

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
INDEPENDENT NATIONAL ELECTORAL COMMISSION - INEC						
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
CODE	MDA	=N=	=N=	=N=	=N=	=N=
0220001	INDEPENDENT NATIONAL ELECTORAL COMMISSION - INEC	16,116,938,290	22,162,017,287	38,278,955,577	7,114,878,288	45,393,833,865
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	TOTAL	16,116,938,290	22,162,017,287	38,278,955,577	7,114,878,288	45,393,833,865

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,393,833,865
0220001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	
	TOTAL ALLOCATION:	45,393,833,865
21	PERSONNEL COST	16,116,938,290
2101	SALARY	13,395,209,797
210101	SALARIES AND WAGES	13,395,209,797
21010101	CONSOLIDATED SALARY	13,395,209,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,721,728,493
210201	ALLOWANCES	1,065,667,871
21020101	NON REGULAR ALLOWANCES	1,065,667,871
210202	SOCIAL CONTRIBUTIONS	1,656,060,622
21020201	NHIS	662,424,249
21020202	CONTRIBUTORY PENSION	993,636,373
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,162,017,287
23	CAPITAL EXPENDITURE	7,114,878,288
2301	FIXED ASSETS PURCHASED	902,987,215
230101	PURCHASE OF FIXED ASSETS - GENERAL	902,987,215
23010105	PURCHASE OF MOTOR VEHICLES	607,688,927
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	69,709,547
23010119	PURCHASE OF POWER GENERATING SET	78,085,501
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	19,453,827
23010128	PURCHASE OF SECURITY EQUIPMENT	128,049,414
2302	CONSTRUCTION / PROVISION	3,173,797,690
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,173,797,690
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,531,030,061
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,642,767,628
2303	REHABILITATION / REPAIRS	282,134,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	282,134,533
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	52,471,295
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	229,663,238
2305	OTHER CAPITAL PROJECTS	2,755,958,850
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,755,958,850
23050101	RESEARCH AND DEVELOPMENT	2,755,958,850
	TOTAL PERSONNEL	16,116,938,290
	TOTAL OVERHEAD	22,162,017,287
	TOTAL RECURRENT	38,278,955,577
	TOTAL CAPITAL	7,114,878,288
	TOTAL ALLOCATION	45,393,833,865

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	INDEPENDENT NATIONAL ELECTORAL COMMISSION	
CODE:	0220001	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,162,017,287
2202	OVERHEAD COST	4,147,049,391
220201	TRAVEL & TRANSPORT - GENERAL	587,430,297
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,041,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,606,042
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	135,894,375
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,888,750
220202	UTILITIES - GENERAL	141,041,849
22020201	ELECTRICITY CHARGES	45,036,461
22020202	TELEPHONE CHARGES	45,280,097
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,323,280
22020205	WATER RATES	18,402,011
22020206	SEWERAGE CHARGES	9,000,000
220203	MATERIALS & SUPPLIES - GENERAL	655,952,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,567,234
22020302	BOOKS	90,227,673
22020303	NEWSPAPERS	18,000,000
22020304	MAGAZINES & PERIODICALS	22,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,581,436
22020306	PRINTING OF SECURITY DOCUMENTS	90,645,530
22020307	DRUGS & MEDICAL SUPPLIES	90,540,720
22020309	UNIFORMS & OTHER CLOTHING	36,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	36,890,383
220204	MAINTENANCE SERVICES - GENERAL	695,098,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,450,968
22020402	MAINTENANCE OF OFFICE FURNITURE	45,533,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,003,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,156,285
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,782,514
22020406	OTHER MAINTENANCE SERVICES	108,172,131
220205	TRAINING - GENERAL	495,630,000
22020501	LOCAL TRAINING	225,000,000
22020502	INTERNATIONAL TRAINING	270,630,000
220206	OTHER SERVICES - GENERAL	360,546,964
22020601	SECURITY SERVICES	90,054,000
22020603	OFFICE RENT	180,492,964
22020604	RESIDENTIAL RENT	90,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	279,768,771
22020701	FINANCIAL CONSULTING	135,495,000
22020702	INFORMATION TECHNOLOGY CONSULTING	90,273,771
22020703	LEGAL SERVICES	54,000,000
220208	FUEL & LUBRICANTS - GENERAL	181,350,932
22020801	MOTOR VEHICLE FUEL COST	135,568,418
22020803	PLANT / GENERATOR FUEL COST	45,782,514
220209	FINANCIAL CHARGES - GENERAL	45,195,629
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,195,629
220210	MISCELLANEOUS	705,033,225
22021001	REFRESHMENT & MEALS	63,110,370
22021002	HONORARIUM & SITTING ALLOWANCE	77,305,430
22021003	PUBLICITY & ADVERTISEMENTS	315,388,674
22021004	MEDICAL EXPENSES	90,662,310
22021006	POSTAGES & COURIER SERVICES	67,709,556

