| | | | | | | | -15 |
|-------|---------------|--|--------------------|-------------------|--------------------|---------------|---------------------|
| Fede | ral Governme | nt of Nigeria | | | | | |
| | MARY BY MDA | - | | | | | |
| 2016 | APPROPRIATIC | DN ACT | | | | | |
| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| 1. | 0125 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION | 4,773,427,954 | 1,681,587,854 | 6,455,015,808 | 1,587,136,803 | 8,042,152,611 |
| | | | 4,773,427,954 | 1,681,587,854 | 6,455,015,808 | 1,587,136,803 | 8,042,152,611 |
| SUMA | MARY BY FUND | S | | | | | |
| 2016 | APPROPRIATIC | DN ACT | | | | | |
| NO | CODE | FUND | | | | | TOTAL ALLOCATION |
| 1. | 021 | MAIN ENVELOP - PERSONNEL | | | | | 4,773,427,954 |
| 2. | 022 | MAIN ENVELOP - OVERHEAD | | | | | 1,681,587,854 |
| 3. | 031 | CAPITAL DEVELOPMENT FUND MAIN | | | | | 1,587,136,803 |
| | | | | | | | 8,042,152,611 |
| OFFIC | CE OF THE HEA | D OF THE CIVIL SERVICE OF THE FEDERATION | | | | | |
| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| 1. | 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | 2,752,561,005 | 747,700,610 | 3,500,261,615 | 779,063,810 | 4,279,325,425 |
| 2. | 0125002001 | FEDERAL GOVT STAFF HOUSING LOANS BOARD | 184,674,656 | 61,836,167 | 246,510,823 | 142,162,550 | 388,673,373 |
| 3. | 0125003001 | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | 840,281,133 | 100,299,631 | 940,580,764 | 88,867,653 | 1,029,448,417 |
| 4. | 0125004001 | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK | 0 | 33,034,334 | 33,034,334 | 0 | 33,034,334 |
| 5. | 0125005002 | FEDERAL TRAINING CENTRE, ENUGU | 64,367,189 | 22,540,697 | 86,907,886 | 5,716,589 | 92,624,475 |
| 6. | 0125005003 | FEDERAL TRAINING CENTRE, ILORIN | 55,392,301 | 22,540,697 | 77,932,998 | 12,034,925 | 89,967,923 |
| 7. | 0125005004 | FEDERAL TRAINING CENTRE, KADUNA | 52,990,128 | 22,540,697 | 75,530,825 | | 83,052,653 |
| 8. | 0125005005 | FEDERAL TRAINING CENTRE, LAGOS | 79,782,452 | 22,540,697 | 102,323,149 | 3,008,731 | 105,331,880 |
| 9. | 0125005006 | FEDERAL TRAINING CENTRE, MAIDUGURI | 32,853,104 | 22,540,697 | 55,393,801 | 7,521,828 | 62,915,629 |
| 10. | 0125005007 | FEDERAL TRAINING CENTRE, CALABAR | 29,162,841 | 22,540,697 | 51,703,538 | | 67,800,250 |
| 11. | 0125006001 | PUBLIC SERVICE INSTITUTE OF NIGERIA. | 241,008,766 | 108,234,500 | 349,243,266 | | 449,191,853 |
| 12. | 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS | 122,969,265 | 245,274,928 | 368,244,193 | 32,963,208 | 401,207,401 |
| 13. | 0125009001 | SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | 317,385,114 | 65,604,717 | 382,989,831 | | 617,260,145 |
| | | | 4,773,427,954 | 1,497,229,069 | 6,270,657,023 | 1,429,176,735 | 7,699,833,758 |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | APPROPRIATIC |
| CODE | LINE ITEM | AMOU |
| 2 | EXPENDITURE | 4,279,325,4 |
| 21 | PERSONNEL COST | 2,752,561,0 |
| 2101 | SALARY | 2,447,188,6 |
| 210101 | SALARIES AND WAGES | 2,447,188,6 |
| 21010101 | SALARY | 2,447,188,6 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 305,372,3 |
| 210202 | SOCIAL CONTRIBUTIONS | 305,372,3 |
| 21020201 | NHIS | 121,833,2 |
| 21020202 | CONTRIBUTORY PENSION | 183,539,1 |
| 22 | OTHER RECURRENT COSTS | 747,700,6 |
| 2202 | OVERHEAD COST | 744,434,8 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 80,166,0 |
| 22020101 | | |
| | | 36,074,7 |
| 2020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 44,091,3 |
| 220202 | UTILITIES - GENERAL | 103,507,8 |
| 22020201 | ELECTRICITY CHARGES | 85,785,7 |
| 22020202 | TELEPHONE CHARGES | 1,479,0 |
| 22020205 | WATER RATES | 6,655,7 |
| 22020206 | SEWERAGE CHARGES | 8,874,3 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 712,9 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 61,021,5 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 42,139,2 |
| 22020302 | BOOKS | 1,479,0 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 9,613,9 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,218,5 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,210,3 |
| | | |
| 22020310 | | 709,9 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 2,218,5 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 173,415,8 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,395,3 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,697,6 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 59,162,5 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 16,145,4 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 13,187,3 |
| 22020406 | OTHER MAINTENANCE SERVICES | 73,827,5 |
| 220205 | TRAINING - GENERAL | 90,700,8 |
| 22020501 | LOCAL TRAINING | 81,348,5 |
| 22020502 | INTERNATIONAL TRAINING | 9,352,3 |
| 220206 | OTHER SERVICES - GENERAL | 18,794,1 |
| | | |
| 22020601 | | 18,794,1 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 31,790,2 |
| 22020701 | FINANCIAL CONSULTING | 15,231,5 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,958,1 |
| 22020703 | LEGAL SERVICES | 5,613,6 |
| 22020704 | ENGINEERING SERVICES | 295,8 |
| 22020705 | ARCHITECTURAL SERVICES | 295,8 |
| 22020708 | BUDGET PREPARATION | 7,395,3 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 46,384,5 |
| 22020801 | MOTOR VEHICLE FUEL COST | 16,063,7 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 739,5 |
| 22020803 | PLANT / GENERATOR FUEL COST | 29,581,2 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,479,0 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,479,0 |
| 22020701 | MISCELLANEOUS | 137,174,6 |
| 220210 | REFRESHMENT & MEALS | 24,217,4 |
| | | |
| 22021002 | | 2,748,0 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,748,0 |
| 22021004 | MEDICAL EXPENSES | 295,8 |
| 22021006 | POSTAGES & COURIER SERVICES | 973,2 |
| 22021007 | WELFARE PACKAGES | 11,770,3 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 5,052,4 |
| 22021009 | SPORTING ACTIVITIES | 12,028,9 |
| 22021013 | PROMOTION (SERVICE WIDE) | 56,757,5 |
| | | 5 5,: 07 /s |

| Federal Republic of | Nigeria APPROPRIATION ACT | | . AL |
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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 2010 APPROPRIATION AC |
| CODE | LINE ITEM | | AMOUN |
| 2204 | GRANTS AND CONTRIBUTIONS | | 3,265,76 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | | 3,265,76 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | | 2,895,99 |
| 22040108 | GRANT TO PRIVATE COMPANIES - CAPITAL | | 369,76 |
| 23 | CAPITAL EXPENDITURE | | 779,063,810 |
| 2301 | FIXED ASSETS PURCHASED | | 350,587,56 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 350,587,56 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 80,901,775 |
| 23010108 | PURCHASE OF BUSES | | 40,000,00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 9,260,77 |
| 23010113 | PURCHASE OF COMPUTERS | | 6,839,64 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | 471,16 |
| 23010118 | | | 16,896,52 |
| 23010128 | | | 3,537,05 |
| 23010130 | | | 192,680,61 |
| 2303 | REHABILITATION / REPAIRS | | 32,000,000 |
| 230301 | | | 32,000,000 |
| 23030121 2305 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS OTHER CAPITAL PROJECTS | | 32,000,00 |
| 2305 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 396,476,24 |
| 23050101 | | | 191,300,000 |
| 23050101 | COMPUTER SOFTWARE ACQUISITION | | 125,776,24 |
| 23050102 | MONITORING AND EVALUATION | | 14,400,000 |
| 23050105 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | | 65,000,000 |
| 23030120 | | | 2,752,561,00 |
| | TOTAL OVERHEAD | | 747,700,610 |
| | TOTAL RECURRENT | | 3,500,261,61 |
| | TOTAL CAPITAL | | 779,063,810 |
| | TOTAL ALLOCATION | | 4,279,325,425 |
| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 4,277,020,420 |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| HOCSF 01014138 | COUNCIL MEETINGS | ONGOING | 67,500,000 |
| | PROCUREMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT | | |
| HOCSF 01014158 | MANAGEMENT SYSTEM | ONGOING | 5,541,572 |
| HOCSF02014141 | ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAS | ONGOING | 65,000,000 |
| HOCSF03014144 | INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAFF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDERAL CIVIL | ONGOING | 19,800,749 |
| HOCSF03014211 | SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELINE FOR IDENTITY DATABASES) | ONGOING | 18,000,000 |
| OHCSF0005014137 | UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM AT PROCUREMENT DEPARTMENT | NEW | 2,414,32 |
| OHCSF0005014152 | | | , ,- |
| | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. | NEW | |
| OHCSF0005014195 | | | 3,673,886 |
| | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. | NEW | 3,673,88 251,83 |
| OHCSF0005014294 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS | NEW NEW | 3,673,88 251,83 499,60 |
