

Federal Government of Nigeria

SUMMARY BY MDAs

2014 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 | 5,176,932,158 | 2,249,911,343 | 7,426,843,501 | 4,139,125,454 | 11,565,968,955 |
| | | | 5,176,932,158 | 2,249,911,343 | 7,426,843,501 | 4,139,125,454 | 11,565,968,955 |

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|-----------------------|
| 1 | 021 | MAIN ENVELOP - PERSONNEL | 5,176,932,158 |
| 2 | 022 | MAIN ENVELOP - OVERHEAD | 2,249,911,343 |
| 3 | 031 | CAPITAL DEVELOPMENT FUND MAIN | 4,139,125,454 |
| | | | 11,565,968,955 |

OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2014 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 | 3,460,778,411 | 1,217,859,560 | 4,678,637,971 | 1,785,266,926 | 6,463,904,897 |
| 2 | 0125002001 | FEDERAL GOVT STAFF HOUSING BOARD | 174,536,960 | 98,583,200 | 273,120,159 | 722,772,100 | 995,892,259 |
| 3 | 0125003001 | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | 908,275,322 | 159,904,132 | 1,068,179,454 | 552,761,159 | 1,620,940,613 |
| 4 | 0125004001 | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK | 0 | 52,665,458 | 52,665,458 | 0 | 52,665,458 |
| 5 | 0125005001 | FEDERAL TRAINING CENTRES | 332,655,207 | 49,331,512 | 381,986,719 | 0 | 381,986,719 |
| 6 | 0125005002 | FEDERAL TRAINING CENTRE ENUGU | 0 | 0 | 0 | 20,554,216 | 20,554,216 |
| 7 | 0125005003 | FEDERAL TRAINING CENTRE ILORE | 0 | 0 | 0 | 118,020,809 | 118,020,809 |
| 8 | 0125005004 | FEDERAL TRAINING CENTRE KADUNA | 0 | 0 | 0 | 34,109,065 | 34,109,065 |
| 9 | 0125005005 | FEDERAL TRAINING CENTRE LAGOS | 0 | 0 | 0 | 177,605,051 | 177,605,051 |
| 10 | 0125005006 | FEDERAL TRAINING CENTRE MAIDUGURI | 0 | 0 | 0 | 143,436,954 | 143,436,954 |
| 11 | 0125005007 | FEDERAL TRAINING CENTRE CAIARRA | 0 | 0 | 0 | 48,353,005 | 48,353,005 |
| 12 | 0125006001 | PUBLIC SERVICE INSTITUTE OF NIGERIA | 166,083,513 | 172,554,415 | 338,637,927 | 521,626,364 | 860,264,291 |
| 13 | 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS | 134,602,746 | 499,013,067 | 633,615,813 | 14,619,805 | 648,235,618 |
| | | | 5,176,932,158 | 2,249,911,343 | 7,426,843,501 | 4,139,125,454 | 11,565,968,955 |

0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 6,463,904,897 |
| 21 | PERSONNEL COST | 3,460,778,411 |
| 2101 | SALARY | 3,077,542,121 |
| 210101 | SALARIES AND WAGES | 3,077,542,121 |
| 21010101 | SALARY | 3,077,542,121 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 383,236,290 |
| 210202 | SOCIAL CONTRIBUTIONS | 383,236,290 |
| 21020201 | NHIS | 153,294,516 |
| 21020202 | CONTRIBUTORY PENSION | 229,941,774 |
| 22 | OTHER RECURRENT COSTS | 1,217,859,560 |
| 2202 | OVERHEAD COST | 1,212,359,560 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 152,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 40,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 65,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 26,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 21,000,000 |
| 220202 | UTILITIES - GENERAL | 139,964,000 |
| 22020201 | ELECTRICITY CHARGES | 116,000,000 |
| 22020202 | TELEPHONE CHARGES | 2,000,000 |
| 22020205 | WATER RATES | 9,000,000 |
| 22020206 | SEWERAGE CHARGES | 12,000,000 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 964,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 85,560,000 |

