

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	1,587,136,803	8,042,152,611
			4,773,427,954	1,681,587,854	6,455,015,808	1,587,136,803	8,042,152,611

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	1,587,136,803

8,042,152,611



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	937,023,878	4,538,363,339
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	1,587,136,803	8,042,152,611



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,538,363,339
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
· · 		5,230,0

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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	937,023,878
2301	FIXED ASSETS PURCHASED	354,547,548
230101	PURCHASE OF FIXED ASSETS - GENERAL	354,547,548
23010105	PURCHASE OF MOTOR VEHICLES	80,901,775
23010108	PURCHASE OF BUSES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,575,973
23010113	PURCHASE OF COMPUTERS	7,599,604
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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	7 THOUT WITHOUT BILL		
	TOTAL PERSONNEL		2,752,561,005
	TOTAL OVERHEAD		848,778,456
	TOTAL RECURRENT		3,601,339,461
	TOTAL CAPITAL		937,023,878
	TOTAL ALLOCATION		4,538,363,339
0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERAT	TION - 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 ME	DASONGOING	65,000,000
HOCSF03014144	INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT	ONGOING	22,000,832
HOCSF03014211	DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDE CIVIL SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELING FOR IDENTITY DATABASES)	RADNGOING NE	20,000,000
OHCSF0005014137	UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM / PROCUREMENT DEPARTMENT	AT NEW	2,682,585
OHCSF0005014152	PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE.	NEW	4,082,096
OHCSF0005014195	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS	NEW	279,812
OHCSF0005014294	PURCHACE OF I-PADS	NEW	555,111
OHCSF0006014142	PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING 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	S 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	COMPILIATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/IDENTFICATION OF BOOK CATALOGS.	NEW	1,575,973
OHCSF164015122	PURCHASE OF OFFICIAL & MONITORING VEHICLES FOR THE OHCSF	NEW	60,446,375
OHCSF165015127	NATIONWIDE STAFF IDENTIFICATION EXERCISE	NEW	40,000,000
OHCSF165020906	PURCHASE OF BUSES	NEW	20,455,400
OHCSF2303012102	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE2	NEW	40,000,000
1000 OHCSF2305010201	INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	NEW	30,000,000
4156 OHCSF2305010201	PURCHASE OF MOTORIZED JUMBO CABINETS.	NEW	10,000,000
4161 OHCSF2305010301	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS.	NEW	18,000,000
4085	I NOOLOT TECHNICAL INTENTING AND SUPERVISION IN ALL THE 0 (SIA) FICS.	INLVV	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		142,162,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		142,162,550
23020104	CONSTRUCTION / PROVISION OF HOUSING		142,162,550
	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		TYPE	AMOUNT
CODE	PROJECT NAME	IIFE	AWOUNT



0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
FGSHLB2302010401	DIRECT PAYMENT TO INTERESTED PUBLIC SERVICE TO BUILD THEIR OWN HOUSES	NEW	142,162,550



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	ТҮРЕ	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



AMOUNT 36,704,815 36,704,815 36,704,815 3,997,001 1,922,526 2,074,475 0
36,704,815 36,704,815 36,704,815 3,997,001 1,922,526 2,074,475
36,704,815 36,704,815 3,997,001 1,922,526 2,074,475
36,704,815 3,997,001 1,922,526 2,074,475
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1,922,526 2,074,475
2,074,475
0
0
3,053,954
1,413,232
1,640,722
2,698,375
1,167,049
376,718
452,621
223,718
452,621
25,648
3,071,410
635,283
447,622
905,242
544,900
538,363
11,803,341
11,803,341
187,712
187,712
1,724,648
313,129
905,242
506,277
1,263,571
542,316
721,255
447,256
447,256
8,457,547
719,887
733,586
368,916
371,603
384,309
724,808
724,808 2,275,307



