

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222	FEDERAL MINISTRY OF TRADE AND INVESTMENT	10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744
			<b>10,190,815,483</b>	<b>2,658,178,299</b>	<b>12,848,993,782</b>	<b>2,209,994,962</b>	<b>15,058,988,744</b>

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	10,190,815,483
2	022	MAIN ENVELOP - OVERHEAD	2,658,178,299
3	031	CAPITAL DEVELOPMENT FUND MAIN	2,209,994,962
			<b>15,058,988,744</b>

## FEDERAL MINISTRY OF TRADE AND INVESTMENT

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT -	2,131,910,334	945,402,473	3,077,312,808	619,462,582	3,696,775,390
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,002,805,913	286,113,875	2,288,919,788	0	2,288,919,788
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	106,936,305	4,206,293	111,142,598	16,000,000	127,142,598
4	0222004001	NATIONAL AUTOMOTIVE COUNCIL	141,221,692	4,169,839	145,391,532	0	145,391,532
5	0222005001	INDUSTRIAL TRAINING FUND	2,002,148,500	47,735,430	2,049,883,930	10,000,000	2,059,883,930
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	638,673,432	49,997,712	688,671,143	0	688,671,143
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	79,252,952	10,589,023	89,841,975	0	89,841,975
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES	566,267,184	274,247,231	840,514,415	81,329,904	921,844,319
9	0222009001	CONSUMER PROTECTION COUNCIL	469,093,268	173,353,558	642,446,826	43,273,104	685,719,930
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX	60,651,212	44,113,336	104,764,547	20,000,000	124,764,547
11	0222011001	FEDERAL PRODUCE INSPECTION	0	41,487,108	41,487,108	0	41,487,108
12	0222012001	EXTERNAL TRADE SECTOR, GENERAL (WTO)	138,575,000	86,322,609	224,897,609	44,755,835	269,653,444
13	0222013001	ONE OIL AND GAS FREE ZONE AUTHORITY	385,070,144	116,802,534	501,872,678	21,000,000	522,872,678
14	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	56,855,657	22,273,981	79,129,637	57,322,135	136,451,772
15	0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE	129,708,629	65,932,461	195,641,089	20,000,000	215,641,089
16	0222016001	NIGERIA TRADE OFFICE, TAIWAN	42,515,590	11,886,539	54,402,129	5,500,000	59,902,129
17	0222017001	NIGERIA TRADE OFFICE, CHINA	39,751,750	16,995,665	56,747,415	24,600,000	81,347,415
18	0222027001	SMEDAN - H/QTRS	554,309,439	309,135,478	863,444,918	1,246,751,402	2,110,196,320
19	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL	645,068,484	147,413,154	792,481,638	0	792,481,638
			<b>10,190,815,483</b>	<b>2,658,178,299</b>	<b>12,848,993,782</b>	<b>2,209,994,962</b>	<b>15,058,988,744</b>

## 0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,696,775,390
21	PERSONNEL COST	2,131,910,334
2101	SALARY	1,895,031,408
210101	SALARIES AND WAGES	1,895,031,408
21010101	SALARY	1,895,031,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,878,926
210202	SOCIAL CONTRIBUTIONS	236,878,926
21020201	NHIS	94,751,570
21020202	CONTRIBUTORY PENSION	142,127,356
22	OTHER RECURRENT COSTS	945,402,473
2202	OVERHEAD COST	943,857,306
220201	TRAVEL & TRANSPORT - GENERAL	322,531,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,681,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,389,514

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,996,276
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,463,873
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,429,415</b>
22020201	ELECTRICITY CHARGES	14,355,799
22020202	TELEPHONE CHARGES	4,793,216
22020203	INTERNET ACCESS CHARGES	1,445,438
22020205	WATER RATES	2,818,092
22020206	SEWERAGE CHARGES	4,016,870
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,968,241</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,278,782
22020302	BOOKS	3,337,485
22020303	NEWSPAPERS	1,196,228
22020304	MAGAZINES & PERIODICALS	956,982
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,913,721
22020306	PRINTING OF SECURITY DOCUMENTS	285,043
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,965,056</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,727,674
22020402	MAINTENANCE OF OFFICE FURNITURE	2,849,967
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,179,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,454,960
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,752,476
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>63,303,035</b>
22020501	LOCAL TRAINING	42,074,343
22020502	INTERNATIONAL TRAINING	21,228,692
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,842,667</b>
22020601	SECURITY SERVICES	44,624,303
22020603	OFFICE RENT	12,749,801
22020606	CLEANING & FUMIGATION SERVICES	468,562
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,061,032</b>
22020703	LEGAL SERVICES	9,668,577
22020708	BUDGET PREPARATION	2,392,455
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,346,679</b>
22020801	MOTOR VEHICLE FUEL COST	3,528,464
22020803	PLANT / GENERATOR FUEL COST	20,818,215
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,677,458</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,677,458
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>380,732,310</b>
22021001	REFRESHMENT & MEALS	2,707,465
22021002	HONORARIUM & SITTING ALLOWANCE	250,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,536,019
22021004	MEDICAL EXPENSES	236,257
22021006	POSTAGES & COURIER SERVICES	4,879,355
22021007	WELFARE PACKAGES	99,398,444
22021009	SPORTING ACTIVITIES	2,392,455
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,940,685
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	598,114
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,043,516
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,545,167</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,545,167</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	1,545,167
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>619,462,582</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,200,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	61,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>404,698,224</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>404,698,224</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,698,224
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	177,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	201,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>153,564,358</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>153,564,358</b>
23050101	RESEARCH AND DEVELOPMENT	86,504,133
23050102	COMPUTER SOFTWARE ACQUISITION	12,633,422
23050103	MONITORING AND EVALUATION	54,426,803
	<b>TOTAL PERSONNEL</b>	<b>2,131,910,334</b>

