



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | 2017 APPROPRIATION   |
|---------------|---|----------------------|
| CODE          | LINE ITEM   | AMOUNT =N=           |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>3,147,238,712</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         | <b>349,158,369</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       | <b>349,158,369</b>   |
| 21020201      | NHIS FGN CONTRIBUTION   | 139,302,343          |
| 21020202      | FGN CONTRIBUTORY PENSION  | 209,856,026          |
| <b>2101</b>   | <b>SALARIES AND WAGES</b>   | <b>2,798,080,343</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>2,798,080,343</b> |
| 21010101      | SALARY  | 2,798,080,343        |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>                                       | <b>726,670,610</b>   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                           | <b>3,369,766</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                             | <b>3,369,766</b>     |
| 22040103      | GRANT TO LOCAL GOVERNMENTS -CURRENT                               | 3,000,000            |
| 22040108      | GRANT TO PRIVATE COMPANIES - CAPITAL                              | 369,766              |
| <b>2202</b>   | <b>OVERHEAD COST</b>  | <b>723,300,844</b>   |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             | <b>145,960,834</b>   |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                           | 8,650,000            |
| 22021006      | POSTAGES & COURIER SERVICES                                       | 973,216              |
| 22021007      | WELFARE PACKAGES  | 13,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                               | 5,000,000            |
| 22021009      | SPORTING ACTIVITIES   | 10,028,918           |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                        | 20,000,000           |
| 22021013      | PROMOTION (SERVICE WIDE)  | 59,995,400           |
| 22021001      | REFRESHMENT & MEALS   | 24,217,487           |
| 22021003      | PUBLICITY & ADVERTISEMENTS  | 3,800,000            |
| 22021004      | MEDICAL EXPENSES  | 295,813              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  | <b>103,372,994</b>   |
| 22020201      | ELECTRICITY CHARGES   | 85,785,702           |
| 22020205      | WATER RATES   | 8,000,000            |
| 22020206      | SEWERAGE CHARGES  | 8,874,383            |
| 22020207      | LEASED COMMUNICATION LINES(S)                                     | 712,909              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           | <b>10,026,128</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 | 2,958,128            |
| 22020703      | LEGAL SERVICES  | 7,068,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>148,265,236</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 | 40,240,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             | 18,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  | 15,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES  | 67,827,576           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                | 3,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   | 3,697,660            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                | <b>2,000,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            | <b>45,593,360</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST   | 7,593,360            |
| 22020803      | PLANT / GENERATOR FUEL COST                                       | 38,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>46,095,154</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        | 31,978,000           |
| 22020304      | MAGAZINES & PERIODICALS   | 1,479,064            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    | 2,218,595            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                | 4,200,900            |
| 22020307      | DRUGS & MEDICAL SUPPLIES  | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                             | 1,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                          | 2,218,595            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   | <b>25,394,166</b>    |
| 22020601      | SECURITY SERVICES   | 18,794,166           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                    | 3,000,000            |
| 22020605      | CLEANING & FUMIGATION SERVICES                                    | 3,600,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   | <b>83,348,512</b>    |
| 22020501      | LOCAL TRAINING  | 83,348,512           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           | <b>113,244,460</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                | 41,857,760           |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                              |  | 2017 APPROPRIATION   |
|---------------|--|--|----------------------|
| CODE          | LINE ITEM  |  | AMOUNT =N=           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS   |  | 71,386,700           |
| <b>23</b>     | <b>CAPITAL COST</b>  |  | <b>924,890,325</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>  |  | <b>99,643,921</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>  |  | <b>99,643,921</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES   |  | 50,446,375           |
| 23010108      | PURCHASE OF BUSES  |  | 20,455,400           |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT  |  | 8,000,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  |  | 17,061,527           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT   |  | 3,680,619            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>  |  | <b>250,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                      |  | <b>250,000,000</b>   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  |  | 250,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>  |  | <b>72,272,998</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                      |  | <b>72,272,998</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS   |  | 72,272,998           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>  |  | <b>502,973,406</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>  |  | <b>502,973,406</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT   |  | 242,702,534          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION  |  | 25,000,000           |
| 23050103      | MONITORING AND EVALUATION  |  | 82,825,498           |
| 23050126      | GOVERNANCE AND INSTITUTIONAL REFORMS   |  | 135,945,374          |
| 23050127      | REFORM COMMUNICATIONS  |  | 16,500,000           |
|               | <b>TOTAL PERSONNEL</b>   |  | <b>3,147,238,712</b> |
|               | <b>TOTAL OVERHEAD</b>  |  | <b>726,670,610</b>   |
|               | <b>TOTAL RECURRENT</b>   |  | <b>3,873,909,322</b> |
|               | <b>TOTAL CAPITAL</b>   |  | <b>924,890,325</b>   |
|               | <b>TOTAL ALLOCATION</b>  |  | <b>4,798,799,647</b> |
| CODE          | PROJECT NAME   |  | PROJECT TITLE        |
| OHCSF58694457 | PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF                                     |  | 50,446,375           |
| OHCSF26754901 | PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS                            |  | 14,400,000           |
| OHCSF45465027 | PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM                            |  | 5,288,207            |
| OHCSF02617689 | SUCCESSION PLANNING AND MENTORING  |  | 9,500,000            |
| OHCSF28634247 | PROJECT MONITORING AND EVALUATION  |  | 20,475,498           |
| OHCSF72080068 | GAZETTE PRODUCTION   |  | 10,000,000           |
