

FEDERAL GOVERNMENT OF NIGERIA						
2011 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	908,357,327	3,108,848,040	4,017,205,368	1,768,681,919	5,785,887,287
0220001	DEBT MANAGEMENT OFFICE	514,404,309	295,412,215	809,816,524	32,408,496	842,225,020
0220003	BUDGET OFFICE OF THE FEDERATION	548,553,100	1,024,472,311	1,573,025,411	124,243,781	1,697,269,192
0220007	OFFICE OF THE ACCOUNTANT - GENERAL OF THE FEDERATION	2,670,143,247	1,615,470,412	4,285,613,659	865,274,943	5,150,888,603
0220006	INVESTMENT AND SECURITIES TRIBUNAL	384,694,906	363,087,682	747,782,589	98,000,000	845,782,589
0220004	NATIONAL INSURANCE COMMISSION	274,899,081	373,117,599	648,016,680	-	648,016,680
		-		-		-
	TOTAL	5,301,051,970	6,780,408,260	12,081,460,230	2,888,609,139	14,970,069,370

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,785,887,287
	TOTAL ALLOCATION:	5,785,887,287
21	PERSONNEL COST	908,357,327
2101	SALARY	809,974,056
210101	SALARIES AND WAGES	809,974,056
21010101	CONSOLIDATED SALARY	809,974,056
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,383,271
210202	SOCIAL CONTRIBUTIONS	98,383,271
21020201	NHIS	39,353,309
21020202	CONTRIBUTORY PENSION	59,029,963
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,108,848,040
2202	OVERHEAD COST	3,108,848,040
220201	TRAVEL & TRANSPORT - GENERAL	567,221,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,365,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	161,286,764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	96,682,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	233,887,176
220202	UTILITIES - GENERAL	144,563,277
22020201	ELECTRICITY CHARGES	59,791,972
22020202	TELEPHONE CHARGES	18,901,905
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,720,004
22020205	WATER RATES	16,878,498
22020206	SEWAGE CHARGES	12,270,898
220203	MATERIALS & SUPPLIES - GENERAL	279,650,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,371,295
22020302	BOOKS	7,425,761
22020303	NEWSPAPERS	20,542,917
22020304	MAGAZINES & PERIODICALS	19,681,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,906,116
22020306	PRINTING OF SECURITY DOCUMENTS	23,122,998
22020307	DRUGS & MEDICAL SUPPLIES	2,250,000
22020309	UNIFORMS & OTHER CLOTHING	1,350,379
220204	MAINTENANCE SERVICES - GENERAL	171,021,263
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,304,762
22020402	MAINTENANCE OF OFFICE FURNITURE	10,267,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,785,324
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,866,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	79,439,033
22020406	OTHER MAINTENANCE SERVICES	4,358,340
220205	TRAINING - GENERAL	357,078,521
22020501	LOCAL TRAINING	188,391,780
22020502	INTERNATIONAL TRAINING	168,686,741
220206	OTHER SERVICES - GENERAL	138,068,267
22020601	SECURITY SERVICES	27,818,267
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	33,750,000
22020606	CLEANING & FUMIGATION SERVICES	76,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,465,111
22020701	FINANCIAL CONSULTING	94,378,564

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,785,887,287
22020702	INFORMATION TECHNOLOGY CONSULTING	23,086,547

