

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315
			40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	40,504,932,360
2	022	MAIN ENVELOP - OVERHEAD	4,874,237,174
3	031	CAPITAL DEVELOPMENT FUND MAIN	16,979,643,781
			62,358,813,315



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,330,362,505	1,924,031,362	5,254,393,867	2,692,391,118	7,946,784,985
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,147,356,446	93,074,985	1,240,431,431	0	1,240,431,431
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	224,886,149	61,239,262	286,125,411	2,190,832,000	2,476,957,411
4	0161004001	LAGOS LIAISON OFFICE	0	14,755,819	14,755,819	51,546,451	66,302,270
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,854,681,244	476,400,425	5,331,081,669	945,000,000	6,276,081,669
6	0161006001	NATIONAL MERIT AWARD	32,082,455	55,899,040	87,981,495	257,478,724	345,460,219
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	27,661,933,141	762,977,534	28,424,910,675	2,750,226,890	31,175,137,565
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,954,822	8,954,822	0	8,954,822
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	220,129,623	270,164,294	490,293,917	251,829,632	742,123,549
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	689,380,508	102,038,606	791,419,114	1,508,037,044	2,299,456,158
11	0161013001	NATIONAL PENSION COMMISSION	0	111,025,940	111,025,940	0	111,025,940
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	173,949,255	185,938,794	359,888,049	500,000,000	859,888,049
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	141,514,202	140,312,632	281,826,834	664,035,000	945,861,834
14	0161016001	NATIONAL LOTTERY TRUST FUND	157,603,442	29,872,216	187,475,658	508,860,000	696,335,658
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,384,944,674	135,602,493	1,520,547,167	1,718,221,223	3,238,768,390
16	0161018001	SERVICOM	0	27,476,671	27,476,671	120,664,000	148,140,671
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	81,366,903	81,366,903	305,216,288	386,583,191
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	305,108,562	101,024,872	406,133,434	294,000,000	700,133,434
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	181,000,154	292,080,504	473,080,658	2,221,305,411	2,694,386,069
			40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,946,784,985
21	PERSONNEL COST	3,330,362,505
2101	SALARY	3,026,702,913
210101	SALARIES AND WAGES	3,026,702,913
21010101	SALARY	3,026,702,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,659,592
210202	SOCIAL CONTRIBUTIONS	303,659,592
21020201	NHIS	76,656,874
21020202	CONTRIBUTORY PENSION	227,002,718
22	OTHER RECURRENT COSTS	1,924,031,362
2202	OVERHEAD COST	1,924,031,362
220201	TRAVEL & TRANSPORT - GENERAL	38,037,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,467,663
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,569,789
220202	UTILITIES - GENERAL	92,344,658
22020201	ELECTRICITY CHARGES	73,598,961
22020202	TELEPHONE CHARGES	7,568,853
22020205	WATER RATES	3,440,202
22020206	SEWERAGE CHARGES	7,736,642
220203	MATERIALS & SUPPLIES - GENERAL	101,301,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,632,554
22020304	MAGAZINES & PERIODICALS	8,014,970
22020306	PRINTING OF SECURITY DOCUMENTS	9,769,615
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,884,807
220204	MAINTENANCE SERVICES - GENERAL	36,288,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,211,475
22020402	MAINTENANCE OF OFFICE FURNITURE	4,197,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,650,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,304,615
22020406	OTHER MAINTENANCE SERVICES	3,318,336
220205	TRAINING - GENERAL	94,765,501
22020501	LOCAL TRAINING	81,323,592
22020502	INTERNATIONAL TRAINING	13,441,909
220206	OTHER SERVICES - GENERAL	267,960,520
22020601	SECURITY SERVICES	138,144,669
22020606	CLEANING & FUMIGATION SERVICES	129,815,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,769,615
22020701	FINANCIAL CONSULTING	9,769,615
220208	FUEL & LUBRICANTS - GENERAL	38,689,557
22020801	MOTOR VEHICLE FUEL COST	18,447,612
22020803	PLANT / GENERATOR FUEL COST	20,241,945
220209	FINANCIAL CHARGES - GENERAL	34,711,116
22020902	INSURANCE PREMIUM	34,711,116
220210	MISCELLANEOUS	1,210,162,059
22021001	REFRESHMENT & MEALS	14,654,421



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	792,436,891
22021003	PUBLICITY & ADVERTISEMENTS	19,539,228
22021004	MEDICAL EXPENSES	21,981,632
22021006	POSTAGES & COURIER SERVICES	2,292,588
22021007	WELFARE PACKAGES	79,678,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,142,473
22021009	SPORTING ACTIVITIES	14,436,428
23	CAPITAL EXPENDITURE	2,692,391,118
2301	FIXED ASSETS PURCHASED	2,114,312,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,114,312,610
23010105	PURCHASE OF MOTOR VEHICLES	400,190,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,710,322,610
2303	REHABILITATION / REPAIRS	396,795,997
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	396,795,997
23030102	REHABILITATION / REPAIRS - ELECTRICITY	396,795,997
2305	OTHER CAPITAL PROJECTS	181,282,511
230501	ACQUISITION OF NON TANGIBLE ASSETS	181,282,511
23050102	COMPUTER SOFTWARE ACQUISITION	181,282,511
	TOTAL PERSONNEL	3,330,362,505
	TOTAL OVERHEAD	1,924,031,362
	TOTAL RECURRENT	5,254,393,867
	TOTAL CAPITAL	2,692,391,118
	TOTAL ALLOCATION	7,946,784,985

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SGF14014234	Procurement & Installation of Security System	NEW	1,710,322,610
SGF19014246	COMPUTER SOFTWARE ACQUISITION	NEW	181,282,511
SGF23014243	REHABILITATION & REPAIR OF ELECTRICAL COMPONENTS	NEW	396,795,997
SGF3014204	AFFAIRS OF FORMER HEADS OF STATE	NEW	400,190,000
SGF8014224	PROCUREMENT OF MULTI-FUNCTIONAL PHOTOCOPYING MACHINE FOR BUDGET DIVISION	NEW	3,800,000



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,240,431,431
21	PERSONNEL COST	1,147,356,446
2101	SALARY	998,155,494
210101	SALARIES AND WAGES	998,155,494
21010101	SALARY	998,155,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,200,952
210202	SOCIAL CONTRIBUTIONS	149,200,952
21020201	NHIS	49,385,403
21020202	CONTRIBUTORY PENSION	99,815,549
22	OTHER RECURRENT COSTS	93,074,985
2202	OVERHEAD COST	93,074,985
220201	TRAVEL & TRANSPORT - GENERAL	19,704,768
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,188,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,516,606
220202	UTILITIES - GENERAL	2,267,436
22020201	ELECTRICITY CHARGES	1,070,945
22020202	TELEPHONE CHARGES	1,196,491
220203	MATERIALS & SUPPLIES - GENERAL	10,517,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,377
22020304	MAGAZINES & PERIODICALS	236,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,868,514
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,579
220204	MAINTENANCE SERVICES - GENERAL	7,624,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,083,379
22020402	MAINTENANCE OF OFFICE FURNITURE	1,299,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,196,499
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,272
220205	TRAINING - GENERAL	5,631,362
22020501	LOCAL TRAINING	5,631,362
220206	OTHER SERVICES - GENERAL	6,402,155
22020601	SECURITY SERVICES	1,902,246
22020603	OFFICE RENT	3,202,049
22020606	CLEANING & FUMIGATION SERVICES	1,297,860
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,044,220
22020701	FINANCIAL CONSULTING	1,297,860
22020702	INFORMATION TECHNOLOGY CONSULTING	1,539,998
22020703	LEGAL SERVICES	1,297,860
22020708	BUDGET PREPARATION	908,502
220208	FUEL & LUBRICANTS - GENERAL	7,849,549
22020801	MOTOR VEHICLE FUEL COST	5,152,196
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,350,596
22020803	PLANT / GENERATOR FUEL COST	1,346,757
220209	FINANCIAL CHARGES - GENERAL	1,297,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,297,860
220210	MISCELLANEOUS	26,735,492
22021001	REFRESHMENT & MEALS	4,413,349

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

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,053,496
22021003	PUBLICITY & ADVERTISEMENTS	1,371,500
22021006	POSTAGES & COURIER SERVICES	572,841
22021007	WELFARE PACKAGES	14,447,857
22021009	SPORTING ACTIVITIES	1,357,305
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	519,144
	TOTAL PERSONNEL	1,147,356,446
	TOTAL OVERHEAD	93,074,985
	TOTAL RECURRENT	1,240,431,431
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,240,431,431