| OHCSF0005014195 OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS | NEW NEW NEW | 3,673,884 251,83 499,600 537,059 3,000,000 |
| OHCSF0005014294 OHCSF0006014142 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS | NEW NEW NEW NEW | 3,673,88 251,83 499,600 537,05 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT | NEW NEW NEW NEW NEW | 3,673,884 251,83 499,600 537,054 3,000,000 3,680,614 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) | NEW NEW NEW NEW NEW NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION | NEW NEW NEW NEW NEW NEW NEW NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0008014206 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) | NEW NEW NEW NEW NEW NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 108,31 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0008014206 OHCSF0009014213 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES | NEW NEW NEW NEW NEW NEW NEW NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 108,31 471,16 |
| DHCSF0005014294 DHCSF0006014142 DHCSF0006020933 DHCSF0007014148 DHCSF0007021039 DHCSF0007021049 DHCSF0008014206 DHCSF0009014213 DHCSF001020932 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA | NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 108,31 471,16 13,000,00 |
| DHCSF0005014294 DHCSF0006014142 DHCSF0006020933 DHCSF0007014148 DHCSF0007021039 DHCSF0007021049 DHCSF0008014206 DHCSF0009014213 DHCSF001020932 DHCSF001020934 DHCSF001020935 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER | NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 108,31 471,16 13,000,00 1,950,00 6,500,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0009014213 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001020935 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT | NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 174,000,00 108,31 471,16 13,000,00 1,950,00 6,500,00 20,750,00 |
| DHCSF0005014294 DHCSF0006014142 DHCSF0006020933 DHCSF0007014148 DHCSF0007021039 DHCSF0007021049 DHCSF0007021049 DHCSF0009014213 DHCSF001020932 DHCSF001020934 DHCSF001020935 DHCSF001021002 DHCSF001021004 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT IN OHCSF | NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 108,31 471,16 13,000,00 1,950,00 6,500,00 20,750,00 35,500,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0007021049 OHCSF0007021049 OHCSF0007021049 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001021002 OHCSF001021002 OHCSF001021004 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT STRATEGY & POLICY DEVELOPMENT IN OHCSF SUCCESSION PLANNING & MENTORING | NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 174,000,00 108,31 471,16 13,000,00 1,950,00 6,500,00 20,750,00 35,500,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0007021049 OHCSF0007021049 OHCSF0007021049 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001021002 OHCSF001021002 OHCSF001021004 OHCSF001021004 OHCSF001021004 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT STRATEGY & POLICY DEVELOPMENT IN OHCSF SUCCESSION PLANNING & MENTORING INVENTORY & VALUATION OF ASSETS NATIONWIDE | NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 174,000,00 174,000,00 174,000,00 0,500,00 6,500,00 35,500,00 6,500,00 14,950,000 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0008014206 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001021002 OHCSF001021002 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021040 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT STRATEGY & POLICY DEVELOPMENT IN OHCSF SUCCESSION PLANNING & MENTORING INVENTORY & VALUATION OF ASSETS NATIONWIDE DIGITAL SERVICE INFRASTRUCTURE | NEW NEW | 3,673,88 251,83 499,60 537,05 3,000,00 3,680,61 15,000,00 174,000,00 174,000,00 174,000,00 174,000,00 1,950,00 6,500,00 20,750,00 35,500,00 6,500,00 14,950,00 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0007021049 OHCSF0008014206 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001021002 OHCSF001021002 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021040 OHCSF001021041 OHCSF001021041 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT STRATEGY & POLICY DEVELOPMENT IN OHCSF SUCCESSION PLANNING & MENTORING INVENTORY & VALUATION OF ASSETS NATIONWIDE DIGITAL SERVICE INFRASTRUCTURE CONSULTANCY SERVICES TO MDAS (ODD, CST, LMSP, L&D) | NEW NEW | 3,673,884 251,83 499,600 537,054 3,000,000 3,680,614 15,000,000 174,000,000 174,000,000 174,000,000 1,950,000 6,500,000 14,950,000 14,950,000 14,950,000 16,000,000 10,400,000 |
| OHCSF0005014294 OHCSF0006014142 OHCSF0006020933 OHCSF0007014148 OHCSF0007021039 OHCSF0007021049 OHCSF0008014206 OHCSF0009014213 OHCSF001020932 OHCSF001020934 OHCSF001021002 OHCSF001021002 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021004 OHCSF001021040 | PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE. PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS PURCHACE OF I-PADS PROCUREMENT OF TEMPER PROOF BOXES FOR BIDING DOCUMENTS PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION FEDERAL INTEGRATED STAFF HOUSING PROGRAMME (FISH) RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS SKILL DEVELOPMENT ON FINANCIAL REFORMS PRODUCTION OF AUTHOURISED ESTABLISHMENT OF EACH MDA ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO ORDINATION ON MANPOWER CAREER MANAGEMENT DEVELOPMENT STRATEGY & POLICY DEVELOPMENT IN OHCSF SUCCESSION PLANNING & MENTORING INVENTORY & VALUATION OF ASSETS NATIONWIDE DIGITAL SERVICE INFRASTRUCTURE | NEW NEW | 3,673,884 251,83 499,600 537,054 3,000,000 3,680,614 15,000,000 174,000,000 174,000,000 174,000,000 1,950,000 6,500,000 6,500,000 14,950,000 14,950,000 16,000,000 |

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| Federal Republic of | Nigeria APPROPRIATION ACT | | - The second sec |
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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 2016 APPROPRIATION |
| CODE | LINE ITEM | 1 | AC1 |
| OHCSF161021042 | INSTITUTIONALISATION OF PERFORMANCE MANAGEMENT SYSTEM | NEW | 19,500,000 |
| OHCSF161021044 | CAREER MANAGEMENT INFORMATION SYSTEM | NEW | 9,750,000 |
| OHCSF162015115 | PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM | NEW | 11,246,635 |
| OHCSF163015119 | COMPILIATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/IDENTFICATION OF BOOK CATALOGS. | NEW | 1,260,778 |
| OHCSF164015122 | PURCHASE OF OFFICIAL & MONITORING VEHICLES FOR THE OHCSF | NEW | 60,446,375 |
| OHCSF165015127 | NATIONWIDE STAFF IDENTIFICATION EXERCISE | NEW | 40,000,000 |
| OHCSF165020906 | PURCHASE OF BUSES | NEW | 20,455,400 |
| OHCSF23030121021 | REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE2 INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS | NEW | 32,000,000 |
| OHCSF23050102014 | AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE | NEW | 30,000,000 |
| OHCSF23050102014 | PURCHASE OF MOTORIZED JUMBO CABINETS. | NEW | 8,000,000 |
| OHCSF23050103014 | PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS. | NEW | 14,400,000 |
| 0125002001 | FEDERAL GOVT STAFF HOUSING LOANS BOARD | | |
| CODE | LINE ITEM | 1 | AMOUNT |
| 2 | EXPENDITURE | | 388,673,373 |
| 21 | PERSONNEL COST | | 184,674,656 |
| 2101 | SALARY | | 164,155,250 |
| 210101 | SALARIES AND WAGES | | 164,155,250 |
| 21010101 | | | 164,155,250 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 20,519,406 |
| 210202 | | | 20,519,406 |
| 21020201 | | | 8,207,762 |
| 21020202 22 | CONTRIBUTORY PENSION OTHER RECURRENT COSTS | | 12,311,644 |
| 2202 | OVERHEAD COST | | 61,836,167 |
| 2202 | TRAVEL& TRANSPORT - GENERAL | | 28,439,710 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 10,495,805 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 17,943,905 |
| 22020102 | UTILITIES - GENERAL | | 1,671 |
| 22020202 | TELEPHONE CHARGES | | 1,671 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 26,357,557 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 9,193,625 |
| 22020303 | NEWSPAPERS | | 263,371 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 16,731,251 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 169,310 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,850,278 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,185,701 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,245,447 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,037,488 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 381,642 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 1,276,486 |
| 22020801 | | | 918,429 |
| 22020802 | | | 358,057 |
| 220210 22021001 | MISCELLANEOUS REFRESHMENT & MEALS | | 1,910,464 875,794 |
| 22021007 | WELFARE PACKAGES | | 940,610 |
| 22021007 | SPORTING ACTIVITIES | | 94,061 |
| 23 | CAPITAL EXPENDITURE | | 142,162,550 |
| 2302 | CONSTRUCTION / PROVISION | | 142,162,550 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 142,162,550 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | 142,162,550 |
| | TOTAL PERSONNEL | | 184,674,656 |
