



SUMMARY BY GOEs

NO	GOE	REVENUE	EXPENDITURE	TRANSFER TO CRF
1	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	903,080,000.00	1,808,190,693.00	363,080,000.00
2	CORPORATE AFFAIRS COMMISSION	28,518,447,500.00	14,259,223,750.00	11,407,379,000.00
3	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	2,937,000,000.00	1,102,749,702.25	1,174,800,000.00
4	FEDERAL AIRPORT AUTHORITY OF NIGERIA	285,200,891,511.84	142,600,445,742.94	114,080,356,604.74
5	FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION	26,350,328,571.36	12,981,289,205.59	10,540,131,428.54
6	FEDERAL HOUSING AUTHORITY	8,024,864,284.32	3,986,496,078.82	2,809,018,198.37
7	FEDERAL INLAND REVENUE SERVICE	356,951,441,648.00	356,951,441,648.00	0.00
8	FEDERAL MORTGAGE BANK OF NIGERIA	73,238,770,354.08	34,628,656,164.82	29,295,508,141.63
9	FEDERAL ROAD SAFETY CORPS	10,152,193,543.11	17,683,243,521.02	2,387,571,075.93
10	FINANCIAL REPORTING COUNCIL OF NIGERIA	9,551,800,000.00	4,775,899,995.00	3,820,720,000.00
11	INDUSTRIAL TRAINING FUND	66,400,780,000.04	51,911,680,159.00	11,591,279,861.54
12	JOINT ADMISSION AND MATRICULATION BOARD	16,599,999,999.84	16,374,400,000.00	3,554,999,999.95
13	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	654,356,661.72	419,018,968.00	654,356,661.72
14	NATIONAL AGENCY FOR FOOD & DRUG ADMINISTRATION & CONTROL	21,787,807,777.78	22,802,037,216.42	6,535,234,739.30
15	NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL	67,375,300,300.00	33,387,417,303.49	26,950,120,120.00
16	NATIONAL BROADCASTING COMMISSION	7,183,553,295.48	4,482,034,268.14	2,873,421,318.19
17	NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	3,023,726,625.04	2,082,977,066.00	1,209,820,650.02
18	NATIONAL EXAMINATION COUNCIL	32,056,969,250.00	34,678,081,841.75	2,497,787,700.00
19	NATIONAL FILM AND VIDEO CENSORS BOARD	115,496,420.28	1,579,900,909.00	115,496,420.28
20	NATIONAL HEALTH INSURANCE SCHEME	207,172,299,999.48	188,429,522,853.91	15,332,919,999.95
21	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	31,969,456,996.00	15,600,988,844.92	12,787,782,798.40
22	NATIONAL INLAND WATERWAYS AUTHORITY	26,312,562,500.36	19,589,458,248.15	10,525,025,000.14
23	NATIONAL INSURANCE COMMISSION	24,627,696,497.40	11,735,657,685.74	7,887,078,598.96
24	NATIONAL LOTTERY REGULATORY COMMISSION	10,076,050,000.44	4,050,888,307.00	10,076,050,000.44



NO	GOE	REVENUE	EXPENDITURE	TRANSFER TO CRF
25	NATIONAL LOTTERY TRUST FUND	6,900,444,964.92	5,277,565,812.38	6,900,444,964.92
26	NATIONAL OFFICE FOR TECHNOLOGY ACQUISITION AND PROMOTION	725,572,044.00	1,274,236,281.10	646,014,444.00
27	NATIONAL PENSION COMMISSION	32,719,287,805.56	16,359,643,902.74	13,087,715,122.22
28	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	154,000,000.00	24,704,730,325.78	154,000,000.00
29	NATIONAL SUGAR DEVELOPMENT COUNCIL	20,942,179,992.00	4,977,156,780.00	8,376,871,996.80
30	NIGERIA CIVIL AVIATION AUTHORITY	372,228,062,307.60	272,877,524,145.26	71,480,430,604.66
31	NIGERIA DEPOSIT INSURANCE CORPORATION	260,595,134,458.18	130,254,580,758.90	104,238,053,783.27
32	NIGERIA EXPORT PROCESSING ZONES AUTHORITY	8,040,921,149.88	12,570,894,204.06	3,218,938,859.95
33	NIGERIA IMMIGRATION SERVICE	60,055,391,991.16	98,837,017,217.16	55,838,105,605.62
34	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	947,700,000.00	907,283,012.00	947,700,000.00
35	NIGERIA METEOROLOGICAL AGENCY	11,868,256,614.68	13,199,787,932.13	4,583,302,645.87
36	NIGERIA SOCIAL INSURANCE TRUST FUND	130,500,000,000.00	82,995,031,084.90	34,200,000,000.00
37	NIGERIAN AGRICULTURAL INSURANCE CORPORATION	9,618,005,079.76	6,482,962,907.36	3,447,202,031.90
38	NIGERIAN AIRSPACE MANAGEMENT AGENCY	65,339,286,986.52	32,669,643,493.26	26,135,714,794.61
39	NIGERIAN BULK ELECTRICITY TRADING	13,374,026,436.24	454,806,119,030.00	5,349,610,574.50
40	NIGERIAN COMMUNICATION COMMISSION	451,169,184,000.00	119,278,067,322.75	291,837,006,600.00
41	NIGERIAN COMMUNICATION SATELLITE LIMITED	2,221,176,837.00	7,651,917,333.00	1,796,017,143.00
42	NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	114,000,000,000.00	30,005,740,360.53	45,600,000,000.00
43	NIGERIAN COPYRIGHT COMMISSION	14,650,681,525.92	3,097,636,968.15	14,616,264,347.06
44	NIGERIAN CUSTOMS SERVICE	459,385,094,450.58	451,547,044,265.00	0.00
45	NIGERIAN ELECTRICITY MANAGEMENT SERVICE AGENCY	2,138,413,428.00	3,782,565,738.00	1,786,647,828.00
46	NIGERIAN ELECTRICITY REGULATORY COMMISSION	29,910,800,000.00	14,739,340,516.87	11,964,320,000.00
47	NIGERIAN EXPORT PROMOTION COUNCIL	28,891,518,228.00	14,445,755,874.00	11,556,607,291.20
48	NIGERIAN FILM CORPORATION	69,154,250.00	1,163,712,074.00	69,154,250.00
49	NIGERIAN INVESTMENT PROMOTION COMMISSION	4,739,900,000.00	2,913,591,796.00	2,953,900,000.00



NO	GOE	REVENUE	EXPENDITURE	TRANSFER TO CRF
50	NIGERIAN MARITIME ADMINISTRATION & SAFETY AGENCY	264,953,816,352.00	79,513,039,490.04	105,981,526,540.80
51	NIGERIAN MIDSTREAM AND DOWNSTREAM PETROLEUM REGULATORY AUTHORITY	212,277,154,583.97	106,138,577,291.98	84,910,861,833.59
52	NIGERIAN NUCLEAR REGULATORY AUTHORITY	3,048,883,721.04	25,852,590,373.92	3,048,883,721.04
53	NIGERIAN PORT AUTHORITY	538,462,174,680.12	349,015,966,445.30	149,407,032,638.26
54	NIGERIAN POSTAL SERVICE	10,825,530,324.00	23,630,199,481.00	4,330,212,129.60
55	NIGERIAN RAILWAY CORPORATION	10,020,918,328.80	11,798,292,271.00	4,008,367,331.52
56	NIGERIAN SHIPPERS' COUNCIL	71,875,322,396.62	34,458,865,680.23	28,750,128,958.65
57	NIGERIAN TELEVISION AUTHORITY	4,027,617,737.04	12,633,714,065.00	1,611,047,094.82
58	NIGERIAN UPSTREAM PETROLEUM REGULATORY COMMISSION	232,378,173,642.48	229,815,673,642.63	2,049,999,999.84
59	OIL AND GAS FREE ZONE AUTHORITY	7,669,642,277.52	6,834,821,138.75	3,067,856,911.01
60	RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL	48,675,494,640.36	24,277,162,320.19	19,542,899,856.07
61	SECURITIES AND EXCHANGE COMMISSION	18,198,354,465.48	8,995,798,491.16	7,279,341,786.19
62	STANDARDS ORGANIZATION OF NIGERIA	87,225,627,063.36	50,259,999,097.27	29,148,410,825.33
63	TERTIARY EDUCATION TRUST FUND	0.00	0.00	0.00
64	TOTAL	4,928,007,776,499.36	3,767,945,949,096.76	1,452,390,530,832.41



SUMMARY BY GOEs

SELF FUNDED

GOE	ITEM	AMOUNT
1. CORPORATE AFFAIRS COMMISSION	GROSS_REVENUE	28,518,447,500.00
	REVENUE_IGR	28,518,447,500.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	14,259,223,750.00
	PERSONNEL_COST	14,259,223,750.00
	OVERHEAD_COST	0.00
	CAPITAL_COST	0.00
	NET_PROFIT	14,259,223,750.00
	OPERATING_SURPLUS	11,407,379,000.00
2. COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	GROSS_REVENUE	2,937,000,000.00
	REVENUE_IGR	2,937,000,000.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	1,102,749,702.25
	PERSONNEL_COST	548,274,645.50
	OVERHEAD_COST	262,869,556.75
	CAPITAL_COST	291,605,500.00
	NET_PROFIT	1,834,250,297.75
	OPERATING_SURPLUS	1,174,800,000.00
3. FEDERAL AIRPORT AUTHORITY OF NIGERIA	GROSS_REVENUE	285,200,891,511.84
	REVENUE_IGR	285,200,891,511.84
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	142,600,445,742.94
	PERSONNEL_COST	51,077,020,102.16
	OVERHEAD_COST	64,917,610,242.78
	CAPITAL_COST	26,605,815,398.00
	NET_PROFIT	142,600,445,768.90
	OPERATING_SURPLUS	114,080,356,604.74



GOE	ITEM	AMOUNT
4. FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION	GROSS_REVENUE	26,350,328,571.36
	REVENUE_IGR	26,350,328,571.36
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	12,981,289,205.59
	PERSONNEL_COST	2,703,248,392.41
	OVERHEAD_COST	5,343,140,813.00
	CAPITAL_COST	4,934,900,000.18
	NET_PROFIT	13,369,039,365.77
	OPERATING_SURPLUS	10,540,131,428.54
5. FEDERAL HOUSING AUTHORITY	GROSS_REVENUE	8,024,864,284.32
	REVENUE_IGR	7,022,545,495.92
	REVENUE_CRF	0.00
	REVENUE_GRU	1,002,318,788.40
	GROSS_EXPENDITURE	3,986,496,078.82
	PERSONNEL_COST	2,424,272,813.00
	OVERHEAD_COST	710,661,431.22
	CAPITAL_COST	851,561,834.60
	NET_PROFIT	4,038,368,205.50
	OPERATING_SURPLUS	2,809,018,198.37
6. FEDERAL INLAND REVENUE SERVICE	GROSS_REVENUE	356,951,441,648.00
	REVENUE_IGR	0.00
	REVENUE_CRF	0.00
	REVENUE_GRU	356,951,441,648.00
	GROSS_EXPENDITURE	356,951,441,648.00
	PERSONNEL_COST	171,292,030,985.00
	OVERHEAD_COST	122,501,138,407.90
	CAPITAL_COST	63,158,272,255.10
	NET_PROFIT	0.00
	OPERATING_SURPLUS	0.00



GOE	ITEM	AMOUNT
7. FEDERAL MORTGAGE BANK OF NIGERIA	GROSS_REVENUE	73,238,770,354.08
	REVENUE_IGR	73,238,770,354.08
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	34,628,656,164.82
	PERSONNEL_COST	10,791,611,618.79
	OVERHEAD_COST	19,011,128,386.52
	CAPITAL_COST	4,825,916,159.51
	NET_PROFIT	38,610,114,189.26
	OPERATING_SURPLUS	29,295,508,141.63
8. FINANCIAL REPORTING COUNCIL OF NIGERIA	GROSS_REVENUE	9,551,800,000.00
	REVENUE_IGR	9,551,800,000.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	4,775,899,995.00
	PERSONNEL_COST	1,500,000,000.00
	OVERHEAD_COST	2,966,899,995.00
	CAPITAL_COST	309,000,000.00
	NET_PROFIT	4,775,900,005.00
	OPERATING_SURPLUS	3,820,720,000.00
9. INDUSTRIAL TRAINING FUND	GROSS_REVENUE	66,400,780,000.04
	REVENUE_IGR	28,978,199,653.84
	REVENUE_CRF	0.00
	REVENUE_GRU	37,422,580,346.20
	GROSS_EXPENDITURE	51,911,680,159.00
	PERSONNEL_COST	12,679,294,153.00
	OVERHEAD_COST	37,861,695,662.00
	CAPITAL_COST	1,370,690,344.00
	NET_PROFIT	14,489,099,841.04
	OPERATING_SURPLUS	11,591,279,861.54



GOE	ITEM	AMOUNT
10. NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	GROSS_REVENUE	31,969,456,996.00
	REVENUE_IGR	31,969,456,996.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	15,600,988,844.92
	PERSONNEL_COST	3,812,027,727.34
	OVERHEAD_COST	4,901,603,536.58
	CAPITAL_COST	6,887,357,581.00
	NET_PROFIT	16,368,468,151.08
	OPERATING_SURPLUS	12,787,782,798.40
11. NATIONAL INSURANCE COMMISSION	GROSS_REVENUE	24,627,696,497.40
	REVENUE_IGR	19,717,696,497.40
	REVENUE_CRF	0.00
	REVENUE_GRU	4,910,000,000.00
	GROSS_EXPENDITURE	11,735,657,685.74
	PERSONNEL_COST	4,100,000,000.00
	OVERHEAD_COST	7,107,452,685.74
	CAPITAL_COST	528,205,000.00
	NET_PROFIT	12,892,038,811.66
	OPERATING_SURPLUS	7,887,078,598.96
12. NATIONAL PENSION COMMISSION	GROSS_REVENUE	32,719,287,805.56
	REVENUE_IGR	32,719,287,805.56
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	16,359,643,902.74
	PERSONNEL_COST	10,449,982,489.32
	OVERHEAD_COST	4,102,880,090.42
	CAPITAL_COST	1,806,781,323.00
	NET_PROFIT	16,359,643,902.82
	OPERATING_SURPLUS	13,087,715,122.22



GOE	ITEM	AMOUNT
13. NATIONAL SUGAR DEVELOPMENT COUNCIL	GROSS_REVENUE	20,942,179,992.00
	REVENUE_IGR	20,942,179,992.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	4,977,156,780.00
	PERSONNEL_COST	1,641,301,870.00
	OVERHEAD_COST	1,185,854,910.00
	CAPITAL_COST	2,150,000,000.00
	NET_PROFIT	15,965,023,212.00
	OPERATING_SURPLUS	8,376,871,996.80
14. NIGERIA CIVIL AVIATION AUTHORITY	GROSS_REVENUE	372,228,062,307.60
	REVENUE_IGR	178,701,076,511.64
	REVENUE_CRF	0.00
	REVENUE_GRU	193,526,985,795.96
	GROSS_EXPENDITURE	272,877,524,145.26
	PERSONNEL_COST	14,380,836,469.60
	OVERHEAD_COST	104,636,895,904.66
	CAPITAL_COST	153,859,791,771.00
	NET_PROFIT	99,350,538,162.34
	OPERATING_SURPLUS	71,480,430,604.66
15. NIGERIA DEPOSIT INSURANCE CORPORATION	GROSS_REVENUE	260,595,134,458.18
	REVENUE_IGR	260,595,134,458.18
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	130,254,580,758.90
	PERSONNEL_COST	62,698,167,374.14
	OVERHEAD_COST	45,525,621,808.44
	CAPITAL_COST	22,030,791,576.32
	NET_PROFIT	130,340,553,699.28
	OPERATING_SURPLUS	104,238,053,783.27



GOE	ITEM	AMOUNT
16. NIGERIA SOCIAL INSURANCE TRUST FUND	GROSS_REVENUE	130,500,000,000.00
	REVENUE_IGR	85,500,000,000.00
	REVENUE_CRF	0.00
	REVENUE_GRU	45,000,000,000.00
	GROSS_EXPENDITURE	82,995,031,084.90
	PERSONNEL_COST	25,628,469,631.16
	OVERHEAD_COST	49,084,811,453.74
	CAPITAL_COST	8,281,750,000.00
	NET_PROFIT	47,504,968,915.10
	OPERATING_SURPLUS	34,200,000,000.00
17. NIGERIAN AGRICULTURAL INSURANCE CORPORATION	GROSS_REVENUE	9,618,005,079.76
	REVENUE_IGR	8,618,005,079.76
	REVENUE_CRF	0.00
	REVENUE_GRU	1,000,000,000.00
	GROSS_EXPENDITURE	6,482,962,907.36
	PERSONNEL_COST	1,450,000,000.00
	OVERHEAD_COST	1,993,882,130.69
	CAPITAL_COST	3,039,080,776.67
	NET_PROFIT	3,135,042,172.40
	OPERATING_SURPLUS	3,447,202,031.90
18. NIGERIAN AIRSPACE MANAGEMENT AGENCY	GROSS_REVENUE	65,339,286,986.52
	REVENUE_IGR	65,339,286,986.52
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	32,669,643,493.26
	PERSONNEL_COST	12,782,774,205.80
	OVERHEAD_COST	7,779,541,129.18
	CAPITAL_COST	12,107,328,158.28
	NET_PROFIT	32,669,643,493.26
	OPERATING_SURPLUS	26,135,714,794.61



GOE	ITEM	AMOUNT
19. NIGERIAN COMMUNICATION COMMISSION	GROSS_REVENUE	451,169,184,000.00
	REVENUE_IGR	265,553,629,000.00
	REVENUE_CRF	185,615,555,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	119,278,067,322.75
	PERSONNEL_COST	41,537,343,250.75
	OVERHEAD_COST	41,090,287,000.00
	CAPITAL_COST	36,650,437,072.00
	NET_PROFIT	331,891,116,677.25
	OPERATING_SURPLUS	291,837,006,600.00
20. NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	GROSS_REVENUE	114,000,000,000.00
	REVENUE_IGR	114,000,000,000.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	30,005,740,360.53
	PERSONNEL_COST	26,680,555,471.63
	OVERHEAD_COST	3,325,184,888.90
	CAPITAL_COST	0.00
	NET_PROFIT	83,994,259,639.47
	OPERATING_SURPLUS	45,600,000,000.00
21. NIGERIAN CUSTOMS SERVICE	GROSS_REVENUE	459,385,094,450.58
	REVENUE_IGR	0.00
	REVENUE_CRF	0.00
	REVENUE_GRU	459,385,094,450.58
	GROSS_EXPENDITURE	451,547,044,265.00
	PERSONNEL_COST	151,597,081,168.69
	OVERHEAD_COST	114,454,444,548.26
	CAPITAL_COST	185,495,518,548.05
	NET_PROFIT	7,838,050,185.58
	OPERATING_SURPLUS	0.00



GOE	ITEM	AMOUNT
22. NIGERIAN ELECTRICITY REGULATORY COMMISSION	GROSS_REVENUE	29,910,800,000.00
	REVENUE_IGR	29,910,800,000.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	14,739,340,516.87
	PERSONNEL_COST	8,417,845,517.00
	OVERHEAD_COST	5,371,494,999.87
	CAPITAL_COST	950,000,000.00
	NET_PROFIT	15,171,459,483.13
	OPERATING_SURPLUS	11,964,320,000.00
23. NIGERIAN MARITIME ADMINISTRATION & SAFETY AGENCY	GROSS_REVENUE	264,953,816,352.00
	REVENUE_IGR	264,953,816,352.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	79,513,039,490.04
	PERSONNEL_COST	41,677,576,547.89
	OVERHEAD_COST	37,835,462,942.15
	CAPITAL_COST	0.00
	NET_PROFIT	185,440,776,861.96
	OPERATING_SURPLUS	105,981,526,540.80
24. NIGERIAN MIDSTREAM AND DOWNSTREAM PETROLEUM REGULATORY AUTHORITY	GROSS_REVENUE	212,277,154,583.97
	REVENUE_IGR	212,277,154,583.97
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	106,138,577,291.98
	PERSONNEL_COST	60,700,279,126.00
	OVERHEAD_COST	45,438,298,165.98
	CAPITAL_COST	0.00
	NET_PROFIT	106,138,577,291.99
	OPERATING_SURPLUS	84,910,861,833.59



GOE	ITEM	AMOUNT
25. NIGERIAN PORT AUTHORITY	GROSS_REVENUE	538,462,174,680.12
	REVENUE_IGR	373,517,581,595.64
	REVENUE_CRF	0.00
	REVENUE_GRU	164,944,593,084.48
	GROSS_EXPENDITURE	349,015,966,445.30
	PERSONNEL_COST	93,218,491,922.00
	OVERHEAD_COST	109,078,247,537.34
	CAPITAL_COST	146,719,226,985.96
	NET_PROFIT	189,446,208,234.82
	OPERATING_SURPLUS	149,407,032,638.26
26. NIGERIAN SHIPPERS' COUNCIL	GROSS_REVENUE	71,875,322,396.62
	REVENUE_IGR	71,875,322,396.62
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	34,458,865,680.23
	PERSONNEL_COST	7,414,654,921.50
	OVERHEAD_COST	17,294,281,872.73
	CAPITAL_COST	9,749,928,886.00
	NET_PROFIT	37,416,456,716.39
	OPERATING_SURPLUS	28,750,128,958.65
27. NIGERIAN UPSTREAM PETROLEUM REGULATORY COMMISSION	GROSS_REVENUE	232,378,173,642.48
	REVENUE_IGR	5,124,999,999.60
	REVENUE_CRF	0.00
	REVENUE_GRU	227,253,173,642.88
	GROSS_EXPENDITURE	229,815,673,642.63
	PERSONNEL_COST	65,209,284,479.47
	OVERHEAD_COST	67,467,496,567.16
	CAPITAL_COST	97,138,892,596.00
	NET_PROFIT	2,562,499,999.85
	OPERATING_SURPLUS	2,049,999,999.84



GOE	ITEM	AMOUNT
28. RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL	GROSS_REVENUE	48,675,494,640.36
	REVENUE_IGR	48,554,324,640.48
	REVENUE_CRF	121,169,999.88
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	24,277,162,320.19
	PERSONNEL_COST	4,858,822,320.19
	OVERHEAD_COST	7,028,340,000.00
	CAPITAL_COST	12,390,000,000.00
	NET_PROFIT	24,398,332,320.17
	OPERATING_SURPLUS	19,542,899,856.07
29. SECURITIES AND EXCHANGE COMMISSION	GROSS_REVENUE	18,198,354,465.48
	REVENUE_IGR	18,198,354,465.48
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	8,995,798,491.16
	PERSONNEL_COST	8,995,798,491.16
	OVERHEAD_COST	0.00
	CAPITAL_COST	0.00
	NET_PROFIT	9,202,555,974.32
	OPERATING_SURPLUS	7,279,341,786.19
30. TERTIARY EDUCATION TRUST FUND	GROSS_REVENUE	0.00
	REVENUE_IGR	0.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	0.00
	PERSONNEL_COST	0.00
	OVERHEAD_COST	0.00
	CAPITAL_COST	0.00
	NET_PROFIT	0.00
	OPERATING_SURPLUS	0.00



GOE	ITEM	AMOUNT
SUB TOTAL	GROSS_REVENUE	4,246,999,003,204.27
	REVENUE_IGR	2,569,866,090,447.89
	REVENUE_CRF	185,736,724,999.88
	REVENUE_GRU	1,491,396,187,756.50
	GROSS_EXPENDITURE	2,644,936,347,876.18
	PERSONNEL_COST	914,526,269,443.50
	OVERHEAD_COST	928,277,226,667.01
	CAPITAL_COST	802,132,851,765.67
	NET_PROFIT	1,602,062,655,328.09
	OPERATING_SURPLUS	1,213,683,161,179.04



PARTIALLY FUNDED

GOE	ITEM	AMOUNT
1. JOINT ADMISSION AND MATRICULATION BOARD	GROSS_REVENUE	16,599,999,999.84
	REVENUE_IGR	8,887,499,999.88
	REVENUE_CRF	0.00
	REVENUE_GRU	7,712,499,999.96
	GROSS_EXPENDITURE	16,374,400,000.00
	PERSONNEL_COST	4,409,900,000.00
	OVERHEAD_COST	10,364,500,000.00
	CAPITAL_COST	1,600,000,000.00
	FGN_SUBVENTION	4,409,900,000.00
	SUBVENTION_PERSONNEL	4,409,900,000.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	0.00
	NET_PROFIT	225,599,999.84
	OPERATING_SURPLUS	3,554,999,999.95
2. NATIONAL AGENCY FOR FOOD & DRUG ADMINISTRATION & CONTROL	GROSS_REVENUE	21,787,807,777.78
	REVENUE_IGR	5,126,272,541.16
	REVENUE_CRF	4,484,725,722.84
	REVENUE_GRU	12,176,809,513.78
	GROSS_EXPENDITURE	22,802,037,216.42
	PERSONNEL_COST	7,797,140,484.00
	OVERHEAD_COST	11,809,981,473.42
	CAPITAL_COST	3,194,915,259.00
	FGN_SUBVENTION	8,114,370,669.00
	SUBVENTION_PERSONNEL	7,797,140,484.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	317,230,185.00
	NET_PROFIT	-1,014,229,438.64
	OPERATING_SURPLUS	6,535,234,739.30



GOE	ITEM	AMOUNT
3. NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL	GROSS_REVENUE	67,375,300,300.00
	REVENUE_IGR	67,375,300,300.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	33,387,417,303.49
	PERSONNEL_COST	601,272,906.00
	OVERHEAD_COST	9,062,329,787.75
	CAPITAL_COST	23,723,814,609.74
	FGN_SUBVENTION	601,272,906.00
	SUBVENTION_PERSONNEL	601,272,906.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	0.00
	NET_PROFIT	33,987,882,996.51
	OPERATING_SURPLUS	26,950,120,120.00
4. NATIONAL BROADCASTING COMMISSION	GROSS_REVENUE	7,183,553,295.48
	REVENUE_IGR	7,183,553,295.48
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	4,482,034,268.14
	PERSONNEL_COST	1,090,716,578.00
	OVERHEAD_COST	2,791,553,208.52
	CAPITAL_COST	599,764,481.62
	FGN_SUBVENTION	1,090,716,578.00
	SUBVENTION_PERSONNEL	1,090,716,578.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	0.00
	NET_PROFIT	2,701,519,027.34
	OPERATING_SURPLUS	2,873,421,318.19



GOE	ITEM	AMOUNT
5. NATIONAL EXAMINATION COUNCIL	GROSS_REVENUE	32,056,969,250.00
	REVENUE_IGR	6,244,469,250.00
	REVENUE_CRF	0.00
	REVENUE_GRU	25,812,500,000.00
	GROSS_EXPENDITURE	34,678,081,841.75
	PERSONNEL_COST	9,454,134,482.00
	OVERHEAD_COST	25,223,947,359.75
	CAPITAL_COST	0.00
	FGN_SUBVENTION	9,454,134,482.00
	SUBVENTION_PERSONNEL	9,454,134,482.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	0.00
	NET_PROFIT	-2,621,112,591.75
	OPERATING_SURPLUS	2,497,787,700.00
6. NATIONAL HEALTH INSURANCE SCHEME	GROSS_REVENUE	207,172,299,999.48
	REVENUE_IGR	38,332,299,999.88
	REVENUE_CRF	0.00
	REVENUE_GRU	168,839,999,999.60
	GROSS_EXPENDITURE	188,429,522,853.91
	PERSONNEL_COST	17,947,276,619.95
	OVERHEAD_COST	153,854,191,606.00
	CAPITAL_COST	16,628,054,627.96
	FGN_SUBVENTION	423,382,596.00
	SUBVENTION_PERSONNEL	0.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	423,382,596.00
	NET_PROFIT	18,742,777,145.57
	OPERATING_SURPLUS	15,332,919,999.95



GOE	ITEM	AMOUNT
7. NATIONAL INLAND WATERWAYS AUTHORITY	GROSS_REVENUE	26,312,562,500.36
	REVENUE_IGR	26,312,562,500.36
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	19,589,458,248.15
	PERSONNEL_COST	5,460,000,000.00
	OVERHEAD_COST	2,795,422,261.91
	CAPITAL_COST	11,334,035,986.24
	FGN_SUBVENTION	6,433,176,998.00
	SUBVENTION_PERSONNEL	0.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	6,433,176,998.00
	NET_PROFIT	6,723,104,252.21
	OPERATING_SURPLUS	10,525,025,000.14
8. NIGERIA EXPORT PROCESSING ZONES AUTHORITY	GROSS_REVENUE	8,040,921,149.88
	REVENUE_IGR	8,036,637,149.88
	REVENUE_CRF	4,284,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	12,570,894,204.06
	PERSONNEL_COST	1,125,355,601.00
	OVERHEAD_COST	4,012,698,064.06
	CAPITAL_COST	7,432,840,539.00
	FGN_SUBVENTION	8,558,196,140.00
	SUBVENTION_PERSONNEL	1,125,355,601.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	7,432,840,539.00
	NET_PROFIT	-4,529,973,054.18
	OPERATING_SURPLUS	3,218,938,859.95



GOE	ITEM	AMOUNT
9. NIGERIAN BULK ELECTRICITY TRADING	GROSS_REVENUE	13,374,026,436.24
	REVENUE_IGR	13,374,026,436.24
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	454,806,119,030.00
	PERSONNEL_COST	2,443,855,625.00
	OVERHEAD_COST	2,362,263,405.00
	CAPITAL_COST	450,000,000,000.00
	FGN_SUBVENTION	450,000,000,000.00
	SUBVENTION_PERSONNEL	0.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	450,000,000,000.00
	NET_PROFIT	-441,432,092,593.76
	OPERATING_SURPLUS	5,349,610,574.50
10. NIGERIAN POSTAL SERVICE	GROSS_REVENUE	10,825,530,324.00
	REVENUE_IGR	10,825,530,324.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	23,630,199,481.00
	PERSONNEL_COST	18,533,418,319.00
	OVERHEAD_COST	4,303,701,425.00
	CAPITAL_COST	793,079,737.00
	FGN_SUBVENTION	18,217,434,319.00
	SUBVENTION_PERSONNEL	18,217,434,319.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	0.00
	NET_PROFIT	-12,804,669,157.00
	OPERATING_SURPLUS	4,330,212,129.60



GOE	ITEM	AMOUNT
11. OIL AND GAS FREE ZONE AUTHORITY	GROSS_REVENUE	7,669,642,277.52
	REVENUE_IGR	7,669,642,277.52
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	6,834,821,138.75
	PERSONNEL_COST	1,805,793,958.56
	OVERHEAD_COST	1,829,027,180.19
	CAPITAL_COST	3,200,000,000.00
	FGN_SUBVENTION	3,000,000,000.00
	SUBVENTION_PERSONNEL	0.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	3,000,000,000.00
	NET_PROFIT	834,821,138.77
	OPERATING_SURPLUS	3,067,856,911.01
SUB TOTAL	GROSS_REVENUE	418,398,613,310.58
	REVENUE_IGR	199,367,794,074.40
	REVENUE_CRF	4,489,009,722.84
	REVENUE_GRU	214,541,809,513.34
	GROSS_EXPENDITURE	817,584,985,585.67
	PERSONNEL_COST	70,668,864,573.51
	OVERHEAD_COST	228,409,615,771.60
	CAPITAL_COST	518,506,505,240.56
	FGN_SUBVENTION	510,302,584,688.00
	SUBVENTION_PERSONNEL	42,695,954,370.00
	SUBVENTION_OVERHEAD	0.00
	SUBVENTION_CAPITAL	467,606,630,318.00
	NET_PROFIT	-399,186,372,275.09
	OPERATING_SURPLUS	84,236,127,352.60



FULLY FUNDED

GOE	ITEM	AMOUNT
1. ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	GROSS_REVENUE	903,080,000.00
	REVENUE_IGR	900,000,000.00
	REVENUE_CRF	3,080,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	1,808,190,693.00
	PERSONNEL_COST	1,128,984,207.00
	OVERHEAD_COST	582,210,769.00
	CAPITAL_COST	96,995,717.00
	FGN_SUBVENTION	1,358,190,693.00
	SUBVENTION_PERSONNEL	1,128,984,410.00
	SUBVENTION_OVERHEAD	132,210,566.00
	SUBVENTION_CAPITAL	96,995,717.00
	NET_PROFIT	-905,110,693.00
	OPERATING_SURPLUS	363,080,000.00
2. FEDERAL ROAD SAFETY CORPS	GROSS_REVENUE	10,152,193,543.11
	REVENUE_IGR	0.00
	REVENUE_CRF	2,387,571,075.93
	REVENUE_GRU	7,764,622,467.18
	GROSS_EXPENDITURE	17,683,243,521.02
	PERSONNEL_COST	0.00
	OVERHEAD_COST	15,273,669,494.02
	CAPITAL_COST	2,409,574,027.00
	FGN_SUBVENTION	69,722,780,068.00
	SUBVENTION_PERSONNEL	59,285,965,964.00
	SUBVENTION_OVERHEAD	8,027,240,077.00
	SUBVENTION_CAPITAL	2,409,574,027.00
	NET_PROFIT	-7,531,049,977.91
	OPERATING_SURPLUS	2,387,571,075.93



GOE	ITEM	AMOUNT
3. LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	GROSS_REVENUE	654,356,661.72
	REVENUE_IGR	0.00
	REVENUE_CRF	654,356,661.72
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	419,018,968.00
	PERSONNEL_COST	136,197,704.00
	OVERHEAD_COST	118,622,582.00
	CAPITAL_COST	164,198,682.00
	FGN_SUBVENTION	419,018,968.00
	SUBVENTION_PERSONNEL	136,197,704.00
	SUBVENTION_OVERHEAD	164,198,682.00
	SUBVENTION_CAPITAL	118,622,582.00
	NET_PROFIT	235,337,693.72
	OPERATING_SURPLUS	654,356,661.72
4. NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD	GROSS_REVENUE	3,023,726,625.04
	REVENUE_IGR	3,023,176,625.04
	REVENUE_CRF	550,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	2,082,977,066.00
	PERSONNEL_COST	1,559,069,308.00
	OVERHEAD_COST	222,690,021.00
	CAPITAL_COST	301,217,737.00
	FGN_SUBVENTION	2,082,977,066.00
	SUBVENTION_PERSONNEL	1,559,069,308.00
	SUBVENTION_OVERHEAD	222,690,021.00
	SUBVENTION_CAPITAL	301,217,737.00
	NET_PROFIT	940,749,559.04
	OPERATING_SURPLUS	1,209,820,650.02



GOE	ITEM	AMOUNT
5. NATIONAL FILM AND VIDEO CENSORS BOARD	GROSS_REVENUE	115,496,420.28
	REVENUE_IGR	0.00
	REVENUE_CRF	115,496,420.28
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	1,579,900,909.00
	PERSONNEL_COST	1,244,770,964.00
	OVERHEAD_COST	229,203,161.00
	CAPITAL_COST	105,926,784.00
	FGN_SUBVENTION	2,071,399,465.62
	SUBVENTION_PERSONNEL	1,590,955,540.90
	SUBVENTION_OVERHEAD	278,693,924.72
	SUBVENTION_CAPITAL	201,750,000.00
	NET_PROFIT	-1,464,404,488.72
	OPERATING_SURPLUS	115,496,420.28
6. NATIONAL LOTTERY REGULATORY COMMISSION	GROSS_REVENUE	10,076,050,000.44
	REVENUE_IGR	0.00
	REVENUE_CRF	10,076,050,000.44
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	4,050,888,307.00
	PERSONNEL_COST	3,258,084,444.00
	OVERHEAD_COST	304,456,020.00
	CAPITAL_COST	488,347,843.00
	FGN_SUBVENTION	4,050,893,306.00
	SUBVENTION_PERSONNEL	3,258,084,444.00
	SUBVENTION_OVERHEAD	304,461,020.00
	SUBVENTION_CAPITAL	488,347,842.00
	NET_PROFIT	6,025,161,693.44
	OPERATING_SURPLUS	10,076,050,000.44



GOE	ITEM	AMOUNT
7. NATIONAL LOTTERY TRUST FUND	GROSS_REVENUE	6,900,444,964.92
	REVENUE_IGR	0.00
	REVENUE_CRF	6,900,444,964.92
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	5,277,565,812.38
	PERSONNEL_COST	1,637,641,928.00
	OVERHEAD_COST	3,512,447,576.12
	CAPITAL_COST	127,476,308.26
	FGN_SUBVENTION	5,277,565,812.41
	SUBVENTION_PERSONNEL	1,637,641,928.00
	SUBVENTION_OVERHEAD	2,150,293,531.45
	SUBVENTION_CAPITAL	1,489,630,352.96
	NET_PROFIT	1,622,879,152.54
	OPERATING_SURPLUS	6,900,444,964.92
8. NATIONAL OFFICE FOR TECHNOLOGY ACQUISITION AND PROMOTION	GROSS_REVENUE	725,572,044.00
	REVENUE_IGR	30,096,000.00
	REVENUE_CRF	633,976,044.00
	REVENUE_GRU	61,500,000.00
	GROSS_EXPENDITURE	1,274,236,281.10
	PERSONNEL_COST	457,291,638.60
	OVERHEAD_COST	192,666,412.50
	CAPITAL_COST	624,278,230.00
	FGN_SUBVENTION	1,212,736,281.60
	SUBVENTION_PERSONNEL	457,291,638.60
	SUBVENTION_OVERHEAD	131,166,413.00
	SUBVENTION_CAPITAL	624,278,230.00
	NET_PROFIT	-548,664,237.10
	OPERATING_SURPLUS	646,014,444.00



GOE	ITEM	AMOUNT
9. NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	GROSS_REVENUE	154,000,000.00
	REVENUE_IGR	0.00
	REVENUE_CRF	154,000,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	24,704,730,325.78
	PERSONNEL_COST	21,360,048,183.47
	OVERHEAD_COST	647,969,801.31
	CAPITAL_COST	2,696,712,341.00
	FGN_SUBVENTION	24,704,730,326.47
	SUBVENTION_PERSONNEL	21,360,048,183.47
	SUBVENTION_OVERHEAD	647,969,802.00
	SUBVENTION_CAPITAL	2,696,712,341.00
	NET_PROFIT	-24,550,730,325.78
	OPERATING_SURPLUS	154,000,000.00
10. NIGERIA IMMIGRATION SERVICE	GROSS_REVENUE	60,055,391,991.16
	REVENUE_IGR	7,028,810,642.56
	REVENUE_CRF	53,026,581,348.60
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	98,837,017,217.16
	PERSONNEL_COST	79,860,915,182.70
	OVERHEAD_COST	6,884,841,301.42
	CAPITAL_COST	12,091,260,733.04
	FGN_SUBVENTION	95,322,611,895.90
	SUBVENTION_PERSONNEL	79,860,915,182.90
	SUBVENTION_OVERHEAD	4,099,042,281.00
	SUBVENTION_CAPITAL	11,362,654,432.00
	NET_PROFIT	-38,781,625,226.00
	OPERATING_SURPLUS	55,838,105,605.62



GOE	ITEM	AMOUNT
11. NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	GROSS_REVENUE	947,700,000.00
	REVENUE_IGR	0.00
	REVENUE_CRF	947,700,000.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	907,283,012.00
	PERSONNEL_COST	211,853,923.00
	OVERHEAD_COST	109,435,274.00
	CAPITAL_COST	585,993,815.00
	FGN_SUBVENTION	907,283,014.00
	SUBVENTION_PERSONNEL	211,853,923.00
	SUBVENTION_OVERHEAD	109,435,275.00
	SUBVENTION_CAPITAL	585,993,816.00
	NET_PROFIT	40,416,988.00
	OPERATING_SURPLUS	947,700,000.00
12. NIGERIA METEOROLOGICAL AGENCY	GROSS_REVENUE	11,868,256,614.68
	REVENUE_IGR	11,308,256,614.68
	REVENUE_CRF	60,000,000.00
	REVENUE_GRU	500,000,000.00
	GROSS_EXPENDITURE	13,199,787,932.13
	PERSONNEL_COST	5,209,772,972.63
	OVERHEAD_COST	3,574,682,100.50
	CAPITAL_COST	4,415,332,859.00
	FGN_SUBVENTION	7,054,833,963.63
	SUBVENTION_PERSONNEL	5,209,772,972.63
	SUBVENTION_OVERHEAD	1,570,332,859.00
	SUBVENTION_CAPITAL	274,728,132.00
	NET_PROFIT	-1,331,531,317.45
	OPERATING_SURPLUS	4,583,302,645.87



GOE	ITEM	AMOUNT
13. NIGERIAN COMMUNICATION SATELLITE LIMITED	GROSS_REVENUE	2,221,176,837.00
	REVENUE_IGR	0.00
	REVENUE_CRF	1,796,017,143.00
	REVENUE_GRU	425,159,694.00
	GROSS_EXPENDITURE	7,651,917,333.00
	PERSONNEL_COST	2,868,461,620.00
	OVERHEAD_COST	162,623,865.00
	CAPITAL_COST	4,620,831,848.00
	FGN_SUBVENTION	9,987,248,886.35
	SUBVENTION_PERSONNEL	3,086,034,358.47
	SUBVENTION_OVERHEAD	67,301,142.00
	SUBVENTION_CAPITAL	6,833,913,385.88
	NET_PROFIT	-5,430,740,496.00
	OPERATING_SURPLUS	1,796,017,143.00
14. NIGERIAN COPYRIGHT COMMISSION	GROSS_REVENUE	14,650,681,525.92
	REVENUE_IGR	57,361,964.76
	REVENUE_CRF	14,593,319,561.16
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	3,097,636,968.15
	PERSONNEL_COST	948,425,587.20
	OVERHEAD_COST	784,181,384.89
	CAPITAL_COST	1,365,029,996.06
	FGN_SUBVENTION	4,150,000,000.00
	SUBVENTION_PERSONNEL	950,000,000.00
	SUBVENTION_OVERHEAD	800,000,000.00
	SUBVENTION_CAPITAL	2,400,000,000.00
	NET_PROFIT	11,553,044,557.77
	OPERATING_SURPLUS	14,616,264,347.06



GOE	ITEM	AMOUNT
15. NIGERIAN ELECTRICITY MANAGEMENT SERVICE AGENCY	GROSS_REVENUE	2,138,413,428.00
	REVENUE_IGR	0.00
	REVENUE_CRF	1,786,647,828.00
	REVENUE_GRU	351,765,600.00
	GROSS_EXPENDITURE	3,782,565,738.00
	PERSONNEL_COST	2,015,595,171.00
	OVERHEAD_COST	780,234,560.00
	CAPITAL_COST	986,736,007.00
	FGN_SUBVENTION	4,018,897,922.47
	SUBVENTION_PERSONNEL	2,030,068,510.32
	SUBVENTION_OVERHEAD	647,026,118.20
	SUBVENTION_CAPITAL	1,341,803,293.95
	NET_PROFIT	-1,644,152,310.00
	OPERATING_SURPLUS	1,786,647,828.00
16. NIGERIAN EXPORT PROMOTION COUNCIL	GROSS_REVENUE	28,891,518,228.00
	REVENUE_IGR	28,891,518,228.00
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	14,445,755,874.00
	PERSONNEL_COST	1,043,181,618.00
	OVERHEAD_COST	51,974,259.00
	CAPITAL_COST	13,350,599,997.00
	FGN_SUBVENTION	1,360,131,118.96
	SUBVENTION_PERSONNEL	1,043,181,618.00
	SUBVENTION_OVERHEAD	257,889,638.96
	SUBVENTION_CAPITAL	59,059,862.00
	NET_PROFIT	14,445,762,354.00
	OPERATING_SURPLUS	11,556,607,291.20



GOE	ITEM	AMOUNT
17. NIGERIAN FILM CORPORATION	GROSS_REVENUE	69,154,250.00
	REVENUE_IGR	0.00
	REVENUE_CRF	69,154,250.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	1,163,712,074.00
	PERSONNEL_COST	714,262,187.00
	OVERHEAD_COST	189,092,255.00
	CAPITAL_COST	260,357,632.00
	FGN_SUBVENTION	4,788,719,118.01
	SUBVENTION_PERSONNEL	791,820,011.85
	SUBVENTION_OVERHEAD	156,579,106.16
	SUBVENTION_CAPITAL	3,840,320,000.00
	NET_PROFIT	-1,094,557,824.00
	OPERATING_SURPLUS	69,154,250.00
18. NIGERIAN INVESTMENT PROMOTION COMMISSION	GROSS_REVENUE	4,739,900,000.00
	REVENUE_IGR	0.00
	REVENUE_CRF	2,953,900,000.00
	REVENUE_GRU	1,786,000,000.00
	GROSS_EXPENDITURE	2,913,591,796.00
	PERSONNEL_COST	734,035,559.00
	OVERHEAD_COST	2,045,576,237.00
	CAPITAL_COST	133,980,000.00
	FGN_SUBVENTION	1,127,601,796.00
	SUBVENTION_PERSONNEL	653,035,559.00
	SUBVENTION_OVERHEAD	353,676,237.00
	SUBVENTION_CAPITAL	120,890,000.00
	NET_PROFIT	1,826,308,204.00
	OPERATING_SURPLUS	2,953,900,000.00



GOE	ITEM	AMOUNT
19. NIGERIAN NUCLEAR REGULATORY AUTHORITY	GROSS_REVENUE	3,048,883,721.04
	REVENUE_IGR	0.00
	REVENUE_CRF	3,048,883,721.04
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	25,852,590,373.92
	PERSONNEL_COST	24,269,168,634.13
	OVERHEAD_COST	1,446,741,112.89
	CAPITAL_COST	136,680,626.90
	FGN_SUBVENTION	25,897,856,459.02
	SUBVENTION_PERSONNEL	25,250,796,059.00
	SUBVENTION_OVERHEAD	418,698,177.02
	SUBVENTION_CAPITAL	228,362,223.00
	NET_PROFIT	-22,803,706,652.88
	OPERATING_SURPLUS	3,048,883,721.04
20. NIGERIAN RAILWAY CORPORATION	GROSS_REVENUE	10,020,918,328.80
	REVENUE_IGR	10,020,918,328.80
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	11,798,292,271.00
	PERSONNEL_COST	0.00
	OVERHEAD_COST	148,332,784.00
	CAPITAL_COST	11,649,959,487.00
	FGN_SUBVENTION	11,790,292,271.00
	SUBVENTION_PERSONNEL	0.00
	SUBVENTION_OVERHEAD	140,332,784.00
	SUBVENTION_CAPITAL	11,649,959,487.00
	NET_PROFIT	-1,777,373,942.20
	OPERATING_SURPLUS	4,008,367,331.52



GOE	ITEM	AMOUNT
21. NIGERIAN TELEVISION AUTHORITY	GROSS_REVENUE	4,027,617,737.04
	REVENUE_IGR	4,027,617,737.04
	REVENUE_CRF	0.00
	REVENUE_GRU	0.00
	GROSS_EXPENDITURE	12,633,714,065.00
	PERSONNEL_COST	10,163,603,702.00
	OVERHEAD_COST	2,470,110,363.00
	CAPITAL_COST	0.00
	FGN_SUBVENTION	11,077,239,708.00
	SUBVENTION_PERSONNEL	10,163,603,702.00
	SUBVENTION_OVERHEAD	379,393,193.00
	SUBVENTION_CAPITAL	534,242,813.00
	NET_PROFIT	-8,606,096,327.96
	OPERATING_SURPLUS	1,611,047,094.82
22. STANDARDS ORGANIZATION OF NIGERIA	GROSS_REVENUE	87,225,627,063.36
	REVENUE_IGR	72,871,027,063.32
	REVENUE_CRF	0.00
	REVENUE_GRU	14,354,600,000.04
	GROSS_EXPENDITURE	50,259,999,097.27
	PERSONNEL_COST	3,958,041,866.00
	OVERHEAD_COST	12,333,990,381.27
	CAPITAL_COST	33,967,966,850.00
	FGN_SUBVENTION	4,315,506,183.00
	SUBVENTION_PERSONNEL	4,016,566,411.00
	SUBVENTION_OVERHEAD	238,944,530.00
	SUBVENTION_CAPITAL	59,995,242.00
	NET_PROFIT	36,965,627,966.09
	OPERATING_SURPLUS	29,148,410,825.33



GOE	ITEM	AMOUNT
SUB TOTAL	GROSS_REVENUE	262,610,159,984.51
	REVENUE_IGR	138,158,783,204.20
	REVENUE_CRF	99,207,729,019.09
	REVENUE_GRU	25,243,647,761.22
	GROSS_EXPENDITURE	305,424,615,634.91
	PERSONNEL_COST	162,779,406,399.73
	OVERHEAD_COST	52,065,751,714.92
	CAPITAL_COST	90,579,457,520.26
	FGN_SUBVENTION	292,698,514,323.44
	SUBVENTION_PERSONNEL	223,681,887,429.14
	SUBVENTION_OVERHEAD	21,297,575,378.51
	SUBVENTION_CAPITAL	47,719,051,515.79
	NET_PROFIT	-42,814,455,650.40
	OPERATING_SURPLUS	154,471,242,300.77

**GRAND TOTAL**

ITEM	AMOUNT
GROSS_REVENUE	4,928,007,776,499.36
REVENUE_IGR	2,907,392,667,726.49
REVENUE_CRF	289,433,463,741.81
REVENUE_GRU	1,731,181,645,031.06
GROSS_EXPENDITURE	3,767,945,949,096.76
PERSONNEL_COST	1,147,974,540,416.74
OVERHEAD_COST	1,208,752,594,153.53
CAPITAL_COST	1,411,218,814,526.49
FGN_SUBVENTION	829,175,059,942.44
SUBVENTION_PERSONNEL	266,377,841,799.14
SUBVENTION_OVERHEAD	21,297,575,378.51
SUBVENTION_CAPITAL	541,499,642,764.79
NET_PROFIT	1,160,061,827,402.60
OPERATING_SURPLUS	1,452,390,530,832.41



ADMINISTRATIVE STAFF COLLEGE OF NIGERIA (ASCON)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		2,261,270,693.00
	INTERNALLY GENERATED REVENUE		900,000,000.00
11026702	CATERING AND HOUSING SERVICES		280,000,000.00
11026701	TRAINING AND CONSULTANCY		620,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		3,080,000.00
11026705	REGISTRATION/RENEWAL OF CONTRACTOR		120,000.00
11026704	SALE OF UNSERVICEABLE ITEMS/ASSETS		2,600,000.00
11026703	TENDERS FEE		360,000.00
	GOVERNMENT FUNDING		1,358,190,693.00
	GOVERNMENT FUNDING		1,358,190,693.00
	EXPENDITURE		1,808,190,693.00
2101	PERSONNEL COST		1,128,984,207.00
210101	SALARIES AND WAGES		921,458,410.00
21010101	SALARY		921,458,410.00
210201	ALLOWANCES		70,968,094.00
21020111	REGULAR ALLOWANCES		70,968,094.00
210202	SOCIAL CONTRIBUTIONS		136,557,703.00
21020201	NHIS		45,519,234.00
21020202	CONTRIBUTORY PENSION		91,038,469.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		582,210,769.00
220201	TRAVEL & TRANSPORT - GENERAL		46,650,900.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,650,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,500,000.00
220202	UTILITIES - GENERAL		29,070,000.00
22020201	ELECTRICITY CHARGES		20,750,000.00
22020202	TELEPHONE CHARGES		1,560,000.00
22020203	INTERNET ACCESS CHARGES		3,000,000.00
22020206	SEWERAGE CHARGES		3,760,000.00
220203	MATERIALS & SUPPLIES - GENERAL		39,410,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		16,510,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,000,000.00



22020306	PRINTING OF SECURITY DOCUMENTS		5,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES		6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		2,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,500,250.00
220204	MAINTENANCE SERVICES - GENERAL		27,543,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,123,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		2,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,340,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,780,650.00
22020406	OTHER MAINTENANCE SERVICES		7,000,000.00
220205	TRAINING - GENERAL		282,940,369.00
22020501	LOCAL TRAINING		282,940,369.00
220206	OTHER SERVICES - GENERAL		46,722,000.00
22020601	SECURITY SERVICES		26,722,000.00
22020606	CLEANING & FUMIGATION SERVICES		20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,500,000.00
22020701	FINANCIAL CONSULTING		10,500,000.00
22020703	LEGAL SERVICES		3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		55,123,600.00
22020801	MOTOR VEHICLE FUEL COST		16,580,000.00
22020803	PLANT / GENERATOR FUEL COST		33,543,600.00
22020806	COOKING GAS/FUEL COST		5,000,000.00
220209	FINANCIAL CHARGES - GENERAL		550,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		550,000.00
220210	MISCELLANEOUS		40,700,000.00
22021001	REFRESHMENT & MEALS		4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		8,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS		5,300,000.00
22021004	MEDICAL EXPENSES		2,000,000.00
22021006	POSTAGES & COURIER SERVICES		500,000.00
22021007	WELFARE PACKAGES		8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,400,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,500,000.00
2301	CAPITAL EXPENDITURE		96,995,717.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,100,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		16,100,500.00



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,895,217.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		80,895,217.00
	PROJECT NAME		AMOUNT
	PURCHASE OF TEACHING /LEARNING AID EQUIPMENTS - DESK TOPS AND LAPTOPS COMPUTERS,		16,100,500.00
	REHABILITATION OF AUDITORIUM AT ASCON PHASE I- ELECTRICAL FITTINGS AND FUTURES		5,010,107.00
	RENOVATION OF LIBRARY BUILDING -ELECTRICAL FUTURE AND FITTINGS		5,010,110.00
	RENOVATION OF PARTICIPANT'S CHALETS, 25 TO 32 IN PHASE I		20,250,000.00
	RENOVATION OF PARTICIPANT'S CHALETS, 33 TO 40 IN PHASE I		20,250,000.00
	RENOVATION OF PARTICIPANT'S CHALETS,41 TO 52 IN PHASE I		30,375,000.00
	TRANSFER TO CRF		363,080,000.00
	OPERATING SURPLUS		360,000,000.00
	100% REMITTANCE		3,080,000.00



CORPORATE AFFAIRS COMMISSION (CAC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	28,518,447,500.00
	INTERNALLY GENERATED REVENUE	28,518,447,500.00
11020449	ACCREDITATION FEES	20,690,000.00
11020460	ACCREDITATION OF INSOLVENCY PRACTITIONERS	13,200,000.00
11020411	ALTERATIONS -LLCS	20,000,000.00
11020468	APPOINTMENTS/PREMIUM SERVICE - POST	0.00
11020469	BENEFICIAL OWNERSHIP	300,000,000.00
11020415	BUSINESS NAME ALTERATION	1,500,000.00
11020438	BUSINESS NAME FORMS	0.00
11020459	BUSINESS NAME REGISTRATION	4,000,000,000.00
11020427	BUSINESS NAME SEARCH	100,000,000.00
11020418	CERTIFIED TRUE COPIES - BUSINESS NAMES	105,000,000.00
11020420	CERTIFIED TRUE COPIES - COURT USE	5,000,000.00
11020419	CERTIFIED TRUE COPIES - INCORPORATED TRUSTEE	185,000,000.00
11020417	CERTIFIED TRUE COPIES - INCORPORATION	255,000,000.00
11020471	CERTIFIED TRUE COPIES - LP	1,000,000.00
11020470	CERTIFIED TRUE COPIES: LLP	1,000,000.00
11020436	CESSATION OF BUSINESS NAME	62,000.00
11020414	CHANGE OF ADDRESS/ADDITIONAL ADDRESS	8,000,000.00
11020409	CHANGE OF COMPANY INFORMATION	1,080,000,000.00
11020408	CHANGE OF COMPANY NAME	10,000,000.00
11020412	CHANGE OF NAME	5,000,000.00
11020472	CHANGE OF NAME - LLP	500,000.00
11020473	CHANGE OF NAME - LP	500,000.00
11020416	CHANGE OF NAME TRUSTEE	3,000,000.00
11020463	CHANGE OF NAME/DISSOLVED/REMOVED INDEX(ONE-OFF)	0.00
11020413	CHANGE OF PARTNERSHIP	1,000,000.00
11020475	COMPANY DIRECTORY - DATA FILE	0.00
11020476	COMPANY DIRECTORY EXPORTABLE (ONE-OFF)	0.00
11020477	COMPANY DIRECTORY EXPORTABLE ANNUAL SUBSCRIPTION	0.00
11020401	COMPANY INCORPORATION FEES	6,000,000,000.00
11020433	COMPANY INCORPORATION FORMS	0.00
11020431	COMPANY REINSTATEMENT	50,000.00
11020426	COMPANY SEARCH	300,000,000.00



11020445	COMPLIANCE REV (ENFORCEMENT)		300,000,000.00
11020446	COMPLIANCE REV (STATEMENT OF AFFAIRS) - SECT 553		21,220,000.00
11020447	COMPLIANCE REVENUE (WINDING UP)		680,000.00
11020410	DEED OF RELEASE		2,000,000.00
11020422	FILING OF ANNUAL RETURNS - BUSINESS NAME		1,000,000,000.00
11020423	FILING OF ANNUAL RETURNS - INCORPORATED TRUSTEE		500,000,000.00
11020421	FILING OF ANNUAL RETURNS - INCORPORATION		5,000,000,000.00
11020424	FILING OF ANNUAL RETURNS - LLP		200,000.00
11020425	FILING OF ANNUAL RETURNS - LP		500,000.00
11020462	GAIN/LOSS ON DISPOSAL OF NON-CURRENT ASSETS		0.00
11020428	INCORPORATED TRUSTEE - SEARCH		10,000,000.00
11020442	INCORPORATED TRUSTEE FORMS		0.00
11020403	INCORPORATED TRUSTEES REGISTRATION		966,279,000.00
11020407	INCREASE IN SHARE CAPITAL		2,010,000,000.00
11020451	INTEREST RECEIVED - HOUSING LOAN		2,925,600.00
11020453	INTEREST RECEIVED - MOTOR CYCLE LOAN		116,000.00
11020452	INTEREST RECEIVED - VEHICLE LOAN		1,953,900.00
11020304	LIMITED LIABILITY PARTNERSHIP INC FEES		6,000,000.00
11020405	LIMITED PARTNERSHIP REGISTRATION FEES		3,000,000.00
11020430	LIQUIDATION OF COMPANIES		25,125,000.00
11020437	MISCELLANEOUS BUSINESS NAME INCOME		7,824,500.00
11020478	MISCELLANEOUS INCOME LP		0.00
11020441	MISCELLANEOUS INCORPORATED TRUSTEE INCOME		7,627,500.00
11020432	MISCELLANEOUS INCORPORATION INCOME		1,447,572,000.00
11020479	MISCELLANEOUS LLP INCOME		0.00
11020444	NOTARIZATION INCOME		0.00
	OTHER REVENUE		0.00
11020461	PARTICULARS OF SECRETARIES		7,330,000.00
11020455	PAYMENT - IN - LIEU OF NOTICE		0.00
11020435	PENALTIES - BUSINESS NAME		100,000,000.00
11020440	PENALTIES - INCORPORATED TRUSTEE		50,000,000.00
11020429	PENALTIES - INCORPORATION		500,000,000.00
11020480	PENALTIES - LP		0.00
11020481	PROCEED ON DISPOSAL OF NON-CURRENT ASSETS		0.00
11020458	PROCEED-SALE OF FIXED ASSET		0.00
11020406	REGISTRATION OF CHARGES		3,200,000,000.00
11020482	REGISTRATION OF CHARGES - LLP		0.00



11020450	RENTAL EARNINGS		4,200,000.00
11020464	REPLACEMENT OF STAFF ID CARD		8,000.00
11020439	RESERVATION OF NAME - BUSINESS NAME		250,000,000.00
11020443	RESERVATION OF NAME - INCORPORATED TRUSTEE		230,000,000.00
11020434	RESERVATION OF NAME - INCORPORATION		410,000,000.00
11020456	RESERVATION OF NAME - LLP		300,000.00
11020483	RESERVATION OF NAME - LP		200,000.00
11020484	RESTRICTION OF PARTNER'S RESIDENTIAL ADDRESS - LLP		0.00
11020485	RESTRICTION OF PARTNER'S RESIDENTIAL ADDRESS - LP		0.00
11020457	SALE OF E-PAYMENT CARD		0.00
11020454	SALE OF SUNDRY SCRAP		100,000.00
11020448	SALES OF COMMISSION PUBLICATION		0.00
11020486	SAME DAY POST INCORPORATION FILING - LP		200,000.00
11020487	STATUS REPORT/GOOD STANDING - LLP		0.00
11020488	STATUS REPORT/GOOD STANDING - LP		0.00
11020465	SUNDRY INCOME		7,500,000.00
11020466	TENDERS FEES		84,000.00
11020467	WEBSITE SEARCH		30,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11020402	BUSINESS NAME REGISTRATION		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		14,259,223,750.00
2101	PERSONNEL COST		14,259,223,750.00
210101	SALARIES AND WAGES		7,409,645,548.00
21010101	SALARY		7,409,645,548.00
210201	ALLOWANCES		6,399,703,603.61
21020101	NON REGULAR ALLOWANCES		6,399,703,603.61
210301	SOCIAL BENEFITS		449,874,598.39
21030102	PENSION		449,874,598.39
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		11,407,379,000.00
	OPERATING SURPLUS		11,407,379,000.00
	100% REMITTANCE		0.00



COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA (CRFFN)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		2,937,000,000.00
	INTERNALLY GENERATED REVENUE		2,937,000,000.00
11026805	ELECTION NOMINATION FORMS		1,200,000.00
11026802	MEMBERSHIP REGISTRATION FEES		166,000,000.00
11026809	NIFF GUEST HOUSE INCOME		102,600,000.00
11026808	NIFF TRAINING FACILITIES/HALLS		236,800,000.00
11026806	OTHERS		12,000,000.00
11026803	PRACTITIONERS' ANNUAL SUBSCRIPTION FEES		240,000,000.00
11026801	PRACTITIONERS' OPERATING FEES		2,120,000,000.00
11026804	TENDER FEES		8,400,000.00
11026807	TRAINING FEES		50,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		1,102,749,702.25
2101	PERSONNEL COST		548,274,645.50
210101	SALARIES AND WAGES		476,244,128.00
21010101	SALARY		476,244,128.00
210202	SOCIAL CONTRIBUTIONS		72,030,517.50
21020201	NHIS		43,218,310.00
21020202	CONTRIBUTORY PENSION		28,812,207.50
2201	OTHER RECURRENT COSTS (OVERHEAD)		262,869,556.75
220201	TRAVEL & TRANSPORT - GENERAL		70,320,872.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,255,756.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		31,571,675.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,313,938.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		8,179,502.50
220202	UTILITIES - GENERAL		7,534,272.50
22020201	ELECTRICITY CHARGES		3,500,000.00
22020203	INTERNET ACCESS CHARGES		3,284,272.50
22020205	WATER RATES		750,000.00
220203	MATERIALS & SUPPLIES - GENERAL		8,502,762.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,877,475.00



