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	0220	FEDERAL MINISTRY OF	125,183,318,581	1,091,124,939,734	1,216,308,258,314	437,115,888,625	1,653,424,146,940
			125 183 318 581	1 001 124 030 734	1 216 308 258 314	437 115 888 625	1 653 424 146 940

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	7,148,776,597
2	022	MAIN ENVELOP - OVERHEAD	13,570,522,678
3	023	CRF CHARGES - PENSIONS AND GRATITUTIES	187,450,253,201
4	024	CRF CHARGES - SERVICE WIDE VOTES	296,138,705,839
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	433,584,612,357
6	027	DEBT SERVICES	712,000,000,000
7	031	CAPITAL DEVELOPMENT FUND MAIN	3,531,276,268
			1,653,424,146,940

FEDERAL MINISTRY OF FINANCE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF	1,047,122,797	2,185,547,656	3,232,670,453	1,842,631,560	5,075,302,013
2	0220002001	DEBT MANAGEMENT	443,105,555	712,169,506,989	712,612,612,544	25,002,381	712,637,614,925
3	0220003001	BUDGET OFFICE OF THE	791,575,683	753,296,472	1,544,872,155	30,942,381	1,575,814,536
4	0220003002	SERVICE WIDE VOTE	118,034,541,984	372,554,417,056	490,588,959,040	433,584,612,357	924,173,571,397
5	0220004001	NATIONAL INSURANCE	328,026,699	214,365,530	542,392,229	0	542,392,229
6	0220006001	INVESTMENT AND	330,446,703	212,206,338	542,653,041	32,746,573	575,399,614
7	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF	3,402,500,217	1,063,607,590	4,466,107,807	862,352,322	5,328,460,129
8	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD)	805,998,943	1,971,992,102	2,777,991,045	737,601,051	3,515,592,096
			125,183,318,581	1,091,124,939,734	1,216,308,258,314	437,115,888,625	1,653,424,146,940

0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS

FEDERAL IVIINISTRY OF FINANCE - PIQTRS	
LINE ITEM	AMOUNT
EXPENDITURE	5,075,302,013
PERSONNEL COST	1,047,122,797
SALARY	930,775,820
SALARIES AND WAGES	930,775,820
SALARY	930,775,820
ALLOWANCES AND SOCIAL CONTRIBUTION	116,346,977
SOCIAL CONTRIBUTIONS	116,346,977
NHIS	46,538,791
CONTRIBUTORY PENSION	69,808,186
OTHER RECURRENT COSTS	2,185,547,656
OVERHEAD COST	2,185,547,656
TRAVEL& TRANSPORT - GENERAL	465,752,594
LOCAL TRAVEL & TRANSPORT: TRAINING	48,893,162
LOCAL TRAVEL & TRANSPORT: OTHERS	181,822,837
INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,175,694
INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	201,860,901
UTILITIES - GENERAL	60,247,285
ELECTRICITY CHARGES	27,224,586
TELEPHONE CHARGES	6,557,563
SATELLITE BROADCASTING ACCESS CHARGES	12,599,590
WATER RATES	8,028,626
SEWERAGE CHARGES	5,836,920
MATERIALS & SUPPLIES - GENERAL	126,999,014
OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,356,858
	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL

22020302 22020303	BOOKS NEWSPAPERS		3,532,226 4,904,606
22020303	MAGAZINES & PERIODICALS		6,319,954
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,371,671
22020306	PRINTING OF SECURITY DOCUMENTS		6,131,877
22020307	DRUGS & MEDICAL SUPPLIES		1,678,647
22020309	UNIFORMS & OTHER CLOTHING		703,176
220204	MAINTENANCE SERVICES - GENERAL		106,048,688
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,748,137
22020402	MAINTENANCE OF OFFICE FURNITURE		3,058,767
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		30,986,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		18,730,719
22020405	MAINTENANCE OF PLANTS/GENERATORS		40,451,924
22020406	OTHER MAINTENANCE SERVICES		2,073,140
220205	TRAINING - GENERAL		340,591,102
22020501	LOCAL TRAINING		299,189,832
22020502	INTERNATIONAL TRAINING		41,401,270
220206	OTHER SERVICES - GENERAL		57,157,791
22020601	SECURITY SERVICES		26,244,364 30,913,427
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		49,182,606
220207	FINANCIAL CONSULTING		43,068,067
22020702	INFORMATION TECHNOLOGY CONSULTING		6,114,539
220208	FUEL & LUBRICANTS - GENERAL		88,388,640
22020801	MOTOR VEHICLE FUEL COST		10,616,020
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,263,382
22020803	PLANT / GENERATOR FUEL COST		76,509,238
220209	FINANCIAL CHARGES - GENERAL		2,557,821
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,557,821
220210	MISCELLANEOUS		888,622,117
22021001	REFRESHMENT & MEALS		51,403,464
22021002	HONORARIUM & SITTING ALLOWANCE		568,859,940
22021003	PUBLICITY & ADVERTISEMENTS		109,728,458
22021004	MEDICAL EXPENSES		1,577,809
22021006	POSTAGES & COURIER SERVICES		6,186,146
22021007	WELFARE PACKAGES		132,094,504
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,395,544
22021009	SPORTING ACTIVITIES CAPITAL EXPENDITURE		15,376,253 1,842,631,560
23 2301	FIXED ASSETS PURCHASED		1,842,631,380
230101	PURCHASE OF FIXED ASSETS - GENERAL		600,000,000
230101	PURCHASE OF SECURITY EQUIPMENT		600,000,000
2303	REHABILITATION / REPAIRS		888,237,669
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		888,237,669
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		888,237,669
2305	OTHER CAPITAL PROJECTS		354,393,891
230501	ACQUISITION OF NON TANGIBLE ASSETS		354,393,891
23050101	RESEARCH AND DEVELOPMENT		291,147,591
23050102	COMPUTER SOFTWARE ACQUISITION		63,246,300
	TOTAL PERSONNEL		1,047,122,797
	TOTAL OVERHEAD		2,185,547,656
	TOTAL RECURRENT		3,232,670,453
	TOTAL CAPITAL		1,842,631,560
	TOTAL ALLOCATION		5,075,302,013
0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
23050101009077	WORKFLOW AUTOMATION (ASSET MAINTENANCE AND MANAGEMENT DESIGN)	NEW	60,000,000
FMF 4003002	UNIFIED COMMUNICATION SYSTEM FOR FMF	NEW	30,000,000
FMF 4003006	MAIL/FILE TRACKER SOFTWARE DEPARTMENT	NEW	2,700,708
FMF 4003012	NETWORK SECURITY AND MONITORING	NEW	20,000,000
FMF 4003018	ICT LABORATORY WORKSHOP	NEW	5,000,000
FMF 4003027	COMPREHENSIVE POWER PROTECTION SOLUTION FOR FMF SERVER ROOM	NEW	3,545,592
FMF 4003031	IFEMS CONNECTVITY TO MDAS AND PARASTATALS DUDCHASE OF SECURITY FOLLIDMENTS AND ACCESSORIES	NEW	2,000,000 600,000,000
FMF1002922	PURCHASE OF SECURITY EQUIPMENTS AND ACCESSORIES	NEW	600,000,000