22021007	WELFARE PACKAGES	18,270,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	72,586,886
2011 - ELECTORAL RECURRENT		18,014,967,895
	BALLOT PAPERS FOR BYE-ELECTIONS.	127,799,100
	RESULT FORMS (EC8 SERIES) FOR BYE-ELECTION	36,688,500
	PROCUREMENT OF NON-SENSITIVE MATERIALS FOR BYE-ELECTIONS.(VARIOUS FORMS AND ENVELOPES; BIROS, SELF-INKING PAD, INDELIBLE INK,ETC)	41,625,000
	COST OF DISTRIBUTION OF SENSITIVE MATERIALS FOR BYE-ELECTIONS.	45,000,000
	COST OF DISTRIBUTION OF NON-SENSITIVE MATERIALS FOR BYE-ELECTIONS	27,000,000
	COST OF RENTING TABLES AND CHAIRS FOR BYE-ELECTIONS	5,808,600
	COST OF TEMPORARY SHELTER FOR BYE-ELECTIONS	12,096,000
	ALLOCATION OF FUNDS TO STATES FOR BYE-ELECTIONS TO ASSIST THEM HIRE ADDITIONAL VEHICLES, BOATS, MOTORCYCLES, ETC.	63,000,000
	VEHICLE MAINTENANCE: GENERAL SERVICINGS, REPAIRS, SPARE PARTS	171,627,626
	FUELING AND LUBRICANTS	245,757,676
	BYE-ELECTIONS (OPERATIONS COST)	291,208,500
	RECALLS/REFERENDA	114,318,000
	SHORTFALL FOR HONORARIA FOR 2011 ELECTIONS	2,700,342,801
	HONORARIA (BYE-ELECTION AND RECALL) PROCEEDINGS	657,531,000
	LEASED/BANDWIDTH CHARGES FOR BACKBONE AND FIBRE LINKS TO THE STATES AND OTHER CHARGES SUCH AS INTERNET ACCESS CHARGES AND ALTERNATIVE POWER SUPPLY FOR EQUIPMENT, MAINTENANCE & WEB HOSTING CHARGES FOR ELECTIONS	360,000,000
	ICT INVENTORY CONTROL SYSTEM FOR NEW ICT EQUIPMENT FOR VOTER REGISTRATION	22,500,000
	ENTERPRISE ANTIVIRUS PROTECTION SYSTEM FOR HQ AND TEI (SERVERS) AND DATA BASED SECURITY AND TRANSFER OF DATA TO CONTROL DATA BASE	22,500,000
	SOFTWARE UPGRADES/LICENSES FOR ORACLE, SQL SERVER, ETC FOR VOTER REGISTRATION DATA BASE	45,000,000
	HOSTING OF ELECTION MANAGEMENT BODIES	13,500,000
	ALLTERNATIVE DISPUTE RESOLUTION AWARENESS WORKSHOPS/ SYMPOSIA AND ROUNDTABLES TO PROMOTE PEACEFUL ELECTIONS	45,000,000
	PRINTING OF VOTERS REGISTER AND TEMPORARY VOTER'S CARDS FOR CONTINUOUS VOTER REGISTRATION	90,000,000
	TONERS FOR PRINTERS FOR CONTINUOUS VOTER REGISTRATION	92,700,000
	A4 SIZE ENVELOPES FOR STORING REGISTER	4,500,000
	PRODUCTION OF DVD VERSION OF THE REGISTER FOR 37 STATES 63 POLITICAL PARTIES AND ALL STAKEHOLDERS	9,000,000
	SUPERVISION AND MONITORING OF THE CONTINUOUS VOTER REGISTRATION ONCE PER QUARTER	21,159,000
	VOTER EDUCATION FORUMS AT STATE & FCT LEVEL FOR CIVIL SERVANTS, PROFESSIONAL ASSOCIATIONS, PHYSICALLY CHALLENGE PERSONS, RELIGIOS GROUPS ETC.	33,300,000
	VOTER EDUCATION ON RADIO AND TEVEVISION I.E: 30MIN INTERVIEWS, DISCUSSION PROGRAMMES, DOCUMENTARIES, PHONE IN PROGRAMMES ON STATE BASED STATIONS	70,290,000
	VOTER EDUCATION JINGLES & DRAMA:	-
	PRODUCTION OF JINGLES IN ENGLISH	1,575,000
	PRODUCTION OF JINGLES IN INDIGENEOUS LANGUAGE IN THE STATES	11,655,000
	PRODUCTION OF DRAMA SKETCHES IN ENGLISH	900,000
	PRODUCTION OF DRAMA SKETCHES IN INDIGENOUS LANGUAGES IN THE STATES	13,500,000
	PRODUCTION OF DOCUMENTARIES ON THE ELECTORAL PROCESS IN ENGLISH	900,000
	AIRING OF JINGLES ON FRCN NETWORK	9,000,000
	AIRING OF JINGLES ON NTA NETWORK	18,000,000
	AIRING OF JINGLES, DRAMA SKETCHES AND DOCUMENTARIES ON LOCAL RADIO AND TVS	33,300,000