22020303	NEWSPAPERS		625,287.50
220204	MAINTENANCE SERVICES - GENERAL		17,942,966.25
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,815,090.00
22020402	MAINTENANCE OF OFFICE FURNITURE		5,625,575.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,938,362.50
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,563,938.75
220205	TRAINING - GENERAL		51,228,391.25
22020501	LOCAL TRAINING		38,446,422.50
22020502	INTERNATIONAL TRAINING		12,781,968.75
220206	OTHER SERVICES - GENERAL		16,535,205.00
22020601	SECURITY SERVICES		8,101,205.00
22020605	SECURITY VOTE (INCLUDING OPERATION)		7,200,000.00
22020606	CLEANING & FUMIGATION SERVICES		1,234,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		15,728,296.25
22020701	FINANCIAL CONSULTING		10,414,357.50
22020703	LEGAL SERVICES		5,313,938.75
220208	FUEL & LUBRICANTS - GENERAL		13,809,792.50
22020801	MOTOR VEHICLE FUEL COST		7,256,677.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,250,575.00
22020803	PLANT / GENERATOR FUEL COST		5,302,540.00
220210	MISCELLANEOUS		61,266,998.00
22021003	PUBLICITY & ADVERTISEMENTS		11,407,545.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		40,004,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,753,453.00
22021016	SERVICOM		3,102,000.00
2301	CAPITAL EXPENDITURE		291,605,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		45,000,000.00
23010113	PURCHASE OF COMPUTERS		45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		100,700,500.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		100,700,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		145,905,000.00
23050103	MONITORING AND EVALUATION		60,000,000.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		85,905,000.00
	PROJECT NAME		AMOUNT
	CONSULTANCY SERVICES/CAPACITY BUILDING		85,905,000.00
	MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECT		60,000,000.00



	PURCHASE OF LAPTOPS AND ICT ACCESSORIES		45,000,000.00
	REHABILITATION OF OUTPOST OFFICES AND NIFF INSTITUTE		100,700,500.00
	TRANSFER TO CRF		1,174,800,000.00
	OPERATING SURPLUS		1,174,800,000.00
	100% REMITTANCE		0.00



FEDERAL AIRPORT AUTHORITY OF NIGERIA (FAAN)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		285,200,891,511.84
	INTERNALLY GENERATED REVENUE		285,200,891,511.84
11020623	4% CUSTOMS AIRPORT LEVY		4,018,181,443.08
11020611	ACCESS GATE FEES		3,863,636,003.04
11020615	ADVERT ON AVIO BRIDGE AT THE INT'L AIRPORTS		482,805,323.64
11020614	AIRPORT ADVERTS		5,018,375,684.76
11020613	AIRPORT PROTOCOL SERVICE		478,352,063.64
11020607	AVIO BRIDGE		729,852,431.88
11020624	BI-COURTNEY (BOT)		227,089,930.68
11020619	CHS/CVS/CCHS		405,551,352.60
11020620	CAR PARKS		2,398,869,306.24
11020617	CAR/APRON TARMAC STICKERS		1,511,650,116.84
11020610	COMMON USER TERMINAL EQUIP CHARGE AT MMA		4,951,602,995.64
11020621	CONCESSION FEES		2,527,894,061.76
11020626	DEBT RECOVERY		16,703,177,577.48
11020618	ELECTRICITY RECOVERIES		5,002,817,221.20
11020608	FUEL SURCHARGE		8,187,318,380.40
11020603	LANDING (DOMESTIC)		2,967,630,091.80
11020601	LANDING (INTERNATIONAL)		26,506,923,791.88
11020627	MISCELLANEOUS		1,338,704,337.36
11020604	PARKING (DOMESTIC)		303,552,912.48
11020602	PARKING (INTERNATIONAL)		3,388,315,562.64
11020606	PASSENGER SERVICE CHARGE (DOMESTIC)		21,451,087,906.80
11020605	PASSENGER SERVICE CHARGE (INTERNATIONAL)		159,738,929,342.16
11020609	PORT CHARGE /AIR CARGO CHARGE/CARGO VEHICULAR SERVICE		2,704,545,202.08
11020625	PRIVATE AIRPORT TERMINAL PERSONNEL COST		1,269,350,938.80
11020616	RENT (OFFICE)/GROUND RENT & PREMIUM		7,115,307,828.48
11020622	SERVICE RECOVERY CHARGE/UTILITIES		1,523,006,104.20
11020612	VIP LOUNGE FEES		386,363,600.28
	GOE REVENUE (APPROVED FOR USAGE)		0.00
			0.00
11020629	SERVICE CHARGE (MMA, NAIA, MAKIA & PHC)		0.00
	100% REMITTANCE		0.00



110206089	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		142,600,445,742.94
2101	PERSONNEL COST		51,077,020,102.16
210101	SALARIES AND WAGES		7,015,691,887.13
21010101	SALARY		7,015,691,887.13
210201	ALLOWANCES		29,048,233,907.98
21020101	NON REGULAR ALLOWANCES		4,998,440,185.38
21020111	REGULAR ALLOWANCES		24,049,793,722.60
210202	SOCIAL CONTRIBUTIONS		1,677,138,561.39
21020201	NHIS		350,784,594.36
21020202	CONTRIBUTORY PENSION		1,326,353,967.03
210301	SOCIAL BENEFITS		13,335,955,745.66
21030101	GRATUITY		3,052,781,026.66
21030102	PENSION		10,083,174,719.00
21030104	PENSION (2018 ARREARS)		200,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		64,917,610,242.78
220201	TRAVEL & TRANSPORT - GENERAL		6,500,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		500,000,000.00
220202	UTILITIES - GENERAL		85,122,649.00
22020202	TELEPHONE CHARGES		85,122,649.00
220203	MATERIALS & SUPPLIES - GENERAL		2,194,984,948.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		707,484,948.00
22020304	MAGAZINES & PERIODICALS		632,500,000.00
22020307	DRUGS & MEDICAL SUPPLIES		500,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		355,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		13,973,157,443.00
22020406	OTHER MAINTENANCE SERVICES		13,973,157,443.00
220206	OTHER SERVICES - GENERAL		5,919,999,999.00
22020601	SECURITY SERVICES		660,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		4,999,999,999.00
22020610	BIRD STRIKE CONTROL EXPENSES		260,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,200,000,000.00



22020701	FINANCIAL CONSULTING		1,200,000,000.00
220209	FINANCIAL CHARGES - GENERAL		2,300,000,000.00
22020902	INSURANCE PREMIUM		2,300,000,000.00
220210	MISCELLANEOUS		3,844,999,999.00
22021002	HONORARIUM & SITTING ALLOWANCE		699,999,999.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		145,000,000.00
22021041	CONTINGENCY		3,000,000,000.00
220211	SUPPLEMENTARY OVERHEAD		28,849,345,205.78
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		35,000,000.00
22021107	TRANSFER BENEFIT (STAFF)		300,000,000.00
22021109	NIMET CHARGES (10% TOTAL LANDING FEES)		1,473,727,694.19
22021110	OTHER SERVICE CHARGES (AVITECH, RESA ETC FOR THE INT'L AIRPORTS)		2,047,727,081.59
22021111	DONATIONS		50,000,000.00
22021112	ENVIRONMENTAL AUDIT		12,500,000.00
22021113	AIRPORT CERTIFICATION AND RELATED COSTS		240,000,000.00
22021114	AVIATION DATA BANK		10,000,000.00
22021117	RELOCATION ALLOWANCE		1,000,000,000.00
22021119	FIRE AND SAFETY ACCESSORIES		258,140,001.00
22021120	OPERATIONAL ACCESSORIES		60,000,000.00
22021121	LIBRARY STUDIES		50,000,000.00
22021122	UTILITY SERVICES		17,999,999,998.00
22021125	LONG SERVICE AWARD		150,000,000.00
22021153	PROTOCOL AND LOGISTICS EXPENSES		632,500,000.00
22021189	NSIB CHARGES (5% TOTAL PASSENGER SERVICE CHARGE)		4,529,750,431.00
220602	BANK CHARGES (OTHER THAN INTEREST)		49,999,999.00
22060202	BANK CHARGES OTHER THAN INTEREST		49,999,999.00
2301	CAPITAL EXPENDITURE		26,605,815,398.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,319,999,999.00
23010105	PURCHASE OF MOTOR VEHICLES		2,300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		400,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		320,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		400,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		200,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		499,999,999.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,800,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,700,000,000.00



23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		1,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		400,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		300,000,000.00
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,950,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		1,500,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES		1,450,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,400,000,000.00
23050175	CONTINGENCY (CAPITAL)		750,000,000.00
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)		650,000,000.00
230503	SUPPLEMENTARY PROJECT		14,135,815,399.00
23050301	PROVISION FOR DEBTS AND LIABILITIES		3,065,815,403.00
23050302	SUPPLY AND INSTALLATION OF RADIO COMMUNICATION SYSTEMS FOR NATIONWIDE AIRPORTS		199,999,999.00
23050370	PROVISION OF AIRPORT EQUIPMENT		7,469,999,997.00
23050372	CERTIFICATION/RECERTIFICATION OF AIRPORTS AND SATEFY PROJECTS		3,000,000,000.00
23050374	AVIATION SECURITY FUND PROJECTS		400,000,000.00
	PROJECT NAME		AMOUNT
	CHANNELIZATION AND DESILTING OF DRAINAGES AND IMPROVEMENT OF AIRSIDE PAVEMENTS		250,000,000.00
	CONSTRUCTION COMPLETION AND REHABILITATION OF FENCE		400,000,000.00
	CONSTRUCTION COMPLETION AND REHABILITATION OF ROADS		400,000,000.00
	CONSTRUCTION OF NEW HOSTEL AT LAGOS AIRPORT		400,000,000.00
	CONSTRUCTION/CONSULTANCY OF FAAN HQ BUILDING		1,000,000,000.00
	CONSTRUCTION/REHABILITATION OF AIRPORT EMERGENCY OPERATIONS CENTER		200,000,000.00
	EXPANSION OF ZULU TERMINAL BUILDING		300,000,000.00
	EXPLOSIVE VAPOR TRACE DETECTOR FOR CARGO SHED		100,000,000.00
	FURNITURE, EQUIPMENT AND FITTINGS		400,000,000.00
	IMPROVEMENT OF FACILITIES TO ENABLE EASE OF DOING BUSINESS AT MMIA AND ABUJA AIRPORTS		650,000,000.00
	IMPROVEMENT OF LANDSIDE PHYSICAL FACILITIES FOR LAGOS KANO AND OTHER AIRPORTS		1,000,000,000.00
	IMPROVEMENT OF THE GENERAL LIGHTING OF THE TERMINAL BUILDING AND LANDSIDE		500,000,000.00



	INSTALLATION OF 3 NOS BAGGAGE HANDLING SYSTEMS		500,000,000.00
	LAND RECLAMATION AND BUSH CLEARING		400,000,000.00
	PAYMENT OF CONSULTANCY SERVICES AT THE AIRPORTS		250,000,000.00
	PROCUREMENT AND INSTALLATION OF CABLES FOR RENEWAL OF ELECTRICAL POWER INFRASTRUCTURE		800,000,000.00
	PROCUREMENT AND INSTALLATION OF COMPUTERS, PRINTERS ETC		320,000,000.00
	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT		200,000,000.00
	PROCUREMENT AND MAINTENANCE OF SPARES FOR SCREENING MACHINES		300,000,000.00
	PROCUREMENT OF FOAM COMPOUND FIRE, EXTINGUISHERS ETC		150,000,000.00
	PROCUREMENT OF INVERTERS, UPS AND BATTERIES		120,000,000.00
	PROCUREMENT OF OPERATIONAL VEHICLES		1,700,000,000.00
	PROCUREMENT OF PRE-PAID ELECTRICITY BILLING METERS WITH ASSOCIATED ITEMS		200,000,000.00
	PROCUREMENT OF WATER TANKERS FOR FIRE STATION AT AIRPORTS		200,000,000.00
	PROCUREMENT, INSTALLATION, REPAIR AND MAINTENANCE OF PASSENGER BOARDING BRIDGES		2,000,000,000.00
	PRODUCTION OF AIRPORT MASTER PLAN AND STRATEGIC PLAN		500,000,000.00
	PROVISION FOR DEBTS AND LIABILITIES		3,065,815,403.00
	PROVISION OF ADVANCED SHOE AND LEG SCANNER		199,999,999.00
	PROVISION OF AIRFIELD GROUND LIGHTING SYSTEM		300,000,000.00
	PROVISION OF AIRPORT OPERATIONS MANAGEMENT SYSTEM		500,000,000.00
	PROVISION OF CCTV SURVEILLANCE SYSTEMS		300,000,000.00
	PURCHASE OF AMBULANCE FOR AVMED AND ARFFS		200,000,000.00
	PURCHASE OF FIRE FIGHTING EQUIPMENT		200,000,000.00
	PURCHASE OF TRACTORS AND SLASHERS FOR GRASS MANAGEMENT		200,000,000.00
	REHABILITATION OF AIRSIDE PAVEMENTS		400,000,000.00
	REMARKING OF RUNWAY AND OTHER PAVMENTS		300,000,000.00
	RENOVATION/CONSTRUCTION OF STAFF QUARTERS AND OFFICES		1,500,000,000.00
	REPLACEMENT OF ELEVATORS AND ESCALATORS		499,999,997.00
	SAFETY AND SECURITY CRITICAL PROJECTS AT THE AIRPORTS NATION WIDE		3,000,000,000.00
	SUPPLY AND INSTALLATION OF CENTRAL AIR CONDITIONING PACKAGE UNITS		1,500,000,000.00
	SUPPLY AND INSTALLATION OF GENERATOR SETS		400,000,000.00



	SUPPLY AND INSTALLATION OF RADIO COMMUNICATION SYSTEMS		199,999,999.00
	UPGRADE OF SEWAGE AND WATER FACILITIES FOR ADEQUATE FIRE COVER		500,000,000.00
	UPGRADE/CONSTRUCTION OF VIP PROTOCOL LOUNGES AT VARIOUS AIRPORTS		100,000,000.00
	TRANSFER TO CRF		114,080,356,604.74
	OPERATING SURPLUS		114,080,356,604.74
	100% REMITTANCE		0.00



FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION (FCCPC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		26,350,328,571.36
	INTERNALLY GENERATED REVENUE		26,350,328,571.36
11027103	ADMINISTRATIVE & CIVIL PENALTIES		21,476,828,571.36
11027102	MERGER & AQUISITION NOTIFICATION FEES		4,571,000,000.00
11027101	SALES PROMOTION MONITORING FEES		300,000,000.00
11027104	TENDER FEE		2,500,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
11024805	TENDER		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		12,981,289,205.59
2101	PERSONNEL COST		2,703,248,392.41
210101	SALARIES AND WAGES		2,102,210,113.56
21010101	SALARY		2,102,210,113.56
210201	ALLOWANCES		302,618,682.13
21020101	NON REGULAR ALLOWANCES		127,434,506.00
21020111	REGULAR ALLOWANCES		175,184,176.13
210202	SOCIAL CONTRIBUTIONS		298,419,596.72
21020201	NHIS		100,223,005.60
21020202	CONTRIBUTORY PENSION		160,356,809.08
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING		37,839,782.04
2201	OTHER RECURRENT COSTS (OVERHEAD)		5,343,140,813.00
220201	TRAVEL & TRANSPORT - GENERAL		815,804,472.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		150,953,999.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		350,103,825.12
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		108,787,689.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		205,958,958.60
220202	UTILITIES - GENERAL		544,213,647.52
22020201	ELECTRICITY CHARGES		4,169,358.72
22020202	TELEPHONE CHARGES		6,386,400.00
22020203	INTERNET ACCESS CHARGES		133,257,768.00



22020205	WATER RATES		400,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		400,000,120.80
220203	MATERIALS & SUPPLIES - GENERAL		411,963,300.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		134,063,300.00
22020302	BOOKS		2,500,000.00
22020303	NEWSPAPERS		1,400,000.00
22020304	MAGAZINES & PERIODICALS		1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		270,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES		3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		368,554,437.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		32,652,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		3,503,052.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		244,918,284.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		50,000,040.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,804,961.00
22020406	OTHER MAINTENANCE SERVICES		34,676,100.00
220205	TRAINING - GENERAL		487,460,157.76
22020501	LOCAL TRAINING		300,460,157.76
22020502	INTERNATIONAL TRAINING		187,000,000.00
220206	OTHER SERVICES - GENERAL		482,798,469.60
22020601	SECURITY SERVICES		48,629,520.00
22020603	OFFICE RENT		327,900,000.00
22020606	CLEANING & FUMIGATION SERVICES		106,268,949.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		380,499,999.60
22020703	LEGAL SERVICES		372,999,999.60
22020709	AUDITING OF ACCOUNTS		7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		34,064,601.92
22020801	MOTOR VEHICLE FUEL COST		29,446,232.00
22020803	PLANT / GENERATOR FUEL COST		4,618,369.92
220209	FINANCIAL CHARGES - GENERAL		76,969,125.60
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,969,125.00
22020902	INSURANCE PREMIUM		75,000,000.60
220210	MISCELLANEOUS		1,382,812,601.20
22021002	HONORARIUM & SITTING ALLOWANCE		40,350,259.20
22021003	PUBLICITY & ADVERTISEMENTS		370,000,008.00
22021006	POSTAGES & COURIER SERVICES		11,629,020.00
22021007	WELFARE PACKAGES		323,543,925.60



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		418,289,388.40
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		18,000,000.00
22021062	SPECIAL OPERATION FUND		200,000,000.00
220211	SUPPLEMENTARY OVERHEAD		358,000,000.80
22021123	DEVELOPMENT, DISSEMINATION & ENFORCEMENT OF STANDARDS		358,000,000.80
2301	CAPITAL EXPENDITURE		4,934,900,000.18
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,629,900,000.18
23010105	PURCHASE OF MOTOR VEHICLES		668,999,999.98
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		825,000,000.00
23010113	PURCHASE OF COMPUTERS		79,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		25,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		31,000,000.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,550,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,550,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,755,000,000.00
23050101	RESEARCH AND DEVELOPMENT		1,500,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		255,000,000.00
	PROJECT NAME		AMOUNT
	CUSTOMIZED ENTERPRISE SOLUTION FOR FCCPC INFORMATION MANAGEMENT BASICALLY FULL AUTOMATION OF THE COMMISSION'S OPERATIONS		255,000,000.00
	DEVELOPMENT, INITIAL DRAFT, EXPERT IMPUT AND ANALYSIS, STAKEHOLDERS ENGAGEMENT, FINAL DRAFT, ENDORSEMENT, EXECUTION, GAZETTING AND ENFORCEMENT OF REGULATIONS AND INTEGRATED END TO END CONSUMER EDUCATION MATERIALS -DEVELOPMENT, DESIGN, TRANSLATION, PRODUCTION, DISEMINATION AND FEEDBACK		1,500,000,000.00
	PURCHASE OF 100 UNITS OF LAPTOP/ COMPUTER SET AND OTHER ACCESSORIES FOR THE NEWLY RECRUITED STAFF		79,500,000.00
	PURCHASE OF 15 NOS OF BIG & SMALL PHOTOCOPIERS		31,000,000.20
	PURCHASE OF 8 NOS OF SALOON CAR, 4 NOS SINGLE CABIN 4X4 TRUCK AND A 16 SEATER BUS		668,999,999.98
	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS/EQUIPMENT		825,000,000.00
	REMODELING / RENOVATION OF HEADQUARTER OFFICE BUILDING		1,550,000,000.00



	SUPPLY OF 20 NOS. COLOURED PRINTERS & 30 NOS. BLACK PRINTERS		25,400,000.00
	TRANSFER TO CRF		10,540,131,428.54
	OPERATING SURPLUS		10,540,131,428.54
	100% REMITTANCE		0.00



FEDERAL HOUSING AUTHORITY (FHA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	8,024,864,284.32
	INTERNALLY GENERATED REVENUE	7,022,545,495.92
11020730	SALES INCOME (OTHER ESTATES)	4,125,000,000.00
11020728	SALES INCOME(YENAGOA)	0.00
11020722	AGREEMENT FEES(CONTRACTS AND PARTNERSHIP	157,500,000.00
11020717	APPLICATION FEE/AGREEMENT/TENDER	104,499,999.96
11020727	CAPITAL COST	0.00
11020711	CONSENT FEE	620,000,000.04
11020720	DEBT RECOVERY	183,750,000.00
11020724	FGN SUBVENTION	0.00
11020709	GROUND RENT	600,020,000.04
11020719	INVESTMENT INCOME	10,500,000.00
11020714	KIOSK RENT/SHOPPING CENTRE	4,500,000.00
11020716	LETTER OF UBDERTAKING	525,000.00
11020729	OTHER SALES INCOME(ZUBA)	0.00
11020726	OVERHEAD COST	0.00
11020718	PARTITION/CONVERSION/ALTERATION FEE	157,500,000.00
11020721	PARTNERSHIP PROFIT	0.00
11020713	PENALTY CHARGE	150,000,500.04
11020723	PENSION REFUND FRM FGN	0.00
	PERSONNEL COST	0.00
11020710	PLAN PROCESSING FEE	240,500,000.04
11020705	PREMIUM ON LAND	495,000,000.00
11020712	REPLACEMENT OF LOSS DOCUMENTS/CTC	2,100,000.00
11020701	SALES INCOME	0.00
11020706	SALES OF BOARDED ITEMS	3,150,000.00
11020715	SEARCH FEE	0.00
11020703	SURVEY FEE	157,500,000.00
11020707	TITLE DOCUMENTATION	10,499,995.80
	GOE REVENUE (APPROVED FOR USAGE)	1,002,318,788.40
11020702	CAPITAL DEVELOPMENT LEVEY	900,000,000.00
11020704	MORTGAGE REPAYMENT	41,999,995.80
110207012	SALES INCOME (OTHER ESTATES)	0.00
110207014	SALES INCOME(YENAGOA)	0.00



11020708	SHS MORTGAGE REPAYMENT		60,318,792.60
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		3,941,632,953.82
2101	PERSONNEL COST		2,424,272,813.00
210101	SALARIES AND WAGES		2,424,272,813.00
21010101	SALARY		2,424,272,813.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		665,798,306.22
220201	TRAVEL & TRANSPORT - GENERAL		64,871,146.88
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		64,871,146.88
220202	UTILITIES - GENERAL		337,904,409.84
22020201	ELECTRICITY CHARGES		57,243,750.00
22020202	TELEPHONE CHARGES		22,171,847.34
22020205	WATER RATES		71,887,500.00
22020206	SEWERAGE CHARGES		68,160,000.00
22020207	LEASED COMMUNICATION LINES(S)		102,333,187.50
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		16,108,125.00
220203	MATERIALS & SUPPLIES - GENERAL		103,827,649.70
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		30,185,625.00
22020302	BOOKS		5,967,930.95
22020304	MAGAZINES & PERIODICALS		13,578,750.00
22020306	PRINTING OF SECURITY DOCUMENTS		54,095,343.75
220204	MAINTENANCE SERVICES - GENERAL		56,861,912.30
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		15,377,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE		23,512,537.30
22020405	MAINTENANCE OF PLANTS/GENERATORS		17,971,875.00
220205	TRAINING - GENERAL		102,333,187.50
22020501	LOCAL TRAINING		102,333,187.50
2301	CAPITAL EXPENDITURE		851,561,834.60
230101	PURCHASE OF FIXED ASSETS - GENERAL		394,226,146.00
23010101	PURCHASE / ACQUISITION OF LAND		371,262,146.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		22,964,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		404,892,187.50
23020104	CONSTRUCTION / PROVISION OF HOUSING		404,892,187.50
230503	SUPPLEMENTARY PROJECT		52,443,501.10
23050310	IT INFRASTRUCTURE - HARDWARE		52,443,501.10



	PROJECT NAME		AMOUNT
	IT SYSTEMS AND INFRASTRUCTURE		52,443,501.10
	LAND ACQUISITION & COMPENSATION		371,262,146.00
	OFFICE EQUIPMENT & FURNITURE		22,964,000.00
	ON-GOING PROJECTS		404,892,187.50
	TRANSFER TO CRF		2,809,018,198.37
	OPERATING SURPLUS		2,809,018,198.37
	100% REMITTANCE		0.00



FEDERAL INLAND REVENUE SERVICE (FIRS)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	356,951,441,648.00
	INTERNALLY GENERATED REVENUE	0.00
	GOE REVENUE (APPROVED FOR USAGE)	356,951,441,648.00
11010104	CAPITAL GAINS TAX	3,048,825,894.30
11010111	COMPANY INCOME TAX 4% COST OF COLLECTION (NON OIL)	161,806,763,218.00
11010101	COMPANY INCOME TAX 4% COST OF COLLECTION (OIL AND GAS)	22,914,571,673.10
11010107	EDUCATION TAX	5,300,948,621.90
11010110	ELECTRONIC MONEY TRANSFER	9,116,113,315.90
11010102	GAS INCOME @ 30% CITA	0.00
11010113	NASENI	265,285,513.92
11010106	NIGERIA CUSTOM SERVICE IMPORT VAT	15,119,159,564.40
1101014	OTHERS (RECEIVABLE)	3,164,060,640.00
11010108	PERSONAL INCOME TAX OTHERS	3,283,775,211.70
11010112	POLICE LEVY	8,173,119.14
11010103	STAMP DUTIES	2,973,999,667.10
11010109	TECHNOLOGY LEVY	1,474,950,264.54
11010105	VALUE ADDED TAX NON IMPORT VAT	128,474,814,944.00
	100% REMITTANCE	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	356,951,441,648.00
2101	PERSONNEL COST	171,292,030,985.00
210101	SALARIES AND WAGES	96,728,848,821.00
21010101	SALARY	96,728,848,821.00
210201	ALLOWANCES	60,888,475,913.00
21020101	NON REGULAR ALLOWANCES	60,888,475,913.00
210202	SOCIAL CONTRIBUTIONS	13,593,706,251.00
21020202	CONTRIBUTORY PENSION	12,744,099,610.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	849,606,641.00
210301	SOCIAL BENEFITS	81,000,000.00
21030103	DEATH BENEFITS	81,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	122,501,138,407.90



220201	TRAVEL & TRANSPORT - GENERAL		5,850,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,350,000,000.00
220202	UTILITIES - GENERAL		7,472,567,634.00
22020201	ELECTRICITY CHARGES		1,260,000,000.00
22020202	TELEPHONE CHARGES		315,000,000.00
22020203	INTERNET ACCESS CHARGES		180,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		135,000,000.00
22020205	WATER RATES		45,000,000.00
22020206	SEWERAGE CHARGES		54,000,000.00
22020207	LEASED COMMUNICATION LINES(S)		4,723,248,634.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		760,319,000.00
220203	MATERIALS & SUPPLIES - GENERAL		6,535,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000,000.00
22020304	MAGAZINES & PERIODICALS		100,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,500,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES		90,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		3,187,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		147,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		720,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		440,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		350,000,000.00
22020406	OTHER MAINTENANCE SERVICES		180,000,000.00
220205	TRAINING - GENERAL		10,200,415,000.00
22020501	LOCAL TRAINING		7,500,415,000.00
22020502	INTERNATIONAL TRAINING		2,700,000,000.00
220206	OTHER SERVICES - GENERAL		8,803,724,000.00
22020601	SECURITY SERVICES		3,500,000,000.00
22020603	OFFICE RENT		2,966,760,000.00
22020605	SECURITY VOTE (INCLUDING OPERATION)		262,500,000.00
22020606	CLEANING & FUMIGATION SERVICES		2,074,464,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,370,500,000.00
22020701	FINANCIAL CONSULTING		450,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		440,000,000.00
22020703	LEGAL SERVICES		1,435,500,000.00



22020704	ENGINEERING SERVICES		45,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		4,500,000,000.00
22020801	MOTOR VEHICLE FUEL COST		1,800,000,000.00
22020803	PLANT / GENERATOR FUEL COST		2,700,000,000.00
220209	FINANCIAL CHARGES - GENERAL		13,222,874,640.90
22020901	BANK CHARGES (OTHER THAN INTEREST)		10,822,874,640.90
22020902	INSURANCE PREMIUM		2,400,000,000.00
220210	MISCELLANEOUS		23,515,657,133.00
22021001	REFRESHMENT & MEALS		495,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		450,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		2,984,711,725.00
22021004	MEDICAL EXPENSES		1,606,500,000.00
22021006	POSTAGES & COURIER SERVICES		315,000,000.00
22021007	WELFARE PACKAGES		13,617,615,408.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		45,000,000.00
22021009	SPORTING ACTIVITIES		498,330,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,903,500,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,060,000,000.00
22021036	PAYMENT FOR OUTSOURCED SERVICES		450,000,000.00
220211	SUPPLEMENTARY OVERHEAD		21,440,000,000.00
22021104	MANAGEMENT/STAFF/BOARD RETREAT		3,690,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		1,200,000,000.00
22021125	LONG SERVICE AWARD		11,070,000,000.00
22021181	SAFETY SERVICES		1,980,000,000.00
22021184	HOUSING LOAN		3,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		15,222,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		15,222,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		180,000,000.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		180,000,000.00
2301	CAPITAL EXPENDITURE		63,158,272,255.10
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,720,563,790.00
23010101	PURCHASE / ACQUISITION OF LAND		2,992,273,790.00
23010102	PURCHASE OF OFFICE BUILDINGS		2,790,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		5,550,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,428,000,000.00
23010113	PURCHASE OF COMPUTERS		4,599,450,000.00



23010119	PURCHASE OF POWER GENERATING SET		2,480,840,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		2,880,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		26,518,504,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		26,518,504,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,261,680,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		961,680,000.00
230503	SUPPLEMENTARY PROJECT		9,657,524,465.10
23050309	ICT SOFTWARE		3,494,000,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		3,715,524,465.10
23050387	OFFICE EQUIPMENT		2,448,000,000.00
	PROJECT NAME		AMOUNT
	PURCHASE OF GENERATORS FOR OFFICES		800,000,000.00
	APPLICATION SUPPORT SOLUTION		570,524,465.10
	COMMUNICATION EQUIPMENT		45,000,000.00
	COMMUNICATION/CONNECTIVITY SOLUTION		100,000,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - LAGOS AREA (13 NO)		1,124,000,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - NORTH CENTRAL		568,000,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - NORTH EAST		840,000,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - NORTH WEST		746,900,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - OTHER SW REGION		363,500,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - SOUTH EAST		1,129,900,000.00
	CONSTRUCTION OF NEW PROTOTYPE OFFICE - SOUTH-SOUTH		412,000,000.00
	CONSTRUCTION AND RENOVATION WORKS IN HEADQUARTERS (REVENUE HOUSE & ANNEXES)		222,600,000.00
	CONSTRUCTION OF FIRS BUILDING AT KANO		10,000,000.00
	CONSTRUCTION OF FIRS OFFICE AT PORTHARCOURT/RUMEME MSTO		966,200,000.00
	CONSTRUCTION OF FIRS OFFICE AT SULEJA MSTO		250,000,000.00
	CONSTRUCTION OF FIRS OFFICE AT WARRI MSTO		76,904,000.00
	CONSTRUCTION OF FIRS OFFICE ILUPEJU		457,900,000.00
	CONSTRUCTION OF FIRS OFFICE AT IWO ROAD IBADAN		924,000,000.00
	CONSTRUCTION OF FIRS OFFICE, SOKOTO		33,000,000.00
	CONSTRUCTION OF IKEJA MSTO		5,000,000.00



	CONSTRUCTION OF OFFICE COMPLEX AT SURULERE (PROPOSED)		3,420,000,000.00
	CONSTRUCTION OF OFFICE BUILDING AT VICTORIA ISLAND MSTO, LAGOS		50,000,000.00
	CONSTRUCTION OF MULTI STOREY OFFICE BUILDING AT AGIDINGBI (LOT 1)		6,695,600,000.00
	CONSTRUCTION OF SCHOOL BUILDING -TAX ACADEMY		150,000,000.00
	CULTURE REALIGNMENT PROJECT		100,000,000.00
	DATA NETWORK SECURITY		300,000,000.00
	DISASTER RECOVERY (DR) SITE		630,000,000.00
	ENTERPRISE SAN STORAGE: SERVERS AND STORAGE		600,000,000.00
	ERECTION OF STREET LIGHT/ACCESS ROADS.		192,000,000.00
	EXTENSION AND RENOVATION OF FIRS OFFICE, JOS		24,840,000.00
	FIRS ARCHIVE FACILITY PROJECT		2,250,000,000.00
	FIRS RECREATION CENTER ABUJA		300,000,000.00
	GENERAL REHABILITATION		340,000,000.00
	HAMONIZATION OF THIRD PARTY INTEGRATION		200,000,000.00
	ICT GOVERNANCE		200,000,000.00
	LAN PROJECT		600,000,000.00
	LEARNING MANAGEMENT SOLUTION		50,000,000.00
	OFFICE COMPLEX AT CAMERON DRIVE IKOYI LAGOS (PROPOSED)		7,820,000,000.00
	OTHER ICT PROJECTS: POWER REDUNDANCY EARTHING FOR DR, EARTH FOR ALL FIRS OFFICES, SURGE SUPPRESSORS, NETWORK RESTRUCTURING FOR ITAS PILOT OFFICE.		825,000,000.00
	OTHER MODERNIZATION CAPITAL PROJECTS: (I) VAT AUTOMATION, (II) E-STAMPING		100,000,000.00
	PURCHASE OF COMPUTER EQUIPMENT		4,599,450,000.00
	PURCHASE OF MOTOR VEHICLE		5,550,000,000.00
	PURCHASE OF OFFICE BUILDINGS		2,790,000,000.00
	PURCHASE OF OFFICE EQUIPMENT		2,448,000,000.00
	PURCHASE OF OFFICE FURNITURE NATIONWIDE		4,428,000,000.00
	POWER ELECTRICITY DISTRIBUTION		1,488,840,000.00
	PROTOTYPE GBTO/MSTO ALABA		253,000,000.00
	PURCHASE OF LAND AND PERFECTION OF TITLE		2,992,273,790.00
	RMDT RE-ENGINEERING & AUTOMATION		100,000,000.00
	REMODELLING OF FIRS OFFICE AT WUSE ZONE 6, ABUJA		19,200,000.00
	REMODELLING OF LUGBE MSTO, ABUJA		278,950,000.00
	RENOVATION OF ADEOYO MSTO		27,900,000.00



	RENOVATION OF OYO MSTO		114,420,000.00
	SAP UPGRADE		539,000,000.00
	SECURITY/ SAFETY EQUIPMENT		2,880,000,000.00
	UPGRADE OF OFFICES IN NORTH EAST REGION: MAIDUGURI AND YOLA		60,000,000.00
	UPGRADING OF AKURE MSTO		93,900,000.00
	UPGRADING OF CALABAR MSTO		2,470,000.00
	TRANSFER TO CRF		0.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		0.00



FEDERAL MORTGAGE BANK OF NIGERIA (FMBN)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	98,238,770,354.08
	INTERNALLY GENERATED REVENUE	73,238,770,354.08
		0.00
11020811	ADMIN CHARGES ON BANKABLE GUARANTEE ON NHF LOAN	105,680,000.04
11020814	APPLICATION , PROCESSING FEES AND SERVICE CHARGE	869,570,615.76
11020821	BVN VALIDATION FEES	6,750,000.00
11020815	DIASPORA NHF LOAN FEES	4,320,000.00
11020823	HOME RENOVATION PROCESSING FEE	748,200,000.00
11020818	INCOME FROM CAPITAL MARKET OPERATIONS	315,000,000.00
11020825	INSURANCE ON LOANS	205,800,000.00
11020808	INTEREST ON CONSTRUCTION LOAN	284,016,797.88
11020804	INTEREST ON COOPERATIVE HOUSING DEVELOPMENT LOAN	8,300,638,126.44
11020810	INTEREST ON DIASPORA NATIONAL HOUSING FUND LOAN	105,944,197.56
11020801	INTEREST ON ESTATE DEVELOPMENT LOAN	6,472,470,344.76
11020805	INTEREST ON FMBN MINI-MEGA CITY PROGRAMME	3,114,723,434.52
11020806	INTEREST ON HOME RENOVATION LOAN	5,538,843,291.48
11020803	INTEREST ON MINISTERIAL PILOT HOUSING SCHEME	2,892,252,454.32
11020802	INTEREST ON NATIONAL HOUSING FUND LOAN (NHFL)	4,930,148,666.76
11020809	INTEREST ON PUBLIC PRIVATE PARTNERSHIP	3,774,861,597.60
11020807	INTEREST ON RENT TO OWN	4,188,322,227.96
11020812	INTEREST ON SHORT TERM INVESTMENT	24,999,999,999.96
11020819	INTEREST ON STAFF LOANS	38,216,907.00
11020827	INTEREST OF MICRO HOME IMPROVEMENT LOAN	257,346,771.72
11020828	INTEREST ON HOME BRIDGE FINANCE (GOLD)	292,362,460.92
11020829	INTEREST ON HOME BRIDGE FINANCE (SILVER)	566,344,766.04
11020830	MARKETING FEE	102,900,000.00
11020822	OTHERS	316,350,000.00
11020820	PERFECTION/STAMPING AND REGISTRATION FEE	2,007,000,000.00
11020817	PROCEEDS ON DISPOSAL OF FIXED ASSETS	260,000,000.04
11020816	PROJECT MONITORING FEES	1,043,213,469.84
11020813	RENTAL INCOME	595,214,000.04
11020826	RENT TO OWN MANAGEMENT FEE	402,280,223.40
11020824	SMS ALERT CHARGES	500,000,000.04
	GOE REVENUE (APPROVED FOR USAGE)	0.00



	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		25,000,000,000.00
	GOVERNMENT FUNDING		25,000,000,000.00
	EXPENDITURE		34,478,656,164.82
2101	PERSONNEL COST		10,791,611,618.79
210101	SALARIES AND WAGES		3,971,531,771.00
21010101	SALARY		3,971,531,771.00
210201	ALLOWANCES		6,770,079,847.79
21020111	REGULAR ALLOWANCES		6,770,079,847.79
210202	SOCIAL CONTRIBUTIONS		50,000,000.00
21020208	STATUTORY TRAINING CONTRIBUTION BY MDAS TO ITF		50,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		18,861,128,386.52
220201	TRAVEL & TRANSPORT - GENERAL		1,162,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		908,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		254,200,000.00
220202	UTILITIES - GENERAL		1,250,000,000.00
22020201	ELECTRICITY CHARGES		250,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		1,000,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		950,244,333.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		743,244,333.75
22020302	BOOKS		5,000,000.00
22020304	MAGAZINES & PERIODICALS		2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		876,489,792.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		118,180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		137,486,957.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,000,000.00
22020406	OTHER MAINTENANCE SERVICES		565,822,835.00
220205	TRAINING - GENERAL		1,548,313,297.75
22020501	LOCAL TRAINING		1,348,313,297.75
22020502	INTERNATIONAL TRAINING		200,000,000.00
220206	OTHER SERVICES - GENERAL		2,959,427,532.00
22020601	SECURITY SERVICES		494,850,000.00
22020603	OFFICE RENT		47,321,500.00
22020604	RESIDENTIAL RENT		2,417,256,032.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		656,240,000.00
22020703	LEGAL SERVICES		556,240,000.00
22020709	AUDITING OF ACCOUNTS		100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		218,994,400.00
22020801	MOTOR VEHICLE FUEL COST		218,994,400.00
220209	FINANCIAL CHARGES - GENERAL		792,909,705.25
22020902	INSURANCE PREMIUM		792,909,705.25
220210	MISCELLANEOUS		6,489,589,325.77
22021001	REFRESHMENT & MEALS		78,179,600.00
22021003	PUBLICITY & ADVERTISEMENTS		830,911,786.96
22021004	MEDICAL EXPENSES		128,712,500.00
22021006	POSTAGES & COURIER SERVICES		100,000,000.00
22021007	WELFARE PACKAGES		87,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		20,000,000.00
22021009	SPORTING ACTIVITIES		47,020,000.00
22021016	SERVICOM		75,000,000.00
22021017	ANTI-CORRUPTION		35,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		979,570,775.84
22021036	PAYMENT FOR OUTSOURCED SERVICES		958,355,000.00
22021059	PENSION ARREARS		3,149,339,662.97
220211	SUPPLEMENTARY OVERHEAD		1,891,720,000.00
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		24,000,000.00
22021103	STAMPING AND REGISTRATION/PERFECTION FEE		330,000,000.00
22021104	MANAGEMENT/STAFF/BOARD RETREAT		230,000,000.00
22021105	INSURANCE ON RENT TO OWN		205,800,000.00
22021106	LEVIES AND FEE		70,000,000.00
22021107	TRANSFER BENEFIT (STAFF)		150,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		531,920,000.00
22021176	PURCHASE OF DIESEL (AGO)		350,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		20,000,000.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		20,000,000.00
220602	BANK CHARGES (OTHER THAN INTEREST)		45,000,000.00
22060202	BANK CHARGES OTHER THAN INTEREST		45,000,000.00
2301	CAPITAL EXPENDITURE		4,825,916,159.51
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,853,916,159.51
23010101	PURCHASE / ACQUISITION OF LAND		200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		1,000,000,000.00



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		542,116,159.51
23010113	PURCHASE OF COMPUTERS		1,111,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		350,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,622,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,622,000,000.00
	PROJECT NAME		AMOUNT
	COMPUTER EQUIPMENT & SERVICES		1,111,800,000.00
	FURNITURE, FITTINGS & EQUIPMENT-(H/O) & (Z/O & S/O)		542,116,159.51
	LAND ACQUISITION		200,000,000.00
	MOTOR VEHICLES		1,000,000,000.00
	NEW OFFICE DEVELOPMENT- LEKKI		350,000,000.00
	RENOVATION-ON GOING PROJECTS		1,622,000,000.00
	TRANSFER TO CRF		29,295,508,141.63
	OPERATING SURPLUS		29,295,508,141.63
	100% REMITTANCE		0.00



FEDERAL ROAD SAFETY CORPS (FRSC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	79,874,973,611.11
	INTERNALLY GENERATED REVENUE	0.00
	GOE REVENUE (APPROVED FOR USAGE)	7,764,622,467.18
11021009	DONATION	100,000,000.00
11021005	DRIVERS LICENCE	4,549,000,000.00
11021007	DRIVERS TRAINING	67,000,000.00
11021004	MOTOR VEHICLE NUMBER PLATE	2,932,800,000.00
11021006	SIGNAGE	42,822,467.18
11021008	TOWING SERVICES	73,000,000.00
	100% REMITTANCE	2,387,571,075.93
11021002	CONTRACTORS REGISTRATION	3,700,000.00
11021001	FINES	2,379,371,075.93
11021003	SALE OF UNSERVICEABLE ITEMS	4,500,000.00
	GOVERNMENT FUNDING	69,722,780,068.00
	GOVERNMENT FUNDING	69,722,780,068.00
	EXPENDITURE	17,683,243,521.02
2201	OTHER RECURRENT COSTS (OVERHEAD)	15,273,669,494.02
220201	TRAVEL & TRANSPORT - GENERAL	1,002,568,628.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,790,127.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	724,778,501.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,000,000.00
220202	UTILITIES - GENERAL	562,728,375.50
22020201	ELECTRICITY CHARGES	182,993,223.50
22020202	TELEPHONE CHARGES	131,031,927.00
22020203	INTERNET ACCESS CHARGES	210,703,225.00
22020205	WATER RATES	16,000,000.00
22020206	SEWERAGE CHARGES	22,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,683,445,325.55
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	239,087,940.85
22020302	BOOKS	15,520,000.00
22020303	NEWSPAPERS	19,080,000.00
22020304	MAGAZINES & PERIODICALS	4,500,000.00



22020305	PRINTING OF NON SECURITY DOCUMENTS		411,167,112.58
22020306	PRINTING OF SECURITY DOCUMENTS		4,627,393,935.12
22020307	DRUGS & MEDICAL SUPPLIES		200,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES		50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		116,696,337.00
220204	MAINTENANCE SERVICES - GENERAL		2,319,847,639.30
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		969,346,691.75
22020402	MAINTENANCE OF OFFICE FURNITURE		80,267,564.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		830,972,113.52
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		189,289,019.83
22020405	MAINTENANCE OF PLANTS/GENERATORS		229,972,250.00
22020406	OTHER MAINTENANCE SERVICES		20,000,000.00
220205	TRAINING - GENERAL		582,082,600.00
22020501	LOCAL TRAINING		532,082,600.00
22020502	INTERNATIONAL TRAINING		50,000,000.00
220206	OTHER SERVICES - GENERAL		496,632,695.54
22020601	SECURITY SERVICES		98,842,846.54
22020603	OFFICE RENT		116,000,000.00
22020604	RESIDENTIAL RENT		150,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		131,789,849.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		321,799,067.26
22020701	FINANCIAL CONSULTING		32,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		80,000,000.00
22020703	LEGAL SERVICES		209,799,067.26
220208	FUEL & LUBRICANTS - GENERAL		2,093,709,798.50
22020801	MOTOR VEHICLE FUEL COST		1,536,520,520.00
22020803	PLANT / GENERATOR FUEL COST		557,189,278.50
220209	FINANCIAL CHARGES - GENERAL		347,268,155.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,268,155.00
22020902	INSURANCE PREMIUM		250,000,000.00
220210	MISCELLANEOUS		1,813,587,208.87
22021001	REFRESHMENT & MEALS		150,291,745.12
22021002	HONORARIUM & SITTING ALLOWANCE		98,587,000.00
22021003	PUBLICITY & ADVERTISEMENTS		733,997,221.25
22021004	MEDICAL EXPENSES		347,025,802.50
22021006	POSTAGES & COURIER SERVICES		132,685,440.00
22021007	WELFARE PACKAGES		186,000,000.00



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,000,000.00
22021009	SPORTING ACTIVITIES		70,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		50,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		50,000,000.00
2301	CAPITAL EXPENDITURE		2,409,574,027.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		995,988,586.00
23010105	PURCHASE OF MOTOR VEHICLES		951,197,586.00
23010113	PURCHASE OF COMPUTERS		40,791,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,150,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		150,000,000.00
230503	SUPPLEMENTARY PROJECT		113,585,441.00
23050309	ICT SOFTWARE		9,722,151.65
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		100,718,699.35
23050387	OFFICE EQUIPMENT		3,144,590.00
	PROJECT NAME		AMOUNT
	CONSTRUCTION OF BUILDING BENUE SECTOR COMMAND		400,000,000.00
	CONSTRUCTION OF BUILDING YOBE SECTOR COMMAND		400,000,000.00
	CONSTRUCTION OF OSHOGBO ZONAL COMMAND		350,000,000.00
	DESK TOP COMPUTERS		13,400,000.00
	E-TICKETING DEVICE		27,391,000.00
	OPERATIONAL VEHICLES SALON CARS		164,000,000.00
	PATROL VEHICLES		760,000,000.00
	PUBLIC ADDRESS SYSTEM		4,000,000.00
	RADIO COMMUNICATION		100,718,699.35
	RESIDENTIAL BUILDING AT LOKOGOMA		150,000,000.00
	TRACKING PAINTING AND INSTALLATION OF DEVICES VEHICLES		27,197,586.00
	UNIFIED THREAT MGT AND BACK UP SERVICES RSHQ		9,722,151.65
	UPGRADE OF TRAINING ROOMS AT FRSC NHQ ABUJA WITH AIR CONDITIONS		3,144,590.00
	TRANSFER TO CRF		2,387,571,075.93
	OPERATING SURPLUS		0.00



	100% REMITTANCE		2,387,571,075.93
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FINANCIAL REPORTING COUNCIL OF NIGERIA (FRC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		9,551,800,000.00
	INTERNALLY GENERATED REVENUE		9,551,800,000.00
50050106	ADMINISTRATIVE FINES AND PENALTIES		5,657,500,000.00
50050101	ANNUAL DUES		3,144,300,000.00
50050103	CONSULTATION		350,000,000.00
50050105	DONATIONS AND GRANTS		0.00
50050107	OTHER INCOME		0.00
50050108	REGISTRATION OF AUDIT, VALUATION AND ACTUARIAL FIRMS		0.00
50050102	REGISTRATION OF PROFESSIONALS AND FIRMS		80,000,000.00
50050104	SEMINARS AND TRAINING PROGRAMMES		320,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		4,775,899,995.00
2101	PERSONNEL COST		1,500,000,000.00
210101	SALARIES AND WAGES		1,500,000,000.00
21010101	SALARY		1,500,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		2,966,899,995.00
220201	TRAVEL & TRANSPORT - GENERAL		734,720,378.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		513,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		131,499,200.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		90,221,178.00
220202	UTILITIES - GENERAL		181,340,000.00
22020201	ELECTRICITY CHARGES		60,000,000.00
22020202	TELEPHONE CHARGES		80,000,000.00
22020203	INTERNET ACCESS CHARGES		29,500,000.00
22020205	WATER RATES		5,000,000.00
22020206	SEWERAGE CHARGES		6,840,000.00
220203	MATERIALS & SUPPLIES - GENERAL		45,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		35,000,000.00
22020303	NEWSPAPERS		5,000,000.00
22020304	MAGAZINES & PERIODICALS		5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		95,800,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		70,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000,000.00
220206	OTHER SERVICES - GENERAL		288,400,000.00
22020601	SECURITY SERVICES		38,400,000.00
22020603	OFFICE RENT		250,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		246,000,000.00
22020703	LEGAL SERVICES		236,000,000.00
22020709	AUDITING OF ACCOUNTS		10,000,000.00
220209	FINANCIAL CHARGES - GENERAL		35,000,000.00
22020902	INSURANCE PREMIUM		35,000,000.00
220210	MISCELLANEOUS		396,061,950.00
22021003	PUBLICITY & ADVERTISEMENTS		100,000,000.00
22021006	POSTAGES & COURIER SERVICES		18,880,000.00
22021007	WELFARE PACKAGES		105,941,950.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		30,000,000.00
22021013	PROMOTION (SERVICE WIDE)		10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		86,240,000.00
22021050	GOVERNANCE & INSTITUTIONAL/PUBLIC SERVICE REFORMS		45,000,000.00
220211	SUPPLEMENTARY OVERHEAD		944,577,667.00
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		413,611,827.00
22021107	TRANSFER BENEFIT (STAFF)		50,000,000.00
22021111	DONATIONS		118,000,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		129,200,000.00
22021121	LIBRARY STUDIES		75,000,000.00
22021126	INDUSTRIAL RELATIONS EXPENSES		10,000,000.00
22021158	CONSULTANCY SERVICES FOR THE IMPROVEMENT OF REVENUE		133,265,840.00
22021178	FUEL FOR PLANTS AND GENERATOR/MOTOR VEHICLE		15,500,000.00
2301	CAPITAL EXPENDITURE		309,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		309,000,000.00
23010104	PURCHASE MOTOR CYCLES		5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		184,000,000.00
23010113	PURCHASE OF COMPUTERS		120,000,000.00
	PROJECT NAME		AMOUNT
	PURCHASE OF COMPUTERS		120,000,000.00



	PURCHASE OF MOTOR CYCLES		5,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		184,000,000.00
	TRANSFER TO CRF		3,820,720,000.00
	OPERATING SURPLUS		3,820,720,000.00
	100% REMITTANCE		0.00



INDUSTRIAL TRAINING FUND (ITF)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		66,400,780,000.04
	INTERNALLY GENERATED REVENUE		28,978,199,653.84
11021309	COURSE FEES		14,117,860,000.00
110217	INDUSTRIAL TRAINING FUND		0.00
11021314	INDUSTRIAL TRAINING FUND (IGR)		13,517,219,653.80
11021307	INDUSTRIAL TRAINING FUND		0.00
1102315	OTHER INCOME		1,343,120,000.04
11021310	TRAINING FUND		0.00
	GOE REVENUE (APPROVED FOR USAGE)		37,422,580,346.20
110213	COURSE FEES		0.00
110214	INDUSTRIAL TRAINING FUND		0.00
110219	INDUSTRIAL TRAINING FUND(GOE)		0.00
11021302	INDUSTRIAL TRAINING FUND		0.00
11021305	INDUSTRIAL TRAINING FUND		0.00
11021304	INDUSTRIAL TRAINING FUND		0.00
11021306	INDUSTRIAL TRAINING FUND		0.00
11021301	REIMBURSEMENT		0.00
11021311	REIMBURSEMENT TO EMPLOYERS		0.00
110215	REIMBURSEMENT TO EMPLOYERS		0.00
11021312	REIMBURSEMENT TO EMPLOYERS		17,230,193,700.20
110216	TVET SERVICES		20,192,386,646.00
11021313	TVET SERVICES		0.00
11021303	TVET SERVICES		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		51,911,680,159.00
2101	PERSONNEL COST		12,679,294,153.00
210101	SALARIES AND WAGES		12,679,294,153.00
21010101	SALARY		12,679,294,153.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		37,861,695,662.00
220201	TRAVEL & TRANSPORT - GENERAL		601,077,427.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		601,077,427.20
220203	MATERIALS & SUPPLIES - GENERAL		45,000,000.00



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		606,637,887.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		606,637,887.80
220210	MISCELLANEOUS		186,400,000.80
22021031	CURRICULUM DEVELOPMENT		186,400,000.80
220211	SUPPLEMENTARY OVERHEAD		36,422,580,346.20
22021170	REIMBURSEMENT TO EMPLOYERS		17,230,193,700.20
22021171	TVET SERVICES		19,192,386,646.00
2301	CAPITAL EXPENDITURE		1,370,690,344.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		696,320,144.00
23010105	PURCHASE OF MOTOR VEHICLES		603,297,572.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		93,022,572.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		599,370,200.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		599,370,200.00
230503	SUPPLEMENTARY PROJECT		75,000,000.00
23050387	OFFICE EQUIPMENT		75,000,000.00
	PROJECT NAME		AMOUNT
	BUILDING		599,370,200.00
	FURNITURE AND FITTINGS		93,022,572.00
	OFFICE EQUIPMENT		75,000,000.00
	PURCHASE OF MOTOR VEHICLES		603,297,572.00
	TRANSFER TO CRF		11,591,279,861.54
	OPERATING SURPLUS		11,591,279,861.54
	100% REMITTANCE		0.00



JOINT ADMISSION AND MATRICULATION BOARD (JAMB)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		21,009,899,999.84
	INTERNALLY GENERATED REVENUE		8,887,499,999.88
11021404	CONSULTANCY AND MISCELLANEOUS		999,999,999.96
11021403	E-FACILITIES		4,299,999,999.96
11021402	REGISTRATION(DE)		174,999,999.96
11021401	REGISTRATION(UTME)		3,412,500,000.00
	GOE REVENUE (APPROVED FOR USAGE)		7,712,499,999.96
11021406	E FACILITY SERVICES COST		4,299,999,999.96
11021405	UTME REGISTRATION EXAM COST		3,412,500,000.00
	100% REMITTANCE		0.00
11021409	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		4,409,900,000.00
	GOVERNMENT FUNDING		4,409,900,000.00
	EXPENDITURE		16,374,400,000.00
2101	PERSONNEL COST		4,409,900,000.00
210101	SALARIES AND WAGES		3,836,700,000.00
21010101	SALARY		3,836,700,000.00
210202	SOCIAL CONTRIBUTIONS		190,400,000.00
21020201	NHIS		190,400,000.00
210301	SOCIAL BENEFITS		382,800,000.00
21030102	PENSION		382,800,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		10,364,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL		5,680,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000,000.00
22020106	DEPORTATION AND REPATRIATION		80,000,000.00
220202	UTILITIES - GENERAL		550,000,000.00
22020201	ELECTRICITY CHARGES		100,000,000.00
22020203	INTERNET ACCESS CHARGES		450,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		365,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000,000.00
22020303	NEWSPAPERS		15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000,000.00



220204	MAINTENANCE SERVICES - GENERAL		632,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		22,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		100,000,000.00
22020406	OTHER MAINTENANCE SERVICES		10,000,000.00
220205	TRAINING - GENERAL		260,000,000.00
22020501	LOCAL TRAINING		260,000,000.00
220206	OTHER SERVICES - GENERAL		550,000,000.00
22020601	SECURITY SERVICES		550,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		380,000,000.00
22020801	MOTOR VEHICLE FUEL COST		180,000,000.00
22020803	PLANT / GENERATOR FUEL COST		200,000,000.00
220209	FINANCIAL CHARGES - GENERAL		75,000,000.00
22020902	INSURANCE PREMIUM		75,000,000.00
220210	MISCELLANEOUS		1,797,000,000.00
22021001	REFRESHMENT & MEALS		500,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		180,000,000.00
22021006	POSTAGES & COURIER SERVICES		12,000,000.00
22021007	WELFARE PACKAGES		950,000,000.00
22021009	SPORTING ACTIVITIES		50,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		5,000,000.00
220211	SUPPLEMENTARY OVERHEAD		60,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		60,000,000.00
220602	BANK CHARGES (OTHER THAN INTEREST)		15,000,000.00
22060202	BANK CHARGES OTHER THAN INTEREST		15,000,000.00
2301	CAPITAL EXPENDITURE		1,600,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		750,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		450,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000.00
23010113	PURCHASE OF COMPUTERS		150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		250,000,000.00
230503	SUPPLEMENTARY PROJECT		600,000,000.00



23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		500,000,000.00
23050387	OFFICE EQUIPMENT		100,000,000.00
	PROJECT NAME		AMOUNT
	CONSTRUCTION OF CUBICLE/FURNITURES & SUPPLY, INSTALLATION AND NETWORKING OF COMPUTER SYSTEMS		500,000,000.00
	PROCUREMENT AND INSTALLATION OF GENERATORS		100,000,000.00
	PROCUREMENT OF COMPUTERS AND COMPUTER EQUIPMENT		150,000,000.00
	PROCUREMENT OF FURNITURES AND FITTINGS		50,000,000.00
	PROCUREMENT OF OFFICE EQUIPMENT		100,000,000.00
	PROCUREMENT OF UTILITY VEHICLES		450,000,000.00
	REHABILITATION OF OFFICES (NHQ ZONAL & STATE OFFICES)		250,000,000.00
	TRANSFER TO CRF		3,554,999,999.95
	OPERATING SURPLUS		3,554,999,999.95
	100% REMITTANCE		0.00



LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD (LITFCMB)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		1,073,375,629.72
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		654,356,661.72
11026902	ADVERTISEMENT FEES		3,840,000.00
11026903	BUILDING PLAN APPROVAL FEES		22,983,337.92
11026905	EARNINGS FROM TOLL OF EXPRESSWAY		135,000,000.00
11026906	LEASE RENTAL /GROUND RENT		301,999,999.92
11026904	LEVIES/PENALTIES FEES		25,533,324.00
11026907	RENT ON GOVERNMENT PROPERTIES		164,799,999.96
11026901	TENDER FEES		199,999.92
	GOVERNMENT FUNDING		419,018,968.00
	GOVERNMENT FUNDING		419,018,968.00
	EXPENDITURE		419,018,968.00
2101	PERSONNEL COST		136,197,704.00
210101	SALARIES AND WAGES		90,527,007.00
21010101	SALARY		90,527,007.00
210201	ALLOWANCES		33,215,052.00
21020111	REGULAR ALLOWANCES		33,215,052.00
210202	SOCIAL CONTRIBUTIONS		12,455,645.00
21020201	NHIS		4,151,882.00
21020202	CONTRIBUTORY PENSION		8,303,763.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		118,622,582.00
220201	TRAVEL & TRANSPORT - GENERAL		32,346,756.13
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,514,272.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,003,498.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,828,986.13
220202	UTILITIES - GENERAL		5,079,397.09
22020201	ELECTRICITY CHARGES		2,884,126.00
22020203	INTERNET ACCESS CHARGES		2,195,271.09
220203	MATERIALS & SUPPLIES - GENERAL		2,292,871.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,286,624.68
22020303	NEWSPAPERS		91,449.31



22020305	PRINTING OF NON SECURITY DOCUMENTS		914,798.00
220204	MAINTENANCE SERVICES - GENERAL		18,773,755.64
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,785,958.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,207,590.53
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,971,442.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,524,155.11
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,303,831.00
22020406	OTHER MAINTENANCE SERVICES		5,227,581.00
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,753,198.00
220205	TRAINING - GENERAL		3,799,347.00
22020501	LOCAL TRAINING		3,799,347.00
220206	OTHER SERVICES - GENERAL		15,406,159.47
22020601	SECURITY SERVICES		6,017,364.00
22020606	CLEANING & FUMIGATION SERVICES		9,388,795.47
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,681,931.94
22020701	FINANCIAL CONSULTING		3,096,222.00
22020703	LEGAL SERVICES		4,166,208.00
22020704	ENGINEERING SERVICES		801,464.00
22020705	ARCHITECTURAL SERVICES		514,724.00
22020706	SURVEYING SERVICES		1,103,313.94
220208	FUEL & LUBRICANTS - GENERAL		11,802,668.00
22020801	MOTOR VEHICLE FUEL COST		6,038,586.00
22020803	PLANT / GENERATOR FUEL COST		5,764,082.00
220210	MISCELLANEOUS		19,439,694.74
22021001	REFRESHMENT & MEALS		1,493,977.00
22021002	HONORARIUM & SITTING ALLOWANCE		6,557,972.00
22021003	PUBLICITY & ADVERTISEMENTS		2,133,817.15
22021006	POSTAGES & COURIER SERVICES		1,161,543.00
22021007	WELFARE PACKAGES		7,917,748.00
22021009	SPORTING ACTIVITIES		174,637.59
2301	CAPITAL EXPENDITURE		164,198,682.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		164,198,682.00
23030113	REHABILITATION / REPAIRS - ROADS		131,899,911.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,298,771.00
	PROJECT NAME		AMOUNT
	REHABILITATION / REPAIRS OF BAD PORTION OF 5KM ROAD WITHIN THE TRADE FAIR		131,899,911.00



	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,298,771.00
	TRANSFER TO CRF		654,356,661.72
	OPERATING SURPLUS		0.00
	100% REMITTANCE		654,356,661.72



