

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0238	NATIONAL PLANNING COMMISSION	6,032,348,803	821,638,609	6,853,987,412	300,000,000	7,153,987,412
			6,032,348,803	821,638,609	6,853,987,412	300,000,000	7,153,987,412

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	6,032,348,803
2.	022	MAIN ENVELOP - OVERHEAD	821,638,609
3.	031	CAPITAL DEVELOPMENT FUND MAIN	300,000,000
			7,153,987,412

NATIONAL PLANNING COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0238001001	NATIONAL PLANNING COMMISSION - HQTRS	470,067,943	413,901,332	883,969,275	150,000,000	1,033,969,275
2.	0238002001	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	661,664,127	85,718,597	747,382,724	0	747,382,724
3.	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	919,355,435	36,754,713	956,110,148	50,000,000	1,006,110,148
4.	0238004001	NATIONAL BUREAU OF STATISTICS	3,981,261,298	285,263,967	4,266,525,265	100,000,000	4,366,525,265
			6,032,348,803	821,638,609	6,853,987,412	300,000,000	7,153,987,412

0238001001 NATIONAL PLANNING COMMISSION - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,969,275
21	PERSONNEL COST	470,067,943
2101	SALARY	417,838,171
210101	SALARIES AND WAGES	417,838,171
21010101	SALARY	417,838,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,229,772
210202	SOCIAL CONTRIBUTIONS	52,229,772
21020201	NHIS	20,891,909
21020202	CONTRIBUTORY PENSION	31,337,863
22	OTHER RECURRENT COSTS	413,901,332
2202	OVERHEAD COST	413,901,332
220201	TRAVEL & TRANSPORT - GENERAL	79,183,205
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,633,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,549,221
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	23,435,000
22020201	ELECTRICITY CHARGES	15,260,000
22020202	TELEPHONE CHARGES	1,635,000
22020205	WATER RATES	3,450,000
22020206	SEWERAGE CHARGES	3,090,000
220203	MATERIALS & SUPPLIES - GENERAL	41,037,537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,432,925
22020302	BOOKS	2,090,000
22020303	NEWSPAPERS	3,270,000
22020304	MAGAZINES & PERIODICALS	817,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,165,793
22020306	PRINTING OF SECURITY DOCUMENTS	12,581,319
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,180,000
220204	MAINTENANCE SERVICES - GENERAL	99,829,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,499,847
22020402	MAINTENANCE OF OFFICE FURNITURE	12,180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,990,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,540,000
22020406	OTHER MAINTENANCE SERVICES	10,900,000
220205	TRAINING - GENERAL	67,395,851

22020501	LOCAL TRAINING	67,395,851
220206	OTHER SERVICES - GENERAL	11,350,000
22020601	SECURITY SERVICES	7,080,000
22020606	CLEANING & FUMIGATION SERVICES	4,270,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,535,000
22020701	FINANCIAL CONSULTING	6,450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,180,000
22020703	LEGAL SERVICES	4,180,000
22020704	ENGINEERING SERVICES	4,725,000
220208	FUEL & LUBRICANTS - GENERAL	11,510,700
22020801	MOTOR VEHICLE FUEL COST	11,510,700
22020804	AIRCRAFT FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	1,278,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,806
22020904	OTHER CRF BANK CHARGES	633,323
220210	MISCELLANEOUS	60,346,063
22021001	REFRESHMENT & MEALS	11,968,814
22021002	HONORARIUM & SITTING ALLOWANCE	6,540,000
22021003	PUBLICITY & ADVERTISEMENTS	7,389,480
22021006	POSTAGES & COURIER SERVICES	2,275,697
22021007	WELFARE PACKAGES	22,093,048
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	5,079,024
23	CAPITAL EXPENDITURE	150,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050103	MONITORING AND EVALUATION	46,000,000
23050104	ANNIVASARIES/CELEBRATIONS	4,000,000
	TOTAL PERSONNEL	470,067,943
	TOTAL OVERHEAD	413,901,332
	TOTAL RECURRENT	883,969,275
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	1,033,969,275

0238001001 NATIONAL PLANNING COMMISSION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
NPCHQ003000946	NPC OFFICE BUILDING TITLE DEEDS	ONGOING	20,000,000
NPCHQ004000948	WORKSHOPS & RETREATS	ONGOING	50,000,000
NPCHQ004000950	PRINTING & PUBLICATIONS:	ONGOING	30,000,000
NPCHQ005000953	PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS	ONGOING	36,000,000
NPCHQ005000957	PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS	ONGOING	10,000,000
NPCHQ006000961	DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS	ONGOING	4,000,000

