

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF FINANCE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0220001	MAIN MINISTRY	917,418,458	2,700,758,898	3,618,177,356	1,555,928,906	5,174,106,262
0220001	DEBT MANAGEMENT OFFICE	504,241,587	238,579,962	742,821,548	63,000,000	805,821,548
0220003	BUDGET OFFICE OF THE FEDERATION	356,275,756	952,381,376	1,308,657,132	97,876,150	1,406,533,282
0220007	OFFICE OF THE ACCOUNTANT -GENERAL OF THE FEDERATION	2,444,537,521	1,504,681,560	3,949,219,081	687,274,944	4,636,494,025
0220006	INVESTMENT AND SECURITIES TRIBUNAL	393,483,833	308,235,828	701,719,661	95,920,000	797,639,661
0220004	NATIONAL INSURANCE COMMISSION	275,794,816	301,336,161	577,130,977	-	577,130,977
		-		-		-
	TOTAL	4,891,751,971	6,005,973,785	10,897,725,756	2,500,000,000	13,397,725,756

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,174,106,262
0220001	FEDERAL MINISTRY OF FINANCE - HQTRS	
	TOTAL ALLOCATION:	5,174,106,262
21	PERSONNEL COST	917,418,458
2101	SALARY	818,028,394
210101	SALARIES AND WAGES	818,028,394
21010101	CONSOLIDATED SALARY	818,028,394
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,390,064
210202	SOCIAL CONTRIBUTIONS	99,390,064
21020201	NHIS	39,756,025
21020202	CONTRIBUTORY PENSION	59,634,038
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,700,758,898
2202	OVERHEAD COST	2,700,758,898
220201	TRAVEL & TRANSPORT - GENERAL	492,764,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,472,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,115,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	83,991,163
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	203,185,509
220202	UTILITIES - GENERAL	125,586,890
22020201	ELECTRICITY CHARGES	51,943,259
22020202	TELEPHONE CHARGES	16,420,709
22020204	SATELLITE BROADCASTING ACCESS CHARGES	31,899,879
22020205	WATER RATES	14,662,909
22020206	SEWAGE CHARGES	10,660,134
220203	MATERIALS & SUPPLIES - GENERAL	242,941,923
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	156,694,497
22020302	BOOKS	6,451,004
22020303	NEWSPAPERS	17,846,310
22020304	MAGAZINES & PERIODICALS	17,097,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,636,765
22020306	PRINTING OF SECURITY DOCUMENTS	20,087,712
22020307	DRUGS & MEDICAL SUPPLIES	1,954,649
22020309	UNIFORMS & OTHER CLOTHING	1,173,119
220204	MAINTENANCE SERVICES - GENERAL	148,571,816
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,508,150
22020402	MAINTENANCE OF OFFICE FURNITURE	8,919,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,138,028
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,208,446
22020405	MAINTENANCE OF PLANTS/GENERATORS	69,011,310
22020406	OTHER MAINTENANCE SERVICES	3,786,234
220205	TRAINING - GENERAL	310,205,897
22020501	LOCAL TRAINING	163,662,157
22020502	INTERNATIONAL TRAINING	146,543,740
220206	OTHER SERVICES - GENERAL	119,944,461
22020601	SECURITY SERVICES	24,166,647
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	29,319,739
22020606	CLEANING & FUMIGATION SERVICES	66,458,075
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,045,819
22020701	FINANCIAL CONSULTING	81,989,773

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,174,106,262
22020702	INFORMATION TECHNOLOGY CONSULTING	20,056,045

