

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA                          | TOTAL PERSONNEL        | TOTAL OVERHEAD         | TOTAL RECURRENT        | TOTAL CAPITAL          | TOTAL ALLOCATION         |
|----|------|------------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| 1  | 0238 | BUDGET AND NATIONAL PLANNING | 143,913,910,162        | 639,215,842,336        | 783,129,752,498        | 373,202,393,735        | 1,156,332,146,233        |
|    |      |                              | <b>143,913,910,162</b> | <b>639,215,842,336</b> | <b>783,129,752,498</b> | <b>373,202,393,735</b> | <b>1,156,332,146,233</b> |

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

| NO | CODE | FUND                                    | TOTAL ALLOCATION         |
|----|------|---|--------------------------|
| 1  | 011  | FAAC DIRECT ALLOCATION                  | 17,308,000,001           |
| 2  | 021  | MAIN ENVELOP - PERSONNEL                | 6,366,705,158            |
| 3  | 022  | MAIN ENVELOP - OVERHEAD                 | 1,533,047,340            |
| 4  | 023  | CRF CHARGES - PENSIONS AND GRATITUITIES | 180,670,297,807          |
| 5  | 024  | CRF CHARGES - SERVICE WIDE VOTES        | 577,251,702,192          |
| 6  | 025  | CRF CHARGES - CAPITAL SUPPLEMENTATION   | 370,003,000,000          |
| 7  | 031  | CAPITAL DEVELOPMENT FUND MAIN           | 3,199,393,735            |
|    |      |   | <b>1,156,332,146,233</b> |

**BUDGET AND NATIONAL PLANNING**

## 2016 FGN BUDGET PROPOSAL

| NO | CODE       | MDA   | TOTAL PERSONNEL        | TOTAL OVERHEAD         | TOTAL RECURRENT        | TOTAL CAPITAL          | TOTAL ALLOCATION         |
|----|------------|---|------------------------|------------------------|------------------------|------------------------|--------------------------|
| 1  | 0238001001 | BUDGET AND NATIONAL PLANNING                      | 439,513,527            | 685,000,000            | 1,124,513,527          | 1,180,691,141          | 2,305,204,668            |
| 2  | 0238002001 | NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH | 618,655,958            | 64,761,299             | 683,417,257            | 342,375,594            | 1,025,792,851            |
| 3  | 0238003001 | CENTRE FOR MANAGEMENT DEVELOPMENT                 | 859,597,331            | 27,761,570             | 887,358,901            | 322,421,000            | 1,209,779,901            |
| 4  | 0238004001 | NATIONAL BUREAU OF STATISTICS                     | 3,722,479,313          | 200,519,916            | 3,922,999,229          | 1,003,860,000          | 4,926,859,229            |
| 5  | 0238005001 | BUDGET OFFICE OF THE FEDERATION                   | 726,459,029            | 555,004,555            | 1,281,463,584          | 350,046,000            | 1,631,509,584            |
| 6  | 0238005002 | SERVICE WIDE VOTE                                 | 137,547,205,004        | 637,682,794,996        | 775,230,000,000        | 370,003,000,000        | 1,145,233,000,000        |
|    |            |   | <b>143,913,910,162</b> | <b>639,215,842,336</b> | <b>783,129,752,498</b> | <b>373,202,393,735</b> | <b>1,156,332,146,233</b> |



| <b>0238001001 BUDGET AND NATIONAL PLANNING</b> |   |                      |
|--|---|----------------------|
| <b>CODE</b>                                    | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>2</b>                                       | <b>EXPENDITURE</b>                                      | <b>2,305,204,668</b> |
| <b>21</b>                                      | <b>PERSONNEL COST</b>                                   | <b>439,513,527</b>   |
| <b>2101</b>                                    | <b>SALARY</b>   | <b>390,678,690</b>   |
| <b>210101</b>                                  | <b>SALARIES AND WAGES</b>                               | <b>390,678,690</b>   |
| 21010101                                       | SALARY  | 390,678,690          |
| <b>2102</b>                                    | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>48,834,837</b>    |
| <b>210202</b>                                  | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>48,834,837</b>    |
| 21020201                                       | NHIS  | 19,533,935           |
| 21020202                                       | CONTRIBUTORY PENSION                                    | 29,300,902           |
| <b>22</b>                                      | <b>OTHER RECURRENT COSTS</b>                            | <b>685,000,000</b>   |
| <b>2202</b>                                    | <b>OVERHEAD COST</b>                                    | <b>685,000,000</b>   |
| <b>220201</b>                                  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>88,654,687</b>    |
| 22020101                                       | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 27,590,350           |
| 22020102                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 61,064,337           |
| <b>220202</b>                                  | <b>UTILITIES - GENERAL</b>                              | <b>28,309,887</b>    |
| 22020201                                       | ELECTRICITY CHARGES                                     | 18,434,345           |
| 22020202                                       | TELEPHONE CHARGES                                       | 1,975,108            |
| 22020205                                       | WATER RATES   | 4,167,660            |
| 22020206                                       | SEWERAGE CHARGES  | 3,732,774            |
| <b>220203</b>                                  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>49,574,057</b>    |
| 22020301                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,603,155           |
| 22020302                                       | BOOKS   | 2,524,756            |
| 22020303                                       | NEWSPAPERS  | 3,950,217            |
| 22020304                                       | MAGAZINES & PERIODICALS                                 | 987,554              |
| 22020305                                       | PRINTING OF NON SECURITY DOCUMENTS                      | 8,656,402            |
| 22020306                                       | PRINTING OF SECURITY DOCUMENTS                          | 15,198,452           |
| 22020307                                       | DRUGS & MEDICAL SUPPLIES                                | 3,020,043            |
| 22020308                                       | FIELD & CAMPING MATERIALS SUPPLIES                      | 2,633,478            |
| <b>220204</b>                                  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>115,095,134</b>   |
| 22020401                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 23,556,154           |
| 22020402                                       | MAINTENANCE OF OFFICE FURNITURE                         | 14,713,652           |
| 22020403                                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 21,564,302           |
| 22020404                                       | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 22,113,030           |
| 22020405                                       | MAINTENANCE OF PLANTS/GENERATORS                        | 19,980,607           |
| 22020406                                       | OTHER MAINTENANCE SERVICES                              | 13,167,389           |
| <b>220205</b>                                  | <b>TRAINING - GENERAL</b>                               | <b>81,415,359</b>    |
| 22020501                                       | LOCAL TRAINING  | 81,415,359           |
| <b>220206</b>                                  | <b>OTHER SERVICES - GENERAL</b>                         | <b>13,710,997</b>    |
| 22020601                                       | SECURITY SERVICES                                       | 8,552,763            |
| 22020606                                       | CLEANING & FUMIGATION SERVICES                          | 5,158,234            |
| <b>220207</b>                                  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>219,891,658</b>   |
| 22020701                                       | FINANCIAL CONSULTING                                    | 7,791,712            |
| 22020702                                       | INFORMATION TECHNOLOGY CONSULTING                       | 3,841,495            |
| 22020703                                       | LEGAL SERVICES  | 5,049,513            |
| 22020704                                       | ENGINEERING SERVICES                                    | 5,707,882            |
| 22020708                                       | BUDGET PREPARATION                                      | 197,501,056          |



