

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 | 0236 | FEDERAL MINISTRY OF TOURISM, CULTURE & | 14,480,646,551 | 3,239,448,755 | 17,720,095,306 | 3,708,941,052 | 21,429,036,358 |
| | | | 14,480,646,551 | 3,239,448,755 | 17,720,095,306 | 3,708,941,052 | 21,429,036,358 |

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|-----------------------|
| 1 | 021 | MAIN ENVELOP - PERSONNEL | 14,480,646,551 |
| 2 | 022 | MAIN ENVELOP - OVERHEAD | 3,239,448,755 |
| 3 | 031 | CAPITAL DEVELOPMENT FUND MAIN | 3,708,941,052 |
| | | | 21,429,036,358 |

FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION

2014 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------------|---|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1 | 0236001001 | FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - | 587,455,746 | 528,107,924 | 1,115,563,670 | 1,391,490,814 | 2,507,054,484 |
| 2 | 0236002001 | NIGERIAN TOURISM DEVELOPMENT | 505,427,649 | 395,394,609 | 900,822,258 | 110,182,532 | 1,011,004,790 |
| 3 | 0236003001 | NATIONAL COMMISSION FOR MUSEUMS AND | 2,963,855,575 | 354,599,804 | 3,318,455,379 | 187,443,399 | 3,505,898,778 |
| 4 | 0236004001 | NATIONAL COUNCIL OF ARTS AND CULTURE CENTRE FOR BLACK | 1,160,086,403 | 207,007,478 | 1,367,093,881 | 186,439,381 | 1,553,533,262 |
| 5 | 0236005001 | AFRICAN ARTS AND | 251,496,973 | 119,768,785 | 371,265,757 | 107,946,594 | 479,212,351 |
| 6 | 0236006001 | NATIONAL TROUPE OF NIGERIA | 172,223,026 | 149,391,700 | 321,614,726 | 63,638,363 | 385,253,089 |
| 7 | 0236007001 | NATIONAL THEATRE | 333,981,912 | 140,786,244 | 474,768,156 | 126,251,576 | 601,019,732 |
| 8 | 0236008001 | NATIONAL GALLERY OF ART | 1,231,209,569 | 299,749,076 | 1,530,958,645 | 158,897,637 | 1,689,856,282 |
| 9 | 0236009001 | NATIONAL WAR MUSEUM - ILMU HIA | 75,687,416 | 16,777,909 | 92,465,325 | 0 | 92,465,325 |
| 10 | 0236010001 | NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES | 1,083,179,947 | 178,989,606 | 1,262,169,553 | 101,604,918 | 1,363,774,471 |
| 11 | 0236011001 | NATIONAL INSTITUTE FOR CULTURE ORIENTATION | 1,005,359,233 | 340,802,204 | 1,346,161,438 | 80,654,196 | 1,426,815,634 |
| 12 | 0236012001 | INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS | 99,781,848 | 11,504,829 | 111,286,677 | 0 | 111,286,677 |
| 13 | 0236017001 | NATIONAL ORIENTATION AGENCY | 5,010,901,253 | 496,568,588 | 5,507,469,841 | 1,194,391,642 | 6,701,861,484 |
| | | | 14,480,646,551 | 3,239,448,755 | 17,720,095,306 | 3,708,941,052 | 21,429,036,358 |

0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS

| CODE | LINE ITEM | AMOUNT |
|----------|--|---------------|
| 2 | EXPENDITURE | 2,507,054,484 |
| 21 | PERSONNEL COST | 587,455,746 |
| 2101 | SALARY | 523,477,530 |
| 210101 | SALARIES AND WAGES | 523,477,530 |
| 21010101 | SALARY | 523,477,530 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 63,978,216 |
| 210202 | SOCIAL CONTRIBUTIONS | 63,978,216 |
| 21020201 | NHIS | 25,591,287 |
| 21020202 | CONTRIBUTORY PENSION | 38,386,930 |
| 22 | OTHER RECURRENT COSTS | 528,107,924 |
| 2202 | OVERHEAD COST | 528,107,924 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 116,639,402 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 14,323,437 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 42,217,404 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 7,626,998 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 52,471,563 |
| 220202 | UTILITIES - GENERAL | 10,584,117 |
| 22020201 | ELECTRICITY CHARGES | 4,292,146 |
| 22020202 | TELEPHONE CHARGES | 3,165,329 |
| 22020205 | WATER RATES | 1,085,200 |

| | | |
|---------------|---|----------------------|
| 22020206 | SEWERAGE CHARGES | 2,041,442 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 67,244,243 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 48,758,116 |
| 22020302 | BOOKS | 2,977,958 |
| 22020303 | NEWSPAPERS | 527,555 |
| 22020304 | MAGAZINES & PERIODICALS | 1,205,587 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,903,728 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,411,175 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,411,175 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,637,774 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,411,175 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 49,889,488 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,637,774 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,411,175 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,133,761 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 22,155,683 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,275,548 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,275,548 |
| 220205 | TRAINING - GENERAL | 68,920,627 |
| 22020501 | LOCAL TRAINING | 40,387,175 |
| 22020502 | INTERNATIONAL TRAINING | 28,533,452 |
| 220206 | OTHER SERVICES - GENERAL | 15,354,248 |
| 22020601 | SECURITY SERVICES | 5,907,378 |
| 22020603 | OFFICE RENT | 9,446,871 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 16,649,191 |
| 22020701 | FINANCIAL CONSULTING | 5,275,548 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,165,329 |
| 22020703 | LEGAL SERVICES | 5,275,548 |
| 22020708 | BUDGET PREPARATION | 2,932,767 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,385,767 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,692,883 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,055,110 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,637,774 |
| 220209 | FINANCIAL CHARGES - GENERAL | 4,822,351 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,808,382 |
| 22020902 | INSURANCE PREMIUM | 3,013,969 |
| 220210 | MISCELLANEOUS | 170,618,490 |
| 22021001 | REFRESHMENT & MEALS | 33,511,730 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 23,390,931 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 40,285,633 |
| 22021004 | MEDICAL EXPENSES | 2,637,774 |
| 22021006 | POSTAGES & COURIER SERVICES | 13,929,618 |
| 22021007 | WELFARE PACKAGES | 33,178,719 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 14,715,952 |
| 22021009 | SPORTING ACTIVITIES | 5,275,548 |
| 22021029 | PROJECT MONITORING ACTIVITIES & FOLLOW UP | 3,692,584 |
| 23 | CAPITAL EXPENDITURE | 1,391,490,814 |
| 2301 | FIXED ASSETS PURCHASED | 49,797,629 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 49,797,629 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,463,665 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 4,953,651 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 38,380,313 |
| 2302 | CONSTRUCTION / PROVISION | 310,275,523 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 310,275,523 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 266,700,475 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 43,575,048 |
| 2305 | OTHER CAPITAL PROJECTS | 1,031,417,662 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 1,031,417,662 |
| 23050101 | RESEARCH AND DEVELOPMENT | 701,922,349 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 9,717,717 |
| 23050103 | MONITORING AND EVALUATION | 15,719,432 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 304,058,164 |
| | TOTAL PERSONNEL | 587,455,746 |
| | TOTAL OVERHEAD | 528,107,924 |
| | TOTAL RECURRENT | 1,115,563,670 |

