



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION								
2020 FGN BUDGET PROPOSAL								
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION	
1.	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,292,515,675	1,713,209,295	4,005,724,970	856,075,345	4,861,800,315	
2.	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	156,642,273	61,836,167	218,478,440	92,432,877	310,911,317	
3.	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	810,116,327	99,299,631	909,415,958	102,936,793	1,012,352,751	
4.	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	33,033,334	33,033,334	0	33,033,334	
5.	0125005002	FEDERAL TRAINING CENTRE,ENUGU	56,545,116	22,540,697	79,085,813	4,242,654	83,328,467	
6.	0125005003	FEDERAL TRAINING CENTRE,IILORIN	64,549,415	22,540,697	87,090,112	5,974,403	93,064,515	
7.	0125005004	FEDERAL TRAINING CENTRE,KADUNA	60,707,189	22,540,697	83,247,886	4,694,174	87,942,060	
8.	0125005005	FEDERAL TRAINING CENTRE,LAGOS	99,228,902	22,540,697	121,769,599	3,520,589	125,290,188	
9.	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	52,162,749	22,540,697	74,703,446	4,694,174	79,397,620	
10.	0125005007	FEDERAL TRAINING CENTRE,CALABAR	49,147,100	22,540,697	71,687,797	25,730,186	97,417,983	
11.	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	226,836,098	108,251,750	335,087,848	572,277,690	907,365,538	
12.	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	77,253,538	249,520,000	326,773,538	50,217,155	376,990,693	
			3,945,704,382	2,400,394,359	6,346,098,741	1,722,796,040	8,068,894,781	



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2	EXPENDITURE		4,861,800,315
21	PERSONNEL COST		2,292,515,675
2101	SALARY		2,039,042,387
210101	SALARIES AND WAGES		2,039,042,387
21010101	SALARY		2,039,042,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		253,473,288
210202	SOCIAL CONTRIBUTIONS		253,473,288
21020201	NHIS		101,389,315
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		152,083,973
22	OTHER RECURRENT COSTS		1,713,209,295
2202	OVERHEAD COST		1,708,786,026
220201	TRAVEL & TRANSPORT - GENERAL		246,839,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		94,928,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		151,911,726
220202	UTILITIES - GENERAL		298,481,931
22020201	ELECTRICITY CHARGES		181,660,097
22020205	WATER RATES		14,932,339
22020206	SEWERAGE CHARGES		100,558,820
22020207	LEASED COMMUNICATION LINES(S)		1,330,675
220203	MATERIALS & SUPPLIES - GENERAL		82,305,473
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		59,688,293
22020304	MAGAZINES & PERIODICALS		2,760,736
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,841,156
22020306	PRINTING OF SECURITY DOCUMENTS		4,141,102
22020307	DRUGS & MEDICAL SUPPLIES		1,866,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,866,542
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,141,102
220204	MAINTENANCE SERVICES - GENERAL		301,008,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		13,999,068
22020402	MAINTENANCE OF OFFICE FURNITURE		5,035,297
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		93,775,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		33,597,763
22020405	MAINTENANCE OF PLANTS/GENERATORS		27,998,136
22020406	OTHER MAINTENANCE SERVICES		126,603,047
220205	TRAINING - GENERAL		118,242,684
22020501	LOCAL TRAINING		118,242,684
220206	OTHER SERVICES - GENERAL		121,393,696
22020601	SECURITY CHARGES		20,147,769
22020606	CLEANING AND FUMIGATION SERVICES		101,245,927
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,847,650
22020702	INFORMATION TECHNOLOGY CONSULTING		5,521,471
22020703	LEGAL SERVICES		11,326,179
220208	FUEL & LUBRICANTS - GENERAL		271,756,180
22020801	MOTOR VEHICLE FUEL COST		16,039,871
22020803	PLANT / GENERATOR FUEL COST		255,716,309
220209	FINANCIAL CHARGES - GENERAL		3,733,085
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,733,085
220210	MISCELLANEOUS		248,177,035
22021001	REFRESHMENT & MEALS		42,207,694
22021002	HONORARIUM & SITTING ALLOWANCE		5,599,627
22021003	PUBLICITY & ADVERTISEMENTS		7,092,861
22021004	MEDICAL EXPENSES		552,148
22021006	POSTAGES & COURIER SERVICES		1,816,549
22021007	WELFARE PACKAGES		29,126,866
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,866,542
22021009	SPORTING ACTIVITIES		18,719,401
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		18,665,424
22021013	PROMOTION (SERVICE WIDE)		111,983,958
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,545,965
2204	GRANTS AND CONTRIBUTIONS		4,423,269
220401	LOCAL GRANTS AND CONTRIBUTIONS		4,423,269
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		3,733,085
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		690,184
23	CAPITAL EXPENDITURE		856,075,345



2020 APPROPRIATION BILL			2020
0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		AMOUNT =N=