TOTAL OVERHEAD	945,402,473
TOTAL RECURRENT	3,077,312,808
TOTAL CAPITAL	619,462,582
TOTAL ALLOCATION	3,696,775,390

**0222001001 FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
TIM01006631	IMPLEMENTATION OF BACKWARD INTEGRATION POLICIES TO SUPPORT NIRP	NEW	16,200,000
TIM01006658	IMPLEMENTATION OF NATIONAL INDUSTRIAL REVOLUTION PLAN IN AREAS OF COMPETITIVE AND COMPARATIVE ADVANTAGE	NEW	45,000,000
TIM02006679	REHABILITATION OF BK. C,D,G&H	NEW	20,698,224
TIM02006686	CONSTRUCTION OF ENUGU INTERNATIONAL TRADE FAIR	NEW	6,000,000
TIM03006704	A. COUNTERPART FUNDING TO COMMON FUND FOR COMMODITIES	NEW	40,000,000
TIM03006710	B. PRODUCE QUALITY CONTROL	NEW	22,000,000
TIM03006716	C. BUY MADE IN NIGERIA PRODUCTS	NEW	7,000,000
TIM03006719	D. NIGERIA AGRIC-BUSINESS AND AGRIC INDUSTRY DEVELOPMENT INITIATIVE	NEW	58,000,000
TIM03006726	E. COMMERCE 44 TO SUPPORT EXPORT	NEW	50,000,000
TIM04006755	2. ESTABLISHMENT OF BORDER MARKET IN 6 GEO-POLITICAL ZONES	NEW	15,000,000
TIM04006758	3. ESTABLISHMENT OF REGIONAL TRADE AND INVESTMENT OFFICES IN BRAZIL, U.K., U.S.A., CHINA, U.A.E, INDIA, SOUTH AFRICA, ETC	NEW	74,000,000
TIM04006760	4. ENHANCING TRADE FACILITATION	NEW	10,000,000
TIM04006773	5. PROMOTION OF DOMESTIC TRADE	NEW	12,000,000
TIM04006776	6. PARTICIPATION IN ECOWAS TRADE FAIR	NEW	10,000,000
TIM04006777	7. AGOA	NEW	20,000,000
TIM04006780	8. EFFECTIVE PARTICIPATION IN WTO & UNCTAD	NEW	15,000,000
TIM04006782	INVESTMENT PROMOTION PROTECTION AGREEMENT (IPPA)/INVESTMENT PROMOTIONS	NEW	10,000,000
TIM04006785	INVESTMENT FACILITATION SERVICES	NEW	20,000,000
TIM04006786	INVESTMENT POLICY GUIDELINE	NEW	15,000,000
TIM05006800	A. NATIONAL CENSUS OF INDUSTRY & COMMERCIAL ESTABLISHMENT/ICT	NEW	14,131,345
TIM05006804	B. NATIONAL COUNCIL ON INDUSTRY, TRADE AND INVESTMENT AND REVIEW MEETING	NEW	31,572,788
TIM05006813	9. D-8 TECHNICAL MEETING	NEW	8,000,000
TIM05006821	10. NIGERIA PARTICIPATION IN EXPO MILAN	NEW	15,000,000
TIM05006824	11. TRADE AND INVESTMENT FRAME WORK AGREEMENT	NEW	15,000,000
TIM05006829	A. PROJECT ON THE NATIONAL ADVISORY COUNCIL OF DNFIS	NEW	2,800,000
TIM05006831	B. SCUML DATA BASE DEVELOPMENT AND MANAGEMENT	NEW	2,100,000
TIM06006850	INDUSTRIAL DATA BANK UPGRADE (SOFTWARE/HARDWARE WITH V-SAT APPLICATION FOR ON-LINE REGISTRATION AND LINKAGE BETWEEN HQS AND ZONAL OFFICES	NEW	10,533,422
TIM07006857	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF ACCOUNTING & BUDGET RECORDS IN TRADE OFFICES (HIERARCHY TABLE & GENERAL)	NEW	9,942,247
TIM07006860	(B) ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF ACCOUNTING AND BUDGETING BOOKS AND RECORDS	NEW	10,000,000
TIM07006865	(C) INTERNAL AUDIT INSPECTION AND PROGRAMME	NEW	29,484,556
TIM07006878	D) MONITORING AND EVALUATION & ICT	NEW	5,000,000

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,288,919,788</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,002,805,913</b>
<b>2101</b>	<b>SALARY</b>	<b>1,780,271,922</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,780,271,922</b>
21010101	SALARY	1,780,271,922
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>222,533,990</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>222,533,990</b>
21020201	NHIS	89,013,596
21020202	CONTRIBUTORY PENSION	133,520,394
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>286,113,875</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>279,493,052</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,456,855</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,456,855
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,488,642</b>
22020201	ELECTRICITY CHARGES	3,963,827
22020205	WATER RATES	1,524,816
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,261,043</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,761,321
22020306	PRINTING OF SECURITY DOCUMENTS	5,949,593
22020309	UNIFORMS & OTHER CLOTHING	550,129
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,609,004</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,880,512
22020402	MAINTENANCE OF OFFICE FURNITURE	3,834,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,116,091

