

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2015 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 | 4,765,821,217        | 1,931,007,717        | 6,696,828,934        | 600,000,000        | 7,296,828,934        |
|    |      |   | <b>4,765,821,217</b> | <b>1,931,007,717</b> | <b>6,696,828,934</b> | <b>600,000,000</b> | <b>7,296,828,934</b> |

## SUMMARY BY FUNDS

## 2015 FGN BUDGET PROPOSAL

| NO | CODE | FUND                          | TOTAL ALLOCATION     |
|----|------|-------------------------------|----------------------|
| 1  | 021  | MAIN ENVELOP - PERSONNEL      | 4,696,979,304        |
| 2  | 022  | MAIN ENVELOP - OVERHEAD       | 1,931,007,717        |
| 3  | 031  | CAPITAL DEVELOPMENT FUND MAIN | 668,841,913          |
|    |      |                               | <b>7,296,828,934</b> |

2015 FGN BUDGET PROPOSAL

## OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

## 2015 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 | 2,943,915,514        | 952,897,765          | 3,896,813,279        | 600,000,000        | 4,496,813,279        |
| 2  | 0125002001 | FEDERAL GOVT STAFF HOUSING LOANS BOARD                            | 197,513,001          | 65,740,514           | 263,253,515          | 0                  | 263,253,515          |
| 3  | 0125003001 | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA                           | 898,696,397          | 142,080,912          | 1,040,777,309        | 0                  | 1,040,777,309        |
| 4  | 0125004001 | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK                        | 0                    | 41,050,613           | 41,050,613           | 0                  | 41,050,613           |
| 5  | 0125005002 | FEDERAL TRAINING CENTRE, ENUGU                                    | 68,841,913           | 45,507,300           | 114,349,213          | 0                  | 114,349,213          |
| 6  | 0125005003 | FEDERAL TRAINING CENTRE, LORIN                                    | 59,243,103           | 45,507,300           | 104,750,403          | 0                  | 104,750,403          |
| 7  | 0125005004 | FEDERAL TRAINING CENTRE, KADUNA                                   | 56,673,933           | 45,507,300           | 102,181,233          | 0                  | 102,181,233          |
| 8  | 0125005005 | FEDERAL TRAINING CENTRE, LAGOS                                    | 85,328,825           | 45,507,300           | 130,836,125          | 0                  | 130,836,125          |
| 9  | 0125005006 | FEDERAL TRAINING CENTRE, MAIDUGURI                                | 35,137,009           | 45,507,300           | 80,644,309           | 0                  | 80,644,309           |
| 10 | 0125005007 | FEDERAL TRAINING CENTRE, CALABAR                                  | 31,190,205           | 45,507,300           | 76,697,505           | 0                  | 76,697,505           |
| 11 | 0125006001 | PUBLIC SERVICE INSTITUTE OF NIGERIA                               | 257,763,387          | 154,177,880          | 411,941,267          | 0                  | 411,941,267          |
| 12 | 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS                                  | 131,517,930          | 302,016,233          | 433,534,163          | 0                  | 433,534,163          |
|    |            |   | <b>4,765,821,217</b> | <b>1,931,007,717</b> | <b>6,696,828,934</b> | <b>600,000,000</b> | <b>7,296,828,934</b> |

2015 FGN BUDGET PROPOSAL

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

| CODE          | LINE ITEM                                  | AMOUNT               |
|---------------|--|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                         | <b>4,496,813,279</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b>2,943,915,514</b> |
| <b>2101</b>   | <b>SALARY</b>                              | <b>2,617,314,060</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b>2,617,314,060</b> |
| 21010101      | SALARY                                     | 2,617,314,060        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>326,601,454</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | <b>326,601,454</b>   |
| 21020201      | NHIS                                       | 130,302,899          |
| 21020202      | CONTRIBUTORY PENSION                       | 196,298,555          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>               | <b>952,897,765</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                       | <b>948,824,015</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>100,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 45,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 55,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 0                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                 | <b>129,116,790</b>   |
| 22020201      | ELECTRICITY CHARGES                        | 107,010,000          |
| 22020202      | TELEPHONE CHARGES                          | 1,845,000            |
| 22020205      | WATER RATES                                | 8,302,500            |
| 22020206      | SEWERAGE CHARGES                           | 11,070,000           |
| 22020207      | LEASED COMMUNICATION LINES(S)              | 889,290              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>76,118,921</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 52,565,000           |
| 22020302      | BOOKS                                      | 1,845,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS         | 11,992,500           |