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,174,106,262
220208	FUEL & LUBRICANTS - GENERAL	117,184,248
22020801	MOTOR VEHICLE FUEL COST	16,140,371
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,418,463
22020803	PLANT / GENERATOR FUEL COST	97,625,414
220209	FINANCIAL CHARGES - GENERAL	4,671,421
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,671,421
220210	MISCELLANEOUS	1,036,842,140
22021001	REFRESHMENT & MEALS	74,410,220
22021002	HONORARIUM & SITTING ALLOWANCE (INCLUDING NEMT ACTIVITIES)	735,622,074
22021003	PUBLICITY & ADVERTISEMENTS	67,066,880
22021004	MEDICAL EXPENSES	2,881,598
22021006	POSTAGES & COURIER SERVICES	15,742,379
22021007	WELFARE PACKAGES	106,835,520
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,979,158
22021009	SPORTING ACTIVITIES	30,304,311
23	CAPITAL EXPENDITURE	1,555,928,906
2301	FIXED ASSETS PURCHASED	100,043,010
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,043,010
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,250,000
23010113	PURCHASE OF COMPUTERS	16,142,560
23010115	PURCHASE OF PHOTOCOPYING MACHINES	17,650,450
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000
2303	REHABILITATION / REPAIRS	890,335,496
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	890,335,496
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	890,335,496
2305	OTHER CAPITAL PROJECTS	565,550,400
230501	ACQUISITION OF NON - TANGIBLE ASSETS	565,550,400
23050101	RESEARCH AND DEVELOPMENT	410,550,400
23050102	COMPUTER SOFTWARE ACQUISITION	155,000,000
	TOTAL PERSONNEL	917,418,458
	TOTAL OVERHEAD	2,700,758,898
	TOTAL RECURRENT	3,618,177,356
	TOTAL CAPITAL	1,555,928,906
	TOTAL ALLOCATION	5,174,106,262

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				31,250,000
	ON-GOING PROJECTS				31,250,000
	FURNITURE OF OFFICE COMPLEX PHASE I	North - Central	FCT	AMAC	25,000,000
	PROCUREMENT OF SPLIT 2HP AIR CONDITIONERS; DIGITAL POWER INVERTER, DEEP CYCLE BATTERIES, BATTERY PACK RACK AND ACCESSORIES	North - Central	FCT	AMAC	6,250,000
23010113	PURCHASE OF COMPUTERS				16,142,560
	ON-GOING PROJECTS				16,142,560
	PURCHASE OF COMPUTERS				16,142,560
23010115	PURCHASE OF PHOTOCOPYING MACHINES				17,650,450
	ON-GOING PROJECTS				17,650,450
	PHOTOCOPIER MACHINE				17,650,450
23010128	PURCHASE OF SECURITY EQUIPMENT				35,000,000
	ON-GOING PROJECTS				35,000,000
	PURCHASE OF SECURITY EQUIPMENT AND ACCESSORIES				35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				890,335,496
	ON-GOING PROJECTS				890,335,496
	PHASE II OFFICE COMPLEX	North - Central	FCT	AMAC	230,167,748
	REHABILITATION OF PHASE I	North - Central	FCT	AMAC	645,167,748
	WORKFLOW AUTOMATION,PHASE II	North - Central	FCT	AMAC	15,000,000
23050101	RESEARCH AND DEVELOPMENT				410,550,400
	ON-GOING PROJECTS				410,550,400
	ECONOMIC REFORM PLANNING MANAGEMENT (REFORM)	North - Central	FCT	AMAC	75,000,000
	MACROECONOMIC MODELLING AND RESEARCH INITIATIVE	North - Central	FCT	AMAC	78,500,000
	PUBLICATION / REPORT ON THE ECONOMY	North - Central	FCT	AMAC	22,050,400
	HUMAN CAPITAL DEVELOPMENT				175,000,000
	VISUAL LIBRARY	North - Central	FCT	AMAC	60,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				155,000,000
	ON-GOING PROJECTS				155,000,000
	UNIFIED COMMUNICATION SYSTEM FOR FMF	North - Central	FCT	AMAC	50,000,000
	IFEMIS CONNECTIVITY TO MDAS AND PARASTATALS	North - Central	FCT	AMAC	105,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	805,821,548
0220001	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	805,821,548
21	PERSONNEL COST	504,241,587
2101	SALARY	448,214,744
210101	SALARIES AND WAGES	448,214,744
21010101	CONSOLIDATED SALARY	448,214,744
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,026,843
210202	SOCIAL CONTRIBUTIONS	56,026,843
21020201	NHIS	22,410,737
21020202	CONTRIBUTORY PENSION	33,616,106
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	238,579,962
2202	OVERHEAD COST	238,579,962
220201	TRAVEL & TRANSPORT - GENERAL	72,314,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,780,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,509,996
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,948,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,075,583
220202	UTILITIES - GENERAL	5,904,991
22020202	TELEPHONE CHARGES	5,904,991
220203	MATERIALS & SUPPLIES - GENERAL	50,479,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,041,353
22020302	BOOKS	374,071
22020303	NEWSPAPERS	508,799
22020304	MAGAZINES & PERIODICALS	290,742
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,189,589
22020307	DRUGS & MEDICAL SUPPLIES	164,512
22020309	UNIFORMS & OTHER CLOTHING	326,136
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,665,464
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,918,951
220204	MAINTENANCE SERVICES - GENERAL	11,095,474
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,754,515
22020402	MAINTENANCE OF OFFICE FURNITURE	1,138,135
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,009,111
220205	TRAINING - GENERAL	70,816,600
22020501	LOCAL TRAINING	19,476,218
22020502	INTERNATIONAL TRAINING	51,340,382
220206	OTHER SERVICES - GENERAL	13,948,580
22020601	SECURITY SERVICES	397,914
22020603	OFFICE RENT	13,550,666
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,586,048
22020701	FINANCIAL CONSULTING	2,871,173
22020702	INFORMATION TECHNOLOGY CONSULTING	4,522,921
22020703	LEGAL SERVICES	191,954
220208	FUEL & LUBRICANTS - GENERAL	4,791,951
22020801	MOTOR VEHICLE FUEL COST	4,791,951
220209	FINANCIAL CHARGES - GENERAL	1,642,289