TOTAL CAPITAL 1,391,490,814
TOTAL ALLOCATION 2,507,054,484

0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|------|-------------|
| CUT001001442 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 6,463,665 |
| CUT002001448 | PURCHASE OF SPOR EQUIPMENT | NEW | 4,953,651 |
| CUT003001457 | Acquisition of Cultural Art Works for Embellishment of Nigerian Missions Abroad - National | NEW | 38,380,313 |
| CUT004001469 | Constuction of Second National Arts Theatre, Calabar | NEW | 180,864,000 |
| CUT005001477 | Establishment of Cultural Centres Abroad (South Africa and Trinidad & Tobago) | NEW | 85,836,475 |
| CUT006001486 | Construction and Provision of Infrastructure for Gidan Makama Museum | NEW | 30,373,448 |
| CUT007001493 | Development of Ogba-Ukwu Cave in Owerre-Ezukala, Anambra State | NEW | 13,201,600 |
| CUT008001509 | Consultancy/Equiping of E-Library | NEW | 2,460,227 |
| CUT009001517 | Civic Education | NEW | 8,160,595 |
| CUT010001528 | Domestication of International Cultural Convention into our Local National Legislation and | NEW | 7,061,032 |
| CUT011001536 | Implementation of Cultural Policy | NEW | 7,509,058 |
| CUT012001544 | Implementation of Slave Route Project in Partnership with UNESCO | NEW | 8,575,432 |
| CUT013001554 | Mapping and Documentation of Nigerian Languages (Endangered) | NEW | 6,546,632 |
| CUT014001566 | Institute of African Studies and International Understanding (Grant) | NEW | 343,320 |
| CUT015001573 | Implementation of Tourism Master Plan | NEW | 331,838,248 |
| CUT016001582 | Establishment of National Policy on Orientation | NEW | 5,492,465 |
| CUT017001594 | Production and airing of Jingles on Religious and Ethnic Tolerance | NEW | 15,636,465 |
| CUT018001605 | Public Sector Integrity at Work Project | NEW | 6,546,632 |
| CUT019001611 | Development of Cultural Industries | NEW | 83,422,865 |
| CUT020001618 | Documentation of our Various Traditional Foods, Culture, Costumes, Hairdo and Cultural | NEW | 6,530,039 |
| CUT021001629 | National Summit on Religious and Ethnic Tolerance | NEW | 5,783,330 |
| CUT022001696 | PRODUCTION AND AIRING OF SENSITIZATION FILMS FOR ATTITUDINAL CHANGE ON CORE VALUES ON TV AND RADIO, REGULAR MEDIA ENGAGEMENT ON CULTURAL VALUES AND | NEW | 24,938,920 |
| CUT023001710 | QUARTERLY PROGRESS REPORT AND PUBLICATION | NEW | 2,460,232 |
| CUT024001720 | ORGANIZATION OF INTERNATIONAL TOURISM CONGRESS AND INVESTMENT EXPO (TOURISM | NEW | 30,576,000 |
| CUT025001726 | STAKEHOLDER STRATEGIC CAPACITY INTERVENTION ON CULTURE AND TOURISM | NEW | 20,860,000 |
| CUT026001734 | E-CAPACITY YOUTH TRAINING FOR TOURISM AND CULTURE INDUSTRY SECTOR NATION WIDE | NEW | 20,438,740 |
| CUT027001741 | RESEARCH AND DEVELOPMENT: GENERATION OF SECTORAL VITAL STATISTICS | NEW | 17,860,000 |
| CUT028001749 | TOURISM EXPO FOR THE HOSPITALITY INDUSTRY - ENTERTAINMENT AND FOOD INDUSTRY TO INCREASE LOCAL AND INTERNATIONAL PATRONAGE AND BOOST EMPLOYMENT. | NEW | 17,860,000 |
| CUT029001757 | SPECIAL PUBLICATION ON HARMFUL AND NEGATIVE CULTURAL PRACTICES | NEW | 5,302,117 |
| CUT030001763 | JOINT INTERNATIONAL COLLABORATIONS PROJECTS E.G SOUTH AFRICA, TRINIDAD & TOBAGO, | NEW | 20,432,000 |
| CUT031001768 | ESTABLISHMENT OF A CULTURAL UNDERWATER RESEARCH AND IMAGING CENTRE IN | NEW | 45,288,000 |
| CUT032001786 | AUTOMATION OF THE MINISTRY'S OPERATIONS | NEW | 9,717,717 |
| CUT033001844 | MONITORING AND EVALUATION OF ON-GOING PROJECTS FOR MINISTRY AND PARASTATALS | NEW | 15,719,432 |
| CUT034001854 | ABUJA CARNIVAL | NEW | 154,058,164 |
| CUT035001859 | DURBA MACCINA | NEW | 20,000,000 |
| CUT036001863 | CARLABAR CANIVAL | NEW | 20,000,000 |
| CUT037009068 | Bada Fishing Festival | NEW | 25,000,000 |
| CUT038009069 | Ekpe Heritage Festival | NEW | 25,000,000 |
| CUT039009070 | Mmanwu Festival | NEW | 20,000,000 |
| CUT040009071 | Argungu Fishing Festival | NEW | 20,000,000 |
| CUT041009072 | Osun - Oshogbo Festival | NEW | 20,000,000 |

0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 1,011,004,790 |
| 21 | PERSONNEL COST | 505,427,649 |
| 2101 | SALARY | 449,269,022 |
| 210101 | SALARIES AND WAGES | 449,269,022 |
| 21010101 | SALARY | 449,269,022 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 56,158,628 |
| 210202 | SOCIAL CONTRIBUTIONS | 56,158,628 |
| 21020201 | NHIS | 22,463,451 |
| 21020202 | CONTRIBUTORY PENSION | 33,695,177 |
| 22 | OTHER RECURRENT COSTS | 395,394,609 |
| 2202 | OVERHEAD COST | 393,267,287 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 94,819,005 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 13,827,592 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 41,892,627 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 7,188,959 |

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|---------------|---|--------------------|
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 31,909,827 |
| 220202 | UTILITIES - GENERAL | 29,165,878 |
| 22020201 | ELECTRICITY CHARGES | 9,572,948 |
| 22020202 | TELEPHONE CHARGES | 5,318,305 |
| 22020203 | INTERNET ACCESS CHARGES | 3,190,983 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 3,190,983 |
| 22020205 | WATER RATES | 4,254,644 |
| 22020206 | SEWERAGE CHARGES | 3,638,016 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 40,738,213 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,636,609 |
| 22020302 | BOOKS | 5,318,305 |
| 22020303 | NEWSPAPERS | 2,127,322 |
| 22020304 | MAGAZINES & PERIODICALS | 2,127,322 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 9,572,948 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 5,318,305 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 4,254,644 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,063,661 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 319,098 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 35,100,810 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,445,626 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6,381,965 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6,381,965 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,381,965 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,254,644 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,254,644 |
| 220205 | TRAINING - GENERAL | 21,449,413 |
| 22020501 | LOCAL TRAINING | 8,509,287 |
| 22020502 | INTERNATIONAL TRAINING | 12,940,126 |
| 220206 | OTHER SERVICES - GENERAL | 19,890,459 |
| 22020601 | SECURITY SERVICES | 7,445,626 |
| 22020603 | OFFICE RENT | 7,445,626 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 4,999,206 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 13,827,592 |
| 22020701 | FINANCIAL CONSULTING | 5,318,305 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,190,983 |
| 22020703 | LEGAL SERVICES | 5,318,305 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 26,591,523 |
| 22020801 | MOTOR VEHICLE FUEL COST | 15,954,914 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 5,318,305 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,318,305 |
| 220209 | FINANCIAL CHARGES - GENERAL | 7,445,626 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,063,661 |
| 22020902 | INSURANCE PREMIUM | 5,318,305 |
| 22020904 | OTHER CRF BANK CHARGES | 1,063,661 |
| 220210 | MISCELLANEOUS | 104,238,769 |
| 22021001 | REFRESHMENT & MEALS | 10,636,609 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 18,082,235 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 31,909,827 |
| 22021004 | MEDICAL EXPENSES | 2,127,322 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,127,322 |
| 22021007 | WELFARE PACKAGES | 21,273,218 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 5,318,305 |
| 22021009 | SPORTING ACTIVITIES | 2,127,322 |
| 22021012 | DISCIPLINE AND APPEALS (SERVICE WIDE) | 3,190,983 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 3,190,983 |
| 22021034 | INSPECTORATE | 4,254,644 |
| 2204 | GRANTS AND CONTRIBUTIONS | 2,127,322 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,127,322 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 2,127,322 |
| 23 | CAPITAL EXPENDITURE | 110,182,532 |
| 2301 | FIXED ASSETS PURCHASED | 23,206,387 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 23,206,387 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 12,447,650 |
| 23010113 | PURCHASE OF COMPUTERS | 10,758,737 |
| 2302 | CONSTRUCTION / PROVISION | 10,000,000 |

| | | |
|---------------|---|----------------------|
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 10,000,000 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 10,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 76,976,145 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 76,976,145 |
| 23050101 | RESEARCH AND DEVELOPMENT | 66,976,145 |
| 23050103 | MONITORING AND EVALUATION | 10,000,000 |
| | TOTAL PERSONNEL | 505,427,649 |
| | TOTAL OVERHEAD | 395,394,809 |
| | TOTAL RECURRENT | 900,822,258 |
| | TOTAL CAPITAL | 110,182,532 |
| | TOTAL ALLOCATION | 1,011,004,790 |

0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|---|------|------------|
| NTDC001004316 | PURCHASE OF 10.NO.TOYOTA COROLA CAR @5.4M | NEW | 7,447,650 |
| NTDC002004318 | PURCHASE OF 5 NOS OFHIACE BUS @ 7M | NEW | 5,000,000 |
| NTDC003004380 | PURCHASE OF LAPTOPS AND DESKSTOP COMPUTERS AND ACCESSORIES FOR OFFICIAL USE | NEW | 10,758,737 |
| NTDC004004405 | DEVELOPMENT OF OWERE-EZUKALA CAVE(feasibility studies) | NEW | 10,000,000 |
| NTDC005004410 | TOURISM DEVELOPMENT AND PROMOTION | NEW | 15,976,145 |
| NTDC006004415 | PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL AND INTERNATIONAL MARKET | NEW | 20,000,000 |
| NTDC007004419 | RESEARCH ,DOCUMENTATION & STUDY OF LOCAL & INTERNATIONAL TUORISM SITES | NEW | 5,000,000 |
| NTDC008004422 | MAPPING & DEVELOPMENT OF SITES AND ATTRACTIONS IN NIGERIA | NEW | 10,000,000 |
| NTDC009004424 | PRODUCTION OF CALENDARS AND DAIRIES OF LOCAL AND INTERNATIONAL CARNIVALS AND TUORISM SITES | NEW | 6,000,000 |
| NTDC010004428 | SKILLS ACQUISITION,TRAINING IN PRODUCTION OF TUORISM PRODUCTS IN DEGEMA/BONNY FEDERAL CONSTITUENCY | NEW | 10,000,000 |
| NTDC011004433 | MONITORING AND EVALUATION OF HOTELS,GUEST HOUSES & RECREATIONAL FACILITIES IN ALL THE 36 STATES AND FCT | NEW | 10,000,000 |