|               |   |                    |
|---------------|---|--------------------|
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,767,500          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,295,821          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 885,600            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 2,767,500          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>227,547,500</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,225,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,612,500          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 73,800,000         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 20,140,000         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 16,450,000         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 103,320,000        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>116,509,217</b> |
| 22020501      | LOCAL TRAINING  | 101,475,000        |
| 22020502      | INTERNATIONAL TRAINING                                  | 15,034,217         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>23,444,043</b>  |
| 22020601      | SECURITY SERVICES                                       | 23,444,043         |
| 22020605      | SECURITY VOTE (INCLUDING OPERATIONS)                    | 0                  |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>39,655,500</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 19,000,000         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,690,000          |

2015 FGN BUDGET PROPOSAL

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

| CODE          | LINE ITEM   | AMOUNT               |
|---------------|---|----------------------|
| 22020703      | LEGAL SERVICES  | 7,002,500            |
| 22020704      | ENGINEERING SERVICES                                      | 369,000              |
| 22020705      | ARCHITECTURAL SERVICES                                    | 369,000              |
| 22020708      | BUDGET PREPARATION  | 9,225,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>57,860,544</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,038,044           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 922,500              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 36,900,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,845,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,845,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>176,726,500</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 35,822,500           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,428,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,428,000            |
| 22021004      | MEDICAL EXPENSES  | 369,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,214,000            |
| 22021007      | WELFARE PACKAGES  | 14,682,500           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,302,500            |
| 22021009      | SPORTING ACTIVITIES                                       | 15,005,000           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 70,800,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 25,675,000           |
| 22021034      | INSPECTORATE  | 0                    |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,073,750</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,073,750</b>     |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 3,612,500            |
| 22040108      | GRANT TO PRIVATE COMPANIES - CAPITAL                      | 461,250              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>600,000,000</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,057,347</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,057,347</b>    |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 7,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 6,057,347            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>10,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>10,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 10,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>166,942,653</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>166,942,653</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 166,942,653          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>410,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>410,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 350,000,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 30,000,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 30,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,943,915,514</b> |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>952,897,765</b>   |

2015 FGN BUDGET PROPOSAL

|                         |                      |
|-------------------------|----------------------|
| <b>TOTAL RECURRENT</b>  | <b>3,896,813,279</b> |
| <b>TOTAL CAPITAL</b>    | <b>600,000,000</b>   |
| <b>TOTAL ALLOCATION</b> | <b>4,496,813,279</b> |

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

| CODE                    | PROJECT NAME   | TYPE    | AMOUNT      |
|-------------------------|--|---------|-------------|
| OHCSF001013943          | PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES                            | NEW     | 100,000,000 |
| OHCSF230101230045       | PROVISION AND SERVICING OF FIRE FIGHTING   | ONGOING | 7,000,000   |
| 71<br>OHCSF230101290045 | PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA                           | ONGOING | 6,057,347   |
| 82<br>OHCSF230201180046 | "ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON    | ONGOING | 10,000,000  |
| 08<br>OHCSF230301210046 | MANPOWER PLANNING SERVICE-WIDE   | ONGOING | 1,000,000   |
| 17<br>OHCSF230301210046 | "REHABILITATION OF FEDERAL CIVIL SERVICE CLUB                                    | ONGOING | 1,000,000   |
| 95<br>OHCSF230501010046 | "REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING | ONGOING | 165,942,653 |
| 22<br>OHCSF230501010046 | UPGRADING OF ELECTRICAL INSTALLATIONS  | ONGOING | 100,000,000 |
| 31<br>OHCSF230501010046 | CORE TRAINING (SERVICE-WIDE)   | ONGOING | 50,000,000  |
| 34<br>OHCSF230501010046 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL          | ONGOING | 30,000,000  |
| 52<br>OHCSF230501010046 | STUDY TOURS  | ONGOING | 30,000,000  |
| 74<br>OHCSF230501010046 | CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS &GD)                     | ONGOING | 10,000,000  |
| 78<br>OHCSF230501020046 | AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE      | ONGOING | 30,000,000  |
| 48<br>OHCSF230501030046 | CAREER MANAGEMENT INFORMATION SYSTEM   | ONGOING | 30,000,000  |
| 45                      | PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS                   | ONGOING | 30,000,000  |
|                         | ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT                                 | ONGOING | 30,000,000  |
|                         | MONITORING AND EVALUATION  | ONGOING | 30,000,000  |

