



FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	0	608,407,074	608,407,074	990,039,288	1,598,446,362
2.	0164002001	NATIONAL MERIT AWARD	37,445,889	42,209,136	79,655,025	80,379,172	160,034,197
3.	0164003001	NATIONAL LOTTERY TRUST FUND	467,112,606	75,255,144	542,367,750	647,559,431	1,189,927,181
4.	0164004001	NATIONAL LOTTERY REGULATORY COMMISSION	1,627,665,235	73,672,094	1,701,337,329	440,642,504	2,141,979,833
			2,132,223,730	799,543,448	2,931,767,178	2,158,620,395	5,090,387,573



0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	1,598,446,362
22	OTHER RECURRENT COSTS	608,407,074
2202	OVERHEAD COST	608,407,074
220201	TRAVEL & TRANSPORT - GENERAL	205,410,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,660,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	68,194,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,061,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,495,000
220202	UTILITIES - GENERAL	18,358,000
22020201	ELECTRICITY CHARGES	6,165,000
22020202	TELEPHONE CHARGES	5,165,000
22020203	INTERNET ACCESS CHARGES	2,466,000
22020205	WATER RATES	2,466,000
22020206	SEWERAGE CHARGES	2,096,000
220203	MATERIALS & SUPPLIES - GENERAL	36,223,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,330,000
22020302	BOOKS	4,495,000
22020303	NEWSPAPERS	7,466,000
22020304	MAGAZINES & PERIODICALS	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,082,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,849,500
220204	MAINTENANCE SERVICES - GENERAL	26,674,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,466,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,660,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,849,500
22020406	OTHER MAINTENANCE SERVICES	2,699,000
220205	TRAINING - GENERAL	62,849,500
22020501	LOCAL TRAINING	55,000,000
22020502	INTERNATIONAL TRAINING	7,849,500
220206	OTHER SERVICES - GENERAL	15,330,000
22020601	SECURITY CHARGES	9,165,000
22020606	CLEANING AND FUMIGATION SERVICES	6,165,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,159,500
22020701	FINANCIAL CONSULTING	1,932,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,864,000
22020703	LEGAL SERVICES	4,990,000
22020704	ENGINEERING SERVICES	2,466,000
22020708	MEDICAL CONSULTING	2,907,500
220208	FUEL & LUBRICANTS - GENERAL	6,749,500
22020801	MOTOR VEHICLE FUEL COST	6,749,500
220209	FINANCIAL CHARGES - GENERAL	5,699,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,466,000
22020902	INSURANCE PREMIUM	4,233,000
220210	MISCELLANEOUS	208,953,700
22021001	REFRESHMENT & MEALS	6,165,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,233,000
22021003	PUBLICITY & ADVERTISEMENTS	10,006,400
22021004	MEDICAL EXPENSES	1,171,350
22021006	POSTAGES & COURIER SERVICES	3,849,500
22021007	WELFARE PACKAGES	141,466,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,330,000
22021009	SPORTING ACTIVITIES	10,548,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,101,450
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,082,500
23	CAPITAL EXPENDITURE	990,039,288
2301	FIXED ASSETS PURCHASED	262,579,450
230101	PURCHASE OF FIXED ASSETS - GENERAL	262,579,450
23010105	PURCHASE OF MOTOR VEHICLES	240,671,685
23010113	PURCHASE OF COMPUTERS	13,787,094
23010119	PURCHASE OF POWER GENERATING SET	3,007,656
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,308,421
23010128	PURCHASE OF SECURITY EQUIPMENT	1,804,594
2303	REHABILITATION / REPAIRS	57,337,696
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,337,696



0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		57,337,696
2305	OTHER CAPITAL PROJECTS		670,122,142
230501	ACQUISITION OF NON TANGIBLE ASSETS		670,122,142
23050101	RESEARCH AND DEVELOPMENT		515,621,841
23050102	COMPUTER SOFTWARE ACQUISITION		8,088,957