CODE	LINE ITEM		AMOUNT =N=
2301	FIXED ASSETS PURCHASED		47,024,719
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,024,719
23010105	PURCHASE OF MOTOR VEHICLES		22,885,161
23010108	PURCHASE OF BUSES		7,435,844
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,239,308
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		2,478,614
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,504,528
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,232,523
23010128	PURCHASE OF SECURITY EQUIPMENT		248,741
2302	CONSTRUCTION / PROVISION		73,891,521
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,891,521
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		73,891,521
2303	REHABILITATION / REPAIRS		127,938,547
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		127,938,547
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		37,539,073
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		90,399,474
2305	OTHER CAPITAL PROJECTS		607,220,558
230501	ACQUISITION OF NON TANGIBLE ASSETS		607,220,558
23050101	RESEARCH AND DEVELOPMENT		318,583,505
23050102	COMPUTER SOFTWARE ACQUISITION		236,814,377
23050103	MONITORING AND EVALUATION		51,822,676
23050104	ANNIVASARIES/CELEBRATIONS		0
	TOTAL PERSONNEL		2,292,515,675
	TOTAL OVERHEAD		1,713,209,295
	TOTAL RECURRENT		4,005,724,970
	TOTAL CAPITAL		856,075,345
	TOTAL ALLOCATION		4,861,800,315
0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15125475	INSTITUTION OF SOUND PUBLIC PROCUREMENT	ONGOING	248,741
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	30,210,309
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	30,562,448
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION	ONGOING	56,300,670
ERGP16125490	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDAs	ONGOING	15,319,949
ERGP16125491	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM	ONGOING	34,508,359
ERGP16125494	LAUNCH STRATEGIC SOURCING OF IDENTIFIED SKILLS	ONGOING	28,047,848
ERGP16125497	DRIVE INNOVATION IN SERVICE	ONGOING	40,814,473
ERGP16125500	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES INCLUDING LEAD-P	ONGOING	70,489,416
ERGP16125503	SUCCESSION PLANNING AND MENTORING	ONGOING	3,717,922
ERGP16125505	GAZETTE PRODUCTION	ONGOING	2,804,568
ERGP16125508	PRODUCTION OF AUTHORISED ESTABLISHMENT OF EACH MDA	ONGOING	2,478,615
ERGP16125511	CAREER MANAGEMENT DEVELOPMENT	ONGOING	5,143,125
ERGP16125513	PUBLISHING OF STATUTORY PUBLICATION/ JOB CLASSIFICATION MANUALS	ONGOING	2,478,615
ERGP16125520	ESTABLISHMENT OF SERVICE DELIVERY CENTRES IN SIX (6) GEOPOLITICAL ZONES	ONGOING	4,461,506
ERGP16125523	PURCHASE OF BUSES	ONGOING	7,435,844
ERGP16125525	STAFF DATABASE AND IDENTIFICATION CARDS	ONGOING	3,717,922
ERGP16125531	CAREER MANAGEMENT INFORMATION SYSTEM	ONGOING	4,993,215
ERGP16125537	PROCUREMENT OF MEDIA EQUIPMENT/ ADVOCACY	ONGOING	4,042,722
ERGP16125543	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS FOR COMPRO	ONGOING	1,222,498
ERGP16125548	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FEDERAL TRAINING CENTRES	ONGOING	1,239,308
ERGP16125553	NATIONWIDE STAFF IDENTIFICATION EXERCISE	ONGOING	4,957,229
ERGP16125568	ESTABLISHMENT OF ENTERPRISE CULTURE AND COMMERCIAL ORIENTATION FOR REVENUE GENERATION AND WEALTH CREATION	ONGOING	6,196,533
ERGP16125571	CONSULTANCY SERVICES TO MDAs (ODD, CST, LMSP, & L&D)	ONGOING	6,112,490
ERGP16132313	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT	ONGOING	15,087,600
ERGP16135830	ENTERPRISE CONTENT MANAGEMENT SYSTEM (DIGITALIZATION AND AUTOMATION)	ONGOING	105,730,000



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	73,891,521
ERGP27125580	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	ONGOING	2,478,614
ERGP27125583	REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATION	ONGOING	90,399,474
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	37,539,073
ERGP29125588	HUMAN RESOURCES ICT INFRASTRUCTURE	ONGOING	19,936,873
ERGP29125592	UP-GRADING OF PROCUREMENT DATABASE AND RECORD MANAGEMENT SYSTEM	ONGOING	3,717,922
ERGP29125597	DIGITAL SERVICE INFRASTRUCTURE	ONGOING	6,196,537
ERGP29125612	INSTALLATION AND CONFIGURATION OF E-LEARNING SOLUTION, TRAINING OF STAFF OF E-LEARNING CONTENT MANAGEMENT	ONGOING	4,584,367
ERGP30125629	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	4,419,483
ERGP30125632	COMPILATION OF RECOMMENDED BOOKS FROM DEPARTMENTS, EXAMINATION/ IDENTIFICATION OF BOOK CATALOGS	ONGOING	3,753,908
ERGP30125638	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER	ONGOING	5,534,859
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	31,306,551
ERGP30125746	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	ONGOING	611,249
ERGP30125750	STRATEGY AND POLICY DEVELOPMENT IN OHCSF	ONGOING	7,435,844
ERGP30125757	AUTOMATION/ DIGITALIZATION OF NATIONAL RECORDS CENTRE	ONGOING	4,957,229