FMF2002932	PHASE II OFFICE COMPLEX	NEW	189,000,000
FMF2002944	REHABILITATION OF PHASE I	NEW	639,237,669
FMF3002951	ECONOMIC REFORM PLANNING MANAGEMENT (REFORM)	NEW	37,500,000
FMF3002955	ADVOCACY ON FINANCIAL LITERACY	NEW	30,000,000
FMF3002960	MACRO ECONOMIC MODELLING AND RESEARCH INITIATIVE	NEW	60,250,000
FMF3002963	VISUAL LIBRARY	NEW	5,000,000
FMF3002967	VISUAL LIBRARY ANNUAL SUBSCRIPTION	NEW	10,000,000
FMF3002969	LIBRARY UP - GRADING	NEW	5,000,000
FMF3002972	BULK PURCHASE OF BOOKS AND PROFESSIONAL RESEARCH BOOKS	NEW	1,847,534
FMF3002974	PURCHASE AND SUBSCRIPTION OF JOURNALS	NEW	3,306,664
FMF3002977	PUBLICATION REPORT ON THE ECONOMY	NEW	21,396,116
FMF3002979	BUDGET MONITORING & EVALUATION	NEW	70,792,232
FMF3002980	HUMAN CAPITAL DEVELOPMENT	NEW	46,055,045
0220002001	DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		712,637,614,925
21	PERSONNEL COST		443,105,555
2101	SALARY		393,871,604
210101	SALARIES AND WAGES		393,871,604
21010101	SALARY		393,871,604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		49,233,951
210202	SOCIAL CONTRIBUTIONS		49,233,951
21020201	NHIS		19,693,580
21020202	CONTRIBUTORY PENSION		29,540,370
22	OTHER RECURRENT COSTS		712,169,506,989
2202	OVERHEAD COST		169,506,989
220201	TRAVEL& TRANSPORT - GENERAL		43,473,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,596,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,207,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		15,177,916
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,491,375
220202	UTILITIES - GENERAL		5,614,219
22020202	TELEPHONE CHARGES		3,368,531
22020203	INTERNET ACCESS CHARGES		2,245,688
220203	MATERIALS & SUPPLIES - GENERAL		13,470,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,982,751
22020303	NEWSPAPERS		1,119,122
22020304	MAGAZINES & PERIODICALS		561,422
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,245,688
22020307	DRUGS & MEDICAL SUPPLIES		224,569
22020309	UNIFORMS & OTHER CLOTHING		336,853
220204	MAINTENANCE SERVICES - GENERAL		8,982,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,491,375
22020402	MAINTENANCE OF OFFICE FURNITURE		561,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,684,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,245,688
220205	TRAINING - GENERAL		40,452,872
22020501	LOCAL TRAINING		13,474,126
22020502	INTERNATIONAL TRAINING		26,978,746
220206	OTHER SERVICES - GENERAL		17,876,776
22020601	SECURITY SERVICES		673,706
22020603	OFFICE RENT		17,203,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,982,751
22020701	FINANCIAL CONSULTING		4,491,375
22020702	INFORMATION TECHNOLOGY CONSULTING		4,491,375
220208	FUEL & LUBRICANTS - GENERAL		5,389,650
22020801	MOTOR VEHICLE FUEL COST		5,389,650
220209	FINANCIAL CHARGES - GENERAL		1,684,266
22020902	INSURANCE PREMIUM		1,684,266
220210	MISCELLANEOUS		23,579,720
22021001	REFRESHMENT & MEALS		11,228,438
22021002	HONORARIUM & SITTING ALLOWANCE		3,368,531
22021003	PUBLICITY & ADVERTISEMENTS POSTAGES & COLIDER SERVICES		561,422
22021006	POSTAGES & COURIER SERVICES		561,422

22024007	WELFINE DIGWASS		5044040
22021007 22021008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES		5,614,219 2,245,688
2206	PUBLIC DEBT CHARGES		712,000,000,000
220607	INTEREST - INTERNAL PUBLIC DEBT		663,610,000,000
22060707	INTEREST - INTERNAL PUBLIC DEBT		663,610,000,000
220608	INTEREST - EXTERNAL PUBLIC DEBT		48,390,000,000
22060808	INTEREST - EXTERNAL PUBLIC DEBT		48,390,000,000
23	CAPITAL EXPENDITURE		25,002,381
2301	FIXED ASSETS PURCHASED		13,392,580
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,392,580
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,460,000
23010113	PURCHASE OF COMPUTERS		4,932,580
2305	OTHER CAPITAL PROJECTS		11,609,801
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,609,801
23050102	COMPUTER SOFTWARE ACQUISITION		11,609,801
	TOTAL PERSONNEL TOTAL OVERHEAD		443,105,555 712,169,506,989
	TOTAL OVERHEAD TOTAL RECURRENT		712,612,612,544
	TOTAL CAPITAL		25,002,381
	TOTAL ALLOCATION		712,637,614,925
0220002001	DEBT MANAGEMENT OFFICE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
DMO1003186	REPLACEMENT OF UNSERVICEABLE OFFICE FURNITURE	NEW	8,460,000
DMO1003188	PROCUREMENT OF DISSERVICEABLE OFFICE FURNITURE PROCUREMENT OF DESKTOP/LAPTOP COMPUTER SYSTEMS	NEW	4,932,580
DMO3003194	ACQUISITION OF COMPUTER SOFTWARE (SAP)	NEW	11,609,801
0220003001	BUDGET OFFICE OF THE FEDERATION	INCAN	11,000,001
CODE	LINE ITEM		AMOUNT
2			
21	EXPENDITURE PERSONNEL COST		1,575,814,536 791,575,683
2101	SALARY		703,622,829
210101	SALARIES AND WAGES		703,622,829
21010101	SALARY		703,622,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		87,952,854
210202	SOCIAL CONTRIBUTIONS		87,952,854
21020201	NHIS		35,181,141
21020202	CONTRIBUTORY PENSION		52,771,712
22	OTHER RECURRENT COSTS		753,296,472
2202	OVERHEAD COST		753,296,472
220201	TRAVEL& TRANSPORT - GENERAL		63,689,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,360,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,012,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,547,005
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,769,874
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		11,619,890 7,777,116
22020201	TELEPHONE CHARGES		1,282,715
22020202	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		500,917
22020205	WATER RATES		500,618
22020206	SEWERAGE CHARGES		1,358,524
220203	MATERIALS & SUPPLIES - GENERAL		114,442,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		85,623,188
22020302	BOOKS		500,120
22020303	NEWSPAPERS		3,452,309
22020304	MAGAZINES & PERIODICALS		1,430,016
22020305	PRINTING OF NON SECURITY DOCUMENTS		19,820,838
22020306	PRINTING OF SECURITY DOCUMENTS		2,072,444
22020307	DRUGS & MEDICAL SUPPLIES		1,543,580
220204	MAINTENANCE SERVICES - GENERAL		46,386,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,199,760
22020402	MAINTENANCE OF OFFICE FURNITURE		1,864,944
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,531,451 5,816,662
22020404	MAINTENANCE OF PLANTS/GENERATORS		21,288,968
			21,200,900