| | TOTAL OVERHEAD | | 61,836,167 |
| | TOTAL RECURRENT | | 246,510,823 |
| | TOTAL CAPITAL | | 142,162,550 |
| | TOTAL ALLOCATION | | 388,673,373 |
| 0125002001 | FEDERAL GOVT STAFF HOUSING LOANS BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FGSHLB2302010401 | DIRECT PAYMENT TO INTERESTED PUBLIC SERVICE TO BUILD THEIR OWN HOUSES | NEW | 142,162,550 |
| 0125003001 | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA | | |
| CODE | | 1 | AMOUNT |
| 2 | EXPENDITURE | | 1,029,448,417 |
| 21 | PERSONNEL COST | | 840,281,133 |
| 2101 | SALARY | 1 | 726,344,084 |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIO |
| CODE | LINE ITEM | | AMOU |
| 10101 | SALARIES AND WAGES | | 726,344,0 |
| 21010101 | SALARY | | 726,344,0 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 113,937,0 |
| 210201 | ALLOWANCES | | 23,661,7 |
| 21020101 | NON REGULAR ALLOWANCES | | 23,661,7 |
| 210202 | SOCIAL CONTRIBUTIONS | | 90,275,3 |
| 21020201 | NHIS | | 35,799,5 |
| 21020202 | CONTRIBUTORY PENSION | | 54,475,8 |
| 22 | OTHER RECURRENT COSTS | | 100,299,6 |
| 202 | OVERHEAD COST | | 100,299,6 |
| 20201 | TRAVEL& TRANSPORT - GENERAL | | 7,662,6 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,831,3 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,831,3 |
| 220202 | UTILITIES - GENERAL | | 20,821,9 |
| 22020201 | | | 8,923,7 |
| 22020203 | | | 11,898,2 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,225,2 3.035,4 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | |
| 22020303 220204 | NEWSPAPERS MAINTENANCE SERVICES - GENERAL | | 1,189,8 11,676.2 |
| 220204 22020401 | MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 3,569,4 |
| 22020401 | | | |
| | MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL | | 8,106,7 |
| 220205 22020501 | LOCAL TRAINING | | 5,949,1 |
| 22020501 220206 | | | 5,949,1 |
| 220206 | | | 4,164,3 |
| 22020606 220207 | CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 4,164,3 |
| | | | 1,427,7 |
| 22020703 | | | 1,427,7 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 41,643,98 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 5,949,1 |
| 22020803 220210 | PLANT / GENERATOR FUEL COST | | 35,694,8 |
| | | | 2,728,1 |
| 22021002 23 | HONORARIUM & SITTING ALLOWANCE CAPITAL EXPENDITURE | | 2,728,1 |
| 2301 | FIXED ASSETS PURCHASED | | 88,867,6 |
| 2301 | PURCHASE OF FIXED ASSETS - GENERAL | | 13,087,9 |
| 230101 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 10,831,4 |
| | PURCHASE OF OFFICE FORMITURE AND FITTINGS PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | 2,256,5 |
| 23010125 2303 | REHABILITATION / REPAIRS | | 45,993,2 |
| 2303 | | | 45,993,2 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY | | 22,379,3 |
| 23030102 | | | |
| | REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 12,185,3 |
| 23030121 2305 | OTHER CAPITAL PROJECTS | | 11,428,5 29,786,4 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 29,786,4 |
| | RESEARCH AND DEVELOPMENT | | |
| 23050101 23050102 | COMPUTER SOFTWARE ACQUISITION | | 4,513,0 |
| 20000102 | TOTAL PERSONNEL | | 25,273,3 |
| | TOTAL PERSONNEL | | 100,299,6 |
| | TOTAL RECURRENT | | 940,580,7 |
| | TOTAL CAPITAL | | 88,867,6 |
| | TOTAL ALLOCATION | | |
| 0125003001 | | | 1,029,448,4 |
| CODE | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA PROJECT NAME | ТҮРЕ | AMOUNT |
| ASCON 00101409 | | NEW | 14,441,9 |
| | 8 COMPUTER SOFTWARE ACQUISITION | NEW | 10,831,4 |
| | 25 PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NEW | 2,256,5 |
| | 73 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 77 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 5,972,8 |
| | | NEW | |
| | 3 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 2,831,1 |
| | 25 REHABILITATION / REPAIRS OF OFFICE BUILDINGS | NEW | 2,624,5 |
| | 11 PURCHASE OF OFFICE FURNITURE AND FITTINGS | NEW | 10,831,4 |
| | 11 RESEARCH AND DEVELOPMENT 14 REHABILITATION / REPAIRS - ELECTRICITY | NEW NEW | 4,513,0 |
| | | | |

| Federal Republic o | f Nigeria APPROPRIATION ACT | | A. |
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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 2016 APPROPRIATION |
| CODE | LINE ITEM | | AC AMOUN |
| ASCON 007014119 | REHABILITATION / REPAIRS - ELECTRICITY | NEW | 17,929,023 |
| | REHABILITATION / REPAIRS - WATER FACILITIES | NEW | 12,185,361 |
| 0125004001 | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK | | |
| CODE | LINE ITEM | I | AMOUNT |
| 2 | EXPENDITURE | | 33,034,334 |
| 22 | OTHER RECURRENT COSTS | | 33,034,334 |
| 2202 | OVERHEAD COST | | 33,034,334 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 3,597,301 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,730,273 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,867,028 |
| 220202 | UTILITIES - GENERAL | | 2,748,559 |
| 22020202 | TELEPHONE CHARGES | | 1,271,909 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,476,650 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,428,538 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,050,344 |
| 22020302 | BOOKS | | 339,046 |
| 22020303 | NEWSPAPERS | | 407,359 |
| 22020304 | MAGAZINES & PERIODICALS | | 201,346 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 407,359 |
| 22020310 | | | 23,083 |
| 22020310 | MAINTENANCE SERVICES - GENERAL | | 2,764,269 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 571,755 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 402,860 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 814,718 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 490,410 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 484,527 |
| 22020400 | TRAINING - GENERAL | | 10,623,007 |
| 22020501 | LOCAL TRAINING | | 10,623,007 |
| 220206 | OTHER SERVICES - GENERAL | | 168,941 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 168,941 |
| 22020000 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,552,183 |
| 22020701 | FINANCIAL CONSULTING | | 281,816 |
| 22020701 | | | 814,718 |
| 22020702 | BUDGET PREPARATION | | 455,649 |
| 22020700 | FUEL & LUBRICANTS - GENERAL | | 1,137,214 |
| 220208 | MOTOR VEHICLE FUEL COST | | 488,084 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 649,130 |
| 22020803 | FINANCIAL CHARGES - GENERAL | | 402,530 |
| 22020901 | | | 402,530 |
| 22020901 220210 | BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS | | 7,611,792 |
| 220210 | REFRESHMENT & MEALS | | 647,898 |
| | HONORARIUM & SITTING ALLOWANCE | | 660,227 |
| 22021002 | PUBLICITY & ADVERTISEMENTS | | |
| | | | 332,024 |
| 22021006 | POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES | | 334,443 |
| 22021008 | | | 345,878 |
| 22021014 | | | 652,327 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | | 2,047,776 |
| 22021031 | | | 2,591,218 |
| | | | 22.024.024 |
| | | | 33,034,334 |
| | TOTAL RECURRENT | | 33,034,334 |
| | | | 20.004.004 |
| 0105005000 | | | 33,034,334 |
| 0125005002 | FEDERAL TRAINING CENTRE, ENUGU | | |
| CODE | | | AMOUNT |
| 2 | EXPENDITURE | | 92,624,475 |
| 21 | PERSONNEL COST | | 64,367,189 |
| 2101 | SALARY | | 57,215,279 |
| 210101 | SALARIES AND WAGES | | 57,215,279 |
| 21010101 | SALARY | | 57,215,279 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 7,151,910 |
| 210202 | SOCIAL CONTRIBUTIONS | | 7,151,910 |
| 21020201 | NHIS | | 2,860,764 |
| 21020202 | CONTRIBUTORY PENSION | | 4,291,146 |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIO |
| CODE | LINE ITEM | | AMOUN |
| 22 | OTHER RECURRENT COSTS | | 22,540,69 |
| 2202 | OVERHEAD COST | | 22,540,69 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 9,110,28 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 9,110,28 |
| 220202 | UTILITIES - GENERAL | | 3,111,34 |
| 22020201 | ELECTRICITY CHARGES | | 1,384,28 |
| 22020202 | TELEPHONE CHARGES | | 934,82 |
| 22020205 | WATER RATES | | 374,2 |
| | SEWERAGE CHARGES | | 418,0 |
| 22020206 | MATERIALS & SUPPLIES - GENERAL | | 1,143,5 |
| 220203 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,143,5 |
| 22020301 | MAINTENANCE SERVICES - GENERAL | | 5,960,6 |
| 220204 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,019,2 |
| 22020401 | MAINTENANCE OF OFFICE FURNITURE | | 796,4 |
| 22020402 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,193,9 |
| 22020403 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,019,2 |
| 22020404 | MAINTENANCE OF PLANTS/GENERATORS | | 815,2 |
| 22020404 | OTHER MAINTENANCE SERVICES | | 1,116,3 |
| 22020403 | OTHER MAINTEINANCE SERVICES | | 2,816,8 |
| 22020408 220206 | SECURITY SERVICES | | 1,019,5 |
| | | | |
| 22020601 | | | 1,339,6 |
| 22020604 | CLEANING & FUMIGATION SERVICES | | 457,7 |
| 22020606 | MISCELLANEOUS | | 398,00 |
| 220210 | SPORTING ACTIVITIES | | 398,00 |
| 22021009 | CAPITAL EXPENDITURE | | 5,716,58 |
| 23 | FIXED ASSETS PURCHASED | | 2,707,8 |
| 2301 | PURCHASE OF FIXED ASSETS - GENERAL | | 2,707,8 |