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,693,562
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,084,780
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,645,310</b>
22020501	LOCAL TRAINING	16,119,025
22020502	INTERNATIONAL TRAINING	8,526,285
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,056,954</b>
22020601	SECURITY SERVICES	6,124,864
22020603	OFFICE RENT	8,700,966
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,007,038
22020606	CLEANING & FUMIGATION SERVICES	4,224,086
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,013,786</b>
22020701	FINANCIAL CONSULTING	7,102,338
22020703	LEGAL SERVICES	4,911,447
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,663,517</b>
22020902	INSURANCE PREMIUM	20,663,517
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,297,940</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,028,396
22021004	MEDICAL EXPENSES	2,287,193
22021006	POSTAGES & COURIER SERVICES	1,424,079
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,197,136
22021009	SPORTING ACTIVITIES	361,136
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>6,620,824</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,620,824</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,620,824
	<b>TOTAL PERSONNEL</b>	<b>2,002,805,913</b>
	<b>TOTAL OVERHEAD</b>	<b>286,113,875</b>
	<b>TOTAL RECURRENT</b>	<b>2,288,919,788</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,288,919,788</b>

**0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>127,142,598</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,936,305</b>
<b>2101</b>	<b>SALARY</b>	<b>96,284,907</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,284,907</b>
21010101	SALARY	96,284,907
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,651,398</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,651,398</b>
21020201	NHIS	4,260,559
21020202	CONTRIBUTORY PENSION	6,390,839
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,206,293</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,206,293</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>638,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	319,098
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	319,098
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>585,014</b>
22020201	ELECTRICITY CHARGES	106,366
22020202	TELEPHONE CHARGES	53,183
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	53,183
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>659,470</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	287,188
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	159,549
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,183
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>744,563</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106,366
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366

22020406	OTHER MAINTENANCE SERVICES	106,366
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>212,732</b>
22020501	LOCAL TRAINING	212,732
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>106,366</b>
22020606	CLEANING & FUMIGATION SERVICES	106,366
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>319,098</b>
22020701	FINANCIAL CONSULTING	106,366
22020703	LEGAL SERVICES	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>319,098</b>
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	PLANT / GENERATOR FUEL COST	212,732
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,015</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,015
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>563,740</b>
22021001	REFRESHMENT & MEALS	106,366
22021002	HONORARIUM & SITTING ALLOWANCE	106,366
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	106,366
22021009	SPORTING ACTIVITIES	53,183
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	106,366
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	31,910
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	16,000,000
	<b>TOTAL PERSONNEL</b>	<b>106,936,305</b>
	<b>TOTAL OVERHEAD</b>	<b>4,206,293</b>
	<b>TOTAL RECURRENT</b>	<b>111,142,598</b>
	<b>TOTAL CAPITAL</b>	<b>16,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>127,142,598</b>

**0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
CADD01007756	4 STROKE 800CC ENGINE DEVELOPMENT, INCLUDING CASTING, MACHINING, TESTING AND MANUFACTURING OF AUTOMOTIVE COMPONENTS	NEW	16,000,000

**0222004001 NATIONAL AUTOMOTIVE COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>145,391,532</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,221,692</b>
<b>2101</b>	<b>SALARY</b>	<b>125,530,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,530,393</b>
21010101	SALARY	125,530,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,691,299</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,691,299</b>
21020201	NHIS	6,276,520
21020202	CONTRIBUTORY PENSION	9,414,779
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,169,839</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,169,839</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>646,369</b>
22020206	SEWERAGE CHARGES	646,369
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,922</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,922
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,383,549</b>
22020601	SECURITY SERVICES	1,679,061
22020606	CLEANING & FUMIGATION SERVICES	1,704,488
	<b>TOTAL PERSONNEL</b>	<b>141,221,692</b>
	<b>TOTAL OVERHEAD</b>	<b>4,169,839</b>
	<b>TOTAL RECURRENT</b>	<b>145,391,532</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>145,391,532</b>

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,059,883,930</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,002,148,500</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,002,148,500</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>2,002,148,500</b>
21020101	NON REGULAR ALLOWANCES	2,002,148,500
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,735,430</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,735,430</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>26,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,515,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,515,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,220,430</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,220,430
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,002,148,500</b>
	<b>TOTAL OVERHEAD</b>	<b>47,735,430</b>
	<b>TOTAL RECURRENT</b>	<b>2,049,883,930</b>
	<b>TOTAL CAPITAL</b>	<b>10,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,059,883,930</b>

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	PROJECT NAME	TYPE	AMOUNT
ITF01007833	STUDENT INDUSTRIAL WORKS EXPERIENCE SCHEME (SIWEST)	NEW	10,000,000

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>688,671,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>638,673,432</b>
<b>2101</b>	<b>SALARY</b>	<b>567,709,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>567,709,717</b>
21010101	SALARY	567,709,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>70,963,715</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>70,963,715</b>
21020201	NHIS	28,385,486
21020202	CONTRIBUTORY PENSION	42,578,229
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,997,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,997,712</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,988,774</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,774
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,977,548</b>
22020201	ELECTRICITY CHARGES	2,659,183
22020202	TELEPHONE CHARGES	3,323,978
22020205	WATER RATES	664,796
22020206	SEWERAGE CHARGES	1,329,591
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,830,288</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,497,890
22020303	NEWSPAPERS	332,398
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,307,140</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,988,774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,659,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,659,183
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,653,570</b>
22020601	SECURITY SERVICES	1,994,387
22020606	CLEANING & FUMIGATION SERVICES	2,659,183
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,994,387</b>
22020703	LEGAL SERVICES	1,994,387
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,919,220</b>
22020801	MOTOR VEHICLE FUEL COST	3,988,774
22020803	PLANT / GENERATOR FUEL COST	1,930,446
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>332,398</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	332,398