22020406	OTHER MAINTENANCE SERVICES		5,684,760
22020400	TRAINING - GENERAL		64,865,385
22020501	LOCAL TRAINING		63,311,558
22020502	INTERNATIONAL TRAINING		1,553,827
220206	OTHER SERVICES - GENERAL		22,782,615
22020601	SECURITY SERVICES		2,367,962
22020606	CLEANING & FUMIGATION SERVICES		20,414,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		183,317,543
22020701	FINANCIAL CONSULTING		1,169,901
22020702	INFORMATION TECHNOLOGY CONSULTING		1,391,665
22020708	BUDGET PREPARATION		180,755,977
220208	FUEL & LUBRICANTS - GENERAL		47,475,136
22020801	MOTOR VEHICLE FUEL COST		10,289,559
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,681,121
22020803 220209	PLANT / GENERATOR FUEL COST		35,504,456 4 540 970
220209	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		4,519,870 1,069,870
22020901	INSURANCE PREMIUM		3,450,000
220210	MISCELLANEOUS		194,197,241
22021001	REFRESHMENT & MEALS		16,340,963
22021002	HONORARIUM & SITTING ALLOWANCE		2,661,872
22021003	PUBLICITY & ADVERTISEMENTS		4,980,017
22021006	POSTAGES & COURIER SERVICES		4,838,460
22021007	WELFARE PACKAGES		106,773,850
22021009	SPORTING ACTIVITIES		13,602,079
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		45,000,000
23	CAPITAL EXPENDITURE		30,942,381
2301	FIXED ASSETS PURCHASED		30,942,381
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,942,381
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010113	PURCHASE OF COMPUTERS		5,942,381
	TOTAL PERSONNEL TOTAL OVERHEAD		791,575,683 753,296,472
	TOTAL RECURRENT		1,544,872,155
	TOTAL CAPITAL		30.942.381
	TOTAL ALLOCATION		1,575,814,536
0220003001	BUDGET OFFICE OF THE FEDERATION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
BOF1003202	PURCHASE OF UTILITY VEHICLES	NEW	25,000,000
BOF2008963	PURCHASE OF PRINTERS	NEW	4,500,000
BOF2008964	UPS	NEW	1,442,381
0220003002	SERVICE WIDE VOTE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		924,173,571,397
21	PERSONNEL COST		118,034,541,984
2101	SALARY		33,638,028,591
210101	SALARIES AND WAGES		33,638,028,591
21010101	SALARY		33,638,028,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		84,396,513,393
210201	ALLOWANCES		33,733,848,758
21020101	NON REGULAR ALLOWANCES		28,834,146,566
21020103	ENTITTLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF	OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES		2,599,702,192
210202	SOCIAL CONTRIBUTIONS		50,662,664,635
21020203 21020204	GROUP LIFE INSURANCE PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)		11,000,000,000 30,582,553,824
21020204 21020205	ADMINISTRATION AND MORNITORING OF OHCSF GROUP LIFE		30,582,553,824
21020205	NHIS (MILITARY RETIREES)		3,544,110,811
21020200	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND		5,500,000,000
22	OTHER RECURRENT COSTS		372,554,417,056
2201	SOCIAL BENEFITS		191,991,106,635
220101	SOCIAL BENEFITS		191,991,106,635
22010101			
22010101	GRATUITY		2,300,000,000
22010101	GRATUITY PENSION		2,300,000,000 176,570,910,779

22010103	DEATH BENEFITS	6,406,915,035
22010104	PRE 1996 PENSION	2,257,298,262
22010105	PENSION RUNNING COSTS	1,399,067,524
22010106	RE-IMBURSEMENT TO STATES - PENSIONS	250,000,000
22010107	YAERLY RETIREES (INCLUDING 2013 RETIREES)	2,656,915,035
22010108	YEARLY VERIFICATION EXERCISE	150,000,000
2202	OVERHEAD COST	153,913,310,421
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000,000
22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	12,000,000,000
220206	OTHER SERVICES - GENERAL	24,107,616,635
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	24,107,616,635
220209	FINANCIAL CHARGES - GENERAL	2,500,000,000
22020902	INSURANCE PREMIUM	2,500,000,000
220210	MISCELLANEOUS	115,305,693,786
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	1,800,000,000
22021020	ELECTION - LOGISTICS SUPPORT	21,000,000,000
22021035	IPPIS	500,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	7,500,000,000
22021037	MARGIN FOR INCREASE IN COSTS	5,200,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILLITANTS	35,409,859,972
22021039	JOBS BLIACES	546,300,000
22021040	PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST	3,699,933,814
22021041	CONTINGENCY	27,500,000,000
22021042	RECURRENT ADJUSTMENT	5,149,600,000 7,000,000,000
22021043 2204	NATIONAL DIALOGUE GRANTS AND CONTRIBUTIONS	26,650,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	26,650,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	13,650,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	13,000,000,000
23	CAPITAL EXPENDITURE	433,584,612,357
2305	OTHER CAPITAL PROJECTS	433,584,612,357
230501	ACQUISITION OF NON TANGIBLE ASSETS	433,584,612,357
23050112	ADJUSTMENT TO CAPITAL COST	5,000,000,000
23050114	NATIONAL JOB CREATION SCHEME	8,000,000,000
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	1,000,000,000
23050116	MILLENIUM DEVELOPMENT GOALS MONITORING AND EVALUATION	3,240,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	600,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	610,000,000
23050119	SPECIAL INTERVENTION	62,800,000,000
23050122	NELMCO	14,000,000,000
23050123	BULK TRADER	16,000,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	30,000,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3,000,000,000
23050131	GIFMIS CAPITAL	1,000,000,000
23050132	IPPIS CAPITAL	1,000,000,000
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS)	5,000,000,000
23050137	NEW NIGERIA NEWSPAPERS LIABILITY	424,612,357
23050138	SPORTS DEVELOPMENT	5,000,000,000
23050139 23050140	MDG SPECIAL PROJECTS SPECIAL INTERMEDITION MDC/- 1	3,300,000,000
23050140	SPECIAL INTERVENTION MDG'S 1 SPECIAL INTERVENTION MDG'S 2	6,300,000,000 6,300,000,000
23050141	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	5,000,000,000
23050143	HOSTING OF WORLD ECONOMIC FORUM (WEF)	4,000,000,000
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1,200,000,000
23050145	HOUSING MORTGAGE INSTITUTIONS	2,000,000,000
23050146	REFUND TO RICE LEVY (NIGCOMSAT)	1,360,000,000
23050147	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	100,000,000,000
23050148	REFUND TO SPECIAL ACCOUNT	10,000,000,000
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	2,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4,800,000,000
23050151	MULTI YEAR TARIFF ORDER	10,000,000,000
23050152	CONDITIONAL GRANTS AND SOCILA SAFETY NETS (MDGS)	67,730,000,000
23050153	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	360,000,000

23050155	FUNDING OF GALAXY INFRASTRUCTURE		4,060,000,000
23050156	BANK OF INDUSTRY		1,500,000,000
23050157	BANK OF AGRICULTURE		1,000,000,000
23050158 23050159	PAYMENT FOR MATURING DOMESTIC BONDS DEVELOPMENT FINANCE INICITE LITTON (DEI)		25,000,000,000 16,000,000,000
23050159	DEVELOPMENT FINANCE INSTITUTION (DFI) TOTAL PERSONNEL		118,034,541,984
	TOTAL PERSONNEL TOTAL OVERHEAD		372,554,417,056
	TOTAL RECURRENT		490,588,959,040
	TOTAL CAPITAL		433,584,612,357
	TOTAL ALLOCATION		924,173,571,397
0220003002	SERVICE WIDE VOTE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CAPS14007560	ADJUSTMENT TO CAPITAL COSTS	ONGOING	5,000,000,000
CAPS1410007651	COMMUNICATIONS AND ADVOCACY	ONGOING	610,000,000
CAPS1411007657	MDGs SPECIAL PROJECTS	ONGOING	3,300,000,000
CAPS1412007667	SPECIAL INTERVENTION MDG's 1	ONGOING	6,300,000,000
CAPS1413007680	SPECIAL INTERVENTION MDG's 2	ONGOING	6,300,000,000
CAPS1414007772	BANK OF AGRICULTURE	ONGOING	1,000,000,000
CAPS1415007778	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	ONGOING	30,000,000,000
CAPS1416007819	NELMCO	ONGOING	14,000,000,000
CAPS1417007796	FUNDING OF GALAXY BACKBONE INFRASTRUCTURE	ONGOING	4,060,000,000
CAPS1418007844	BULK TRADERS	ONGOING	16,000,000,000
CAPS1419007863	NEW NIGERIAN NEWSPAPERS LIABILITY	ONGOING	424,612,357
CAPS1420007897	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT,	ONGOING	3,000,000,000
CAPS142007564	JOB CREATION: YOU WIN PROGRAMME	NEW	8,000,000,000
CAPS1421007907	PAYMENT FOR MATURING DOMESTIC BONDS	ONGOING	25,000,000,000
CAPS1422007914	GIFMIS CAPITAL	ONGOING	1,000,000,000
CAPS1423007951	BANK OF INDUSTRY	ONGOING	1,500,000,000
CAPS1424007960	IPPIS CAPITAL	ONGOING	1,000,000,000
CAPS1425008891	HOSTING WORLD ECONOMIC FORUM (WEF)	NEW	4,000,000,000
CAPS1426008892	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	NEW	1,200,000,000
CAPS1427008893	HOUSING MORTGAGE INSTITUTIONS	NEW	2,000,000,000
CAPS1428008894	REFUND TO RICE LEVY (NIGCOMSAT)	NEW	1,360,000,000
CAPS1429008895	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	NEW	100,000,000,000
CAPS1430008953 CAPS143007571	SPORTS DEVELOPMENT COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	ONGOING ONGOING	5,000,000,000 4,800,000,000
CAPS143007371 CAPS1431008957	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES (NILS)	ONGOING	5,000,000,000
CAPS1432008958	PAYMENT OF LOCAL CONTRACTORS' DEBTS	ONGOING	5,000,000,000
CAPS1433009046	FEDERAL INITIATIVE FOR THE NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	NEW	2,000,000,000
CAPS1434009047	REFUND TO SPECIAL ACCCOUNTS	NEW	10,000,000,000
CAPS1435009058	DEVELOPMENT FINANCE INSTITTUTION (DFI)	NEW	16,000,000,000
CAPS1436009073	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES	ONGOING	5,000,000,000
CAPS1437009059	SPECIAL INTERVENTION	ONGOING	62,800,000,000
CAPS144007581	MULTI YEAR TARIFF ORDER	ONGOING	10,000,000,000
CAPS1445007590	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	ONGOING	1,000,000,000
CAPS146007598	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	ONGOING	67,730,000,000
CAPS147007612	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN	ONGOING	360,000,000
CAPS148007618	2011 AND 2012 M&E	ONGOING	3,240,000,000
CAPS149007642	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	ONGOING	600,000,000
0220004001	NATIONAL INSURANCE COMMISSION		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		542,392,229
21	PERSONNEL COST		328,026,699
2101	SALARY		292,829,964
210101	SALARIES AND WAGES		292,829,964
21010101	SALARY		292,829,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,196,735
210202	SOCIAL CONTRIBUTIONS		35,196,735
21020201	NHIS		14,078,694
21020202	CONTRIBUTORY PENSION		21,118,041
22	OTHER RECURRENT COSTS		214,365,530
2202	OVERHEAD COST		214,365,530

