

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
FEDERAL MINISTRY OF JUSTICE					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0326001	MAIN JUSTICE	1 806 223 500	4 580 799 703	6 387 023 203	150 000 000
0326002	NIGERIA LAW REFORM COMMISSION	207 123 929	118 930 532	326 054 461	50 000 000
0326003	LEGAL AID COUNCIL	636 620 925	250 410 410	887 031 335	50 000 000
0326004	COUNCIL OF LEGAL EDUCATION	1 043 399 534	173 462 449	1 216 861 982	115 000 000
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES (NIALS)	460 323 388	150 929 404	611 252 793	50 000 000
0326007	NATIONAL HUMAN RIGHTS COMMISSION			-	
0326008	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	40 723 266	49 023 106	89 746 372	5 000 000
0326009	NATIONAL DRUGS LAW ENFORCEMENT AGENCY	8 881 450 917	630 228 503	9 511 679 420	100 000 000
0326010	NIGERIAN COPYRIGHT COMMISSION	519 065 898	360 249 207	879 315 105	30 000 000
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1 310 557 146	510 663 230	1 821 220 376	50 000 000
		-		-	
	TOTAL	14 905 488 503	6 824 696 545	21 730 185 048	600 000 000

TOTAL ALLOCATION
=N=
6 537 023 203
376 054 461
937 031 335
1 331 861 982
661 252 793
-
94 746 372
9 611 679 420
909 315 105
1 871 220 376
-
22 330 185 048

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL - FEDERAL MINISTRY OF JUSTICE - HQTRS	6 537 023 203
0326001	FEDERAL MINISTRY OF JUSTICE - HQTRS	
	TOTAL ALLOCATION:	6 537 023 203
21	PERSONNEL COST	1 806 223 500
2101	SALARY	1 514 048 677
210101	SALARIES AND WAGES	1 514 048 677
21010101	CONSOLIDATED SALARY	1 514 048 677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292 174 823
210201	ALLOWANCES	102 918 738
21020101	NON REGULAR ALLOWANCES	102 918 738
210202	SOCIAL CONTRIBUTIONS	189 256 085
21020201	NHIS	75 702 434
21020202	CONTRIBUTORY PENSION	113 553 651
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 580 799 703
2202	OVERHEAD COST	4 526 310 634
220201	TRAVEL& TRANSPORT - GENERAL	268 631 110
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54 489 069
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	91 541 636
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40 866 802
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81 733 603
220202	UTILITIES - GENERAL	38 850 706
22020201	ELECTRICITY CHARGES	16 346 721
22020202	TELEPHONE CHARGES	13 077 377
22020205	WATER RATES	5 448 907
22020206	SEWAGE CHARGES	3 432 811
22020207	LEASED COMMUNICATION LINES(S)	544 891
220203	MATERIALS & SUPPLIES - GENERAL	286 067 612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	158 018 300
22020302	BOOKS	16 346 721
22020305	PRINTING OF NON SECURITY DOCUMENTS	21 795 628
22020306	PRINTING OF SECURITY DOCUMENTS	21 795 628
22020309	UNIFORMS & OTHER CLOTHING	55 578 850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4 359 126
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8 173 360
220204	MAINTENANCE SERVICES - GENERAL	49 040 162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 346 721
22020402	MAINTENANCE OF OFFICE FURNITURE	5 448 907
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 897 814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 897 814
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 448 907
220205	TRAINING - GENERAL	95 355 871
22020501	LOCAL TRAINING	54 489 069
22020502	INTERNATIONAL TRAINING	40 866 802
220206	OTHER SERVICES - GENERAL	54 489 069
22020601	SECURITY SERVICES	54 489 069
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 567 944 237
22020702	INFORMATION TECHNOLOGY CONSULTING	23 975 190
22020703	LEGAL SERVICES	3 543 969 046
220208	FUEL & LUBRICANTS - GENERAL	35 839 215
22020801	MOTOR VEHICLE FUEL COST	16 346 721
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 145 774
22020803	PLANT / GENERATOR FUEL COST	16 346 721

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	21 659 405
22020904	OTHER CRF BANK CHARGES	21 659 405

