

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
NATIONAL PLANNING COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0238001	NATIONAL PLANNING COMMISSION	364,714,056	609,521,037	974,235,092	452,798,000	1,427,033,092
0238002	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	691,077,789	133,485,631	824,563,421	183,500,000	1,008,063,421
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	627,839,436	57,267,178	685,106,614	49,500,000	734,606,614
-	NATIONAL BUREAU OF STATISTICS	2,991,715,057	377,383,046	3,369,098,102	360,000,000	3,729,098,102
		-		-		-
	TOTAL	4,675,346,337	1,177,656,892	5,853,003,229	1,045,798,000	6,898,801,229

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	1,427,033,092
0238001	NATIONAL PLANNING COMMISSION	
	TOTAL ALLOCATION:	1,427,033,092
21	PERSONNEL COST	364,714,056
2101	SALARY	325,375,131
210101	SALARIES AND WAGES	325,375,131
21010101	CONSOLIDATED SALARY	325,375,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,338,925
210202	SOCIAL CONTRIBUTIONS	39,338,925
21020201	NHIS	15,735,570
21020202	CONTRIBUTORY PENSION	23,603,355
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	609,521,037
2202	OVERHEAD COST	600,204,408
220201	TRAVEL& TRANSPORT - GENERAL	123,178,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24790631
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39510068
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12395315
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46482432
220202	UTILITIES - GENERAL	46,482,432
22020201	ELECTRICITY CHARGES	15,494,144
22020202	TELEPHONE CHARGES	7,747,072
22020205	WATER RATES	7,747,072
22020206	SEWERAGE CHARGES	15,494,144
220203	MATERIALS & SUPPLIES - GENERAL	58,103,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,988,288
22020302	BOOKS	4,648,243
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,098,829
22020306	PRINTING OF SECURITY DOCUMENTS	3,873,536
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,494,144
220204	MAINTENANCE SERVICES - GENERAL	79,020,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,620,608
22020402	MAINTENANCE OF OFFICE FURNITURE	7,747,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,494,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,620,608
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,620,608
22020406	OTHER MAINTENANCE SERVICES	20,917,095
220205	TRAINING - GENERAL	120,079,617
22020501	LOCAL TRAINING	61,976,576
22020502	INTERNATIONAL TRAINING	58,103,040
220206	OTHER SERVICES - GENERAL	23,241,216
22020601	SECURITY SERVICES	23,241,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,960,653
22020701	FINANCIAL CONSULTING	13,170,023
22020702	INFORMATION TECHNOLOGY CONSULTING	11,620,608
22020703	LEGAL SERVICES	5,422,950
22020704	ENGINEERING SERVICES	7,747,072
220208	FUEL & LUBRICANTS - GENERAL	23,241,216
22020801	MOTOR VEHICLE FUEL COST	7,747,072
22020803	PLANT / GENERATOR FUEL COST	15,494,144
220209	FINANCIAL CHARGES - GENERAL	1,549,414
22020901	BANK CHARGES (OTHER THAN INTEREST)	774,707
22020904	OTHER CRF BANK CHARGES	774,707

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	1,427,033,092
220210	MISCELLANEOUS	56,553,626
22021001	REFRESHMENT & MEALS	7,747,072
22021002	HONORARIUM & SITTING ALLOWANCE	15,494,144
22021003	PUBLICITY & ADVERTISEMENTS	3,873,536
22021006	POSTAGES & COURIER SERVICES	774,707
22021007	WELFARE PACKAGES	16,268,851
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,549,414
22021009	SPORTING ACTIVITIES	10,845,901
2204	GRANTS AND CONTRIBUTIONS	9,316,629
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,422,950
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,422,950
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,893,678
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,893,678
23	CAPITAL EXPENDITURE	452,798,000
2303	REHABILITATION / REPAIRS	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-
2305	OTHER CAPITAL PROJECTS	452,798,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	452,798,000
23050101	RESEARCH AND DEVELOPMENT	380,798,000
23050103	MONITORING AND EVALUATION	72,000,000
	TOTAL PERSONNEL	364,714,056
	TOTAL OVERHEAD	609,521,037
	TOTAL RECURRENT	974,235,092
	TOTAL CAPITAL	452,798,000
	TOTAL ALLOCATION	1,427,033,092