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,462,209
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,865,552
220202	UTILITIES - GENERAL	15,875,243
22020201	ELECTRICITY CHARGES	4,692,442
22020202	TELEPHONE CHARGES	2,932,776
22020203	INTERNET ACCESS CHARGES	4,692,442
22020205	WATER RATES	2,384,473
22020206	SEWERAGE CHARGES	1,173,110
220203	MATERIALS & SUPPLIES - GENERAL	15,426,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,865,552
22020303	NEWSPAPERS	2,346,221
22020304	MAGAZINES & PERIODICALS	1,173,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,868,408
22020307	DRUGS & MEDICAL SUPPLIES	1,173,110
220204	MAINTENANCE SERVICES - GENERAL	22,347,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,211,773
22020402	MAINTENANCE OF OFFICE FURNITURE	4,692,442
22020402		
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,865,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,987
220205	TRAINING - GENERAL	23,462,209
22020501	LOCAL TRAINING	23,462,209
220206	OTHER SERVICES - GENERAL	19,942,878
22020601	SECURITY SERVICES	7,038,663
22020603	OFFICE RENT	4,692,442
22020606	CLEANING & FUMIGATION SERVICES	8,211,773
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,596,657
22020701	FINANCIAL CONSULTING	5,865,552
22020702	INFORMATION TECHNOLOGY CONSULTING	5,865,552
22020703	LEGAL SERVICES	5,865,552
220208	FUEL & LUBRICANTS - GENERAL	14,077,325
22020801	MOTOR VEHICLE FUEL COST	8,211,773
22020803	PLANT / GENERATOR FUEL COST	5,865,552
220209	FINANCIAL CHARGES - GENERAL	26,981,540
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,519,331
22020902	INSURANCE PREMIUM	23,462,209
220210	MISCELLANEOUS	17,596,657
22021003	PUBLICITY & ADVERTISEMENTS	8,211,773
22021006	POSTAGES & COURIER SERVICES	4,692,442
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,692,442
22021000	TOTAL PERSONNEL	.,
	101121210011122	328.026.699
	TOTAL OVERHEAD	328,026,699 214,365,530
	TOTAL OVERHEAD	214,365,530
	TOTAL RECURRENT	214,365,530 542,392,229
	TOTAL RECURRENT TOTAL CAPITAL	214,365,530 542,392,229 0
	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	214,365,530 542,392,229
0220006001	TOTAL RECURRENT TOTAL CAPITAL	214,365,530 542,392,229 0
0220006001 CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	214,365,530 542,392,229 0
	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL	214,365,530 542,392,229 0 542,392,229
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM	214,365,530 542,392,229 0 542,392,229
CODE 2	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614
CODE 2 21	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703
CODE 2 21 2101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681
CODE 2 21 2101 210101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681
CODE 2 21 2101 210101 21010101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681
CODE 2 21 2101 210101 21010101 21010101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022
CODE 2 21 2101 210101 210101 2102 210201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201	TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480
CODE 2 21 2101 210101 2101010 210202 210201 21020201 21020201 21020202 22	TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338
CODE 2 21 2101 210101 2101010 210202 210201 21020201 21020201 21020202 22 2202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338 212,206,338
CODE 2 21 2101 210101 2101010 210202 210201 21020201 21020202 22 2202 220201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338 212,206,338 43,737,702
2 21 2101 210101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202 22 220201 22020101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338 212,206,338 43,737,702 4,679,218
2 21 2101 210101 210101 210201 21020101 21020202 21020201 21020202 22 2202 220201 22020101 22020101	TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338 212,206,338 43,737,702 4,679,218 30,414,919
2 21 2101 210101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202 22 220201 22020101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING	214,365,530 542,392,229 0 542,392,229 AMOUNT 575,399,614 330,446,703 218,010,681 218,010,681 218,010,681 112,436,022 94,393,372 94,393,372 18,042,650 7,892,170 10,150,480 212,206,338 212,206,338 43,737,702 4,679,218

