

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | 0125 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION | 4,773,427,954 | 1,681,587,854 | 6,455,015,808 | 1,587,136,802 | 8,042,152,610 |
| | | | 4,773,427,954 | 1,681,587,854 | 6,455,015,808 | 1,587,136,802 | 8,042,152,610 |

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|----------------------|
| 1 | 021 | MAIN ENVELOP - PERSONNEL | 4,773,427,954 |
| 2 | 022 | MAIN ENVELOP - OVERHEAD | 1,681,587,854 |
| 3 | 031 | CAPITAL DEVELOPMENT FUND MAIN | 1,587,136,802 |
| | | | 8,042,152,610 |



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | 2,752,561,005 | 848,778,456 | 3,601,339,461 | 937,023,877 | 4,538,363,338 |
| 2 | 0125002001 | FEDERAL GOVT STAFF HOUSING LOANS BOARD | 184,674,656 | 68,706,852 | 253,381,508 | 142,162,550 | 395,544,058 |
| 3 | 0125003001 | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | 840,281,133 | 111,444,034 | 951,725,167 | 88,867,653 | 1,040,592,820 |
| 4 | 0125004001 | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK | 0 | 36,704,815 | 36,704,815 | 0 | 36,704,815 |
| 5 | 0125005002 | FEDERAL TRAINING CENTRE,ENUGU | 64,367,189 | 25,045,219 | 89,412,408 | 5,716,589 | 95,128,997 |
| 6 | 0125005003 | FEDERAL TRAINING CENTRE,ILORIN | 55,392,301 | 25,045,219 | 80,437,520 | 12,034,925 | 92,472,445 |
| 7 | 0125005004 | FEDERAL TRAINING CENTRE,KADUNA | 52,990,128 | 25,045,219 | 78,035,347 | 7,521,828 | 85,557,175 |
| 8 | 0125005005 | FEDERAL TRAINING CENTRE,LAGOS | 79,782,452 | 25,045,219 | 104,827,671 | 3,008,731 | 107,836,402 |
| 9 | 0125005006 | FEDERAL TRAINING CENTRE,MAIDUGURI | 32,853,104 | 25,045,219 | 57,898,323 | 7,521,828 | 65,420,151 |
| 10 | 0125005007 | FEDERAL TRAINING CENTRE,CALABAR | 29,162,841 | 25,045,219 | 54,208,060 | 16,096,712 | 70,304,772 |
| 11 | 0125006001 | PUBLIC SERVICE INSTITUTE OF NIGERIA. | 241,008,766 | 120,260,555 | 361,269,321 | 99,948,587 | 461,217,908 |
| 12 | 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS | 122,969,265 | 272,527,698 | 395,496,963 | 32,963,208 | 428,460,171 |
| 13 | 0125009001 | SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | 317,385,114 | 72,894,130 | 390,279,244 | 234,270,314 | 624,549,558 |
| | | | 4,773,427,954 | 1,681,587,854 | 6,455,015,808 | 1,587,136,802 | 8,042,152,610 |



| 0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | |
|---|---|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 4,538,363,338 |
| 21 | PERSONNEL COST | 2,752,561,005 |
| 2101 | SALARY | 2,447,188,646 |
| 210101 | SALARIES AND WAGES | 2,447,188,646 |
| 21010101 | SALARY | 2,447,188,646 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 305,372,359 |
| 210202 | SOCIAL CONTRIBUTIONS | 305,372,359 |
| 21020201 | NHIS | 121,833,211 |
| 21020202 | CONTRIBUTORY PENSION | 183,539,148 |
| 22 | OTHER RECURRENT COSTS | 848,778,456 |
| 2202 | OVERHEAD COST | 845,149,828 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 89,073,402 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 40,083,031 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 48,990,371 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 115,008,717 |
| 22020201 | ELECTRICITY CHARGES | 95,317,447 |
| 22020202 | TELEPHONE CHARGES | 1,643,404 |
| 22020205 | WATER RATES | 7,395,319 |
| 22020206 | SEWERAGE CHARGES | 9,860,426 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 792,121 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 67,801,712 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 46,821,434 |
| 22020302 | BOOKS | 1,643,404 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 10,682,128 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,465,106 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,935,700 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 788,834 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 2,465,106 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 202,684,300 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,217,021 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,108,511 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 65,736,171 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 17,939,383 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 14,652,575 |
| 22020406 | OTHER MAINTENANCE SERVICES | 92,030,639 |
| 220205 | TRAINING - GENERAL | 103,778,724 |
| 22020501 | LOCAL TRAINING | 90,387,235 |
| 22020502 | INTERNATIONAL TRAINING | 13,391,489 |
| 220206 | OTHER SERVICES - GENERAL | 20,882,407 |
| 22020601 | SECURITY SERVICES | 20,882,407 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 0 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 35,322,503 |
| 22020701 | FINANCIAL CONSULTING | 16,923,946 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,286,809 |



