

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF INTERIOR						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0124001	MAIN INTERIOR	987 865 733	525 280 038	1 513 145 771	963 410 015	2 476 555 786
0124002	NIGERIAN PRISONS SERVICE	45 919 090 243	7 811 696 338	53 730 786 581	3 000 000 001	56 730 786 582
0124003	NIGERIAN IMMIGRATION SERVICE	33 560 311 463	2 029 494 887	35 589 806 350	1 800 000 000	37 389 806 350
0124004	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	52 469 331 153	2 707 380 970	55 176 712 123	1 000 000 000	56 176 712 123
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	111 879 323	55 202 114	167 081 437	36 589 984	203 671 421
0124006	CUSTOM, IMMIGRATION & PRISON PENSION OFFICE (CIPPO)	1 292 840 214	50 448 364	1 343 288 578	-	1 343 288 578
0227001	FEDERAL FIRE SERVICE	1 776 178 104	435 988 000	2 212 166 104	800 000 000	3 012 166 104
	TOTAL	136 117 496 233	13 615 490 711	149 732 986 945	7 600 000 000	157 332 986 944

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF INTERIOR - HQTRS	2 476 555 786
0124001	FEDERAL MINISTRY OF INTERIOR - HQTRS	
	TOTAL ALLOCATION:	2 476 555 786
21	PERSONNEL COST	987 865 733
2101	SALARY	878 102 873
210101	SALARIES AND WAGES	878 102 873
21010101	CONSOLIDATED SALARY	878 102 873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109 762 859
210202	SOCIAL CONTRIBUTIONS	109 762 859
21020201	NHIS	43 905 144
21020202	CONTRIBUTORY PENSION	65 857 716
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	525 280 038
2202	OVERHEAD COST	525 280 038
220201	TRAVEL& TRANSPORT - GENERAL	51 376 463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19 846 197
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21 221 154
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 572 017
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7 737 095
220202	UTILITIES - GENERAL	10 270 530
22020201	ELECTRICITY CHARGES	3 362 378
22020202	TELEPHONE CHARGES	2 074 671
22020204	SATELLITE BROADCASTING ACCESS CHARGES	836 237
22020205	WATER RATES	2 419 808
22020206	SEWAGE CHARGES	1 577 436
220203	MATERIALS & SUPPLIES - GENERAL	142 926 102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106 217 320
22020302	BOOKS	4 946 577
22020303	NEWSPAPERS	1 907 453
22020304	MAGAZINES & PERIODICALS	9 841 470
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 206 566
22020306	PRINTING OF SECURITY DOCUMENTS	3 364 024
22020307	DRUGS & MEDICAL SUPPLIES	5 442 692
220204	MAINTENANCE SERVICES - GENERAL	164 959 148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 028 502
22020402	MAINTENANCE OF OFFICE FURNITURE	7 443 117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26 091 529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15 653 604
22020406	OTHER MAINTENANCE SERVICES	108 742 396
220205	TRAINING - GENERAL	40 800 604
22020501	LOCAL TRAINING	30 884 063
22020502	INTERNATIONAL TRAINING	9 916 541
220206	OTHER SERVICES - GENERAL	5 598 630
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5 598 630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28 271 572
22020702	INFORMATION TECHNOLOGY CONSULTING	9 824 508
22020703	LEGAL SERVICES	18 447 064
220208	FUEL & LUBRICANTS - GENERAL	35 344 698
22020801	MOTOR VEHICLE FUEL COST	8 867 931
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 402 026
22020803	PLANT / GENERATOR FUEL COST	24 074 741

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	45 732 290
22021001	REFRESHMENT & MEALS	5 867 765
22021002	HONORARIUM & SITTING ALLOWANCE	5 997 835
22021003	PUBLICITY & ADVERTISEMENTS	7 220 657
22021004	MEDICAL EXPENSES	3 151 578
22021006	POSTAGES & COURIER SERVICES	1 991 478
22021007	WELFARE PACKAGES	14 338 538
22021009	SPORTING ACTIVITIES	7 164 439
23	CAPITAL EXPENDITURE	963 410 015
2301	FIXED ASSETS PURCHASED	135 410 015
230101	PURCHASE OF FIXED ASSETS - GENERAL	135 410 015
23010113	PURCHASE OF COMPUTERS	90 410 015
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20 000 000
2302	CONSTRUCTION / PROVISION	115 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115 000 000
2303	REHABILITATION / REPAIRS	563 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	563 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	563 000 000
2305	OTHER CAPITAL PROJECTS	150 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	150 000 000
23050103	MONITORING AND EVALUATION	150 000 000
	TOTAL PERSONNEL	987 865 733
	TOTAL OVERHEAD	525 280 038
	TOTAL RECURRENT	1 513 145 771
	TOTAL CAPITAL	963 410 015
	TOTAL ALLOCATION	2 476 555 786