22020304	MAGAZINES & PERIODICALS		481,424
22020303	NEWSPAPERS MAGAZINES & PERIODICALS		287,436 481 424
22020305	PRINTING OF NON SECURITY DOCUMENTS		286,412
22020306	PRINTING OF SECURITY DOCUMENTS		22,414,201
22020307	DRUGS & MEDICAL SUPPLIES		5,151,403
22020308	FIELD & CAMPING MATERIALS SUPPLIES		912,448
22020309	UNIFORMS & OTHER CLOTHING		4,176,144
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,637,726
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,833,036
220204	MAINTENANCE SERVICES - GENERAL		53,215,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,252,190
22020402	MAINTENANCE OF OFFICE FURNITURE		11,522,575
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,721,360
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,705,686
22020406	OTHER MAINTENANCE SERVICES		7,132,003
22020400	MAINTENANCE OF AIRCRAFTS		2,388,806
22020407	MAINTENANCE OF AIRCRAFTS MAINTENANCE OF SEA BOATS		584,902
22020409	MAINTENANCE OF SEA BOATS MAINTENANCE OF RAILWAY EQUIPMENTS		4,907,597
22020409	TRAINING - GENERAL		11,585,768
220205	LOCAL TRAINING		
22020501	INTERNATIONAL TRAINING		5,708,321 5,877,447
22020302			31,971,251
220200	OTHER SERVICES - GENERAL		31,871,231
22020004	CECLIDITY CEDVICEC		1 007 050
22020601	SECURITY SERVICES		1,837,350
22020603	OFFICE RENT		10,931,965
22020603 22020604	OFFICE RENT RESIDENTIAL RENT		10,931,965 12,935,203
22020603 22020604 22020605	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS)		10,931,965 12,935,203 5,728,237
22020603 22020604 22020605 22020606	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES		10,931,965 12,935,203 5,728,237 538,496
22020603 22020604 22020605 22020606 220207	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,931,965 12,935,203 5,728,237 538,496 16,300,427
22020603 22020604 22020605 22020606 220207 22020701	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687
22020603 22020604 22020605 22020606 220207 22020701 22020702	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704 22020705	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704 22020705 23	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704 22020705 23	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704 22020705 23	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573
22020603 22020604 22020605 220207 22020701 22020702 22020703 22020704 22020705 23 2301 230101	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 8,500,000
22020603 22020604 22020605 22020606 220207 22020701 22020702 22020703 22020704 22020705 23 2301	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573
22020603 22020604 22020605 220207 22020701 22020702 22020703 22020704 22020705 23 2301 230101	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 8,500,000
22020603 22020604 22020605 2202070 22020701 22020702 22020703 22020704 22020705 23 23010 23010112 23010113	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000
22020603 22020604 22020605 2202070 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010113	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 3,500,000 8,000,000 1,800,000
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010113 23010114 23010117	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF SHREDDING MACHINES		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 230101 23010112 23010114 23010117 23010119	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 6,000,000
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 300,000 6,000,000 3,146,573
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF FIRMARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 1,800,000 1,800,000 1,800,000 300,000 6,000,000 3,146,573 5,000,000
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 300,000 3,146,573 5,000,000 330,446,703
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF IBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 300,000 300,000 300,000 300,000 330,446,703 212,206,338
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 1,800,000 1,800,000 300,000 6,000,000 31,46,573 5,000,000 330,446,703 212,206,338 542,653,041
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 2301011 23010112 23010114 23010117 23010119 23010125	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 1,800,000 1,800,000 300,000 6,000,000 3,146,573 5,000,000 330,446,703 212,206,338 542,853,041 32,746,573
22020603 22020604 22020605 22020701 22020701 22020703 22020704 22020705 23 2301 230101 23010112 23010114 23010117 23010119 23010128	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF FIXER PRINTERS PURCHASE OF FOWER GENERATING SET PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL	TYPE	10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 300,000 6,000,000 3,146,573 5,000,000 330,446,703 212,206,338 542,653,041 32,746,573 575,399,614
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 230101 23010112 23010114 23010117 23010119 23010128 O220006001 CODE	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF SURITY EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL PROJECT NAME	TYPE	10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 300,000 6,000,000 31,46,573 5,000,000 330,446,703 212,206,338 542,653,041 32,746,573 575,399,614
22020603 22020604 22020605 22020701 22020701 22020703 22020704 22020705 23 2301 23010112 23010113 23010114 23010117 23010119 23010125 23010128	RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF POWER GENERATING SET PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL PROJECT NAME FUNITURE AND FITTINGS	NEW	10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 1,800,000 1,800,000 300,000 300,000 300,000 330,446,703 212,206,338 542,653,041 32,746,573 575,399,614
22020603 22020604 22020605 22020701 22020702 22020703 22020704 22020705 23 2301 230101 23010112 23010114 23010117 23010119 23010128 O220006001 CODE	OFFICE RENT RESIDENTIAL RENT SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES ENGINEERING SERVICES ARCHITECTURAL SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FOFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF SHREDDING MACHINES PURCHASE OF SHREDDING MACHINES PURCHASE OF SURITY EQUIPMENT PURCHASE OF SECURITY EQUIPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION INVESTMENT AND SECURITIES TRIBUNAL PROJECT NAME		10,931,965 12,935,203 5,728,237 538,496 16,300,427 6,466,687 1,312,975 6,136,537 935,844 1,448,385 32,746,573 32,746,573 32,746,573 8,500,000 8,000,000 1,800,000 1,800,000 300,000 6,000,000 31,46,573 5,000,000 330,446,703 212,206,338 542,653,041 32,746,573 575,399,614

