

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2014 FGN BUDGET PROPOSAL

| NO | CODE | MDA                          | TOTAL PERSONNEL      | TOTAL OVERHEAD     | TOTAL RECURRENT      | TOTAL CAPITAL        | TOTAL ALLOCATION     |
|----|------|------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|
| 1  | 0238 | NATIONAL PLANNING COMMISSION | 5,405,461,598        | 913,670,222        | 6,319,131,820        | 1,868,068,871        | 8,187,200,691        |
|    |      |                              | <b>5,405,461,598</b> | <b>913,670,222</b> | <b>6,319,131,820</b> | <b>1,868,068,871</b> | <b>8,187,200,691</b> |

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

| NO | CODE | FUND                          | TOTAL ALLOCATION     |
|----|------|-------------------------------|----------------------|
| 1  | 021  | MAIN ENVELOP - PERSONNEL      | 5,405,461,598        |
| 2  | 022  | MAIN ENVELOP - OVERHEAD       | 913,670,222          |
| 3  | 031  | CAPITAL DEVELOPMENT FUND MAIN | 1,868,068,871        |
|    |      |                               | <b>8,187,200,691</b> |

## NATIONAL PLANNING COMMISSION

## 2014 FGN BUDGET PROPOSAL

| NO | CODE       | MDA                                      | TOTAL PERSONNEL      | TOTAL OVERHEAD     | TOTAL RECURRENT      | TOTAL CAPITAL        | TOTAL ALLOCATION     |
|----|------------|--|----------------------|--------------------|----------------------|----------------------|----------------------|
| 1  | 0238001001 | NATIONAL PLANNING COMMISSION - HQTRS     | 446,555,742          | 471,668,688        | 918,224,430          | 941,608,005          | 1,859,832,435        |
| 2  | 0238002001 | NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC | 647,642,751          | 92,921,971         | 740,564,722          | 165,205,000          | 905,769,722          |
| 3  | 0238003001 | CENTRE FOR MANAGEMENT DEVELOPMENT        | 647,642,751          | 39,843,400         | 687,486,151          | 100,930,866          | 788,417,017          |
| 4  | 0238004001 | NATIONAL BUREAU OF STATISTICS            | 3,663,620,353        | 309,236,163        | 3,972,856,516        | 660,325,000          | 4,633,181,516        |
|    |            |  | <b>5,405,461,598</b> | <b>913,670,222</b> | <b>6,319,131,820</b> | <b>1,868,068,871</b> | <b>8,187,200,691</b> |

## 0238001001 NATIONAL PLANNING COMMISSION - HQTRS

| CODE          | LINE ITEM  | AMOUNT               |
|---------------|--|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,859,832,435</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>446,555,742</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>398,233,082</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>398,233,082</b>   |
| 21010101      | SALARY   | 398,233,082          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>48,322,660</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>48,322,660</b>    |
| 21020201      | NHIS   | 19,329,064           |
| 21020202      | CONTRIBUTORY PENSION                               | 28,993,596           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>471,668,688</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>471,668,688</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>131,617,747</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 18,592,973           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 44,448,827           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 6,283,211            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 62,292,736           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,500,000            |
| 22020205      | WATER RATES  | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>54,025,264</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 23,241,216           |
| 22020302      | BOOKS  | 1,000,000            |
| 22020303      | NEWSPAPERS   | 3,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 750,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 11,574,122           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 12,459,926           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,715,456</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,715,456            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 11,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,000,000            |

|               |   |                      |
|---------------|---|----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 6,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 15,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>82,934,983</b>    |
| 22020501      | LOCAL TRAINING  | 53,482,432           |
| 22020502      | INTERNATIONAL TRAINING                                    | 29,452,551           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>15,000,000</b>    |
| 22020601      | SECURITY SERVICES   | 12,000,000           |
| 22020606      | CLEANING & FUMIGATION SERVICES                            | 3,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000            |
| 22020703      | LEGAL SERVICES  | 2,000,000            |
| 22020704      | ENGINEERING SERVICES                                      | 2,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>31,800,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,800,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 21,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,162,061</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 581,030              |
| 22020904      | OTHER CRF BANK CHARGES                                    | 581,030              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>71,413,178</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,980,563           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,779,339            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,000,000            |
| 22021007      | WELFARE PACKAGES  | 40,268,851           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000            |
| 22021009      | SPORTING ACTIVITIES                                       | 4,384,426            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>941,608,005</b>   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>430,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>430,000,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 20,000,000           |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 50,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 360,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>511,608,005</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>511,608,005</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 208,608,005          |
| 23050103      | MONITORING AND EVALUATION                                 | 283,000,000          |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 20,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>446,555,742</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>471,668,688</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>918,224,430</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>941,608,005</b>   |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,859,832,435</b> |