220210	MISCELLANEOUS	1,994,387
22021006	POSTAGES & COURIER SERVICES	664,796
22021007	WELFARE PACKAGES	664,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	664,796
	<b>TOTAL PERSONNEL</b>	<b>638,673,432</b>
	<b>TOTAL OVERHEAD</b>	<b>49,997,712</b>
	<b>TOTAL RECURRENT</b>	<b>688,671,143</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>688,671,143</b>

**0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,841,975
21	PERSONNEL COST	79,252,952
2101	SALARY	70,447,069
210101	SALARIES AND WAGES	70,447,069
21010101	SALARY	70,447,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,805,884
210202	SOCIAL CONTRIBUTIONS	8,805,884
21020201	NHIS	3,522,353
21020202	CONTRIBUTORY PENSION	5,283,530
22	OTHER RECURRENT COSTS	10,589,023
2202	OVERHEAD COST	10,589,023
220201	TRAVEL& TRANSPORT - GENERAL	2,127,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
220202	UTILITIES - GENERAL	5,398,079
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	1,462,534
22020203	INTERNET ACCESS CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	3,063,622
22020303	NEWSPAPERS	797,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,265,876
	<b>TOTAL PERSONNEL</b>	<b>79,252,952</b>
	<b>TOTAL OVERHEAD</b>	<b>10,589,023</b>
	<b>TOTAL RECURRENT</b>	<b>89,841,975</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>89,841,975</b>

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	921,844,319
21	PERSONNEL COST	566,267,184
2101	SALARY	504,579,022
210101	SALARIES AND WAGES	504,579,022
21010101	SALARY	504,579,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,688,162
210202	SOCIAL CONTRIBUTIONS	61,688,162
21020201	NHIS	24,675,265
21020202	CONTRIBUTORY PENSION	37,012,897
22	OTHER RECURRENT COSTS	274,247,231
2202	OVERHEAD COST	274,247,231
220201	TRAVEL& TRANSPORT - GENERAL	188,836,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,952,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,356,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,473,862
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,054,105
220202	UTILITIES - GENERAL	11,459,102
22020201	ELECTRICITY CHARGES	4,300,700
22020202	TELEPHONE CHARGES	3,565,054
22020203	INTERNET ACCESS CHARGES	820,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,131,763
22020205	WATER RATES	792,234
22020206	SEWERAGE CHARGES	848,822
220203	MATERIALS & SUPPLIES - GENERAL	7,630,906
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,122,440
22020302	BOOKS	1,131,763

22020303	NEWSPAPERS	848,822
22020304	MAGAZINES & PERIODICALS	565,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	565,882
22020306	PRINTING OF SECURITY DOCUMENTS	396,117
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,515,690</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,941,757
22020402	MAINTENANCE OF OFFICE FURNITURE	905,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,263,526
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,697,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,241,006</b>
22020501	LOCAL TRAINING	8,488,224
22020502	INTERNATIONAL TRAINING	9,752,782
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,005,655</b>
22020601	SECURITY SERVICES	3,168,937
22020606	CLEANING & FUMIGATION SERVICES	5,836,718
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,829,408</b>
22020701	FINANCIAL CONSULTING	1,697,645
22020702	INFORMATION TECHNOLOGY CONSULTING	1,131,763
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,147,040</b>
22020801	MOTOR VEHICLE FUEL COST	5,658,816
22020803	PLANT / GENERATOR FUEL COST	8,488,224
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>679,058</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	679,058
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,902,928</b>
22021001	REFRESHMENT & MEALS	1,414,704
22021002	HONORARIUM & SITTING ALLOWANCE	3,112,349
22021003	PUBLICITY & ADVERTISEMENTS	2,263,526
22021006	POSTAGES & COURIER SERVICES	2,263,526
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	848,822
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>81,329,904</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,427,153</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>57,427,153</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	57,427,153
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,902,751</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,902,751</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	23,902,751
	<b>TOTAL PERSONNEL</b>	<b>566,267,184</b>
	<b>TOTAL OVERHEAD</b>	<b>274,247,231</b>
	<b>TOTAL RECURRENT</b>	<b>840,514,415</b>
	<b>TOTAL CAPITAL</b>	<b>81,329,904</b>
	<b>TOTAL ALLOCATION</b>	<b>921,844,319</b>

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPZA01007875	THE EXTENSION OF LOW VOLTAGE ELECTRICAL RETICULATION ALONG ROADS G,F, PART OF LD 3 AND PART OF ROAD WITHIN PHASE 1 & 2 AT KETZ	NEW	22,818,006
NEPZA01007882	THE CONSTRUCTION OF 33KV FEEDER 2 FROM DAKATA TRANSMISSION STATION TO 7.5MVA INJECTION SUBSTATION AT KETZ	NEW	17,385,093
NEPZA01007890	THE RE-AWARD OF RUNNING AND MAINTENANCE OF THE 2NOS. 500KVA SOUND PROOF GENERATING SETS AT KETZ	NEW	17,224,054
NEPZA02007901	THE REFURBISHMENT OF SECOND CIRCUIT 33/11KVA 7.5MVA TRANSFORMER AND 33KVA BATTERY AT KETZ	NEW	23,902,751