0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 3,505,898,778 |
| 21 | PERSONNEL COST | 2,963,855,575 |
| 2101 | SALARY | 2,333,324,584 |
| 210101 | SALARIES AND WAGES | 2,333,324,584 |
| 21010101 | SALARY | 2,333,324,584 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 630,530,991 |
| 210201 | ALLOWANCES | 338,865,418 |
| 21020101 | NON REGULAR ALLOWANCES | 338,865,418 |
| 210202 | SOCIAL CONTRIBUTIONS | 291,665,573 |
| 21020201 | NHIS | 116,666,229 |
| 21020202 | CONTRIBUTORY PENSION | 174,999,344 |
| 22 | OTHER RECURRENT COSTS | 354,599,804 |
| 2202 | OVERHEAD COST | 350,773,724 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 74,144,186 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 13,269,011 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 45,329,651 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 7,371,276 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 8,174,247 |
| 220202 | UTILITIES - GENERAL | 14,733,311 |
| 22020201 | ELECTRICITY CHARGES | 4,874,445 |
| 22020202 | TELEPHONE CHARGES | 4,839,256 |
| 22020203 | INTERNET ACCESS CHARGES | 2,969,490 |
| 22020205 | WATER RATES | 2,050,119 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 42,445,785 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 28,601,918 |
| 22020302 | BOOKS | 2,776,250 |
| 22020303 | NEWSPAPERS | 3,568,387 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,202,208 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,843,516 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,453,508 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 59,636,827 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,083,397 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,107,797 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 43,081,160 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,129,744 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,234,729 |
| 220205 | TRAINING - GENERAL | 25,420,801 |
| 22020501 | LOCAL TRAINING | 19,977,045 |

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| 22020502 | INTERNATIONAL TRAINING | 5,443,756 |
| 220206 | OTHER SERVICES - GENERAL | 57,384,415 |
| 22020601 | SECURITY SERVICES | 4,703,195 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 52,681,220 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 16,060,848 |
| 22020701 | FINANCIAL CONSULTING | 8,036,027 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,517,187 |
| 22020703 | LEGAL SERVICES | 5,507,634 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 20,868,477 |
| 22020801 | MOTOR VEHICLE FUEL COST | 11,965,590 |
| 22020803 | PLANT / GENERATOR FUEL COST | 8,902,888 |
| 220209 | FINANCIAL CHARGES - GENERAL | 7,119,318 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,464,864 |
| 22020902 | INSURANCE PREMIUM | 5,654,453 |
| 220210 | MISCELLANEOUS | 32,959,757 |
| 22021001 | REFRESHMENT & MEALS | 5,111,445 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 11,533,774 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,520,306 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,202,059 |
| 22021007 | WELFARE PACKAGES | 2,540,837 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,152,438 |
| 22021009 | SPORTING ACTIVITIES | 3,898,898 |
| 2204 | GRANTS AND CONTRIBUTIONS | 3,826,080 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 3,826,080 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 3,826,080 |
| 23 | CAPITAL EXPENDITURE | 187,443,399 |
| 2302 | CONSTRUCTION / PROVISION | 83,645,778 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 83,645,778 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 83,645,778 |
| 2303 | REHABILITATION / REPAIRS | 63,797,621 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 63,797,621 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 10,000,000 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 43,797,621 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 10,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 40,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 40,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 30,000,000 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 10,000,000 |
| | TOTAL PERSONNEL | 2,963,855,575 |
| | TOTAL OVERHEAD | 354,599,804 |
| | TOTAL RECURRENT | 3,318,455,379 |
| | TOTAL CAPITAL | 187,443,399 |
| | TOTAL ALLOCATION | 3,505,898,778 |

0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|------|------------|
| NCMM001002493 | CONSTRUCTION OF NATIONAL MUSEUM TARABA | NEW | 6,145,778 |
| NCMM002002502 | RENOVATION OF NATIONAL MUSEUM ABA | NEW | 3,000,000 |
| NCMM003002518 | RENOVATION OF NATIONAL MUSEUM, LOKOJA | NEW | 1,500,000 |
| NCMM004002532 | CONSTRUCTION OF HERITAGE CONSERVATION CENTRE, OGBOMOSHO | NEW | 2,000,000 |
| NCMM005002572 | CONSTRUCTION OF MULTIPURPOSE HALL/ICT CENTRE, NATIONAL MUSEUM IBADAN | NEW | 5,000,000 |
| NCMM006002588 | CONSTRUCTION OF ITAYEMO GUEST HOUSE AT NATIONAL MUSEUM, ILE-IFE | NEW | 3,000,000 |
| NCMM007002603 | CONSTRUCTION OF NATIONAL UNITY MUSEUM, MAIDUGURI | NEW | 10,000,000 |
| NCMM008002619 | CONSTRUCTION OF RAFFIA ARTS AND CRAFTS CENTRE, ATA-ESSIEN VILLAGE, IKOT EKPENE | NEW | 10,000,000 |
| NCMM009002665 | CONSTRUCTION OF NATIONAL UNITY MUSEUM, SOKOTO | NEW | 10,000,000 |
| NCMM010002674 | CONSTRUCTION OF GALLERY AND ADMIN BLOCK IN ESIE MUSEUM | NEW | 1,500,000 |
| NCMM011002681 | CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELLENG | NEW | 10,000,000 |
| NCMM012002691 | DEVELOPMENT OF ROCK ART INTERPRETATION CENTRE, BIRNIN KUDU | NEW | 10,000,000 |
| NCMM013002699 | DEVELOPMENT OF NATIONAL MUSEUM, KADUNA | NEW | 10,000,000 |
| NCMM014002709 | DEVELOPMENT OF NATIONAL BRASS TECHNOLOGY MUSEUM, BIDA | NEW | 1,500,000 |
| NCMM015002717 | ACTUALIZATION OF AND RESTORATION OF MOTNA | NEW | 10,000,000 |
| NCMM016002725 | PREPARATION OF NATIONAL MONUMENTS AND HERITAGE SITES FOR WORLD HERITAGE | NEW | 20,000,000 |
| NCMM017002885 | RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES | NEW | 13,797,621 |
| NCMM018002889 | CONSERVATION AND MANAGEMENT OF TWO WORLD HERITAGE SITES | NEW | 10,000,000 |
| NCMM019002895 | REPAIR AND MAINTENANCE OF MUSEUMS | NEW | 10,000,000 |

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| NCMM020002905 | CONCEPTUALIZATION AND DEVELOPMENT OF EXHIBITIONS | NEW | 10,000,000 |
| NCMM021002913 | ARCHAEOLOGICAL AND ETHNOGRAPHIC RESEARCH | NEW | 5,000,000 |
| NCMM022002920 | SCHOOL OUTREACH PROGRAMME | NEW | 5,000,000 |
| NCMM023002929 | SCHOOL OUTREACH PROGRAMME (IAMS STUUDY TOUR) | NEW | 5,000,000 |
| NCMM024002934 | ACQUISITION AND PROTECTION OF ANTIQUITIES | NEW | 5,000,000 |
| NCMM025002942 | CELEBRATION OF INTTERNATIONAL MUSEUM AND MONUMENTS DAYS | NEW | 10,000,000 |

0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE

| CODE | LINE ITEM | AMOUNT |
|---------------|---|----------------------|
| 2 | EXPENDITURE | 1,553,533,262 |
| 21 | PERSONNEL COST | 1,160,086,403 |
| 2101 | SALARY | 869,315,935 |
| 210101 | SALARIES AND WAGES | 869,315,935 |
| 21010101 | SALARY | 869,315,935 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 290,770,468 |
| 210201 | ALLOWANCES | 182,105,976 |
| 21020101 | NON REGULAR ALLOWANCES | 182,105,976 |
| 210202 | SOCIAL CONTRIBUTIONS | 108,664,492 |
| 21020201 | NHIS | 43,465,797 |
| 21020202 | CONTRIBUTORY PENSION | 65,198,695 |
| 22 | OTHER RECURRENT COSTS | 207,007,478 |
| 2202 | OVERHEAD COST | 198,498,190 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 44,042,960 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 8,509,287 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,018,575 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 5,751,167 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 12,763,931 |
| 220202 | UTILITIES - GENERAL | 17,550,405 |
| 22020201 | ELECTRICITY CHARGES | 3,190,983 |
| 22020202 | TELEPHONE CHARGES | 1,063,661 |
| 22020203 | INTERNET ACCESS CHARGES | 3,190,983 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 531,830 |
| 22020205 | WATER RATES | 4,254,644 |
| 22020206 | SEWERAGE CHARGES | 3,190,983 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 2,127,322 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 44,035,562 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 8,509,287 |
| 22020302 | BOOKS | 1,595,491 |
| 22020303 | NEWSPAPERS | 1,063,661 |
| 22020304 | MAGAZINES & PERIODICALS | 2,127,322 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 6,913,796 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 638,197 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 850,929 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 10,636,609 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 3,190,983 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 8,509,287 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 23,400,540 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,254,644 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,190,983 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,786,474 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,190,983 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,190,983 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,786,474 |
| 220205 | TRAINING - GENERAL | 13,541,558 |
| 22020501 | LOCAL TRAINING | 8,509,287 |
| 22020502 | INTERNATIONAL TRAINING | 5,032,271 |
| 220206 | OTHER SERVICES - GENERAL | 21,592,316 |
| 22020601 | SECURITY SERVICES | 4,254,644 |
| 22020603 | OFFICE RENT | 4,254,644 |
| 22020604 | RESIDENTIAL RENT | 10,636,609 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 850,929 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,595,491 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,275,599 |
| 22020701 | FINANCIAL CONSULTING | 2,127,322 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,063,661 |

