



THE SENATE
FEDERAL REPUBLIC OF NIGERIA
NATIONAL ASSEMBLY

COMMITTEE ON HEALTH

REPORT ON

THE 2017 BUDGET OF NATIONAL AGENCY FOR FOOD
AND DRUG ADMINISTRATION AND CONTROL (NAFDAC)

OCTOBER, 2017

REPORT OF THE SENATE COMMITTEE ON HEALTH ON YEAR 2017 BUDGET OF NAFDAC

1.0 INTRODUCTION:

I forward herewith, harmonized report on Year 2017 Budget of National Agency for Food and Drug Administration and Control (NAFDAC) for your kind consideration and approval.

1.1 Mr. President, Distinguished Colleagues, you will recall that the Senate at its sitting on Wednesday, 12th July, 2017 deliberated on a *Matter of Urgent Public Importance*” concerning non-submission of Appropriation Proposals of some Government Owned Enterprises (GOEs)/agencies, and mandated the relevant Standing Committees to request for same and report back to the Senate for consideration and passage before the annual recess (S/Res/016/03/17).

1.2 Accordingly, the Committee met and deliberated on the proposal of NAFDAC with its Chief Executive and other officials in attendance. The proposal was considered side-by-side with the 2016 budget performance of the agency (*Appendix I*). It was observed that the 2016 budget performance of NAFDAC was between 15% and 99%.

2.0 HIGHLIGHTS OF NAFDAC 2017 REVENUE PROJECTION / PROFILE AND EXPENDITURE:

2.1 The total projected Revenue of NAFDAC for the year 2017 is put at **N14,308,856,271** (*Appendix II*). This is expected to come from two sources; Internally Generated Revenue (IGR) of about **N1,129,866,124** and User’s Fee

(Laboratory Analysis fees, Licenses , Inspection, Finished Goods, Chemical fees, Administrative fees, etc.) of about **N13,178,990,147**.

2.2 In the approved 2017 FGN Appropriation currently in operation, the sum of **N164,364,056** and **N7,568,033** was allocated to the agency for Capital and Overhead Costs, respectively. Similarly, the sum of **N4,443,243,393.00** was allocated to the agency for Personnel Emolument (*Appendix II*). Thus, the total Revenue/Income including allocations from the 2017 FGN (FMOH) Appropriation is in the sum of **N18,924,031,753**.

2.3 The Agency (NAFDAC) is proposing to spend for year 2017 from the above revenue/income the sum of **N19,710,938,226.55**. Of this total, the sum of **N6,106,039,626** is allocated for Capital Expenditure and **N8,224,748,678** is meant for Overhead Expenditure. For Personnel Expenditure, the agency is proposing the sum of **N5,380,149,922.55**.

2.4 The summary of Proposed Expenditure is as follows:

1.	Overhead	-	N 8,224,748,678.00
2.	Personnel	-	N 5,380,149,922.55
3.	Capital	-	<u>N 6,106,039,626.00</u>
	Total	-	<u>N19,710,938,226.55</u>

2.5 In considering the above proposal, the Committee took into cognizance the net revenue profile in relation to the agency's proposed expenditure. It was obvious that the proposed expenditure is in excess of over **N700m**. The Committee observed that this would create additional burden on the part of Federal Government in financing the deficit. The Committee therefore recommended for the agency a total sum of **N18,924,031,753** (*Eighteen Billion, Nine hundred and Twenty-four Million, Thirty One Thousand,*

Seven Hundred and Fifty three Naira Only). This figure represent Personnel, Overhead and Capital Expenditures inclusive of FGN allocations in the approved 2017 FGN Appropriation as explained in *item 2.1 and 2.2* above. It is important to note here that before arriving at this recommendation, the Committee harmonized its position with the House Committee on Healthcare Services.