2015 FGN BUDI

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

| CODE          | LINE ITEM  | AMOUNT             |
|---------------|--|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>263,253,515</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>197,513,001</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>175,567,112</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>175,567,112</b> |
| 21010101      | SALARY   | 175,567,112        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>21,945,889</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>21,945,889</b>  |
| 21020201      | NHIS   | 8,778,356          |
| 21020202      | CONTRIBUTORY PENSION                               | 13,167,533         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>65,740,514</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>65,740,514</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>30,235,399</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 11,158,513         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,076,886         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,777</b>       |
| 22020202      | TELEPHONE CHARGES                                  | 1,777              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>28,021,777</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,774,112          |
| 22020303      | NEWSPAPERS   | 280,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,787,665         |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 180,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,093,386</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,260,567          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,324,085          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,102,995          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 405,739            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,357,084</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 976,419            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 380,665            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>2,031,091</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 931,091            |
| 22021007      | WELFARE PACKAGES                                   | 1,000,000          |
| 22021009      | SPORTING ACTIVITIES                                | 100,000            |
|               | <b>TOTAL PERSONNEL</b>                             | <b>197,513,001</b> |
|               | <b>TOTAL OVERHEAD</b>                              | <b>65,740,514</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>263,253,515</b> |
|               | <b>TOTAL CAPITAL</b>                               | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                            | <b>263,253,515</b> |

2015 FGN BUDI

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

| CODE      | LINE ITEM             | AMOUNT               |
|-----------|-----------------------|----------------------|
| <b>2</b>  | <b>EXPENDITURE</b>    | <b>1,040,777,309</b> |
| <b>21</b> | <b>PERSONNEL COST</b> | <b>898,696,397</b>   |

|               |   |                      |
|---------------|---|----------------------|
| <b>2101</b>   | <b>SALARY</b>   | <b>776,838,592</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>776,838,592</b>   |
| 21010101      | SALARY  | 776,838,592          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>121,857,805</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>25,306,668</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 25,306,668           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>96,551,137</b>    |
| 21020201      | NHIS  | 38,288,243           |
| 21020202      | CONTRIBUTORY PENSION                                    | 58,262,894           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>142,080,912</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>142,080,912</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>10,854,686</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,427,343            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,427,343            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>29,495,696</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 12,641,014           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 16,854,682           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,985,375</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,299,906            |
| 22020303      | NEWSPAPERS  | 1,685,469            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,540,154</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,056,406            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 11,483,748           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,427,343</b>     |
| 22020501      | LOCAL TRAINING  | 8,427,343            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,899,140</b>     |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 5,899,140            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,022,562</b>     |
| 22020703      | LEGAL SERVICES  | 2,022,562            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>58,991,399</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,427,343            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 50,564,056           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>3,864,557</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,864,557            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>898,696,397</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>142,080,912</b>   |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,040,777,309</b> |
|               | <b>TOTAL CAPITAL</b>                                    | <b>0</b>             |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,040,777,309</b> |

2015 FGN BUD

**0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK**

| CODE          | LINE ITEM  | AMOUNT            |
|---------------|--|-------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>41,050,613</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>41,050,613</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>41,050,613</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>4,470,240</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,150,150         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,320,090         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 0                 |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 0                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,415,538</b>  |
| 22020202      | TELEPHONE CHARGES                                  | 1,580,557         |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,834,981         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,017,859</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,305,226         |
| 22020302      | BOOKS  | 421,321           |
| 22020303      | NEWSPAPERS   | 506,211           |
| 22020304      | MAGAZINES & PERIODICALS                            | 250,206           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 506,211           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 28,684            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,435,060</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 710,500           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 500,620           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,012,421         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 609,415           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 602,104           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>13,200,839</b> |

|               |   |                  |
|---------------|---|------------------|
| 22020501      | LOCAL TRAINING  | 13,200,839       |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>209,937</b>   |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 209,937          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,928,843</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 350,203          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,012,421        |
| 22020708      | BUDGET PREPARATION                                      | 566,219          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,413,177</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 606,526          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 806,651          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>500,211</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 500,211          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>9,458,909</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 805,121          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 820,442          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 412,595          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 415,600          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 429,811          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 810,624          |
| 22021029      | PROJECT MONITORING ACTIVITIES & FOLLOW UP               | 2,544,700        |
| 22021031      | CURRICULUM DEVELOPMENT                                  | 3,220,016        |