**0222009001 CONSUMER PROTECTION COUNCIL**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>685,719,930</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>469,093,268</b>
<b>2101</b>	<b>SALARY</b>	<b>418,202,208</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>418,202,208</b>
21010101	SALARY	418,202,208
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,891,060</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,891,060</b>
21020201	NHIS	20,356,424
21020202	CONTRIBUTORY PENSION	30,534,636
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,353,558</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,353,558</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,999,815</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,278,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,056,827



22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,116,297
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,548,242
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,929,294</b>
22020201	ELECTRICITY CHARGES	4,333,002
22020202	TELEPHONE CHARGES	2,857,210
22020205	WATER RATES	1,337,756
22020206	SEWERAGE CHARGES	401,327
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,276,417</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,404,768
22020302	BOOKS	267,551
22020303	NEWSPAPERS	2,080,954
22020304	MAGAZINES & PERIODICALS	728,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,843,517
22020307	DRUGS & MEDICAL SUPPLIES	133,776
22020309	UNIFORMS & OTHER CLOTHING	371,599
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	445,919
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,887,922</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,037,282
22020402	MAINTENANCE OF OFFICE FURNITURE	1,803,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,498,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,096,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,476,714
22020406	OTHER MAINTENANCE SERVICES	1,975,067
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,852,064</b>
22020501	LOCAL TRAINING	4,852,064
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>48,164,015</b>
22020601	SECURITY SERVICES	5,207,188
22020603	OFFICE RENT	41,619,071
22020606	CLEANING & FUMIGATION SERVICES	1,337,756
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,242,861</b>
22020701	FINANCIAL CONSULTING	1,337,756
22020702	INFORMATION TECHNOLOGY CONSULTING	1,337,756
22020703	LEGAL SERVICES	3,567,349
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,228,919</b>
22020801	MOTOR VEHICLE FUEL COST	7,283,337
22020803	PLANT / GENERATOR FUEL COST	5,945,582
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>267,551</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,551
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,504,700</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,977,828
22021006	POSTAGES & COURIER SERVICES	2,526,872
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,273,104</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,273,104</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,273,104</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	43,273,104
	<b>TOTAL PERSONNEL</b>	<b>469,093,268</b>
	<b>TOTAL OVERHEAD</b>	<b>173,353,558</b>
	<b>TOTAL RECURRENT</b>	<b>642,446,826</b>
	<b>TOTAL CAPITAL</b>	<b>43,273,104</b>
	<b>TOTAL ALLOCATION</b>	<b>685,719,930</b>

**0222009001 CONSUMER PROTECTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
CPC01007792	ADVOCACY AND SENSITISATION ON CONSUMER RIGHTS IN ENGLISH, PIDGIN, HAUSA, IGBO & YORUBA	NEW	25,518,452
CPC01007797	PRINTING, DISTRIBUTION AND DISSEMINATION OF CONSUMER RIGHTS IN PIDGIN, ENGLISH, HAUSA, IGBO AND YORUBA	NEW	5,754,652
CPC01007802	DEVELOPMENT OF REGULATION FOR E-COMMERCE GUIDELINES	NEW	8,000,000
CPC01007806	PRINTING, DISTRIBUTION AND DISSEMINATION OF E-COMMERCE GUIDELINES	NEW	4,000,000

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>124,764,547</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,651,212</b>
<b>2101</b>	<b>SALARY</b>	<b>53,912,188</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,912,188</b>
21010101	SALARY	53,912,188
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,739,024</b>

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,739,024</b>
21020201	NHIS	2,695,609
21020202	CONTRIBUTORY PENSION	4,043,414
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,113,336</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,113,336</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>21,273,218</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>531,830</b>
22020203	INTERNET ACCESS CHARGES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,063,661</b>
22020303	NEWSPAPERS	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>531,830</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,127,322</b>
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,063,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,063,661</b>
22020801	MOTOR VEHICLE FUEL COST	1,063,661
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,521,813</b>
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,630,560
22021003	PUBLICITY & ADVERTISEMENTS	12,763,931
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>60,851,212</b>
	<b>TOTAL OVERHEAD</b>	<b>44,113,336</b>
	<b>TOTAL RECURRENT</b>	<b>104,764,547</b>
	<b>TOTAL CAPITAL</b>	<b>20,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>124,764,547</b>

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
LITFC01007847	REHABILITATION OF 5 KILOMETER ROAD NETWORK AT THE TRADE FAIR COMPLEX	NEW	20,000,000

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>41,487,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,487,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,487,108</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>11,870,316</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,223,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,147,151
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,151,792</b>
22020201	ELECTRICITY CHARGES	5,151,792
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000</b>
22020303	NEWSPAPERS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,165,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,365,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	8,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,400,000</b>
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	700,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,000,000</b>
22021001	REFRESHMENT & MEALS	300,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000