NATIONAL AGENCY FOR FOOD & DRUG ADMINISTRATION & CONTROL (NAFDAC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	29,902,178,446.78
	INTERNALLY GENERATED REVENUE	5,126,272,541.16
1102163	ADMINISTRATION FINE	2,285,861,268.00
1102164	ADVERTISEMENT FEE	220,868,076.00
1102165	CHEMICAL PERMIT	361,063,932.00
1102177	DESTRUCTION COST	22,277,909.16
11021611	EXTERNAL DONATIONS	31,834,692.00
1102166	IMPORT PERMIT	268,290,012.00
1102168	INDUSTRIAL TRAINING FEE	14,308,452.00
1102167	PRODUCT CERTIFICATE FEE	1,883,982,972.00
1102162	SALES OF BULLETIN & PUBLICATION	292,884.00
110216	SALES OF REGISTRATION FORM	0.00
1102161	SALES OF REGISTRATION FORM	34,945,572.00
11021619	USER FEES/CRF	0.00
1102169	WORKSHOP FEE	2,546,772.00
	GOE REVENUE (APPROVED FOR USAGE)	12,176,809,513.78
11021618	DESTRUCTION COST	60,492,278.40
11021617	FINISHED PRODUCT FEE	2,245,553,526.84
11021612	INSPECTION FEE	3,660,666,959.40
11021613	LAB. ANALYSIS FEE	4,532,820,711.12
11021615	PROCESS FEE	760,442,177.50
11021614	RADIATION FEE	359,518,639.44
11021616	RAW MATERIAL FEE	557,315,221.08
	100% REMITTANCE	4,484,725,722.84
1102176	FINISHED PRODUCT FEE (CRF)	826,985,505.60
1102171	INSPECTION FEE (CRF)	1,348,139,102.52
1102172	LAB. ANALYSIS FEE (CRF)	1,669,333,188.00
11021610	PROCEEDS FROM ASSETS DISPOSAL	7,003,632.00
1102174	PROCESS FEE (CRF)	295,615,557.00
1102173	RADIATION FEE (CRF)	132,402,412.32
1102175	RAW MATERIAL FEE (CRF)	205,246,325.40
1102170	TENDER FEE	0.00
	GOVERNMENT FUNDING	8,114,370,669.00
	GOVERNMENT FUNDING	8,114,370,669.00



	EXPENDITURE		22,802,037,216.42
2101	PERSONNEL COST		7,797,140,484.00
210101	SALARIES AND WAGES		7,797,140,484.00
21010101	SALARY		7,797,140,484.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		11,809,981,473.42
220201	TRAVEL & TRANSPORT - GENERAL		1,140,007,186.04
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		231,391,582.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		313,196,182.53
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		114,347,659.55
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		481,071,761.71
220202	UTILITIES - GENERAL		324,579,395.53
22020201	ELECTRICITY CHARGES		198,008,267.94
22020202	TELEPHONE CHARGES		51,217,682.57
22020203	INTERNET ACCESS CHARGES		68,254,716.94
22020205	WATER RATES		2,524,463.30
22020206	SEWERAGE CHARGES		4,574,264.78
220203	MATERIALS & SUPPLIES - GENERAL		615,054,550.32
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		93,554,273.61
22020302	BOOKS		3,438,146.25
22020304	MAGAZINES & PERIODICALS		3,872,831.13
22020305	PRINTING OF NON SECURITY DOCUMENTS		82,842,789.33
22020306	PRINTING OF SECURITY DOCUMENTS		66,155,250.00
22020307	DRUGS & MEDICAL SUPPLIES		365,191,260.00
220204	MAINTENANCE SERVICES - GENERAL		512,813,973.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		97,873,135.19
22020402	MAINTENANCE OF OFFICE FURNITURE		11,319,915.44
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		106,432,827.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		86,946,434.41
22020405	MAINTENANCE OF PLANTS/GENERATORS		66,861,535.86
22020406	OTHER MAINTENANCE SERVICES		30,854,250.00
22020414	MAINTENANCE OF LABORATORY EQUIPMENT		112,525,875.00
220206	OTHER SERVICES - GENERAL		496,816,721.63
22020601	SECURITY SERVICES		199,945,250.00
22020603	OFFICE RENT		56,105,453.25
22020605	SECURITY VOTE (INCLUDING OPERATION)		84,315,523.25
22020606	CLEANING & FUMIGATION SERVICES		156,450,495.13



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		248,758,839.00
22020701	FINANCIAL CONSULTING		138,544,560.00
22020702	INFORMATION TECHNOLOGY CONSULTING		23,081,940.00
22020703	LEGAL SERVICES		49,987,350.00
22020704	ENGINEERING SERVICES		20,000,000.00
22020705	ARCHITECTURAL SERVICES		10,000,000.00
22020706	SURVEYING SERVICES		7,144,989.00
220208	FUEL & LUBRICANTS - GENERAL		320,957,085.29
22020801	MOTOR VEHICLE FUEL COST		73,212,735.29
22020803	PLANT / GENERATOR FUEL COST		247,744,350.00
220209	FINANCIAL CHARGES - GENERAL		342,090,000.00
22020902	INSURANCE PREMIUM		342,090,000.00
220210	MISCELLANEOUS		7,694,813,872.23
22021001	REFRESHMENT & MEALS		81,559,960.02
22021002	HONORARIUM & SITTING ALLOWANCE		58,575,825.00
22021003	PUBLICITY & ADVERTISEMENTS		588,532,474.03
22021006	POSTAGES & COURIER SERVICES		32,677,826.15
22021007	WELFARE PACKAGES		6,673,059,750.00
22021010	DIRECT TEACHING & LABORATORY COST		13,956,327.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		50,638,900.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		2,037,420.00
22021013	PROMOTION (SERVICE WIDE)		59,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		15,280,650.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		36,750,000.00
22021062	SPECIAL OPERATION FUND		82,744,740.03
220211	SUPPLEMENTARY OVERHEAD		114,089,850.00
22021111	DONATIONS		25,467,750.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		88,622,100.00
2301	CAPITAL EXPENDITURE		3,194,915,259.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,289,536,500.00
23010105	PURCHASE OF MOTOR VEHICLES		363,825,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		126,000,000.00
23010113	PURCHASE OF COMPUTERS		296,509,500.00
23010119	PURCHASE OF POWER GENERATING SET		105,000,000.00
23010142	PURCHASE OF LABORATORY EQUIPMENT		398,202,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,770,453,759.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,770,453,759.00



230503	SUPPLEMENTARY PROJECT		134,925,000.00
23050387	OFFICE EQUIPMENT		134,925,000.00
	PROJECT NAME		AMOUNT
	OFFICE EQUIPMENT		134,925,000.00
	FURNITURE & FITTINGS		126,000,000.00
	INFORMATION COMMUNICATION TECHNOLOGY/COMPUTER SYSTEM		296,509,500.00
	LABORATORY EQUIPMENTS		398,202,000.00
	LAND & BUILDING		1,770,453,759.00
	MOTOR VEHICLES		363,825,000.00
	PLANT/GENERATOR		105,000,000.00
	TRANSFER TO CRF		6,535,234,739.30
	OPERATING SURPLUS		2,050,509,016.46
	100% REMITTANCE		4,484,725,722.84



NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL (NADDCC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		67,976,573,206.00
	INTERNALLY GENERATED REVENUE		67,375,300,300.00
11021801	2% NADDCC LEVIES		42,350,000,000.00
11021802	35% NADDCC LEVIES		24,750,000,000.00
11021805	INTEREST ON HOUSING LOAN		0.00
11021803	NADDCC MANAGEMENT FEE		275,000,000.00
11021804	SALE OF ADF FORM		300,300.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		601,272,906.00
	GOVERNMENT FUNDING		601,272,906.00
	EXPENDITURE		33,387,417,303.49
2101	PERSONNEL COST		601,272,906.00
210101	SALARIES AND WAGES		504,751,449.00
21010101	SALARY		504,751,449.00
210201	ALLOWANCES		20,808,740.00
21020111	REGULAR ALLOWANCES		20,808,740.00
210202	SOCIAL CONTRIBUTIONS		75,712,717.00
21020201	NHIS		25,237,572.00
21020202	CONTRIBUTORY PENSION		50,475,145.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		9,062,329,787.75
220201	TRAVEL & TRANSPORT - GENERAL		4,011,956,554.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,544,174,730.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		987,879,667.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,479,902,156.30
220202	UTILITIES - GENERAL		412,777,102.50
22020201	ELECTRICITY CHARGES		81,585,000.00
22020202	TELEPHONE CHARGES		220,500.00
22020203	INTERNET ACCESS CHARGES		37,199,452.50
22020205	WATER RATES		13,230,000.00
22020206	SEWERAGE CHARGES		9,481,500.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		271,060,650.00
220203	MATERIALS & SUPPLIES - GENERAL		448,182,677.25



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		404,432,831.25
22020303	NEWSPAPERS		3,155,796.00
22020304	MAGAZINES & PERIODICALS		220,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		38,168,550.00
22020307	DRUGS & MEDICAL SUPPLIES		2,205,000.00
220204	MAINTENANCE SERVICES - GENERAL		129,117,082.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		28,619,797.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		33,075,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		18,025,875.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,379,000.00
22020406	OTHER MAINTENANCE SERVICES		41,017,410.00
220205	TRAINING - GENERAL		700,832,790.00
22020501	LOCAL TRAINING		700,832,790.00
220206	OTHER SERVICES - GENERAL		359,966,250.00
22020601	SECURITY SERVICES		60,637,500.00
22020602	LAND USE CHARGES		206,718,750.00
22020603	OFFICE RENT		55,125,000.00
22020606	CLEANING & FUMIGATION SERVICES		37,485,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		60,637,500.00
22020703	LEGAL SERVICES		27,562,500.00
22020709	AUDITING OF ACCOUNTS		33,075,000.00
220208	FUEL & LUBRICANTS - GENERAL		98,122,500.00
22020801	MOTOR VEHICLE FUEL COST		45,202,500.00
22020803	PLANT / GENERATOR FUEL COST		52,920,000.00
220209	FINANCIAL CHARGES - GENERAL		79,380,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,205,000.00
22020902	INSURANCE PREMIUM		77,175,000.00
220210	MISCELLANEOUS		1,991,849,265.00
22021001	REFRESHMENT & MEALS		232,038,765.00
22021003	PUBLICITY & ADVERTISEMENTS		345,633,750.00
22021004	MEDICAL EXPENSES		66,150,000.00
22021006	POSTAGES & COURIER SERVICES		3,307,500.00
22021007	WELFARE PACKAGES		491,163,750.00
22021009	SPORTING ACTIVITIES		2,646,000.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		123,259,500.00
22021041	CONTINGENCY		727,650,000.00
220211	SUPPLEMENTARY OVERHEAD		673,590,566.25



22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		373,159,316.25
22021125	LONG SERVICE AWARD		18,191,250.00
22021183	RENT ADVANCE		165,375,000.00
22021184	HOUSING LOAN		110,250,000.00
22021185	OVERTIME PAYMENT ALLOWANCE		6,615,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		95,917,500.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS		95,917,500.00
2301	CAPITAL EXPENDITURE		23,723,814,609.74
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,937,129,945.36
23010101	PURCHASE / ACQUISITION OF LAND		1,633,905,000.00
23010105	PURCHASE OF MOTOR VEHICLES		487,305,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,422,081.00
23010113	PURCHASE OF COMPUTERS		162,797,953.11
23010114	PURCHASE OF COMPUTER PRINTERS		26,112,161.25
23010117	PURCHASE OF SHREDDING MACHINES		385,875.00
23010119	PURCHASE OF POWER GENERATING SET		826,875.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		606,375,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,795,875,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,795,875,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,475,641,614.38
23050101	RESEARCH AND DEVELOPMENT		10,426,062,189.38
23050102	COMPUTER SOFTWARE ACQUISITION		49,579,425.00
230503	SUPPLEMENTARY PROJECT		5,515,168,050.00
23050321	INVESTMENT IN EQUITY		5,512,500,000.00
23050387	OFFICE EQUIPMENT		2,668,050.00
	PROJECT NAME		AMOUNT
	COMPUTER SOFTWARE ACQUISITION		49,579,425.00
	CONSTRUCTIONS/WORK IN PROGRESS		4,795,875,000.00
	EQUITY INVESTMENT FOR AFFORDABLE VEHICLE PURCHASE SCHEME		5,512,500,000.00
	LAND AND BUILDING		1,633,905,000.00
	PURCHASE OF BINDING EQUIPMENT, TV, AIRCONDITIONERS		2,668,050.00
	PURCHASE OF CHAIRS, TABLES, SAFES, ETC		19,422,081.00
	PURCHASE OF COMPUTER		162,797,953.11
	PURCHASE OF INDUSTRIAL EQUIPMENT		606,375,000.00
	PURCHASE OF MOTOR VEHICLES		243,652,500.00
	PURCHASE OF MOTOR VEHICLES		243,652,500.00



	PURCHASE OF POWER GENERATING SET		826,875.00
	PURCHASE OF PRINTERS		26,112,161.25
	PURCHASE OF SHREDDING MACHINE		385,875.00
	RESEARCH & DEVELOPMENT		10,426,062,189.38
	TRANSFER TO CRF		26,950,120,120.00
	OPERATING SURPLUS		26,950,120,120.00
	100% REMITTANCE		0.00



NATIONAL BROADCASTING COMMISSION (NBC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	8,274,269,873.48
	INTERNALLY GENERATED REVENUE	7,183,553,295.48
12020501	FINES, LEVIES AND MISCELLANEOUS INCOMES	328,895,500.56
12020105	LICENCE FEES	4,927,387,451.04
011	LICENCEE PERCENTAGE OF INCOME	1,913,346,379.20
12020462	PUBLICATION INCOME	432,021.24
12020601	SALE OF APPLICATION FORMS	13,491,943.44
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	0.00
	GOVERNMENT FUNDING	1,090,716,578.00
	GOVERNMENT FUNDING	1,090,716,578.00
	EXPENDITURE	4,482,034,268.14
2101	PERSONNEL COST	1,090,716,578.00
210101	SALARIES AND WAGES	747,979,767.00
21010101	SALARY	747,979,767.00
210201	ALLOWANCES	230,539,846.00
21020101	NON REGULAR ALLOWANCES	230,539,846.00
210202	SOCIAL CONTRIBUTIONS	112,196,965.00
21020201	NHIS	37,398,988.00
21020202	CONTRIBUTORY PENSION	74,797,977.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	2,791,553,208.52
220201	TRAVEL & TRANSPORT - GENERAL	141,857,085.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	141,857,085.00
220202	UTILITIES - GENERAL	25,723,060.00
22020201	ELECTRICITY CHARGES	13,400,200.00
22020202	TELEPHONE CHARGES	6,822,860.00
22020205	WATER RATES	2,500,000.00
22020206	SEWERAGE CHARGES	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	94,883,306.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,900,300.00
22020303	NEWSPAPERS	3,983,006.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	184,700,200.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		25,800,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		45,600,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		100,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT		5,000,000.00
220206	OTHER SERVICES - GENERAL		161,398,515.00
22020601	SECURITY SERVICES		105,198,315.00
22020603	OFFICE RENT		41,200,200.00
22020606	CLEANING & FUMIGATION SERVICES		15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		101,428,000.00
22020703	LEGAL SERVICES		40,000,000.00
22020709	AUDITING OF ACCOUNTS		61,428,000.00
220208	FUEL & LUBRICANTS - GENERAL		188,160,069.09
22020801	MOTOR VEHICLE FUEL COST		15,959,969.09
22020803	PLANT / GENERATOR FUEL COST		172,200,100.00
220210	MISCELLANEOUS		925,557,817.10
22021001	REFRESHMENT & MEALS		8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		94,945,600.00
22021004	MEDICAL EXPENSES		10,000,000.00
22021006	POSTAGES & COURIER SERVICES		3,200,000.00
22021007	WELFARE PACKAGES		746,412,217.10
22021020	ELECTION - LOGISTICS SUPPORT		30,000,000.00
22021048	ARREARS OF SALARY INCREASE		25,000,000.00
220211	SUPPLEMENTARY OVERHEAD		962,845,156.33
22021104	MANAGEMENT/STAFF/BOARD RETREAT		400,908,956.33
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		45,000,000.00
22021111	DONATIONS		9,000,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		175,000,000.00
22021117	RELOCATION ALLOWANCE		10,879,500.00
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		122,056,200.00
22021185	OVERTIME PAYMENT ALLOWANCE		160,000,500.00
22021186	TERMINAL BENEFITS		40,000,000.00
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		5,000,000.00
22050107	HEALTH SUBSIDY		5,000,000.00
2301	CAPITAL EXPENDITURE		599,764,481.62
230101	PURCHASE OF FIXED ASSETS - GENERAL		433,163,935.99



23010102	PURCHASE OF OFFICE BUILDINGS		50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		132,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,200,300.00
23010113	PURCHASE OF COMPUTERS		45,211,488.77
23010119	PURCHASE OF POWER GENERATING SET		69,852,147.22
23010128	PURCHASE OF SECURITY EQUIPMENT		15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,799,800.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,799,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,000,000.00
23050101	RESEARCH AND DEVELOPMENT		30,000,000.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		25,000,000.00
230503	SUPPLEMENTARY PROJECT		60,800,745.63
23050387	OFFICE EQUIPMENT		60,800,745.63
	PROJECT NAME		AMOUNT
	COMPUTERS AND COMPUTER RELATED EQUIPMENTS		45,211,488.77
	CONSULTANCY SERVICES		25,000,000.00
	GENERATOR/PLANTS		69,852,147.22
	MONITORING SETS		60,800,745.63
	MOTOR VEHICLES		132,900,000.00
	NBC BROADCAST INSITUTE		50,000,000.00
	OFFICE EQUIPMENT INCLUDING AIRCONDITIONERS		50,000,000.00
	OFFICE FURNITURE AND FITTINGS		70,200,300.00
	RAHABILITATION OF ENUGU OFFICE		25,700,800.00
	RAHABILITATION OF MAIDUGURI OFFICE		25,099,000.00
	RESEARCH & DEVELOPMENT		30,000,000.00
	SPECTRUM MONITORING TOOLS		15,000,000.00
	TRANSFER TO CRF		2,873,421,318.19
	OPERATING SURPLUS		2,873,421,318.19
	100% REMITTANCE		0.00



NATIONAL BUSINESS AND TECHNICAL EXAMINATION BOARD (NABTEB)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	5,106,703,691.04
	INTERNALLY GENERATED REVENUE	3,023,176,625.04
11022006	CENTRE INSPECTION REINSPECTION	7,250,000.00
11022007	RESULT CHECKING CARDS	30,000,000.00
11022010	SALES OF JOURNAL PUBLICATIONS	281,325.04
110220	SALES OF SYLLABI	0.00
11022009	SALES OF USED ANSWERS SCRIPTS	0.00
11022011	TENDER FEES	300,300.00
11022001	CERTIFICATE EXAMINATION: MAY JUNE AND NOV DEC	2,664,750,000.00
11022005	CERTIFICATE RELATED INCOME	150,000,000.00
11022002	MODULAR EXAMS & NATIONAL VOC EXAM FEES	35,135,000.00
11022004	NATIONAL COMMON ENTRANCE EXAMINATION	55,750,000.00
11022003	NATIONAL SKILL QUALIFICATION	79,710,000.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	550,000.00
11022012	CONTRACTORS REGISTRATION FEES	550,000.00
	GOVERNMENT FUNDING	2,082,977,066.00
	GOVERNMENT FUNDING	2,082,977,066.00
	EXPENDITURE	2,082,977,066.00
2101	PERSONNEL COST	1,559,069,308.00
210101	SALARIES AND WAGES	1,357,156,840.00
21010101	SALARY	1,357,156,840.00
210202	SOCIAL CONTRIBUTIONS	201,912,468.00
21020201	NHIS	67,304,156.00
21020202	CONTRIBUTORY PENSION	134,608,312.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	222,690,021.00
220201	TRAVEL & TRANSPORT - GENERAL	37,624,124.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,696.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,823,428.00
220202	UTILITIES - GENERAL	9,456,527.00
22020201	ELECTRICITY CHARGES	2,100,000.00
22020202	TELEPHONE CHARGES	3,337,314.00
22020203	INTERNET ACCESS CHARGES	1,803,000.00



22020205	WATER RATES		1,230,000.00
22020206	SEWERAGE CHARGES		986,213.00
220203	MATERIALS & SUPPLIES - GENERAL		12,393,396.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,860,396.00
22020303	NEWSPAPERS		1,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		483,000.00
220204	MAINTENANCE SERVICES - GENERAL		16,010,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,864,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE		3,050,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,062,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,934,000.00
22020406	OTHER MAINTENANCE SERVICES		1,200,000.00
220205	TRAINING - GENERAL		42,000,000.00
22020501	LOCAL TRAINING		27,000,000.00
22020502	INTERNATIONAL TRAINING		15,000,000.00
220206	OTHER SERVICES - GENERAL		40,420,908.00
22020601	SECURITY SERVICES		18,187,762.00
22020603	OFFICE RENT		900,000.00
22020606	CLEANING & FUMIGATION SERVICES		21,333,146.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		18,632,541.00
22020701	FINANCIAL CONSULTING		6,132,541.00
22020703	LEGAL SERVICES		12,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		11,919,580.00
22020801	MOTOR VEHICLE FUEL COST		4,919,580.00
22020803	PLANT / GENERATOR FUEL COST		7,000,000.00
220209	FINANCIAL CHARGES - GENERAL		6,500,000.00
22020902	INSURANCE PREMIUM		6,500,000.00
220210	MISCELLANEOUS		27,732,145.00
22021001	REFRESHMENT & MEALS		3,665,435.00
22021002	HONORARIUM & SITTING ALLOWANCE		14,954,400.00
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000.00
22021006	POSTAGES & COURIER SERVICES		1,612,310.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,000,000.00
2301	CAPITAL EXPENDITURE		301,217,737.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		280,217,737.00



23010105	PURCHASE OF MOTOR VEHICLES		183,678,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000.00
23010113	PURCHASE OF COMPUTERS		66,539,737.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,000,000.00
23050101	RESEARCH AND DEVELOPMENT		9,000,000.00
	PROJECT NAME		AMOUNT
	MANPOWER DEVELOPMENT: TRAINING OF ASSESSORS		9,000,000.00
	PURCHASE OF MOTOR VEHICLES		183,678,000.00
	PROCUREMENT OF OF COMPUTERS, PRINTERS & ACCESSORIES		66,539,737.00
	PROVISION OF ALTERNATIVE RENEWABLE ENERGY / CONNECTION TO DEDICATED LINE		12,000,000.00
	PURCHASE OF OFFICE FURNITURE & FITTINGS		30,000,000.00
	TRANSFER TO CRF		1,209,820,650.02
	OPERATING SURPLUS		1,209,270,650.02
	100% REMITTANCE		550,000.00



NATIONAL EXAMINATION COUNCIL (NECO)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		41,511,103,732.00
	INTERNALLY GENERATED REVENUE		6,244,469,250.00
11022105	ACCREDITATION		425,000,000.00
11022103	BECE		1,648,750,000.00
11022117	CERTIFICATES		1,900,000.00
11022112	CONFIRMATION OF RESULT		4,303,000.00
11022118	CONSULTANCY		998,750,000.00
11022107	CONTRACTORS REGISTRATION/TENDER FEES		620,000.00
110221011	CORRECTION OF NAMES		964,000.00
11022115	LATE SUBMISSION OF CA		900,000.00
11022109	MATHEMATICAL AND STATISTICAL TABLE		338,352,000.00
11022104	NCEE		356,250,000.00
11022119	NON VALIDATION		13,972,000.00
11022114	PHOTO ALBUM		31,803,600.00
11022106	RESULT CHECKERS		786,718,750.00
11022110	RESULT SLIP		2,085,400.00
11022113	SCHOOL BAGS		5,650,000.00
11022102	SSCE EXTERNAL		1,468,750,000.00
11022108	SYLABUS		25,020,500.00
11022116	UNVIABLE CENTERS		134,680,000.00
	GOE REVENUE (APPROVED FOR USAGE)		25,812,500,000.00
11022101	SSCE INTERNAL		25,812,500,000.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		9,454,134,482.00
	GOVERNMENT FUNDING		9,454,134,482.00
	EXPENDITURE		34,678,081,841.75
2101	PERSONNEL COST		9,454,134,482.00
210101	SALARIES AND WAGES		8,222,430,905.00
21010101	SALARY		8,222,430,905.00
210202	SOCIAL CONTRIBUTIONS		1,231,703,577.00
21020201	NHIS		410,567,859.00
21020202	CONTRIBUTORY PENSION		821,135,718.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		25,223,947,359.75



220201	TRAVEL & TRANSPORT - GENERAL		230,987,771.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		230,987,771.00
220202	UTILITIES - GENERAL		73,190,000.00
22020201	ELECTRICITY CHARGES		70,320,000.00
22020203	INTERNET ACCESS CHARGES		2,750,000.00
22020205	WATER RATES		120,000.00
220203	MATERIALS & SUPPLIES - GENERAL		21,121,539,042.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		75,000,000.00
22020303	NEWSPAPERS		120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,721,007,330.00
22020306	PRINTING OF SECURITY DOCUMENTS		5,158,279,523.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		10,167,132,189.00
220204	MAINTENANCE SERVICES - GENERAL		176,343,546.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		45,018,508.00
22020402	MAINTENANCE OF OFFICE FURNITURE		3,950,038.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		102,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,005,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,320,000.00
220205	TRAINING - GENERAL		325,000,000.00
22020501	LOCAL TRAINING		65,000,000.00
22020502	INTERNATIONAL TRAINING		260,000,000.00
220206	OTHER SERVICES - GENERAL		673,000,000.00
22020601	SECURITY SERVICES		350,000,000.00
22020602	LAND USE CHARGES		25,000,000.00
22020605	SECURITY VOTE (INCLUDING OPERATION)		298,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,047,500,000.00
22020701	FINANCIAL CONSULTING		12,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		1,885,000,000.00
22020703	LEGAL SERVICES		150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		101,000,000.00
22020801	MOTOR VEHICLE FUEL COST		35,000,000.00
22020803	PLANT / GENERATOR FUEL COST		66,000,000.00
220209	FINANCIAL CHARGES - GENERAL		262,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		12,500,000.00
22020902	INSURANCE PREMIUM		250,000,000.00
220210	MISCELLANEOUS		212,887,000.00
22021001	REFRESHMENT & MEALS		30,000,000.00



22021002	HONORARIUM & SITTING ALLOWANCE		36,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		115,000,000.00
22021006	POSTAGES & COURIER SERVICES		8,000,000.00
22021009	SPORTING ACTIVITIES		12,500,000.00
22021013	PROMOTION (SERVICE WIDE)		11,387,000.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		2,497,787,700.00
	OPERATING SURPLUS		2,497,787,700.00
	100% REMITTANCE		0.00



NATIONAL FILM AND VIDEO CENSORS BOARD (NFVCB)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	2,186,895,885.90
	INTERNALLY GENERATED REVENUE	0.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	115,496,420.28
11022204	ADMINISTRATION PENALTY	4,408,400.04
11022201	CENSORSHIP FEES	75,586,300.08
11022206	CHANGE OF TITLE	395,700.00
11022209	DONATIONS	0.00
11022202	LICENSING/RENEWAL FEES	34,706,020.08
11022203	REGISTRATION	150,000.00
11022207	SALE OF NFVCB FORMS/SEAL	250,000.08
11022208	SALLE OF GOVERNMENT ASSET	0.00
11022205	TENDER FEES	0.00
	GOVERNMENT FUNDING	2,071,399,465.62
	GOVERNMENT FUNDING	2,071,399,465.62
	EXPENDITURE	1,579,900,909.00
2101	PERSONNEL COST	1,244,770,964.00
210101	SALARIES AND WAGES	859,973,467.00
21010101	SALARY	859,973,467.00
210201	ALLOWANCES	255,801,477.00
21020101	NON REGULAR ALLOWANCES	255,801,477.00
210202	SOCIAL CONTRIBUTIONS	128,996,020.00
21020201	NHIS	42,998,673.00
21020202	CONTRIBUTORY PENSION	85,997,347.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	229,203,161.00
220201	TRAVEL& TRANSPORT - GENERAL	102,462,624.38
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,475,009.62
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,533,130.11
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,454,484.65
220202	UTILITIES - GENERAL	5,600,902.33
22020201	ELECTRICITY CHARGES	3,270,422.65
22020202	TELEPHONE CHARGES	243,077.40
22020203	INTERNET ACCESS CHARGES	2,087,402.28



220203	MATERIALS & SUPPLIES - GENERAL		11,921,764.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,725,873.17
22020303	NEWSPAPERS		323,598.22
22020304	MAGAZINES & PERIODICALS		191,761.91
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,680,530.80
220204	MAINTENANCE SERVICES - GENERAL		33,915,931.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		22,274,788.91
22020402	MAINTENANCE OF OFFICE FURNITURE		2,329,823.83
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,155,601.07
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,058,696.20
22020406	OTHER MAINTENANCE SERVICES		5,097,021.95
220205	TRAINING - GENERAL		8,109,776.66
22020501	LOCAL TRAINING		8,109,776.66
220206	OTHER SERVICES - GENERAL		21,300,961.39
22020601	SECURITY SERVICES		2,242,972.16
22020603	OFFICE RENT		15,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		4,057,989.23
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,723,534.16
22020701	FINANCIAL CONSULTING		7,543,268.61
22020703	LEGAL SERVICES		6,180,265.55
220208	FUEL & LUBRICANTS - GENERAL		3,582,781.24
22020801	MOTOR VEHICLE FUEL COST		2,061,821.65
22020803	PLANT / GENERATOR FUEL COST		1,520,959.59
220209	FINANCIAL CHARGES - GENERAL		2,411,885.36
22020901	BANK CHARGES (OTHER THAN INTEREST)		137,096.45
22020902	INSURANCE PREMIUM		2,274,788.91
220210	MISCELLANEOUS		26,172,999.42
22021001	REFRESHMENT & MEALS		901,511.49
22021003	PUBLICITY & ADVERTISEMENTS		4,367,077.80
22021004	MEDICAL EXPENSES		1,292,328.25
22021007	WELFARE PACKAGES		10,830,505.43
22021009	SPORTING ACTIVITIES		332,919.98
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,064,599.91
22021013	PROMOTION (SERVICE WIDE)		5,664,599.91
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		719,456.65
2301	CAPITAL EXPENDITURE		105,926,784.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		105,926,784.00



23050101	RESEARCH AND DEVELOPMENT		105,926,784.00
	PROJECT NAME		AMOUNT
	4TH INTERNATIONAL PAO NIGERIA DIGITAL CONFERENCE		20,000,000.00
	CANNIES, TIFF,AFM,TINFF FESTIVALS		5,000,000.00
	MCSOND STAFF LIFE INSURANCE		20,000,000.00
	MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTHS IN ASABA		200,000.00
	MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTHS IN KANO		200,000.00
	MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTHS IN LAGOS		5,000,000.00
	MORALITY AND ETHICS OF FILM IN NIGERIA-PRODUCTION		200,000.00
	NEXT GEN EVOLVE CONFERENCE:EMBRACING THE POWER WITHIN/BLUE PICTURES		30,000,000.00
	NIGERIAN INDEPENDENCE FILM PROJECT		126,784.00
	NIPSS STREAM SHORT COURSE ON STRATEGIC LEADERSHIP,ETHICS,AND ENFORCEMENT POLICY		10,000,000.00
	OPERATIONS AND ENFORCEMENT		2,000,000.00
	PURCHASE OF CENSORSHIP AND CLASSIFICATION EQUIPMENT		100,000.00
	SPY TYRAINING FOR SELECTED STAFF AND SHAREHOLDERS		3,000,000.00
	STREAMING AND ON-LINE CONFERENCE FOR SELECTED NIGERIAN YOUTHS		100,000.00
	UNDERSTANDING NOLLYWOOD(BOOK PROJECT)		10,000,000.00
	TRANSFER TO CRF		115,496,420.28
	OPERATING SURPLUS		0.00
	100% REMITTANCE		115,496,420.28



NATIONAL HEALTH INSURANCE SCHEME (NHIS)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		207,595,682,595.48
	INTERNALLY GENERATED REVENUE		38,332,299,999.88
110226708	1% PRIVATE PLAN		900,000,000.00
1102267010	FGN CAPITAL		423,300,000.00
110226709	IGR		699,999,999.96
110226711	NHIS ADMINISTRATIVE CHARGE		17,683,999,999.92
110226715	RETURN ON INVESTMENT		1,125,000,000.00
110226713	VULNERABLE GROUP FUND		17,500,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		168,839,999,999.60
110226716	AIDS AND GRANTS		499,999,999.92
103249	BASIC HEALTH CARE PROVISION FUND		49,999,999,999.92
110226701	FEDERAL GOVERNMENT CONTRIBUTION		60,000,000,000.00
110226706	GROUP INDIVIDUAL FAMILY SOCIAL CONTRIBUTION		20,040,000,000.00
110226702	MILITARY CONTRIBUTION		5,400,000,000.00
110226703	MILITARY RETIREES CONTRIBUTION		4,999,999,999.92
110226714	NHIS RESERVE		4,999,999,999.92
110226707	NYSC CONTRIBUTION		6,000,000,000.00
110226705	ORGANIZED PRIVATE SECTOR CONTRIBUTION		3,999,999,999.96
110226704	SELF PAYING AGENCIES CONTRIBUTION		6,399,999,999.96
110227617	VULNERABLE GROUP FUND		6,500,000,000.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		423,382,596.00
	GOVERNMENT FUNDING		423,382,596.00
	EXPENDITURE		188,429,522,853.91
2101	PERSONNEL COST		17,947,276,619.95
210101	SALARIES AND WAGES		5,535,323,251.20
21010101	SALARY		5,535,323,251.20
210201	ALLOWANCES		10,822,895,568.75
21020111	REGULAR ALLOWANCES		10,822,895,568.75
210202	SOCIAL CONTRIBUTIONS		1,589,057,800.00
21020201	NHIS		139,057,800.00
21020202	CONTRIBUTORY PENSION		480,000,000.00



21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING		420,000,000.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND		50,000,000.00
21020208	STATUTORY TRAINING CONTRIBUTION BY MDAS TO ITF		500,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		153,854,191,606.00
220201	TRAVEL & TRANSPORT - GENERAL		3,112,129,788.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		903,229,789.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,158,899,999.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		700,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		350,000,000.00
220202	UTILITIES - GENERAL		594,999,998.00
22020201	ELECTRICITY CHARGES		45,000,000.00
22020202	TELEPHONE CHARGES		16,000,000.00
22020203	INTERNET ACCESS CHARGES		108,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		350,000,000.00
22020205	WATER RATES		56,000,000.00
22020206	SEWERAGE CHARGES		19,999,998.00
220203	MATERIALS & SUPPLIES - GENERAL		816,999,996.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		390,000,000.00
22020302	BOOKS		7,000,000.00
22020303	NEWSPAPERS		28,000,000.00
22020304	MAGAZINES & PERIODICALS		30,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		199,999,999.00
22020306	PRINTING OF SECURITY DOCUMENTS		35,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES		84,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		27,000,000.00
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL		5,999,998.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE		9,999,999.00
220204	MAINTENANCE SERVICES - GENERAL		727,999,999.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		134,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		79,999,999.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		205,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		155,000,000.00



22020406	OTHER MAINTENANCE SERVICES		150,000,000.00
220206	OTHER SERVICES - GENERAL		567,061,835.00
22020601	SECURITY SERVICES		139,061,838.00
22020602	LAND USE CHARGES		27,999,999.00
22020603	OFFICE RENT		304,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		95,999,998.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,055,499,997.00
22020701	FINANCIAL CONSULTING		249,999,998.00
22020702	INFORMATION TECHNOLOGY CONSULTING		300,000,000.00
22020703	LEGAL SERVICES		350,000,000.00
22020709	AUDITING OF ACCOUNTS		55,499,999.00
22020712	BUDGET PREPARATION		100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		550,999,998.00
22020801	MOTOR VEHICLE FUEL COST		334,999,999.00
22020803	PLANT / GENERATOR FUEL COST		215,999,999.00
220209	FINANCIAL CHARGES - GENERAL		537,999,999.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		42,000,000.00
22020902	INSURANCE PREMIUM		460,000,000.00
22020904	OTHER CRF BANK CHARGES		35,999,999.00
220210	MISCELLANEOUS		145,175,499,998.00
22021001	REFRESHMENT & MEALS		250,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		200,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		800,000,000.00
22021004	MEDICAL EXPENSES		141,156,000,000.00
22021006	POSTAGES & COURIER SERVICES		16,000,000.00
22021007	WELFARE PACKAGES		120,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000,000.00
22021009	SPORTING ACTIVITIES		24,999,999.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		115,000,000.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		43,500,000.00
22021013	PROMOTION (SERVICE WIDE)		149,999,999.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000,000.00
22021016	SERVICOM		210,000,000.00
22021017	ANTI-CORRUPTION		120,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,300,000,000.00
22021036	PAYMENT FOR OUTSOURCED SERVICES		520,000,000.00
220211	SUPPLEMENTARY OVERHEAD		714,999,998.00



22021122	UTILITY SERVICES		399,999,999.00
22021153	PROTOCOL AND LOGISTICS EXPENSES		15,000,000.00
22021176	PURCHASE OF DIESEL (AGO)		120,000,000.00
22021177	PURCHASE LUBRICANTS		30,000,000.00
22021178	FUEL FOR PLANTS AND GENERATOR/MOTOR VEHICLE		89,999,999.00
22021180	RUNNING COST/OFFICE IMPREST		60,000,000.00
2301	CAPITAL EXPENDITURE		16,628,054,627.96
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,695,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		195,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,668,191,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,668,191,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		138,950,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		138,950,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		167,633,547.07
23050101	RESEARCH AND DEVELOPMENT		28,918,558.39
23050103	MONITORING AND EVALUATION		138,714,988.68
230503	SUPPLEMENTARY PROJECT		10,958,279,580.89
23050355	PAYMENT OF ONGOING PROJECTS		10,702,530,531.00
23050388	MATERNAL AND CHILD HEALTHCARE (MCH)		60,000,000.00
23050389	RETIREES HEALTH INSURANCE INTERVENTION		83,929,645.94
23050390	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION		111,819,403.95
	PROJECT NAME		AMOUNT
	NORTHWEST ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		149,488,140.00
	PRINTING OF OUTSTANDING ANNUAL REPORTS 2019 - 2023 (2500 COPIES PER YEAR)		65,000,000.00
	PROVISION FOR ANNUAL SUPPORT AND SUBSCRIPTION OF EDMS SOLUTION LICENSE IN SELECTED NHIA STATE OFFICES		90,000,000.00
	PROVISION FOR RENEWAL OF THE LICENSE OF ERP CLOUD HOSTING AND SUPPORT SERVICES		18,000,000.00
	SOUTHSOUTH ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		99,658,760.00
	SOUTHWEST ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		139,522,264.00
	2 FM 200 AUTOMATIC FIRE FIGHTING EQUIPMENT FOR GMS OFFICES/ZONAL COORDINATOR		15,000,000.00
	2 FM200 AUTOMATIC SUPPRESSION SYSTEMS FOR 1 GM (HQ) AND 1 ZC OFFICES		30,857,143.00



	2 FM200 AUTOMATIC SUPPRESSION SYSTEMS FOR 7 PROTOTYPE BUILDINGS (KEBBI, EDO, IMO, KATSINA, ADAMAWA, BORNO AND OGUN STATES)		108,000,000.00
	ACREDITATION UPGRADE INCLUDING HCP AND HMO ONLINE REGISTRATION AND PAYMENT SYSTEM		30,960,000.00
	ADDITIONAL WORKS TO UPGRADE CLOUD BASED CCTV SOLUTION FOR HEADQUARTERS/ANNEX OFFICE AND ADDTION OF EXTRA CAMERAS		23,000,000.00
	AIRING OF TV PRODUCTION		100,000,000.00
	AIRING OF TV PRODUCTION		99,200,000.00
	AIRING OF THE JINGLE ON TV		219,000,000.00
	AIRING OF THE RADIO JINGLES		48,853,376.00
	ANNUAL 42U RACK SPACE ABUJA		24,400,000.00
	ASSESSMENT OF FGN CAPITAL PROJECTS FUNDS FROM 2019 TO 2023		65,000,000.00
	ASSESSMENT OF PROVIDER PAYMENT MECHANISM (CAPITATION) UNDER HEALTH INSURANCE IN NIGERIA		20,000,000.00
	BHCPF SUPPORT AND MAINTENANCE		20,460,000.00
	CCTV, FIRE SUPPRESSION SERVERS AND STORAGE, HVAC , UNINTERRUPTED POWER SUPPLY AND GENERAL ACCESS CONTROL SYSTEM SUPPORT		55,000,000.00
	CONSTRUCTION OF NHIA HEADQUARTERS OFFICE COMPLEX		2,500,000,000.00
	CONSULTANCY CONDUCT OF USER SATISFACTION SURVEY WITH ESSENTIAL DRUGS AMONGST ITS ENROLLEES IN NORTH AND SOUTH		43,230,891.00
	CONSULTANCY: RESEARCH ON THE UTILISATION OF FUNDS AND SERVICES PROVIDED BY NHIS TO ITS ACCREDITED HEALTHCARE PROVIDERS		43,230,891.00
	CALL CENTER LICENCES , SUPPORT AND MAINTENANCE		75,000,000.00
	CARD MANAGEMENT SOLUTION UPGRADE AND SUPPORT SERVICE		40,000,000.00
	CHATBOT FEATURES		51,000,000.00
	COMPAINT COLLATION, INVESTIGATION AND RESOLUTION INFORMATION SYSTEM		21,200,000.00
	COMPUTER TELEPHONY INTEGRATION (CTI) SOLUTION- UPGRADE AND INTEGRATION		65,000,000.00
	CONDUCT OF 3 DAY CAPACITY BUILDING ON PROJECT MANAGEMENT		10,000,000.00
	CONDUCT OF 5 DAY CAPACITY BUILDING (LOCAL TRAINING) FOR 28 PARTICIPANTS ON HEALTH PLAN/COSTING		10,000,000.00
	CONSTRUCTION OF PEREMETER WALL FANCE AROUND THE NHIA TRANSFORMER AT THE HEADQUARTERS		151,357.00



	CONSTRUCTION OF PROTOTYPE STATE OFFICE ADAMAWA		200,000,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE BORNO		201,650,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE EDO		345,000,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE IMO		35,000,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE KATSINA		35,000,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE KEBBI		35,000,000.00
	CONSTRUCTION OF PROTOTYPE STATE OFFICE OGUN		34,000,000.00
	CONSTRUCTION OF RAMP FOR PEOPLE LIVING WITH DISABILITIES AT THE HEAD OFFICE AND ANNEX OFFICE		12,000,000.00
	CONSULTANCY FOR THE DEVELOPMENT OF M & E FRAMEWORK FOR NHIS PROGRAMME		49,000,000.00
	CONSULTANCY ON PROJECT MANAGEMENT ON E-NHIA ENTERPRISE SYSTEM		95,650,000.00
	CONSULTANCY ON SOCIAL MEDIA PRESENCE		6,000,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING ADAMAWA		19,500,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING EDO		35,000,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING IMO		34,000,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING KATSINA		19,703,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING KEBBI		19,703,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING KWARA		19,635,500.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING NEW NHIA HEAD QUARTERS OFFICE		100,000,000.00
	CONSULTANT SUPERVISION OF PROTOTYPE BUILDING OGUN		35,000,000.00
	CORPORATE GIFT ITEMS FOR THE DG/CEO OFFICE		150,000,000.00
	DC&DR HARDWARE, NETWORK SUPPORT AND MAINTENANCE		27,150,000.00
	DEPARTMENTAL AND MODULAR BASED DASHBOARDS		53,520,000.00
	DEVELOPMENT OF ENROLEE SELF SERVICE APPLICATION/PLATFORM (WEB/ MOBILE) INCLUDING COMPLAINT TICKETING FEATURES. (CONSULTANCY)		85,000,000.00
	DEVELOPMENT OF ENROLEE SELF SERVICE APPLICATION/PLATFORM (WEB/ MOBILE) INCLUDING COMPLAINT TICKETING FEATURES. (CONSULTANCY)		85,000,000.00
	DEVELOPMENT OF MOBILE APP FOR FIELD AGENTS/STAFF WITH GEO LOCATION COORDINATE TAKING (CONSULTANCY)		25,000,000.00
	DEVELOPMENT OF A MONITORING FRAMEWORK FOR THE NHIA 10 YEAR STRATEGIC PLAN		40,000,000.00
	DEVELOPMENT OF THE ENROLMENT INFORMATION SYSTEM FOR CALL CENTER (CEIS)		38,000,000.00



	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION		111,819,403.95
	ENGAGE CONSULTANT AND CONDUCT RESEARCH ON THE ROLE OF COMPLAINTS HANDLING SYSTEM IN ENHANCING ENROLLEE SATISFACTION - A CASE STUDY OF NHIA		10,000,000.00
	ENGAGE CONSULTANTS AND CONDUCT RESEARCH ON THE MOST PREVAILING BREACHES, CONTRIBUTING FACTORS AND EFFECTS ON SERVICE DELIVERY BY HMOS AND HCFS		10,000,000.00
	ENGAGEMENT OF CONSULTANT FOR THE BASELINE STUDY ON GIFSHIP- NYSC		43,230,892.00
	ENGAGEMENT OF CONSULTANT FOR THE GEOGRAPHICAL INFORMATION SYSTEMS MAPPING OF NHIA FACILITIES		14,400,000.00
	ENGAGEMENT OF A CONSULTANT FOR THE SURVEY ON CLIENT SATISFACTION FOR NHIA PROGRAMS		8,000,000.00
	ENGAGEMENT OF A CONSULTANT IN BASELINE SURVEY FOR THE VULNERABLE GROUP FUND PROGRAMME		8,000,000.00
	ENGAGEMENT OF A LICENSED ACTUARY FOR COSTING, PROJECTIONS AND REVIEW OF THE SCHEMES AND PROGRAMME		43,475,000.00
	ENGAGEMENT OF CONSULTANT FOR THE SUPERVISION OF CONSTRUCTION OF STATE OFFICES NORTH(BORNO & OTHERS)		154,250,000.00
	ENGAGEMENT OF CONSULTANT FOR THE SUPERVISION OF CONSTRUCTION OF STATE OFFICES (SOUTH)		54,250,000.00
	ENROLMENT MODULES2.0		30,280,000.00
	EVALUATION, ANALYSIS AND MONITORING OF AUDITED ACCOUNT OF ACCREDITED HMOS		10,000,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (NORTH-CENTRAL)		14,400,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (NORTH-EAST))		14,400,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (NORTH-WEST)		14,400,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (SOUTH-EAST)		14,400,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (SOUTH-SOUTH))		14,400,000.00
	FENCING/SUPERVISION OF NHIA LANDED PROPERTIES DONATED BY STATES WITH C-OF-O (SOUTH-WEST))		14,400,000.00
	FURNISHING AND PARTITIONING OF STATE OFFICE ADAMAWA STATE		94,500,000.00
	FURNISHING AND PARTITIONING OF STATE OFFICE KATSINA STATE		135,948,750.00
	FURNISHING AND PARTITIONING OF STATE OFFICE OGUN STATE		135,948,750.00



	GIFSHIP 2.0		36,000,000.00
	HEALTH INSURANCE BUSINESS PROCESS AUTOMATION MAINTAINANCE AND SUPPORT SERVICES		76,720,000.00
	HUAWEI SMART MINI-DATA CENTRE SOFTWARE PATCHES, COOLING SYSTEM MAINTENANCE, CAMERA, ELECTRICAL AND ACCESS CONTROL SYSTEM, RODENT REPELLANT		15,545,075.00
	INSTALLATION OF IP PHONES		16,725,818.00
	MATERNAL AND CHILD HEALTHCARE (MCH)		60,000,000.00
	MONITORING OF MHA'S/CBHI/TPAS		61,389,906.30
	MAINTENANCE AND ON-SITE SUPPORT (HIBPAS) NATIONWIDE		127,500,000.00
	MANAGED AND OUTSOURCED BANDWIDTH PROVISION AND MAINTENANCE STM 4 INTERNET BANDWIDTH CONNECTION FOR HQ AND STATE OFFICES PROVIDED BY GBB		69,999,999.00
	MANAGED AND OUTSOURCED BANDWIDTH PROVISION AND MAINTENANCE STM 4 INTERNET BANDWIDTH CONNECTION FOR HQ AND STATE OFFICES PROVIDED BY GBB		69,999,999.00
	NATIONAL TRACKING ON IMPLEMENTATION OF GIFSHIP		28,918,558.39
	NHIA HEADQUARTERS OFFICE COMPLEX		1,500,000,000.00
	NHIA REGISTER INFORMATION SYSTEM		34,800,000.00
	NHIA CORPORATE WEBSITE SUPPORT AND MAINTENANCE		7,500,000.00
	NORTHCENTRAL ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		179,385,767.00
	NORTHCENTRAL ZONE: 6 STATES AND FCT OF NHIA SOLAR 5KW POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		166,500,000.00
	NORTHCENTRAL ZONE: 6 STATES AND FCT OF NHIA SOLAR 5KW POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		166,500,000.00
	NORTHEAST ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		119,590,512.00
	NORTHEAST ZONE: 6 STATES OF NHIA 5KW SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		111,000,000.00
	NORTHWEST ZONE: 7 STATES OF NHIA 5KW EACH SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		138,750,000.00
	NYSC SUPPORT AND MAINTENANCE		20,446,799.00
	NETWORK ADMINISTRATION SUPPORT SERVICES (CONSULTANCY)		40,800,000.00
	OFFLINE CLAIM MANAGEMENT SYSTEM		34,000,000.00
	OUTSOURCING DEVELOPMENT, PREPARATION, AND PRODUCTION OF BUDGET MANUAL AND TRAINING		78,500,000.00
	OUTSOURCING DEVELOPMENT, PREPARATION, AND PRODUCTION OF INVESTMENT MANUAL AND TRAINING		78,500,000.00



	PRINTING OF BOOKLETS OF OPERATIONAL GUIDELINES (7500 COPIES)		56,250,000.00
	PRINTING OF HAND BOOK FOR PROSPECTIVE HCFS (5000 COPIES)		37,500,000.00
	PRINTING OF HAND BOOK FOR PROSPECTIVE HMOS (1000 COPIES)		7,500,000.00
	PRINTING OF HEALTH CARE FACILITIES ACCREDITATION CERTIFICATE (8000 COPIES)		19,999,999.00
	PROCUREMENT OF THIRD PARTY VERIFICATION OF CAPITATION & FFS PAYMENTS TO HCPS FOR THE YEAR 2022(LEAD CONSULTANT - 2022)		42,500,000.00
	PROCUREMENT OF THIRD PARTY VERIFICATION OF CAPITATION & FFS PAYMENTS TO HCPS FOR THE YEAR 2022(THIRD PARTY VERIFIER(NORTH) - 2022)		42,500,000.00
	PROCUREMENT OF THIRD PARTY VERIFICATION OF CAPITATION & FFS PAYMENTS TO HCPS FOR THE YEAR 2022(THIRD PARTY VERIFIER(SOUTH) - 2022)		42,500,000.00
	PROVISION FOR SUPPORT AND MAINTENANCE FOR RUGGEDIZED BIOMETRIC ENROLMENT KITS		44,550,000.00
	PASSENGER ELEVATOR LIFT FOR NEW NHIA HQ OFFICE		55,000,000.00
	PAYMENT OF CCTV CLOUD SERVICES LICENSE RENEWAL		15,000,000.00
	PRINTING 3000 COPIES OF NHIA BUSINESS PROCESSES		75,000,000.00
	PRINTING GIFSHIP FLYERS FOR 38 OFFICES (500 COPIES PER STATE OFFICE)		15,200,000.00
	PRINTING GIFSHIP PAMPHLET 38 OFFICES (1500 COPIES PER STATE OFFICE)		85,500,000.00
	PRINTING MIL(MULTI-LINGUAL) PAMPHLET FOR 38 OFFICES (1900 COPIES PER STATE OFFICE)		108,300,000.00
	PRINTING OF 1500 PIECES OF COMPLAINT AND GRIEVANCES MANAGEMENT PROTOCOL		6,750,000.00
	PRINTING OF 1500 PIECES OF COMPLIANCE & ENFORCEMENT MANUAL		6,750,000.00
	PRINTING OF 5,000 COPIES OF THE SCHEME'S CONDITION OF SERVICE (2,500) AND SCHEME OF SERVICE (2,500) DOCUMENTS		24,987,500.00
	PRINTING OF 5,000 ENFORCEMENT HANDBOOKS ON COMPLIANCE AND ENFORCEMENT		18,750,000.00
	PRINTING OF 5,000 ENFORCEMENT HANDBOOKS ON OFFENCES AND SANCTION REGIME		18,750,000.00
	PRINTING OF BASIC HEALTH CARE PROVISION FUND (BHCPF), SYNOPSIS OF THE NHIA ACT 2022, NHIA LEADERSHIP DEVELOPMENT PROGRAMME DOCUMENTS (28,000 COPIES)		70,000,000.00
	PRINTING OF DOCUMENT/GUIDELINES FOR BRANDING OF NHIS DRUGS INITIATIVE (5000 COPIES)		37,500,000.00



	PRINTING OF NHIA 10YEAR STRATEGIC PLAN (2020-2030), HEALTH INSURANCE UNDER ONE ROOF (HIUOR), STRATEGIC PARTNERSHIP DOCUMENTS (28,000 COPIES)		70,000,000.00
	PRINTING OF NHIA TREATMENT PROTOCOL (5000 COPIES)		37,500,000.00
	PRINTING OF COMPLIMENTARY CARDS FOR MANAGEMENT STAFF		5,000,000.00
	PRINTING OF E-NHIA INITIATIVES, STRATEGIC INFRASTRUCTURE, AND CLIENT CENTRE SYSTEM MANUAL DOCUMENTS (28,000 COPIES)		70,000,000.00
	PROCUREMENT AND INSTALLATION OF 100KVA 3PHASE STABILIZER SOUTH SOUTH NHIA STATE OFFICES		11,964,400.00
	PROCUREMENT AND INSTALLATION OF 100KVA 3PHASE STABILIZER SOUTH WEST NHIA STATE OFFICES		12,416,250.00
	PROCUREMENT AND INSTALLATION OF 100KVA 3PHASE STABILIZER FOR SOUTH SOUTH NHIA STATE OFFICES		17,820,000.00
	PROCUREMENT AND INSTALLATION OF 60KVA UPS		31,604,999.00
	PROCUREMENT AND INSTALLATION OF 60KVA UPS FOR NORTH CENTRAL NHIA STATE OFFICES		31,817,016.00
	PROCUREMENT AND INSTALLATION OF 60KVA UPS FOR SOUTH SOUTH NHIA STATE OFFICES		32,056,500.00
	PROCUREMENT AND INSTALLATION OF IP PHONES		16,725,818.00
	PROCUREMENT AND INSTALLATION OF MIDWARE LICENSE RENEWAL UPGRADE		96,000,000.00
	PROCUREMENT AND INSTALLATION OF POWER SOLUTION FOR NEW NHIA HQ		500,000,000.00
	PROCUREMENT AND INSTALLATION OF 3 NO. INDUSTRIAL PHOTOCOPIERS FOR F&A, PRS AND PROCUREMENT DEPARTMENT; AND STAFF ORIENTATION FOR EFFECTIVE USE OF MACHINE		45,000,000.00
	PROCUREMENT AND INSTALLATION OF 387 NFC CARD READERS FOR ENROLEE CARD VERIFICATION FOR OPERATIONS AT HCP LOCATIONS IN STATES OFFICES NORTH		85,000,000.00
	PROCUREMENT AND INSTALLATION OF 387 NFC CARD READERS FOR ENROLEE CARD VERIFICATION FOR OPERATIONS AT HCP LOCATIONS IN STATES OFFICES SOUTH		85,000,000.00
	PROCUREMENT AND INSTALLATION OF A NEW INTERCOM PABX MACHINE FOR THE EXISTING AND NEW HEAD OFFICE COMPLEX		15,000,000.00
	PROCUREMENT OF 20 STAND ALONE PRINTERS TO SUPPORT PRINTING NEEDS OF TOP MANAGEMENT STAFF		17,500,000.00
	PROCUREMENT OF 4 PRINTERS TO SUPPORT PRINTING NEEDS OF SALARY AND BUDGET		12,000,000.00
	PROCUREMENT OF 52 DIGITAL CLOCKING-IN MACHINE FOR HQ, ZONAL AND STATE OFFICES		46,570,004.00



	PROCUREMENT OF COMPUTER AND NETWORK PERIPHERALS (RAM, SCREEN REPAIRS, EXTERNAL HDD, POWER PACK ETC)		30,000,000.00
	PROCUREMENT OF ENTERPRISE RESOURCE PLANNING SYSTEM		54,351,000.00
	PROCUREMENT OF OFFICE EQUIPMENT FOR 37 STATE OFFICES (NORTH)		50,000,000.00
	PROCUREMENT OF OFFICE EQUIPMENT FOR 37 STATE OFFICES (SOUTH)		50,000,000.00
	PROCUREMENT OF RAIN COATS AND RAIN BOOTS		2,700,000.00
	PROCUREMENT OF VEHICLE REGISTRATION NUMBERS FOR NEW VEHICLES (PRIVATE & GOVT).		5,000,000.00
	PROCUREMENT OF NEW LICENSES OF OFFICE 365 CLOUD SERVICE AND RENEWAL OF EXISTING LICENSES		187,500,000.00
	PROCUREMENT OF WINDOWS OPERATING SYTEMS LICENSES, UPGRADE AND INSTALLATION		8,249,999.00
	PRODUCTION OF CORPORATE PROMOTION JINGLES ON RADIO IN LOCAL LANGUAGES		20,000,000.00
	PRODUCTION OF CORPORATE PROMOTIONAL GIFTS ITEMS		98,000,000.00
	PRODUCTION OF HALF HOUR TELEVISION PROGRAMME		120,000,000.00
	PRODUCTION OF SIGNAGES		105,000,000.00
	PRODUCTION OF VISITORS TAG		2,000,000.00
	PROVISION FOR ACCESSORIES AND CONSUMABLES FOR 4-4-2 ENROLMENT BIOMETRIC KIT (AVIATION PLUGS, BACKUP BATERIES ETC)		19,500,000.00
	PROVISION FOR ICT CONSULTANCY SERVICES IN CHANGE MANAGEMENT & REORIENTATION		50,000,000.00
	PROVISION FOR ICT CONSULTANCY SERVICES THIRD PARTY INDEPENDENT MONITORING OF THE E-NHIA PROJECT		122,176,000.00
	PROVISION FOR PROFESSIONAL CONSULTANCY SERVICES FOR INCIDENT MANAGEMENT INCLUDING CAPACITY BUILDING (EG CYBER ATTACK)		38,800,000.00
	PROVISION FOR PROFESSIONAL IT SYSTEMS REVIEW AND TECHNOLOGY FORENSIC AUDIT, INCLUDING SYSTEMS SECURITY AUDIT, DATA PROTECTION COMPLIANT AUDIT AND CAPACITY BUILDING		30,000,000.00
	PROVISION FOR COLOCATION SERVICE FOR SOFTWARE AND APPLICATIONS FOR DISASTER RECOVERY CENTRE		60,000,000.00
	PROVISION FOR CONSULTANCY FOR OTHER ISO 27001 CERTIFICATION INITIATIVES		58,000,000.00
	PROVISION FOR ENROLLEE VERIFICATION SERVICE WITH THE NIMC IDENTITY DATABASE		150,000,000.00
	PROVISION FOR LICENSING AND SUPPORT FOR VIDEO CONFERENCING APPLICATION IN NHIA OFFICES		50,000,000.00



	PROVISION FOR NEW SOFTWARE AND APPLICATIONS FOR DATA CENTRE		60,000,000.00
	PROVISION FOR PAYMENT ON CORPORATE WEBSITE HOSTING AT WWW.NHIS.GOV.NG, INCLUDING SSL CERTIFICATES RENEWAL, AND OTHER WEB OR CLOUD-BASED THIRD-PARTY PROVISIONS INCLUDING BUT NOT LIMITED TO GOOGLE DRIVE SUBSCRIPTION, ZOOM COLLABORATIVE PLATFORM, REMOTE ACCESS SOLUTIONS, AND PROVISION FOR DATA BUNDLE		13,000,000.00
	PROVISION FOR RENEWAL AND UPGRADE OF SECURITY SOFTWARE AND MIDWARE LICENSES: (FIREWALL SYSTEM, MULTIMEDIA SYSTEM, QUEUEING SYSTEM, UNIFIED THREAT MANAGEMENT		108,184,999.00
	PROVISION FOR SUBSCRIPTION FOR SMS MESSAGE SERVICE		50,000,000.00
	PROVISION FOR SUPPLY OF 100 IP PHONES AND INSTALLATION CHARGES FROM GBB TO SUPPORT COST EFFECTIVE INTERNAL VOICE AND DATA COMMUNICATIONS		16,000,000.00
	PROVISION FOR SUPPORT AND MAINTENANCE ON NHIA ENROLLEE DATABASE WITH NIMC IDENTITY DATABASE		45,000,000.00
	PROVISION FOR SUPPORT ON MOVEMENT OF ICT EQUIPMENT FROM AN OLD LOCATION TO A NEW LOCATION DURING OFFICE RELOCATION IN STATE OFFICES (WILL BE USED ON DEMAND)		57,000,000.00
	PROVISION FOR THE PROCUREMENT AND INSTALLATION OF 5 SMART SCREENS FOR DATA ANALYTICS PRESENTATION		45,000,000.00
	PROVISION OF ANNUAL LICENSE FOR PRTG		45,000,000.00
	PROVISION OF CLEANING SERVICES FOR HQ, ANNEX OFFICE AND MPRU		30,000,000.00
	PROVISION OF LICENSE FOR DATABASE OEM ORACLE BUSINESS INTELLIGENCE (BI) SQL SERVER INTEGRATION SERVICE		89,000,000.00
	PROVISION OF THIRD PARTY VERIFICATION OF E-NHIA PROJECT		93,000,000.00
	PROVISION OF E-LEARNING AND DIGITAL RESOURCES AND NLDPLMS FOR NHIA PERSONNEL		65,000,000.00
	PROVISION OF ANNUAL LICENSE FOR SQL		26,310,550.00
	PUBLICATION OF RESEARCH AGENDA AND OTHER RELATED DOCUMENT (2500 COPIES)		9,406,250.00
	PURCHASE OF 1000KVA GENERATOR FOR NEW HQ OFFICE		95,000,000.00
	PURCHASE OF 350KVA GENERATOR FOR ANNEX OFFICE WUSE		78,000,000.00
	PURCHASE OF METAL RACK AND SHELVES		1,500,000.00
	PURCHASE OF PRINTERS FOR BUDGET, EXPENDITURE, INVESTMENT AND FISCAL AND FINANCIAL REPORT DIVISIONS		45,000,000.00