| 230101 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 2,707,8 |
| 23010112 | OTHER CAPITAL PROJECTS | | 3,008,73 |
| 2305 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,73 |
| 230501 | MONITORING AND EVALUATION | | 3,008,73 |
| 23050103 | TOTAL PERSONNEL | | 64,367,18 |
| | TOTAL OVERHEAD | | 22,540,69 |
| | TOTAL RECURRENT | | 86,907,88 |
| | TOTAL CAPITAL | | 5,716,58 |
| | TOTAL ALLOCATION | | 92,624,47 |
| 0125005002 | FEDERAL TRAINING CENTRE.ENUGU | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| | FURNISHING OT TWO BLOCKS CONSISTING OF 10 CLASSROOMS WITH TABLES AND CHAIRS | | |
| FTCENG01014299 | FOR STUDENTS AND TEACHER AND WHITE BOARDS AT FTC ENUGU | NEW | 2,707,85 |
| FTCENG02014300 | MONITORING AND SUPERVISION OF ALL PROJECTS IN ENUGU | NEW | 3,008,73 |
| 0125005003 | FEDERAL TRAINING CENTRE, ILORIN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 89,967,92 |
| 21 | PERSONNEL COST | | 55,392,30 |
| 2101 | SALARY | | 49,237,60 |
| 210101 | SALARIES AND WAGES | | 49,237,60 |
| 21010101 | SALARY | | 49,237,60 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 6,154,70 |
| 210202 | SOCIAL CONTRIBUTIONS | | 6,154,70 |
| 210202 | NHIS | | 2,461,8 |
| | | | |
| 21020202 22 | | | 3,692,8 |
| | | | 22,540,6 |
| 2202 | OVERHEAD COST | | 22,540,6 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 9,110,2 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 9,110,2 |
| 220202 | UTILITIES - GENERAL | _ | 3,111,3 |
| 22020201 | ELECTRICITY CHARGES | | 1,384,2 |
| 22020202 | TELEPHONE CHARGES | _ | 934,8 |
| 22020205 | WATER RATES | | 374,2 |
| 22020206 | SEWERAGE CHARGES | | 418,0 |
| | MATERIALS & SUPPLIES - GENERAL | | 1,143,5 |
| 220203 | | | |
| 220203 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,143,5 |
| | OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL | | 5,960,6 |

| | f Nigeria APPROPRIATION ACT | | 20 |
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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIO |
| CODE | LINE ITEM | 1 | AMOU |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 796,4 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,193,9 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,019,2 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 815,2 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 1,116,3 |
| 220206 | OTHER SERVICES - GENERAL | | 2,816,8 |
| 22020601 | SECURITY SERVICES | | 1,019,5 |
| 22020604 | RESIDENTIAL RENT | | 1,339,6 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 457,7 |
| 220210 | MISCELLANEOUS | | 398,0 |
| 22021009 | SPORTING ACTIVITIES | | 398,0 |
| 23 | CAPITAL EXPENDITURE | | 12,034,9 |
| 2302 | CONSTRUCTION / PROVISION | | 9,026,1 |
| 30201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 9,026,1 |
| 3020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | 4,513,0 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 1 | 4,513,0 |
| 3020122 2305 | OTHER CAPITAL PROJECTS | | 3,008,7 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,7 |
| 23050103 | MONITORING AND EVALUATION | 1 | 3,008,7 |
| 3030103 | TOTAL PERSONNEL | | 55,392,3 |
| | TOTAL OVERHEAD | | 22,540,6 |
| | | | 77,932,9 |
| | TOTAL CAPITAL | | |
| | | | 12,034,9 |
| 105005000 | | | 92,472,4 |
| 0125005003 | | TUDE | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| TCILR01014301 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC ILORIN | NEW | 4,513,0 |
| TCILR02014302 | COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S ILORIN | NEW | 4,513,0 |
| TCILR03014303 | MONITORING AND SUPERVISION OF ALL PROJECTS IN ILORIN | NEW | 3,008,7 |
| | | | |
| 0125005004 | FEDERAL TRAINING CENTRE, KADUNA | | |
| 0125005004 CODE | FEDERAL TRAINING CENTRE, KADUNA LINE ITEM | | AMOUNT |
| | | | AMOUNT 85,557,1 |
| CODE | LINE ITEM | | 1 |
| CODE 2 21 | LINE ITEM EXPENDITURE PERSONNEL COST | | 85,557,1 52,990,1 |
| CODE 2 21 2101 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY | | 85,557,1 52,990,1 47,102,3 |
| CODE 2 21 2101 210101 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES | | 85,557,1 52,990,1 47,102,3 47,102,3 |
| CODE 2 21 2101 210101 21010101 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 |
| CODE 2 21 2101 210101 21010101 2102 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 |
| CODE 2 2 1 2 101 2 10101 2 1010101 2 102 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 |
| CODE 2 2 1 2 101 2 10101 2 1010101 2 102 2 10202 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 |
| CODE 2 21 2101 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355, |
| CODE 2 2 2 2 1 2 101 2 10101 2 1010101 2 10202 2 1020201 2 1020202 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 |
| CODE 2 2 2 2 1 2 101 2 10101 2 1010101 2 102 2 10202 2 1020201 2 1020202 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 |
| CODE 2 2 2 1 2 101 2 10101 2 10101 2 10101 2 10202 2 102020 2 1020202 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 |
| CODE 2 2 2 1 2 101 2 10101 2 10101 2 10202 2 1020201 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,0 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 |
| CODE 2 2 2 2 1 2 101 2 10101 2 1010101 2 10202 2 2 1020201 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 3,111,3 1,384,2 |
| CODE 2 2 2 2 1 2 101 2 10101 2 10202 2 1020201 2 2 1020201 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 3,111,3 1,384,2 9,34,6 |
| CODE 2 2 2 2 1 2 101 2 10101 2 10202 2 1020201 2 2 1020201 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 3,111,3 1,384,2 9,34,6 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 3,111,3 1,384,2 934,6 374,2 |
| CODE CODE CODE CODE CODE CODE CODE CODE | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 3,111,3 1,384,2 9,34,8 374,2 418,0 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 22,540,6 3,111,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 9,34,6 3,74,2 418,0 1,143,5 |
| CODE CODE CODE CODE CODE CODE CODE CODE | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,0 22,540,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 9,34,6 3,74,2 4,18,0 1,143,5 |
| CODE CODE CODE CODE CODE CODE CODE CODE | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,4 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 3,111,3 1,384,2 9,34,8 3,74,2 4,18,0 1,143,5 1,143,5 |
| CODE CODE CODE CODE CODE CODE CODE CODE | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 22,540,6 9,110,2 3,111,3 1,384,2 9,34,6 3,74,2 3,74,2 4,18,0 1,143,5 5,960,6 1,019,2 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 9,34,6 3,74,2 418,0 1,143,5 5,960,6 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 3,111,3 1,384,2 1,143,5 1,143,5 1,019,2 796,6 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES SEWERAGE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 9,34,8 3,74,2 4,18,0 1,143,5 5,960,6 1,019,2 1,193,5 1,019,2 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FUCH IT EQUIPMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,4 22,540,6 22,540,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 9,110,2 1,384,2 1,143,5 1,143,5 1,143,5 1,019,2 1,019,2 1,019,2 815,5 |
| CODE 2 CO | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,4 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 3,111,3 1,384,2 9,34,8 3,74,2 4,18,0 1,143,5 1,143,5 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 |
| CODE 2 CO | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FUCH IT EQUIPMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,4 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 3,111,3 1,384,2 9,34,8 3,74,2 4,18,0 1,143,5 1,143,5 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 8,15,2 1,019,2 |
| CODE 2 2 2 2 1 2 101 2 10101 2 1010101 2 10202 2 1020201 2 1020201 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF PLANTS/GENERATORS | | 85,557,1 52,990,1 47,102,3 47,102,3 47,102,3 47,102,3 5,887,7 2,355,1 3,532,6 22,540,6 22,540,6 22,540,6 22,540,6 9,110,2 9,110,2 3,111,3 1,384,2 9,34,8 3,74,2 4,18,0 1,143,5 1,143,5 1,143,5 5,960,6 1,019,2 815,2 1,116,3 2,816,8 |
| CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES SEWERAGE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL | | 85,557,1 |

| | f Nigeria APPROPRIATION ACT | | 201 |
|----------------|---|------|--------------|
| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIC |
| CODE | | | AMOU |
| 220210 | MISCELLANEOUS | | 398,00 |
| 22021009 | SPORTING ACTIVITIES | | 398,00 |
| 23 | CAPITAL EXPENDITURE | | 7,521,82 |
| 2302 | CONSTRUCTION / PROVISION | | 4,513,09 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 4,513,09 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | 4,513,09 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,008,73 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,73 |
| 23050103 | MONITORING AND EVALUATION | | 3,008,73 |
| | TOTAL PERSONNEL | | 52,990,12 |
| | TOTAL OVERHEAD | | 22,540,6 |
| | TOTAL RECURRENT | | 75,530,82 |