| 0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | |
|---|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 22020703 | LEGAL SERVICES | 6,237,365 |
| 22020704 | ENGINEERING SERVICES | 328,681 |
| 22020705 | ARCHITECTURAL SERVICES | 328,681 |
| 22020708 | BUDGET PREPARATION | 8,217,021 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 51,538,354 |
| 22020801 | MOTOR VEHICLE FUEL COST | 17,848,567 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 821,702 |
| 22020803 | PLANT / GENERATOR FUEL COST | 32,868,085 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,643,404 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,643,404 |
| 220210 | MISCELLANEOUS | 157,416,305 |
| 22021001 | REFRESHMENT & MEALS | 31,908,319 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,053,436 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,053,436 |
| 22021004 | MEDICAL EXPENSES | 328,681 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,081,351 |
| 22021007 | WELFARE PACKAGES | 13,078,202 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 5,613,851 |
| 22021009 | SPORTING ACTIVITIES | 13,365,464 |
| 22021013 | PROMOTION (SERVICE WIDE) | 63,063,969 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 22,869,596 |
| 22021034 | INSPECTORATE | 0 |
| 2204 | GRANTS AND CONTRIBUTIONS | 3,628,628 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 3,628,628 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 3,217,777 |
| 22040108 | GRANT TO PRIVATE COMPANIES - CAPITAL | 410,851 |
| 23 | CAPITAL EXPENDITURE | 937,023,877 |
| 2301 | FIXED ASSETS PURCHASED | 354,547,547 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 354,547,547 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 80,901,773 |
| 23010108 | PURCHASE OF BUSES | 40,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 11,575,973 |
| 23010113 | PURCHASE OF COMPUTERS | 7,599,605 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 523,519 |
| 23010118 | PURCHASE OF SCANNERS | 16,896,521 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 3,537,059 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 193,513,097 |
| 2303 | REHABILITATION / REPAIRS | 40,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 40,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 40,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 542,476,330 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 542,476,330 |
| 23050101 | RESEARCH AND DEVELOPMENT | 312,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 147,476,330 |
| 23050103 | MONITORING AND EVALUATION | 18,000,000 |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | 65,000,000 |



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|-------------------------|----------------------|
| TOTAL PERSONNEL | 2,752,561,005 |
| TOTAL OVERHEAD | 848,778,456 |
| TOTAL RECURRENT | 3,601,339,461 |
| TOTAL CAPITAL | 937,023,877 |
| TOTAL ALLOCATION | 4,538,363,338 |

0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------------|---|---------|-------------|
| HOCSF 01014138 | COUNCIL MEETINGS | ONGOING | 75,000,000 |
| HOCSF 01014158 | PROCUREMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT SYSTEM | ONGOING | 5,541,572 |
| HOCSF02014141 | ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS | ONGOING | 65,000,000 |
| HOCSF03014144 | INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAFF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT | ONGOING | 22,000,832 |
| HOCSF03014211 | DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDERAL CIVIL SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELINE FOR IDENTITY DATABASES) | ONGOING | 20,000,000 |
| OHCSF0005014137 | UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM AT PROCUREMENT DEPARTMENT | NEW | 2,682,585 |
| OHCSF0005014152 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. | NEW | 4,082,094 |
| OHCSF0005014195 | PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS | NEW | 279,812 |
| OHCSF0005014294 | PURCHASE OF I-PADS | NEW | 555,114 |
| OHCSF0006014142 | PROCUREMENT OF TEMPER PROOF BOXES FOR BIDDING DOCUMENTS | NEW | 537,059 |
| OHCSF0006020933 | PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT | NEW | 3,000,000 |
| OHCSF0007014148 | PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS | NEW | 4,513,097 |
| OHCSF0007021039 | ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION | NEW | 15,000,000 |
| OHCSF0007021049 | FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) | NEW | 174,000,000 |
| OHCSF0008014206 | RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES | NEW | 108,314 |
| OHCSF0009014213 | CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS | NEW | 523,519 |
| OHCSF001020932 | SKILL DEVELOPMENT ON FINANCIAL REFORMS | NEW | 20,000,000 |
| OHCSF001020934 | PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA | NEW | 3,000,000 |
| OHCSF001020935 | ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER | NEW | 10,000,000 |
| OHCSF001021002 | CAREER MANAGEMENT DEVELOPMENT | NEW | 35,000,000 |
| OHCSF001021004 | STRATEGY & POLICY DEVELOPMENT IN OHCSF | NEW | 70,000,000 |
| OHCSF001021006 | SUCCESSION PLANNING & MENTORING | NEW | 10,000,000 |
| OHCSF001021040 | INVENTORY & VALUATION OF ASSETS NATIONWIDE | NEW | 23,000,000 |
| OHCSF001021041 | DIGITAL SERVICE INFRASTRUCTURE | NEW | 40,000,000 |
| OHCSF001021043 | CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, L&D) | NEW | 16,000,000 |
| OHCSF001021046 | PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS | NEW | 10,000,000 |
| OHCSF161015113 | CONSULTANCY FOR THE SCOPING, DESIGN AND IMPLEMENTATION OF FEDERAL GOVERNMENT PROJECT TRACKING PORTAL/DATABASE (INCLUDING WORKSHOP LAUNCH AND TRAINING) | NEW | 30,475,498 |
| OHCSF161021042 | INSTITUTIONALISATION OF PERFORMANCE MANAGEMENT SYSTEM | NEW | 30,000,000 |
| OHCSF161021044 | CAREER MANAGEMENT INFORMATION SYSTEM | NEW | 15,000,000 |
| OHCSF162015115 | PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM | NEW | 11,246,635 |
| OHCSF163015119 | COMPIIATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/IDENTIFICATION OF BOOK CATALOGS. | NEW | 1,575,973 |
| OHCSF164015122 | PURCHASE OF OFFICIAL & MONITORING VEHICLES FOR THE OHCSF | NEW | 60,446,373 |
| OHCSF165015127 | NATIONWIDE STAFF IDENTIFICATION EXERCISE | NEW | 40,000,000 |
| OHCSF165020906 | PURCHASE OF BUSES | NEW | 20,455,400 |
| OHCSF2303012102 1000 | REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE2 INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS | NEW | 40,000,000 |
| OHCSF2305010201 4156 | AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE | NEW | 30,000,000 |
| OHCSF2305010201 4161 | PURCHASE OF MOTORIZED JUMBO CABINETS. | NEW | 10,000,000 |
| OHCSF2305010301 4085 | PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS. | NEW | 18,000,000 |