| OHCSF64118483 | GROUP LIFE INSURANCE MONITORING AND EVALUATION   |  | 8,000,000            |
| OHCSF27901026 | PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA   |  | 5,000,000            |
| OHCSF98930031 | ASSET DATABASE AND VALUATION   |  | 5,000,000            |
| OHCSF49467706 | HUMAN RESOURCES ICT INFRASTRUCTURE   |  | 30,000,000           |
| OHCSF83244060 | INVENTORY AND VALUATION OF ASSETS NATIONWIDE   |  | 14,950,000           |
| OHCSF85010090 | CAREER MANAGEMENT DEVELOPMENT  |  | 20,750,000           |
| OHCSF58305219 | UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM                                |  | 2,414,327            |
| OHCSF69108284 | COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS; EXAMINATION/IDENTIFICATION OF BOOK CATALOGS |  | 1,260,778            |
| OHCSF09165593 | PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS                                 |  | 6,500,000            |
| OHCSF61763059 | ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES                        |  | 16,000,000           |
| OHCSF61825652 | DIGITAL SERVICE INFRASTRUCTURE   |  | 15,000,000           |
| OHCSF27457029 | ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER          |  | 6,500,000            |
| OHCSF08737962 | CAPACITY BUILDING AND SKILL DEVELOPMENT  |  | 15,000,000           |
| OHCSF53768807 | PURCHASE OF BUSES  |  | 20,455,400           |
| OHCSF12116537 | PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT   |  | 3,000,000            |
| OHCSF37793848 | ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS                       |  | 20,000,000           |
| OHCSF24160417 | STAFF DATABASE AND IDENTIFICATION CARDS  |  | 1,000,000            |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS  |  | 2017 APPROPRIATION |
|---------------|--|--|--------------------|
| CODE          | LINE ITEM  |  | AMOUNT =N=         |
| OHCSF75779366 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM  |  | 17,000,000         |
| OHCSF64291117 | REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION |  | 72,272,998         |
| OHCSF66320790 | CAREER MANAGEMENT INFORMATION SYSTEM   |  | 9,750,000          |
| OHCSF18049150 | RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES   |  | 2,008,314          |
| OHCSF51497648 | EPIC CULTURE SERVICE WIDE PROGRAMME  |  | 60,000,000         |
| OHCSF53737503 | PROCUREMENT OF MEDIA EQUIPMENT/ADVOCACY AND REORIENTATION PROGRAMME  |  | 3,680,619          |
| OHCSF77479511 | INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT DEVELOPMENT           |  | 15,800,749         |
| OHCSF50290526 | PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO   |  | 1,000,001          |
| OHCSF51253668 | CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES                                    |  | 1,000,000          |
| OHCSF58989210 | STRATEGY AND POLICY DEVELOPMENT IN OHCSF   |  | 25,500,000         |
| OHCSF58985711 | NATIONWIDE STAFF IDENTIFICATION EXERCISE   |  | 15,000,000         |
| OHCSF20952585 | AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE   |  | 15,000,000         |
| OHCSF90518666 | INSTITUTION OF SOUND PUBLIC PROCUREMENT THAT IS CORRUPTION FREE  |  | 537,059            |
| OHCSF84455968 | PURCHASE OF MOTORIZED JUMBO CABINETS   |  | 5,000,000          |
| OHCSF29555006 | COUNCIL MEETING  |  | 50,000,000         |
| OHCSF33778566 | FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME  |  | 250,000,000        |
| OHCSF47516637 | CIVIL SERVICE WEEK   |  | 30,000,000         |
| OHCSF51006234 | ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION            |  | 25,000,000         |
| OHCSF39772925 | ENTERPRISE CONTENT MANAGEMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT              |  | 10,000,000         |
| OHCSF44164023 | CONSULTANCY SERVICES TO MDAS (ODD, CST, LMSP, & L & D)   |  | 15,400,000         |
| 0125002001    | FEDERAL GOVT. HOUSING LOANS BOARD  |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM  |  | AMOUNT =N=         |
| 21            | PERSONNEL COST   |  | 171,729,980        |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION   |  | 19,081,109         |
| 210202        | SOCIAL CONTRIBUTIONS   |  | 19,081,109         |
| 21020201      | NHIS FGN CONTRIBUTION  |  | 7,632,444          |
| 21020202      | FGN CONTRIBUTORY PENSION   |  | 11,448,665         |
| 2101          | SALARIES AND WAGES   |  | 152,648,871        |
| 210101        | SALARIES AND WAGES   |  | 152,648,871        |
| 21010101      | SALARY   |  | 152,648,871        |
| 22            | OTHER RECURRENT COST   |  | 58,336,167         |
| 2202          | OVERHEAD COST  |  | 58,336,167         |
| 220210        | MISCELLANEOUS EXPENSES GENERAL   |  | 2,122,738          |
| 22021007      | WELFARE PACKAGES   |  | 1,045,122          |
| 22021009      | SPORTING ACTIVITIES  |  | 104,512            |
| 22021001      | REFRESHMENT & MEALS  |  | 973,104            |
| 220202        | UTILITIES - GENERAL  |  | 1,357,000          |
| 22020202      | TELEPHONE CHARGES  |  | 1,357,000          |
| 220204        | MAINTENANCE SERVICES - GENERAL   |  | 4,569,547          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS  |  | 1,443,000          |
| 22020406      | OTHER MAINTENANCE SERVICES   |  | 424,047            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   |  | 1,375,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE  |  | 1,327,500          |
| 220208        | FUEL & LUBRICANTS - GENERAL  |  | 4,320,341          |
| 22020801      | MOTOR VEHICLE FUEL COST  |  | 3,922,500          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                               |  | 397,841            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>24,695,613</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 7,684,857          |
| 22020303      | NEWSPAPERS  |  | 292,634            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                |  | 16,530,000         |
| 22020309      | UNIFORMS & OTHER CLOTHING   |  | 188,122            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>21,270,928</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                |  | 10,476,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 10,794,928         |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>137,162,550</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                     |  | <b>24,085,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |  | <b>24,085,000</b>  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                    |  | 24,085,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>82,801,520</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>82,801,520</b>  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                               |  | 82,801,520         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                     |  | <b>30,276,030</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |  | <b>30,276,030</b>  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                     |  | 16,814,030         |
| 23050103      | MONITORING AND EVALUATION   |  | 13,462,000         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>171,729,980</b> |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>58,336,167</b>  |
|               | <b>TOTAL RECURRENT</b>  |  | <b>230,066,147</b> |
|               | <b>TOTAL CAPITAL</b>  |  | <b>137,162,550</b> |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>367,228,697</b> |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| FGHLB72874535 | UPGRADING OF STRONG ROOM  |  | 24,085,000         |
| FGHLB76743722 | MONITORING AND EVALUATION   |  | 13,462,000         |
| FGHLB86800856 | HOUSE LOAN SCHEME   |  | 82,801,520         |
| FGHLB08645196 | ACQUISITION OF COMPUTER SOFTWARE                                  |  | 16,814,030         |