1999 1999 1	IST4003325	SHREDDING MACHINES - 10 NOS	NEW	300,000
SIDURISED CENTRESCENDING OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION NAMIONITY 20020007001 UNIT MITM AMOUNT 2 DEFENDINGE \$3,000,000 200200 SALARY \$3,000,000 200200 SALARY \$3,000,000 200200 SALARY MARCES \$30,000,000 2002002 SALARY MARCES \$30,000,000 2002002 SALARY MARCES \$30,000,000 2002002 SOLAL CONTRIBUTION \$17,000,000 2002002 OSCAL CONTRIBUTION \$17,000,000 2002002 OSCAL CONTRIBUTION \$17,000,000 2002002 OSCAL CONTRIBUTION OFFISION \$17,000,000 2002002	IST5003334			
CODE DENIETTAM AMOONTE 2 PERINDATURE CASAMACY 231 PERINDATURE CASAMACY 242 PERINDATURE CASAMACY 252 PERINDATURE COST CASAMACY 252 CASAMACY CASAMACY 252 CONTRIBUTION 258,000,000 252 CONTRIBUTION PERIOD 278,000,000 252 CONTRIBUTION PERIOD 278,000,000 252 CONTRIBUTION PERIOD 151,000,000 252 CONTRIBUTION PERIOD 151,000,000 252 CONTRIBUTION PERIOD 151,000,000 252 CONTRIBUTION PERIOD 141,000,000 252 CASAMACY 141,000,000 252 CASAMACY 141,000,000 252 CASAMACY 141,000,000 </td <td>IST6003346</td> <td>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</td> <td>NEW</td> <td>3,146,573</td>	IST6003346	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,146,573
COOPE	IST7003353	CCTV/REACTIVATION OF VSAT	NEW	5,000,000
21 MEROMINE COST 4,000,000,000 21 PRISONINE COST 3,000,000,000 21010 SALANY 3,000,000,000 2101011 SALANY 3,000,000,000 2102021 SOLANY 3,000,000 2102022 ALDOMANICS AND SOCIAL CONTRIBUTION 370,000,000 2102022 CONTRIBUTIONY PERSON 2,000,000 2102022 CONTRIBUTIONY PERSON 2,000,000 220202 OVERHAZ COST 1,000,000,000 220201 OVERHAZ COST 1,000,000,000 220201 OVERHAZ COST 1,000,000,000 2202012 OVERHAZ COST 1,000,000 2202012 OVERHAZ COST 1,000,000 2202012 OVERHAZ COST	0220007001			
21 MEROMINE COST 4,000,000,000 21 PRISONINE COST 3,000,000,000 21010 SALANY 3,000,000,000 2101011 SALANY 3,000,000,000 2102021 SOLANY 3,000,000 2102022 ALDOMANICS AND SOCIAL CONTRIBUTION 370,000,000 2102022 CONTRIBUTIONY PERSON 2,000,000 2102022 CONTRIBUTIONY PERSON 2,000,000 220202 OVERHAZ COST 1,000,000,000 220201 OVERHAZ COST 1,000,000,000 220201 OVERHAZ COST 1,000,000,000 2202012 OVERHAZ COST 1,000,000 2202012 OVERHAZ COST 1,000,000 2202012 OVERHAZ COST	CODE	LINE ITEM		AMOUNT
21 PERSONNEL COST AMAZEN AMAZENATY 21011 SALAMY 30444AST 21012 SALAMY 30444AST 21012 ALOVAMICES AND SOCIAL CONTRIBUTION 40546AST 2102202 SOCIAL CONTRIBUTIONS 49766ASSIA 2102202 CHANGES AND SOCIAL CONTRIBUTIONS 49768ASSIA 2102202 CHANGES AND SOCIAL CONTRIBUTIONS 49768ASSIA 2102202 CHANGES RECURSIER TOOTS 1982ASSIA 220221 CHENERAL EXCUSSION CONTRIBUTION 1976ASSIA 220221 COCA, TANCEL E TRANSCORT THANNIG 1970ASSIA 220221 CHENERAL EXCUSSION CONTRIBUTION 1970ASSIA 220222 CHENERAL EXCUSSION CONTRIBUTION 1970ASSIA 220222 CHENERAL EXCUSSION CONTRIBUTION 1970ASSIA 220222 CHENERAL EXCUSSION CONTRIBUTION <td>2</td> <td></td> <td></td> <td></td>	2			
1311 SALAWY AUGAMASA AUGAMASA 1210101 SALAWY AUGAMASA 3004-44607 121020 SALAWY AUGAMASA 3708-44607 1210200 COLOR CONTRIBUTIONS 3708-6600 12102001 CORTRIBUTION FERSION 2613-222.22 2222 OPERA RELIGIESTOCKS 1,000-200-22 222 OPERA RELIGIESTOCKS 1,000-200-22 222020 OPERA RELIGIESTOCKS 1,000-200-22 222021 OPERA RELIGIESTOCKS 1,000-200-22 2220210 ICALA TRAVEL & TRAVELOR TRAVEL 1,000-200-22 2220210 ILEANO TRAVEL & TRAVELOR TRAVEL 1,000-200-22 2220210 ILEANO TRAVEL & TRAVELOR TRAVELOR TRAVELOR 1,000-200-22 2220210 ILEANO TRAVEL & TRAVELOR ARELIA 1,000-200-22 222021	21			
	2101			
1212 ILLING ALLINGARIS MIS SOCIAL CONTRIBUTIONS 17,000,000 18,000,000 <t< td=""><td>210101</td><td>SALARIES AND WAGES</td><td></td><td>3,024,444,637</td></t<>	210101	SALARIES AND WAGES		3,024,444,637
100202 SOCIAL CONTRIBUTIONS	21010101	SALARY		3,024,444,637
20000000	2102	ALLOWANCES AND SOCIAL CONTRIBUTION		378,055,580
22020020 CONTRIBUTIONY PARSION 228,833,845 22020 OMERIAD COSTS ASSAMDANCE 2202021 TOMER DECORDERY COSTS 1,035,000,000 22020210 TRAVILLE TRANSPORT - GENERAL 314,000,000 22020210 INCOLA TRAVILLE TRANSPORT TRAINING 414,000,000 22020210 INTERNATIONAL TRAVILLE TRANSPORT TRAINING 414,000,000 22020210 INTERNATIONAL TRAVILLE TRANSPORT TOHERS 270,000,000 22020210 INTERNATIONAL TRAVILLE TRANSPORT TOHERS 470,000,000 22020200 ELECTRICITY CHARGES 401,015,001 22020201 THISPHORE CHARGES 401,015,001 220202020 ELECTRICITY CHARGES 401,015,001 220202020 ELECTRICITY CHARGES 401,015,001 220202020 THISPHORE CHARGES 500,001 220202020 THISPHORE CHARGES 500,002 <	210202	SOCIAL CONTRIBUTIONS		378,055,580
22 OTHER RECURRENT COSTS 1,000,000 7,000 220201 OVERHARD COST 1,000,000 7,000 22020101 IL DOCA ITANUE REPRAISPORT - GENERAL 34,000,000 22020102 IL DOCA ITANUE REPRAISPORT OF INERS 2,000,700,000 22020103 IL DOCA ITANUE REPRAISPORT OF INERS 2,000,700,000 22020104 IL DOCA ITANUE REPRAISPORT OF INERS 3,000,000 22020105 IL DOCA ITANUE REPRAISPORT OF INERS 3,000,000 22020106 IL DOCA ITANUE REPRAISPORT OF INERS 3,000,000 22020107 IL DOCA ITANUE REPRAISPORT OF INERS 3,000,000 22020208 IL DOCA ITANUE REPRAISPORT OF INERS 4,000,000 22020209 IL DOCA ITANUE REPRAISPORT OF INERS 4,000,000 22020200 IL DOCA ITANUE REPRAISPORT OCCUMENTS 4,000,000 22020200 IL DOCA ITANUE REPRAISPORT OCCUMENTS 4,000,000 22020200 IL DOCA ITANUE REPRAISPORE COUNTY OCCUMENTS 4,000,000	21020201	NHIS		151,222,232
2020 OVERHEAD COST 1,000,000,000 2020001 TAUNE TRANSPORT GENERAL 31,000,000 20200102 LOCAL TRAVILE TRANSPORT TRAINING 41,007,000 20200103 LOCAL TRAVILE TRANSPORT TRAINING 41,007,000 20200104 INTERNATIONAL TRAVIL & TRANSPORT OTHERS 57,00,007 20200105 INTERNATIONAL TRAVIL & TRANSPORT OTHERS 57,00,007 20200201 INTERNATIONAL TRAVIL & TRANSPORT OTHERS 57,00,007 20200202 TRUTHER GENERAL 41,00,40 20200202 INTERNATIONAL TRAVIL & TRANSPORT 41,00,40 20200202 TELEPHONE CHARGES 40,00,40 20200202 TELEPHONE CHARGES 40,00,40 20200203 NATER RATES 40,00,40 20200204 SATILLITE BROADCASTRO ACCESS CHARGES 40,00,40 20200205 ONES PRADE CHARGES 40,00 20200206 ONES PRADE CHARGES 40,00 20200207 ONES PRADE CHARGES 40,00 20200208 MATERIALS SUPPLIES - GENERAL 40,00 20200209 ONES PRADE CHARGES 40,00	21020202	CONTRIBUTORY PENSION		226,833,348
2202011 TRAVELS TRANSPORT - GENERAL 341,008,168 220201201 LOCAL TRAVE, & TRANSPORT - TRAINING 41,075,008 220201201 LOCAL TRAVE, & TRANSPORT - TRAINING 42,277,649 220201201 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 42,277,649 220201201 HINTERNATIONAL TRAVEL & TRANSPORT: TRAINING 45,271,028 220201201 LELTRIGITY CHARGES 45,656,61 22020202 TLETPHONE CHARGES 45,656,61 22020202 TLETPHONE CHARGES 41,656,61 22020202 TLETPHONE CHARGES 48,616,66 22020202 WATER PATTS 4,616,66 22020202 WATER PATTS <	22	OTHER RECURRENT COSTS		1,063,607,590
22020101 LOCAL TRAVEL & TRANSPORT: TOTHERS 2277,687 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 2277,687 22020103 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 2570,692 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 2570,692 22020107 ELSCRINICITY CHARGES 4401,568 22020108 TREEPHORE CHARGES 4401,568 22020202 TELEPHORE CHARGES 4401,568 2202020203 TREEPHORE CHARGES 4401,568 22020203 SATELLITE REGORICASTING ACCESS CHARGES 451,262 22020203 SEVERAGE CHARGES 451,262 22020203 MATERIAAS & SUPPUIS - GENERAL 450,262 22020203 MATERIAAS & SUPPUIS - GENERAL 450,262 22020303 PORCES STATIONERIS / COMPUTER CONSUMABLES 450,262 22020303 BODIS 1,173,212 22020303 PORCES STATIONERIS / COMPUTER CONSUMABLES 450,262 22020303 PORCES STATIONERIS / COMPUTER CONSUMABLES 450,262 22020303 PORCES STATIONERIS / COMPUTER CONSUMABLES 450,262 22020303	2202	OVERHEAD COST		1,035,086,544
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 228,776,487 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 14,294,310 22020104 LINTERNATIONAL TRAVEL & TRANSPORT: OTHERS 50,701,287 22020205 LECTRICITY CHARGES 45,716,728 22020201 ELECTRICITY CHARGES 50,001,411 220202020 TELEPHONE CHARGES 50,001,411 220202020 NATELITE BORDACASTING ACCESS CHARGES 17,405,482 220202020 WATELIT READ CACES CHARGES 4,601,386 220202020 WATELIT READ CACES CHARGES 6,603,486 220202020 WATELITY READ CACES CHARGES 6,603,683 220202020 WATELITY READ CACES CHARGES 6,603,683 220202020 ROCKS 1,773,742 220202020 ROCKS 1,773,742 220202020 ROCKS 1,603,743 220202020 PRINTING OF NOR SCURITY CACES CHARGES	220201	TRAVEL& TRANSPORT - GENERAL		341,029,182
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TOTHERS \$7,970,687 2202022 LUTURIS - GENERAL \$7,970,687 22020202 TULTURIS - GENERAL \$7,970,687 22020202 TULTURIS - GENERAL \$7,970,687 22020202 TULTURIS - GENERAL \$5,044 22020202 WATER ARTIS \$6,048 22020202 WATER ARTIS \$6,843,369 22020202 WATER ARTIS \$6,943,369 22020202 WATER ARTIS \$6,943,369 22020202 GENERAL GENERAL \$6,943,779 22020202 GENERAL GENERAL \$6,943,779 22020202 GEONS \$1,179,342 22020202 GENERAL GENERAL \$6,947,178 22020202 GENERAL GENERAL \$6,947,178 22020202 GENERAL GENERAL \$6,947,187 22020202 GENERAL GENERAL GENERAL \$6,947,167 22	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		41,037,688
22202104 INTERNATIONAL TRAVEL & TRANSPORT, OTHERS \$7,700,587 22020202 UTURINS - GENERAL \$4,710,528 22020202 TELEPHONE CHARGES 40,016,481 22020202 TELEPHONE CHARGES 40,004,401 220202020 TELEPHONE CHARGES 40,004,401 220202020 STERLITE BROADCASTING ACCESS CHARGES 40,004,201 220202020 MATERIALS & SUPPLIES - GENERAL 40,013,202 220202020 MATERIALS & SUPPLIES - GENERAL 40,013,202 22020302 OFFICE STATIONERES / COMPUTER CONSUMABLES 60,605,605 22020302 GENERAL & STATIONERES / COMPUTER CONSUMABLES 60,605,605 22020302 MAGAZINES & PERIODICALS 60,605 220203020 MEGINES & PERIODICALS 60,605 220203020 PIRINING OF NON SECURITY DOCUMENTS 60,605 220203020 PIRINING OF NON SECURITY DOCUMENTS 60,712,807 220203020 PIRINING OF NON SECURITY DOCUMENTS 60,712,807 220203020 PIRINING OF NON SECURITY DOCUMENTS 60,712,807 220203020 MAINTERNACE OF OFFICE PURITY DOCUMENTS 60,712,807				
200002 UTILITIES - GENERAL 81,710,726 22000001 ELECTRICTY CHARGES 44,016,41 22000002 INTERPHONE CHARGES 52,024 22000003 INTERNET ACCESS CHARGES 1,140,482 22000004 SAFELLITE BRODACASTINA ACCESS CHARGES 401,430,422 22000005 SEVERAGE CHARGES 401,430,422 22000006 SEVERAGE CHARGES 501,662 22000007 MATER KATES 408,437,673 2200000 GENERAGE CHARGES 501,662 2200000 GENERAGE CHARGES 501,662 22000000 GENERAGE CHARGES 608,698,698 22000000 GENERAGE CHARGES 608,698,698 22000001 MARKENARIES COMPUTER CONSUMABLES 608,698 22000001 MARKENARIES CONSUMERIES CONSUMERIES 608,698 22000001 MARKENARIES CONSUMERIES CONSUMERIES 608,698 22000001 MARKENARIES CONSUMERIES CONSUMERIES 608,698 22000000 PRINTING OF SECURITY DOCUMERTS 608,698 22000000 PRINTING OF NON SECURITY OCCUMENTS 608,692				
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22020203 INTERNET ACCESS CHARGES 1.140,842 220202040 SATELLITE BIRGADCASTING ACCESS CHARGES 570,422 22020205 SEWIERAGE CHARGES 496,1399 22020206 SEWIERAGE CHARGES 60,869,894 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 60,899,894 22020302 BOOKS 1,179,312 22020303 NEWSPARPERS 22,289,796 22020304 MAGGAZINES & PERIODICALS 506,893 22020305 PRINTING OF NON SECURITY DOCUMENTS 96,893 22020307 DRIJOS & MEDICAL SUPPLIES 69,872 22020308 PRINTING OF SECURITY DOCUMENTS 96,872 22020309 UNIFORMS & OTHER CLOTHING 12,269 22020309 UNIFORMS & OTHER CLOTHING 12,269 22020401 MAINTENANCE SERVICES - GENERAL 69,772 22020402 MAINTENANCE OF OFFICE PURINTITURE 9,872,354 22020403 MANTENANCE OF OFFICE FURTHER 9,872,354 22020404 MANTENANCE OF OFFICE FURTHER 9,872,354 22020405 MANTENANCE OF CHECK LINGUISTING 9,				
22020204 SATELLITE BROADCASTING ACCESS CHARGES 4.961.390 22020205 WATER RATES 4.961.390 22020206 SEWERAGE CHARGES 501.682 2202030 MATERIALS & SUPPUES - GENERAL 69.343,777 22020302 OFFICE STATONERIES / COMPUTER CONSUMABLES 68.589,893 22020303 NEWSPARERS 2.298,796 22020304 MAGAZINES & PERIODICALS 569,593 22020305 PRINTING OF NON SECURITY DOCUMENTS 48,471,787 22020306 PRINTING OF SECURITY DOCUMENTS 49,722,003 22020307 DRUGS & MEDICAL SUPPUES 69,972 220203080 PINNING OF SECURITY DOCUMENTS 49,772 22020309 UNIFORMS & CHIEF CLOTHING 12,496 22020309 UNIFORMS & CHIEF CLOTHING 12,496 2202040 MAINTERNANCE SERVICES - GENERAL 69,772 2202040 MAINTERNANCE OF OFFICE JILLIMING PRESIDENTIAL CITES 2,147,878 22020400 MAINTERNANCE OF OFFICE JILLIMING PRESIDENTIAL CITES 2,157,892 22020400 MAINTERNANCE OF OFFICE JILLIMING PRESIDENTIAL CITES 2,157,892				
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22020206 SEWERAGE CHARGES 501,662 2202030 MATERIALS & SUPPUES - GENERAL 83,943,757 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 66,869,804 22020302 BOOKS 1,179,312 22020303 NEWSPAPERS 2,288,766 22020304 MAGAZINES & PERIODICALS 3,855,608 22020305 PRINTING OF SECURITY DOCUMENTS 36,572,208 22020306 PRINTING OF SECURITY DOCUMENTS 9,692 22020307 DIGUSS & MEDICAL SUPPUES 96,972 22020309 DIGUSS & MEDICAL SUPPUES 96,972 22020309 DIGUSS & MEDICAL SUPPUES 96,772 2202040 MAINTERNACE SERVICES - GENERAL 96,177,807 2202040 MAINTERNACE SERVICES - GENERAL 96,772 22020400 MAINTERNACE OF OFFICE PUNITURE 9,72,254 22020401 MAINTERNACE OF OFFICE PUNITURE 9,72,254 22020402 MAINTERNACE OF OFFICE PUNITURE 9,72,224 22020403 MAINTERNACE OF OFFICE PUNITURE 9,72,224 22020404 MAINTERNACE OF OFFICE PUNITURE 9,7				
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2202305 PRINTING OF NON SECURITY DOCUMENTS 8.487.178 2202306 PRINTING OF SECURITY DOCUMENTS 9.762.083 2202307 DRUGS & MEDICAL SUPPLIES 8.6972 2202308 UNIFORNAS OTHER CLOTHING 12.548 220204 MAINTENANCE SERVICES - GENERAL 66.171.657 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11.741.818 22020402 MAINTENANCE OF OFFICE FURNITURE 9.672.384 22020403 MAINTENANCE OF OFFICE FURNITURE 9.672.384 22020404 MAINTENANCE OF OFFICE FURNITURE 9.672.384 22020405 MAINTENANCE OF OFFICE FURNITURE 9.672.384 22020406 MAINTENANCE OF PELATIS/GENERATORS 11.833.040 22020407 MAINTENANCE OF PELATIS/GENERATORS 11.833.040 2202050 TRAINING - GENERAL 67.786722 2202050 TRAINING - GENERAL 11.383.367 2202050 TARINING - GENERAL 11.383.367 2202050 TRAINATIONAL TRAINING 3.684.641 2202050 TOHER SERVICES 46.627.243 2202060 SECURIT	22020303	NEWSPAPERS		2,298,796
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220208 FUEL & LUBRICANTS - GENERAL 22,881,110 22020801 MOTOR VEHICLE FUEL COST 6,186,556 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 348,932	22020705			
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22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 348,932	220208			
22UZUOUS PLANT / GENERATOR FUEL COST 16,345,622				
	22020003	FEART / GENERATOR FUEL COST		10,343,622