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	747,382,724
21	PERSONNEL COST	661,664,127
2101	SALARY	588,638,056
210101	SALARIES AND WAGES	588,638,056
21010101	SALARY	588,638,056
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,026,071
210202	SOCIAL CONTRIBUTIONS	73,026,071
21020201	NHIS	28,878,217
21020202	CONTRIBUTORY PENSION	44,147,854
22	OTHER RECURRENT COSTS	85,718,597
2202	OVERHEAD COST	85,718,597
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	2,791,626
22020201	ELECTRICITY CHARGES	2,261,626
22020202	TELEPHONE CHARGES	530,000
220203	MATERIALS & SUPPLIES - GENERAL	2,160,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	960,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	38,066,971
22020601	SECURITY SERVICES	16,766,971
22020603	OFFICE RENT	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	17,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	11,350,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,000,000
	TOTAL PERSONNEL	661,664,127
	TOTAL OVERHEAD	85,718,597
	TOTAL RECURRENT	747,382,724
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	747,382,724

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,006,110,148
21	PERSONNEL COST	919,355,435
2101	SALARY	623,290,275
210101	SALARIES AND WAGES	623,290,275
21010101	SALARY	623,290,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,065,160
210202	SOCIAL CONTRIBUTIONS	296,065,160
21020201	NHIS	30,610,828
21020202	CONTRIBUTORY PENSION	265,454,332
22	OTHER RECURRENT COSTS	36,754,713
2202	OVERHEAD COST	36,754,713
220201	TRAVEL & TRANSPORT - GENERAL	10,340,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,340,000
220202	UTILITIES - GENERAL	18,520,000
22020201	ELECTRICITY CHARGES	18,520,000
220208	FUEL & LUBRICANTS - GENERAL	7,894,713
22020803	PLANT / GENERATOR FUEL COST	7,894,713
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	43,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,000,000
23050101	RESEARCH AND DEVELOPMENT	22,000,000
23050103	MONITORING AND EVALUATION	21,000,000
	TOTAL PERSONNEL	919,355,435
	TOTAL OVERHEAD	36,754,713
	TOTAL RECURRENT	956,110,148
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	1,006,110,148

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
CMD001005558	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	ONGOING	17,000,000
CMD001005578	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY .	ONGOING	5,000,000

CMD003005586	A) IMPACT ASSESSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	ONGOING	6,000,000
CMD003005591	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	ONGOING	7,000,000
CMD003005599	D) TRAINING NEEDS ASSESSMENT	ONGOING	8,000,000
CMD004011386	FURNISHING OF GOMBE OFFICE	NEW	7,000,000

0238004001 NATIONAL BUREAU OF STATISTICS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,366,525,265
21	PERSONNEL COST	3,981,261,298
2101	SALARY	3,539,391,097
210101	SALARIES AND WAGES	3,539,391,097
21010101	SALARY	3,539,391,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	441,870,201
210202	SOCIAL CONTRIBUTIONS	441,870,201
21020201	NHIS	176,415,869
21020202	CONTRIBUTORY PENSION	265,454,332
22	OTHER RECURRENT COSTS	285,263,967
2202	OVERHEAD COST	285,263,967
220201	TRAVEL & TRANSPORT - GENERAL	115,263,967
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,263,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,000,000
220202	UTILITIES - GENERAL	30,000,000
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	29,000,000
22020601	SECURITY SERVICES	8,000,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	27,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220210	MISCELLANEOUS	20,500,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	100,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	99,000,000
23050103	MONITORING AND EVALUATION	1,000,000
	TOTAL PERSONNEL	3,981,261,298
	TOTAL OVERHEAD	285,263,967
	TOTAL RECURRENT	4,266,525,265
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	4,366,525,265

0238004001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
NBS002001106	COORDINATION OF DATA PRODUCTION PROCESS	ONGOING	5,000,000
NBS002001110	IT STRATEGY	ONGOING	5,000,000
NBS002001112	PRODUCTION OF DATA THROUGH CENSUSES	ONGOING	59,000,000
NBS002001113	STATISTICAL AUDITING (NATIONAL) M & E	ONGOING	1,000,000
NBS002012330	NATIONAL SURVEYS AND STATISTICS	NEW	30,000,000

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