ERGP30125759	PURCHASE OF MOTORIZED JUMBO CABINETS	ONGOING	1,239,308
ERGP7125767	MONITORING AND EVALUATION	ONGOING	33,197,081
ERGP7125769	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	22,885,161
ERGP7125772	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE SIX (6) FTCS	ONGOING	4,957,229
ERGP7125780	ASSET DATABASE AND VALUATION	ONGOING	3,753,908
ERGP7125784	INVENTORY AND VALUATION OF ASSETS NATIONWIDE	ONGOING	4,957,229
0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		310,911,317
21	PERSONNEL COST		156,642,273
2101	SALARY		139,237,576
210101	SALARIES AND WAGES		139,237,576
21010101	SALARY		139,237,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		17,404,697
210202	SOCIAL CONTRIBUTIONS		17,404,697
21020201	NHIS		6,961,879
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		10,442,818
22	OTHER RECURRENT COSTS		61,836,167
2202	OVERHEAD COST		61,836,167
220201	TRAVEL & TRANSPORT - GENERAL		21,270,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,794,928
220202	UTILITIES - GENERAL		1,357,000
22020202	TELEPHONE CHARGES		1,357,000
220203	MATERIALS & SUPPLIES - GENERAL		24,695,613
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,684,857
22020303	NEWSPAPERS		292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS		16,530,000
22020309	UNIFORMS & OTHER CLOTHING		188,122
220204	MAINTENANCE SERVICES - GENERAL		5,069,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,875,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,327,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,443,000
22020406	OTHER MAINTENANCE SERVICES		424,047
220208	FUEL & LUBRICANTS - GENERAL		4,820,341
22020801	MOTOR VEHICLE FUEL COST		3,922,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		897,841
220210	MISCELLANEOUS		4,622,738
22021001	REFRESHMENT & MEALS		2,973,104
22021007	WELFARE PACKAGES		1,545,122
22021009	SPORTING ACTIVITIES		104,512



2020			2020
OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			APPROPRIATION
0125001001			BILL
CODE	LINE ITEM		AMOUNT =N=
23	CAPITAL EXPENDITURE		92,432,877
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		50,000,000
2305	OTHER CAPITAL PROJECTS		42,432,877
230501	ACQUISITION OF NON TANGIBLE ASSETS		42,432,877
23050102	COMPUTER SOFTWARE ACQUISITION		15,432,877
23050103	MONITORING AND EVALUATION		27,000,000
	TOTAL PERSONNEL		156,642,273
	TOTAL OVERHEAD		61,836,167
	TOTAL RECURRENT		218,478,440
	TOTAL CAPITAL		92,432,877
	TOTAL ALLOCATION		310,911,317
0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127171	MONITORING AND EVALUATION	ONGOING	27,000,000
ERGP27132277	HOUSING LOANS SCHEME	ONGOING	50,000,000
ERGP29127189	COMPUTER SOFTWARE ACQUISITION	ONGOING	15,432,877
0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,012,352,751
21	PERSONNEL COST		810,116,327
2101	SALARY		705,745,393
210101	SALARIES AND WAGES		705,745,393
21010101	SALARY		705,745,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		104,370,934
210201	ALLOWANCES		17,536,976
21020101	NON REGULAR ALLOWANCES		17,536,976
210202	SOCIAL CONTRIBUTIONS		86,833,958
21020201	NHIS		34,733,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		52,100,375
22	OTHER RECURRENT COSTS		99,299,631
2202	OVERHEAD COST		99,299,631
220201	TRAVEL& TRANSPORT - GENERAL		15,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,200,000
220202	UTILITIES - GENERAL		13,160,000
22020201	ELECTRICITY CHARGES		7,500,000
22020203	INTERNET ACCESS CHARGES		4,500,000
22020206	SEWERAGE CHARGES		1,160,000
220203	MATERIALS & SUPPLIES - GENERAL		13,450,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,831,000
22020303	NEWSPAPERS		1,169,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,750,500
22020307	DRUGS & MEDICAL SUPPLIES		1,100,000
22020309	UNIFORMS & OTHER CLOTHING		600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		12,451,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,911,250
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		18,147,112
22020601	SECURITY CHARGES		7,520,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		10,627,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000,000
22020703	LEGAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		18,790,769
22020801	MOTOR VEHICLE FUEL COST		4,925,000
22020803	PLANT / GENERATOR FUEL COST		10,305,769
22020806	COOKING GAS/FUEL COST		3,560,000
220210	MISCELLANEOUS		6,200,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22021003	PUBLICITY & ADVERTISEMENTS		750,000
22021006	POSTAGES & COURIER SERVICES		450,000
22021007	WELFARE PACKAGES		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000
23	CAPITAL EXPENDITURE		102,936,793
2301	FIXED ASSETS PURCHASED		34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,000,000
23010105	PURCHASE OF MOTOR VEHICLES		34,000,000