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	108 433 247
22021001	REFRESHMENT & MEALS	8 718 251
22021002	HONORARIUM & SITTING ALLOWANCE	16 346 721
22021003	PUBLICITY & ADVERTISEMENTS	21 795 628
22021006	POSTAGES & COURIER SERVICES	3 269 344
22021007	WELFARE PACKAGES	43 591 255
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10 897 814
22021009	SPORTING ACTIVITIES	3 814 235
2204	GRANTS AND CONTRIBUTIONS	54 489 069
220401	LOCAL GRANTS AND CONTRIBUTIONS	10 897 814
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10 897 814
220402	FOREIGN GRANTS AND CONTRIBUTIONS	43 591 255
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	43 591 255
23	CAPITAL EXPENDITURE	150 000 000
2301	FIXED ASSETS PURCHASED	112 481 699
230101	PURCHASE OF FIXED ASSETS - GENERAL	112 481 699
23010113	PURCHASE OF COMPUTERS	21 678 867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	90 802 832
2303	REHABILITATION / REPAIRS	27 518 301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 518 301
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27 518 301
2305	OTHER CAPITAL PROJECTS	10 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 000 000
23050101	RESEARCH AND DEVELOPMENT	10 000 000
	TOTAL PERSONNEL	1 806 223 500
	TOTAL OVERHEAD	4 580 799 703
	TOTAL RECURRENT	6 387 023 203
	TOTAL CAPITAL	150 000 000
	TOTAL ALLOCATION	6 537 023 203

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF JUSTICE - HQTRS				
CODE:	0326001				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				21 678 867
	ON-GOING PROJECTS				21 678 867
	ESTABLISHMENT OF ICT UNIT & PROCUREMENT OF COMPUTERS FOR THE MINISTRY & LAWYERS	NORTH - CENTRAL	FCT	MUNICIPAL	21 678 867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				90 802 832
	ON-GOING PROJECTS				90 802 832
	CONSTRUCTION OF CUSTOMISED LIBRARY INFRASTRUCTURE & PURCHASE OF BOOKS	NORTH - CENTRAL	FCT	MUNICIPAL	51 000 000
	ACQUISITION OF LAW BOOKS, REPORTS & PERIODICALS	NORTH - CENTRAL	FCT	MUNICIPAL	18 000 000
	ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES	NORTH - CENTRAL	FCT	MUNICIPAL	21 802 832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27 518 301
	ON-GOING PROJECTS				27 518 301
	RENOVATION OF ZONAL OFFICES	South - West	Lagos		27 518 301
23050101	RESEARCH AND DEVELOPMENT				10 000 000
	ON-GOING PROJECTS				10 000 000
	ESTABLISHMENT OF JUSTICE DATA BANK	NORTH - CENTRAL	FCT	MUNICIPAL	10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN LAW REFORM COMMISSION	376 054 461
0326002	NIGERIAN LAW REFORM COMMISSION	
	TOTAL ALLOCATION:	376 054 461
21	PERSONNEL COST	207 123 929
2101	SALARY	190 398 358
210101	SALARIES AND WAGES	190 398 358
21010101	CONSOLIDATED SALARY	190 398 358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 725 571
210202	SOCIAL CONTRIBUTIONS	16 725 571
21020201	NHIS	6 690 228
21020202	CONTRIBUTORY PENSION	10 035 343
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118 930 532
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	19 202 865
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 202 865
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9 202 865
23010119	PURCHASE OF POWER GENERATING SET	10 000 000
2305	OTHER CAPITAL PROJECTS	30 797 135
230501	ACQUISITION OF NON - TANGIBLE ASSETS	30 797 135
23050101	RESEARCH AND DEVELOPMENT	14 150 000
23050102	COMPUTER SOFTWARE ACQUISITION	16 647 135
	TOTAL PERSONNEL	207 123 929
	TOTAL OVERHEAD	118 930 532
	TOTAL RECURRENT	326 054 461
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	376 054 461