| 0125003001    | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA                           |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>     | <b>PERSONNEL COST</b>   |  | <b>898,696,397</b> |
| <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 FGN CONTRIBUTION   |  | 38,288,243         |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 58,262,894         |
| <b>2101</b>   | <b>SALARIES AND WAGES</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>22</b>     | <b>OTHER RECURRENT COST</b>                                       |  | <b>99,299,631</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>  |  | <b>99,299,631</b>  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>3,000,000</b>   |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                           |  | 3,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  |  | <b>31,500,000</b>  |
| 22020201      | ELECTRICITY CHARGES   |  | 17,500,000         |
| 22020203      | INTERNET ACCESS CHARGES   |  | 14,000,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |  | <b>1,686,437</b>   |
| 22020703      | LEGAL SERVICES  |  | 1,686,437          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>11,156,842</b>  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 7,166,842          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 3,990,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |  | <b>23,425,490</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST   |  | 5,925,490          |
| 22020803      | PLANT / GENERATOR FUEL COST                                       |  | 17,500,000         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>6,381,750</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 3,831,000          |
| 22020303      | NEWSPAPERS  |  | 1,368,750          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS            |  | 2017 APPROPRIATION   |
|---------------|--|--|----------------------|
| CODE          | LINE ITEM  |  | AMOUNT =N=           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS   |  | 1,182,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>  |  | <b>6,877,112</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE   |  | 2,250,000            |
| 22020605      | CLEANING & FUMIGATION SERVICES   |  | 4,627,112            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>  |  | <b>6,760,000</b>     |
| 22020501      | LOCAL TRAINING   |  | 6,760,000            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      |  | <b>8,512,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING   |  | 3,192,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS   |  | 5,320,000            |
| <b>23</b>     | <b>CAPITAL COST</b>  |  | <b>139,306,980</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>  |  | <b>10,623,038</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                    |  | <b>10,623,038</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                |  | 8,922,408            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT  |  | 1,700,630            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>  |  | <b>68,464,920</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                    |  | <b>68,464,920</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                      |  | 8,697,570            |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                  |  | 9,767,350            |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                 |  | 50,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>  |  | <b>8,242,478</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                    |  | <b>8,242,478</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                 |  | 8,242,478            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>  |  | <b>51,976,544</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                    |  | <b>51,976,544</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT   |  | 7,123,950            |
| 23050126      | GOVERNANCE AND INSTITUTIONAL REFORMS   |  | 44,852,594           |
|               | <b>TOTAL PERSONNEL</b>   |  | <b>898,696,397</b>   |
|               | <b>TOTAL OVERHEAD</b>  |  | <b>99,299,631</b>    |
|               | <b>TOTAL RECURRENT</b>   |  | <b>997,996,028</b>   |
|               | <b>TOTAL CAPITAL</b>   |  | <b>139,306,980</b>   |
|               | <b>TOTAL ALLOCATION</b>  |  | <b>1,137,303,008</b> |
| CODE          | PROJECT NAME   |  | PROJECT TITLE        |
| ASCON76716073 | CONSTRUCTION OF 60 BEDROOMS INTERNATIONAL PARTICIPANTS' HOSTEL ACCOMMODATION |  | 50,000,000           |
| ASCON31461730 | WATER SUPPLY AND WATER TREATMENT   |  | 9,767,350            |
| ASCON31256040 | ELECTRICITY SUPPLY   |  | 8,697,570            |
| ASCON32756157 | RENOVATION OF BURNT OFFICES  |  | 8,242,478            |
| ASCON22042326 | E-LEARNING   |  | 44,852,594           |
| ASCON19140241 | LIBRARY BOOKS AND EQUIPMENTS   |  | 1,700,630            |
| ASCON29956624 | TEACHING AND LEARNING AIDS EQUIPMENT   |  | 8,922,408            |
| ASCON42268646 | INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT            |  | 7,123,950            |
| 0125004001    | WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.                                  |  | 2017 APPROPRIATION   |
| CODE          | LINE ITEM  |  | AMOUNT =N=           |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>  |  | <b>33,034,334</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>   |  | <b>33,034,334</b>    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>  |  | <b>4,490,000</b>     |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                                      |  | 1,260,000            |
| 22021006      | POSTAGES & COURIER SERVICES  |  | 1,680,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES  |  | 1,250,000            |
| 22021001      | REFRESHMENT & MEALS  |  | 300,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>   |  | <b>2,412,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES  |  | 1,152,000            |
| 22020202      | TELEPHONE CHARGES  |  | 1,260,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      |  | <b>780,000</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING  |  | 780,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>  |  | <b>2,000,000</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS  |  | 800,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS   |  | 400,000              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |  | 800,000              |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION        |
|-------------------|---|--|---------------------------|
| CODE              | LINE ITEM   |  | AMOUNT =N=                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |  | <b>1,680,000</b>          |
| 22020801          | MOTOR VEHICLE FUEL COST   |  | 1,040,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |  | 640,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>2,357,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 1,435,000                 |
| 22020302          | BOOKS   |  | 250,000                   |
| 22020303          | NEWSPAPERS  |  | 438,000                   |
| 22020304          | MAGAZINES & PERIODICALS   |  | 234,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>820,000</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                    |  | 500,000                   |
| 22020605          | CLEANING & FUMIGATION SERVICES                                    |  | 320,000                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>   |  | <b>14,795,334</b>         |