| <b>0238001001 BUDGET AND NATIONAL PLANNING</b> |   |             |                      |
|--|---|-------------|----------------------|
| <b>CODE</b>                                    | <b>LINE ITEM</b>  |             | <b>AMOUNT</b>        |
| <b>220208</b>                                  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  |             | <b>13,905,126</b>    |
| 22020801                                       | MOTOR VEHICLE FUEL COST   |             | 13,905,126           |
| <b>220209</b>                                  | <b>FINANCIAL CHARGES - GENERAL</b>  |             | <b>1,544,002</b>     |
| 22020901                                       | BANK CHARGES (OTHER THAN INTEREST)  |             | 778,937              |
| 22020904                                       | OTHER CRF BANK CHARGES  |             | 765,065              |
| <b>220210</b>                                  | <b>MISCELLANEOUS</b>  |             | <b>72,899,093</b>    |
| 22021001                                       | REFRESHMENT & MEALS   |             | 14,458,535           |
| 22021002                                       | HONORARIUM & SITTING ALLOWANCE  |             | 7,900,434            |
| 22021003                                       | PUBLICITY & ADVERTISEMENTS  |             | 8,926,620            |
| 22021006                                       | POSTAGES & COURIER SERVICES   |             | 2,749,082            |
| 22021007                                       | WELFARE PACKAGES  |             | 26,688,786           |
| 22021008                                       | SUBSCRIPTION TO PROFESSIONAL BODIES   |             | 6,040,087            |
| 22021009                                       | SPORTING ACTIVITIES   |             | 6,135,549            |
| <b>23</b>                                      | <b>CAPITAL EXPENDITURE</b>  |             | <b>1,180,691,141</b> |
| <b>2301</b>                                    | <b>FIXED ASSETS PURCHASED</b>   |             | <b>150,691,141</b>   |
| <b>230101</b>                                  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>   |             | <b>150,691,141</b>   |
| 23010112                                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS   |             | 150,691,141          |
| <b>2305</b>                                    | <b>OTHER CAPITAL PROJECTS</b>   |             | <b>1,030,000,000</b> |
| <b>230501</b>                                  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>   |             | <b>1,030,000,000</b> |
| 23050101                                       | RESEARCH AND DEVELOPMENT  |             | 640,000,000          |
| 23050102                                       | COMPUTER SOFTWARE ACQUISITION   |             | 40,000,000           |
| 23050103                                       | MONITORING AND EVALUATION   |             | 350,000,000          |
|  | <b>TOTAL PERSONNEL</b>  |             | <b>439,513,527</b>   |
|  | <b>TOTAL OVERHEAD</b>   |             | <b>685,000,000</b>   |
|  | <b>TOTAL RECURRENT</b>  |             | <b>1,124,513,527</b> |
|  | <b>TOTAL CAPITAL</b>  |             | <b>1,180,691,141</b> |
|  | <b>TOTAL ALLOCATION</b>   |             | <b>2,305,204,668</b> |
| <b>0238001001 BUDGET AND NATIONAL PLANNING</b> |   |             |                      |
| <b>CODE</b>                                    | <b>PROJECT NAME</b>   | <b>TYPE</b> | <b>AMOUNT</b>        |
| MBNP0015897                                    | ADMINISTRATION AND COORDINATION OF MINISTRY   | NEW         | 150,691,141          |
| MBNP1015898                                    | BI-ANNUAL PROGRAMME ON DEVELOPMENT PLANNING   | NEW         | 50,000,000           |
| MBNP1015902                                    | DEVELOPMENT OF MEDIUM TERM STRATEGIC PLAN (MTSP) 2016 - 2020 AND UPGRADE OF NV20:2020 TO AGENDA 2030  | NEW         | 150,000,000          |
| MBNP1015907                                    | FINALIZATION OF NATIONAL SOCIAL PROTECTION POLICY FRAMEWORK (NSPPF)   | NEW         | 40,000,000           |
| MBNP1015911                                    | COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)  | NEW         | 75,000,000           |
| MBNP1015913                                    | ESTABLISHMENT OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY  | NEW         | 40,000,000           |
| MBNP1015916                                    | DEVELOPMENT OF OPERATIONAL PLAN FOR INFRASTRUCTURE DELIVERY SYSTEM IN MDAS  | NEW         | 75,000,000           |
| MBNP1015919                                    | PRODUCTION OF 2015 ANNUAL AND 2016 1ST HALF-YEAR REPORT ON THE PERFORMANCE OF THE NIGERIAN ECONOMY  | NEW         | 40,000,000           |
| MBNP1015922                                    | COORDINATION AND DEVELOPMENT OF REGIONAL AND SECTORAL PLANS   | NEW         | 50,000,000           |
| MBNP1015924                                    | DEVELOPMENT AND COORDINATION OF NATIONAL POLICIES   | NEW         | 40,000,000           |
| MBNP1015925                                    | IMPLEMENTATION AND COORDINATION OF REFORM INITIATIVES   | NEW         | 40,000,000           |
| MBNP1015927                                    | IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING   | NEW         | 40,000,000           |
| MBNP2015900                                    | STRENGTHEN M&E SYSTEM COMPLIANCE WITHIN MDAS  | NEW         | 200,000,000          |
| MBNP2015920                                    | BUILDING THE INFRASTRUCTURE FOR INSTITUTIONALIZING THE M&E SYSTEM IN NIGERIA  | NEW         | 150,000,000          |
| MBNP3015905                                    | FINALIZATION OF THE SYSTEM DESIGN AND PROTOTYPE DAD NIGERIA RESULTS-DRIVEN PUBLIC INVESTMENT (RDPI) AND MANAGING FOR DEVELOPMENT RESULTS (MFDR) MODULES | NEW         | 40,000,000           |