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



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



cocce LIMETRIES ANOUNT 2 EXPENDITURE 170,04771 12 EXPENDITURE 170,04712 12 EXPENDITURE 170,04712 12 SALARY 152,022,000 21001 SALARY SALONACES 152,022,000 21002 ALOVANCES AND SOCAL CONTRIBUTION 15,040,000 2100302 ONTRIBUTORY FERSON 15,040,000 2100302 ONTRIBUTORY FERSON 15,040,000 22 OHER RECURRENT GOSTS 15,040,000 220 OHER RECURRENT GOSTS 15,040,000 22001 CONTRIBUTORY FERSON 15,040,000 22002 OHER RECURRENT GOSTS 15,040,000 22003 OHER RECURRENT GOSTS 15,040,000 22004 CONTRIBUTORY CHARGES 15,040,000 22003 HELET RECURS CHARGES 15,040,000 22003 HELET RECURS CHARGES 15,040,000 22003 ELECTRICATY CHARGES 15,040,000 22003 ELECTRICATY CHARGES 15,040,000 22003 ELECTRICATY CHARGE	0125005007	FEDERAL TRAINING CENTRE,CALABAR	
211 PERSONNEL COST 39,182,481 2101 SALARY 39,222,281 21010101 SALARY 39,222,282 21010101 SALARY 39,222,282 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 32,03,18 2102022 SOCIAL CONTRIBUTION 32,03,18 210202201 CONTRIBUTORY PENSION 16,44,18 22020202 CONTRIBUTORY PENSION 16,44,18 220202 OVERHEAD COST 25,045,219 220201 TARVEL & TRANSPORT - GENERAL 10,22,24 220201 LOCAL TRAVEL & TRANSPORT, OTHERS 10,22,24 220201 LOCAL TRAVEL & TRANSPORT, OTHERS 10,22,24 2202010 LECTROTTY CHARGES 15,084,57 2202020 TILLEPHONE CHARGES 14,087,082 22020200 TREATERS 14,082 22020200 TREATERS 14,082 22020201 TREATERS 14,082 22020202 TREATERS 14,082 22020203 TREATERS 14,082 22020204 MARTERNANCE CHARGES	CODE	LINE ITEM	AMOUNT
1910 SALARY 59,922,200 291010 SALARY SALOWAGES 39,922,200 210101101 SALARY SALORY 35,923,200 210202 ALLOWANCES AND SOCIAL CONTRIBUTION 3,240,315 2100202 SOCIAL CONTRIBUTIONS 3,240,315 210020202 ONTRIBUTION PENSON 1,260,172 2200202 ONTRIBUTION PENSON 2,804,5219 220021 ONTRIBUTION PENSON 2,804,5219 2200202 ONTRIBUTION PENSON 2,804,5219 220021 ONTRIBUTION PENSON 1,802,8219 220021 ONTRIBUTION PENSON 1,804,8219 220021 ONTRIBUTION PENSON 1,802,8219 220021 COLOL, TRAVEL \$ TRANSPORT GENERAL 1,902,8219 220021 LECTRICITY CHARGES 1,802,809 2200210 MILLITES - GENERAL 1,902,809 2200210 WATER RATES 1,902,809 2200210 MATERIALS & SUPPLIES - GENERAL 1,902,809 2200210 MATERIALS & SUPPLIES - GENERAL 1,902,809 2200210 MATERIALS & SUPPLIES - GENERAL	2	EXPENDITURE	70,304,772
210101 SALARIES AND WAGES 29,922,280 21010101 SALARY 39,922,580 210202 ALLOWANCES AND SOCIAL CONTRIBUTION 39,023,51 2109202 SOCIAL, CONTRIBUTIONS 32,03,15 2109202 CONTRIBUTIONS 32,03,15 2109202 CONTRIBUTION PERSION 19,441,10 22 OTHER RECURRENT COSTS 29,643,19 22020 OVERHEAD COST 39,643,19 220201 TRAVELS TRANSPORT-GENERAL 10,122,642 220202 UTILITIES -GENERAL 10,122,642 220202 UTILITIES -GENERAL 10,122,642 220202 TELEPHONE CHARGES 1,580,00 220202 TELEPHONE CHARGES 1,580,00 2202020 TELEPHONE CHARGES 1,580,00 2202021	21	PERSONNEL COST	29,162,841
210101011 SALARY 26,502,500 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 3,240,315 2102021 SOCIAL CONTRIBUTIONS 3,240,315 21020210 SOCIAL CONTRIBUTIONS 1,244,418 21020210 CONTRIBUTORY PENSION 1,944,418 22 OVERREAD COST 25,845,219 220201 TRAVELL TRANSPORT - GENERAL 101,2254 2202010 TAVELLE TRANSPORT - GENERAL 101,2254 2202020 UTILITIES - GENERAL 3,457,692 2202021 UTILITIES - GENERAL 3,457,692 2202021 ELECTRICITY CHARCES 1,580,099 2202022 TELEPHONE CHARGES 1,580,099 2202023 MATERIALS & SUPPLIES - GENERAL 3,457,692 2202024 MATERIALS & SUPPLIES - GENERAL 3,222,493 2202030 MATERIALS & SUPPLIES - GENERAL 3,222,493 2202040 MAINTENANCE GENERAL 3,222,493 2202041 MAINTENANCE SERVICES - GENERAL 3,222,493 2202040 MAINTENANCE OF OFFICE FLUNITURE 3,222,493 2202040	2101	SALARY	25,922,526
