

**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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