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	5,785,887,287
220208	FUEL & LUBRICANTS - GENERAL	134,890,982
22020801	MOTOR VEHICLE FUEL COST	18,579,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,934,998
22020803	PLANT / GENERATOR FUEL COST	112,376,776
220209	FINANCIAL CHARGES - GENERAL	5,377,280
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,377,280
220210	MISCELLANEOUS	1,193,510,705
22021001	REFRESHMENT & MEALS	85,653,727
22021002	HONORARIUM & SITTING ALLOWANCE (INCLUDING NEMT ACTIVITIES)	846,775,788
22021003	PUBLICITY & ADVERTISEMENTS	77,200,797
22021004	MEDICAL EXPENSES	3,317,012
22021006	POSTAGES & COURIER SERVICES	18,121,078
22021007	WELFARE PACKAGES	122,978,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,580,415
22021009	SPORTING ACTIVITIES	34,883,343
23	CAPITAL EXPENDITURE	1,768,681,919
2301	FIXED ASSETS PURCHASED	169,173,436
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,173,436
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	110,477,328
23010113	<u>PURCHASE OF COMPUTERS</u>	20,255,310
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	27,478,354
23010116	<u>PURCHASE OF TYPEWRITERS</u>	850,723
23010117	<u>PURCHASE OF SHREDDING MACHINES</u>	2,279,668
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	7,832,053
2303	REHABILITATION / REPAIRS	1,225,178,104
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,225,178,104
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	1,225,178,104
2305	OTHER CAPITAL PROJECTS	374,330,379
230501	ACQUISITION OF NON - TANGIBLE ASSETS	374,330,379
23050101	<u>RESEARCH AND DEVELOPMENT</u>	244,696,394
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	129,633,985
	TOTAL PERSONNEL	908,357,327
	TOTAL OVERHEAD	3,108,848,040
	TOTAL RECURRENT	4,017,205,368
	TOTAL CAPITAL	1,768,681,919
	TOTAL ALLOCATION	5,785,887,287

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				110,477,328
	NEW PROJECTS				110,477,328
	FURNITURE OF OFFICE COMPLEX PHASE I	North - Central	FCT	AMAC	106,385,755
	SPLIT 2HP AIR CONDITION(FOR OFFICE)	North - Central	FCT	AMAC	4,091,573
23010113	PURCHASE OF COMPUTERS				20,255,310
	NEW PROJECTS				20,255,310
	LAP TOPS	North - Central	FCT	AMAC	20,255,310
23010115	PURCHASE OF PHOTOCOPYING MACHINES				27,478,354
	NEW PROJECTS				27,478,354
	PHOTOCOPIER MACHINE	North - Central	FCT	AMAC	27,478,354
23010116	PURCHASE OF TYPEWRITERS				850,723
	NEW PROJECTS				850,723
	PURCHASE OF CASTING MACHINE	North - Central	FCT	AMAC	850,723
23010117	PURCHASE OF SHREDDING MACHINES				2,279,668
	NEW PROJECTS				2,279,668
	PUCHASE OF SHREDDING MACHINE	North - Central	FCT	AMAC	1,942,079
	FRANKLING MACHNE	North - Central	FCT	AMAC	337,589
23010128	PURCHASE OF SECURITY EQUIPMENT				7,832,053
	NEW PROJECTS				7,832,053
	FIREPROOF CABINET	North - Central	FCT	AMAC	7,832,053
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,225,178,104
	ON-GOING PROJECTS				1,225,178,104
	PHASE II OFFICE COMPLEX	North - Central	FCT	AMAC	374,756,729
	REHABILITATION OF PHASE I	North - Central	FCT	AMAC	793,706,507
	AUTOMATION & ADDITIONAL FMF CORE FUNCTIONING USING ULTIMUS BPM	North - Central	FCT	AMAC	40,510,620
	WORKFLOW AUTOMATION,PHASE II	North - Central	FCT	AMAC	16,204,248
23050101	RESEARCH AND DEVELOPMENT				244,696,394
	ON-GOING PROJECTS				206,886,481
	ECNOMIC REFORM PLANNING MANAGEMENT (REFORM)	North - Central	FCT	AMAC	81,851,080
	MACROECONOMIC MODELLING AND RESERCH INITIVE	North - Central	FCT	AMAC	71,021,241
	VISUAL LIBRARY	North - Central	FCT	AMAC	54,014,161
	NEW PROJECTS				37,809,912

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PUBLICATION / REPORT ON THE ECONOMY	North - Central	FCT	AMAC	37,809,912