| 22020501          | LOCAL TRAINING  |  | 14,795,334                |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>3,700,000</b>          |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                |  | 2,700,000                 |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 1,000,000                 |
|                   | <b>TOTAL OVERHEAD</b>   |  | <b>33,034,334</b>         |
|                   | <b>TOTAL RECURRENT</b>  |  | <b>33,034,334</b>         |
|                   | <b>TOTAL ALLOCATION</b>   |  | <b>33,034,334</b>         |
| <b>0125005002</b> | <b>FEDERAL TRAINING CENTRE, ENUGU</b>                             |  | <b>2017 APPROPRIATION</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>  |  | <b>AMOUNT =N=</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>   |  | <b>68,841,913</b>         |
| <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 FGN CONTRIBUTION   |  | 3,059,641                 |
| 21020202          | FGN CONTRIBUTORY PENSION  |  | 4,589,461                 |
| <b>2101</b>       | <b>SALARIES AND WAGES</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>22</b>         | <b>OTHER RECURRENT COST</b>                                       |  | <b>22,540,697</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>  |  | <b>22,540,697</b>         |
| <b>220210</b>     | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>1,548,000</b>          |
| 22021007          | WELFARE PACKAGES  |  | 1,248,000                 |
| 22021009          | SPORTING ACTIVITIES   |  | 300,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>  |  | <b>6,555,897</b>          |
| 22020201          | ELECTRICITY CHARGES   |  | 3,000,000                 |
| 22020205          | WATER RATES   |  | 506,265                   |
| 22020206          | SEWERAGE CHARGES  |  | 2,809,632                 |
| 22020202          | TELEPHONE CHARGES   |  | 240,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>5,520,000</b>          |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 1,440,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 840,000                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 840,000                   |
| 22020406          | OTHER MAINTENANCE SERVICES  |  | 960,000                   |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 840,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                   |  | 600,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |  | <b>1,800,000</b>          |
| 22020801          | MOTOR VEHICLE FUEL COST   |  | 840,000                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |  | 960,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>2,880,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 2,400,000                 |
| 22020303          | NEWSPAPERS  |  | 480,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>1,872,000</b>          |
| 22020601          | SECURITY SERVICES   |  | 1,392,000                 |
| 22020605          | CLEANING & FUMIGATION SERVICES                                    |  | 480,000                   |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>2,364,800</b>          |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 2,364,800                 |
| <b>23</b>         | <b>CAPITAL COST</b>   |  | <b>5,716,589</b>          |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>5,716,589</b>          |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>5,716,589</b>          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS               |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                      |  | 5,716,589          |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>68,841,913</b>  |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>22,540,697</b>  |
|               | <b>TOTAL RECURRENT</b>  |  | <b>91,382,610</b>  |
|               | <b>TOTAL CAPITAL</b>  |  | <b>5,716,589</b>   |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>97,099,199</b>  |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| FTCTE70909295 | COMPLETION OF CONSTRUCTION AND FURNISHING OF BLOCK OF 7 CLASSROOMS AT FTC ENUGU |  | 5,716,589          |
| 0125005003    | FEDERAL TRAINING CENTRE,ILORIN  |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>     | <b>PERSONNEL COST</b>   |  | <b>59,243,103</b>  |
| <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 FGN CONTRIBUTION   |  | 2,633,027          |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 3,949,540          |
| <b>2101</b>   | <b>SALARIES AND WAGES</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>22</b>     | <b>OTHER RECURRENT COST</b>   |  | <b>22,540,697</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>  |  | <b>22,540,697</b>  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   |  | <b>2,015,676</b>   |
| 22021007      | WELFARE PACKAGES  |  | 1,686,617          |
| 22021009      | SPORTING ACTIVITIES   |  | 329,059            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  |  | <b>3,908,198</b>   |
| 22020201      | ELECTRICITY CHARGES   |  | 2,480,318          |
| 22020205      | WATER RATES   |  | 309,385            |
| 22020206      | SEWERAGE CHARGES  |  | 345,608            |
| 22020202      | TELEPHONE CHARGES   |  | 772,887            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>   |  | <b>4,928,075</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                               |  | 987,157            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS   |  | 842,703            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS  |  | 674,051            |
| 22020406      | OTHER MAINTENANCE SERVICES  |  | 922,986            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                              |  | 842,703            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE   |  | 658,475            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                       |  | <b>945,478</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                      |  | 945,478            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>   |  | <b>3,211,039</b>   |
| 22020601      | SECURITY SERVICES   |  | 842,911            |
| 22020603      | RESIDENTIAL RENT  |  | 1,989,711          |
| 22020605      | CLEANING & FUMIGATION SERVICES  |  | 378,417            |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>  |  | <b>7,532,231</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS  |  | 7,532,231          |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>12,034,925</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>   |  | <b>12,034,925</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                       |  | <b>12,034,925</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                      |  | 12,034,925         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>59,243,103</b>  |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>22,540,697</b>  |
|               | <b>TOTAL RECURRENT</b>  |  | <b>81,783,800</b>  |
|               | <b>TOTAL CAPITAL</b>  |  | <b>12,034,925</b>  |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>93,818,725</b>  |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| FTCUP49587679 | COMPLETION OF CONSTRUCTION OF BLOCK OF 5 CLASSROOMS AT FTC ILORIN               |  | 12,034,925         |
| 0125005004    | FEDERAL TRAINING CENTRE,KADUNA  |  | 2017 APPROPRIATION |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 21            | PERSONNEL COST  |  | 56,673,933         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                |  | 6,297,103          |
| 210202        | SOCIAL CONTRIBUTIONS  |  | 6,297,103          |
| 21020201      | NHIS FGN CONTRIBUTION   |  | 2,518,841          |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 3,778,262          |
| 2101          | SALARIES AND WAGES  |  | 50,376,830         |