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| 22020703 | LEGAL SERVICES | 1,595,491 |
| 22020704 | ENGINEERING SERVICES | 638,197 |
| 22020705 | ARCHITECTURAL SERVICES | 850,929 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,126,528 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,786,474 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 212,732 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,127,322 |
| 220209 | FINANCIAL CHARGES - GENERAL | 4,573,742 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 319,098 |
| 22020902 | INSURANCE PREMIUM | 4,254,644 |
| 220210 | MISCELLANEOUS | 16,358,980 |
| 22021001 | REFRESHMENT & MEALS | 2,127,322 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,127,322 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 6,381,965 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,595,491 |
| 22021007 | WELFARE PACKAGES | 2,127,322 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,999,558 |
| 2204 | GRANTS AND CONTRIBUTIONS | 8,509,287 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 8,509,287 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 8,509,287 |
| 23 | CAPITAL EXPENDITURE | 186,439,381 |
| 2301 | FIXED ASSETS PURCHASED | 13,171,475 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,171,475 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 7,413,355 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,758,120 |
| 2302 | CONSTRUCTION / PROVISION | 75,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 75,000,000 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 75,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 98,267,906 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 98,267,906 |
| 23050101 | RESEARCH AND DEVELOPMENT | 98,267,906 |
| | TOTAL PERSONNEL | 1,160,086,403 |
| | TOTAL OVERHEAD | 207,007,478 |
| | TOTAL RECURRENT | 1,367,093,881 |
| | TOTAL CAPITAL | 186,439,381 |
| | TOTAL ALLOCATION | 1,553,533,262 |

0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|------|------------|
| NCAC002003253 | Purchase of Audio- Visual and Library Equipment for Specialised Cultural Libraries, Abuja | NEW | 5,758,120 |
| NCAC003003256 | Establishment of Cultural Village in Abuja | NEW | 6,000,000 |
| NCAC004003257 | Development of National Centre for Arts, Culture and Tourism in Abuja | NEW | 20,000,000 |
| NCAC005003263 | Construction of National Centre for Cultural Orientation, Tambuwai, Sokoto State | NEW | 3,000,000 |
| NCAC006003259 | Development of Nollywood Cultural Film Village, Anambra state | NEW | 5,000,000 |
| NCAC007003271 | Construction of Oriental Cultural Centre, Imo State | NEW | 5,000,000 |
| NCAC008003276 | Construction of National Cultural Centre, Yobe state | NEW | 3,000,000 |
| NCAC009003282 | Construction of Cultural Palace, Igbiri Polo, Rivers State | NEW | 3,000,000 |
| NCAC010003288 | Construction of Cultural Palace, Otuokpo, Benue State | NEW | 5,000,000 |
| NCAC011003337 | Construction of National Centre for Cultural Acquisition, Aninri, Enugu State | NEW | 5,000,000 |
| NCAC012003347 | Arts and Crafts Skill Acquisition Centre, Ikenne, Ijebu-Remo | NEW | 10,000,000 |
| NCAC013003356 | CONSTRUCTION OF CULTURE AND UNITY CENTRE, BIU, BORNO STATE | NEW | 10,000,000 |
| NCAC014003362 | NATIONAL RESEARCH CENTRE ON TEXTILE TRADITIONS AT OSHOGBO, OSUN STATE | NEW | 10,000,000 |
| NCAC015003367 | NATIONAL RESEARCH CENTRE ON BOAT REGATTA TRADITIONS AT UYO, AKWA IBOM STATE | NEW | 5,267,906 |
| NCAC016003377 | DEVELOPMENT OF CRAFT CENTRE AT IKARE, ONDO STATE | NEW | 3,000,000 |
| NCAC017003396 | DEVELOPMENT OF CRAFT CENTRE AT KANO, KANO STATE | NEW | 3,000,000 |
| NCAC018003401 | DEVELOPMENT OF CRAFT CENTRE AT SOKOTO, SOKOTO STATE | NEW | 8,000,000 |
| NCAC019003409 | DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA, KADUNA STATE | NEW | 5,000,000 |
| NCAC020003418 | DEVELOPMENT OF NATIONAL RESEARCH ON MASQUERADE TRADITIONS IN ENUGU, ENUGU STATE | NEW | 5,000,000 |
| NCAC021003424 | MAINTENANCE/ IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN OTEJO, KANO STATE | NEW | 2,000,000 |
| NCAC022003444 | DEVELOPMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT IN GARBABI, TARABA STATE | NEW | 2,000,000 |
| NCAC023003455 | NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST) | NEW | 5,000,000 |
| NCAC024003475 | AFRICAN ARTS AND CRAFTS (AFAC) EXPO/AFRICAN ARTS AND CRAFTS (AFAC) EXPO | NEW | 30,000,000 |
| NCAC025003482 | CRAFT DEVELOPMENT CENTRE/ INTERNATINAL CRAFTS MARKET, CALABAR | NEW | 20,000,000 |

0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION

| CODE | LINE ITEM | AMOUNT |
|---------------|---|--------------------|
| 2 | EXPENDITURE | 479,212,351 |
| 21 | PERSONNEL COST | 251,496,973 |
| 2101 | SALARY | 199,027,690 |
| 210101 | SALARIES AND WAGES | 199,027,690 |
| 21010101 | SALARY | 199,027,690 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 52,469,283 |
| 210201 | ALLOWANCES | 27,590,822 |
| 21020101 | NON REGULAR ALLOWANCES | 27,590,822 |
| 210202 | SOCIAL CONTRIBUTIONS | 24,878,461 |
| 21020201 | NHIS | 9,951,384 |
| 21020202 | CONTRIBUTORY PENSION | 14,927,077 |
| 22 | OTHER RECURRENT COSTS | 119,768,785 |
| 2202 | OVERHEAD COST | 119,768,785 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 18,082,235 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,659,152 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,636,609 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 4,786,474 |
| 220202 | UTILITIES - GENERAL | 8,190,189 |
| 22020201 | ELECTRICITY CHARGES | 1,276,393 |
| 22020202 | TELEPHONE CHARGES | 4,254,644 |
| 22020203 | INTERNET ACCESS CHARGES | 2,127,322 |
| 22020205 | WATER RATES | 531,830 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 9,572,948 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,254,644 |
| 22020302 | BOOKS | 2,659,152 |
| 22020303 | NEWSPAPERS | 1,276,393 |
| 22020304 | MAGAZINES & PERIODICALS | 319,098 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,063,661 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,872,134 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,063,661 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 531,830 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 531,830 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,595,491 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 617,490 |
| 22020406 | OTHER MAINTENANCE SERVICES | 531,830 |
| 220205 | TRAINING - GENERAL | 5,318,305 |
| 22020501 | LOCAL TRAINING | 5,318,305 |
| 220206 | OTHER SERVICES - GENERAL | 19,805,366 |
| 22020601 | SECURITY SERVICES | 10,636,609 |
| 22020603 | OFFICE RENT | 2,786,792 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 6,381,965 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,446,420 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 531,830 |
| 22020703 | LEGAL SERVICES | 1,914,590 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,764,725 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,659,152 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,105,572 |
| 220209 | FINANCIAL CHARGES - GENERAL | 6,488,332 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 106,366 |
| 22020902 | INSURANCE PREMIUM | 6,381,965 |
| 220210 | MISCELLANEOUS | 37,228,132 |
| 22021001 | REFRESHMENT & MEALS | 6,381,965 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 19,145,896 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,318,305 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,659,152 |
| 22021007 | WELFARE PACKAGES | 2,127,322 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,595,491 |
| 23 | CAPITAL EXPENDITURE | 107,946,594 |
| 2301 | FIXED ASSETS PURCHASED | 32,946,594 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 32,946,594 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 12,946,594 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 15,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 |

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| 2302 | CONSTRUCTION / PROVISION | 20,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 20,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 20,000,000 |
| 2303 | REHABILITATION / REPAIRS | 30,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 30,000,000 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 20,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 10,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 25,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 25,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 25,000,000 |
| | TOTAL PERSONNEL | 251,496,973 |
| | TOTAL OVERHEAD | 119,768,785 |
| | TOTAL RECURRENT | 371,265,757 |
| | TOTAL CAPITAL | 107,946,594 |
| | TOTAL ALLOCATION | 479,212,351 |

0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|--|---------|------------|
| CBAAC001002292 | Equipment for Preserving Black and African Arts, Treasures, Culture and Transparencies | NEW | 12,946,594 |
| CBAAC002002303 | Transfer of Tapes to Digital Formats | NEW | 15,000,000 |
| CBAAC003002315 | Purchase of Books, Journals and Periodicals | ONGOING | 5,000,000 |
| CBAAC004002328 | Establishment/ Equipping of Outreach Centres in Lafia and Sokoto | NEW | 10,000,000 |
| CBAAC005002341 | Establishment/ Equipping of Outreach Centres in Lafia and Sokoto | NEW | 10,000,000 |
| CBAAC006002378 | Augmentation of the Centre's Collections (Artworks, Artefacts and Archival Materials) | NEW | 10,000,000 |
| CBAAC007002393 | Restoration and Rehabilitation of CBAAC Museum | NEW | 10,000,000 |
| CBAAC009002422 | Hall of Fame - Equipping and Documentation of Honorees | NEW | 10,000,000 |
| CBAAC010002435 | Hosting of International Conference and Publication of Proceedings on Black and African Arts and Culture | NEW | 25,000,000 |

0236006001 NATIONAL TROUPE OF NIGERIA

| CODE | LINE ITEM | AMOUNT |
|---------------|--|--------------------|
| 2 | EXPENDITURE | 385,253,089 |
| 21 | PERSONNEL COST | 172,223,026 |
| 2101 | SALARY | 130,348,537 |
| 210101 | SALARIES AND WAGES | 130,348,537 |
| 21010101 | SALARY | 130,348,537 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 41,874,489 |
| 210201 | ALLOWANCES | 25,580,922 |
| 21020101 | NON REGULAR ALLOWANCES | 25,580,922 |
| 210202 | SOCIAL CONTRIBUTIONS | 16,293,567 |
| 21020201 | NHIS | 6,517,427 |
| 21020202 | CONTRIBUTORY PENSION | 9,776,140 |
| 22 | OTHER RECURRENT COSTS | 149,391,700 |
| 2202 | OVERHEAD COST | 149,391,700 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 50,582,825 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 40,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 6,082,825 |
| 220202 | UTILITIES - GENERAL | 5,300,000 |
| 22020201 | ELECTRICITY CHARGES | 3,000,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 500,000 |
| 22020206 | SEWERAGE CHARGES | 300,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 10,582,527 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,500,000 |
| 22020303 | NEWSPAPERS | 342,527 |
| 22020304 | MAGAZINES & PERIODICALS | 250,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,500,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 27,006,209 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,206,209 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,800,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 6,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,000,000 |
| 220205 | TRAINING - GENERAL | 11,810,139 |
| 22020501 | LOCAL TRAINING | 2,600,000 |