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				129,633,985
	ON-GOING PROJECTS				32,408,496
	UNIFIED COMMUNICATION SYSTEM FOR FMF	North - Central	FCT	AMAC	27,007,080
	MAIL/FILE TRACKER SOFTWARE FOR DEPARTMENT/UNITS	North - Central	FCT	AMAC	5,401,416
	NEW PROJECTS				97,225,489
	IFEMIS CONNECTIVITY TO MDAS AND PARASTATALS	North - Central	FCT	AMAC	97,225,489

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	842,225,020
0220001	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	842,225,020
21	PERSONNEL COST	514,404,309
2101	SALARY	457,248,275
210101	SALARIES AND WAGES	457,248,275
21010101	CONSOLIDATED SALARY	457,248,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,156,034
210202	SOCIAL CONTRIBUTIONS	57,156,034
21020201	NHIS	22,862,414
21020202	CONTRIBUTORY PENSION	34,293,621
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	295,412,215
2202	OVERHEAD COST	295,412,215
220201	TRAVEL & TRANSPORT - GENERAL	89,540,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,872,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,490,008
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,176,336
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,001,692
220202	UTILITIES - GENERAL	7,311,622
22020202	TELEPHONE CHARGES	7,311,622
220203	MATERIALS & SUPPLIES - GENERAL	62,504,393
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,006,466
22020302	BOOKS	463,179
22020303	NEWSPAPERS	630,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,855,067
22020307	DRUGS & MEDICAL SUPPLIES	203,701
22020309	UNIFORMS & OTHER CLOTHING	403,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,062,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,519,959
220204	MAINTENANCE SERVICES - GENERAL	13,738,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,410,669
22020402	MAINTENANCE OF OFFICE FURNITURE	1,409,251
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,478,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,440,544
220205	TRAINING - GENERAL	87,685,858
22020501	LOCAL TRAINING	24,115,658
22020502	INTERNATIONAL TRAINING	63,570,200
220206	OTHER SERVICES - GENERAL	17,271,278
22020601	SECURITY SERVICES	492,701
22020603	OFFICE RENT	16,778,577
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,393,125
22020701	FINANCIAL CONSULTING	3,555,117
22020702	INFORMATION TECHNOLOGY CONSULTING	5,600,328
22020703	LEGAL SERVICES	237,679
220208	FUEL & LUBRICANTS - GENERAL	5,933,444
22020801	MOTOR VEHICLE FUEL COST	5,933,444
220209	FINANCIAL CHARGES - GENERAL	2,033,500

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	842,225,020
22020901	BANK CHARGES (OTHER THAN INTEREST)	233,500
22020902	INSURANCE PREMIUM	1,800,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	842,225,020
23	CAPITAL EXPENDITURE	32,408,496
2301	FIXED ASSETS PURCHASED	32,408,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,408,496
23010114	PURCHASE OF COMPUTER PRINTERS	32,408,496
	TOTAL PERSONNEL	514,404,309
	TOTAL OVERHEAD	295,412,215
	TOTAL RECURRENT	809,816,524
	TOTAL CAPITAL	32,408,496
	TOTAL ALLOCATION	842,225,020

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DEBT MANAGEMENT OFFICE				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				32,408,496
	ON-GOING PROJECTS				32,408,496
	INFORMATION TECH. EQUIPMENT AND SOFTWARE APPLICATION	North - Central	FCT	AMAC	32,408,496

