

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0125001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,606,364,942	1,529,324,603	5,135,689,545	2,596,275,000	7,731,964,545
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	885,771,477	127,965,000	1,013,736,477	761,000,000	1,774,736,478
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	159,425,785	122,912,400	282,338,185	1,000,000,000	1,282,338,185
0119008	FEDERAL TRAINING CENTRES	326,443,910	61,505,962	387,949,872	750,000,000	1,137,949,872
0111034	BUREAU OF PUBLIC SERVICE REFORMS	130,877,601	216,335,352	347,212,953	14,000,000	361,212,953
-	PUBLIC SERVICE INSTITUTE OF NIGERIA	163,575,012	144,248,167	307,823,179	579,000,000	886,823,179
01250004001	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	-	34,492,974	34,492,974	-	34,492,974
	TOTAL	5,272,458,726	2,236,784,459	7,509,243,185	5,700,275,000	13,209,518,185

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	
02101	PERSONNEL COST	3,606,364,942
21010101	CONSOLIDATED SALARY	3,206,928,197
21020201	NHIS	159,774,698
21020202	CONTRIBUTORY PENSION	239,662,047
02201	OVERHEAD COST	1,529,324,603
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,017,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,095,619
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,689,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,229,098
22020201	ELECTRICITY CHARGES	33,763,427
22020202	TELEPHONE CHARGES	5,746,161
22020205	WATER RATES	12,233,316
22020206	SEWERAGE CHARGES	15,459,591
22020207	LEASED COMMUNICATION LINES(S)	1,285,896
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,620,441
22020302	BOOKS	5,780,766
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,411,505
22020306	PRINTING OF SECURITY DOCUMENTS	4,830,762
22020307	DRUGS & MEDICAL SUPPLIES	637,181
22020308	FIELD & CAMPING MATERIALS SUPPLIES	48,933,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,280,130
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,617,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,135,233
22020402	MAINTENANCE OF OFFICE FURNITURE	6,429,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	107,140,254
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,773,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,569,770
22020406	OTHER MAINTENANCE SERVICES	116,882,519
22020501	LOCAL TRAINING	214,159,567
22020502	INTERNATIONAL TRAINING	38,918,546
22020601	SECURITY SERVICES	14,816,643
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	87,336,145
22020701	FINANCIAL CONSULTING	29,737,401
22020702	INFORMATION TECHNOLOGY CONSULTING	5,462,175
22020703	LEGAL SERVICES	12,196,175
22020704	ENGINEERING SERVICES	9,957,045
22020705	ARCHITECTURAL SERVICES	2,613,551
22020801	MOTOR VEHICLE FUEL COST	35,749,955
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,214,741
22020803	PLANT / GENERATOR FUEL COST	25,121,115
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,571,792
22021001	REFRESHMENT & MEALS	116,405,947
22021002	HONORARIUM & SITTING ALLOWANCE	6,429,481
22021003	PUBLICITY & ADVERTISEMENTS	6,429,481
22021004	MEDICAL EXPENSES	11,573,065
22021006	POSTAGES & COURIER SERVICES	5,149,353
22021007	WELFARE PACKAGES	22,844,843
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,114,417
22021009	SPORTING ACTIVITIES	39,573,029
22021030	PROMOTION, APPOINTMENT AND APPEAL	98,365,291
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,247,435
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	5,774,998

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	2,596,275,000
23010123	<u>PURCHASE OF FIRE FIGHTING EQUIPMENT</u>	10,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	13,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	50,000,000
23010129	<u>PURCHASE OF INDUSTRIAL EQUIPMENT</u>	105,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	36,000,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	310,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	1,997,275,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	75,000,000
	TOTAL PERSONNEL	3,606,364,942
	TOTAL OVERHEAD	1,529,324,603
	TOTAL RECURRENT	5,135,689,545
	TOTAL CAPITAL	2,596,275,000
	TOTAL ALLOCATION	7,731,964,545