23050103	MONITORING AND EVALUATION		143,403,688
23050104	ANNIVASARIES/CELEBRATIONS		3,007,656
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		608,407,074
	TOTAL RECURRENT		608,407,074
	TOTAL CAPITAL		990,039,288
	TOTAL ALLOCATION		1,598,446,362
0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143560	PROVISION OF ALTERNATIVE POWER SUPPLY FOR SERVER ROOM(INVERTER)	NEW	3,007,656
ERGP22143565	OPERATIONALIZATION OF SERVICOM & ACTU IN FMSDIGA	NEW	12,030,623
ERGP27143546	RENOVATION & FURNISHING OF OFFICE	NEW	57,337,696
ERGP29143453	PROCUREMENT OF COMPUTER SYSTEMS WITH ACCESSORIES AND CONFIGURATION FOR AUTOMATION OF OPERATIONS AND ACTIVITIES	ONGOING	13,787,094
ERGP29143465	PROCUREMENT,INSTALLATION AND WEB HOSTING OF M&E APPLICATION/SOFTWARE COMPONENT OF PROJECT MANAGEMENT INFORMATION SYSTEM FOR THE PRODUCTION OF KEY PERFORMANCE	ONGOING	1,796,927
ERGP29143468	PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT	ONGOING	3,308,421
ERGP29143530	DIGITAL NETWORKING OF ACCOUNTING OPERATIONS	NEW	1,626,782
ERGP29143534	DIGITAL NETWORKING OF AUDIT OPERATIONS	NEW	2,332,624
ERGP30143437	ORGANISATION OF PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES(PSCPJ - SECRETERIAT)	ONGOING	985,631
ERGP30143471	MONITORING & EVALUATION OF FGN APPROVED POLICIES, PROGRAMMES & PROJECTS OF ALL MDAs NATION-WIDE	ONGOING	95,775,644
ERGP30143478	MONITORING & EVALUATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS UNDER SPECIAL DUTIES OFFICE	ONGOING	3,192,843
ERGP30143483	STAKEHOLDERS' FORUM AND CAPACITY BUILDING ACROSS THE GEO-POLITICAL ZONES ON THE IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTION PROJECTS	ONGOING	33,084,213
ERGP30143485	STAKEHOLDERS' FORUM ON INTER-AGENCY COLLABORATION ON FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES	NEW	24,061,246
ERGP30143487	NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA	NEW	21,053,590
ERGP30143489	INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS	NEW	6,015,311
ERGP30143502	ORGANIZATION OF QUARTERLY CONFERENCE OF KEY FUNCTIONARIES OF LOCAL GOVERNMENT ADMINISTRATION IN NIGERIA: I) FORUM OF CHAIRMEN LOCAL GOVT.SERVICE COMMISSION(36 STATES/FCT); II) FORUM OF PERMANENT SECREARIES OF LOCAL GOVT.&CHIEFTANCY AFFAIRS(36 STATES/FCT); III) FORUM OF PENSION SECRETARIES OF LOCAL GOVT PENSION BOARD(36 STATES/FCT); IV) FORUM OF AUDITOR-GENERALS FOR LOCAL GOVT. OF NIGERIA	NEW	17,786,766
ERGP30143506	NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN	NEW	3,192,843
ERGP30143508	RESEARCH ON EVOLVING NEW STRATEGIES FOR EFFECTIVE LOCAL GOVERNMENT ADMINISTRATION FOR SUSTAINABLE DEVELOPMENT(ABU-ZARIA; OAU-ILLE IFE; UNN-NSUKKA)	NEW	6,015,311
ERGP30143510	STAKEHOLDER'S FORUM OF ALGON,NULGE AND CHAIRMEN OF HOUSE COMMITTEE ON LOCAL GOVERNMENT	NEW	6,015,311
ERGP30143513	COMPENDIUM OF TRADITIONAL RULERS IN NIGERIA	NEW	7,369,344
ERGP30143515	ORAGINZATION OF NATIONAL WORKSHOP ON ECONOMIC RECOVERY AND GROWTH PLAN(ERGP) FOR MANAGEMENT OFFICIALS OF LOCAL GOVERNMENTS IN NIGERIA	NEW	2,255,154
ERGP30143541	VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENT AUTHORIZATION	ONGOING	275,678,440
ERGP30143549	PRODUCTION OF ANNUAL MONITORING REPORTS	NEW	15,038,279
ERGP30143551	RETREAT OF SSG'S WITH HONOURABLE MINISTER, FMSDIGA	NEW	18,347,877
ERGP30143554	PURCHASE OF HIGH DEFINITION PRESS EQUIPMENTS (DIGITAL VIDEO CAMERA & STILL CAMERA FOR COVERAGE OF EVENTS)	NEW	1,804,594



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CODE	LINE ITEM		AMOUNT =N=
ERGP30143590	ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY(PACPM) ACTIVITIES(SECRETARIAT)	ONGOING	3,007,656
ERGP3143439	MONITORING & EVALUATION OF IMPLEMENTATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS NATION-WIDE	ONGOING	10,298,130