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,476,957,411
21	PERSONNEL COST	224,886,149
2101	SALARY	200,366,552
210101	SALARIES AND WAGES	200,366,552
21010101	SALARY	200,366,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,519,597
210202	SOCIAL CONTRIBUTIONS	24,519,597
21020201	NHIS	9,492,106
21020202	CONTRIBUTORY PENSION	15,027,491
22	OTHER RECURRENT COSTS	61,239,262
2202	OVERHEAD COST	61,239,262
220201	TRAVEL & TRANSPORT - GENERAL	20,770,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,709,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,061,070
220202	UTILITIES - GENERAL	903,053
22020203	INTERNET ACCESS CHARGES	903,053
220203	MATERIALS & SUPPLIES - GENERAL	11,300,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,320,331
22020303	NEWSPAPERS	135,458
22020304	MAGAZINES & PERIODICALS	135,458
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,354,580
22020306	PRINTING OF SECURITY DOCUMENTS	1,354,580
220204	MAINTENANCE SERVICES - GENERAL	9,482,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,612,214
22020402	MAINTENANCE OF OFFICE FURNITURE	2,257,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,354,580
22020406	OTHER MAINTENANCE SERVICES	903,053
220205	TRAINING - GENERAL	10,385,115
22020501	LOCAL TRAINING	4,515,267
22020502	INTERNATIONAL TRAINING	5,869,848
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,763
22020708	BUDGET PREPARATION	225,763
220208	FUEL & LUBRICANTS - GENERAL	270,916
22020801	MOTOR VEHICLE FUEL COST	270,916
220210	MISCELLANEOUS	7,901,717
22021001	REFRESHMENT & MEALS	903,053
22021002	HONORARIUM & SITTING ALLOWANCE	451,527
22021003	PUBLICITY & ADVERTISEMENTS	1,354,580
22021006	POSTAGES & COURIER SERVICES	225,763
22021007	WELFARE PACKAGES	2,257,634
22021009	SPORTING ACTIVITIES	1,354,580
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,354,580
23	CAPITAL EXPENDITURE	2,190,832,000
2301	FIXED ASSETS PURCHASED	627,782,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	627,782,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,532,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	497,250,000
2302	CONSTRUCTION / PROVISION	1,543,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,543,550,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	143,550,000
2305	OTHER CAPITAL PROJECTS	19,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,500,000
23050103	MONITORING AND EVALUATION	19,500,000
	TOTAL PERSONNEL	224,886,149
	TOTAL OVERHEAD	61,239,262
	TOTAL RECURRENT	286,125,411
	TOTAL CAPITAL	2,190,832,000
	TOTAL ALLOCATION	2,476,957,411

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
NCFR010017965	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF SOCIAL INFRASTRUCTURE ONGOING		143,550,000
NCFR011018097	PROJECT EVALUATION	ONGOING	19,500,000
NCFR7016917	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF RESIDENTIAL ACCOMMODATION FOR IDPS	ONGOING	1,400,000,000
NCFR8016922	SUPPLY OF EDUCATION AND HEALTHCARE MATERIALS	ONGOING	109,500,000
NCFR8017982	SUPPLY OF EDUCATIONAL AND HEALTHCARE MATERIALS	ONGOING	21,032,000
NCFR9017862	PROVISION OF STANDARD ASSISTANCE PACKAGE (SAP)	ONGOING	30,000,000
NCFR9017916	PROVISION OF STARTER PACKS TO TRAINED IDPS	ONGOING	301,250,000
NCFR9017986	CARE AND MAINTENANCE (PROVISION OF STANDARD ASSISTANCE PACKAGE) AND OTHER SUPPORT SERVICES	ONGOING	55,000,000
NCFR9018078	PROVISION OF AGRIC INPUTS AND IMPLEMENTS	ONGOING	52,000,000
NCFR9018087	PROVISION OF STANDARD ASSISTANCE PACAKGE (SAP) FOR RETURNEES	ONGOING	30,000,000
NCFR9018093	STARTER PACK	ONGOING	14,500,000
NCFR9018135	AGRIC INPUTS AND IMPLEMENTS	ONGOING	14,500,000



0161004001 LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		66,302,270
22	OTHER RECURRENT COSTS		14,755,819
2202	OVERHEAD COST		14,755,819
220201	TRAVEL & TRANSPORT - GENERAL		2,653,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		758,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,895,551
220202	UTILITIES - GENERAL		1,781,817
22020201	ELECTRICITY CHARGES		454,932
22020202	TELEPHONE CHARGES		189,555
22020205	WATER RATES		568,665
22020206	SEWERAGE CHARGES		568,665
220203	MATERIALS & SUPPLIES - GENERAL		1,994,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,463,511
22020304	MAGAZINES & PERIODICALS		151,644
22020306	PRINTING OF SECURITY DOCUMENTS		379,110
220204	MAINTENANCE SERVICES - GENERAL		3,791,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		758,221
22020402	MAINTENANCE OF OFFICE FURNITURE		1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,516,441
220205	TRAINING - GENERAL		402,560
22020501	LOCAL TRAINING		402,560
220206	OTHER SERVICES - GENERAL		1,895,552
22020601	SECURITY SERVICES		758,221
22020606	CLEANING & FUMIGATION SERVICES		1,137,331
220208	FUEL & LUBRICANTS - GENERAL		1,819,729
22020801	MOTOR VEHICLE FUEL COST		379,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		379,110
22020803	PLANT / GENERATOR FUEL COST		1,061,509
220210	MISCELLANEOUS		417,021
22021001	REFRESHMENT & MEALS		379,110
22021006	POSTAGES & COURIER SERVICES		37,911
23	CAPITAL EXPENDITURE		51,546,451
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
2303	REHABILITATION / REPAIRS		41,546,451
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,546,451
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		41,546,451
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,755,819
	TOTAL RECURRENT		14,755,819
	TOTAL CAPITAL		51,546,451
	TOTAL ALLOCATION		66,302,270
0161004001 LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
LLO1014255	REHABILITATION OF THE NATIONAL HALL	ONGOING	9,885,775
LLO1014257	REHABILITATION OF 5-STOREY COMMITTEE BUILDING	ONGOING	8,662,306
LLO1014260	REHABILITATION OF SENATE BUILDING	ONGOING	9,675,230
LLO1014262	REHABILITATION OF 2-STOREY RED BRICK HOUSE	ONGOING	7,350,390
LLO2014268	PURCHASE & INSTALLATION OF 250KVA POWER GENERATING SET	ONGOING	10,000,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,276,081,669
21	PERSONNEL COST	4,854,681,244
2101	SALARY	4,315,272,217
210101	SALARIES AND WAGES	4,315,272,217
21010101	SALARY	4,315,272,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,409,027
210202	SOCIAL CONTRIBUTIONS	539,409,027
21020201	NHIS	215,763,611
21020202	CONTRIBUTORY PENSION	323,645,416
22	OTHER RECURRENT COSTS	476,400,425
2202	OVERHEAD COST	476,400,425
220201	TRAVEL & TRANSPORT - GENERAL	59,799,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,799,965
220202	UTILITIES - GENERAL	18,254,737
22020201	ELECTRICITY CHARGES	12,011,955
22020202	TELEPHONE CHARGES	4,621,404
22020206	SEWERAGE CHARGES	1,621,378
220203	MATERIALS & SUPPLIES - GENERAL	17,411,149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,155,992
22020303	NEWSPAPERS	873,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,744,057
22020307	DRUGS & MEDICAL SUPPLIES	4,637,207
220204	MAINTENANCE SERVICES - GENERAL	63,241,361
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,855,534
22020402	MAINTENANCE OF OFFICE FURNITURE	1,561,244
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,274,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,795,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,114,195
22020406	OTHER MAINTENANCE SERVICES	19,640,130
220205	TRAINING - GENERAL	32,481,410
22020501	LOCAL TRAINING	32,481,410
220206	OTHER SERVICES - GENERAL	114,915,120
22020601	SECURITY SERVICES	87,207,823
22020603	OFFICE RENT	16,810,125
22020606	CLEANING & FUMIGATION SERVICES	10,897,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	63,293,270
22020701	FINANCIAL CONSULTING	34,454,471
22020702	INFORMATION TECHNOLOGY CONSULTING	17,531,686
22020703	LEGAL SERVICES	11,307,113
220208	FUEL & LUBRICANTS - GENERAL	39,393,678
22020801	MOTOR VEHICLE FUEL COST	6,429,873
22020803	PLANT / GENERATOR FUEL COST	32,963,805
220209	FINANCIAL CHARGES - GENERAL	2,927,067
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,927,067
220210	MISCELLANEOUS	64,682,668
22021001	REFRESHMENT & MEALS	8,922,603



