

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
<b>2010 BUDGET</b>		=N=
<b>037</b>	<b>TOTAL: MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>11,488,336,964</b>
<b>0370000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,679,083,428</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,777,144,862</b>
<b>037000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>1,582,229,642</b>
037000007000011	CONSOLIDATED SALARY	1,582,229,642
<b>037000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>194,915,220</b>
037000007000031	NHIS	77,966,088
037000007000032	PENSION	116,949,132
<b>037000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>861,938,566</b>
<b>037000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>136,125,000</b>
037000002050111	LOCAL TRAVELS & TRANSPORT	70,125,000
037000002050112	INTERNATIONAL TRAVELS & TRANSPORT	66,000,000
<b>037000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>52,800,000</b>
037000002060121	LOCAL TRAVELS & TRANSPORT	37,950,000
037000002060122	INTERNATIONAL TRAVELS & TRANSPORT	14,850,000
<b>037000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>57,507,790</b>
037000002100201	ELECTRICITY CHARGES	30,962,590
037000002100202	TELEPHONE CHARGES	15,488,000
037000002100205	WATER RATES	5,527,500
037000002100206	SEWAGE CHARGES	5,529,700
<b>037000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>73,715,985</b>
037000002150301	OFFICE MATERIALS & SUPPLIES	44,165,000
037000002150302	LIBRARY BOOKS & PERIODICALS	13,200,000
037000002150303	COMPUTER MATERIALS & SUPPLIES	6,203,450
037000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,610,000
037000002150305	PRINTING OF SECURITY DOCUMENTS	2,310,035

037000002150308	UNIFORMS & OTHER CLOTHING	2,227,500
<b>037000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,790,750</b>
037000002200401	MAINTENANCE OF MOTOR VEHICLES	15,600,750
037000002200405	MAINTENANCE OF OFFICE FURNITURE	5,555,000
037000002200406	MAINTENANCE OF BUILDING - OFFICE	11,000,000
037000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,600,000
037000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000
037000002200411	MAINTENANCE OF PLANTS/GENERATORS	7,535,000
<b>037000002250500</b>	<b>TRAINING - GENERAL</b>	<b>48,950,000</b>
037000002250501	LOCAL TRAINING	36,300,000
037000002250502	INT'L TRAINING	12,650,000
<b>037000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,616,774</b>
037000002300601	SECURITY SERVICES	38,500,000
037000002300602	CLEANING & FUMIGATION SERVICES	16,751,774
037000002300603	OFFICE ACCOMMODATION RENT	11,000,000
037000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,365,000
<b>037000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,377,500</b>
037000002350702	INFORMATION TECHNOLOGY CONSULTING	2,310,000
037000002350703	LEGAL SERVICES	5,307,500
037000002350799	OTHER PROFESSIONAL SERVICES	1,760,000
<b>037000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>2,310,000</b>
037000002400801	BANK CHARGES	2,310,000
<b>037000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,099,768</b>
037000002450901	MOTOR VEHICLE FUEL COST	13,364,769
037000002450905	GENERATOR FUEL COST	31,734,999
<b>037000003701000</b>	<b>MISCELLANEOUS</b>	<b>244,145,000</b>
037000003701001	REFRESHMENT & MEALS	4,400,000
037000003701002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,200,000
037000003701003	PUBLICITY & ADVERTISEMENTS	16,500,000
037000003701004	MEDICAL EXPENDITURE	3,300,000
037000003701005	POSTAGES & COURIER SERVICES	5,500,000
037000003701006	WELFARE PACKAGES	17,600,000