220209	FINANCIAL CHARGES - GENERAL		1,730,552
22020901	BANK CHARGES (OTHER THAN INTEREST)		228,168
22020902	INSURANCE PREMIUM		1,502,384
220210	MISCELLANEOUS		248,630,388
22021001	REFRESHMENT & MEALS		2,659,673
22021002	HONORARIUM & SITTING ALLOWANCE		3,403,229
22021003	PUBLICITY & ADVERTISEMENTS		5,420,363
22021006	POSTAGES & COURIER SERVICES	POSTAGES & COURIER SERVICES	
22021007	WELFARE PACKAGES		90,185,742
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		119,325
22021009	SPORTING ACTIVITIES		8,436,525
22021011 22021012	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) DISCIPLINE AND APPEALS (SERVICE WIDE)		21,522,036 87,983,781
22021012	PROMOTION, RECRUITMENT & APPOINTMENT		28,521,046
2204	GRANTS AND CONTRIBUTIONS		28,521,046
220401	LOCAL GRANTS AND CONTRIBUTIONS		28,521,046
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		28,521,046
23	CAPITAL EXPENDITURE		862,352,322
2301	FIXED ASSETS PURCHASED		26,173,784
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,173,784
23010119	PURCHASE OF POWER GENERATING SET		26,173,784
2302	CONSTRUCTION / PROVISION		542,562,298
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		542,562,298
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		403,350,933
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		4,834,192
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		47,073,206
23020111 23020118	CONSTRUCTION / PROVISION OF LIBRARIES		23,391,238 63,912,729
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS		63,912,729 249,268,534
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		249,268,534
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		142,747,320
23030113	REHABILITATION / REPAIRS - ROADS		45,773,688
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,747,527
2305	OTHER CAPITAL PROJECTS		44,347,706
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,347,706
23050103	MONITORING AND EVALUATION		44,347,706
	TOTAL PERSONNEL		3,402,500,217
	TOTAL OVERHEAD		1,063,607,590
	TOTAL RECURRENT		4,466,107,807
	TOTAL CAPITAL		862,352,322
	TOTAL ALLOCATION		5,328,460,129
0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OAGF10003237	MONITORING AND EVALUATION OF ON-GOING PROJECTS	NEW	44,347,706
OAGF1003210	PROCUREMENT AND INSTALLATION OF 5 NOS. 200 KVA AND 3 NOS 500 KVA GENERATORS	NEW	26,173,784
OAGF2003213	CONSTRUCTION OF 9 FEDERAL PAY OFFICES	NEW	403,350,933
OAGF3003216	PROVISION OF STAFF CLINIC AT TREASURY HOUSE	NEW	4,834,192
OAGF4003220	CONSTRUCTION OF 1 NO. BLOCK OF 9 CLASSROOM AT FTA OROZO PROCUREMENT OF BOOKS, PURCHASE AND INSTALLATION OF LIBPLUS LIBRARY MGT UPDATE	NEW	47,073,206
OAGF5003223	PROCUREMENT OF BOOKS, PURCHASE AND INSTALLATION OF LIBPLUS LIBRARY MIGH UPDATE PROVISION OF INFRASTRUCTURE TO 37 FEDERAL PAY OFFICES, 6 ZONAL OFFICES AND SUB	NEW	23,391,238
OAGF6003226	RENOVATION OF STAFF QUARTERS, 5 NOS. 3 BEDROOM, 12 NOS 2 BEDROOMS, 20 NOS. 1	NEW	63,912,729
OAGF7003228	DEDDOOM AT ETA ODOTO ADILIA	NEW	80,138,834
OAGF8003232	RENOVATION OF MALE AND FEMALE HOSTELS AT FTA OROZO ABUJA REHABILITATION OF CAMPUS ROADS AT FTA OROZO ABUJA	NEW NEW	62,608,486 45,773,688
OAGF9003234	UPGRADING OF EXTERNAL WORKS OF THE TREASURY HOUSE ABUJA	NEW	60,747,527
			00,141,321
0220015001 CODE	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	·	AMOUNT
2	EXPENDITURE PERSONNEL COST		3,515,592,096 805,998,943
21 2101	PERSONNEL COST SALARY		805,998,943 805,998,943
2101	SALARIES AND WAGES		805,998,943
210101	SALARY		805,998,943
22	OTHER RECURRENT COSTS		1,971,992,102
2202			
2202	OVERHEAD COST		1,971,992,102
220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,971,992,102 308,954,589