| | | |
|---------------|---|----------------------|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 60,000,000 |
| 22020302 | BOOKS | 2,000,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 13,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 3,000,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 3,600,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 960,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 3,000,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 251,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 80,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 24,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 20,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 112,000,000 |
| 220205 | TRAINING - GENERAL | 128,248,474 |
| 22020501 | LOCAL TRAINING | 110,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 18,248,474 |
| 220206 | OTHER SERVICES - GENERAL | 98,413,597 |
| 22020601 | SECURITY SERVICES | 25,413,597 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 73,000,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 45,800,000 |
| 22020701 | FINANCIAL CONSULTING | 22,000,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,000,000 |
| 22020703 | LEGAL SERVICES | 9,000,000 |
| 22020704 | ENGINEERING SERVICES | 400,000 |
| 22020705 | ARCHITECTURAL SERVICES | 400,000 |
| 22020708 | BUDGET PREPARATION | 10,000,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 65,973,489 |
| 22020801 | MOTOR VEHICLE FUEL COST | 24,973,489 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 40,000,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 2,000,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,000,000 |
| 220210 | MISCELLANEOUS | 243,400,000 |
| 22021001 | REFRESHMENT & MEALS | 41,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,800,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,800,000 |
| 22021004 | MEDICAL EXPENSES | 400,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,400,000 |
| 22021007 | WELFARE PACKAGES | 17,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 9,000,000 |
| 22021009 | SPORTING ACTIVITIES | 18,000,000 |
| 22021013 | PROMOTION (SERVICE WIDE) | 80,000,000 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 30,000,000 |
| 22021034 | INSPECTORATE | 36,000,000 |
| 2204 | GRANTS AND CONTRIBUTIONS | 5,500,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 5,500,000 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 5,000,000 |
| 22040108 | GRANT TO PRIVATE COMPANIES - CAPITAL | 500,000 |
| 23 | CAPITAL EXPENDITURE | 1,785,266,926 |
| 2301 | FIXED ASSETS PURCHASED | 75,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 75,000,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 10,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 13,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 40,000,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 12,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 44,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 44,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 44,000,000 |
| 2303 | REHABILITATION / REPAIRS | 240,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 240,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 240,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 1,426,266,926 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 1,426,266,926 |
| 23050101 | RESEARCH AND DEVELOPMENT | 1,177,266,926 |

| | | |
|----------|-------------------------------|----------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 151,000,000 |
| 23050103 | MONITORING AND EVALUATION | 68,000,000 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 30,000,000 |
| | TOTAL PERSONNEL | 3,460,778,411 |
| | TOTAL OVERHEAD | 1,217,859,580 |
| | TOTAL RECURRENT | 4,678,637,971 |
| | TOTAL CAPITAL | 1,785,266,926 |
| | TOTAL ALLOCATION | 6,463,904,897 |

0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------------|--|------|-------------|
| OHCSF230101230045 | PROVISION AND SERVICING OF FIRE FIGHTING | NEW | 10,000,000 |
| 74 OHCSF230101240043 | PROFESSIONAL EQUIPMENT FOR PRESS UNIT | NEW | 13,000,000 |
| 76 OHCSF230101250045 | "1) UPGRADE OF LIBRARY SUBSCRIPTION OF E-JOURNALS AND BOOKS 2) | NEW | 20,000,000 |
| 84 OHCSF230101250045 | COMPUTERIZATION AND REHABILITATION/REPAIRS IN LIBRARY | NEW | 20,000,000 |
| 86 OHCSF230101290045 | UPGRADING OF INTERCOM LINKAGE FROM BLOCKS ABC WITH D & E AND INTERLINING WITH | NEW | 10,000,000 |
| 87 OHCSF230101290045 | FED. SECRETARIAT PHASE III | NEW | 2,000,000 |
| 87 OHCSF230101290045 | PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA | NEW | 34,000,000 |
| 87 OHCSF230101290045 | PRODUCTION OF GAZETTE | NEW | 10,000,000 |
| 87 OHCSF230201180046 | "ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION | NEW | 10,000,000 |
| 88 OHCSF230201180051 | ON MANPOWER PLANNING SERVICE UNIT | NEW | 1,000,000 |
| 88 OHCSF230201180051 | "ESTABLISHMENT OF MODERN COMPRO EXAMINATION PROCESSING ROOM | NEW | 239,000,000 |
| 88 OHCSF230301210046 | "REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II | NEW | 262,515,400 |
| 88 OHCSF230301210046 | INCLUDING UPGRADE OF ELECTRICAL INSTALLATIONS | NEW | 10,000,000 |
| 88 OHCSF230501010046 | CORE TRAINING (SERVICE-WIDE) | NEW | 10,000,000 |
| 88 OHCSF230501010046 | PROCUREMENT OF TRAINING AIDS | NEW | 75,751,526 |
| 88 OHCSF230501010046 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL | NEW | 134,000,000 |
| 88 OHCSF230501010046 | STUDY TOURS | NEW | 400,000,000 |
| 88 OHCSF230501010046 | CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS &GD) | NEW | 80,000,000 |
| 88 OHCSF230501010046 | PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES | NEW | 20,000,000 |
| 88 OHCSF230501010046 | AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE | NEW | 10,000,000 |
| 88 OHCSF230501010046 | ROAD AP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA | NEW | 10,000,000 |
| 88 OHCSF230501010046 | ACHIEVING JOB STANDARD DEVELOPMENT BY REVIEWING JOB CLASSIFICATION MANUALS | NEW | 13,000,000 |
| 88 OHCSF230501010046 | AND SCHEMES OF SERVICE | NEW | 10,000,000 |
| 88 OHCSF230501010046 | PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION OF SUPPORT | NEW | 13,000,000 |
| 88 OHCSF230501010046 | PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES. | NEW | 20,000,000 |
| 88 OHCSF230501010046 | 57 PRODUCTION AND DISTRIBUTION AND INDUSTRIAL RELATION PRACTICE AND NEGOSTIATION | NEW | 20,000,000 |
| 88 OHCSF230501010046 | ICT REQUIREMENT FOR IMPLEMENTATION OF ON-LINE BI-ANNUAL ASSESSMENT TEST FOR | NEW | 20,000,000 |
| 88 OHCSF230501010046 | PERSONNEL OF THE CIVIL SERVICE | NEW | 5,000,000 |
| 88 OHCSF230501010046 | ACTIVITIES OF ANTI-CORRUPTION, TRANSPARENCY UNIT (ACTUS) AND SERVICOM IN THE | NEW | 58,000,000 |
| 88 OHCSF230501010046 | MDAs | NEW | 49,000,000 |
| 88 OHCSF230501010046 | ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II) | NEW | 20,000,000 |
| 88 OHCSF230501010046 | CAREER MANAGEMENT INFORMATION SYSTEM | NEW | 10,000,000 |
| 88 OHCSF230501010046 | PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS | NEW | 141,000,000 |
| 88 OHCSF230501010046 | PRODUCTION OF REVISED MANAGEMENT CONSULTANCY HANDBOOK | NEW | 68,000,000 |
| 88 OHCSF230501020046 | E.LEARNING EQUIPMENT | NEW | 30,000,000 |
| 88 OHCSF230501020046 | ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT | NEW | |
| 88 OHCSF230501030046 | MONITORING AND EVALUATION | NEW | |
| 88 OHCSF230501040046 | CIVIL SERVICE WEEK ACTIVITES | NEW | |