037000003701007	SPORTING ACTIVITIES	5,005,000
037000003701008	ANNUAL MEETING OF THE NATIONAL COUNCIL ON COMMERCE AND INDUSTRY (NCCI)	7,700,000
037000003701009	MINISTERIAL PRESS BRIEFING/ANNUAL REPORT	4,400,000
037000003701010	PROMOTION EXERCISE FOR JUNIOR AND SENIOR STAFF/COMMITTEES MEETINGS	16,500,000
037000003701011	ANNUAL BUDGET EXERCISE	8,800,000
037000003701012	REPATRIATION ALLOWANCE	22,000,000
037000003701013	I T STUDENTS AND CORPERS (NYSC) ALLOWANCES	5,940,000
037000003701015	ANNUAL MANPOWER BUDGET	2,200,000
037000003701016	MAY DAY CELEBRATION & ANNUAL CIVIL SERVICE UNION WEEK	3,300,000
037000003701017	HIV/AIDS AWARENESS CAMPAIGN	2,200,000
037000003701018	GENERATION AND PRODUCTION OF INDUSTRIAL STATISTICS ON MANUFACTURING ESTABLISHMENTS AND NATIONAL INDUSTRIAL DIRECTORY PRODUCTION	4,400,000
037000003701019	UPKEEP OF THE OFFICE: HONOURABLE MINISTERS, PERM SECRETARY, DIRECTORS (8)	6,600,000
037000003701020	PAYMENT OF TRANSFER CLAIMS (1ST 28 DAYS)	7,700,000
037000003701021	SUB-ALLOCATION TO INDUSTRIAL DEVELOPMENT CENTRES (IDCs) AND INDUSTRIAL INSPECTORATE DEPARTMENT (IIDs) ZONAL OFFICES	33,000,000
037000003701022	MONITORING OF FUNDS ALLOCATED TO OUTSTATION OFFICES	3,300,000
037000003701023	(ARCEDEM) AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN AND MANUFACTURING: RESUSCITATION OF CENTRE PROGRAMS	29,700,000
037000003701024	SUB-ALLOCATION TO STATE OFFICES	27,500,000
037000003701025	GENDER DATA BANK - FIELD WORK ON COLLECTION & ANALYSIS OF GENDER DISSAGGREGATED DATA IN FMCI	2,200,000
037000003701027	DATA COLLECTION ON ORGANISATIONS, OPERATIONS AND MANAGEMENT RESEARCH	2,200,000
<b>037000003941099</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>71,500,000</b>
037000003951099	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,500,000
037000003961099	CONTRIBUTION TO FOREIGN ORGANIZATIONS	55,000,000

037000003971099	COUNTERPART FUNDS TO FOREIGN ORGANISATIONS	11,000,000
037000003981099	<b>TOTAL CAPITAL PROJECT</b>	<b>1,040,000,000</b>
<b>037000003991099</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>861,840,000</b>
037000004001099	INDUSTRIAL DATA BANK UPGRADE / PROCESSING OF INDUSTRIAL DATA	40,090,000
037000004011099	COMMERCE 44 INITIATIVES	40,000,000
037000004021099	BUY MADE IN NIGERIA GOODS CAMPEIGN	125,000,000
037000004031099	EXPORT PROMOTION	20,000,000
037000004041099	DEVELOPMENT OF EXPORT PROCESSING CENTRE, WUKARI, TARABA STAE.	25,000,000
037000004051099	CASSAVA PROCESSING FACTORY, KARU, NASARAWA STATE	20,000,000
037000004061099	COMMON FUND FOR COMMODITIES (CFC) - COUNTERPART FUNDING	50,000,000
037000010000008	PRODUCE QUALITY CONTROL AND CERTIFICATION	15,450,000
037000010000009	PEST CONTROL EQUIPMENT	25,000,000
037000010000010	PROTECTIVE EQUIPMENT / DRUG FOR FPIS STAFF	10,000,000
037000010000011	PRODUCE CONSTRUCTION OF LABORATORIES	25,000,000
037000010000012	DEVELOPMENT OF ZONAL OFFICES IN NORTHERN STATES	20,000,000
037000010000013	CALIBRATION OF WEIGHTS AND MEASURES	15,000,000
037000010000014	PURCHASE OF TRAINING EQUIPMENT	20,000,000
037000010000015	REHABILITATION OF OFFICE BLOCKS AND CONSTRUCTION OF PARKING SPACE AND LANDSCAPING	32,600,000
037000010000016	NIGERIA'S PARTICIPATION AT WORLD EXPOSITION, 2010, SHANGHAI, CHINA	20,000,000
037000010000017	CONFERENCE ON MULTILATERAL, BILATERAL AND REGIONAL TRDAE AGREEMENT	10,000,000
037000010000018	PARTICIPATION AT THE 6TH ECOWAS TRADE FAIR COTE D' IVORE/BUSINESS FORUM	14,800,000
037000010000019	COMPLETION OF ENUGU INTERNATIONAL TRADE FAIR COMPLEX	20,000,000
037000010000020	COMPLETION OF KANO INTERNATIONAL TRADE FAIR COMPLEX	20,000,000
037000010000022	NIGERIA - USA TRADE AND INVESTMENT FRAMEWORK AGREEMENT	10,000,000