| 0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 395,544,058 |
| 21 | PERSONNEL COST | 184,674,656 |
| 2101 | SALARY | 164,155,250 |
| 210101 | SALARIES AND WAGES | 164,155,250 |
| 21010101 | SALARY | 164,155,250 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 20,519,406 |
| 210202 | SOCIAL CONTRIBUTIONS | 20,519,406 |
| 21020201 | NHIS | 8,207,762 |
| 21020202 | CONTRIBUTORY PENSION | 12,311,644 |
| 22 | OTHER RECURRENT COSTS | 68,706,852 |
| 2202 | OVERHEAD COST | 68,706,852 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 31,599,678 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 11,662,006 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 19,937,672 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 220202 | UTILITIES - GENERAL | 1,857 |
| 22020202 | TELEPHONE CHARGES | 1,857 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 29,286,174 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,215,139 |
| 22020303 | NEWSPAPERS | 292,634 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 18,590,279 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 188,122 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,278,087 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,317,446 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,383,830 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,152,764 |
| 22020406 | OTHER MAINTENANCE SERVICES | 424,047 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,418,318 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,020,477 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 397,841 |
| 220210 | MISCELLANEOUS | 2,122,738 |
| 22021001 | REFRESHMENT & MEALS | 973,104 |
| 22021007 | WELFARE PACKAGES | 1,045,122 |
| 22021009 | SPORTING ACTIVITIES | 104,512 |
| 23 | CAPITAL EXPENDITURE | 142,162,550 |
| 2302 | CONSTRUCTION / PROVISION | 119,995,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 119,995,000 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 119,995,000 |
| 2305 | OTHER CAPITAL PROJECTS | 22,167,550 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 22,167,550 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 22,167,550 |



| | |
|-------------------------|--------------------|
| TOTAL PERSONNEL | 184,674,656 |
| TOTAL OVERHEAD | 68,706,852 |
| TOTAL RECURRENT | 253,381,508 |
| TOTAL CAPITAL | 142,162,550 |
| TOTAL ALLOCATION | 395,544,058 |

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------------------|--|------|-------------|
| FGSHLB16022963 | COMPUTER SOFTWARE ACQUISITION & UPGRADE OF STRONG ROOM | NEW | 22,167,550 |
| FGSHLB2302010401 4090 | DIRECT PAYMENT TO INTERESTED PUBLIC SERVICE TO BUILD THEIR OWN HOUSES | NEW | 9,995,000 |
| FGSHLB2302010402 2957 | PARTNERSHIP WITH THE PRIVATE ESTATE DEVELOPERS TO PROVIDE HOUSING FOR PUBLIC SERVANTS NATIONWIDE | NEW | 110,000,000 |



| 0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | | |
|---|---|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 1,040,592,820 |
| 21 | PERSONNEL COST | 840,281,133 |
| 2101 | SALARY | 726,344,084 |
| 210101 | SALARIES AND WAGES | 726,344,084 |
| 21010101 | SALARY | 726,344,084 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 113,937,049 |
| 210201 | ALLOWANCES | 23,661,735 |
| 21020101 | NON REGULAR ALLOWANCES | 23,661,735 |
| 210202 | SOCIAL CONTRIBUTIONS | 90,275,314 |
| 21020201 | NHIS | 35,799,508 |
| 21020202 | CONTRIBUTORY PENSION | 54,475,806 |
| 22 | OTHER RECURRENT COSTS | 111,444,034 |
| 2202 | OVERHEAD COST | 111,444,034 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 8,514,092 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,257,046 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,257,046 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 23,135,545 |
| 22020201 | ELECTRICITY CHARGES | 9,915,235 |
| 22020203 | INTERNET ACCESS CHARGES | 13,220,310 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,694,750 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,372,718 |
| 22020303 | NEWSPAPERS | 1,322,032 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 12,973,604 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,966,094 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 9,007,510 |
| 220205 | TRAINING - GENERAL | 6,610,157 |
| 22020501 | LOCAL TRAINING | 6,610,157 |
| 220206 | OTHER SERVICES - GENERAL | 4,627,110 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 4,627,110 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,586,437 |
| 22020703 | LEGAL SERVICES | 1,586,437 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 46,271,096 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,610,157 |
| 22020803 | PLANT / GENERATOR FUEL COST | 39,660,939 |
| 220210 | MISCELLANEOUS | 3,031,243 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,031,243 |
| 23 | CAPITAL EXPENDITURE | 88,867,653 |
| 2301 | FIXED ASSETS PURCHASED | 13,087,980 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,087,980 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,831,432 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,256,548 |
| 2303 | REHABILITATION / REPAIRS | 45,993,234 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 45,993,234 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 22,379,348 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 12,185,361 |



| 0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | | |
|---|--|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 11,428,525 |
| 2305 | OTHER CAPITAL PROJECTS | 29,786,439 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 29,786,439 |
| 23050101 | RESEARCH AND DEVELOPMENT | 4,513,097 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 25,273,342 |
| | TOTAL PERSONNEL | 840,281,133 |
| | TOTAL OVERHEAD | 111,444,034 |
| | TOTAL RECURRENT | 951,725,167 |
| | TOTAL CAPITAL | 88,867,653 |
| | TOTAL ALLOCATION | 1,040,592,820 |