	PURCHASE OF PROJECT MONITORING VEHICLES FOR BHCPF		84,000,000.00
	PURCHASE OF DRUGS		20,000,000.00
	PURCHASE/PRINTING OF ACCOUNTING AND FINANCIAL DOCUMENTS		9,058,000.00
	RENOVATION OF CURRENT NHIA OFFICE BUILDING		138,950,000.00
	RETIREES HEALTH INSURANCE INTERVENTION		83,929,645.94
	RE-ASPHALTING OF FAILED ASPHAT PAVEMENT AT NHIA HEAD QUARTER		15,000,000.00
	REIMBURSEMENT EXPENSES		20,000,000.00
	RENOVATION OF NHIA GENERAL TOILET AT NHIA HEADQUARTERS AND ANNEX OFFICES WUSE II		12,306,150.00
	RENOVATION OF EDO STATE OFFICE BUILDING		1,302,000.00
	SOUTHEAST ZONE OF NHIA MPLS CONNECTIVITY ANNUAL SUBSCRIPTION (4MBPS/4MBPS BANDWIDTH)		99,658,760.00
	SOUTHEAST ZONE: 5 STATES OF NHIA 5KW SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		92,500,000.00
	SOUTHEAST ZONE: 5 STATES OF NHIA 5KW SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		92,500,000.00
	SOUTHSOUTH ZONE: 6 STATES OF NHIA 5KW SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		92,500,000.00
	SOUTHWEST ZONE: 6 STATES OF NHIA 5KW SOLAR POWER SOLUTION WITH INSTALLATION AND MAINTENANCE		129,500,000.00
	SUV		195,000,000.00
	SCHEME'S ACCOUNT AUDIT FEES FOR 2023		55,500,000.00
	SOFTWARE STATISTICAL ANALYSIS		5,000,000.00
	SOPHOS XG 210 REV 3 FIREWALL XTREME PROTECTION LICENSE (NETWORK PROTECTION, ZERO DAY ATTACK, WEB PROTECTION AND ENHANCED SUPPORT) ONE YEAR SUBSCRIPTION (ANNUAL) SOPHOS INTERCEPT X ADVANCED FOR SERVER WITH EDR, SDK PLUGIN AND LINCENSES, SQL SERVER 2019 UPGRADE, SECTIGO SECURE SITE EV SSL FOR 1 YEAR SUBSCRIPTION LICENSE		30,941,272.00
	STUDIO EQUIPMENT		10,000,000.00
	SUBSCRIPTION FOR SIP 200 CHANNELS		45,000,000.00
	SUPPLY/INSTALLATION OF MORE CCTV CAMERAS FOR 7 STATES (ONE IN EACH GEO-POL ZONE) (NORTH)		65,000,000.00
	SUPPLY/INSTALLATION OF MORE CCTV CAMERAS FOR 7 STATES (ONE IN EACH GEO-POL ZONE) (SOUTH)		65,000,000.00
	TRACKING OF DISBURSEMENT OF FUND TO MCH/ELDERLY PROGRAMMES FROM YEAR 2019-2022		77,325,082.38



	UPGRADE CLAIM MANAGEMENT INFORMATION SYSTEM (CLAIM ANALYTICS, ADHOC REPORT ENGINE AND API SERVICES)		29,200,000.00
	VEEAM BACKUP AND REPLICATION LICENSING FOR TWO BUNDLES ANNUAL SUBSCRIPTION WITH SUPPORT AND MAINTENANCE		15,719,999.00
	VISUAL DISPLAY UNIT		6,000,000.00
	VSAT CONNECTIVITY BANDWIDTH ANNUAL RENEWAL AND MAINTAINANCE GROUP SUBSCRIPTION OF 30MBPS/10MBPS		294,662,883.00
	VULNERABLE GROUP ENROLMENT MANGEMENT SYSTEM		35,760,000.00
	PROVISION AND RENEWAL OF LICENSES FOR DATABASE OEM AND ORACLE BI		150,000,000.00
	TRANSFER TO CRF		15,332,919,999.95
	OPERATING SURPLUS		15,332,919,999.95
	100% REMITTANCE		0.00



NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		31,969,456,996.00
	INTERNALLY GENERATED REVENUE		31,969,456,996.00
11022301	1% LEVY		0.00
110223	1% NITDEF LEVY		31,959,457,000.00
1122302	INTEREST ON STAFF LOAN		9,999,996.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		15,600,988,844.92
2101	PERSONNEL COST		3,812,027,727.34
210101	SALARIES AND WAGES		3,812,027,727.34
21010101	SALARY		3,812,027,727.34
2201	OTHER RECURRENT COSTS (OVERHEAD)		4,901,603,536.58
220201	TRAVEL & TRANSPORT - GENERAL		1,219,556,354.76
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		520,019,614.17
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		699,536,740.59
220202	UTILITIES - GENERAL		55,100,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		55,100,000.00
220205	TRAINING - GENERAL		34,142,763.00
22020501	LOCAL TRAINING		34,142,763.00
220206	OTHER SERVICES - GENERAL		4,202,730.95
22020604	RESIDENTIAL RENT		4,202,730.95
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,498,761.81
22020709	AUDITING OF ACCOUNTS		12,498,761.81
220208	FUEL & LUBRICANTS - GENERAL		487,201,384.00
22020803	PLANT / GENERATOR FUEL COST		487,201,384.00
220209	FINANCIAL CHARGES - GENERAL		149,750,121.00
22020902	INSURANCE PREMIUM		149,750,121.00
220210	MISCELLANEOUS		1,352,657,512.61
22021003	PUBLICITY & ADVERTISEMENTS		681,948,224.31
22021013	PROMOTION (SERVICE WIDE)		53,148,216.19
22021016	SERVICOM		128,923,000.00
22021017	ANTI-CORRUPTION		10,267,264.11



22021059	PENSION ARREARS		478,370,808.00
220211	SUPPLEMENTARY OVERHEAD		1,586,493,908.45
22021104	MANAGEMENT/STAFF/BOARD RETREAT		33,758,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		403,645,183.11
22021125	LONG SERVICE AWARD		56,246,552.70
22021136	PROCUREMENT EXPENSES		49,134,000.00
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		62,341,571.62
22021187	OTHER REGULAR ALLOWANCE		981,368,601.02
2301	CAPITAL EXPENDITURE		6,887,357,581.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		618,097,672.50
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		618,097,672.50
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,545,938,575.03
23050101	RESEARCH AND DEVELOPMENT		37,612,800.00
23050102	COMPUTER SOFTWARE ACQUISITION		275,393,206.00
23050106	FACILITIES AND TECHNICAL SERVICES		174,188,548.20
23050114	NATIONAL JOB CREATION SCHEME		1,366,954,144.70
23050119	SPECIAL INTERVENTION		589,171,522.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS		1,102,618,354.13
230503	SUPPLEMENTARY PROJECT		2,723,321,333.47
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		447,556,059.60
23050319	IMPLEMENTATION OF ICTN		200,309,954.43
23050341	IMPLEMENTATION OF NIGERIA DATA PROTECTION REGULATION		1,001,212,741.22
23050344	AWARENESS/EVENT PROGRAMMES		865,505,867.17
23050345	ISO IMPLEMENTATION AND SUSTENANCE OF ISO 27001:2013 CERTIFICATION		5,670,000.00
23050357	NIGERIA SMART INITIATIVES		203,066,711.05
	PROJECT NAME		AMOUNT
	3 MILLION TECH TALENT (3MTT) CAPACITY BUILDING INITIATIVE		998,791,622.19
	ACTIVITIES AND MAINTAINANCE OF E-GOVERNMENT TRAINING CENTER		174,188,548.20
	ANNUAL APPROPRIATION FOR NIGERIAN STARTUP INVESTMENT SEED FUNDS (NIGERIA STARTUP ACT)		1,102,618,354.13
	CISCO PARTNERSHIP PROGRAMME		62,400,912.00
	COLLABORATION AND SUPPORT TO PROMOTE DIGITAL ECONOMY		59,054,311.73



	DEPLOYMENT OF 111 UNITS OF E-LEARNING SOLUTIONS AS 3 PER STATE NATIONWIDE @ N5,568,447.50 EACH		618,097,672.50
	DIGITAL LITERACY SKILLS FOR ARTISANS		414,705,757.00
	DIGITAL LITERACY SKILLS FOR WOMEN		126,022,680.00
	ESTABLISHMENT OF ICT COMMUNITY CENTERS TO PROMOTE DIGITAL ECONOMY IN 6 GEO-POLITICAL LOCATIONS @ N74,592,676.60 EACH		447,556,059.60
	GLOBAL TECH IMAGING		203,066,711.05
	GOVTECH INNOVATION PROGRAM		249,876,518.17
	GRANT FOR ACTIVITIES OF NIGERIA DATA PROTECTION COMMISSION (NDPC)		1,001,212,741.22
	ISO 27001:2022 SURVEILLANCE AUDIT/UPGRADE AND RENEWAL OF ISMS TEAM CERTIFICATES		5,670,000.00
	IMPLEMENTATION OF DIGITAL PUBLIC INFRASTRUCTURE (DPI) FOR NIGERIAN STACK AND ONEGOV INITIATIVE		51,091,454.00
	IMPLEMENTATION OF NATIONAL ADOPTED SCHOOL FOR SMART EDUCATION(NASSE)		121,572,726.44
	IMPLEMENTATION OF NATIONAL ADOPTED VILLAGE FOR SMART AGRICULTURE (NAVSA)		107,172,726.44
	IMPLEMENTATION OF THE REGULATORY INTELLIGENCE FRAMEWORK		149,218,500.43
	INTERNATIONAL WORKSHOP ON BPO OUTSOURCING BRANDING & PROMOTION		72,162,044.18
	NITDA SOFTWARE FEES AND LICENSES		275,393,206.00
	NATIONAL BLOCKCHAIN ADOPTION SENSITIZATION PROGRAMME		8,200,713.72
	NIGERIAN STACK BASELINE STUDY AN ROADMAP PROJECT		37,612,800.00
	SENSITIZATION ON IMPROVING RESILIENCE TO MALWARE FOR MDAS		12,500,000.00
	SPECIAL INTERVENTION PROGRAMMES		589,171,522.00
	TRANSFER TO CRF		12,787,782,798.40
	OPERATING SURPLUS		12,787,782,798.40
	100% REMITTANCE		0.00



NATIONAL INLAND WATERWAYS AUTHORITY (NIWA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		32,745,739,498.36
	INTERNALLY GENERATED REVENUE		26,312,562,500.36
11022407	ADVERTISEMENT		13,435,137.48
11022409	CONSULTANCY SERVICES		19,919,126.88
11022403	DOCKYARD SERVICES		185,542,810.92
11022402	DREDGING/ACCESS CHARGES		1,640,488,316.40
11022406	HARBOUR/ BERTHING		212,276,052.48
11022405	LEASE OF PROPERTIES		391,834,606.80
11022404	OPERATIONAL PERMITS & CERTIFICATIONS		493,768,356.96
11022412	PORT DEVELOPMENT LEVY		21,338,187,500.00
11022401	RIGHT OF WAY		1,966,847,016.72
11022410	RIVER GUIDE/ PILOTAGE		8,785,855.08
11022411	TENDER DOCUMENTATION		25,629,337.68
11022408	TOURISM		15,848,382.96
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11022413	PORT DEVELOPMENT LEVY		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		6,433,176,998.00
	GOVERNMENT FUNDING		6,433,176,998.00
	EXPENDITURE		19,589,458,248.15
2101	PERSONNEL COST		5,460,000,000.00
210101	SALARIES AND WAGES		3,224,770,310.00
21010101	SALARY		3,224,770,310.00
210201	ALLOWANCES		2,235,229,690.00
21020101	NON REGULAR ALLOWANCES		2,235,229,690.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		2,795,422,261.91
220201	TRAVEL & TRANSPORT - GENERAL		735,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		735,000,000.00
220202	UTILITIES - GENERAL		68,482,001.72
22020201	ELECTRICITY CHARGES		14,970,106.39
22020203	INTERNET ACCESS CHARGES		53,511,895.33
220203	MATERIALS & SUPPLIES - GENERAL		38,400,468.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		32,231,718.75



22020304	MAGAZINES & PERIODICALS		6,168,750.00
220204	MAINTENANCE SERVICES - GENERAL		164,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		52,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		12,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,250,000.00
22020408	MAINTENANCE OF SEA BOATS		94,500,000.00
220205	TRAINING - GENERAL		157,500,000.00
22020501	LOCAL TRAINING		73,500,000.00
22020502	INTERNATIONAL TRAINING		84,000,000.00
220206	OTHER SERVICES - GENERAL		105,000,000.00
22020601	SECURITY SERVICES		63,000,000.00
22020603	OFFICE RENT		42,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		84,000,000.00
22020703	LEGAL SERVICES		84,000,000.00
220209	FINANCIAL CHARGES - GENERAL		703,500,000.00
22020902	INSURANCE PREMIUM		703,500,000.00
220210	MISCELLANEOUS		559,454,791.44
22021001	REFRESHMENT & MEALS		10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS		84,000,000.00
22021007	WELFARE PACKAGES		367,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,559,062.50
22021016	SERVICOM		7,000,000.00
22021017	ANTI-CORRUPTION		21,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		27,395,728.94
22021041	CONTINGENCY		31,500,000.00
220211	SUPPLEMENTARY OVERHEAD		142,045,312.50
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		16,045,312.50
22021104	MANAGEMENT/STAFF/BOARD RETREAT		73,500,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		52,500,000.00
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		37,189,687.50
22050103	SUBVENTION TO PARASTATALS		21,177,187.50
22050107	HEALTH SUBSIDY		16,012,500.00
2301	CAPITAL EXPENDITURE		11,334,035,986.24
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,833,603,255.01
23010105	PURCHASE OF MOTOR VEHICLES		758,486,400.00
23010109	PURCHASE OF SEA BOATS		500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		66,276,024.12



23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		13,682,463.68
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		41,450,265.61
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		33,462,538.20
23010128	PURCHASE OF SECURITY EQUIPMENT		350,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT		30,000,000.00
23010142	PURCHASE OF LABORATORY EQUIPMENT		40,245,563.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,526,649,196.23
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		8,526,649,196.23
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		549,288,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY		549,288,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000.00
23050189	SERVICE CONCESSION ASSETS (PPP)		20,000,000.00
230503	SUPPLEMENTARY PROJECT		404,495,535.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		272,111,535.00
23050387	OFFICE EQUIPMENT		132,384,000.00
	PROJECT NAME		AMOUNT
	ACQUISITION OF BARGES AND VESSELS & PROCUREMENT OF 500 METRIC TONS FLOATING DOCK		500,000,000.00
	ACQUISITION OF SECURITY/REVENUE PATROL BOATS		350,000,000.00
	ACQUISITION/ SUPPLY AND INSTALLATION OF ICT EQUIPMENT AT NIWA HQTS/AREA OFFICES(IGR)		108,529,023.80
	ADMINISTRATIVE/ BUDGET MONITORING HARDWARE/SOFTWARE & ACCESSORIES(IGR)		33,256,515.60
	ADMINISTRATIVE/ BUDGET MONITORING SOFTWARE & ACCESSORIES		31,500,000.00
	BUOYING, MAPPING AND CHARTING OF NIWA RIGHT OF WAY AND NAVIGATIONAL CHANNEL		225,960,000.00
	CLEARING OF WATER HYACINTH (MECHANICAL AND MANUAL): CLEARING OF AQUATIC WEEDS AND FLOATING DEBRIS (NATIONWIDE)(IGR)		264,768,000.00
	COMMUNITY BASED PROJECTS IN AREA OFFICES AND COMMERCIAL HALL IN LOKOJA: CORPORATE SOCIAL RESPONSIBILITY PROJECTS IN AREA OFFICES(IGR)		152,241,600.00
	CONSTRUCTION OF 7 NOS. JETTIES AND 4NOS. RAMPS AND COMPLETION OF IDAH AND AGENEBODE JETTIES		250,000,000.00
	CONSTRUCTION OF JETTIES AT ODEKPE, OGBARU LGA, ANAMBRA STATE AND EBU, OSHIMILI-NORTH LGA, DELTA STATE AND OZIZA JETTY, EBONYI STATE		52,500,000.00
	CONSTRUCTION OF MOORING FACILITIES AT KPAKIAMA & BOMADI		50,000,000.00



	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA		600,000,000.00
	CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE		120,000,000.00
	CONSTRUCTION/ REHABILITATION OF BUILDING (HEADQUARTERS AND AREA OFFICES)(IGR)		397,152,000.00
	CONSTRUCTION/COMPLETION OF RIVER PORTS (AKPANYA-LOKOJA, OGUTA, AND MAKURDI)(IGR)		1,152,648,005.00
	CONSTRUCTION/REHABILITATION JETTIES(IGR)		556,919,995.10
	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE		50,000,000.00
	CONSULTANCY SERVICES ON PUBLIC PRIVATE PARTNERSHIP (PPP)		20,000,000.00
	DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES		100,000,000.00
	DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY		130,000,000.00
	ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES		50,000,000.00
	ENVIRONMENTAL IMPACT ASSESSMENT AND MITIGATION (EIA)(IGR)		56,544,506.93
	ENVIRONMENTAL LABORATORY EQUIPMENT, CHEMICAL, REAGENTS AND CONSUMABLES(IGR)		40,245,563.40
	ESTABLISHMENT AND EQUIPPING OF SEARCH AND RESCUE STATIONS AT 15 NIWA FACILITIES		100,000,000.00
	ESTABLISHMENT OF NATIONWIDE NETWORK OF PERMANENT ELECTRONIC TIDE GAUGES (YELWA-YAURI, BAGA, OGUTA, PORT HARCOURT, MAKURDI, YOLA, IKOT-ABASI)		240,000,000.00
	ESTABLISHMENT OF PROJECT MANAGEMENT DATA BASE/EQUIPMENT(IGR)		33,582,511.20
	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORTIZED LOCATIONS		100,000,000.00
	FIRE FIGHTING AND SAFETY EQUIPMENT(IGR)		41,450,265.61
	GEOINFORMATICS EQUIPMENT		30,000,000.00
	HYDROGRAPHIC SURVEY OF THE WATERWAYS AND ITS RIGHT OF WAY FROM IWOPIN TO 3RD MAINLAND BRIDGE (LAGOS STATE)		100,000,000.00
	LIBRARY, PROFESSIONAL BOOKS & PERIODIC JOURNALS(IGR)		33,462,538.20
	MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, MARINE CRAFTS AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES		50,000,000.00



	MAPPING AND CHARTING OF WATERWAYS AND ITS RIGHT OF WAY NATIONWIDE (BAYELSA, KEBBI, KWARA, NIGER, LAGOS, IMO, ANAMBRA, ADAMAWA, KOGI, RIVERS AND DELTA STATES)		250,000,000.00
	MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES, ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS		800,000,000.00
	MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE		49,176,998.00
	NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE		150,000,000.00
	PROCUREMENT OF HEALTH AND SPORT EQUIPMENT(IGR)		13,682,463.68
	PROVISION OF INTERNATIONAL SHIPS AND PORTS SECURITY CODE (ISPS) REQUIREMENT(IGR)		72,061,575.60
	PURCHASE OPERATIONAL VEHICLES/ SCOOTERS, DINGHIES AND RELATED FIELD EQUIPMENT & KITS: FOR REVENUE GENERATION(IGR)		758,486,400.00
	PURCHASE AND INSTALLATION OF GENERATING SETS AND POWER INVERTERS, SOLAR ENERGY AND OTHER ELECTRICALS(IGR)		132,384,000.00
	PURCHASE AND INSTALLATION OF MARINE NAVIGATIONAL AIDS, SIGNS AND SIGNALS NATIONWIDE (KEBBI, LAGOS, KWARA, NIGER, BENUE, ANAMBRA, ADAMAWA, TARABA AND DELTA STATES)		210,000,000.00
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT(IGR)		66,276,024.12
	REHABILITATION OF VESSELS AND DRY-DOCK/SLIPWAY		400,000,000.00
	REMOVAL OF WRECKS WITHIN INLAND WATERWAYS OF SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES		850,000,000.00
	REPAIRS AND REFURBISHMENT OF VESSELS(IGR)		99,288,000.00
	RIVER TRAINING WORKS FROM WARRI TO BARO		500,000,000.00
	RIVER TRAINING WORKS ON RIVER BENUE		300,000,000.00
	RIVER TRAINING WORKS/MAINTENANCE DREDGING(IGR)		661,920,000.00
	TRANSFER TO CRF		10,525,025,000.14
	OPERATING SURPLUS		10,525,025,000.14
	100% REMITTANCE		0.00



NATIONAL INSURANCE COMMISSION (NAICOM)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		24,627,696,497.40
	INTERNALLY GENERATED REVENUE		19,717,696,497.40
11022505	FILLING FEES		124,999,999.92
11022503	FINES & PENALTIES		2,499,999,999.60
11022501	INSURANCE LEVIES		13,102,696,498.00
11022506	PORTAL INCOME		3,000,000,000.00
11022502	REGISTRATION & RENEWAL		289,999,999.92
11022504	SUNDRY INCOME		699,999,999.96
	GOE REVENUE (APPROVED FOR USAGE)		4,910,000,000.00
11022507	INSURANCE LEVY (EDF)		1,800,000,000.00
11022508	INSURANCE LEVY (SIDF)		3,110,000,000.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		11,735,657,685.74
2101	PERSONNEL COST		4,100,000,000.00
210101	SALARIES AND WAGES		4,100,000,000.00
21010101	SALARY		4,100,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		7,107,452,685.74
220201	TRAVEL & TRANSPORT - GENERAL		201,309,754.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		201,309,754.00
220202	UTILITIES - GENERAL		83,206,246.00
22020202	TELEPHONE CHARGES		83,206,246.00
220203	MATERIALS & SUPPLIES - GENERAL		29,584,005.00
22020303	NEWSPAPERS		3,833,280.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		25,750,725.00
220204	MAINTENANCE SERVICES - GENERAL		185,002,676.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000,000.00
22020406	OTHER MAINTENANCE SERVICES		165,002,676.00
220205	TRAINING - GENERAL		300,000,000.00
22020501	LOCAL TRAINING		300,000,000.00
220206	OTHER SERVICES - GENERAL		78,920,240.00
22020601	SECURITY SERVICES		37,268,000.00
22020606	CLEANING & FUMIGATION SERVICES		41,652,240.00



220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		69,240,000.00
22020703	LEGAL SERVICES		53,240,000.00
22020709	AUDITING OF ACCOUNTS		16,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		60,763,600.00
22020801	MOTOR VEHICLE FUEL COST		60,763,600.00
220209	FINANCIAL CHARGES - GENERAL		126,160,001.52
22020902	INSURANCE PREMIUM		126,160,001.52
220210	MISCELLANEOUS		129,991,163.70
22021001	REFRESHMENT & MEALS		35,000,000.70
22021003	PUBLICITY & ADVERTISEMENTS		30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,560,559.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		45,437,604.00
22021054	TSA OPERATIONS		3,993,000.00
220211	SUPPLEMENTARY OVERHEAD		5,843,274,999.52
22021104	MANAGEMENT/STAFF/BOARD RETREAT		50,000,000.00
220211146	EDUCATION DEVELOPMENT FUND (EDF)		1,800,000,000.00
220211147	SECURITY AND INSURANCE DEVELOPMENT FUND		3,110,000,000.00
22021122	UTILITY SERVICES		33,275,000.00
22021187	OTHER REGULAR ALLOWANCE		849,999,999.52
2301	CAPITAL EXPENDITURE		528,205,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		303,205,000.00
23010105	PURCHASE OF MOTOR VEHICLES		195,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		73,205,000.00
23010113	PURCHASE OF COMPUTERS		35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		150,000,000.00
230503	SUPPLEMENTARY PROJECT		75,000,000.00
23050309	ICT SOFTWARE		50,000,000.00
23050312	PLANTS		25,000,000.00
	PROJECT NAME		AMOUNT
	COMPUTER EQUIPMENTS		35,000,000.00
	COMPUTER SOFTWARE		50,000,000.00
	MOTOR VEHICLES/CYCLES		195,000,000.00
	OFFICE EQUIPMENTS		29,282,000.00
	OFFICE FURNITURE AND FITTINGS		43,923,000.00
	PLANTS & MACHINERY		25,000,000.00



	UPGRADE LAND & BUILDINGS		150,000,000.00
	TRANSFER TO CRF		7,887,078,598.96
	OPERATING SURPLUS		7,887,078,598.96
	100% REMITTANCE		0.00



NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		14,126,943,306.44
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		10,076,050,000.44
11022610	20% LOTTERY PROCEEDS TO NLTF		4,000,000,000.08
11022607	ANNUAL SUBSCRIPTION		62,000,000.04
11022606	APPROVAL IN PRINCIPLE/APPLICATION FEES		4,000,000.08
11022608	APPROVAL IN PRINCIPLE/CAC REGISTRATION		50,000.04
11022609	FINES AND LEVIES/REFUND		0.00
11022605	INTERACTIVE GAMING (VAS & SMS)/PROMO/ VAS 1% & 2%		1,300,000,000.08
11022601	LOTTERY LICENSE FEES		510,000,000.00
11022613	LOTTERY/GAMING CENTRAL MONITORING SYSTEM		0.00
10002	OTHERS		0.00
10003	PROMOTIONAL LOTTERY		0.00
11022603	PERMIT FEES		200,000,000.04
11022611	REMITTANCE TO NLTF		0.00
11022602	SPORT BETTING PERMIT FEES		400,000,000.08
11022604	SPORT BETTING MONTHLY REVENUE 1%		1,200,000,000.00
11022612	SPORT BETTING/PROMO SCHEME REMITTANCE TO NLTF		2,400,000,000.00
	GOVERNMENT FUNDING		4,050,893,306.00
	GOVERNMENT FUNDING		4,050,893,306.00
	EXPENDITURE		4,050,888,307.00
2101	PERSONNEL COST		3,258,084,444.00
210101	SALARIES AND WAGES		3,258,084,444.00
21010101	SALARY		3,258,084,444.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		304,456,020.00
220201	TRAVEL & TRANSPORT - GENERAL		35,172,511.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		35,172,511.00
220202	UTILITIES - GENERAL		10,642,623.00
22020201	ELECTRICITY CHARGES		3,997,950.00
22020203	INTERNET ACCESS CHARGES		4,200,000.00
22020205	WATER RATES		444,673.00
22020206	SEWERAGE CHARGES		2,000,000.00



220203	MATERIALS & SUPPLIES - GENERAL		32,040,162.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		30,250,950.00
22020303	NEWSPAPERS		397,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		800,000.00
22020307	DRUGS & MEDICAL SUPPLIES		92,212.00
220204	MAINTENANCE SERVICES - GENERAL		3,122,579.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,196,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		393,951.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		441,314.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		590,414.00
220205	TRAINING - GENERAL		17,177,909.00
22020501	LOCAL TRAINING		17,177,909.00
220206	OTHER SERVICES - GENERAL		153,450,000.00
22020601	SECURITY SERVICES		450,000.00
22020603	OFFICE RENT		150,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,944,849.00
22020701	FINANCIAL CONSULTING		3,947,549.00
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000.00
22020703	LEGAL SERVICES		8,997,300.00
220208	FUEL & LUBRICANTS - GENERAL		4,208,480.00
22020803	PLANT / GENERATOR FUEL COST		4,208,480.00
220209	FINANCIAL CHARGES - GENERAL		4,218,057.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		218,259.00
22020902	INSURANCE PREMIUM		3,999,798.00
220210	MISCELLANEOUS		30,478,850.00
22021003	PUBLICITY & ADVERTISEMENTS		575,000.00
22021007	WELFARE PACKAGES		25,419,200.00
22021009	SPORTING ACTIVITIES		2,353,750.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,130,900.00
2301	CAPITAL EXPENDITURE		488,347,843.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		113,164,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		53,664,500.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		59,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,000,000.00



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		29,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		139,203,797.00
23050101	RESEARCH AND DEVELOPMENT		79,777,321.00
23050103	MONITORING AND EVALUATION		59,426,476.00
230503	SUPPLEMENTARY PROJECT		206,979,546.00
23050344	AWARENESS/EVENT PROGRAMMES		206,979,546.00
	PROJECT NAME		AMOUNT
	COMPREHENSIVE MEDIA & PUBLIC RELATIONS CAMPAIGN		76,240,800.00
	LOTTERY/GAMING ANNUAL STAKEHOLDERS CONFERENCE		88,861,784.00
	LOTTERY/GAMING ENFORCEMENT AND COMPLIANCE NATIONWIDE		30,746,788.00
	LOTTERY/GAMING MONITORING AND INSPECTION NATIONWIDE		28,679,688.00
	LOTTERY/GAMING SENSITIZATION NATIONWIDE		41,876,962.00
	LOTTERY/GAMING SPECIALIZED TRAINING FOR STAFF & STAKEHOLDERS		79,777,321.00
	PURCHASE OF LOTTERY CLUB SPORTING EQUIPMENTS & PROGRAMMES		59,500,000.00
	PURCHASE OF OFFICE EQUIPMENT FURNITURE AND FITTINGS		53,664,500.00
	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		29,000,000.00
	TRANSFER TO CRF		10,076,050,000.44
	OPERATING SURPLUS		0.00
	100% REMITTANCE		10,076,050,000.44



NATIONAL LOTTERY TRUST FUND (NLTF)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		12,178,010,777.33
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11022704	LICENCEES		0.00
	100% REMITTANCE		6,900,444,964.92
11022701	LICENCEES		5,918,129,362.56
11022702	PERMIT HOLDERS		982,315,602.36
11022703	REMITTANCE THROUGH CMS		0.00
	GOVERNMENT FUNDING		5,277,565,812.41
	GOVERNMENT FUNDING		5,277,565,812.41
	EXPENDITURE		5,277,565,812.38
2101	PERSONNEL COST		1,637,641,928.00
210101	SALARIES AND WAGES		1,637,641,928.00
21010101	SALARY		1,637,641,928.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		3,512,447,576.12
220201	TRAVEL & TRANSPORT - GENERAL		1,850,008,227.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		836,173,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		753,590,100.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		260,245,027.80
220202	UTILITIES - GENERAL		113,202,240.00
22020201	ELECTRICITY CHARGES		99,345,000.00
22020205	WATER RATES		13,857,240.00
220203	MATERIALS & SUPPLIES - GENERAL		126,011,640.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		52,541,850.00
22020306	PRINTING OF SECURITY DOCUMENTS		73,469,790.00
220204	MAINTENANCE SERVICES - GENERAL		94,072,500.00
22020406	OTHER MAINTENANCE SERVICES		94,072,500.00
220206	OTHER SERVICES - GENERAL		570,934,093.00
22020601	SECURITY SERVICES		221,822,400.00
22020603	OFFICE RENT		165,440,000.00
22020606	CLEANING & FUMIGATION SERVICES		183,671,693.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		50,925,690.00
22020703	LEGAL SERVICES		50,925,690.00



220208	FUEL & LUBRICANTS - GENERAL		15,302,400.00
22020801	MOTOR VEHICLE FUEL COST		15,302,400.00
220210	MISCELLANEOUS		691,990,785.32
22021002	HONORARIUM & SITTING ALLOWANCE		461,295,354.00
22021003	PUBLICITY & ADVERTISEMENTS		24,830,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		94,262,310.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		111,602,621.32
2301	CAPITAL EXPENDITURE		127,476,308.26
230501	ACQUISITION OF NON TANGIBLE ASSETS		127,476,308.26
23050101	RESEARCH AND DEVELOPMENT		127,476,308.26
	PROJECT NAME		AMOUNT
	RESEARCH AND DEVELOPMENT		127,476,308.26
	TRANSFER TO CRF		6,900,444,964.92
	OPERATING SURPLUS		0.00
	100% REMITTANCE		6,900,444,964.92



NATIONAL OFFICE FOR TECHNOLOGY ACQUISITION AND PROMOTION (NOTAP)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		1,938,308,325.60
	INTERNALLY GENERATED REVENUE		30,096,000.00
11022803	PENALTY FEES		30,096,000.00
110228	REGISTRATION FEES		0.00
	GOE REVENUE (APPROVED FOR USAGE)		61,500,000.00
11022802	PRESENTATION FEES		31,464,000.00
11022806	REGISTRATION FEE		30,036,000.00
	100% REMITTANCE		633,976,044.00
11022801	REGISTRATION FEES		633,084,000.00
11022804	SALES OF PUBLICATIONS/HIRING OF HALL		892,044.00
	GOVERNMENT FUNDING		1,212,736,281.60
	GOVERNMENT FUNDING		1,212,736,281.60
	EXPENDITURE		1,274,236,281.10
2101	PERSONNEL COST		457,291,638.60
210101	SALARIES AND WAGES		399,421,513.74
21010101	SALARY		399,421,513.74
210202	SOCIAL CONTRIBUTIONS		57,870,124.86
21020201	NHIS		19,290,042.03
21020202	CONTRIBUTORY PENSION		38,580,082.83
2201	OTHER RECURRENT COSTS (OVERHEAD)		192,666,412.50
220201	TRAVEL & TRANSPORT - GENERAL		21,133,207.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,604,513.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,528,694.20
220202	UTILITIES - GENERAL		7,570,380.20
22020201	ELECTRICITY CHARGES		4,383,153.50
22020203	INTERNET ACCESS CHARGES		2,366,305.90
22020206	SEWERAGE CHARGES		820,920.80
220203	MATERIALS & SUPPLIES - GENERAL		2,109,706.90
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,518,619.40
22020307	DRUGS & MEDICAL SUPPLIES		591,087.50
220204	MAINTENANCE SERVICES - GENERAL		30,019,471.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,136,748.00
22020402	MAINTENANCE OF OFFICE FURNITURE		836,598.50



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,502,651.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		14,332,368.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,211,105.50
220205	TRAINING - GENERAL		5,127,024.70
22020501	LOCAL TRAINING		5,127,024.70
220206	OTHER SERVICES - GENERAL		25,208,742.10
22020601	SECURITY SERVICES		9,822,205.00
22020606	CLEANING & FUMIGATION SERVICES		15,386,537.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,468,141.40
22020701	FINANCIAL CONSULTING		3,332,723.90
22020702	INFORMATION TECHNOLOGY CONSULTING		135,417.50
220208	FUEL & LUBRICANTS - GENERAL		12,964,976.00
22020801	MOTOR VEHICLE FUEL COST		5,915,426.00
22020803	PLANT / GENERATOR FUEL COST		7,049,550.00
220209	FINANCIAL CHARGES - GENERAL		5,989,186.50
22020902	INSURANCE PREMIUM		5,989,186.50
220210	MISCELLANEOUS		17,575,576.50
22021001	REFRESHMENT & MEALS		3,179,689.80
22021002	HONORARIUM & SITTING ALLOWANCE		1,699,896.00
22021003	PUBLICITY & ADVERTISEMENTS		1,799,707.80
22021006	POSTAGES & COURIER SERVICES		1,188,881.10
22021007	WELFARE PACKAGES		8,760,383.20
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		947,018.60
220211	SUPPLEMENTARY OVERHEAD		61,500,000.00
22021187	OTHER REGULAR ALLOWANCE		61,500,000.00
2301	CAPITAL EXPENDITURE		624,278,230.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,734,256.92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,734,256.92
230501	ACQUISITION OF NON TANGIBLE ASSETS		563,543,973.08
23050101	RESEARCH AND DEVELOPMENT		563,543,973.08
	PROJECT NAME		AMOUNT
	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES		10,000,875.00
	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY		10,296,000.00
	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS		10,005,000.00



	CONSTRUCTION OF HEADQUARTER OFFICE BUILDING (FURNISHING AND PARTITIONING)		60,734,256.92
	DAIRY DEVELOPMENT PROJECT		9,120,000.00
	DEVELOPMENT OF CUSTOMER ENTERPRISE MANAGEMENT (CEM) SYSTEM FOR TTR AUTOMATION		10,400,000.00
	DEVELOPMENT OF NOTAP ICT INFRASTRUCTURE FOR TECHNOLOGY INFORMATION PROCESSING (MULTIMEDIA AND COMMUNICATION INFRASTRUCTURE)		49,605,025.00
	ESTABLISHMENT AND COMMISSIONING OF IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES		25,010,000.00
	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM(EDMS) AND INTRANET		18,500,000.00
	ESTABLISHMENT OF NOTAP ZONAL OFFICES		20,247,010.54
	FRANCHISING BRANDS FOR SMES: DEVELOPMENT AND BRANDING OF INDIGENOUS FRANCHISING BRANDS		16,163,083.51
	IMPLEMENTATION OF EXECUTIVE ORDER 05		19,005,150.00
	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS		68,002,000.00
	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP		7,066,676.00
	NOTAP PARTNERSHIP PROJECT DEVELOPMENT OF THREE(3) MODEL SCIENCE LABORATORIES FOR SECONDARY SCHOOLS		37,850,625.00
	PATENTING OF INVENTIONS OF NIGERIAN RESEARCHERS		26,767,230.00
	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS		8,641,021.13
	PROMOTION OF INDIGENOUS TECHNOLOGIES/VIABLE R & D RESULTS AND COMMEMORATION OF AFRICAN DAY FOR TECHNOLOGY AND INTELLECTUAL PROPERTY RIGHTS		37,050,000.00
	SENSITIZATION OF SCIENCE AND TECHNOLOGY INNOVATIONS AND INITIATIVES		9,818,720.90
	SPECIALIZED TRAINING PROGRAMME		60,040,000.00
	STRENGTHENING THE CAPACITY, OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPTTOS IN TERTIARY INSTITUTIONS /RESEARCH INSTITUTES		20,002,500.00
	SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES/ NIGERIA INNOVATION SYSTEM(NIS)		35,010,022.00
	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS(AGRIC. ,MANUFACTURING, CONSTRUCTION AND ENERGY) OF THE ECONOMY		42,002,500.00
	TECHNOLOGY STORY BOARD		12,940,534.00
	TRANSFER TO CRF		646,014,444.00



	OPERATING SURPLUS		12,038,400.00
	100% REMITTANCE		633,976,044.00



NATIONAL PENSION COMMISSION (NPC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		32,719,287,805.56
	INTERNALLY GENERATED REVENUE		32,719,287,805.56
11021502	OTHER INCOMES		65,000,000.04
11021501	REGULATORY FEES		32,654,287,805.52
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		16,359,643,902.74
2101	PERSONNEL COST		10,449,982,489.32
210101	SALARIES AND WAGES		1,963,996,792.21
21010101	SALARY		1,963,996,792.21
210201	ALLOWANCES		7,565,985,697.11
21020101	NON REGULAR ALLOWANCES		639,602,562.19
21020111	REGULAR ALLOWANCES		6,926,383,134.92
210202	SOCIAL CONTRIBUTIONS		920,000,000.00
21020201	NHIS		20,000,000.00
21020202	CONTRIBUTORY PENSION		900,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		4,102,880,090.42
220202	UTILITIES - GENERAL		85,000,000.00
22020201	ELECTRICITY CHARGES		80,000,000.00
22020205	WATER RATES		5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		458,945,833.17
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		128,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		310,045,833.17
22020406	OTHER MAINTENANCE SERVICES		20,900,000.00
220205	TRAINING - GENERAL		513,948,134.59
22020501	LOCAL TRAINING		513,948,134.59
220206	OTHER SERVICES - GENERAL		46,396,692.76
22020606	CLEANING & FUMIGATION SERVICES		46,396,692.76
220209	FINANCIAL CHARGES - GENERAL		180,000,000.00
22020902	INSURANCE PREMIUM		180,000,000.00
220210	MISCELLANEOUS		2,818,589,429.90
22021007	WELFARE PACKAGES		342,632,089.73



22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		520,012,500.00
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)		884,588,869.68
22021064	RECURRENT COST- PAY OFFICES & OTHERS		1,071,355,970.49
2301	CAPITAL EXPENDITURE		1,806,781,323.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,806,781,323.00
23010102	PURCHASE OF OFFICE BUILDINGS		500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		376,428,323.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,353,000.00
23010113	PURCHASE OF COMPUTERS		840,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		80,000,000.00
	PROJECT NAME		AMOUNT
	BUILDING		500,000,000.00
	COMPUTER HARDWARES		456,000,000.00
	COMPUTER SOFTWARES		384,000,000.00
	FURNITURES AND FITTINGS		10,353,000.00
	MOTOR VECHICLE		376,428,323.00
	OFFICE EQUIPMENT		80,000,000.00
	TRANSFER TO CRF		13,087,715,122.22
	OPERATING SURPLUS		13,087,715,122.22
	100% REMITTANCE		0.00



NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY (NASRDA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		24,858,730,326.47
	INTERNALLY GENERATED REVENUE		0.00
11023008	IGR		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		154,000,000.00
11023006	AUCTIONING OF ASSETS		0.00
11023005	CONTRACTORS REGISTRATION/TENDER FEES		3,000,000.00
11023003	CONSULTANCY SERVICES		50,000,000.00
11023001	PUBLIC PRIVATE PARTNERSHIP		0.00
11023002	REVENUE FROM GEOAPPS PLUS		50,000,000.00
11023004	REVENUE FROM MULTIPURPOSE HALL, PLANETARIUM AND MUSEUM		27,000,000.00
11023007	TRAININGS		24,000,000.00
	GOVERNMENT FUNDING		24,704,730,326.47
	GOVERNMENT FUNDING		24,704,730,326.47
	EXPENDITURE		24,704,730,325.78
2101	PERSONNEL COST		21,360,048,183.47
210101	SALARIES AND WAGES		16,173,855,919.44
21010101	SALARY		16,173,855,919.44
210201	ALLOWANCES		2,760,113,876.12
21020101	NON REGULAR ALLOWANCES		2,760,113,876.12
210202	SOCIAL CONTRIBUTIONS		2,426,078,387.91
21020201	NHIS		808,692,795.97
21020202	CONTRIBUTORY PENSION		1,617,385,591.94
2201	OTHER RECURRENT COSTS (OVERHEAD)		647,969,801.31
220201	TRAVEL & TRANSPORT - GENERAL		206,657,701.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		90,563,928.53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		103,532,620.77
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,561,152.60
220202	UTILITIES - GENERAL		120,617,285.21
22020201	ELECTRICITY CHARGES		97,701,943.85
22020202	TELEPHONE CHARGES		6,726,648.65
22020203	INTERNET ACCESS CHARGES		12,057,833.77



22020205	WATER RATES		4,130,858.94
220203	MATERIALS & SUPPLIES - GENERAL		36,742,201.58
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		31,364,347.47
22020302	BOOKS		332,459.55
22020303	NEWSPAPERS		778,951.97
22020304	MAGAZINES & PERIODICALS		1,177,124.98
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,273,744.77
22020306	PRINTING OF SECURITY DOCUMENTS		74,790.55
22020307	DRUGS & MEDICAL SUPPLIES		1,583,515.29
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		157,267.00
220204	MAINTENANCE SERVICES - GENERAL		66,794,522.59
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		25,493,807.78
22020402	MAINTENANCE OF OFFICE FURNITURE		7,809,044.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,587,339.86
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,469,572.30
22020405	MAINTENANCE OF PLANTS/GENERATORS		13,400,803.35
22020406	OTHER MAINTENANCE SERVICES		6,033,955.14
220205	TRAINING - GENERAL		42,474,476.74
22020501	LOCAL TRAINING		33,229,127.58
22020502	INTERNATIONAL TRAINING		9,245,349.16
220206	OTHER SERVICES - GENERAL		47,719,307.59
22020601	SECURITY SERVICES		41,545,623.31
22020606	CLEANING & FUMIGATION SERVICES		4,621,198.08
22020609	POSTMEN AND COUNTER INCENTIVES		1,552,486.20
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		24,535,606.69
22020701	FINANCIAL CONSULTING		4,510,918.07
22020703	LEGAL SERVICES		3,384,458.40
22020709	AUDITING OF ACCOUNTS		13,385,051.82
22020712	BUDGET PREPARATION		3,255,178.40
220208	FUEL & LUBRICANTS - GENERAL		70,790,412.37
22020801	MOTOR VEHICLE FUEL COST		43,197,530.22
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		803,028.89
22020803	PLANT / GENERATOR FUEL COST		26,789,853.26
220209	FINANCIAL CHARGES - GENERAL		585,032.93
22020901	BANK CHARGES (OTHER THAN INTEREST)		294,874.82
22020902	INSURANCE PREMIUM		57,937.65
22020904	OTHER CRF BANK CHARGES		232,220.46



220210	MISCELLANEOUS		31,053,253.71
22021001	REFRESHMENT & MEALS		8,748,073.80
22021002	HONORARIUM & SITTING ALLOWANCE		8,240,271.76
22021003	PUBLICITY & ADVERTISEMENTS		5,147,807.51
22021004	MEDICAL EXPENSES		231,933.67
22021007	WELFARE PACKAGES		2,429,660.25
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,653,047.16
22021009	SPORTING ACTIVITIES		329,536.59
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,030,611.68
22021013	PROMOTION (SERVICE WIDE)		359,369.85
22021029	MONITORING ACTIVITIES & FOLLOW UP		908,169.48
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		579,376.48
22021035	IPPIS		110,848.05
22021041	CONTINGENCY		284,547.43
2301	CAPITAL EXPENDITURE		2,696,712,341.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,696,712,341.00
23050101	RESEARCH AND DEVELOPMENT		2,696,712,341.00
	PROJECT NAME		AMOUNT
	ATLANTIC INTERNATIONAL RESEARCH CENTRE		25,000,000.00
	ACCOUNTING ICT FACILITIES (HARDWARE, SOFTWARE COMPONENTS), CAPACITY BUILDING ON SPACE AND DEVELOPMENT BASED IPSAS, TECHNICAL AND FINANCIAL CONSULTING ON IPSAS FULL IMPLEMENTATION ON SPECIALISED SPACE PROJECTS		8,000,000.00
	ACQUISITION AND MAINTENANCE OF OFFICE EQUIPMENTS AND OTHER ACTIVITIES (SPECIAL DUTIES AND PROJECTS DEPT)		20,000,000.00
	ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE		45,020,000.00
	ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE		45,500,000.00
	ADVANCED COMPUTERISATION AND EXPERT SYSTEMS DEVELOPMENTS		10,000,000.00
	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		65,755,000.00
	ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE		51,500,000.00
	AERONAUTIC SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEM		10,500,000.00



	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE		67,517,813.00
	ARTIFICIAL INTELLIGENCE ALGORITHMS FOR PRECISION AGRICULTURE (NASRDA HQ)		5,000,000.00
	ASTRONAUT PROGRAMME (NASRDA HQ)		10,000,000.00
	AUTOMATION OF NASRDA REGISTRY INCLUDING PURCHASE OF FIRE PROOF CABINET AND PENSION MANAGEMENT AT NASRDA HQ		7,000,000.00
	BUILD OF A UBIQUITOUS GROUND STATION AND MISSION CONTROL FACILITY FOR NASRDA OPERATIONS		10,031,400.00
	CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE		72,050,000.00
	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA		72,100,000.00
	CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE		72,027,594.00
	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		104,697,945.00
	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		436,981,889.00
	COMPUTERIZATION OF NASRDA PROCUREMENT ACTIVITIES ETC		18,000,000.00
	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER, CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT		75,000,000.00
	CONSTRUCTION OF SOLAR POWERED STREETLIGHTS IN ESAN WEST FEDERAL CONSTITUENCY		100,000.00
	COOPERATIVE INFORMATION NETWORK		43,000,000.00
	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING		11,000,000.00
	DEVELOPMENT OF AUTOMATED SATELLITE DATA DELIVERY AND GEOVISUALIZATION SYSTEM FOR NATIONAL DEVELOPMENT		20,000,000.00
	DEVELOPMENT OF EVALUATION PLATFORM TO COMPLY WITH INTERNATIONAL LEGAL INSTRUMENTS FOR EFFECTIVE SPACE OPERATIONS (NASRDA HQ)		1,000,000.00
	DEVELOPMENT OF NASRDA'S MEDIA AND SCIENCE COMMUNICATIONS CENTRE		1,000,000.00



	DEVELOPMENT OF NATIONAL SPACE LAW AND INTRERNATIONAL SPACE LAW MOOT COURT PARTICIPATION		8,000,000.00
	DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA		27,000,000.00
	EQUIPPING THE INNOVATION HUB FOR START-UPS		15,000,000.00
	ESTABLISHMENT OF ARTIFICIAL INTELLIGENCE LABORATORY FOR SPACE DEVELOPMENT		1,000,000.00
	ESTABLISHMENT OF NASRDA ANTI CORRUPTION AND TRANSPARENCY UNIT (NASRDA ACTU)		5,000,000.00
	GEO-APPS BUSINESS DEVELOPMENT PROGRAMME		18,000,000.00
	GEO-APPS KNOW HOW GEOSPATIAL INTELLIGENCE TECHNOLOGY TRANFER TO SOME SELECTED COLLEGES AND UNIVERSITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION		16,000,000.00
	GLOBAL MISSION CONTROL OPERATIONS AND GROUND STATION ANTENNAS OF THE FUTURE INCLUDING CAPACITY BUILDING		10,006,320.00
	GUIDANCE AND CONTROL SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEMS		8,500,000.00
	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM		12,000,000.00
	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPACE CENTRE ABUJA INCLUDING PROCUREMENT OF DG'S UTILITY VEHICLE		133,000,000.00
	IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION		50,000,000.00
	INTEGRATED MULTI-MISSION SATELLITE DATA MINING, PROCESSING, ARCHIVING AND DATABASE DEVELOPMENT FOR ATMOSPHERIC, BLUE AND GREEN ECONOMY MONITORING AND GEO-INTELLIGENCE (NASRDA-COPERNICUS DATA CENTRE)		18,000,000.00
	INTELLECTUAL PROPERTY OFFICE		5,000,000.00
	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)		45,000,000.00
	LIBRARY COLLECTION DEVELOPMENT		5,000,000.00
	MONITORING, ADVOCACY & PROVISION OF ICT EQUIPMENT & SOFTWARE FOR EFFECTIVE SERVICE DELIVERY IN THE AGENCY SERVICOM OFFICE		5,000,000.00
	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA		62,000,000.00
	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE		80,518,000.00



	NATIONAL GEOSPATIAL DATA INFRASTRUCTURE: GEOSPATIAL DATA POLICY, CLEARING HOUSE/DATA CENTRE DEVELOPMENT AND INTEGRATION OF FUNDAMENTAL DATASETS; CAPACITY DEVELOPMENT		70,000,000.00
	NEAR-EARTH OBJECTS OBSERVATION LABORATORY DEVELOPMENT		5,000,000.00
	PHYSICAL AND LIFE SCIENCES RESEARCH		10,000,000.00
	PRODUCTION OF NASRDA ANNUAL REPORTS, CONDUCT OF ANNUAL SCIENCE AND TECHNOLOGY EXPOSITION AND NATIONAL COUNCIL FOR SCIENCE TECHNOLOGY AND INNOVATION (NASRDA HQ)		10,000,000.00
	PROJECT MONITORING AND EVALUATION		20,000,000.00
	PURCHASE OF HD DATA VIDEO MACHINE EDITING SUITES FOR PACKAGING AND PRODUCTION OF REPORTS		10,400,000.00
	PURCHASE OF SONY PXW-Z280 4K 3CMOS 1/2 SENSOR XDCAM DIGITAL RECORDING CAMERA		15,000,000.00
	RADIO NOISE CHARACTERISATION		8,000,000.00
	RESEARCH LABORATORY COMPLEX AT NASRDA HEADQUARTERS, OBASANJO SPACE CENTRE, FCT-ABUJA		20,000,000.00
	SATELLITE AND NAVIGATION SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEMS		12,384,000.00
	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.		80,000,000.00
	SMART AGRICULTURE FOR FOOD SECURITY		80,000,000.00
	SOLAR AND HIGH ENERGY COSMIC RAY LABORATORY		24,000,000.00
	SONY A7 MORROW LESS PHOTO CAMERA WITH 28-70MM LENS AND ACCESSORIES		5,000,000.00
	SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA		45,000,000.00
	SPACE BASED FLOOD MONITORING SERVICE IN NIGERIA		8,000,000.00
	SPACE BASED SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA		38,000,000.00
	SPACE COMPOSITE MATERIAL RESEARCH		25,800,000.00
	SPACE REGULATIONS, NASRDA ACT, SPACE POLICY ETC		10,000,000.00



	STATUTORY STUDY GROUPS FOR GROUND STATION OPERATIONS AND SUSTAINABLE DEVELOPMENT		15,031,780.00
	UPGRADE GROUND RECEIVING STATION		15,980,500.00
	UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M		50,204,000.00
	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, IKWO - EBONYI STATE		47,020,000.00
	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE		40,066,100.00
	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE		46,000,000.00
	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE		154,020,000.00
	TRANSFER TO CRF		154,000,000.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		154,000,000.00



NATIONAL SUGAR DEVELOPMENT COUNCIL (NSDC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		20,942,179,992.00
	INTERNALLY GENERATED REVENUE		20,942,179,992.00
01110231			0.00
110231006	IGR		1,680,000.00
110231001	SUGAR LEVY		20,940,499,992.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
1102315	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		4,977,156,780.00
2101	PERSONNEL COST		1,641,301,870.00
210101	SALARIES AND WAGES		1,641,301,870.00
21010101	SALARY		1,641,301,870.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		1,185,854,910.00
220201	TRAVEL & TRANSPORT - GENERAL		679,037,417.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		462,937,964.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		216,099,453.00
220203	MATERIALS & SUPPLIES - GENERAL		71,347,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES		71,347,500.00
220204	MAINTENANCE SERVICES - GENERAL		215,985,000.00
22020406	OTHER MAINTENANCE SERVICES		215,985,000.00
220210	MISCELLANEOUS		54,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS		15,000,000.00
22021007	WELFARE PACKAGES		39,600,000.00
220211	SUPPLEMENTARY OVERHEAD		164,884,993.00
22021122	UTILITY SERVICES		87,884,997.00
22021178	FUEL FOR PLANTS AND GENERATOR/MOTOR VEHICLE		76,999,996.00
2301	CAPITAL EXPENDITURE		2,150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		200,000,000.00
23050101	RESEARCH AND DEVELOPMENT		200,000,000.00
230503	SUPPLEMENTARY PROJECT		1,750,000,000.00



23050359	SUPPORT TO SUGARCANE OUTGROWERS/FARM INFRASTRUCTURE		450,000,000.00
23050361	SPECIAL CAPITAL PROJECTS ON NSMP IMPLEMENTATION		500,000,000.00
23050362	PROMOTION OF THE DEVELOPMENT OF NEW SUGAR PROJECTS		800,000,000.00
	PROJECT NAME		AMOUNT
	PROMOTION OF THE DEVELOPMENT OF NEW SUGAR PROJECTS		800,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		200,000,000.00
	RESEARCH AND DEVELOPMENT		200,000,000.00
	SPECIAL CAPITAL PROJECTS ON NSMP IMPLEMENTATION		500,000,000.00
	SUPPORT TO SUGARCANE OUTGROWERS/FARMINFRASTRUCTURE		450,000,000.00
	TRANSFER TO CRF		8,376,871,996.80
	OPERATING SURPLUS		8,376,871,996.80
	100% REMITTANCE		0.00



NIGERIA CIVIL AVIATION AUTHORITY (NCAA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		372,228,062,307.60
	INTERNALLY GENERATED REVENUE		178,701,076,511.64
11023302	5% CARGO SALES CHARGE/ CHARTER FEES		26,005,166,319.96
11023301	5% TICKET SALES CHARGE		72,099,179,040.00
11023311	APPROVALS/EVALUATION		1,254,355,999.92
11020337	BASA		68,539,267,152.00
11023310	CERTIFICATION/VALIDATION		1,236,258,000.00
11023312	COMMUNICATION CHARGES		3,097,308,999.96
11023303	DEBT RECOVERY		840,000,000.00
11023305	GAT SERVICE FEES		0.00
11023306	H & H RECERTIFICATION FEES		0.00
11023304	HELICOPTER OFFSHORE FLIGHT FEES		0.00
11023308	LICENSES/ PERMITS		1,954,575,999.96
11023313	MISCELLANEOUS		2,440,354,999.92
11023307	RPAS LICENSE AND FEES		0.00
11023309	REGISTRATION/AUTHORISATION		1,234,609,999.92
	GOE REVENUE (APPROVED FOR USAGE)		193,526,985,795.96
11023317	5% TICKET/ CARGO SALES -NAMA, NIMET, NCAT & NSIB		77,741,985,795.96
11023315	BASA FUND		0.00
11023314	SECURITY LEVY		115,785,000,000.00
	100% REMITTANCE		0.00
11020336	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		272,877,524,145.26
2101	PERSONNEL COST		14,380,836,469.60
210101	SALARIES AND WAGES		13,687,693,059.84
21010101	SALARY		13,687,693,059.84
210301	SOCIAL BENEFITS		693,143,409.76
21030102	PENSION		693,143,409.76
2201	OTHER RECURRENT COSTS (OVERHEAD)		104,636,895,904.66
220201	TRAVEL & TRANSPORT - GENERAL		8,342,547,767.96
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,310,009,756.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		715,467,778.00



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,317,070,233.46
220202	UTILITIES - GENERAL		150,000,000.00
22020202	TELEPHONE CHARGES		150,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		3,048,462,011.25
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,430,462,011.25
22020306	PRINTING OF SECURITY DOCUMENTS		618,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		1,149,448,272.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		225,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		189,448,272.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		630,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		105,000,000.00
220206	OTHER SERVICES - GENERAL		471,255,000.00
22020601	SECURITY SERVICES		236,255,000.00
22020603	OFFICE RENT		60,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		175,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		110,853,750.00
22020709	AUDITING OF ACCOUNTS		110,853,750.00
220209	FINANCIAL CHARGES - GENERAL		1,906,695,780.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,420,020,780.00
22020902	INSURANCE PREMIUM		486,675,000.00
220210	MISCELLANEOUS		1,163,563,927.00
22021004	MEDICAL EXPENSES		903,113,584.00
22021016	SERVICOM		60,000,000.00
22021074	PENSION PROTECTION FUND		200,450,343.00
220211	SUPPLEMENTARY OVERHEAD		86,359,069,396.45
22021106	LEVIES AND FEE		250,000,000.00
22021107	TRANSFER BENEFIT (STAFF)		1,350,000,000.00
22021113	AIRPORT CERTIFICATION AND RELATED COSTS		4,317,668,468.00
220211148	22% OF THE 5% AIRFARE, CONTRACT, CHARTER AND CARGO SALES CHARGES TO NAMA		38,870,992,897.65
220211149	9% OF THE 5% AIRFARE, CONTRACT, CHARTRES AND CARGO SALES CHARGES TO NIMET		15,901,769,821.77
220211150	7% OF THE 5% AIRFARE, CONTRACT, CHARTRES AND CARGO SALES CHARGES TO NCAT		12,368,043,194.70
220211151	6% OF THE 5% AIRFARE, CONTRACT, CHARTRES AND CARGO SALES CHARGES TO NSIB		10,601,179,881.18
22021118	HOTEL ACCOMODATIONS		434,296,529.15
22021122	UTILITY SERVICES		703,400,000.00



22021138	COMPLAINTS HANDLING EXPENSES		605,368,741.00
22021158	CONSULTANCY SERVICES FOR THE IMPROVEMENT OF REVENUE		915,000,000.00
22021159	REVENUE DEBT RECOVERY		41,349,863.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		1,935,000,000.00
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS		1,935,000,000.00
2301	CAPITAL EXPENDITURE		153,859,791,771.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,077,997,000.00
23010105	PURCHASE OF MOTOR VEHICLES		3,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,352,997,000.00
23010113	PURCHASE OF COMPUTERS		450,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		75,000,000.00
23010142	PURCHASE OF LABORATORY EQUIPMENT		200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,375,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,970,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		1,205,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		930,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		930,000,000.00
230503	SUPPLEMENTARY PROJECT		142,476,794,771.00
23050310	IT INFRASTRUCTURE - HARDWARE		802,500,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		1,419,661,200.00
23050364	RETENSION FEES ON FULLY EXECUTED CAPITAL PROJECTS		200,000,000.00
23050366	BILATERAL AIR SERVICE AGREEMENT (BASA) PROJECTS		34,269,633,571.00
23050374	AVIATION SECURITY FUND PROJECTS		105,785,000,000.00
	PROJECT NAME		AMOUNT
	ADVANCE TERTIARY POWER FOR ALL AIRPORTS NAVAIDS SYSTEM AND 14 VHF REMOTE STATIONS NATIONWIDE IN LINE WITH ICAO RECOMMENDATION ON POWER BACKUPS OF CNS WITH THE SUPPORT OF SOLAR OPTION(NAMA)		2,300,000,000.00
	AIRFEILD LIGHTING SYSTEM CAT 11 IN THE FOLLOWING AIRPORT LOCATIONS: BENIN OSUBI AND OTHER AIRPORTS(FAAN)		2,000,000,000.00
	ARFF CRASH TENDER 6X6 ACCORDING TO ICAO AND NEPA 414 STANDARD IN THE FOLOWING LOCATIONS: LAGOS PORT HARCOURT ABUJA KANO ENUGU KADUNA YOLA JOS CALABAR OWERRI BENIN OSUBI SOKOTO ILORIN ZARIA AND EKITI(FAAN)		3,000,000,000.00
	CONSTRUCTION OF 150 CAPACITY FEMALE STUDENT HOSTEL (NCAT)		390,000,000.00