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS				
INSTITUTION'S CODE:	0125001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	North - Central	FCT		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13,000,000
	ON-GOING PROJECTS				13,000,000
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	North - Central	FCT		13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	1) UPGRADING OF LIBRARY SUBSCRIPTION OF E-JOURNALS AND BOOKS 2) COMPUTERIZATION AND REHABILITATION/REPAIRS IN LIBRARY	North - Central	FCT		20,000,000
	UPGRADING OF INTERCOM LINKAGE FROM BLOCKS ABC WITH D & E AND INTERLINING WITH FED. SECRETARIAT PHASE III	North - Central	FCT		30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				105,000,000
	ON-GOING PROJECTS				105,000,000
	PRODUCTION OF GAZETTE	North - Central	FCT		55,000,000
	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA	North - Central	FCT		50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				36,000,000
	ON-GOING PROJECTS				36,000,000
	ESTABLISHMENT OF MODERN COMPRO PROCESSING ROOM	North - Central	FCT		20,000,000
	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER PLANNING SERVICE-WIDE	North - Central	FCT		16,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				310,000,000
	ON-GOING PROJECTS				310,000,000
	REHABILITATION AND RENOVATION OF THE FEDERAL SECRETARIAT COMPLEX PHASE II BLOCK ABC INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II AND LAGOS LIAISON OFFICE	North - Central	FCT		250,000,000
	REHABILITATION OF FEDERAL CIVIL SERVICE CLUB	North - Central	FCT		60,000,000
23050101	RESEARCH AND DEVELOPMENT				1,997,275,000
	ON-GOING PROJECTS				1,047,000,000
	CORE TRAINING (SERVICE-WIDE)	North - Central	FCT		300,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF TRAINING AIDS	North - Central	FCT		20,000,000
	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL STUDY TOURS	North - Central	FCT		250,000,000
	CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS & GD)	North - Central	FCT		145,000,000
	PRODUCTION OF REVISED MANAGEMENT CONSULTANCY HANDBOOK	North - Central	FCT		15,000,000
	PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS	North - Central	FCT		25,000,000
	CAREER MANAGEMENT INFORMATION SYSTEM	North - Central	FCT		40,000,000
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II)	North - Central	FCT		36,000,000
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTUS) IN THE MDAs	North - Central	FCT		10,000,000
	ICT REQUIREMENT FOR IMPLEMENTATION OF ON-LINE BI-ANNUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE	North - Central	FCT		21,000,000
	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION OF SUPPORT PROGRAMME FOR REFERENCE MATERIALS. STORAGE AND RETRIEVAL OF NCE MINUTES. PRODUCTION AND DISTRIBUTION AND INDUSTRIAL RELATION PRACTICE AND NEGOTIATION MACHINERY IN THE PUBLIC SERVICE	North - Central	FCT		35,000,000
	ACHIEVING JOB STANDARD DEVELOPMENT BY REVIEWING JOB CLASSIFICATION MANUALS AND SCHEMES OF SERVICE	North - Central	FCT		30,000,000
	ROAD MAP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA	North - Central	FCT		30,000,000
	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE				90,000,000
	MDG PROJECTS: ON-GOING				950,275,000
	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES	North - Central	FCT		950,275,000
23050102	COMPUTER SOFTWARE ACQUISITION				75,000,000
	ON-GOING PROJECTS				75,000,000
	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT	North - Central	FCT		60,000,000
	E-LEARNING EQUIPMENT	North - Central	FCT		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA (ASCON)	
02101	PERSONNEL COST	885,771,477
21010101	CONSOLIDATED SALARY	765,726,513
21020101	NON REGULAR ALLOWANCES	24,329,151
21020201	NHIS	38,286,326
21020202	CONTRIBUTORY PENSION	57,429,488
02201	OVERHEAD COST	127,965,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	25,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22021006	POSTAGES & COURIER SERVICES	465,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	761,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,500,000
23010113	PURCHASE OF COMPUTERS	33,814,098
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,234,846
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	59,547,973
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	292,759,392
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	73,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	117,780,300
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	16,626,255
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	57,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,017,666
23050101	RESEARCH AND DEVELOPMENT	58,919,469
	TOTAL PERSONNEL	885,771,477
	TOTAL OVERHEAD	127,965,000
	TOTAL RECURRENT	1,013,736,477
	TOTAL CAPITAL	761,000,000
	TOTAL ALLOCATION	1,774,736,478