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

| CODE | LINE ITEM | AMOUNT |
|---------------|--|--------------------|
| 2 | EXPENDITURE | 995,892,259 |
| 21 | PERSONNEL COST | 174,536,960 |
| 2101 | SALARY | 155,143,964 |
| 210101 | SALARIES AND WAGES | 155,143,964 |
| 21010101 | SALARY | 155,143,964 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 19,392,996 |
| 210202 | SOCIAL CONTRIBUTIONS | 19,392,996 |
| 21020201 | NHIS | 7,757,198 |
| 21020202 | CONTRIBUTORY PENSION | 11,635,797 |
| 22 | OTHER RECURRENT COSTS | 98,583,200 |
| 2202 | OVERHEAD COST | 98,583,200 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 58,964,945 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 11,868,874 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 20,291,338 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 26,804,733 |
| 220202 | UTILITIES - GENERAL | 1,890 |
| 22020202 | TELEPHONE CHARGES | 1,890 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 31,932,991 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11,460,002 |

| | | |
|---------------|---|--------------------|
| 22020303 | NEWSPAPERS | 297,825 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 19,983,705 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 191,459 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,079,504 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,066,346 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,408,377 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,173,213 |
| 22020406 | OTHER MAINTENANCE SERVICES | 431,569 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,443,477 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,038,579 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 404,898 |
| 220210 | MISCELLANEOUS | 2,160,392 |
| 22021001 | REFRESHMENT & MEALS | 990,365 |
| 22021007 | WELFARE PACKAGES | 1,063,661 |
| 22021009 | SPORTING ACTIVITIES | 106,366 |
| 23 | CAPITAL EXPENDITURE | 722,772,100 |
| 2302 | CONSTRUCTION / PROVISION | 675,192,100 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 675,192,100 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 675,192,100 |
| 2305 | OTHER CAPITAL PROJECTS | 47,580,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 47,580,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 22,580,000 |
| 23050103 | MONITORING AND EVALUATION | 25,000,000 |
| | TOTAL PERSONNEL | 174,536,960 |
| | TOTAL OVERHEAD | 98,583,200 |
| | TOTAL RECURRENT | 273,120,159 |
| | TOTAL CAPITAL | 722,772,100 |
| | TOTAL ALLOCATION | 995,892,259 |

