

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL PLANNING COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0238001001	NATIONAL PLANNING COMMISSION - HQTRS	376,121,881	572,034,910	948,156,791	1,400,000,000	2,348,156,791
0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	720,142,621	115,854,045	835,996,666	250,000,000	1,085,996,666
0238004001	NATIONAL BUREAU OF STATISTICS	3,557,479,292	335,680,553	3,893,159,845	1,000,000,000	4,893,159,845
0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	640,840,813	50,836,886	691,677,699	150,000,000	841,677,699
	TOTAL	5,294,584,606	1,074,406,394	6,368,991,000	2,800,000,000	9,168,991,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ORGANIZATION CODE	ACCOUNT NAME	=N=
0238001001	NATIONAL PLANNING COMMISSION - HQTRS	
	PERSONNEL COST	376,121,881
0238001001	CONSOLIDATED SALARY	334,330,561
0238001001	NHIS	16,716,528
0238001001	CONTRIBUTORY PENSION	25,074,792
	OVERHEAD COST	572,034,910
0238001001	LOCAL TRAVEL & TRANSPORT: TRAINING	24,790,631
0238001001	LOCAL TRAVEL & TRANSPORT: OTHERS	39,510,068
0238001001	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,395,315
0238001001	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,482,432
0238001001	ELECTRICITY CHARGES	15,494,144
0238001001	TELEPHONE CHARGES	2,747,072
0238001001	WATER RATES	7,747,072
0238001001	SEWERAGE CHARGES	10,494,144
0238001001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,988,288
0238001001	BOOKS	648,243
0238001001	NEWSPAPERS	4,000,000
0238001001	MAGAZINES & PERIODICALS	1,000,000
0238001001	PRINTING OF NON SECURITY DOCUMENTS	2,098,829
0238001001	PRINTING OF SECURITY DOCUMENTS	3,873,536
0238001001	FIELD & CAMPING MATERIALS SUPPLIES	15,494,144
0238001001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,620,608
0238001001	MAINTENANCE OF OFFICE FURNITURE	7,747,072
0238001001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,494,144
0238001001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,620,608
0238001001	MAINTENANCE OF PLANTS/GENERATORS	11,620,608
0238001001	OTHER MAINTENANCE SERVICES	20,917,095
0238001001	LOCAL TRAINING	61,976,576
0238001001	INTERNATIONAL TRAINING	58,103,040
0238001001	SECURITY SERVICES	16,241,216
0238001001	CLEANING & FUMIGATION SERVICES	7,000,000
0238001001	FINANCIAL CONSULTING	7,170,023
0238001001	INFORMATION TECHNOLOGY CONSULTING	7,620,608
0238001001	LEGAL SERVICES	5,422,950
0238001001	ENGINEERING SERVICES	7,747,072
0238001001	MOTOR VEHICLE FUEL COST	7,747,072
0238001001	PLANT / GENERATOR FUEL COST	21,802,633
0238001001	BANK CHARGES (OTHER THAN INTEREST)	774,707
0238001001	OTHER CRF BANK CHARGES	774,707
0238001001	REFRESHMENT & MEALS	14,640,750
0238001001	HONORARIUM & SITTING ALLOWANCE	15,494,144
0238001001	PUBLICITY & ADVERTISEMENTS	9,296,486
0238001001	POSTAGES & COURIER SERVICES	5,774,707
0238001001	WELFARE PACKAGES	20,268,851
0238001001	SUBSCRIPTION TO PROFESSIONAL BODIES	1,549,414
0238001001	SPORTING ACTIVITIES	5,845,901
	TOTAL CAPITAL EXPENDITURE	1,400,000,000
0238001001	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
0238001001	RESEARCH AND DEVELOPMENT	1,100,000,000
0238001001	MONITORING AND EVALUATION	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ORGANIZATION CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	376,121,881
	TOTAL OVERHEAD	572,034,910
	TOTAL RECURRENT	948,156,791
	TOTAL CAPITAL	1,400,000,000
	TOTAL ALLOCATION	2,348,156,791

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:							
MINISTRY'S CODE:							
NAME OF INSTITUTION:	NATIONAL PLANNING COMMISSION - HQTRS						
INSTITUTION'S CODE:	0238001001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010101	PURCHASE / ACQUISITION OF LAND				0		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000		
	ON-GOING PROJECTS				100,000,000		
	REFURBISHMENT OF OFFICE COMPLEX				100,000,000		
23050101	RESEARCH AND DEVELOPMENT				1,100,000,000		
	ON-GOING PROJECTS				1,100,000,000		
	PRINTING AND PUBLICATIONS				100,000,000		
	NATIONAL INTEGRATED INFRASTRUCTURE MASTERPLAN				800,000,000		
	WORKSHOPS AND RETREATS				50,000,000		
	PUBLICITY ADVOCACY CONSULTING FOR NV20;2020 AND TRANSFORMATION AGENDA				50,000,000		
	ICT UPGRADE /EXPANTION/DATABANK				50,000,000		
	ECONOMIC MODELLING				50,000,000		
23050103	MONITORING AND EVALUATION				200,000,000		
	ON-GOING PROJECTS				200,000,000		
	M & E ACTIVITIES				185,000,000		
	MONITORING OF INT'L ECONOMIC COOP PROJECTS				15,000,000		