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN LAW REFORM COMMISSION				
CODE:	0326002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				9 202 865
	ON-GOING PROJECTS				9 202 865
	OFFICE INFRASTRUCTURE UPGRADE	NC,SW	FCT		9 202 865
23010119	PURCHASE OF POWER GENERATING SET				10 000 000
	ON-GOING PROJECTS				10 000 000
	PURCHASE AND INSTALLATION OF A SOUND PROOF GENERATOR	NC,SW	FCT		10 000 000
23060101	RESEARCH AND DEVELOPMENT				14 150 000
	ON-GOING PROJECTS				14 150 000
	REFORM OF HIRE PURCHASE ACT	NORTH - CENTRAL	FCT	AMAC	4 150 000
	DEVELOPMENT OF SENTENCING GUIDELINES FOR NIGERIA				5 000 000
	REVIEW OF CRIMINAL AND PENAL CODES				5 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				16 647 135
	ON-GOING PROJECTS				16 647 135
	PROCUREMENT AND INSTALLATION OF END-TO-END E-PAYMENT INFRASTRUCTURE	NORTH - CENTRAL	FCT	AMAC	9 151 459
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	NC,SW	FCT		7 495 676

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	LEGAL AID COUNCIL	937 031 335
0326003	LEGAL AID COUNCIL	
	TOTAL ALLOCATION:	937 031 335
21	PERSONNEL COST	636 620 925
2101	SALARY	565 885 267
210101	SALARIES AND WAGES	565 885 267
21010101	CONSOLIDATED SALARY	565 885 267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70 735 658
210202	SOCIAL CONTRIBUTIONS	70 735 658
21020201	NHIS	28 294 263
21020202	CONTRIBUTORY PENSION	42 441 395
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	250 410 410
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	15 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 000 000
2302	CONSTRUCTION / PROVISION	15 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15 000 000
2303	REHABILITATION / REPAIRS	19 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19 000 000
2305	OTHER CAPITAL PROJECTS	1 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	1 000 000
	TOTAL PERSONNEL	636 620 925
	TOTAL OVERHEAD	250 410 410
	TOTAL RECURRENT	887 031 335
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	937 031 335

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LEGAL AID COUNCIL				
CODE:	0326003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 000 000
	ON-GOING PROJECTS				10 000 000
	OFFICE FURNITURE. & EQUIPMENT	NW,NE,NC,SW, SE,SS	36 STATES & FCT		10 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NW,NE,NC,SW, SE,SS	36 STATES & FCT		5 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 000 000
	ON-GOING PROJECTS				15 000 000
	ESTABLISHMENT OF LEGAL AID CENTRES IN LGA)	NW,NE,NC,SW, SE,SS	36 STATES & FCT		15 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19 000 000
	ON-GOING PROJECTS				19 000 000
	REHABILITATION. OF OFFICES	NW,NE,NC,SW, SE,SS	HEADQTRS &6 ZONAL OFFICES		19 000 000
23050102	DATABANK DEVELOPMENT				1 000 000
	ON-GOING PROJECTS				1 000 000
	DEVELOPMENT OF DATABASE FOR CASE MONITORING IN ZONAL AND STATE OFFICES	NW,NE,NC,SW, SE,SS	36 STATES & FCT		1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	COUNCIL OF LEGAL EDUCATION	1 331 861 982
0326004	COUNCIL OF LEGAL EDUCATION	
	TOTAL ALLOCATION:	1 331 861 982
21	PERSONNEL COST	1 043 399 534
2101	SALARY	927 466 252
210101	SALARIES AND WAGES	927 466 252
21010101	CONSOLIDATED SALARY	927 466 252
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115 933 282
210202	SOCIAL CONTRIBUTIONS	115 933 282
21020201	NHIS	46 373 313
21020202	CONTRIBUTORY PENSION	69 559 969
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	173 462 449
23	CAPITAL EXPENDITURE	115 000 000
2301	FIXED ASSETS PURCHASED	30 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30 000 000
2302	CONSTRUCTION / PROVISION	85 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 000 000
	TOTAL PERSONNEL	1 043 399 534
	TOTAL OVERHEAD	173 462 449
	TOTAL RECURRENT	1 216 861 982
	TOTAL CAPITAL	115 000 000
	TOTAL ALLOCATION	1 331 861 982