| <b>0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>2</b>  | <b>EXPENDITURE</b>                                      | <b>1,025,792,851</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>618,655,958</b>   |
| <b>2101</b>   | <b>SALARY</b>   | <b>550,376,582</b>   |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>550,376,582</b>   |
| 21010101  | SALARY  | 550,376,582          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>68,279,376</b>    |
| <b>210202</b>   | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>68,279,376</b>    |
| 21020201  | NHIS  | 27,001,133           |
| 21020202  | CONTRIBUTORY PENSION                                    | 41,278,243           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>64,761,299</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>64,761,299</b>    |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>10,577,147</b>    |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,577,147           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>2,109,103</b>     |
| 22020201  | ELECTRICITY CHARGES                                     | 1,708,682            |
| 22020202  | TELEPHONE CHARGES                                       | 400,421              |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,631,903</b>     |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 906,613              |
| 22020303  | NEWSPAPERS  | 725,290              |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,777,552</b>     |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,133,266            |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 755,510              |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 906,613              |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 604,408              |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 377,755              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | <b>3,022,042</b>     |
| 22020501  | LOCAL TRAINING  | 3,022,042            |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | <b>28,759,996</b>    |
| 22020601  | SECURITY SERVICES                                       | 12,667,622           |
| 22020603  | OFFICE RENT   | 2,644,287            |
| 22020606  | CLEANING & FUMIGATION SERVICES                          | 13,448,087           |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,888,776</b>     |
| 22020701  | FINANCIAL CONSULTING                                    | 1,511,021            |
| 22020703  | LEGAL SERVICES  | 377,755              |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,399,797</b>     |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 377,755              |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 3,022,042            |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,019,939</b>     |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 264,429              |
| 22020902  | INSURANCE PREMIUM                                       | 755,510              |
| <b>220210</b>   | <b>MISCELLANEOUS</b>                                    | <b>8,575,044</b>     |
| 22021001  | REFRESHMENT & MEALS                                     | 1,133,266            |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 5,288,573            |
| 22021003  | PUBLICITY & ADVERTISEMENTS                              | 377,755              |
| 22021006  | POSTAGES & COURIER SERVICES                             | 264,429              |
| 22021007  | WELFARE PACKAGES  | 1,511,021            |



| <b>0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH</b> |  |                      |
|---|--|----------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>                                   | <b>AMOUNT</b>        |
| 23  | CAPITAL EXPENDITURE                                | 342,375,594          |
| 2303  | REHABILITATION / REPAIRS                           | 13,009,394           |
| 230301  | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 13,009,394           |
| 23030110  | REHABILITATION / REPAIRS - LIBRARIES               | 13,009,394           |
| 2305  | OTHER CAPITAL PROJECTS                             | 329,366,200          |
| 230501  | ACQUISITION OF NON TANGIBLE ASSETS                 | 329,366,200          |
| 23050101  | RESEARCH AND DEVELOPMENT                           | 329,366,200          |
|   | <b>TOTAL PERSONNEL</b>                             | <b>618,655,958</b>   |
|   | <b>TOTAL OVERHEAD</b>                              | <b>64,761,299</b>    |
|   | <b>TOTAL RECURRENT</b>                             | <b>683,417,257</b>   |
|   | <b>TOTAL CAPITAL</b>                               | <b>342,375,594</b>   |
|   | <b>TOTAL ALLOCATION</b>                            | <b>1,025,792,851</b> |

| <b>0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH</b> |   |             |               |
|---|---|-------------|---------------|
| <b>CODE</b>   | <b>PROJECT NAME</b>   | <b>TYPE</b> | <b>AMOUNT</b> |
| NISER1015881  | RESEARCH PROJECT ON SCHOOL FEEDING PROGRAMMES IN NIGERIA  | NEW         | 71,357,500    |
| NISER1015882  | RESEARCH ON NON-OIL SECTOR AND THE ENHANCEMENT OF REVENUE GENERATION IN NIGERIA                           | NEW         | 46,562,800    |
| NISER1015884  | RESEARCH ON THE IMPACT OF THE CBN INTERVENTION FUND ON SMALL AND MEDIUM ENTERPRISES IN NIGERIA            | NEW         | 43,676,200    |
| NISER1015887  | RESEARCH ON ELECTRICITY SUPPLY AND CONSUMPTION AND THE EFFECTS ON THE ECONOMY                             | NEW         | 37,214,950    |
| NISER1015889  | RESEARCH ON DOMESTIC PRODUCTION AND EXPORT POTENTIALS OF THE NIGERIAN TEXTILE INDUSTRY                    | NEW         | 44,388,200    |
| NISER1015892  | RESEARCH PROJECT ON LEGISLATIVE EFFECTIVENESS   | NEW         | 42,739,500    |
| NISER1015893  | MONTHLY SEMINAR SERIES ON SOCIOECONOMIC DEVELOPMENT TO AID POLICY AND PROGRAMMES PLANNING                 | NEW         | 17,546,300    |
| NISER1015894  | POLICY DIALOGUES ON SOCIOECONOMIC DEVELOPMENT   | NEW         | 16,060,750    |
| NISER1015895  | PUBLICATION OF "RESEARCH FOR DEVELOPMENT", NISER RESEARCH JOURNAL; RESEARCH POLICY BULLETIN, AND NISEREEL | NEW         | 9,820,000     |
| NISER2015896  | REHABILITATION OF NISER LIBRARY   | NEW         | 13,009,394    |