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	
02101	PERSONNEL COST	720,142,621
21010101	CONSOLIDATED SALARY	640,126,774
21020201	NHIS	32,006,339
21020202	CONTRIBUTORY PENSION	48,009,508
02201	OVERHEAD COST	115,854,045
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,900,000
22020201	ELECTRICITY CHARGES	1,350,000
22020202	TELEPHONE CHARGES	1,080,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	960,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,000
22020302	BOOKS	1,620,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
22020406	OTHER MAINTENANCE SERVICES	2,700,000
22020501	LOCAL TRAINING	7,200,000
22020601	SECURITY SERVICES	16,776,977
22020603	OFFICE RENT	3,150,000
22020606	CLEANING & FUMIGATION SERVICES	19,800,000
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	3,150,000
22020801	MOTOR VEHICLE FUEL COST	1,350,000
22020803	PLANT / GENERATOR FUEL COST	5,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,568
22020902	INSURANCE PREMIUM	571,500
22021001	REFRESHMENT & MEALS	2,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	3,150,000
03101	TOTAL CAPITAL EXPENDITURE	250,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS	37,400,000
23050101	RESEARCH AND DEVELOPMENT	185,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
	TOTAL PERSONNEL	720,142,621
	TOTAL OVERHEAD	115,854,045
	TOTAL RECURRENT	835,996,666
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	1,085,996,666

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH				
INSTITUTION'S CODE:	0238002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				7,000,000
	ON-GOING PROJECTS				7,000,000
	CONSTRUCTION OF FUEL RESERVOUR FOR NEWLY-INSTALLED 2 NOS. 500KVA GENERATORS	South - West	Oyo	Akinyele	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7,800,000
	ON-GOING PROJECTS				7,800,000
	25 NOS OF SOLAR STREET LIGHT - CENTRALLY CONTROLLED 250 WATTS SINGLE LIGHT SYSTEM.	South - West	Oyo	Akinyele	7,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS				37,400,000
	ON-GOING PROJECTS				37,400,000
	REHABILITATION OF 2.5KM 2 WAY ACCESS ROAD WITHIN THE INSTITUTE (PHASE II)	South - West	Oyo	Akinyele	37,400,000
23050101	RESEARCH AND DEVELOPMENT				185,800,000
	NEW PROJECTS				185,800,000
	THE IMPACT OF CASHLESS BANKING POLICY ON THE PERFORMANCE OF THE INFORMAL SECTOR IN NIGERIA	South - West	Oyo	Akinyele	23,000,000
	REDUCING FOOD LOSSES THROUGH POST HARVEST MANAGEMENT IN NIGERIA	South - West	Oyo	Akinyele	27,000,000
	APPRAISAL OF DISASTER RISK PREPAREDNESS IN NIGERIA	South - West	Oyo	Akinyele	26,500,000
	ARE NIGERIAN LOCAL GOVERNMENTS STILL RELEVANT?	South - West	Oyo	Akinyele	23,500,000
	MACROECONOMIC EFFECTS OF RISING DEBT PROFILE IN NIGERIA	South - West	Oyo	Akinyele	20,000,000
	RESPONSE OF MANUFACTURING SECTOR TO GOVERNMENT POLICIES	South - West	Oyo	Akinyele	30,000,000
	NATIONAL CONFERENCE/ POLICY DIALOGUE ON PROBLEMS OF ECONOMIC AND SOCIAL DEVELOPMENT IN THE COUNTRY	South - West	Oyo	Akinyele	10,800,000
	NATIONAL POLICY DIALOGUE ON THE PROCESS OF NATIONAL INTEGRATION	South - West	Oyo	Akinyele	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				12,000,000
	ON-GOING PROJECTS				12,000,000
	UPGRADING OF INSTITUTE'S WEBSITE BANDWIDTH	South - West	Oyo	Akinyele	12,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0238004001	NATIONAL BUREAU OF STATISTICS	
02101	PERSONNEL COST	3,557,479,292
21010101	CONSOLIDATED SALARY	3,162,203,815
21020201	NHIS	158,110,191
21020202	CONTRIBUTORY PENSION	237,165,286
02201	OVERHEAD COST	335,680,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	3,120,000
22020206	SEWERAGE CHARGES	3,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,220,000
22020303	NEWSPAPERS	1,040,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,100,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	37,000,000
22020501	LOCAL TRAINING	19,000,000
22020601	SECURITY SERVICES	13,000,000
22020603	OFFICE RENT	12,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	8,000,000
22021009	SPORTING ACTIVITIES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	1,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	981,000,000
	TOTAL PERSONNEL	3,557,479,292
	TOTAL OVERHEAD	335,680,553
	TOTAL RECURRENT	3,893,159,845
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	4,893,159,845