2.6 The summary of Recommended Expenditure is as follows:

1.(a) Overhead (FGN Appropriation)	-	N 7,568,033
(b) Overhead (from IGR, etc.)	-	N 8,202,816,645
2. Personnel	-	N 4,443,243,393
3.(a) Capital (FGN Appropriation)	-	N 164,364,056
(b) Capital (from IGR, etc.)	-	<u>N 6,106,039,626</u>
Grand Total	-	<u>N18,924,031,753</u>

2.7 Mr. President, Distinguished Colleagues, I wish to add that the above recommendation is intended to address the shortfall/inadequate provisions to the agency in the approved 2017 FGN Appropriation, especially in the area of Overhead and Capital Expenditures.

3.0 OBSERVATIONS:

The Committee made the following observations:

1. That the projected IGR collection of NAFDAC is expected to increase in year 2017 thereby increasing the cost of expenditure items;
2. That the provision for Overhead Cost in the proposal is in addition to what was granted the agency in the approved FGN 2017 Appropriation; and
3. That the Capital Expenditure proposal include both new and on-going projects, especially those that were not completed in year 2016.

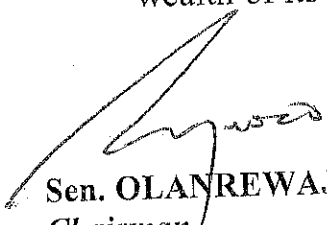
4.0 RECOMMENDATIONS:

The ~~Joint~~ Committee made the following recommendations:

1. The projected net revenue of **N18,924,031,753** inclusive of 2017 FGN allocation be approved for NAFDAC in year 2017; and
2. The total budget of **N18,924,031,753** be approved for NAFDAC in year 2017.

5.0 CONCLUSION:

The Committee wishes to thank the Senate President, the entire leadership of the Senate and all our Distinguished Colleagues for this opportunity given to us to serve. It is our hope that the recommendations would be considered and approved considering the fact that only a healthy nation that can guarantee the wealth of its citizens.



Sen. OLANREWAJU A. Tejuoso
Chairman
Senate Committee on Health.



Danladi Angulu
Clerk, Senate Committee on Health

Appendix I

NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL (NAFDAC)							
2016 BUDGET PERFORMANCE REPORT/2017 BUDGET PROPOSAL							
CAPITAL BUDGET							
A	B	C	D	E	F	G	H
S/NO	PROJECT TITLE	2016 APPROVED BUDGET (N)	2016 PERFORMANCE (N)	PERCENTAGE (%)	2017 BUDGET PROPOSAL	2017 COMMITTEE RECOMM.	REMARKS
1	PROVISION OF MOBILE LABORATORIES & ACCESSORIES	1,100,000,000.00	0	0.00%	900,000,000.00	900,000,000.00	SUSTAINED
2	PROVISION OF LABORATORY EQUIPMENTS	80,000,000.00	46,873,293.00	58.59%	661,000,000.00	661,000,000.00	SUSTAINED
3	NAFDAC HEADQUARTER LABORATORY BUILDING- CONSTRUCTION OF NAFDAC OFFICE KYAMI, BUILDING OF FREE TRADE ZONE, PROVISION OF INSPECTORATE OFFICE, TRAINING HALL AND OFFICE CONSTRUCTION OF DUAL MEETING SYSTEM (PHASE 1)	201,964,050.00	0	0.00%	365,503,856.00	365,503,856.00	SUSTAINED
4	PROVISION OF MOTOR VEHICLES: 1) 10 UNITS PICKUP 4*4- FULL OPTION (INNOSON)=N67,000,000 2) 13 UNIT PICKUP 4*4 - SHELL SPECS HILUX (TOYOTA) = N97,500,000 3) 6 UNIT PICKUP 4*4 -FULL OPTION (NISSAN)= N63,000,000 4) 2 UNIT NISSAN 30 SEATER CIVILLIAN BUS= N37,800,000 5) 2 UNIT TOYOTA 16 SEATER HIACE BUS HIGH ROOF= N26,240,000	101,540,000.00	9,000,000.00	8.86%	-	-	-