| 210101        | SALARIES AND WAGES  |  | 50,376,830         |
| 21010101      | SALARY  |  | 50,376,830         |
| 22            | OTHER RECURRENT COST  |  | 21,540,697         |
| 2202          | OVERHEAD COST   |  | 21,540,697         |
| 220210        | MISCELLANEOUS EXPENSES GENERAL                                    |  | 398,000            |
| 22021009      | SPORTING ACTIVITIES   |  | 398,000            |
| 220202        | UTILITIES - GENERAL   |  | 3,261,637          |
| 22020201      | ELECTRICITY CHARGES   |  | 1,384,289          |
| 22020203      | INTERNET ACCESS CHARGES   |  | 150,290            |
| 22020205      | WATER RATES   |  | 374,213            |
| 22020206      | SEWERAGE CHARGES  |  | 418,025            |
| 22020202      | TELEPHONE CHARGES   |  | 934,820            |
| 220204        | MAINTENANCE SERVICES - GENERAL                                    |  | 6,102,994          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 1,193,988          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 1,019,265          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 815,274            |
| 22020406      | OTHER MAINTENANCE SERVICES  |  | 1,258,765          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 1,019,265          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |  | 796,437            |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                    |  | 1,566,432          |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 1,566,432          |
| 220206        | OTHER SERVICES - GENERAL  |  | 1,477,234          |
| 22020601      | SECURITY SERVICES   |  | 1,019,522          |
| 22020605      | CLEANING & FUMIGATION SERVICES                                    |  | 457,712            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                      |  | 8,734,400          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 8,734,400          |
| 23            | CAPITAL COST  |  | 7,521,828          |
| 2302          | CONSTRUCTION / PROVISION  |  | 7,521,828          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                |  | 7,521,828          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                             |  | 7,521,828          |
|               | TOTAL PERSONNEL   |  | 56,673,933         |
|               | TOTAL OVERHEAD  |  | 21,540,697         |
|               | TOTAL RECURRENT   |  | 78,214,630         |
|               | TOTAL CAPITAL   |  | 7,521,828          |
|               | TOTAL ALLOCATION  |  | 85,736,458         |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| FTCUV06084692 | COMPLETION OF CONSTRUCTION OF LIBRARY AT FTC - KADUNA             |  | 4,513,097          |
| FTCUV60064415 | MONITORING OF PROJECTS  |  | 3,008,731          |
| 0125005005    | FEDERAL TRAINING CENTRE, LAGOS                                    |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 21            | PERSONNEL COST  |  | 85,328,825         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                |  | 9,480,980          |
| 210202        | SOCIAL CONTRIBUTIONS  |  | 9,480,980          |
| 21020201      | NHIS FGN CONTRIBUTION   |  | 3,792,392          |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 5,688,588          |
| 2101          | SALARIES AND WAGES  |  | 75,847,845         |
| 210101        | SALARIES AND WAGES  |  | 75,847,845         |
| 21010101      | SALARY  |  | 75,847,845         |
| 22            | OTHER RECURRENT COST  |  | 21,540,697         |
| 2202          | OVERHEAD COST   |  | 21,540,697         |
| 220210        | MISCELLANEOUS EXPENSES GENERAL                                    |  | 398,000            |
| 22021009      | SPORTING ACTIVITIES   |  | 398,000            |





| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION        |
|-------------------|---|--|---------------------------|
| CODE              | LINE ITEM   |  | AMOUNT =N=                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>  |  | <b>3,511,347</b>          |
| 22020201          | ELECTRICITY CHARGES   |  | 1,384,289                 |
| 22020203          | INTERNET ACCESS CHARGES   |  | 400,000                   |
| 22020205          | WATER RATES   |  | 374,213                   |
| 22020206          | SEWERAGE CHARGES  |  | 418,025                   |
| 22020202          | TELEPHONE CHARGES   |  | 934,820                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>5,960,603</b>          |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 1,193,988                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 1,019,265                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 815,274                   |
| 22020406          | OTHER MAINTENANCE SERVICES  |  | 1,116,374                 |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 1,019,265                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                   |  | 796,437                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>2,022,313</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 1,443,879                 |
| 22020302          | BOOKS   |  | 285,091                   |
| 22020303          | NEWSPAPERS  |  | 60,000                    |
| 22020304          | MAGAZINES & PERIODICALS   |  | 100,000                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES  |  | 133,343                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>1,477,234</b>          |
| 22020601          | SECURITY SERVICES   |  | 1,019,522                 |
| 22020605          | CLEANING & FUMIGATION SERVICES                                    |  | 457,712                   |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>8,171,200</b>          |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 8,171,200                 |
| <b>23</b>         | <b>CAPITAL COST</b>   |  | <b>3,008,731</b>          |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>3,008,731</b>          |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>3,008,731</b>          |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |  | 3,008,731                 |
|                   | <b>TOTAL PERSONNEL</b>  |  | <b>85,328,825</b>         |
|                   | <b>TOTAL OVERHEAD</b>   |  | <b>21,540,697</b>         |
|                   | <b>TOTAL RECURRENT</b>  |  | <b>106,869,522</b>        |
|                   | <b>TOTAL CAPITAL</b>  |  | <b>3,008,731</b>          |
|                   | <b>TOTAL ALLOCATION</b>   |  | <b>109,878,253</b>        |
| CODE              | PROJECT NAME  |  | PROJECT TITLE             |
| FTCJV21990897     | MONITORING AND EVALUATION OF ALL PROJECTS IN FTC LAGOS            |  | 3,008,731                 |
| <b>0125005006</b> | <b>FEDERAL TRAINING CENTRE,MAIDUGURI</b>                          |  | <b>2017 APPROPRIATION</b> |
| CODE              | LINE ITEM   |  | AMOUNT =N=                |
| <b>21</b>         | <b>PERSONNEL COST</b>   |  | <b>35,137,009</b>         |
| <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 FGN CONTRIBUTION   |  | 1,561,645                 |
| 21020202          | FGN CONTRIBUTORY PENSION  |  | 2,342,467                 |
| <b>2101</b>       | <b>SALARIES AND WAGES</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>22</b>         | <b>OTHER RECURRENT COST</b>                                       |  | <b>21,540,697</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>  |  | <b>21,540,697</b>         |
| <b>220210</b>     | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>398,000</b>            |
| 22021009          | SPORTING ACTIVITIES   |  | 398,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>  |  | <b>3,261,637</b>          |
| 22020201          | ELECTRICITY CHARGES   |  | 1,384,289                 |