2015 FGN BUD

|                         |                   |
|-------------------------|-------------------|
| <b>TOTAL PERSONNEL</b>  | <b>0</b>          |
| <b>TOTAL OVERHEAD</b>   | <b>41,050,613</b> |
| <b>TOTAL RECURRENT</b>  | <b>41,050,613</b> |
| <b>TOTAL CAPITAL</b>    | <b>0</b>          |
| <b>TOTAL ALLOCATION</b> | <b>41,050,613</b> |

2015 FGN BUD

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

| CODE                    | LINE ITEM  | AMOUNT             |
|-------------------------|--|--------------------|
| <b>2</b>                | <b>EXPENDITURE</b>                                 | <b>114,349,213</b> |
| <b>21</b>               | <b>PERSONNEL COST</b>                              | <b>68,841,913</b>  |
| <b>2101</b>             | <b>SALARY</b>                                      | <b>61,192,811</b>  |
| <b>210101</b>           | <b>SALARIES AND WAGES</b>                          | <b>61,192,811</b>  |
| 21010101                | SALARY   | 61,192,811         |
| <b>2102</b>             | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>7,649,102</b>   |
| <b>210202</b>           | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>7,649,102</b>   |
| 21020201                | NHIS   | 3,059,641          |
| 21020202                | CONTRIBUTORY PENSION                               | 4,589,461          |
| <b>22</b>               | <b>OTHER RECURRENT COSTS</b>                       | <b>45,507,300</b>  |
| <b>2202</b>             | <b>OVERHEAD COST</b>                               | <b>45,507,300</b>  |
| <b>220201</b>           | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b>  |
| 22020102                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714         |
| <b>220202</b>           | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>   |
| 22020201                | ELECTRICITY CHARGES                                | 2,794,734          |
| 22020202                | TELEPHONE CHARGES                                  | 1,887,304          |
| 22020205                | WATER RATES  | 755,496            |
| 22020206                | SEWERAGE CHARGES                                   | 843,948            |
| <b>220203</b>           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>   |
| 22020301                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766          |
| <b>220204</b>           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b>  |
| 22020401                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790          |
| 22020402                | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922          |
| 22020403                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536          |
| 22020404                | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,057,790          |
| 22020405                | MAINTENANCE OF PLANTS/GENERATORS                   | 1,645,952          |
| 22020406                | OTHER MAINTENANCE SERVICES                         | 2,253,840          |
| <b>220206</b>           | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,686,988</b>   |
| 22020601                | SECURITY SERVICES                                  | 2,058,308          |
| 22020604                | RESIDENTIAL RENT                                   | 2,704,608          |
| 22020606                | CLEANING & FUMIGATION SERVICES                     | 924,072            |
| <b>220210</b>           | <b>MISCELLANEOUS</b>                               | <b>803,520</b>     |
| 22021009                | SPORTING ACTIVITIES                                | 803,520            |
| <b>TOTAL PERSONNEL</b>  | <b>68,841,913</b>                                  |                    |
| <b>TOTAL OVERHEAD</b>   | <b>45,507,300</b>                                  |                    |
| <b>TOTAL RECURRENT</b>  | <b>114,349,213</b>                                 |                    |
| <b>TOTAL CAPITAL</b>    | <b>0</b>   |                    |
| <b>TOTAL ALLOCATION</b> | <b>114,349,213</b>                                 |                    |