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|---------|-------------|
| FGSHLB23020104004 | HOUSING LOAN SCHEME | NEW | 675,192,100 |
| FGSHLB23050102004 | "UNPGRAIDING OF ICT/TRAINING OF ICT STAFF | ONGOING | 22,580,000 |
| FGSHLB23050103004 | MONITORING AND EVALUATION | NEW | 25,000,000 |

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 1,620,940,613 |
| 21 | PERSONNEL COST | 908,275,322 |
| 2101 | SALARY | 793,047,794 |
| 210101 | SALARIES AND WAGES | 793,047,794 |
| 21010101 | SALARY | 793,047,794 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 115,227,528 |
| 210201 | ALLOWANCES | 16,410,009 |
| 21020101 | NON REGULAR ALLOWANCES | 16,410,009 |
| 210202 | SOCIAL CONTRIBUTIONS | 98,817,519 |
| 21020201 | NHIS | 39,652,390 |
| 21020202 | CONTRIBUTORY PENSION | 59,165,129 |
| 22 | OTHER RECURRENT COSTS | 159,904,132 |
| 2202 | OVERHEAD COST | 159,904,132 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 33,709,370 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 8,427,343 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,427,343 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 8,427,343 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 8,427,343 |
| 220202 | UTILITIES - GENERAL | 29,495,699 |
| 22020201 | ELECTRICITY CHARGES | 12,641,014 |
| 22020203 | INTERNET ACCESS CHARGES | 16,854,685 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,685,469 |
| 22020303 | NEWSPAPERS | 1,685,469 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 18,540,154 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,056,406 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 13,483,748 |
| 220205 | TRAINING - GENERAL | 14,123,126 |
| 22020501 | LOCAL TRAINING | 8,427,343 |
| 22020502 | INTERNATIONAL TRAINING | 5,695,783 |

| | | |
|---------------|---|----------------------|
| 220206 | OTHER SERVICES - GENERAL | 5,899,140 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 5,899,140 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,022,562 |
| 22020703 | LEGAL SERVICES | 2,022,562 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 50,564,056 |
| 22020801 | MOTOR VEHICLE FUEL COST | 8,427,343 |
| 22020803 | PLANT / GENERATOR FUEL COST | 42,136,713 |
| 220210 | MISCELLANEOUS | 3,864,557 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,864,557 |
| 23 | CAPITAL EXPENDITURE | 552,761,159 |
| 2301 | FIXED ASSETS PURCHASED | 12,500,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 12,500,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 7,500,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 337,500,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 337,500,000 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 170,000,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 130,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 37,500,000 |
| 2303 | REHABILITATION / REPAIRS | 122,500,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 122,500,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 15,500,000 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 60,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 47,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 80,261,159 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 80,261,159 |
| 23050101 | RESEARCH AND DEVELOPMENT | 70,231,559 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,029,600 |
| | TOTAL PERSONNEL | 908,275,322 |
| | TOTAL OVERHEAD | 159,904,132 |
| | TOTAL RECURRENT | 1,068,179,454 |
| | TOTAL CAPITAL | 552,761,159 |
| | TOTAL ALLOCATION | 1,620,940,813 |

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|------|-------------|
| ASCON230101240043 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | NEW | 7,500,000 |
| ASCON230101250047 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 5,000,000 |
| ASCON230201020043 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | NEW | 170,000,000 |
| ASCON230201030043 | CONSTRUCTION / PROVISION OF ELECTRICITY | NEW | 130,000,000 |
| ASCON230201180051 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | NEW | 37,500,000 |
| ASCON230301010047 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | NEW | 15,500,000 |
| ASCON230301040043 | REHABILITATION / REPAIRS - WATER FACILITIES | NEW | 60,000,000 |
| ASCON230301210047 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 47,000,000 |
| ASCON230501010047 | RESEARCH AND DEVELOPMENT | NEW | 70,231,559 |
| ASCON230501020047 | COMPUTER SOFTWARE ACQUISITION | NEW | 10,029,600 |