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	18,394,496
22021003	PUBLICITY & ADVERTISEMENTS	8,969,582
22021006	POSTAGES & COURIER SERVICES	2,101,265
22021007	WELFARE PACKAGES	15,539,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,101,265
22021009	SPORTING ACTIVITIES	8,654,095
23	CAPITAL EXPENDITURE	945,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	895,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	895,000,000
23050101	RESEARCH AND DEVELOPMENT	895,000,000
	TOTAL PERSONNEL	4,854,681,244
	TOTAL OVERHEAD	476,400,425
	TOTAL RECURRENT	5,331,081,669
	TOTAL CAPITAL	945,000,000
	TOTAL ALLOCATION	6,276,081,669

0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMC01014180	COMPLETION OF RENOVATION WORK ON REGISTRATION CENTRES IN THE STATE OFFICES.	ONGOING	50,000,000
NIMC02014200	AWARENESS CAMPAIGN/ PUBLIC ENLIGHTENMENT	ONGOING	10,000,000
NIMC02014203	LOGISTICS SUPPORT	ONGOING	5,000,000
NIMC02014208	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE AND FACILITIES.	ONGOING	20,000,000
NIMC02014212	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL IDENTITY DATABASE.	ONGOING	60,000,000
NIMC02014215	BIOMETRIC CAPTURING AND ISSUANCE OF NATIONAL IDENTITY CARDS	ONGOING	800,000,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	345,460,219
21	PERSONNEL COST	32,082,455
2101	SALARY	28,517,738
210101	SALARIES AND WAGES	28,517,738
21010101	SALARY	28,517,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,564,717
210202	SOCIAL CONTRIBUTIONS	3,564,717
21020201	NHIS	1,425,887
21020202	CONTRIBUTORY PENSION	2,138,830
22	OTHER RECURRENT COSTS	55,899,040
2202	OVERHEAD COST	55,899,040
220201	TRAVEL & TRANSPORT - GENERAL	12,221,947
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,612,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,608,968
220202	UTILITIES - GENERAL	4,070,015
22020201	ELECTRICITY CHARGES	2,419,469
22020205	WATER RATES	844,056
22020206	SEWERAGE CHARGES	806,490
220203	MATERIALS & SUPPLIES - GENERAL	2,154,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,767,320
22020303	NEWSPAPERS	387,115
220204	MAINTENANCE SERVICES - GENERAL	5,161,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,734
220206	OTHER SERVICES - GENERAL	7,056,784
22020601	SECURITY SERVICES	4,032,448
22020606	CLEANING & FUMIGATION SERVICES	3,024,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,774,277
22020701	FINANCIAL CONSULTING	1,774,277
220208	FUEL & LUBRICANTS - GENERAL	5,690,326
22020801	MOTOR VEHICLE FUEL COST	604,867
22020803	PLANT / GENERATOR FUEL COST	5,085,459
220209	FINANCIAL CHARGES - GENERAL	1,209,734
22020902	INSURANCE PREMIUM	1,209,734
220210	MISCELLANEOUS	16,559,988
22021001	REFRESHMENT & MEALS	2,822,713
22021002	HONORARIUM & SITTING ALLOWANCE	9,704,828
22021003	PUBLICITY & ADVERTISEMENTS	1,612,979
22021006	POSTAGES & COURIER SERVICES	1,209,734
22021007	WELFARE PACKAGES	1,209,734
23	CAPITAL EXPENDITURE	257,478,724
2301	FIXED ASSETS PURCHASED	94,378,724
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,378,724
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	62,878,724
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	3,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,100,000
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	32,082,455
	TOTAL OVERHEAD	55,899,040
	TOTAL RECURRENT	87,981,495
	TOTAL CAPITAL	257,478,724
	TOTAL ALLOCATION	345,460,219

0161006001 NATIONAL MERIT AWARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NNMA10014244	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NNMA11014248	PAYMENT FOR INVESTITURE, FORUM OF LAUREATES AND AWARD WINNERS LECTURE	NEW	150,000,000
NNMA4014207	FURNITURE AND FITTINGS FOR 5 FLOORS	NEW	5,500,000
NNMA5014232	PROVIDING FURNITURE & FITTINGS FOR OFFICE COMPLEX	NEW	2,500,000
NNMA6014235	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	8,500,000
NNMA7014239	PROVISION OF BOOKS FOR NNMA LIBRARY	NEW	62,878,724
NNMA8014241	PROCUREMENT OF 2 LIFTS	NEW	15,000,000
NNMA9014242	PAYMENT OF UTILITY	NEW	3,100,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	31,175,137,565
21	PERSONNEL COST	27,661,933,141
2101	SALARY	20,305,040,925
210101	SALARIES AND WAGES	20,305,040,925
21010101	SALARY	20,305,040,925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,356,892,216
210201	ALLOWANCES	4,818,762,101
21020101	NON REGULAR ALLOWANCES	4,818,762,101
210202	SOCIAL CONTRIBUTIONS	2,538,130,115
21020201	NHIS	1,015,252,046
21020202	CONTRIBUTORY PENSION	1,522,878,069
22	OTHER RECURRENT COSTS	762,977,534
2202	OVERHEAD COST	752,893,246
220201	TRAVEL & TRANSPORT - GENERAL	129,484,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,802,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,681,965
220202	UTILITIES - GENERAL	49,811,001
22020201	ELECTRICITY CHARGES	9,623,361
22020202	TELEPHONE CHARGES	12,784,052
22020203	INTERNET ACCESS CHARGES	18,922,516
22020205	WATER RATES	5,852,734
22020206	SEWERAGE CHARGES	2,628,338
220203	MATERIALS & SUPPLIES - GENERAL	75,356,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,983,780
22020302	BOOKS	1,680,320
22020303	NEWSPAPERS	3,904,661
22020304	MAGAZINES & PERIODICALS	2,882,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,585,453
22020307	DRUGS & MEDICAL SUPPLIES	21,896,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,972,976
22020309	UNIFORMS & OTHER CLOTHING	4,106,944
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,342,978
220204	MAINTENANCE SERVICES - GENERAL	117,228,936
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,685,086
22020402	MAINTENANCE OF OFFICE FURNITURE	7,345,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,861,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,457,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,851,103
22020406	OTHER MAINTENANCE SERVICES	3,027,603
220205	TRAINING - GENERAL	15,120,000
22020501	LOCAL TRAINING	10,381,802
22020502	INTERNATIONAL TRAINING	4,738,198
220206	OTHER SERVICES - GENERAL	73,248,745
22020601	SECURITY SERVICES	4,951,392
22020603	OFFICE RENT	27,223,193
22020604	RESIDENTIAL RENT	41,074,160



0161007001 FEDERAL ROAD SAFETY COMMISSION		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,822,637
22020701	FINANCIAL CONSULTING	3,784,503
22020703	LEGAL SERVICES	11,038,134
220208	FUEL & LUBRICANTS - GENERAL	144,959,751
22020801	MOTOR VEHICLE FUEL COST	122,424,295
22020803	PLANT / GENERATOR FUEL COST	22,535,456
220209	FINANCIAL CHARGES - GENERAL	57,749,630
22020902	INSURANCE PREMIUM	57,749,630
220210	MISCELLANEOUS	75,111,822
22021001	REFRESHMENT & MEALS	4,497,882
22021002	HONORARIUM & SITTING ALLOWANCE	7,108,874
22021003	PUBLICITY & ADVERTISEMENTS	16,331,078
22021004	MEDICAL EXPENSES	12,615,011
22021006	POSTAGES & COURIER SERVICES	3,153,756
22021007	WELFARE PACKAGES	15,138,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,336,822
22021009	SPORTING ACTIVITIES	11,038,134
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,892,252
2204	GRANTS AND CONTRIBUTIONS	10,084,288
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,084,288
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	10,084,288
23	CAPITAL EXPENDITURE	2,750,226,890
2301	FIXED ASSETS PURCHASED	2,750,226,890
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,750,226,890
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	830,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,701,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	219,226,890
	TOTAL PERSONNEL	27,661,933,141
	TOTAL OVERHEAD	762,977,534
	TOTAL RECURRENT	28,424,910,675
	TOTAL CAPITAL	2,750,226,890
	TOTAL ALLOCATION	31,175,137,565

0161007001 FEDERAL ROAD SAFETY COMMISSION		AMOUNT
CODE	PROJECT NAME	TYPE
FRSC 01014169	PURCHASE OF OPERATIONAL VEHICLES AND ANCILLARY EQUIPMENT (FLASHERS,VHF ETC)	NEW
FRSC 01017643	MONTHLY SERVICING OF THE CORPS FLEETS.	ONGOING
FRSC 02014175	PURCHASE OF OFFICE CHAIRS, TABLES, CABINETS AND TRAYS FOR BOTH ADMINISTRATIVE AND OPERATIONAL CONVENIENCES THAT WILL REFLECT ON THE LIVES OF ALL ROAD USERS.	NEW
FRSC 02017654	PURCHASE OF MEGAPHONES FOR CORPS PUBLIC ENLIGHTENMENT ACTIVITIES	ONGOING
FRSC 04014185	PURCHASE OF RESIDENTIAL BUILDINGS	NEW