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA (ASCON)						
INSTITUTION'S CODE:	0125003001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				17,500,000		
	ON-GOING PROJECTS				17,500,000		
	RENOVATION AND FURNISHING OF ZONAL OFFICES	South - West	Ekiti	Ado-Ekiti	17,500,000		
23010113	PURCHASE OF COMPUTERS				33,814,098		
	ON-GOING PROJECTS				33,814,098		
	ICT DEVELOPEMENT/TRAINNING (INTRANET, INFORMATION SYSTEM, ACQUISITION OF 150 NOS. PCS, ACQUISITION OF 150 NOS. NOTE-BOOKS, VIDEO CONFERENCING.)	South - West	Lagos	Badagry	33,814,098		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6,234,846		
	ON-GOING PROJECTS				6,234,846		
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS	South - West	Lagos	Badagry	6,234,846		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				59,547,973		
	ON-GOING PROJECTS				59,547,973		
	ACQUISITION OF LIBRARY BOOKS	South - West	Lagos	Badagry	14,547,973		
	E-LIBRARY	South - West	Lagos	Badagry	45,000,000		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				292,759,392		
	ON-GOING PROJECTS				292,759,392		
	PERIMETER FENCING AND GATE CONSTRUCTION OF ABUJA CAMPUS, BWARI	North - Central	FCT	Bwari	17,200,000		
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF FENCES IN PHASES I & II	South - West	Lagos	Badagry	9,537,756		
	CONSTRUCTION OF 60-ROOM INTERNATIONAL PARTICIPANTS' HOSTEL ACCOMMODATION	South - West	Lagos	Badagry	266,021,636		
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				73,000,000		
	ON-GOING PROJECTS				73,000,000		
	SUPPLY OF 33 KVA/11 KVA PHCN ELECTRICITY FROM AKARAKUNMO TO ASCON	South - West	Lagos	Badagry	28,000,000		
	INSTALLATION OF SOLAR ENERGISED STREET LIGHT	South - West	Lagos	Badagry	45,000,000		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				117,780,300		
	ON-GOING PROJECTS				117,780,300		
	RECONSTRUCTION OF CENTRAL SEWAGE SYSTEM IN ASCON PHASES I & II	South - West	Lagos	Badagry	47,500,000		

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	South - West	Lagos	Badagry	51,457,301
	REHABILITATION AND MODERNIZATION OF TRAINING ROOMS	South - West	Lagos	Badagry	18,823,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				16,626,255
	ON-GOING PROJECTS				16,626,255
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN ASCON COMPLEX	South - West	Lagos	Badagry	16,626,255
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				57,800,000
	ON-GOING PROJECTS				57,800,000
	WATER SUPPLY SYSTEM	South - West	Lagos	Badagry	57,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27,017,666
	ON-GOING PROJECTS				27,017,666
	OFFICE ACCOMMODATION RENOVATION	South - West	Lagos	Badagry	27,017,666
23050101	RESEARCH AND DEVELOPMENT				58,919,469
	ON-GOING PROJECTS				58,919,469
	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT	South - West	Lagos	Badagry	58,919,469