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4B	PROVISION OF MOTOR VEHICLES: 1) 15 UNITS PICKUP 4*4- FULL OPTION (INNOSON)@N6,700,000 = N100,500,000 2) 30 UNIT PICKUP 4*4 - SHELL SPECS HILUX (TOYOTA) @ N7,500,000 = N225,000,000 3) 15 UNIT PICKUP 4*4 -FULL OPTION (NISSAN) @ N10,000,000 = N157,000,000 4) 2 UNIT NISSAN 30 SEATER CIVILLIAN BUS @ N18,900,000 = N37,800,000 5) 2 UNIT TOYOTA 16 SEATER HIACE BUS HIGH ROOF @ N13,120,000 = N26,240,000	-	-	-	547,040,000.00	547,040,000.00	SUSTAINED
5	PROVISION OF OFFICE EQUIPMENT, FURNITURE AND FITTING AND POWER GENERATING PLANTS	49,807,000.00	49,800,000.00	99.99%	105,080,000.00	105,080,000.00	SUSTAINED
6	PROVISION OF NAFDAC INFORMATION SYSTEMS AND COMPUTER SETS	79,600,000.00	79,550,000.00	99.94%	136,900,000.00	136,900,000.00	SUSTAINED
7	CONSTRUCTION OF NAFDAC LABORATORY-MBAKA BENUE STATE (PHASE 1)	205,347,984.00	48,440,000.00	23.59%	205,779,724.00	205,779,724.00	SUSTAINED
8	CONSTRUCTION OF NAFDAC LABORATORY BUILDING ABEOKUTA, OGUN STATE PHASE I	239,912,059.00	-	0.00%	439,912,059.00	439,912,059.00	SUSTAINED
9	CONSTRUCTION OF OFFICE BLOCK, WAREHOUSE, PERIMETER FENCE AND GATE HOUSE AT ILLELA BORDER STATION, SOKOTO STATE	15,226,756.00	15,150,000.00	99.50%	30,026,756.00	30,026,756.00	SUSTAINED
10	CONSTRUCTION OF PERIMETER FENCE,OFFICE BLOCK AND WAREHOUSE IN BENIN,EDO STATE - PHASE I	120,000,000.00	-	0.00%	150,000,000.00	150,000,000.00	SUSTAINED
11	CONSULTANCY SERVICES FOR CONSTRUCTION OF PERIMETER FENCE,OFFICE BLOCK AND WAREHOUSE IN BENIN, EDO STATE	30,000,000.00	-	0.00%	30,000,000.00	30,000,000.00	SUSTAINED

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12	CONSTRUCTION OF OFFICE BLOCK, WAREHOUSE, PERIMETER FENCE AND GATE HOUSE AT KAMBER - KEBBI STATE	15,893,734.00	13,000,000.00	81.79%	29,393,734.00	29,393,734.00	SUSTAINED
13	CONSTRUCTION OF NAFDAC PID OFFICE AT MURTALA MOHAMMED INT'L AIRPORT NAHCO IKEJA LAGOS	119,815,795.00	-	0.00%	143,815,795.00	143,815,795.00	SUSTAINED
14	REHABILITATION OF NAFDAC LAB CALABAR	31,845,746.00	4,775,000.00	14.99%	46,721,000.00	46,721,000.00	SUSTAINED
15	CONSTRUCTION OF PERIMETER FENCE, OFFICE BLOCK AND WARE HOUSE AT OWERRI, IMO STATE PHASE 1	214,926,200.00	-	0.00%	100,000,000.00	300,000,000.00	INCREASED
16	CONSTRUCTION OF PERIMETER FENCE, OFFICE BLOCK AND WARE HOUSE AT OSHOGBO, OSUN STATE STATE PHASE 1	110,000,000.00	-	0.00%	300,000,000.00	300,000,000.00	SUSTAINED
17	CONSULTANCY SERVICE FOR THE CONSTRUCTION PERIMETER FENCE, OFFICE BLOCK AND WAREHOUSE AT OWERRI, IMO STATE	15,000,000.00	-	0.00%	30,000,000.00	30,000,000.00	SUSTAINED
18	CONSTRUCTION OF OFFICE BLOCK, WAREHOUSE, PERIMETER FENCE AND GATE HOUSE- JIBIYA, KATSINA STATE	16,726,756.00	-	0.00%	30,026,756.00	30,026,756.00	SUSTAINED
19	CONSTRUCTION OF NAFDAC LABORATORY BUILDING UMUOKEH OBOWO, IMO STATE - PHASE 1	154,926,200.00	-	0.00%	314,926,200.00	314,926,200.00	SUSTAINED
20	REHABILITATION OF NAFDAC TRAINING SCHOOL, KADUNA STATE	20,000,000.00	-	0.00%	100,000,000.00	200,000,000.00	INCREASED
21	CONSTRUCTION OF OFFICE BLOCK, WAREHOUSE, PERIMETER FENCE AND GATE HOUSE AT MAIGATARI - JIGAWA STATE	16,726,756.00	-	0.00%	30,026,756.00	30,026,756.00	SUSTAINED
22	REHABILITATION OF NAFDAC BIRNIN KEBBI OFFICE- KEBBI STATE	26,477,000.00	-	0.00%	-	-	-