| 0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | | | |
|---|--|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| ASCON 001014093 | COMPUTER SOFTWARE ACQUISITION | NEW | 14,441,910 |
| ASCON 001014108 | COMPUTER SOFTWARE ACQUISITION | NEW | 10,831,432 |
| ASCON 002014095 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 2,256,548 |
| ASCON 003014097 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 5,972,831 |
| ASCON 003014103 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 2,831,192 |
| ASCON 003014105 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 2,624,502 |
| ASCON 004014101 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | NEW | 10,831,432 |
| ASCON 006014111 | RESEARCH AND DEVELOPMENT | NEW | 4,513,097 |
| ASCON 007014114 | REHABILITATION / REPAIRS - ELECTRICITY | NEW | 2,162,292 |
| ASCON 007014117 | REHABILITATION / REPAIRS - ELECTRICITY | NEW | 2,288,033 |
| ASCON 007014119 | REHABILITATION / REPAIRS - ELECTRICITY | NEW | 17,929,023 |
| ASCON 008014122 | REHABILITATION / REPAIRS - WATER FACILITIES | NEW | 12,185,361 |



| 0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK | | |
|--|---|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 36,704,815 |
| 22 | OTHER RECURRENT COSTS | 36,704,815 |
| 2202 | OVERHEAD COST | 36,704,815 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,997,001 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,922,526 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,074,475 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 3,053,954 |
| 22020202 | TELEPHONE CHARGES | 1,413,232 |
| 22020203 | INTERNET ACCESS CHARGES | 1,640,722 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,698,375 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,167,049 |
| 22020302 | BOOKS | 376,718 |
| 22020303 | NEWSPAPERS | 452,621 |
| 22020304 | MAGAZINES & PERIODICALS | 223,718 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 452,621 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 25,648 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,071,410 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 635,283 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 447,622 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 905,242 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 544,900 |
| 22020406 | OTHER MAINTENANCE SERVICES | 538,363 |
| 220205 | TRAINING - GENERAL | 11,803,341 |
| 22020501 | LOCAL TRAINING | 11,803,341 |
| 220206 | OTHER SERVICES - GENERAL | 187,712 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 187,712 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,724,648 |
| 22020701 | FINANCIAL CONSULTING | 313,129 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 905,242 |
| 22020708 | BUDGET PREPARATION | 506,277 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,263,571 |
| 22020801 | MOTOR VEHICLE FUEL COST | 542,316 |
| 22020803 | PLANT / GENERATOR FUEL COST | 721,255 |
| 220209 | FINANCIAL CHARGES - GENERAL | 447,256 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 447,256 |
| 220210 | MISCELLANEOUS | 8,457,547 |
| 22021001 | REFRESHMENT & MEALS | 719,887 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 733,586 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 368,916 |
| 22021006 | POSTAGES & COURIER SERVICES | 371,603 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 384,309 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 724,808 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | 2,275,307 |
| 22021031 | CURRICULUM DEVELOPMENT | 2,879,131 |



| | |
|-------------------------|-------------------|
| TOTAL PERSONNEL | 0 |
| TOTAL OVERHEAD | 36,704,815 |
| TOTAL RECURRENT | 36,704,815 |
| TOTAL CAPITAL | 0 |
| TOTAL ALLOCATION | 36,704,815 |



| 0125005002 FEDERAL TRAINING CENTRE,ENUGU | | |
|--|--|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 95,128,997 |
| 21 | PERSONNEL COST | 64,367,189 |
| 2101 | SALARY | 57,215,279 |
| 210101 | SALARIES AND WAGES | 57,215,279 |
| 21010101 | SALARY | 57,215,279 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 7,151,910 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,151,910 |
| 21020201 | NHIS | 2,860,764 |
| 21020202 | CONTRIBUTORY PENSION | 4,291,146 |
| 22 | OTHER RECURRENT COSTS | 25,045,219 |
| 2202 | OVERHEAD COST | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,122,542 |
| 220202 | UTILITIES - GENERAL | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | 1,038,689 |
| 22020205 | WATER RATES | 415,792 |
| 22020206 | SEWERAGE CHARGES | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | 3,129,868 |
| 22020601 | SECURITY SERVICES | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 508,569 |
| 220210 | MISCELLANEOUS | 442,222 |
| 22021009 | SPORTING ACTIVITIES | 442,222 |
| 23 | CAPITAL EXPENDITURE | 5,716,589 |
| 2301 | FIXED ASSETS PURCHASED | 2,707,858 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,707,858 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 2,707,858 |
| 2305 | OTHER CAPITAL PROJECTS | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | 3,008,731 |
| | TOTAL PERSONNEL | 64,367,189 |
| | TOTAL OVERHEAD | 25,045,219 |
| | TOTAL RECURRENT | 89,412,408 |
| | TOTAL CAPITAL | 5,716,589 |
| | TOTAL ALLOCATION | 95,128,997 |