| <b>0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>2</b>  | <b>EXPENDITURE</b>  | <b>1,209,779,901</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                                     | <b>859,597,331</b>   |
| <b>2101</b>   | <b>SALARY</b>   | <b>582,776,407</b>   |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                                 | <b>582,776,407</b>   |
| 21010101  | SALARY  | 582,776,407          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>276,820,924</b>   |
| <b>210202</b>                                       | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>276,820,924</b>   |
| 21020201  | NHIS  | 28,621,124           |
| 21020202  | CONTRIBUTORY PENSION                                      | 248,199,800          |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                              | <b>27,761,570</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>27,761,570</b>    |
| <b>220201</b>                                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>7,810,009</b>     |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 7,810,009            |
| <b>220202</b>                                       | <b>UTILITIES - GENERAL</b>                                | <b>13,988,527</b>    |
| 22020201  | ELECTRICITY CHARGES                                       | 13,988,527           |
| <b>220208</b>                                       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,963,034</b>     |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 5,963,034            |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>322,421,000</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>25,500,000</b>    |
| <b>230101</b>                                       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>25,500,000</b>    |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 25,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>19,450,000</b>    |
| <b>230201</b>                                       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>19,450,000</b>    |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 19,450,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>94,391,000</b>    |
| <b>230301</b>                                       | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>94,391,000</b>    |
| 23030103  | REHABILITATION / REPAIRS - HOUSING                        | 74,091,000           |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 20,300,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>183,080,000</b>   |
| <b>230501</b>                                       | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>183,080,000</b>   |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 183,080,000          |
|   | <b>TOTAL PERSONNEL</b>                                    | <b>859,597,331</b>   |
|   | <b>TOTAL OVERHEAD</b>                                     | <b>27,761,570</b>    |
|   | <b>TOTAL RECURRENT</b>                                    | <b>887,358,901</b>   |
|   | <b>TOTAL CAPITAL</b>                                      | <b>322,421,000</b>   |
|   | <b>TOTAL ALLOCATION</b>                                   | <b>1,209,779,901</b> |

| <b>0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT</b> |   |             |               |
|---|---|-------------|---------------|
| <b>CODE</b>   | <b>PROJECT NAME</b>   | <b>TYPE</b> | <b>AMOUNT</b> |
| CMD00015790   | REPLYING TO ENQUIRIES, PRODUCTION OF ACCREDITATION FORMS, COLLATION OF COMPLETED ACCREDITATION FORMS, VERIFICATION OF SUBMITTED INFORMATION, ASSESSMENT DOCUMENTS, FIELD VISITS | NEW         | 6,700,000     |
| CMD00015794   | TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP   | NEW         | 29,600,000    |
| CMD00015797   | TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP   | NEW         | 51,200,000    |
| CMD00015801   | IMPACT ASSESSMENT OF TRAINING AND CAPACITY BUILDING ACTIVITIES IN NIGERIA   | NEW         | 42,300,000    |
| CMD00015803   | CODING OF INSTRUMENTS, DATA ENTRY AND ANALYSIS, REPORT PRODUCTION   | NEW         | 10,500,000    |
| CMD00015806   | DEVELOPMENT COMPETENCY TEST INSTRUMENTS, TESTING AND ADMINISTERING OF INSTRUMENTS, ANALYSIS AND DOCUMENTATION OF FINDINGS   | NEW         | 42,780,000    |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE        | PROJECT NAME  | TYPE | AMOUNT     |
|-------------|---|------|------------|
| CMD01015799 | INFRASTRUCTURE UPGRADE FOR THE ENHANCEMENT OF NATIONAL MANPOWER DEVELOPMENT EFFORTS   | NEW  | 74,091,000 |
| CMD03015810 | PUBLIC PRIVATE PARTNERSHIP PLANNING FOR THE CORPORATE OFFICE IN CBD ABUJNEW           |      | 19,450,000 |
| CMD03015812 | REHABILITATION OF STAFF QUARTERS AT LAGOS OFFICE                                      | NEW  | 20,300,000 |
| CMD04015816 | THIS IS AN ESSENTIAL PROJECT FOR THE PROCUREMENT OF PROJECT VEHICLES FOR FIELD VISITS | NEW  | 25,500,000 |