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	
02101	PERSONNEL COST	159,425,785
21010101	CONSOLIDATED SALARY	141,711,808
21020201	NHIS	7,085,590
21020202	CONTRIBUTORY PENSION	10,628,386
02201	OVERHEAD COST	122,912,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,508,452
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,235,825
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,397,420
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,667,668
22020204	SATELLITE BROADCASTING ACCESS CHARGES	397,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,997,375
22020302	BOOKS	568,157
22020303	NEWSPAPERS	1,704,470
22020304	MAGAZINES & PERIODICALS	1,022,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,167,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,167,721
22020307	DRUGS & MEDICAL SUPPLIES	725,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,597,407
22020402	MAINTENANCE OF OFFICE FURNITURE	852,235
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,022,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,025,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	556,794
22020501	LOCAL TRAINING	11,099,511
22020502	INTERNATIONAL TRAINING	10,522,264
22020601	SECURITY SERVICES	1,704,470
22020606	CLEANING & FUMIGATION SERVICES	568,157
22020701	FINANCIAL CONSULTING	1,420,392
22020702	INFORMATION TECHNOLOGY CONSULTING	2,755,845
22020703	LEGAL SERVICES	1,227,219
22020801	MOTOR VEHICLE FUEL COST	1,420,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,136,314
22021001	REFRESHMENT & MEALS	1,590,839
22021002	HONORARIUM & SITTING ALLOWANCE	1,704,470
22021003	PUBLICITY & ADVERTISEMENTS	3,408,941
22021004	MEDICAL EXPENSES	471,570
22021006	POSTAGES & COURIER SERVICES	1,548,279
22021007	WELFARE PACKAGES	1,704,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,590,839
22021009	SPORTING ACTIVITIES	1,423,346
03101	TOTAL CAPITAL EXPENDITURE	1,000,000,000
23020104	<u>CONSTRUCTION / PROVISION OF HOUSING</u>	900,000,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	40,000,000
23050103	<u>MONITORING AND EVALUATION</u>	60,000,000
	TOTAL PERSONNEL	159,425,785
	TOTAL OVERHEAD	122,912,400
	TOTAL RECURRENT	282,338,185
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,282,338,185

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION					
MINISTRY'S CODE:	125001					
NAME OF INSTITUTION:	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD					
INSTITUTION'S CODE:	0125002					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020104	CONSTRUCTION / PROVISION OF HOUSING				900,000,000	
	ON-GOING PROJECTS				900,000,000	
	CONSTRUCTION / PROVISION OF HOUSING				900,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION				40,000,000	
	ON-GOING PROJECTS				40,000,000	
	COMPUTER SOFTWARE ACQUISITION				40,000,000	
23050103	MONITORING AND EVALUATION				60,000,000	
	ON-GOING PROJECTS				60,000,000	
	MONITORING AND EVALUATION				60,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125005001	FEDERAL TRAINING CENTRES	
02101	PERSONNEL COST	326,443,910
21010101	CONSOLIDATED SALARY	290,172,365
21020201	NHIS	14,508,618
21020202	CONTRIBUTORY PENSION	21,762,927
02201	OVERHEAD COST	61,505,962
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,260,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,122,866
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,704,944
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,838,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	199,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,001,925
22020302	BOOKS	284,308
22020303	NEWSPAPERS	852,925
22020304	MAGAZINES & PERIODICALS	511,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,333
22020306	PRINTING OF SECURITY DOCUMENTS	584,333
22020307	DRUGS & MEDICAL SUPPLIES	363,072
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	799,350
22020402	MAINTENANCE OF OFFICE FURNITURE	426,463
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,514,638
22020405	MAINTENANCE OF PLANTS/GENERATORS	278,622
22020501	LOCAL TRAINING	5,554,249
22020502	INTERNATIONAL TRAINING	5,265,392
22020601	SECURITY SERVICES	852,925
22020606	CLEANING & FUMIGATION SERVICES	284,308
22020701	FINANCIAL CONSULTING	710,771
22020702	INFORMATION TECHNOLOGY CONSULTING	1,379,038
22020703	LEGAL SERVICES	614,106
22020801	MOTOR VEHICLE FUEL COST	710,771
22020901	BANK CHARGES (OTHER THAN INTEREST)	568,617
22021001	REFRESHMENT & MEALS	796,064
22021002	HONORARIUM & SITTING ALLOWANCE	852,925
22021003	PUBLICITY & ADVERTISEMENTS	1,705,851
22021004	MEDICAL EXPENSES	235,976
22021006	POSTAGES & COURIER SERVICES	774,766
22021007	WELFARE PACKAGES	852,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	796,064
22021009	SPORTING ACTIVITIES	712,249
03101	TOTAL CAPITAL EXPENDITURE	750,000,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	76,504,874
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	31,842,769
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	93,510,917
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	5,000,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	121,972,984
23020103	<u>CONSTRUCTION / PROVISION OF ELECTRICITY</u>	5,000,000
23020111	<u>CONSTRUCTION / PROVISION OF LIBRARIES</u>	139,647,025
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	108,330,143
23030101	<u>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</u>	60,867,555
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	107,323,733