	PROVISION OF SOLAR POWER SYSTEM(NCAT)		120,000,000.00
	ACCIDENT INVESTIGATIVE ACTIVITIES (AIR) (NSIB)		100,000,000.00
	ADDITIONAL SECURITY IMPROVEMENT AT OUR AIRSTRIPS (FMA)		500,000,000.00
	AIR TRAFFIC CONTROL ATC COMMUNICATION EQUIPMENT AND CONSOLE IN OSUBI AND EKITI AIRPORT(NAMA)		500,000,000.00
	AIRPORT MAINTENANCE OF PHYSICAL ASSETS & FACILITIES (FAAN)		1,000,000,000.00
	ASSEMBLY OF MAGNUS AEROBATIC AIRCRAFT AND ASSOCIATED WORKS (NCAT)		660,000,000.00
	AUGMENTATION OF AVSEC STAFF SALARIES AND ALLOWANCES (FAAN)		2,300,000,000.00
	AUTOMATION OF LANDSIDE ACESS GATES AND CAR PARKS AT VARIOUS AIRPORTS(FAAN)		500,000,000.00
	AVIATION METEOROLOGICAL SYSTEMS WITH INTERGRATED AWODS,TERMINAL INFORMATION SYSTEM)NNAMDI AZIKIWE INTERNATIONAL AIRPORT ABUJA,PHC,SOKOTO AND ENUGU,CALABAR ETC(NIMET)		1,093,833,571.00
	AVSEC TRAINING PROVIDER CERTIFICATION(NCAT)		90,000,000.00
	CALIBRATION AIRCRAFT MAINTENANCE, TRAINING,INSURANCE,FUEL, SPARE ETC(FMA)		300,000,000.00
	CAT 3 AIRFIELD LIGHTING FOR LAGOS,ABUJA,PHC,KADUNA,KANO AND OTHER AIRPORTS (FAAN)		3,000,000,000.00
	COMMAND AND CONTROL SUPPORT AND ACCESSORIES (NSIB)		50,000,000.00
	COMPLETION OF ABANDONED OPERATIONAL ROAD AND FENCE AT PHIA (FAAN)		500,000,000.00
	COMPLETION OF COLLEGE AUDITORIUM/RETENTION (NCAT)		193,673,034.02
	CONSTRUCTION OF CLINIC FOR THE FOUR MAJOR INTERNATIONAL AIRPORTS(FAAN)		1,000,000,000.00
	CONSTRUCTION OF CORPORATE HEADQUARTERS (NAMA)		2,000,000,000.00
	CONSTRUCTION OF FIRE & RESCUE BUILDING INCLUDING WATCH TOWER FOR SECURITY PURPOSE AT ENUGU AIRPORT (FAAN)		500,000,000.00
	CONSTRUCTION OF FIRE AND RESCUE BUILDING INCLUDING WATCH TOWER FOR SECURITY PURPOSE AT ILORIN AIRPORT(FAAN)		500,000,000.00
	CONSTRUCTION OF MULT-LEVEL CAR PARK AT GAT(FAAN)		2,000,000,000.00
	CONSTRUCTION OF NEW INTERNATIONAL TERMINAL BUILDING AT ENUGU AIRPORT(FAAN)		500,000,000.00



	CONSTRUCTION OF SECURITY FIRE LINK ROAD TO THE NEW FIRE RESCUE BUILDING AT KANO AIRPORT INCLUDING OTHER WORKS (FAAN)		500,000,000.00
	CONSTRUCTION OF TRENCH OBSERVATORY TOWER AND REHABILITATION OF GUN POINTS AT KADUNA AIRPORT(FAAN)		250,000,000.00
	CONSTRUCTION/COMPLETION OF ON-GOING INTERNAL BOUNDARY PERIMETRE SECURITY PATROL ROADS AT MMIA-LAGOS,BENIN,KATSINA,CALABAR,SOKOTO,ILORIN,MINNA,MAIDUGURI AND OTHER AIRPORTS (FAAN)		2,500,000,000.00
	CONSTRUCTION/CONTINUATION OF RETAINING WALLS FOR FLOOD CONTROL AT MINNAKANOANDOTHER AIRPORTS		400,000,000.00
	CONSTRUCTION/PROVISION OF ELECTRICITY		1,205,000,000.00
	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		3,970,000,000.00
	CONSTRUCTION/PROVISION OF WATER FACILITIES		200,000,000.00
	CONSTRUCTION/REPAIR AND COMPLETION OF ON-GOING SECURITY PATROL BOUNDARY FENCE INCLUDING INSTALLATION OF SURVEILLANCE GADGETS AT KADUNA,MAIDUGURI,BENIN,KANO,LAGOS,KATSINA,YOLA,JOS,MINNA,ILORIN & OTHER AIRPORTS (FAAN)		2,500,000,000.00
	CONSULTANCY AND TRAINING FOR AVIATION MONITORING AND COMPLIANCE SPECIAL UNIT FOR REAL TIME SITUATION RESPONSE FOR COMPLIANCE WITH BEST PRACTICES AT AIRPORTS NATIONWIDE (FMA)		500,000,000.00
	CONSULTANCY FOR DIGITALIZATION OF REVENUE COLLECTION IN THE AVIATION SECTOR(FMA)		125,000,000.00
	CONSULTANCY FOR INDEPENDENT POWER PROJECTS FOR ALL AIRPORTS(FAAN)		80,000,000.00
	CONSULTANCY FOR THE ESTABLISHMENT OF MROS NATIONWIDE(FMA)		100,000,000.00
	CONSULTANCY TO ENHANCED DIGITILIZATION OF TRANSPORTATION SYSTEM IN AND OUT OF THE AIRPORTS(FAAN)		120,000,000.00
	CONSULTANCY TO FACILITATE AIRCRAFT LEASING BY LOCAL AIRLINES(FMA)		100,000,000.00
	DEFORESTATION AND ENVIRONMENTAL MANAGEMENT FOR MMIA AND OTHER AIRPORTS (FAAN)		1,000,000,000.00
	DEPLOYMENT OF SNIFFER DOGS TO ENHANCE SECURITY AT VARIOUS AIRPORTS (FAAN)		200,000,000.00
	DESIGN AND DEVELOPMENT OF ARMOURIES (FAAN)		300,000,000.00
	DESIGN AND DEVELOPMENT OF INDOOR SHOOTING RANGES (FAAN)		600,000,000.00
	DESIGN, PRODUCTION AND SUPPLY OF AVIATION SECURITY UNIFORM AND ACCESSORIES (FAAN)		750,000,000.00



	DEVELOPMENT OF A CENTRAL DATABASE FOR THE MINISTRY TO INTEGRATE DATA FROM ALL AGENCIES FOR REAL TIME INFORMATION MANAGEMENT(FMA)		55,000,000.00
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM,ACCESSORIES,SUPPORT,IT SOFTWARE AND TRAINING (NSIB)		20,000,000.00
	ENGAGEMENT OF PPP TRANSACTION ADVISERS (FMA)		250,000,000.00
	EQUIPPING OF LIBRARY,SUPPORT AND SUBSCRIPTION TRAINING OF AIB OFFICES (NSIB)		10,000,000.00
	EXPANSION OF THE RUNWAY OF OSUBI AIRPORT (FAAN)		1,500,000,000.00
	EXPANSION OF THE RUNWAY OF OSUBI AIRPORT(FMA)		1,500,000,000.00
	EXPANSION,EQUIPPING AND FURNISHING OF FIRE SIMULATOR COMPLEX (NCAT)		240,000,000.00
	FENCING OF VARIOUS AIRPORTS(FAAN)		2,300,000,000.00
	FURNISHING AND EQUIPMENT FOR THE NEW INTERNATIONAL TERMINAL BUILDINGS LAGOS,KANO,ABUJA AND OTHERS (FAAN)		1,000,000,000.00
	HOSTING AND ATTENDANCE OF INTERNATIONAL AVIATION BODIES SPECIAL EVENTS (NCAA)		50,000,000.00
	HUMAN CAPITAL DEVELOPMENT (NSIB)		2,500,000,000.00
	ICT EQUIPMENT, HARDWARE,SOFTWARE SUBSCRIPTION AND RENEWALS (NSIB)		70,000,000.00
	ICT INFRASTRUCTURE TO INCLUDE CCTV SURVEILLANCE SYSTEM PUBLIC ADDRESS SYSTEM FIRE ALARM SYSTEMS GATE ACCESS CONTROL SYSTEMS INTERCOMM SYSTEMS NETWORK SYSTEMS FOR VARIOUS AIRPORTS(FAAN)		4,000,000,000.00
	IMPLEMENTATION OF THERMAL INFRARED/MOBILE SURVEILLANCE SYSTEM ON THE AIRFIELD FOR LAGOS,ABUJA,KANO,PHC,KADUNA & OTHER AIRPORTS (FAAN)		1,500,000,000.00
	IMPROVEMENT OF LANDSLIDE PHYSICAL FACILITIES FOR LAGOS,KANO AND OTHER AIRPORTS (FAAN)		1,000,000,000.00
	IMPROVEMENT/EXTENSION OF THE LIFE SPAN OF THE AIRFIELD PAVEMENT AND ASSOCIATED FACILITIES THAT HAS EXCEEDED DESIGN LIFE SPAN FOR EFFECTIVE SERVICES(LAGOS,KADUNA,KANO,ILORIN,MAIDUGURI,OWERRI (FAAN)		1,000,000,000.00
	IT INFRASTRUCTURE-HARDWARE		802,500,000.00
	IT INFRASTRUCTURE-NETWORKING & COMMUNICATIONS		1,419,661,200.00
	LANDSLIDE ELECTRICAL & ELECTRONIC EQUIPMENTS AT LAGOS,ABUJA AND OTHER AIRPORTS (FAAN)		500,000,000.00
	MAINTENANCE OF ADVANCE GUARD SECURITY SYSTEM(NCAT)		150,000,000.00



	MAINTENANCE OF ESCALATORS,TRAVELATORS,LIFTS BAGGAGE CONVEYOR MACHINES ETC FOR LAGOS,ABUJA,KANO AND OTHER AIRPORTS (FRAAN)		1,000,000,000.00
	MAINTENANCE/INSURANCE OF THE FULLY AUTOMATED FIRE/SMOKE AIRCRAFT FIRE TRAINING SIMULATOR(FAAN)		500,000,000.00
	OPTIMIZATION OF NATIONWIDE AIRSPACE SURVEILLANCE AND ATC CONTROL (NAMA)		1,500,000,000.00
	PERIMETRE FENCING (NCAT)		300,000,000.00
	POWER AND ENERGY IMPROVEMENT/IPP(FAAN)		2,000,000,000.00
	POWER DISTANCE MEASURING EQUIPMENT(DME) IN THE FOLLOWING AIRPORT LOCATIONS:OWERRI YOLA OSUBI SOKOTO AND DOPPLER VHF(FAAN)		2,000,000,000.00
	PROCUREMENT AND INSTALLATION OF AIRFIELD LIGHTING SYSTEM FOR LAGOS AND OTHER AIRPORTS (FAAN)		3,000,000,000.00
	PROCUREMENT AND INSTALLATION OF AUTOMATIC WEATHER OBSERVATION AND DISPLAY SYSTEM(AWODS) AT MMIA,LAGOS		200,000,000.00
	PROCUREMENT AND INSTALLATION OF DISABLED AIRCRAFT RECOVERY(SYSTEM) EQUIPMENT (FAAN)		3,000,000,000.00
	PROCUREMENT AND INSTALLATION OF FIRE ALARM SYSTEM AT HOTLINE AT MAJOR INTERNATIONAL AIRPORTS(FAAN)		500,000,000.00
	PROCUREMENT AND INSTALLATION OF HOLD BAGGAGE SCANNER FOR CARGO WAREHOUSES ST LAGOS,ABUJA,PHC & KANO AIRPORTS (FAAN)		1,000,000,000.00
	PROCUREMENT AND INSTALLATION OF OPTIC FIBRE(NAMA)		1,000,000,000.00
	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT INFRASTRUCTURE AND OTHER WORKS AT AIRPORTS NATION WIDE FOR CERTIFICATION ETC (FAAN)		2,500,000,000.00
	PROCUREMENT AND INSTALLATION OF SIGNAGES AT VARIOUS AIRPORTS(FAAN)		1,500,000,000.00
	PROCUREMENT AND INSTALLATION OF SURFACE MOVEMENT (SMR) AND GROUND CONTROL RADAR SYATEM FOR ABUJA AND LAGOS AIRPORTS (NAMA)		2,000,000,000.00
	PROCUREMENT AND INSTALLATION OF WIND PROFILING AND CLOUD CHARACTERISTICS MEASUREMENT SYSTEMS FOR STORMS MONITORING IN AIRPORTS, ABUJA,LAGOS,KANO,PHC,ENEGU AND KADUNA(NIMET)		200,000,000.00
	PROCUREMENT AND INSTALLATION OF X-RAY SCANNER,HOLD LUGGAGE SCANNER,FULL BODY SCANNER AND WALK THROUGH METAL DETECTORS FOR KADUNA,ABUJA,PHC,OWERRI,SOKOTO,IBADAN ETC (FAAN)		1,000,000,000.00
	PROCUREMENT AND MAINTENANCE OF BAGGAGE HANDLING SYSTEMS AT VARIOUS AIRPORTS (FAAN)		1,500,000,000.00



	PROCUREMENT INSTALLATION AND COMMISSIONING OF 3D SCANNERS FOR LAGOS AND ABUJA INTERNATIONAL AIRPORTS(FAAN)		1,000,000,000.00
	PROCUREMENT INSTALLATION AND COMMISSIONING OF GROUND BASED AUTOMATIC DEPENDENT SURVILLANCE BROADCAST(ADSB) FOR TMA SURVILLANCE AND CONTROL OF AIRCRAFT IN LAGOS KANO ABJA AND PHC AIRPORTS(NAMA)		1,000,000,000.00
	PROCUREMENT INSTALLATION AND COMMISSIONING OF WIDE AREA MULLATERATION SURVEILLANCE SYSTEM FOR LOW FLYING HELICOPTERS IN GULF OF GUINEA(NAMA)		1,000,000,000.00
	PROCUREMENT OF 20 NOS AIRSIDE ELECTRIC AIRPORT APRON BUS(FAAN)		3,500,000,000.00
	PROCUREMENT OF ALTERNATIVE ENERGY FACILITIES AND CONVERSION TO CLEAN ENERGY(CNG SOLAR SYSTEM)		500,000,000.00
	PROCUREMENT OF ALTERNATIVE ENERGY FACILITIES AND CONVERSION TO CLEAN ENERGY(CNG SOLAR SYSTEM) NAMA		750,000,000.00
	PROCUREMENT OF DISINFECTING SCREENING MACHINES FOR VARIOUS AIRPORTS (FAAN)		1,000,000,000.00
	PROCUREMENT OF FIRE TENDER FOR VARIOU AIRPORTS (FAAN)		1,500,000,000.00
	PROCUREMENT OF INTRUDER DEMOBILISERS(TASERS) FOR AVSEC (FAAN)		200,000,000.00
	PROCUREMENT OF LLWAS EQUIPMENT SPARE PARTS FOR NIMET STATION ACROSS THE COUNTRY (NIMET)		400,000,000.00
	PROCUREMENT OF PASSENGER AND BAGGAGE MANAGEMENT SYSTEM IN LAGOS AND ABUJA AIRPORTS(FAAN)		1,000,000,000.00
	PROCUREMENT OF PASSENGER SEATS FOR LAGOS,KANO AND OTHER AIRPORTS (FAAN)		500,000,000.00
	PROCUREMENT OF PAX SECURITY TRANSFER BUSES @ 12 AIRPORTS FOR PASSENGER SECURITY (FAAN)		2,000,000,000.00
	PROCUREMENT OF SECURITY PATROL VEHICLES (FAAN)		800,000,000.00
	PROCUREMENT OF SECURITY PATROL VEHICLES (NCAT)		150,000,000.00
	PROCUREMENT OF TWO MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRAULIC LIFT SYSTEM GENERATING SET ANDATC CONSOLES FITTED WITH COMMUNICATION ANDINFORMATION SYSTEM(NAMA)		1,200,000,000.00
	PROCUREMENT,INSTALLATION AND COMMISSIONING OF HF RADIO FOR GROUND TO AIR COMMUNICATION SYSTEM FOR LAGOS OCEANIC FIR AND KANO DESERT FIR (NAMA)		1,000,000,000.00
	PROCUREMENT,INSTALLATION AND MAINTENANCE OF CIVIL AVIATION SECURITY AT LAGOS,ABUJA,KANO PHC AND ENUGU AIRPORTS (FAAN)		2,000,000,000.00



	PROCUREMENT,INSTALLATION AND MAINTENANCE OF PASSENGER BOARDING BRIDGES AT VARIOUS AIRPORTS (FAAN)		1,500,000,000.00
	PROVISION FOR BASA/MASA EXPENSES (NCAA)		50,000,000.00
	PROVISION OF AIRPORT OPERATIONS SECURITY MANAGEMENT/SECURITY CHECK-IN SOLUTION FOR NEWLY CONSTRUCTED TERMINAL AT ABUJA,LAGOS,PHC,ENEUGU & KANO AIRPORTS (FAAN)		1,000,000,000.00
	PROVISION OF AUTOMATIC HIGH CAPACITY PASSENGER SECURITY SCREENING LANES FOR MMIA,ABUJA,PHC,ENEUGU & KANO (FAAN)		1,000,000,000.00
	PROVISION OF COMMAND AND CONTROL CENTRE AT VARIOUS REGIONALAIRPORTS AND HEADQUARTERS(FAAN)		1,000,000,000.00
	PROVISION OF RAMP FOR THE DEPARTURE LEVEL OF THE NEW TERMINAL 2 OF MMIA (FAAN)		700,000,000.00
	PROVISION OF SECURITY GADGETS AND TRAINING REQUIREMENTS (NCAT)		60,000,000.00
	PROVISION OF SPARES AND MAINTENANCE OF SCREENING MACHINES ACROSS THE AIRPORTS(AKURE,IBADAN,CALABAR,LAGOS,YOLA,JOS AND OTHERS) (FAAN)		500,000,000.00
	PURCHASE OF GUARDREC RADIO REPLAY AND CONFIGURATION,SUPPORT FOR MAINTENANCE,COMMAND AND COMMUNICATION CENTRE AT LAGOS (NSIB)		100,000,000.00
	PURCHASE & RENOVATION OF ADDITIONAL PROPERTY FOR STUDENTS HOSTEL (NCAT)		540,000,000.00
	PURCHASE OF ARMS AND AMMUNITION FOR AVSEC (FAAN)		1,000,000,000.00
	PURCHASE OF COMPUTERS		450,000,000.00
	PURCHASE OF LABORATORY EQUIPMENT		200,000,000.00
	PURCHASE OF MOTOR VEHICLES		3,000,000,000.00
	PURCHASE OF OFFICE EQUIPMENT/FURNITURES FOR AIB OFFICERS (NSIB)		100,450,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,352,997,000.00
	PURCHASE OF OPERATIONAL VEHICLES (NSIB)		100,000,000.00
	PURCHASE OF POWER GENERATING SET		75,000,000.00
	PURCHASE OF SAFETY EQUIPMENTS,MAINTENANCE AND SUPPORT (NSIB)		20,000,000.00
	PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS (NSIB)		20,000,000.00
	REBRANDING/CAPACITY TRAINING AND EXPANDED RECURRENCY(NCAT)		166,326,965.98



	REDESIGN OF AIRSIDE PERMITER ARE GATES AT MMIA WITH VEHICULAR AND PEDESTRIAN AIRLOCK CONTROL SYSTEM WITH FULL SCANNING CAPACITY (FAAN)		500,000,000.00
	REDESIGN OF AIRSIDE PERMITER AREA GATES AT ABUJA WITH VEHICULAR AND PEDESTRIAN AIRLOCK CONTROL SYSTEM WITH FULL SCANNING CAPACITY (FAAN)		500,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		930,000,000.00
	REHABILITATION AND RENOVATION OF SECURITY/PRESIDENTIAL LOUNGE AT LAGOS,KANO AND KATSINA AIRPORTS (FAAN)		1,000,000,000.00
	REHABILITATION OF ALL AIRFIELD PAVEMENTS(RUNWAY TAXIWAY AND LINK)(FAAN)		1,500,000,000.00
	REHABILITATION OF AMINU KANO INTERNATIONAL AIRPORT(DOMESTIC TERMINAL) AND OTHER AIRPORTS (FAAN)		3,500,000,000.00
	REHABILITATION OF ENUGU INTRENATIONAL AIRPORT(DOMESTIC TERMINAL) AND OTHER AIRPORTS(FAAN)		3,500,000,000.00
	REHABILITATION OF FIRE & RESCUE STATION AT OWERRI(FAAN)		700,000,000.00
	REHABILITATION OF MURTALA MUKAMMED INTERNATIONAL AIRPORT TERMINAL 1 (OLD LAGOS INTERNATIONAL TERMINAL) AND OTHER AIRPORTS (FAAN)		4,500,000,000.00
	REHABILITATION OF NNAMDI AZIKIWE INTERNATIONAL AIRPORT (DOMESTIC TERMINAL) AND OTHER AIRPORTS (FAAN)		3,500,000,000.00
	REHABILITATION OF PHC INTRENATIONAL AIRPORT(DOMESTIC TERMINAL) AND OTHER AIRPORTS (FAAN)		3,500,000,000.00
	REHABILITATION OF PRESIDENTIAL WING LAGOS AIRPORT(FAAN)		1,000,000,000.00
	REHABILITATION OF VARIOUS ACCESS ROADS FOR THE FOLLOWING AIRPORTS: LAGOS ABUJA PORT HARCOURT KANO AND ENUGU(FAAN)		2,000,000,000.00
	REMODIFICATION OF DIFFICULT TERRAIN AT ABUJA AND OTHER AIRPORTS (FAAN)		300,000,000.00
	RETENSION FEES ON FULLY EXECUTED CAPITAL PROJECTS		200,000,000.00
	SAFE TOWER UPGRADES FOR FOUR NAJOR AIRPORTS-LAGS,ABUJA,KANO,PHC AND LAGOS VCCS (NAMA)		2,500,000,000.00
	SAFETOWER UPGRADES FOR FOUR MAJOR AIRPORTS-LAGOS,ABUJA,KANO,PHC AND LAGOS VCCS (NAMA)		2,000,000,000.00
	STONE PITCHING WORK AT THE DRAINAGE PARALLEL TO THE 18R/36L RUNWAY AT MMIA (FAAN)		500,000,000.00



	SUPPLY OF AMBULANCES FOR AVIATION CLINIC AND FIRE DEPARTMENT AT VARIOUS AIRPORTS(FAAN)		1,000,000,000.00
	SUPPLY,PROCUREMENT AND MAINTENANCE OF AIRFIELD ELECTRICAL & ELECTRONIC EQUIPMENTS AT LAGOS,ABUJA AND OTHER AIRPORTS (FAAN)		500,000,000.00
	SUPPORT ACCESSORIES FOR TRANSPORT SAFETY LABORATORY (TSL) FOR THE BUREAU (NSIB)		120,000,000.00
	SUPPORT OF MEMORY ACCESS RETRIEVAL SYSTEM FOR THE SAFETY LABORATORY AT ABUJA (NSIB)		70,350,000.00
	UPGRADE OF ATC RADAR AND OTHER SIMULATORS (NCAT)		540,000,000.00
	UPGRADE/TRACON RECONDITIONING AND MODERNISATION (NAMA)		2,000,000,000.00
	TRANSFER TO CRF		71,480,430,604.66
	OPERATING SURPLUS		71,480,430,604.66
	100% REMITTANCE		0.00



NIGERIA DEPOSIT INSURANCE CORPORATION (NDIC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	260,595,134,458.18
	INTERNALLY GENERATED REVENUE	260,595,134,458.18
054	FOREIGN EXCHANGE GAINS	207,568,585.56
0411	INTEREST FROM SPECIAL FGN BOND (HTM)	22,231,770,718.46
0122	INTEREST FROM CURRENT ACCOUNT (TREASURY BILLS - AFS)	196,482,533.52
012	INTEREST FROM CURRENT ACCOUNT (TREASURY BILLS)	21,262,515,683.74
01312	INTEREST FROM PREMIUM FUND ACCT (FGN BONDS - AFS)	58,105,283,124.46
013	INTEREST FROM PREMIUM FUND ACCT (FGN BONDS)	142,875,965,613.49
0112	INTEREST FROM PREMIUM FUND ACCT (TREASURY BILLS - AFS)	0.00
011	INTEREST FROM PREMIUM FUND ACCT (TREASURY BILLS)	10,809,090,463.10
0181	INTEREST FROM SIIF (TREASURY BILLS - AFS)	0.00
018	INTEREST FROM SIIF (TREASURY BILLS)	3,818,054,004.34
049	OTHER INCOME	32,452,110.12
042	PROFIT/LOSS ON ASSET DISPOSAL	17,001,491.16
020	RENTAL INCOME SUKUK (HTM)	1,020,523,633.55
047	RENTAL INCOME FROM DMO	15,320,981.76
0483	TENDER FEES RECEIVED	3,105,514.92
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	0.00
11023450	UNAPPROVED EXPENDITURE ITEM (CRF)	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	130,254,580,758.90
2101	PERSONNEL COST	62,698,167,374.14
210101	SALARIES AND WAGES	41,462,280,928.32
21010101	SALARY	41,462,280,928.32
210202	SOCIAL CONTRIBUTIONS	12,326,047,396.84
21020201	NHIS	3,690,000,000.00
21020202	CONTRIBUTORY PENSION	7,610,918,713.21
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	425,128,683.63
21020208	STATUTORY TRAINING CONTRIBUTION BY MDAS TO ITF	600,000,000.00
210301	SOCIAL BENEFITS	8,909,839,048.98



22010107	YEARLY RETIREES		8,909,839,048.98
2201	OTHER RECURRENT COSTS (OVERHEAD)		45,525,621,808.44
220201	TRAVEL & TRANSPORT - GENERAL		4,834,433,097.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		249,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,609,819,034.25
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,975,614,063.00
220202	UTILITIES - GENERAL		1,381,164,148.00
22020201	ELECTRICITY CHARGES		541,796,000.00
22020202	TELEPHONE CHARGES		239,907,568.00
22020203	INTERNET ACCESS CHARGES		200,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		399,460,580.00
220203	MATERIALS & SUPPLIES - GENERAL		802,591,443.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		453,532,143.60
22020302	BOOKS		4,500,000.00
22020303	NEWSPAPERS		331,559,300.00
22020309	UNIFORMS & OTHER CLOTHING		13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		3,590,962,080.20
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		130,377,720.90
22020402	MAINTENANCE OF OFFICE FURNITURE		744,199,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,974,678,907.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		741,706,452.30
220205	TRAINING - GENERAL		3,907,001,900.00
22020501	LOCAL TRAINING		3,907,001,900.00
220206	OTHER SERVICES - GENERAL		1,614,505,358.90
22020601	SECURITY SERVICES		681,093,775.50
22020603	OFFICE RENT		588,099,458.80
22020606	CLEANING & FUMIGATION SERVICES		345,312,124.60
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,962,910,000.00
22020701	FINANCIAL CONSULTING		582,910,000.00
22020703	LEGAL SERVICES		710,000,000.00
22020709	AUDITING OF ACCOUNTS		670,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		145,611,866.80
22020801	MOTOR VEHICLE FUEL COST		145,611,866.80
220209	FINANCIAL CHARGES - GENERAL		200,000,000.00
22020902	INSURANCE PREMIUM		200,000,000.00
220210	MISCELLANEOUS		21,990,634,070.49
22021001	REFRESHMENT & MEALS		991,304,000.00



22021002	HONORARIUM & SITTING ALLOWANCE		432,820,000.00
22021003	PUBLICITY & ADVERTISEMENTS		1,657,314,669.00
22021004	MEDICAL EXPENSES		2,460,000,000.00
22021007	WELFARE PACKAGES		5,319,679,087.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		400,193,626.60
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		281,458,240.00
22021017	ANTI-CORRUPTION		35,000,000.00
22021018	GENDER		50,000,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		571,063,840.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		54,000,000.00
22021054	TSA OPERATIONS		49,080,000.00
22021059	PENSION ARREARS		3,181,155,699.49
22021063	SPECIAL INTERVENTION FUND		6,507,564,907.80
220211	SUPPLEMENTARY OVERHEAD		3,420,735,815.20
22021104	MANAGEMENT/STAFF/BOARD RETREAT		1,009,200,000.00
22021106	LEVIES AND FEE		30,259,500.00
22021107	TRANSFER BENEFIT (STAFF)		180,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		827,054,955.20
22021125	LONG SERVICE AWARD		135,070,000.00
22021135	ACTU EXPENSES		30,000,000.00
22021136	PROCUREMENT EXPENSES		1,209,151,360.00
220301	STAFF LOANS & ADVANCES		1,675,072,028.00
22030102	MOTOR CYCLE ADVANCES		1,675,072,028.00
2301	CAPITAL EXPENDITURE		22,030,791,576.32
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,198,097,287.32
23010105	PURCHASE OF MOTOR VEHICLES		703,441,338.02
23010107	PURCHASE OF TRUCKS		165,031,020.00
23010108	PURCHASE OF BUSES		180,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		330,974,450.30
23010115	PURCHASE OF PHOTOCOPYING MACHINES		498,650,479.00
23010119	PURCHASE OF POWER GENERATING SET		320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,024,685,722.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,024,685,722.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		618,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		618,000,000.00
230503	SUPPLEMENTARY PROJECT		6,190,008,567.00
23050309	ICT SOFTWARE		5,242,598,567.00



23050310	IT INFRASTRUCTURE - HARDWARE		947,410,000.00
	PROJECT NAME		AMOUNT
	BUILDING - OFFICE IMPROVEMENTS		618,000,000.00
	PROCUREMENT OF IT SOFTWARE		5,242,598,567.00
	PURCHASE OF OFFICE EQUIPMENT		498,650,479.00
	"DOCUMENTATION, DESIGN, CONSULTANCY & PRELIMANARIES FOR MULTI LEVEL CAR PARK IN HEAD OFFICE"		800,000,000.00
	(B119) BAUCHI ZONAL OFFICE PROJECT		1,861,182,996.00
	(B201) LAGOS BUILDING AT IKOYI		4,187,652,545.00
	(C126) INTEL SERVERS		20,000,000.00
	(C142) CORE SWITCH		70,000,000.00
	(C145) CISCO ACCESS SWITCHES		45,000,000.00
	(C146) CISCO ROUTERS		13,000,000.00
	B101 - PAYMENT OF VALUATIONS BASED ON PROGRESS OF WORK DONE HEAD OFFICE ANNEX		3,332,138,296.00
	B202 - PAYMENT OF VALUATIONS BASED ON PROGRESS OF WORK DONE LEKKI TRAINING CENTRE		2,843,711,885.00
	C 144 - 100KVA UPS		71,760,000.00
	C 156 - KODAK SCANNERS		18,525,000.00
	C 178 - 100KVA STABILIZER		31,668,000.00
	HUAWEI OCEANSTORE STORAGE (100TB ADDITIONAL)		120,000,000.00
	INSTALLATION OF POWER AND DATA POLES (PH2)		50,000,000.00
	IT INFRASTRUCTURE FOR ABEOKUTA, OWERRI ZONAL OFFICE, LAGOS OFFICE AND ABUJA HEAD OFFICE		141,457,000.00
	MOTOR BUS		180,000,000.00
	PICK-UP (DOUBLE CABIN)		216,100,000.00
	PURCHASE OF HYPER COVERGE INFRASTRUCTURE (HCI) FOR HQ		366,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		330,974,450.30
	PURCHASE OF POWER GENERATING SET/ALTERNATIVE ENERGY SOURCES		320,000,000.00
	SALOON MOTOR VEHICLE		142,000,000.00
	WATER TANKER TRUCK		165,031,020.00
	WHEEL DRIVE MOTOR VEHICLE (4X4)		345,341,338.02
	TRANSFER TO CRF		104,238,053,783.27
	OPERATING SURPLUS		104,238,053,783.27



	100% REMITTANCE		0.00
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NIGERIA EXPORT PROCESSING ZONES AUTHORITY (NEPZA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	16,599,117,289.88
	INTERNALLY GENERATED REVENUE	8,036,637,149.88
11023626	ANNUAL RETURN	272,060,126.04
11023607	APPLICATION FORM	52,100,745.48
11023624	BUILDING PERMIT	50,690,489.16
11023610	CONTAINER EXAMINATION AND SGD	854,537,352.72
11023622	DECLARATION FEE	1,700,000,000.04
11023611	ELECTRICAL CONNECTION/BILL	22,431,649.56
11023603	EQUIPMENT LEASE	32,944,017.12
11023612	EXTRA SERVICES FEE	15,352,387.20
11023613	GATE PASS	6,079,597.56
11023614	GROUND RENT	293,875,487.40
11023601	IMMIGRATION RELATED MATTERS	62,188,064.40
11023623	INVESTORS SUITE INCOME	400,618,000.08
11023625	LOGISTICS SERVICE PROVIDER	13,208,399.04
11023602	MANAGEMENT FEES[PRIVATE AND PUBLIC]	1,775,564,019.24
11023604	OPERATING LICENSE/RENEWAL	1,604,770,639.44
11023621	PENALTY	41,032,935.00
11023616	PROCESSING FEE	9,675,874.44
11023608	REGISTRY SERVICES	223,826,712.48
11023617	RENT (OFFICE SPACE)	39,854,782.44
11023615	SECRETARIAT SERVICES	5,117,726.04
11023605	VEHICLE REGISTRATION/RENEWAL	37,632,201.48
11023618	WAREHOUSE RENT	243,868,676.88
11023620	WATER	18,213,071.28
11023606	ZONES AND ENTERPRISE REGISTRATION FEE	260,994,195.36
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	4,284,000.00
11023609	TENDER FEES	4,284,000.00
	GOVERNMENT FUNDING	8,558,196,140.00
	GOVERNMENT FUNDING	8,558,196,140.00
	EXPENDITURE	12,570,894,204.06
2101	PERSONNEL COST	1,125,355,601.00



210101	SALARIES AND WAGES		978,570,088.00
21010101	SALARY		978,570,088.00
210202	SOCIAL CONTRIBUTIONS		146,785,513.00
21020201	NHIS		48,928,504.00
21020202	CONTRIBUTORY PENSION		97,857,009.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		4,012,698,064.06
220201	TRAVEL & TRANSPORT - GENERAL		1,111,951,994.14
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		218,563,987.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		479,180,951.96
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		123,529,463.37
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		290,677,591.50
220202	UTILITIES - GENERAL		166,712,781.99
22020201	ELECTRICITY CHARGES		106,212,781.99
22020203	INTERNET ACCESS CHARGES		60,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		184,814,891.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		71,025,891.80
22020303	NEWSPAPERS		2,476,005.71
22020305	PRINTING OF NON SECURITY DOCUMENTS		97,498,760.21
22020306	PRINTING OF SECURITY DOCUMENTS		10,784,233.64
22020307	DRUGS & MEDICAL SUPPLIES		3,030,000.00
220204	MAINTENANCE SERVICES - GENERAL		209,215,720.10
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		39,265,947.26
22020402	MAINTENANCE OF OFFICE FURNITURE		36,472,892.96
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		82,725,107.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		50,751,772.06
220206	OTHER SERVICES - GENERAL		386,675,099.53
22020601	SECURITY SERVICES		290,846,842.00
22020603	OFFICE RENT		18,180,000.00
22020606	CLEANING & FUMIGATION SERVICES		77,648,257.53
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		247,924,356.00
22020701	FINANCIAL CONSULTING		75,007,852.00
22020702	INFORMATION TECHNOLOGY CONSULTING		89,747,852.00
22020703	LEGAL SERVICES		77,108,652.00
22020712	BUDGET PREPARATION		6,060,000.00
220208	FUEL & LUBRICANTS - GENERAL		240,924,488.56
22020801	MOTOR VEHICLE FUEL COST		180,924,488.56
22020803	PLANT / GENERATOR FUEL COST		60,000,000.00



220209	FINANCIAL CHARGES - GENERAL		66,510,792.70
22020901	BANK CHARGES (OTHER THAN INTEREST)		626,326.25
22020902	INSURANCE PREMIUM		65,884,466.45
220210	MISCELLANEOUS		1,397,967,939.68
22021001	REFRESHMENT & MEALS		30,426,706.52
22021002	HONORARIUM & SITTING ALLOWANCE		15,162,488.65
22021003	PUBLICITY & ADVERTISEMENTS		25,000,000.00
22021004	MEDICAL EXPENSES		45,450,000.00
22021007	WELFARE PACKAGES		1,224,697,757.07
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		57,230,987.44
2301	CAPITAL EXPENDITURE		7,432,840,539.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		145,878,749.15
23010128	PURCHASE OF SECURITY EQUIPMENT		145,878,749.15
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,847,795,784.30
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,644,891,898.69
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		2,728,955,333.51
23020104	CONSTRUCTION / PROVISION OF HOUSING		1,473,948,552.10
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		150,469,764.46
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		120,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		30,469,764.46
230501	ACQUISITION OF NON TANGIBLE ASSETS		226,296,241.09
23050101	RESEARCH AND DEVELOPMENT		187,969,750.32
23050103	MONITORING AND EVALUATION		38,326,490.77
230503	SUPPLEMENTARY PROJECT		62,400,000.00
23050354	LOCAL & INTERNATIONAL TRAINING		62,400,000.00
	PROJECT NAME		AMOUNT
	THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX AT ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)		146,511,022.68
	ANNUAL REPORT PRODUCTION OPERATIONAL AND FINANCIAL		48,000,000.00
	BUDGETING AND BUDGET PREPARATION AND LOGISTICS		12,435,300.00
	CAPACITY BUILDING ON IMPLEMENTATION OF IPSAS, GIFMIS AND REMITA		62,400,000.00
	CONSULTANCY SERVICES FOR MASTERPLAN AND ARCHITECTURAL DESIGN AT SPECIAL ECONOMIC ZONE FUNTUA		61,681,852.84
	ONGOING PROJECT MONITORING AND EVALUATION		38,326,490.77
	PLACEMENT OF TENDER ADVERTISEMENT		5,800,000.00



	REHABILITATION OF ROOF STRUCTURE OF WAREHOUSE AT KANO FREE TRADE ZONE		80,000,000.00
	SUPPLY AND INSTALLATION OF CCTV CAMERAS AND SURVEILLANCE SYSTEM FOR NINE (9) SPECIAL ECONOMIC ZONES OFFICE		145,878,749.15
	THE COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX WITHIN THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)		1,592,251,525.56
	THE COMPLETION OF THE CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE, ABUJA		663,719,000.00
	THE COMPLETION OF THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE SPECIAL ECONOMIC ZONE, ILORIN. (PHASE II)		1,473,948,552.10
	THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE SPECIAL ECONOMIC ZONE, ILORIN STATE		242,410,350.45
	THE CONSULTANCY SERVICES FOR ENGINEERING AND INFRASTRUCTURE DESIGN FOR THE PROPOSED FUNTUA INTEGRATED TEXTILE AND GARMENT PARK KATSINA STATE		42,636,698.15
	THE CONSULTANCY SERVICES FOR FEASIBILITY STUDIES AT SPECIAL ECONOMIC ZONE FUNTUA KATSINA		17,415,899.33
	THE DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN TEXTILE AND GARMENT PARK, LEKKI LAGOS.		2,270,057,188.55
	THE DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE FUNTUA SPECIAL ECONOMIC ZONE		458,898,144.96
	THE MAINTENANCE OF COMMON SERVICES BUILDINGS AND INFRASTRUCTURE OF CFTZ		40,000,000.00
	THE RENOVATION OF CLINIC CALABAR FREE TRADE ZONE		30,469,764.46
	TRANSFER TO CRF		3,218,938,859.95
	OPERATING SURPLUS		3,214,654,859.95
	100% REMITTANCE		4,284,000.00



NIGERIA IMMIGRATION SERVICE (NIS)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		155,378,003,887.06
	INTERNALLY GENERATED REVENUE		7,028,810,642.56
0124	ADDRESS VERIFICATION-NIS		683,279,306.72
0133	BIOMETRIC VISA PROCESSING FEE-NIS		176,719,725.00
0126	CERPAC-NIS		3,273,837,514.90
0130	E-PASS -NIS		222,499,317.78
0134	NIN VERIFICATION FEE-NIS		94,815,000.00
0128	NON REFUNDABLE ADMIN FEES-NIS		126,731,148.56
0122	PASSPORT-NIS		2,450,928,629.60
	GOE REVENUE (APPROVED FOR USAGE)		0.00
000000	PRESIDENCY		0.00
002	PRESIDENCY		0.00
001	PRESIDENCY		0.00
000	PRESIDENCY		0.00
	100% REMITTANCE		53,026,581,348.60
0123	ADDRESS VERIFICATION-FGN		1,366,558,613.26
0132	BIOMETRIC VISA PROCESSING FEE-FGN		176,719,725.00
0125	CERPAC-FGN		15,433,805,429.00
0129	E-PASS -FGN		635,712,336.51
0127	NON REFUNDABLE ADMIN FEES-FGN		168,974,864.74
0131	PASSPORT REVENUE(FOREIGN)/CARRIER LIABILITY		34,194,412,396.00
0121	PASSPORT-FGN		1,050,397,984.09
11023709	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		95,322,611,895.90
	GOVERNMENT FUNDING		95,322,611,895.90
	EXPENDITURE		98,837,017,217.16
2101	PERSONNEL COST		79,860,915,182.70
210101	SALARIES AND WAGES		79,860,915,182.70
21010101	SALARY		79,860,915,182.70
2201	OTHER RECURRENT COSTS (OVERHEAD)		6,884,841,301.42
220201	TRAVEL & TRANSPORT - GENERAL		973,207,551.13
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		306,841,807.04
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		646,552,738.93



22020106	DEPORTATION AND REPATRIATION		19,813,005.16
220202	UTILITIES - GENERAL		306,690,354.82
22020201	ELECTRICITY CHARGES		283,437,191.90
22020202	TELEPHONE CHARGES		12,851,874.00
22020205	WATER RATES		6,005,054.00
22020206	SEWERAGE CHARGES		4,396,234.92
220203	MATERIALS & SUPPLIES - GENERAL		1,339,972,231.04
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		515,791,964.29
22020302	BOOKS		2,080,000.00
22020303	NEWSPAPERS		250,374.92
22020304	MAGAZINES & PERIODICALS		250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		47,052,158.00
22020306	PRINTING OF SECURITY DOCUMENTS		76,555,984.00
22020307	DRUGS & MEDICAL SUPPLIES		95,347,553.36
22020308	FIELD & CAMPING MATERIALS SUPPLIES		80,154,891.00
22020309	UNIFORMS & OTHER CLOTHING		417,829,305.47
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		101,660,000.00
220204	MAINTENANCE SERVICES - GENERAL		852,240,162.93
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		168,304,191.01
22020402	MAINTENANCE OF OFFICE FURNITURE		32,245,585.38
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		484,125,710.36
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		75,084,789.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		68,242,192.18
22020406	OTHER MAINTENANCE SERVICES		5,500,000.00
22020407	MAINTENANCE OF AIRCRAFTS		1,650,000.00
22020408	MAINTENANCE OF SEA BOATS		17,087,695.00
220205	TRAINING - GENERAL		645,237,977.88
22020501	LOCAL TRAINING		645,237,977.88
220206	OTHER SERVICES - GENERAL		1,000,238,532.37
22020601	SECURITY SERVICES		751,658,259.00
22020603	OFFICE RENT		113,216,673.37
22020604	RESIDENTIAL RENT		75,363,600.00
22020606	CLEANING & FUMIGATION SERVICES		60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,744,625.00
22020703	LEGAL SERVICES		14,380,000.00
22020708	MEDICAL CONSULTING		2,364,625.00



220208	FUEL & LUBRICANTS - GENERAL		488,087,396.90
22020801	MOTOR VEHICLE FUEL COST		216,714,850.76
22020803	PLANT / GENERATOR FUEL COST		198,359,553.98
22020804	AIRCRAFT FUEL COST		1,030,000.00
22020805	SEA BOAT FUEL COST		29,554,985.00
22020806	COOKING GAS/FUEL COST		42,428,007.16
220209	FINANCIAL CHARGES - GENERAL		85,000,000.00
22020902	INSURANCE PREMIUM		85,000,000.00
220210	MISCELLANEOUS		1,177,422,469.35
22021001	REFRESHMENT & MEALS		25,020,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		30,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS		161,253,017.17
22021006	POSTAGES & COURIER SERVICES		2,520,000.00
22021007	WELFARE PACKAGES		891,240,537.18
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		9,028,915.00
22021009	SPORTING ACTIVITIES		29,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		29,260,000.00
2301	CAPITAL EXPENDITURE		12,091,260,733.04
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,854,280,207.88
23010104	PURCHASE MOTOR CYCLES		50,684,190.40
23010105	PURCHASE OF MOTOR VEHICLES		1,100,699,110.71
23010107	PURCHASE OF TRUCKS		1,189,950,404.66
23010109	PURCHASE OF SEA BOATS		129,785,100.00
23010119	PURCHASE OF POWER GENERATING SET		1,563,275,034.71
23010128	PURCHASE OF SECURITY EQUIPMENT		1,819,886,367.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,854,391,419.73
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,112,247,238.13
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		72,207,601.80
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		263,307,568.60
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		406,629,011.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		403,709,002.40
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		1,797,200.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		401,911,802.40
230501	ACQUISITION OF NON TANGIBLE ASSETS		978,880,103.03
23050101	RESEARCH AND DEVELOPMENT		35,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		874,528,140.23
23050103	MONITORING AND EVALUATION		69,351,962.80



	PROJECT NAME		AMOUNT
	ARCHIVING OF PASSPORT FILES		162,530,171.70
	AUTOMATION OF SERVICE OPERATIONS		59,315,584.40
	CONSTRUCTION AND EQUIPPING OF AUDITORIUM		71,017,784.00
	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES		286,851,000.00
	CONSTRUCTION AND EQUIPPING OF CLINICS		114,483,236.80
	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER		348,103,373.60
	CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP		150,226,380.60
	CONSTRUCTION OF AMOURY		254,597,583.40
	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS		1,459,830,776.00
	CONSTRUCTION OF BORDER PLAZA/E-BORDER		1,136,330.40
	CONSTRUCTION OF COMMAND OFFICE COMPLEXES		801,462,499.93
	CONSTRUCTION OF E-LEARNING CENTRES		151,804,008.00
	CONSTRUCTION OF FUEL DUMP		1,296,608.60
	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES		234,034,200.00
	CONSTRUCTION OF JETTIES		45,799,545.60
	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX		71,800,000.00
	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA		218,452,817.80
	CONSTRUCTION, FURNISHING AND EQUIPPING OF IMMIGRATION TECHNOLOGY BUILDING		119,453,500.40
	ESTABLISHMENT OF E-ENABLED DATA CENTRES		1,275,257.00
	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM		22,675,266.55
	FENCING OF LANDED PROPERTIES		148,031,381.80
	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT		440,163,298.03
	ICT AQUISITION FOR PASSPORT OFFICES		113,697,659.93
	PASSPORT REVOLVING FUND		5,000,000.00
	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES		36,719,965.40
	PERIODICS VISITS TO PROJECT SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY		53,840,274.80
	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE /INTERPOL 1/24-7		50,395,484.66



	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)		24,852,108.05
	PROVISION OF ARMS AND AMMUNITIONS, WEBBING AND BALLISTIC PROTECT EQUIPMENT		1,030,250,000.00
	PROVISION OF CODIFIED ENDORSEMENT STAMPS		22,665,505.60
	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS		33,460,302.00
	PROVISION OF INTERNET CONNECTIVITY IN PASSPORT AND CERPAC OFFICES		102,530,171.70
	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES		176,773,453.40
	PROVISION OF MIGRANT PROCESSING AND MANAGEMENT SYSTEM		33,507,979.20
	PROVISION OF OFFICE FURNITURE AND EQUIPMENT TO PASSPORT AND CERPAC OFFICES		135,057,658.00
	PROVISION OF SOLAR POWERED BOREHOLES		72,207,601.80
	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ISSUANCE		58,398,566.91
	PURCHASE OF ALL TERAIR VEHICLES FOR LAND BORDER PATROL		1,189,950,404.66
	PURCHASE OF BORDER PATROL MOTORCYCLES		50,684,190.40
	PURCHASE OF GENERATOR/RENEWABLE ENERGY SOURCES		1,408,484,395.00
	PURCHASE OF GENERATOR/RENEWABLE ENERGY SOURCES FOR PASSPORT AND CERPAC OFFICES		154,790,639.71
	PURCHASE OF MARINE PATROL BOATS		129,785,100.00
	PURCHASE OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES		138,216,914.00
	PURCHASE OF PATROL & OPERATIONAL VEHICLES		1,040,699,110.71
	PURCHASE OF PATROL & OPERATIONAL VEHICLES FOR PASSPORT AND CERPAC OPERATIONS		60,000,000.00
	PURCHASE OF SURVEILLANCE & COMMUNICATION EQUIPMENT AT STRATEGIC BORDER AREAS		85,424,383.50
	REACTIVATION OF EXISTING FORWARD/MAIN OPERATING BASES (FOBS/MOBS) AND CONSTRUCTION OF NEW FOBS AND MOBS		2,500,000.00
	REACTIVATION OF SURVEILLANCE AIRCRAFT/PURCHASE OF AIRCRAFT MAINTENANCE KITS		2,000,000.00
	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA		1,797,200.00
	REHABILITATION/RENOVATION OF EXISTING BARRACKS		401,911,802.40
	REHABILITATION/UPGRADING OF TRAINING SCHOOLS		263,307,568.60
	RESEARCH AND DEVELOPMENT		30,000,000.00



	SETTLEMENT OF IGR CONCESSIONS		2,500,000.00
	THE ILLEGAL MIGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA AND SCRIPT PRINTING SERVICES		15,511,688.00
	TRANSFER TO CRF		55,838,105,605.62
	OPERATING SURPLUS		2,811,524,257.02
	100% REMITTANCE		53,026,581,348.60



NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION (NIWMC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		1,854,983,014.00
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		947,700,000.00
11026402	LICENCING FEE		860,000,000.00
11026409	PENALTIES		25,000,000.00
11026401	PROCESSING FEE FOR APPLICATION & AMENDMENT		50,000,000.00
11026403	PROCESSING FEE FOR RENEWAL/EXTENTION OF LICENCE		2,700,000.00
11026404	PROCESSING FEE FOR TRANSFER OF LICENCE		0.00
11026411	RECOVERIES		0.00
11026407	SALES OF MANUAL FOR ADMINISTRATIVE PROCEDURES		0.00
11026406	SALES OF WATER LICENCE APPLICATION FORMS		0.00
11026408	SALES OF WATER USE AND LICENCE REGULATION, 2016		0.00
11026412	TENDER FEES		0.00
11026405	WATER USE CHARGES		10,000,000.00
	GOVERNMENT FUNDING		907,283,014.00
	GOVERNMENT FUNDING		907,283,014.00
	EXPENDITURE		907,283,012.00
2101	PERSONNEL COST		211,853,923.00
210101	SALARIES AND WAGES		139,716,294.00
21010103	CONSOLIDATED REVENUE FUND CHARGE - SALARY		139,716,294.00
210201	ALLOWANCES		51,457,028.00
21020111	REGULAR ALLOWANCES		51,457,028.00
210202	SOCIAL CONTRIBUTIONS		20,680,601.00
21020201	NHIS		6,985,815.00
21020202	CONTRIBUTORY PENSION		13,694,786.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		109,435,274.00
220201	TRAVEL& TRANSPORT - GENERAL		12,839,283.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,839,283.75
220202	UTILITIES - GENERAL		5,010,000.00
22020201	ELECTRICITY CHARGES		4,560,000.00
22020205	WATER RATES		450,000.00



220203	MATERIALS & SUPPLIES - GENERAL		7,898,932.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,339,283.75
22020303	NEWSPAPERS		559,649.00
220204	MAINTENANCE SERVICES - GENERAL		4,717,987.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,495,657.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		822,330.00
220205	TRAINING - GENERAL		8,500,000.00
22020501	LOCAL TRAINING		8,500,000.00
220206	OTHER SERVICES - GENERAL		39,243,102.00
22020601	SECURITY SERVICES		12,121,714.00
22020603	OFFICE RENT		23,884,388.00
22020606	CLEANING & FUMIGATION SERVICES		3,237,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000.00
22020703	LEGAL SERVICES		750,000.00
220208	FUEL & LUBRICANTS - GENERAL		5,500,000.00
22020801	MOTOR VEHICLE FUEL COST		3,000,000.00
22020803	PLANT / GENERATOR FUEL COST		2,500,000.00
220209	FINANCIAL CHARGES - GENERAL		210,543.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		210,543.00
220210	MISCELLANEOUS		20,765,425.50
22021001	REFRESHMENT & MEALS		2,839,283.75
22021002	HONORARIUM & SITTING ALLOWANCE		800,000.00
22021006	POSTAGES & COURIER SERVICES		400,000.00
22021007	WELFARE PACKAGES		10,427,878.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,700,000.00
22021009	SPORTING ACTIVITIES		1,098,263.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,500,000.00
2301	CAPITAL EXPENDITURE		585,993,815.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,700,016.00
23010105	PURCHASE OF MOTOR VEHICLES		40,060,016.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,220,000.00
23010113	PURCHASE OF COMPUTERS		3,420,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,400,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,000,000.00



23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,400,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		355,136,399.00
23040102	EROSION & FLOOD CONTROL		63,027,178.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		5,358,861.98
23040105	WATER POLLUTION PREVENTION & CONTROL		286,750,358.44
230501	ACQUISITION OF NON TANGIBLE ASSETS		126,757,400.00
23050101	RESEARCH AND DEVELOPMENT		95,197,400.00
23050103	MONITORING AND EVALUATION		31,560,000.00
	PROJECT NAME		AMOUNT
	ASCERTAINING THE RIVER HEALTH CONDITION OF MAJOR RIVERS IN NIGERIA (RIVER BENUE)		7,887,000.00
	COLLABORATIVE PROGRAMME WITH NTCWR/NCWR, ADB,GWP-N,JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT(IWRM)		6,719,488.00
	COMPUTERIZATION OF INTERNAL AUDIT UNIT.		3,420,000.00
	CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS		5,358,861.98
	DESIGN AND BUILDING OF OFFICE ACCOMMODATION (LAND ALREADY ACQUIRED)		45,000,000.00
	DEVELOPMENT AND APPLICATION OF MONITORING & ENFORCEMENT OPERATIONAL MANUAL FOR EFFECTIVE MONITORING BY THE COMMISSION		7,200,000.00
	DEVELOPMENT OF GREY WATER FOOTPRINT IN NIGERIA		12,972,000.00
	DEVELOPMENT OF INTEGRATED LAKE MANAGEMENT PLANS FOR EFFECTIVE ECOSYSTEM SERVICE DELIVERY		14,987,000.00
	DEVELOPMENT OF SOFTWARE FOR ELECTRONIC REGISTRY AND PMS		8,800,000.00
	DEVELOPMENT OF STRATEGIES FOR EFFECTIVE/INCREASED REVENUE GENERARION IN THE WATER SECTOR		9,900,000.00
	DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES		6,254,508.68
	EFFECTIVE IMPLEMENTATION OF OPERATIONAL PROCEDURES IN IWRM		17,480,000.00
	ELECTRONIC DISPLAY SYSTEM (EDS)		4,966,400.00
	ESTABLISHMENT OF ELECTRONIC LAW LIBRARY AND LIBRARY.		9,105,000.00
	ESTABLISHMENT OF IWRM IN THE EASTERN LITTORAL AND STRENGTHENING REMOTE SENSING LABORATORY IN THE HEADQUARTERS		7,480,000.00
	ESTABLISHMENT OF WATER QUALITY LABORATORY.		13,400,000.00



	ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS ON THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN (NDP) IN THE COMMISSION		13,786,000.00
	FIELD/TECHNICAL SITE ASSESSMENT FOR THE ADMINISTRATION OF WATER USE LICENCE		8,119,600.00
	IDENTIFICATION AND CLASSIFICATION OF IWRM STRUCTURES IN NIGERIA		13,999,500.00
	IDENTIFICATION AND CLASSIFICATION OF WATER USERS IN THE CATCHMENTS AREAS		14,015,000.00
	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT PROGRAMMES; IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION		6,640,000.00
	IMPLEMENTATION OF PROCEDURES AND ACTIONS IN THE ISSUANCE OF WATER USE LICENCE TO BULK WATER USERS		7,600,000.00
	IMPLEMENTATION OF THE CODE OF PRACTICE FOR WATER WELL CONSTRUCTION NATIONWIDE		7,986,540.00
	IMPLEMENTATION OF WATER BILLING SYSTEM FOR EFFECTIVE REVENUE GENERATION		8,100,000.00
	INSTALLATION OF SOLAR SYSTEM		7,400,000.00
	INSTITUTIONAL STRENGTHENING ON ANTY-CORRUPTION, GENDER MAINSTREAMING AND SERVICE DELIVERY IN THE HQ AND 8 CATCHMENT MANAGEMENT OFFICES		8,400,000.00
	INSTITUTIONALIZATION/DIGITALIZATION OF PERFORMANCE MANAGEMENT SYSTEM, RECOGNITION, REWARD AND AWARD, PILLARS OF FCSSIP 25		6,400,000.00
	MONITORING & ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATIONS.		9,600,000.00
	MONITORING AND EVALUATION OF CAPITAL PROJECTS, APPRAISAL, AND VERIFICATION OF FUNDS AND ASSETS OF CATCHMENT OFFICES.		4,320,000.00
	MONITORING OF PROJECTS/PROGRAMMES IMPLEMENTATION AND EVALUATION OF PERFORMANCE BY BUDGET OFFICERS AND INSPECTION OF BUDGET EXECUTION (ACCOUNTS BOOKS)		10,440,000.00
	NATIONAL ADVOCACY AND SENSITIZATION ON INTEGRATED WATER RESOURCES MANAGEMENT AND SDGS 6.5.1 IN NIGERIA		10,536,000.00
	NATIONAL STAKEHOLDERS CONSULTATIONS ON INTEGRATED WATER RESOURCES MANAGEMENT IN NIGERIA		8,200,000.00
	NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITION)		9,831,761.76
	NIWRMC STRATEGY ROAD MAP AND ACTION PLAN (2023-2030)		7,023,500.00



	PARTICIPATION OF MANAGEMENT STAFF AT (LOCAL AND INTERNATIONAL) MANDATORY STATUTORY MEETINGS, INCLUDING DIPLOMATIC / PROTOCOL MEETINGS OF THE EXECUTIVE DIRECTOR		5,100,000.00
	PAYMENT OF OUTSTANDING LIABILITIES (RENT, ITF, NSITF)		26,200,000.00
	PRELIMINARY ASSESSMENT FOR CONSERVATION PLANS OF WETLANDS IN NIGERIA		14,905,500.00
	PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS		6,013,460.00
	PREPARATIONS AND DRAFTING OF VARIOUS TYPES OF WATER RELATED REGULATIONS FOR THE SMOOTH OPERATIONS OF THE COMMISSION'S ACTIVITIES ON REGULATION		12,450,000.00
	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS (PROCUREMENT DUE PROCESS)		7,200,000.00
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT		8,220,000.00
	PROCUREMENT OF OFFICIAL VEHICLES (1NO PRADO JEEP, 1NO TOYOTA HILUX, 1NO TOYOTA COASTER, 2NO HIACE BUSES)		40,060,016.00
	PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA		7,784,000.00
	PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION		8,679,280.00
	RECOVERY OF OUTSTANDING LIABILITIES THROUGH THE JUDICIAL PROCESS		8,050,000.00
	REGULARIZATIONS OF WATER USE LICENCE TERMS AND CONDITIONS; INTERFACE WITH LAW ENFORCEMENT AGENCIES (ENFORCEMENT) AND THE NATIONAL ASSEMBLY (PASSAGE OF REGULATORY BILL)		53,226,760.00
	SOLICITORIAL AND ADVOCACY FOR CONFLICT MANAGEMENT IN THE ENFORCEMENT OF THE WATER RESOURCES ACT.		8,052,740.00
	STRENGTHENING OF IPPIS HR AND CAPACITY EMPOWEMENT OF IPPIS STAFF		6,800,000.00
	STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES (EIGHT (8) ZONAL OFFICES)		9,168,000.00
	STRENGTHENING INFORMATION EXCHANGE AND COMMUNICATION STRATEGIES AMONGST WATER USERS		10,300,000.00
	WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES		10,455,898.58
	TRANSFER TO CRF		947,700,000.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		947,700,000.00



NIGERIA METEOROLOGICAL AGENCY (NIMET)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	18,923,090,578.31
	INTERNALLY GENERATED REVENUE	11,308,256,614.68
11023811	COST RECOVERY CHARGES FROM FAAN NAMA(OUTSTANDING DEBT)	3,012,350,616.00
11023801	COST RECOVERY CHARGES FROM NCAA,NAMA AND FAAN	7,310,905,998.36
11203802	EARNING FROM ICT SERVICES	70,000,000.08
11023806	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000.00
11023807	EARNINGS FROM CONSULTANCY SERVICES	25,000,000.08
11023812	EARNINGS TELEPHONE BASED E-MET SERVICES	170,000,000.04
11023804	METEOROLOGICAL SERVICES FEES	140,000,000.04
11023803	REVENUE FROM MARINE OPERATION	350,000,000.04
11023808	SCHOOL/TUITION/EXAMINATIONS FEES	110,000,000.04
	GOE REVENUE (APPROVED FOR USAGE)	500,000,000.00
11023813	GRANTS (SWIFT, WMO, ADB, WORLD BANK, SOFF)	500,000,000.00
	100% REMITTANCE	60,000,000.00
11023809	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	5,000,000.00
11023810	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,000,000.00
11023805	TENDER FEES	50,000,000.00
	GOVERNMENT FUNDING	7,054,833,963.63
	GOVERNMENT FUNDING	7,054,833,963.63
	EXPENDITURE	13,199,787,932.13
2101	PERSONNEL COST	5,209,772,972.63
210101	SALARIES AND WAGES	4,530,237,367.50
21010101	SALARY	4,530,237,367.50
210202	SOCIAL CONTRIBUTIONS	679,535,605.13
21020201	NHIS	226,511,868.38
21020202	CONTRIBUTORY PENSION	453,023,736.75
2201	OTHER RECURRENT COSTS (OVERHEAD)	3,574,682,100.50
220201	TRAVEL & TRANSPORT - GENERAL	534,747,685.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,326,474.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	192,421,211.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00



