



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,147,238,712	747,700,610	3,894,939,322	924,890,324	4,819,829,646
2.	0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	171,729,980	61,836,166	233,566,146	142,162,550	375,728,696
3.	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	898,696,397	100,299,631	998,996,028	139,306,979	1,138,303,007
4.	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.	0	33,034,334	33,034,334	0	33,034,334
5.	0125005002	FEDERAL TRAINING CENTRE,ENUGU	68,841,913	22,540,697	91,382,610	5,716,589	97,099,199
6.	0125005003	FEDERAL TRAINING CENTRE,ILORIN	59,243,103	22,540,697	81,783,800	12,034,925	93,818,725
7.	0125005004	FEDERAL TRAINING CENTRE,KADUNA	56,673,933	22,540,697	79,214,630	7,521,828	86,736,458
8.	0125005005	FEDERAL TRAINING CENTRE,LAGOS	85,328,825	22,540,697	107,869,522	3,008,731	110,878,253
9.	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	35,137,009	22,540,697	57,677,706	7,521,828	65,199,534
10.	0125005007	FEDERAL TRAINING CENTRE,CALABAR	31,190,205	22,540,697	53,730,902	66,096,712	119,827,614
11.	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	187,356,073	108,234,500	295,590,573	353,579,161	649,169,734
12.	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	114,166,431	245,274,928	359,441,359	82,516,000	441,957,359
13.	0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	339,449,319	65,604,717	405,054,036	234,821,106	639,875,142
			5,195,051,900	1,497,229,068	6,692,280,968	1,979,176,734	8,671,457,703



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	3,147,238,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,158,369
210202	SOCIAL CONTRIBUTIONS	349,158,369
21020201	NHIS FGN CONTRIBUTION	139,302,343
21020202	FGN CONTRIBUTORY PENSION	209,856,026
2101	SALARIES AND WAGES	2,798,080,343
210101	SALARIES AND WAGES	2,798,080,343
21010101	SALARY	2,798,080,343
22	OTHER RECURRENT COST	747,700,610
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,369,766
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,369,766
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,000,000
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369,766
2202	OVERHEAD COST	744,330,844
220210	MISCELLANEOUS EXPENSES GENERAL	150,990,834
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	9,680,000
22021006	POSTAGES & COURIER SERVICES	973,216
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	12,028,918
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
220202	UTILITIES - GENERAL	103,372,994
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,026,128
22020702	INFORMATION TECHNOLOGY CONSULTING	2,958,128
22020703	LEGAL SERVICES	8,068,000
220204	MAINTENANCE SERVICES - GENERAL	153,265,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	70,827,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,697,660
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	45,593,360
22020801	MOTOR VEHICLE FUEL COST	7,593,360
22020803	PLANT / GENERATOR FUEL COST	38,000,000
220203	MATERIALS & SUPPLIES - GENERAL	51,095,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,978,000
22020304	MAGAZINES & PERIODICALS	1,479,064
22020306	PRINTING OF SECURITY DOCUMENTS	2,218,595
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,900



