

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
NATIONAL PLANNING COMMISSION					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0238001	NATIONAL PLANNING COMMISSION	365 702 122	677 245 596	1 042 947 718	705 500 000
0238002	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	691 559 255	152 555 007	844 114 262	190 500 000
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	628 320 902	65 448 204	693 769 105	244 000 000
-	NATIONAL BUREAU OF STATISTICS	2 992 196 523	419 314 495	3 411 511 018	360 000 000
		-		-	
	TOTAL	4 677 778 801	1 314 563 302	5 992 342 103	1 500 000 000

TOTAL ALLOCATION
=N=
1 748 447 718
1 034 614 262
937 769 105
3 771 511 018
-
7 492 342 103

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	1 748 447 718
0238001	NATIONAL PLANNING COMMISSION	
	TOTAL ALLOCATION:	1 748 447 718
21	PERSONNEL COST	365 702 122
2101	SALARY	326 363 197
210101	SALARIES AND WAGES	326 363 197
21010101	CONSOLIDATED SALARY	326 363 197
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	677 245 596
2202	OVERHEAD COST	666 893 787
220201	TRAVEL & TRANSPORT - GENERAL	171 081 175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34 431 431
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54 875 094
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17 215 716
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64 558 934
220202	UTILITIES - GENERAL	51 647 147
22020201	ELECTRICITY CHARGES	17 215 716
22020202	TELEPHONE CHARGES	8 607 858
22020205	WATER RATES	8 607 858
22020206	SEWERAGE CHARGES	17 215 716
220203	MATERIALS & SUPPLIES - GENERAL	64 558 934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34 431 431
22020302	BOOKS	5 164 715
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 443 143
22020306	PRINTING OF SECURITY DOCUMENTS	4 303 929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	17 215 716
220204	MAINTENANCE SERVICES - GENERAL	87 800 150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12 911 787
22020402	MAINTENANCE OF OFFICE FURNITURE	8 607 858
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17 215 716
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12 911 787
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 911 787
22020406	OTHER MAINTENANCE SERVICES	23 241 216
220205	TRAINING - GENERAL	133 421 797
22020501	LOCAL TRAINING	68 862 863
22020502	INTERNATIONAL TRAINING	64 558 934
220206	OTHER SERVICES - GENERAL	25 823 574
22020601	SECURITY SERVICES	25 823 574
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42 178 503
22020701	FINANCIAL CONSULTING	14 633 358
22020702	INFORMATION TECHNOLOGY CONSULTING	12 911 787
22020703	LEGAL SERVICES	6 025 500
22020704	ENGINEERING SERVICES	8 607 858
220208	FUEL & LUBRICANTS - GENERAL	25 823 574
22020801	MOTOR VEHICLE FUEL COST	8 607 858
22020803	PLANT / GENERATOR FUEL COST	17 215 716
220209	FINANCIAL CHARGES - GENERAL	1 721 572
22020901	BANK CHARGES (OTHER THAN INTEREST)	860 786
22020904	OTHER CRF BANK CHARGES	860 786

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	1 748 447 718
220210	MISCELLANEOUS	62 837 362
22021001	REFRESHMENT & MEALS	8 607 858
22021002	HONORARIUM & SITTING ALLOWANCE	17 215 716
22021003	PUBLICITY & ADVERTISEMENTS	4 303 929
22021006	POSTAGES & COURIER SERVICES	860 786
22021007	WELFARE PACKAGES	18 076 501
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 721 572
22021009	SPORTING ACTIVITIES	12 051 001
2204	GRANTS AND CONTRIBUTIONS	10 351 810
220401	LOCAL GRANTS AND CONTRIBUTIONS	6 025 500
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	6 025 500
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4 326 309
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4 326 309
23	CAPITAL EXPENDITURE	705 500 000
2303	REHABILITATION / REPAIRS	513 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	513 500 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	513 500 000
2305	OTHER CAPITAL PROJECTS	192 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	192 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	120 000 000
23050103	MONITORING AND EVALUATION	72 000 000
	TOTAL PERSONNEL	365 702 122
	TOTAL OVERHEAD	677 245 596
	TOTAL RECURRENT	1 042 947 718
	TOTAL CAPITAL	705 500 000
	TOTAL ALLOCATION	1 748 447 718