ERGP3143442	PURCHASE OF PROJECT MOTOR VEHICLES FOR M&E ACTIVITIES	NEW	240,671,685
ERGP9143459	MONITORING AND EVALUATION OF PARASTATALS UNDER THE MINISTRY	ONGOING	7,066,290
ERGP9143476	INTER-AGENCY COLLABORATION FOR FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES OF MDA's	NEW	21,055,470
ERGP9143480	ORGANIZATION OF NATIONAL HONOURS AWARD COMMITTEE (NHAC) AND HONOURS AWARD INVESTITURE CEREMONY ACTIVITIES(SECRETARIAT)	ONGOING	3,007,656
ERGP9143492	REVIEW OF SCHEME OF SERVICE AND FINANCIAL MEMORANDA OF 774 LOCAL GOVERNEMENT AREAS IN NIGERIA	NEW	3,458,217
ERGP9143498	COLLABORATION WITH STAKEHOLDERS' ON CAPACITY BUILDING FOR STRENGTHENING OF THE IMPLEMENTATION OF SDG's AT THE GRASS ROOT IN NIGERIA	NEW	6,015,311
ERGP9143518	CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT	NEW	10,226,029
ERGP9143539	DIGITAL INTER-FACING OF BUDGET ACTIVITIES WITH RELEVANT GOVERNMENT AGENCIES ON BUDGET AFFAIRS	NEW	2,332,624
ERGP22583349	TRAINING IN AGRO-BUSINESS FOR YOUTHS AND WOMEN IN EDO SOUTH SENATORIAL DISTRICT,EDO STATE	ONGOING	50,000,000
0164002001	NATIONAL MERIT AWARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		160,034,197
21	PERSONNEL COST		37,445,889
2101	SALARY		33,285,221
210101	SALARIES AND WAGES		33,285,221
21010101	SALARY		33,285,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,160,668
210202	SOCIAL CONTRIBUTIONS		4,160,668
21020201	NHIS		1,664,269
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,496,399
22	OTHER RECURRENT COSTS		42,209,136
2202	OVERHEAD COST		42,209,136
220201	TRAVEL & TRANSPORT - GENERAL		10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		3,777,522
22020201	ELECTRICITY CHARGES		2,177,522
22020205	WATER RATES		600,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		1,184,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		800,000
22020303	NEWSPAPERS		384,000
220204	MAINTENANCE SERVICES - GENERAL		4,153,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,200,000
220206	OTHER SERVICES - GENERAL		8,586,000
22020601	SECURITY CHARGES		4,536,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		4,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,200,000
22020701	FINANCIAL CONSULTING		1,200,000
220208	FUEL & LUBRICANTS - GENERAL		1,694,380
22020801	MOTOR VEHICLE FUEL COST		544,380
22020803	PLANT / GENERATOR FUEL COST		1,150,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		10,113,871
22021001	REFRESHMENT & MEALS		1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,149,467



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CODE	LINE ITEM		AMOUNT =N=
22021006	POSTAGES & COURIER SERVICES		764,404
22021007	WELFARE PACKAGES		1,200,000
23	CAPITAL EXPENDITURE		80,379,172
2303	REHABILITATION / REPAIRS		10,379,172
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,379,172
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,379,172
2305	OTHER CAPITAL PROJECTS		70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,000,000
23050101	RESEARCH AND DEVELOPMENT		70,000,000
	TOTAL PERSONNEL		37,445,889
	TOTAL OVERHEAD		42,209,136
	TOTAL RECURRENT		79,655,025
	TOTAL CAPITAL		80,379,172
	TOTAL ALLOCATION		160,034,197
0164002001	NATIONAL MERIT AWARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111782	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	10,379,172
ERGP30111787	MONITORING AND EVALUATION	ONGOING	70,000,000
0164003001	NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,189,927,181
21	PERSONNEL COST		467,112,606
2101	SALARY		415,211,206
210101	SALARIES AND WAGES		415,211,206
21010101	SALARY		415,211,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		51,901,400
210202	SOCIAL CONTRIBUTIONS		51,901,400
21020201	NHIS		20,760,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		31,140,840