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

| CODE          | LINE ITEM  | AMOUNT             |
|---------------|--|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>104,750,403</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>59,243,103</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>52,660,536</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>52,660,536</b>  |
| 21010101      | SALARY   | 52,660,536         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>6,582,567</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>6,582,567</b>   |
| 21020201      | NHIS   | 2,633,027          |
| 21020202      | CONTRIBUTORY PENSION                               | 3,949,540          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>45,507,300</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>45,507,300</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,794,734          |
| 22020202      | TELEPHONE CHARGES                                  | 1,887,304          |
| 22020205      | WATER RATES  | 755,496            |
| 22020206      | SEWERAGE CHARGES                                   | 843,948            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,057,790          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,645,952          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,253,840          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,686,988</b>   |
| 22020601      | SECURITY SERVICES                                  | 2,058,308          |
| 22020604      | RESIDENTIAL RENT                                   | 2,704,608          |
| 22020606      | CLEANING & FUMIGATION SERVICES                     | 924,072            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>803,520</b>     |
| 22021009      | SPORTING ACTIVITIES                                | 803,520            |
|               | <b>TOTAL PERSONNEL</b>                             | <b>59,243,103</b>  |
|               | <b>TOTAL OVERHEAD</b>                              | <b>45,507,300</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>104,750,403</b> |
|               | <b>TOTAL CAPITAL</b>                               | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                            | <b>104,750,403</b> |

2015 FGN BUDI

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

| CODE          | LINE ITEM  | AMOUNT             |
|---------------|--|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>102,181,233</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>56,673,933</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>50,376,830</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>50,376,830</b>  |
| 21010101      | SALARY   | 50,376,830         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>6,297,103</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>6,297,103</b>   |
| 21020201      | NHIS   | 2,518,841          |
| 21020202      | CONTRIBUTORY PENSION                               | 3,778,262          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>45,507,300</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>45,507,300</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,794,734          |
| 22020202      | TELEPHONE CHARGES                                  | 1,887,304          |
| 22020205      | WATER RATES  | 755,496            |
| 22020206      | SEWERAGE CHARGES                                   | 843,948            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536          |

|               |                                       |                    |
|---------------|---------------------------------------|--------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,057,790          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS      | 1,645,952          |
| 22020406      | OTHER MAINTENANCE SERVICES            | 2,253,840          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>       | <b>5,686,988</b>   |
| 22020601      | SECURITY SERVICES                     | 2,058,308          |
| 22020604      | RESIDENTIAL RENT                      | 2,704,608          |
| 22020606      | CLEANING & FUMIGATION SERVICES        | 924,072            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                  | <b>803,520</b>     |
| 22021009      | SPORTING ACTIVITIES                   | 803,520            |
|               | <b>TOTAL PERSONNEL</b>                | <b>56,673,933</b>  |
|               | <b>TOTAL OVERHEAD</b>                 | <b>45,507,300</b>  |
|               | <b>TOTAL RECURRENT</b>                | <b>102,181,233</b> |
|               | <b>TOTAL CAPITAL</b>                  | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>               | <b>102,181,233</b> |

2015 FGN BUD

**0125005005 FEDERAL TRAINING CENTRE,LAGOS**

| CODE          | LINE ITEM  | AMOUNT             |
|---------------|--|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>130,836,125</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>85,328,825</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>75,847,845</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>75,847,845</b>  |
| 21010101      | SALARY   | 75,847,845         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>9,480,980</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>9,480,980</b>   |
| 21020201      | NHIS   | 3,792,392          |
| 21020202      | CONTRIBUTORY PENSION                               | 5,688,588          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>45,507,300</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>45,507,300</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,794,734          |
| 22020202      | TELEPHONE CHARGES                                  | 1,887,304          |
| 22020205      | WATER RATES  | 755,496            |
| 22020206      | SEWERAGE CHARGES                                   | 843,948            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,057,790          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,645,952          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,253,840          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,686,988</b>   |
| 22020601      | SECURITY SERVICES                                  | 2,058,308          |
| 22020604      | RESIDENTIAL RENT                                   | 2,704,608          |
| 22020606      | CLEANING & FUMIGATION SERVICES                     | 924,072            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>803,520</b>     |
| 22021009      | SPORTING ACTIVITIES                                | 803,520            |
|               | <b>TOTAL PERSONNEL</b>                             | <b>85,328,825</b>  |
|               | <b>TOTAL OVERHEAD</b>                              | <b>45,507,300</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>130,836,125</b> |
|               | <b>TOTAL CAPITAL</b>                               | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                            | <b>130,836,125</b> |