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|---------------|---|--------------------|
| 22020502 | INTERNATIONAL TRAINING | 9,210,139 |
| 220206 | OTHER SERVICES - GENERAL | 14,600,000 |
| 22020601 | SECURITY SERVICES | 4,600,000 |
| 22020603 | OFFICE RENT | 6,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 4,000,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 4,500,000 |
| 22020701 | FINANCIAL CONSULTING | 4,500,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 12,500,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,000,000 |
| 220210 | MISCELLANEOUS | 12,500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000 |
| 22021004 | MEDICAL EXPENSES | 4,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000 |
| 22021007 | WELFARE PACKAGES | 2,500,000 |
| 23 | CAPITAL EXPENDITURE | 63,638,363 |
| 2301 | FIXED ASSETS PURCHASED | 13,207,036 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,207,036 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 13,207,036 |
| 2302 | CONSTRUCTION / PROVISION | 10,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 10,000,000 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 10,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 40,431,327 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 40,431,327 |
| 23050101 | RESEARCH AND DEVELOPMENT | 40,431,327 |
| | TOTAL PERSONNEL | 172,223,026 |
| | TOTAL OVERHEAD | 149,391,700 |
| | TOTAL RECURRENT | 321,614,726 |
| | TOTAL CAPITAL | 63,638,363 |
| | TOTAL ALLOCATION | 385,253,089 |

0236006001 NATIONAL TROUPE OF NIGERIA

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|------|------------|
| NTN001003152 | PURCHASE OF COSTUMES | NEW | 5,000,000 |
| NTN002003153 | PURCHASE OF REHEARSAL KITS | NEW | 3,500,000 |
| NTN003003154 | PURCHASE OF PROPS | NEW | 4,707,036 |
| NTN004003235 | PLAYREADING OF NEW PLAYWRITE WORKS | NEW | 3,000,000 |
| NTN005003238 | UNIVERSITY CIRCUITS (A GOWN IN TOWN ACADEMIC SYNAGY BETWEEN STAKEHOLDERS, THE HUBBY TOWER AND THE GENERAL PUBLIC) | NEW | 7,000,000 |
| NTN006003243 | PRODUCTION OF DANCE, DRAMA AND MUSIC (LOCAL AND INTERNATIONAL PRODUCTIONS) | NEW | 30,431,327 |
| NTN007003245 | CHILDREN THEATRE/CREATIVE STATION, PUPPETORY AND PLAY MAKING | NEW | 10,000,000 |

0236007001 NATIONAL THEATRE

| CODE | LINE ITEM | AMOUNT |
|---------------|--|--------------------|
| 2 | EXPENDITURE | 601,019,732 |
| 21 | PERSONNEL COST | 333,981,912 |
| 2101 | SALARY | 252,117,314 |
| 210101 | SALARIES AND WAGES | 252,117,314 |
| 21010101 | SALARY | 252,117,314 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 81,864,597 |
| 210201 | ALLOWANCES | 50,349,933 |
| 21020101 | NON REGULAR ALLOWANCES | 50,349,933 |
| 210202 | SOCIAL CONTRIBUTIONS | 31,514,664 |
| 21020201 | NHIS | 12,605,866 |
| 21020202 | CONTRIBUTORY PENSION | 18,908,799 |
| 22 | OTHER RECURRENT COSTS | 140,786,244 |
| 2202 | OVERHEAD COST | 140,786,244 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 10,414,184 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,414,184 |
| 220202 | UTILITIES - GENERAL | 35,953,729 |
| 22020201 | ELECTRICITY CHARGES | 33,474,161 |
| 22020202 | TELEPHONE CHARGES | 619,892 |
| 22020203 | INTERNET ACCESS CHARGES | 619,892 |
| 22020206 | SEWERAGE CHARGES | 1,239,784 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,409,405 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,859,676 |

| | | |
|---------------|--|--------------------|
| 22020304 | MAGAZINES & PERIODICALS | 743,870 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 805,859 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 14,452,280 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,735,697 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 619,892 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 8,997,231 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,239,784 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,859,676 |
| 220206 | OTHER SERVICES - GENERAL | 37,813,405 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 25,415,567 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 12,397,838 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 33,970,075 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,239,784 |
| 22020803 | PLANT / GENERATOR FUEL COST | 32,730,291 |
| 220209 | FINANCIAL CHARGES - GENERAL | 433,924 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 433,924 |
| 220210 | MISCELLANEOUS | 4,339,243 |
| 22021001 | REFRESHMENT & MEALS | 1,239,784 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,859,676 |
| 22021006 | POSTAGES & COURIER SERVICES | 309,946 |
| 22021007 | WELFARE PACKAGES | 929,838 |
| 23 | CAPITAL EXPENDITURE | 126,251,576 |
| 2301 | FIXED ASSETS PURCHASED | 126,251,576 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 126,251,576 |
| 23010107 | PURCHASE OF TRUCKS | 16,251,576 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 50,000,000 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 60,000,000 |
| | TOTAL PERSONNEL | 333,981,912 |
| | TOTAL OVERHEAD | 140,786,244 |
| | TOTAL RECURRENT | 474,768,156 |
| | TOTAL CAPITAL | 126,251,576 |
| | TOTAL ALLOCATION | 601,019,732 |

0236007001 NATIONAL THEATRE

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|------|------------|
| NT0001003145 | PURCHASE OF TRACTORS FOR CUTTING OF GRASS AT NATIONAL THEATRE | NEW | 16,251,576 |
| NT0002003148 | PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 1 | NEW | 20,000,000 |
| NT0003003149 | PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 2 | NEW | 30,000,000 |
| NT0004003150 | PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 1 | NEW | 30,000,000 |
| NT0005003151 | PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 2 | NEW | 30,000,000 |

0236008001 NATIONAL GALLERY OF ART

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 1,689,856,282 |
| 21 | PERSONNEL COST | 1,231,209,569 |
| 2101 | SALARY | 973,122,049 |
| 210101 | SALARIES AND WAGES | 973,122,049 |
| 21010101 | SALARY | 973,122,049 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 258,087,520 |
| 210201 | ALLOWANCES | 136,447,264 |
| 21020101 | NON REGULAR ALLOWANCES | 136,447,264 |
| 210202 | SOCIAL CONTRIBUTIONS | 121,640,256 |
| 21020201 | NHIS | 48,656,102 |
| 21020202 | CONTRIBUTORY PENSION | 72,984,154 |
| 22 | OTHER RECURRENT COSTS | 299,749,076 |
| 2202 | OVERHEAD COST | 294,873,679 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 60,886,733 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 19,818,685 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 23,782,422 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 8,036,906 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 9,248,720 |
| 220202 | UTILITIES - GENERAL | 12,419,709 |
| 22020201 | ELECTRICITY CHARGES | 3,963,737 |
| 22020202 | TELEPHONE CHARGES | 2,642,491 |
| 22020203 | INTERNET ACCESS CHARGES | 3,435,239 |
| 22020205 | WATER RATES | 1,585,495 |

| | | |
|---------------|---|----------------------|
| 22020206 | SEWERAGE CHARGES | 792,747 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 26,224,084 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 13,212,457 |
| 22020302 | BOOKS | 2,177,413 |
| 22020303 | NEWSPAPERS | 1,321,246 |
| 22020304 | MAGAZINES & PERIODICALS | 1,981,869 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,963,737 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,567,363 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 25,288,642 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,816,083 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,642,491 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,126,433 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,711,013 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,281,608 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,711,013 |
| 220205 | TRAINING - GENERAL | 24,525,876 |
| 22020501 | LOCAL TRAINING | 15,854,948 |
| 22020502 | INTERNATIONAL TRAINING | 8,670,928 |
| 220206 | OTHER SERVICES - GENERAL | 24,810,351 |
| 22020601 | SECURITY SERVICES | 10,266,079 |
| 22020603 | OFFICE RENT | 4,278,194 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 10,266,079 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 23,088,768 |
| 22020701 | FINANCIAL CONSULTING | 10,569,965 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,201,561 |
| 22020703 | LEGAL SERVICES | 1,711,013 |
| 22020708 | BUDGET PREPARATION | 6,606,228 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 12,366,860 |
| 22020801 | MOTOR VEHICLE FUEL COST | 11,045,614 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,321,246 |
| 220209 | FINANCIAL CHARGES - GENERAL | 8,555,066 |
| 22020902 | INSURANCE PREMIUM | 6,844,053 |
| 22020904 | OTHER CRF BANK CHARGES | 1,711,013 |
| 220210 | MISCELLANEOUS | 76,707,588 |
| 22021001 | REFRESHMENT & MEALS | 4,278,194 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 27,204,449 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,133,039 |
| 22021007 | WELFARE PACKAGES | 27,307,534 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,278,194 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 2,567,180 |
| 22021012 | DISCIPLINE AND APPEALS (SERVICE WIDE) | 1,975,262 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 3,963,737 |
| 2203 | LOANS AND ADVANCES | 598,524 |
| 220301 | STAFF LOANS & ADVANCES | 598,524 |
| 22030106 | SPETACLE ADVANCES | 598,524 |
| 2204 | GRANTS AND CONTRIBUTIONS | 4,276,872 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 4,276,872 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 4,276,872 |
| 23 | CAPITAL EXPENDITURE | 158,897,637 |
| 2301 | FIXED ASSETS PURCHASED | 24,012,672 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 24,012,672 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 24,012,672 |
| 2302 | CONSTRUCTION / PROVISION | 38,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 38,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 38,000,000 |
| 2303 | REHABILITATION / REPAIRS | 4,600,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 4,600,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 4,600,000 |
| 2305 | OTHER CAPITAL PROJECTS | 92,284,965 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 92,284,965 |
| 23050103 | MONITORING AND EVALUATION | 3,284,965 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 89,000,000 |
| | TOTAL PERSONNEL | 1,231,209,569 |
| | TOTAL OVERHEAD | 299,749,076 |
| | TOTAL RECURRENT | 1,530,958,645 |

