

202001001	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQ/RS	STATUS	2021 APPROPRIATION BILL AMOUNT
2	EXPENDITURE		230,377,193,099
21	PERSONNEL COST		2,344,437,424
2101	SALARY		2,102,999,841
210101	SALARIES AND WAGES		2,102,999,841
21010101	SALARY		2,102,999,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		261,437,783
210202	SOCIAL CONTRIBUTIONS		261,437,783
21020201	NPS		120,445,425
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		140,792,140
22	OTHER RECURRENT COSTS		2,448,418,584
2202	OVERHEAD COST		2,448,418,584
220201	TRAVEL & TRANSPORT - GENERAL		421,418,461
22020101	LOCAL TRAVEL & TRANSPORT, TRAINING		76,713,024
22020102	LOCAL TRAVEL & TRANSPORT, OTHERS		229,494,224
22020104	INTERNATIONAL TRAVEL & TRANSPORT, OTHERS		315,411,211
220202	UTILITIES - GENERAL		172,244,814
22020201	ELECTRICITY CHARGES		125,674,363
22020202	TELEPHONE CHARGES		9,210,722
22020203	INTERNET ACCESS CHARGES		10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,084,309
22020205	WATER RATES		11,412,524
22020206	SEWERAGE CHARGES		17,862,847
220203	MATERIALS & SUPPLIES - GENERAL		221,508,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		133,753,071
22020302	BOOKS		7,239,593
22020303	NEWSPAPERS		13,391,256
22020304	MAGAZINES & PERIODICALS		4,061,295
22020305	PRINTING OF NON SECURITY DOCUMENTS		27,280,446
22020306	PRINTING OF SECURITY DOCUMENTS		23,650,009
22020307	DRUGS & MEDICAL SUPPLIES		12,026,804
22020308	UNIFORMS & OTHER CLOTHING		104,713
220204	MAINTENANCE SERVICES - GENERAL		367,185,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		35,225,365
22020402	MAINTENANCE OF OFFICE FURNITURE		17,552,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		129,564,535
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		68,563,299
22020405	MAINTENANCE OF PLANTS/GENERATORS		95,860,028
22020406	OTHER MAINTENANCE SERVICES		20,420,186
220205	TRAINING - GENERAL		284,793,550
22020501	LOCAL TRAINING		284,793,550
220206	OTHER SERVICES - GENERAL		122,077,874
22020601	SECURITY CHARGES		75,553,084
22020606	CLEANING AND FUMIGATION SERVICES		46,524,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		117,108,531
22020701	FINANCIAL CONSULTING		78,725,086
22020702	INFORMATION TECHNOLOGY CONSULTING		14,120,362
22020703	LEGAL SERVICES		18,909,437
22020704	ENGINEERING SERVICES		3,353,646
220208	FUEL & LUBRICANTS - GENERAL		133,846,986
22020801	MOTOR VEHICLE FUEL COST		48,752,210
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,742,414
22020803	PLANT / GENERATOR FUEL COST		83,372,362
220209	FINANCIAL CHARGES - GENERAL		21,133,703
22020901	BANK CHARGES [OTHER THAN INTEREST]		3,391,528
22020902	INSURANCE PREMIUM		17,337,236
22020904	OTHER CRF BANK CHARGES		404,939
220210	MISCELLANEOUS		386,860,250
22021001	REFRESHMENT & MEALS		23,982,771
22021002	HONORARIUM & SITTING ALLOWANCE		12,410,126
22021003	PUBLICITY & ADVERTISEMENTS		58,617,396
22021004	MEDICAL EXPENSES		2,176,040