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PLANNING COMMISSION				**
CODE:	0238001				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				380,798,000
	ONGOING PROJECTS				380,798,000
	ECONOMIC MODELLING AND COMPUTATION OF STATES GROSS DOMESTIC PRODUCT	F.C.T	ABUJA		50,000,000
	AGENDA, MONITORING AND EVALUATION REPORTS	F.C.T	ABUJA		145,798,000
	WORKSHOPS AND RETREATS/ WORLD BANK AND IMF MEETINGS	F.C.T	ABUJA		85,000,000
	PUBLICITY AND ADVOCACY CONSULTING FOR NV20: 2020 AND 1ST NATIONAL PLAN	F.C.T	ABUJA		100,000,000
23050103	MONITORING AND EVALUATION				72,000,000
	NEW PROJECTS				72,000,000
	MONITORING AND EVALUATION ACTIVITIES	F.C.T	ABUJA		72,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	1,008,063,421
0238002	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	1,008,063,421
21	PERSONNEL COST	691,077,789
2101	SALARY	614,237,872
210101	SALARIES AND WAGES	614,237,872
21010101	CONSOLIDATED SALARY	614,237,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,839,917
210202	SOCIAL CONTRIBUTIONS	76,839,917
21020201	NHIS	30,735,967
21020202	CONTRIBUTORY PENSION	46,103,950
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,485,631
	CAPITAL EXPENDITURE	183,500,000
2303	REHABILITATION / REPAIRS	16,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,500,000
23030113	<u>REHABILITATION / REPAIRS - ROADS</u>	16,500,000
2305	OTHER CAPITAL PROJECTS	167,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	167,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	167,000,000
	TOTAL PERSONNEL	691,077,789
	TOTAL OVERHEAD	133,485,631
	TOTAL RECURRENT	824,563,421
	TOTAL CAPITAL	183,500,000
	TOTAL ALLOCATION	1,008,063,421

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH				
CODE:	0238002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030113	REHABILITATION / REPAIRS - ROADS				16,500,000
	ONGOING PROJECTS				16,500,000
	REHABILITATION OF 2.5KM 2 WAY ACCESS ROAD WITHIN THE INSTITUTE	SOUTH WEST	OYO		16,500,000
23060101	RESEARCH AND DEVELOPMENT				167,000,000
	ONGOING PROJECTS				167,000,000
	I) MACROECONOMIC MODELLING				36,000,000
	II) STUDIES ON EMPLOYMENT AND JOB CREATION				34,000,000
	III) SOCIO-ECONOMIC ANALYSIS OF SECURITY CHALLENGES IN NIGERIA				34,000,000
	IV) ECONOMIC DIVERSIFICATION STUDY				34,000,000
	V) IMPACT ASSESSMENT AND EVALUATION OF GOVERNMENT POLICIES				29,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR MANAGEMENT DEVELOPMENT	734,606,614
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	
	TOTAL ALLOCATION:	734,606,614
21	PERSONNEL COST	627,839,436
2101	SALARY	558,026,002
210101	SALARIES AND WAGES	558,026,002
21010101	CONSOLIDATED SALARY	558,026,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,813,434
210202	SOCIAL CONTRIBUTIONS	69,813,434
21020201	NHIS	27,925,373
21020202	CONTRIBUTORY PENSION	41,888,060
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	57267178
23	CAPITAL EXPENDITURE	49,500,000
2303	REHABILITATION / REPAIRS	27,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	27,500,000
2305	OTHER CAPITAL PROJECTS	22,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22,000,000
23050101	RESEARCH AND DEVELOPMENT	22,000,000
	TOTAL PERSONNEL	627,839,436
	TOTAL OVERHEAD	57,267,178
	TOTAL RECURRENT	685,106,614
	TOTAL CAPITAL	49,500,000
	TOTAL ALLOCATION	734,606,614

