

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
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
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
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1 406 533 282
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 FITTINGS				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
22020701	FINANCIAL CONSULTING	13 412 449
22020703	LEGAL SERVICES	6 644 725
22020704	ENGINEERING SERVICES	41 913 903
22020705	ARCHITECTURAL SERVICES	83 827 806

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
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