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23	REDESIGNING AND FURNISHING OF NAFDAC LAB MAIDUGURI BORNO STATE	15,989,100.00	-	0.00%	31,989,100.00	31,989,100.00	SUSTAINED
24	CONSTRUCTION OF PERIMETER FENCE AT ASABA- DELTA STATE	10,916,438.00	-	0.00%	23,916,438.00	23,916,438.00	SUSTAINED
25	CONSTRUCTION OF PERIMETER FENCE AT ABAKILIKI - EBONYI STATE	10,094,400.00	-	0.00%	20,094,400.00	20,094,400.00	SUSTAINED
26	CONSTRUCTION OF PERIMETER FENCE AT ENUGU	10,094,400.00	-	0.00%	20,094,400.00	20,094,400.00	SUSTAINED
27	CONSTRUCTION OF PERIMETER FENCE AT KWARA	10,094,400.00	-	0.00%	20,094,400.00	20,094,400.00	SUSTAINED
28	COSULTANCY FOR NAFDAC LALBORATORY TRAINING SCHOOL ANTYU MBAKA BENUE STATE	33,545,174.00	-	0.00%	23,745,174.00	23,745,174.00	SUSTAINED
29	MANAGEMENT AND SUPERVISION FOR NAFDAC LABORATORY BUILDING ABEOKUTA, OGUN STATE	14,507,332.00	-	0.00%	34,407,332.00	34,407,332.00	SUSTAINED
30	CONSULTANCY SERVICE STAGE 1 AND 2 NAFDAC HEADQUATERS/LABORATORY BUILDING KYAMI- ABUJA	45,000,000.00	-	0.00%	95,000,000.00	95,000,000.00	SUSTAINED
31	CONSULTANCY SERVICE STAGE 3 NAFDAC HEADQUATERS/LABORATORY BUILDING KYAMI- ABUJA	10,000,000.00	-	0.00%	20,000,000.00	20,000,000.00	SUSTAINED
32	OUTSTANDING FINANCIAL OBLIGATION	801,580,020.00	603,453,105.00	75.28%	1,120,545,746.00	820,545,746	REDUCED
	TOTAL	3,927,557,300.00	870,041,398.00	22.15%	6,106,039,626.00	6,106,039,626.00	SUSTAINED