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CENTRE FOR MANAGEMENT DEVELOPMENT				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				27,500,000
	ON-GOING PROJECTS				27,500,000
	EXTERNAL WORKS, COLLAPSED WALLS AND DRAINAGE	HQ	LAGOS,		27,500,000
23060101	RESEARCH AND DEVELOPMENT				22,000,000
	ONGOING PROJECTS				22,000,000
	ACCREDITATION OF MGT TRAINERS & INSTITUTIONS IN ALL THE GEOPOLITICAL ZONES FOR QUALITY CONTROL AND QUALITY ASSURANCE	6 GEO POLITIC AL ZONES	LAGOS, KANO,IMO, AKWA IBOM,ABUJA ,OYO		10,000,000
	POLICY CO-ORDINATION, REVIEW, FORMULATION AND RESEARCH ON MANPOWER DEVELOPMENT	POLITIC AL ZONES	KANO,IMO, AKWA IBOM,ABUJA		12,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	3,729,098,102
	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	3,729,098,102
21	PERSONNEL COST	2,991,715,057
2101	SALARY	2,659,248,776
210101	SALARIES AND WAGES	2,659,248,776
21010101	CONSOLIDATED SALARY	2,659,248,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	332,466,280
210202	SOCIAL CONTRIBUTIONS	332,466,280
21020201	NHIS	132,986,512
21020202	CONTRIBUTORY PENSION	199,479,768
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	377,383,046
2202	OVERHEAD COST	353,621,030
220201	TRAVEL& TRANSPORT - GENERAL	88,384,453
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10280284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63664127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5210943
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9229099
220202	UTILITIES - GENERAL	29,159,328
22020201	ELECTRICITY CHARGES	11,079,840
22020202	TELEPHONE CHARGES	1,037,024
22020203	INTERNET ACCESS CHARGES	10,028,150
22020205	WATER RATES	2,695,462
22020206	SEWERAGE CHARGES	4,318,852
220203	MATERIALS & SUPPLIES - GENERAL	55,100,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,993,446
22020302	BOOKS	1,499,312
22020303	NEWSPAPERS	999,541
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,571,886
22020306	PRINTING OF SECURITY DOCUMENTS	1,832,493
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,080,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,123,567
220204	MAINTENANCE SERVICES - GENERAL	33,579,012
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,164,756
22020402	MAINTENANCE OF OFFICE FURNITURE	8,177,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,164,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,971,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,104,784
22020406	OTHER MAINTENANCE SERVICES	9,995,415
220205	TRAINING - GENERAL	20,443,746
22020501	LOCAL TRAINING	17,172,747
22020502	INTERNATIONAL TRAINING	3,270,999
220206	OTHER SERVICES - GENERAL	22,741,234
22020601	SECURITY SERVICES	9,995,415
22020603	OFFICE RENT	12,745,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,137,677
22020702	INFORMATION TECHNOLOGY CONSULTING	9,851,432
22020703	LEGAL SERVICES	3,128,981
22020704	ENGINEERING SERVICES	2,228,519
22020705	ARCHITECTURAL SERVICES	2,225,479
22020706	SURVEYING SERVICES	703,265

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	3,729,098,102
220208	FUEL & LUBRICANTS - GENERAL	29,315,722
22020801	MOTOR VEHICLE FUEL COST	7,163,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,673,778
22020803	PLANT / GENERATOR FUEL COST	19,478,564
220209	FINANCIAL CHARGES - GENERAL	20,823,780
22020902	INSURANCE PREMIUM	20,823,780
220210	MISCELLANEOUS	35,935,698
22021001	REFRESHMENT & MEALS	2,252,217
22021002	HONORARIUM & SITTING ALLOWANCE	15,448,513
22021003	PUBLICITY & ADVERTISEMENTS	2,673,773
22021006	POSTAGES & COURIER SERVICES	4,435,049
22021007	WELFARE PACKAGES	9,043,768
22021009	SPORTING ACTIVITIES	2,082,378
2204	GRANTS AND CONTRIBUTIONS	1,665,902
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,665,902
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,665,902
23	CAPITAL EXPENDITURE	360,000,000
2302	CONSTRUCTION / PROVISION	32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,000,000
2305	OTHER CAPITAL PROJECTS	328,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	328,000,000
23050101	RESEARCH AND DEVELOPMENT	318,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	2,991,715,057
	TOTAL OVERHEAD	377,383,046
	TOTAL RECURRENT	3,369,098,102
	TOTAL CAPITAL	360,000,000
	TOTAL ALLOCATION	3,729,098,102

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL BUREAU OF STATISTICS				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				32,000,000
	ONGOING PROJECTS				32,000,000
	INFRASTRUCTURAL DEVELOPMENT	HQ	FCT		32,000,000
23050101	RESEARCH AND DEVELOPMENT				318,000,000
	ONGOING PROJECTS				318,000,000
	ADVOCACY	HQ & ALL ZONES	ALL ZONES		21,000,000
	COORDINATION OF DATA PRODUCTION PROCESS	ALL ZONES	ALL ZONES		13,500,000
	DATA DISSEMINATION POLICY	HQ	FCT		29,750,000
	HUMAN RESOURCE DEVELOPMENT & MANAGEMENT	HQ	FCT		27,500,000
	ORGANIZATION & INSTITUTIONAL DEVELOPMENT	ALL ZONES	ALL ZONES		24,680,000
	IT STRATEGY	ALL ZONES	ALL ZONES		23,000,000
	PRODUCTION OF DATA THROUGH CENSUSES	ALL ZONES	ALL ZONES		178,570,000
23050103	MONITORING AND EVALUATION				10,000,000
	ONGOING PROJECTS				10,000,000
	STATISTICAL AUDITING (NATIONAL) M & E	ALL ZONES	ALL ZONES		10,000,000