	(TIFA)	
037000010000023	AFRICAN GROWTH AND OPPURTUNITY ACT (AGOA)	10,000,000
037000010000024	ENLARGED NATIONAL FOCAL POINT ON TRADE MATTERS	10,000,000
037000010000025	PURCHASE OF OFFICE AND RESIDENTIAL ACCOMODATIONS AND EQUIPMENTS FOR NIGERIA TRADE OFFICE, GENEVA SWITZERLAND	20,000,000
037000010000026	PURCHASE OF OFFICE EQUIPMENT, RENOVATION OF OFFICES, PARTICIPATION AT TRADE FAIR / CONDUCT OF MARKET SURVEY, FOR THE NIGERIAN TRADE OFFICE SHANGHAI CHINA.	15,000,000
037000010000027	PURCHASE OFFICE EQUIPMENT, RENOVATION OF OFFICE ACCOMODATION, PARTICIPATION AT TRADE FAIR, MARKET SURVEY OF THE NIGERIAN TRADE OFFICE, TAIPIE TAIWAN.	10,000,000
037000010000028	POSTING OF OFFICERS / CONDUCT OF MARKET SURVEYS / PARTICIPATION AT TRADE FAIRS OF THE NIGERIAN TRADE OFFICE, BERLIN, GERMANY	10,000,000
037000010000029	PARTICIPATION IN UNCTAD TECHNICAL MEETINGS IN GENEVA	10,000,000
037000010000030	WTO TECHNICAL MEETING IN GENEVA	10,000,000
037000010000031	EPA: IMPACT ASSESSMENT STUDIES	15,000,000
037000010000032	WEIGHTS AND MEASURE EQUIPMENTS	20,500,000
037000010000033	CALLIBRATION OF WEIGHTS AND MEASURES	20,000,000
037000010000034	ONLINE SYSTEM FOR REGISTERING OF TRADEMARKS, PATENTS AND DESIGNS	35,200,000
037000010000035	ENFORCEMENT OF TRIPS REQUIREMENT AS UNDER THE WORLD TRADE ORGANISATION (WTO/WIPO) AGREEMENT OF 1994	10,200,000
037000010000036	PROCUREMENT OF BOOKS FOR THE MINISTRY,S LIBRARY	5,000,000
037000010000037	STATISTICAL DATA BANK AND UPGRADING OF INDUSTRIAL INFORMATION SYSTEM	14,000,000
037000010000038	CENSUS OF INDUSTRIAL AND COMMERCIAL ESTABLISHMENT	14,000,000
037000010000039	INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA)	15,000,000
037000010000040	ARCEDEM	15,000,000
037000010000041	COMPREHENSIVE FEASIBILITY STUDY OF THE PETROCHEMICAL INDUSTRY IN NIGERIA	25,000,000
<b>037000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>178,160,000</b>