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,218,595
220206	OTHER SERVICES - GENERAL	25,394,166
22020601	SECURITY SERVICES	18,794,166
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,600,000
220205	TRAINING - GENERAL	83,348,512
22020501	LOCAL TRAINING	83,348,512
220201	TRAVEL & TRANSPORT - GENERAL	118,244,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,857,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,386,700
23	CAPITAL COST	924,890,324
2301	FIXED ASSETS PURCHASED	161,568,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,568,239
23010114	PURCHASE OF COMPUTER PRINTERS	4,826,200
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,089,236
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	20,639,864
23010117	PURCHASE OF SHREDDING MACHINES	2,400,000
23010118	PURCHASE OF SCANNERS	2,214,000
23010119	PURCHASE OF POWER GENERATING SET	8,385,000
23010105	PURCHASE OF MOTOR VEHICLES	63,446,375
23010108	PURCHASE OF BUSES	37,455,400
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	660,777
23010128	PURCHASE OF SECURITY EQUIPMENT	2,951,386
2302	CONSTRUCTION / PROVISION	230,320,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,320,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	220,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,820,000
2303	REHABILITATION / REPAIRS	10,280,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,280,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,280,000
2305	OTHER CAPITAL PROJECTS	268,591,105
230501	ACQUISITION OF NON TANGIBLE ASSETS	268,591,105
23050101	RESEARCH AND DEVELOPMENT	41,825,000
23050102	COMPUTER SOFTWARE ACQUISITION	117,528,956
23050103	MONITORING AND EVALUATION	34,950,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	70,606,530
23050127	REFORM COMMUNICATIONS	3,680,619
2202	OVERHEAD COST	254,130,980
220210	MISCELLANEOUS EXPENSES GENERAL	22,303,031
22021006	POSTAGES & COURIER SERVICES	102,231
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,440,000
22021001	REFRESHMENT & MEALS	12,780,800
22021003	PUBLICITY & ADVERTISEMENTS	7,980,000
220203	MATERIALS & SUPPLIES - GENERAL	6,236,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	836,049
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000



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22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
220206	OTHER SERVICES - GENERAL	16,739,200
22020601	SECURITY SERVICES	3,228,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,511,200
220201	TRAVEL & TRANSPORT - GENERAL	208,852,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,344,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,073,100
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,644,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	790,800
	TOTAL PERSONNEL	3,147,238,712
	TOTAL OVERHEAD	747,700,610
	TOTAL RECURRENT	3,894,939,322
	TOTAL CAPITAL	924,890,324
	TOTAL ALLOCATION	4,819,829,646
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	8,288,207
OHCSF02617689	SUCCESSION PLANNING AND MENTORING	6,500,000
OHCSF28634247	PROJECT MONITORING AND EVALUATION	20,475,498
OHCSF72080068	GAZETTE PRODUCTION	5,000,000
OHCSF64118483	GROUP LIFE INSURANCE MONITORING AND EVALUATION	10,000,000
OHCSF27901026	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	1,950,000
OHCSF98930031	ASSET DATABASE AND VALUATION	10,000,000
OHCSF49467706	HUMAN RESOURCES ICT INFRASTRUCTURE	40,000,000
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	20,000,000
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	45,000,000
OHCSF24160417	STAFF DATABASE AND IDENTIFICATION CARDS	18,000,000
OHCSF75779366	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	15,000,000
OHCSF64291117	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	24,500,000
OHCSF66320790	CAREER MANAGEMENT INFORMATION SYSTEM	9,750,000
OHCSF18049150	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	108,314
OHCSF51497648	EPIC CULTURE SERVICE WIDE PROGRAMME	80,000,000
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	251,831
OHCSF51253668	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	471,167
OHCSF58989210	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	25,500,000



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2017 APPROPRIATION BILL
OHCSF58985711	NATIONWIDE STAFF IDENTIFICATION EXERCISE	15,000,000
OHCSF20952585	AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	20,000,000
OHCSF90518666	INSTITUTION OF SOUND PUBLIC PROCUREMENT THAT IS CORRUPTION FREE	537,059
OHCSF84455968	PURCHASE OF MOTORIZED JUMBO CABINETS	3,000,000
OHCSF29555006	COUNCIL MEETING	50,000,000
OHCSF33778566	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	250,000,000
OHCSF47516637	CIVIL SERVICE WEEK	15,000,000
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)	5,400,000

0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	2017 APPROPRIATION BILL
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	61,836,166
2202	OVERHEAD COST	61,836,166
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	1,857,000
22020202	TELEPHONE CHARGES	1,857,000
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
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	397,841
220203	MATERIALS & SUPPLIES - GENERAL	26,695,613
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,684,857
22020303	NEWSPAPERS	292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,530,000
22020309	UNIFORMS & OTHER CLOTHING	188,122
220201	TRAVEL & TRANSPORT - GENERAL	22,270,927
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,794,927
23	CAPITAL COST	142,162,550
2301	FIXED ASSETS PURCHASED	24,085,000