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	RECURRENT - OVERHEAD						
1	LOCAL TRAVEL & TRANSPORT: TRAINING	420,000,000.00	419,000,000.00	99.76%	621,300,800.00	621,300,800.00	SUSTAINED
2	LOCAL TRAVEL & TRANSPORT: (INSPECTION ACTIVITIES)	570,996,400.00	569,550,000.00	99.75%	767,388,000.00	767,388,000.00	SUSTAINED
3	INTERNATIONAL TRAVEL & TRANSPORT: (GMP)	611,000,000.00	610,500,000.00	99.92%	1,140,004,800.00	1,140,004,800.00	SUSTAINED
4	ELECTRICITY CHARGES	95,016,240.00	92,500,000.00	97.35%	176,254,248.00	176,254,248.00	SUSTAINED
5	TELEPHONE CHARGES	5,000,000.00	4,956,000.00	99.12%	5,000,000.00	5,000,000.00	SUSTAINED
6	INTERNET ACCESS CHARGES	54,002,000.00	53,000,000.00	98.14%	54,601,744.00	54,601,744.00	SUSTAINED
7	WATER RATES	1,000,000.00	950,000.00	95.00%	5,000,400.00	5,000,400.00	SUSTAINED
8	SEWERAGE CHARGES	5,000,004.00	5,000,000.00	100.00%	10,900,032.00	10,900,032.00	SUSTAINED
9	OFFICE STATIONERIES / COMPUTER CONSUMABLES/SPARE PARTS	301,726,880.00	301,700,000.00	99.99%	380,004,800.00	380,004,800.00	SUSTAINED
10	MAGAZINES & PERIODICALS	3,000,200.00	3,000,000.00	99.99%	5,450,109.00	5,450,109.00	SUSTAINED
11	BOOKS	-	-		3,175,000.00	3,175,000.00	SUSTAINED
12	IMPORT DUTY	-	-		20,000,000.00	20,000,000.00	SUSTAINED
13	PRINTING OF NON SECURITY DOCUMENTS	70,000,000.00	69,580,000.00	99.40%	50,000,000.00	50,000,000.00	SUSTAINED
14	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	995,000.00	99.50%	5,500,000.00	5,500,000.00	SUSTAINED
15	LABORATORY CHEMICAL/GLASS WARES	102,147,600.00	102,140,000.00	99.99%	498,675,000.00	498,675,000.00	SUSTAINED
16	UNIFORMS & OTHER CLOTHING	-	-	-	-	-	
17	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,528,940.00	80,525,000.00	100.00%	71,432,142.00	71,432,142.00	SUSTAINED

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18	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	9,995,000.00	99.95%	16,534,400.00	16,534,400.00	SUSTAINED
19	MAINTENANCE OF OFFICE BUILDING /LABORATORIES	264,597,840.00	263,585,000.00	99.62%	242,634,000.00	242,634,000.00	SUSTAINED
20	MAINTENANCE OF OFFICE EQUIPMENTS	32,000,000.00	31,900,000.00	99.69%	20,000,000.00	20,000,000.00	SUSTAINED
21	MAINTENANCE OF COMPUTERS/ IT EQUIPMENTS	12,000,320.00	12,000,000.00	100.00%	20,000,000.00	20,000,000.00	SUSTAINED
22	MAINTENANCE OF PLANTS/GENERATORS	49,023,000.00	48,500,000.00	98.93%	80,000,000.00	80,000,000.00	SUSTAINED
23	CLEARING AND FORWARDING EXPENSES	10,000,100.00	8,950,000.00	89.50%	30,000,000.00	30,000,000.00	SUSTAINED
24	REPAIR AND MAINTENANCE OF LABORATORY EQUIPMENTS	34,462,708.00	34,000,000.00	98.66%	39,676,000.00	39,676,000.00	SUSTAINED
25	SECURITY SERVICES	183,600,000.00	181,000,000.00	98.58%	200,124,000.00	200,124,000.00	SUSTAINED
26	OFFICE RENT	26,722,215.00	26,000,000.00	97.30%	29,127,216.00	29,127,216.00	SUSTAINED
27	OPERATIONALEXPENSES /FEDERAL TASK FORCE	215,319,360.00	215,000,000.00	99.85%	228,787,585.00	228,787,585.00	SUSTAINED
28	CLEANING & FUMIGATION SERVICES	200,000,000.00	195,000,000.00	97.50%	87,210,432.00	87,210,432.00	SUSTAINED
29	FINANCIAL CONSULTING	35,000,000.00	32,000,000.00	91.43%	60,000,000.00	60,000,000.00	SUSTAINED
30	INFORMATION TECHNOLOGY CONSULTING	-	-	-	10,900,000.00	10,900,000.00	SUSTAINED
31	LEGAL SERVICES	5,000,000.00	5,000,000.00	100.00%	15,700,000.00	15,700,000.00	SUSTAINED
32	ENGINEERING SERVICES	25,000,000.00	24,500,000.00	98.00%	18,250,000.00	18,250,000.00	SUSTAINED
33	SURVEYING SERVICES	8,000,000.00	7,895,000.00	98.69%	15,000,000.00	15,000,000.00	SUSTAINED