037000020000001	NIGERIA'S PARTICIPATION AT WORLD EXPOSITION, 2012, YEOSU, SOUTH KOREA	5,000,000
037000020000002	IMPLEMENTATION OF SIGNED BILATERAL TRADE AGREEMENT	5,000,000
037000020000004	D- 8 TECHNICAL MEETING IN TURKEY, PAKISTAN AND MALAYSIA	5,000,000
037000020000006	PARTICIPATION AT ALL AFRICAN UNION TRADE FAIR, ADDISS ABABA, APRIL 2010	5,000,000
037000020000007	ESTABLISHMENT OF BORDER MARKETS IN THE SIX GEO - POLITICAL ZONES OF THE COUNTRY	5,000,000
037000020000008	EPA: RESTRUCTURING / UPGRADING OF INDUSTRIES / EPA DEVELOPMENT PROGRAMME	5,000,000
037000020000009	MONITORING AND EVALATION OF THE EPA	5,000,000
037000020000010	NIGERIA - CANADA TRADE AND INVESTMENT COOPERATION AGREEMENT (TICA)	5,000,000
037000020000012	REPATRIATION OF OFFICERS AND POSTING OF NEW OFFICERS TO NIGERIA TRADE OFFICES IN 1. SHANGHAI CHINA, 2. TAIWAN, GENEVA, SWITZERLAND, BERLIN GERMANY, ATLANTA GEORGIA, USA	10,000,000
037000020000013	ESTABLISHMENT OF FOREIGN TRADE INSTITUTE	5,000,000
037000020000015	INVESTIGATION AND RESOLUTION OF TRADE MANULPRACTISES	5,000,000
037000020000021	WEIGHING AND MEASURING DEVICES CONFORMITY ASSESSMENT	15,000,000
037000020000022	WEIGHTS AND MEASURE PRECISION AND MEASUREMENT	14,000,000
037000020000023	SURVILLANCE AND STANDARDIZATION	10,000,000
037000020000024	ESTABLISHMENT OF NEW ZONAL OFFICES	5,160,000
037000020000025	SCUML OFFICE EQUIPMENT	3,000,000
037000020000026	SCUML DATA BASE DEVELOPMENT AND MANAGEMENT	4,000,000
037000020000027	ONLINE SYSTEM FOR REVENUE COLLECTION AND PAYMENT	15,000,000
037000020000028	INSTALLATION OF MORDERN ACCOUNTING SYSTEM AND TECHNIQUE	5,000,000
037000020000029	DEVELOPMENT OF DATA BASE FOR AILING INDUSTRIES IN CONSULTATION WITH STATE MINISTRIES, PRIVATE SECTOR	37,000,000
037000020000030	D8 WORKIN GROUP OF INDUSTRIAL CORPORATION FOR TECHNICAL/MINISTERIAL MEETING IN IRAN, TURKEY AND	10,000,000

	INDONASIA	
<b>0370600</b>	<b>STANDARD ORGANIZATION OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,469,247,503</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>917,769,792</b>
<b>037060007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>684,706,121</b>
037060007000011	CONSOLIDATED SALARY	684,706,121
<b>037060007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>147,475,406</b>
037060007000022	RENT SUBSIDY	147,475,406
<b>037060007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>85,588,265</b>
037060007000031	NHIS	34,235,306
037060007000032	PENSION	51,352,959
<b>037060007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>350,617,711</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>200,860,000</b>
<b>037060010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>200,860,000</b>
037060010010000	HELMET TESTING MACHINE WITH COMPLETE ACCESSORIES	40,000,000
037060010020000	PRESSURE LABORATORY STANDARDS (DEAD WEIGHT TESTERS)	40,000,000
037060010030000	MASS LABORATORY COMPARATION (TESTING MACHINE)	48,000,000
037060010040000	TEMPERATURE MEASUREMENTS STANDARDS(TESTING MACHINE)	35,000,000
037060010050000	SON METROLOGY LABORATORY (CONTERPART FUNDING)	37,860,000
<b>0370601</b>	<b>CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>109,992,707</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>73,087,949</b>
<b>037060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>55,506,734</b>
037060107000011	CONSOLIDATED SALARY	55,506,734
<b>037060107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>10,642,874</b>
037060107000022	RENT SUBSIDY	10,642,874
<b>037060107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>6,938,342</b>
037060107000031	NHIS	2,775,337

037060107000032	PENSION	4,163,005
<b>037060107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>8,200,500</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>28,704,258</b>
<b>037060720000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>28,704,258</b>
037000004001099	ENGINE DEVELOPMENT	5,459,696
037000004011099	TRICYCLE AND UTILITY VEHICLE	5,000,000
037000004021099	CONSUMABLES FOR FOUNDRY	13,244,562
037000004031099	ESTABLISHMENT OF MODERN AUTOMOTIVE LIBRARY	5,000,000
<b>0370603</b>	<b>NATIONAL AUTOMOTIVE COUNCIL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>76,859,049</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>70,679,199</b>
<b>037060307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>53,710,210</b>
037060307000011	CONSOLIDATED SALARY	53,710,210
<b>037060307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>10,255,213</b>
037060307000022	RENT SUBSIDY	10,255,213
<b>037060307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>6,713,776</b>
037060307000031	NHIS	2,685,510
037060307000032	PENSION	4,028,266
<b>037060307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>6,179,851</b>
<b>0370605</b>	<b>INDUSTRIAL TRAINING FUND</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,125,882,388</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>975,000,000</b>
<b>037060007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>975,000,000</b>
037060007000021	REGULAR ALLOWANCES - STUDENTS IT PLACEMENTS	975,000,000
<b>037060007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>100,882,388</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>50,000,000</b>
<b>037060000000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>50,000,000</b>
037060000010001	SKILLS TRAINING CENTRE EQUIPMENT NATIONWIDE	50,000,000
<b>0370606</b>	<b>NIGERIAN EXPORT PROMOTION COUNCIL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>454,161,976</b>