| <b>0238004001 NATIONAL BUREAU OF STATISTICS</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>                                     | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>2</b>  | <b>EXPENDITURE</b>                                      | <b>4,926,859,229</b> |
| <b>21</b>                                       | <b>PERSONNEL COST</b>                                   | <b>3,722,479,313</b> |
| <b>2101</b>                                     | <b>SALARY</b>   | <b>3,309,330,676</b> |
| <b>210101</b>                                   | <b>SALARIES AND WAGES</b>                               | <b>3,309,330,676</b> |
| 21010101  | SALARY  | 3,309,330,676        |
| <b>2102</b>                                     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>413,148,637</b>   |
| <b>210202</b>                                   | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>413,148,637</b>   |
| 21020201  | NHIS  | 164,948,837          |
| 21020202  | CONTRIBUTORY PENSION                                    | 248,199,800          |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                            | <b>200,519,916</b>   |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                                    | <b>200,519,916</b>   |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>81,022,225</b>    |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 9,323,609            |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 59,748,847           |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 11,949,769           |
| <b>220202</b>                                   | <b>UTILITIES - GENERAL</b>                              | <b>21,087,826</b>    |
| 22020201  | ELECTRICITY CHARGES                                     | 16,870,263           |
| 22020202  | TELEPHONE CHARGES                                       | 351,461              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 2,108,783            |
| 22020205  | WATER RATES   | 1,054,391            |
| 22020206  | SEWERAGE CHARGES  | 702,928              |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>17,221,727</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,870,263           |
| 22020307  | DRUGS & MEDICAL SUPPLIES                                | 351,464              |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>12,652,697</b>    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,405,855            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 351,464              |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,811,710            |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,108,783            |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 2,108,783            |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 3,866,102            |
| <b>220205</b>                                   | <b>TRAINING - GENERAL</b>                               | <b>10,543,914</b>    |
| 22020501  | LOCAL TRAINING  | 10,543,914           |
| <b>220206</b>                                   | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,384,900</b>    |
| 22020601  | SECURITY SERVICES                                       | 5,623,421            |
| 22020603  | OFFICE RENT   | 8,435,131            |
| 22020606  | CLEANING & FUMIGATION SERVICES                          | 6,326,348            |
| <b>220207</b>                                   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,217,566</b>     |
| 22020701  | FINANCIAL CONSULTING                                    | 3,514,638            |
| 22020708  | BUDGET PREPARATION                                      | 702,928              |
| <b>220208</b>                                   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>18,979,046</b>    |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 702,928              |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 18,276,118           |
| <b>220210</b>                                   | <b>MISCELLANEOUS</b>                                    | <b>14,410,015</b>    |
| 22021001  | REFRESHMENT & MEALS                                     | 702,928              |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 2,811,710            |



| <b>0238004001 NATIONAL BUREAU OF STATISTICS</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>                                     | <b>LINE ITEM</b>                              | <b>AMOUNT</b>        |
| 22021003  | PUBLICITY & ADVERTISEMENTS                    | 702,928              |
| 22021006  | POSTAGES & COURIER SERVICES                   | 1,054,391            |
| 22021007  | WELFARE PACKAGES                              | 3,514,638            |
| 22021009  | SPORTING ACTIVITIES                           | 1,405,855            |
| 22021029  | MONITORING ACTIVITIES & FOLLOW UP             | 1,405,855            |
| 22021030  | PROMOTION, RECRUITMENT & APPOINTMENT          | 2,811,710            |
| <b>23</b>                                       | <b>CAPITAL EXPENDITURE</b>                    | <b>1,003,860,000</b> |
| <b>2301</b>                                     | <b>FIXED ASSETS PURCHASED</b>                 | <b>961,218,650</b>   |
| <b>230101</b>                                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>     | <b>961,218,650</b>   |
| 23010102  | PURCHASE OF OFFICE BUILDINGS                  | 218,249,687          |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS     | 625,975,000          |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                 | 61,650,000           |
| 23010123  | PURCHASE OF FIRE FIGHTING EQUIPMENT           | 13,803,963           |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 14,340,000           |
| 23010133  | PURCHASES OF SURVEYING EQUIPMENT              | 27,200,000           |
| <b>2305</b>                                     | <b>OTHER CAPITAL PROJECTS</b>                 | <b>42,641,350</b>    |
| <b>230501</b>                                   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>     | <b>42,641,350</b>    |
| 23050101  | RESEARCH AND DEVELOPMENT                      | 42,641,350           |
|   | <b>TOTAL PERSONNEL</b>                        | <b>3,722,479,313</b> |
|   | <b>TOTAL OVERHEAD</b>                         | <b>200,519,916</b>   |
|   | <b>TOTAL RECURRENT</b>                        | <b>3,922,999,229</b> |
|   | <b>TOTAL CAPITAL</b>                          | <b>1,003,860,000</b> |
|   | <b>TOTAL ALLOCATION</b>                       | <b>4,926,859,229</b> |

| <b>0238004001 NATIONAL BUREAU OF STATISTICS</b> |   |             |               |
|---|---|-------------|---------------|
| <b>CODE</b>                                     | <b>PROJECT NAME</b>   | <b>TYPE</b> | <b>AMOUNT</b> |
| NBS00015833                                     | NIGERIA LIVING STANDARD SURVEY : PILOT SURVEY   | NEW         | 14,039,750    |
| NBS00015837                                     | JOB CREATION AND LABOUR FORCE SURVEY  | NEW         | 881,600       |
| NBS00015842                                     | SOCIAL STATISTICS STUDIES   | NEW         | 2,120,000     |
| NBS00015846                                     | SUSTAINABLE DEVELOPMENT GOALS BASELINE GHS  | NEW         | 19,250,000    |
| NBS00015854                                     | COMPUTATION OF CONSUMER PRICE INDICES   | NEW         | 6,000,000     |
| NBS00015859                                     | PRODUCER PRICE INDEX COMPILATION  | NEW         | 350,000       |
| NBS00015862                                     | FIELD/SURVEY EQUIPMENT FOR ZONES AND STATES   | NEW         | 61,500,000    |
| NBS01015850                                     | ENHANCEMENT OF NBS ICT INFRASTRUCTURE   | NEW         | 134,490,000   |
| NBS01015877                                     | PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE  | NEW         | 256,920,000   |
| NBS02015857                                     | NATIONAL AGRICULTURAL SAMPLE CENSUS (NASC)  | NEW         | 27,200,000    |
| NBS03015870                                     | CONDUCT OF NIGERIA ENVIRONMENT STATISTICS SURVEY  | NEW         | 150,000       |
| NBS04015864                                     | PROVISION OF CONDUSIVE SCHOOL ENVIRONMENT FOR LEARNING AT THE 3 CAMPUSES OF THE FEDERAL SCHOOL OF STATISTICS AT MANCHOK, IBADAN AND ENUGU | NEW         | 218,249,687   |
| NBS05015866                                     | PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE  | NEW         | 230,705,000   |
| NBS05015875                                     | PROCUREMENT OF DURABLE AND NON DURABLE STORES   | NEW         | 3,860,000     |
| NBS06015868                                     | PRINTING OF EDUCATIONAL MATERIALS   | NEW         | 14,340,000    |
| NBS07015873                                     | HQ FIRE FIGHTING EQUIPMENT UPGRADED AND OPERATIONAL AND SECURITY APPARTUS BEEFED UP   | NEW         | 13,803,963    |