| 22020203          | INTERNET ACCESS CHARGES   |  | 150,290                   |
| 22020205          | WATER RATES   |  | 374,213                   |
| 22020206          | SEWERAGE CHARGES  |  | 418,025                   |
| 22020202          | TELEPHONE CHARGES   |  | 934,820                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>6,102,994</b>          |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 1,193,988                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 1,019,265                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 815,274                   |



| 0125001001     | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|----------------|---|--|--------------------|
| CODE           | LINE ITEM   |  | AMOUNT =N=         |
| 22020406       | OTHER MAINTENANCE SERVICES  |  | 2,055,202          |
| 22020401       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 1,019,265          |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>1,566,432</b>   |
| 22020301       | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 1,566,432          |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>1,477,234</b>   |
| 22020601       | SECURITY SERVICES   |  | 1,019,522          |
| 22020605       | CLEANING & FUMIGATION SERVICES                                    |  | 457,712            |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>8,734,400</b>   |
| 22020102       | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 8,734,400          |
| <b>23</b>      | <b>CAPITAL COST</b>   |  | <b>7,521,828</b>   |
| <b>2302</b>    | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>4,513,097</b>   |
| <b>230201</b>  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>4,513,097</b>   |
| 23020111       | CONSTRUCTION / PROVISION OF LIBRARIES                             |  | 4,513,097          |
| <b>2305</b>    | <b>OTHER CAPITAL PROJECTS</b>                                     |  | <b>3,008,731</b>   |
| <b>230501</b>  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |  | <b>3,008,731</b>   |
| 23050103       | MONITORING AND EVALUATION   |  | 3,008,731          |
|                | <b>TOTAL PERSONNEL</b>  |  | <b>35,137,009</b>  |
|                | <b>TOTAL OVERHEAD</b>   |  | <b>21,540,697</b>  |
|                | <b>TOTAL RECURRENT</b>  |  | <b>56,677,706</b>  |
|                | <b>TOTAL CAPITAL</b>  |  | <b>7,521,828</b>   |
|                | <b>TOTAL ALLOCATION</b>   |  | <b>64,199,534</b>  |
| CODE           | PROJECT NAME  |  | PROJECT TITLE      |
| FTC.JQ13313632 | MONITORING AND EVALUATION   |  | 3,008,731          |
| FTC.JQ62451903 | COMPLETION OF THE CONSTRUCTION OF NEW LIBRARY AT MAIDUGURI        |  | 4,513,097          |
| 0125005007     | FEDERAL TRAINING CENTRE,CALABAR                                   |  | 2017 APPROPRIATION |
| CODE           | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>      | <b>PERSONNEL COST</b>   |  | <b>31,190,205</b>  |
| <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 FGN CONTRIBUTION   |  | 1,386,231          |
| 21020202       | FGN CONTRIBUTORY PENSION  |  | 2,079,347          |
| <b>2101</b>    | <b>SALARIES AND WAGES</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>22</b>      | <b>OTHER RECURRENT COST</b>                                       |  | <b>21,540,697</b>  |
| <b>2202</b>    | <b>OVERHEAD COST</b>  |  | <b>21,540,697</b>  |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>398,000</b>     |
| 22021009       | SPORTING ACTIVITIES   |  | 398,000            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>  |  | <b>3,511,347</b>   |
| 22020201       | ELECTRICITY CHARGES   |  | 1,384,289          |
| 22020203       | INTERNET ACCESS CHARGES   |  | 400,000            |
| 22020205       | WATER RATES   |  | 374,213            |
| 22020206       | SEWERAGE CHARGES  |  | 418,025            |
| 22020202       | TELEPHONE CHARGES   |  | 934,820            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>5,960,603</b>   |
| 22020403       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 1,193,988          |
| 22020404       | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 1,019,265          |
| 22020405       | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 815,274            |
| 22020406       | OTHER MAINTENANCE SERVICES  |  | 1,116,374          |
| 22020401       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 1,019,265          |
| 22020402       | MAINTENANCE OF OFFICE FURNITURE                                   |  | 796,437            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>2,022,313</b>   |
| 22020301       | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 1,443,879          |
| 22020302       | BOOKS   |  | 285,091            |
| 22020303       | NEWSPAPERS  |  | 60,000             |
| 22020304       | MAGAZINES & PERIODICALS   |  | 100,000            |
| 22020307       | DRUGS & MEDICAL SUPPLIES  |  | 133,343            |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>1,477,234</b>   |
| 22020601       | SECURITY SERVICES   |  | 1,019,522          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 22020605      | CLEANING & FUMIGATION SERVICES                                    |  | 457,712            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>8,171,200</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                |  | 2,400,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 5,771,200          |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>66,096,712</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                     |  | <b>6,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |  | <b>6,000,000</b>   |
| 23010113      | PURCHASE OF COMPUTERS   |  | 6,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>60,096,712</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>60,096,712</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |  | 60,096,712         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>31,190,205</b>  |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>21,540,697</b>  |
|               | <b>TOTAL RECURRENT</b>  |  | <b>52,730,902</b>  |
|               | <b>TOTAL CAPITAL</b>  |  | <b>66,096,712</b>  |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>118,827,614</b> |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| FTCTW73742296 | CLEARING OF BUSHES, SHRUBS AND FELLING OF TREES                   |  | 10,400,000         |
| FTCTW44648476 | RENOVATION AND FINISHING OF ASSEMBLY HALL AT THE TEMPORAL SITE    |  | 3,000,000          |
| FTCTW75249234 | PROVISION OF 30 COMPUTERS FOR OTM DEPARTMENT'S NBTE ACCREDITATION |  | 6,000,000          |
| FTCTW70476504 | MONITORING AND SUPERVISION OF ALL PROJECTS IN FTC CALABAR         |  | 4,096,712          |
| FTCTW48806816 | GRADING AND LEVELING OF LAND AT PERMANENT SITE                    |  | 11,300,000         |
| FTCTW65939597 | ENVIRONMENTAL IMPACT ASSESSMENT                                   |  | 10,500,000         |
| FTCTW27219118 | SURVEYING   |  | 7,300,000          |
| FTCTW47383847 | MASTER PLAN APPROVAL  |  | 5,200,000          |
| FTCTW46268737 | RENOVATION AND EQUIPMENT OF SICK BAY AT THE TEMPORAL SITE         |  | 3,000,000          |
| FTCTW41003393 | DEVELOPMENT OF MASTER PLAN  |  | 5,300,000          |
| 0125006001    | PUBLIC SERVICE INSTITUTE OF NIGERIA.                              |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>     | <b>PERSONNEL COST</b>   |  | <b>187,356,073</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |  | <b>20,459,610</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       |  | <b>20,459,610</b>  |
| 21020201      | NHIS FGN CONTRIBUTION   |  | 7,942,375          |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 12,517,235         |
