

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

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

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	022	MAIN ENVELOP - OVERHEAD	72,894,125
			<b>72,894,125</b>

**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

## 2016 FGN BUDGET PROPOSAL

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



<b>0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>72,894,125</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,894,125</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,894,125</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,494,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,649,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,175,132</b>
22020201	ELECTRICITY CHARGES	431,752
22020202	TELEPHONE CHARGES	1,452,817
22020205	WATER RATES	290,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,874,295</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,533,581</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	431,751
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,067,887</b>
22020501	LOCAL TRAINING	4,067,887
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,046,821</b>
22020601	SECURITY SERVICES	871,690
22020603	OFFICE RENT	431,751
22020606	CLEANING & FUMIGATION SERVICES	1,743,380
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,491,064</b>
22020701	FINANCIAL CONSULTING	5,030,784
22020702	INFORMATION TECHNOLOGY CONSULTING	4,649,013
22020703	LEGAL SERVICES	5,811,267
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,777,323</b>
22020801	MOTOR VEHICLE FUEL COST	1,743,380
22020803	PLANT / GENERATOR FUEL COST	2,033,943
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,324,506</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,126
22020902	INSURANCE PREMIUM	1,743,380
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,109,293</b>
22021001	REFRESHMENT & MEALS	1,162,253
22021002	HONORARIUM & SITTING ALLOWANCE	1,452,817
22021003	PUBLICITY & ADVERTISEMENTS	1,452,817
22021004	MEDICAL EXPENSES	1,162,253
22021006	POSTAGES & COURIER SERVICES	1,162,253
22021007	WELFARE PACKAGES	6,973,520

**0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

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



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