

**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



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



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 FEDERATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
HOCSF 01014138	COUNCIL MEETINGS	ONGOING	75,000,000
HOCSF 01014158	PROCUREMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT SYSTEM	ONGOING	5,541,572
HOCSF02014141	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS	ONGOING	65,000,000
HOCSF03014144	INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAFF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT	ONGOING	22,000,832
HOCSF03014211	DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDERAL CIVIL SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELINE FOR IDENTITY DATABASES)	ONGOING	20,000,000
OHCSF0005014137	UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM AT PROCUREMENT DEPARTMENT	NEW	2,682,585
OHCSF0005014152	PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE.	NEW	4,082,096
OHCSF0005014195	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS	NEW	279,812
OHCSF0005014294	PURCHASE OF I-PADS	NEW	555,111
OHCSF0006014142	PROCUREMENT OF TEMPER PROOF BOXES FOR BIDDING DOCUMENTS	NEW	537,059
OHCSF0006020933	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	NEW	3,000,000
OHCSF0007014148	PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS	NEW	4,513,097
OHCSF0007021039	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION	NEW	15,000,000
OHCSF0007021049	FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH)	NEW	174,000,000
OHCSF0008014206	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	NEW	108,314
OHCSF0009014213	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS	NEW	523,519
OHCSF001020932	SKILL DEVELOPMENT ON FINANCIAL REFORMS	NEW	20,000,000
OHCSF001020934	PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA	NEW	3,000,000
OHCSF001020935	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER	NEW	10,000,000
OHCSF001021002	CAREER MANAGEMENT DEVELOPMENT	NEW	35,000,000
OHCSF001021004	STRATEGY & POLICY DEVELOPMENT IN OHCSF	NEW	70,000,000
OHCSF001021006	SUCCESSION PLANNING & MENTORING	NEW	10,000,000
OHCSF001021040	INVENTORY & VALUATION OF ASSETS NATIONWIDE	NEW	23,000,000
OHCSF001021041	DIGITAL SERVICE INFRASTRUCTURE	NEW	40,000,000
OHCSF001021043	CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, L&D)	NEW	16,000,000
OHCSF001021046	PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS	NEW	10,000,000
OHCSF161015113	CONSULTANCY FOR THE SCOPING, DESIGN AND IMPLEMENTATION OF FEDERAL GOVERNMENT PROJECT TRACKING PORTAL/DATABASE (INCLUDING WORKSHOP LAUNCH AND TRAINING)	NEW	30,475,498
OHCSF161021042	INSTITUTIONALISATION OF PERFORMANCE MANAGEMENT SYSTEM	NEW	30,000,000
OHCSF161021044	CAREER MANAGEMENT INFORMATION SYSTEM	NEW	15,000,000
OHCSF162015115	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	NEW	11,246,635
OHCSF163015119	COMPIIATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/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 1000	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE2 INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS	NEW	40,000,000
OHCSF2305010201 4156	AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	NEW	30,000,000
OHCSF2305010201 4161	PURCHASE OF MOTORIZED JUMBO CABINETS.	NEW	10,000,000
OHCSF2305010301 4085	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS.	NEW	18,000,000



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

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
FGSHLB2302010401 4090	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	TYPE	AMOUNT
ASCON 001014093	COMPUTER SOFTWARE ACQUISITION	NEW	14,441,910
ASCON 001014108	COMPUTER SOFTWARE ACQUISITION	NEW	10,831,432
ASCON 002014095	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,256,548
ASCON 003014097	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	5,972,831
ASCON 003014103	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,831,192
ASCON 003014105	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,624,502
ASCON 004014101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,831,432
ASCON 006014111	RESEARCH AND DEVELOPMENT	NEW	4,513,097
ASCON 007014114	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,162,292
ASCON 007014117	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,288,033
ASCON 007014119	REHABILITATION / REPAIRS - ELECTRICITY	NEW	17,929,023
ASCON 008014122	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	12,185,361



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



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



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

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

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



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



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

0125005003 FEDERAL TRAINING CENTRE,ILORIN

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



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

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

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



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

0125005005		FEDERAL TRAINING CENTRE,LAGOS	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCLAG014472	MONITORING AND SUPERVISION OF ALL PROJECTS IN LAGOS	NEW	3,008,731



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

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

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



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



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

0125005007 FEDERAL TRAINING CENTRE,CALABAR

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



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



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

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



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



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



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



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

0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SDIGAO01017061	MONITORING VEHICLES	ONGOING	66,327,179
SDIGAO02017064	OFFICE EQUIPMENT	NEW	8,341,106
SDIGAO02017069	ACQUISITION OF COMPUTERS & ACCESSORIES	NEW	47,387,517
SDIGAO03017073	OFFICE FURNITURE	NEW	5,045,642
SDIGAO03017076	OFFICE FURNITURE	NEW	88,755,435
SDIGAO04017066	PURCHASE OF SOLAR HOME SYSTEM	NEW	18,413,435



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