0125002001	FEDERAL GOVT. HOUSING LOANS BOARD	2017 APPROPRIATION BILL
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,085,000
23010128	PURCHASE OF SECURITY EQUIPMENT	24,085,000
2302	CONSTRUCTION / PROVISION	82,801,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,801,520
23020104	CONSTRUCTION / PROVISION OF HOUSING	82,801,520
2305	OTHER CAPITAL PROJECTS	16,814,030
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,814,030
23050102	COMPUTER SOFTWARE ACQUISITION	16,814,030
2202	OVERHEAD COST	18,462,000
220201	TRAVEL & TRANSPORT - GENERAL	18,462,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,462,000
	TOTAL PERSONNEL	171,729,980
	TOTAL OVERHEAD	61,836,166
	TOTAL RECURRENT	233,566,146
	TOTAL CAPITAL	142,162,550
	TOTAL ALLOCATION	375,728,696
CODE	PROJECT NAME	PROJECT TITLE
FGHLB72874535	UPGRADING OF STRONG ROOM	24,085,000
FGHLB76743722	MONITORING AND EVALUATION	18,462,000
FGHLB86800856	HOUSE LOAN SCHEME	82,801,520
FGHLB08645196	ACQUISITION OF COMPUTER SOFTWARE	16,814,030

0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	898,696,397
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,857,805
210201	ALLOWANCES	25,306,668
21020101	NON REGULAR ALLOWANCES	25,306,668
210202	SOCIAL CONTRIBUTIONS	96,551,137
21020201	NHIS FGN CONTRIBUTION	38,288,243
21020202	FGN CONTRIBUTORY PENSION	58,262,894
2101	SALARIES AND WAGES	776,838,592
210101	SALARIES AND WAGES	776,838,592
21010101	SALARY	776,838,592
22	OTHER RECURRENT COST	100,299,631
2202	OVERHEAD COST	100,299,631
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000
220202	UTILITIES - GENERAL	32,500,000
22020201	ELECTRICITY CHARGES	17,500,000
22020203	INTERNET ACCESS CHARGES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,686,437
22020703	LEGAL SERVICES	1,686,437
220204	MAINTENANCE SERVICES - GENERAL	11,156,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,166,842
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
220208	FUEL & LUBRICANTS - GENERAL	23,425,490
22020801	MOTOR VEHICLE FUEL COST	5,925,490
22020803	PLANT / GENERATOR FUEL COST	17,500,000



0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	2017 APPROPRIATION BILL
220203	MATERIALS & SUPPLIES - GENERAL	6,381,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,831,000
22020303	NEWSPAPERS	1,368,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,182,000
220206	OTHER SERVICES - GENERAL	6,877,112
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22020605	CLEANING & FUMIGATION SERVICES	4,627,112
220205	TRAINING - GENERAL	6,760,000
22020501	LOCAL TRAINING	6,760,000
220201	TRAVEL & TRANSPORT - GENERAL	8,512,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,192,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,320,000
23	CAPITAL COST	139,306,979
2301	FIXED ASSETS PURCHASED	10,623,038
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,623,038
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,922,408
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,700,630
2302	CONSTRUCTION / PROVISION	68,464,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,464,920
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
2303	REHABILITATION / REPAIRS	8,242,477
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,242,477
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,242,477
2305	OTHER CAPITAL PROJECTS	51,976,543
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,976,543
23050101	RESEARCH AND DEVELOPMENT	7,123,950
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	44,852,593
	TOTAL PERSONNEL	898,696,397
	TOTAL OVERHEAD	100,299,631
	TOTAL RECURRENT	998,996,028
	TOTAL CAPITAL	139,306,979
	TOTAL ALLOCATION	1,138,303,007
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	8,242,477
ASCON22042326	E-LEARNING	44,852,593
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 BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	0
22	OTHER RECURRENT COST	33,034,334
2202	OVERHEAD COST	33,034,334



