

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
			0	72,894,125	72,894,125	0	72,894,125

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	022	MAIN ENVELOP - OVERHEAD	72,894,125
			72,894,125

**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
			0	72,894,125	72,894,125	0	72,894,125



0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	72,894,125
22	OTHER RECURRENT COSTS	72,894,125
2202	OVERHEAD COST	72,894,125
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	6,533,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,253
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
22020902	INSURANCE PREMIUM	1,743,380
220210	MISCELLANEOUS	15,109,293
22021001	REFRESHMENT & MEALS	1,162,253
22021002	HONORARIUM & SITTING ALLOWANCE	1,452,817
22021003	PUBLICITY & ADVERTISEMENTS	1,452,817
22021004	MEDICAL EXPENSES	1,162,253
22021006	POSTAGES & COURIER SERVICES	1,162,253
22021007	WELFARE PACKAGES	6,973,520

**0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	871,690
22021009	SPORTING ACTIVITIES	871,690
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	72,894,125
	TOTAL RECURRENT	72,894,125
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	72,894,125



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