<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>269,825,635</b>
<b>037060607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>239,845,009</b>
037060607000011	CONSOLIDATED SALARY	239,845,009
<b>037060607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>29,980,626</b>
037060607000031	NHIS	11,992,250
037060607000032	PENSION	17,988,376
<b>037060607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>34,335,341</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>150,001,000</b>
<b>037060610000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>150,001,000</b>
037060610000001	HEAD OFFICE BUILDING - COMPLEX PROJECTY	150,001,000
<b>0370607</b>	<b>NIGERIAN ACCOUNTING STANDARDS BOARD</b>	
	<b>TOTAL ALLOCATION:</b>	<b>228,409,623</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>46,565,488</b>
<b>037060707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>41,391,545</b>
037060707000011	CONSOLIDATED SALARY	41,391,545
<b>037060707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,173,943</b>
037060707000031	NHIS	2,069,577
037060707000032	PENSION	3,104,366
<b>037060707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>20,644,135</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>161,200,000</b>
<b>037060710000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>80,600,000</b>
	LIBRARY DEVELOPMENT	80,600,000
<b>037060720000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>80,600,000</b>
037060710000001	CENTRE FOR QUAIY ASSURANCE SYSTEMS FOR EXTERNAL AUDITORS	15,000,000
037060710000002	ONSITE INSPECTION AND MONITORING FACILITIES	40,600,000
037060710000003	ACQUISITION OF E-LIBRARY SOFTWARE, E-JOURNALS, INTERNATINAL AND LOCAL FINANCIAL JOURNALS	25,000,000
<b>0370608</b>	<b>NIGERIAN EXPORT PROCESSING ZONES AUTHORITY</b>	

	<b>TOTAL ALLOCATION:</b>	<b>824,384,457</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060807000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>282,170,112</b>
<b>037060807000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>250,817,878</b>
037060807000011	CONSOLIDATED SALARY	250,817,878
<b>037060807000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>31,352,235</b>
037060807000031	NHIS	12,540,894
037060807000032	PENSION	18,811,341
<b>037060807001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>267,705,345</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>274,509,000</b>
<b>037060810000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>274,509,000</b>
037060810000000	NEPZA HEADQUARTERS	24,509,000
037060810010000	KANO FREE TRADE ZONE INFRASTRUCTURE	150,000,000
037060810020000	CALABAR FREE TRADE ZONE	100,000,000
<b>0370609</b>	<b>CONSUMER PROTECTION COUNCIL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>410,504,130</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037060907000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>168,979,940</b>
<b>037060907000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>126,373,499</b>
037060907000011	CONSOLIDATED SALARY	126,373,499
<b>037060907000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>26,809,754</b>
037060907000021	NON-REGULAR ALLOWANCES	608,000
037060907000022	RENT SUBSIDY	26,201,754
<b>037060907000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>15,796,687</b>
037060907000031	NHIS	6,318,675
037060907000032	PENSION	9,478,012
<b>037060907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>135,264,190</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>106,260,000</b>
<b>037060910000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>106,260,000</b>
037060910010000	PUBLIC AWARENESS CAMPAIGN AND EQUIPMENT	86,500,000