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INTERIOR - HQTRS				
CODE:	0124001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				90 410 015
	ON-GOING PROJECTS				90 410 015
	COMPUTERIZATION OF THE HQ/NETWORKING	North Central	FCT - Abuja		90 410 015
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				25 000 000
	ON-GOING PROJECTS				25 000 000
	HIV/AIDS CONTROL	North Central	FCT - Abuja		25 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20 000 000
	ON-GOING PROJECTS				20 000 000
	PURCHASE OF TRAINING EQUIPMENT	North Central	FCT - Abuja		20 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				115 000 000
	ON-GOING PROJECTS				115 000 000
	PROCUREMENT OF HIGH DENSITY MOBILE STORAGE SYSTEM	North Central	FCT - Abuja		15 000 000
	CONDOR HIGH TECH NON-LETHAL EQUIPMENT FOR NIGERIAN IMMIGRATION SERVICE	North Central	FCT - Abuja		100 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				563 000 000
	ON-GOING PROJECTS				563 000 000
	CONSTRUCTION OF COMMAND OFFICE COMPLEX FOR ABIA, IMO AND KEBBI	South East/North West	Abia, Imo & Kebbi		363 000 000
	REHABILITATION OF THE MINISTRY'S OLD BUILDING DAMAGED BY STORM				200 000 000
23050103	MONITORING AND EVALUATION				150 000 000
	NEW PROJECTS				150 000 000
	PROJECTS MONITORING AND EVALUATION	North Central	FCT - Abuja		150 000 000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
0124002	LINE ITEM	(=N=)
	TOTAL: NIGERIAN PRISON SERVICE	56 730 786 582
0124002	NIGERIAN PRISON SERVICE	
	TOTAL ALLOCATION:	56 730 786 582
21	PERSONNEL COST	45 919 090 243
2101	SALARY	32 979 863 508
210101	SALARIES AND WAGES	32 979 863 508
21010101	CONSOLIDATED SALARY	32 979 863 508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 939 226 736
210201	ALLOWANCES	8 816 743 797
21020101	NON REGULAR ALLOWANCES	8 816 743 797
210202	SOCIAL CONTRIBUTIONS	4 122 482 938
21020201	NHIS	1 648 993 175
21020202	CONTRIBUTORY PENSION	2 473 489 763
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 811 696 338
23	CAPITAL EXPENDITURE	3 000 000 001
2301	FIXED ASSETS PURCHASED	700 846 331
230101	PURCHASE OF FIXED ASSETS - GENERAL	700 846 331
23010101	PURCHASE / ACQUISITION OF LAND	17 210 520
EZ	PURCHASE OF MOTOR VEHICLES	307 246 690
23010107	PURCHASE OF TRUCKS	37 905 494
23010118	PURCHASE OF SCANNERS	7 836 566
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	17 617 583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71 589 044
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5 542 033
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 307 391
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	64 248 867
23010128	PURCHASE OF SECURITY EQUIPMENT	163 342 143
2302	CONSTRUCTION / PROVISION	1 542 443 675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 542 443 675
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	178 343 423
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	128 539 829
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	95 988 469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45 595 183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	452 726 802
23020109	CONSTRUCTION / PROVISION OF PRISONS	612 404 779
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8 241 721
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	20 603 469
2303	REHABILITATION / REPAIRS	716 030 999
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	716 030 999
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51 443 866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63 419 639
23030108	REHABILITATION / REPAIRS - PRISONS	601 167 493
2305	OTHER CAPITAL PROJECTS	40 678 996
230501	ACQUISITION OF NON - TANGIBLE ASSETS	40 678 996
23050101	RESEARCH AND DEVELOPMENT	8 217 221
23050103	MONITORING AND EVALUATION	32 461 775
	TOTAL PERSONNEL	45 919 090 243
	TOTAL OVERHEAD	7 811 696 338
	TOTAL RECURRENT	53 730 786 581
	TOTAL CAPITAL	3 000 000 001
	TOTAL ALLOCATION	56 730 786 582

	OVERHEADS BREAKDOWN	
0124002	LINE ITEM	(=N=)
0124002	NIGERIAN PRISON SERVICE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 811 696 338
	FOOD RATION	5 004 858 531
2202	OVERHEAD COST	2 780 446 414
220201	TRAVEL& TRANSPORT - GENERAL	299 967 443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73 186 771
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131 836 434
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25 461 491
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	69 482 746
220202	UTILITIES - GENERAL	124 582 937
22020201	ELECTRICITY CHARGES	65 579 618
22020202	TELEPHONE CHARGES	24 868 002
22020205	WATER RATES	16 788 912
22020206	SEWAGE CHARGES	17 346 404
220203	MATERIALS & SUPPLIES - GENERAL	914 077 590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154 341 011
22020304	MAGAZINES & PERIODICALS	26 586 263
22020306	PRINTING OF SECURITY DOCUMENTS	25 552 028
22020307	DRUGS & MEDICAL SUPPLIES	149 463 429
22020308	FIELD & CAMPING MATERIALS SUPPLIES	198 828 194
22020309	UNIFORMS & OTHER CLOTHING	359 306 665
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	
220204	MAINTENANCE SERVICES - GENERAL	756 085 819
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52 469 566
22020402	MAINTENANCE OF OFFICE FURNITURE	18 003 314
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66 143 842
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40 458 826
22020405	MAINTENANCE OF PLANTS/GENERATORS	15 907 321
22020406	OTHER MAINTENANCE SERVICES	563 102 950
220205	TRAINING - GENERAL	91 244 378
22020501	LOCAL TRAINING	65 550 054
22020502	INTERNATIONAL TRAINING	25 694 324
220206	OTHER SERVICES - GENERAL	156 187 784
22020601	SECURITY SERVICES	26 816 355
22020603	OFFICE RENT	28 473 183
22020604	RESIDENTIAL RENT	63 516 676
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	37 381 570
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10 968 821
22020703	LEGAL SERVICES	10 968 821
220208	FUEL & LUBRICANTS - GENERAL	85 042 083
22020801	MOTOR VEHICLE FUEL COST	67 597 553
22020803	PLANT / GENERATOR FUEL COST	17 444 530
220209	FINANCIAL CHARGES - GENERAL	277 040 938
22020902	INSURANCE PREMIUM	277 040 938
220210	MISCELLANEOUS	65 248 622
22021001	REFRESHMENT & MEALS	610 559
22021003	PUBLICITY & ADVERTISEMENTS	22 387 147

	OVERHEADS BREAKDOWN	
0124002	LINE ITEM	(=N=)
22021004	MEDICAL EXPENSES	11 000 862
22021006	POSTAGES & COURIER SERVICES	3 634 270
22021007	WELFARE PACKAGES	13 939 197
22021009	SPORTING ACTIVITIES	13 676 588
2203	LOANS AND ADVANCES	26 391 393
220301	STAFF LOANS & ADVANCES	26 391 393
22030101	MOTOR VEHICLE ADVANCES	26 391 393