220202	UTILITIES - GENERAL		139,000,000.00
22020201	ELECTRICITY CHARGES		72,000,000.00
22020202	TELEPHONE CHARGES		5,000,000.00
22020203	INTERNET ACCESS CHARGES		40,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		217,297,114.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		154,217,650.00
22020302	BOOKS		5,000,000.00
22020303	NEWSPAPERS		4,039,732.00
22020304	MAGAZINES & PERIODICALS		4,039,732.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		182,268,150.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,108,825.00
22020402	MAINTENANCE OF OFFICE FURNITURE		15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		34,422,062.50
22020405	MAINTENANCE OF PLANTS/GENERATORS		17,180,825.00
22020406	OTHER MAINTENANCE SERVICES		30,306,437.50
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT		5,250,000.00
220205	TRAINING - GENERAL		175,300,000.00
22020501	LOCAL TRAINING		95,300,000.00
22020502	INTERNATIONAL TRAINING		80,000,000.00
220206	OTHER SERVICES - GENERAL		860,435,299.00
22020601	SECURITY SERVICES		465,435,299.00
22020603	OFFICE RENT		15,000,000.00
22020604	RESIDENTIAL RENT		10,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		370,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		103,658,823.00
22020701	FINANCIAL CONSULTING		12,108,823.00
22020702	INFORMATION TECHNOLOGY CONSULTING		30,000,000.00
22020703	LEGAL SERVICES		10,000,000.00
22020704	ENGINEERING SERVICES		7,000,000.00
22020705	ARCHITECTURAL SERVICES		3,500,000.00



22020706	SURVEYING SERVICES		3,800,000.00
22020708	MEDICAL CONSULTING		2,750,000.00
22020709	AUDITING OF ACCOUNTS		30,000,000.00
22020711	AGRICULTURAL CONSULTING		4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		84,108,825.00
22020801	MOTOR VEHICLE FUEL COST		25,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,000,000.00
22020803	PLANT / GENERATOR FUEL COST		54,108,825.00
220209	FINANCIAL CHARGES - GENERAL		32,750,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,750,000.00
22020902	INSURANCE PREMIUM		30,000,000.00
220210	MISCELLANEOUS		1,190,616,204.50
22021001	REFRESHMENT & MEALS		10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		17,965,296.00
22021003	PUBLICITY & ADVERTISEMENTS		30,000,000.00
22021004	MEDICAL EXPENSES		3,000,000.00
22021006	POSTAGES & COURIER SERVICES		1,000,000.00
22021007	WELFARE PACKAGES		925,976,298.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,000,000.00
22021009	SPORTING ACTIVITIES		8,287,060.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,554,414.50
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		4,843,530.00
22021013	PROMOTION (SERVICE WIDE)		18,226,177.50
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		71,763,428.00
22021016	SERVICOM		20,000,000.00
22021017	ANTI-CORRUPTION		22,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		4,500,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		1,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS		1,000,000.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		2,500,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		50,000,000.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		50,000,000.00
2301	CAPITAL EXPENDITURE		4,415,332,859.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,110,332,859.00
23010101	PURCHASE / ACQUISITION OF LAND		10,000,000.00
23010104	PURCHASE MOTOR CYCLES		10,000,000.00



23010105	PURCHASE OF MOTOR VEHICLES		230,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		155,000,000.00
23010113	PURCHASE OF COMPUTERS		130,000,000.00
23010118	PURCHASE OF SCANNERS		50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		85,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		1,320,332,859.00
23010133	PURCHASES OF SURVEYING EQUIPMENT		30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		610,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		180,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		390,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,185,000,000.00
23050101	RESEARCH AND DEVELOPMENT		1,035,000,000.00
23050104	ANNIVASARIES/CELEBRATIONS		50,000,000.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		50,000,000.00
23050189	SERVICE CONCESSION ASSETS (PPP)		50,000,000.00
230503	SUPPLEMENTARY PROJECT		480,000,000.00
23050309	ICT SOFTWARE		290,000,000.00
23050310	IT INFRASTRUCTURE - HARDWARE		30,000,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		160,000,000.00
	PROJECT NAME		AMOUNT
	" NBTE RESOURCES VERIFICATION AND WMO ACCREDITATION, DEVELOPMENT OF HND CURRICULUM, PRODUCTION OF PRACTICAL AND LECTURE MANUAL AND CONVOCATION. "		50,000,000.00
	" PROVISION FOR CONSTRUCTION AND FABRICATION OF METEOROLOGICAL CONVENTIONAL INSTRUMENTS (CLASS A PAN, STEEL WELL/HOOK-GAUGE, STENVENSON'S SCREEN AND STAND, RAIN GAUGE)"		30,000,000.00
	"PUBLIC PRIVATE PARTNERSHIP INITIATIVES INCLUDING ADVISORY CONSULTANCY SERVICES "		50,000,000.00
	ACTIVITIES TOWARDS ACHIEVING UNFCCC,NDCS (NATIONALLY DETERMINED CONTRIBUTION TOWARDS CLIMATE CHANGE ADAPTATION AND IMIGRATION).		30,000,000.00



	AUGMENTATION OF CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES.		50,000,000.00
	AVIATION METEOROLOGICAL SYSTEMS WITH INTEGRATED AWODS, TERMINAL DOPPLER & LIDER AND ATIS (AUTOMATIC TERMINAL INFORMATION SYSTEM).		232,332,859.00
	CAPACITY BUILDING, RETREAT AND SPECIAL TRAINING COURSES AND REFRESHER COURSES AND SENSITIZATION AND ROVING SEMINAR ON CLIMATE SMART AGRICULTURAL PRACTICE ACROSS THE STATES, NATIONWIDE		180,000,000.00
	COLLABORATIVE SERVICES WITH NATIONAL BUREAU OF STATISTIC (NBS), AGRICULTURAL ESTABLISHMENTS AND STAKEHOLDERS ENGAGEMENT.		10,000,000.00
	CONSTRUCTION, RENOVATION AND FURNISHING OF STUDENTS HOSTEL/STAFF QUARTER/CLASSROOM BLOCKS/SPORTING AND ENTERPRENEURSHIP FACILITIES AT REGIONAL TRAINING CENTER OSHODI AND KATSINA.		180,000,000.00
	CONTINUATION OF REMODELLING AND EQUIPING OF NIMET INSTRUMENT CALIBRATION LABORATORY AT ABUJA.		200,000,000.00
	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 SIX GEO-POLITICAL ZONES		120,000,000.00
	CONTINUATION OF THE INSTALLATION OF MARINE AUTOMATIC WEATHER OBSERVING STATIONS (AWOS) AT APAPA, EKET, ONNE, KOKO, EASTMOLE, NIOMR, ABONEMA, AND AYETOROMARITIME ACADEMY OF NIGERIA (MAN) ORON AKWA IBOM STATE, MARITIME UNIVERSITY OF NIGERIA, EFFURUN DELTA STATE, YENEGOA BAYELSA STATE, AND BADAGRY LAGOS STATE		150,000,000.00
	DATA RESCUE/ARCHIVING		40,000,000.00
	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION		30,000,000.00
	ENGINEERING AND ARCHITECTURAL CONSULTANCY SERVICES FOR VARIOUS PROJECTS		50,000,000.00
	EQUIPPING THE MARINE CENTRAL FORECAST OFFICE AT OSHODI LAGOS WITH OFFICE FURNITURE, COMPUTERS, AND ALL THE SOFTWARE NECESSARY FOR THE ACQUISITION OF MODEL DATA FROM OTHER FORECAST CENTRES ACROSS THE GLOBE		40,000,000.00
	EXPANSION OF RAINFALL STATION NETWORK AND INCREASING OUTREACH OF HYDROMET INFORMATION SERVICE AND PRODUCTS		30,000,000.00



	EXPANSION OF THE METEOWIZ WORKSTATION IN LOCAL AIRPORTS AND ITS TRANSMISSION TO NIMET CLIMATE DATA CENTRE.		120,000,000.00
	EXTENSION OF ISO 9001, 2015 QMS TO ADDITIONAL 10 AIRPORT STATIONS INCLUDING QMS ASSESSMENT AND IMGRATION.		100,000,000.00
	FENCING AND DEMARCATION OF NIMET LANDED PROPERTIES		30,000,000.00
	FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION, ABUJA		150,000,000.00
	GENERAL MAINTENANCE AND PETROFITTING OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE. (REMODELING) PHASE II & III AND REHABILITATION OF HYDROGEN SHEDS AND UPPER AIR BUILDINGS		100,000,000.00
	ICT LABORATORY AND EQUIPPING OF LABORATORY & ENCLOSURES.		30,000,000.00
	IMPLEMENTATION OF ICAO METEOROLOGICAL DATA EXCHANGE MODEL (IWXXM).		30,000,000.00
	INFORMATION SECURITY MANAGEMENT SYSTEM CERTIFICATION 27001: 2013		98,000,000.00
	INSTALLATION OF CCTV AT ABUJA, KANO, ENUGU, KADUNA. LAGOS & PORT HARCOURT INTERNATIONAL AIRPORT OFFICES.		30,000,000.00
	INSTALLATION OF TRACKING SYSTEM FOR PROJECT MONITORING AND OPERATIONAL VEHICLES AT THE HEADQUARTERS AND STATIONS.		30,000,000.00
	INSTALLATIONS OF BIOMETRICS AND ACCESS CONTROL - INCLUDING CHANGING OF ALL THE ENTRANCES (DOORS) TO DOORS THAT SUIT THE BIOMETRIC MACHINES - AT THE AGENCY'S HEADQUARTERS OFFICES, AS WELL AS IN ABUJA INTERNATIONAL AIRPORT OFFICE .		20,000,000.00
	NIMET TECHNICAL PARTNERSHIP AND WMO VOLUNTARY COOPERATION PROGRAMME (VCP) IN AFRICA.		450,000,000.00
	PERFECTION OF TITLE TO LAND OF THE AGENCY		10,000,000.00
	PROCUREMENT AND INSTALLATION OF AUTOMATIC AND CONVENTIONAL FIRE EXTINGUISHERS IN THE FORECAST OFFICES, FIRE SUPPRESSION SYSTEM AND OTHER FIIRE FIGHTING EQUIPMENTS NIMET OFFICES NATIONWIDE.		30,000,000.00
	PROCUREMENT AND INSTALLATION OF CONVECTIONAL INSTRUMENTS AND SPARE PARTS (MAX, MIN, DRY BULB, WET BULB, SOIL THERMOMETERS, PICHE EVAPORIMETER, ETC.) AND MEASURING CYLINDER (RAINFALL) AND NON MERCURY METEOROLOGICAL INSTRUMENTS		120,000,000.00



	PROCUREMENT AND INSTALLATION OF WMO GLOBAL TELECOMMUNICATION SYSTEM (GTS) AND INTEGRATION OF NETWORK STATIONS INTO CFO, WMO WIGOS AND GTS NETWORKS USING METEOWIZ WORKSTATION.		75,000,000.00
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR NIMET STATIONS.		135,000,000.00
	PROCUREMENT OF 10 MOTOR BIKES FOR AERODROME STATIONS		10,000,000.00
	PROCUREMENT OF 1NO 4 WHEEL DRIVE, 5 NOS SALOON, 10 NOS DOUBLE CABIN OPERATIONAL VEHICLES AND 3 NOS STAFF BUSES.		200,000,000.00
	PROCUREMENT OF 2 REFERENCE AIR QUALITY STATIONS AND 200 UNITS OF PORTABLE AIR QUALITY DEVICES AND PROVISION OF AIR QUALITY MONITORING EQUIPMENT AT MORE INDUSTRIAL AND DENSELY POPULATED CITIES ACROSS THE COUNTRY.		50,000,000.00
	PROCUREMENT OF DESKTOP COMPUTERS AND SPECIFIC LAPTOPS AND ORIGINAL SOFTWARE LICENCES (OPERATING SYSTEMS AND ANTI VIRUS) FOR NIMET OFFICES.		130,000,000.00
	PROCUREMENT OF LASER ENGRAVING MACHINES, BAR CODE SCANNING MACHINE AND TAG PRINTER FOR ASSET MANAGEMENT UNIT AND UPGRADE OF ASSET MANAGEMENT SOFTWARE AND UPDATING OF NIMET ASSET ACROSS THE COUNTRY		50,000,000.00
	PROCUREMENT OF UPPER AIR CONSUMABLES @ 8 STATIONS		100,000,000.00
	PROCUREMENTS OF INSTRUMENT CALIBRATION REFERENCE STANDARDS AND CALIBRATION CHAMBERS AND PROVISION OF ISO 17025 COMPLIANT ENVIRONMENT CONTROL AND MONITORING SYSTEMS INSTRUMENT CALIBRATION LABORATORY		100,000,000.00
	PROVISION AND INSTALLATION OF DIESEL GENERATOR AT ABUJA, ENUGU, PH AND KANO METEOROLOGICAL INSTITUTE AND PROCUREMENT OF 1000KVA TRANSFORMER		45,000,000.00
	PROVISION AND UPDATING OF COMPUTERS TO E-LIBRARY, E-LAW LIBRARY, MBSMIST AND RTC OSHODI LIBRARIES		30,000,000.00
	PROVISION FOR REGULAR MAINTENANCE OF METEOROLOGICAL INSTRUMENTS AND WORKING TOOLS FOR ENGINEERS AND TECHNICIANS AND CLIMATE FORECASTING TOOLS OF THE AGENCY.		40,000,000.00
	PROVISION OF HIGH PRECISION, DUAL SENSOR DIGITAL BAROMETER.		65,000,000.00
	PROVISION OF INTERNET SERVICE, LOCAL AREA NETWORK, UPGRADE OF SERVER, WIDE AREA NETWORK, FIREWALL INSTALLATION, WEBSITE/APP UPGRADE AND OFFICIAL EMAIL (.GOV.NG) AND BUSINESS CONTINUTIY ACROSS NIMET STATIONS NATIONWIDE		100,000,000.00



	PROVISION OF MEDICAL FACILITIES, DRUGS FOR FUNCTIONAL PRIMARY HEALTH CARE SERVICE TO STUDENTS AND STAFF		30,000,000.00
	PROVISION OF MOBILE MET INFRASTRUCTURE.		10,000,000.00
	PROVISION OF SAFETY EQUIPMENT AT FORECAST OFFICES ACROSS THE COUNTRYOBSERVERS MANNING CRITICAL NIMET INSTALLATION AT THE AIRPORT & THROUGHOUT THE NATION.		20,000,000.00
	SUPPLY AND INSTALLATION OF 250KVA SOLAR SYSTEM AT THE HEAD OFFICE OF NIMET , NNAMDI AZIKIWE INT'L AIRPORT, ABUJA		40,000,000.00
	THE REVIEW AND DRAFTING OF THE STRATEGIC IMPACT PLAN AND PERFORMANCE MANAGEMENT SYSTEM		45,000,000.00
	UPGRADE AND EXPANSION OF CFO STUDIO AND PROCUREMENT AND INSTALLATION OF LATEST VIDEO CAMERA AND UPGRADE OF MEDIA UNIT.		50,000,000.00
	UPGRADE OF ICT INFRASTRUCTURE FOR AUTOMATION OF NIMET OFFICE OPERATIONS, METEOROLOGICAL DATA TRANSMISSION AND NETWORK MONITORING SYSTEM.		50,000,000.00
	UPGRADE OF WMO GLOBAL TELECOMMUNICATION SYSTEM, MSG, RETIM AND INTEGRATION OF NETWORK STATIONS INTO WMO WIGOS NETWORK.		100,000,000.00
	UPGRADE, MAINTENANCE AND PROVISION OF METEOROLOGICAL EQUIPMENT		120,000,000.00
	TRANSFER TO CRF		4,583,302,645.87
	OPERATING SURPLUS		4,523,302,645.87
	100% REMITTANCE		60,000,000.00



NIGERIA SOCIAL INSURANCE TRUST FUND (NSITF)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	130,500,000,000.00
	INTERNALLY GENERATED REVENUE	85,500,000,000.00
11027202	ECS CONTRIBUTION FROM PRIVATE SECTOR	60,000,000,000.00
11027201	EMPLOYEES' COMPENSATION SCHEME CONTRIBUTIONS	0.00
11027204	INVESTMENT INCOME	5,499,999,999.96
11027205	NON TREASURY FUNDED MDAS	20,000,000,000.04
	GOE REVENUE (APPROVED FOR USAGE)	45,000,000,000.00
11027203	FGN ECS CONTRIBUTION	45,000,000,000.00
	100% REMITTANCE	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	82,995,031,084.90
2101	PERSONNEL COST	25,628,469,631.16
210101	SALARIES AND WAGES	25,287,093,864.00
21010101	SALARY	25,287,093,864.00
210301	SOCIAL BENEFITS	341,375,767.16
21030107	NSITF EMPLOYEES 1% CONTRIBUTION	341,375,767.16
2201	OTHER RECURRENT COSTS (OVERHEAD)	49,084,811,453.74
220201	TRAVEL & TRANSPORT - GENERAL	750,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00
220202	UTILITIES - GENERAL	210,000,000.00
22020201	ELECTRICITY CHARGES	150,000,000.00
22020202	TELEPHONE CHARGES	35,000,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	255,000,000.00
22020302	BOOKS	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	467,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,000,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE		25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		250,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		22,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		45,000,000.00
22020406	OTHER MAINTENANCE SERVICES		40,000,000.00
220205	TRAINING - GENERAL		2,380,000,000.00
22020501	LOCAL TRAINING		1,855,000,000.00
22020502	INTERNATIONAL TRAINING		525,000,000.00
220206	OTHER SERVICES - GENERAL		740,000,000.00
22020601	SECURITY SERVICES		200,000,000.00
22020602	LAND USE CHARGES		40,000,000.00
22020603	OFFICE RENT		500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,275,000,000.00
22020701	FINANCIAL CONSULTING		155,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		20,000,000.00
22020703	LEGAL SERVICES		185,000,000.00
22020708	MEDICAL CONSULTING		850,000,000.00
22020709	AUDITING OF ACCOUNTS		65,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		395,000,000.00
22020801	MOTOR VEHICLE FUEL COST		215,000,000.00
22020803	PLANT / GENERATOR FUEL COST		180,000,000.00
220209	FINANCIAL CHARGES - GENERAL		1,050,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,000,000.00
22020902	INSURANCE PREMIUM		1,000,000,000.00
220210	MISCELLANEOUS		19,624,240,524.04
22021002	HONORARIUM & SITTING ALLOWANCE		80,000,000.00
22021004	MEDICAL EXPENSES		120,000,000.00
22021006	POSTAGES & COURIER SERVICES		80,000,000.00
22021007	WELFARE PACKAGES		100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		55,000,000.00
22021013	PROMOTION (SERVICE WIDE)		250,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,000,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		8,850,482,852.40
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		55,000,000.00
22021036	PAYMENT FOR OUTSOURCED SERVICES		300,000,000.00
22021053	PENSIONS VERIFICATION & ADMINISTRATION		3,413,757,671.64
22021059	PENSION ARREARS		1,500,000,000.00



22021062	SPECIAL OPERATION FUND		4,750,000,000.00
220211	SUPPLEMENTARY OVERHEAD		21,773,570,929.70
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		405,000,000.00
22021106	LEVIES AND FEE		10,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		120,000,000.00
220211100	OCCUPATIONAL DISEASES CLAIMS		300,000,000.00
220211101	MENTAL STRESS CLAIMS		1,650,000,000.00
220211102	HEARING IMPAIRMENT CLAIMS		300,000,000.00
220211103	ENEMY WARLIKE INJURY CLAIMS		340,000,000.00
220211104	DAILY SUBSTENANCE CLAIMS		125,000,000.00
220211105	FURTHER TREATMENT AT OVERSEAS CLAIMS		325,000,000.00
220211106	TRANSPORTATION/AMBULANCE EXPENSES(CLAIMS)		75,000,000.00
220211107	PERIODIC CLAIM FOR DISABILITY INCLUDING ONE-OFF LUMP SUM PAYMENT.		430,000,000.00
220211108	PURCHASE/REPAIRS OF PROTHESIS FOR PEOPLE THAT SUFFER PERMENANT DISABILITY		798,772,870.00
220211109	VOCATIONAL REHABILITAION (RETURN TO WORK PROGRAMME)		500,000,000.00
22021111	DONATIONS		175,000,000.00
220211110	COMPENSATION TO DEPENDANT OF DECEASED EMPLOYEES (ONE-OFF LUMP SUM PAYMENT)		575,000,000.00
220211111	PERIODIC/MONTHLY DEATH BENEFIT PAYMENT TO DEPENDANT OF DECEASED		1,250,000,000.00
220211112	COUNSELLING SERVICES TO DEPENDANTS, DISABLED, MENTAL STRESSED, ETC.		750,000,000.00
220211113	LOSS OF PRODUCTIVITY TO EMPLOYERS		430,000,000.00
220211114	PFA CONTRIBUTIONS		240,000,000.00
220211115	OPE ON ENFORCEMENT/INSPECTION ACTIVITIES		450,000,000.00
220211116	RE - INSURANCE OF ECS BENEFIT		65,000,000.00
220211117	RETAINERSHIP (ASSESSMENT AND MEDICAL BILL)		165,000,000.00
220211119	OCCUPATIONAL SAFETY & HEATH (OSH)		120,000,000.00
220211120	PRODUCTION/ DRAFTING OF ECA 2010 REGULATION		65,000,000.00
220211121	HEALTHCARE PROCESSING AND ADMINISTRATION EXPENSES		50,000,000.00
220211122	OTHER FEES/CHARGES (ECS - INVESTMENT) REVALUATION		60,000,000.00
220211123	INSURANCE PREMIUM (ECS- INVESTMENT PROPERTY)		150,000,000.00
220211124	PROOF OF EXISTENCE AND STATUS OF OF DEPENDENTS IN RECEIPT OF COMPENSATION		100,000,000.00
220211125	RATING AND RESEARCH ECS		20,000,000.00
220211126	PUBLICITY & ADVERTISEMENT/RETAINERSHIP		400,000,000.00



220211127	INTEGRATED DIGITAL BILLBOARDS CONTENT REMOTE MANAGEMENT SYSTEM		135,000,000.00
220211128	GENERAL SENSITIZATION - INFORMAL SECTOR		150,000,000.00
220211129	LEGAL STAKEHOLDERS INTERACTIVE SESSION/TRAINING ON ECS OPERATIONS		120,000,000.00
220211130	CALL CENTRES AND MEDIA STUDIO		100,000,000.00
220211131	INTERACTIVE FORUM AND SENSITIZATION PROGRAMMES WITH STAKEHOLDERS		350,000,000.00
220211132	ENHANCED OCCUPATIONAL SAFETY & HEALTH (ALL OSH ACTIVITIES & NECA -NSITF SWIP)		1,150,000,000.00
220211133	SPECIAL ENFORCEMENT OPERATION ACTIVITY COST		100,000,000.00
220211134	INSPECTION OPERATION ACTIVITY COST		120,000,000.00
220211135	PRODUCTIVITY ALLOWANCE		2,844,798,059.70
220211136	CONSULTANCY FOR THE PRODUCTION OF PROSECUTION TEMPLATE FOR RECALCITRANT EMPLOYERS		20,000,000.00
220211137	PROVISION FOR CONSULTANCY FEE FOR EMPLOYERS' NUMERATION		48,000,000.00
220211138	PROVISION FOR CONSULTANT'S COMMISSION ON COLLECTION OF CONTRIBUTION		800,000,000.00
220211139	ACTUARIAL VALUATION CONSULTANCY FEES AND EXPENSES		200,000,000.00
220211140	EXPENSES INCIDENTAL TO ACTUARIAL CONSULTING		35,000,000.00
220211141	CONSULTANCY ON NATIONAL DATA PROTECTION REGULATION		150,000,000.00
220211142	SOCIAL SECURITY CONSULTANCY		40,000,000.00
220211143	EXPERIENCE ACCOUNT DEVELOPMENT, ASSESSMENT AND RISK AND MERIT RATING CONSULTANCY AND EXPENSES		25,000,000.00
220211144	INVESTMENT CONSULTANCY/PROFESSIONAL FEES		150,000,000.00
220211145	INVESTMENT CONSULTING EXPENSES		55,000,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		305,000,000.00
22021117	RELOCATION ALLOWANCE		270,000,000.00
22021125	LONG SERVICE AWARD		250,000,000.00
22021131	STRATEGIC PLANNING SESSION AND VALIDATION EXERCISE		25,000,000.00
22021136	PROCUREMENT EXPENSES		35,000,000.00
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		45,000,000.00
22021172	LIABILITIES		3,000,000,000.00
22021183	RENT ADVANCE		2,000,000.00
22021187	OTHER REGULAR ALLOWANCE		805,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		60,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS		60,000,000.00
2301	CAPITAL EXPENDITURE		8,281,750,000.00



230101	PURCHASE OF FIXED ASSETS - GENERAL		8,281,750,000.00
23010101	PURCHASE / ACQUISITION OF LAND		20,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS		3,815,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		300,000,000.00
23010108	PURCHASE OF BUSES		1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		515,500,000.00
23010113	PURCHASE OF COMPUTERS		2,492,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		22,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		105,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES		11,250,000.00
	PROJECT NAME		AMOUNT
	NSITF DIGITIZATION AND DOCUMENTATION PROJECT & OTHER ICT MAINTENANCE (SLA)		550,000,000.00
	ACCOUNTING AND OTHER FUNDWIDE SOFTWARE NEEDS		375,000,000.00
	COMPLETION OF NSITF ENUGU OFFICE ANNEX: EXTERNAL WORKS		100,000,000.00
	COMPRESSED NATURAL GAS BUS		500,000,000.00
	CONNECTIVITY (FIBRE, MPBS, MPLS)		300,000,000.00
	CONSTRUCTION OF BUILDING NSITF ASABA REGIONAL/BRANCH OFFICES: MAIN BUILDING AND EXTERNAL WORKS		200,000,000.00
	CONSTRUCTION OF EXTERNAL WORKS AND INTERLOCKING OF ANNEX BUILDING AT THE HEAD OFFICE		50,000,000.00
	CONSULTANCY SERVICES FOR CONSTRUCTION OF BUILDINGS NATION WIDE		100,000,000.00
	DESKTOP + MONITOR + MOUSE + KEYBOARD		575,000,000.00
	FIRE SUPPRESSION SYSTEMS		17,500,000.00
	HIACE(14 S)		500,000,000.00
	HILUX PICKUP FOR ESTATE OPERATIONS		100,000,000.00
	INTELLIGENT POWER DISTRIBUTION UNIT (IPDU)		50,000,000.00
	LAPTOP		450,000,000.00
	PURCHASE AND RENOVATION OF JOS REGIONAL OFFICE BUILDING,		400,000,000.00
	PURCHASE OF EXECUTIVE CHAIRS		18,000,000.00
	PURCHASE OF PRINTERS		22,500,000.00
	PURCHASE OF WORK STATION CHAIRS		18,000,000.00
	PURCHASE OF 150KVA FOR MAIDUGURI REGIONAL OFFICE		75,000,000.00
	PURCHASE OF 30KVA GUSUA BRANCH OFFICE		15,000,000.00



	PURCHASE OF 50KVA ABEOKUTA BRANCH OFFICE		25,000,000.00
	PURCHASE OF 50KVA ABEOKUTA BRANCH OFFICE		25,000,000.00
	PURCHASE OF 50KVA IKORODUBRANCH OFFICE		25,000,000.00
	PURCHASE OF 50KVA MAKURDI BRANCH OFFICE		25,000,000.00
	PURCHASE OF 50KVA WARRI BRANCH OFFICE		25,000,000.00
	PURCHASE OF AIR CONDITIONERS		90,000,000.00
	PURCHASE OF EXECUTIVE TABLES		15,000,000.00
	PURCHASE OF PHOTOCOPIERS		105,000,000.00
	PURCHASE OF REFRIGERATORS		67,500,000.00
	PURCHASE OF SECRETARY CHAIRS		10,500,000.00
	PURCHASE OF SECRETARY TABLES		12,000,000.00
	PURCHASE OF SENIOR EXECUTIVE CHAIRS		30,000,000.00
	PURCHASE OF SENIOR EXECUTIVE TABLES		37,500,000.00
	PURCHASE OF SHREDDERS		11,250,000.00
	PURCHASE OF WORK STATION TABLES		27,000,000.00
	PURCHASE/RECONSTRUCTION/FURNISHING OF BUILDING : LAGOS REGIONAL OFFICE & OTHER BRANCHES, (WHERE APPLICABLE)		1,500,000,000.00
	PURCHASE/RENOVATION OF NSITF DUTSE OFFICE: MAIN BUILDING AND EXTERNAL WORKS		200,000,000.00
	PURCHASE/RENOVATION/FURNISHING OF NEW ADMIN OFFICE BUILDING, ABUJA		500,000,000.00
	RECONSTRUCTION OF NSITF BAUCHI OFFICE: MAIN BUILDING AND EXTERNAL WORKS		150,000,000.00
	RECONSTRUCTION OF NSITF GOMBE OFFICE: MAIN BUILDING AND EXTERNAL WORKS		20,000,000.00
	RECONSTRUCTION OF NSITF HEAD OFFICE: MAIN BUILDING AND EXTERNAL WORKS		100,000,000.00
	RECONSTRUCTION OF NSITF IBADAN OFFICE: MAIN BUILDING AND EXTERNAL WORKS		25,000,000.00
	RECONSTRUCTION OF NSITF ILORIN OFFICE: MAIN BUILDING AND EXTERNAL WORKS		100,000,000.00
	RECONSTRUCTION OF NSITF KADUNA OFFICE: MAIN BUILDING AND EXTERNAL WORKS		20,000,000.00
	RECONSTRUCTION OF NSITF MAKURDI OFFICE: MAIN BUILDING AND EXTERNAL WORKS		150,000,000.00
	RECONSTRUCTION OF NSITF SOKOTO OFFICE: MAIN BUILDING AND EXTERNAL WORKS		20,000,000.00
	RENEWAL OF SOPHOS UNITED THREAT MANAGEMENT SYSTEM		175,000,000.00



	RENOVATION OF NSITF MAIDUGURI OFFICE: MAIN BUILDING AND EXTERNAL WORKS		25,000,000.00
	RENOVATION OF NSITF PORT HARCOURT OFFICE: MAIN BUILDING AND EXTERNAL WORKS		150,000,000.00
	SALOON CAR 2.41		200,000,000.00
	TRANSFER TO CRF		34,200,000,000.00
	OPERATING SURPLUS		34,200,000,000.00
	100% REMITTANCE		0.00



NIGERIAN AGRICULTURAL INSURANCE CORPORATION (NAIC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		10,791,966,010.76
	INTERNALLY GENERATED REVENUE		8,618,005,079.76
11023903	BANK INTEREST AND DIVIDEND		7,560,080.04
11023904	FEES AND COMMISSION INCOME		337,245,000.00
11023902	INVESTMENT, RENTAL & FAIR VALUE GAIN		279,999,999.96
11023901	SUBSIDIZED AGRICULTURE		3,374,738,781.12
11023907	COMMERCIAL INSURANCE		1,243,722,437.40
11023905	SUBSIDY REIMBURSEMENT(FED)		2,531,054,085.96
11023906	SUBSIDY REIMBURSEMENT(STATES)		843,684,695.28
	GOE REVENUE (APPROVED FOR USAGE)		1,000,000,000.00
11023911	COMMERCIAL INSURANCE		155,597,562.60
11023908	SUBSIDIZED AGRICULTURE		422,201,218.70
11023909	SUBSIDY REIMBURSEMENT(FGN)		316,650,914.02
11023910	SUBSIDY REIMBURSEMENT(STATES)		105,550,304.68
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		1,173,960,931.00
	GOVERNMENT FUNDING		1,173,960,931.00
	EXPENDITURE		6,482,962,907.36
2101	PERSONNEL COST		1,450,000,000.00
210101	SALARIES AND WAGES		1,450,000,000.00
21010101	SALARY		1,450,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		1,993,882,130.69
220201	TRAVEL & TRANSPORT - GENERAL		110,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		110,000,000.00
220202	UTILITIES - GENERAL		110,000,000.00
22020201	ELECTRICITY CHARGES		75,000,000.00
22020205	WATER RATES		35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		172,301,624.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		67,764,375.00
22020302	BOOKS		32,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		20,711,661.50
22020307	DRUGS & MEDICAL SUPPLIES		45,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		6,125,588.00



220204	MAINTENANCE SERVICES - GENERAL		175,660,137.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		105,660,137.40
22020406	OTHER MAINTENANCE SERVICES		70,000,000.00
220205	TRAINING - GENERAL		140,152,500.00
22020501	LOCAL TRAINING		140,152,500.00
220206	OTHER SERVICES - GENERAL		89,000,000.00
22020603	OFFICE RENT		59,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		159,580,000.00
22020701	FINANCIAL CONSULTING		60,000,000.00
22020703	LEGAL SERVICES		40,890,000.00
22020711	AGRICULTURAL CONSULTING		58,690,000.00
220209	FINANCIAL CHARGES - GENERAL		74,694,375.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		10,418,625.00
22020902	INSURANCE PREMIUM		64,275,750.00
220210	MISCELLANEOUS		796,600,000.00
22021001	REFRESHMENT & MEALS		25,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS		300,000,000.00
22021006	POSTAGES & COURIER SERVICES		36,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,000,000.00
22021017	ANTI-CORRUPTION		11,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		400,000,000.00
22021036	PAYMENT FOR OUTSOURCED SERVICES		14,000,000.00
220211	SUPPLEMENTARY OVERHEAD		165,893,493.79
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		59,208,893.79
22021104	MANAGEMENT/STAFF/BOARD RETREAT		58,584,600.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		25,000,000.00
22021111	DONATIONS		11,100,000.00
22021135	ACTU EXPENSES		12,000,000.00
2301	CAPITAL EXPENDITURE		3,039,080,776.67
230101	PURCHASE OF FIXED ASSETS - GENERAL		489,884,845.81
23010104	PURCHASE MOTOR CYCLES		3,139,100.00
23010105	PURCHASE OF MOTOR VEHICLES		116,745,745.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,000,000.00
23010113	PURCHASE OF COMPUTERS		60,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		200,000,000.00



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		90,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		129,484,999.86
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		119,484,999.86
230501	ACQUISITION OF NON TANGIBLE ASSETS		890,000,000.00
23050175	CONTINGENCY (CAPITAL)		820,000,000.00
23050199	DIGITIZATION ARCHIVAL FOR SUPREME COURT PROCEEDINGS AND JUDGMENTS		70,000,000.00
230503	SUPPLEMENTARY PROJECT		1,439,710,931.00
23050324	AGRIC INSURANCE CONSUMABLES (FARM INSPECTION/MONITORING AIDS)		50,000,000.00
23050344	AWARENESS/EVENT PROGRAMMES		200,000,000.00
23050375	37.5% FARMER'S SUBSIDY REIMBURSEMENT OF THE FGN		1,173,960,931.00
23050387	OFFICE EQUIPMENT		15,750,000.00
	PROJECT NAME		AMOUNT
	BACKUP GENERATORS		50,000,000.00
	CLAIMS, COMMISSION, REINSURANCE, PRE & POST INSURANCE INSPECTION COST, NAICOM LEVY		820,000,000.00
	COMPUTER EQUIPMENT & SOFT WARE		60,000,000.00
	DIGITALIZATION OF CORPORATION ACTIVITIES		70,000,000.00
	DISPATCH MOTORCYCLES		3,139,100.00
	FARM INSPECTION MONITORING AIDS		50,000,000.00
	FIELD OFFICE WORKSHOP TO FARMERS		200,000,000.00
	FURNITURE & FITTINGS		60,000,000.00
	GROUND WATER TANK & PUMPING MACHINE		10,000,000.00
	LOKOJA / MINNA OFFICE BUILDINGS		90,000,000.00
	MOTOR VEHICLE		116,745,745.81
	OFFICE EQUIPMENT / PHOTOCOPYING MACHINES		15,750,000.00
	OFFICE RENOVATIONS (HEAD OFFICE / BRANCH OFFICES)		119,484,999.86
	PURCHASE OF FARM TOOLS / FARM EQUIPMENTS		200,000,000.00
	SUBSIDY REIMBURSEMENT		1,173,960,931.00
	TRANSFER TO CRF		3,447,202,031.90
	OPERATING SURPLUS		3,447,202,031.90
	100% REMITTANCE		0.00



NIGERIAN AIRSPACE MANAGEMENT AGENCY (NAMA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		65,339,286,986.52
	INTERNALLY GENERATED REVENUE		65,339,286,986.52
110240	5% TICKET SALES		15,333,388,775.04
110241	EN-ROUTE CHARGES		23,838,986,534.04
110242	NON- NAVIGATIONAL CHARGES		9,416,294,769.36
110243	OVERFLIGHT CHARGES		16,750,616,908.08
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		32,669,643,493.26
2101	PERSONNEL COST		12,782,774,205.80
210101	SALARIES AND WAGES		5,429,582,530.19
21010101	SALARY		5,429,582,530.19
210201	ALLOWANCES		6,753,191,675.61
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS		500,000,000.00
21020111	REGULAR ALLOWANCES		6,253,191,675.61
210301	SOCIAL BENEFITS		600,000,000.00
21030102	PENSION		400,000,000.00
22010104	PRE 1996 PENSION		200,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		7,779,541,129.18
220201	TRAVEL & TRANSPORT - GENERAL		1,700,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		600,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		500,000,000.00
220202	UTILITIES - GENERAL		250,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		370,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000,000.00
22020304	MAGAZINES & PERIODICALS		70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		99,999,998.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		99,999,998.00
220205	TRAINING - GENERAL		800,000,000.00



22020501	LOCAL TRAINING		800,000,000.00
220206	OTHER SERVICES - GENERAL		509,999,998.00
22020602	LAND USE CHARGES		100,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		109,999,998.00
22020607	RESCUE SERVICES		50,000,000.00
22020608	NAVIGATION EXPENSES		150,000,000.00
22020612	HAULAGE A CARRIAGE EXPENSES		100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		250,000,000.00
22020701	FINANCIAL CONSULTING		50,000,000.00
22020703	LEGAL SERVICES		100,000,000.00
22020712	BUDGET PREPARATION		100,000,000.00
220209	FINANCIAL CHARGES - GENERAL		429,999,998.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		30,000,000.00
22020902	INSURANCE PREMIUM		399,999,998.00
220210	MISCELLANEOUS		300,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000.00
22021004	MEDICAL EXPENSES		80,000,000.00
22021007	WELFARE PACKAGES		200,000,000.00
220211	SUPPLEMENTARY OVERHEAD		3,069,541,135.18
22021109	NIMET CHARGES (10% TOTAL LANDING FEES)		2,029,480,172.11
22021122	UTILITY SERVICES		140,060,963.07
22021126	INDUSTRIAL RELATIONS EXPENSES		100,000,000.00
22021178	FUEL FOR PLANTS AND GENERATOR/MOTOR VEHICLE		800,000,000.00
2301	CAPITAL EXPENDITURE		12,107,328,158.28
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,105,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		750,000,000.00
23010113	PURCHASE OF COMPUTERS		400,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		300,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,840,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		70,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,350,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,822,328,152.28
23030113	REHABILITATION / REPAIRS - ROADS		500,000,000.00



23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		422,328,152.28
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		900,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		200,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		200,000,000.00
230503	SUPPLEMENTARY PROJECT		5,140,000,006.00
23050302	SUPPLY AND INSTALLATION OF RADIO COMMUNICATION SYSTEMS FOR NATIONWIDE AIRPORTS		560,000,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		770,000,006.00
23050326	REMOTE CONTROL TO 410 SERIES NAVAIDS SITES		70,000,000.00
23050328	RADAR HEAD CONTAINER AND ANTENNA MAST PAINTINGS		690,000,000.00
23050329	BACKUP SOLUTIONS		850,000,000.00
23050330	REVALUATION OF NAMA ASSETS NATIONWIDE		250,000,000.00
23050331	AERONAUTICAL SEARCH AND RESCUE EQUIPMENT FACILITIES		200,000,000.00
23050354	LOCAL & INTERNATIONAL TRAINING		1,000,000,000.00
23050365	GROUND POWER UNIT FOR THE CALIBRATION AIRCRAFT		400,000,000.00
23050372	CERTIFICATION/RECERTIFICATION OF AIRPORTS AND SATEFY PROJECTS		350,000,000.00
	PROJECT NAME		AMOUNT
	AERONAUTICAL SEARCH AND RESCUE EQUIPMENT WITH MAP/CHARTS SOFTWARE		200,000,000.00
	AUTOMATION OF FINANCE PROCESS		200,000,000.00
	AVR, UPS, DEEP CYCLE BATTERIES AND SOLAR ENERGY		850,000,000.00
	CIVIL WORKS AND ACCESS ROADS		500,000,000.00
	CONSTRUCTION OF A NEW AGENCY LIBRARY		20,000,000.00
	CONSTRUCTION OF CORPORATE HEADQUARTERS,CONTRIBUTION TO AVIATION BUILDING		1,400,000,000.00
	EFFECTIVE IMPLEMENTATION OF ICAO GLOBAL QMS AND PRODUCTION OF ICAO DOCUMENTS, SOPS AND MAINTENANCE OF ICAO CENTRAL ELECTRONICS WORKSHOP		350,000,000.00
	INTERCONNECTIVITY OF TELECOMMUNICATION IN ALL AIRPORTS, COSTRUCTION OF NEW TERMINAL APPROACH CONTROL CENTRE ATNENUGU AND OWERRI, REMODELLING OF TECHNICAL BUILDING IN ABUJA AIRPORT, TERMINAL BUILDING AT MAIDUGURI AND TECHNICAL BUILDING AT KANO		1,350,000,000.00
	MAINTENANCE AND OPERATION OF THE ACQUIRED CALIBRATION AIRCRAFT		400,000,000.00
	NETWORK OPERATIONAL CENTRE		770,000,006.00
	PROCUREMENT OF COMPUTERS		400,000,000.00
	PROCUREMENT OF GENERATORS		300,000,000.00



	PROCUREMENT OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS		250,000,000.00
	PROCUREMENT OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS AND CNS COOLING SYSTEM		500,000,000.00
	PROCUREMENT OF OPTIC FIBRE CABLES, COOLING SYSTEM AND AMF		422,328,152.28
	PROCUREMENT OF PARTS FOR TERRESTRIAL COMMUNICATION SYSTEMS, HF AIRBAND RADIO, INTER FACILITY DATA COMMUNICATION AND AMHS, REPLACEMENT OF OBSOLETE COMM EQUIPMENT		560,000,000.00
	PROCUREMENT OF SPARES FOR VSAT, SURVEILLANCE AND TRACON		690,000,000.00
	PURCHASE OF OPERATIONAL VEHICLES		600,000,000.00
	PURCHASE OF SPARES FOR NAVIGATIONAL AIDS		55,000,000.00
	REHAB OF NAVAIDS SHELTERS AND SINKING OF BOREHOLE WITH OVERHEAD TANKS		70,000,000.00
	REHABILITATION AND RENOVATION OF OFFICE BUILDING AND QUARTERS		900,000,000.00
	REMOTE CONTROL 410 SERIES TO NAVAIDS SITES		70,000,000.00
	REVALUATION OF NAMA ASSETS		250,000,000.00
	TECHNICAL AND OPERATIONAL TRAINING FOR ATC, ENGINEERS AND OTHER PERSONNEL		1,000,000,000.00
	TRANSFER TO CRF		26,135,714,794.61
	OPERATING SURPLUS		26,135,714,794.61
	100% REMITTANCE		0.00



NIGERIAN BULK ELECTRICITY TRADING (NBET)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	463,374,026,436.24
	INTERNALLY GENERATED REVENUE	13,374,026,436.24
11026201	MARKET ADMINISTRATIVE CHARGE	13,374,026,436.24
11026203	MARKET ADMINISTRATIVE CHARGE	0.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
11026202	WORLD BANK GRANT FOR POWER SECTOR RECOVERY	0.00
	100% REMITTANCE	0.00
	GOVERNMENT FUNDING	450,000,000,000.00
	GOVERNMENT FUNDING	450,000,000,000.00
	EXPENDITURE	454,806,119,030.00
2101	PERSONNEL COST	2,443,855,625.00
210101	SALARIES AND WAGES	2,408,734,138.00
21010101	SALARY	2,408,734,138.00
210202	SOCIAL CONTRIBUTIONS	35,121,487.00
21020202	CONTRIBUTORY PENSION	35,121,487.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	2,362,263,405.00
220201	TRAVEL & TRANSPORT - GENERAL	580,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	450,000,000.00
220202	UTILITIES - GENERAL	15,000,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,750,000.00
220206	OTHER SERVICES - GENERAL	34,000,000.00
22020601	SECURITY SERVICES	17,000,000.00
22020606	CLEANING & FUMIGATION SERVICES	17,000,000.00



220208	FUEL & LUBRICANTS - GENERAL		60,000,000.00
22020801	MOTOR VEHICLE FUEL COST		60,000,000.00
220209	FINANCIAL CHARGES - GENERAL		40,000,000.00
22020902	INSURANCE PREMIUM		40,000,000.00
220210	MISCELLANEOUS		576,000,000.00
22021001	REFRESHMENT & MEALS		40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000.00
22021006	POSTAGES & COURIER SERVICES		6,000,000.00
22021007	WELFARE PACKAGES		385,000,000.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		90,000,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		30,000,000.00
220211	SUPPLEMENTARY OVERHEAD		736,513,405.00
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		344,013,405.00
22021104	MANAGEMENT/STAFF/BOARD RETREAT		150,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		150,000,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		50,000,000.00
22021135	ACTU EXPENSES		42,500,000.00
2301	CAPITAL EXPENDITURE		450,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		450,000,000,000.00
23050123	BULK TRADER		450,000,000,000.00
	PROJECT NAME		AMOUNT
	FGN POWER INTERVENTION FUND		450,000,000,000.00
	TRANSFER TO CRF		5,349,610,574.50
	OPERATING SURPLUS		5,349,610,574.50
	100% REMITTANCE		0.00



NIGERIAN COMMUNICATION COMMISSION (NCC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		451,169,184,000.00
	INTERNALLY GENERATED REVENUE		265,553,629,000.00
1102425	ADMINISTRATIVE CHARGES		3,000,000,000.00
1102422	ANNUAL OPERATING LEVY (AOL)		147,500,000,000.00
1102428	EXCHANGE GAIN		0.00
1102421	LICENSING FEES		3,053,285,000.00
1102424	NUMBERING PLAN FEES		7,000,000,000.00
1102429	RESERVED FOR EXP ON BEHALF OF FGN		103,300,344,000.00
1102427	SANCTION FEES		400,000,000.00
1102426	TYPE APPROVAL FEES		1,300,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
405	LICENS		0.00
11024210	SPECIAL GRANT FROM FG FOR BROADBAND		0.00
	100% REMITTANCE		185,615,555,000.00
1102423	SPECTRUM FEES		185,615,555,000.00
11024206	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		119,278,067,322.75
2101	PERSONNEL COST		41,537,343,250.75
210101	SALARIES AND WAGES		31,637,343,250.75
21010101	SALARY		31,637,343,250.75
210202	SOCIAL CONTRIBUTIONS		1,900,000,000.00
21020202	CONTRIBUTORY PENSION		1,900,000,000.00
210301	SOCIAL BENEFITS		8,000,000,000.00
21030101	GRATUITY		8,000,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		41,090,287,000.00
220201	TRAVEL & TRANSPORT - GENERAL		5,025,127,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,054,397,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,970,730,000.00
220203	MATERIALS & SUPPLIES - GENERAL		480,232,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		480,232,000.00
220204	MAINTENANCE SERVICES - GENERAL		2,099,300,000.00
22020406	OTHER MAINTENANCE SERVICES		2,099,300,000.00



220205	TRAINING - GENERAL		3,629,025,000.00
22020501	LOCAL TRAINING		3,629,025,000.00
220206	OTHER SERVICES - GENERAL		1,182,608,000.00
22020601	SECURITY SERVICES		1,105,608,000.00
22020603	OFFICE RENT		77,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,777,636,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		2,932,056,000.00
22020703	LEGAL SERVICES		2,775,580,000.00
22020709	AUDITING OF ACCOUNTS		70,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		150,000,000.00
22020801	MOTOR VEHICLE FUEL COST		150,000,000.00
220209	FINANCIAL CHARGES - GENERAL		875,000,000.00
22020902	INSURANCE PREMIUM		875,000,000.00
220210	MISCELLANEOUS		7,193,825,000.00
22021001	REFRESHMENT & MEALS		57,992,000.00
22021003	PUBLICITY & ADVERTISEMENTS		2,220,427,000.00
22021004	MEDICAL EXPENSES		3,365,490,000.00
22021006	POSTAGES & COURIER SERVICES		205,438,000.00
22021007	WELFARE PACKAGES		953,729,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		214,325,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		176,424,000.00
220211	SUPPLEMENTARY OVERHEAD		13,348,634,000.00
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		340,870,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		1,043,650,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		2,878,566,000.00
22021121	LIBRARY STUDIES		101,000,000.00
22021122	UTILITY SERVICES		400,000,000.00
22021123	DEVELOPMENT, DISSEMINATION & ENFORCEMENT OF STANDARDS		2,628,392,000.00
22021138	COMPLAINTS HANDLING EXPENSES		1,777,156,000.00
22021153	PROTOCOL AND LOGISTICS EXPENSES		2,705,000,000.00
22021178	FUEL FOR PLANTS AND GENERATOR/MOTOR VEHICLE		1,400,000,000.00
22021180	RUNNING COST/OFFICE IMPREST		74,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		1,328,900,000.00
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS		1,328,900,000.00
2301	CAPITAL EXPENDITURE		36,650,437,072.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,053,251,000.00
23010105	PURCHASE OF MOTOR VEHICLES		250,000,000.00



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		439,100,000.00
23010119	PURCHASE OF POWER GENERATING SET		460,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		904,151,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,750,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,750,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,762,048,000.00
23050101	RESEARCH AND DEVELOPMENT		544,820,000.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES		2,578,978,000.00
23050119	SPECIAL INTERVENTION		17,638,250,000.00
230503	SUPPLEMENTARY PROJECT		12,085,138,072.00
23050310	IT INFRASTRUCTURE - HARDWARE		3,857,013,072.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		390,000,000.00
23050333	EMERGENCY COMMUNICATIONS CENTRE (ECC)		4,967,984,000.00
23050341	IMPLEMENTATION OF NIGERIA DATA PROTECTION REGULATION		2,870,141,000.00
	PROJECT NAME		AMOUNT
	ANNUAL CYBER AUDIT AND CYBERCRIME INDEX		50,100,000.00
	ANNUAL OPERATING LEVIES AND INCOME DRIVE		322,500,000.00
	COPORATE PLANNING AND ENTERPRISE RISK MANAGEMENT		455,849,450.00
	COST OPTIMIZATION AND ENTERPRISE RISKMANAGEMENT		72,000,000.00
	DIGITAL PARKS AND SUBSCRIBER DATA BASE		424,000,000.00
	DIGITAL SKILLS ACQUISITION PROGRAMME		2,442,578,000.00
	ELECTRONIC ADRESS MANAGEMENT AND WORKFLOW PROCESS		140,000,000.00
	EMERGENCY COMMUNICATIONS CENTRE		4,967,984,000.00
	GSM BRAODBAND MONITORING		2,857,013,072.00
	LICENSING AND AUTHORIZATION - OEM, DIGITAL SERVICE, LICENSE STRUCTURE		260,000,000.00
	MANAGEMENT OF HEAD OFFICE, ZONAL OFFICES, CSIRT		193,000,000.00
	MONITORING OF NATIONAL BRAODBAND PLAN		75,000,000.00
	MOTOR VEHICLE		250,000,000.00
	NETWORK COMMUNICATION BRAODBAND HARDWARE		390,000,000.00
	NIGERIA DATA PROTECTION REGULATION		2,870,141,000.00
	POWER GENERATOR		460,000,000.00
	PURCHASE OF OFFICE FURNITURE		439,100,000.00
	QUALITY OF SERVICE MONITORING EQUIPMENT AND TEST DRIVE NATIONWIDE		1,000,000,000.00



	RESEARCH & DEVELOPMENT CAPITAL		544,820,000.00
	SCHOOL SUPPORT, WIRELESS CLOUD AND E-LEARNING PLATFORM		5,771,672,000.00
	SECURITY INFRASTRUCTURE		904,151,000.00
	TAX, AUDIT, IPSAS UPGRADE AND TEST OF IMPAIRMENT		231,000,000.00
	TELECOM SECTOR STAKEHOLDERS ON EMERGING TECHNOLOGIES AND POLICY COMPETITION		194,000,000.00
	UNIVERSAL SERVICE PROVISION FUND - USPF		9,000,000,000.00
	UPGRADE AND IMPROVEMENT WORK ON HEAD OFFICE BUILDINGS		1,000,000,000.00
	UPGRADE AND IMPROVEMENT WORKS ON ANNEX AND ZONAL OFFICES		750,000,000.00
	VOICE, DATA, MNVO, MTR , CALL MASKING		585,528,550.00
	TRANSFER TO CRF		291,837,006,600.00
	OPERATING SURPLUS		106,221,451,600.00
	100% REMITTANCE		185,615,555,000.00



NIGERIAN COMMUNICATION SATELLITE LIMITED (NIGCOMSAT)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		12,208,425,723.35
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		425,159,694.00
11024305	BROADCASTING & DTH		425,159,694.00
	100% REMITTANCE		1,796,017,143.00
11024302	BROADBAND SALE		828,672,768.00
11024303	BROADCASTING AND DTH		0.00
11024304	INNOVATION AND DEVELOPMENT		118,192,500.00
11024306	OTHERS (SPECIAL PROJECT)		525,000,000.00
11024301	TRANSPONDER LEASING		324,151,875.00
	GOVERNMENT FUNDING		9,987,248,886.35
	GOVERNMENT FUNDING		9,987,248,886.35
	EXPENDITURE		7,651,917,333.00
2101	PERSONNEL COST		2,868,461,620.00
210101	SALARIES AND WAGES		2,494,314,452.00
21010101	SALARY		2,494,314,452.00
210202	SOCIAL CONTRIBUTIONS		374,147,168.00
21020201	NHIS		124,715,723.00
21020202	CONTRIBUTORY PENSION		249,431,445.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		162,623,865.00
220201	TRAVEL & TRANSPORT - GENERAL		27,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,500,000.00
220202	UTILITIES - GENERAL		18,500,000.00
22020201	ELECTRICITY CHARGES		18,000,000.00
22020206	SEWERAGE CHARGES		500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,500,000.00
22020303	NEWSPAPERS		150,000.00
22020304	MAGAZINES & PERIODICALS		300,000.00
22020307	DRUGS & MEDICAL SUPPLIES		150,000.00
220204	MAINTENANCE SERVICES - GENERAL		10,640,000.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,620,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		2,170,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,950,000.00
220205	TRAINING - GENERAL		4,900,000.00
22020501	LOCAL TRAINING		4,900,000.00
220206	OTHER SERVICES - GENERAL		23,400,000.00
22020601	SECURITY SERVICES		12,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		11,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,796,865.00
22020701	FINANCIAL CONSULTING		8,296,865.00
22020703	LEGAL SERVICES		8,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		38,766,000.00
22020801	MOTOR VEHICLE FUEL COST		2,866,000.00
22020803	PLANT / GENERATOR FUEL COST		35,900,000.00
220210	MISCELLANEOUS		16,621,000.00
22021001	REFRESHMENT & MEALS		5,170,000.00
22021003	PUBLICITY & ADVERTISEMENTS		2,850,000.00
22021006	POSTAGES & COURIER SERVICES		190,000.00
22021007	WELFARE PACKAGES		6,400,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,011,000.00
2301	CAPITAL EXPENDITURE		4,620,831,848.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,620,831,848.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,620,831,848.00
	PROJECT NAME		AMOUNT
	ESTABLISHMENT OF ZONAL MARKETING OFFICES		228,982,500.00
	NIGCOMSAT GROUND STATION UPGRADE		558,253,586.46
	IMPLEMENTATION OF SATELLITE-BASED AUGMENTATION SYSTEM (SBAS)		127,300,000.00
	IMPROVEMENT OF SECURITY FOR SERVICE AUTHENTICATION STANDARDIZATION AND DATA PROTECTION		322,662,037.78
	NIGCOMSAT 2 PROJECT		500,000,000.00
	NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE		531,131,416.76
	OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE		540,000,000.00
	PROJECT MONITORING & EVALUATION		58,382,307.00



	RENOVATION OF ABUJA OFFICES		147,800,000.00
	SATELLITE BROADBAND AND RURAL CONNECTIVITY		780,000,000.00
	SATELLITE CONTROL AND OPERATIONS CENTER OVERHAUL ABUJA AND KASHI CENTRES		826,320,000.00
	TRANSFER TO CRF		1,796,017,143.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		1,796,017,143.00



NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD (NCDMB)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	114,000,000,000.00
	INTERNALLY GENERATED REVENUE	114,000,000,000.00
11028601	NIGERIAN CONTENT DEVELOPMENT FUND	114,000,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	0.00
11028603	ASSET DISPOSAL	0.00
11028602	TENDERS FEE	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	30,005,740,360.53
2101	PERSONNEL COST	26,680,555,471.63
210101	SALARIES AND WAGES	18,342,266,199.41
21010101	SALARY	18,342,266,199.41
210201	ALLOWANCES	824,790,315.00
21020101	NON REGULAR ALLOWANCES	824,790,315.00
210202	SOCIAL CONTRIBUTIONS	1,086,515,000.00
21020201	NHIS	497,240,000.00
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	589,275,000.00
210301	SOCIAL BENEFITS	6,426,983,957.22
21030101	GRATUITY	3,000,000,000.00
21030106	ARREARS OF PENSION AND GRATUITY	1,724,076,301.25
21030107	NSITF EMPLOYEES 1% CONTRIBUTION	1,702,907,655.97
2201	OTHER RECURRENT COSTS (OVERHEAD)	3,325,184,888.90
220201	TRAVEL & TRANSPORT - GENERAL	3,093,856,764.90
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,093,856,764.90
220202	UTILITIES - GENERAL	73,999,999.00
22020203	INTERNET ACCESS CHARGES	38,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	35,999,999.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,328,125.00



22020701	FINANCIAL CONSULTING		45,328,125.00
22020712	BUDGET PREPARATION		20,000,000.00
220210	MISCELLANEOUS		20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000.00
220211	SUPPLEMENTARY OVERHEAD		50,000,000.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		50,000,000.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		45,600,000,000.00
	OPERATING SURPLUS		45,600,000,000.00
	100% REMITTANCE		0.00



NIGERIAN COPYRIGHT COMMISSION (NCC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	18,800,681,525.92
	INTERNALLY GENERATED REVENUE	57,361,964.76
110244002	COPYRIGHT E-REGISTRATION	57,361,964.76
	GOE REVENUE (APPROVED FOR USAGE)	0.00
110244003	COPYRIGHT LEVY ORDER TWO	0.00
	100% REMITTANCE	14,593,319,561.16
110244001	COPYRIGHT LEVY ORDER	14,593,319,561.16
	GOVERNMENT FUNDING	4,150,000,000.00
	GOVERNMENT FUNDING	4,150,000,000.00
	EXPENDITURE	3,097,636,968.15
2101	PERSONNEL COST	948,425,587.20
210101	SALARIES AND WAGES	754,307,524.60
21010101	SALARY	754,307,524.60
210201	ALLOWANCES	80,971,934.40
21020101	NON REGULAR ALLOWANCES	80,971,934.40
210202	SOCIAL CONTRIBUTIONS	37,715,375.60
21020201	NHIS	37,715,375.60
210301	SOCIAL BENEFITS	75,430,752.60
21030102	PENSION	75,430,752.60
2201	OTHER RECURRENT COSTS (OVERHEAD)	784,181,384.89
220201	TRAVEL & TRANSPORT - GENERAL	189,728,590.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,193,689.04
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	128,188,998.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,475,353.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,870,550.01
220202	UTILITIES - GENERAL	12,200,360.00
22020201	ELECTRICITY CHARGES	2,453,400.00
22020203	INTERNET ACCESS CHARGES	4,373,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,556,000.00
22020207	LEASED COMMUNICATION LINES(S)	2,817,360.00
220203	MATERIALS & SUPPLIES - GENERAL	58,069,164.62
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,434,475.50
22020302	BOOKS	2,522,808.00



22020303	NEWSPAPERS		1,692,915.12
22020304	MAGAZINES & PERIODICALS		3,087,666.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,088,000.00
22020309	UNIFORMS & OTHER CLOTHING		15,243,300.00
220204	MAINTENANCE SERVICES - GENERAL		63,128,327.28
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		30,054,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,926,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,368,200.20
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,002,253.08
22020406	OTHER MAINTENANCE SERVICES		10,776,624.00
220205	TRAINING - GENERAL		77,712,756.00
22020501	LOCAL TRAINING		65,955,006.00
22020502	INTERNATIONAL TRAINING		11,757,750.00
220206	OTHER SERVICES - GENERAL		20,874,200.40
22020601	SECURITY SERVICES		15,505,200.00
22020606	CLEANING & FUMIGATION SERVICES		5,369,000.40
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		26,859,239.68
22020701	FINANCIAL CONSULTING		12,528,040.00
22020702	INFORMATION TECHNOLOGY CONSULTING		8,652,000.00
22020703	LEGAL SERVICES		5,679,199.68
220208	FUEL & LUBRICANTS - GENERAL		37,838,167.92
22020801	MOTOR VEHICLE FUEL COST		35,018,716.32
22020803	PLANT / GENERATOR FUEL COST		2,819,451.60
220209	FINANCIAL CHARGES - GENERAL		2,510,125.68
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,510,125.68
220210	MISCELLANEOUS		295,260,453.26
22021001	REFRESHMENT & MEALS		17,929,350.00
22021002	HONORARIUM & SITTING ALLOWANCE		25,075,440.00
22021003	PUBLICITY & ADVERTISEMENTS		100,418,544.00
22021006	POSTAGES & COURIER SERVICES		2,150,239.68
22021007	WELFARE PACKAGES		45,852,620.88
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,708,370.00
22021009	SPORTING ACTIVITIES		4,511,394.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		9,688,899.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		68,101,552.40
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		15,824,043.30
2301	CAPITAL EXPENDITURE		1,365,029,996.06