037060910020000	QUALITY CONTROL LABORATORY	5,000,000
037060910030000	ENFORCEMENT AND TESTING EQUIPMENT	2,000,000
037060910040000	LIBRARY	760,000
037060910050000	ESTABLISHMENT OF ZONAL OFFICES	12,000,000
<b>0370610</b>	<b>TRADE FAIR COMPLEX, LAGOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>174,054,536</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>57,084,272</b>
<b>037061007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>47,765,575</b>
037061007000011	CONSOLIDATED SALARY	47,765,575
<b>037061007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>3,348,000</b>
037061007000021	NON-REGULAR ALLOWANCES	3,348,000
<b>037061007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,970,697</b>
037061007000031	NHIS	2,388,279
037061007000032	PENSION	3,582,418
<b>037061007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>86,970,265</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>30,000,000</b>
<b>037061010000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>30,000,000</b>
037061010010000	REHABILITATION OF NATIONAL EXHIBITION PAVILION	10,000,000
037061010020000	MAPPING / DESIGN OF THE ENTIRE COMPLEX AND NATIONAL INDEX ON TRADE FAIRS AND EXHIBITION	10,000,000
037061010030000	REPLACEMENT OF DAMAGED UNDERGROUND AMOURED CABLES AND ALSPHALTING / REPAIR OF DAMAGED PORTION OF FIVE KILOMETER ROAD NETWORK	10,000,000
<b>0370611</b>	<b>FEDERAL PRODUCE INSPECTION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>80,882,388</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>80,882,388</b>
<b>0370612</b>	<b>EXTERNAL TRADE SECTOR, GENEVA (WTO)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>243,740,527</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>110,183,915</b>

<b>037061207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>110,183,915</b>
037061207000021	NON-REGULAR ALLOWANCES	110,183,915
<b>037061207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>133,556,612</b>
<b>0370613</b>	<b>ONNE OIL AND GAS FREE ZONE AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>348,890,663</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>75,826,829</b>
<b>037061307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>67,401,626</b>
037061307000011	CONSOLIDATED SALARY	67,401,626
<b>037061307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,425,203</b>
037061307000031	NHIS	3,370,081
037061307000032	PENSION	5,055,122
<b>037061307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>144,763,834</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>128,300,000</b>
<b>037060310000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>128,300,000</b>
037061310000001	HEAD OFFICE BUILDING - COMPLETION	128,300,000
<b>0370614</b>	<b>TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>	
	<b>TOTAL ALLOCATION:</b>	<b>159,808,535</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>39,824,090</b>
<b>037061407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>35,399,191</b>
037061407000011	CONSOLIDATED SALARY	35,399,191
<b>037061407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>4,424,899</b>
037061407000031	NHIS	1,769,960
037061407000032	PENSION	2,654,939
<b>037061407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>45,684,446</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>74,300,000</b>
<b>037061410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>74,300,000</b>
037061410010000	FIRE PROTECTION PROCEDURE & EQUIPMENT	10,000,000
037061410020000	SUPERVISION/REGULATION OF TBS CONCESSION	10,000,000
037061410030000	PERIPHERAL SECURITY OF TBS COMPLEX	18,500,000

037061410040000	ESTABLISHMENT OF WORLD TRADE AND INTERNATIONAL BUSINESS CENTRE IN LAGOS	35,800,000
<b>0370615</b>	<b>ABUJA SECURITIES AND COMMODITY EXCHANGE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>240,354,184</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>89,313,434</b>
<b>037061507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>79,389,719</b>
037061507000011	CONSOLIDATED SALARY	79,389,719
<b>037061507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,923,715</b>
037061507000031	NHIS	3,969,486
037061507000032	PENSION	5,954,229
<b>037061507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>100,080,750</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>50,960,000</b>
<b>037061510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>50,960,000</b>
037061510000001	ESTABLISHMENT OF STANDARD LABORATORIES FOR MICROBIOLOGICAL CHEMICALS AND FIBRES ANALYSIS OF ABUJA AND KANO	5,960,000
037061510000002	COMPUTERRIZATION OF OPERATION	5,000,000
037061510000003	ESTABLISHMENT OF MARKET INFORMATION CENTRES (MIC) AT COMMODITY COMMAND MARKETS (CCM)	20,000,000
037061510000004	ESTABLISHMENT OF MODEL COMMODITY WAREHOUSES	20,000,000
<b>0370616</b>	<b>NIGERIA TRADE OFFICE, TAIWAN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>53,783,800</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>32,910,527</b>
<b>037061407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>32,910,527</b>
037061407000011	CONSOLIDATED SALARY	32,910,527
<b>037061407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>20,873,273</b>
<b>0370617</b>	<b>NIGERIA TRADE OFFICE, CHINA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>50,125,701</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>037061407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>35,514,408</b>