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,697,269,192
0220003	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,697,269,192
21	PERSONNEL COST	548,553,100
2101	SALARY	487,602,756
210101	SALARIES AND WAGES	487,602,756
21010101	CONSOLIDATED SALARY	487,602,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,950,344
210202	SOCIAL CONTRIBUTIONS	60,950,344
21020201	NHIS	24,380,138
21020202	CONTRIBUTORY PENSION	36,570,207
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,024,472,311
2202	OVERHEAD COST	1,024,472,311
220201	TRAVEL & TRANSPORT - GENERAL	147,688,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,866,469
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,061,799
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,524,766
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,234,977
220202	UTILITIES - GENERAL	19,472,574
22020201	ELECTRICITY CHARGES	9,307,800
22020202	TELEPHONE CHARGES	2,721,236
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)	450,000
220203	MATERIALS & SUPPLIES - GENERAL	131,253,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,395,868
22020302	BOOKS	1,338,251
22020303	NEWSPAPERS	4,333,500
22020304	MAGAZINES & PERIODICALS	4,050,270
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,525,426
22020306	PRINTING OF SECURITY DOCUMENTS	6,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,309,950
220204	MAINTENANCE SERVICES - GENERAL	32,640,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,074,754
22020402	MAINTENANCE OF OFFICE FURNITURE	3,138,251
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,797,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,081,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,373,800
22020406	OTHER MAINTENANCE SERVICES	1,174,500
220205	TRAINING - GENERAL	124,775,618
22020501	LOCAL TRAINING	70,920,000
22020502	INTERNATIONAL TRAINING	53,855,618
220206	OTHER SERVICES - GENERAL	3,600,000
22020601	SECURITY SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,240,777
22020701	FINANCIAL CONSULTING	102,983,400
22020702	INFORMATION TECHNOLOGY CONSULTING	4,257,377

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,697,269,192
220208	FUEL & LUBRICANTS - GENERAL	35,743,322
22020801	MOTOR VEHICLE FUEL COST	10,405,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,110,222
22020803	PLANT / GENERATOR FUEL COST	23,227,659
220209	FINANCIAL CHARGES - GENERAL	1,342,951
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,342,951
220210	MISCELLANEOUS	420,715,485
22021001	REFRESHMENT & MEALS	234,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,851,800
22021003	PUBLICITY & ADVERTISEMENTS	14,461,335
22021004	MEDICAL EXPENSES	1,197,900
22021006	POSTAGES & COURIER SERVICES	3,564,450
22021007	WELFARE PACKAGES	139,950,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,645,000
22021009	SPORTING ACTIVITIES	18,045,000
23	CAPITAL EXPENDITURE	124,243,781
2301	FIXED ASSETS PURCHASED	96,210,432
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,210,432
23010104	PURCHASE MOTOR CYCLES	81,021
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,889,758
23010113	PURCHASE OF COMPUTERS	41,755,647
23010114	PURCHASE OF COMPUTER PRINTERS	5,320,395
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,102,124
23010116	PURCHASE OF TYPEWRITERS	540,142
23010117	PURCHASE OF SHREDDING MACHINES	1,890,496
23010118	PURCHASE OF SCANNERS	270,071
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	54,014
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,321,871
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,099,078
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,484,400
23010128	PURCHASE OF SECURITY EQUIPMENT	5,401,416
2305	OTHER CAPITAL PROJECTS	28,033,349
230501	ACQUISITION OF NON - TANGIBLE ASSETS	28,033,349
23050102	COMPUTER SOFTWARE ACQUISITION	28,033,349
	TOTAL PERSONNEL	548,553,100
	TOTAL OVERHEAD	1,024,472,311
	TOTAL RECURRENT	1,573,025,411
	TOTAL CAPITAL	124,243,781
	TOTAL ALLOCATION	1,697,269,192