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|--|------|-----------|
| FTCENG01014299 | FURNISHING OT TWO BLOCKS CONSISTING OF 10 CLASSROOMS WITH TABLES AND CHAIRS FOR STUDENTS AND TEACHER AND WHITE BOARDS AT FTC ENUGU | NEW | 2,707,858 |
| FTCENG02014300 | MONITORING AND SUPERVISION OF ALL PROJECTS IN ENUGU | NEW | 3,008,731 |



| 0125005003 FEDERAL TRAINING CENTRE,ILORIN | | |
|--|---|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 92,472,445 |
| 21 | PERSONNEL COST | 55,392,301 |
| 2101 | SALARY | 49,237,601 |
| 210101 | SALARIES AND WAGES | 49,237,601 |
| 21010101 | SALARY | 49,237,601 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 6,154,700 |
| 210202 | SOCIAL CONTRIBUTIONS | 6,154,700 |
| 21020201 | NHIS | 2,461,880 |
| 21020202 | CONTRIBUTORY PENSION | 3,692,820 |
| 22 | OTHER RECURRENT COSTS | 25,045,219 |
| 2202 | OVERHEAD COST | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,122,542 |
| 220202 | UTILITIES - GENERAL | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | 1,038,689 |
| 22020205 | WATER RATES | 415,792 |
| 22020206 | SEWERAGE CHARGES | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | 3,129,868 |
| 22020601 | SECURITY SERVICES | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 508,569 |
| 220210 | MISCELLANEOUS | 442,222 |
| 22021009 | SPORTING ACTIVITIES | 442,222 |
| 23 | CAPITAL EXPENDITURE | 12,034,925 |
| 2302 | CONSTRUCTION / PROVISION | 9,026,194 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 9,026,194 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 4,513,097 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 4,513,097 |
| 2305 | OTHER CAPITAL PROJECTS | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | 3,008,731 |



| | |
|-------------------------|-------------------|
| TOTAL PERSONNEL | 55,392,301 |
| TOTAL OVERHEAD | 25,045,219 |
| TOTAL RECURRENT | 80,437,520 |
| TOTAL CAPITAL | 12,034,925 |
| TOTAL ALLOCATION | 92,472,445 |

0125005003 FEDERAL TRAINING CENTRE,ILORIN

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|--|------|-----------|
| FTCILR01014301 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC ILORIN | NEW | 4,513,097 |
| FTCILR02014302 | COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S ILORIN | NEW | 4,513,097 |
| FTCILR03014303 | MONITORING AND SUPERVISION OF ALL PROJECTS IN ILORIN | NEW | 3,008,731 |



| 0125005004 FEDERAL TRAINING CENTRE,KADUNA | | |
|--|---|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 85,557,175 |
| 21 | PERSONNEL COST | 52,990,128 |
| 2101 | SALARY | 47,102,336 |
| 210101 | SALARIES AND WAGES | 47,102,336 |
| 21010101 | SALARY | 47,102,336 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 5,887,792 |
| 210202 | SOCIAL CONTRIBUTIONS | 5,887,792 |
| 21020201 | NHIS | 2,355,117 |
| 21020202 | CONTRIBUTORY PENSION | 3,532,675 |
| 22 | OTHER RECURRENT COSTS | 25,045,219 |
| 2202 | OVERHEAD COST | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,122,542 |
| 220202 | UTILITIES - GENERAL | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | 1,038,689 |
| 22020205 | WATER RATES | 415,792 |
| 22020206 | SEWERAGE CHARGES | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | 3,129,868 |
| 22020601 | SECURITY SERVICES | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 508,569 |
| 220210 | MISCELLANEOUS | 442,222 |
| 22021009 | SPORTING ACTIVITIES | 442,222 |
| 23 | CAPITAL EXPENDITURE | 7,521,828 |
| 2302 | CONSTRUCTION / PROVISION | 4,513,097 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 4,513,097 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 4,513,097 |
| 2305 | OTHER CAPITAL PROJECTS | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | 3,008,731 |
| | TOTAL PERSONNEL | 52,990,128 |
| | TOTAL OVERHEAD | 25,045,219 |
| | TOTAL RECURRENT | 78,035,347 |
| | TOTAL CAPITAL | 7,521,828 |
| | TOTAL ALLOCATION | 85,557,175 |

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|---|------|-----------|
| FTCKAD01014457 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC KADUNA | NEW | 4,513,097 |
| FTCKAD02014460 | MONITORING AND SUPERVISION OF ALL PROJECTS IN KADUNA | NEW | 3,008,731 |



| 0125005005 | | FEDERAL TRAINING CENTRE,LAGOS | |
|--------------|---|-------------------------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 107,836,402 |
| 21 | PERSONNEL COST | | 79,782,452 |
| 2101 | SALARY | | 70,917,735 |
| 210101 | SALARIES AND WAGES | | 70,917,735 |
| 21010101 | SALARY | | 70,917,735 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 8,864,717 |
| 210202 | SOCIAL CONTRIBUTIONS | | 8,864,717 |
| 21020201 | NHIS | | 3,545,887 |
| 21020202 | CONTRIBUTORY PENSION | | 5,318,830 |
| 22 | OTHER RECURRENT COSTS | | 25,045,219 |
| 2202 | OVERHEAD COST | | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 10,122,542 |
| 220202 | UTILITIES - GENERAL | | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | | 1,038,689 |
| 22020205 | WATER RATES | | 415,792 |
| 22020206 | SEWERAGE CHARGES | | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | | 3,129,868 |
| 22020601 | SECURITY SERVICES | | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 508,569 |
| 220210 | MISCELLANEOUS | | 442,222 |
| 22021009 | SPORTING ACTIVITIES | | 442,222 |
| 23 | CAPITAL EXPENDITURE | | 3,008,731 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | | 3,008,731 |
| | TOTAL PERSONNEL | | 79,782,452 |
| | TOTAL OVERHEAD | | 25,045,219 |
| | TOTAL RECURRENT | | 104,827,671 |
| | TOTAL CAPITAL | | 3,008,731 |
| | TOTAL ALLOCATION | | 107,836,402 |
| 0125005005 | | FEDERAL TRAINING CENTRE,LAGOS | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FTCLAG014472 | MONITORING AND SUPERVISION OF ALL PROJECTS IN LAGOS | NEW | 3,008,731 |