2015 FGN BUD

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

| CODE          | LINE ITEM                                 | AMOUNT            |
|---------------|---|-------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                        | <b>80,644,309</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>35,137,009</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>31,232,897</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>31,232,897</b> |
| 21010101      | SALARY                                    | 31,232,897        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>3,904,112</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>               | <b>3,904,112</b>  |
| 21020201      | NHIS                                      | 1,561,645         |
| 21020202      | CONTRIBUTORY PENSION                      | 2,342,467         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>45,507,300</b> |

|               |  |                   |
|---------------|--|-------------------|
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>45,507,300</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b> |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 2,794,734         |
| 22020202      | TELEPHONE CHARGES                                  | 1,887,304         |
| 22020205      | WATER RATES  | 755,496           |
| 22020206      | SEWERAGE CHARGES                                   | 843,948           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,057,790         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,645,952         |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,253,840         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,686,988</b>  |
| 22020601      | SECURITY SERVICES                                  | 2,058,308         |
| 22020604      | RESIDENTIAL RENT                                   | 2,704,608         |
| 22020606      | CLEANING & FUMIGATION SERVICES                     | 924,072           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>803,520</b>    |
| 22021009      | SPORTING ACTIVITIES                                | 803,520           |
|               | <b>TOTAL PERSONNEL</b>                             | <b>35,137,009</b> |
|               | <b>TOTAL OVERHEAD</b>                              | <b>45,507,300</b> |
|               | <b>TOTAL RECURRENT</b>                             | <b>80,644,309</b> |
|               | <b>TOTAL CAPITAL</b>                               | <b>0</b>          |
|               | <b>TOTAL ALLOCATION</b>                            | <b>80,644,309</b> |

2015 FGN BUDI

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

| CODE          | LINE ITEM  | AMOUNT            |
|---------------|--|-------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>76,697,505</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>31,190,205</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>27,724,627</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>27,724,627</b> |
| 21010101      | SALARY   | 27,724,627        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,465,578</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>3,465,578</b>  |
| 21020201      | NHIS   | 1,386,231         |
| 21020202      | CONTRIBUTORY PENSION                               | 2,079,347         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>45,507,300</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>45,507,300</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>18,392,714</b> |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,392,714        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,281,482</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 2,794,734         |
| 22020202      | TELEPHONE CHARGES                                  | 1,887,304         |
| 22020205      | WATER RATES  | 755,496           |
| 22020206      | SEWERAGE CHARGES                                   | 843,948           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,308,766</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,308,766         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,033,830</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,057,790         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,607,922         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,410,536         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,057,790         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,645,952         |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,253,840         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,686,988</b>  |
| 22020601      | SECURITY SERVICES                                  | 2,058,308         |
| 22020604      | RESIDENTIAL RENT                                   | 2,704,608         |
| 22020606      | CLEANING & FUMIGATION SERVICES                     | 924,072           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>803,520</b>    |
| 22021009      | SPORTING ACTIVITIES                                | 803,520           |
|               | <b>TOTAL PERSONNEL</b>                             | <b>31,190,205</b> |
|               | <b>TOTAL OVERHEAD</b>                              | <b>45,507,300</b> |
|               | <b>TOTAL RECURRENT</b>                             | <b>76,697,505</b> |
|               | <b>TOTAL CAPITAL</b>                               | <b>0</b>          |

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

| CODE          | LINE ITEM   | AMOUNT             |
|---------------|---|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>411,941,267</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>257,763,387</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>229,615,176</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>229,615,176</b> |
| 21010101      | SALARY  | 229,615,176        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>28,148,211</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>28,148,211</b>  |
| 21020201      | NHIS  | 10,927,073         |
| 21020202      | CONTRIBUTORY PENSION                                    | 17,221,138         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>154,177,880</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>154,177,880</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>27,556,581</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 13,556,581         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 14,000,000         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>15,000,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 8,000,000          |
| 22020202      | TELEPHONE CHARGES                                       | 1,500,000          |
| 22020205      | WATER RATES   | 1,500,000          |
| 22020206      | SEWERAGE CHARGES  | 4,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,400,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,000,000          |
| 22020302      | BOOKS   | 5,000,000          |
| 22020303      | NEWSPAPERS  | 1,500,000          |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,000,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,500,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 400,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>27,900,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,400,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000</b>   |
| 22020501      | LOCAL TRAINING  | 8,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,600,000</b>  |
| 22020601      | SECURITY SERVICES                                       | 6,600,000          |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 8,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,500,000</b>   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,000,000          |
| 22020703      | LEGAL SERVICES  | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,000,000</b>   |