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				17 210 520
	ON-GOING PROJECTS				17 210 520
	PAYMENT OF COMPENSATION OF PROCESSING FEES FOR PRISONS LAND	ZONE A - H	36 State Command & FCT		17 210 520
23010105	PURCHASE OF MOTOR VEHICLES				307 246 690
	ON-GOING PROJECTS				307 246 690
	BLACK MARIA	ZONE A - H	36 State Command & FCT		67 501 762
	AMBULANCE PROJECT	ZONE A - H	36 State Command & FCT		10 857 268
	REHABILITATION OF MOTOR VEHICLES	ZONE A - H	36 State Command & FCT		22 305 693
	NEW PROJECTS				206 581 967
	PURCHASE OF MINI BLACK MARIA AND OPERATIONAL VEHICLES	ZONE A - H	36 State Command & FCT		206 581 967
23010107	PURCHASE OF TRUCKS				37 905 494
	ON-GOING PROJECTS				37 905 494
	PROVISION OF WATER TANKER AND SEWAGE TRUCKS	ZONE A - H	36 State Command & FCT		24 407 537
	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS	ZONE A - H	36 State Command & FCT		13 497 957
23010118	PURCHASE OF SCANNERS				7 836 566
	ON-GOING PROJECTS				7 836 566
	FINGER PRINTS/OCR SCANNER/BIOMETRICS	ZONE A - H	36 State Command & FCT		7 836 566
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				17 617 583
	ON-GOING PROJECTS				17 617 583
	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT	ZONE A - H	36 State Command & FCT		17 617 583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				71 589 044
	ON-GOING PROJECTS				71 589 044
	HIV/AIDS CONTROL PROGRAMME	ZONE A - H	36 State Command & FCT		6 388 560
	PROCUREMENT OF MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISON CLINICS AND HOSPITALS	ZONE A - H	36 State Command & FCT		65 200 484
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				5 542 033
	ON-GOING PROJECTS				5 542 033
	PROCUREMENT OF FIRE PREVENTION EQUIPMENT	ZONE A - H	36 State Command & FCT		5 542 033
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 307 391
	ON-GOING PROJECTS				8 307 391
	PROVISION OF EDUCATION FACILITIES IN PRISON	ZONE A - H	36 State Command & FCT		8 307 391

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				64 248 867
	ON-GOING PROJECTS				64 248 867
	PUBLIC RELATION EQUIPMENT	ZONE A - H	Command & FCT		8 995 136
	LIBRARY SERVICES DEVELOPMENT	ZONE A - H	36 State Command & FCT		9 770 408
	PURCHASE OF LAW BOOKS, JOURNAL AND COURT VEHICLES	PURCHASE OF LAW BOOKS, JOURNAL AND COURT	ZONE A - H	36 State Command & FCT	5 559 589
	PROVISION OF SPORTING FACILITIES AND EQUIPMENT	ZONE A - H	36 State Command & FCT		11 226 367
	COMMUNICATION EQUIPMENT	ZONE A - H	Command & FCT		28 697 367
23010128	PURCHASE OF SECURITY EQUIPMENT				163 342 143
	ON-GOING PROJECTS				163 342 143
	PROVISION OF FIELD MATERIAL OF SUPPLIES	ZONE A - H	Command & FCT		20 762 819
	SECURITY/ARMED SQUAD EQUIPMENT	ZONE A - H	Command & FCT		47 463 695
	KENNEL UNIT	ZONE A - H	Command & FCT		13 245 681
	PROVISION OF CCTV FOR SECURITY MONITORING IN PRISON YARDS	ZONE A - H	36 State Command & FCT		81 869 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				178 343 423
	ON-GOING PROJECTS				178 343 423
	COMPLETION OF PRISONS HEADQUARTER ABUJA AND HOUSING UNIT FOR CGP AND OTHERS SENIOR OFFICERS	ZONE A - H	36 State Command & FCT		163 842 775
	CONSTRUCTION OF PHQ AT 37 STATE COMMANDS	ZONE A - H	36 State Command & FCT		14 500 648
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				128 539 829
	ON-GOING PROJECTS				128 539 829
	CONSTRUCTION OF PRISON VILLAGE ABUJA	ZONE A - H	Command & FCT		128 539 829
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				95 988 469
	ON-GOING PROJECTS				95 988 469
	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	ZONE A - H	Command & FCT		95 988 469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				45 595 183
	ON-GOING PROJECTS				45 595 183

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF PORTABLE WATER AND BOREHOLE IN PRISONS	ZONE A - H	Command & FCT		45 595 183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				452 726 802
	ON-GOING PROJECTS				452 726 802
	CONSTRUCTION OF BORSTAL INSTITUTION AT OGBIA BAYELSA STATE	Bayelsa	Bayelsa State		70 593 585
	COMPLETION OF PRISON STAFF COLLEGE AND PRISON ACADEMY IJEBU IGBO	ZONE A	Ogun State		382 133 217
23020109	CONSTRUCTION / PROVISION OF PRISONS				612 404 779
	ON-GOING PROJECTS				612 404 779
	COMPLETION OF 12 UNCOMPLETED PRISONS	Zone A - H	36 State Command		160 969 106
	COMPLETION OF A NEW PRISON AND STATE HEADQUARTERS OFFICE AT YENEGOA AND OMUARA	Zone E	Yenagoa		157 968 633
	COMPLETION OF 160 BED MSP AT ILORIN	Zone D	Kwara		25 574 203
	RELOCATION OF ADO-EKITI PRISON	Zone F	Ekiti State		38 035 840
	CONSTRUCTION OF FARM CENTRE AGO-IWOYE	Zone A	Ogun State		229 856 997
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				8 241 721
	ON-GOING PROJECTS				8 241 721
	PROVISION OF SPORTING STRUCTURAL FACILITIES AT PRISON VILLAGE ABUJA	PHQ-Abuja	FCT		8 241 721
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				20 603 469
	ON-GOING PROJECTS				20 603 469
	CONSTRUCTION OF SHOOTING RANGE AT KADUNA, OWERRI AND FCT	Zones B, E & FCT	Kaduna, Imo & FCT		20 603 469
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				51 443 866
	ON-GOING PROJECTS				51 443 866
	PRISON HOSPITAL DEVELOPMENT	Zone A - H	Command & FCT		51 443 866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				63 419 639
	ON-GOING PROJECTS				63 419 639
	REHABILITATION AND EQUIPING OF BORSTAL INSTITUTION ABEEKUTA, KADUNA AND ILORIN	ZONE A , B & F	Kaduna & Kwara		10 466 421
	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTIONS	ZONE A - H	Command & FCT		52 953 218
23030108	REHABILITATION / REPAIRS - PRISONS				601 167 493
	ON-GOING PROJECTS				601 167 493
	REHABILITATION OF PRISONS AND STAFF BARRACKS NATIONWIDE	ZONE A - H	Command & FCT		395 026 716
	COTTAGE PRINTING INDUSTRY LAGOS	ZONE A	Lagos State		8 677 063
	COTTAGE FURNITURE INDUSTRY ILESA	ZONE F	Osun State		8 186 700