TOTAL PERSONNEL	0
TOTAL OVERHEAD	41,487,108
TOTAL RECURRENT	41,487,108
TOTAL CAPITAL	0
TOTAL ALLOCATION	41,487,108

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,653,444
21	PERSONNEL COST	138,575,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,575,000
210201	ALLOWANCES	138,575,000
21020102	FOREIGN SERVICE	138,575,000
22	OTHER RECURRENT COSTS	86,322,609
2202	OVERHEAD COST	86,322,609
220201	TRAVEL & TRANSPORT - GENERAL	60,794,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,083,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,755,835
220204	MAINTENANCE SERVICES - GENERAL	21,273,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,273,218
220208	FUEL & LUBRICANTS - GENERAL	4,254,644
22020801	MOTOR VEHICLE FUEL COST	4,254,644
23	CAPITAL EXPENDITURE	44,755,835
2303	REHABILITATION / REPAIRS	44,755,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,755,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,755,835
	TOTAL PERSONNEL	138,575,000
	TOTAL OVERHEAD	86,322,609
	TOTAL RECURRENT	224,897,609
	TOTAL CAPITAL	44,755,835
	TOTAL ALLOCATION	269,653,444

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	PROJECT NAME	TYPE	AMOUNT
TMGNV01008040	RELOCATION OF OFFICE AND FURNISHING	NEW	44,755,835

**0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,872,678
21	PERSONNEL COST	385,070,144
2101	SALARY	342,284,572
210101	SALARIES AND WAGES	342,284,572
21010101	SALARY	342,284,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,785,572
210202	SOCIAL CONTRIBUTIONS	42,785,572
21020201	NHIS	17,114,229
21020202	CONTRIBUTORY PENSION	25,671,343
22	OTHER RECURRENT COSTS	116,802,534
2202	OVERHEAD COST	116,802,534
220201	TRAVEL & TRANSPORT - GENERAL	1,936,462
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,936,462
220202	UTILITIES - GENERAL	3,208,549
22020203	INTERNET ACCESS CHARGES	3,208,549
220203	MATERIALS & SUPPLIES - GENERAL	3,850,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,850,259
220204	MAINTENANCE SERVICES - GENERAL	21,818,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,550,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,566,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,850,259
220205	TRAINING - GENERAL	25,668,396
22020501	LOCAL TRAINING	25,668,396
220206	OTHER SERVICES - GENERAL	24,384,976
22020601	SECURITY SERVICES	12,834,198
22020606	CLEANING & FUMIGATION SERVICES	11,550,778

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,417,099</b>
22020703	LEGAL SERVICES	6,417,099
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,518,655</b>
22020801	MOTOR VEHICLE FUEL COST	12,834,198
22020803	PLANT / GENERATOR FUEL COST	16,684,457
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,000,000
	<b>TOTAL PERSONNEL</b>	<b>385,070,144</b>
	<b>TOTAL OVERHEAD</b>	<b>116,802,534</b>
	<b>TOTAL RECURRENT</b>	<b>501,872,678</b>
	<b>TOTAL CAPITAL</b>	<b>21,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>522,872,678</b>

**0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
OGFTZ01007931	IKPOKIRI MASTER OLAN DEVELOPMENT	NEW	10,000,000
OGFTZ01007935	ACQUISITION OF INFRASTRUCTURE AT ONNE	NEW	5,000,000
OGFTZ01007942	ESTABLISHMENT OF REGIONAL TRADE OFFICE IN ABU DABI, DUBAI UAE	NEW	6,000,000

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>136,461,772</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,855,657</b>
<b>2101</b>	<b>SALARY</b>	<b>50,538,362</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,538,362</b>
21010101	SALARY	50,538,362
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,317,295</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,317,295</b>
21020201	NHIS	2,526,918
21020202	CONTRIBUTORY PENSION	3,790,377
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,273,981</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,273,981</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,420,894</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,356,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,706,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,357,152
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,321,270</b>
22020201	ELECTRICITY CHARGES	211,369
22020202	TELEPHONE CHARGES	623,540
22020203	INTERNET ACCESS CHARGES	359,328
22020205	WATER RATES	53,054
22020206	SEWERAGE CHARGES	73,979
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>898,320</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,191
22020302	BOOKS	52,842
22020303	NEWSPAPERS	369,896
22020304	MAGAZINES & PERIODICALS	52,842
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,842
22020309	UNIFORMS & OTHER CLOTHING	31,705
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>961,731</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	211,369
22020402	MAINTENANCE OF OFFICE FURNITURE	190,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,527
22020405	MAINTENANCE OF PLANTS/GENERATORS	295,917
22020406	OTHER MAINTENANCE SERVICES	105,685
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>769,315</b>
22020501	LOCAL TRAINING	412,170
22020502	INTERNATIONAL TRAINING	357,145
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,952,607</b>
22020601	SECURITY SERVICES	3,424,184
22020606	CLEANING & FUMIGATION SERVICES	528,423
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,303,926</b>
22020701	FINANCIAL CONSULTING	898,320
22020702	INFORMATION TECHNOLOGY CONSULTING	264,212