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	326,443,910
	TOTAL OVERHEAD	61,505,962
	TOTAL RECURRENT	387,949,872
	TOTAL CAPITAL	750,000,000
	TOTAL ALLOCATION	1,137,949,872

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL TRAINING CENTRES				
INSTITUTION'S CODE:	0125005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				76,504,874
	ON-GOING PROJECTS				76,504,874
	DOUBLE BEDS ,MATTRESSES AND PILOW	South - West	Lagos	ETIOSA	3,153,435
	CONSTRUCTION OF 1 NO STUDENT HOSTEL	South - West	Lagos	ETIOSA	73,351,439
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				31,842,769
	ON-GOING PROJECTS				31,842,769
	PURCHASE OF 100 NOS DOUBLE BEDS ,MATTRESSES & PILLOWS FOR STUDENTS				5,000,000
	CONSTRUCTION OF LIBRARY				2,500,000
	PROCUREMENT OF 50 NO. STUDENT CHAIRS AND TABLES				19,342,769
	PURCHASE OF BOOKS FOR THE LIBRARY				2,500,000
	ESTABLISHMENT OF AN E-LIBRARY				2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				93,510,917
	ON-GOING PROJECTS				93,510,917
	COMPLETION AND FURNISHING OF LIBRARY	South - East	Enugu	OJODO	4,745,881
	ESTABLISHMENT OF AN E-LIBRARY	South - East	Enugu	OJODO	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	South - East	Enugu	OJODO	2,632,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	South - West			4,000,000
	CONSTRUCTION OF 8 NOS TRAINING ROOMS	South - West	Lagos	ETIOSA	42,370,251
	RENOVATION OF CLASSROOMS	South - West	Lagos	ETIOSA	10,424,875
	RENOVATION OF ASSEMBLY BLOCK CLASSROOM	South - West	Lagos	ETIOSA	15,278,324
	CONSULTANCY/SUPERVISION	South - West	Lagos	ETIOSA	9,059,586
23010128	PURCHASE OF SECURITY EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	FENCING OF THE PERMANENT SITE	North - Central	Kwara	ILORIN EAST	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				121,972,984
	ON-GOING PROJECTS				121,972,984
	CONSTRUCTION OF 1 NO BK OF 7 CLASSROOMS	South - East	Enugu		9,500,000
	CONSTRUCTION OF 1 NO 30 ROOMS MALE HOSTEL	South - East	Enugu		14,754,119
	SINKING AND RETRICULATION OF 2 BOREHOLES AT THE PERMANENT SITE	North - Central	Kwara	ILORIN EAST	5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS AT THE PERMANENT SITE	North - Central	Kwara		9,471,553
	CONSTRUCTION OF 1 NO BLOCK STUDENT HOSTEL	North - Central	Kwara	I Lorin East	45,817,475
	CONSTRUCTION OF 8 NOS TRAINING ROOMS				37,429,837
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				5,000,000
	ON-GOING PROJECTS				5,000,000
	ELECTRIFICATION OF THE PERMANENT SITE	North - Central	Kwara	I Lorin East	5,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				139,647,025
	ON-GOING PROJECTS				139,647,025
	COMPLETION OF NEW LIBRARY AND FURNISHING	South - South		ODUKPANI	15,000,000
	COMPLETION OF 1 BK HOSTEL	South - South	Cross River	ODUKPANI	17,000,000
	ESTABLISHMENT OF AN E-LIBRARY	South - South	Cross River	ODUKPANI	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	South - South	Cross River	ODUKPANI	8,610,000
	RENOVATION OF DILAPIDATED STRUCTURE	South - South	Cross River	ODUKPANI	10,000,000
	COMPLETION OF LIBRARY AND FURNISHING	North - East	Borno	JERE	25,000,000
	ESTABLISHMENT OF AN E-LIBRARY	North - East	Borno	JERE	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	North - East	Borno	JERE	7,980,000
	COMPLETION OF LIBRARY AND FURNISHING	North - Central	Kwara	I Lorin East	30,781,135
	ESTABLISHMENT OF AN E-LIBRARY	North - Central	Kwara	I Lorin East	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	North - Central	Kwara	I Lorin East	10,275,890
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				108,330,143
	ON-GOING PROJECTS				108,330,143
	CONSTRUCTION /OF 1 NO BLOCK OF 8 NOS CLASSROOM WITH TOILET FACILITY AT THE PERMANENT SITE	North - East	Borno	JERE	40,000,000
	CONSTRUCTION /OF 1 NO BLOCK FEMALE HOSTELS EACH WITH TOILET FACILITY AT THE PERMANENT SITE	North - East	Borno	JERE	39,330,143
	CONSTRUCTION /OF 1 NO AUDITORIUM	North - East	Borno	JERE	29,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				60,867,555
	ON-GOING PROJECTS				60,867,555
	RENOVATION OF MALE/FEMALE HOSTEL				25,089,231
	IMPROVEMENT OF PERIMETER FENCE				5,000,000
	RAISING OF ASSEMBLY BLOCK BY ONE FOOR				15,500,000
	RENOVATION /RAISING OF CLASSROOM				15,278,324
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				107,323,733