0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS			2021
CODE	LINE ITEM	STATUS	APPROPRIATION
			BILL
			AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		11,973,612
22021009	SPORTING ACTIVITIES		29,307,463
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		3,216,723
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		33,473,401
22021016	SERVICES		7,293,082
22021017	ANTI-CORRUPTION		3,126,484
23	CAPITAL EXPENDITURE		223,784,336,886
2301	FIXED ASSETS PURCHASED		180,747,486
230101	PURCHASE OF FIXED ASSETS - GENERAL		180,747,486
23010101	PURCHASE OF MOTOR VEHICLES		50,000,000
23010108	PURCHASE OF BUSES		24,747,486
23010113	PURCHASE OF COMPUTERS		40,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		25,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		31,000,000
2302	CONSTRUCTION / PROVISION		63,493,748
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		63,493,748
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		63,493,748
2303	REHABILITATION / REPAIRS		194,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		194,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		194,000,000
2305	OTHER CAPITAL PROJECTS		223,344,093,634
230501	ACQUISITION OF NON TANGIBLE ASSETS		223,344,093,634
23050101	RESEARCH AND DEVELOPMENT		1,081,147,973
23050102	COMPUTER SOFTWARE ACQUISITION		2,235,125,774
23050103	MONITORING AND EVALUATION		284,100,860
23050178	REFORM COMMUNICATIONS		221,753,724,047
	TOTAL PERSONNEL		2,364,437,626
	TOTAL OVERHEAD		2,448,418,586
	TOTAL RECURRENT		4,812,856,212
	TOTAL CAPITAL		223,784,336,886
	TOTAL ALLOCATION		230,597,193,098
0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1161123	FISCAL GOVERNANCE & INSTITUTIONS PROJECT (FGP) (MULTILATERAL/BILATERAL FUNDED LOAN)	NEW	13,073,500,000
ERGP1616124	STATES FISCAL TRANSPARENCY, ACCOUNTABILITY SUSTAINABILITY (SPTAS) PROJECT (MULTILATERAL/BILATERAL FUNDED LOAN)	NEW	82,005,308,634
ERGP3161126	DEVELOPMENT BANK OF NIGERIA (MULTILATERAL/BILATERAL FUNDED LOAN)	NEW	126,333,333,333
ERGP7142908	1. REHABILITATION OF FIRE HYDRANT AND SYSTEMS IN PHASE 1&2 REHABILITATION OF CCTV NETWORK AND SYNCHRONIZATION OF PHASE 1&2	ONGOING	66,000,000
ERGP7142909	1. INSTALLATION OF NEW 0.77mm LONG SPAN ALUMINIUM ROOF AND REPLACEMENT OF EXPIRED FELT NETWORK IN PHASE 3. 2. FINISHING OF THE INTERNAL AND EXTERNAL WALLS OF PHASE 3	ONGOING	130,000,000
ERGP7142912	RESEARCH AND DEVELOPMENT (FINANCE & ACCOUNTS)	ONGOING	38,000,000
ERGP7143801	COORDINATION OF NATIONAL INFRASTRUCTURE DEVELOPMENT	ONGOING	35,115,724
ERGP7143807	COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES	ONGOING	30,525,764
ERGP7143812	COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAs	ONGOING	78,527,644
ERGP7143813	DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF PARIS AGREEMENT ON NATIONALLY DETERMINED CONTRIBUTION, MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND MIGRATION FROM PHASE I TO PHASE II IN THE DIGITAL ECONOMIC ATLAS	ONGOING	17,949,469
ERGP7143816	PURCHASE OF HIGH TECH MULTIMEDIA EQUIPMENT	ONGOING	19,000,000
ERGP7143833	PERIMETER FENCING, OFFICE IMPROVEMENT, SECURITY AND	MULTI-PHASE	43,486,748



0220001001 CODE	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS LINE ITEM	STATUS	2021 APPROPRIATION BILL AMOUNT
ERGP7160192	DEVELOPING AND POPULATING THE NEW MODULE OF THE DEVELOPMENT ASSISTANCE DATABASE (DIAD); AND REVIEW AND OPERATIONALISATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY/DONOR COORDINATION	ONGOING	38,211,948
ERGP7160193	STRENGTHENING OF M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS INCLUDING PROCUREMENT OF M&E EQUIPMENT AND ESTABLISHMENT/MAINTENANCE OF M&E (MIS/GIS PORTAL)	ONGOING	60,920,643
ERGP7160194	INSTITUTIONALISATION OF THE M&E SYSTEM AT NATIONAL LEVEL AND SUB-NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL MONITORING AND EVALUATION OF ON-GOING POLICIES, PROGRAMMES AND PROJECTS, PRODUCTION OF REPORTS AND MANUALS	ONGOING	52,937,936
ERGP7160204	DESIGN AND INSTALLATION OF E-PROCUREMENT/PROCUREMENT ADVERTISE	ONGOING	9,500,000
ERGP7160209	DESIGN, COORDINATION, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES, FOI/COORDINATION AND OPERATIONALISATION OF OGP AT VARIOUS TIERS	ONGOING	29,833,754
ERGP7160210	STUDYING AND DEVELOPMENT OF IMPLEMENTATION PLANS FOR SOCIAL PROTECTION/FOOD AND NUTRITION POLICIES AND CASCADING ITS INTERVENTION IN NIGERIA	ONGOING	46,587,818
ERGP7160212	OPEN GOVERNMENT PARTNERSHIP ACTIVITIES	ONGOING	285,000,000
ERGP7160262	REFORM INNOVATION AND DEVELOPMENT IN THE FINANCIAL SECTOR	ONGOING	12,000,000
ERGP7160263	MONITORING AND EVALUATION OF REFORM INITIATIVES IN THE GOVERNANCE AND INSTITUTIONAL IMPACT ASSESSMENT IN THE FINANCIAL SECTOR	ONGOING	10,000,000
ERGP7160264	SURVEY PROJECTION OF REFORM ACTIVITIES IN THE FINANCIAL SECTOR	ONGOING	10,000,000
ERGP7160265	PRODUCTION OF THE MINISTRIES INTEGRATED SERVICE CHARTER BOOKLET	ONGOING	4,000,000
ERGP7160267	REVIEW/ UPDATE ON THE MINISTRY SERVICE CHARTER	ONGOING	4,000,000
ERGP554094813	PUBLIC POLICY DIALOGUE ON SDG'S AND NATIONAL DEVELOPMENT	NEW	54,437,009
ERGP554004813	DEVELOPMENT OF A FRAMEWORK FOR IMPROVING INFRASTRUCTURE PROJECT SELECTION, ESTABLISHING POSITIVE REGIONING SPILLOVERS, MITIGATING ENVIRONMENT IMPACTS AND ENSURING JOB	NEW	200,000,000