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT OF 10 NOS. PRISONS INDUSTRY AND RE-EQUIPING OF 7 EXISTING PRISONS INDUSTRIES	ZONE A - H	36 State Command & FCT		32 110 498
	PRISON FARM CENTRES	ZONE A - H	Command & FCT		85 647 761
	REHABILITATION OF MAIDUGURI PRISON	ZONE C	BORNO STATE		55 508 968
	RENOVATION OF CENTRAL SEWAGE SYSTEM AND CONVERSION OF BUCKET TO WATER SYSTEM	ZONE A - H	Command & FCT		16 009 787
23050101	RESEARCH AND DEVELOPMENT				8 217 221
	ON-GOING PROJECTS				8 217 221
	RESEARCH AND PUBLICATION	ZONE A - H	Command & FCT		8 217 222
23050103	MONITORING AND EVALUATION				32 461 775
	ON-GOING PROJECTS				32 461 775
	PROCUREMENT, MANAGEMENT, MONITORING AND ASSESSMENT SERVICES BY PROCUREMENT UNIT	ZONE A - H	Command & FCT		32 461 775

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA IMMIGRATION SERVICE	37 389 806 350
0124003	NIGERIA IMMIGRATION SERVICE	
	TOTAL ALLOCATION:	37 389 806 350
21	PERSONNEL COST	33 560 311 463
2101	SALARY	23 135 271 930
210101	SALARIES AND WAGES	23 135 271 930
21010101	CONSOLIDATED SALARY	23 135 271 930
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 425 039 533
210201	ALLOWANCES	7 533 130 542
21020101	NON REGULAR ALLOWANCES	7 533 130 542
210202	SOCIAL CONTRIBUTIONS	2 891 908 991
21020201	NHIS	1 156 763 596
21020202	CONTRIBUTORY PENSION	1 735 145 395
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 029 494 887
2202	OVERHEAD COST	2 029 494 887
220201	TRAVEL& TRANSPORT - GENERAL	309 150 834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52 279 385
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	174 719 064
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13 579 202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68 573 184
220202	UTILITIES - GENERAL	42 819 750
22020201	ELECTRICITY CHARGES	22 632 003
22020202	TELEPHONE CHARGES	9 958 081
22020205	WATER RATES	9 052 801
22020206	SEWAGE CHARGES	1 176 864
220203	MATERIALS & SUPPLIES - GENERAL	585 444 656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	104 107 214
22020302	BOOKS	2 715 840
22020303	NEWSPAPERS	2 715 840
22020304	MAGAZINES & PERIODICALS	1 086 336
22020305	PRINTING OF NON SECURITY DOCUMENTS	40 737 606
22020306	PRINTING OF SECURITY DOCUMENTS	90 528 012
22020307	DRUGS & MEDICAL SUPPLIES	20 368 803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	89 622 732
22020309	UNIFORMS & OTHER CLOTHING	162 950 422
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 863 361
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	59 748 488
220204	MAINTENANCE SERVICES - GENERAL	376 455 710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113 160 015
22020402	MAINTENANCE OF OFFICE FURNITURE	33 354 543
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117 686 416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41 642 886
22020405	MAINTENANCE OF PLANTS/GENERATORS	63 369 609
22020406	OTHER MAINTENANCE SERVICES	7 242 241
220205	TRAINING - GENERAL	72 422 410
22020501	LOCAL TRAINING	54 316 807
22020502	INTERNATIONAL TRAINING	18 105 602
220206	OTHER SERVICES - GENERAL	187 392 986
22020603	OFFICE RENT	20 821 443
22020604	RESIDENTIAL RENT	12 673 922
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	153 897 621

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25 347 843
22020702	INFORMATION TECHNOLOGY CONSULTING	9 052 801
22020703	LEGAL SERVICES	5 431 681
22020704	ENGINEERING SERVICES	4 526 401
22020705	ARCHITECTURAL SERVICES	4 526 401
22020706	SURVEYING SERVICES	1 810 560
220208	FUEL & LUBRICANTS - GENERAL	200 972 187
22020801	MOTOR VEHICLE FUEL COST	58 843 208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	76 948 810
22020803	PLANT / GENERATOR FUEL COST	65 180 169
220209	FINANCIAL CHARGES - GENERAL	145 297 460
22020901	BANK CHARGES (OTHER THAN INTEREST)	452 640
22020902	INSURANCE PREMIUM	144 844 820
220210	MISCELLANEOUS	84 191 051
22021001	REFRESHMENT & MEALS	6 789 601
22021002	HONORARIUM & SITTING ALLOWANCE	5 431 681
22021003	PUBLICITY & ADVERTISEMENTS	18 105 602
22021006	POSTAGES & COURIER SERVICES	3 168 480
22021007	WELFARE PACKAGES	22 632 003
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 431 681
22021009	SPORTING ACTIVITIES	22 632 003
23	CAPITAL EXPENDITURE	1 800 000 000
2301	FIXED ASSETS PURCHASED	1 037 221 168
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 037 221 168
23010101	PURCHASE / ACQUISITION OF LAND	17 912 331
23010104	PURCHASE MOTOR CYCLES	25 000 000
23010105	PURCHASE OF MOTOR VEHICLES	200 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24 000 000
23010119	PURCHASE OF POWER GENERATING SET	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13 711 279
23010128	PURCHASE OF SECURITY EQUIPMENT	246 349 010
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	510 248 548
2302	CONSTRUCTION / PROVISION	503 764 671
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	503 764 671
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	409 870 257
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 823 601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86 070 813
2303	REHABILITATION / REPAIRS	259 014 161
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	259 014 161
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	259 014 161
	TOTAL PERSONNEL	33 560 311 463
	TOTAL OVERHEAD	2 029 494 887
	TOTAL RECURRENT	35 589 806 350
	TOTAL CAPITAL	1 800 000 000
	TOTAL ALLOCATION	37 389 806 350