APPENDIX I CONT'

34	MOTOR VEHICLE FUEL COST	36,476,568.00	34,700,000.00	95.13%	166,429,500.00	166,429,500.00	SUSTAINED
35	REMITTANCE TO CRF (25%)	633,750,072.00	633,700,000.00	99.99%	385,787,585.00	385,787,585.00	SUSTAINED
36	PLANT / GENERATOR FUEL COST	439,200,000.00	438,000,000.00	99.73%	307,282,368.00	307,282,368.00	SUSTAINED
37	PRODUCTIVITY ALLOWANCE	400,000,000.00	398,200,000.00	99.55%	380,000,000.00	380,000,000.00	SUSTAINED
38	INSURANCE PREMIUM	100,000,000.00	95,000,000.00	95.00%	109,000,000.00	109,000,000.00	SUSTAINED
39	MEETINGS, WORKSHOPS AND CONFERENCES	5,950,000.00	5,900,000.00	99.16%	15,262,000.00	15,262,000.00	SUSTAINED
40	HOSPITALITY, REFRESHMENT & MEAL	20,000,000.00	19,980,000.00	99.90%	21,800,000.00	21,800,000.00	SUSTAINED
41	HONORARIUM & SITTING ALLOWANCE	18,200,000.00	18,000,000.00	98.90%	30,000,000.00	30,000,000.00	SUSTAINED
42	PUBLICITY & ADVERTISEMENTS	868,733,280.00	866,700,000.00	99.77%	1,042,783,200.00	742,783,200.00	REDUCED
43	ANIMAL HOUSE	2,000,000.00	2,000,000.00	100.00%	2,000,000.00	2,000,000.00	SUSTAINED
44	POSTAGES & COURIER SERVICES	18,750,000.00	18,700,000.00	99.73%	38,208,000.00	38,208,000.00	SUSTAINED
45	STAFF WELFARE	89,992,000.00	87,500,000.00	97.23%	176,385,280.00	176,385,280.00	SUSTAINED
46	ESTABLISHMENT OF NAFDAC DESK IN LGA	5,000,000.00	5,000,000.00	100.00%	-	-	-
47	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,600,000.00	15,550,000.00	99.68%	-	-	-
48	DISCIPLINE AND APPEAL (SERVICE WIDE)	5,000,000.00	5,000,000.00	100.00%	-	-	-
49	PROMOTION (SERVICE WIDE)	15,000,000.00	14,980,000.00	99.87%	40,000,000.00	40,000,000.00	SUSTAINED
50	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	9,950,000.00	99.50%	21,800,000.00	21,800,000.00	SUSTAINED
51	DONATIONS	10,000,000.00	9,500,000.00	95.00%	-	-	-