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,954,822
22	OTHER RECURRENT COSTS	8,954,822
2202	OVERHEAD COST	8,954,822
220201	TRAVEL & TRANSPORT - GENERAL	2,186,389
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,093,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,093,195
220202	UTILITIES - GENERAL	874,556
22020201	ELECTRICITY CHARGES	437,278
22020202	TELEPHONE CHARGES	437,278
220203	MATERIALS & SUPPLIES - GENERAL	3,226,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,453
22020302	BOOKS	437,278
22020303	NEWSPAPERS	437,278
22020304	MAGAZINES & PERIODICALS	437,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	437,278
22020306	PRINTING OF SECURITY DOCUMENTS	437,278
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	218,639
220204	MAINTENANCE SERVICES - GENERAL	1,792,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	437,278
22020402	MAINTENANCE OF OFFICE FURNITURE	481,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	437,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,278
220205	TRAINING - GENERAL	437,278
22020501	LOCAL TRAINING	437,278
220206	OTHER SERVICES - GENERAL	437,278
22020601	SECURITY SERVICES	437,278
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,954,822
	TOTAL RECURRENT	8,954,822
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,954,822



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,123,549
21	PERSONNEL COST	220,129,623
2101	SALARY	196,135,107
210101	SALARIES AND WAGES	196,135,107
21010101	SALARY	196,135,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,994,516
210202	SOCIAL CONTRIBUTIONS	23,994,516
21020201	NHIS	9,284,383
21020202	CONTRIBUTORY PENSION	14,710,133
22	OTHER RECURRENT COSTS	270,164,294
2202	OVERHEAD COST	270,164,294
220201	TRAVEL & TRANSPORT - GENERAL	47,742,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,135,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,607,239
220202	UTILITIES - GENERAL	12,644,603
22020201	ELECTRICITY CHARGES	2,107,434
22020202	TELEPHONE CHARGES	1,685,947
22020203	INTERNET ACCESS CHARGES	4,214,868
22020205	WATER RATES	1,264,460
22020206	SEWERAGE CHARGES	1,264,460
22020209	INTERACTIVE LEARNING NETWORK (ILN)	2,107,434
220203	MATERIALS & SUPPLIES - GENERAL	32,311,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,920,539
22020302	BOOKS	1,264,460
22020303	NEWSPAPERS	2,107,434
22020304	MAGAZINES & PERIODICALS	1,685,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,322,302
22020306	PRINTING OF SECURITY DOCUMENTS	4,214,868
22020309	UNIFORMS & OTHER CLOTHING	795,773
220204	MAINTENANCE SERVICES - GENERAL	28,239,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,322,302
22020402	MAINTENANCE OF OFFICE FURNITURE	4,214,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,371,894
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,214,868
22020406	OTHER MAINTENANCE SERVICES	4,214,868
220205	TRAINING - GENERAL	20,135,407
22020501	LOCAL TRAINING	20,135,407
220206	OTHER SERVICES - GENERAL	7,165,276
22020601	SECURITY SERVICES	2,107,434
22020606	CLEANING & FUMIGATION SERVICES	5,057,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,322,302
22020702	INFORMATION TECHNOLOGY CONSULTING	2,107,434
22020703	LEGAL SERVICES	4,214,868
220208	FUEL & LUBRICANTS - GENERAL	10,115,684
22020801	MOTOR VEHICLE FUEL COST	4,214,868



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	842,974
22020803	PLANT / GENERATOR FUEL COST	5,057,842
220209	FINANCIAL CHARGES - GENERAL	12,573,917
22020902	INSURANCE PREMIUM	12,573,917
220210	MISCELLANEOUS	92,913,521
22021001	REFRESHMENT & MEALS	4,214,868
22021002	HONORARIUM & SITTING ALLOWANCE	4,214,868
22021003	PUBLICITY & ADVERTISEMENTS	20,135,407
22021006	POSTAGES & COURIER SERVICES	1,475,204
22021007	WELFARE PACKAGES	6,322,302
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	421,487
22021009	SPORTING ACTIVITIES	2,107,434
22021027	AFRICAN PEER REVIEW MECHANISM (APRM)	23,370,030
22021028	NATIONAL PLAN OF ACTION (NPOA)	22,222,185
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,429,736
23	CAPITAL EXPENDITURE	251,829,632
2301	FIXED ASSETS PURCHASED	77,715,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,715,577
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,482,500
23010128	PURCHASE OF SECURITY EQUIPMENT	53,233,077
2302	CONSTRUCTION / PROVISION	29,694,390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,694,390
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,694,390
2303	REHABILITATION / REPAIRS	42,237,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,237,460
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,237,460
2305	OTHER CAPITAL PROJECTS	102,182,205
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,182,205
23050101	RESEARCH AND DEVELOPMENT	15,260,715
23050102	COMPUTER SOFTWARE ACQUISITION	31,982,110
23050103	MONITORING AND EVALUATION	54,939,380
	TOTAL PERSONNEL	220,129,623
	TOTAL OVERHEAD	270,164,294
	TOTAL RECURRENT	490,293,917
	TOTAL CAPITAL	251,829,632
	TOTAL ALLOCATION	742,123,549

0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	24,482,500
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	53,233,077
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	29,694,390
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	ONGOING	42,237,460
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGOs, OPS, CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3) DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD GOVERNANCE	ONGOING	15,260,715

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD6004606	ACQUISTION OF SOFTWARES	ONGOING	31,982,110
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWHIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	54,939,380



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,299,456,158
21	PERSONNEL COST	689,380,508
2101	SALARY	479,927,953
210101	SALARIES AND WAGES	479,927,953
21010101	SALARY	479,927,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,452,555
210201	ALLOWANCES	149,461,560
21020101	NON REGULAR ALLOWANCES	149,461,560
210202	SOCIAL CONTRIBUTIONS	59,990,995
21020201	NHIS	23,996,398
21020202	CONTRIBUTORY PENSION	35,994,597
22	OTHER RECURRENT COSTS	102,038,606
2202	OVERHEAD COST	102,038,606
220201	TRAVEL & TRANSPORT - GENERAL	12,889,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,340,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,323
220202	UTILITIES - GENERAL	6,116,766
22020201	ELECTRICITY CHARGES	2,047,196
22020202	TELEPHONE CHARGES	1,516,441
22020203	INTERNET ACCESS CHARGES	1,908,642
22020205	WATER RATES	227,466
22020206	SEWERAGE CHARGES	417,021
220203	MATERIALS & SUPPLIES - GENERAL	9,174,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,791,103
22020303	NEWSPAPERS	1,137,331
22020304	MAGAZINES & PERIODICALS	606,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,516,441
22020306	PRINTING OF SECURITY DOCUMENTS	1,516,441
22020309	UNIFORMS & OTHER CLOTHING	606,576
220204	MAINTENANCE SERVICES - GENERAL	12,882,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,549,323
22020402	MAINTENANCE OF OFFICE FURNITURE	606,576
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,274,662
22020406	OTHER MAINTENANCE SERVICES	1,516,441
220205	TRAINING - GENERAL	4,549,323
22020501	LOCAL TRAINING	4,549,323
220206	OTHER SERVICES - GENERAL	10,311,799
22020601	SECURITY SERVICES	5,762,476
22020606	CLEANING & FUMIGATION SERVICES	4,549,323
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,060,201
22020701	FINANCIAL CONSULTING	3,791,103
22020703	LEGAL SERVICES	758,221
22020704	ENGINEERING SERVICES	379,110
22020708	BUDGET PREPARATION	5,131,767



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	6,823,985
22020801	MOTOR VEHICLE FUEL COST	1,516,441
22020803	PLANT / GENERATOR FUEL COST	5,307,544
220209	FINANCIAL CHARGES - GENERAL	1,971,373
22020901	BANK CHARGES (OTHER THAN INTEREST)	454,932
22020902	INSURANCE PREMIUM	1,516,441
220210	MISCELLANEOUS	27,258,030
22021001	REFRESHMENT & MEALS	1,516,441
22021002	HONORARIUM & SITTING ALLOWANCE	2,274,662
22021003	PUBLICITY & ADVERTISEMENTS	2,653,772
22021004	MEDICAL EXPENSES	758,221
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	17,856,094
22021009	SPORTING ACTIVITIES	1,440,619
23	CAPITAL EXPENDITURE	1,508,037,044
2305	OTHER CAPITAL PROJECTS	1,508,037,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,508,037,044
23050101	RESEARCH AND DEVELOPMENT	1,477,601,824
23050103	MONITORING AND EVALUATION	18,422,900
23050104	ANNIVASARIES/CELEBRATIONS	12,012,320
	TOTAL PERSONNEL	689,380,508
	TOTAL OVERHEAD	102,038,606
	TOTAL RECURRENT	791,419,114
	TOTAL CAPITAL	1,508,037,044
	TOTAL ALLOCATION	2,299,456,158