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				17 912 331
	ON-GOING PROJECTS				17 912 331
	FENCING OF LANDED PROPERTY	NC	FCT		15 855 639
	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED LAND	NW	Zamfara, Kebbi		2 056 692
23010104	PURCHASE MOTOR CYCLES				25 000 000
	ON-GOING PROJECTS				25 000 000
	PURCHASE OF BORDER PATROL MOTORCYCLES	NC	FCT		25 000 000
23010105	PURCHASE OF MOTOR VEHICLES				200 000 000
	ON-GOING PROJECTS				200 000 000
	PURCHASE OF BORDER PATROL/ OTHER OPERATIONAL VEHICLES	NC	FCT		200 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				24 000 000
	ON-GOING PROJECTS				24 000 000
	PURCHASE OF OFFICE FURNITURE FOR IIE OFFICES IN ALAGBON CLOSE	SW	IKOYI, LAGOS		24 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				13 711 279
	ON-GOING PROJECTS				13 711 279
	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	SS, NW	Sokoto & Ahoada		13 711 279
23010128	PURCHASE OF SECURITY EQUIPMENT				246 349 010
	ON-GOING PROJECTS				246 349 010
	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS	NC	FCT		34 278 197
	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT	NC	FCT		100 000 000
	PURCHASE OF ARMS AND AMMUNITION	NC	FCT		35 000 000
	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS	NC	FCT		32 450 172
	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES	NC	FCT		29 707 788
	PURCHASE OF SPECIALISED MAINTENANCE TOOLS AND GROUND SUPPORT EQUIPMENT	NW	KADUNA		14 912 853

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				510 248 548
	ON-GOING PROJECTS				510 248 548
	PURCHASE OF HOSPITAL EQUIPMENT FOR SICKBAYS/CLINICS	NC	FCT		5 000 000
	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES	NATIONWIDE	NATIONWIDE		87 912 896
	REHABILITATION AND REACTIVATION OF AIRCRAFT	NW	KADUNA		411 934 236
	PURCHASE OF FLIGHT KITS	NC	KADUNA		5 401 416
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				409 870 257
	ON-GOING PROJECTS				409 870 257
	CONSTRUCTION OF SERVICE HQ ANNEX	NC	FCT		38 394 000
	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	NATIONWIDE	VARIOUS LOCAL GOVERNMENTS		124 085 478
	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NE,SS,NW	MAIDUGURI, ASABA, KANO & KATSINA		100 000 000
	COMPLETION AND FURNISHING OF AUDITORIUM	NW	KANO		30 000 000
	CONSTRUCTION OF PASSPORT OFFICE	SW	ALAUSA		67 390 779
	CONSTRUCTION OF PASSPORT OFFICE	NC	GWAGWALADA		50 000 000
	CONSTRUCTION / PROVISION OF LIBRARIES				7 823 601
23020111	ON-GOING PROJECTS				7 823 601
	CONSTRUCTION OF LIBRARIES	NC, SS	FCT, AHOADA		7 823 601
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				86 070 813
23020118	ON-GOING PROJECTS				86 070 813
	COMPLETION OF INDOOR SHOOTING RANGE	NW	KANO		6 000 000
	PROVISION OF SOLAR POWERED BOREHOLES	NATIONWIDE	VARIOUS FORMATIONS NATIONWIDE		37 260 901
	PURCHASE AND INSTALLATION OF GENERATORS AND SOLAR POWER		Nationwide		37 809 912
	NATIONAL PUBLIC KEY INFRASTRUCTURE	NC	FCT		5 000 000
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				259 014 161
23030101	ON-GOING PROJECTS				259 014 161
	REHABILITATION OF EXISTING BARRACKS	NATIONWIDE	VARIOUS BORDER POSTS		154 014 161

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF BARRACKS	NC, SE, NW	ABUJA, OWERRI, P/HARCOU RT & MAIDUGURI		105 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA SECURITY AND CIVIL DEFENCE CORPS	56 176 712 123
0124004	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	
	TOTAL ALLOCATION:	56 176 712 123
21	PERSONNEL COST	52 469 331 153
2101	SALARY	35 288 788 991
210101	SALARIES AND WAGES	35 288 788 991
21010101	CONSOLIDATED SALARY	35 288 788 991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 180 542 162
210201	ALLOWANCES	12 769 443 538
21020101	NON REGULAR ALLOWANCES	12 769 443 538
210202	SOCIAL CONTRIBUTIONS	4 411 098 624
21020201	NHIS	1 764 439 450
21020202	CONTRIBUTORY PENSION	2 646 659 174
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 707 380 970
2202	OVERHEAD COST	2 707 380 970
220201	TRAVEL & TRANSPORT - GENERAL	827 095 554
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	182 009 679
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	579 073 582
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 051 001
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	57 961 292
220202	UTILITIES - GENERAL	24 832 199
22020201	ELECTRICITY CHARGES	13 619 263
22020202	TELEPHONE CHARGES	2 611 226
22020205	WATER RATES	6 256 459
22020206	SEWAGE CHARGES	2 345 251
220203	MATERIALS & SUPPLIES - GENERAL	412 084 466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	119 887 625
22020302	BOOKS	7 902 831
22020303	NEWSPAPERS	11 459 021
22020304	MAGAZINES & PERIODICALS	5 459 656
22020305	PRINTING OF NON SECURITY DOCUMENTS	12 327 770
22020306	PRINTING OF SECURITY DOCUMENTS	25 499 288
22020307	DRUGS & MEDICAL SUPPLIES	2 176 583
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6 677 878
22020309	UNIFORMS & OTHER CLOTHING	173 192 295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7 225 986
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40 275 533
220204	MAINTENANCE SERVICES - GENERAL	132 567 517
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31 969 078
22020402	MAINTENANCE OF OFFICE FURNITURE	17 582 111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 095 801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27 246 088
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 142 157
22020406	OTHER MAINTENANCE SERVICES	22 629 451
22020408	MAINTENANCE OF SEA BOATS	8 902 831
220205	TRAINING - GENERAL	270 769 458
22020501	LOCAL TRAINING	255 349 203
22020502	INTERNATIONAL TRAINING	15 420 255
220206	OTHER SERVICES - GENERAL	373 070 264
22020601	SECURITY SERVICES	95 441 573
22020603	OFFICE RENT	47 322 545
22020604	RESIDENTIAL RENT	68 678 552

