

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	4,695,167,505
140001	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	
	TOTAL ALLOCATION:	4,695,167,505
21	PERSONNEL COST	1,716,614,237
2101	SALARY	1,525,879,322
210101	SALARIES AND WAGES	1,525,879,322
21010101	CONSOLIDATED SALARY	1,525,879,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,734,915
210202	SOCIAL CONTRIBUTIONS	190,734,915
21020201	NHIS	76,293,966
21020202	CONTRIBUTORY PENSION	114,440,949
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,218,547,151
2202	OVERHEAD COST	1,218,547,151
220201	TRAVEL & TRANSPORT - GENERAL	311,381,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,757,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	173,193,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,225,991
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	87,204,600
220202	UTILITIES - GENERAL	14,528,999
22020201	ELECTRICITY CHARGES	4,694,803
22020202	TELEPHONE CHARGES	3,951,228
22020204	SATELLITE BROADCASTING ACCESS CHARGES	227,701
22020205	WATER RATES	2,886,327
22020206	SEWAGE CHARGES	2,768,940
220203	MATERIALS & SUPPLIES - GENERAL	204,998,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	171,892,222
22020302	BOOKS	4,360,230
22020303	NEWSPAPERS	21,197,379
22020304	MAGAZINES & PERIODICALS	3,294,396
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,520,000
22020306	PRINTING OF SECURITY DOCUMENTS	387,576
22020307	DRUGS & MEDICAL SUPPLIES	306,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	581,364
22020309	UNIFORMS & OTHER CLOTHING	459,000
220204	MAINTENANCE SERVICES - GENERAL	51,983,631
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,351,724
22020402	MAINTENANCE OF OFFICE FURNITURE	4,263,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,782,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,222,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,294,396
22020406	OTHER MAINTENANCE SERVICES	4,069,548
220205	TRAINING - GENERAL	89,040,483
22020501	LOCAL TRAINING	75,538,832
22020502	INTERNATIONAL TRAINING	13,501,651
220206	OTHER SERVICES - GENERAL	39,193,623
22020601	SECURITY SERVICES	8,720,460
22020603	OFFICE RENT	6,055,875
22020604	RESIDENTIAL RENT	24,417,288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	391,084,452
22020701	FINANCIAL CONSULTING	352,834,452
22020702	INFORMATION TECHNOLOGY CONSULTING	38,250,000

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220208	FUEL & LUBRICANTS - GENERAL	38,671,257
22020801	MOTOR VEHICLE FUEL COST	24,352,257
22020803	PLANT / GENERATOR FUEL COST	14,319,000
220209	FINANCIAL CHARGES - GENERAL	1,017,387
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,017,387
220210	MISCELLANEOUS	76,647,662
22021001	REFRESHMENT & MEALS	13,771,399
22021002	HONORARIUM & SITTING ALLOWANCE	1,501,857
22021003	PUBLICITY & ADVERTISEMENTS	3,391,290
22021004	MEDICAL EXPENSES	2,906,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,395,004
22021006	POSTAGES & COURIER SERVICES	19,378,800
22021007	WELFARE PACKAGES	12,427,492
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,400,000
22021009	SPORTING ACTIVITIES	11,475,000
23	CAPITAL EXPENDITURE	1,760,006,116
2301	FIXED ASSETS PURCHASED	1,730,838,469
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,730,838,469
23010102	<u>PURCHASE OF OFFICE BUILDINGS</u>	1,706,252,304
23010113	<u>PURCHASE OF COMPUTERS</u>	7,031,563
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	5,779,515
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	11,234,945
23010118	<u>PURCHASE OF SCANNERS</u>	540,142
2303	REHABILITATION / REPAIRS	23,226,089
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,226,089
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	23,226,089
2305	OTHER CAPITAL PROJECTS	5,941,558
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,941,558
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	5,941,558
	TOTAL PERSONNEL	1,716,614,237
	TOTAL OVERHEAD	1,218,547,151
	TOTAL RECURRENT	2,935,161,388
	TOTAL CAPITAL	1,760,006,116
	TOTAL ALLOCATION	4,695,167,505