TOTAL CAPITAL 158,897,637
TOTAL ALLOCATION 1,689,856,282

0236008001 NATIONAL GALLERY OF ART

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|------|------------|
| NGA001003511 | PURCHASE OF MOTOR VEHICLES | NEW | 24,012,672 |
| NGA002003519 | DEVELOPMENT OF NUPE GALLERY OF ART AND CULTURAL CENTRE, NIGER STATE | NEW | 2,000,000 |
| NGA003003528 | DEVELOPMENT/CONSTRUCTION OF ORIENTAL HERRITAGE GALLERY, MBUTU, OWERRI, IMO STATE | NEW | 2,000,000 |
| NGA004003534 | DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, UKPOR, NNEWI SOUTH, ANAMBRA STATE | NEW | 2,000,000 |
| NGA005003543 | DEVELOPMENT/CONSTRUCTION OF KUNINI GALLERY OF ART, KUNINI-LAU, TARABA STATE. | NEW | 2,000,000 |
| NGA006003548 | DEVELOPMENT/CONSTRUCTION OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY AKHU, OGBINMA SOUTH ANAMBRA STATE | NEW | 2,000,000 |
| NGA007003556 | DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART,OKOH, ANAMBRA STATE. | NEW | 2,000,000 |
| NGA008003562 | CONSTRUCTION OF WORKSHOPS/STUDIOS, PORTHARCOURT | NEW | 8,000,000 |
| NGA009003565 | BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - ABEOKUTA | NEW | 6,000,000 |
| NGA010003569 | BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - GOMBE | NEW | 6,000,000 |
| NGA011003574 | BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - AWKA | NEW | 6,000,000 |
| NGA012003702 | RENOVATION OF BAUCHI OFFICE | NEW | 2,600,000 |
| NGA013003706 | RENOVATION OF GOMBE OFFICE | NEW | 2,000,000 |
| NGA014003711 | COMMISIONING OF NUPE GALLERY OF ART & CULTURE CENTRE AND ART EXHIBITION | NEW | 1,600,000 |
| NGA015003715 | COMMISIONING OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY/ ART EXHIBITION AKHU | NEW | 1,684,965 |
| NGA016003717 | NATIONAL ART FAIR/EXHIBITION - KADUNA | NEW | 12,000,000 |
| NGA017003720 | NATIONAL ART FAIR/EXHIBITION - ENUGU | NEW | 10,000,000 |
| NGA018003725 | INTERNATIONAL ART EXPO, LAGOS | NEW | 20,000,000 |
| NGA019003729 | NATIONAL VISUAL ART COMPETITION | NEW | 22,000,000 |
| NGA020003734 | DISTINGUISHED ANNUAL LECTURE/ NATIONAL SYMPOSIUM ON ARTS | NEW | 10,000,000 |
| NGA021003739 | NATINOANAL VISUAL ART WORLD TOUR (NIVATOUR) | NEW | 15,000,000 |

0236009001 NATIONAL WAR MUSEUM - UMUAHIA

| CODE | LINE ITEM | AMOUNT |
|---------------|--|-------------------|
| 2 | EXPENDITURE | 92,465,325 |
| 21 | PERSONNEL COST | 75,687,416 |
| 2101 | SALARY | 59,704,467 |
| 210101 | SALARIES AND WAGES | 59,704,467 |
| 21010101 | SALARY | 59,704,467 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 15,982,949 |
| 210201 | ALLOWANCES | 8,519,891 |
| 21020101 | NON REGULAR ALLOWANCES | 8,519,891 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,463,058 |
| 21020201 | NHIS | 2,985,223 |
| 21020202 | CONTRIBUTORY PENSION | 4,477,835 |
| 22 | OTHER RECURRENT COSTS | 16,777,909 |
| 2202 | OVERHEAD COST | 16,291,750 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,017,694 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,655,994 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,899,752 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 408,305 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 53,644 |
| 220202 | UTILITIES - GENERAL | 1,018,197 |
| 22020201 | ELECTRICITY CHARGES | 622,462 |
| 22020202 | TELEPHONE CHARGES | 111,253 |
| 22020203 | INTERNET ACCESS CHARGES | 138,107 |
| 22020205 | WATER RATES | 146,374 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,812,922 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 736,609 |
| 22020302 | BOOKS | 326,999 |
| 22020303 | NEWSPAPERS | 191,718 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 247,870 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 39,494 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 67,601 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 202,630 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,454,509 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 264,281 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 243,481 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 502,330 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 247,462 |

| | | |
|---------------|---|-------------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 196,954 |
| 220205 | TRAINING - GENERAL | 1,712,053 |
| 22020501 | LOCAL TRAINING | 1,425,435 |
| 22020502 | INTERNATIONAL TRAINING | 286,618 |
| 220206 | OTHER SERVICES - GENERAL | 1,231,333 |
| 22020601 | SECURITY SERVICES | 265,277 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 966,056 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,093,260 |
| 22020701 | FINANCIAL CONSULTING | 472,686 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 364,421 |
| 22020703 | LEGAL SERVICES | 256,153 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 921,101 |
| 22020801 | MOTOR VEHICLE FUEL COST | 605,977 |
| 22020803 | PLANT / GENERATOR FUEL COST | 315,124 |
| 220209 | FINANCIAL CHARGES - GENERAL | 331,111 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 68,128 |
| 22020902 | INSURANCE PREMIUM | 262,983 |
| 220210 | MISCELLANEOUS | 1,699,570 |
| 22021001 | REFRESHMENT & MEALS | 59,086 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 239,605 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 603,031 |
| 22021006 | POSTAGES & COURIER SERVICES | 101,414 |
| 22021007 | WELFARE PACKAGES | 118,173 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 248,518 |
| 22021009 | SPORTING ACTIVITIES | 329,742 |
| 2203 | LOANS AND ADVANCES | 79,703 |
| 220301 | STAFF LOANS & ADVANCES | 79,703 |
| 22030105 | CORRESPONDENCE ADVANCES | 79,703 |
| 2204 | GRANTS AND CONTRIBUTIONS | 406,456 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 177,946 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 177,946 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 228,510 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 228,510 |
| | TOTAL PERSONNEL | 75,687,416 |
| | TOTAL OVERHEAD | 16,777,909 |
| | TOTAL RECURRENT | 92,465,325 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 92,465,325 |

0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 1,363,774,471 |
| 21 | PERSONNEL COST | 1,083,179,947 |
| 2101 | SALARY | 954,282,601 |
| 210101 | SALARIES AND WAGES | 954,282,601 |
| 21010101 | SALARY | 954,282,601 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 128,897,346 |
| 210201 | ALLOWANCES | 10,996,236 |
| 21020101 | NON REGULAR ALLOWANCES | 10,996,236 |
| 210202 | SOCIAL CONTRIBUTIONS | 117,901,110 |
| 21020201 | NHIS | 47,160,444 |
| 21020202 | CONTRIBUTORY PENSION | 70,740,666 |
| 22 | OTHER RECURRENT COSTS | 178,989,606 |
| 2202 | OVERHEAD COST | 178,989,606 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 28,405,377 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 358,810 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 26,798,061 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 530,887 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 717,620 |
| 220202 | UTILITIES - GENERAL | 5,202,689 |
| 22020201 | ELECTRICITY CHARGES | 1,061,773 |
| 22020202 | TELEPHONE CHARGES | 212,355 |
| 22020203 | INTERNET ACCESS CHARGES | 2,123,546 |
| 22020205 | WATER RATES | 743,241 |
| 22020206 | SEWERAGE CHARGES | 1,061,773 |

| | | |
|---------------|---|--------------------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | 52,133,064 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 16,457,484 |
| 22020302 | BOOKS | 106,177 |
| 22020303 | NEWSPAPERS | 106,177 |
| 22020304 | MAGAZINES & PERIODICALS | 212,355 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,592,660 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 3,503,852 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 212,355 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 27,287,571 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 212,355 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 318,532 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 2,123,546 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,353,270 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 530,887 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,654,433 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 318,532 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 318,532 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 318,532 |
| 22020406 | OTHER MAINTENANCE SERVICES | 212,355 |
| 220205 | TRAINING - GENERAL | 14,889,616 |
| 22020501 | LOCAL TRAINING | 4,247,093 |
| 22020502 | INTERNATIONAL TRAINING | 10,642,523 |
| 220206 | OTHER SERVICES - GENERAL | 47,779,793 |
| 22020601 | SECURITY SERVICES | 26,544,330 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 21,235,464 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,185,320 |
| 22020701 | FINANCIAL CONSULTING | 3,185,320 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,291,497 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,654,433 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 530,887 |
| 22020803 | PLANT / GENERATOR FUEL COST | 106,177 |
| 220209 | FINANCIAL CHARGES - GENERAL | 4,247,093 |
| 22020902 | INSURANCE PREMIUM | 4,247,093 |
| 220210 | MISCELLANEOUS | 15,501,889 |
| 22021001 | REFRESHMENT & MEALS | 1,592,660 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,963,299 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,123,546 |
| 22021004 | MEDICAL EXPENSES | 212,355 |
| 22021006 | POSTAGES & COURIER SERVICES | 212,355 |
| 22021007 | WELFARE PACKAGES | 637,064 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 530,887 |
| 22021009 | SPORTING ACTIVITIES | 318,532 |
| 22021029 | PROJECT MONITORING ACTIVITIES & FOLLOW UP | 318,532 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 530,887 |
| 22021031 | CURRICULUM DEVELOPMENT | 1,061,773 |
| 23 | CAPITAL EXPENDITURE | 101,604,918 |
| 2301 | FIXED ASSETS PURCHASED | 58,604,918 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 58,604,918 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 10,491,439 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 9,113,479 |
| 23010108 | PURCHASE OF BUSES | 10,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 2,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 4,000,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 4,000,000 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | 5,000,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 2,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 7,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 24,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 24,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 5,000,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 4,000,000 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 5,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 10,000,000 |
| 2303 | REHABILITATION / REPAIRS | 10,000,000 |