| 0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI | | |
|---|---|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 65,420,151 |
| 21 | PERSONNEL COST | 32,853,104 |
| 2101 | SALARY | 29,202,759 |
| 210101 | SALARIES AND WAGES | 29,202,759 |
| 21010101 | SALARY | 29,202,759 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,650,345 |
| 210202 | SOCIAL CONTRIBUTIONS | 3,650,345 |
| 21020201 | NHIS | 1,460,138 |
| 21020202 | CONTRIBUTORY PENSION | 2,190,207 |
| 22 | OTHER RECURRENT COSTS | 25,045,219 |
| 2202 | OVERHEAD COST | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,122,542 |
| 220202 | UTILITIES - GENERAL | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | 1,038,689 |
| 22020205 | WATER RATES | 415,792 |
| 22020206 | SEWERAGE CHARGES | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | 3,129,868 |
| 22020601 | SECURITY SERVICES | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 508,569 |
| 220210 | MISCELLANEOUS | 442,222 |
| 22021009 | SPORTING ACTIVITIES | 442,222 |
| 23 | CAPITAL EXPENDITURE | 7,521,828 |
| 2302 | CONSTRUCTION / PROVISION | 4,513,097 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 4,513,097 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 4,513,097 |
| 2305 | OTHER CAPITAL PROJECTS | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | 3,008,731 |
| | TOTAL PERSONNEL | 32,853,104 |
| | TOTAL OVERHEAD | 25,045,219 |
| | TOTAL RECURRENT | 57,898,323 |
| | TOTAL CAPITAL | 7,521,828 |
| | TOTAL ALLOCATION | 65,420,151 |

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|--|------|-----------|
| FTCMAID014742 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC MAIDUGURI | NEW | 4,513,097 |
| FTCMAIDO2014744 | MONITORING AND SUPERVISION OF ALL PROJECTS IN MAIDUGURI | NEW | 3,008,731 |



| 0125005007 FEDERAL TRAINING CENTRE,CALABAR | | |
|---|---|-------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 70,304,772 |
| 21 | PERSONNEL COST | 29,162,841 |
| 2101 | SALARY | 25,922,526 |
| 210101 | SALARIES AND WAGES | 25,922,526 |
| 21010101 | SALARY | 25,922,526 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,240,315 |
| 210202 | SOCIAL CONTRIBUTIONS | 3,240,315 |
| 21020201 | NHIS | 1,296,126 |
| 21020202 | CONTRIBUTORY PENSION | 1,944,189 |
| 22 | OTHER RECURRENT COSTS | 25,045,219 |
| 2202 | OVERHEAD COST | 25,045,219 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,122,542 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,122,542 |
| 220202 | UTILITIES - GENERAL | 3,457,052 |
| 22020201 | ELECTRICITY CHARGES | 1,538,099 |
| 22020202 | TELEPHONE CHARGES | 1,038,689 |
| 22020205 | WATER RATES | 415,792 |
| 22020206 | SEWERAGE CHARGES | 464,472 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,270,643 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,270,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,622,892 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,132,517 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 884,930 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,326,653 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,132,517 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 905,860 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,240,415 |
| 220206 | OTHER SERVICES - GENERAL | 3,129,868 |
| 22020601 | SECURITY SERVICES | 1,132,802 |
| 22020604 | RESIDENTIAL RENT | 1,488,497 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 508,569 |
| 220210 | MISCELLANEOUS | 442,222 |
| 22021009 | SPORTING ACTIVITIES | 442,222 |
| 23 | CAPITAL EXPENDITURE | 16,096,712 |
| 2302 | CONSTRUCTION / PROVISION | 13,087,981 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 13,087,981 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 8,574,884 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 4,513,097 |
| 2305 | OTHER CAPITAL PROJECTS | 3,008,731 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,008,731 |
| 23050103 | MONITORING AND EVALUATION | 3,008,731 |



| | |
|-------------------------|-------------------|
| TOTAL PERSONNEL | 29,162,841 |
| TOTAL OVERHEAD | 25,045,219 |
| TOTAL RECURRENT | 54,208,060 |
| TOTAL CAPITAL | 16,096,712 |
| TOTAL ALLOCATION | 70,304,772 |

0125005007 FEDERAL TRAINING CENTRE,CALABAR

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|---|------|-----------|
| FTCCAL16014293 | COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S CALABAR | NEW | 4,513,097 |
| FTCCAL161014296 | CLEARING OF BUSH,SHRUBS AND FELLING OF TREES AND 30 HECTARES | NEW | 4,061,787 |
| FTCCAL161014297 | GRADING AND LEVELLING OF 30 HHECTARES | NEW | 4,513,097 |
| FTCCAL162014298 | MONITORING AND SUPERVISION OF ALL PROJECTS IN CALABAR | NEW | 3,008,731 |