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	158 359 040
22020606	CLEANING & FUMIGATION SERVICES	3 268 554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51 708 399
22020702	INFORMATION TECHNOLOGY CONSULTING	12 778 829
22020703	LEGAL SERVICES	10 905 992
22020704	ENGINEERING SERVICES	5 651 527
22020705	ARCHITECTURAL SERVICES	5 651 527
22020706	SURVEYING SERVICES	16 720 524
220208	FUEL & LUBRICANTS - GENERAL	176 763 507
22020801	MOTOR VEHICLE FUEL COST	44 386 897
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40 300 604
22020803	PLANT / GENERATOR FUEL COST	75 358 331
22020805	SEA BOAT FUEL COST	10 902 831
22020806	COOKING GAS/FUEL COST	5 814 843
220209	FINANCIAL CHARGES - GENERAL	225 680 803
22020902	INSURANCE PREMIUM	225 680 803
220210	MISCELLANEOUS	212 808 804
22021001	REFRESHMENT & MEALS	4 352 354
22021002	HONORARIUM & SITTING ALLOWANCE	6 728 194
22021003	PUBLICITY & ADVERTISEMENTS	105 453 860
22021004	MEDICAL EXPENSES	2 484 360
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2 139 540
22021006	POSTAGES & COURIER SERVICES	13 047 893
22021007	WELFARE PACKAGES	2 139 540
22021009	SPORTING ACTIVITIES	76 463 063
2204	GRANTS AND CONTRIBUTIONS	5 451 580
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5 451 580
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5 451 580
23	CAPITAL EXPENDITURE	1 000 000 000
2301	FIXED ASSETS PURCHASED	380 256 500
230101	PURCHASE OF FIXED ASSETS - GENERAL	380 256 500
23010105	PURCHASE OF MOTOR VEHICLES	125 000 000
23010128	PURCHASE OF SECURITY EQUIPMENT	255 256 500
2302	CONSTRUCTION / PROVISION	619 743 500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	619 743 500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	194 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	152 743 500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93 000 000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	170 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS	10 000 000
	TOTAL PERSONNEL	52 469 331 153
	TOTAL OVERHEAD	2 707 380 970
	TOTAL RECURRENT	55 176 712 123
	TOTAL CAPITAL	1 000 000 000
	TOTAL ALLOCATION	56 176 712 123

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA SECURITY AND CIVIL DEFENCE CORPS				
CODE:	0124004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				125 000 000
	ON-GOING PROJECTS				125 000 000
	PURCHASE OF 15NOS. DOUBLE CABIN PICK UP (4x4, 2.7 LITRES SHELL SPECK) AT N5MILLION	NC	FCT		75 000 000
	PURCHASE OF 15 NOS. AMBULLANCES FOR EMERGENCY AND DISASTER MANAGEMENT	nal & Local Airports.			50 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
	ON-GOING PROJECTS				-
23010128	PURCHASE OF SECURITY EQUIPMENT				255 256 500
	ON-GOING PROJECTS				255 256 500
	PROCUREMENT OF OPERATIONAL EQUIPMENT (ANTI-RIOT SHIELD, ANTI-RIOT MASKS, FOREIGN REFLECTIVE JACKETS AND LIFE JACKET).		All States		47 035 000
	PROCUREMENT OF COMMUNICATION EQUIPMENT (GILAT'S CUSTOMISED TAILORED VSAT SOLUTION, CUSTOMISED WRIST WATCHES RECORDER & REMINDERS, PEN RECORDER)		All States		15 479 000
	PROCUREMENT OF ADDITIONAL AND UP GRADING OF EXISTING I.D CARD MACHINES AND ACCESORIES		Zone D	FCT	20 000 000
	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT (MOBILE BAGGAGE SCANNER)		All States		40 779 000
	PROCUREMENT OF ANTI-TERRORISM EQUIPMENT (TRAMINGO T22 PORTABLE TRACKER)		All States		17 141 500
	PROCUREMENT OF ANTI-VANDAL EQUIPMENT (SURVEILLANCE RADER VAN, VIGISCAN SURVEILLANCE DEVICES)		All States		34 822 000
	CONSTRUCTION OF INDOOR SHOOTING RANGE WITH IN-BUILT ARMOURY		Zone D	FCT	25 000 000
	PROCUREMENT OF ARMS AND AMMUNITIONS		ZONE D	FCT	55 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				194 000 000
	ON-GOING PROJECTS				194 000 000
	CONSTRUCTION OF 1 OUT OF 37 STATE COMMANDS HEADQUARTERS WITH CELLS , RADIO ROOMS AND ARMOURY.	Zone D			54 000 000
	COMPLETION OF NHQ COMPLEX ABUJA (COMPLETION OF ADMINISTRATIVE BLOCK)	Zone D	FCT		140 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				152 743 500
	REHABILITATION AND RENOVATION OF TRAINING SCHOOL DONATED BY KATSINA GOVERNMENT	Zone D	Katsina		50 000 000
	COMPLETION OF CLASSROOMS AND ACCOMODATION AT ABUJA TRAINING SCHOOL	Zone D	FCT		65 505 800
	FURNISHING OF COMPLETED 7 ZONAL COMMANDERS' HOUSE	Zone B-G			24 000 000
	FENCING OF COMPLETED 7 ZONAL COMMANDERS' RESIDENCES	Zone B-G			13 237 700