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|---------------|---|----------------------|
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 10,000,000 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 4,000,000 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 2,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 4,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 9,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 9,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 5,000,000 |
| 23050103 | MONITORING AND EVALUATION | 2,000,000 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 2,000,000 |
| | TOTAL PERSONNEL | 1,083,179,947 |
| | TOTAL OVERHEAD | 178,989,606 |
| | TOTAL RECURRENT | 1,282,169,553 |
| | TOTAL CAPITAL | 101,604,918 |
| | TOTAL ALLOCATION | 1,363,774,471 |

0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|--|------|------------|
| NIHOTO001003862 | PURCHASE / ACQUISITION OF LAND | NEW | 10,491,439 |
| NIHOTO002003918 | PURCHASE OF MOTOR VEHICLES | NEW | 9,113,479 |
| NIHOTO003003922 | PURCHASE OF BUSES | NEW | 10,000,000 |
| NIHOTO004003925 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | NEW | 2,000,000 |
| NIHOTO005003928 | PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES | NEW | 4,000,000 |
| NIHOTO006003932 | PURCHASE OF PHOTOCOPYING MACHINES | NEW | 4,000,000 |
| NIHOTO007003936 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | NEW | 5,000,000 |
| NIHOTO008003940 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | NEW | 2,000,000 |
| NIHOTO009003947 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | NEW | 7,000,000 |
| NIHOTO010003950 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 5,000,000 |
| NIHOTO011003956 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | NEW | 5,000,000 |
| NIHOTO012003964 | CONSTRUCTION / PROVISION OF ELECTRICITY | NEW | 4,000,000 |
| NIHOTO013003982 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | NEW | 5,000,000 |
| NIHOTO015003990 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | NEW | 4,000,000 |
| NIHOTO016003992 | REHABILITATION / REPAIRS - LIBRARIES | NEW | 2,000,000 |
| NIHOTO017003995 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 4,000,000 |
| NIHOTO018003998 | RESEARCH AND DEVELOPMENT | NEW | 5,000,000 |
| NIHOTO019004004 | MONITORING AND EVALUATION | NEW | 2,000,000 |
| NIHOTO020004005 | ANNIVERSARIES/CELEBRATIONS | NEW | 2,000,000 |

0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 1,426,815,634 |
| 21 | PERSONNEL COST | 1,005,359,233 |
| 2101 | SALARY | 894,883,066 |
| 210101 | SALARIES AND WAGES | 894,883,066 |
| 21010101 | SALARY | 894,883,066 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 110,476,168 |
| 210202 | SOCIAL CONTRIBUTIONS | 110,476,168 |
| 21020201 | NHIS | 44,190,467 |
| 21020202 | CONTRIBUTORY PENSION | 66,285,701 |
| 22 | OTHER RECURRENT COSTS | 340,802,204 |
| 2202 | OVERHEAD COST | 340,441,066 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 118,428,413 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 42,132,770 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 48,151,738 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,068,036 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 24,075,869 |
| 220202 | UTILITIES - GENERAL | 13,241,728 |
| 22020201 | ELECTRICITY CHARGES | 3,611,380 |
| 22020202 | TELEPHONE CHARGES | 3,611,380 |
| 22020203 | INTERNET ACCESS CHARGES | 2,407,587 |
| 22020205 | WATER RATES | 1,805,690 |
| 22020206 | SEWERAGE CHARGES | 1,805,690 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 16,853,108 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,018,967 |
| 22020302 | BOOKS | 2,407,587 |
| 22020303 | NEWSPAPERS | 1,805,690 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,611,380 |

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|-------------------|---|----------------------|
| 22020309 | UNIFORMS & OTHER CLOTHING | 601,897 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,407,587 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 69,820,019 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,611,380 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,611,380 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,611,380 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,611,380 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 6,018,967 |
| 22020406 | OTHER MAINTENANCE SERVICES | 49,355,531 |
| 220205 | TRAINING - GENERAL | 42,720,551 |
| 22020501 | LOCAL TRAINING | 30,094,836 |
| 22020502 | INTERNATIONAL TRAINING | 12,625,715 |
| 220206 | OTHER SERVICES - GENERAL | 35,511,906 |
| 22020601 | SECURITY SERVICES | 9,028,451 |
| 22020603 | OFFICE RENT | 18,056,902 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 8,426,554 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 9,028,451 |
| 22020701 | FINANCIAL CONSULTING | 4,815,174 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,407,587 |
| 22020703 | LEGAL SERVICES | 1,203,793 |
| 22020708 | BUDGET PREPARATION | 601,897 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,824,657 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,611,380 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,213,277 |
| 220209 | FINANCIAL CHARGES - GENERAL | 3,009,484 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 601,897 |
| 22020902 | INSURANCE PREMIUM | 1,805,690 |
| 22020904 | OTHER CRF BANK CHARGES | 601,897 |
| 220210 | MISCELLANEOUS | 24,002,749 |
| 22021001 | REFRESHMENT & MEALS | 3,611,380 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,222,761 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,611,380 |
| 22021006 | POSTAGES & COURIER SERVICES | 361,138 |
| 22021007 | WELFARE PACKAGES | 6,788,503 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,407,587 |
| 2203 | LOANS AND ADVANCES | 361,138 |
| 220301 | STAFF LOANS & ADVANCES | 361,138 |
| 22030106 | SPETACLE ADVANCES | 361,138 |
| 23 | CAPITAL EXPENDITURE | 80,654,196 |
| 2301 | FIXED ASSETS PURCHASED | 25,382,118 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 25,382,118 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 10,382,118 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 9,000,000 |
| 23010113 | PURCHASE OF COMPUTERS | 3,000,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,000,000 |
| 2303 | REHABILITATION / REPAIRS | 15,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 15,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 15,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 40,272,078 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 40,272,078 |
| 23050101 | RESEARCH AND DEVELOPMENT | 40,272,078 |
| | TOTAL PERSONNEL | 1,005,359,233 |
| | TOTAL OVERHEAD | 340,802,204 |
| | TOTAL RECURRENT | 1,346,161,438 |
| | TOTAL CAPITAL | 80,654,196 |
| | TOTAL ALLOCATION | 1,426,815,634 |
| 0236011001 | NATIONAL INSTITUTE FOR CULTURE ORIENTATION | |

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|------|------------|
| NIC0001003748 | PRELIMINARY WORK ON SITE | NEW | 10,382,118 |
| NIC0002003756 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR NICO ZONAL AND STATE OFFICES | NEW | 9,000,000 |
| NIC0003003761 | PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES | NEW | 3,000,000 |
| NIC0004003765 | PURCHASE OF COMPUTER PRINTERS NICO ZONAL AND STATE OFFICES | NEW | 1,000,000 |
| NIC0005003821 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT NICO ZONAL AND STATE OFFICES | NEW | 2,000,000 |

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|---------------|--|-----|------------|
| NICO006003826 | REHABILITATION / REPAIRS OF NICO OFFICE BUILDINGS | NEW | 15,000,000 |
| NICO007003832 | INDIGENOUS LANGUAGE PROGRAMME FCT, LAGOS/SIX-GEO-POLITICAL ZONES | NEW | 17,272,078 |
| NICO008003838 | DOCUMENTATION OF RESEARCH, WORKSHOP & CONFERENCE PAPERS IN ZONAL AND STATE OFFICES | NEW | 4,000,000 |
| NICO009003842 | RESEARCH INTO TANGIBLE AND INTANGIBLE HERITAGE IN ZONAL AND STATE OFFICES | NEW | 10,000,000 |
| NICO010003849 | CULTURAL CLUB PROGRAMMES FCT AND LAGOS | NEW | 4,000,000 |
| NICO011003853 | MEDIA WORKSHOPS FCT | NEW | 5,000,000 |