2102 ALOWANCES AND SOCIAL CONTRIBUTIONS 3.240.315 210202 SCIAL CONTRIBUTIONS 3.400.315 210202010 NHS 1.262.5120 21020212 CONTRIBUTION Y PENSION 1.264.5219 220 OTHER RECURRENT COSTS 2.646.219 202 OVERHEAD COST 2.646.219 20201 TRAVEL & TRANSPORT: OTHERS 1.612.224 202012 LOCAL TRAVEL & TRANSPORT: OTHERS 1.612.224 202012 UTLITES - GENERAL 3.475.62 202020 TELEPRONE CHARGES 1.638.60 2020200 TELEPRONE CHARGES 4.647.62 20202010 RECETRICITY CHARGES 4.647.62 20202010 TELEPRONE CHARGES 4.647.62 2020202 SEWERAGE CHARGES 4.647.62 2020203 MATERIALS & SUPLIES - GENERAL 1.279.64 2020204 MANTENACE SERVICES - GENERAL 1.279.64 2020204 MANTENACE OF MOTOR VEHICLE, TRANSPORT EQUIPMENT 1.122.57 2020204 MANTENACE OF FORTICE PURPLINTURE 6.62.22 2020204 MANTENAC	210101	SALARIES AND WAGES	25,922,526
219202 SOCIAL CONTRIBUTIONS 3.348,151 21920201 NHIS 1.206,128 21920202 CONTRIBUTIONY PENSION 1.944,168 22 OTHER RECURRENT COSTS 2.548,421 22020 OVERHEAD COST 2.548,421 220201 TRAVELA TRANSPORT - GENERAL 10,122,542 2202010 LOCAL TRAVELA STRANSPORT: OTHERS 10,122,542 2202020 UTILITIES - GENERAL 3,476,662 2202020 LECETRICITY CHARGES 1,588,099 2202020 TELEPHONE CHARGES 1,588,099 2202020 TELEPHONE CHARGES 4,647,22 2202020 TELEPHONE CHARGES 1,598,699 2202020 TELEPHONE CHARGES 4,647,272 2202020 TELEPHONE CHARGES 1,508,699 2202020 TELEPHONE CHARGES 4,647,272 2202020 TELEPHONE CHARGES 1,208,603 2202020 TELEPHONE CHARGES 1,208,603 2202020 TELEPHONE CHARGES 1,208,603 2202020 TELEPHONE CHARGES 1,208,603	21010101	SALARY	25,922,526
21000201 NHIS 1.206.126 21001202 CONTRIBUTORY PENSION 1.944.188 22 OTHER RECURRENT COSTS 25,045.219 2002 OVERHEAD COST 25,045.219 20020 TRAVELLA TRANSPORT - GENERAL 10,125.642 2020210 LOCAL TRAVEL A TRANSPORT - OTHERS 10,125.642 202020 UTILITIES - GENERAL 3,457,082 2020202 ELECTRICITY CHARGES 1,588,099 20202020 TELEPHONE CHARGES 1,588,099 20202020 SEWERAGE CHARGES 44,472 20202020 MATERIALS & SUPPLIES - GENERAL 1,270,643 20202020 MARTINIANCE OF CHARGES 44,472 202020 MATERIALS & SUPPLIES - GENERAL 1,270,643 202020 MAINTENANCE OF OFFICE FURBUTION / RESIDENTIAL GUESTA 1,282,642	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,240,315
21020202 CONTRIBUTORY PENSION 1,94,160 22 OTHER RECURRENT COSTS 25,045,219 2202 OVERHEAD COST 25,045,219 22020 OVERHEAD COST 25,045,219 220201 IL COCAL TRAVEL & TRANSPORT: GENERAL 10,122,542 220202 UTILITIES - GENERAL 3,457,062 2202020 ELECTRICITY CHARGES 1,538,099 2202020 TELEPHONE CHARGES 1,538,099 20202020 SEWERAGE CHARGES 444,472 2020203 SEWERAGE CHARGES 444,472 2020204 SEWERAGE CHARGES 1,270,643 2020205 SEWERAGE CHARGES 1,270,643 2020206 SEWERAGE CHARGES 1,270,643 2020207 MATERIALS & SUPPLIES - GENERAL 1,270,643 2020203 OFFICE STATIONERIES / COMPUTER CONSUMBLES 1,270,643 2020204 MAINTENANCE SERVICES - GENERAL 6,622,892 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CORTS 1,326,653 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CORTS 1,328,663	210202	SOCIAL CONTRIBUTIONS	3,240,315