| | TOTAL CAPITAL | | 7,521,82 |
| | TOTAL ALLOCATION | | 83,052,65 |
| 0125005004 | FEDERAL TRAINING CENTRE, KADUNA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| TCKAD01014457 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC KADUNA | NEW | 4,513,09 |
| FTCKAD02014460 | MONITORING AND SUPERVISION OF ALL PROJECTS IN KADUNA | NEW | 3,008,73 |
| 0125005005 | FEDERAL TRAINING CENTRE, LAGOS | | 0,000,0 |
| CODE | | | AMOUNT |
| 2 | EXPENDITURE | | 105,331,88 |
| 21 | PERSONNEL COST | | 79,782,45 |
| 2101 | SALARY | | 70,917,73 |
| 2101 | SALART | | 70,917,73 |
| | | | |
| 21010101 | SALARY | | 70,917,73 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 8,864,71 |
| 210202 | SOCIAL CONTRIBUTIONS | | 8,864,71 |
| 21020201 | NHIS | | 3,545,88 |
| 21020202 | CONTRIBUTORY PENSION | | 5,318,83 |
| 22 | OTHER RECURRENT COSTS | | 22,540,69 |
| 2202 | OVERHEAD COST | | 22,540,69 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 9,110,28 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 9,110,28 |
| 220202 | UTILITIES - GENERAL | | 3,111,34 |
| 22020201 | ELECTRICITY CHARGES | | 1,384,28 |
| 22020202 | TELEPHONE CHARGES | | 934,82 |
| 22020205 | WATER RATES | | 374,2 |
| 22020206 | SEWERAGE CHARGES | | 418,02 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,143,57 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,143,57 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,960,60 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,019,20 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 796,43 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,193,98 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,019,20 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 815,2 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 1,116,3 |
| 220206 | OTHER SERVICES - GENERAL | | 2,816,8 |
| 22020601 | SECURITY SERVICES | | 1,019,5 |
| 22020604 | RESIDENTIAL RENT | | 1,339,64 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 457,7 |
| 220210 | MISCELLANEOUS | | 398,00 |
| 22021009 | SPORTING ACTIVITIES | | 398,00 |
| 23 | CAPITAL EXPENDITURE | | 3,008,73 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,008,73 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,73 |
| 23050103 | MONITORING AND EVALUATION | | 3,008,73 |
| 2000100 | TOTAL PERSONNEL | | 79,782,4 |
| | | | |
| | | | |
| | TOTAL OVERHEAD TOTAL RECURRENT | | 22,540,6 |

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| Federal Republic | of Nigeria APPROPRIATION ACT | | 1 |
|------------------|---|------|---------------------|
| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 201 APPROPRIATIO |
| CODE | LINE ITEM | I | DA I |
| | TOTAL ALLOCATION | | 105,331,8 |
| 125005005 | FEDERAL TRAINING CENTRE, LAGOS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| TCLAG014472 | MONITORING AND SUPERVISION OF ALL PROJECTS IN LAGOS | NEW | 3,008,73 |
| 0125005006 | FEDERAL TRAINING CENTRE, MAIDUGURI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 62,915,62 |
| 21 | PERSONNEL COST | | 32,853,10 |
| 2101 | SALARY | | 29,202,7 |
| 210101 | SALARIES AND WAGES | | 29,202,7 |
| 21010101 | SALARY | | 29,202,7 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 3,650,34 |
| | SOCIAL CONTRIBUTIONS | | 3,650,34 |
| 210202 | NHIS | | 1,460,13 |
| 21020201 | CONTRIBUTORY PENSION | | 2,190,20 |
| 21020202 | OTHER RECURRENT COSTS | | 22,540,69 |
| 22 | OVERHEAD COST | | 22,540,69 |
| 2202 | TRAVEL& TRANSPORT - GENERAL | | 9,110,28 |
| 220201 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 9,110,28 |
| 22020102 | UTILITIES - GENERAL | | 3,111,34 |
| 220202 | ELECTRICITY CHARGES | | 1,384,28 |
| 22020201 | TELEPHONE CHARGES | | 934,82 |
| 22020202 | WATER RATES | | 374,21 |
| 22020205 | SEWERAGE CHARGES | | 418,02 |
| 22020206 | MATERIALS & SUPPLIES - GENERAL | | 1,143,57 |
| 220203 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,143,57 |
| 22020301 | MAINTENANCE SERVICES - GENERAL | | 5,960,60 |
| 220204 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,019,26 |
| 22020401 | MAINTENANCE OF OFFICE FURNITURE | | 796,43 |
| 22020402 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,193,98 |
| 22020403 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,019,26 |
| 22020404 | MAINTENANCE OF PLANTS/GENERATORS | | 815,27 |
| 22020405 | OTHER MAINTENANCE SERVICES | | 1,116,37 |
| 22020406 | OTHER SERVICES - GENERAL | | 2,816,88 |
| 220206 | SECURITY SERVICES | | 1,019,52 |
| 22020601 | RESIDENTIAL RENT | | 1,339,64 |
| 22020604 | CLEANING & FUMIGATION SERVICES | | 457,71 |
| 22020606 | MISCELLANEOUS | | 398,00 |
| 220210 | SPORTING ACTIVITIES | | 398,00 |
| 22021009 | CAPITAL EXPENDITURE | | 7,521,82 |
| 23 | CONSTRUCTION / PROVISION | | 4,513,09 |
| 2302 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 4,513,09 |
| 230201 | CONSTRUCTION / PROVISION OF LIBRARIES | | 4,513,09 |
| 23020111 | OTHER CAPITAL PROJECTS | | 3,008,73 |
| 2305 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,008,73 |
| 230501 | MONITORING AND EVALUATION | | 3,008,73 |
| 23050103 | TOTAL PERSONNEL | | 32,853,10 |
| | TOTAL OVERHEAD | | 22,540,69 |
| | TOTAL RECURRENT | | 55,393,80 |
| | TOTAL CAPITAL | | 7,521,82 |
| | TOTAL ALLOCATION | | 62,915,65 |
| 0125005006 | FEDERAL TRAINING CENTRE, MAIDUGURI | | ,,. |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| TCMAID014742 | COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC MAIDUGURI | NEW | 4,513,09 |
| | 4 MONITORING AND SUPERVISION OF ALL PROJECTS IN MAIDUGURI | NEW | 3,008,73 |
| 0125005007 | FEDERAL TRAINING CENTRE, CALABAR | | 0,000,70 |
| CODE | | | AMOUNT |
| 2 | EXPENDITURE | | 67,800,2 |
| 2 21 | PERSONNEL COST | | 29,162,84 |
| | SALARY | | 25,922,52 |
| 2101 | | | |

| CODE LINE IT 21010101 SALAR 2102 ALLOV 2102021 SOCIA 21020201 NHIS 21020202 CONT 22 OTHER 2202 OVER 22020102 LOCA 22020102 LOCA 22020202 UTILITI 22020202 TELEPI 22020203 MATEI 22020204 MAIN' 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020407 MAIN' 22020408 MAIN' 22020409 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020601 SECUF 22020602 CONS 23020101 CONS 23020102 CONS 23020101 CONS 230201 | | | APPROPRIATION AC AMOUN 25,922,52 3,240,31 3,240,31 1,296,12 1,296,12 1,944,18 22,540,69 22,540,69 22,540,69 22,540,69 9,110,28 9,110,28 3,111,34 3,111,34 1,384,28 9,34,82 3,74,21 4,18,02 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
|--|--|------|--|
| 21010101 SALAR 2102 ALLOV 210202 SOCIA 21020201 NHIS 21020202 CONT 21020202 CONT 22020102 LOCA 22020102 LOCA 22020102 LOCA 22020201 ELECT 22020205 WATER 22020206 SEWER 22020301 OFFIC 22020301 OFFIC 22020404 MAINT 22020405 MAINT 22020406 OTHER 22020403 MAINT 22020404 MAINT 22020405 MAINT 22020406 OTHER 22020407 MAINT 22020408 CLEAT 22020409 SPORT 23020101 CONS 23020102 CONS 2302011 CONS 23020101 CONS 23050103 MONT 23050103 MONT 23 | RY WANCES AND SOCIAL CONTRIBUTION AL CONTRIBUTIONS AL CONTRIBUTIONS TRIBUTORY PENSION R RECURRENT COSTS TRIBUTORY PENSION R RECURRENT COSTS TEL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS TEL& TRANSPORT : OTHERS TES - GENERAL TRICITY CHARGES TOTOR CHARGES TRATES RAGE CHARGES TRALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES TENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT TENANCE OF OFFICE FURNITURE TENANCE OF OFFICE / IT EQUIPMENTS TENANCE OF OFFICE / IT | | AMOUN 25,922,52 3,240,31 1,296,12 1,944,18 22,540,69 9,110,28 9,110,28 3,111,34 1,384,28 934,82 374,21 1,143,57 1,143,57 1,019,26 796,43 1,193,98 1,019,26 |
| 2102 ALLON 210202 SOCI/ 21020201 NHIS 21020202 CONI 22 OTHER 220201 TRAVE 22020102 LOCA 2202020 UTILITI 2202020 UTILITI 2202020 TELEPI 2202020 TELEPI 22020205 WATER 22020206 SEWER 22020203 MATER 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020407 MAIN' 22020408 MAIN' 22020409 MAIN' 220204004 MAIN' 22020405 MAIN' 22020406 OTHER 22020407 SECUR 22020408 CLEAR 22020409 SPOR' 23020101 CONS 23020101 CONS 23020101 CONS 230501 ACQU 230 | WANCES AND SOCIAL CONTRIBUTION AL CONTRIBUTIONS RACONTRIBUTIONS RECURRENT COSTS RECURRENT COSTS RHEAD COST EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL ITRICITY CHARGES HONE CHARGES RAGE CHARGES RAGE CHARGES RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES R SERVICES | | 3,240,31 3,240,31 1,296,12 1,944,18 22,540,69 22,540,69 9,110,28 9,110,28 3,111,34 1,384,28 934,82 374,21 418,02 1,143,57 1,143,57 1,019,26 796,43 1,019,26 1,019,26 |
| 210202 SOCI/ 21020201 NHIS 21020202 CONT 22 OTHER 2202 OVER 220201 TRAVE 22020102 LOCA 22020202 UTILITI 22020202 TELEPI 22020202 TELEPI 22020203 MATEI 22020204 MAIN' 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020407 MAIN' 22020408 CLEAT 22020409 SECUF 22020404 RESID 22020405 MAIN' 22020406 OTHEF 22020407 SECUF 22020408 CLEAT 22020409 SPOR' 23020101 CONS 23020102 CONS 2302011 CONS 2305011 ACQU 230 | AL CONTRIBUTIONS | | 3,240,31 1,296,12 1,944,18 22,540,69 22,540,69 9,110,28 9,110,28 3,111,34 1,384,28 934,82 3374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 1,019,26 1,019,26 |