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION				
CODE:	140001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				1,706,252,304
	ONGOING PROJECTS				1,706,252,304
	ACQUISITION OF HEADQUARTERS BUILDING PHASE I				1,706,252,304
23010113	PURCHASE OF COMPUTERS				7,031,563
	NEW PROJECTS				7,031,563
	PURCHASE OF 200HP LAPTOPS FOR OFFICE USE (@N252,000.00	North - Central	FCT	AMAC	1,334,150
	PURCHASE OF CALCULATORS, FLASH DRIVES	North - Central	FCT	AMAC	1,242,326
	PURCHASE OF 100 UPS (600VA) FOR OFFICES USE @ N15,288	North - Central	FCT	AMAC	825,336
	PURCHASE OF 40 TABLE TOP COMPUTERS @ N167,200.00	North - Central	FCT	AMAC	3,629,752
23010114	PURCHASE OF COMPUTER PRINTERS				5,779,515
	NEW PROJECTS				5,779,515
	PURCHASE OF 200HP LASERJET 4200 PRINTERS FOR OFFICES @ N70,000	NORTH - CENTRAL	FCT	AMAC	3,780,991
	PURCHASE OF 300 NOS HP COLOUR PRINTERS	NORTH - CENTRAL	FCT	AMAC	1,998,524
23010115	PURCHASE OF PHOTOCOPYING MACHINES				11,234,945
	NEW PROJECTS				11,234,945
	PURCHASE OF 20 PHOTOCOPYING MACHINES FOR 16 STATE BRANCH OFFICES (SHARP 35 IN @ N1,300,000	NORTH - CENTRAL	FCT	AMAC	11,234,945
23010118	PURCHASE OF SCANNERS				540,142
	NEW PROJECTS				540,142
	PURCHASE OF 100 NOS SCANNERS FOR OFFICE USE	NORTH - CENTRAL	FCT	AMAC	540,142
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				23,226,089
	NEW PROJECTS				23,226,089
	REHABILITATION AND EQUIPING OF BUILDING, KANO	NORTH - WEST	KANO		1,674,439
	REHABILITATION AND EQUIPING OF BUILDING, SOKOTO	NORTH - WEST	SOKOTO		1,566,411
	REHABILITATION AND EQUIPING OF BUILDING, BORNO	NORTH - EAST	BORNO		1,674,439
	REHABILITATION AND EQUIPING OF BUILDING, BENUE	NORTH - CENTRAL	BENUE		1,539,404
	REHABILITATION AND EQUIPING OF BUILDING, TARABA	NORTH - EAST	TARABA		1,539,404
	REHABILITATION AND EQUIPING OF BUILDING, KWARA	NORTH - CENTRAL	KWARA		1,458,382
	REHABILITATION AND EQUIPING OF BUILDING, EBONYI	SOUTH - EAST	EBONYI		1,458,382
	REHABILITATION AND EQUIPING OF BUILDING, ANAMBRA	SOUTH - EAST	ANAMBRA		1,566,411
	REHABILITATION AND EQUIPING OF BUILDING, CROSS RIVERS	SOUTH - SOUTH	CROSS RIVER		1,458,382
	REHABILITATION AND EQUIPING OF BUILDING, BAYELSA	SOUTH - SOUTH	BAYELSA		1,728,453
	REHABILITATION AND EQUIPING OF BUILDING, OSUN	SOUTH - WEST	OSUN		1,620,425
	REHABILITATION AND EQUIPING OF BUILDING, EKITI	SOUTH - WEST	EKITI		1,620,425
	MAXIMIZING SYSTEMS NETWORK MANAGEMENT ADMINISTRATION POTENTIALS FOR IT-STAFF	NORTH - CENTRAL	FCT		2,700,708
	PROCUREMENT & INSTALLATION OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DILIGENCE DATA	NORTH - CENTRAL	FCT		1,620,425

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		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				5,941,558
	NEW PROJECTS				5,941,558
	ACCOUNTS DATABASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPEDITURE AND OTHER RETURNS	NORTH - CENTRAL	FCT	AMAC	3,240,850
	PURCHASE AND INSTALLATION OF NETWORK ANTI-VIRUS SOFTWARE (500 USER LICENSE) FOR HQTRS BUILDING	NORTH - CENTRAL	FCT	AMAC	2,700,708

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION						
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
CODE	MDA					
		=N=	=N=	=N=	=N=	=N=
140001	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	1,716,614,237	1,218,547,151	2,935,161,388	1,760,006,116	4,695,167,505
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	TOTAL	1,716,614,237	1,218,547,151	2,935,161,388	1,760,006,116	4,695,167,505