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PLANNING COMMISSION				**
CODE:	0238001				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				513 500 000
	ONGOING PROJECTS				513 500 000
	REFURBISHMENT OF OFFICE COMPLEX	F.C.T	ABUJA		120 000 000
23050101	RESEARCH AND DEVELOPMENT				
	ONGOING PROJECTS				
	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		158 500 000
	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
23050102	COMPUTER SOFTWARE ACQUISITION				120 000 000
	ONGOING PROJECTS				120 000 000
	ICT UPGRADE/ EXPANSION INCLUDING ESTABLISHMENT OF DATA BANKS	F.C.T	ABUJA		120 000 000
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		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	1 034 614 262
0238002	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	1 034 614 262
21	PERSONNEL COST	691 559 255
2101	SALARY	614 719 338
210101	SALARIES AND WAGES	614 719 338
21010101	CONSOLIDATED SALARY	614 719 338
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	152 555 007
	CAPITAL EXPENDITURE	190 500 000
2302	CONSTRUCTION / PROVISION	7 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7 000 000
2303	REHABILITATION / REPAIRS	16 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 500 000
23030113	REHABILITATION / REPAIRS - ROADS	16 500 000
2305	OTHER CAPITAL PROJECTS	167 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	167 000 000
23050101	RESEARCH AND DEVELOPMENT	167 000 000
	TOTAL PERSONNEL	691 559 255
	TOTAL OVERHEAD	152 555 007
	TOTAL RECURRENT	844 114 262
	TOTAL CAPITAL	190 500 000
	TOTAL ALLOCATION	1 034 614 262

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH				
CODE:	0238002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7 000 000
	ON-GOING PROJECTS				7 000 000
	25 NOS OF SOLAR STREET LIGHTING. PHASE1 5 NOS	SOUTH WEST	OYO		7 000 000
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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR MANAGEMENT DEVELOPMENT	937 769 105
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	
	TOTAL ALLOCATION:	937 769 105
21	PERSONNEL COST	628 320 902
2101	SALARY	558 507 468
210101	SALARIES AND WAGES	558 507 468
21010101	CONSOLIDATED SALARY	558 507 468
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	65 448 204
23	CAPITAL EXPENDITURE	244 000 000
2301	FIXED ASSETS PURCHASED	120 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120 500 000
23010113	PURCHASE OF COMPUTERS	120 500 000
2302	CONSTRUCTION / PROVISION	74 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20 000 000
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	628 320 902
	TOTAL OVERHEAD	65 448 204
	TOTAL RECURRENT	693 769 105
	TOTAL CAPITAL	244 000 000
	TOTAL ALLOCATION	937 769 105