0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK

| CODE | LINE ITEM | AMOUNT |
|---------------|--|-------------------|
| 2 | EXPENDITURE | 52,665,458 |
| 22 | OTHER RECURRENT COSTS | 52,665,458 |
| 2202 | OVERHEAD COST | 52,665,458 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 11,136,633 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,644,716 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,429,811 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,049,685 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,012,421 |
| 220202 | UTILITIES - GENERAL | 2,247,575 |
| 22020202 | TELEPHONE CHARGES | 1,032,670 |
| 22020203 | INTERNET ACCESS CHARGES | 1,214,905 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 8,909,306 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,328,569 |
| 22020302 | BOOKS | 1,012,421 |
| 22020303 | NEWSPAPERS | 506,211 |
| 22020304 | MAGAZINES & PERIODICALS | 506,211 |

| | | |
|---------------|---|-------------------|
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 506,211 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 4,049,685 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,231,920 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,316,147 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 809,937 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,012,421 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,093,415 |
| 220205 | TRAINING - GENERAL | 5,162,658 |
| 22020501 | LOCAL TRAINING | 3,246,717 |
| 22020502 | INTERNATIONAL TRAINING | 1,915,941 |
| 220206 | OTHER SERVICES - GENERAL | 809,937 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 809,937 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,024,842 |
| 22020701 | FINANCIAL CONSULTING | 506,211 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,012,421 |
| 22020708 | BUDGET PREPARATION | 506,211 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,417,390 |
| 22020801 | MOTOR VEHICLE FUEL COST | 708,695 |
| 22020803 | PLANT / GENERATOR FUEL COST | 708,695 |
| 220209 | FINANCIAL CHARGES - GENERAL | 506,211 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 506,211 |
| 220210 | MISCELLANEOUS | 16,218,987 |
| 22021001 | REFRESHMENT & MEALS | 506,211 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,024,842 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 708,695 |
| 22021006 | POSTAGES & COURIER SERVICES | 708,695 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,429,811 |
| 22021029 | PROJECT MONITORING ACTIVITIES & FOLLOW UP | 3,644,716 |
| 22021031 | CURRICULUM DEVELOPMENT | 6,196,017 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 52,665,458 |
| | TOTAL RECURRENT | 52,665,458 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 52,665,458 |

0125005001 FEDERAL TRAINING CENTRES

| CODE | LINE ITEM | AMOUNT |
|---------------|--|--------------------|
| 2 | EXPENDITURE | 381,986,719 |
| 21 | PERSONNEL COST | 332,655,207 |
| 2101 | SALARY | 295,693,517 |
| 210101 | SALARIES AND WAGES | 295,693,517 |
| 21010101 | SALARY | 295,693,517 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 36,961,690 |
| 210202 | SOCIAL CONTRIBUTIONS | 36,961,690 |
| 21020201 | NHIS | 14,784,676 |
| 21020202 | CONTRIBUTORY PENSION | 22,177,014 |
| 22 | OTHER RECURRENT COSTS | 49,331,512 |
| 2202 | OVERHEAD COST | 49,331,512 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 19,563,611 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 19,563,611 |
| 220202 | UTILITIES - GENERAL | 6,681,367 |
| 22020201 | ELECTRICITY CHARGES | 2,972,649 |
| 22020202 | TELEPHONE CHARGES | 2,007,451 |
| 22020205 | WATER RATES | 803,592 |
| 22020206 | SEWERAGE CHARGES | 897,674 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,455,744 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,455,744 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 12,799,914 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,188,791 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,710,284 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,563,993 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,188,791 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,750,735 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,397,321 |
| 220206 | OTHER SERVICES - GENERAL | 6,976,203 |

| | | |
|---------------|--------------------------------|--------------------|
| 22020601 | SECURITY SERVICES | 3,116,518 |
| 22020604 | RESIDENTIAL RENT | 2,876,786 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 982,899 |
| 220210 | MISCELLANEOUS | 854,673 |
| 22021009 | SPORTING ACTIVITIES | 854,673 |
| | TOTAL PERSONNEL | 332,655,207 |
| | TOTAL OVERHEAD | 49,331,512 |
| | TOTAL RECURRENT | 381,986,719 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 381,986,719 |

0125005002 FEDERAL TRAINING CENTRE,ENUGU

| CODE | LINE ITEM | AMOUNT |
|----------|--|-------------------|
| 2 | EXPENDITURE | 20,554,216 |
| 23 | CAPITAL EXPENDITURE | 20,554,216 |
| 2302 | CONSTRUCTION / PROVISION | 20,554,216 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 20,554,216 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 20,554,216 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 20,554,216 |
| | TOTAL ALLOCATION | 20,554,216 |

0125005002 FEDERAL TRAINING CENTRE,ENUGU

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|--|------|------------|
| FTC23020118004917 | CONSTRUCTION OF 1 NO. BLOCK OF 7 CLASSROOM | NEW | 14,554,342 |
| FTC23020118004920 | CONSTRUCTION OF HOSTEL | NEW | 5,999,874 |