22 OMERICA COST 25,045,219 22021 TRAVELS TRANSPORT - GENERAL 10,122,542 220201 LOCAL TRAVELS ATRANSPORT - GENERAL 10,122,542 220202 LICAL TRAVELS TRANSPORT OTHERS 10,122,542 2202020 UTILITIES - GENERAL 3,675,692 22020201 ELECTRICITY CHARGES 1,530,098 22020202 TELEPHONE CHARGES 1,530,098 22020205 WATER RATES 464,472 22020206 SEWERAGE CHARGES 464,472 22020207 MATERIALS & SUPPLIES - GENERAL 1,270,633 22020301 MATERIALS & SUPPLIES - GENERAL 1,270,633 2202040 MAINTENANCE SERVICES - GENERAL 6,622,892 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 22020402 MAINTENANCE OF OFFICE FURNITURE 6,622,892 22020403 MAINTENANCE OF OFFICE FURNITURE 1,336,633 22020404 MAINTENANCE OF OFFICE FURNITURE 1,326,633 22020405 MAINTENANCE OF OFFICE FURNITURE 1,326,633 22020406 OTHER MAINTENANCE OF FURNIS GENER	21020201	NHIS	1,296,126
2322 OVERNEAD COST 25,045,219 23201 TRAVEL& TRANSPORT - GENERAL 10,122,542 22020102 LOCAL TRAVEL& TRANSPORT: OTHERS 10,122,542 2320202 UTILITIES - GENERAL 3,475,062 232020201 ELECTRICITY CHARGES 1,538,099 232020202 TELEPHONE CHARGES 1,538,099 232020203 WATER RATES 464,472 232020301 SEWERAGE CHARGES 464,472 232020302 OFFICE STRINGE IS GENERAL 1,270,643 232020303 OFFICE STRINGENES / COMPUTER CONSUMBLES 1,270,643 23202040 MAINTENANCE SERVICES - GENERAL 1,22,617 23202040 MAINTENANCE OF FOFFICE FURNITURE 864,903 232020402 MAINTENANCE OF OFFICE FURNITURE 864,903 232020403 MAINTENANCE OF OFFICE FURNITURE 1,32,517 232020404 MAINTENANCE OF OFFICE FURNITURE 1,32,617 232020403 MAINTENANCE OF OFFICE FURNITURE 1,32,617 232020404 MAINTENANCE OF OFFICE FURNITURE 1,32,617 232020405 CHIER SERVICES 1,224,6	21020202	CONTRIBUTORY PENSION	1,944,189
220201 TRAVELS TRANSPORT - GENERAL 10,122.542 220202 UTILITIES - GENERAL 3,457.052 2202020 ELECTRICITY CHARGES 1,538.099 22020200 ELECTRICITY CHARGES 1,538.099 20020200 TELEPHONE CHARGES 1,038.688 20020200 WATER RATES 445.772 20020200 SEWERAGE CHARGES 444.472 20020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,270.643 2002040 MAINTENANCE SERVICES - GENERAL 6,622.892 20020400 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT 1,32.517 20020401 MAINTENANCE OF FOFFICE BUILDING / RESIDENTIAL CRITS 1,32.517 20020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRITS 1,32.517 20020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRITS 1,32.613 20020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRITS 1,32.613 20020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRITS 1,32.613 20020406 OTHER MAINTENANCE SERVICES 1,32.612 20020407 SECURITY SERVICES - GENERAL 3,	22	OTHER RECURRENT COSTS	25,045,219
220201102 LOCAL TRAVEL & TRANSPORT: OTHERS 10.122.542 220202 UTILITIES - GENERAL 3.457,052 22020201 ELECTRICITY CHARGES 1.538,099 22020202 TELEPHONE CHARGES 10.038,889 22020205 WATER RATES 416,722 2202020 SEWERAGE CHARGES 464,472 2202020 SEWERAGE CHARGES 1.270,683 2202020 MATERIALS & SUPPLIES - GENERAL 1.270,683 2202020 MATERIALS & SUPPLIES - GENERAL 1.270,683 2202020 MAINTENANCE SERVICES - GENERAL 6,622,892 2202040 MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT 1.132,517 22020402 MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL CITRS 1.326,653 22020403 MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL CITRS 1.326,653 22020404 MAINTENANCE OF PLANTS/GENERATORS 1.928,941 22020405 MAINTENANCE OF PLANTS/GENERATORS 1.928,941 22020406 OTHER MAINTENANCE SERVICES 1.132,862 22020407 SECURITY SERVICES 1.132,879 2202060 THE	2202	OVERHEAD COST	25,045,219
