

FEDERAL GOVERNMENT OF NIGERIA		2017 BUDGET
NASS 2017 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4,373,813,596
112009	NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	
	TOTAL ALLOCATION:	4,373,813,596
21	PERSONNEL COST	416,452,124
2101	SALARY	285,445,529
210101	SALARIES AND WAGES	285,445,529
21010101	CONSOLIDATED SALARY	285,445,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,006,595
210201	ALLOWANCES	95,325,905
21020101	NON REGULAR ALLOWANCES	95,325,905
210202	SOCIAL CONTRIBUTIONS	35,680,690
21020201	NHIS	14,272,276
21020202	CONTRIBUTORY PENSION	21,408,414
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,229,369,283
23	CAPITAL EXPENDITURE	2,727,992,189
2301	FIXED ASSETS PURCHASED	305,053,422
230101	PURCHASE OF FIXED ASSETS - GENERAL	305,053,422
23010105	PURCHASE OF MOTOR VEHICLES	237,931,200
23010112	PURCHASE OF FURNITURE AND FITINGS	30,198,960
23010114	PURCHASE OF COMPUTER/ICT EQUIPMENTS	13,726,800
23010115	PURCHASE OF OFFICE/RESIDENTIAL EQUIPMENTS	19,535,982
23010126	PURCHASE OF POWER GENERATING SET	3,660,480
2302	CONSTRUCTION / PROVISION	2,422,938,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,422,938,767
23020101	CONSTRUCTION / PROVISION OFFICE BUILDING	2,422,938,767
	TOTAL PERSONNEL	416,452,124
	TOTAL OVERHEAD	1,229,369,283
	TOTAL RECURRENT	1,645,821,407
	TOTAL CAPITAL	2,727,992,189
	TOTAL ALLOCATION	4,373,813,596

2017 NASS BUDGET: BREAKDOWN OF MISCELLANEOUS EXPENSES		
MDA:	NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	
CODE:	112009	
CODE	LINE ITEM	2017 BUDGET (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	
2202	OVERHEAD COST	1,229,369,283.00
220201	TRAVEL & TRANSPORT - GENERAL	250,520,179.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,515,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,033,160
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,277,419
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,693,640
220202	UTILITIES - GENERAL	25,450,036.00
22020201	ELECTRICITY CHARGES	4,941,648
22020202	TELEPHONE CHARGES	2,287,800
22020203	INTERNET ACCESS CHARGES	16,756,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,006,632
22020205	WATER RATES	457,560
220203	MATERIALS & SUPPLIES - GENERAL	67,579,354.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,217,520
22020302	BOOKS	23,816,722
22020303	NEWSPAPERS	1,464,192
22020304	MAGAZINES & PERIODICALS	457,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,623,360
220204	MAINTENANCE SERVICES - GENERAL	17,295,768.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,490,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,582,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,294,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,928,384
220205	TRAINING - GENERAL	489,721,840.00
22020501	LOCAL TRAINING	194,986,880
22020502	INTERNATIONAL TRAINING	294,734,960
220206	OTHER SERVICES - GENERAL	142,145,590.00
22020601	SECURITY SERVICES	14,623,618
22020602	OFFICE RENT	70,995,010
22020603	RESIDENTIAL RENT	43,715,282
22020605	CLEANING & FUMIGATION SERVICES	12,811,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,126,537.00
22020701	FINANCIAL CONSULTING	5,490,720
22020702	INFORMATION TECHNOLOGY CONSULTING	19,756,891
22020703	LEGAL SERVICES	15,767,518
22020709	AUDITING OF ACCOUNTS	3,111,408
220208	FUEL & LUBRICANTS - GENERAL	24,250,680.00
22020801	MOTOR VEHICLE FUEL COST	8,693,640
22020803	PLANT / GENERATOR FUEL COST	15,557,040
220209	FINANCIAL CHARGES - GENERAL	2,836,872.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,921,752
22020902	INSURANCE PREMIUM	915,120
220210	MISCELLANEOUS	117,673,163.00
22021001	REFRESHMENT & MEALS	6,863,400
22021002	HONORARIUM & SITTING ALLOWANCE	12,472,160
22021003	PUBLICITY & ADVERTISEMENTS	5,033,160
22021004	MEDICAL EXPENSES/CONDOLENCE AND BURIAL EXPENSES	3,019,896
22021006	POSTAGES & COURIER SERVICE	1,464,192
22021007	WELFARE PACKAGES	25,232,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,644,415
22021041	CONTINGENCY	26,718,332
22021009	FOREIGN/LOCAL VISITING DELIGATES	6,771,888
22021010	DIRECT TEACHING & LABORATORY COST	27,453,600
23	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	47,769,264.00
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	47,769,264.00
23050101	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	47,769,264

2017 NASS BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES				
CODE:	112009				
CODE	LINE ITEM	LOCATION			2017 BUDGET (=N=)
		ZONE	STATE	LGA	
3101	TOTAL CAPITAL EXPENDITURE				2,727,992,189
23010105	PURCHASE OF MOTOR VEHICLES				237,931,200
	ONGOING PROJECTS				237,931,200
	PURCHASE OF MOTOR VEHICLES				237,931,200
23010112	PURCHASE OF FURNITURE AND FITTINGS				30,198,960
	ONGOING PROJECTS				30,198,960
	PURCHASE OF FURNITURE AND FITTINGS				30,198,960
23010114	PURCHASE OF COMPUTER/ ICT EQUIPMENTS				13,726,800
	ONGOING PROJECTS				13,726,800
	PURCHASE OF COMPUTER/ ICT EQUIPMENTS				13,726,800
23010115	PURCHASE OF OFFICE/RESIDENTIAL EQUIPMENTS				19,535,982
	ONGOING PROJECTS				19,535,982
	OFFICE/RESIDENTIAL EQUIPMENTS				19,535,982
23010126	POWER GENERATING SETS				3,660,480
	ONGOING PROJECTS				3,660,480
	POWER GENERATING SET				3,660,480
23030101	ASSET UNDER CONSTRUCTION				2,422,938,767
	ONGOING PROJECT				2,422,938,767
	CONSTRUCTION/PROVISION OF PERMANENT OFFICE BUILDING - SITE DESIGN, CONSTRUCTION AND SUPERVISING CONSULTANTS' FEES				2,422,938,767

**NATIONAL ASSEMBLY
SERVICE-WIDE VOTES FOR 2017 BUDGET**

S/N	CATEGORY	2017 BUDGET (=N=)
1	Provision for Promotion Arrears, Allowances and Structural Adjustment Activities	391,396,169.00
	TOTAL	391,396,169.00