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUDGET OFFICE OF THE FEDERATION				
CODE:	0220003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010104	PURCHASE MOTOR CYCLES				81,021
	NEW PROJECTS				81,021
	PURCHASE OF MOTORCYCLE FOR DISPATCH PURPOSES	North - Central		AMAC	81,021
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,889,758
	NEW PROJECTS				2,889,758
	PURCHASE OF REXEL BINDING MACHINES	North - Central	FCT	AMAC	162,042
	PURCHASE OF DIGITAL ID CARD PRINTING MACHINE	North - Central	FCT	AMAC	1,080,283
	2 NOS UNIBIND XU 338 BINDING MACHINE	North - Central	FCT	AMAC	486,127
	20 NOS STEEL FILE CABINETS	North - Central	FCT	AMAC	648,170
	20 NOS STANDING FAN	North - Central	FCT	AMAC	108,028
	CONSTRUCTION OF FILE RACKS IN 3 REGISTRIES	North - Central	FCT	AMAC	405,106
23010113	PURCHASE OF COMPUTERS				41,755,647
	NEW PROJECTS				41,755,647
	PURCHASE OF DESKTOPS	North - Central	FCT	AMAC	18,148,758
	PURCHASE OF COMPUTER LAPTOPS	North - Central	FCT	AMAC	17,014,461
	PURCHASE OF COMPUTER UPS				4,321,133
	PURCHASE AND INSTALLATION OF 4 NOS COMPUTER SERVERS AND 1 NO HPTFT 7210R MONITOR				2,271,295
23010114	PURCHASE OF COMPUTER PRINTERS				5,320,395
	NEW PROJECTS				5,320,395
	HP LASERJET PRINTER	North - Central	FCT	AMAC	5,320,395
23010115	PURCHASE OF PHOTOCOPYING MACHINES				8,102,124
	NEW PROJECTS				8,102,124
	3 NOS XEROX WORKCENTER 7428	North - Central	FCT	AMAC	3,240,850
	2 NOS DUPPRINTER S850 PHOTOCOPIER (150 PPM)	North - Central	FCT	AMAC	4,861,274
23010116	PURCHASE OF TYPEWRITERS				540,142
	NEW PROJECTS				540,142
	10 NOS ELECTRONIC CASTING MACHINES (14 Digits)	North - Central	FCT	AMAC	540,142
23010117	PURCHASE OF SHREDDING MACHINES				1,890,496
	NEW PROJECTS				1,890,496
	PURCHASE OF SHREDDING MACHINES FOR OFFICE USE	North - Central	FCT	AMAC	1,890,496

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUDGET OFFICE OF THE FEDERATION				
CODE:	0220003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010118	PURCHASE OF SCANNERS				270,071
	NEW PROJECTS				270,071
	PURCHASE OF HP SCANNING MACHINES	North - Central	FCT	AMAC	270,071
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				54,014
	NEW PROJECTS				54,014
	RECHARGEABLE LANTERNS	North - Central	FCT	AMAC	54,014
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,321,871
	NEW PROJECTS				3,321,871
	30 NOS FIRE PROOF SAFE (4 Drawers)	North - Central	FCT	AMAC	3,321,871
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,099,078
	NEW PROJECTS				20,099,078
	FURNISHING OF ICT TRAINING ROOM	North - Central	FCT	AMAC	20,099,078
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,484,400
	NEW PROJECTS				6,484,400
	PRODUCTION OF FISCAL POLIC MANUAL (A SYNOPSIS OF GUIDELINES, PROCEDURES, AND DOCUMENTATION REQUIREMENTS ON IMPORT, EXPORT, ECOWAS TRADE LIBERALIZATION SCHEME ETC)	North - Central	FCT	AMAC	6,484,400
23010128	PURCHASE OF SECURITY EQUIPMENT				5,401,416
	NEW PROJECTS				5,401,416
	PROCUREMENT OF 300NOS PROJECT SITE SAFETY EQUIPMENT: SAFETY BOOTS, HELMETS, SAFETY EYE GLASSES, EAR PLUGS AND SAFETY APRON.	North - West	FCT	AMAC	5,401,416
23050102	COMPUTER SOFTWARE ACQUISITION				28,033,349
	NEW PROJECTS				28,033,349
	PROCUREMENT AND DEPLOYMENT OF LICENSED ANTI-VIRUS SOFTWARE	North - Central	FCT	AMAC	1,026,269
	PROCUREMENT AND INSTALLATION OF NETWORK EQUIPMENT, POWER INVERTERS AND VISAT SOLUTIONS	North - Central	FCT	AMAC	10,802,832
	DESIGN, DEVELOPMENT AND DEPLOYMENT OF BOF INTRANET PORTAL, DATA BACK-UP SYSTEMS	North - Central	FCT	AMAC	16,204,248