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL OF LEGAL EDUCATION				
CODE:	0326004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				30 000 000
	ON-GOING PROJECTS				30 000 000
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	SOUTH SOUTH	BAYELSA		15 000 000
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	NORTH EAST	YOLA		15 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				40 000 000
	ON-GOING PROJECTS				40 000 000
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	SOUTH EAST	ENUGU		20 000 000
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	NORTHWEST	KANO		20 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				35 000 000
	ON-GOING PROJECTS				35 000 000
	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX	NORTH - CENTRAL	FCT		35 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 000 000
	ON-GOING PROJECTS				10 000 000
	COMPLETION OF ANOTHER WING OF STUDENTS'HOSTEL	SOUTH - WEST	LAGOS		10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	661 252 793
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
	TOTAL ALLOCATION:	661 252 793
21	PERSONNEL COST	460 323 388
2101	SALARY	409 176 345
210101	SALARIES AND WAGES	409 176 345
21010101	CONSOLIDATED SALARY	409 176 345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 147 043
210202	SOCIAL CONTRIBUTIONS	51 147 043
21020201	NHIS	20 458 817
21020202	CONTRIBUTORY PENSION	30 688 226
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150 929 404
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	38 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38 000 000
23010102	PURCHASE OF OFFICE BUILDINGS	9 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6 000 000
23010113	PURCHASE OF COMPUTERS	8 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12 000 000
2305	OTHER CAPITAL PROJECTS	12 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12 000 000
23050101	RESEARCH AND DEVELOPMENT	12 000 000
	TOTAL PERSONNEL	460 323 388
	TOTAL OVERHEAD	150 929 404
	TOTAL RECURRENT	611 252 793
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	661 252 793

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES				
CODE:	0326005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				9 000 000
	ON-GOING PROJECTS				9 000 000
	ZONAL OFFICES	SS,NE	DELTA/B ORNO		9 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				6 000 000
	ON-GOING PROJECTS				6 000 000
	OFFICE FURNITURE AND FITTINGS	NC,SW	FCT/LAG OS		6 000 000
23010113	PURCHASE OF COMPUTERS				8 000 000
	ON-GOING PROJECTS				8 000 000
	PURCHASE OF COMPUTERS/COMPUTERIZATION OF ACCOUNTS	NC,SW	FCT/LAG OS		8 000 000
23010114	PURCHASE OF COMPUTER PRINTERS				-
	ON-GOING PROJECTS				-
23010115	PURCHASE OF PHOTOCOPYING MACHINES				3 000 000
	ON-GOING PROJECTS				3 000 000
	PURCHASE OF PHOTOCOPYING MACHINE	NC,SW	FCT/LAG OS		3 000 000
23010118	PURCHASE OF SCANNERS				
	ON-GOING PROJECTS				-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12 000 000
	ON-GOING PROJECTS				12 000 000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NC,SW	FCT/LAG OS		12 000 000
23050101	RESEARCH AND DEVELOPMENT				12 000 000
	ON-GOING PROJECTS				12 000 000
	ACQUISITION OF NON-TANGIBLE ASSETS(RESEARCH FUND)	NC,SW	FCT/LAG OS		12 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	94 746 372
0326008	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	
	TOTAL ALLOCATION:	94 746 372
21	PERSONNEL COST	40 723 266
2101	SALARY	36 198 458
210101	SALARIES AND WAGES	36 198 458
21010101	CONSOLIDATED SALARY	36 198 458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 524 807
210202	SOCIAL CONTRIBUTIONS	4 524 807
21020201	NHIS	1 809 923
21020202	CONTRIBUTORY PENSION	2 714 884
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49 023 106
23	CAPITAL EXPENDITURE	5 000 000
2301	FIXED ASSETS PURCHASED	5 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 000 000
23010119	PURCHASE OF POWER GENERATING SET	5 000 000
	TOTAL PERSONNEL	40 723 266
	TOTAL OVERHEAD	49 023 106
	TOTAL RECURRENT	89 746 372
	TOTAL CAPITAL	5 000 000
	TOTAL ALLOCATION	94 746 372