2303	REHABILITATION / REPAIRS		62,846,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,846,133
23030102	REHABILITATION / REPAIRS - ELECTRICITY		2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,846,133
2305	OTHER CAPITAL PROJECTS		6,090,660
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,090,660
23050102	COMPUTER SOFTWARE ACQUISITION		6,090,660
	TOTAL PERSONNEL		810,116,327
	TOTAL OVERHEAD		99,299,631
	TOTAL RECURRENT		909,415,958
	TOTAL CAPITAL		102,936,793
	TOTAL ALLOCATION		1,012,352,751
0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140875	REHABILITATION/INSTALLATION OF STREET LIGHTS IN PHASES I & II	NEW	2,000,000
ERGP16140522	REHABILITATION OF AUDITORIUM AT ASCON PHASE I	NEW	4,955,000
ERGP16140806	SUPPLY OF MOTOR VEHICLE	NEW	34,000,000
ERGP23140597	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 14A (18 DOUBLE ROOMS)	NEW	3,004,500
ERGP23140607	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 14 B (18 DOUBLE ROOMS)	NEW	2,987,050
ERGP23140628	RENOVATION OF PARTICIPANTS HOSTEL 15 A (18 DOUBLE ROOMS)	NEW	3,005,300
ERGP23140642	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 B (18 DOUBLE ROOMS)	NEW	3,003,045
ERGP23140667	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 C (18 DOUBLE ROOMS)	NEW	3,111,000
ERGP23140682	RENOVATION OF PARTICIPANTS HOSTEL BLOCK 15 D (18 DOUBLE ROOMS)	NEW	3,005,400
ERGP23140891	RE-EQUIPPING OF E-LIBRARY	NEW	3,090,660
ERGP27140550	RENOVATION OF 10 PARTICIPANTS CHALETS	NEW	30,145,000
ERGP27140579	FURNISHING OF DIRECTOR GENERAL GUEST HOUSE	NEW	5,439,338
ERGP27140961	RENOVATION OF FRONT OFFICE	NEW	2,190,500
ERGP29140839	UPGRADING OF THE COLLEGE ICT/ PROVISIONS OF INTERNET FACILITIES	NEW	3,000,000
0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		33,033,334
22	OTHER RECURRENT COSTS		33,033,334
2202	OVERHEAD COST		33,033,334
220201	TRAVEL & TRANSPORT - GENERAL		3,773,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,630,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,143,000
220202	UTILITIES - GENERAL		2,196,000
22020202	TELEPHONE CHARGES		1,040,000
22020203	INTERNET ACCESS CHARGES		1,156,000
220203	MATERIALS & SUPPLIES - GENERAL		3,396,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,535,000
22020302	BOOKS		385,000
22020303	NEWSPAPERS		364,970
22020304	MAGAZINES & PERIODICALS		201,870
22020305	PRINTING OF NON SECURITY DOCUMENTS		507,050
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		403,000
220204	MAINTENANCE SERVICES - GENERAL		1,592,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		286,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		187,850



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
22020406	OTHER MAINTENANCE SERVICES	318,000
220205	TRAINING - GENERAL	15,843,634
22020501	LOCAL TRAINING	15,843,634
220206	OTHER SERVICES - GENERAL	153,000
22020606	CLEANING AND FUMIGATION SERVICES	153,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	718,500
22020701	FINANCIAL CONSULTING	450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	268,500
220208	FUEL & LUBRICANTS - GENERAL	1,240,000
22020801	MOTOR VEHICLE FUEL COST	925,000
22020803	PLANT / GENERATOR FUEL COST	315,000
220209	FINANCIAL CHARGES - GENERAL	100,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,600
220210	MISCELLANEOUS	4,018,960
22021001	REFRESHMENT & MEALS	603,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	461,000
22021006	POSTAGES & COURIER SERVICES	402,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	827,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,225,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	33,033,334
	TOTAL RECURRENT	33,033,334
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,033,334
0125005002	FEDERAL TRAINING CENTRE,ENUGU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	83,328,467
21	PERSONNEL COST	56,545,116
2101	SALARY	50,262,326
210101	SALARIES AND WAGES	50,262,326
21010101	SALARY	50,262,326
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,282,790
210202	SOCIAL CONTRIBUTIONS	6,282,790
21020201	NHIS	2,513,116
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,769,674
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,434,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,434,400
220202	UTILITIES - GENERAL	4,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,866,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
22020303	NEWSPAPERS	300,000
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,875,234
22020601	SECURITY CHARGES	1,417,522
22020606	CLEANING AND FUMIGATION SERVICES	457,712
23	CAPITAL EXPENDITURE	4,242,654
2303	REHABILITATION / REPAIRS	4,242,654
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,242,654
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,242,654
	TOTAL PERSONNEL	56,545,116



2020			2020
OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			APPROPRIATION
CODE	LINE ITEM		BILL
			AMOUNT =N=
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		79,085,813
	TOTAL CAPITAL		4,242,654
	TOTAL ALLOCATION		83,328,467
0125005002	FEDERAL TRAINING CENTRE,ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113751	COMPLETION OF CONSTRUCTION AND FURNISHING OF BLOCK OF 7 CLASSROOMS	ONGOING	500,000
ERGP23113752	REHABILITATION OF ADMIN BLOCK	ONGOING	1,639,366
ERGP23113753	REHABILITATION OF 1 NO BLOCK OF CLASSROOM	ONGOING	1,603,288
ERGP23113754	MONITORING AND EVALUATION	ONGOING	500,000
0125005003	FEDERAL TRAINING CENTRE,ILORIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		93,064,515
21	PERSONNEL COST		64,549,415
2101	SALARY		57,377,258
210101	SALARIES AND WAGES		57,377,258
21010101	SALARY		57,377,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,172,157
210202	SOCIAL CONTRIBUTIONS		7,172,157
21020201	NHIS		2,868,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,303,294
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL & TRANSPORT - GENERAL		7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,532,231
220202	UTILITIES - GENERAL		3,908,198
22020201	ELECTRICITY CHARGES		2,480,318
22020202	TELEPHONE CHARGES		772,887
22020205	WATER RATES		309,385
22020206	SEWERAGE CHARGES		345,608
220203	MATERIALS & SUPPLIES - GENERAL		945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		945,478
220204	MAINTENANCE SERVICES - GENERAL		4,928,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		842,703
22020402	MAINTENANCE OF OFFICE FURNITURE		658,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		842,703
22020405	MAINTENANCE OF PLANTS/GENERATORS		674,051
22020406	OTHER MAINTENANCE SERVICES		922,986
220206	OTHER SERVICES - GENERAL		3,211,039
22020601	SECURITY CHARGES		842,911
22020603	OFFICE RENT		1,989,711
22020606	CLEANING AND FUMIGATION SERVICES		378,417
220210	MISCELLANEOUS		2,015,676
22021007	WELFARE PACKAGES		1,686,617
22021009	SPORTING ACTIVITIES		329,059
23	CAPITAL EXPENDITURE		5,974,403
2302	CONSTRUCTION / PROVISION		5,974,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,974,403
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		5,974,403
	TOTAL PERSONNEL		64,549,415
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		87,090,112
	TOTAL CAPITAL		5,974,403
	TOTAL ALLOCATION		93,064,515
0125005003	FEDERAL TRAINING CENTRE,ILORIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139863	CONSTRUCTION OF SCHOOL LIBRARY	NEW	5,974,403
0125005004	FEDERAL TRAINING CENTRE,KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		87,942,060
21	PERSONNEL COST		60,707,189
2101	SALARY		53,961,946



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
210101	SALARIES AND WAGES		53,961,946
21010101	SALARY		53,961,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,745,243
210202	SOCIAL CONTRIBUTIONS		6,745,243
21020201	NHIS		2,698,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,047,146
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL & TRANSPORT - GENERAL		8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,734,400
220202	UTILITIES - GENERAL		4,261,637
22020201	ELECTRICITY CHARGES		1,384,289
22020202	TELEPHONE CHARGES		934,820
22020203	INTERNET ACCESS CHARGES		150,290
22020205	WATER RATES		1,374,213
22020206	SEWERAGE CHARGES		418,025
220203	MATERIALS & SUPPLIES - GENERAL		1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,566,432
220204	MAINTENANCE SERVICES - GENERAL		6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE		796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		815,274
22020406	OTHER MAINTENANCE SERVICES		1,258,765
220206	OTHER SERVICES - GENERAL		1,477,234
22020601	SECURITY CHARGES		1,019,522
22020606	CLEANING AND FUMIGATION SERVICES		457,712
220210	MISCELLANEOUS		398,000
22021009	SPORTING ACTIVITIES		398,000
23	CAPITAL EXPENDITURE		4,694,174
2303	REHABILITATION / REPAIRS		4,189,808
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,189,808
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		4,189,808
2305	OTHER CAPITAL PROJECTS		504,366
230501	ACQUISITION OF NON TANGIBLE ASSETS		504,366
23050103	MONITORING AND EVALUATION		504,366
	TOTAL PERSONNEL		60,707,189
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		83,247,886
	TOTAL CAPITAL		4,694,174
	TOTAL ALLOCATION		87,942,060
0125005004	FEDERAL TRAINING CENTRE,KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125650	REHABILITATION OF FEMALE HOSTEL	ONGOING	2,081,277
ERGP23125678	MONITORING AND EVALUATION OF PROJECTS	ONGOING	504,366
ERGP23126082	REHABILITATION OF 2 STOREY MALE HOSTEL	ONGOING	2,108,531
0125005005	FEDERAL TRAINING CENTRE,LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		125,290,188
21	PERSONNEL COST		99,228,902
2101	SALARY		88,203,469
210101	SALARIES AND WAGES		88,203,469