<b>037061407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>35,514,408</b>
037061407000011	CONSOLIDATED SALARY	35,514,408
<b>037061407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>14,611,293</b>
<b>0200775</b>	<b>SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA (SMEDAN)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>809,574,315</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>020077507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>80,725,701</b>
<b>020077507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>71,756,179</b>
020077507000011	CONSOLIDATED SALARY	71,756,179
<b>020077507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,969,522</b>
020077507000031	NHIS	3,587,809
020077507000032	PENSION	5,381,713
<b>020077507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>580,781,472</b>
	REGULAR OVERHEAD	330,781,472
	CAPACITY ENHANCEMENT PROGRAMMES	250,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>148,067,141</b>
<b>020077510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>148,067,141</b>
020077510010000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN PLATEAU STATE BY GEO ASSIST NIG LTD.	19,250,000
020077510020000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN BENUE STATE BY PETER DRUCKER CONSULTIG.	19,250,000
020077510030000	PROVISION OF GENERAL ENTERPRISE DEVELOPMENT SERVICES (EDS) IN ADAMAWA STATE BY COINE INTERNATIONAL ASSOCIATES.	19,250,000
020077510040000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN NIGER STATE	9,625,000
020077510050000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN BAUCHI STATE STATE BY MCWELL RESOURCES LTD.	9,625,000
020077510060000	CAPACITY ENHANCEMENT FOR 100 WOMEN ENGAGED IN MICRO AND SMALL ENTERPRISES (MSES) IN BORNO STATE.	9,625,000

020077510070000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN TARABA STATE BY SAGES CONSULT	11,512,500
020077510080000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN BAUCHI STATE BY JOS BUSINESS SCHOOL LTD.	11,512,500
020077510090000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN BORNO STATE BY ROAD MASTER LINK LTD.	11,512,500
020077510100000	CAPACITY ENHANCEMENT FOR 130 YOUTHS INVOLVED IN MICRO AND SMALL ENTERPRISES (MSES) IN TERMS OF KNOWLEDGE, SKILLS AND RIGHT ATTITUDE TO BUSINESSES IN KEBBI STATE BY FIRST ICON CONSULTING LTD.	11,512,500
020077510110000	PROVISION OF OTHER ENTERPRISE SUPPORTS SERVICES TO 833 SMES IN THE NORTH EAST REGION BY CHIKA CONSULTIUM LIMITED	15,392,141
<b>0200773</b>	<b>NIGERIAN INVESTMENT PROMOTION COUNCIL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>748,246,229</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>020077307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>460,852,663</b>
<b>020077307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>87,188,782</b>
020077307000011	CONSOLIDATED SALARY	87,188,782
<b>020077307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>354,940,755</b>
020077307000021	REGULAR ALLOWANCES	354,940,755
<b>020077307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>18,723,126</b>
020077307000031	NHIS	8,718,878
020077307000032	PENSION	10,004,248
<b>020077307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>287,393,565</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>200,350,826</b>
<b>020077310000000</b>	<b>ON-GOING PROJECTS (OTHERS)</b>	<b>200,350,826</b>

020077310010000	PROJECT MANAGEMNT	10,468,005
020077310020000	ARCHITECTS	28,577,441
020077310030000	STRUCTURAL ENGINEERS	18,471,150
020077310040000	MECHANICAL ENGINEERS	12,762,148
020077310050000	ELECTRICAL ENGINEERS	12,762,148
020077310060000	QUANTITY SURVEYORS	17,378,720
020077310070000	COMPLETION OF LAGOS OSIC OFFICE	80,023,152
020077310080000	RESIDENT CONSULTANCY	19,908,062
	<b>PERSONNEL</b>	<b>5,563,458,815</b>
	<b>OVERHEAD</b>	<b>3,281,365,924</b>
	<b>RECURRENT</b>	<b>8,844,824,739</b>
	<b>CAPITAL</b>	<b>2,643,512,225</b>
	<b>ALLOCATION</b>	<b>11,488,336,964</b>