| 21020201 NHIS 21020202 CONT 22 OTHER 2202 OVER 220201 TRAVE 22020102 LOCA 22020202 UTILITI 22020202 TELEPI 22020202 TELEPI 22020205 WATER 22020206 SEWER 22020207 MAINI 22020208 MAINI 22020301 OFFIC 2202040 MAINI 22020401 MAINI 22020402 MAINI 22020403 MAINI 22020404 MAINI 22020405 MAINI 22020406 OTHER 22020407 MINIS 22020408 CLEAR 22020409 SPOR 22020400 MISCH 22020604 CLEAR 22020109 SPOR 23020101 CONS 2302011 CONS 2305011 ACQL 230 | TRIBUTORY PENSION | | 1,296,12 1,296,12 1,944,18 22,540,69 22,540,69 22,540,69 9,110,28 9,110,28 9,110,28 9,110,28 9,110,28 1,384,28 934,82 374,21 418,02 1,143,57 5,960,60 1,019,26 1,019,26 1,019,26 |
| 21020202 CONT 22 OTHER 2202 OVER 220201 TRAVE 22020102 LOCA 22020102 LOCA 22020202 UTILITI 22020202 TELEPI 22020205 WATEI 22020206 SEWER 22020203 MATEI 22020404 MAIN' 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020407 MAIN' 22020408 OTHER 22020409 MAIN' 22020404 RESID 22020405 MAIN' 22020406 OTHER 22020407 SPOR' 22020408 CLEAR 22020609 SPOR' 23020100 CONS 2302011 CONS 2302011 CONS 2305011 ACQU 230 | R RECURRENT COSTS HEAD COST EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES IES - GENERAL IRICITY CHARGES RAGE CHARGES RAGE CHARGES RAGE CHARGES ERIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,944,18 22,540,69 22,540,69 22,540,69 9,110,28 9,110,28 9,110,28 3,111,34 1,384,28 934,82 3,74,21 4,18,02 1,143,57 1,143,57 5,960,60 1,019,26 1,193,98 1,019,26 |
| 22 OTHER 2202 OVER 220201 TRAVE 22020102 LOCA 220202 UTILITI 22020202 TELEPI 22020202 TELEPI 22020205 WATER 22020206 SEWER 22020207 MATER 22020206 SEWER 22020207 MATER 22020208 MATER 22020301 OFFIC 22020404 MAINT 22020402 MAINT 22020403 MAINT 22020404 MAINT 22020405 MAINT 22020406 OTHER 22020407 MAINT 22020408 OTHER 22020409 SPORT 22020601 SECUR 22020602 CLEAT 22020603 CAPIT 2302 CONS 23020101 CONS 23020101 CONS 23050103 MONT 230 | R RECURRENT COSTS HEAD COST EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES IES - GENERAL IRICITY CHARGES RAGE CHARGES RAGE CHARGES RAGE CHARGES ERIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 22,540,69 22,540,69 9,110,28 9,110,28 9,110,28 9,110,28 1,384,28 934,82 934,82 1,384,28 934,82 1,143,57 1,143,57 5,940,60 1,019,26 1,019,26 1,019,26 |
| 2202 OVER 220201 TRAVE 22020102 LOCA 220202 UTILITI 2202020 TELECT 22020202 TELEPT 22020202 TELEPT 22020205 WATEI 22020206 SEWER 22020207 MATEI 22020301 OFFIC 22020404 MAINT 22020402 MAINT 22020403 MAINT 22020404 MAINT 22020405 MAINT 22020406 OTHER 22020601 SECUR 22020602 CONS 22020604 RESID 22020605 CLEAI 22020606 CLEAI 22020607 SPORT 230 CAPIT 2302 CONS 23020101 CONS 23020101 CONS 230501 ACQU 23050103 MONI TOTAL TOTAL 20050103< | IHEAD COST EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES HONE CHARGES IR RATES RAGE CHARGES IRIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL TENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS IR MAINTENANCE SERVICES R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 22,540,69 9,110,28 9,110,28 9,110,28 3,111,34 1,384,28 934,82 934,82 374,21 418,02 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 220201 TRAVE 22020102 LOCA 2202020 UTILITI 2202020 TELEPI 22020202 TELEPI 22020205 WATEI 22020206 SEWEF 22020301 OFFIC 22020402 MAINI 22020403 MAINI 22020403 MAINI 22020404 MAINI 22020405 MAINI 22020406 OTHEF 22020407 MAINI 22020408 RESID 22020409 MAINI 22020400 MAINI 22020403 MAINI 22020404 MAINI 22020405 MAINI 22020406 OTHEF 22020601 SECUF 22020602 CLEAI 2202100 SPORI 230 CAPIT 2302 CONS 23020101 CONS 23020102 CONS 2305011 ACQU <td< td=""><td>EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES 'HONE CHARGES 'RATES RAGE CHARGES 'RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF PLANTS/GENERATORS ''R MAINTENANCE SERVICES RENANCE OF PLANTS/GENERATORS ''R MAINTENANCE SERVICES R SERVICES - GENERAL</td><td></td><td>9,110,28 9,110,28 9,110,28 3,111,34 1,384,28 934,82 374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,019,26 1,019,26</td></td<> | EL& TRANSPORT - GENERAL AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES 'HONE CHARGES 'RATES RAGE CHARGES 'RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF PLANTS/GENERATORS ''R MAINTENANCE SERVICES RENANCE OF PLANTS/GENERATORS ''R MAINTENANCE SERVICES R SERVICES - GENERAL | | 9,110,28 9,110,28 9,110,28 3,111,34 1,384,28 934,82 374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,019,26 1,019,26 |
| 22020102 LOCA 2202020 UTILITI 22020201 ELECT 22020202 TELEPI 22020205 WATEI 22020206 SEWEF 22020203 MATEI 22020301 OFFIC 22020401 MAIN 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020601 SECUF 22020602 CLEAI 22020603 MSCI 22020404 RESID 22020405 MAIN' 22020406 OTHEF 22020601 SECUF 22020602 CONS 23020100 SPOR' 230 CAPIT 2302 CONS 23020101 CONS 2305011 ACQL 23050103 MONIN TOTAL TOTAL | AL TRAVEL & TRANSPORT: OTHERS IES - GENERAL TRICITY CHARGES HONE CHARGES RAGE CHARGES RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 9,110,28 3,111,34 1,384,28 934,82 374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 220202 UTILITI 22020201 ELECT 22020202 TELEPI 22020205 WATEI 22020206 SEWER 22020203 MATEI 22020301 OFFIC 220204 MAINI 22020401 MAINI 22020402 MAINI 22020403 MAINI 22020404 MAINI 22020405 MAINI 22020406 OTHER 22020601 SECUR 22020602 CLEAR 22020603 CAPIT 22020604 RESIDI 22020605 CLEAR 22020606 CLEAR 22020100 MISCI 23020101 CONS 23020102 CONS 23020101 CONS 230501 ACQL 23050103 MONI TOTAL TOTAL | IES - GENERAL IRICITY CHARGES HONE CHARGES RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 3,111,34 1,384,28 934,82 374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 22020201 ELECT 22020202 TELEPI 22020205 WATEI 22020206 SEWER 22020203 MATEI 22020301 OFFIC 22020401 MAIN' 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020601 SECUR 22020602 CLEAR 22020603 MISCI 22020604 RESIDI 22020605 CLEAR 22020606 CLEAR 22020100 MISCI 23020101 CONS 23020102 CONS 23020101 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | TRICITY CHARGES THONE CHARGES TRATES RAGE CHARGES TRATES RAGE CHARGES TRALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES TENANCE SERVICES - GENERAL TENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT TENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT TENANCE OF OFFICE FURNITURE TENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS TENANCE OF OFFICE / IT EQUIPMENTS TENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,384,28 934,82 374,21 418,02 1,143,57 5,960,60 1,019,26 1,019,26 |
| 22020202 TELEPI 22020205 WATEI 22020206 SEWER 220203 MATEI 220203 MATEI 22020301 OFFIC 22020402 MAIN' 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020601 SECUR 22020602 CLEAR 22020603 CLEAR 22020604 RESIDI 22020605 CLEAR 22020606 CLEAR 22020100 SPOR' 23020101 CONS 23020102 CONS 2302011 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | HONE CHARGES RATES RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 934,82 374,21 418,02 1,143,57 5,960,60 1,019,26 1,193,98 1,019,26 |
| 22020205 WATEI 22020206 SEWER 22020206 SEWER 220203 MATEI 22020301 OFFIC 22020401 MAIN' 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020406 OTHEF 22020601 SECUF 22020602 MIN' 22020604 RESIDI 22020605 CLEAI 22020606 CLEAI 22020109 SPOR' 2302 CONS 230201 CONS 230201 CONS 23020101 CONS 230501 ACQU 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | RATES RAGE CHARGES RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 374,21 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 22020206 SEWER 220203 MATEI 220203 MATEI 22020301 OFFIC 22020301 OFFIC 2202040 MAIN' 22020401 MAIN' 22020402 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020601 SECUF 22020604 RESID 22020605 CLEAI 22020606 CLEAI 2202100 MISCE 2302 CONS 23020101 CONS 23020102 CONS 2305011 CONS 2305012 CONS 23050103 MONI TOTAL TOTAL | RAGE CHARGES RAGE CHARGES RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 418,02 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 220203 MATE 22020301 OFFIC 22020301 OFFIC 22020401 MAIN 22020402 MAIN 22020403 MAIN 22020404 MAIN 22020405 MAIN 22020406 OTHEF 22020601 SECUF 22020602 CLEAF 22020604 RESID 22020605 CLEAF 22020606 CLEAF 22020100 SPOR 230 CAPIT 2302 CONS 23020101 CONS 23020102 CONS 2305011 ACQU 23050103 MONI TOTAL TOTAL | RIALS & SUPPLIES - GENERAL CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,143,57 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 22020301 OFFIC 220204 MAIN' 22020401 MAIN' 22020402 MAIN' 22020403 MAIN' 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020601 SECUF 22020604 RESID 22020606 CLEAI 2202100 MISCI 2302 CONS 23020101 CONS 23020101 CONS 230501 ACQL 230501 ACQL 23050103 MONI TOTAL TOTAL | CE STATIONERIES / COMPUTER CONSUMABLES ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS IR MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,143,57 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 220204 MAIN 22020401 MAIN 22020402 MAIN 22020403 MAIN 22020403 MAIN 22020403 MAIN 22020404 MAIN 22020405 MAIN 22020406 OTHER 22020601 SECUR 22020602 CLEAR 22020603 CAPIT 23020100 SPOR 23020101 CONS 23020102 CONS 23020103 MONI 230501 ACQU 23050103 MONI TOTAL TOTAL | ITENANCE SERVICES - GENERAL ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 5,960,60 1,019,26 796,43 1,193,98 1,019,26 |