22020703	LEGAL SERVICES	475,581
22020704	ENGINEERING SERVICES	211,369
22020705	ARCHITECTURAL SERVICES	211,369
22020708	BUDGET PREPARATION	243,075
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>676,382</b>
22020801	MOTOR VEHICLE FUEL COST	232,506
22020803	PLANT / GENERATOR FUEL COST	443,876
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>213,056</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,824
22020902	INSURANCE PREMIUM	190,232
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,756,480</b>
22021001	REFRESHMENT & MEALS	105,685
22021002	HONORARIUM & SITTING ALLOWANCE	317,054
22021003	PUBLICITY & ADVERTISEMENTS	221,938
22021004	MEDICAL EXPENSES	52,842
22021006	POSTAGES & COURIER SERVICES	52,842
22021007	WELFARE PACKAGES	190,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	107,798
22021009	SPORTING ACTIVITIES	52,842
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	221,938
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	52,842
22021013	PROMOTION (SERVICE WIDE)	63,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	52,842
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	105,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	105,685
22021031	CURRICULUM DEVELOPMENT	52,842
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,322,135</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,322,135</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,322,135</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,322,135
	<b>TOTAL PERSONNEL</b>	<b>56,855,657</b>
	<b>TOTAL OVERHEAD</b>	<b>22,273,981</b>
	<b>TOTAL RECURRENT</b>	<b>79,129,637</b>
	<b>TOTAL CAPITAL</b>	<b>57,322,135</b>
	<b>TOTAL ALLOCATION</b>	<b>136,451,772</b>

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
TBS01008001	COMPLETION OF ICT CENTRE/WORKS ON SITE FOR THE NATIONAL TRADE AN INTERNATIONAL BUSSINESS CENTER AND STAKEHOLDERS ENLIGHTENEMENT PROGRAMMES.	NEW	38,500,000
TBS01008009	DEFLOODING OF BASEMENT AND CORRECTION OF STRUCTURAL DEFECTS IN THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE STRUCTURE (INDEPENDENCE BUILDING),	NEW	18,822,135

**0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>215,641,089</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,708,629</b>
<b>2101</b>	<b>SALARY</b>	<b>115,296,559</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,296,559</b>
21010101	SALARY	115,296,559
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,412,070</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,412,070</b>
21020201	NHIS	5,764,828
21020202	CONTRIBUTORY PENSION	8,647,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,932,461</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,932,461</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,995,064</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,679,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,315,115
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,759,352</b>
22020201	ELECTRICITY CHARGES	1,516,461
22020202	TELEPHONE CHARGES	1,121,099
22020203	INTERNET ACCESS CHARGES	1,914,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,958
22020205	WATER RATES	329,682
22020206	SEWERAGE CHARGES	744,563

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,217,098</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	175,504
22020303	NEWSPAPERS	542,467
22020304	MAGAZINES & PERIODICALS	74,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,170,027
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,615,653</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,765,518
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	744,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,688
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,659,152</b>
22020501	LOCAL TRAINING	2,659,152
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,892,840</b>
22020601	SECURITY SERVICES	2,020,956
22020606	CLEANING & FUMIGATION SERVICES	2,871,884
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,483,648</b>
22020701	FINANCIAL CONSULTING	1,595,491
22020702	INFORMATION TECHNOLOGY CONSULTING	542,467
22020703	LEGAL SERVICES	345,690
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,486,744</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	13,295,761
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,196,619</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,958
22020902	INSURANCE PREMIUM	1,063,661
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,626,290</b>
22021001	REFRESHMENT & MEALS	3,935,545
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	744,563
22021004	MEDICAL EXPENSES	1,063,661
22021006	POSTAGES & COURIER SERVICES	542,467
22021007	WELFARE PACKAGES	744,563
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>129,708,629</b>
	<b>TOTAL OVERHEAD</b>	<b>65,932,461</b>
	<b>TOTAL RECURRENT</b>	<b>195,641,089</b>
	<b>TOTAL CAPITAL</b>	<b>20,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>215,641,089</b>

**0222015001 ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ASCE001007720	IMPLEMENTATION OF ASCE REVITALIZATION FRAMEWORK:DEVELOPMENT OF WAREHOUSE RECEIPT FINANCING TRADING AND OTHER EXCHANGE OPERATIONS	NEW	20,000,000

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>59,902,129</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,515,590</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,515,590</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,515,590</b>
21020102	FOREIGN SERVICE	42,515,590
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,886,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,886,539</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,572,948</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	6,381,965
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,313,591</b>
22021001	REFRESHMENT & MEALS	2,313,591
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,500,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,500,000</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000
23050101	RESEARCH AND DEVELOPMENT	5,500,000
	<b>TOTAL PERSONNEL</b>	<b>42,515,590</b>
	<b>TOTAL OVERHEAD</b>	<b>11,886,539</b>
	<b>TOTAL RECURRENT</b>	<b>54,402,129</b>
	<b>TOTAL CAPITAL</b>	<b>5,500,000</b>
	<b>TOTAL ALLOCATION</b>	<b>59,902,129</b>

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	PROJECT NAME	TYPE	AMOUNT
TMTWNO1008074	REGIONAL INVESTMENT TRADE OFFICE PROGRAMME	NEW	5,500,000

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>81,347,415</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,751,750</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,751,750</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,751,750</b>
21020102	FOREIGN SERVICE	39,751,750
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,995,665</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,995,665</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,572,948</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,572,948
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,422,717</b>
22020801	MOTOR VEHICLE FUEL COST	7,422,717
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,600,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>24,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>24,600,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	24,600,000
	<b>TOTAL PERSONNEL</b>	<b>39,751,750</b>
	<b>TOTAL OVERHEAD</b>	<b>16,995,665</b>
	<b>TOTAL RECURRENT</b>	<b>56,747,415</b>
	<b>TOTAL CAPITAL</b>	<b>24,600,000</b>
	<b>TOTAL ALLOCATION</b>	<b>81,347,415</b>

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
TMCHINA01008128	REHABILITATION/REPAIRS OF PRESIDENTIAL BUILDING	NEW	24,600,000