220202 UTILITIES - GENERAL 3.457,052 22020201 ELECTRICITY CHARGES 1.538,088 22020202 TELEPHONE CHARGES 1.038,689 22020205 WATER RATES 415,792 22020206 SEWERAGE CHARGES 464,472 220203 MATERIALS & SUPPLIES - GENERAL 1,270,643 2202040 OFFICE STATIONERIES / COMPUTER CONSUMABLES 6,22,892 22020401 MAINTENANCE SERVICES - GENERAL 6,622,892 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 22020403 MAINTENANCE OF OFFICE FURNITURE 88,493 22020404 MAINTENANCE OF OFFICE FURNITURE 88,493 22020405 MAINTENANCE OF OFFICE FURNITURE 1,326,653 22020406 MAINTENANCE OF OFFICE FURNITURE 1,326,863 22020407 MAINTENANCE OF OFFICE FURNITURE 1,326,863 22020408 OTHER MAINTENANCE OF PLANTS/GENERATORS 3,08,860 22020409 OTHER MAINTENANCE OF PLANTS/GENERATORS 1,132,802 22020600 THER SERVICES - GENERAL 3,128,802 22020601	220201	TRAVEL& TRANSPORT - GENERAL	10,122,542
22020201 ELECTRICITY CHARGES 1,538,099 22020202 TELEPHONE CHARGES 1,038,689 22020205 WATER RATES 464,772 2202020 SEWERAGE CHARGES 464,472 220203 MATERIALS & SUPPLIES - GENERAL 1,270,643 220204 PRICE STATIONERIES / COMPUTER CONSUMABLES 1,270,643 220204 MAINTENANCE SERVICES - GENERAL 6,622,892 22020401 MAINTENANCE OF OFFICE FURLITURE 88,935 22020402 MAINTENANCE OF OFFICE FURLITURE 88,936 22020403 MAINTENANCE OF OFFICE FURLITURE 88,936 22020404 MAINTENANCE OF OFFICE FURLITURE 1,32,517 22020405 MAINTENANCE OF OFFICE I'IT EQUIPMENTS 1,32,517 22020406 OTHER MAINTENANCE SERVICES 1,240,415 22020407 MAINTENANCE OF PLANTS/GENERATORS 90,880 22020408 OTHER MAINTENANCE SERVICES 1,122,802 22020409 OTHER SERVICES - GENERAL 3,129,868 22020600 CLEANING & FUNDATION SERVICES 50,550,802 22020601 SECURITY SERVICES	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202022 TELEPHONE CHARGES 1,038,689 22020205 WATER RATES 415,792 22020206 SEWERAGE CHARGES 464,472 220203 MATERIALS & SUPPLIES - GENERAL 1,270,643 220204 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 FURITURE 884,930 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,32,663 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,32,517 22020405 MAINTENANCE OF PLANTS/GENERATORS 90,800 22020406 OTHER MAINTENANCE SERVICES 1,240,415 22020407 OTHER SERVICES - GENERAL 3,129,683 22020408 SECURITY SERVICES 1,132,802 22020601 SECURITY SERVICES 1,132,802 22020602 CEANING & FUNITIES 30,05,509 220210 MISCELLANEOUS 442,222 220210 MISCELLANEOUS	220202	UTILITIES - GENERAL	3,457,052
22020205 WATER RATES 415,792 22020206 SEWERAGE CHARGES 464,472 220203 MATERIALS & SUPPLIES - GENERAL 1,270,643 220204 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 FICE FURNITURE 884,930 22020403 MAINTENANCE OF OFFICE FURNITURE 884,930 22020404 MAINTENANCE OF PICE / IT EQUIPMENTS 1,326,653 22020405 MAINTENANCE OF PICATIS/GENERATORS 905,800 22020406 OTHER MAINTENANCE SERVICES 1,240,415 22020406 OTHER MAINTENANCE SERVICES 1,122,808 2202060 SECURITY SERVICES 1,132,808 2202060 SECURITY SERVICES 1,132,808 22020600 RESIDENTIAL RENT 4,42,22 2202100 MISCELLANEOUS 442,222 220210 MISCELLANEOUS 13,067,981 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22020201	ELECTRICITY CHARGES	1,538,099
22020206 SEWERAGE CHARGES 464.472 220203 MATERIALS & SUPPLIES - GENERAL 1,270,643 220204 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,270,643 220204 MAINTENANCE SERVICES - GENERAL 6,622,682 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 22020402 MAINTENANCE OF OFFICE FURNITURE 884,330 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,326,633 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,325,17 22020405 MAINTENANCE OF PLANTS/GENERATORS 90,860 22020406 OTHER MAINTENANCE SERVICES 1,240,415 2202060 OTHER MAINTENANCE SERVICES 1,240,415 2202060 SECURITY SERVICES 1,132,802 22020601 SECURITY SERVICES 1,280,402 22020602 RESIDENTIAL RENT 1,488,497 22020603 RESIDENTIAL RENT 442,222 22021009 SPORTING ACTIVITIES 442,222 230 CAPITAL EXPENDITURE 16,096,712 23021 CONSTRUCTION / PROVIS	22020202	TELEPHONE CHARGES	1,038,689