| <b>0238005001 BUDGET OFFICE OF THE FEDERATION</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>                                       | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>2</b>  | <b>EXPENDITURE</b>                                      | <b>1,631,509,584</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>726,459,029</b>   |
| <b>2101</b>                                       | <b>SALARY</b>   | <b>645,741,359</b>   |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                               | <b>645,741,359</b>   |
| 21010101  | SALARY  | 645,741,359          |
| <b>2102</b>                                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>80,717,670</b>    |
| <b>210202</b>                                     | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>80,717,670</b>    |
| 21020201  | NHIS  | 32,287,068           |
| 21020202  | CONTRIBUTORY PENSION                                    | 48,430,602           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>555,004,555</b>   |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                                    | <b>555,004,555</b>   |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>61,098,739</b>    |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 22,476,416           |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 13,574,238           |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,048,085           |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                              | <b>50,153,656</b>    |
| 22020201  | ELECTRICITY CHARGES                                     | 47,547,193           |
| 22020202  | TELEPHONE CHARGES                                       | 870,036              |
| 22020203  | INTERNET ACCESS CHARGES                                 | 135,655              |
| 22020204  | SATELLITE BROADCASTING ACCESS CHARGES                   | 339,760              |
| 22020205  | WATER RATES   | 339,557              |
| 22020206  | SEWERAGE CHARGES  | 921,455              |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,198,988</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 34,336,526           |
| 22020302  | BOOKS   | 339,220              |
| 22020303  | NEWSPAPERS  | 2,036,397            |
| 22020304  | MAGAZINES & PERIODICALS                                 | 969,946              |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                      | 6,064,235            |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                          | 1,405,690            |
| 22020307  | DRUGS & MEDICAL SUPPLIES                                | 1,046,974            |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>30,566,170</b>    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,561,706            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 1,264,948            |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,461,967            |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,945,306            |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 14,476,403           |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 3,855,840            |
| <b>220205</b>                                     | <b>TRAINING - GENERAL</b>                               | <b>74,803,431</b>    |
| 22020501  | LOCAL TRAINING  | 74,803,431           |
| <b>220206</b>                                     | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,555,414</b>    |
| 22020601  | SECURITY SERVICES                                       | 1,606,133            |
| 22020606  | CLEANING & FUMIGATION SERVICES                          | 12,949,281           |
| <b>220207</b>                                     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>102,605,246</b>   |
| 22020701  | FINANCIAL CONSULTING                                    | 793,517              |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                       | 943,934              |
| 22020708  | BUDGET PREPARATION                                      | 100,867,795          |



| <b>0238005001 BUDGET OFFICE OF THE FEDERATION</b> |   |                      |
|---|---|----------------------|
| <b>CODE</b>                                       | <b>LINE ITEM</b>  | <b>AMOUNT</b>        |
| <b>220208</b>                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>49,917,736</b>    |
| 22020801  | MOTOR VEHICLE FUEL COST                                   | 6,979,168            |
| 22020802  | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,140,265            |
| 22020803  | PLANT / GENERATOR FUEL COST                               | 41,798,303           |
| <b>220209</b>                                     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,065,722</b>     |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                        | 725,668              |
| 22020902  | INSURANCE PREMIUM   | 2,340,054            |
| <b>220210</b>                                     | <b>MISCELLANEOUS</b>                                      | <b>122,039,453</b>   |
| 22021001  | REFRESHMENT & MEALS                                       | 7,417,024            |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                            | 1,805,486            |
| 22021003  | PUBLICITY & ADVERTISEMENTS                                | 3,377,829            |
| 22021006  | POSTAGES & COURIER SERVICES                               | 3,281,814            |
| 22021007  | WELFARE PACKAGES  | 74,737,594           |
| 22021009  | SPORTING ACTIVITIES                                       | 8,391,141            |
| 22021029  | MONITORING ACTIVITIES & FOLLOW UP                         | 23,028,565           |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                                | <b>350,046,000</b>   |
| <b>2301</b>                                       | <b>FIXED ASSETS PURCHASED</b>                             | <b>285,326,076</b>   |
| <b>230101</b>                                     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>285,326,076</b>   |
| 23010105  | PURCHASE OF MOTOR VEHICLES                                | 170,663,826          |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 32,687,250           |
| 23010113  | PURCHASE OF COMPUTERS                                     | 81,975,000           |
| <b>2302</b>                                       | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,500,000</b>     |
| <b>230201</b>                                     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,500,000</b>     |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,500,000            |
| <b>2305</b>                                       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>57,219,924</b>    |
| <b>230501</b>                                     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>57,219,924</b>    |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 45,046,000           |
| 23050102  | COMPUTER SOFTWARE ACQUISITION                             | 12,173,924           |
|   | <b>TOTAL PERSONNEL</b>                                    | <b>726,459,029</b>   |
|   | <b>TOTAL OVERHEAD</b>                                     | <b>555,004,555</b>   |
|   | <b>TOTAL RECURRENT</b>                                    | <b>1,281,463,584</b> |
|   | <b>TOTAL CAPITAL</b>                                      | <b>350,046,000</b>   |
|   | <b>TOTAL ALLOCATION</b>                                   | <b>1,631,509,584</b> |