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CENTRE FOR MANAGEMENT DEVELOPMENT				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				120 500 000
	ONGOING PROJECTS				120 500 000
	E-LEARNING RESOURCE CENTRE AND RELATED FACILITIES	SW	LINKED TO KANO,IMO, AKWA IBOM,ABUJA, OYOAND LAGOS OFFICES		120 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				-
	ONGOING PROJECTS				-
	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR CAPACITY BUILDING IN M&E AND PRS	6 GEO POLITICAL ZONES	LAGOS, KANO,IMO, AKWA IBOM,ABUJA,OYO		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				54 000 000
	ONGOING PROJECTS				54 000 000
	CONSTRUCTION/PROVISION OF OFFICE BUILDING AND FENCING IN KANO ZONAL OFFICE	NW	KANO		54 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				20 000 000,00
	ON-GOING PROJECTS				20 000 000,00
	LIBRARY FACILITIES DEVELOPMENT	6 GEO POLITICAL ZONES	LAGOS, KANO,IMO, AKWA IBOM,ABUJA,OYO		20 000 000,00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				27 500 000,00
	ON-GOING PROJECTS				27 500 000,00
	EXTERNAL WORKS, COLLAPSED WALLS AND DRAINAGE	HQ	LAGOS,		27 500 000,00
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 POLITICAL ZONES	LAGOS, KANO,IMO, AKWA IBOM,ABUJA,OYO		10 000 000
	POLICY CO-ORDINATION, REVIEW, FORMULATION AND RESEARCH ON MANPOWER DEVELOPMENT	POLITICAL ZONES	KANO,IMO, AKWA IBOM,ABUJ		12 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	3 771 511 018
	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	3 771 511 018
21	PERSONNEL COST	2 992 196 523
2101	SALARY	2 659 730 242
210101	SALARIES AND WAGES	2 659 730 242
21010101	CONSOLIDATED SALARY	2 659 730 242
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	419 314 495
2202	OVERHEAD COST	417 463 493
220201	TRAVEL & TRANSPORT - GENERAL	122 756 185
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 278 172,00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88 422 398,47
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7 237 420,52
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 818 193,62
220202	UTILITIES - GENERAL	32 399 253
22020201	ELECTRICITY CHARGES	12 310 933,74
22020202	TELEPHONE CHARGES	1 152 249,17
22020203	INTERNET ACCESS CHARGES	11 142 388,34
22020205	WATER RATES	2 994 957,52
22020206	SEWERAGE CHARGES	4 798 724,47
220203	MATERIALS & SUPPLIES - GENERAL	61 222 645
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41 103 828,47
22020302	BOOKS	1 665 902,42
22020303	NEWSPAPERS	1 110 601,61
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 968 762,63
22020306	PRINTING OF SECURITY DOCUMENTS	2 036 102,96
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7 866 816,96
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 470 630,04
220204	MAINTENANCE SERVICES - GENERAL	37 310 013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 627 506,72
22020402	MAINTENANCE OF OFFICE FURNITURE	9 086 109,45
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 627 506,72
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 302 003,70
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 560 870,63
22020406	OTHER MAINTENANCE SERVICES	11 106 016,14
220205	TRAINING - GENERAL	22 715 274
22020501	LOCAL TRAINING	19 080 829,85
22020502	INTERNATIONAL TRAINING	3 634 443,78
220206	OTHER SERVICES - GENERAL	25 268 038
22020601	SECURITY SERVICES	11 106 016,14
22020603	OFFICE RENT	14 162 021,58
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20 152 974
22020702	INFORMATION TECHNOLOGY CONSULTING	10 946 035,82
22020703	LEGAL SERVICES	3 476 645,80
22020704	ENGINEERING SERVICES	2 476 132,57
22020705	ARCHITECTURAL SERVICES	2 472 754,49
22020706	SURVEYING SERVICES	781 405,41
220208	FUEL & LUBRICANTS - GENERAL	32 573 024

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	3 771 511 018
22020801	MOTOR VEHICLE FUEL COST	7 959 311,56
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 970 863,94
22020803	PLANT / GENERATOR FUEL COST	21 642 848,95
220209	FINANCIAL CHARGES - GENERAL	23 137 534
22020902	INSURANCE PREMIUM	23 137 533,62
220210	MISCELLANEOUS	39 928 553
22021001	REFRESHMENT & MEALS	2 502 463,09
22021002	HONORARIUM & SITTING ALLOWANCE	17 165 014,30
22021003	PUBLICITY & ADVERTISEMENTS	2 970 859,32
22021006	POSTAGES & COURIER SERVICES	4 927 831,91
22021007	WELFARE PACKAGES	10 048 630,85
22021009	SPORTING ACTIVITIES	2 313 753,36
2204	GRANTS AND CONTRIBUTIONS	1 851 003
220401	LOCAL GRANTS AND CONTRIBUTIONS	1 851 003
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1 851 002,69
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	2 992 196 523
	TOTAL OVERHEAD	419 314 495
	TOTAL RECURRENT	3 411 511 018
	TOTAL CAPITAL	360 000 000
	TOTAL ALLOCATION	3 771 511 018

	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