APPENDIX I CONT'D

52	2016 NATIONAL FOOD SAFETY WEEK	5,000,000.00	5,000,000.00	100.00%	-	-	-
53	2016 CONFERENCE ON NIGERIA TOTAL DIET STUDY	5,000,000.00	4,990,000.00	99.80%	-	-	-
54	FGN/NAFDAC/UNICEF NUTRIETION PROGRAMME	82,000,000.00	80,000,000.00	97.56%	89,380,000.00	89,380,000.00	SUSTAINED
55	INTERNS/NYSC	290,000,004.00	290,000,000.00	100.00%	320,000,000.00	297,567,967.00	REDUCED
56	ADVOCACY/AWARENESS ON USE OF FAKE AND COUNTERFEIT DRUGS IN SIX GEOPOLITICAL ZONES	400,000,000.00	-	0.00%	150,000,000.00	450,000,000.00	INCREASED
	TOTAL	6,906,795,731.00	6,520,171,000.00	94.40%	8,224,748,678.00	8,202,316,645.00	REDUCED

Appendix II

NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL (NAFDAC)							
2016 TOTAL REVENUE ACRUED/2017 PROJECTION							
A	B	C	D	E	F		
	IGR	2016 PROJECTION	2016 ACTUAL		2017 PROJECTION		
1	CONSULTANCY/REGISTRATION FORMS	5,718,000.00	6,000,000.00	104.93%	6,232,620.00		
2	REGISTRATION FEES	22,097,200.00	20,002,000.00	90.52%	24,085,948.00		
3	CERTIFICATE FEES	1,564,930,622.00	502,000,000.00	32.08%	73,390,160.00		
4	ADMINISTRATIVE FINE	583,258,756.00	500,800,000.00	85.86%	635,752,044.00		
5	ADVERTISEMENT FEES	132,545,793.00	108,400,000.00	81.78%	144,474,914.00		
6	CHEMICAL REGISTRATION FEES / PERMIT	154,471,384.00	160,200,000.00	103.71%	168,373,808.00		
7	GAZETTE	129,600.00	15,000.00	11.57%	141,264.00		
8	BULLETIN	8,291,760.00	6,300,000.00	75.98%	9,038,018.00		
9	WORKSHOP FEES	1,408,000.00	5,000,000.00	355.11%	1,534,720.00		
10	IT FEES	7,308,400.00	7,000,000.00	95.78%	7,066,156.00		
11	IMPORT PERMIT	54,840,800.00	11,590,000.00	21.13%	59,776,472.00		
	SUB-TOTAL (A)	2,535,000,315.00	1,327,307,000.00	52.36%	1,129,866,124.00		
	USERS' FEES						
1	LABORATORY ANALYSIS	3,485,777,174.00	3,000,560,000.00	86.08%	5,753,376,228.00		
2	DESTRUCTION FEES	26,890,468.00	20,000,000.00	74.38%	32,135,096.00		

Appendix II CONTS

3	PRODUCTION/PROCESSING FEES	928,662,243.00	812,608,000.00	87.50%	1,012,241,844.00		
4	RADIATION FEES	350,081,833.00	186,000,000.00	53.13%	1,381,589,197.00		
5	REGISTRATION AND RAW MATERIALS	1,151,659,600.00	730,000,000.00	63.39%	1,255,308,964.00		
6	LICENSE FEES	25,262,400.00	7,500,000.00	29.69%	-		
7	INSPECTION FEES	548,648,188.00	300,300,000.00	54.73%	2,243,067,647.00		
8	FINISHED GOODS /PRODUCT FEES	1,560,799,240.00	900,700,000.00	57.71%	1,501,271,171.00		
	SUB-TOTAL (B)	8,077,781,146.00	5,957,668,000.00	73.75%	13,178,990,147.00		
	TOTAL (A+B)	10,612,781,461.00	7,284,975,000.00	68.64%	14,308,856,271.00		
	FGN(FMH) ALLOCATION:						
	CAPITAL	14,364,000.00	8,202,750.00	57.11%	164,364,056.00		
	OVERHEAD	7,207,650.00	5,207,947.18	72.26%	7,568,033.00		
	PERSONNEL	-	-	-	4,443,243,393.00		
	TOTAL GOVT. ALLOCATION	-	-	-	4,615,175,482.00		
	TOTAL PROJECTED REVENUE	10,634,353,111.00	7,298,385,697.18	68.63%	18,924,031,753.00		