| <b>2101</b>   | <b>SALARIES AND WAGES</b>   |  | <b>166,896,463</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   |  | <b>166,896,463</b> |
| 21010101      | SALARY  |  | 166,896,463        |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>                                       |  | <b>108,234,500</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>  |  | <b>108,234,500</b> |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>9,040,000</b>   |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                           |  | 1,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                                       |  | 640,000            |
| 22021007      | WELFARE PACKAGES  |  | 4,200,000          |
| 22021001      | REFRESHMENT & MEALS   |  | 2,450,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS  |  | 750,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  |  | <b>20,400,000</b>  |
| 22020201      | ELECTRICITY CHARGES   |  | 15,600,000         |
| 22020205      | WATER RATES   |  | 1,000,000          |
| 22020206      | SEWERAGE CHARGES  |  | 2,800,000          |
| 22020202      | TELEPHONE CHARGES   |  | 1,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |  | <b>2,730,000</b>   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 |  | 2,400,000          |
| 22020703      | LEGAL SERVICES  |  | 330,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>19,710,000</b>  |
| 22020413      | MINOR ROAD MAINTENANCE  |  | 1,890,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 4,550,000          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS             |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS   |  | 1,250,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS  |  | 3,325,000          |
| 22020406      | OTHER MAINTENANCE SERVICES  |  | 1,250,000          |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS   |  | 910,000            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            |  | 4,420,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE   |  | 2,115,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>  |  | <b>2,490,000</b>   |
| 22020902      | INSURANCE PREMIUM   |  | 2,490,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  |  | <b>7,200,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST   |  | 6,240,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST   |  | 960,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                     |  | <b>11,473,500</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    |  | 6,047,500          |
| 22020303      | NEWSPAPERS  |  | 800,000            |
| 22020304      | MAGAZINES & PERIODICALS   |  | 390,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS  |  | 1,000,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS  |  | 1,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES  |  | 2,106,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING   |  | 130,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>   |  | <b>20,675,000</b>  |
| 22020601      | SECURITY SERVICES   |  | 14,050,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE  |  | 2,000,000          |
| 22020605      | CLEANING & FUMIGATION SERVICES  |  | 4,625,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   |  | <b>6,675,000</b>   |
| 22020501      | LOCAL TRAINING  |  | 6,675,000          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                       |  | <b>4,841,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS  |  | 4,841,000          |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>353,579,162</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>   |  | <b>30,130,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                     |  | <b>30,130,000</b>  |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                 |  | 20,330,000         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT   |  | 9,800,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>   |  | <b>261,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                     |  | <b>261,000,000</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                             |  | 250,000,000        |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES   |  | 11,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>   |  | <b>62,449,162</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                     |  | <b>62,449,162</b>  |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY  |  | 7,600,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                  |  | 54,849,162         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>187,356,073</b> |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>108,234,500</b> |
|               | <b>TOTAL RECURRENT</b>  |  | <b>295,590,573</b> |
|               | <b>TOTAL CAPITAL</b>  |  | <b>353,579,162</b> |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>649,169,735</b> |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| PSION64287922 | COMPLETION OF 250 ROOMS MALE HOSTEL   |  | 250,000,000        |
| PSION73093973 | REPLACEMENT OF UNSERVISABLE TRANSFORMER AND FAULTY ELECTRICAL ARMoured CABLES |  | 7,600,000          |
| PSION74231086 | REPLACEMENT OF DAMAGED ROOF AND CEILING IN LIBRARY, ADMIN BLOCK A & B         |  | 8,000,000          |
| PSION47481981 | REHABILITATION OF 2 LECTURE THEATER   |  | 10,000,000         |
| PSION86903959 | MAINTENANCE OF ACCOMODATION FOR PARTICIPANTS                                  |  | 18,000,000         |
| PSION75786679 | REHABILITATION OF 10 CLASSES  |  | 8,849,162          |
| PSION94090524 | REHABILITATION OF AUDITORIUM & SYNDICATE BUILDING                             |  | 10,000,000         |
| PSION48798802 | EQUIPPING THE 300 SEATER AUDITORIUM WITH MODERN LEARNING FACILITIES           |  | 4,320,000          |
| PSION23634938 | ENHANCEMENT OF E-LIBRARY IN PSIN  |  | 11,000,000         |
| PSION92941785 | PROVISION OF BASIC INSTRUCTIONAL FACILITIES IN 2 100SEATER SEMINAR ROOMS      |  | 8,340,000          |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| PSION74603613 | EQUIPPING OF 10 CLASS ROOMS WITH MODERN LEARNING FACILITIES       |  | 3,420,000          |
| PSION82344333 | ENHANCING THE DIGITAL CLASS AND CONFERENCE ROOMS WITH FACILITIES  |  | 4,250,000          |
| PSION28864549 | PURCHASE OF LIBRARY BOOKS   |  | 9,800,000          |
| 0125008001    | BUREAU OF PUBLIC SERVICE REFORMS                                  |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>     | <b>PERSONNEL COST</b>   |  | <b>114,166,431</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |  | <b>12,685,158</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       |  | <b>12,685,158</b>  |
| 21020201      | NHIS FGN CONTRIBUTION   |  | 5,074,063          |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 7,611,095          |
| <b>2101</b>   | <b>SALARIES AND WAGES</b>   |  | <b>101,481,273</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   |  | <b>101,481,273</b> |
| 21010101      | SALARY  |  | 101,481,273        |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>                                       |  | <b>234,804,928</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>  |  | <b>234,804,928</b> |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>21,268,000</b>  |
| 22021006      | POSTAGES & COURIER SERVICES                                       |  | 2,400,000          |
| 22021007      | WELFARE PACKAGES  |  | 2,000,000          |
| 22021009      | SPORTING ACTIVITIES   |  | 5,040,000          |
| 22021001      | REFRESHMENT & MEALS   |  | 11,828,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  |  | <b>16,325,928</b>  |
| 22020201      | ELECTRICITY CHARGES   |  | 10,000,000         |
| 22020205      | WATER RATES   |  | 3,000,000          |