0125005003 FEDERAL TRAINING CENTRE,ILORIN

| CODE | LINE ITEM | AMOUNT |
|----------|--|--------------------|
| 2 | EXPENDITURE | 118,020,809 |
| 23 | CAPITAL EXPENDITURE | 118,020,809 |
| 2302 | CONSTRUCTION / PROVISION | 118,020,809 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 118,020,809 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 118,020,809 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 118,020,809 |
| | TOTAL ALLOCATION | 118,020,809 |

0125005003 FEDERAL TRAINING CENTRE,ILORIN

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|------|------------|
| FTC23020118004934 | CONSTRUCTION OF LIBRARY | NEW | 12,912,135 |
| FTC23020118004942 | CONSTRUCTION OF 1 NO OF BLOCK OF STUDENT HOSTEL | NEW | 38,522,734 |
| FTC23020118004957 | CONSTRUCTION OF 8 NOS. OF TRAINING ROOMS | NEW | 42,732,808 |
| FTC23020118004963 | CONSTRUCTION OF 5 NOS. CLASSROOM BLOCKS | NEW | 4,927,717 |
| FTC23020118004980 | CONSTRUCTION/FENCING OF PERMANENT SITE | NEW | 18,925,415 |

0125005004 FEDERAL TRAINING CENTRE,KADUNA

| CODE | LINE ITEM | AMOUNT |
|----------|--|-------------------|
| 2 | EXPENDITURE | 34,109,065 |
| 23 | CAPITAL EXPENDITURE | 34,109,065 |
| 2302 | CONSTRUCTION / PROVISION | 34,109,065 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 34,109,065 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 34,109,065 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 34,109,065 |
| | TOTAL ALLOCATION | 34,109,065 |

0125005004 FEDERAL TRAINING CENTRE,KADUNA

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|-------------------------|------|------------|
| FTC23020118004926 | CONSTRUCTION OF LIBRARY | NEW | 34,109,065 |

0125005005 FEDERAL TRAINING CENTRE,LAGOS

| CODE | LINE ITEM | AMOUNT |
|----------|--|-------------|
| 2 | EXPENDITURE | 177,605,051 |
| 23 | CAPITAL EXPENDITURE | 177,605,051 |
| 2302 | CONSTRUCTION / PROVISION | 144,986,344 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 144,986,344 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 144,986,344 |
| 2303 | REHABILITATION / REPAIRS | 32,618,707 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 32,618,707 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 32,618,707 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 177,605,051 |
| | TOTAL ALLOCATION | 177,605,051 |

0125005005 FEDERAL TRAINING CENTRE,LAGOS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|------|------------|
| FTC23020118005046 | CONSTRUCTION OF 1 NO BLOCK OF TRAINING ROOM FTC LAGOS | NEW | 58,208,459 |
| FTC23020118005055 | CONSTRUCTION OF 1 NO. STUDENT HOSTEL | NEW | 86,777,885 |
| FTC23030101004869 | RENOVATION/RAISING OF CLASSROOM | NEW | 12,903,742 |
| FTC23030101004877 | RENOVATION OF ASSEMBLY BLOCK BY ONE FLOOR FTC LAGOS | NEW | 19,714,965 |

0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

| CODE | LINE ITEM | AMOUNT |
|----------|--|-------------|
| 2 | EXPENDITURE | 143,436,954 |
| 23 | CAPITAL EXPENDITURE | 143,436,954 |
| 2302 | CONSTRUCTION / PROVISION | 143,436,954 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 143,436,954 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 143,436,954 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 143,436,954 |
| | TOTAL ALLOCATION | 143,436,954 |

0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|------|------------|
| FTC23020118004889 | CONSTRUCTION OF ALL FTCs PROJECTS SUPERVISION | NEW | 25,000,000 |
| FTC23020118004894 | CONSTRUCTION OF 1 NO. HOSTEL | NEW | 33,315,518 |
| FTC23020118004899 | CONSTRUCTION OF AN AUDITORIUM | NEW | 21,207,855 |
| FTC23020118004904 | CONSTRUCTION 8 NOS. CLASSROOM BLOCK | NEW | 49,490,142 |
| FTC23020118004911 | CONSTRUCTION OF LIBRARY AND FURNISHING | NEW | 14,423,439 |

0125005007 FEDERAL TRAINING CENTRE,CALABAR

| CODE | LINE ITEM | AMOUNT |
|----------|--|------------|
| 2 | EXPENDITURE | 48,353,005 |
| 23 | CAPITAL EXPENDITURE | 48,353,005 |
| 2302 | CONSTRUCTION / PROVISION | 34,144,770 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 34,144,770 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 34,144,770 |
| 2303 | REHABILITATION / REPAIRS | 14,208,235 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 14,208,235 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 14,208,235 |
| | TOTAL PERSONNEL | 0 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 0 |
| | TOTAL CAPITAL | 48,353,005 |
| | TOTAL ALLOCATION | 48,353,005 |