**0238001001 NATIONAL PLANNING COMMISSION - HQTRS**

| CODE           | PROJECT NAME   | TYPE | AMOUNT      |
|----------------|--|------|-------------|
| NPCHQ001000941 | FIREHORSE, FIRST AID BOXES AND DRUGS   | NEW  | 20,000,000  |
| NPCHQ002000945 | ESTABLISHMENT OF E- LIBRARY  | NEW  | 50,000,000  |
| NPCHQ003000946 | NPC OFFICE BUILDING TITLE DEEDS  | NEW  | 250,000,000 |
| NPCHQ003000947 | OFFICE: WORKSTATIONS   | NEW  | 110,000,000 |
| NPCHQ004000948 | WORKSHOPS & RETREATS   | NEW  | 50,000,000  |
| NPCHQ004000950 | PRINTING & PUBLICATIONS:   | NEW  | 84,470,000  |
| NPCHQ004000951 | RECREATIONAL FACILITIES  | NEW  | 27,138,005  |
| NPCHQ004000952 | COLLABORATIVE REVIEW WITH MDAS   | NEW  | 47,000,000  |
| NPCHQ005000953 | PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS  | NEW  | 90,000,000  |
| NPCHQ005000954 | PRODUCTION OF REPORTS 2013 - 2014  | NEW  | 73,000,000  |
| NPCHQ005000957 | PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS   | NEW  | 50,000,000  |
| NPCHQ005000958 | MONITORING AND EVALUATION PROJECT VEHICLES (5 - 1NO. REPLACEMENT 18 SEATER BUS, 1NO. JACUZZI BUS AND 2NO. SALOON CARS) | NEW  | 70,000,000  |
| NPCHQ006000961 | DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS   | NEW  | 20,000,000  |

**0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH**

| CODE          | LINE ITEM                 | AMOUNT             |
|---------------|---------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>        | <b>905,769,722</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>647,642,751</b> |
| <b>2101</b>   | <b>SALARY</b>             | <b>575,682,445</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>575,682,445</b> |

|                   |   |                    |
|-------------------|---|--------------------|
| 21010101          | SALARY  | 575,682,445        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>71,960,306</b>  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>71,960,306</b>  |
| 21020201          | NHIS  | 28,784,122         |
| 21020202          | CONTRIBUTORY PENSION                                      | 43,176,183         |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              | <b>92,921,971</b>  |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      | <b>92,921,971</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>11,961,450</b>  |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 11,961,450         |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                | <b>4,000,000</b>   |
| 22020201          | ELECTRICITY CHARGES                                       | 1,800,000          |
| 22020202          | TELEPHONE CHARGES   | 2,200,000          |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>3,980,000</b>   |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 1,500,000          |
| 22020302          | BOOKS   | 1,000,000          |
| 22020303          | NEWSPAPERS  | 980,000            |
| 22020304          | MAGAZINES & PERIODICALS                                   | 500,000            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>7,850,000</b>   |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 1,800,000          |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           | 1,200,000          |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 1,150,000          |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,500,000          |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          | 1,000,000          |
| 22020406          | OTHER MAINTENANCE SERVICES                                | 1,000,000          |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>5,000,000</b>   |
| 22020501          | LOCAL TRAINING  | 5,000,000          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>40,066,977</b>  |
| 22020601          | SECURITY SERVICES   | 16,766,977         |
| 22020603          | OFFICE RENT   | 3,500,000          |
| 22020606          | CLEANING & FUMIGATION SERVICES                            | 19,800,000         |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,000,000</b>   |
| 22020701          | FINANCIAL CONSULTING                                      | 2,000,000          |
| 22020703          | LEGAL SERVICES  | 1,000,000          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,500,000</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 1,000,000          |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 1,500,000          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,749,544</b>   |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 249,544            |
| 22020902          | INSURANCE PREMIUM   | 1,500,000          |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>13,014,000</b>  |
| 22021001          | REFRESHMENT & MEALS                                       | 1,500,000          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000          |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 664,000            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 350,000            |
| 22021007          | WELFARE PACKAGES  | 2,500,000          |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>165,205,000</b> |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>44,400,000</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>44,400,000</b>  |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                        | 7,000,000          |
| 23030113          | REHABILITATION / REPAIRS - ROADS                          | 37,400,000         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>120,805,000</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>120,805,000</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 120,805,000        |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>647,642,751</b> |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>92,921,971</b>  |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>740,564,722</b> |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>165,205,000</b> |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>905,769,722</b> |
| <b>0238002001</b> | <b>NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH</b>  |                    |

