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 NIGERIA INSITUTE FOR	470,067,943	413,901,332	883,969,275	150,000,000	1,033,969,275
2.	0238002001	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

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

	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 22021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		11,968,814
22021002	PUBLICITY & ADVERTISEMENTS		6,540,000 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 CAPITAL TOTAL ALLOCATION		150,000,000 1,033,969,275
0238001001			
0238001001 CODE	TOTAL ALLOCATION	TYPE	
	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS	TYPE ONGOING	1,033,969,275
CODE	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME		1,033,969,275 AMOUNT
CODE NPCHQ003000946	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS	ONGOING	1,033,969,275 AMOUNT 20,000,000
CODE NPCHQ003000946 NPCHQ004000948	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL	ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS:	ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 36,000,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000961	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 36,000,000 10,000,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE	TOTAL ALLOCATION NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 21010101	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000961 0238002001 CODE 2 21 2101 21010101 2102	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 21010101 2102 210202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 2102 210202 21020201	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 21010101 2102 210202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 36,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 2202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 4,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 22022 220201	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 220201 22020102	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT : OTHERS	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000953 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 220201 22020102 22020102 220202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000 2,791,626
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 220201 22020102 220202 22020202 22020201	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000 2,791,626 2,261,626
CODE NPCHQ003000946 NPCHQ00400948 NPCHQ00400950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 22 220201 220201 220202 22020202 22020201 22020202	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000 2,791,626 2,261,626 530,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020202 220202 220201 22020202 22020202 22020203	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 4,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000 2,791,626 2,261,626 530,000 2,160,000
CODE NPCHQ003000946 NPCHQ004000948 NPCHQ004000950 NPCHQ005000957 NPCHQ005000957 NPCHQ006000961 0238002001 CODE 2 21 2101 210101 210101 210202 21020202 220201 220201 22020202 22020202 220203 22020301	NATIONAL PLANNING COMMISSION - HQTRS PROJECT NAME NPC OFFICE BUILDING TITLE DEEDS WORKSHOPS & RETREATS PRINTING & PUBLICATIONS: PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	ONGOING ONGOING ONGOING ONGOING	1,033,969,275 AMOUNT 20,000,000 50,000,000 30,000,000 10,000,000 4,000,000 4,000,000 AMOUNT 747,382,724 661,664,127 588,638,056 588,638,056 588,638,056 588,638,056 73,026,071 73,026,071 28,878,217 44,147,854 85,718,597 85,718,597 14,000,000 14,000,000 2,791,626 530,000 2,160,000 1,200,000

67,395,851

22020501

LOCAL TRAINING

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
	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
220207			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	EVENDITIBE		1 006 110 149
2	EXPENDITURE		1,006,110,148
21	PERSONNEL COST		919,355,435
21 2101	PERSONNEL COST SALARY		919,355,435 623,290,275
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES		919,355,435 623,290,275 623,290,275
21 2101	PERSONNEL COST SALARY		919,355,435 623,290,275
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES		919,355,435 623,290,275 623,290,275
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY		919,355,435 623,290,275 623,290,275 623,290,275
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160
21 2101 210101 21010101 2102 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160
21 2101 210101 21010101 2102 210202 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828
21 2101 210101 21010101 2102 210202 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332
21 2101 210101 21010101 2102 210202 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713
21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020102 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 30,754,713 10,340,000 10,340,000 18,520,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 220202 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220202 22020201 220208	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020201 220208 22020803	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020201 220208 22020803 23	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020201 220208 22020803	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020201 220208 22020803 23	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020201 220208 22020803 23 2301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000
21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 220202 22020201 220208 22020803 23 2301 230101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 2301011	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23010112 23005	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 7,000,000 43,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 230501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 7,000,000 43,000,000 43,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23050101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23050101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 36,754,713 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23050101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23050101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713
21 2101 210101 210101 210202 21020201 21020202 22 22020 220201 220202 22020201 220208 220208 22020803 23 2301 230101 23010112 2305 230501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,35 36,754,713 956,110,148 50,000,000
21 2101 210101 210101 210202 21020201 21020202 22 220201 220201 22020202 22020201 220208 22020803 23 2301 230101 23050101 23050103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713
21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020201 220208 22020803 23 2301 230101 230101 23050101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,35 36,754,713 956,110,148 50,000,000
21 2101 210101 210101 210202 21020201 21020202 22 220201 220201 22020202 22020201 220208 22020803 23 2301 230101 23050101 23050103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION	ТУРЕ	919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,35 36,754,713 956,110,148 50,000,000
21 2101 21010 210101 210101 2102 210202 21020201 21020202 22 22020 220201 220202 220202 220202 220208 22020803 23 2301 230101 2301011 23050103 23050101 23050103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR MANAGEMENT DEVELOPMENT PROJECT NAME MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF	TYPE ONGOING	919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 43,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713 956,110,148 50,000,000
21 2101 21010 210101 210202 210202 21020201 21020202 22020 220201 220202 22020201 220208 22020803 23 2301 230101 230101 23050101 23050103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR MANAGEMENT DEVELOPMENT PROJECT NAME MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY A) FISH FRAMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING	ONGOING	919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713 956,110,148 50,000,000 1,006,110,148
21 2101 210101 210101 2102 210202 21020201 21020202 22 220201 220201 22020202 22020201 220208 22020803 23 2301 230101 23010112 2305 230501 23050101 23050103	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR MANAGEMENT DEVELOPMENT PROJECT NAME MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY		919,355,435 623,290,275 623,290,275 623,290,275 296,065,160 296,065,160 30,610,828 265,454,332 36,754,713 10,340,000 10,340,000 18,520,000 7,894,713 7,894,713 50,000,000 7,000,000 7,000,000 43,000,000 43,000,000 43,000,000 22,000,000 21,000,000 919,355,435 36,754,713 956,110,148 50,000,000 1,006,110,148

1,500,000

22020401

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

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
			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
22020201	TELEPHONE CHARGES		500,000
22020202	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

ONGOING

6,000,000

A) IMPACT ASSESSSMENT OF WORKSHOPS MOUNTED BY THE CENTRE

CMD003005586

0238004001	NATIONAL BUREAU OF STATISTICS						
CODE	PROJECT NAME	ТҮРЕ	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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SUMMARY BY	FUNDS		1				
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2015 FGN BUDGET PROPOSA							