0125005007 FEDERAL TRAINING CENTRE,CALABAR

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|-------------------------------------|------|------------|
| FTC23020118004912 | CONSTRUCTION OF 1 BLOCK OF HOSTEL | NEW | 34,144,770 |
| FTC23030101004860 | RENOVATION OF DILAPIDATED STRUCTURE | NEW | 14,208,235 |

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.

| CODE | LINE ITEM | AMOUNT |
|------|-------------|-------------|
| 2 | EXPENDITURE | 860,264,291 |

| | | |
|---------------|---|--------------------|
| 21 | PERSONNEL COST | 166,083,513 |
| 2101 | SALARY | 147,629,789 |
| 210101 | SALARIES AND WAGES | 147,629,789 |
| 21010101 | SALARY | 147,629,789 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 18,453,724 |
| 210202 | SOCIAL CONTRIBUTIONS | 18,453,724 |
| 21020201 | NHIS | 7,381,489 |
| 21020202 | CONTRIBUTORY PENSION | 11,072,234 |
| 22 | OTHER RECURRENT COSTS | 172,554,415 |
| 2202 | OVERHEAD COST | 172,554,415 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 41,028,036 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 13,568,327 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,306,939 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 8,076,385 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 8,076,385 |
| 220202 | UTILITIES - GENERAL | 10,499,301 |
| 22020201 | ELECTRICITY CHARGES | 4,845,831 |
| 22020202 | TELEPHONE CHARGES | 2,422,916 |
| 22020205 | WATER RATES | 2,422,916 |
| 22020206 | SEWERAGE CHARGES | 807,639 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 26,086,724 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,461,108 |
| 22020302 | BOOKS | 8,076,385 |
| 22020303 | NEWSPAPERS | 807,639 |
| 22020304 | MAGAZINES & PERIODICALS | 1,615,277 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,422,916 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,615,277 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,211,458 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 646,111 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,230,554 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 28,105,820 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,491,942 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,615,277 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,845,831 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 11,306,939 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,230,554 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,615,277 |
| 220205 | TRAINING - GENERAL | 9,780,852 |
| 22020501 | LOCAL TRAINING | 3,230,554 |
| 22020502 | INTERNATIONAL TRAINING | 6,550,298 |
| 220206 | OTHER SERVICES - GENERAL | 17,121,936 |
| 22020601 | SECURITY SERVICES | 10,660,828 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 6,461,108 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 7,268,747 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,845,831 |
| 22020703 | LEGAL SERVICES | 807,639 |
| 22020704 | ENGINEERING SERVICES | 1,615,277 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 6,461,108 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,845,831 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,615,277 |
| 220209 | FINANCIAL CHARGES - GENERAL | 484,583 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 484,583 |
| 220210 | MISCELLANEOUS | 25,717,308 |
| 22021001 | REFRESHMENT & MEALS | 4,522,776 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,041,763 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,845,831 |
| 22021004 | MEDICAL EXPENSES | 1,615,277 |
| 22021006 | POSTAGES & COURIER SERVICES | 807,639 |
| 22021007 | WELFARE PACKAGES | 4,845,831 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 3,230,554 |
| 22021009 | SPORTING ACTIVITIES | 807,639 |
| 23 | CAPITAL EXPENDITURE | 521,626,364 |
| 2301 | FIXED ASSETS PURCHASED | 83,529,715 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 83,529,715 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 30,122,892 |

| | | |
|---------------|---|--------------------|
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 22,941,364 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 30,465,459 |
| 2302 | CONSTRUCTION / PROVISION | 59,112,753 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 59,112,753 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 59,112,753 |
| 2303 | REHABILITATION / REPAIRS | 378,983,896 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 378,983,896 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 18,000,000 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 25,906,069 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 335,077,827 |
| | TOTAL PERSONNEL | 166,083,513 |
| | TOTAL OVERHEAD | 172,554,415 |
| | TOTAL RECURRENT | 338,637,927 |
| | TOTAL CAPITAL | 521,626,364 |
| | TOTAL ALLOCATION | 860,264,291 |