0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		AMOUNT
CODE	PROJECT NAME	TYPE
NACA04018680	COUNTRY COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2017 (SEE BOQ1)	ONGOING
		12,012,320
NACA05018727	DEVELOP AND PRINT IEC MATERIALS TO RAISE AWARENESS ON THE HIV ANTI-STIGMA LAW.	ONGOING
		5,580,000
NACA05018735	DEVELOP THE NATIONAL ANTI - DISCRIMINATION AND ACCESS TO JUSTICE TRAINING MANUAL.	ONGOING
		3,473,000
NACA05018742	CONDUCT 2 DAY TRAINING FOR 5 JUDGES IN 9 STATES. VENUE, TRANSPORTATION, ACCOMODATION AND MEALS. 3 TRAININGS WILL BE HELD IN 3 STATES WITH JUDGES IN NEIGHBOURING STATES IN ATTENDANCE.	ONGOING
		6,795,384
NACA05018747	DEVELOP GUIDELINES FOR STIGMA AND DISCRIMINATION FOR COUNSELING, DOCUMENTING AND REPORTING HIV/GB DISCRIMINATION RELATED COMPLAINTS.	ONGOING
		4,733,200
NACA05018754	DEVELOP RESOURCE MOBILISATION (RM) TOOL KITS (SPECIFIC TO IDENTIFIED ISSUES IN EACH STATE)	ONGOING
		562,000
NACA05018772	BUILD CAPACITY OF 18 SACAS (3- DAYS TRAINING FOR STATES IN 2 BATCHES) ON THE USE OF SCORE CARD DEVELOPED TO TRACK STATE FUNDING	ONGOING
		6,381,500
NACA05018937	HOLD MEETING WITH STATE POLICY MAKERS TO SHARE SCORECARD OUTCOMES	ONGOING
		4,000,000
NACA05018938	CONDUCT 2- MEETINGS IN ABUJA (6STATES PER BATCH)FOR INCLUSION OF HIV/AIDS SERVICES IN THEIR HEALTH INSURANCE SCHEME	ONGOING
		2,000,000
NACA05018939	SUPPORT 10 STATES TO DEVELOP RESOURCE MOBILISATION STRATEGY/OPERATIONAL PLANS	ONGOING
		2,698,000
NACA05018941	DEVELOP PRIVATE SECTOR ENGAGEMENT STRATEGY (HIRE 2 LOCAL CONSULTANTS FOR 14 DAYS, PAY PROFESSIONAL FEES ONLY)	ONGOING
		2,263,000
NACA05018944	DEVELOP PRIVATE SECTOR OPERATIONAL PLAN IN LINE WITH THE STRATEGY	ONGOING
		2,000,000
NACA05018952	SUPPORT THE UPGRADE OF CALL CENTRE TECHNOLOGY AND EQUIPMENT TO ENHANCE PREVENTION SERVICES, SBCC, COUNSELLING AND REFERRAL SERVICES	ONGOING
		35,700,000
NACA05018970	REPORT/REVIEW MEETING/UPDATE OF SKILL OF THE NATIONAL CALL CENTRE	ONGOING
		1,310,000
NACA05018975	HIGH LEVEL RESOURCE MOBILISATION MISSION TO KEY POLICY MAKERS	ONGOING
		250,000
NACA05018982	ART FOR PLHIV IN TARABA AND ABIA, ALLOWANCES FOR ART SUPPORT STAFF IN TARABA AND ABIA STATES, EXPANSION OF OPTION B+ FOR PMTCT AND HCT SERVICES, AND CARE AND SUPPORT TO PLHIV	ONGOING
		525,164,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NACA05018991	SUPPLY OF RAPID TEST KITS AND CONSUMABLES TO STATES	ONGOING	881,073,240
NACA06018697	CONDUCT BIENNIAL SUPERVISION	ONGOING	3,000,000
NACA06018768	CONDUCT RM MISSIONS TO 18 STATES	ONGOING	5,971,200
NACA06018818	COLLECT DATA ON STATE FUNDING OF HIV FOR 2015	ONGOING	1,459,200
NACA06018947	CONDUCT PRIVATE SECTOR RM MISSIONS TO 10 KEY PRIVATE CORPORATE ORGANIZATIONS TO SUPPORT THE NATIONAL RESPONSE (3 NO, 5 DAYS VISIT TO LAGOS FOR 3 PERSONS)	ONGOING	1,611,000



0161013001 NATIONAL PENSION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,025,940
22	OTHER RECURRENT COSTS	111,025,940
2202	OVERHEAD COST	111,025,940
220201	TRAVEL & TRANSPORT - GENERAL	34,360,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,360,519
220205	TRAINING - GENERAL	39,175,995
22020501	LOCAL TRAINING	39,175,995
220210	MISCELLANEOUS	37,489,426
22021003	PUBLICITY & ADVERTISEMENTS	37,489,426
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,025,940
	TOTAL RECURRENT	111,025,940
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,025,940



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	859,888,049
21	PERSONNEL COST	173,949,255
2101	SALARY	156,509,016
210101	SALARIES AND WAGES	156,509,016
21010101	SALARY	156,509,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,440,239
210202	SOCIAL CONTRIBUTIONS	17,440,239
21020201	NHIS	5,702,063
21020202	CONTRIBUTORY PENSION	11,738,176
22	OTHER RECURRENT COSTS	185,938,794
2202	OVERHEAD COST	185,938,794
220201	TRAVEL & TRANSPORT - GENERAL	59,600,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,525,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,074,102
220202	UTILITIES - GENERAL	11,006,189
22020201	ELECTRICITY CHARGES	5,241,042
22020202	TELEPHONE CHARGES	4,192,834
22020205	WATER RATES	943,388
22020206	SEWERAGE CHARGES	628,925
220203	MATERIALS & SUPPLIES - GENERAL	12,562,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,856,029
22020303	NEWSPAPERS	890,977
22020304	MAGAZINES & PERIODICALS	419,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,864,345
22020306	PRINTING OF SECURITY DOCUMENTS	1,781,954
22020307	DRUGS & MEDICAL SUPPLIES	2,515,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,233,925
220204	MAINTENANCE SERVICES - GENERAL	17,819,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,144,625
22020402	MAINTENANCE OF OFFICE FURNITURE	1,677,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,716,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,088,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,144,625
22020406	OTHER MAINTENANCE SERVICES	1,048,208
220205	TRAINING - GENERAL	4,974,446
22020501	LOCAL TRAINING	4,974,446
220206	OTHER SERVICES - GENERAL	33,050,493
22020601	SECURITY SERVICES	4,025,177
22020603	OFFICE RENT	23,071,068
22020606	CLEANING & FUMIGATION SERVICES	5,954,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,249,446
22020701	FINANCIAL CONSULTING	419,283
22020702	INFORMATION TECHNOLOGY CONSULTING	1,886,775
22020704	ENGINEERING SERVICES	576,515
22020705	ARCHITECTURAL SERVICES	366,873
220208	FUEL & LUBRICANTS - GENERAL	11,667,620