20203 MATERIALS & SUPPLIES - GENERAL 1,270,643 20203011 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,270,643 20204 MAINTENANCE SERVICES - GENERAL 6,622,892 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 2020402 MAINTENANCE OF OFFICE FURNITURE 884,930 2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,326,683 2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,132,517 2020405 MAINTENANCE OF PLANTS/GENERATORS 905,860 2020406 OTHER MAINTENANCE SERVICES 1,240,415 202060 OTHER SERVICES - GENERAL 3,129,868 2020601 SECURITY SERVICES 1,132,802 2020602 RESIDENTIAL RENT 1,480,497 2020603 SPORTING ACTIVITIES 508,569 20210 MISCELLANEOUS 442,222 202 CONSTRUCTION / PROVISION 13,087,981 20201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 20201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981	22020205	WATER RATES	415,792
220203011 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 OTRS 1,326,683 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,132,517 22020405 MAINTENANCE OF PLANTS/GENERATORS 905,860 22020406 OTHER MAINTENANCE SERVICES 1,240,415 2202060 OTHER SERVICES - GENERAL 3,129,868 22020601 SECURITY SERVICES 1,132,802 22020602 RESIDENTIAL RENT 1,488,497 22020603 SPORTING ACTIVITIES 508,569 2202100 MISCELLANEOUS 442,222 23 CAPITAL EXPENDITURE 16,096,712 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 23050 OTHER CAPITAL PROJECTS 3,006,731	22020206	SEWERAGE CHARGES	464,472
20204 MAINTENANCE SERVICES - GENERAL 6,622,892 20204011 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 20204022 MAINTENANCE OF OFFICE FURNITURE 884,930 2020403 MAINTENANCE OF OFFICE FURNITURE 1,326,653 2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,132,617 2020405 MAINTENANCE OF PLANTS/GENERATORS 905,860 2020406 OTHER MAINTENANCE SERVICES 1,240,415 2020601 SECURITY SERVICES 1,132,802 2020602 SECURITY SERVICES 1,132,802 2020603 RESIDENTIAL RENT 1,488,497 2020604 RESIDENTIAL RENT 506,668 20210 MISCELLANEOUS 442,222 20210 MISCELLANEOUS 442,222 2021009 SPORTING ACTIVITIES 15,096,712 2021 CONSTRUCTION / PROVISION 13,067,981 20201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,067,981 2020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 8,574,884 2020112 CONSTRUCTION / PROVISION OF OFFICE	220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
220204011 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,132,517 220204022 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 2202060 OTHER SERVICES - GENERAL 3,129,868 22020601 SECURITY SERVICES 1,132,802 22020602 RESIDENTIAL RENT 1,488,497 22020603 CLEANING & FUMIGATION SERVICES 506,569 220210 MISCELLANEOUS 442,222 220210 SPORTING ACTIVITIES 442,222 23 CAPITAL EXPEDITURE 15,087,981 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 23020102 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 3,008,781 23020122 CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS <td< td=""><td>22020301</td><td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td><td>1,270,643</td></td<>	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
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 22020602 RESIDENTIAL RENT 1,488,497 22020603 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 230201 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 <	220204	MAINTENANCE SERVICES - GENERAL	6,622,892