0125004001	WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY.	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	4,490,000
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
220202	UTILITIES - GENERAL	2,412,000
22020203	INTERNET ACCESS CHARGES	1,152,000
22020202	TELEPHONE CHARGES	1,260,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	780,000
22020702	INFORMATION TECHNOLOGY CONSULTING	780,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
220208	FUEL & LUBRICANTS - GENERAL	1,680,000
22020801	MOTOR VEHICLE FUEL COST	1,040,000
22020803	PLANT / GENERATOR FUEL COST	640,000
220203	MATERIALS & SUPPLIES - GENERAL	2,357,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,435,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	438,000
22020304	MAGAZINES & PERIODICALS	234,000
220206	OTHER SERVICES - GENERAL	820,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22020605	CLEANING & FUMIGATION SERVICES	320,000
220205	TRAINING - GENERAL	14,795,334
22020501	LOCAL TRAINING	14,795,334
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
23	CAPITAL COST	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	33,034,334
	TOTAL RECURRENT	33,034,334
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,034,334

0125005002	FEDERAL TRAINING CENTRE, ENUGU	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	68,841,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,649,102
210202	SOCIAL CONTRIBUTIONS	7,649,102
21020201	NHIS FGN CONTRIBUTION	3,059,641
21020202	FGN CONTRIBUTORY PENSION	4,589,461
2101	SALARIES AND WAGES	61,192,811
210101	SALARIES AND WAGES	61,192,811
21010101	SALARY	61,192,811
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697



0125005002	FEDERAL TRAINING CENTRE,ENUGU	2017 APPROPRIATION BILL
220210	MISCELLANEOUS EXPENSES GENERAL	1,548,000
22021007	WELFARE PACKAGES	1,248,000
22021009	SPORTING ACTIVITIES	300,000
220202	UTILITIES - GENERAL	6,555,897
22020201	ELECTRICITY CHARGES	3,000,000
22020205	WATER RATES	506,265
22020206	SEWERAGE CHARGES	2,809,632
22020202	TELEPHONE CHARGES	240,000
220204	MAINTENANCE SERVICES - GENERAL	5,520,000
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
220208	FUEL & LUBRICANTS - GENERAL	1,800,000
22020801	MOTOR VEHICLE FUEL COST	840,000
22020803	PLANT / GENERATOR FUEL COST	960,000
220203	MATERIALS & SUPPLIES - GENERAL	2,880,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020303	NEWSPAPERS	480,000
220206	OTHER SERVICES - GENERAL	1,872,000
22020601	SECURITY SERVICES	1,392,000
22020605	CLEANING & FUMIGATION SERVICES	480,000
220201	TRAVEL & TRANSPORT - GENERAL	2,364,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,364,800
23	CAPITAL COST	5,716,589
2301	FIXED ASSETS PURCHASED	2,310,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,310,000
2302	CONSTRUCTION / PROVISION	3,406,589
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,406,589
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	690,589
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	216,000
	TOTAL PERSONNEL	68,841,913
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	91,382,610
	TOTAL CAPITAL	5,716,589
	TOTAL ALLOCATION	97,099,199
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 BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	59,243,103
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,582,567
210202	SOCIAL CONTRIBUTIONS	6,582,567