| 22020401 MAIN' 22020402 MAIN' 22020403 MAIN' 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020406 OTHEF 22020601 SECUF 22020604 RESIDI 22020606 CLEAF 22021009 SPOR' 2302 CONS 23020101 CONS 23020102 CONS 2302011 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | ITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS IR MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,019,26 796,43 1,193,98 1,019,26 |
| 22020402 MAIN' 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHEF 22020601 SECUF 22020604 RESIDI 22020604 RESIDI 22020605 CLEAI 22020606 CLEAI 22020109 SPOR' 2302 CONS 2302011 CONS 23020122 CONS 2302011 CONS 230501 ACQU 230501 ACQU 230501 ACQU 23050103 MONI | ITENANCE OF OFFICE FURNITURE ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 796,43 1,193,98 1,019,26 |
| 22020403 MAIN' 22020403 MAIN' 22020404 MAIN' 22020405 MAIN' 22020406 OTHER 22020601 SECUR 22020602 CLEAI 22020606 CLEAI 22020100 MISCR 220201009 SPOR' 2302011 CONS 2302012 CONS 2302011 CONS 2302011 CONS 2302012 CONS 230501 ACQU 230501 ACQU 23050103 MONI | ITENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS IR MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,193,98 |
| 22020404 MAIN' 22020405 MAIN' 22020405 MAIN' 22020406 OTHER 22020601 SECUR 22020602 CLEAR 22020606 CLEAR 22020606 CLEAR 22020100 MISCR 22021009 SPOR' 23020100 CONS 2302011 CONS 23020122 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | ITENANCE OF OFFICE / IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS IR MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 1,019,26 |
| 22020405 MAIN' 22020406 OTHER 22020601 SECUR 22020602 RESID 22020604 RESID 22020606 CLEAI 2202100 MISCE 2202100 SPOR' 23 CAPIT 230201 CONS 23020101 CONS 23020122 CONS 2302013 MONI 230501 ACQU 23050103 MONI TOTAL TOTAL | ITENANCE OF PLANTS/GENERATORS R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | |
| 22020406 OTHER 220206 OTHER 22020601 SECUR 22020604 RESID 22020606 CLEAR 2202100 MISCI 22021009 SPOR 230201 CONS 2302010 CONS 2302011 CONS 23020122 CONS 230501 ACQU 23050103 MONI TOTAL TOTAL | R MAINTENANCE SERVICES R SERVICES - GENERAL RITY SERVICES | | 815.27 |
| 220206 OTHER 22020601 SECUR 22020604 RESIDI 22020606 CLEAR 2202100 MISCI 22021009 SPOR 2302 CONS 230201 CONS 23020101 CONS 23020102 CONS 23020103 MONI 230501 ACQU 23050103 MONI TOTAL TOTAL | R SERVICES - GENERAL RITY SERVICES | | 010,27 |
| 22020601 SECUF 22020604 RESID 22020606 CLEAI 2202100 MISCE 22021009 SPOR 23 CAPIT 2302 CONS 230201 CONS 2302012 CONS 23020101 CONS 23020102 CONS 23020103 MONI 230501 ACQU 23050103 MONI TOTAL TOTAL | RITY SERVICES | | 1,116,37 |
| 22020604 RESID 22020606 CLEAI 2202100 MISCI 22021009 SPOR 23 CAPIT 2302 CONS 230201 CONS 2302012 CONS 2302013 CONS 23020101 CONS 23020102 CONS 230501 ACQU 23050103 MONI TOTAL TOTAL | | | 2,816,88 |
| 22020606 CLEAR 220210 MISCI 22021009 SPOR 23 CAPIT 2302 CONS 230201 CONS 23020101 CONS 23020122 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | ENTIAL RENT | | 1,019,52 |
| 220210 MISCI 22021009 SPOR 23 CAPIT 2302 CONS 230201 CONS 23020122 CONS 23020123 CONS 230501 ACQU 230501 ACQU 23050103 MONI TOTAL TOTAL | | | 1,339,64 |
| 22021009 SPOR 23 CAPIT 2302 CONS 230201 CONS 23020101 CONS 23020122 CONS 230501 ACQU 23050103 MONI TOTAL TOTAL | NING & FUMIGATION SERVICES | | 457,71 |
| 23 CAPIT 2302 CONS 230201 CONS 23020101 CONS 23020122 CONS 2305 OTHEF 230501 ACQL 23050103 MONI TOTAL TOTAL | ELLANEOUS | | 398,00 |
| 2302 CONS 230201 CONS 23020101 CONS 23020122 CONS 2305 OTHER 230501 ACQU 23050103 MONI TOTAL TOTAL | TING ACTIVITIES | | 398,00 |
| 230201 CONS 23020101 CONS 23020122 CONS 2305 OTHER 230501 ACQU 23050103 MONI TOTAL TOTAL | TAL EXPENDITURE | | 16,096,71 |
| 23020101 CONS 23020122 CONS 2305 OTHEF 230501 ACQL 23050103 MONI TOTAL TOTAL | STRUCTION / PROVISION | | 13,087,98 |
| 23020122 CONS 2305 OTHEF 230501 ACQL 23050103 MONI TOTAL TOTAL | STRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 13,087,98 |
| 2305 OTHER 230501 ACQU 23050103 MONI TOTAL TOTAL | STRUCTION / PROVISION OF OFFICE BUILDINGS | | 8,574,88 |
| 230501 ACQL 23050103 MONI TOTAL TOTAL | STRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | | 4,513,09 |
| 23050103 MONI TOTAL TOTAL | R CAPITAL PROJECTS | | 3,008,73 |
| TOTAL TOTAL | UISITION OF NON TANGIBLE ASSETS | | 3,008,73 |
| TOTAL | ITORING AND EVALUATION | | 3,008,73 |
| | L PERSONNEL | | 29,162,84 |
| | LOVERHEAD | | 22,540,69 |
| TOTAL | LRECURRENT | | 51,703,53 |
| TOTAI | L CAPITAL | | 16,096,71 |
| TOTAI | LALLOCATION | | 67,800,25 |
| 0125005007 FEDER | RAL TRAINING CENTRE, CALABAR | | |
| | ECT NAME | TYPE | AMOUNT |
| ETCCALLED14293 COM | IPLEIION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT | NEW | 4,513,09 |
| | CALARAD RING OF BUSH,SHRUBS AND FELLING OF TREES AND 30 HECTARES | NEW | 4,061,78 |
| | DING AND LEVELLING OF 30 HHECTARES | NEW | 4,513,09 |
| | ITORING AND SUPERVISION OF ALL PROJECTS IN CALABAR | NEW | 3,008,73 |
| | C SERVICE INSTITUTE OF NIGERIA. | | |
| CODE LINE IT | | I | AMOUNT |
| | NDITURE | | 449,191,85 |
| | DNNEL COST | | 241,008,76 |
| 2101 SALAF | | | 214,690,18 |
| | RIES AND WAGES | | 214,690,18 |
| 210101 SALAR | | | 214,690,18 |
| | | | 26,318,57 |
| | AL CONTRIBUTIONS | | 26,318,57 |
| | | | |
| | | | 10,216,81 |
| | | | 16,101,76 |
| 22 OTHER 2202 OVER | TRIBUTORY PENSION R RECURRENT COSTS | 1 | |

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|----------------------|---|-----------------------------------|
| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | APPROPRIATIO |
| CODE | LINE ITEM | AMOUI |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 19,345,0 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,516,8 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,828,1 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | |
| 220202 | UTILITIES - GENERAL | 10,530,1 |
| 22020201 | ELECTRICITY CHARGES | 5,616,0 |
| 22020202 | TELEPHONE CHARGES | 1,053,0 |
| 22020205 | WATER RATES | 1,053,0 |
| 22020206 | SEWERAGE CHARGES | 2,808,0 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 20,639,1 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,318,0 |
| 22020302 | BOOKS | 3,510,0 |
| 22020303 | NEWSPAPERS | 1,053,0 |
| 22020304 | MAGAZINES & PERIODICALS | 1,404,02 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,755,02 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,404,02 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,106,0 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 280,8 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,808,04 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 19,586,09 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,492,86 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,106,03 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,914,02 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4,914,02 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,755,02 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,404,02 |
| 220205 | TRAINING - GENERAL | 5,616,08 |
| 22020501 | LOCAL TRAINING | 5,616,08 |
| 220206 | OTHER SERVICES - GENERAL | 10,249,35 |
| 22020601 | SECURITY SERVICES | 4,633,27 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 5,616,08 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,457,03 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,106,03 |
| 22020703 | LEGAL SERVICES | 351,00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 6,318,09 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,106,03 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,212,00 |
| 2202000 | FINANCIAL CHARGES - GENERAL | 210,60 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 210,60 |
| 22020701 220210 | MISCELLANEOUS | 13,282,9 |
| 220210 | REFRESHMENT & MEALS | 1,965,65 |
| 22021001 | HONORARIUM & SITTING ALLOWANCE | 2,191,18 |
| 22021002 | PUBLICITY & ADVERTISEMENTS | 2,106,0 |
| 22021003 | MEDICAL EXPENSES | 702,0 |
| | | |
| 22021006 22021007 | POSTAGES & COURIER SERVICES WELFARE PACKAGES | 351,00 |
| 22021007 | SUBSCRIPTION TO PROFESSIONAL BODIES | |
| | | 1,404,02 |
| 22021009 | SPORTING ACTIVITIES | |
| 23 | | 99,948,5 |
| 2301 | FIXED ASSETS PURCHASED | 25,702,08 |
| 230101 | | 25,702,0 |
| 23010124 | | 12,772,0 |
| 23010125 | | 12,930,0 |
| 2302 | | 48,741,4 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 48,741,44 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 48,741,4 |