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION				
CODE:	0326008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5 000 000
	NEW PROJECTS				5 000 000
	PURCHASE OF 1.5KVA GENERATOR	SOUTH - WEST	LAGOS	LAGOS ISLAND	5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL DRUG LAW ENFORCEMENT AGENCY	9 611 679 420
0326009	NATIONAL DRUG LAW ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	9 611 679 420
21	PERSONNEL COST	8 881 450 917
2101	SALARY	6 133 695 117
210101	SALARIES AND WAGES	6 133 695 117
21010101	CONSOLIDATED SALARY	6 133 695 117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 747 755 800
210201	ALLOWANCES	1 981 043 910
21020101	NON REGULAR ALLOWANCES	1 981 043 910
210202	SOCIAL CONTRIBUTIONS	766 711 890
21020201	NHIS	306 684 756
21020202	CONTRIBUTORY PENSION	460 027 134
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	630 228 503
23	CAPITAL EXPENDITURE	100 000 000
2301	FIXED ASSETS PURCHASED	18 750 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 750 000
23010119	PURCHASE OF POWER GENERATING SET	0
23010128	PURCHASE OF SECURITY EQUIPMENT	0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18 750 000
2302	CONSTRUCTION / PROVISION	81 250 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81 250 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81 250 000
	TOTAL PERSONNEL	8 881 450 917
	TOTAL OVERHEAD	630 228 503
	TOTAL RECURRENT	9 511 679 420
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	9 611 679 420

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL DRUG LAW ENFORCEMENT AGENCY				
CODE:	0326009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				18 750 000
	NEW PROJECTS				18 750 000
	FORENSIC LAB EQUIPMENT				18 750 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				81 250 000
	ON-GOING PROJECTS				72 250 000
	RENOVATION OF NHQTERS OFFICE	SOUTH - WEST	LAGOS		29 850 000
	RENOVATION OF IDI-IROKO COMMAND	SOUTH - WEST	LAGOS		4 500 000
	RENOVATION OF LAGOS STATE AND MMIA COMMAND	SOUTH - WEST	LAGOS		11 700 000
	RENOVATION OF BENUE STATE COMMAND OFFICE	NORTH - EAST	GOMBE		8 250 000
	REHABILITATION OF KEBBI STATE COMMAND	NORTH - WEST	KEBBI		8 500 000
	FENCING OF CROSS RIVER STATE COMMAND	SOUTH - SOUTH	CROSS RIVER		9 450 000
	RENOVATION OF BALLYELSA STATE COMMAND	SOUTH - SOUTH	BALLYELSA		9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
0326010	LINE ITEM	(=N=)
	TOTAL: NIGERIAN COPYRIGHT COMMISSION	909 315 105
0326010	NIGERIAN COPYRIGHT COMMISSION	
	TOTAL ALLOCATION:	909 315 105
21	PERSONNEL COST	519 065 898
2101	SALARY	369 798 396
210101	SALARIES AND WAGES	369 798 396
21010101	CONSOLIDATED SALARY	369 798 396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149 267 502
210201	ALLOWANCES	103 042 703
21020101	NON REGULAR ALLOWANCES	103 042 703
210202	SOCIAL CONTRIBUTIONS	46 224 800
21020201	NHIS	18 489 920
21020202	CONTRIBUTORY PENSION	27 734 880
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	360 249 207
23	CAPITAL EXPENDITURE	30 000 000
2301	FIXED ASSETS PURCHASED	18 334 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 334 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 134 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6 400 000
23010128	PURCHASE OF SECURITY EQUIPMENT	9 800 000
2305	OTHER CAPITAL PROJECTS	11 666 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11 666 000
23050101	RESEARCH AND DEVELOPMENT	3 036 000
23050102	COMPUTER SOFTWARE ACQUISITION	5 380 000
23050103	MONITORING AND EVALUATION	3 250 000
	TOTAL PERSONNEL	519 065 898
	TOTAL OVERHEAD	360 249 207
	TOTAL RECURRENT	879 315 105
	TOTAL CAPITAL	30 000 000
	TOTAL ALLOCATION	909 315 105