230101	PURCHASE OF FIXED ASSETS - GENERAL		133,929,999.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		24,680,000.01
23010113	PURCHASE OF COMPUTERS		109,249,999.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,019,849,996.25
23050101	RESEARCH AND DEVELOPMENT		242,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		1,500,000.00
23050103	MONITORING AND EVALUATION		776,349,996.25
230503	SUPPLEMENTARY PROJECT		180,750,000.00
23050309	ICT SOFTWARE		61,500,000.00
23050310	IT INFRASTRUCTURE - HARDWARE		27,000,000.00
23050344	AWARENESS/EVENT PROGRAMMES		92,250,000.00
	PROJECT NAME		AMOUNT
	ACQUISITION OF 12 NOS OF SEDAN CARS TO ENHANCE OPERATIONAL NEEDS AND EFFICIENCY OF ADMINISTRATION FOR STATE OFFICES		241,349,996.04
	ACQUISITION OF 3 NOS OF BUSES FOR CONVEYANCE OF MEN AND MATERIALS ON FIELD MONITORING AND SURVEILLANCE		120,000,000.00
	ACQUISITION OF 7 NOS OF PICK-UP VAN FOR JOINT BORDER MONITORING AND OPERATIONS		196,000,000.00
	ANNUAL RENEWAL OF SUBSCRIPTION OF SINGLE USER ANTI-VIRUS INSTALLATION FOR 150 NOS OF COMPUTER SYSTEMS FOR 1-YEAR		1,500,000.00
	CONSULTANCY FOR HUMAN CAPACITY BUILDING FOR JUDICIAL OFFICERS AND PROSECUTORS ON NEW COPYRIGHT ACT 2022 TO ENHANCE EFFECTIVE RIGHTS PROTECTION AND ENFORCEMENT		39,000,000.00
	CONSULTANCY FOR HUMAN CAPACITY BUILDING ON DIGITAL RIGHTS MANAGEMENT AND ONLINE ANTI-PIRACY ENFORCEMENT FOR 305 NIGERIAN COPYRIGHT COMMISSION STAFF		23,000,000.00
	CREATION OF WORK STATIONS FOR COPYRIGHT LEVY ORDER DESK OFFICERS AT THE STATE OFFICES OF THE COMMISSION		9,680,000.01
	FURTHER SENSITISATION FORUMS IN 6 GEO-POLITICAL ZONES FOR IMPORTERS, CLEARING AGENTS AND MANUFACTURERS OF DEVICES AND EQUIPMENT CAPABLE OF REPRODUCTION OF CREATIVE WORKS, PREPARATORY TO THE COMMENCEMENT OF THE COPYRIGHT LEVY SCHEME TO ENHANCE COMPLIANCE		30,000,000.00



	HOSTING OF CONSULTATIVE MEETINGS WITH BOARD AND MANAGEMENT OF LICENCED COLLECTING SOCIETIES TO DEVELOP FRAMEWORKS FOR ADMINISTRATION OF ACCRUED REVENUE FROM COPYRIGHT LEVIES AND ITS DISBURSEMENT TO QUALIFIED ORGANISATION		15,000,000.00
	INSTALLATION OF CCTV AND SOLAR POWER SYSTEM IN LAGOS OFFICE OF THE COMMISSION		27,000,000.00
	INSTALLATION OF INTERLOCKING TILES IN THE LAGOS OFFICE OF THE COMMISSION		8,500,000.00
	LOGISTICS COST FOR EVACUATION AND WAREHOUSING SEIZURES OF PIRATED MATERIALS FOR SAFE HOUSES (INCLUDING HANDLING OF SEIZED CONTAINERS)		31,000,000.05
	MONTHLY INSPECTION AND MONITORING VISITS TO OUTLETS PRODUCING/DEALING ON DEVICES CAPABLE OF BEING USED FOR REPRODUCTION OF COPYRIGHT WORKS AND TO ENSURE COMPLIANCE WITH PROVISION OF THE COPYRIGHT LAW AND REGULATION		36,000,000.00
	NATION-WIDE SENSITISATION AND CONSULTATIVE MEETINGS WITH STAKEHOLDER ASSOCIATION IN THE CREATIVE SECTOR (SIX GEO-POLITICAL ZONES) TO GENERATE COMPLIANCE WITH THE IMPLEMENTATION MANDATORY USE OF HOLOGRAM ANTI-PIRACY DEVICES FOR COMMERCIAL DISTRIBUTION OF CREATIVE WORKS		90,000,000.00
	PRINT AND ELECTRONIC MEDIA CAMPAIGNS TO CREATE AWARENESS ON NEGATIVE EFFECTS OF PIRACY AND IMPORTANCE OF COPYRIGHT SYSTEM IN BOOSTING REVENUE FROM CREATIVE SECTOR TO GOVERNMENT		75,750,000.00
	PRODUCTION AND DISSEMINATION OF 50,000 COPIES OF COPYRIGHT PUBLIC MATERIALS (WHAT IS COPYRIGHT) TO SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY		75,000,000.00
	PRODUCTION OF PUBLICITY MATERIALS FOR DISTRIBUTION TO CREATIVE INDUSTRY PRACTITIONERS AND COPYRIGHT OWNERS TO ENHANCED COPYRIGHT AWARENESS ON THE USE OF COPYRIGHT SYSTEM TO BOOST THIER CONTRIBUTIONS TO THE NATIONAL ECONOMY		16,500,000.00
	PURCHASE AND INSTALLATION OF 55 NOS OF COMPUTER DESKTOP-TOP UNITS WITH UPS AND ACOMPANYING PRINTERS (ALL-IN-ONE DESKTOP)		47,499,999.80
	PURCHASE OF 65 NOS OF LAPTOP COMPUTERS FOR 14 STATE OFFICES AND HEAD OFFICE TO ENHANCE OPERATIONAL EFFEICIENCY AND SERVICE DELIVERY		61,750,000.00
	PURCHASE OF FURNITURE, CONFERENCING EQUIPMENTS AND INSTALLATION OF VIRTUAL CONFERENCING/MEETING FACILITY FOR THE COPYRIGHT DISPUTE CENTRE OF THE COMMISSION		15,000,000.00



	QUARTERLY JOINT BORDER INSPECTION WITH THE NIGERIA CUSTOMS SERVICE IN ALL BORDER AREA/POINTS OF ENTRY ACROSS THE FEDERATION		42,000,000.00
	QUARTERLY NATIONAL ANTI-PIRACY OPERATIONS ACROSS 6 GEO-POLITICAL ZONES IN COLLABORATION WITH NIGERIA POLICE, DSS AND OTHER RELEVANT ENFORCEMENT AGENCIES		80,000,000.16
	RE-MODELLING OF THE SECOND FLOOR OF LAGOS OFFICE OF THE COMMISSION TO SERVE AS THE COPYRIGHT DISPUTE RESOLUTION CENTRE AND TRAINING ROOM		22,000,000.00
	UPGRADING OF DIGITAL PLATFORM OF COPYRIGHT REGISTRATION SYSTEM TO ENHANCE SERVICE DELIVERY AND REDUCE TURN AROUND TIME FOR CERTIFICATE ISSUANCE		61,500,000.00
	TRANSFER TO CRF		14,616,264,347.06
	OPERATING SURPLUS		22,944,785.90
	100% REMITTANCE		14,593,319,561.16



NIGERIAN CUSTOMS SERVICE (NCS)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		459,385,094,450.58
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		459,385,094,450.58
11010203	2% OF VAT (IMPORTS)		0.00
11010204	4% FOB		0.00
11010202	60% OF 1% CISS		0.00
11010201	7% COST OF COLLECTION (COC)		0.00
11010207	INTERNALLY GERNARATED REVENUE		459,385,094,450.58
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		451,547,044,265.00
2101	PERSONNEL COST		151,597,081,168.69
210101	SALARIES AND WAGES		151,597,081,168.69
21010101	SALARY		151,597,081,168.69
2201	OTHER RECURRENT COSTS (OVERHEAD)		114,454,444,548.26
220210	MISCELLANEOUS		114,454,444,548.26
22021062	SPECIAL OPERATION FUND		114,454,444,548.26
2301	CAPITAL EXPENDITURE		185,495,518,548.05
230503	SUPPLEMENTARY PROJECT		185,495,518,548.05
23050334	CAPITAL EXPENDITURE FUNDED FROM REVENUE		185,495,518,548.05
	PROJECT NAME		AMOUNT
	THE CAPITAL EXEPENSES		185,495,518,548.05
	TRANSFER TO CRF		0.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		0.00



NIGERIAN ELECTRICITY MANAGEMENT SERVICE AGENCY (NEMSA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	6,157,311,350.47
	INTERNALLY GENERATED REVENUE	0.00
	GOE REVENUE (APPROVED FOR USAGE)	351,765,600.00
12020411	ELECTRICAL INSPECTORATE FEES	351,765,600.00
	100% REMITTANCE	1,786,647,828.00
12020410	ELECTRICAL INSPECTORATE FEES	1,786,647,828.00
	GOVERNMENT FUNDING	4,018,897,922.47
	GOVERNMENT FUNDING	4,018,897,922.47
	EXPENDITURE	3,782,565,738.00
2101	PERSONNEL COST	2,015,595,171.00
210101	SALARIES AND WAGES	1,752,691,453.00
21010101	SALARY	1,752,691,453.00
210202	SOCIAL CONTRIBUTIONS	262,903,718.00
21020201	NHIS	87,634,573.00
21020202	CONTRIBUTORY PENSION	175,269,145.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	780,234,560.00
220201	TRAVEL & TRANSPORT - GENERAL	155,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00
220202	UTILITIES - GENERAL	35,500,000.00
22020201	ELECTRICITY CHARGES	12,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00
22020205	WATER RATES	1,500,000.00
22020206	SEWERAGE CHARGES	1,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,734,560.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000.00
22020302	BOOKS	234,560.00
22020303	NEWSPAPERS	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00



22020306	PRINTING OF SECURITY DOCUMENTS		8,000,000.00
22020307	DRUGS & MEDICAL SUPPLIES		2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000.00
22020406	OTHER MAINTENANCE SERVICES		5,000,000.00
220205	TRAINING - GENERAL		40,000,000.00
22020501	LOCAL TRAINING		40,000,000.00
220206	OTHER SERVICES - GENERAL		151,000,000.00
22020601	SECURITY SERVICES		65,000,000.00
22020603	OFFICE RENT		76,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		58,500,000.00
22020701	FINANCIAL CONSULTING		8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000.00
22020703	LEGAL SERVICES		8,000,000.00
22020704	ENGINEERING SERVICES		38,000,000.00
22020706	SURVEYING SERVICES		500,000.00
220208	FUEL & LUBRICANTS - GENERAL		27,000,000.00
22020801	MOTOR VEHICLE FUEL COST		15,000,000.00
22020803	PLANT / GENERATOR FUEL COST		12,000,000.00
220209	FINANCIAL CHARGES - GENERAL		10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,000,000.00
22020902	INSURANCE PREMIUM		8,000,000.00
220210	MISCELLANEOUS		224,500,000.00
22021001	REFRESHMENT & MEALS		10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		25,000,000.00
22021004	MEDICAL EXPENSES		2,000,000.00
22021006	POSTAGES & COURIER SERVICES		1,500,000.00
22021007	WELFARE PACKAGES		50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,000,000.00
22021009	SPORTING ACTIVITIES		4,000,000.00



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,000,000.00
22021016	SERVICOM		6,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		25,000,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		7,000,000.00
22021034	INSPECTORATE		63,000,000.00
2301	CAPITAL EXPENDITURE		986,736,007.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		347,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000.00
23010113	PURCHASE OF COMPUTERS		10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		252,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		104,184,935.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		104,184,935.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		495,551,072.00
23050101	RESEARCH AND DEVELOPMENT		40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		8,500,000.00
23050111	OPERATION COST OF THE PROGRAMME		447,051,072.00
	PROJECT NAME		AMOUNT
	ACCREDITATION OF NEMSA'S NATIONAL METER TEST STATIONS (LAGOS, KADUNA, PORT-HARCOURT AND ENUGU) AND ENGINEERING & CHEMICALS LABORATORY BY NATIONAL AND INTERNATIONAL ACCREDITATION BODIES		10,000,000.00
	CALIBRATION AND REPAIR OF TEST BENCHES AND INSTRUMENT OF THE THREE NATIONAL METER TEST STATIONS (LAGOS, KADUNA AND PORT HARCOURT) AND ENGINEERING AND CHEMICAL LABORATORY (LAGOS).		10,000,000.00
	CAPACITY BUILDING FOR REVENUE ENHANCEMENT INITIATIVES TOWARD SELF-SUSTAINING STATUS		31,765,599.00
	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING		10,000,000.00
	ENLIGHTENMENT CAMPAIGN FOR LEGISLATORS, JUDICIARY, GOVERNING BOARD AND OTHER KEY STAKEHOLDERS ON TECHNICAL STANDARDS AND REGULATIONS ON MANDATE, ROLES & ACTIVITIES OF NEMSA		25,000,000.00
	ESTABLISHMENT OF AN ECO SYSTEMS OF ICT SOLUTIONS FOR NEMSA		20,285,473.00
	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN		11,184,935.00



	ESTABLISHMENT OF NATIONAL METER TEST STATION IN NORTH-EAST GEO-POLITICAL ZONE"		10,000,000.00
	ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES		15,000,000.00
	FINANCE AND ACCOUNTS CONDUCT OF QUARTERLY VERIFICATION OF INTERNALLY GENERATED REVENUE (IGR) AND REVENUE DRIVE PROGRAM BY THE NINETEEN (19) AREA FIELD OFFICE, THREE (3) NATIONAL METER TEST STATIONS, WAREHOUSES AND ENGINEERING AND CHEMICAL LABORATORIES		15,000,000.00
	METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT PORT-HARCOURT AND ENUGU		15,000,000.00
	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES		1,500,000.00
	NATIONAL CERTIFICATION PROGRAM (DIGITALISATION OF NEMSA INSTALLATION CERTIFICATION SCHEMES)		20,000,000.00
	NATIONAL CERTIFICATION PROGRAM (RE-CERTIFICATION EXERCISE, PRODUCTION OF PROFESSIONAL EMBOSSER SEAL AND DATER STAMPS)		25,000,000.00
	NATIONAL CERTIFICATION PROGRAM FOR ELECTRICITY CONCRETE POLES		15,000,000.00
	NATIONAL METERING PROGRAM (INCLUDING PRODUCTION OF 1 MILLION UNITS OF SERIALIZED ELECTRICITY METER CRIMP SEALS EMBOSSED WITH NEMSA INSCRIPTION AND 1 MILLION UNITS OF ELECTRICITY TEST LABEL)		220,000,000.00
	OPENING OF 2 NEW METER TEST STATION IN ENUGU AND KANO (PHASE III)		63,000,000.00
	OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONES MINNA & DUTSE)		5,000,000.00
	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS, UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES		10,000,000.00
	PRODUCTION OF VIDEO AND AUDIO JINGLES FOR SAFE AND WISE USE OF ELECTRICITY IN THE COUNTRY		10,000,000.00
	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS, NEMSA CLINIC IN ABUJA AND LAGOS		10,000,000.00
	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN		70,000,000.00
	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO		75,000,000.00



	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT		35,000,000.00
	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS		10,000,000.00
	PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)		75,000,000.00
	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS		7,000,000.00
	PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT		40,000,000.00
	RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES		15,000,000.00
	REHABILITATION OF THE NEMSA WAREHOUSES INCLUDING CONSTRUCTION OF DRAINAGE AND REINFORCING OF THE DAMAGED FENCE AT THE WAREHOUSES, IN KADUNA, LAGOS AND PORT-HARCOURT		15,000,000.00
	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES		7,000,000.00
	RENOVATION OF INSPECTORATE FIELD OFFICES IN SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI AND KADUNA		15,000,000.00
	TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.		30,000,000.00
	TECHNICAL RESEARCH AND STUDY TOUR OF SIMILAR TECHNICAL ENFORCEMENT AGENCIES IN THE DEVELOPED ECONOMIES IN LINE WITH SECTION 6 (Q) OF NEMSA ACT 2015		40,000,000.00
	TRANSFER TO CRF		1,786,647,828.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		1,786,647,828.00



NIGERIAN ELECTRICITY REGULATORY COMMISSION (NERC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	29,910,800,000.00
	INTERNALLY GENERATED REVENUE	29,910,800,000.00
4	IMPORT PERMIT FEES	800,000,000.00
3	LICENCE RELATED FEES & INCOME	960,000,000.00
5	METERING SERVICE PROVIDER REGISTRATION	600,000,000.00
1	OPERATING FEES ON ELECTRICITY REVENUE	27,550,800,000.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
2	FUNDING FROM FEDERAL GOVERNMENT	0.00
6	GRANTS (MCARTHUR, WORLD BANK, ETC)	0.00
	100% REMITTANCE	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	14,739,340,516.87
2101	PERSONNEL COST	8,417,845,517.00
210101	SALARIES AND WAGES	7,907,845,517.00
21010101	SALARY	7,907,845,517.00
210201	ALLOWANCES	150,000,000.00
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	150,000,000.00
210202	SOCIAL CONTRIBUTIONS	160,000,000.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	80,000,000.00
21020208	STATUTORY TRAINING CONTRIBUTION BY MDAS TO ITF	80,000,000.00
210301	SOCIAL BENEFITS	200,000,000.00
21030101	GRATUITY	200,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	5,371,494,999.87
220202	UTILITIES - GENERAL	251,999,999.96
22020201	ELECTRICITY CHARGES	99,999,999.96
22020202	TELEPHONE CHARGES	999,999.96
22020203	INTERNET ACCESS CHARGES	80,000,000.04
22020205	WATER RATES	999,999.96
22020206	SEWERAGE CHARGES	5,000,000.04
22020208	MULTI YEAR TARIFF ORDER	50,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	15,000,000.00



220203	MATERIALS & SUPPLIES - GENERAL		55,000,000.20
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		35,000,000.04
22020302	BOOKS		5,000,000.04
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,000,000.04
22020306	PRINTING OF SECURITY DOCUMENTS		5,000,000.04
22020307	DRUGS & MEDICAL SUPPLIES		5,000,000.04
220204	MAINTENANCE SERVICES - GENERAL		121,000,000.08
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000.08
22020402	MAINTENANCE OF OFFICE FURNITURE		20,000,000.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		50,000,000.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		25,000,000.08
22020406	OTHER MAINTENANCE SERVICES		9,999,999.84
220205	TRAINING - GENERAL		499,999,998.72
22020501	LOCAL TRAINING		199,999,998.72
22020502	INTERNATIONAL TRAINING		300,000,000.00
220206	OTHER SERVICES - GENERAL		261,000,000.19
22020601	SECURITY SERVICES		41,000,000.04
22020602	LAND USE CHARGES		10,000,000.00
22020603	OFFICE RENT		150,000,000.15
22020606	CLEANING & FUMIGATION SERVICES		60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		30,000,000.00
22020709	AUDITING OF ACCOUNTS		30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		40,000,000.00
22020803	PLANT / GENERATOR FUEL COST		40,000,000.00
220209	FINANCIAL CHARGES - GENERAL		93,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,000,000.00
22020902	INSURANCE PREMIUM		90,000,000.00
220210	MISCELLANEOUS		902,500,000.72
22021001	REFRESHMENT & MEALS		9,999,999.96
22021002	HONORARIUM & SITTING ALLOWANCE		100,000,000.80
22021003	PUBLICITY & ADVERTISEMENTS		110,000,000.00
22021004	MEDICAL EXPENSES		300,000,000.00
22021006	POSTAGES & COURIER SERVICES		15,000,000.00
22021007	WELFARE PACKAGES		250,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		9,999,999.96
22021016	SERVICOM		7,500,000.00



22021030	PROMOTION, RECRUITMENT & APPOINTMENT		20,000,000.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		80,000,000.00
220211	SUPPLEMENTARY OVERHEAD		3,116,995,000.00
22021104	MANAGEMENT/STAFF/BOARD RETREAT		486,495,000.00
22021111	DONATIONS		30,000,000.00
220211130	CALL CENTRES AND MEDIA STUDIO		150,000,000.00
220211139	ACTUARIAL VALUATION CONSULTANCY FEES AND EXPENSES		15,000,000.00
22021120	OPERATIONAL ACCESSORIES		60,000,000.00
22021135	ACTU EXPENSES		7,500,000.00
22021136	PROCUREMENT EXPENSES		5,000,000.00
22021138	COMPLAINTS HANDLING EXPENSES		100,000,000.00
22021141	TECHNICAL & REGULATORY CONSULTING		2,213,000,000.00
22021180	RUNNING COST/OFFICE IMPREST		50,000,000.00
2301	CAPITAL EXPENDITURE		950,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		150,000,000.00
23010113	PURCHASE OF COMPUTERS		100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		300,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		300,000,000.00
	PROJECT NAME		AMOUNT
	COMPLETE ERP/DATA AGGREGATION SYSTEM FOR THE COMMISSION		300,000,000.00
	IMPROVEMENT TO HEADQUARTERS BUILDING		100,000,000.00
	NEW DESKTOP/LAPTOP COMPUTERS, BATTERIES,		100,000,000.00
	PROJECT VEHICLES		150,000,000.00
	SUPPLY & INSTALLATION FORUM OFFICE FURNITURES AND PARTITIONING/FURNISHING OF NERC HQTRS BUILDING		300,000,000.00
	TRANSFER TO CRF		11,964,320,000.00
	OPERATING SURPLUS		11,964,320,000.00
	100% REMITTANCE		0.00



NIGERIAN EXPORT PROMOTION COUNCIL (NEPC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		30,251,649,346.96
	INTERNALLY GENERATED REVENUE		28,891,518,228.00
11024606	10% NIMASA GRANT		20,550,000,000.00
11024602	EXPORT EXPANSION GRANT ACCREDITATION		126,000,000.00
11024603	PORT LEVY GRANT		8,172,780,000.00
11024601	REGISTRATION OF EXPORTERS		42,738,228.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
011024604	SALES OF JOURNAL & PUBLICATION		0.00
	GOVERNMENT FUNDING		1,360,131,118.96
	GOVERNMENT FUNDING		1,360,131,118.96
	EXPENDITURE		14,445,755,874.00
2101	PERSONNEL COST		1,043,181,618.00
210101	SALARIES AND WAGES		908,558,849.00
21010101	SALARY		908,558,849.00
210202	SOCIAL CONTRIBUTIONS		134,622,769.00
21020201	NHIS		44,874,256.00
21020202	CONTRIBUTORY PENSION		89,748,513.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		51,974,259.00
220201	TRAVEL & TRANSPORT - GENERAL		15,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL		16,499,999.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		16,499,999.00
220204	MAINTENANCE SERVICES - GENERAL		16,774,261.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,200,000.00
22020406	OTHER MAINTENANCE SERVICES		14,574,261.00
220210	MISCELLANEOUS		3,299,999.00
22021007	WELFARE PACKAGES		3,299,999.00
2301	CAPITAL EXPENDITURE		13,350,599,997.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,350,599,997.00
23050101	RESEARCH AND DEVELOPMENT		13,350,599,997.00
	PROJECT NAME		AMOUNT



	APPLICATION OF E-COMMERCE IN EXPORT BUSINESS FOR MSMES		224,000,000.00
	BUDGETING, BUDGET PREPARATION AND EXPORT PROGRAMMES COST ESTIMATION		30,000,000.00
	CAPACITY BUILDING FOR ORGANIC AGRICULTURE FARMERS – VEGETABLES-LEAF		616,000,000.00
	CAPACITY BUILDING FOR ORGANIC AGRICULTURE FARMERS – VEGETABLES-LEAF		616,000,000.00
	COLLABORATION ON NATIONWIDE MSME CLINIC		392,000,000.00
	COORDINATION OF NEPC'S PARTICIPATION AT LOCAL TRADE FAIRS/EXHIBITIONS		392,000,000.00
	DIASPORA EXPORT MARKET INITIATIVE (DEMI):		392,000,000.00
	EXPORT AUDIT OF EXPORTERS SMES IN COLLABORATION WITH TRADE SUPPORT INSTITUTIONS AND DEVELOPMENT PARTNERS		432,000,000.00
	EXPORT DEVELOPMENT PROGRAMME (EDP) FOR "PRIORITY PRODUCTS" – PHARMACEUTICAL, AUTOMOBILE, BABY FOOD, COTTON/TEXTILE, /GARMENTS LEATHER, SUNFLOWER, AVOCADO,		952,000,000.00
	FACILITATING NON OIL EXPORT PROMOTION THROUGH MEDIA PROGRAMMES AND ENGAGEMENTS		250,000,000.00
	GEOGRAPHIC MAPPING OF NATIONAL STRATEGIC PRODUCTS FOR SUSTAINABLE EXPORTS:		783,999,999.00
	GO GLOBAL GO CERTIFICATION PROJECT		672,000,000.00
	IMPLEMENTATION OF ONE STATE ONE PRODUCT (OSOP) VALUE CHAIN EXPORT DEVELOPMENT MODEL THROUGH STATES COMMITTEE ON EXPORT PROMOTION (SCEP)		784,000,000.00
	IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM STANDARDS FOR NON-OIL EXPORT PRODUCTS.		392,000,000.00
	MAINSTREAMING INFORMAL TRADE ACTIVITIES TO FORMAL TRADE		616,000,000.00
	NATIONAL EXPORT INFRASTRUCTURE AND AGGREGATORS PROGRAM: -LEATHER, -GARMENTS ,-UK DEVELOPING COUNTRIES TRADING SCHEME ,1. SESAME , 2. COCOA, 3. GINGER , 4. PLANTAIN , 5.COTTON, 6. FROZEN, SHRIMP/PRAWN, 7. FLOWERS , 8. PETROCHEMICALS, 9. FERTILIZER, 10. COFFEE		677,599,999.00
	NIGERIA EXPORT TRADE HOUSES (ETH) PLATFORMS FOR MSMES IN AFRICAN MARKETS:		316,400,000.00
	NIGERIA EXPORT TRADE HOUSES (ETH) PLATFORMS FOR MSMES IN AFRICAN MARKETS:		896,000,000.00
	PASSPORT TO EXPORT		316,199,999.00
	PENETRATING 22 EXPORT MARKETS AND AFRICA THROUGH TRADE MISSIONS:		560,000,000.00



	PROMOTE THE ESTABLISHMENT AND LAUNCH OF EXPORT TESTING CENTRES (ETC) FOR COMPETITIVE NON-OIL EXPORTS UNDER JOINT VENTURE		448,000,000.00
	PROMOTING EXPORT INCLUSIVENESS AND EMPOWERMENT THROUGH NON-OIL EXPORT FOR WOMEN, YOUTH, AND PERSONS WITH SPECIAL NEEDS.		616,000,000.00
	PROMOTING NON-OIL-EXPORT THROUGH INTEGRATED MARKET INFORMATION SYSTEM (MIS) AND ORDER GENERATION SYSTEMS (OGS).		448,000,000.00
	STAFF TRAININGS		358,400,000.00
	STRATEGIC EXPORT DEVELOPMENT PROGRAMME FOR SMALL AND MEDIUM EXPORTERS		250,000,000.00
	STRENGTHENING NON-OIL EXPORT UNDER AFRICAN GROWTH AND OPPORTUNITY ACT (AGOA) AND OTHER REGIONAL/CONTINENTAL GLOBAL MARKETS PLACE		392,000,000.00
	STRENGTHENING NON-OIL EXPORT UNDER AFRICAN GROWTH AND OPPORTUNITY ACT (AGOA) AND OTHER REGIONAL/CONTINENTAL GLOBAL MARKETS PLACE		392,000,000.00
	TRAINING ON PERFORMANCE FRAMEWORK FOR PRODUCTIVITY		120,000,000.00
	VALUE CHAIN EXPORT DEVELOPMENT (VCED) AND QUALITY CONFORMITY PROGRAMME FOR STRATEGIC PRODUCTS UNDER THE ZERO OIL PLAN.		16,000,000.00
	TRANSFER TO CRF		11,556,607,291.20
	OPERATING SURPLUS		11,556,607,291.20
	100% REMITTANCE		0.00



NIGERIAN FILM CORPORATION (NFC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		4,857,873,368.01
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		69,154,250.00
11024704	EARNINGS FROM COMMERCIAL ACTIVITIES		2,772,000.00
11024705	EARNINGS FROM CONSULTANCY SERVICES		1,925,550.00
11024703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT		247,500.00
11024702	EARNINGS FROM THE USE OF GOVT. HALLS		330,000.00
11024701	SCHOOL/TUITION/EXAMINATIONS FEES		60,392,200.00
11024707	TENDER FEES		528,000.00
11024706	WORKSHOP/TRAINING/CONFERENCE FEES		2,959,000.00
	GOVERNMENT FUNDING		4,788,719,118.01
	GOVERNMENT FUNDING		4,788,719,118.01
	EXPENDITURE		1,163,712,074.00
2101	PERSONNEL COST		714,262,187.00
210101	SALARIES AND WAGES		497,398,230.00
21010101	SALARY		497,398,230.00
210201	ALLOWANCES		142,254,223.00
21020101	NON REGULAR ALLOWANCES		142,254,223.00
210202	SOCIAL CONTRIBUTIONS		74,609,734.00
21020201	NHIS		24,869,911.00
21020202	CONTRIBUTORY PENSION		49,739,823.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		189,092,255.00
220201	TRAVEL & TRANSPORT - GENERAL		53,554,026.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		43,854,026.00
220202	UTILITIES - GENERAL		5,170,538.00
22020201	ELECTRICITY CHARGES		2,896,000.00
22020203	INTERNET ACCESS CHARGES		1,600,000.00
22020205	WATER RATES		513,094.00
22020206	SEWERAGE CHARGES		161,444.00
220203	MATERIALS & SUPPLIES - GENERAL		12,113,529.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,759,529.00



22020303	NEWSPAPERS		684,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,570,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		1,200,000.00
22020307	DRUGS & MEDICAL SUPPLIES		1,900,000.00
220204	MAINTENANCE SERVICES - GENERAL		8,869,370.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,502,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		674,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,067,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		577,455.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,048,015.00
220206	OTHER SERVICES - GENERAL		30,245,676.00
22020601	SECURITY SERVICES		18,467,416.00
22020603	OFFICE RENT		1,177,956.00
22020606	CLEANING & FUMIGATION SERVICES		10,600,304.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,082,792.00
22020701	FINANCIAL CONSULTING		7,516,381.00
22020703	LEGAL SERVICES		2,566,411.00
220208	FUEL & LUBRICANTS - GENERAL		4,107,142.00
22020801	MOTOR VEHICLE FUEL COST		3,067,142.00
22020803	PLANT / GENERATOR FUEL COST		1,040,000.00
220209	FINANCIAL CHARGES - GENERAL		4,593,129.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		593,129.00
22020902	INSURANCE PREMIUM		4,000,000.00
220210	MISCELLANEOUS		60,356,053.00
22021001	REFRESHMENT & MEALS		3,565,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		4,053,000.00
22021003	PUBLICITY & ADVERTISEMENTS		3,685,000.00
22021006	POSTAGES & COURIER SERVICES		555,000.00
22021007	WELFARE PACKAGES		7,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,300,000.00
22021010	DIRECT TEACHING & LABORATORY COST		27,398,053.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,500,000.00
22021017	ANTI-CORRUPTION		2,500,000.00
2301	CAPITAL EXPENDITURE		260,357,632.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		100,000,000.00



230501	ACQUISITION OF NON TANGIBLE ASSETS		80,357,632.00
23050101	RESEARCH AND DEVELOPMENT		80,357,632.00
	PROJECT NAME		AMOUNT
	BUILDING OF LECTURE THEATRES AND CLASSROOMS		100,000,000.00
	COMPLETION OF SCANNING AND DIGITISATION OF RECORDS/ARCHIVES INTO SOFT COPY		15,000,000.00
	COMPLETION OF THE COMPUTERISATION OF FINANCIAL SYSTEM		15,357,632.00
	CONSTRUCTION (FURNISHING) OF CINEMATOGRAPHIC CENTRE IN ASAGA - OHAFIA ABIA STATE		80,000,000.00
	DOCUMENTARY FILM ON NIGERIAN ART CULTURE AND THE CREATIVE SECTOR		10,000,000.00
	PARTICIPATION IN INTERNATIONAL FILM FESTIVALS		15,000,000.00
	ZUMA FILM FESTIVAL		25,000,000.00
	TRANSFER TO CRF		69,154,250.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		69,154,250.00



NIGERIAN INVESTMENT PROMOTION COMMISSION (NIPC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		5,867,501,796.00
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		1,786,000,000.00
12020211	RETAINED EARNINGS(20% SURPLUS)		239,900,000.00
12020422	SERVICE CHARGE ON PIONEER STATUS		1,546,100,000.00
	100% REMITTANCE		2,953,900,000.00
11024806	1% PIONEER PROFIT		0.00
11024803	BUSINESS REGISTRATION		0.00
12020470	BUSINESS REGISTRATION		15,000,000.00
12020210	PROCESSING FEE FOR PSI		20,000,000.00
11024802	PROCESSING FEE FOR PSI		0.00
	RETAINED EARNINGS(20% SURPLUS)		0.00
11024805	RETAINED EARNINGS(20% SURPLUS)		0.00
11024801	SERVICE CHARGE ON PSI		0.00
11024804	SERVICE CHARGE ON PSI		2,918,900,000.00
	GOVERNMENT FUNDING		1,127,601,796.00
	GOVERNMENT FUNDING		1,127,601,796.00
	EXPENDITURE		2,913,591,796.00
2101	PERSONNEL COST		734,035,559.00
210101	SALARIES AND WAGES		734,035,559.00
21010101	SALARY		734,035,559.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		2,045,576,237.00
220201	TRAVEL& TRANSPORT - GENERAL		431,740,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		120,840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		152,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		14,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		144,000,000.00
220202	UTILITIES - GENERAL		72,570,000.00
22020201	ELECTRICITY CHARGES		30,000,000.00
22020202	TELEPHONE CHARGES		3,000,000.00
22020203	INTERNET ACCESS CHARGES		30,000,000.00
22020205	WATER RATES		4,785,000.00
22020206	SEWERAGE CHARGES		4,785,000.00



220203	MATERIALS & SUPPLIES - GENERAL		69,366,221.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		31,070,016.00
22020303	NEWSPAPERS		960,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		33,496,205.00
22020307	DRUGS & MEDICAL SUPPLIES		3,840,000.00
220204	MAINTENANCE SERVICES - GENERAL		80,230,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		15,840,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,920,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,060,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,260,000.00
22020406	OTHER MAINTENANCE SERVICES		40,700,000.00
220205	TRAINING - GENERAL		121,870,016.00
22020501	LOCAL TRAINING		107,470,016.00
22020502	INTERNATIONAL TRAINING		14,400,000.00
220206	OTHER SERVICES - GENERAL		36,200,000.00
22020601	SECURITY SERVICES		12,000,000.00
22020603	OFFICE RENT		5,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		19,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		41,900,000.00
22020701	FINANCIAL CONSULTING		10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		10,000,000.00
22020703	LEGAL SERVICES		21,900,000.00
220208	FUEL & LUBRICANTS - GENERAL		68,000,000.00
22020801	MOTOR VEHICLE FUEL COST		40,000,000.00
22020803	PLANT / GENERATOR FUEL COST		28,000,000.00
220209	FINANCIAL CHARGES - GENERAL		50,000,000.00
22020902	INSURANCE PREMIUM		50,000,000.00
220210	MISCELLANEOUS		1,073,700,000.00
22021001	REFRESHMENT & MEALS		16,320,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		19,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS		50,000,000.00
22021006	POSTAGES & COURIER SERVICES		800,000.00
22021007	WELFARE PACKAGES		694,380,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		40,000,000.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)		8,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		245,000,000.00



2301	CAPITAL EXPENDITURE		133,980,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,980,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		53,980,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,000,000.00
23050101	RESEARCH AND DEVELOPMENT		25,000,000.00
	PROJECT NAME		AMOUNT
	R & D		25,000,000.00
	PROVISION OF 2ND LIFT IN OSIC BUILDING		53,980,000.00
	PURCHASE OF ADDITIONAL OPERATIONAL VEHICLES		35,000,000.00
	PURCHASE OF OFFICE FURNITURE & FITTINGS FOR NEW ES & OTHERS		20,000,000.00
	TRANSFER TO CRF		2,953,900,000.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		2,953,900,000.00



NIGERIAN MARITIME ADMINISTRATION & SAFETY AGENCY (NIMASA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	264,953,816,352.00
	INTERNALLY GENERATED REVENUE	264,953,816,352.00
11024901	3% LEVY ON FREIGHT	198,000,000,000.00
11024909	DEBT RECOVERED FROM PAST OPERATIONS	0.00
11024907	ISPS FEES & SUNDRY INCOME	46,508,004.00
11024904	MARINE ENVIRONMENT MANAGEMENT	3,231,314,004.00
11024903	MARITIME SAFETY FEES	835,037,100.00
11024902	RENTAL INCOME	0.00
11024905	SEA PROTECION LEVY	36,676,613,952.00
110249013	BEING COST OF CABOTAGE COLLECTION RECOVERED	0.00
110249011	CABOTAGE INCOME	21,050,800,404.00
110249012	LESS CABOTAGE VESSEL FINANCING FUND + INT	0.00
110249010	LESS: COST OF DEBT COLLECTION	0.00
11024906	MARITIME LABOUR SERVICES	1,951,500,000.00
11024908	OTHER INCOME	3,162,042,888.00
	GOE REVENUE (APPROVED FOR USAGE)	0.00
110249015	25% MARITIME FUND	0.00
110249014	5% MARITIME ACADEMY OF NIGERIA ORON	0.00
	100% REMITTANCE	0.00
011024908	UNAPPROVED EXPENDITURE ITEM (CRF)	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	79,513,039,490.04
2101	PERSONNEL COST	41,677,576,547.89
210101	SALARIES AND WAGES	41,677,576,547.89
21010101	SALARY	41,677,576,547.89
2201	OTHER RECURRENT COSTS (OVERHEAD)	37,835,462,942.15
220201	TRAVEL & TRANSPORT - GENERAL	2,259,046,237.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,612,546,237.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	646,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	567,167,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	273,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,295,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,622,500.00



220204	MAINTENANCE SERVICES - GENERAL		7,049,243,545.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,289,475,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,628,718,545.34
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		370,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,761,000,000.00
220205	TRAINING - GENERAL		4,333,240,195.50
22020501	LOCAL TRAINING		2,602,813,267.40
22020502	INTERNATIONAL TRAINING		1,730,426,928.10
220206	OTHER SERVICES - GENERAL		14,434,763,391.24
22020601	SECURITY SERVICES		13,190,614,596.74
22020603	OFFICE RENT		300,000,000.00
22020605	SECURITY VOTE (INCLUDING OPERATION)		944,148,794.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		366,731,840.00
22020702	INFORMATION TECHNOLOGY CONSULTING		366,731,840.00
220209	FINANCIAL CHARGES - GENERAL		1,548,628,145.00
22020902	INSURANCE PREMIUM		1,548,628,145.00
220210	MISCELLANEOUS		6,986,407,087.27
22021001	REFRESHMENT & MEALS		346,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS		976,224,950.00
22021004	MEDICAL EXPENSES		1,510,485,000.00
22021053	PENSIONS VERIFICATION & ADMINISTRATION		4,153,197,137.27
220211	SUPPLEMENTARY OVERHEAD		290,235,000.00
22021122	UTILITY SERVICES		290,235,000.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		105,981,526,540.80
	OPERATING SURPLUS		105,981,526,540.80
	100% REMITTANCE		0.00


NIGERIAN MIDSTREAM AND DOWNSTREAM PETROLEUM REGULATORY AUTHORITY (NMDPRA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	212,277,154,583.97
	INTERNALLY GENERATED REVENUE	212,277,154,583.97
		0.00
11026618		0.00
11025706	0.367M LTR OF LPFO PER DAY 0.367M*243*1+0.367M*122*1.23	0.00
11025703	1.05M LITRES OF HHK PER DAY 1.05*243*1.0+1.05*122*1.23	0.00
11025702	14.41M LTR OF AGO PER DAY 14.41*243*1 + 14.41*122*1.23	0.00
11025704	2.66M LITRES OF ATK PER DAY 2.46M*243*1+2.46*122*1.23	0.00
11025709	367,000.00 LITRES OF BITUMEN PER DAY	0.00
11025707	370,000.00 LITRES OF BASEOIL PER DAY	0.00
11025705	6,943,561.61 M LITRES OF LPG PER DAY	0.00
11025701	62.5 M LTR OF PMS PER DAY 62.5M*243*1+62.5M*122*1.23	0.00
11022602	AUTOMOTIVE GAS OIL (AGO)	12,222,543,277.33
1026604	AVIATION TURBENE Kerosine (ATK)	1,175,639,817.09
1126607	BASEOIL	766,010,693.62
11026607	BITUMEN	724,749,580.93
11026625	DISTRIBUTION SYSTEMS AND STORAGE	22,433,885,964.00
11026627	ENVIRONMENTAL MANAGEMENT AND DECOMMISSIONING	2,270,566,000.00
1126609	ESCRAVOS GAS-TO LIQUID (EGTL DIESEL)	0.00
11026617	GAS HANDLING AND PROCESSING FACILITIES	382,860,000.00
11026619	GAS OPERATION EXPORT INFRASTRUCTURE AND OPEN ACCESS	18,067,755,300.00
11026622	GRANT	0.00
1126603	HOUSEHOLD KEROSENE (HHK)	0.00
11024809	IGR	0.00
11026626	LICENCING (GAS)	2,090,190,000.00
11026613	LICENCING (LIQUID)	3,885,071,800.01
11026605	LIQUIDIFIED PETROLEUM GAS (LPG)	2,326,806,240.99
1126606	LOW POUR FUEL OIL (LPFO)	51,407,489.73
1126612	MARINE TRANSPORT ALLOWANCE	0.00
11026615	NAPHTHAL OIL	0.00
11026623	NATURAL GASS COMMODITIES EXCHANGE HUB	0.00
1126610	OUTSTANDING COLLECTIONS OF ADMIN CHARGE	0.00
11026616	OIL PROCESSING FACILITIES	270,990,000.00



11025708	OUTSTANDING COLLECTION FROM MARKETERS (60%)		0.00
11026602	PREMIUM MOTOR SPIRIT (PMS)		27,682,572,036.27
11011	PROCESSING FEES AND CHARGES		0.00
11025710	PROMISSORY NOTE DUE IN 2021		0.00
11026621	REFINERY AND BLENDING PLANTS OPERATIONS		117,582,450,084.00
11026620	TRANSPORTATION INFRASTRUCTURE		343,656,300.00
11026624	WHOLESALES AND COMMERCIAL GAS LICENCING CHARGES		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		106,138,577,291.98
2101	PERSONNEL COST		60,700,279,126.00
210101	SALARIES AND WAGES		60,700,279,126.00
21010101	SALARY		60,700,279,126.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		45,438,298,165.98
220210	MISCELLANEOUS		45,438,298,165.98
22021062	SPECIAL OPERATION FUND		45,438,298,165.98
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		84,910,861,833.59
	OPERATING SURPLUS		84,910,861,833.59
	100% REMITTANCE		0.00



NIGERIAN NUCLEAR REGULATORY AUTHORITY (NNRA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		28,946,740,180.06
	INTERNALLY GENERATED REVENUE		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11025012	SOCIAL CONTRIBUTIONS		0.00
	100% REMITTANCE		3,048,883,721.04
11025011	ABANDONMENT/ADMINISTRATIVE FINE		518,738,289.72
11025002	ACCREDITATION		757,866,771.84
11025010	AUTHORISATION/PRE-AUTHORISATION		267,130,248.60
11025006	LICENCE TO IMPORT / EXPORT		251,765,391.48
11025009	REFUND		0.00
11025003	REGISTRATION AND DRILLING SITES		327,875,892.96
11025005	RENEWAL		429,908,905.08
1102504	STORAGE / PREMISES		437,536,967.76
11025008	SURVEY FEE AND OTHERS		3,142,960.68
11025001	TENDER FEES		903,841.20
11025007	TRANSPORT HANDLING		54,014,451.72
	GOVERNMENT FUNDING		25,897,856,459.02
	GOVERNMENT FUNDING		25,897,856,459.02
	EXPENDITURE		25,852,590,373.92
2101	PERSONNEL COST		24,269,168,634.13
210101	SALARIES AND WAGES		6,661,453,856.13
21010101	SALARY		6,661,453,856.13
210201	ALLOWANCES		17,607,714,778.00
21020101	NON REGULAR ALLOWANCES		17,607,714,778.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		1,446,741,112.89
220201	TRAVEL & TRANSPORT - GENERAL		309,646,551.41
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		89,252,724.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		162,638,354.14
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		25,955,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		31,799,722.54
220202	UTILITIES - GENERAL		28,404,086.05
22020201	ELECTRICITY CHARGES		6,487,766.11
22020202	TELEPHONE CHARGES		5,401,108.34



22020203	INTERNET ACCESS CHARGES		14,810,165.40
22020205	WATER RATES		1,262,376.41
22020206	SEWERAGE CHARGES		442,669.79
220203	MATERIALS & SUPPLIES - GENERAL		125,064,675.29
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		103,713,314.44
22020302	BOOKS		774,814.95
22020303	NEWSPAPERS		757,720.78
22020304	MAGAZINES & PERIODICALS		411,750.78
22020305	PRINTING OF NON SECURITY DOCUMENTS		16,486,617.99
22020306	PRINTING OF SECURITY DOCUMENTS		2,920,456.35
220204	MAINTENANCE SERVICES - GENERAL		210,338,468.66
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		163,473.64
22020402	MAINTENANCE OF OFFICE FURNITURE		11,112,432.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		33,755,428.36
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,338,439.52
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,546,727.45
22020406	OTHER MAINTENANCE SERVICES		157,421,967.61
220205	TRAINING - GENERAL		153,468,592.06
22020501	LOCAL TRAINING		74,415,066.18
22020502	INTERNATIONAL TRAINING		79,053,525.88
220206	OTHER SERVICES - GENERAL		123,345,289.28
22020601	SECURITY SERVICES		29,756,938.65
22020603	OFFICE RENT		87,877,253.95
22020606	CLEANING & FUMIGATION SERVICES		5,711,096.68
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		22,295,707.62
22020701	FINANCIAL CONSULTING		15,162,269.06
22020703	LEGAL SERVICES		4,349,690.00
22020705	ARCHITECTURAL SERVICES		2,783,748.56
220208	FUEL & LUBRICANTS - GENERAL		12,914,716.76
22020801	MOTOR VEHICLE FUEL COST		571,670.74
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		7,379,917.81
22020803	PLANT / GENERATOR FUEL COST		4,963,128.21
220209	FINANCIAL CHARGES - GENERAL		25,942,842.88
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,665,605.21
22020902	INSURANCE PREMIUM		23,277,237.67
220210	MISCELLANEOUS		398,096,934.82
22021001	REFRESHMENT & MEALS		27,713,477.71



22021002	HONORARIUM & SITTING ALLOWANCE		5,364,337.85
22021003	PUBLICITY & ADVERTISEMENTS		13,622,224.59
22021006	POSTAGES & COURIER SERVICES		2,543,460.72
22021007	WELFARE PACKAGES		291,969,121.71
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,340,482.45
22021009	SPORTING ACTIVITIES		5,673,021.23
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		39,102,702.78
22021016	SERVICOM		4,768,105.78
220211	SUPPLEMENTARY OVERHEAD		37,223,248.06
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		27,052,950.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		10,170,298.06
2301	CAPITAL EXPENDITURE		136,680,626.90
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000.00
23010113	PURCHASE OF COMPUTERS		40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,680,626.90
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		36,680,626.90
230503	SUPPLEMENTARY PROJECT		30,000,000.00
23050309	ICT SOFTWARE		30,000,000.00
	PROJECT NAME		AMOUNT
	OFFICE EQUIPMENT		30,000,000.00
	PURCHASE OF ICT EQUIPMENT AND COMPUTER SYSTEMS		40,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000.00
	REPAIRS / REHABILITATION OF OFFICE BUILDING		36,680,626.90
	TRANSFER TO CRF		3,048,883,721.04
	OPERATING SURPLUS		0.00
	100% REMITTANCE		3,048,883,721.04



NIGERIAN PORT AUTHORITY (NPA)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	538,462,174,680.12
	INTERNALLY GENERATED REVENUE	373,517,581,595.64
11025151	PASSENGER BOAT OPERATIONS	86,146,941.96
11025143	ANCHORAGE CHARGES	0.00
11025115	ANNUAL CONSERVANCY CHARGE	31,083,302.04
11025150	BARGE OPERATIONS	93,164,554.92
11025111	BERTH RENT	3,187,405,200.00
11025112	BERTHING/MOORING	641,900,000.04
1025124	CANTEEN RETURNS	600,000.00
11025109	CARGO DUES (NPA AREA)	0.00
11025146	COMPULSORY PILOTAGE ROYALTY (OIL) IGR	3,480,495,956.40
1025119	DIVIDENDS	2,250,000,000.00
1025131	DOCUMENTATION	11,643,915.00
11025141	ELECTRONIC CALL UP SYSTEM - BARGE	0.00
11025140	ELECTRONIC CALL UP SYSTEM - TRUCKS	2,094,612,327.60
11025138	ENVIRONMENTAL PROTECTION LEVY (IGR)	3,108,427,065.60
1025122	ESTATE RENT	8,161,245,594.00
11025108	FACILITY CHARGE	124,480,743.00
1025120	FINES/PENALTIES	450,000,000.00
1025132	FIRE COVERAGE	2,527,359,850.80
11025149	HARBOUR DUES (IGR)	91,108,547,112.00
1025130	HAULAGE SERVICES ON TRANSFER OF OVERTIME CARGO	0.00
1025129	HIRE OF CRANE/ BOAT/TUG BOAT	2,116,462,683.60
11025147	LEASE FEE (IGR)	86,486,675,808.00
1025134	NPA'S 3% SHARE OF 7% PORT DEVELOPNEMT LEVY	21,143,097,996.00
11025148	OIL TERMINAL DUES (IGR)	8,265,980,420.40
1025127	PERMITS	294,380,121.72
1025121	PIER LICENCE (PRIVATE JETTY)	249,755,824.92
1025133	PILOT EXEMPTION CERTIFICATE	0.00
11025102	PORT PIERS	701,809,933.44
1025126	REGISTRATIONS OF COMPANIES	104,062,100.04
11025142	RENT FROM LONDON PROPERTIES	134,750,000.04
11025101	RENT ON CARGO	0.00
1025128	SALE OF SURVEY CHARTS	0.00



1025123	SALE/AUCTION OF ASSETS		50,000,000.04
11025137	SERVICE BOAT OPERATIONS REVENUE (IGR)		53,820,481,176.00
11025145	SHIP DUES (IGR)		53,403,384,360.00
1025125	TENDER/BID DOCUMENT FEES		10,566,560.04
11025139	THROUGHPUT FEES (IGR)		12,819,120,816.00
11025136	TOWAGE (IGR)		14,264,733,408.00
1025135	WATER SUPPLY		881,405,000.04
11025105	WHARFAGE		1,413,802,824.00
	GOE REVENUE (APPROVED FOR USAGE)		164,944,593,084.48
11025114	COMPULSORY PILOTAGE ROYALTY (OIL)		2,374,504,044.00
11025106	ENVIRONMENTAL PROTECTION LEVY		2,120,666,918.40
11025107	HARBOUR DUES		62,157,122,508.00
11025117	LEASE FEE		0.00
11025104	OIL TERMINAL DUES		5,639,312,379.60
11025103	ROYALTY CHARGES		1,024,027,542.48
11025116	SERVICE BOAT OPERATIONS		36,718,028,640.00
11025110	SHIP DUES		36,433,472,040.00
1025118	THROUGHPUT FEE		8,745,608,270.40
11025113	TOWAGE		9,731,850,741.60
	100% REMITTANCE		0.00
11025125	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		349,015,966,445.30
2101	PERSONNEL COST		93,218,491,922.00
210101	SALARIES AND WAGES		30,290,090,278.00
21010101	SALARY		30,003,348,626.00
21010102	OVER TIME PAYMENTS		286,741,652.00
210201	ALLOWANCES		28,959,587,278.00
21020101	NON REGULAR ALLOWANCES		4,386,737,037.00
21020111	REGULAR ALLOWANCES		24,572,850,241.00
210202	SOCIAL CONTRIBUTIONS		14,298,657,394.00
21020202	CONTRIBUTORY PENSION		5,457,619,886.00
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING		845,393,231.00
21020204	PAYMENT INTO REDEMPTION FUND		6,651,500,000.00



21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND		798,382,289.00
21020208	STATUTORY TRAINING CONTRIBUTION BY MDAS TO ITF		545,761,988.00
210301	SOCIAL BENEFITS		19,670,156,972.00
21030101	GRATUITY		12,616,503,069.00
21030102	PENSION		7,053,653,903.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		109,078,247,537.34
220201	TRAVEL & TRANSPORT - GENERAL		1,693,204,315.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,204,315.00
220202	UTILITIES - GENERAL		3,053,829,487.84
22020201	ELECTRICITY CHARGES		1,022,849,913.00
22020202	TELEPHONE CHARGES		427,089,002.70
22020203	INTERNET ACCESS CHARGES		277,612,288.50
22020205	WATER RATES		86,277,451.64
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		1,240,000,832.00
220203	MATERIALS & SUPPLIES - GENERAL		3,760,761,749.02
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,621,598,505.00
22020302	BOOKS		231,297,566.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		311,500,000.00
22020307	DRUGS & MEDICAL SUPPLIES		1,260,175,337.00
22020309	UNIFORMS & OTHER CLOTHING		311,556,333.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		24,634,008.02
220204	MAINTENANCE SERVICES - GENERAL		5,734,846,353.78
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		266,691,554.20
22020402	MAINTENANCE OF OFFICE FURNITURE		151,922,110.05
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,337,025,666.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		785,151,987.40
22020405	MAINTENANCE OF PLANTS/GENERATORS		427,092,406.93
22020406	OTHER MAINTENANCE SERVICES		324,476,306.70
22020407	MAINTENANCE OF AIRCRAFTS		892,035,672.50
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT		500,450,650.00
22020415	MAINTENANCE OF SPORTING EQUIPMENT		50,000,000.00
220205	TRAINING - GENERAL		6,325,014,382.00
22020501	LOCAL TRAINING		3,477,501,665.00
22020502	INTERNATIONAL TRAINING		2,847,512,717.00
220206	OTHER SERVICES - GENERAL		5,750,953,441.60
22020601	SECURITY SERVICES		1,753,067,191.00
22020603	OFFICE RENT		150,000,000.00



22020604	RESIDENTIAL RENT		150,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		3,419,431,193.00
22020607	RESCUE SERVICES		241,983,057.60
22020612	HAULAGE A CARRIAGE EXPENSES		36,472,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,700,626,181.00
22020701	FINANCIAL CONSULTING		5,233,958,041.00
22020703	LEGAL SERVICES		1,000,000,000.00
22020709	AUDITING OF ACCOUNTS		250,000,000.00
22020710	POSTAL RESEARCH AND SURVEY/ADDRESS VERIFICATION CHARGES AND PAYMENT		216,668,140.00
220208	FUEL & LUBRICANTS - GENERAL		6,179,698,498.06
22020801	MOTOR VEHICLE FUEL COST		6,161,451,598.00
22020806	COOKING GAS/FUEL COST		18,246,900.06
220209	FINANCIAL CHARGES - GENERAL		2,266,763,293.60
22020902	INSURANCE PREMIUM		2,266,763,293.60
220210	MISCELLANEOUS		56,731,957,636.94
22021001	REFRESHMENT & MEALS		185,509,788.00
22021002	HONORARIUM & SITTING ALLOWANCE		38,786,800.00
22021003	PUBLICITY & ADVERTISEMENTS		2,167,819,694.90
22021004	MEDICAL EXPENSES		1,755,048,552.00
22021006	POSTAGES & COURIER SERVICES		116,203,286.30
22021007	WELFARE PACKAGES		598,277,455.20
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		552,753,408.60
22021009	SPORTING ACTIVITIES		122,388,458.60
22021013	PROMOTION (SERVICE WIDE)		685,423,479.00
22021016	SERVICOM		30,800,000.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL		1,250,695,707.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		3,234,306,370.00
22021031	CURRICULUM DEVELOPMENT		16,380,000.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		420,587,667.94
22021036	PAYMENT FOR OUTSOURCED SERVICES		44,212,467,991.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE		1,344,508,978.40
220211	SUPPLEMENTARY OVERHEAD		9,218,768,962.90
22021104	MANAGEMENT/STAFF/BOARD RETREAT		280,818,910.00
22021107	TRANSFER BENEFIT (STAFF)		808,153,150.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		650,000,000.00



22021110	OTHER SERVICE CHARGES (AVITECH, RESA ETC FOR THE INT'L AIRPORTS)		3,318,435,939.00
22021111	DONATIONS		320,000,660.00
22021112	ENVIRONMENTAL AUDIT		2,193,812,944.90
22021118	HOTEL ACCOMODATIONS		1,566,547,359.00
22021136	PROCUREMENT EXPENSES		81,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS		850,088,458.80
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		850,088,458.80
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		441,234,776.80
22050107	HEALTH SUBSIDY		441,234,776.80
220602	BANK CHARGES (OTHER THAN INTEREST)		370,500,000.00
22060202	BANK CHARGES OTHER THAN INTEREST		370,500,000.00
2301	CAPITAL EXPENDITURE		146,719,226,985.96
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,511,260,442.00
23010101	PURCHASE / ACQUISITION OF LAND		5,558,464,273.00
23010102	PURCHASE OF OFFICE BUILDINGS		7,257,848,000.00
23010105	PURCHASE OF MOTOR VEHICLES		2,419,700,000.00
23010119	PURCHASE OF POWER GENERATING SET		2,706,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		434,248,169.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		135,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,000,000,000.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		7,000,000,000.00
230503	SUPPLEMENTARY PROJECT		121,207,966,543.96
23050306	BUOYS		3,571,951,384.00
23050307	CAPITAL DREDGING		49,419,404,814.96
23050308	FIRE ENGINES		630,934,600.00
23050309	ICT SOFTWARE		1,700,000,000.00
23050310	IT INFRASTRUCTURE - HARDWARE		2,732,000,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		3,510,700,000.00
23050312	PLANTS		670,606,368.00
23050313	PORT LIGHTING		2,200,000,000.00
23050314	ROADS & SIDINGS		5,142,624,790.00
23050315	VESSELS & CRAFTS		23,167,706,234.00
23050316	WHARVES		28,462,038,353.00
	PROJECT NAME		AMOUNT
	VESSELS & CRAFTS		23,167,706,234.00
	BUOYS		3,571,951,384.00



	DREDGING		49,419,404,814.96
	FIRE ENGINES		630,934,600.00
	FIRE SERVICE EQUIPMENT		135,000,000.00
	GENERATORS		2,706,000,000.00
	ICT SOFTWARE		1,700,000,000.00
	IT INFRASTRUCTURE - HARDWARE		2,732,000,000.00
	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		3,510,700,000.00
	J MOTOR VEHICLES		2,419,700,000.00
	LANDS		5,558,464,273.00
	MEDICAL EQUIPMENT		434,248,169.00
	OFFICE BUILDINGS		2,567,848,000.00
	OFFICE EQUIPMENT		4,370,000,000.00
	OFFICE FURNITURE		320,000,000.00
	PLANTS		670,606,368.00
	PORT LIGHTING		2,200,000,000.00
	ROADS & SIDINGS		5,142,624,790.00
	SINKING FUND UNDER MOU BETWEEN DMO AND NPA IN RESPECT OF LEKKI PORT		7,000,000,000.00
	WHARVES		28,462,038,353.00
	TRANSFER TO CRF		149,407,032,638.26
	OPERATING SURPLUS		149,407,032,638.26
	100% REMITTANCE		0.00



NIGERIAN POSTAL SERVICE (NIPOST)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	29,042,964,643.00
	INTERNALLY GENERATED REVENUE	10,825,530,324.00
11025214	ADDRESS VERIFICATION FEE	500,000,000.00
11025227	AGENCY BANKING FEE/ E-GOV. SERVICES	20,000,000.00
11025203	AGENCY FEE	27,724,500.00
11025229	ARBITAGE (GAINS ON FOREIGN EXCHANGE)	121,200,000.00
11025224	BILL BOARD/ ADVERTISEMENT FEE (LOGISTICS)	20,200,000.00
11025202	BILLBOARD/ ADVERTISEMENT FEE (COUNTERS)	0.00
11025213	BULKPOST	400,000,000.00
11025225	CARGO/ HAULAGE	100,000,000.00
11025222	CARTONS	25,192,026.00
11025201	COMPANY & BUSINESS NAME FEE	505,000,000.00
11025226	DOMESTIC/INTERNATIONAL MONEY TRANSFER FEE	40,000,000.00
12020439	E-REGISTRATION	0.00
11025207	E-REGISTRATION/ REGISTERED ENVELOPES/ POSTCARDS	3,000,000.00
11025234	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00
11025223	EMS PACKAGE/ WRAPPERS	4,792,450.00
11025221	EXPEDIATED MAIL SERVICE (EMS)	1,500,000,000.00
1102533	IGR	0.00
11025212	INTERNATIONAL MAIL INCOME	2,020,000,000.00
11025215	NON-REFUNDABLE BAG DEPOSIT	646,500.00
11025236	OTHER INVESTMENT INCOME (BUSINESS VENTURE)	9,276,850.00
11025220	PARCEL CLEARANCE FEE	600,000,000.00
11025211	POST OFFICE BOX RENEWAL	200,000,000.00
11025217	POST SHOP/ POSTAL AGENCY	100,000,000.00
11025210	PRIVATE MAIL BAG	136,478,573.00
11025230	PROCEEDS FROM SALES OF GOODS BY AUCTION	353,500.00
11025235	RENT/LEASE ON FED. GOVT BUILDINGS (N P I)	0.00
11025233	RENT/LEASE ON FED. GOVT. BUILDINGS (P&W)	1,010,000,000.00
11025206	SALES OF POST OFFICE I D CARD	1,219,070.00
11025209	SALES OF POSTAGE STAMP (PHILATELY)	16,331,700.00
11025216	SALES OF POSTAGE STAMPS	505,000,000.00
11025205	SALES OF JOURNAL/ PUBLICATIONS	954,955.00
12020623	SMALL PACKETS FEE	5,000,000.00