| 0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA. | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 461,217,908 |
| 21 | PERSONNEL COST | 241,008,766 |
| 2101 | SALARY | 214,690,189 |
| 210101 | SALARIES AND WAGES | 214,690,189 |
| 21010101 | SALARY | 214,690,189 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 26,318,577 |
| 210202 | SOCIAL CONTRIBUTIONS | 26,318,577 |
| 21020201 | NHIS | 10,216,813 |
| 21020202 | CONTRIBUTORY PENSION | 16,101,764 |
| 22 | OTHER RECURRENT COSTS | 120,260,555 |
| 2202 | OVERHEAD COST | 120,260,555 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 21,494,456 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,574,292 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,920,164 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 11,700,177 |
| 22020201 | ELECTRICITY CHARGES | 6,240,094 |
| 22020202 | TELEPHONE CHARGES | 1,170,018 |
| 22020205 | WATER RATES | 1,170,018 |
| 22020206 | SEWERAGE CHARGES | 3,120,047 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 22,932,345 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,020,106 |
| 22020302 | BOOKS | 3,900,059 |
| 22020303 | NEWSPAPERS | 1,170,018 |
| 22020304 | MAGAZINES & PERIODICALS | 1,560,023 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,950,029 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,560,023 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,340,035 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 312,005 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,120,047 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 21,762,326 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,992,075 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,340,035 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,460,082 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5,460,082 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,950,029 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,560,023 |
| 220205 | TRAINING - GENERAL | 6,240,094 |
| 22020501 | LOCAL TRAINING | 6,240,094 |
| 220206 | OTHER SERVICES - GENERAL | 11,388,172 |
| 22020601 | SECURITY SERVICES | 5,148,078 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 6,240,094 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,730,041 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,340,035 |
| 22020703 | LEGAL SERVICES | 390,006 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,020,105 |



| 0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA. | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,340,035 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,680,070 |
| 220209 | FINANCIAL CHARGES - GENERAL | 234,004 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 234,004 |
| 220210 | MISCELLANEOUS | 14,758,835 |
| 22021001 | REFRESHMENT & MEALS | 2,184,033 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,434,650 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,340,035 |
| 22021004 | MEDICAL EXPENSES | 780,012 |
| 22021006 | POSTAGES & COURIER SERVICES | 390,006 |
| 22021007 | WELFARE PACKAGES | 4,680,070 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,560,023 |
| 22021009 | SPORTING ACTIVITIES | 390,006 |
| 23 | CAPITAL EXPENDITURE | 99,948,587 |
| 2301 | FIXED ASSETS PURCHASED | 25,702,086 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 25,702,086 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 12,772,064 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 12,930,022 |
| 2302 | CONSTRUCTION / PROVISION | 48,741,446 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 48,741,446 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 48,741,446 |
| 2303 | REHABILITATION / REPAIRS | 25,505,055 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 25,505,055 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 25,505,055 |
| | TOTAL PERSONNEL | 241,008,766 |
| | TOTAL OVERHEAD | 120,260,555 |
| | TOTAL RECURRENT | 361,269,321 |
| | TOTAL CAPITAL | 99,948,587 |
| | TOTAL ALLOCATION | 461,217,908 |

| 0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA. | | | |
|--|--|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| PSIN01014150 | E-Library deployment | NEW | 48,741,446 |
| PSIN02014153 | ACQUISITION OF LIBRARY BOOKS | NEW | 12,930,022 |
| PSIN03014157 | REHABILITATION OF ELECTRICAL SYSTEM | NEW | 25,505,055 |
| PSIN04014163 | EQUIPPING CLASSES WITH BASIC LEARNING FACILITIES | NEW | 3,475,085 |
| PSIN04014176 | EQUIPPING CONFERENCE/ SEMINAR ROOMS WITH BASIC LEARNING FACILITIES | NEW | 3,881,263 |
| PSIN04014182 | EQUIPPING THEATRES AND SYNDICATE BUILDING WITH BASIC LEARNING FACILITIES | NEW | 5,415,716 |



| 0125008001 BUREAU OF PUBLIC SERVICE REFORMS | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 428,460,171 |
| 21 | PERSONNEL COST | 122,969,265 |
| 2101 | SALARY | 109,306,013 |
| 210101 | SALARIES AND WAGES | 109,306,013 |
| 21010101 | SALARY | 109,306,013 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 13,663,252 |
| 210202 | SOCIAL CONTRIBUTIONS | 13,663,252 |
| 21020201 | NHIS | 5,465,301 |
| 21020202 | CONTRIBUTORY PENSION | 8,197,951 |
| 22 | OTHER RECURRENT COSTS | 272,527,698 |
| 2202 | OVERHEAD COST | 272,527,698 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 79,721,493 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 41,714,377 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 38,007,116 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 13,073,794 |
| 22020201 | ELECTRICITY CHARGES | 9,477,750 |
| 22020203 | INTERNET ACCESS CHARGES | 2,947,273 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 648,771 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 23,414,683 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 13,045,849 |
| 22020302 | BOOKS | 926,815 |
| 22020303 | NEWSPAPERS | 2,780,446 |
| 22020304 | MAGAZINES & PERIODICALS | 1,668,267 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,904,865 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,904,865 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,183,576 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 23,339,489 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,605,797 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,390,223 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,668,267 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 8,197,452 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 9,477,750 |
| 220205 | TRAINING - GENERAL | 45,177,096 |
| 22020501 | LOCAL TRAINING | 45,177,096 |
| 220206 | OTHER SERVICES - GENERAL | 3,707,261 |
| 22020601 | SECURITY SERVICES | 2,780,446 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 926,815 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 11,070,914 |
| 22020701 | FINANCIAL CONSULTING | 2,317,039 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,495,518 |
| 22020703 | LEGAL SERVICES | 2,001,921 |
| 22020708 | BUDGET PREPARATION | 2,256,436 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,317,039 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,317,039 |