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

| CODE          | LINE ITEM                           | AMOUNT             |
|---------------|-------------------------------------|--------------------|
| 22020801      | MOTOR VEHICLE FUEL COST             | 3,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST         | 6,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>  | <b>300,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)  | 300,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                | <b>18,921,299</b>  |
| 22021001      | REFRESHMENT & MEALS                 | 2,800,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE      | 3,121,299          |
| 22021003      | PUBLICITY & ADVERTISEMENTS          | 3,000,000          |
| 22021004      | MEDICAL EXPENSES                    | 1,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES         | 500,000            |
| 22021007      | WELFARE PACKAGES                    | 6,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,000,000          |
| 22021009      | SPORTING ACTIVITIES                 | 500,000            |
|               | <b>TOTAL PERSONNEL</b>              | <b>257,763,387</b> |
|               | <b>TOTAL OVERHEAD</b>               | <b>154,177,880</b> |

|                  |             |
|------------------|-------------|
| TOTAL RECURRENT  | 411,941,267 |
| TOTAL CAPITAL    | 0           |
| TOTAL ALLOCATION | 411,941,267 |

2015 FGN BUDI

**0125008001 BUREAU OF PUBLIC SERVICE REFORMS**

| CODE          | LINE ITEM   | AMOUNT             |
|---------------|---|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>433,534,163</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>131,517,930</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>116,904,827</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>116,904,827</b> |
| 21010101      | SALARY  | 116,904,827        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>14,613,103</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>14,613,103</b>  |
| 21020201      | NHIS  | 5,845,241          |
| 21020202      | CONTRIBUTORY PENSION                                    | 8,767,862          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>302,016,233</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>302,016,233</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>88,347,661</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 46,228,031         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 42,119,630         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 0                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>14,488,428</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 10,503,279         |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,266,179          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 718,970            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,948,242</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 14,457,460         |
| 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          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>25,864,911</b>  |
| 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                        | 10,503,279         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>50,065,430</b>  |
| 22020501      | LOCAL TRAINING  | 50,065,430         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,108,401</b>   |
| 22020601      | SECURITY SERVICES                                       | 3,081,301          |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 1,027,100          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,268,828</b>  |
| 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          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,567,751</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,567,751          |

2015 FGN BUDI

**0125008001 BUREAU OF PUBLIC SERVICE REFORMS**

| CODE          | LINE ITEM                           | AMOUNT             |
|---------------|-------------------------------------|--------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>  | <b>7,189,701</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)  | 2,054,200          |
| 22020902      | INSURANCE PREMIUM                   | 5,135,501          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                | <b>71,166,880</b>  |
| 22021001      | REFRESHMENT & MEALS                 | 12,875,881         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE      | 43,081,301         |
| 22021003      | PUBLICITY & ADVERTISEMENTS          | 6,162,601          |
| 22021004      | MEDICAL EXPENSES                    | 852,493            |
| 22021006      | POSTAGES & COURIER SERVICES         | 1,210,322          |
| 22021007      | WELFARE PACKAGES                    | 3,081,301          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,875,881          |
| 22021009      | SPORTING ACTIVITIES                 | 1,027,100          |
|               | <b>TOTAL PERSONNEL</b>              | <b>131,517,930</b> |

|                  |             |
|------------------|-------------|
| TOTAL OVERHEAD   | 302,016,233 |
| TOTAL RECURRENT  | 433,534,163 |
| TOTAL CAPITAL    | 0           |
| TOTAL ALLOCATION | 433,534,163 |

2015 FGN BUDG

**TABLE OF CONTENTS**

|   |   |
|---|---|
| SUMMARY BY MDAs   | 1 |
| SUMMARY BY FUNDS  | 1 |
| OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION | 2 |

2015 FGN BUDG





GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL

GET PROPOSAL