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	805,821,548
22020901	BANK CHARGES (OTHER THAN INTEREST)	188,578
22020902	INSURANCE PREMIUM	1,453,711

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	805,821,548
23	CAPITAL EXPENDITURE	63,000,000
2301	FIXED ASSETS PURCHASED	63,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	18,000,000
	TOTAL PERSONNEL	504,241,587
	TOTAL OVERHEAD	238,579,962
	TOTAL RECURRENT	742,821,548
	TOTAL CAPITAL	63,000,000
	TOTAL ALLOCATION	805,821,548

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				20,000,000
	NEW PROJECTS				20,000,000
	SIX (6) PROJECT VEHICLES				20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25,000,000
	ON-GOING PROJECTS				25,000,000
	OFFICE FURNITURE AND CARPET				25,000,000
23010113	PURCHASE OF COMPUTERS				18,000,000
	ON-GOING PROJECTS				18,000,000
	INFORMATION TECHNOLOGY EQUIPMENT AND SOFTWARE APPLICATION				18,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,406,533,282
0220003	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,406,533,282
21	PERSONNEL COST	356,275,756
2101	SALARY	316,689,561
210101	SALARIES AND WAGES	316,689,561
21010101	CONSOLIDATED SALARY	316,689,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,586,195
210202	SOCIAL CONTRIBUTIONS	39,586,195
21020201	NHIS	15,834,478
21020202	CONTRIBUTORY PENSION	23,751,717
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	952,381,376
2202	OVERHEAD COST	952,381,376
220201	TRAVEL & TRANSPORT - GENERAL	155,813,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,639,763
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,061,799
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,229,719
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,881,972
220202	UTILITIES - GENERAL	23,032,843
22020201	ELECTRICITY CHARGES	9,307,800
22020202	TELEPHONE CHARGES	2,721,236
22020203	INTERNET ACCESS CHARGES	3,560,235
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,395,000
22020205	WATER RATES	2,943,450
22020206	SEWERAGE CHARGES	2,655,087
22020207	LEASED COMMUNICATION LINES(S)	450,035
220203	MATERIALS & SUPPLIES - GENERAL	140,809,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,395,868
22020302	BOOKS	1,338,251
22020303	NEWSPAPERS	4,333,500
22020304	MAGAZINES & PERIODICALS	3,050,270
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,525,426
22020306	PRINTING OF SECURITY DOCUMENTS	3,856,676
22020307	DRUGS & MEDICAL SUPPLIES	1,309,950
220204	MAINTENANCE SERVICES - GENERAL	36,004,339
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,782,229
22020402	MAINTENANCE OF OFFICE FURNITURE	3,452,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,177,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,289,309
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,011,180
22020406	OTHER MAINTENANCE SERVICES	1,291,950
220205	TRAINING - GENERAL	125,564,210
22020501	LOCAL TRAINING	70,000,000
22020502	INTERNATIONAL TRAINING	55,564,210
220206	OTHER SERVICES - GENERAL	15,850,120
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	12,250,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,407,527