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,926,713
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		884,973
22020803	PLANT / GENERATOR FUEL COST		7,855,934
220209	FINANCIAL CHARGES - GENERAL		111,494
22020901	BANK CHARGES (OTHER THAN INTEREST)		111,494
220210	MISCELLANEOUS		31,897,339
22021001	REFRESHMENT & MEALS		5,017,222
22021002	HONORARIUM & SITTING ALLOWANCE		10,658,645
22021003	PUBLICITY & ADVERTISEMENTS		5,017,222
22021004	MEDICAL EXPENSES		314,463
22021006	POSTAGES & COURIER SERVICES		2,787,346
22021007	WELFARE PACKAGES		7,997,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,821
23	CAPITAL EXPENDITURE		500,000,000
2303	REHABILITATION / REPAIRS		500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		500,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		500,000,000
	TOTAL PERSONNEL		173,949,255
	TOTAL OVERHEAD		185,938,794
	TOTAL RECURRENT		359,888,049
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		859,888,049
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
HAJJ02014267	REHABILITATION OF RECEPTION CENTRE	NEW	500,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	945,861,834
21	PERSONNEL COST	141,514,202
2101	SALARY	125,790,402
210101	SALARIES AND WAGES	125,790,402
21010101	SALARY	125,790,402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,723,800
210202	SOCIAL CONTRIBUTIONS	15,723,800
21020201	NHIS	6,289,520
21020202	CONTRIBUTORY PENSION	9,434,280
22	OTHER RECURRENT COSTS	140,312,632
2202	OVERHEAD COST	140,312,632
220201	TRAVEL & TRANSPORT - GENERAL	36,840,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,145,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,695,189
220202	UTILITIES - GENERAL	10,928,104
22020201	ELECTRICITY CHARGES	3,243,913
22020202	TELEPHONE CHARGES	3,953,691
22020203	INTERNET ACCESS CHARGES	1,930,901
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,854
22020205	WATER RATES	293,497
22020206	SEWERAGE CHARGES	463,416
22020207	LEASED COMMUNICATION LINES(S)	926,832
220203	MATERIALS & SUPPLIES - GENERAL	12,245,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,475,253
22020302	BOOKS	308,944
22020303	NEWSPAPERS	1,004,068
22020304	MAGAZINES & PERIODICALS	926,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,448,948
22020306	PRINTING OF SECURITY DOCUMENTS	966,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,854
220204	MAINTENANCE SERVICES - GENERAL	9,426,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,020,728
22020402	MAINTENANCE OF OFFICE FURNITURE	985,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,390,828
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	871,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	772,360
22020406	OTHER MAINTENANCE SERVICES	386,180
220205	TRAINING - GENERAL	6,997,585
22020501	LOCAL TRAINING	6,997,585
220206	OTHER SERVICES - GENERAL	18,838,448
22020601	SECURITY SERVICES	4,317,494
22020603	OFFICE RENT	9,268,324
22020606	CLEANING & FUMIGATION SERVICES	5,252,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,112,786
22020701	FINANCIAL CONSULTING	154,472
22020702	INFORMATION TECHNOLOGY CONSULTING	231,708



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	154,472
22020704	ENGINEERING SERVICES	154,472
22020705	ARCHITECTURAL SERVICES	154,472
22020706	SURVEYING SERVICES	263,190
220208	FUEL & LUBRICANTS - GENERAL	16,366,817
22020801	MOTOR VEHICLE FUEL COST	6,326,133
22020803	PLANT / GENERATOR FUEL COST	10,040,684
220209	FINANCIAL CHARGES - GENERAL	5,792,703
22020902	INSURANCE PREMIUM	5,792,703
220210	MISCELLANEOUS	21,762,527
22021001	REFRESHMENT & MEALS	1,474,318
22021002	HONORARIUM & SITTING ALLOWANCE	1,599,404
22021003	PUBLICITY & ADVERTISEMENTS	8,161,532
22021004	MEDICAL EXPENSES	100,407
22021006	POSTAGES & COURIER SERVICES	1,583,339
22021007	WELFARE PACKAGES	5,792,703
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,892,283
22021009	SPORTING ACTIVITIES	1,158,541
23	CAPITAL EXPENDITURE	664,035,000
2301	FIXED ASSETS PURCHASED	43,048,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,048,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,142,840
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,905,160
2305	OTHER CAPITAL PROJECTS	620,987,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,987,000
23050101	RESEARCH AND DEVELOPMENT	612,987,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
	TOTAL PERSONNEL	141,514,202
	TOTAL OVERHEAD	140,312,632
	TOTAL RECURRENT	281,826,834
	TOTAL CAPITAL	664,035,000
	TOTAL ALLOCATION	945,861,834

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCPC11014282	PAYMENT OF OFFICE SECURITY ALLOWANCES	NEW	31,075,840
NCPC13014295	OFF-SHORE STATES ACTIVITIES	NEW	610,000,000
NCPC14014265	PURCHASE OF OFFICE STATIONERIES AND COMPUTER CONSUMABLES	NEW	8,000,000
NCPC20014290	PAYMENT FOR ADVERTISEMENT AND PUBLICITY	NEW	2,987,000
NCPC3014275	REPAIR OF OFFICE FURNITURE	NEW	1,067,000
NCPC6014280	MAINTENANCE OF IT EQUIPMENT	NEW	10,905,160



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	696,335,658
21	PERSONNEL COST	157,603,442
2101	SALARY	140,091,949
210101	SALARIES AND WAGES	140,091,949
21010101	SALARY	140,091,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,511,493
210202	SOCIAL CONTRIBUTIONS	17,511,493
21020201	NHIS	7,004,597
21020202	CONTRIBUTORY PENSION	10,506,896
22	OTHER RECURRENT COSTS	29,872,216
2202	OVERHEAD COST	29,872,216
220201	TRAVEL & TRANSPORT - GENERAL	10,481,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,641,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,840,096
220202	UTILITIES - GENERAL	1,095,491
22020201	ELECTRICITY CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	264,429
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,327
22020205	WATER RATES	302,204
22020206	SEWERAGE CHARGES	37,776
220203	MATERIALS & SUPPLIES - GENERAL	5,970,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020303	NEWSPAPERS	60,441
22020304	MAGAZINES & PERIODICALS	211,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,737,674
22020306	PRINTING OF SECURITY DOCUMENTS	1,694,335
220204	MAINTENANCE SERVICES - GENERAL	4,398,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	394,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	604,408
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,511,021
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	755,510
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,408
22020703	LEGAL SERVICES	604,408
220208	FUEL & LUBRICANTS - GENERAL	1,813,226
22020801	MOTOR VEHICLE FUEL COST	906,613
22020803	PLANT / GENERATOR FUEL COST	906,613
220210	MISCELLANEOUS	3,241,139
22021001	REFRESHMENT & MEALS	755,510
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021006	POSTAGES & COURIER SERVICES	67,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102

**0161016001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	508,860,000
2301	FIXED ASSETS PURCHASED	508,860,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	508,860,000
23010101	PURCHASE / ACQUISITION OF LAND	500,600,000
23010107	PURCHASE OF TRUCKS	5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,660,000
	TOTAL PERSONNEL	157,603,442
	TOTAL OVERHEAD	29,872,216
	TOTAL RECURRENT	187,475,658
	TOTAL CAPITAL	508,860,000
	TOTAL ALLOCATION	696,335,658

0161016001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
NLTF01014482	ACQUISITION OF LAND FOR OFFICE BUILDING	ONGOING	500,600,000
NLTF02014484	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	2,660,000
NLTF03014487	PURCHASE OF HILUX	ONGOING	5,600,000



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,238,768,390
21	PERSONNEL COST	1,384,944,674
2101	SALARY	1,231,061,932
210101	SALARIES AND WAGES	1,231,061,932
21010101	SALARY	1,231,061,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,882,742
210202	SOCIAL CONTRIBUTIONS	153,882,742
21020201	NHIS	61,553,097
21020202	CONTRIBUTORY PENSION	92,329,645
22	OTHER RECURRENT COSTS	135,602,493
2202	OVERHEAD COST	135,602,493
220201	TRAVEL & TRANSPORT - GENERAL	17,618,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,809,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,809,222
220202	UTILITIES - GENERAL	6,166,455
22020201	ELECTRICITY CHARGES	4,404,611
22020205	WATER RATES	880,922
22020206	SEWERAGE CHARGES	880,922
220203	MATERIALS & SUPPLIES - GENERAL	13,390,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,606,916
22020302	BOOKS	1,761,844
22020303	NEWSPAPERS	880,922
22020304	MAGAZINES & PERIODICALS	176,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,321,383
22020306	PRINTING OF SECURITY DOCUMENTS	880,922
22020307	DRUGS & MEDICAL SUPPLIES	880,922
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	440,461
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	440,461
220204	MAINTENANCE SERVICES - GENERAL	14,975,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,606,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,083,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,761,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,761,844
22020406	OTHER MAINTENANCE SERVICES	1,761,844
220205	TRAINING - GENERAL	6,166,455
22020501	LOCAL TRAINING	6,166,455
220206	OTHER SERVICES - GENERAL	25,987,205
22020601	SECURITY SERVICES	3,964,150
22020603	OFFICE RENT	13,213,833
22020606	CLEANING & FUMIGATION SERVICES	8,809,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,738,945
22020701	FINANCIAL CONSULTING	8,322,807
22020702	INFORMATION TECHNOLOGY CONSULTING	4,404,611
22020703	LEGAL SERVICES	6,606,916
22020708	BUDGET PREPARATION	4,404,611
220208	FUEL & LUBRICANTS - GENERAL	8,809,222