0125005003	FEDERAL TRAINING CENTRE,ILORIN	2017 APPROPRIATION BILL
21020201	NHIS FGN CONTRIBUTION	2,633,027
21020202	FGN CONTRIBUTORY PENSION	3,949,540
2101	SALARIES AND WAGES	52,660,536
210101	SALARIES AND WAGES	52,660,536
21010101	SALARY	52,660,536
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220210	MISCELLANEOUS EXPENSES GENERAL	2,015,676
22021007	WELFARE PACKAGES	1,686,617
22021009	SPORTING ACTIVITIES	329,059
220202	UTILITIES - GENERAL	3,908,198
22020201	ELECTRICITY CHARGES	2,480,318
22020205	WATER RATES	309,385
22020206	SEWERAGE CHARGES	345,608
22020202	TELEPHONE CHARGES	772,887
220204	MAINTENANCE SERVICES - GENERAL	4,928,075
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
220203	MATERIALS & SUPPLIES - GENERAL	945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,478
220206	OTHER SERVICES - GENERAL	3,211,039
22020601	SECURITY SERVICES	842,911
22020603	RESIDENTIAL RENT	1,989,711
22020605	CLEANING & FUMIGATION SERVICES	378,417
220201	TRAVEL & TRANSPORT - GENERAL	7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,532,231
23	CAPITAL COST	12,034,925
2302	CONSTRUCTION / PROVISION	12,034,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,034,925
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,034,925
	TOTAL PERSONNEL	59,243,103
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	81,783,800
	TOTAL CAPITAL	12,034,925
	TOTAL ALLOCATION	93,818,725
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 BILL
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



0125005004	FEDERAL TRAINING CENTRE,KADUNA	2017 APPROPRIATION BILL
2101	SALARIES AND WAGES	50,376,830
210101	SALARIES AND WAGES	50,376,830
21010101	SALARY	50,376,830
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
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	9,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,734,400
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	22,540,697
	TOTAL RECURRENT	79,214,630
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	86,736,458
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 BILL
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



0125005005	FEDERAL TRAINING CENTRE,LAGOS	2017 APPROPRIATION BILL
21010101	SALARY	75,847,845
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220202	UTILITIES - GENERAL	3,511,347
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
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
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
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
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
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,171,200
23	CAPITAL COST	3,008,731
2302	CONSTRUCTION / PROVISION	3,008,731
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,008,731
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,008,731
	TOTAL PERSONNEL	85,328,825
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	107,869,522
	TOTAL CAPITAL	3,008,731
	TOTAL ALLOCATION	110,878,253
CODE	PROJECT NAME	PROJECT TITLE
FTCJV21990897	MONITORING AND EVALUATION OF ALL PROJECTS IN FTC LAGOS	3,008,731

0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	35,137,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,904,112
210202	SOCIAL CONTRIBUTIONS	3,904,112
21020201	NHIS FGN CONTRIBUTION	1,561,645
21020202	FGN CONTRIBUTORY PENSION	2,342,467
2101	SALARIES AND WAGES	31,232,897



0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	31,232,897
21010101	SALARY	31,232,897
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
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	2,055,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
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	9,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,734,400
23	CAPITAL COST	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	35,137,009
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	57,677,706
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	65,199,534
CODE	PROJECT NAME	PROJECT TITLE
FTCJQ13313632	MONITORING AND EVALUATION	3,008,731
FTCJQ62451903	COMPLETION OF THE CONSTRUCTION OF NEW LIBRARY AT MAIDUGURI	4,513,097

0125005007	FEDERAL TRAINING CENTRE,CALABAR	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	31,190,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,465,578
210202	SOCIAL CONTRIBUTIONS	3,465,578
21020201	NHIS FGN CONTRIBUTION	1,386,231
21020202	FGN CONTRIBUTORY PENSION	2,079,347
2101	SALARIES AND WAGES	27,724,627



0125005007	FEDERAL TRAINING CENTRE,CALABAR	2017 APPROPRIATION BILL
210101	SALARIES AND WAGES	27,724,627
21010101	SALARY	27,724,627
22	OTHER RECURRENT COST	22,540,697
2202	OVERHEAD COST	22,540,697
220210	MISCELLANEOUS EXPENSES GENERAL	398,000
22021009	SPORTING ACTIVITIES	398,000
220202	UTILITIES - GENERAL	3,511,347
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
220204	MAINTENANCE SERVICES - GENERAL	5,960,603
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
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
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
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY SERVICES	1,019,522
22020605	CLEANING & FUMIGATION SERVICES	457,712
220201	TRAVEL & TRANSPORT - GENERAL	9,171,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,771,200
23	CAPITAL COST	66,096,712
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010113	PURCHASE OF COMPUTERS	6,000,000
2302	CONSTRUCTION / PROVISION	57,096,712
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,096,712
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,096,712
	TOTAL PERSONNEL	31,190,205
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	53,730,902
	TOTAL CAPITAL	66,096,712
	TOTAL ALLOCATION	119,827,614
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