| 0125008001 BUREAU OF PUBLIC SERVICE REFORMS | | | |
|--|--|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 220209 | FINANCIAL CHARGES - GENERAL | | 6,487,706 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 1,853,630 |
| 22020902 | INSURANCE PREMIUM | | 4,634,076 |
| 220210 | MISCELLANEOUS | | 64,218,223 |
| 22021001 | REFRESHMENT & MEALS | | 11,618,694 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 38,874,890 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 5,560,891 |
| 22021004 | MEDICAL EXPENSES | | 769,257 |
| 22021006 | POSTAGES & COURIER SERVICES | | 1,092,147 |
| 22021007 | WELFARE PACKAGES | | 2,780,446 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 2,595,083 |
| 22021009 | SPORTING ACTIVITIES | | 926,815 |
| 23 | CAPITAL EXPENDITURE | | 32,963,208 |
| 2305 | OTHER CAPITAL PROJECTS | | 32,963,208 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 32,963,208 |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | | 32,963,208 |
| | TOTAL PERSONNEL | | 122,969,265 |
| | TOTAL OVERHEAD | | 272,527,698 |
| | TOTAL RECURRENT | | 395,496,963 |
| | TOTAL CAPITAL | | 32,963,208 |
| | TOTAL ALLOCATION | | 428,460,171 |
| 0125008001 BUREAU OF PUBLIC SERVICE REFORMS | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| BPSR1001014123 | IMPLEMENTATION OF SAT IN 20 FEDERAL AGENCIES | NEW | 32,963,208 |



| 0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | | |
|---|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 624,549,558 |
| 21 | PERSONNEL COST | 317,385,114 |
| 2101 | SALARY | 283,520,201 |
| 210101 | SALARIES AND WAGES | 283,520,201 |
| 21010101 | SALARY | 283,520,201 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 33,864,913 |
| 210202 | SOCIAL CONTRIBUTIONS | 33,864,913 |
| 21020201 | NHIS | 12,600,898 |
| 21020202 | CONTRIBUTORY PENSION | 21,264,015 |
| 22 | OTHER RECURRENT COSTS | 72,894,130 |
| 2202 | OVERHEAD COST | 72,894,130 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 12,494,223 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,649,013 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,845,210 |
| 220202 | UTILITIES - GENERAL | 2,175,132 |
| 22020201 | ELECTRICITY CHARGES | 431,752 |
| 22020202 | TELEPHONE CHARGES | 1,452,817 |
| 22020205 | WATER RATES | 290,563 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 7,874,295 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,644,157 |
| 22020303 | NEWSPAPERS | 581,126 |
| 22020304 | MAGAZINES & PERIODICALS | 581,126 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,743,380 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,743,380 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 581,126 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,533,583 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,324,507 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,162,254 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,452,817 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,162,254 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 431,751 |
| 220205 | TRAINING - GENERAL | 4,067,887 |
| 22020501 | LOCAL TRAINING | 4,067,887 |
| 220206 | OTHER SERVICES - GENERAL | 3,046,821 |
| 22020601 | SECURITY SERVICES | 871,690 |
| 22020603 | OFFICE RENT | 431,751 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,743,380 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 15,491,064 |
| 22020701 | FINANCIAL CONSULTING | 5,030,784 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,649,013 |
| 22020703 | LEGAL SERVICES | 5,811,267 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,777,323 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,743,380 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,033,943 |
| 220209 | FINANCIAL CHARGES - GENERAL | 2,324,506 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 581,126 |



| 0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | | | |
|---|---|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 22020902 | INSURANCE PREMIUM | | 1,743,380 |
| 220210 | MISCELLANEOUS | | 15,109,296 |
| 22021001 | REFRESHMENT & MEALS | | 1,162,254 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,452,817 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,452,817 |
| 22021004 | MEDICAL EXPENSES | | 1,162,254 |
| 22021006 | POSTAGES & COURIER SERVICES | | 1,162,254 |
| 22021007 | WELFARE PACKAGES | | 6,973,520 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 871,690 |
| 22021009 | SPORTING ACTIVITIES | | 871,690 |
| 23 | CAPITAL EXPENDITURE | | 234,270,314 |
| 2301 | FIXED ASSETS PURCHASED | | 215,856,879 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 215,856,879 |
| 23010106 | PURCHASE OF VANS | | 66,327,179 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 93,801,077 |
| 23010113 | PURCHASE OF COMPUTERS | | 55,728,623 |
| 2302 | CONSTRUCTION / PROVISION | | 18,413,435 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 18,413,435 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 18,413,435 |
| | TOTAL PERSONNEL | | 317,385,114 |
| | TOTAL OVERHEAD | | 72,894,130 |
| | TOTAL RECURRENT | | 390,279,244 |
| | TOTAL CAPITAL | | 234,270,314 |
| | TOTAL ALLOCATION | | 624,549,558 |
| 0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| SDIGAO01017061 | MONITORING VEHICLES | ONGOING | 66,327,179 |
| SDIGAO02017064 | OFFICE EQUIPMENT | NEW | 8,341,106 |
| SDIGAO02017069 | ACQUISITION OF COMPUTERS & ACCESSORIES | NEW | 47,387,517 |
| SDIGAO03017073 | OFFICE FURNITURE | NEW | 5,045,642 |
| SDIGAO03017076 | OFFICE FURNITURE | NEW | 88,755,435 |
| SDIGAO04017066 | PURCHASE OF SOLAR HOME SYSTEM | NEW | 18,413,435 |



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