0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS

| CODE | LINE ITEM | AMOUNT |
|---------------|---|--------------------|
| 2 | EXPENDITURE | 111,286,677 |
| 21 | PERSONNEL COST | 99,781,848 |
| 2101 | SALARY | 88,694,976 |
| 210101 | SALARIES AND WAGES | 88,694,976 |
| 21010101 | SALARY | 88,694,976 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 11,086,872 |
| 210202 | SOCIAL CONTRIBUTIONS | 11,086,872 |
| 21020201 | NHIS | 4,434,749 |
| 21020202 | CONTRIBUTORY PENSION | 6,652,123 |
| 22 | OTHER RECURRENT COSTS | 11,504,829 |
| 2202 | OVERHEAD COST | 11,249,399 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,249,322 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 856,258 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,499,364 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 211,121 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 682,580 |
| 220202 | UTILITIES - GENERAL | 733,139 |
| 22020201 | ELECTRICITY CHARGES | 321,855 |
| 22020202 | TELEPHONE CHARGES | 193,113 |
| 22020203 | INTERNET ACCESS CHARGES | 71,411 |
| 22020205 | WATER RATES | 146,760 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,377,027 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 380,876 |
| 22020302 | BOOKS | 169,081 |
| 22020303 | NEWSPAPERS | 136,972 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 128,166 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 247,435 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 174,771 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 34,954 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 104,773 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,118,298 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 502,872 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 125,895 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 259,739 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 127,954 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 101,838 |
| 220205 | TRAINING - GENERAL | 1,293,671 |
| 22020501 | LOCAL TRAINING | 1,145,470 |
| 22020502 | INTERNATIONAL TRAINING | 148,201 |
| 220206 | OTHER SERVICES - GENERAL | 1,385,866 |
| 22020601 | SECURITY SERVICES | 394,475 |
| 22020603 | OFFICE RENT | 491,876 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 499,515 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 565,289 |
| 22020701 | FINANCIAL CONSULTING | 244,410 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 188,430 |
| 22020703 | LEGAL SERVICES | 132,449 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 476,270 |
| 22020801 | MOTOR VEHICLE FUEL COST | 313,330 |
| 22020803 | PLANT / GENERATOR FUEL COST | 162,940 |
| 220209 | FINANCIAL CHARGES - GENERAL | 171,207 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 35,227 |
| 22020902 | INSURANCE PREMIUM | 135,979 |
| 220210 | MISCELLANEOUS | 879,309 |
| 22021001 | REFRESHMENT & MEALS | 30,552 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 123,892 |

| | | |
|---------------|--|--------------------|
| 22021003 | PUBLICITY & ADVERTISEMENTS | 311,808 |
| 22021006 | POSTAGES & COURIER SERVICES | 52,955 |
| 22021007 | WELFARE PACKAGES | 61,103 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 128,500 |
| 22021009 | SPORTING ACTIVITIES | 170,500 |
| 2203 | LOANS AND ADVANCES | 41,212 |
| 220301 | STAFF LOANS & ADVANCES | 41,212 |
| 22030105 | CORRESPONDENCE ADVANCES | 41,212 |
| 2204 | GRANTS AND CONTRIBUTIONS | 214,218 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 92,011 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 92,011 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 122,207 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 122,207 |
| | TOTAL PERSONNEL | 99,781,848 |
| | TOTAL OVERHEAD | 11,504,829 |
| | TOTAL RECURRENT | 111,286,677 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 111,286,677 |

0236017001 NATIONAL ORIENTATION AGENCY

| CODE | LINE ITEM | AMOUNT |
|---------------|---|----------------------|
| 2 | EXPENDITURE | 6,701,861,484 |
| 21 | PERSONNEL COST | 5,010,901,253 |
| 2101 | SALARY | 4,454,134,447 |
| 210101 | SALARIES AND WAGES | 4,454,134,447 |
| 21010101 | SALARY | 4,454,134,447 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 556,766,806 |
| 210202 | SOCIAL CONTRIBUTIONS | 556,766,806 |
| 21020201 | NHIS | 222,706,722 |
| 21020202 | CONTRIBUTORY PENSION | 334,060,084 |
| 22 | OTHER RECURRENT COSTS | 496,568,588 |
| 2202 | OVERHEAD COST | 361,652,588 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 98,704,194 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 47,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 40,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 5,204,194 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 6,000,000 |
| 220202 | UTILITIES - GENERAL | 7,265,137 |
| 22020201 | ELECTRICITY CHARGES | 2,537,258 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 2,000,000 |
| 22020205 | WATER RATES | 384,175 |
| 22020206 | SEWERAGE CHARGES | 843,704 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 46,090,876 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 25,000,000 |
| 22020302 | BOOKS | 2,000,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 14,319,017 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,000,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 771,859 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 3,000,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 40,400,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6,500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 10,700,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,700,000 |
| 220205 | TRAINING - GENERAL | 19,477,608 |
| 22020501 | LOCAL TRAINING | 17,450,000 |
| 22020502 | INTERNATIONAL TRAINING | 2,027,608 |
| 220206 | OTHER SERVICES - GENERAL | 20,100,000 |
| 22020601 | SECURITY SERVICES | 11,600,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 8,500,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 28,547,000 |
| 22020701 | FINANCIAL CONSULTING | 25,547,000 |

| | | |
|---------------|---|----------------------|
| 22020703 | LEGAL SERVICES | 3,000,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 25,216,711 |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 15,216,711 |
| 220209 | FINANCIAL CHARGES - GENERAL | 8,000,000 |
| 22020902 | INSURANCE PREMIUM | 8,000,000 |
| 220210 | MISCELLANEOUS | 67,751,062 |
| 22021001 | REFRESHMENT & MEALS | 1,500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 25,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 17,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 600,000 |
| 22021007 | WELFARE PACKAGES | 16,151,062 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 22021009 | SPORTING ACTIVITIES | 7,000,000 |
| 2204 | GRANTS AND CONTRIBUTIONS | 135,016,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 135,016,000 |
| 22040101 | GRANT TO STATE GOVERNMENTS - CURRENT | 70,000,000 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 65,016,000 |
| 23 | CAPITAL EXPENDITURE | 1,194,391,642 |
| 2301 | FIXED ASSETS PURCHASED | 1,028,977,417 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 1,028,977,417 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,352,770 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 4,723,929 |
| 23010113 | PURCHASE OF COMPUTERS | 527,125,768 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 4,412,984 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 2,361,965 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 475,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 23,619,647 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 23,619,647 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 23,619,647 |
| 2305 | OTHER CAPITAL PROJECTS | 141,794,579 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 141,794,579 |
| 23050101 | RESEARCH AND DEVELOPMENT | 141,794,579 |
| | TOTAL PERSONNEL | 5,010,901,253 |
| | TOTAL OVERHEAD | 496,568,588 |
| | TOTAL RECURRENT | 5,507,469,841 |
| | TOTAL CAPITAL | 1,194,391,642 |
| | TOTAL ALLOCATION | 6,701,861,484 |

0236017001 NATIONAL ORIENTATION AGENCY

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|---|------|-------------|
| NOA0001004216 | PROGRAMME VEHICLES (10 STATE OFFICES) | NEW | 15,352,770 |
| NOA0002004219 | HEADQUARTERS/STATE OFFICES | NEW | 4,723,929 |
| NOA0003004222 | DESKTOPS/LAPTOPS (HEADQUARTERS/STATES) | NEW | 2,125,768 |
| NOA0004004237 | COMPUTER PRINTERS (HEADQUARTER/STATES) | NEW | 4,412,984 |
| NOA0005004241 | PHOTOCOPIERS (HEADQUARTERS/STATES) | NEW | 2,361,965 |
| NOA0006004247 | HEADQUARTES, OSUN, KOGI AND NASARAWA STATES | NEW | 23,619,647 |
| NOA0007004254 | RAISING INTEGRITY STANDARD IN THE NIGERIAN SOCIETY - SENSITIZATION CAMPAIGN AGAINST HARMFUL CULTURAL/SOCIAL PRACTICES - CAMPAIGN AGAINST VANDALIZATION OF | NEW | 11,886,523 |
| NOA0008004261 | CIVIC/VOTER EDUCATION CAMPAIGN FOR 2015 GENERAL ELECTIONS | NEW | 20,171,788 |
| NOA0009004266 | PROMOTING NIGERIA'S NATIONAL SYMBOLS | NEW | 8,266,876 |
| NOA0010004269 | CIVIC/POLITICAL EDUCATION PROGRAMME FOR YOUTH DEVELOPMENT AND WOMEN | NEW | 11,809,823 |
| NOA0011004275 | COMMUNITY DIALOGUE FOR PEACE AND SECURITY | NEW | 11,809,823 |
| NOA0012004281 | PROMOTING THE TENETS FOR SOCIAL JUSTICE AND RULE OF LAW | NEW | 11,809,823 |
| NOA0013004291 | TRAINING/CAPACITY-BUILDING AND KITTING OF COMMUNITY SUPPORT BRIGADE (CSB) VOLUNTEERS | NEW | 10,628,841 |
| NOA0014004296 | PROMOTING NIGERIA'S CORE VALUES - DO THE RIGHT THING: CAMPUS FOCUS STUDENTS RE-ORIENTATION PROGRAMME | NEW | 20,619,647 |
| NOA0015004302 | COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT 2011 AT THE GRASSROOTS | NEW | 20,619,647 |
| NOA0016004307 | ZONAL WORKSHOPS/CAPACITY-BUILDING FORUM FOR CHIEF ORIENTATION AND | NEW | 14,171,788 |
| NOA0017008899 | COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT 2011 AT THE GRASSROOTS | NEW | 275,000,000 |
| NOA0018008900 | VOTERS EDUCATION TOWARDS 2015 ELECTIONS | NEW | 250,000,000 |
| NOA0019008901 | SECURITY AWARENESS AND EARLY WARNING | NEW | 350,000,000 |
| NOA0020008902 | ORIENTATION FOR 2014 CITIZENS RESPONSIBILITY VOLUNTEER CORPS | NEW | 25,000,000 |
| NOA0021008903 | KITTING AND TRAINING OF 4000 COMMUNITY SUPPORT BRIGADE PERSONNEL | NEW | 100,000,000 |

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