0125005007	FEDERAL TRAINING CENTRE,CALABAR	2017 APPROPRIATION BILL
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 BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	187,356,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,459,610
210202	SOCIAL CONTRIBUTIONS	20,459,610
21020201	NHIS FGN CONTRIBUTION	7,942,375
21020202	FGN CONTRIBUTORY PENSION	12,517,235
2101	SALARIES AND WAGES	166,896,463
210101	SALARIES AND WAGES	166,896,463
21010101	SALARY	166,896,463
22	OTHER RECURRENT COST	108,234,500
2202	OVERHEAD COST	108,234,500
220210	MISCELLANEOUS EXPENSES GENERAL	9,040,000
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
220202	UTILITIES - GENERAL	20,400,000
22020201	ELECTRICITY CHARGES	15,600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,800,000
22020202	TELEPHONE CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,730,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000
22020703	LEGAL SERVICES	330,000
220204	MAINTENANCE SERVICES - GENERAL	19,710,000
22020413	MINOR ROAD MAINTENANCE	1,890,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,550,000
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
220209	FINANCIAL CHARGES - GENERAL	2,490,000
22020902	INSURANCE PREMIUM	2,490,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000
220203	MATERIALS & SUPPLIES - GENERAL	11,473,500
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



0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	2017 APPROPRIATION BILL
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020309	UNIFORMS & OTHER CLOTHING	130,000
220206	OTHER SERVICES - GENERAL	22,675,000
22020601	SECURITY SERVICES	15,050,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	5,625,000
220205	TRAINING - GENERAL	6,675,000
22020501	LOCAL TRAINING	6,675,000
220201	TRAVEL & TRANSPORT - GENERAL	5,841,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,841,000
23	CAPITAL COST	353,579,161
2301	FIXED ASSETS PURCHASED	53,480,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,480,000
23010114	PURCHASE OF COMPUTER PRINTERS	100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,180,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,800,000
2302	CONSTRUCTION / PROVISION	274,949,161
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	274,949,161
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	188,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	37,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,849,161
2303	REHABILITATION / REPAIRS	14,150,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,150,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	4,150,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	11,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000
	TOTAL PERSONNEL	187,356,073
	TOTAL OVERHEAD	108,234,500
	TOTAL RECURRENT	295,590,573
	TOTAL CAPITAL	353,579,161
	TOTAL ALLOCATION	649,169,734
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	8,849,161
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



0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	2017 APPROPRIATION BILL
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 BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	114,166,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,685,158
210202	SOCIAL CONTRIBUTIONS	12,685,158
21020201	NHIS FGN CONTRIBUTION	5,074,063
21020202	FGN CONTRIBUTORY PENSION	7,611,095
2101	SALARIES AND WAGES	101,481,273
210101	SALARIES AND WAGES	101,481,273
21010101	SALARY	101,481,273
22	OTHER RECURRENT COST	245,274,928
2202	OVERHEAD COST	245,274,928
220210	MISCELLANEOUS EXPENSES GENERAL	21,268,000
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
220202	UTILITIES - GENERAL	16,825,928
22020201	ELECTRICITY CHARGES	10,000,000
22020205	WATER RATES	3,000,000
22020202	TELEPHONE CHARGES	3,825,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,200,000
22020703	LEGAL SERVICES	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	21,494,000
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
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	44,988,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,268,400
22020303	NEWSPAPERS	2,520,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220206	OTHER SERVICES - GENERAL	39,280,000
22020601	SECURITY SERVICES	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22020602	OFFICE RENT	6,480,000
22020605	CLEANING & FUMIGATION SERVICES	8,000,000
220205	TRAINING - GENERAL	91,218,600
22020501	LOCAL TRAINING	91,218,600
23	CAPITAL COST	82,516,000
2305	OTHER CAPITAL PROJECTS	64,545,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,545,000