22	OTHER RECURRENT COSTS		75,255,144
2202	OVERHEAD COST		75,255,144
220201	TRAVEL & TRANSPORT - GENERAL		24,340,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,340,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		5,313,600
22020201	ELECTRICITY CHARGES		3,000,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		1,713,600
220203	MATERIALS & SUPPLIES - GENERAL		8,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,600,000
22020303	NEWSPAPERS		600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,800,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,560,000
220204	MAINTENANCE SERVICES - GENERAL		3,720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,680,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		640,000
220205	TRAINING - GENERAL		11,720,000
22020501	LOCAL TRAINING		11,720,000
220206	OTHER SERVICES - GENERAL		7,180,144
22020601	SECURITY CHARGES		2,620,144
22020605	SECURITY VOTE (INCLUDING OPERATION)		2,280,000
22020606	CLEANING AND FUMIGATION SERVICES		2,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,500,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		3,166,400
22020801	MOTOR VEHICLE FUEL COST		1,246,400
22020803	PLANT / GENERATOR FUEL COST		1,920,000
220210	MISCELLANEOUS		9,755,000
22021001	REFRESHMENT & MEALS		1,800,000
22021003	PUBLICITY & ADVERTISEMENTS		1,080,000
22021006	POSTAGES & COURIER SERVICES		1,680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000
22021009	SPORTING ACTIVITIES		889,000



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CODE	LINE ITEM		AMOUNT =N=
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		446,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,360,000
23	CAPITAL EXPENDITURE	101,559,431	647,559,431
2302	CONSTRUCTION / PROVISION		196,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		196,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		196,000,000
2301	FIXED ASSETS PURCHASED		165,609,431
230101	PURCHASE OF FIXED ASSETS - GENERAL		165,609,431
23010107	PURCHASE OF TRUCKS		6,320,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		16,320,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		107,969,431
2305	OTHER CAPITAL PROJECTS		285,950,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		285,950,000
23050101	RESEARCH AND DEVELOPMENT		250,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		20,500,000
23050103	MONITORING AND EVALUATION		15,450,000
	TOTAL PERSONNEL		467,112,606
	TOTAL OVERHEAD		75,255,144
	TOTAL RECURRENT		542,367,750
	TOTAL CAPITAL		647,559,431
	TOTAL ALLOCATION		1,189,927,181
0164003001	NATIONAL LOTTERY TRUST FUND		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126535	PURCHASE OF MEDICALS AND HEALTH EQUIPMENT	ONGOING	35,000,000
ERGP26140176	PURCHASE OF SPORTING EQUIPMENT	NEW	7,969,431
ERGP29126435	AUTOMATED REMITTANCE AND E COLLECTION SYSTEM	ONGOING	20,500,000
ERGP30140161	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	16,320,000
ERGP3127145	PURCHASE OF TRUCKS	ONGOING	6,320,000
	MONITORING AND EVALUATION		15,450,000
ERGP22583347	EMPOWERMENT OF YOUTHS AND WOMEN, PURCHASE OF MOTORCYCLES, SEWING MACHINES, REFRIDGERATORS AND GRINDING MACHINES IN GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE	NEW	100,000,000
ERGP22583348	CONSTRUCTION OF MATERNITY CLINIC AND HOSPITAL EQUIPMENT AT JALINGO ASHAKA, FUNAKAYE LGA, GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE	NEW	46,000,000
ERGP22583350	CONSTRUCTION AND FURNISHING OF BLOCK OF TWO CLASSROOMS WITH OFFICE AND PROVISION OF INSTRUCTIONAL MATERIALS IN DOGUWA/TUDUN WADA FEDERAL CONSTITUENCY, KANO STATE		150,000,000
ERGP22583351	PROVISION OF ALL IN ONE HYBRID SOLAR POWERED STREET LIGHT IN MARTE/MONGUNO/NGANZAI		150,000,000
	SUPPLY OF SPORTING EQUIPMENT TO YOUTHS IN CROSS RIVER STATE	NEW	100,000,000