| CODE           | PROJECT NAME  | TYPE | AMOUNT     |
|----------------|---|------|------------|
| NISER003001206 | SOCIO ECONOMIC IMPACT OF NATURAL DISASTERS IN NIGERIA       | NEW  | 17,134,170 |
| NISER003001207 | SOCIAL AND PHYSICAL INFRASTRUCTURE AND NATIONAL DEVELOPMENT | NEW  | 17,134,166 |
| NISER003001208 | EVALUATION OF SOCIAL PROTECTION PROGRAMMES IN NIGERIA       | NEW  | 17,134,166 |
| NISER003001209 | ACHIEVEMENTS OF MDGS BY 2015: REALITY OR MYTH?              | NEW  | 17,134,166 |

|                |  |     |            |
|----------------|--|-----|------------|
| NISER003001211 | MACROECONOMIC EFFECTS OF HIGH MONETARY POLICY RATE/LENDING RATE                      | NEW | 17,134,166 |
| NISER003001214 | IMPACT OF MICROFINANCE INSTITUTIONS ON SMALL AND MEDIUM SCALE ENTERPRISES IN NIGERIA | NEW | 17,134,166 |
| NISER003001217 | THIRD ANNUAL NISER POLICY DIALOGUE ON SOCIO- ECONOMIC DEVELOPMENT                    | NEW | 7,000,000  |
| NISER003001225 | POLICY DIALOGUE ON YOUTH AND SUSTAINABLE NATIONAL DEVELOPMENT                        | NEW | 7,000,000  |
| NISER003001229 | ENHANCEMENT OF THE INSTITUTE'S GEOGRAPHIC INFORMATION SYSTEM (GIS) FACILITY          | NEW | 4,000,000  |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE          | LINE ITEM   | AMOUNT             |
|---------------|---|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>788,417,017</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>647,642,751</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>575,682,445</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>575,682,445</b> |
| 21010101      | SALARY  | 575,682,445        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>71,960,306</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>71,960,306</b>  |
| 21020201      | NHIS  | 28,784,122         |
| 21020202      | CONTRIBUTORY PENSION                                    | 43,176,183         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>39,843,400</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>39,843,400</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,142,522</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 585,014            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 323,503            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 234,005            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,573,901</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 1,914,590          |
| 22020202      | TELEPHONE CHARGES                                       | 1,116,844          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 265,915            |
| 22020206      | SEWERAGE CHARGES  | 276,552            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,010,478</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 553,104            |
| 22020303      | NEWSPAPERS  | 21,273             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 159,549            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 117,003            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 159,549            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,521,035</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 281,870            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 212,732            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 473,329            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 265,915            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 287,188            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,935,821</b>   |
| 22020501      | LOCAL TRAINING  | 5,318,305          |
| 22020502      | INTERNATIONAL TRAINING                                  | 1,617,516          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>8,896,348</b>   |
| 22020601      | SECURITY SERVICES                                       | 2,340,054          |
| 22020603      | OFFICE RENT   | 1,914,590          |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 4,641,705          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>521,194</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 265,915            |
| 22020703      | LEGAL SERVICES  | 255,279            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,318,305</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,765,518          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,552,786          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,743,769</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 255,279            |
| 22020902      | INSURANCE PREMIUM                                       | 5,488,490          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>5,180,029</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 244,642            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 223,369            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 191,459            |
| 22021007      | WELFARE PACKAGES  | 4,520,559          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>100,930,866</b> |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>100,930,866</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>100,930,866</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 35,430,866         |