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				107,323,733
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	South - West	Lagos		15,500,000
	RENOVATION /RAISING OF CLASSROOM	South - West	Lagos		18,207,499
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	North - West	Kaduna		18,500,000
	RENOVATION /RAISING OF CLASSROOM	South - West	Kaduna		15,278,324
	CONSULTANCY/SUPERVISION	South - West	Kaduna		9,059,586
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	North - Central	Kwara		15,500,000
	RENOVATION /RAISING OF CLASSROOM	North - Central	Kwara		15,278,324

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111034001	BUREAU OF PUBLIC SERVICE REFORMS	
02101	PERSONNEL COST	130,877,601
21010101	CONSOLIDATED SALARY	116,335,645
21020201	NHIS	5,816,782
21020202	CONTRIBUTORY PENSION	8,725,173
02201	OVERHEAD COST	216,335,352
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,536,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,100,653
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,536,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,076,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,055,280
22020306	PRINTING OF SECURITY DOCUMENTS	2,055,280
22020307	DRUGS & MEDICAL SUPPLIES	1,277,035
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,811,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,844,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	980,000
22020501	LOCAL TRAINING	19,536,000
22020502	INTERNATIONAL TRAINING	18,520,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,850,500
22020703	LEGAL SERVICES	2,160,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	MEDICAL EXPENSES	830,000
22021006	POSTAGES & COURIER SERVICES	2,725,091
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000
22021009	SPORTING ACTIVITIES	2,505,200
03101	TOTAL CAPITAL EXPENDITURE	14,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	130,877,601
	TOTAL OVERHEAD	216,335,352
	TOTAL RECURRENT	347,212,953
	TOTAL CAPITAL	14,000,000
	TOTAL ALLOCATION	361,212,953