0125008001	BUREAU OF PUBLIC SERVICE REFORMS	2017 APPROPRIATION BILL
23050101	RESEARCH AND DEVELOPMENT	12,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,145,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	40,150,000
2202	OVERHEAD COST	17,971,000
220210	MISCELLANEOUS EXPENSES GENERAL	971,000
22021001	REFRESHMENT & MEALS	171,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
220205	TRAINING - GENERAL	17,000,000
22020501	LOCAL TRAINING	17,000,000
	TOTAL PERSONNEL	114,166,431
	TOTAL OVERHEAD	245,274,928
	TOTAL RECURRENT	359,441,359
	TOTAL CAPITAL	82,516,000
	TOTAL ALLOCATION	441,957,359
CODE	PROJECT NAME	PROJECT TITLE
BOPSR31134576	RESEARCH AND DEVELOPMENT	30,221,000
BOPSR12934378	GOVERNANCE AND INSTITUTIONAL REFORMS	40,150,000
BOPSR35959369	COMPUTER SOFTWARE ACQUISITION	12,145,000

0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	339,449,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,219,158
210202	SOCIAL CONTRIBUTIONS	36,219,158
21020201	NHIS FGN CONTRIBUTION	13,476,896
21020202	FGN CONTRIBUTORY PENSION	22,742,262
2101	SALARIES AND WAGES	303,230,161
210101	SALARIES AND WAGES	303,230,161
21010101	SALARY	303,230,161
22	OTHER RECURRENT COST	65,604,717
2202	OVERHEAD COST	65,604,717
220210	MISCELLANEOUS EXPENSES GENERAL	17,622,605
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000
22021007	WELFARE PACKAGES	7,400,000
22021009	SPORTING ACTIVITIES	3,300,000
22021001	REFRESHMENT & MEALS	1,046,028
22021003	PUBLICITY & ADVERTISEMENTS	1,307,535
22021004	MEDICAL EXPENSES	1,569,042
220202	UTILITIES - GENERAL	1,949,200
22020201	ELECTRICITY CHARGES	388,577
22020205	WATER RATES	261,507
22020202	TELEPHONE CHARGES	1,299,116
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,530,140
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	5,230,140
220204	MAINTENANCE SERVICES - GENERAL	3,242,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,046,028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,092,056



0125009001	SPECIAL DUTIES & INTERGOVERNMENTAL AFFAIRS	2017 APPROPRIATION BILL
22020402	MAINTENANCE OF OFFICE FURNITURE	104,604
220209	FINANCIAL CHARGES - GENERAL	1,325,000
22020902	INSURANCE PREMIUM	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	825,000
220208	FUEL & LUBRICANTS - GENERAL	1,569,042
22020801	MOTOR VEHICLE FUEL COST	1,569,042
220203	MATERIALS & SUPPLIES - GENERAL	7,012,000
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
220206	OTHER SERVICES - GENERAL	4,729,040
22020601	SECURITY SERVICES	2,160,000
22020605	CLEANING & FUMIGATION SERVICES	2,569,040
220205	TRAINING - GENERAL	18,625,000
22020501	LOCAL TRAINING	18,625,000
23	CAPITAL COST	234,821,106
2301	FIXED ASSETS PURCHASED	28,341,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,341,106
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,341,106
2305	OTHER CAPITAL PROJECTS	206,480,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	206,480,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	106,480,000
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	80,000,000
	TOTAL PERSONNEL	339,449,319
	TOTAL OVERHEAD	65,604,717
	TOTAL RECURRENT	405,054,036
	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