21010101	SALARY		88,203,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		11,025,433
210202	SOCIAL CONTRIBUTIONS		11,025,433
21020201	NHIS		4,410,173
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,615,260
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL & TRANSPORT - GENERAL		8,171,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,171,200
220202	UTILITIES - GENERAL		3,511,347
22020201	ELECTRICITY CHARGES		1,384,289



0125001001			2020
OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			APPROPRIATION
CODE	LINE ITEM		BILL
			AMOUNT =N=
22020202	TELEPHONE CHARGES		934,820
22020203	INTERNET ACCESS CHARGES		400,000
22020205	WATER RATES		374,213
22020206	SEWERAGE CHARGES		418,025
220203	MATERIALS & SUPPLIES - GENERAL		2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,443,879
22020302	BOOKS		285,091
22020303	NEWSPAPERS		60,000
22020304	MAGAZINES & PERIODICALS		100,000
22020307	DRUGS & MEDICAL SUPPLIES		133,343
220204	MAINTENANCE SERVICES - GENERAL		5,873,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE		796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,106,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		815,274
22020406	OTHER MAINTENANCE SERVICES		1,116,374
220206	OTHER SERVICES - GENERAL		1,477,234
22020601	SECURITY CHARGES		1,019,522
22020605	SECURITY VOTE (INCLUDING OPERATION)		457,712
220210	MISCELLANEOUS		1,484,996
22021007	WELFARE PACKAGES		1,086,996
22021009	SPORTING ACTIVITIES		398,000
23	CAPITAL EXPENDITURE		3,520,589
2303	REHABILITATION / REPAIRS		3,020,589
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,020,589
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,020,589
2305	OTHER CAPITAL PROJECTS		500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		500,000
23050103	MONITORING AND EVALUATION		500,000
	TOTAL PERSONNEL		99,228,902
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		121,769,599
	TOTAL CAPITAL		3,520,589
	TOTAL ALLOCATION		125,290,188
0125005005			
FEDERAL TRAINING CENTRE,LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125400	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	2,000,000
ERGP27125669	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	1,020,589
0125005006			
FEDERAL TRAINING CENTRE,MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		79,397,620
21	PERSONNEL COST		52,162,749
2101	SALARY		46,366,888
210101	SALARIES AND WAGES		46,366,888
21010101	SALARY		46,366,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,795,861
210202	SOCIAL CONTRIBUTIONS		5,795,861
21020201	NHIS		2,318,344
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,477,517
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL & TRANSPORT - GENERAL		8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,734,400
220202	UTILITIES - GENERAL		3,261,637
22020201	ELECTRICITY CHARGES		1,384,289
22020202	TELEPHONE CHARGES		934,820
22020203	INTERNET ACCESS CHARGES		150,290
22020205	WATER RATES		374,213
22020206	SEWERAGE CHARGES		418,025
220203	MATERIALS & SUPPLIES - GENERAL		1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,566,432
220204	MAINTENANCE SERVICES - GENERAL		6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,019,265



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		815,274
22020406	OTHER MAINTENANCE SERVICES		2,055,202
220206	OTHER SERVICES - GENERAL		2,477,234
22020601	SECURITY CHARGES		1,019,522
22020603	OFFICE RENT		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		457,712
220210	MISCELLANEOUS		398,000
22021009	SPORTING ACTIVITIES		398,000
23	CAPITAL EXPENDITURE		4,694,174
2301	FIXED ASSETS PURCHASED		4,694,174
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,694,174
23010113	PURCHASE OF COMPUTERS		2,694,174
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
	TOTAL PERSONNEL		52,162,749
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		74,703,446
	TOTAL CAPITAL		4,694,174
	TOTAL ALLOCATION		79,397,620
0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30142994	PURCHASE OF LIBRARY BOOKS	NEW	2,000,000
ERGP30142997	PURCHASE OF COMPUTERS	NEW	2,694,174
0125005007	FEDERAL TRAINING CENTRE,CALABAR		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		97,417,983
21	PERSONNEL COST		49,147,100
2101	SALARY		43,686,311
210101	SALARIES AND WAGES		43,686,311
21010101	SALARY		43,686,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,460,789
210202	SOCIAL CONTRIBUTIONS		5,460,789
21020201	NHIS		2,184,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,276,473
22	OTHER RECURRENT COSTS		22,540,697
2202	OVERHEAD COST		22,540,697
220201	TRAVEL & TRANSPORT - GENERAL		8,715,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,315,188
220202	UTILITIES - GENERAL		3,511,347
22020201	ELECTRICITY CHARGES		1,384,289
22020202	TELEPHONE CHARGES		934,820