| 2303 | REHABILITATION / REPAIRS | 25,505,0 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 25,505,05 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 25,505,0 |
| | TOTAL PERSONNEL | 241,008,7 |
| | TOTAL OVERHEAD | 108,234,5 2016 APPROPRIATION A |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIO |
| CODE | LINE ITEM | | AMOUN |
| | TOTAL RECURRENT | | 349,243,26 |
| | TOTAL CAPITAL | | 99,948,58 |
| | TOTAL ALLOCATION | | 449,191,85 |
| 0125006001 | PUBLIC SERVICE INSTITUTE OF NIGERIA. | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| PSIN01014150 | E-Library deployment | NEW | 48,741,44 |
| PSIN02014153 | ACQUISITION OF LIBRARY BOOKS | NEW | 12,930,02 |
| PSIN03014157 | REHABILITATION OF ELECTRICAL SYSTEM | NEW | 25,505,05 |
| SIN04014163 | EQUIPPING CLASSES WITH BASIC LEARNING FACILITIES | NEW | 3,475,08 |
| PSIN04014176 | EQUIPPING CONFERENCE/ SEMINAR ROOMS WITH BASIC LEARNING FACILITIES | NEW | 3,881,2 |
| PSIN04014182 | EQUIPPING THEATRES AND SYNDICATE BUILDING WITH BASIC LEARNING FACILITIES | NEW | 5,415,7 |
| 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS | | |
| CODE | | | AMOUNT |
| 2 | EXPENDITURE | | 401,207,40 |
| 21 | PERSONNEL COST | | 122,969,20 |
| 2101 | SALARY | | 109,306,0 |
| 210101 | SALARIES AND WAGES | | 109,306,01 |
| 21010101 | SALARY | | 109,306,0 |
| 2102 | | | 13,663,25 |
| 210202 | SOCIAL CONTRIBUTIONS | | 13,663,25 |
| 21020201 | NHIS | | 5,465,30 |
| 21020202 | | | 8,197,9 |
| 22 | | | 245,274,92 |
| 2202 | | | 245,274,92 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 71,749,34 |
| 22020101 | | | 37,542,93 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 34,206,40 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | 11 7// 41 |
| 220202 | | | 11,766,41 |
| 22020201 | | | 8,529,97 |
| 22020203 22020204 | INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES | | 2,652,54 |
| 22020204 220203 | MATERIALS & SUPPLIES - GENERAL | | 21,073,2 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 11,741,2 |
| 22020301 | BOOKS | | 834,13 |
| 22020302 | NEWSPAPERS | | 2,502,40 |
| 22020304 | MAGAZINES & PERIODICALS | | 1,501,44 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,714,3 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,714,3 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 1,065,2 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 21,005,54 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,345,2 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,251,20 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,501,44 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 7,377,70 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 8,529,93 |
| 220205 | TRAINING - GENERAL | | 40,659,38 |
| 22020501 | LOCAL TRAINING | | 40,659,3 |
| 20206 | OTHER SERVICES - GENERAL | | 3,336,5 |
| 2020601 | SECURITY SERVICES | | 2,502,40 |
| 2020606 | CLEANING & FUMIGATION SERVICES | | 834,1 |
| 20207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 9,963,8 |
| 2020701 | FINANCIAL CONSULTING | | 2,085,3 |
| 2020702 | INFORMATION TECHNOLOGY CONSULTING | | 4,045,9 |
| 2020703 | LEGAL SERVICES | | 1,801,7 |
| 2020708 | BUDGET PREPARATION | | 2,030,7 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 2,085,3 |
| 2020801 | MOTOR VEHICLE FUEL COST | | 2,085,3 |
| | FINANCIAL CHARGES - GENERAL | | 5,838,9 |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | APPROPRIATIO |
| CODE | LINE ITEM | | AMOUN |
| 22020902 | INSURANCE PREMIUM | | 4,170,66 |
| 220210 | MISCELLANEOUS | | 57,796,40 |
| 22021001 | REFRESHMENT & MEALS | | 10,456,82 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 34,987,40 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 5,004,80 |
| 22021004 | MEDICAL EXPENSES | | 692,33 |
| 22021006 | POSTAGES & COURIER SERVICES | | 982,93 |
| 22021007 | WELFARE PACKAGES | | 2,502,40 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 2,335,57 |
| 22021009 | SPORTING ACTIVITIES | | 834,13 |
| 23 | CAPITAL EXPENDITURE | | 32,963,20 |
| 2305 | OTHER CAPITAL PROJECTS | | 32,963,20 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 32,963,20 |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | | 32,963,20 |
| | TOTAL PERSONNEL | | 122,969,26 |
| | TOTAL OVERHEAD | | 245,274,92 |
| | TOTAL RECURRENT | | 368,244,19 |
| | TOTAL CAPITAL | | 32,963,208 |
| | TOTAL ALLOCATION | | 401,207,40 |
| 0125008001 | BUREAU OF PUBLIC SERVICE REFORMS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| BPSR1001014123 | IMPLEMENTATION OF SAT IN 20 FEDERAL AGENCIES | NEW | 32,963,208 |
| 0125009001 | SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | | 02,700,20 |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 624,549,558 |
| 21 | PERSONNEL COST | | 317,385,114 |
| 2101 | SALARY | | 283,520,20 |
| 2101 | SALART SALARIES AND WAGES | | |
| 21010101 | SALARIES AND WAGES | | 283,520,20 283,520,20 |
| | | | |
| 2102 | | | 33,864,913 |
| 210202 | SOCIAL CONTRIBUTIONS | | 33,864,913 |
| 21020201 | NHIS | | 12,600,89 |
| 21020202 | CONTRIBUTORY PENSION | | 21,264,01 |
| 22 | OTHER RECURRENT COSTS | | 65,604,71 |
| 2202 | OVERHEAD COST | | 65,604,71 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 11,244,80 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,184,112 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 7,060,689 |
| 220202 | UTILITIES - GENERAL | | 1,957,61 |
| 22020201 | ELECTRICITY CHARGES | | 388,57 |
| 22020202 | TELEPHONE CHARGES | | 1,307,53 |
| 22020205 | WATER RATES | | 261,50 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 7,086,866 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,379,74 |
| 22020303 | NEWSPAPERS | | 523,013 |
| 22020304 | MAGAZINES & PERIODICALS | | 523,01 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,569,04 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,569,04 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 523,01 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,880,22 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,092,05 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,046,02 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,307,53 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,046,02 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 388,57 |
| 220205 | TRAINING - GENERAL | | 3,661,09 |
| 22020501 | LOCAL TRAINING | | 3,661,09 |
| 220206 | OTHER SERVICES - GENERAL | | 2,742,13 |
| 22020601 | SECURITY SERVICES | | 784,52 |
| | SECONT VERTICES | | 704,32 |
| 22020603 | OFFICE RENT | | 388,57 |

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| 0125001001 | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | | 2016 APPROPRIATION ACT | |
| CODE | LINE ITEM | | AMOUNT | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 13,941,958 | |
| 22020701 | FINANCIAL CONSULTING | | 4,527,706 | |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 4,184,112 | |
| 22020703 | LEGAL SERVICES | | 5,230,140 | |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,399,591 | |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,569,042 | |
| 22020803 | PLANT / GENERATOR FUEL COST | | 1,830,549 | |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,092,055 | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 523,013 | |
| 22020902 | INSURANCE PREMIUM | | 1,569,042 | |
| 220210 | MISCELLANEOUS | | 13,598,366 | |
| 22021001 | REFRESHMENT & MEALS | | 1,046,029 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,307,535 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,307,535 | |
| 22021004 | MEDICAL EXPENSES | | 1,046,029 | |
| 22021006 | POSTAGES & COURIER SERVICES | | 1,046,029 | |
| 22021007 | WELFARE PACKAGES | | 6,276,168 | |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 784,521 | |
| 22021009 | SPORTING ACTIVITIES | | 784,521 | |
| 23 | CAPITAL EXPENDITURE | | 234,270,314 | |
| 2301 | FIXED ASSETS PURCHASED | | 215,856,879 | |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 215,856,879 | |
| 23010106 | PURCHASE OF VANS | | 66,327,179 | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 93,801,077 | |
| 23010113 | PURCHASE OF COMPUTERS | | 55,728,623 | |
| 2302 | CONSTRUCTION / PROVISION | | 18,413,435 | |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 18,413,435 | |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 18,413,435 | |
| | TOTAL PERSONNEL | | 317,385,114 | |
| | TOTAL OVERHEAD | | 65,604,717 | |
| | TOTAL RECURRENT | | 390,279,244 | |
| | TOTAL CAPITAL | | 234,270,314 | |
| | TOTAL ALLOCATION | | 624,549,558 | |
| 0125009001 | SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT | |
| SDIGAO01017061 | MONITORING VEHICLES | ONGOING | 66,327,179 | |
| SDIGA002017064 | OFFICE EQUIPMENT | NEW | 8,341,106 | |
| SDIGAO02017069 | ACQUISITION OF COMPUTERS & ACCESSORIES | NEW | 47,387,517 | |
| SDIGA003017073 | OFFICE FURNITURE | NEW | 5,045,642 | |
| SDIGA003017076 | OFFICE FURNITURE | NEW | 88,755,435 | |
| SDIGA004017066 | PURCHASE OF SOLAR HOME SYSTEM | NEW | 18,413,435 | |