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 42,222 22021009 SPORTING ACTIVITIES 42,222 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 23020102 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	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
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 22020602 RESIDENTIAL RENT 1,488,497 22020603 CLEANING & FUMIGATION SERVICES 508,569 2202104 MISCELLANEOUS 442,222 2202109 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	22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
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 22020602 RESIDENTIAL RENT 1,488,497 22020603 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 / 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 2305 OTHER CAPITAL PROJECTS 3,008,731	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
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 220210 MISCELLANEOUS 508,569 22021009 SPORTING ACTIVITIES 442,222 23 CAPITAL EXPENDITURE 16,096,712 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 2302011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13,087,981 2302012 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 8,574,884 23020112 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	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
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	22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
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	22020406	OTHER MAINTENANCE SERVICES	1,240,415
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 23020102 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	220206	OTHER SERVICES - GENERAL	3,129,868
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	22020601	SECURITY SERVICES	1,132,802
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	22020604	RESIDENTIAL RENT	1,488,497
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	22020606	CLEANING & FUMIGATION SERVICES	508,569
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	220210	MISCELLANEOUS	442,222
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	22021009	SPORTING ACTIVITIES	442,222
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	23	CAPITAL EXPENDITURE	16,096,712
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	2302	CONSTRUCTION / PROVISION	13,087,981
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	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,087,981
2305 OTHER CAPITAL PROJECTS 3,008,731 230501 ACQUISITION OF NON TANGIBLE ASSETS 3,008,731	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,574,884
230501 ACQUISITION OF NON TANGIBLE ASSETS 3,008,731	23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	4,513,097
	2305	OTHER CAPITAL PROJECTS	3,008,731
23050103 MONITORING AND EVALUATION 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
220207	INFORMATION TECHNOLOGY CONSULTING	2,340,035
22020702	LEGAL SERVICES	390,006
22020703	FUEL & LUBRICANTS - GENERAL	7,020,105
U_U_U	I OLL & LUDRIDARIO - GLIERAL	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
PSIN04014176	EQUIPPING THEATRES AND SYNDICATE BUILDING WITH BASIC LEARNING FACILITIES		
F 311NU4U 14 18Z	EQUIFFING THEATRES AND STINDICATE BUILDING WITH BASIC LEARNING FACILITIES	INFAA	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 H	QTRS	
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 H	QTRS	
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

Federal Government of Nigeria



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