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,634,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,536,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,784,589
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	37,590,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	7,560,000
22020203	INTERNET ACCESS CHARGES	2,880,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	234,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000 24,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,600,000
22020404	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	100,954,813
22020501	LOCAL TRAINING	83,220,000
22020502	INTERNATIONAL TRAINING	17,734,813
220206	OTHER SERVICES - GENERAL	155,976,000
22020601	SECURITY SERVICES	54,000,000
22020603	OFFICE RENT	77,976,000
22020606	CLEANING & FUMIGATION SERVICES	24,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,481,700
22020701	FINANCIAL CONSULTING	386,481,700
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,600,000
22020801	MOTOR VEHICLE FUEL COST	15,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
220209 22020901	FINANCIAL CHARGES - GENERAL PANIC CHARGES (ATHER THAN INTEREST)	41,400,000 3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM	38,400,000
22020902	MISCELLANEOUS	573,435,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	88,275,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	250,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,960,000
22021009	SPORTING ACTIVITIES	10,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000
23	CAPITAL EXPENDITURE	737,601,051
2301	FIXED ASSETS PURCHASED	527,417,051
230101	PURCHASE OF FIXED ASSETS - GENERAL	527,417,051
23010102	PURCHASE OF OFFICE BUILDINGS	97,780,401
23010105	PURCHASE OF MOTOR VEHICLES	135,900,000
23010112 23010113	PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	133,085,650 60,651,000
23010113	PURCHASE OF SECURITY EQUIPMENT	100,000,000
23010128	CONSTRUCTION / PROVISION	137,000,000
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	137,000,000
2305	OTHER CAPITAL PROJECTS	73,184,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,184,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	23,184,000
23050103	MONITORING AND EVALUATION	40,000,000
	TOTAL PERSONNEL	805,998,943
	TOTAL OVERHEAD	1,971,992,102
	TOTAL RECURRENT	2,777,991,045

	TOTAL CAPITAL TOTAL ALLOCATION		737,601,051 3,515,592,096		
0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS				
CODE	PROJECT NAME	ТҮРЕ	AMOUNT		
PTAD1008975	PURCHASE OF OFFICE EQUIPMENT	NEW	97,780,401		
PTAD2008976	PURCHASE OF MOTOR VEHICLES	NEW	135,900,000		
PTAD3008977	PURCHASE OF OFFICE FURNITURE HQT	NEW	58,257,850		
PTAD3008978	PURCHASE OF OFFICE EQUIPMENT	NEW	25,741,800		
PTAD3008979	PURCHASE OF OFFICE FURNITURE FOR STATE OFFICES	NEW	49,086,000		
PTAD4008980	PURCHASES OF COMPUTER DESKTOPS LAPTOP AND SPRINTERS	NEW	30,651,000		
PTAD4008981	SCANNERS, PHOTOCOPIERS AND SHREDDERS	NEW	30,000,000		
PTAD5008982	PURCHASE AND INSTALATION OF SECURITY DEVICES	NEW	100,000,000		
PTAD6008983	ESTABLISHMENT OF STATE OFFICES	NEW	137,000,000		
PTAD7008984	RESEARCH AND DEVELOPMENT	NEW	10,000,000		
PTAD8008985	IT HARDWARE AND SOFTWARE	NEW	23,184,000		
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