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------------|--|------|-------------|
| PSIN23010124004349 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | NEW | 30,122,892 |
| PSIN23010125005146 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 22,941,364 |
| PSIN23010130004351 | PURCHASE OF RECREATIONAL FACILITIES | NEW | 30,465,459 |
| PSIN23020101004769 | DEVELOPMENT OF ROADS, WALKWAYS, PARKING AREAS, DRAINAGES & LINKAGE BRIDGES | NEW | 59,112,753 |
| PSIN23030102004834 | REHABILITATION OF ELECTRICITY SYSTEM | NEW | 18,000,000 |
| PSIN23030104004357 | REHABILITATION / REPAIRS - WATER FACILITIES | NEW | 25,906,069 |
| PSIN23030121004763 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 335,077,827 |

0125008001 BUREAU OF PUBLIC SERVICE REFORMS

| CODE | LINE ITEM | AMOUNT |
|---------------|--|--------------------|
| 2 | EXPENDITURE | 648,235,618 |
| 21 | PERSONNEL COST | 134,602,746 |
| 2101 | SALARY | 119,646,885 |
| 210101 | SALARIES AND WAGES | 119,646,885 |
| 21010101 | SALARY | 119,646,885 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 14,955,861 |
| 210202 | SOCIAL CONTRIBUTIONS | 14,955,861 |
| 21020201 | NHIS | 5,982,344 |
| 21020202 | CONTRIBUTORY PENSION | 8,973,516 |
| 22 | OTHER RECURRENT COSTS | 499,013,067 |
| 2202 | OVERHEAD COST | 499,013,067 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 97,275,277 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 26,228,031 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 22,119,630 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 27,835,086 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 21,092,530 |
| 220202 | UTILITIES - GENERAL | 3,985,149 |
| 22020203 | INTERNET ACCESS CHARGES | 3,266,179 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 718,970 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 25,948,244 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 14,457,462 |
| 22020302 | BOOKS | 1,027,100 |
| 22020303 | NEWSPAPERS | 3,081,301 |
| 22020304 | MAGAZINES & PERIODICALS | 1,848,780 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,110,979 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,110,979 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,311,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 16,368,190 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,887,754 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,540,650 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,848,780 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,084,448 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,006,558 |
| 220205 | TRAINING - GENERAL | 29,450,819 |
| 22020501 | LOCAL TRAINING | 20,065,430 |
| 22020502 | INTERNATIONAL TRAINING | 9,385,389 |
| 220206 | OTHER SERVICES - GENERAL | 4,108,401 |

| | | |
|---------------|---|--------------------|
| 22020601 | SECURITY SERVICES | 3,081,301 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,027,100 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 12,268,827 |
| 22020701 | FINANCIAL CONSULTING | 2,567,751 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,981,950 |
| 22020703 | LEGAL SERVICES | 2,218,536 |
| 22020708 | BUDGET PREPARATION | 2,500,591 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,567,751 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,567,751 |
| 220209 | FINANCIAL CHARGES - GENERAL | 7,189,701 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,054,200 |
| 22020902 | INSURANCE PREMIUM | 5,135,501 |
| 220210 | MISCELLANEOUS | 299,850,709 |
| 22021001 | REFRESHMENT & MEALS | 2,875,881 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,081,301 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 6,162,601 |
| 22021004 | MEDICAL EXPENSES | 852,493 |
| 22021006 | POSTAGES & COURIER SERVICES | 279,894,152 |
| 22021007 | WELFARE PACKAGES | 3,081,301 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,875,881 |
| 22021009 | SPORTING ACTIVITIES | 1,027,100 |
| 23 | CAPITAL EXPENDITURE | 14,619,805 |
| 2301 | FIXED ASSETS PURCHASED | 14,619,805 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 14,619,805 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 4,500,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,585,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 5,201,005 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,500,000 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 493,800 |
| 23010118 | PURCHASE OF SCANNERS | 340,000 |
| | TOTAL PERSONNEL | 134,602,746 |
| | TOTAL OVERHEAD | 499,013,067 |
| | TOTAL RECURRENT | 633,615,813 |
| | TOTAL CAPITAL | 14,619,805 |
| | TOTAL ALLOCATION | 648,235,618 |

0125008001 BUREAU OF PUBLIC SERVICE REFORMS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|---|------|-----------|
| BPSR2301011200443 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | NEW | 4,500,000 |
| BPSR2301011300456 | PURCHASE OF COMPUTERS | NEW | 2,585,000 |
| BPSR2301011400456 | PURCHASE OF COMPUTER PRINTERS | NEW | 5,201,005 |
| BPSR2301011500455 | PURCHASE OF PHOTOCOPYING MACHINES | NEW | 1,500,000 |
| BPSR2301011700444 | PURCHASE OF SHREDDING MACHINES | NEW | 493,800 |
| BPSR2301011800456 | PURCHASE OF SCANNERS | NEW | 340,000 |

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