| 22020202      | TELEPHONE CHARGES   |  | 3,325,928          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |  | <b>7,200,000</b>   |
| 22020703      | LEGAL SERVICES  |  | 7,200,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>21,494,000</b>  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 3,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 7,200,000          |
| 22020406      | OTHER MAINTENANCE SERVICES  |  | 2,750,000          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 3,744,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |  | 4,800,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                |  | <b>3,000,000</b>   |
| 22020902      | INSURANCE PREMIUM   |  | 3,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>37,018,400</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 33,298,400         |
| 22020303      | NEWSPAPERS  |  | 2,520,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES  |  | 1,200,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>37,280,000</b>  |
| 22020601      | SECURITY SERVICES   |  | 10,800,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                    |  | 13,000,000         |
| 22020602      | OFFICE RENT   |  | 6,480,000          |
| 22020605      | CLEANING & FUMIGATION SERVICES                                    |  | 7,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   |  | <b>91,218,600</b>  |
| 22020501      | LOCAL TRAINING  |  | 91,218,600         |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>82,516,000</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                     |  | <b>82,516,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |  | <b>82,516,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT  |  | 30,221,000         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                     |  | 12,145,000         |
| 23050126      | GOVERNANCE AND INSTITUTIONAL REFORMS                              |  | 40,150,000         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>114,166,431</b> |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>234,804,928</b> |
|               | <b>TOTAL RECURRENT</b>  |  | <b>348,971,359</b> |
|               | <b>TOTAL CAPITAL</b>  |  | <b>82,516,000</b>  |
|               | <b>TOTAL ALLOCATION</b>   |  | <b>431,487,359</b> |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| BOPSR31134576 | RESEARCH AND DEVELOPMENT  |  | 30,221,000         |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| BOPSR12934378 | GOVERNANCE AND INSTITUTIONAL REFORMS                              |  | 40,150,000         |
| BOPSR35959369 | COMPUTER SOFTWARE ACQUISITION                                     |  | 12,145,000         |
| 0125009001    | SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS                        |  | 2017 APPROPRIATION |
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
| <b>21</b>     | <b>PERSONNEL COST</b>   |  | <b>339,449,319</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |  | <b>36,219,158</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       |  | <b>36,219,158</b>  |
| 21020201      | NHIS FGN CONTRIBUTION   |  | 13,476,896         |
| 21020202      | FGN CONTRIBUTORY PENSION  |  | 22,742,262         |
| <b>2101</b>   | <b>SALARIES AND WAGES</b>   |  | <b>303,230,161</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   |  | <b>303,230,161</b> |
| 21010101      | SALARY  |  | 303,230,161        |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>                                       |  | <b>65,604,717</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>  |  | <b>65,604,717</b>  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                             |  | <b>17,622,606</b>  |
| 22021014      | ANNUAL BUDGET EXPENSES & ADMINISTRATION                           |  | 3,000,000          |
| 22021007      | WELFARE PACKAGES  |  | 7,400,000          |
| 22021009      | SPORTING ACTIVITIES   |  | 3,300,000          |
| 22021001      | REFRESHMENT & MEALS   |  | 1,046,029          |
| 22021003      | PUBLICITY & ADVERTISEMENTS  |  | 1,307,535          |
| 22021004      | MEDICAL EXPENSES  |  | 1,569,042          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  |  | <b>1,949,200</b>   |
| 22020201      | ELECTRICITY CHARGES   |  | 388,577            |
| 22020205      | WATER RATES   |  | 261,507            |
| 22020202      | TELEPHONE CHARGES   |  | 1,299,116          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |  | <b>9,530,140</b>   |
| 22020701      | FINANCIAL CONSULTING  |  | 2,500,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 |  | 1,800,000          |
| 22020703      | LEGAL SERVICES  |  | 5,230,140          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>3,242,689</b>   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 1,046,029          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 2,092,056          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |  | 104,604            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                |  | <b>1,325,000</b>   |
| 22020902      | INSURANCE PREMIUM   |  | 500,000            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                |  | 825,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |  | <b>1,569,042</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST   |  | 1,569,042          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>7,012,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 3,695,000          |
| 22020303      | NEWSPAPERS  |  | 567,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    |  | 750,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                |  | 2,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>4,729,040</b>   |
| 22020601      | SECURITY SERVICES   |  | 2,160,000          |
| 22020605      | CLEANING & FUMIGATION SERVICES                                    |  | 2,569,040          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   |  | <b>18,625,000</b>  |
| 22020501      | LOCAL TRAINING  |  | 18,625,000         |
| <b>23</b>     | <b>CAPITAL COST</b>   |  | <b>234,821,106</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                     |  | <b>28,341,106</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |  | <b>28,341,106</b>  |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                             |  | 28,341,106         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                     |  | <b>206,480,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |  | <b>206,480,000</b> |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                     |  | 20,000,000         |
| 23050103      | MONITORING AND EVALUATION   |  | 106,480,000        |
| 23050126      | GOVERNANCE AND INSTITUTIONAL REFORMS                              |  | 80,000,000         |
|               | <b>TOTAL PERSONNEL</b>  |  | <b>339,449,319</b> |
|               | <b>TOTAL OVERHEAD</b>   |  | <b>65,604,717</b>  |
|               | <b>TOTAL RECURRENT</b>  |  | <b>405,054,036</b> |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                   |  | 2017 APPROPRIATION |
|---------------|---|--|--------------------|
| CODE          | LINE ITEM   |  | AMOUNT =N=         |
|               | TOTAL CAPITAL   |  | 234,821,106        |
|               | TOTAL ALLOCATION  |  | 639,875,142        |
| CODE          | PROJECT NAME  |  | PROJECT TITLE      |
| SD&IA43909664 | CONSTITUENCY PROJECT AND ZONAL INTERVENTION   |  | 106,480,000        |
| SD&IA26233297 | PURCHASE OF E-LIBRARY BOOKS & EQUIPMENT   |  | 28,341,106         |
| SD&IA11881578 | NATIONAL COUNCIL ON LOCAL GOVERNMENT AND FORUMS OF LOCAL GOVERNMENT KEY FUNCTIONERS |  | 80,000,000         |
| SD&IA72608439 | PROJECT MANAGEMENT INFORMATION SYSTEM   |  | 20,000,000         |