| <b>0238005001 BUDGET OFFICE OF THE FEDERATION</b> |   |             |               |
|---|---|-------------|---------------|
| <b>CODE</b>                                       | <b>PROJECT NAME</b>   | <b>TYPE</b> | <b>AMOUNT</b> |
| BOF00015772                                       | PURCHASE OF DESKTOPS, LAPTOPS, PHOTOCOPIERS, PRINTERS, SCANNERS         | NEW         | 81,975,000    |
| BOF01015773                                       | PURCHASE AND INSTALLATION OF FIRE-PROOF CABINETS, FANS, AIRCONDITIONERS | NEW         | 32,687,250    |
| BOF03015775                                       | DIGITALIZATION AND ARCHIVING OF RECORDS FOR BOF                         | NEW         | 8,473,924     |
| BOF03015779                                       | UPGRADING OF THE INTERNET SERVER  | NEW         | 3,700,000     |
| BOF04015781                                       | CONSTRUCTION OF 66,000 LITRES CAPACITY OF UNDERGROUND FUEL DUMP         | NEW         | 7,500,000     |
| BOF1015774  | PURCHASE OF MOTOR VEHICLES  | NEW         | 170,663,826   |
| BOF5015784  | HUMAN CAPACITY DEVELOPMENT  | NEW         | 45,046,000    |



| <b>0238005002 SERVICE WIDE VOTE</b> |  |                          |
|-------------------------------------|--|--------------------------|
| <b>CODE</b>                         | <b>LINE ITEM</b>   | <b>AMOUNT</b>            |
| <b>2</b>                            | <b>EXPENDITURE</b>   | <b>1,145,233,000,000</b> |
| <b>21</b>                           | <b>PERSONNEL COST</b>  | <b>137,547,205,004</b>   |
| <b>2101</b>                         | <b>SALARY</b>  | <b>47,597,400,000</b>    |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>  | <b>47,597,400,000</b>    |
| 21010101                            | SALARY   | 47,597,400,000           |
| <b>2102</b>                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>89,949,805,004</b>    |
| <b>210201</b>                       | <b>ALLOWANCES</b>  | <b>16,983,848,759</b>    |
| 21020101                            | NON REGULAR ALLOWANCES   | 12,084,146,567           |
| 21020103                            | ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF | 2,300,000,000            |
| 21020105                            | BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES                               | 2,599,702,192            |
| <b>210202</b>                       | <b>SOCIAL CONTRIBUTIONS</b>  | <b>72,965,956,245</b>    |
| 21020203                            | GROUP LIFE INSURANCE   | 14,690,036,516           |
| 21020204                            | PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)                                    | 50,195,808,918           |
| 21020205                            | ADMINISTRATION AND MORNITORING OF OHCSF GROUP LIFE   | 36,000,000               |
| 21020206                            | NHIS (MILITARY RETIREES)   | 2,544,110,811            |
| 21020207                            | EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND                                      | 5,500,000,000            |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>   | <b>637,682,794,996</b>   |
| <b>2201</b>                         | <b>SOCIAL BENEFITS</b>   | <b>228,300,194,996</b>   |
| <b>220101</b>                       | <b>SOCIAL BENEFITS</b>   | <b>228,300,194,996</b>   |
| 22010101                            | GRATUITY   | 2,300,000,000            |
| 22010102                            | PENSION  | 219,792,896,734          |
| 22010103                            | DEATH BENEFITS   | 3,750,000,000            |
| 22010104                            | PRE 1996 PENSION   | 2,257,298,262            |
| 22010108                            | YEARLY VERIFICATION EXERCISE   | 200,000,000              |
| <b>2202</b>                         | <b>OVERHEAD COST</b>   | <b>391,382,600,000</b>   |
| <b>220206</b>                       | <b>OTHER SERVICES - GENERAL</b>  | <b>15,000,000,000</b>    |
| 22020605                            | SECURITY VOTE (INCLUDING OPERATIONS)   | 15,000,000,000           |
| <b>220209</b>                       | <b>FINANCIAL CHARGES - GENERAL</b>   | <b>2,500,000,000</b>     |
| 22020902                            | INSURANCE PREMIUM  | 2,500,000,000            |
| <b>220210</b>                       | <b>MISCELLANEOUS</b>   | <b>373,882,600,000</b>   |
| 22021008                            | SUBSCRIPTION TO PROFESSIONAL BODIES  | 208,000,000              |
| 22021019                            | MUSLIM/CHRISTIAN PILGRIMAGES   | 500,000,000              |
| 22021020                            | ELECTION - LOGISTICS SUPPORT   | 500,000,000              |
| 22021035                            | IPPIS  | 5,000,000,000            |
| 22021036                            | PAYMENT FOR OUTSOURCED SERVICES  | 5,000,000,000            |
| 22021037                            | MARGIN FOR INCREASE IN COSTS   | 6,599,600,000            |
| 22021038                            | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS                   | 10,290,850,739           |
| 22021040                            | PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST   | 1,834,149,261            |
| 22021041                            | CONTINGENCY  | 12,000,000,000           |
| 22021044                            | ARMED FORCES ENHANCED RETIREMENT BENEFIT OF COMMODORES & ABOVE                               | 1,000,000,000            |
| 22021045                            | IMPROVED REMUNERATION PACKAGE FOR THE NIGERIA POLICE   | 10,255,000,000           |
| 22021046                            | 35TH ANNUAL GENERAL MEETING & SYMPOSIUM OF SHELTER AFRIQUE IN NIGERIA JUNE 2016              | 400,000,000              |
| 22021047                            | SEVERANCE BENEFIT OF THE DELTA STEEL COMPANY PENSION PAY - OFF                               | 2,795,000,000            |
| 22021048                            | ARREARS OF SALARY INCREASE   | 5,000,000,000            |
| 22021049                            | OPERATION ZAMAN LAFIA  | 10,000,000,000           |
| 22021050                            | PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)           | 1,500,000,000            |