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	BUREAU OF PUBLIC SERVICE REFORMS				
INSTITUTION'S CODE:	0111034001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14,000,000
	ON-GOING PROJECTS				9,000,000
	PARTITIONING OF OFFICE SPACE	North - Central	FCT		9,000,000
	NEW PROJECTS				5,000,000
	FORTIFICATION OF ACCOUNTS OFFICE	North - Central	FCT		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA	
02101	PERSONNEL COST	163,575,012
21010101	CONSOLIDATED SALARY	145,400,010
21020201	NHIS	7,270,001
21020202	CONTRIBUTORY PENSION	10,905,001
02201	OVERHEAD COST	144,248,167
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,500,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,298,167
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	8,000,000
22020601	SECURITY SERVICES	7,500,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	4,600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,400,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	579,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	30,637,892
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	14,800,000
23010130	<u>PURCHASE OF RECREATIONAL FACILITIES</u>	20,465,459
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	67,361,988
23020102	<u>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</u>	358,441,496
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	87,293,165
	TOTAL PERSONNEL	163,575,012
	TOTAL OVERHEAD	144,248,167
	TOTAL RECURRENT	307,823,179
	TOTAL CAPITAL	579,000,000
	TOTAL ALLOCATION	886,823,179

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	PUBLIC SERVICE INSTITUTE OF NIGERIA.				
INSTITUTION'S CODE:	0125006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				30,637,892
	ON-GOING PROJECTS				30,637,892
	DEVELOPMENT OF E - LEARNING FACILITIES, SOFTWARE, DIGITAL CAMERAS AND SLICE CONNECTORS	North - Central	FCT		30,637,892
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14,800,000
	ON-GOING PROJECTS				14,800,000
	PURCHASE OF LIBRARY BOOKS				14,800,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				20,465,459
	ON-GOING PROJECTS				20,465,459
	DEVELOPMENT OF SPORTING FACILITIES	North - Central	FCT		20,465,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				67,361,988
	ON-GOING PROJECTS				67,361,988
	DEVELOPMENT OF ROADS, WALKWAYS, PARKING AREAS, DRAINAGES & LINKAGE BRIDGE	North - Central	FCT		67,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				358,441,496
	ON-GOING PROJECTS				358,441,496
	CONSTRUCTION OF MALE HOSTEL	North - Central	FCT		215,784,662
	CONSTRUCTION OF FEMALE HOSTEL	North - Central	FCT		109,906,069
	CONSTRUCTION OF STORE AND WAREHOUSE	North - Central	FCT		32,750,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				87,293,165
	ON-GOING PROJECTS				87,293,165
	RECONSTRUCTION OF DELAPIDATED FENCE	North - Central	FCT		87,293,165

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125004001	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	
02201	OVERHEAD COST	34,492,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,071,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,433,746
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,320,986
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,274,304
22020204	SATELLITE BROADCASTING ACCESS CHARGES	111,610
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,244,308
22020302	BOOKS	159,442
22020303	NEWSPAPERS	478,326
22020304	MAGAZINES & PERIODICALS	286,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	327,698
22020306	PRINTING OF SECURITY DOCUMENTS	327,698
22020307	DRUGS & MEDICAL SUPPLIES	203,613
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,281
22020402	MAINTENANCE OF OFFICE FURNITURE	239,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	286,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,410,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	156,253
22020501	LOCAL TRAINING	3,114,862
22020502	INTERNATIONAL TRAINING	2,952,869
22020601	SECURITY SERVICES	478,326
22020606	CLEANING & FUMIGATION SERVICES	159,442
22020701	FINANCIAL CONSULTING	398,605
22020702	INFORMATION TECHNOLOGY CONSULTING	773,374
22020703	LEGAL SERVICES	344,395
22020801	MOTOR VEHICLE FUEL COST	398,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	318,884
22021001	REFRESHMENT & MEALS	446,438
22021002	HONORARIUM & SITTING ALLOWANCE	478,326
22021003	PUBLICITY & ADVERTISEMENTS	956,653
22021004	MEDICAL EXPENSES	132,337
22021006	POSTAGES & COURIER SERVICES	434,494
22021007	WELFARE PACKAGES	478,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	446,438
22021009	SPORTING ACTIVITIES	399,434
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	34,492,974
	TOTAL RECURRENT	34,492,974
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	34,492,974