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				93 000 000
	ON-GOING PROJECTS				93 000 000
	CONSTRUCTION OF CLASSROOMS/ GENERAL WALL FENCE OF 1200M2 OF TRAINING SCHOOL DONATED BY OGUN STATE GOVERNMENT	Zone F	Ogun		93 000 000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				170 000 000
	ON-GOING PROJECTS				170 000 000
	CONSTRUCTION OF 2 OUT OF 8 BARRACKS FOR NSCDC	Zone B & F	and		170 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				10 000 000
	ON-GOING PROJECTS				10 000 000
	LAYOUT AND CONSTRUCTION OF ROADS, DRAINAGES AND CULVERT AT ABUJA	Zone D	FCT		10 000 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				-
	ON-GOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
0124005001	LINE ITEM	(=N=)
	TOTAL: CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	203 671 421
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	
	TOTAL ALLOCATION:	203 671 421
21	PERSONNEL COST	111 879 323
2101	SALARY	101 949 640
210101	SALARIES AND WAGES	101 949 640
21010101	CONSOLIDATED SALARY	101 949 640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 929 684
210202	SOCIAL CONTRIBUTIONS	9 929 684
21020201	NHIS	3 971 873
21020202	CONTRIBUTORY PENSION	5 957 810
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55 202 114
2202	OVERHEAD COST	55 202 114
220201	TRAVEL& TRANSPORT - GENERAL	12 697 406
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 862 744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 834 662
220202	UTILITIES - GENERAL	1 206 118
22020201	ELECTRICITY CHARGES	235 572
22020202	TELEPHONE CHARGES	109 638
22020205	WATER RATES	411 180
22020206	SEWAGE CHARGES	449 728
220203	MATERIALS & SUPPLIES - GENERAL	11 605 732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 683 769
22020304	MAGAZINES & PERIODICALS	400 765
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 368
22020306	PRINTING OF SECURITY DOCUMENTS	1 658 573
22020307	DRUGS & MEDICAL SUPPLIES	470 845
22020308	FIELD & CAMPING MATERIALS SUPPLIES	491 411
220204	MAINTENANCE SERVICES - GENERAL	11 348 902
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 603 775
22020402	MAINTENANCE OF OFFICE FURNITURE	1 769 355
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 945 329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 024 068
22020405	MAINTENANCE OF PLANTS/GENERATORS	770 317
22020406	OTHER MAINTENANCE SERVICES	236 058
220205	TRAINING - GENERAL	3 777 932
22020501	LOCAL TRAINING	3 777 932
220206	OTHER SERVICES - GENERAL	1 932 364
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 932 364
220208	FUEL & LUBRICANTS - GENERAL	6 517 494
22020801	MOTOR VEHICLE FUEL COST	4 640 259
22020803	PLANT / GENERATOR FUEL COST	1 877 236
220209	FINANCIAL CHARGES - GENERAL	93 458
22020901	BANK CHARGES (OTHER THAN INTEREST)	93 458
220210	MISCELLANEOUS	6 022 708
22021001	REFRESHMENT & MEALS	654 832
22021002	HONORARIUM & SITTING ALLOWANCE	3 928 684
22021007	WELFARE PACKAGES	1 439 192
23	CAPITAL EXPENDITURE	36 589 984
2301	FIXED ASSETS PURCHASED	36 589 984
230101	PURCHASE OF FIXED ASSETS - GENERAL	36 589 984
23010113	PURCHASE OF COMPUTERS	19 311 380

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
0124005001	LINE ITEM	(=N=)
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17 278 604
	TOTAL PERSONNEL	111 879 323
	TOTAL OVERHEAD	55 202 114
	TOTAL RECURRENT	167 081 437
	TOTAL CAPITAL	36 589 984
	TOTAL ALLOCATION	203 671 421

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)				
CODE:	0124005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				19 000 000
	NEW PROJECTS				19 000 000
	BIOMETRIC CAPTURING OF DATABASE OF OFFICERS IN THE FOUR PARAMILITARY SERVICES	FCT(ABUJA)	FCT		19 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				17 000 000
	NEW PROJECTS				17 000 000
	PROMOTION AND DISCIPLINE FOR THE OFFICERS IN THE FOUR PARAMILITARY SERVICES	FCT(ABUJA)	FCT		17 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CUSTOM,IMMIGRATION,PRISON PENSION OFFICE (CIPPO)	1 343 288 578
0124006	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	
	TOTAL ALLOCATION:	1 343 288 578
21	PERSONNEL COST	1 292 840 214
2101	SALARY	1 149 191 301
210101	SALARIES AND WAGES	1 149 191 301
21010101	CONSOLIDATED SALARY	1 149 191 301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143 648 913
210202	SOCIAL CONTRIBUTIONS	143 648 913
21020201	NHIS	57 459 565
21020202	CONTRIBUTORY PENSION	86 189 348
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50 448 364
2202	OVERHEAD COST	50 448 364
220201	TRAVEL& TRANSPORT - GENERAL	6 948 155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 473 934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 474 221
220202	UTILITIES - GENERAL	2 746 622
22020201	ELECTRICITY CHARGES	901 964
22020202	TELEPHONE CHARGES	1 016 844
22020205	WATER RATES	421 093
22020206	SEWAGE CHARGES	406 721
220203	MATERIALS & SUPPLIES - GENERAL	9 023 698
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 842 957
22020304	MAGAZINES & PERIODICALS	458 691
22020305	PRINTING OF NON SECURITY DOCUMENTS	528 738
22020306	PRINTING OF SECURITY DOCUMENTS	1 024 757
22020307	DRUGS & MEDICAL SUPPLIES	556 991
22020309	UNIFORMS & OTHER CLOTHING	611 565
220204	MAINTENANCE SERVICES - GENERAL	7 500 303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 249 535
22020402	MAINTENANCE OF OFFICE FURNITURE	1 412 223
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 296 989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271 148
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 807 650
22020406	OTHER MAINTENANCE SERVICES	462 758
220205	TRAINING - GENERAL	8 880 081
22020501	LOCAL TRAINING	3 073 005
22020502	INTERNATIONAL TRAINING	5 807 076
220206	OTHER SERVICES - GENERAL	3 247 406
22020601	SECURITY SERVICES	1 620 521
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 626 885
220208	FUEL & LUBRICANTS - GENERAL	10 493 288
22020801	MOTOR VEHICLE FUEL COST	4 927 483
22020803	PLANT / GENERATOR FUEL COST	5 565 806
220210	MISCELLANEOUS	1 608 809
22021001	REFRESHMENT & MEALS	704 984
22021003	PUBLICITY & ADVERTISEMENTS	903 825
	TOTAL PERSONNEL	1 292 840 214
	TOTAL OVERHEAD	50 448 364
	TOTAL RECURRENT	1 343 288 578
	TOTAL ALLOCATION	1 343 288 578