| <b>0238005002 SERVICE WIDE VOTE</b> |   |                        |
|-------------------------------------|---|------------------------|
| <b>CODE</b>                         | <b>LINE ITEM</b>  | <b>AMOUNT</b>          |
| 22021051                            | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                        | 1,000,000,000          |
| 22021052                            | FGN SPECIAL INTERVENTION PROGRAMMES   | 300,000,000,000        |
| <b>2204</b>                         | <b>GRANTS AND CONTRIBUTIONS</b>   | <b>18,000,000,000</b>  |
| <b>220402</b>                       | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>   | <b>18,000,000,000</b>  |
| 22040203                            | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS  | 9,500,000,000          |
| 22040204                            | EXTERNAL FINANCIAL OBLIGATIONS  | 8,500,000,000          |
| <b>23</b>                           | <b>CAPITAL EXPENDITURE</b>  | <b>370,003,000,000</b> |
| <b>2305</b>                         | <b>OTHER CAPITAL PROJECTS</b>   | <b>370,003,000,000</b> |
| <b>230501</b>                       | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>   | <b>370,003,000,000</b> |
| 23050112                            | ADJUSTMENT TO CAPITAL COST  | 3,000,000,000          |
| 23050114                            | NATIONAL JOB CREATION SCHEME  | 4,000,000,000          |
| 23050115                            | QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS   | 527,259,306            |
| 23050116                            | SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION   | 1,581,777,918          |
| 23050117                            | CONSULTANCY, SURVEY AND SHORT TERM STUDIES  | 474,533,376            |
| 23050118                            | COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG   | 427,080,038            |
| 23050119                            | SPECIAL INTERVENTION  | 200,000,000,000        |
| 23050122                            | NELMCO  | 3,000,000,000          |
| 23050123                            | BULK TRADER   | 3,432,000,000          |
| 23050126                            | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT  | 20,000,000,000         |
| 23050127                            | REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS   | 5,005,000,000          |
| 23050128                            | SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY       | 1,500,000,000          |
| 23050131                            | GIFMIS CAPITAL  | 1,000,000,000          |
| 23050133                            | 2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS) | 2,500,000,000          |
| 23050138                            | SPORTS DEVELOPMENT  | 2,000,000,000          |
| 23050140                            | SPECIAL INTERVENTION MDG's 1  | 1,468,267,215          |
| 23050142                            | CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES                                       | 2,000,000,000          |
| 23050144                            | NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)   | 500,000,000            |
| 23050145                            | HOUSING MORTGAGE INSTITUTIONS   | 2,000,000,000          |
| 23050147                            | SPECIAL INTERVENTION/CONSTITUENCY PROJECTS  | 60,000,000,000         |
| 23050149                            | FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)                              | 12,000,000,000         |
| 23050150                            | COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH  | 3,500,000,000          |
| 23050153                            | SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME         | 500,000,000            |
| 23050154                            | PAYMENT OF LOCAL CONTRACTORS' DEBTS   | 5,500,000,000          |
| 23050155                            | FUNDING OF GALAXY INFRASTRUCTURE  | 3,000,000,000          |
| 23050159                            | DEVELOPMENT FINANCE INSTITUTION (DFI)   | 4,000,000,000          |
| 23050160                            | NATIONAL ASSEMBLY CLINIC  | 1,000,000,000          |
| 23050162                            | FINANCING OF THE IMPLEMENTATION OF THE NIGERIA NUCLEAR POWER PROGRAMME                                  | 2,000,000,000          |
| 23050163                            | MATCHING GRANT FOR THE 'SAFE SCHOOL INITIATIVE' PROGRAMME   | 1,600,000,000          |
| 23050164                            | REHABILITATION OF EXISTING 23 NOS FEDERAL SECRETARIAT IN THE STATES OF THE FEDERATION                   | 1,000,000,000          |
| 23050166                            | CONSTRUCTION OF FEDERAL SECRETARIAT IN EKITI STATE  | 1,000,000,000          |
| 23050168                            | TRANSITION TO SUSTAINABLE DEVELOPMENT GOAL  | 1,109,037,225          |
| 23050169                            | PROVISION FOR SDG PROGRAMMES  | 5,378,044,922          |
| 23050170                            | FEDERAL MINISTRY OF FINANCE: SPECIAL PROGRAMMES FOR IMPROVING EFFICIENCY                                | 500,000,000            |
| 23050171                            | CAPITAL EXIGENCIES  | 12,500,000,000         |
| 23050172                            | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)  | 1,000,000,000          |



|                         |                          |
|-------------------------|--------------------------|
| <b>TOTAL PERSONNEL</b>  | <b>137,547,205,004</b>   |
| <b>TOTAL OVERHEAD</b>   | <b>637,682,794,996</b>   |
| <b>TOTAL RECURRENT</b>  | <b>775,230,000,000</b>   |
| <b>TOTAL CAPITAL</b>    | <b>370,003,000,000</b>   |
| <b>TOTAL ALLOCATION</b> | <b>1,145,233,000,000</b> |

**0238005002 SERVICE WIDE VOTE**

| CODE          | PROJECT NAME                                       | TYPE    | AMOUNT        |
|---------------|--|---------|---------------|
| CAPS160017118 | PROVISION FOR SDG PROGRAMMES                       | ONGOING | 5,378,044,922 |
| CAPS16017112  | TRANSITION TO SUSTAINABLE DEVELOPMENT GOALS (SDGs) | NEW     | 1,109,037,225 |
| CAPS165020837 | NATIONAL ASSEMBLY CLINICS                          | NEW     | 1,000,000,000 |



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