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	5,150,888,603
0220007	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	5,150,888,603
21	PERSONNEL COST	2,670,143,247
2101	SALARY	2,373,460,664
210101	SALARIES AND WAGES	2,373,460,664
21010101	CONSOLIDATED SALARY	2,373,460,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,682,583
210202	SOCIAL CONTRIBUTIONS	296,682,583
21020201	NHIS	118,673,033
21020202	CONTRIBUTORY PENSION	178,009,550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,615,470,412
2202	OVERHEAD COST	1,615,470,412
220201	TRAVEL & TRANSPORT - GENERAL	344,615,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,471,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,983,099
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,778,180
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	166,383,007
220202	UTILITIES - GENERAL	141,926,800
22020201	ELECTRICITY CHARGES	48,581,562
22020202	TELEPHONE CHARGES	16,056,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	929,051
22020205	WATER RATES	4,669,099
22020206	SEWERAGE CHARGES	1,478,900
220203	MATERIALS & SUPPLIES - GENERAL	203,483,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,836,458
22020302	BOOKS	13,721
22020303	NEWSPAPERS	9,000
22020304	MAGAZINES & PERIODICALS	4,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	62,413,103
22020306	PRINTING OF SECURITY DOCUMENTS	98,548,155
22020307	DRUGS & MEDICAL SUPPLIES	7,546,988
22020309	UNIFORMS & OTHER CLOTHING	111,816
220204	MAINTENANCE SERVICES - GENERAL	196,153,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,006,502
22020402	MAINTENANCE OF OFFICE FURNITURE	15,821,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61,932,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,600,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,793,188
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220205	TRAINING - GENERAL	109,303,505
22020501	LOCAL TRAINING	77,475,970
22020502	INTERNATIONAL TRAINING	31,827,535
220206	OTHER SERVICES - GENERAL	126,698,592
22020601	SECURITY SERVICES	31,935,641
22020603	OFFICE RENT	24,884,296
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	69,878,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	201,533,973

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	5,150,888,603
22020701	FINANCIAL CONSULTING	14,400,000
22020703	LEGAL SERVICES	7,133,973
22020704	ENGINEERING SERVICES	45,000,000
22020705	ARCHITECTURAL SERVICES	90,000,000
22020706	SURVEYING SERVICES	45,000,000
220208	FUEL & LUBRICANTS - GENERAL	63,037,286
22020801	MOTOR VEHICLE FUEL COST	19,779,260
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,340,700
22020803	PLANT / GENERATOR FUEL COST	36,917,326
220209	FINANCIAL CHARGES - GENERAL	316,908
22020902	INSURANCE PREMIUM	316,908
220210	MISCELLANEOUS	228,400,660
22021001	REFRESHMENT & MEALS	2,331,325
22021002	HONORARIUM & SITTING ALLOWANCE	2,983,086
22021003	PUBLICITY & ADVERTISEMENTS	38,539,947
22021004	MEDICAL EXPENSES	13,739,476
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	14,639,481
22021006	POSTAGES & COURIER SERVICES	4,650,875
22021007	WELFARE PACKAGES	110,625,462
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,496,009
22021009	SPORTING ACTIVITIES	10,395,000
23	CAPITAL EXPENDITURE	865,274,943
2302	CONSTRUCTION / PROVISION	456,127,445
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	456,127,445
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,127,445
2303	REHABILITATION / REPAIRS	115,035,401
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,035,401
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,035,401
2305	OTHER CAPITAL PROJECTS	118,232,569
230501	ACQUISITION OF NON - TANGIBLE ASSETS	118,232,569
23050102	COMPUTER SOFTWARE ACQUISITION	75,021,241
23050103	MONITORING AND EVALUATION	43,211,328
	TOTAL PERSONNEL	2,670,143,247
	TOTAL OVERHEAD	1,615,470,412
	TOTAL RECURRENT	4,285,613,659
	TOTAL CAPITAL	865,274,943
	TOTAL ALLOCATION	5,150,888,603