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,406,533,282
22020701	FINANCIAL CONSULTING	16,150,150
22020702	INFORMATION TECHNOLOGY CONSULTING	4,257,377
220208	FUEL & LUBRICANTS - GENERAL	35,743,323
22020801	MOTOR VEHICLE FUEL COST	10,405,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,110,222
22020803	PLANT / GENERATOR FUEL COST	23,227,659
220209	FINANCIAL CHARGES - GENERAL	1,342,951
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,342,951
220210	MISCELLANEOUS	397,812,869
22021001	REFRESHMENT & MEALS	215,556,690
22021002	HONORARIUM & SITTING ALLOWANCE	5,851,800
22021003	PUBLICITY & ADVERTISEMENTS	14,461,335
22021004	MEDICAL EXPENSES	1,197,900
22021006	POSTAGES & COURIER SERVICES	3,764,450
22021007	WELFARE PACKAGES	136,550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,645,000
22021009	SPORTING ACTIVITIES	16,785,694
23	CAPITAL EXPENDITURE	97,876,150
2301	FIXED ASSETS PURCHASED	86,976,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,976,150
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,850,000
23010113	PURCHASE OF COMPUTERS	33,240,000
23010114	PURCHASE OF COMPUTER PRINTERS	180,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000
23010118	PURCHASE OF SCANNERS	3,250,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	420,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,280,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,756,150
2305	OTHER CAPITAL PROJECTS	10,900,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,900,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,900,000
	TOTAL PERSONNEL	356,275,756
	TOTAL OVERHEAD	952,381,376
	TOTAL RECURRENT	1,308,657,132
	TOTAL CAPITAL	97,876,150
	TOTAL ALLOCATION	1,406,533,282

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITINGS				25,850,000
	ON-GOING PROJECTS				25,850,000
	SUPPLY AND INSTALLATION OF POWER INVERTERS				10,250,000
	PURCHASE OF REFRIGERATORS				3,025,000
	PURCHASE OF OFFICE CHAIRS (EXECUTIVE)				2,500,000
	PURCHASE OF EXECUTIVE TABLES				2,500,000
	PURCHASE OF SECRETARIES SWIVEL CHAIRS				2,750,000
	PURCHASE OF WATER DISPENSERS				2,500,000
	PURCHASE OF ELECTRIC KETTLES FOR OFFICE USE				500,000
	PURCHASE OF EXTENSION BOXES				1,200,000
	5,000 WATTS STABILIZER				625,000
23010113	PURCHASE OF COMPUTERS				33,240,000
	NEW PROJECTS				33,240,000
	PURCHASE OF COMPUTERS	North - Central	FCT	AMAC	33,240,000
23010114	PURCHASE OF COMPUTER PRINTERS				180,000
	NEW PROJECTS				180,000
	COLOUR DUPLEX PRINTER				180,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				12,000,000
	NEW PROJECTS				12,000,000
	PURCHASE OF PHOTOCOPYING MACHINES				12,000,000
23010118	PURCHASE OF SCANNERS				3,250,000
	NEW PROJECTS				3,250,000
	PURCHASE OF SCANNING MACHINES				3,250,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				420,000
	NEW PROJECTS				420,000
	MICROWAVE OVEN				420,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				4,000,000
	NEW PROJECTS				4,000,000
	FIRE BOOT CABINET				4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				1,280,000
	ON-GOING PROJECTS				1,280,000
	LAWN MOWER				1,280,000
23010128	PURCHASE OF SECURITY EQUIPMENT				6,756,150
	NEW PROJECTS				6,756,150
	PURCHASE OF SAFETY EQUIPMENT: BOOTS, RAIN COATS, SAFETY EYE GLASS, HELMET, HAND GLOVES, NOSE MASK				6,756,150
23050102	COMPUTER SOFTWARE ACQUISITION				10,900,000
	NEW PROJECTS				10,900,000
	PURCHASE OF COMPUTER DIAGNOSTIC EQUIPMENT: MOTHERBOARD REPAIR MACHINE	North - Central	FCT	AMAC	3,350,000
	PURCHASE AND INSTALLATION OF MAIL/FILE TRACKER SOFTWARE	North - Central	FCT	AMAC	5,000,000
	PURCHASE OF CD PRINTING MACHINES (DUPLICATOR)				560,000
	PURCHASE AND INSTALLATION OF NETWORK TRACKING SOFTWARE				450,000
	INFORMATION TECHNOLOGY SAFETY WEARS				1,540,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	4,636,494,025
0220007	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	4,636,494,025
21	PERSONNEL COST	2,444,537,521
2101	SALARY	2,172,922,241
210101	SALARIES AND WAGES	2,172,922,241
21010101	CONSOLIDATED SALARY	2,172,922,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,615,280
210202	SOCIAL CONTRIBUTIONS	271,615,280
21020201	NHIS	108,646,112
21020202	CONTRIBUTORY PENSION	162,969,168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,504,681,560
2202	OVERHEAD COST	1,504,681,560
220201	TRAVEL & TRANSPORT - GENERAL	320,981,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,410,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,177,327
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,421,793
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	154,972,472
220202	UTILITIES - GENERAL	132,193,470
22020201	ELECTRICITY CHARGES	45,249,842
22020202	TELEPHONE CHARGES	14,955,467
22020204	SATELLITE BROADCASTING ACCESS CHARGES	865,337
22020205	WATER RATES	4,348,893
22020206	SEWERAGE CHARGES	1,377,477
220203	MATERIALS & SUPPLIES - GENERAL	189,528,839
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,447,376
22020302	BOOKS	12,780
22020303	NEWSPAPERS	8,383
22020304	MAGAZINES & PERIODICALS	4,191
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,132,817
22020306	PRINTING OF SECURITY DOCUMENTS	91,789,729
22020307	DRUGS & MEDICAL SUPPLIES	7,029,416
22020309	UNIFORMS & OTHER CLOTHING	104,147
220204	MAINTENANCE SERVICES - GENERAL	182,701,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,360,138
22020402	MAINTENANCE OF OFFICE FURNITURE	14,736,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	57,684,939
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,375,498
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,161,452
22020406	OTHER MAINTENANCE SERVICES	8,382,781
220205	TRAINING - GENERAL	101,807,478
22020501	LOCAL TRAINING	72,162,673
22020502	INTERNATIONAL TRAINING	29,644,805
220206	OTHER SERVICES - GENERAL	118,009,611
22020601	SECURITY SERVICES	29,745,496
22020603	OFFICE RENT	23,177,732
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	65,086,382
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	187,712,787