0164004001	NATIONAL LOTTERY REGULATORY COMMISSION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,141,979,833
21	PERSONNEL COST		1,627,665,235
2101	SALARY		1,446,813,542
210101	SALARIES AND WAGES		1,446,813,542
21010101	SALARY		1,446,813,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		180,851,693
210202	SOCIAL CONTRIBUTIONS		180,851,693
21020201	NHIS		72,340,677
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		108,511,016
22	OTHER RECURRENT COSTS		73,672,094
2202	OVERHEAD COST		73,672,094
220201	TRAVEL& TRANSPORT - GENERAL		14,415,388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,415,388
220202	UTILITIES - GENERAL		3,270,480
22020201	ELECTRICITY CHARGES		2,164,800
22020205	WATER RATES		792,840
22020206	SEWERAGE CHARGES		312,840
220203	MATERIALS & SUPPLIES - GENERAL		6,192,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,750,355



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CODE	LINE ITEM		AMOUNT =N=
22020302	BOOKS		289,920
22020303	NEWSPAPERS		821,250
22020304	MAGAZINES & PERIODICALS		159,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,190,000
22020306	PRINTING OF SECURITY DOCUMENTS		793,000
22020307	DRUGS & MEDICAL SUPPLIES		792,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		396,424
220204	MAINTENANCE SERVICES - GENERAL		9,879,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,346,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,775,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,586,304
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,585,656
22020406	OTHER MAINTENANCE SERVICES		1,585,728
220205	TRAINING - GENERAL		1,949,700
22020501	LOCAL TRAINING		1,949,700
220206	OTHER SERVICES - GENERAL		17,988,600
22020601	SECURITY CHARGES		1,767,696
22020603	OFFICE RENT		11,892,600
22020606	CLEANING AND FUMIGATION SERVICES		4,328,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		11,600,900
22020701	FINANCIAL CONSULTING		2,990,526
22020702	INFORMATION TECHNOLOGY CONSULTING		3,964,150
22020703	LEGAL SERVICES		4,646,224
220208	FUEL & LUBRICANTS - GENERAL		2,517,660
22020801	MOTOR VEHICLE FUEL COST		2,155,860
22020803	PLANT / GENERATOR FUEL COST		361,800
220210	MISCELLANEOUS		5,857,537
22021001	REFRESHMENT & MEALS		522,432
22021003	PUBLICITY & ADVERTISEMENTS		227,080
22021007	WELFARE PACKAGES		2,892,480
22021009	SPORTING ACTIVITIES		951,395
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,264,150
23	CAPITAL EXPENDITURE		440,642,504
2301	FIXED ASSETS PURCHASED		72,435,457
230101	PURCHASE OF FIXED ASSETS - GENERAL		72,435,457
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		72,435,457
2302	CONSTRUCTION / PROVISION		151,747,125
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		151,747,125
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		151,747,125
2305	OTHER CAPITAL PROJECTS		216,459,922
230501	ACQUISITION OF NON TANGIBLE ASSETS		216,459,922
23050101	RESEARCH AND DEVELOPMENT		208,556,310
23050102	COMPUTER SOFTWARE ACQUISITION		7,903,612
	TOTAL PERSONNEL		1,627,665,235
	TOTAL OVERHEAD		73,672,094
	TOTAL RECURRENT		1,701,337,329
	TOTAL CAPITAL		440,642,504
	TOTAL ALLOCATION		2,141,979,833
0164004001	NATIONAL LOTTERY REGULATORY COMMISSION		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27135720	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	151,747,125
ERGP27135739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	72,435,457
ERGP29135730	COMPUTERS SOFTWARE ACQUISITION	ONGOING	7,903,612
ERGP30135743	PROVISION OF EMPOWERMENT ITEMS IN SAKI-WEST/SAKI-EAST/ATISBO, FEDERAL CONSTITUENCY, OYO STATE	ONGOING	108,556,310
ERGP30135744	TRAINING /SENSITAZATION PROGRAME FOR AWARENESS AGAINST UNDER AGE CHILDREN PLAYING GAMING/OR GAMBLING		100,000,000