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA;	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION				
CODE:	0220007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				456,127,445
	ON-GOING PROJECTS				456,127,445
	TREASURY HOUSE	North - Central	FCT	AMAC	54,014,161
	LIBRARY AND ADMIN BLOCK- OROZO	North - Central	FCT	AMAC	54,014,161
	CONSTRUCTION OF 12 FED PAY OFFICES	North - Central	FCT	AMAC	186,056,642
	EQUIPING AND LANDSCAPING OF 12 FPOS	North - Central	FCT	AMAC	162,042,482
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				115,035,401
	ON-GOING PROJECTS				115,035,401
	REHABILITATION FEDERAL PAY OFFICES	North - Central	FCT	AMAC	115,035,401
23050102	COMPUTER SOFTWARE ACQUISITION				75,021,241
	ON-GOING PROJECTS				75,021,241
	COMPUTERIZATION	North - Central	FCT	AMAC	75,021,241
23050103	MONITORING AND EVALUATION				43,211,328
	ON-GOING PROJECTS				43,211,328
	PROJECT MONITORING AND EVALUATION	North - Central	FCT	AMAC	43,211,328

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INVESTMENTS AND SECURITIES TRIBUNAL	845,782,589
0220006	INVESTMENTS AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	845,782,589
21	PERSONNEL COST	384,694,906
2101	SALARY	252,704,847
210101	SALARIES AND WAGES	252,704,847
21010101	CONSOLIDATED SALARY	252,704,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,990,059
210201	ALLOWANCES	107,575,752
21020101	NON REGULAR ALLOWANCES	107,575,752
210202	SOCIAL CONTRIBUTIONS	24,414,307
21020201	NHIS	9,765,723
21020202	CONTRIBUTORY PENSION	14,648,584
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	363,087,682
23	CAPITAL EXPENDITURE	98,000,000
2301	FIXED ASSETS PURCHASED	98,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000
23010113	<u>PURCHASE OF COMPUTERS</u>	32,000,000
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	6,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	60,000,000
	TOTAL PERSONNEL	384,694,906
	TOTAL OVERHEAD	363,087,682
	TOTAL RECURRENT	747,782,589
	TOTAL CAPITAL	98,000,000
	TOTAL ALLOCATION	845,782,589

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	INVESTMENTS & SECURITIES TRIBUNAL				
CODE:	0220006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				32,000,000
	ON-GOING PROJECTS				32,000,000
	COMPUTERS/CASEFLOW MANNAGEMENT SOFTWARE				32,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				6,000,000
	NEW PROJECTS				6,000,000
	1 NOS MEDDIUM DUTY PHOTOCPIER FOR THE HEAD OFFICE				1,500,000
	2 NOS MEDDIUM DUTY PHOTOCPIER FOR LAGOS ZONAL OFFICE				1,500,000
	3 NOS MEDDIUM DUTY PHOTOCPIER FOR KANO ZONAL OFFICE				1,500,000
	4 NOS MEDDIUM DUTY PHOTOCPIER FOR ENUGU ZONAL OFFICE				1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				60,000,000
	ON-GOING PROJECTS				20,000,000
	LEGAL CAPITAL MARKET AND PENSION BOOKS/PUBLICATIONS AND LIBRARY FURNITURE				20,000,000
	NEW PROJECTS				40,000,000
	LEGAL BOOKS FOR JUDGES CHAMBERS	North - Central	FCT	AMAC	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSURANCE COMMISSION	610,704,920
0220004	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	648,016,680
21	PERSONNEL COST	274,899,081
2101	SALARY	250,484,774
210101	SALARIES AND WAGES	250,484,774
21010101	CONSOLIDATED SALARY	250,484,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,414,307
210202	SOCIAL CONTRIBUTIONS	24,414,307
21020201	NHIS	9,765,723
21020202	CONTRIBUTORY PENSION	14,648,584
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	373,117,599
	TOTAL PERSONNEL	274,899,081
	TOTAL OVERHEAD	335,805,839
	TOTAL RECURRENT	610,704,920
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	610,704,920