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:							
MINISTRY'S CODE:							
NAME OF INSTITUTION:	NATIONAL BUREAU OF STATISTICS						
INSTITUTION'S CODE:	0238004001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19,000,000		
	ON-GOING PROJECTS				19,000,000		
	INFRASTRUCTURAL DEVELOPMENT				19,000,000		
23050101	RESEARCH AND DEVELOPMENT				981,000,000		
	ON-GOING PROJECTS				981,000,000		
	ADVOCACY				6,000,000		
	NATIONAL SURVEYS AND STATISTICS				500,000,000		
	COORDINATION OF DATA PRODUCTION PROCESS				20,500,000		
	DATA DISSEMINATION POLICY				7,500,000		
	HUMAN RESOURCE DEVELOPMENT & MANAGEMENT				5,000,000		
	IT STRATEGY				20,320,000		
	ORGANIZATION & INSTITUTIONAL DEVELOPMENT				10,680,000		
	PRODUCTION OF DATA THROUGH CENSUSES				406,000,000		
	STATISTICAL AUDITING (NATIONAL) M & E				5,000,000		

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	
02101	PERSONNEL COST	640,840,813
21010101	CONSOLIDATED SALARY	569,636,278
21020201	NHIS	28,481,814
21020202	CONTRIBUTORY PENSION	42,722,721
02201	OVERHEAD COST	50,836,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,197,986
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,700,000
22020201	ELECTRICITY CHARGES	1,760,000
22020202	TELEPHONE CHARGES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	852,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000
22020601	SECURITY SERVICES	11,200,000
22020606	CLEANING & FUMIGATION SERVICES	17,736,900
22020701	FINANCIAL CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	2,540,000
22020803	PLANT / GENERATOR FUEL COST	2,200,000
03101	TOTAL CAPITAL EXPENDITURE	150,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,050,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,240,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000
23050101	RESEARCH AND DEVELOPMENT	38,160,000
23050103	MONITORING AND EVALUATION	47,750,000
	TOTAL PERSONNEL	640,840,813
	TOTAL OVERHEAD	50,836,886
	TOTAL RECURRENT	691,677,699
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	841,677,699

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	CENTRE FOR MANAGEMENT DEVELOPMENT				
INSTITUTION'S CODE:	0238003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				1,050,000
	ON-GOING PROJECTS				1,050,000
	a) 15 Units of HP COLOR LASERJET P4515N OR ITS EQUIVALENT	South - West	Lagos	Ikeja	1,050,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				17,240,000
	ON-GOING PROJECTS				17,240,000
	A) 10 UNITS DIGITAL WHITE BOARD 87''.	South - East	Imo	Owerri-North	2,000,000
	B) 3 UNITS OF GENEV VISUALIZER 8100	South - South	Akwa Ibom	Uyo	450,000
	C) 10(NO) PANASONIC DVD PLAYERS AND VCD,				100,000
	D) 1(NO) PROFESSIONAL VIDEO CAMERA,				950,000
	I) 10(NO) TOSHIBA HP OR DEL WITH 3,500-4,000 ANSILUMEN				3,500,000
	2 UNITS OF SAMSUNG LCD TV 42" OR ITS EQUIVALENT				190,000
	15 UNITS OF 1.2KVA BLUE GATE UPS OR ITS EQUIVALENT				300,000
	15 UNITS OF 3.5 KVA APC UPS OR ITS EQUIVALENT				9,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				15,800,000
	ON-GOING PROJECTS				15,800,000
	A) ACQUISITION OF HARD & E-BOOKS OF READING FOR OUR MANAGEMENT REFERENCE LIBRARY,	South - West	Lagos	Ikeja	9,500,000
	B) SUBSCRIPTION FOR HARD COPIES/ ELECTRONIC JOURNALS & BOOKS.	North - Central	FCT	Abuja - Municipal	4,500,000
	C) 4 (NO) WINDOWS 2008 SERVER OPERATING SYSTEM AND ALL ITS COMPONENTS				300,000
	D) DOCUMENT MANAGEMENT SOFTWARE				1,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				30,000,000
	ON-GOING PROJECTS				30,000,000
	A) REHABILITATION BUILDING	South - West	Oyo	Ibadan-North	20,000,000
	B) RECONSTRUCTION OF FALLEN FENCE	South - West	Lagos	Ikeja	10,000,000
23050101	RESEARCH AND DEVELOPMENT				38,160,000
	ON-GOING PROJECTS				38,160,000
	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	South - West	Lagos	Ikeja	27,500,000
	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY .				10,660,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				47,750,000
	ON-GOING PROJECTS				47,750,000
	A) IMPACT ASSESSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	South - West	Lagos	Ikeja	7,750,000
	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	North - West	Kano		15,000,000
	C) QUALITY ASSURANCE	North - Central	FCT		15,000,000
	D) TRAINING NEEDS ASSESSMENT	South - East	Imo		10,000,000