|          |                               |                    |
|----------|-------------------------------|--------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,000,000         |
| 23050103 | MONITORING AND EVALUATION     | 55,500,000         |
|          | <b>TOTAL PERSONNEL</b>        | <b>647,642,751</b> |
|          | <b>TOTAL OVERHEAD</b>         | <b>39,843,400</b>  |
|          | <b>TOTAL RECURRENT</b>        | <b>687,486,151</b> |
|          | <b>TOTAL CAPITAL</b>          | <b>100,930,866</b> |
|          | <b>TOTAL ALLOCATION</b>       | <b>788,417,017</b> |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE         | PROJECT NAME   | TYPE | AMOUNT     |
|--------------|--|------|------------|
| CMD001005558 | MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY      | NEW  | 5,000,000  |
| CMD001005560 | MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY      | NEW  | 7,500,000  |
| CMD001005564 | MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY      | NEW  | 4,430,866  |
| CMD001005573 | MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY      | NEW  | 4,000,000  |
| CMD001005576 | MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY      | NEW  | 4,500,000  |
| CMD001005578 | A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY | NEW  | 10,000,000 |
| CMD002005583 | ACCOUNTING SOFTWARE PURCHASE   | NEW  | 10,000,000 |
| CMD003005586 | A) IMPACT ASSESSMENT OF WORKSHOPS MOUNTED BY THE CENTRE  | NEW  | 8,000,000  |
| CMD003005591 | B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS                     | NEW  | 15,000,000 |
| CMD003005595 | C) QUALITY ASSURANCE   | NEW  | 15,000,000 |
| CMD003005599 | D) TRAINING NEEDS ASSESSMENT   | NEW  | 10,000,000 |
| CMD003005602 | D) TRAINING NEEDS ASSESSMENT   | NEW  | 7,500,000  |

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| CODE          | LINE ITEM   | AMOUNT               |
|---------------|---|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,633,181,516</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,663,620,353</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>3,256,551,425</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,256,551,425</b> |
| 21010101      | SALARY  | 3,256,551,425        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>407,068,928</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>407,068,928</b>   |
| 21020201      | NHIS  | 162,827,571          |
| 21020202      | CONTRIBUTORY PENSION                                    | 244,241,357          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>309,236,163</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>309,236,163</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>114,113,987</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 11,113,987           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 78,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>49,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 40,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000            |
| 22020205      | WATER RATES   | 1,000,000            |
| 22020206      | SEWERAGE CHARGES  | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>24,122,176</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,622,176           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 500,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>17,000,000</b>    |
| 22020501      | LOCAL TRAINING  | 17,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>28,000,000</b>    |
| 22020601      | SECURITY SERVICES                                       | 7,000,000            |
| 22020603      | OFFICE RENT   | 11,000,000           |
| 22020606      | CLEANING & FUMIGATION SERVICES                          | 10,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 7,500,000            |
| 22020708      | BUDGET PREPARATION                                      | 1,000,000            |

|               |   |                      |
|---------------|---|----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>34,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 34,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>21,600,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,500,000            |
| 22021007      | WELFARE PACKAGES  | 6,000,000            |
| 22021029      | PROJECT MONITORING ACTIVITIES & FOLLOW UP                 | 2,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>660,325,000</b>   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>60,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>60,000,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 60,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>600,325,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>600,325,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 600,325,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,663,620,353</b> |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>309,236,163</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,972,856,516</b> |
|               | <b>TOTAL CAPITAL</b>                                      | <b>660,325,000</b>   |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,633,181,516</b> |

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| CODE         | PROJECT NAME                               | TYPE | AMOUNT      |
|--------------|--|------|-------------|
| NBS001000964 | INFRASTRUCTURAL DEVELOPMENT                | NEW  | 60,000,000  |
| NBS002001105 | ADVOCACY                                   | NEW  | 8,325,000   |
| NBS002001106 | COORDINATION OF DATA PRODUCTION PROCESS    | NEW  | 30,000,000  |
| NBS002001108 | DATA DISSEMINATION POLICY                  | NEW  | 10,000,000  |
| NBS002001109 | HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT  | NEW  | 18,000,000  |
| NBS002001110 | IT STRATEGY                                | NEW  | 19,000,000  |
| NBS002001111 | ORGANISATION AND INSTITUTIONAL DEVELOPMENT | NEW  | 25,000,000  |
| NBS002001112 | PRODUCTION OF DATA THROUGH CENSUSES        | NEW  | 485,000,000 |
| NBS002001113 | STATISTICAL AUDITING (NATIONAL) M & E      | NEW  | 5,000,000   |

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