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	4,636,494,025
22020701	FINANCIAL CONSULTING	13,412,449
22020703	LEGAL SERVICES	6,644,725
22020704	ENGINEERING SERVICES	41,913,903
22020705	ARCHITECTURAL SERVICES	83,827,806
22020706	SURVEYING SERVICES	41,913,903
220208	FUEL & LUBRICANTS - GENERAL	58,714,194
22020801	MOTOR VEHICLE FUEL COST	18,422,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,905,855
22020803	PLANT / GENERATOR FUEL COST	34,385,539
220209	FINANCIAL CHARGES - GENERAL	295,174
22020902	INSURANCE PREMIUM	295,174
220210	MISCELLANEOUS	212,736,958
22021001	REFRESHMENT & MEALS	2,171,443
22021002	HONORARIUM & SITTING ALLOWANCE	2,778,506
22021003	PUBLICITY & ADVERTISEMENTS	35,896,880
22021004	MEDICAL EXPENSES	12,797,223
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	13,635,506
22021006	POSTAGES & COURIER SERVICES	4,331,918
22021007	WELFARE PACKAGES	103,038,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	28,404,594
22021009	SPORTING ACTIVITIES	9,682,112

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	4,636,494,025
23	CAPITAL EXPENDITURE	687,274,944
2301	FIXED ASSETS PURCHASED	59,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,000,000
23010105	PURCHASE OF MOTOR VEHICLES	59,000,000
2302	CONSTRUCTION / PROVISION	253,391,997
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,391,997
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	253,391,997
2303	REHABILITATION / REPAIRS	248,442,834
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	248,442,834
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,442,834
2305	OTHER CAPITAL PROJECTS	126,440,113
230501	ACQUISITION OF NON - TANGIBLE ASSETS	126,440,113
23050102	COMPUTER SOFTWARE ACQUISITION	79,995,015
23050103	MONITORING AND EVALUATION	46,445,098
	TOTAL PERSONNEL	2,444,537,521
	TOTAL OVERHEAD	1,504,681,560
	TOTAL RECURRENT	3,949,219,081
	TOTAL CAPITAL	687,274,944
	TOTAL ALLOCATION	4,636,494,025