**0222027001 SMEDAN - H/QTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,110,196,320</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>554,309,439</b>
<b>2101</b>	<b>SALARY</b>	<b>492,719,501</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>492,719,501</b>
21010101	SALARY	492,719,501
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,589,938</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,589,938</b>
21020201	NHIS	24,635,975
21020202	CONTRIBUTORY PENSION	36,953,963
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>309,135,478</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>303,557,974</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>65,199,211</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,155,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,676,277
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,424,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,943,762
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,118,139</b>
22020201	ELECTRICITY CHARGES	2,509,877
22020202	TELEPHONE CHARGES	1,261,759
22020203	INTERNET ACCESS CHARGES	3,067,628
22020205	WATER RATES	278,875
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,003,026</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,915,643
22020302	BOOKS	697,188
22020303	NEWSPAPERS	2,509,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,880,317

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,597,259</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,485,941
22020402	MAINTENANCE OF OFFICE FURNITURE	697,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,183,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,673,251
22020406	OTHER MAINTENANCE SERVICES	139,438
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,657,511</b>
22020501	LOCAL TRAINING	19,521,267
22020502	INTERNATIONAL TRAINING	14,136,244
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,831,287</b>
22020601	SECURITY SERVICES	20,915,643
22020603	OFFICE RENT	15,338,139
22020606	CLEANING & FUMIGATION SERVICES	5,577,505
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,366,257</b>
22020701	FINANCIAL CONSULTING	5,577,505
22020702	INFORMATION TECHNOLOGY CONSULTING	2,091,564
22020703	LEGAL SERVICES	697,188
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,059,283</b>
22020801	MOTOR VEHICLE FUEL COST	6,693,006
22020803	PLANT / GENERATOR FUEL COST	8,366,257
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,907,279</b>
22020902	INSURANCE PREMIUM	32,907,279
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,818,740</b>
22021001	REFRESHMENT & MEALS	4,183,129
22021002	HONORARIUM & SITTING ALLOWANCE	13,943,762
22021003	PUBLICITY & ADVERTISEMENTS	20,915,643
22021006	POSTAGES & COURIER SERVICES	976,063
22021007	WELFARE PACKAGES	18,126,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	976,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	697,188
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>5,577,505</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,577,505</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,788,752
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,788,752
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,246,751,402</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,246,751,402</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,246,751,402</b>
23050101	RESEARCH AND DEVELOPMENT	1,246,751,402
	<b>TOTAL PERSONNEL</b>	<b>554,309,439</b>
	<b>TOTAL OVERHEAD</b>	<b>309,135,478</b>
	<b>TOTAL RECURRENT</b>	<b>863,444,918</b>
	<b>TOTAL CAPITAL</b>	<b>1,246,751,402</b>
	<b>TOTAL ALLOCATION</b>	<b>2,110,196,320</b>

**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN01007958	ONE LOCAL GORVENMENT ONE PRODUCT/NEDEP	NEW	435,000,000
SMEDAN01007974	ENTERPRISE DEVELOPMENT & LINKAGE FACILITATION	NEW	400,297,832
SMEDAN01007978	MSME NATIONAL POLICY/ADVOCACY SURVEY	NEW	211,453,570
SMEDAN01007984	MSME CLUSTER DEVELOPMENT	NEW	200,000,000

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>792,481,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>645,068,484</b>
<b>2101</b>	<b>SALARY</b>	<b>573,394,208</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>573,394,208</b>
21010101	SALARY	573,394,208
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,674,276</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,674,276</b>
21020201	NHIS	28,669,710
21020202	CONTRIBUTORY PENSION	43,004,566
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,413,154</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,413,154</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>31,486,428</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,113,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,135,264
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,664,515
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,572,727
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,833,519</b>
22020201	ELECTRICITY CHARGES	9,759,110
22020202	TELEPHONE CHARGES	1,343,691
22020205	WATER RATES	1,285,044
22020206	SEWERAGE CHARGES	1,445,673
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,599,843</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,098,251
22020303	NEWSPAPERS	321,258
22020304	MAGAZINES & PERIODICALS	160,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,818,918
22020307	DRUGS & MEDICAL SUPPLIES	200,786
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,662,363</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,031,529
22020402	MAINTENANCE OF OFFICE FURNITURE	1,606,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,409,459
22020406	OTHER MAINTENANCE SERVICES	6,643,412
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,656,642</b>
22020501	LOCAL TRAINING	7,228,377
22020502	INTERNATIONAL TRAINING	5,428,265
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,207,920</b>
22020601	SECURITY SERVICES	5,782,699
22020603	OFFICE RENT	2,409,459
22020606	CLEANING & FUMIGATION SERVICES	4,015,762
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,409,452</b>
22020701	FINANCIAL CONSULTING	1,606,303
22020702	INFORMATION TECHNOLOGY CONSULTING	803,149
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,157,918</b>
22020801	MOTOR VEHICLE FUEL COST	6,498,737
22020803	PLANT / GENERATOR FUEL COST	10,659,181
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,399,069</b>
22021003	PUBLICITY & ADVERTISEMENTS	16,063,058
22021006	POSTAGES & COURIER SERVICES	1,344,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	803,150
22021009	SPORTING ACTIVITIES	188,511
	<b>TOTAL PERSONNEL</b>	<b>645,068,484</b>
	<b>TOTAL OVERHEAD</b>	<b>147,413,154</b>
	<b>TOTAL RECURRENT</b>	<b>792,481,638</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>792,481,638</b>

#### TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF TRADE AND INVESTMENT	2