11025218	SPECIAL POSTAL DELIVERY SERVICES		20,000,000.00
12020481	SPEEDPOST		1,000,000,000.00
11025237	STAMP DENOTATION		1,921,716,400.00
11025208	STAMP DENOTATION		0.00
11025239	SUNDRY (MISCELLANEOUS)		383,800.00
11025238	TENDER FEE (CORP. HQ)		6,060,000.00
11025219	TENDER FEE (EMS)		0.00
11025232	TRANSPORT SERVICES		0.00
11025228	UTILITY BILL/ OTHER PAYMENT FEE		0.00
11025231	WORKSHOP		5,000,000.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		18,217,434,319.00
	GOVERNMENT FUNDING		18,217,434,319.00
	EXPENDITURE		23,630,199,481.00
2101	PERSONNEL COST		18,533,418,319.00
210101	SALARIES AND WAGES		18,217,434,319.00
21010101	SALARY		18,217,434,319.00
210201	ALLOWANCES		315,984,000.00
21020101	NON REGULAR ALLOWANCES		315,984,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		4,303,701,425.00
220201	TRAVEL & TRANSPORT - GENERAL		370,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		70,000,000.00
220202	UTILITIES - GENERAL		220,000,000.00
22020201	ELECTRICITY CHARGES		180,000,000.00
22020202	TELEPHONE CHARGES		40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		1,460,671,300.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		150,671,300.00
22020304	MAGAZINES & PERIODICALS		5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		150,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		75,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		10,000,000.00
22020314	PROCUREMENT OF POSTAL MAILBAGS/POSTAL PACKING MATERIALS(CARTONS,WRAPPERS)		45,000,000.00
22020315	INTERNATIONAL/LOCAL MAIL CONVEYANCE (AIR /SEA)		1,025,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		469,114,325.00



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		191,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		15,732,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		36,605,650.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		95,275,775.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		130,000,000.00
220205	TRAINING - GENERAL		60,000,000.00
22020501	LOCAL TRAINING		60,000,000.00
220206	OTHER SERVICES - GENERAL		381,725,000.00
22020601	SECURITY SERVICES		60,000,000.00
22020603	OFFICE RENT		65,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		50,000,000.00
22020609	POSTMEN AND COUNTER INCENTIVES		205,000,000.00
22020612	HAULAGE A CARRIAGE EXPENSES		1,725,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		99,651,000.00
22020701	FINANCIAL CONSULTING		56,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		20,000,000.00
22020703	LEGAL SERVICES		20,000,000.00
22020710	POSTAL RESEARCH AND SURVEY/ADDRESS VERIFICATION CHARGES AND PAYMENT		3,151,000.00
220209	FINANCIAL CHARGES - GENERAL		125,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)		10,000,000.00
22020902	INSURANCE PREMIUM		50,000,000.00
22020909	COMMISSION AND DISCOUNT FOR BULK MAILERS AND RELATED SERVICES		65,000,000.00
220210	MISCELLANEOUS		737,539,800.00
22021001	REFRESHMENT & MEALS		70,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		92,539,800.00
22021004	MEDICAL EXPENSES		10,000,000.00
22021007	WELFARE PACKAGES		70,000,000.00
22021009	SPORTING ACTIVITIES		10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		20,000,000.00
22021016	SERVICOM		15,000,000.00
22021041	CONTINGENCY		350,000,000.00
22021050	GOVERNANCE & INSTITUTIONAL/PUBLIC SERVICE REFORMS		35,000,000.00
22021059	PENSION ARREARS		5,000,000.00
220211	SUPPLEMENTARY OVERHEAD		180,000,000.00
22021107	TRANSFER BENEFIT (STAFF)		40,000,000.00



22021122	UTILITY SERVICES		40,000,000.00
22021172	LIABILITIES		100,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		200,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS		200,000,000.00
2301	CAPITAL EXPENDITURE		793,079,737.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		246,436,138.12
23010101	PURCHASE / ACQUISITION OF LAND		15,464,073.69
23010105	PURCHASE OF MOTOR VEHICLES		138,042,631.14
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		82,619,391.03
23010128	PURCHASE OF SECURITY EQUIPMENT		10,310,042.26
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,019,414.83
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		136,019,414.83
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		168,109,608.52
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		168,109,608.52
230503	SUPPLEMENTARY PROJECT		242,514,575.53
23050310	IT INFRASTRUCTURE - HARDWARE		167,565,365.05
23050312	PLANTS		34,368,903.78
23050348	ACTIVITIES OF PROJECT MANAGEMENT UNIT		5,154,691.23
23050387	OFFICE EQUIPMENT		35,425,615.47
	PROJECT NAME		AMOUNT
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		136,019,414.83
	IT INFRASTRUCTURE		167,565,365.05
	MONITORING & EVALUATION		5,154,691.23
	OFFICE EQUIPMENT		35,425,615.47
	PURCHASE OF LAND		15,464,073.69
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		82,619,391.03
	PURCHASE OF PLANTS		34,368,903.78
	PURCHASE OF SECURITY EQUIPMENT		10,310,042.26
	PURCHASE/ REFURBISHMENT OF MOTOR VEHICLES		138,042,631.14
	REHABILITATION / REPAIRS OF OFFICE BUILDING		168,109,608.52
	TRANSFER TO CRF		4,330,212,129.60
	OPERATING SURPLUS		4,330,212,129.60
	100% REMITTANCE		0.00



NIGERIAN RAILWAY CORPORATION (NRC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		21,811,210,599.80
	INTERNALLY GENERATED REVENUE		10,020,918,328.80
11025312	ADVERTISMENT		270,702,009.00
11025308	AUCTION		2,000,000.40
11025307	CANTEEN		3,000,000.00
11025316	CAR STICKERS		999,999.96
11025313	ELECTRICITY		999,999.96
11025302	FREIGHT REVENUE		1,552,082,478.72
11025315	IGI ADMIN CHARGES RECEIVED		6,000,000.00
11025314	MANAGE SERVICE PROVIDER		0.00
11025303	OTHER SOURCES OF REVENUE		0.00
11025311	PRINTING PRESS		2,499,999.96
11025301	PASSENGER REVENUE		7,566,495,821.04
11025310	RAILWAY INSTITUTES AND CLUBS		175,585,006.92
11025304	RAILWAY PROPERTY COMPANY		259,968,006.00
11025317	RAILWAY TRAINING SCHOOL (TEJUOSHO)		1,500,000.00
11025309	TENDER FEES		2,499,999.96
11025306	VENDORS PERMIT		999,999.96
11025305	WAYLEAV/SURVEY FEES		175,585,006.92
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		11,790,292,271.00
	GOVERNMENT FUNDING		11,790,292,271.00
	EXPENDITURE		11,798,292,271.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		148,332,784.00
220201	TRAVEL & TRANSPORT - GENERAL		40,832,784.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,332,784.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,000,000.00
220202	UTILITIES - GENERAL		4,120,000.00
22020201	ELECTRICITY CHARGES		3,200,000.00
22020203	INTERNET ACCESS CHARGES		920,000.00
220203	MATERIALS & SUPPLIES - GENERAL		17,780,000.00



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		16,630,000.00
22020304	MAGAZINES & PERIODICALS		250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		900,000.00
220204	MAINTENANCE SERVICES - GENERAL		4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,500,000.00
220205	TRAINING - GENERAL		10,000,000.00
22020501	LOCAL TRAINING		10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		38,000,000.00
22020701	FINANCIAL CONSULTING		19,000,000.00
22020703	LEGAL SERVICES		9,000,000.00
22020712	BUDGET PREPARATION		10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		2,900,000.00
22020801	MOTOR VEHICLE FUEL COST		2,500,000.00
22020803	PLANT / GENERATOR FUEL COST		400,000.00
220209	FINANCIAL CHARGES - GENERAL		7,700,000.00
22020902	INSURANCE PREMIUM		7,700,000.00
220210	MISCELLANEOUS		18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		2,000,000.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		7,000,000.00
220211	SUPPLEMENTARY OVERHEAD		4,500,000.00
22021135	ACTU EXPENSES		2,000,000.00
22021188	OTHER NON-REGULAR ALLOWANCE		2,500,000.00
2301	CAPITAL EXPENDITURE		11,649,959,487.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,528,234,152.00
23010111	PURCHASE OF TRAINS		6,528,234,152.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		600,000,000.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,886,725,335.00
23030113	REHABILITATION / REPAIRS - ROADS		200,000,000.00
23030114	REHABILITATION / REPAIRS - RAILWAYS		2,686,725,335.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,000,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		600,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		600,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000.00
23050103	MONITORING AND EVALUATION		35,000,000.00



	PROJECT NAME		AMOUNT
	CONSTRUCTION OF POLICE STATIONS ALONG THE STANDARD GAUGE CORRIDOR		600,000,000.00
	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING		600,000,000.00
	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS		500,000,000.00
	MAINTENANCE OF ROADS INTO STATIONS, REST HOUSES, WORKSHOPS, CHALETS AND OPERATIONAL RESIDENTIAL QUARTERS		200,000,000.00
	MAINTENANCE OF TRACK INCLUDING (EMERGENCY EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)		500,000,000.00
	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		35,000,000.00
	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)		1,500,000,000.00
	PROCUREMENT AND REHABILITATION OF ROLLING STOCK (NARROW GAUGE)		2,734,165,589.00
	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES		1,184,068,563.00
	PROCUREMENT OF RAIL INSPECTION VEHICLE		600,000,000.00
	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMITES, COACHES AND WAGONS		500,000,000.00
	PROCUREMENT OF TRACK MATERIALS		500,000,000.00
	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCK		500,000,000.00
	REHABILITATION OF NARROW GAUGE TRACK FROM MINNA TO BARO WITH EXTENTION TO THE BARO RIVER PORT		1,186,725,335.00
	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS		500,000,000.00
	UPGRADING OF SIGNALLING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT TO MAIDUGURI) INCLDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE		10,000,000.00
	TRANSFER TO CRF		4,008,367,331.52
	OPERATING SURPLUS		4,008,367,331.52
	100% REMITTANCE		0.00



NIGERIAN SHIPPERS' COUNCIL (NSC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		71,875,322,396.62
	INTERNALLY GENERATED REVENUE		71,875,322,396.62
001	2/7 PORT DEVELOPMENT LEVY		40,774,325,394.57
005	CONSULTANCY AND BID DOCUMENT FEES		2,140,325.00
002	INCOME FROM CONFERENCES AND SEMINARS		6,120,000.00
003	INTERNATIONAL CARGO TRACKING NOTE / ACMS		31,020,988,253.92
008	OTHER EARNINGS SUCH AS INVESTMENTS		4,406,173.13
004	REGISTRATION OF REGULATED SERVICE PROVIDERS		5,395,500.00
009	RENT ON NSC OFFICE BUILDING(S)		59,401,000.00
006	SALES OF JOURNALS AND PUBLICATION		0.00
007	SALES OF STORES AND UNSERVICEABLE ASSETS		2,545,750.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		34,458,865,680.23
2101	PERSONNEL COST		7,414,654,921.50
210101	SALARIES AND WAGES		3,600,846,545.00
21010101	SALARY		3,600,846,545.00
210202	SOCIAL CONTRIBUTIONS		3,778,808,376.50
21020202	CONTRIBUTORY PENSION		3,778,808,376.50
210301	SOCIAL BENEFITS		35,000,000.00
21030107	NSITF EMPLOYEES 1% CONTRIBUTION		35,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		17,294,281,872.73
220201	TRAVEL & TRANSPORT - GENERAL		2,510,950,418.10
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		349,037,366.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,478,128,756.90
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		320,375,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		363,409,295.20
220202	UTILITIES - GENERAL		219,862,199.90
22020201	ELECTRICITY CHARGES		60,814,560.09
22020202	TELEPHONE CHARGES		55,180,399.81
22020205	WATER RATES		58,908,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		44,959,240.00



220203	MATERIALS & SUPPLIES - GENERAL		498,023,276.46
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		173,519,259.18
22020303	NEWSPAPERS		93,368,438.10
22020305	PRINTING OF NON SECURITY DOCUMENTS		19,231,758.00
22020306	PRINTING OF SECURITY DOCUMENTS		26,484,400.34
22020307	DRUGS & MEDICAL SUPPLIES		142,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		43,419,420.84
220204	MAINTENANCE SERVICES - GENERAL		940,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		610,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		40,000,000.00
22020408	MAINTENANCE OF SEA BOATS		40,000,000.00
220205	TRAINING - GENERAL		736,490,780.00
22020501	LOCAL TRAINING		293,450,000.00
22020502	INTERNATIONAL TRAINING		443,040,780.00
220206	OTHER SERVICES - GENERAL		509,897,914.62
22020601	SECURITY SERVICES		244,391,807.12
22020603	OFFICE RENT		190,100,000.00
22020606	CLEANING & FUMIGATION SERVICES		75,406,107.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,354,420,362.76
22020701	FINANCIAL CONSULTING		270,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		195,000,000.00
22020703	LEGAL SERVICES		300,000,000.00
22020709	AUDITING OF ACCOUNTS		151,901,875.32
22020712	BUDGET PREPARATION		437,518,487.44
220208	FUEL & LUBRICANTS - GENERAL		1,007,000,000.00
22020801	MOTOR VEHICLE FUEL COST		332,000,000.00
22020803	PLANT / GENERATOR FUEL COST		675,000,000.00
220209	FINANCIAL CHARGES - GENERAL		270,586,428.55
22020901	BANK CHARGES (OTHER THAN INTEREST)		20,000,000.00
22020902	INSURANCE PREMIUM		250,586,428.55
220210	MISCELLANEOUS		2,004,128,080.62
22021001	REFRESHMENT & MEALS		185,248,224.50
22021003	PUBLICITY & ADVERTISEMENTS		457,835,568.12
22021004	MEDICAL EXPENSES		180,750,000.00
22021006	POSTAGES & COURIER SERVICES		8,238,771.09



22021007	WELFARE PACKAGES		595,000,000.00
22021009	SPORTING ACTIVITIES		98,500,000.00
22021016	SERVICOM		87,746,228.00
22021029	MONITORING ACTIVITIES & FOLLOW UP		371,309,288.91
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		19,500,000.00
220211	SUPPLEMENTARY OVERHEAD		7,117,922,411.72
22021103	STAMPING AND REGISTRATION/PERFECTION FEE		50,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		406,438,100.00
22021116	CONFERENCES, SEMINARS & EXHIBITION		2,339,195,894.01
22021117	RELOCATION ALLOWANCE		80,401,922.25
22021118	HOTEL ACCOMODATIONS		229,740,534.00
22021123	DEVELOPMENT, DISSEMINATION & ENFORCEMENT OF STANDARDS		158,352,413.27
22021124	EASE OF DOING BUSINESS		100,124,000.00
22021125	LONG SERVICE AWARD		190,200,000.00
22021129	SHIPPERS' ASSOCIATION AND TRADE GROUP ACTIVITIES		186,216,574.00
22021130	UNION OF AFRICAN SHIPPERS' COUNCILS COMMITTEE I & II MEETINGS		75,000,000.00
22021131	STRATEGIC PLANNING SESSION AND VALIDATION EXERCISE		279,137,795.20
22021132	ICD/VTA EXPENSES		422,756,000.00
22021133	CONTRIBUTION TO CARGO DEFENCE FUND		120,000,000.00
22021134	LIAISON OFFICE (ABUJA) EXPENSES		176,344,462.00
22021135	ACTU EXPENSES		63,760,693.00
22021136	PROCUREMENT EXPENSES		42,267,472.00
22021137	PPP (PRIVATE PUBLIC PARTNERSHIP) EXPENSES		70,258,000.00
22021138	COMPLAINTS HANDLING EXPENSES		139,938,800.00
22021139	ADVANCE CARGO MANAGEMENT SYSTEM IMPLEMENTATION EXPENSES		250,000,000.00
22021141	TECHNICAL & REGULATORY CONSULTING		252,000,000.00
22021142	PORT SERVICE SUPPORT PORTAL (PSSP) SUPPORT SERVICES.		59,300,000.00
22021143	TRADE & TRANSPORT DATA BANK IMPLEMENTATION EXPENSES		54,679,548.00
22021144	NPPM (NIGERIAN PORTS PROCESS MANUAL) EXPENSES		427,232,280.00
22021150	SETTLEMENT OF IMO/INTERNATIONAL OBLIGATIONS		296,577,923.99
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		648,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		125,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS		125,000,000.00
2301	CAPITAL EXPENDITURE		9,749,928,886.00



230101	PURCHASE OF FIXED ASSETS - GENERAL		2,728,621,858.00
23010105	PURCHASE OF MOTOR VEHICLES		1,545,000,000.00
23010109	PURCHASE OF SEA BOATS		150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		220,000,000.00
23010113	PURCHASE OF COMPUTERS		401,111,300.00
23010119	PURCHASE OF POWER GENERATING SET		195,302,625.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		110,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		107,207,933.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,573,693,200.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,573,693,200.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,980,365,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,980,365,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		640,500,000.00
23050101	RESEARCH AND DEVELOPMENT		640,500,000.00
230503	SUPPLEMENTARY PROJECT		1,826,748,828.00
23050317	CORPORATE SOCIAL RESPONSIBILITIES		500,789,000.00
23050318	PORT ECONOMIC REGULATORY CENTRAL COMMAND SYSTEM (PERCOMS)		650,000,000.00
23050321	INVESTMENT IN EQUITY		50,000,000.00
23050322	INLAND DRY PORT		50,000,000.00
23050323	TRUCK TRANSIT PARK		264,000,000.00
23050367	BORDER INFORMATION CENTRES		111,959,828.00
23050387	OFFICE EQUIPMENT		200,000,000.00
	PROJECT NAME		AMOUNT
	COMPUTERISATION & ICT INFRASTRUCTURAL UPGRADE		401,111,300.00
	CORPORATE SOCIAL RESPONSIBILITIES (CSR)		500,789,000.00
	DEVELOPMENT OF COUNCIL'S LAND-ABUJA, EFFURUN AND ABA, ACQUISITION OF OFFICE BUILDINGS - IBADAN, P/H, DEVELOPMENT OF MARITIME RESOURCE CENTRE - JOS, APAPA, AND EXTENSION OF CONFERENCE HALL - JOS		2,573,693,200.00
	ENGAGEMENT OF TRANSACTION ADVISERS AND DEVELOPMENT OF VEHICLE TRANSIT AREAS FORMERLY TRUCK TRANSIT PARK		264,000,000.00
	ENGAGEMENT OF TRANSACTION ADVISERS FOR INLAND DRY PORTS		50,000,000.00
	INVESTMENT IN EQUITY AND OTHERS		50,000,000.00



	IMPROVEMENT ON BUILDINGS, RESTORATION AND REVAMPING OF STRUCTURAL MEMBERS, CONSTRUCTION OF BOX CULVERT, RESTRUCTURING AND INTERIOR REDESIGN AND PURCHASE AND INSTALLATION OF ELEVATOR, SHELTER PLAZA, ABUJA		1,980,365,000.00
	KAMBA-GAYA BORDER (KEBBI/NIGER REPUBLIC) AND IDI-IROKO BORDER (OGUN/BENIN REPUBLIC)		111,959,828.00
	PORT ECONOMIC REGULATORY CENTRAL COMMAND SYSTEM (PERCCOMS) - ECTN, ETC		650,000,000.00
	PURCHASE OF MEDICAL EQUIPMENT		107,207,933.00
	PURCHASE OF OFFICE EQUIPMENT		200,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITINGS		220,000,000.00
	PURCHASE OF SEA BOAT		150,000,000.00
	PURCHASE OF OPERATIONAL, UTILITY AND MONITORING VEHICLES		1,545,000,000.00
	PURCHASE OF GENERATING SETS AND IMPLEMENTATION OF RENEWABLE ENERGY (SOLAR/INVERTER SYSTEM) FOR OUTSTATIONS		195,302,625.00
	RESEARCH AND DEVELOPMENT		640,500,000.00
	RENOVATION AND EQUIPPING OF THE COUNCIL'S STAFF CANTEEN		110,000,000.00
	TRANSFER TO CRF		28,750,128,958.65
	OPERATING SURPLUS		28,750,128,958.65
	100% REMITTANCE		0.00



NIGERIAN TELEVISION AUTHORITY (NTA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		15,104,857,445.04
	INTERNALLY GENERATED REVENUE		4,027,617,737.04
1102551	COMMERCIAL INCOME		3,788,647,113.00
1102552	OTHER INCOME		238,970,624.04
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		11,077,239,708.00
	GOVERNMENT FUNDING		11,077,239,708.00
	EXPENDITURE		12,633,714,065.00
2101	PERSONNEL COST		10,163,603,702.00
210101	SALARIES AND WAGES		10,163,603,702.00
21010101	SALARY		10,163,603,702.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		2,470,110,363.00
220201	TRAVEL & TRANSPORT - GENERAL		151,738,572.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		151,738,572.00
220202	UTILITIES - GENERAL		365,964,167.00
22020201	ELECTRICITY CHARGES		112,301,977.00
22020202	TELEPHONE CHARGES		12,713,224.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		240,948,966.00
220203	MATERIALS & SUPPLIES - GENERAL		83,457,724.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		59,534,408.00
22020304	MAGAZINES & PERIODICALS		23,923,316.00
220204	MAINTENANCE SERVICES - GENERAL		1,185,619,741.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		208,949,793.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		190,000,000.00
22020406	OTHER MAINTENANCE SERVICES		53,450,582.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT		733,219,366.00
220208	FUEL & LUBRICANTS - GENERAL		134,748,175.00
22020803	PLANT / GENERATOR FUEL COST		134,748,175.00
220209	FINANCIAL CHARGES - GENERAL		231,883,843.00
22020902	INSURANCE PREMIUM		184,365,894.00
22020909	COMMISSION AND DISCOUNT FOR BULK MAILERS AND RELATED SERVICES		47,517,949.00



220210	MISCELLANEOUS		73,834,249.00
22021007	WELFARE PACKAGES		73,834,249.00
220211	SUPPLEMENTARY OVERHEAD		242,863,892.00
22021118	HOTEL ACCOMODATIONS		19,267,799.00
22021176	PURCHASE OF DIESEL (AGO)		223,596,093.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		1,611,047,094.82
	OPERATING SURPLUS		1,611,047,094.82
	100% REMITTANCE		0.00



NIGERIAN UPSTREAM PETROLEUM REGULATORY COMMISSION (NUPRC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	232,378,173,642.48
	INTERNALLY GENERATED REVENUE	5,124,999,999.60
1102052	PROCESSING FEES AND CHARGES	5,124,999,999.60
	GOE REVENUE (APPROVED FOR USAGE)	227,253,173,642.88
1102055	CONCESSION RENTAL	349,396,573.68
1102051	COST OF REVENUE COLLECTION (CORC)	0.00
1102058	GAS FLARED PENALTIES	5,052,628,430.40
1102054	GAS SALES ROYALTY	5,239,334,712.00
1102059	GOOD & VALUABLE CONSIDERATION	974,981,439.72
1102060	LEASE RENEWAL BONUS	3,225,577,934.40
1102057	MISCELLANEOUS OIL REVENUE (MOR)	643,913,222.28
1102053	OIL ROYALTY	201,709,122,084.00
1102056	SIGNATURE BONUS	10,058,219,246.40
	100% REMITTANCE	0.00
11026509	TRANSFER TO CRF	0.00
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	229,815,673,642.63
2101	PERSONNEL COST	65,209,284,479.47
210101	SALARIES AND WAGES	19,437,372,964.95
21010101	SALARY	19,437,372,964.95
210201	ALLOWANCES	19,151,323,163.00
21020101	NON REGULAR ALLOWANCES	19,151,323,163.00
210202	SOCIAL CONTRIBUTIONS	10,020,482,227.54
21020201	NHIS	1,071,103,748.85
21020202	CONTRIBUTORY PENSION	8,020,091,517.69
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	543,400,000.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	385,886,961.00
210301	SOCIAL BENEFITS	16,600,106,123.98
21030101	GRATUITY	6,499,224,123.98
21030102	PENSION	10,085,882,000.00
21030103	DEATH BENEFITS	15,000,000.00



2201	OTHER RECURRENT COSTS (OVERHEAD)		67,467,496,567.16
220201	TRAVEL & TRANSPORT - GENERAL		2,664,023,673.32
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		755,230,996.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,168,949,850.27
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		545,486,593.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		194,356,232.66
220202	UTILITIES - GENERAL		4,401,173,422.06
22020201	ELECTRICITY CHARGES		846,001,228.56
22020202	TELEPHONE CHARGES		24,000,000.00
22020203	INTERNET ACCESS CHARGES		12,414,335.70
22020204	SATELLITE BROADCASTING ACCESS CHARGES		6,000,000.00
22020205	WATER RATES		5,400,000.00
22020206	SEWERAGE CHARGES		6,000,000.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL		3,501,357,857.80
220203	MATERIALS & SUPPLIES - GENERAL		1,485,462,481.27
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,025,528,704.87
22020302	BOOKS		5,065,048.96
22020305	PRINTING OF NON SECURITY DOCUMENTS		67,009,292.82
22020306	PRINTING OF SECURITY DOCUMENTS		22,859,434.62
22020307	DRUGS & MEDICAL SUPPLIES		365,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		305,630,923.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		43,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,448,601.42
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		111,337,417.95
22020406	OTHER MAINTENANCE SERVICES		143,644,904.07
220205	TRAINING - GENERAL		1,172,357,164.20
22020501	LOCAL TRAINING		265,431,421.78
22020502	INTERNATIONAL TRAINING		906,925,742.42
220206	OTHER SERVICES - GENERAL		1,192,755,537.44
22020601	SECURITY SERVICES		373,054,375.00
22020602	LAND USE CHARGES		18,200,000.00
22020603	OFFICE RENT		662,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		139,501,162.44
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,752,644,055.56
22020701	FINANCIAL CONSULTING		160,889,790.63
22020702	INFORMATION TECHNOLOGY CONSULTING		12,414,335.70
22020703	LEGAL SERVICES		756,825,049.00



22020706	SURVEYING SERVICES		702,514,880.23
22020709	AUDITING OF ACCOUNTS		120,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		862,420,000.00
22020801	MOTOR VEHICLE FUEL COST		81,900,000.00
22020803	PLANT / GENERATOR FUEL COST		780,520,000.00
220209	FINANCIAL CHARGES - GENERAL		50,579,623.97
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,000,000.00
22020902	INSURANCE PREMIUM		45,579,623.97
220210	MISCELLANEOUS		53,580,449,685.90
22021001	REFRESHMENT & MEALS		71,773,998.23
22021002	HONORARIUM & SITTING ALLOWANCE		2,979,440.57
22021003	PUBLICITY & ADVERTISEMENTS		633,384,486.72
22021004	MEDICAL EXPENSES		700,178,536.00
22021007	WELFARE PACKAGES		50,426,691,710.66
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		12,414,334.14
22021009	SPORTING ACTIVITIES		44,939,895.22
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		75,000,000.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		112,970,454.84
22021041	CONTINGENCY		1,500,116,829.52
2301	CAPITAL EXPENDITURE		97,138,892,596.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,549,014,364.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		15,393,777.00
23010105	PURCHASE OF MOTOR VEHICLES		713,250,000.00
23010113	PURCHASE OF COMPUTERS		93,156,529.00
23010114	PURCHASE OF COMPUTER PRINTERS		197,406,062.00
23010119	PURCHASE OF POWER GENERATING SET		131,591,958.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		128,949,096.00
23010128	PURCHASE OF SECURITY EQUIPMENT		18,621,504.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE		250,645,438.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,070,020,457.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,070,020,457.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,214,178,626.00
23050101	RESEARCH AND DEVELOPMENT		1,944,539,255.00
23050102	COMPUTER SOFTWARE ACQUISITION		195,153,357.00
23050103	MONITORING AND EVALUATION		74,486,014.00
230503	SUPPLEMENTARY PROJECT		73,305,679,149.00
23050305	INTANGIBLE ASSET		1,641,944,873.00



23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		105,571,510.00
23050315	VESSELS & CRAFTS		12,414,336.00
23050364	RETENSION FEES ON FULLY EXECUTED CAPITAL PROJECTS		62,071,678.00
23050387	OFFICE EQUIPMENT		392,144,035.00
23050391	SEQUESTERED 1.5%		71,091,532,717.00
	PROJECT NAME		AMOUNT
	2024 PROVISION FOR PURCHASE OF COMPUTERS (LAPTOPS, MONITORS, CASTING MACHINES, FIREPROOF SAFE, PRINTER, SHREDDING MACHINE, SCANNERS, FURNITURES AND OTHER OFFICE EQUIPMENT)		197,406,062.00
	220 FT SCREEN DASHBOARD ACQUISITION, SOFTWARE INSTALL & INSTALLATION AT COPORATE HEADQUATERSATION AND HOOKUP FROM ALL FIELDS		195,153,357.00
	AUTOMATION OF WORKFLOWS		74,486,019.00
	BARGING PERMIT PORTAL		12,414,336.00
	BARGING AND TRUCKING PORTAL		12,414,336.00
	CAPITAL PROJECTS SEQUESTERED FROM NUPRC CORC		71,091,532,717.00
	CHANGE OUT OF OBSOLETE AND NON FUNCTIONAL NETWORK DEVICES FOR ALL NUPRC LOCATIONS		37,243,007.00
	CLOUD COMPUTING INFRASTRUCTURE SECURITY		99,314,686.00
	COASTAL VESSEL LICENSE PORTAL		12,414,336.00
	CONSTRUCTION OF NUPRC HEAD OFFICE BUILDING (THE BARREL)		19,506,480,608.00
	CONSULTANCY SERVICES FOR THE RENOVATION OF OFFICE BUILDING FOR NUPRC OFFICES NATIONWIDE		250,645,438.00
	CORPORATE SOCIAL RESPONSILITY (CSR), NATIONAL INTERVENTION CONTRIBUTION THROUGH INFRASTRUCTURE DEVELOPMENT TO 6 NATIONAL GEOPOLITICAL ZONES		720,000,000.00
	DATA COLLATION, PROGRAMMING CODES AND DATA INTEGRATION		86,180,318.00
	DESIGN A PORTAL FOR GHG ACCOUNTING AND REPORTING, TRAINING AND CAPACITY BUILDING FOR NUPRC PERSONNEL		13,035,052.00
	DESIGN AND DEVELOPMENT OF APPLICATIONS FOR HSEC JOB MODULES AND HANDS-ON TRAINING ON THE APPLICATIONS		161,386,364.00
	DEVELOPMENT AND IMPLEMENTATION GUIDELINES ON THE ENVIRONMENTAL MANAGEMENT PLAN (EMP)		7,448,601.00
	DEVELOPMENT OF CDC DIGITAL INFRASTRUCTURE		173,800,700.00
	DEVELOPMENT OF CORPORATE GOVENANCE & RISK COMPLAINCE POLICY		7,448,601.00



	DEVELOPMENT OF CORPORATE GOVENANCE & RISK COMPLAINCE POLICY, INFUSION OF AI & ML IN THE ENTREPRISE DATA WAREHOUSE		24,828,671.00
	DEVELOPMENT OF HSEC POLICY DOCUMENTS FOR NUPRC		2,979,441.00
	DEVELOPMENT OF IDMAC CENTRE		99,314,686.00
	DEVELOPMENT OF NATIONAL OIL AND GAS RECOVERY CENTRE (NIORC)		99,314,686.00
	DEVELOPMENT OF PETROLEUM ASSET MONITORING AND MANAGEMENT SYSTEM		372,430,071.00
	DEVELOPMENT OF SOP AND TECHNICAL GUIDANCE DOCUMENT FOR OCCUPATIONAL HEALTH IN OIL AND GAS INDUSTRY		2,482,867.00
	DEVELOPMENT OF A TECHNICAL GUIDANCE DOCUMENT FOR METHANE GUIDELINES AND TRAINING OF STAFFS		33,846,445.00
	DEVELOPMENT OF AND ALTERNATIVE DISPUTE RESOLUTION CENTRE (ADRC)		191,677,343.00
	DEVELOPMENT OF THE SURVEILLANCE, SEARCH AND RESCUE CENTRE (SERAS)		173,800,700.00
	DIGITAL SECURITY, IMPLEMENTATION OF IS 9001 CERTIFICATION FOR NUPRC, DEEPING/UNVAILING OF ICT CYBERSECURITY SOLUTIONS FOR ENHANCED RISK CONTROL		24,828,671.00
	DISASTER RECOVERY & BUSINESS CONTINUITY PLAN		14,897,203.00
	ELECTRONIC ASSETS TAGGING AND MONITORING		12,414,336.00
	EQUIPPING THE NUPRC HEAD OFFICE BUILDING (THE BARREL)		209,280,871.00
	ESTABLISH A DIVING INSTITUTE, OBTAIN RELEVANT CERTIFICATIONS, GUIDELINES DEVELOPMENT		17,380,070.00
	ESTABLISHMENT OF THE ENTERPRISE DOCUMENT AND RECORDS MANAGEMEMENT SYSTEM (EDRMS)		30,663,409.00
	FIELD SAMPLING, LABORATORY ANALYSIS DATA INTERPRETATION, REPORTING AND ARCHIVING		35,606,578.00
	GENERAL MAINTENANCE CONTRACT SLA - MAINTENANCE WORKS AT NUPRC HQ OFFICES		12,414,336.00
	GRANT TO ACADEMIC INSTITUTIONS		500,000,000.00
	GRANT TO NGOS		100,000,000.00
	HAULAGE CONTRACT/ SLA		2,979,441.00
	ICT INFRASTRUCTURE PENETRATION		84,417,458.00
	IMPLEMENTATION NDPR: NATIONAL DATA PROTECTION REGULATION 2019 COMPLIANCE AND DATA PROTECTION OFFICERS		12,414,336.00
	IMPLEMENTATION OF ERP		182,490,735.00



	IMPLEMENTATION OF MICROSOFT ENDPOINT DEVICES MANAGEMENT		9,931,469.00
	NUPRC ARTIFICIAL INTELLIGENCE PLAN		49,657,343.00
	NUPRC DATA ACCELERATION PLAN		49,657,343.00
	NUPRC DATA COMMERCIALISATION PLAN		24,828,671.00
	NATIONWIDE PROCUREMENT OF TRANSFORMER AND ACCESSORIES		76,968,881.00
	PAYMENT OF PROJECT RETENTION FEES.		62,071,678.00
	PROCUREMENT OF SOFTWARE		3,629,026.00
	PROCUREMENT AND INSTALLATION OF VISITORS MANAGEMENT SYSTEM (VMS) IN 3 NOS. HEADQUARTERS LOCATIONS , ABUJA		6,256,825.00
	PROCUREMENT AND INSTALLATION OF IDEA HUB SOLUTION		74,486,014.00
	PROCUREMENT OF AIR CONDITIONING SYSTEMS - PURCHASE OF 150 UNITS OF AIR CONDITIONING SYSTEM NATIONWIDE		22,469,947.00
	PROCUREMENT OF ELEVATORS AT JABI, ANEEX, UTAKO AND WARRI OFFICES		129,109,091.00
	PROCUREMENT OF G&G EVALUATION AND INTERPRETATION SOFTWARE (OPENDTECT PRO)		27,820,526.00
	PROCUREMENT OF G&G WORKSTATIONS		6,256,825.00
	PROCUREMENT OF ALTERNATE POWER SUPPLY SYSTEMS		54,623,077.00
	PROCUREMENT OF DATA VISUALIZATION HARDWARE (82 INCHES SCREEN)		2,482,246.00
	PROCURMENT OF NORM KITS AND DOSIMETERS		33,493,878.00
	PROJECT CONSULTANCY SUPERVISION FOR THE CONSTRUCTION OF NUPRC HEAD OFFICE BUILDING		563,539,849.00
	PROVISION BOOM BARRIERS AT GATE ENTRANCES IN 3 NOS. HEADQUARTERS LOCATION OFFICES		18,621,504.00
	PROVISION OF AGILE LABORATORY		49,657,343.00
	PROVISION OF A FULLY FUNCTIONAL PRODUCTION STUDIO		7,448,601.00
	PURCHASE OF OPERATIONAL VEHICLES		713,250,000.00
	REMOTE MONITORING OF OIL AND GAS ASSETS		74,486,014.00
	SOFTWARE DEFINED WIDE AREA NETWORK SOLUTION (SD-WAN)		24,828,671.00
	SUPPLY OF A SAFETY MONTAGE FOR SAFETY BRIEFS AT ALL NUPRC OFFICE LOCATIONS		31,284,126.00
	SUPPORT FOR CONVENING THE INTERNATIONAL HSE BIENNIAL CONFERENCE FOR THE OIL AND GAS		2,482,867.00
	UPGRADE OF NUPRC TELEPHONE EXCHANGE		24,828,671.00



	IGAGING ABSOLUTE ORIGIN 0-8" DIGITAL ELECTRONIC CALIPER - IP54 PROTECTION/EXTREME ACCURACY, SPECIALIZED IGAGING ABSOLUTE ORIGIN 0-8" DIGITAL ELECTRONIC CALIPER USB, CYGNUS 4+ - CYG-050-4500-S2C-T5B GENERAL PURPOSE MULTI-MODE ULTRASONIC THICKNESS GAUGE INCLUDES PROBES AND LEADSX, THERMO SCIENTIFIC NITON XL2 800 XRF ANALYZERS, UE SYSTEMS UP100KT ULTRAPROBE 100 ULTRASONIC DETECTION KIT,		95,455,218.00
	TRANSFER TO CRF		2,049,999,999.84
	OPERATING SURPLUS		2,049,999,999.84
	100% REMITTANCE		0.00



OIL AND GAS FREE ZONE AUTHORITY (O&GFZA)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		10,669,642,277.52
	INTERNALLY GENERATED REVENUE		7,669,642,277.52
11025602	FREE ZONE OPERATIONAL FEES		5,038,210,979.28
11025603	FREE ZONE REGISTRY INCOME		1,193,572,878.60
11025601	FREE ZONES LICENSE FEES		1,417,400,000.04
11025607	HEALTH SAFETY AND ENVIRONMENT (HSE)		20,000,000.04
11025604	IMMIGRATION DOCUMENTS ADMIN FEE		458,419.56
11025605	OTHER INCOME - INTEREST EARNED		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11025606	FEDERAL APPROPRIATION		0.00
	100% REMITTANCE		0.00
	GOVERNMENT FUNDING		3,000,000,000.00
	GOVERNMENT FUNDING		3,000,000,000.00
	EXPENDITURE		6,834,821,138.75
2101	PERSONNEL COST		1,805,793,958.56
210101	SALARIES AND WAGES		1,805,793,958.56
21010101	SALARY		1,805,793,958.56
2201	OTHER RECURRENT COSTS (OVERHEAD)		1,829,027,180.19
220201	TRAVEL & TRANSPORT - GENERAL		250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		130,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		120,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		100,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		55,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		105,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		35,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		40,000,000.00
220205	TRAINING - GENERAL		100,000,000.00
22020501	LOCAL TRAINING		100,000,000.00
220206	OTHER SERVICES - GENERAL		230,000,000.00
22020601	SECURITY SERVICES		100,000,000.00
22020603	OFFICE RENT		50,000,000.00



22020606	CLEANING & FUMIGATION SERVICES		80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		86,500,000.00
22020703	LEGAL SERVICES		80,000,000.00
22020709	AUDITING OF ACCOUNTS		6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL		80,000,000.00
22020801	MOTOR VEHICLE FUEL COST		50,000,000.00
22020803	PLANT / GENERATOR FUEL COST		30,000,000.00
220209	FINANCIAL CHARGES - GENERAL		25,000,000.00
22020902	INSURANCE PREMIUM		25,000,000.00
220210	MISCELLANEOUS		376,927,180.19
22021002	HONORARIUM & SITTING ALLOWANCE		100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		70,000,000.00
22021007	WELFARE PACKAGES		126,927,180.19
22021034	INSPECTORATE		80,000,000.00
220211	SUPPLEMENTARY OVERHEAD		475,000,000.00
22021122	UTILITY SERVICES		30,000,000.00
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		300,000,000.00
22021180	RUNNING COST/OFFICE IMPREST		145,000,000.00
220602	BANK CHARGES (OTHER THAN INTEREST)		600,000.00
22060202	BANK CHARGES OTHER THAN INTEREST		600,000.00
2301	CAPITAL EXPENDITURE		3,200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,898,489,576.58
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,648,489,576.58
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		100,000,000.00
230503	SUPPLEMENTARY PROJECT		1,201,510,423.42
23050309	ICT SOFTWARE		150,000,000.00
23050317	CORPORATE SOCIAL RESPONSIBILITIES		900,000,000.00
23050387	OFFICE EQUIPMENT		151,510,423.42
	PROJECT NAME		AMOUNT
	CAPACITY BUILDING		100,000,000.00
	CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN OGUTA COMMUNITY		450,000,000.00
	CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN ONNE COMMUNITY		450,000,000.00
	ICT INFRASTRUCTURE		100,000,000.00



	ICT SOFTWARE LICENSES SUBSCRIPTIONS FOR SERVERS AND WORK-STATIONS		150,000,000.00
	ONGOING CONSTRUCTION AND PROVISION OF ACCESS ROAD AT LIBERTY FREE ZONE		500,000,000.00
	ONGOING CONSTRUCTION AND PROVISION OF PACKAGE SEWAGE PLANT		648,489,576.58
	ONGOING CONSTRUCTION AND PROVISION OF ONGOING OFFICE COMPLEX AT LIBERTY FREE ZONE		250,000,000.00
	PROVISION AND DEPLOYMENT OF COMPREHENSIVE AUTOMATED ACCOUNTING SOLUTION (CAAS)		200,000,000.00
	PROVISION OF FREE ZONES MONITORING EQUIPMENT		200,000,000.00
	PURCHASE OF OFFICE EQUIPMENT		151,510,423.42
	TRANSFER TO CRF		3,067,856,911.01
	OPERATING SURPLUS		3,067,856,911.01
	100% REMITTANCE		0.00



RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL (RMRDC)

CODE	LINE ITEM	AMOUNT =N=
	REVENUE	48,675,494,640.36
	INTERNALLY GENERATED REVENUE	48,554,324,640.48
110258011	STATUTORY ALLOCATION (1% IMPORT DUTY SURCHARGE)	48,554,324,640.48
	GOE REVENUE (APPROVED FOR USAGE)	0.00
	100% REMITTANCE	121,169,999.88
11025801	CONTRACTOR REGISTRATION FEES	9,999,999.96
11025806	DISPOSAL OF ASSETS	870,000.00
11025803	DIVESTMENT/OTHER INVESTMENT INCOME	54,999,999.96
11025804	EARNINGS FROM COMPUTER TRAINING	9,000,000.00
11025807	EARNINGS FROM CONSULTANCY SERVICES	9,300,000.00
11025808	INTEREST ON HOUSING LOAN	5,100,000.00
11025809	INTEREST ON MOTOR VEHICLE ADVANCES	4,299,999.96
110258010	NON REFUNDABLE TENDERS DEPOSITS	4,500,000.00
11025805	RENT OF HALL	20,000,000.04
11025802	SALES OF PUBLICATIONS	3,099,999.96
	GOVERNMENT FUNDING	0.00
	EXPENDITURE	24,277,162,320.19
2101	PERSONNEL COST	4,858,822,320.19
210101	SALARIES AND WAGES	4,278,184,817.29
21010101	SALARY	4,278,184,817.29
210202	SOCIAL CONTRIBUTIONS	580,637,502.90
21020201	NHIS	177,545,834.30
21020202	CONTRIBUTORY PENSION	355,091,668.60
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	48,000,000.00
2201	OTHER RECURRENT COSTS (OVERHEAD)	7,028,340,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00
220202	UTILITIES - GENERAL	271,000,000.00
22020201	ELECTRICITY CHARGES	40,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00
22020203	INTERNET ACCESS CHARGES	180,000,000.00
22020205	WATER RATES	15,000,000.00



22020206	SEWERAGE CHARGES		16,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		408,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		250,000,000.00
22020302	BOOKS		28,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		110,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		885,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		320,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		90,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		80,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		75,000,000.00
22020406	OTHER MAINTENANCE SERVICES		120,000,000.00
220205	TRAINING - GENERAL		623,340,000.00
22020501	LOCAL TRAINING		323,340,000.00
22020502	INTERNATIONAL TRAINING		300,000,000.00
220206	OTHER SERVICES - GENERAL		165,000,000.00
22020601	SECURITY SERVICES		80,000,000.00
22020606	CLEANING & FUMIGATION SERVICES		85,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		485,000,000.00
22020701	FINANCIAL CONSULTING		85,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		85,000,000.00
22020703	LEGAL SERVICES		90,000,000.00
22020704	ENGINEERING SERVICES		100,000,000.00
22020706	SURVEYING SERVICES		85,000,000.00
22020712	BUDGET PREPARATION		40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		200,000,000.00
22020801	MOTOR VEHICLE FUEL COST		100,000,000.00
22020803	PLANT / GENERATOR FUEL COST		100,000,000.00
220209	FINANCIAL CHARGES - GENERAL		400,000,000.00
22020902	INSURANCE PREMIUM		400,000,000.00
220210	MISCELLANEOUS		1,993,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		150,000,000.00
22021004	MEDICAL EXPENSES		80,000,000.00
22021006	POSTAGES & COURIER SERVICES		18,000,000.00
22021007	WELFARE PACKAGES		350,000,000.00



22021009	SPORTING ACTIVITIES		50,000,000.00
22021013	PROMOTION (SERVICE WIDE)		300,000,000.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		80,000,000.00
22021059	PENSION ARREARS		950,000,000.00
220211	SUPPLEMENTARY OVERHEAD		1,348,000,000.00
22021105	INSURANCE ON RENT TO OWN		341,000,000.00
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		95,000,000.00
220211110	COMPENSATION TO DEPENDANT OF DECEASED EMPLOYEES (ONE-OFF LUMP SUM PAYMENT)		10,000,000.00
22021167	ZONAL ADMINISTRATIVE AND OPERATIONAL EXPENSES:		902,000,000.00
2301	CAPITAL EXPENDITURE		12,390,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,390,000,000.00
23050101	RESEARCH AND DEVELOPMENT		12,390,000,000.00
	PROJECT NAME		AMOUNT
	ACQUISITION OF LIBRARY TOOLS AND UPGRADE OF LIBRARY AUTOMATED SOFTWARE		60,000,000.00
	ANTI CORRUPTION AND TRANSPARANCY UNIT (ACTU) PROGRAMMES/ACTIVITIES		30,000,000.00
	AUTOMOBILE MATERIALS DEVELOPMENT		260,000,000.00
	BOOSTING OF TEN STRATEGIC AGRICULTURAL RAW MATERIALS FOR INDUSTRIAL USE		300,000,000.00
	BUSINESS INNOVATION CENTRE (BIC) OPERATIONAL ACTIVITIES		75,000,000.00
	COLLABORATION WITH ORGANIZED PRIVATE SECTOR FOR INVESTMENT IN STRATEGIC AGRO AND MINERAL RESOURCES		125,000,000.00
	COMMERCIALIZATION OF SELECTED PILOT PLANTS		125,000,000.00
	COMMERCIALIZATION PROCESS OF PATENTED R & D RESULTS		150,000,000.00
	CONSTRUCTION AND PROVISION OF CONFERENCE CENTRE/GEM STONE HUB LABORATORY		80,000,000.00
	COTTON PRODUCTION AND UTILIZATION AND OTHER FIBRES FOR TEXTILE MANUFACTURING IN NIGERIA		200,000,000.00
	DELETION/IMPORT SUBSTITUTION PROGRAMME		250,000,000.00
	DEVELOPMENT AND ESTABLISHMENT OF RESOURCE BASED MODEL PLANTS		350,000,000.00
	DEVELOPMENT AND MANAGEMENT OF PROJECT REPORTING SYSTEM SOFTWARE		60,000,000.00
	DEVELOPMENT AND UTILIZATION OF AGRO RAW MATERIALS		350,000,000.00
	DEVELOPMENT AND UTILIZATION OF INDUSTRIAL CHEMICALS		250,000,000.00



	DEVELOPMENT AND UTILIZATION OF LEATHER AND LIVESTOCK RAW MATERIALS		150,000,000.00
	DEVELOPMENT AND UTILIZATION OF PHARMACEUTICAL RAW MATERIALS		350,000,000.00
	DEVELOPMENT AND UTILIZATION OF PULP, PAPER PRODUCTS RAW MATERIALS		200,000,000.00
	DEVELOPMENT AND UTILIZATION OF STRATEGIC INDUSTRIAL MINERALS		260,000,000.00
	DEVELOPMENT AND UTILIZATION OF TEXTILE AND GARMENT RAW MATERIALS		160,000,000.00
	DEVELOPMENT OF CONSTRUCTION MATERIALS		300,000,000.00
	DEVELOPMENT OF ELECTRICAL ELECTRONICS		250,000,000.00
	DEVELOPMENT OF GLUCOSE SYRUP AND ETHANOL FOR INDUSTRIAL APPLICATIONS		200,000,000.00
	DEVELOPMENT OF INDIGENOUS TECHNOLOGY FOR INDUSTRIAL SECTOR		200,000,000.00
	DEVELOPMENT OF RAW MATERIALS FOR PERSONAL PROTECTIVE EQUIPMENT (PPE)		110,000,000.00
	DEVELOPMENT OF SWEETNERS FOR INDUSTRIAL APPLICATIONS		230,000,000.00
	DEVELOPMENT OF TEN TECHNICAL BRIEFS AND TEN INVESTMENT PROFILES FOR RAW MATERIALS DEVELOPMENT		75,000,000.00
	DEVELOPMENT OF THE INDIGENOUS BREED OF CATTLE FOR MEAT, QUALITY MILK, DIARY PRODUCTS, AND LEATHER INDUSTRIES IN NIGERIA		150,000,000.00
	DEVELOPMENT OF TRADITIONAL INDUSTRIAL GRAINS		200,000,000.00
	DOCUMENTATION AND PUBLISHING		50,000,000.00
	EASE OF DOING BUSINESS		70,000,000.00
	ENGINEERING WORKSHOP FACILITIES/CAPACITY BUILDING		100,000,000.00
	ENTERPRENEURSHIP DEVELOPMENT PROGRAMME FOR START UP BUSINESS		160,000,000.00
	ESTABLISHMENT OF INDIGENOUS MODEL PLANTS		150,000,000.00
	ESTABLISHMENT OF MACHINERY AND EQUIPMENT FOR PERSONAL PROTECTIVE EQUIPMENT (PPE)		150,000,000.00
	ESTABLISHMENT OF MODEL/CATALYTIC PLANTS		250,000,000.00
	ESTABLISHMENT OF PLANTATIONS		250,000,000.00
	FUEL AND ENERGY RAW MATERIALS DEVELOPMENT		250,000,000.00
	GENDER DEVELOPMENT PROGRAMME AND PROJECTS		70,000,000.00
	GRANTS TO RESEARCH INSTITUTE AND INDIVIDUALS ON R & D PROGRAMMES/ACTIVITIES		425,000,000.00
	INDUSTRY SPECIFIC SURVEY FOR TEN (10) SECTORS OF MAN		160,000,000.00



	INTERNATIONAL COLLABORATION ON RAW MATERIALS DEVELOPMENT WITH WAITRO, G15, G77, AIT AND OTHER ORGANIZATIONS		200,000,000.00
	INTERNATIONAL TRADE FAIRS AND EXHIBITION		90,000,000.00
	JOURNAL OF RAW MATERIALS RESEARCH		40,000,000.00
	MERIT AWARDS FOR EXCELLENCE IN RAW MATERIALS SOURCING AND DEVELOPMENT		100,000,000.00
	METALIC MINERAL DEVELOPMENT		270,000,000.00
	MICRO, SMALL AND MEDIUM ENTERPRISE (MSME) CLUSTER DEVELOPMENT AND PROMOTION		175,000,000.00
	MONITORING AND EVALUATION OF COUNCIL'S PROJECTS/PROGRAMMES		200,000,000.00
	NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCTS		470,000,000.00
	NEW AND ADVANCED MATERIALS DEVELOPMENT AND UTILIZATION		250,000,000.00
	NIGERIAN RAW MATERIALS EXPOSITION (NIRAM) EXPO		100,000,000.00
	NON METALIC MINERAL DEVELOPMENT		250,000,000.00
	PROCESS EQUIPMENT, DESIGN AND DEVELOPMENT TRAINING		150,000,000.00
	PROCUREMENT OF FIRE FIGHTING EQUIPMENT		60,000,000.00
	PROCUREMENT OF WORKSTATIONS AND ACCESSORIES		150,000,000.00
	PURCHASE OF OFFICE FURNITURE, FITTING/OFFICE EQUIPMENT		150,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINE		75,000,000.00
	PURCHASE OF PROJECT MONITORING VEHICLES		150,000,000.00
	PURCHASE OF SECURITY EQUIPMENT		70,000,000.00
	QUALITY ASSURANCE AND RAW MATERIALS INTERMEDIATE SPECIFICATION		200,000,000.00
	R & D DEFENCE INTERVIEW FOR NEW PROJECT PROPOSALS		200,000,000.00
	RAW MATERIALS FOR TESTING TRIAL RUNS OF PLANTS		100,000,000.00
	RAW MATERIALS POLICY AND ANALYSIS REVIEW/ADVOCACY AND DEVELOPMENT		90,000,000.00
	RAW MATERIALS RESOURCE TESTING AND ANALYSIS CENTRE		250,000,000.00
	RAW MATERIALS TRADE FACILITATION/TARIFF		90,000,000.00
	RMIS AND IMIS DATA CONTENT MANAGEMENT		80,000,000.00
	SERVICOM AND REFORMS COORDINATION PROGRAMME		40,000,000.00
	SURVEY ON RAW MATERIALS PRICE INDEX		100,000,000.00
	TECHNICAL CAPACITY BUILDING FOR TEN SECTORS OF MAN		75,000,000.00
	TECHNOLOGY DEVELOPMENT OF PETROCHEMICAL MATERIALS IN NIGERIA		320,000,000.00



	TECHNOLOGY STIMULATION AND ADAPTIVE LABORATORY		150,000,000.00
	UPGRADING OF RAW MATERIAL RESOURCE CENTRES AND STATE OFFICES INFRASTRUCTURE SUPPORT SERVICES		160,000,000.00
	TRANSFER TO CRF		19,542,899,856.07
	OPERATING SURPLUS		19,421,729,856.19
	100% REMITTANCE		121,169,999.88



SECURITIES AND EXCHANGE COMMISSION (SEC)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		18,198,354,465.48
	INTERNALLY GENERATED REVENUE		18,198,354,465.48
11025908	COLLECTIVE INVESTMENT REGIST		7,029,563,013.12
11025905	FILING FEES		148,449,999.96
11025915	FUNDS AND PORTFORLIO MANAGEMENT FEES		0.00
11025902	MARKET TRANSACTIONS		6,225,688,485.96
11025904	MERGER AND ACQUISITION		339,999,999.96
11025909	MONEY MARKET INVESTMENT		1,496,593,814.16
11025906	OPERATORS REGISTRATION		294,999,999.96
11025911	OTHER MISCELLANEOUS		149,054,902.56
11025903	PENALTIES		606,709,249.92
11025901	REGISTRATION OF SECURITIES		1,407,894,999.96
10025907	RIGHT ISSUES		25,599,999.96
11025910	SALES OF PUBLICATION		0.00
11025912	WORKSHOP/TRAINING FEES		473,799,999.96
	GOE REVENUE (APPROVED FOR USAGE)		0.00
11025913	GRANT		0.00
	100% REMITTANCE		0.00
1102591	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		8,995,798,491.16
2101	PERSONNEL COST		8,995,798,491.16
210101	SALARIES AND WAGES		1,356,995,251.00
21010101	SALARY		1,356,995,251.00
210201	ALLOWANCES		7,018,803,240.16
21020111	REGULAR ALLOWANCES		7,018,803,240.16
210301	SOCIAL BENEFITS		620,000,000.00
21030101	GRATUITY		600,000,000.00
21030107	NSITF EMPLOYEES 1% CONTRIBUTION		20,000,000.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		7,279,341,786.19



	OPERATING SURPLUS		7,279,341,786.19
	100% REMITTANCE		0.00



STANDARDS ORGANIZATION OF NIGERIA (SON)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		91,541,133,246.36
	INTERNALLY GENERATED REVENUE		72,871,027,063.32
11026010	ASSETS DISPOSAL		9,873,050.04
11026006	AUDIT		3,190,729,599.96
11026005	ENFORCEMENT CHARGES		10,702,693,749.96
11026004	FACTORY INSPECTION		4,017,218,754.00
11026001	INSPECTION FEES		20,685,786,000.00
11026002	ISO TRAINING		265,560,000.00
11026012	LABORATORY TEST FEES		692,300,000.04
11026007	METROLOGY AND CALIBRATION FEES		287,000,000.04
11026003	PRODUCT REGISTRATION		3,522,957,680.04
11026008	SALES OF STANDARDS/JOURNALS		70,445,000.04
11026009	SONCAP		29,416,463,229.24
11026011	TENDERS FEE		9,999,999.96
	GOE REVENUE (APPROVED FOR USAGE)		14,354,600,000.04
11026013	SONCAP		14,354,600,000.04
	100% REMITTANCE		0.00
11026023	UNAPPROVED EXPENDITURE ITEM (CRF)		0.00
	GOVERNMENT FUNDING		4,315,506,183.00
	GOVERNMENT FUNDING		4,315,506,183.00
	EXPENDITURE		50,259,999,097.27
2101	PERSONNEL COST		3,958,041,866.00
210101	SALARIES AND WAGES		3,441,775,535.00
21010101	SALARY		3,441,775,535.00
210202	SOCIAL CONTRIBUTIONS		172,088,777.00
21020201	NHIS		172,088,777.00
210301	SOCIAL BENEFITS		344,177,554.00
21030102	PENSION		344,177,554.00
2201	OTHER RECURRENT COSTS (OVERHEAD)		12,333,990,381.27
220201	TRAVEL & TRANSPORT - GENERAL		544,836,252.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		544,836,252.00
220202	UTILITIES - GENERAL		159,854,238.65
22020203	INTERNET ACCESS CHARGES		159,854,238.65



220203	MATERIALS & SUPPLIES - GENERAL		320,008,550.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		182,023,550.00
22020306	PRINTING OF SECURITY DOCUMENTS		102,625,000.00
22020309	UNIFORMS & OTHER CLOTHING		35,360,000.00
220204	MAINTENANCE SERVICES - GENERAL		1,742,547,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		803,760,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		71,381,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		47,975,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		339,031,000.00
22020414	MAINTENANCE OF LABORATORY EQUIPMENT		480,400,000.00
220205	TRAINING - GENERAL		1,048,008,840.00
22020501	LOCAL TRAINING		1,048,008,840.00
220206	OTHER SERVICES - GENERAL		440,391,713.00
22020601	SECURITY SERVICES		193,175,544.00
22020603	OFFICE RENT		131,454,112.00
22020606	CLEANING & FUMIGATION SERVICES		115,762,057.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		273,131,256.00
22020703	LEGAL SERVICES		273,131,256.00
220209	FINANCIAL CHARGES - GENERAL		718,364,363.09
22020902	INSURANCE PREMIUM		718,364,363.09
220210	MISCELLANEOUS		5,154,952,408.25
22021001	REFRESHMENT & MEALS		45,577,262.50
22021002	HONORARIUM & SITTING ALLOWANCE		38,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS		1,315,513,188.00
22021004	MEDICAL EXPENSES		60,921,139.77
22021006	POSTAGES & COURIER SERVICES		36,240,000.00
22021007	WELFARE PACKAGES		2,512,603,454.04
22021009	SPORTING ACTIVITIES		18,250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		121,475,000.00
22021034	INSPECTORATE		304,210,000.00
22021036	PAYMENT FOR OUTSOURCED SERVICES		701,862,363.94
220211	SUPPLEMENTARY OVERHEAD		1,677,037,966.58
22021101	RESEARCH AND DEVELOPMENT (OVERHEAD)		700,551,175.50
22021108	BOARD SITTING/DIRECTORS ALLOWANCE		94,259,500.00
22021122	UTILITY SERVICES		178,625,791.08
22021123	DEVELOPMENT, DISSEMINATION & ENFORCEMENT OF STANDARDS		649,601,500.00
22021187	OTHER REGULAR ALLOWANCE		54,000,000.00



220401	LOCAL GRANTS AND CONTRIBUTIONS		13,475,000.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		13,475,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS		241,382,293.70
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS		241,382,293.70
2301	CAPITAL EXPENDITURE		33,967,966,850.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,841,486,996.00
23010105	PURCHASE OF MOTOR VEHICLES		1,372,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,734,400,000.00
23010119	PURCHASE OF POWER GENERATING SET		920,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		3,527,086,996.00
23010142	PURCHASE OF LABORATORY EQUIPMENT		288,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,108,874,856.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,658,874,856.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		450,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,807,804,998.00
23050101	RESEARCH AND DEVELOPMENT		4,807,804,998.00
230503	SUPPLEMENTARY PROJECT		3,209,800,000.00
23050310	IT INFRASTRUCTURE - HARDWARE		2,609,800,000.00
23050311	IT INFRASTRUCTURE - NETWORKING & COMMUNICATIONS		600,000,000.00
	PROJECT NAME		AMOUNT
	CONSTRUCTION OF ADMINISTRATIVE BUILDING		450,000,000.00
	CONSTRUCTION/BUILDING OF STATE/REGIONAL OFFICES		16,658,874,856.00
	DEVELOPMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM		600,000,000.00
	DEVELOPMENT OF NATIONAL METROLOGY INSTITUTE		4,807,804,998.00
	DEVELOPMENT OF TESTING CAPABILITIES OF STATE\REGIONAL OFFICE		3,527,086,996.00
	INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND MANAGEMENT		2,609,800,000.00
	PROCUREMENT OF OPERATIONAL VEHICLES		1,372,000,000.00
	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS/EQUIPMENT		2,734,400,000.00
	PROCUREMENT OF PLANTS AND GENERATORS/SOLAR PANELS		920,000,000.00
	PROCUREMENT, INSTALLATION AND TRAINING OF LAB EQUIPMENT AND ANCILLARY SERVICES		288,000,000.00



	TRANSFER TO CRF		29,148,410,825.33
	OPERATING SURPLUS		29,148,410,825.33
	100% REMITTANCE		0.00



TERTIARY EDUCATION TRUST FUND (TETFUND)

CODE	LINE ITEM		AMOUNT =N=
	REVENUE		0.00
	INTERNALLY GENERATED REVENUE		0.00
11026101	5% OF 2% EDUCATIONAL TAX (COST OF ADMINISTRATION)		0.00
	GOE REVENUE (APPROVED FOR USAGE)		0.00
	100% REMITTANCE		0.00
11026102	5% OF 2% EDUCATIONAL TAX (COST OF ADMINISTRATION)		0.00
	GOVERNMENT FUNDING		0.00
	EXPENDITURE		0.00
	PROJECT NAME		AMOUNT
	TRANSFER TO CRF		0.00
	OPERATING SURPLUS		0.00
	100% REMITTANCE		0.00