22020203	INTERNET ACCESS CHARGES		400,000
22020205	WATER RATES		374,213
22020206	SEWERAGE CHARGES		418,025
220203	MATERIALS & SUPPLIES - GENERAL		2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,443,879
22020302	BOOKS		285,091
22020303	NEWSPAPERS		60,000
22020304	MAGAZINES & PERIODICALS		100,000
22020307	DRUGS & MEDICAL SUPPLIES		133,343
220204	MAINTENANCE SERVICES - GENERAL		4,766,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE		796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		815,274
22020406	OTHER MAINTENANCE SERVICES		1,116,374
220206	OTHER SERVICES - GENERAL		3,127,234
22020601	SECURITY CHARGES		1,019,522
22020603	OFFICE RENT		1,650,000
22020606	CLEANING AND FUMIGATION SERVICES		457,712
220210	MISCELLANEOUS		398,000
22021009	SPORTING ACTIVITIES		398,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
23	CAPITAL EXPENDITURE		25,730,186
2302	CONSTRUCTION / PROVISION		6,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,900,000
2303	REHABILITATION / REPAIRS		18,830,186
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,830,186
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		13,830,186
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
	TOTAL PERSONNEL		49,147,100
	TOTAL OVERHEAD		22,540,697
	TOTAL RECURRENT		71,687,797
	TOTAL CAPITAL		25,730,186
	TOTAL ALLOCATION		97,417,983
0125005007	FEDERAL TRAINING CENTRE,CALABAR		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	ONGOING	13,830,186
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	3,150,000
ERGP27125651	DEVELOPMENT OF MASTER PLAN	ONGOING	3,750,000
ERGP27138386	Renovation of office buildings at Temporal Site	NEW	5,000,000
0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		907,365,538
21	PERSONNEL COST		226,836,098
2101	SALARY		202,862,501
210101	SALARIES AND WAGES		202,862,501
21010101	SALARY		202,862,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		23,973,597
210202	SOCIAL CONTRIBUTIONS		23,973,597
21020201	NHIS		9,589,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		14,384,158
22	OTHER RECURRENT COSTS		108,251,750
2202	OVERHEAD COST		108,251,750
220201	TRAVEL& TRANSPORT - GENERAL		13,316,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,841,000
220202	UTILITIES - GENERAL		19,300,000
22020201	ELECTRICITY CHARGES		16,000,000
22020202	TELEPHONE CHARGES		500,000
22020206	SEWERAGE CHARGES		2,800,000
220203	MATERIALS & SUPPLIES - GENERAL		12,990,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,504,750
22020303	NEWSPAPERS		400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,450,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,400,000
22020307	DRUGS & MEDICAL SUPPLIES		2,106,000
22020309	UNIFORMS & OTHER CLOTHING		130,000
220204	MAINTENANCE SERVICES - GENERAL		17,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,615,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,325,000
22020406	OTHER MAINTENANCE SERVICES		1,250,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		910,000
22020413	MAINTENANCE OF STREET LIGHTS		1,890,000
220206	OTHER SERVICES - GENERAL		20,625,000
22020601	SECURITY CHARGES		15,000,000
22020606	CLEANING AND FUMIGATION SERVICES		5,625,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		7,200,000
22020801	MOTOR VEHICLE FUEL COST		6,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		960,000



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CODE	LINE ITEM		AMOUNT =N=
220209	FINANCIAL CHARGES - GENERAL		2,490,000
22020902	INSURANCE PREMIUM		2,490,000
220210	MISCELLANEOUS		11,870,000
22021001	REFRESHMENT & MEALS		2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,830,000
22021006	POSTAGES & COURIER SERVICES		640,000
22021007	WELFARE PACKAGES		4,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		572,277,690
2301	FIXED ASSETS PURCHASED		281,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		281,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		230,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		32,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT		9,800,000
2302	CONSTRUCTION / PROVISION		195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		195,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		25,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		140,000,000
2303	REHABILITATION / REPAIRS		41,277,690
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,277,690
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		12,277,690
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		29,000,000
2305	OTHER CAPITAL PROJECTS		55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,000,000
23050101	RESEARCH AND DEVELOPMENT		55,000,000
	TOTAL PERSONNEL		226,836,098
	TOTAL OVERHEAD		108,251,750
	TOTAL RECURRENT		335,087,848
	TOTAL CAPITAL		572,277,690
	TOTAL ALLOCATION		907,365,538