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN COPYRIGHT COMMISSION				
CODE:	0326010				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 134 000
	ON-GOING PROJECTS				2 134 000
	PURCHASE OF TEACHING/LEARNING AID EQUIPMENTS	NORTH - CENTRAL	FCT		2 134 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6 400 000
	ON-GOING PROJECTS				6 400 000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS (DESKTOP COMPUTER AND ACCESSORIES, LIBRARY TOOLS BOOK TROLLEY, METAL CATALOGUE CABINET, NEWSPAPER RACK, BOOK TRAY, BOOK SUPPORT E.T.C.)	North Central	FCT		6 400 000
23010128	PURCHASE OF SECURITY EQUIPMENT				9 800 000
	ON-GOING PROJECTS				9 800 000
	PURCHASE OF SECURITY EQUIPMENTS (CCTV CEMERAS, SECURITY DOOR + CODE ENTRYSYSTEMS ETC) TO PREVENT THE THEFT OF CEASED EXHIBITS.	NORTH - CENTRAL	FGT		9 800 000
23060101	RESEARCH AND DEVELOPMENT				3 036 000
	ON-GOING PROJECTS				3 036 000
	PUBLICATION OF REPORTS, REULTS OF RESEARCH AND COURT JUDGEMENTS(PUBLICATION OF HANDBOOK ON SMES)	NORTH - CENTRAL	FCT		3 036 000
23050102	COMPUTER SOFTWARE ACQUISITION				5 380 000
	ONGOING PROJECTS				5 380 000
	COMPUTER SOFTWARE ACQUISITION (ACQUISITION AND INSTALLATION OF PROCUREMENT SOFTWARE TO AID THE PROCUREMENT PROCESS FOR EFFECTIVE COMPLIANCE)	North Central	FCT		2 400 000
	COMPUTER SOFTWARE ACQUISITION (FOR EFFECTIVE NETWORKING OF NOTIFICATION, PRS AND PROCUREMENT DEPARTMENT WITH FINANCE DEPARTMENT)	NORTH - CENTRAL	FCT		2 980 000
23050103	MONITORING AND EVALUATION				3 250 000
	ON-GOING PROJECTS				3 250 000
	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES(EFFECTIVE MONITORING OF THE IMPLIMENTATION OF THE 2012 PROJECTS)	North Central	FCT		3 250 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	1 871 220 376
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	
	TOTAL ALLOCATION:	1 871 220 376
21	PERSONNEL COST	1 310 557 146
2101	SALARY	906 045 327
210101	SALARIES AND WAGES	906 045 327
21010101	CONSOLIDATED SALARY	906 045 327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404 511 819
210201	ALLOWANCES	291 256 153
21020101	NON REGULAR ALLOWANCES	291 256 153
210202	SOCIAL CONTRIBUTIONS	113 255 666
21020201	NHIS	45 302 266
21020202	CONTRIBUTORY PENSION	67 953 400
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	510 663 230
23	CAPITAL EXPENDITURE	50 000 000
2302	CONSTRUCTION / PROVISION	40 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 000 000
2305	OTHER CAPITAL PROJECTS	10 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 000 000
23050101	RESEARCH AND DEVELOPMENT	10 000 000
	TOTAL PERSONNEL	1 310 557 146
	TOTAL OVERHEAD	510 663 230
	TOTAL RECURRENT	1 821 220 376
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	1 871 220 376

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS AND OTHER RELATED MATTERS (NAPTIP)				
CODE:	0326011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 000 000
	ON-GOING PROJECTS				7 000 000
	ERECTION OF A NEW PERIMETER FENCE /GATEHOUSE IN THE BENIN ZONAL OFFICE	S/S	EDO		7 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 000 000
	ON-GOING PROJECTS				33 000 000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR ENUGU ZONAL OFFICE	S/E	ENUGU		2 000 000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR SOKOTO ZONAL OFFICE	N/W	SOKOTO		2 000 000
	RENOVATION AND UPGRADING OF FACILITIES IN BENIN SHELTER AND OFFICE	S/S	EDO		7 000 000
	RENOVATION AND UPGRADING OF FACILITIES AT THE AGENCY'S HEADQUARTERS, ABUJA	N/C	ABUJA		12 000 000
	RENOVATION AND UPGRADING OFFACILITIES IN ABUJA SHELTER	N/C	ABUJA		10 000 000
23060101	RESEARCH AND DEVELOPMENT				10 000 000
	ON-GOING PROJECTS				10 000 000
	PRODUCTION OF PUBLIC AWARENESS AND SENSITIZATION MATERIALS, BILL BOARDS, DOCUMENTARY SERIES FOR RADIO AND TELEVISION, PRODUCTION OF JINGLES, INFORMATION, EDUCATION AND COMMUNICATION MATERIALS (IEC)	N/C	ABUJA		10 000 000