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,404,611
22020803	PLANT / GENERATOR FUEL COST	4,404,611
220210	MISCELLANEOUS	18,750,076
22021003	PUBLICITY & ADVERTISEMENTS	74,525
22021007	WELFARE PACKAGES	13,213,833
22021009	SPORTING ACTIVITIES	1,057,107
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,404,611
23	CAPITAL EXPENDITURE	1,718,221,223
2302	CONSTRUCTION / PROVISION	1,350,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,350,125,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,350,125,000
2303	REHABILITATION / REPAIRS	21,050,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,050,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,050,000
2305	OTHER CAPITAL PROJECTS	347,046,223
230501	ACQUISITION OF NON TANGIBLE ASSETS	347,046,223
23050101	RESEARCH AND DEVELOPMENT	347,046,223
	TOTAL PERSONNEL	1,384,944,674
	TOTAL OVERHEAD	135,602,493
	TOTAL RECURRENT	1,520,547,167
	TOTAL CAPITAL	1,718,221,223
	TOTAL ALLOCATION	3,238,768,390

0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC001017761	NATIONWIDE NLRC CAPACITY BUILDING THROUGH TRAINING.	ONGOING	347,046,223
NLRC002014516	REHABILITATION / REPAIR OF OFFICE BUILDINGS	ONGOING	21,050,000
NLRC003014525	OFFICE RENT - RENEWAL	ONGOING	150,125,000
NLRC003017697	CONSTRUCTION OF NEW OFFICE BUILDING IN FCT HQ (NORTH CENTRAL)	ONGOING	1,200,000,000



0161018001		SERVICOM	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		148,140,671
22	OTHER RECURRENT COSTS		27,476,671
2202	OVERHEAD COST		27,476,671
220201	TRAVEL & TRANSPORT - GENERAL		3,891,298
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,891,298
220202	UTILITIES - GENERAL		5,500,619
22020201	ELECTRICITY CHARGES		2,516,608
22020202	TELEPHONE CHARGES		80,649
22020203	INTERNET ACCESS CHARGES		1,612,979
22020204	SATELLITE BROADCASTING ACCESS CHARGES		806,490
22020205	WATER RATES		80,649
22020206	SEWERAGE CHARGES		403,244
220203	MATERIALS & SUPPLIES - GENERAL		1,612,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		806,490
22020303	NEWSPAPERS		806,490
220204	MAINTENANCE SERVICES - GENERAL		3,225,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		806,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,612,979
22020405	MAINTENANCE OF PLANTS/GENERATORS		403,244
22020406	OTHER MAINTENANCE SERVICES		403,244
220205	TRAINING - GENERAL		344,127
22020501	LOCAL TRAINING		344,127
220206	OTHER SERVICES - GENERAL		4,113,096
22020601	SECURITY SERVICES		1,209,734
22020606	CLEANING & FUMIGATION SERVICES		2,903,362
220208	FUEL & LUBRICANTS - GENERAL		2,112,642
22020801	MOTOR VEHICLE FUEL COST		1,306,152
22020803	PLANT / GENERATOR FUEL COST		806,490
220210	MISCELLANEOUS		6,675,952
22021003	PUBLICITY & ADVERTISEMENTS		2,320,908
22021006	POSTAGES & COURIER SERVICES		161,298
22021007	WELFARE PACKAGES		4,032,448
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		161,298
23	CAPITAL EXPENDITURE		120,664,000
2305	OTHER CAPITAL PROJECTS		120,664,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		120,664,000
23050101	RESEARCH AND DEVELOPMENT		48,837,200
23050103	MONITORING AND EVALUATION		13,176,800
23050104	ANNIVASARIES/CELEBRATIONS		58,650,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		27,476,671
	TOTAL RECURRENT		27,476,671
	TOTAL CAPITAL		120,664,000
	TOTAL ALLOCATION		148,140,671

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
SERVICOM0101428 3	"PRE EVALUATION VISIT, MYSTERY SHOPPING, EVALUATION VISITS, PRESENTATION OF REPORTS, PUBLICATION OF REPORTS, POST EVALUATION VISITS "	ONGOING	6,376,800
SERVICOM0101428 4	ASSESS CHARTER FOR AVAILABILITY AND SUITABILITY, RECEPTION/ WAITING AREA INSPECTION, STRUCTURE AND FUNCTIONALITY OF THE SERVICOM UNIT, SENSITISATION OF STAFF ON SERVICOM PRINCIPLES,	ONGOING	800,000
SERVICOM0101428 5	BREAKOUT SESSIONS, SYNDICATE GROUPS, PRODUCE AND PRESENT COMMUNIQUE	ONGOING	6,000,000
SERVICOM0201428 6	CAPACITY BUILDING, WORKSHOPS AND SEMINARS	ONGOING	48,837,200
SERVICOM0301428 7	PRODUCTION AND AIRING OF TV AND RADIO ENLIGHTENMENT PROGRAMME, PUBLICATION OF THE SERVICOM BOOK, PRODUCTION OF PUBLICITY MATERIALS, (FLIERS, STICKERS, POSTERS, PIN UPS) PRODUCTION OF MONTHLY NEWSLETTER, EDITORS RETREAT, SERVICE DELIVERY MEDIA FORUM, PRE	ONGOING	58,650,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,583,191
22	OTHER RECURRENT COSTS	81,366,903
2202	OVERHEAD COST	81,366,903
220201	TRAVEL & TRANSPORT - GENERAL	8,934,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	893,442
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,040,982
220202	UTILITIES - GENERAL	4,703,451
22020201	ELECTRICITY CHARGES	446,721
22020202	TELEPHONE CHARGES	446,721
22020203	INTERNET ACCESS CHARGES	3,363,287
22020205	WATER RATES	223,361
22020206	SEWERAGE CHARGES	223,361
220203	MATERIALS & SUPPLIES - GENERAL	4,645,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,680,327
22020302	BOOKS	268,033
22020303	NEWSPAPERS	178,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,518,852
220204	MAINTENANCE SERVICES - GENERAL	6,968,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,606
22020402	MAINTENANCE OF OFFICE FURNITURE	893,442
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,054,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,721
22020406	OTHER MAINTENANCE SERVICES	446,721
220205	TRAINING - GENERAL	1,786,885
22020501	LOCAL TRAINING	1,786,885
220206	OTHER SERVICES - GENERAL	14,614,485
22020601	SECURITY SERVICES	893,442
22020603	OFFICE RENT	13,401,636
22020606	CLEANING & FUMIGATION SERVICES	319,407
220208	FUEL & LUBRICANTS - GENERAL	10,036,326
22020801	MOTOR VEHICLE FUEL COST	7,749,113
22020803	PLANT / GENERATOR FUEL COST	2,287,213
220209	FINANCIAL CHARGES - GENERAL	6,432,785
22020902	INSURANCE PREMIUM	6,432,785
220210	MISCELLANEOUS	23,243,797
22021001	REFRESHMENT & MEALS	3,573,770
22021002	HONORARIUM & SITTING ALLOWANCE	14,295,078
22021003	PUBLICITY & ADVERTISEMENTS	4,467,212
22021006	POSTAGES & COURIER SERVICES	907,737
23	CAPITAL EXPENDITURE	305,216,288
2305	OTHER CAPITAL PROJECTS	305,216,288
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,216,288
23050101	RESEARCH AND DEVELOPMENT	305,216,288



TOTAL PERSONNEL	0
TOTAL OVERHEAD	81,366,903
TOTAL RECURRENT	81,366,903
TOTAL CAPITAL	305,216,288
TOTAL ALLOCATION	386,583,191