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				59,000,000
	ON-GOING PROJECTS				59,000,000
	PROCUREMENT OF OFFICIAL/UTILITY VEHICLES FOR 6 ZONAL REVENUE OFFICES AND AGF'S OFFICE				59,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				253,391,997
	ON-GOING PROJECTS				253,391,997
	CONSTRUCTION OF 12 FED PAY OFFICES				171,235,296
	EQUIPPING AND LANDSCAPING OF 12 FPOS				82,156,701
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				248,442,834
	ON-GOING PROJECTS				248,442,834
	REHABILITATION FEDERAL PAY OFFICES	North - Central	FCT	AMAC	62,025,334
	OTHER PROJECTS (OAGF & FTA OROZO)				142,827,500
	PROVISION OF BOREHOLES AT FPOs				43,590,000
23050102	COMPUTER SOFTWARE ACQUISITION				79,995,015
	ON-GOING PROJECTS				79,995,015
	COMPUTERIZATION	North - Central	FCT	AMAC	79,995,015
23050103	MONITORING AND EVALUATION				46,445,098
	ON-GOING PROJECTS				46,445,098
	PROJECT MONITORING AND EVALUATION	North - Central	FCT	AMAC	46,445,098

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: INVESTMENTS AND SECURITIES TRIBUNAL	797,639,661
0220006	INVESTMENTS AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	797,639,661
21	PERSONNEL COST	393,483,833
2101	SALARY	255,856,025
210101	SALARIES AND WAGES	255,856,025
21010101	CONSOLIDATED SALARY	255,856,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,627,808
210201	ALLOWANCES	112,819,604
21020101	NON REGULAR ALLOWANCES	112,819,604
210202	SOCIAL CONTRIBUTIONS	24,808,204
21020201	NHIS	9,923,282
21020202	CONTRIBUTORY PENSION	14,884,922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	308,235,828
23	CAPITAL EXPENDITURE	95,920,000
2301	FIXED ASSETS PURCHASED	95,920,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,920,000
23010113	PURCHASE OF COMPUTERS	37,370,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,500,000
	TOTAL PERSONNEL	393,483,833
	TOTAL OVERHEAD	308,235,828
	TOTAL RECURRENT	701,719,661
	TOTAL CAPITAL	95,920,000
	TOTAL ALLOCATION	797,639,661

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				18,050,000
	ON-GOING PROJECTS				18,050,000
	PURCHASE OF 50 NOS. 2HP SLIT UNIT A/C				6,050,000
	PURCHASE OF 4 NOS. COURT AUTOMATION EQUIPMENT				12,000,000
23010113	PURCHASE OF COMPUTERS				37,370,000
	ON-GOING PROJECTS				37,370,000
	COMPUTERS/CASEFLOW MANAGEMENT SOFTWARE				15,000,000
	PURCHASE OF COMPUTERS & ACCESSORIES; APPLICATION SOFTWARE; SAFETY AND AUDIO VISUAL EQUIPMENT FOR HEADQUARTERS AND ZONAL OFFICES				22,370,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				8,000,000
	ON-GOING PROJECTS				8,000,000
	PURCHASE OF HEAVY DUTY PHOTOCOPIERS - 2 NOS.				8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				32,500,000
	ON-GOING PROJECTS				32,500,000
	PROVISION OF LIBRARY/CHAMBER BOOKS & EQUIPMENT FOR KANO, ENUGU AND LAGOS ZONAL OFFICES				27,500,000
	LEGAL CAPITAL MARKET AND PENSION BOOKS/PUBLICATIONS AND LIBRARY FURNITURE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSURANCE COMMISSION	577,130,977
0220004	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	577,130,977
21	PERSONNEL COST	275,794,816
2101	SALARY	246,401,624
210101	SALARIES AND WAGES	246,401,624
21010101	CONSOLIDATED SALARY	246,401,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,393,192
210202	SOCIAL CONTRIBUTIONS	29,393,192
21020201	NHIS	11,757,277
21020202	CONTRIBUTORY PENSION	17,635,915
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	301,336,161
	TOTAL PERSONNEL	275,794,816
	TOTAL OVERHEAD	301,336,161
	TOTAL RECURRENT	577,130,977
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	577,130,977