0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10114557	INSTALATION OF INVERTER, SOLAR PANELS AND ACCESSORIES IN ADMIN BLOCK A	ONGOING	22,000,000
ERGP19139363	RE-CONSTRUCTION OF COLLAPSED FENCE ALONG WATERWAYS	NEW	28,000,000
ERGP22139373	PROVISION OF FIRE SUPPRESSION SYSYTEM, FIRE BALLS AND THEIR ACCESSORIES	NEW	12,277,690
ERGP23128601	REPLACEMENT OF OBSOLATE FURNITURE	ONGOING	30,000,000
ERGP26128597	COMPLETION OF SPORTS COMPLEX	ONGOING	140,000,000
ERGP27132056	REHABILITATION OF ADMIN BLOCK A & B	ONGOING	29,000,000
ERGP27139385	CONSTRUCTION OF DISABILITY ACCESS TO FACILITIES	NEW	25,000,000
ERGP29114565	PROVISION / INSTALLATION OF CCTV AND SECURITY ALARM SYSTEM IN PSIN	ONGOING	9,800,000
ERGP29128607	EXPANSION OF E-LIBRARY AND E- LEARNING PLATFORMS IN PSIN	ONGOING	9,200,000
ERGP30139393	NATIONWIDE MAINSTREAMING OF FEDERAL CIVIL SERVICE STRATEGY IMPLEMENTATION PLAN (FCSSIP)	NEW	12,000,000
ERGP3106560	TRAINING/LEARNING AID EQUIPMENTS FOR 2 LECTURE THEATER AND SYNDICATE ROOMS	ONGOING	32,000,000
ERGP3114556	COMPLETION OF 5 & 7 BEDROOM DUPLEXS FOR THE ADMINISTRATOR AND DIRECTORS AND EXTERNAL WORKS	ONGOING	30,000,000
ERGP22582677	PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE AND CONFERENCE CHAIRS		150,000,000
ERGP3976859	TRAINING OF YOUTH AND WOMEN	NEW	43,000,000
0125008001	BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		376,990,693
21	PERSONNEL COST		77,253,538
2101	SALARY		68,669,811
210101	SALARIES AND WAGES		68,669,811
21010101	SALARY		68,669,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,583,727



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CODE	LINE ITEM	
210202	SOCIAL CONTRIBUTIONS	8,583,727
21020201	NHIS	3,433,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,150,236
22	OTHER RECURRENT COSTS	249,520,000
2202	OVERHEAD COST	249,520,000
220201	TRAVEL & TRANSPORT - GENERAL	61,820,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,570,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	9,300,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
22020207	LEASED COMMUNICATION LINES(S)	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	39,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	18,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	35,000,000
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	52,300,000
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,100,000
22021007	WELFARE PACKAGES	15,200,000
22021009	SPORTING ACTIVITIES	5,000,000
23	CAPITAL EXPENDITURE	50,217,155
2301	FIXED ASSETS PURCHASED	6,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000
23010113	PURCHASE OF COMPUTERS	1,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000



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CODE	LINE ITEM		AMOUNT =N=
23010115	PURCHASE OF PHOTOCOPYING MACHINES		800,000
23010117	PURCHASE OF SHREDDING MACHINES		500,000
23010118	PURCHASE OF SCANNERS		1,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000
2305	OTHER CAPITAL PROJECTS		43,417,155
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,417,155
23050101	RESEARCH AND DEVELOPMENT		23,717,155
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
23050103	MONITORING AND EVALUATION		14,700,000
	TOTAL PERSONNEL		77,253,538
	TOTAL OVERHEAD		249,520,000
	TOTAL RECURRENT		326,773,538
	TOTAL CAPITAL		50,217,155
	TOTAL ALLOCATION		376,990,693
0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16110453	FUNCTIONAL REVIEW AND RATIONALISATION OF MINISTRIES AND AGENCIES	ONGOING	4,700,000
ERGP16110463	STRATEGY ON INCREASING AGRICULTURAL PRODUCTIVITY BY REMOVAL OF CONSTRAINTS TO AVAILABILITY OF AGRICULTURAL PRODUCTS	ONGOING	5,000,000
ERGP16110468	STUDY ON THE IMPLEMENTATION OF EFFICIENCY, PRODUCTION, INTEGRITY AND CITIZEN -CENTERED SERVICES	ONGOING	5,000,000
ERGP16140419	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	1,000,000
ERGP16140440	PURCHASE OF CAMERA	NEW	1,500,000
ERGP16140453	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	1,000,000
ERGP16140464	PURCHASE OF COMPUTERS	NEW	1,000,000
ERGP16140475	PURCHASE OF COMPUTER PRINTERS	NEW	1,000,000
ERGP16140485	PURCHASE OF SHREDDING MACHINES	NEW	500,000
ERGP29110472	COMPUTERIZATION OF PROCESS AND SYSTEM IN BPSR	ONGOING	5,000,000
ERGP29139073	PURCHASE OF PHOTOCOPYING MACHINE	NEW	800,000
ERGP30110423	PERCEPTION SURVEY ON IMPLEMENTATION OF PUBLIC SERVICE REFORM	ONGOING	3,000,000
ERGP30110429	STUDY ON THE CONTRIBUTION OF MDAS IN CREATING A MORE BUSINESS FRIENDLY ENVIRONMENT	ONGOING	3,717,155
ERGP30110431	STUDIES ON REFORMS WITH RESPECT TO IMPLEMENTATION OF EXECUTIVE ORDERS	ONGOING	4,000,000
ERGP30110441	PROMOTION OF OPEN GOVERNMENT PARTNERSHIP AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGIC	ONGOING	5,000,000
ERGP30110444	IDENTIFICATION OF EFFECTIVE IMPLEMENTATION OF REFORM MODALITIES	ONGOING	8,000,000