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
PCLR2016014272	ACQUISITION AND INSTALLATION OF TECHNICAL EQUIPMENT	NEW	58,531,150
PCLR2016014273	PARCEL DEMARCATION AND IDENTIFICATION OF OWNERS	NEW	767,200
PCLR2016014274	REVIEW AND FINALIZATION OF DRAFT REGULATION ON THE LAND USE ACT IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	NEW	30,000,000
PCLR2016014276	EXPERT GROUP MEETING WITH STAKEHOLDERS	NEW	9,307,600
PCLR2016014278	NATIONAL STAKEHOLDERS DIALOGUE ON HARMONIZATION OF DRAFT REGULATION IN NIGERIA	NEW	131,309,838
PCLR2016014288	NATIONAL STAKEHOLDERS CONFERENCE ON THE APPRAISAL OF LAND ADMINISTRATION SERVICE DELIVERY IN NIGERIA.	NEW	35,900,250
PCLR2016014289	NATIONAL STAKEHOLDERS WORKSHOP ON LAND VALUATION MECHANISM IN NIGERIA.	NEW	35,900,250
PCLR2016014292	PRODUCTION OF 2016 ANNUAL REPORT	NEW	3,500,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,133,434
21	PERSONNEL COST	305,108,562
2101	SALARY	271,207,610
210101	SALARIES AND WAGES	271,207,610
21010101	SALARY	271,207,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,900,952
210202	SOCIAL CONTRIBUTIONS	33,900,952
21020201	NHIS	13,560,381
21020202	CONTRIBUTORY PENSION	20,340,571
22	OTHER RECURRENT COSTS	101,024,872
2202	OVERHEAD COST	92,684,706
220201	TRAVEL & TRANSPORT - GENERAL	18,839,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,730,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,108,459
220202	UTILITIES - GENERAL	5,130,619
22020201	ELECTRICITY CHARGES	2,465,426
22020203	INTERNET ACCESS CHARGES	263,017
22020205	WATER RATES	1,181,056
22020206	SEWERAGE CHARGES	1,221,120
220203	MATERIALS & SUPPLIES - GENERAL	9,692,940
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,513,980
22020302	BOOKS	670,060
22020303	NEWSPAPERS	661,283
22020304	MAGAZINES & PERIODICALS	551,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	759,800
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,748
220204	MAINTENANCE SERVICES - GENERAL	13,012,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	775,325
22020402	MAINTENANCE OF OFFICE FURNITURE	983,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,208,236
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,872,397
22020406	OTHER MAINTENANCE SERVICES	4,054,144
220205	TRAINING - GENERAL	9,101,004
22020501	LOCAL TRAINING	9,101,004
220206	OTHER SERVICES - GENERAL	9,610,063
22020601	SECURITY SERVICES	5,642,367
22020606	CLEANING & FUMIGATION SERVICES	3,967,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,684,292
22020701	FINANCIAL CONSULTING	6,755,593
22020702	INFORMATION TECHNOLOGY CONSULTING	1,058,311
22020703	LEGAL SERVICES	2,974,892
22020708	BUDGET PREPARATION	895,496
220208	FUEL & LUBRICANTS - GENERAL	2,021,729
22020801	MOTOR VEHICLE FUEL COST	1,169,539
22020803	PLANT / GENERATOR FUEL COST	852,190



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		429,406
22020901	BANK CHARGES (OTHER THAN INTEREST)		429,406
220210	MISCELLANEOUS		13,163,366
22021003	PUBLICITY & ADVERTISEMENTS		5,940,875
22021006	POSTAGES & COURIER SERVICES		438,484
22021007	WELFARE PACKAGES		2,755,345
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,690,084
22021009	SPORTING ACTIVITIES		2,338,578
2203	LOANS AND ADVANCES		8,340,166
220301	STAFF LOANS & ADVANCES		8,340,166
22030101	MOTOR VEHICLE ADVANCES		6,857,641
22030104	REFURBISHING ADVANCES		1,482,525
23	CAPITAL EXPENDITURE		294,000,000
2302	CONSTRUCTION / PROVISION		102,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		102,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		102,000,000
2305	OTHER CAPITAL PROJECTS		192,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		192,000,000
23050101	RESEARCH AND DEVELOPMENT		192,000,000
	TOTAL PERSONNEL		305,108,562
	TOTAL OVERHEAD		101,024,872
	TOTAL RECURRENT		406,133,434
	TOTAL CAPITAL		294,000,000
	TOTAL ALLOCATION		700,133,434
0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC001017799	TO PARTAKE IN THE CONSTRUCTION EXERCISE OF MAIN PILLARS ALONG NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	102,000,000
NBC02020807	EHNOGRAPHIC STUDY OF SELECTED COMMUNITIES FOR RESEARCH AND DEVELOPMENT	ONGOING	192,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,694,386,069
21	PERSONNEL COST	181,000,154
2101	SALARY	160,889,452
210101	SALARIES AND WAGES	160,889,452
21010101	SALARY	160,889,452
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,110,702
210202	SOCIAL CONTRIBUTIONS	20,110,702
21020201	NHIS	8,044,281
21020202	CONTRIBUTORY PENSION	12,066,421
22	OTHER RECURRENT COSTS	292,080,504
2202	OVERHEAD COST	292,080,504
220201	TRAVEL & TRANSPORT - GENERAL	30,172,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,491,840
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,680,821
220202	UTILITIES - GENERAL	15,299,379
22020201	ELECTRICITY CHARGES	6,819,956
22020202	TELEPHONE CHARGES	1,159,128
22020203	INTERNET ACCESS CHARGES	4,538,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	463,651
22020205	WATER RATES	1,390,952
22020206	SEWERAGE CHARGES	463,651
22020207	LEASED COMMUNICATION LINES(S)	463,651
220203	MATERIALS & SUPPLIES - GENERAL	12,320,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,453,324
22020302	BOOKS	441,551
22020303	NEWSPAPERS	895,122
22020304	MAGAZINES & PERIODICALS	463,651
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,551
22020306	PRINTING OF SECURITY DOCUMENTS	735,919
22020307	DRUGS & MEDICAL SUPPLIES	490,612
22020308	FIELD & CAMPING MATERIALS SUPPLIES	681,995
22020309	UNIFORMS & OTHER CLOTHING	858,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	858,572
220204	MAINTENANCE SERVICES - GENERAL	19,330,963
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,947,025
22020402	MAINTENANCE OF OFFICE FURNITURE	858,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	674,592
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,636,508
22020406	OTHER MAINTENANCE SERVICES	858,572
220205	TRAINING - GENERAL	14,350,412
22020501	LOCAL TRAINING	6,500,614
22020502	INTERNATIONAL TRAINING	7,849,798
220206	OTHER SERVICES - GENERAL	58,796,981
22020601	SECURITY SERVICES	9,812,247
22020603	OFFICE RENT	24,530,619



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	387,584
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,226,531
22020606	CLEANING & FUMIGATION SERVICES	22,840,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,026,399
22020701	FINANCIAL CONSULTING	387,584
22020702	INFORMATION TECHNOLOGY CONSULTING	3,679,593
22020703	LEGAL SERVICES	613,265
22020704	ENGINEERING SERVICES	1,159,128
22020705	ARCHITECTURAL SERVICES	1,159,128
22020706	SURVEYING SERVICES	1,159,128
22020708	BUDGET PREPARATION	6,868,573
220208	FUEL & LUBRICANTS - GENERAL	15,577,829
22020801	MOTOR VEHICLE FUEL COST	11,186,627
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,391,202
220209	FINANCIAL CHARGES - GENERAL	13,614,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	735,919
22020902	INSURANCE PREMIUM	12,265,309
22020904	OTHER CRF BANK CHARGES	613,265
220210	MISCELLANEOUS	97,590,518
22021001	REFRESHMENT & MEALS	2,453,062
22021002	HONORARIUM & SITTING ALLOWANCE	26,910,089
22021003	PUBLICITY & ADVERTISEMENTS	2,943,674
22021006	POSTAGES & COURIER SERVICES	858,572
22021007	WELFARE PACKAGES	14,473,065
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,444,128
22021009	SPORTING ACTIVITIES	6,231,390
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP	29,436,742
23	CAPITAL EXPENDITURE	2,221,305,411
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000
2302	CONSTRUCTION / PROVISION	1,656,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,656,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	560,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	610,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	486,600,000
2305	OTHER CAPITAL PROJECTS	560,705,411
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,705,411
23050101	RESEARCH AND DEVELOPMENT	494,929,400
23050103	MONITORING AND EVALUATION	65,776,011



TOTAL PERSONNEL	181,000,154
TOTAL OVERHEAD	292,080,504
TOTAL RECURRENT	473,080,658
TOTAL CAPITAL	2,221,305,411
TOTAL ALLOCATION	2,694,386,069

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
BCDA010019630	EMPOWERMENT OF DISPLACED PERSONS	ONGOING	194,929,400
BCDA010020677	PROVISION OF OFFICE FACILITIES, EQUIPMENT, RENT AND ESTABLISHMENT OF ZONAL OFFICES	ONGOING	560,000,000
BCDA010020680	PROVISION OF CREDIBLE DATA FOR BORDER COMMUNITY DEVELOPMENT	ONGOING	300,000,000
BCDA01014327	CONSTRUCTION OF MODULAR RESETTLEMENT SCHEME FOR THE RESETTLEMENT OF INTERNALLY DISPLACED PERSONS ACROSS THE BORDER COMMUNITIES	ONGOING	610,000,000
BCDA02014328	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION	ONGOING	10,000,000
BCDA02014336	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION AND PROCUREMENT OF AGRICULTURAL TOOLS AND FARM IMPLEMENTS, SEED AND SEEDLINGS.	ONGOING	462,260,894
BCDA02015084	CONSTRUCTION OF 990M OFFICE FENCE WALL AND GATE HOUSE/BUILDING IN KYAMI DISTRICT OF ABUJA FOR BCDA	ONGOING	14,339,106
BCDA07014349	PURCHASE OF FIXED ASSETS	ONGOING	4,000,000
BCDA09015043	MONITORING AND EVALUATION/RESEARCH AND DEVELOPMENT	ONGOING	65,776,011



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