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL FIRE SERVICE	3 012 166 104
0227001	FEDERAL FIRE SERVICE	
	TOTAL ALLOCATION:	3 012 166 104
21	PERSONNEL COST	1 776 178 104
2101	SALARY	1 149 191 301
210101	SALARIES AND WAGES	1 149 191 301
21010101	CONSOLIDATED SALARY	1 149 191 301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	626 986 803
210201	ALLOWANCES	483 337 890
21020101	NON REGULAR ALLOWANCES	483 337 890
210202	SOCIAL CONTRIBUTIONS	143 648 913
21020201	NHIS	57 459 565
21020202	CONTRIBUTORY PENSION	86 189 348
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	435 988 000
2202	OVERHEAD COST	435 988 000
220201	TRAVEL& TRANSPORT - GENERAL	46 577 896
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 303 929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 496 490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17 008 973
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 768 504
220202	UTILITIES - GENERAL	6 847 893
22020201	ELECTRICITY CHARGES	2 578 047
22020202	TELEPHONE CHARGES	3 134 923
22020206	SEWAGE CHARGES	1 134 923
220203	MATERIALS & SUPPLIES - GENERAL	60 801 792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21 901 912
22020302	BOOKS	1 400 969
22020303	NEWSPAPERS	859 790
22020304	MAGAZINES & PERIODICALS	1 360 298
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 380 601
22020307	DRUGS & MEDICAL SUPPLIES	5 412 255
22020309	UNIFORMS & OTHER CLOTHING	11 210 126
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11 275 841
220204	MAINTENANCE SERVICES - GENERAL	89 409 444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15 647 018
22020402	MAINTENANCE OF OFFICE FURNITURE	851 192
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53 697 209
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 706 058
22020405	MAINTENANCE OF PLANTS/GENERATORS	11 349 227
22020406	OTHER MAINTENANCE SERVICES	5 158 739
220205	TRAINING - GENERAL	35 808 443
22020501	LOCAL TRAINING	15 285 692
22020502	INTERNATIONAL TRAINING	20 522 751
220206	OTHER SERVICES - GENERAL	31 171 773
22020603	OFFICE RENT	14 329 832
22020604	RESIDENTIAL RENT	6 878 319
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	9 963 622
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7 297 843
22020702	INFORMATION TECHNOLOGY CONSULTING	5 158 733
22020703	LEGAL SERVICES	2 139 111

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	13 733 711
22020801	MOTOR VEHICLE FUEL COST	8 024 706
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 989 425
22020803	PLANT / GENERATOR FUEL COST	1 719 580
220209	FINANCIAL CHARGES - GENERAL	23 695 345
22020902	INSURANCE PREMIUM	23 695 345
220210	MISCELLANEOUS	120 643 860
22021001	REFRESHMENT & MEALS	4 278 222
22021002	HONORARIUM & SITTING ALLOWANCE	2 836 892
22021003	PUBLICITY & ADVERTISEMENTS	89 454 628
22021004	MEDICAL EXPENSES	1 453 711
22021006	POSTAGES & COURIER SERVICES	1 873 242
22021007	WELFARE PACKAGES	14 903 025
22021009	SPORTING ACTIVITIES	5 844 140
23	CAPITAL EXPENDITURE	800 000 000
2301	FIXED ASSETS PURCHASED	305 002 064
230101	PURCHASE OF FIXED ASSETS - GENERAL	305 002 064
23010105	PURCHASE OF MOTOR VEHICLES	0
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	266 130 627
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	38 871 437
2302	CONSTRUCTION / PROVISION	494 997 936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	494 997 936
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	490 054 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 943 936
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0
	TOTAL PERSONNEL	1 776 178 104
	TOTAL OVERHEAD	435 988 000
	TOTAL RECURRENT	2 212 166 104
	TOTAL CAPITAL	800 000 000
	TOTAL ALLOCATION	3 012 166 104

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FIRE SERVICE				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				266 130 627
	ON-GOING PROJECTS				266 130 627
	PURCHASE OF FIREFIGHTING/TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS	North Central	FCT		228 513 814
	PURCHASE OF FIRE PROTECTION CLOTHING & HOT FIRE GEARS FOR TRAINING PURPOSES	North Central	FCT		20 320 863
	PURCHASE, INSTALLATION AND TRAINING ON ENVIROGRAPH PERCEIVE FIRE PREVENTION PRODUCTS INCLUDING FM 200 FIRE SUPPRESSION SYSTEM	North Central	FCT		6 274 100
	PURCHASE OF COMMUNICATION EQUIPMENT	North Central	FCT		5 720 600
	PURCHASE OF OFFICE EQUIPMENT	North Central	FCT		5 301 250
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				38 871 437
	ON-GOING PROJECTS				38 871 437
	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	South West	Lagos		30 705 709
	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS	North Central	FCT		8 165 728
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				490 054 000
	ON-GOING PROJECTS				490 054 000
	DEVELOPMENT OF NATIONAL FIRE ACADEMY	North Central	FCT		490 054 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4 943 936
	ON-GOING PROJECTS				4 943 936
	ESTABLISHMENT OF NATIONAL FIRE AND RESCUE DATA CENTRE	North Central	FCT		4 943 936