VOTER EDUCATION IN SCHOOLS:	-
EDUCATIVE SESSIONS IN TERTIARY INSTITUTIONS NATIONWIDE	13,500,000
WORKSHOP FOR PRINCIPALS HEADMASTERS TEACHERS IN SECONDARY AND PRIMARY SCHOOLS ON HOW TO IMPLEMENT VOTER EDUCATION IN THEIR SCHOOLS	46,440,000
PRODUCTION OF EXERCISE BOOKS WITH ELECTORAL INFORMATION ON THEIR BACKS FOR DISTRIBUTION TO PUPILS	30,060,000
MEDICAL EXPENSES RELATED TO ELECTIONS	135,000,000
AUDIT OF POL. PARTIES ACCOUNTS FOR THE YEAR 2011	157,500,000
ELECTORAL HAZARD INSURANCE	810,000,000
LITIGATION EXPENSES/PETITIONS AND APPEALS RELATED TO 2011 ELECTIONS AND BYE-ELECTIONS	2,250,000,000
PROSECUTION OF ELECTORAL OFFENCES	90,000,000
PRINTING OF LEGAL DOCUMENTS RELATED TO ELECTIONS	135,000,000
PRE- ELECTION CASES, PETITIONS AND APPEALS FOR RIVERS, EDO, ONDO AND ANAMBRA STATES GOVERNORSHIP ELECTIONS	67,500,000
SECURITY FOR VOTER REGISTRATION, 2011 ELECTIONS, BYE ELECTIONS ETC	1,861,937,600
SECURITY FORMS, STICKERS, SIGNBOARDS ETC	2,452,500
DEVELOPMENT AND PRINTING OF TRAINING MANUALS FOR 2011 GENERAL ELECTIONS	144,000,000
REFRESHER TRAINING FOR BYE-ELECTIONS	90,000,000
ELECTORAL OFFICERS' TRAINING AND BASIC ELECTION ADMINISTRATION TRAINING (BEAT)	90,000,000
MONITORING AND SUPERVISION OF THE REGISTRATION AND ELECTIONS	72,000,000
GEO-POLITICAL ZONAL WORKSHOPS FOR SKILL ACQUISITION ON ELECTION ADMINISTRATION FOR HODS AND ELECTORAL OFFICERS IN THE STATES	108,000,000
MONITORING OF CONVENTIONS AND CONGRESSES OF POLITICAL PARTIES IN THE STATE AND LOCAL GOVERNMENTS	90,000,000
PUBLICATION OF GUIDELINES, ETC FOR POLITICAL PARTIES MONITORING	4,500,000
GRANT TO LOCAL ORGANISATIONS	450,000,000
HOSTING OF CONSULTATIVE MEETINGS WITH LEADERS OF POLITICAL PARTIES	184,500,000
ELECTION MONITORING OVERSEAS	45,000,000
PRODUCTION OF FACE CAPS, T-SHIRT AND APRON FOR ELECTION OBSERVATION	62,640,000
RESEARCH ON ELECTIONS CONDUCTED BOTH IN-HOUSE AND IN COLLABORATION WITH NIGERIAN UNIVERSITIES AND RESEARCH ORGANIZATIONS	45,000,000
GENDER MOBILISATION AND CIVIC EDUCATION OUTREACH PROGRAMMES AT GRASSROOTS LEVEL AND RADIO AND TELEVISION NATIONWIDE FOR WOMEN PARTICIPATION IN ELECTION	45,000,000
6 NO. ZONAL GENDER, YOUTHS AND THE PHYSICALLY CHALLENGED WORKSHOPS/SEMINARS ON THE ADOPTED VOTING PATTERN, AGAINST ELECTORAL VIOLENCE, AND FOR THE POLITICAL RIGHTS OF PERSONS LIVING WITH DISABILITIES	27,000,000
PRODUCTION AND AIRING OF INEC HALF HOUR ON AIT ON ELECTIONS	49,500,000
PRODUCTION AND AIRING OF INEC HALF HOUR ON NTA ON ELECTIONS	49,500,000
REPLICATION OF INEC HALF HOUR ON FRCN NETWORK	22,500,000
STRUCTURAL REVIEW OF INEC FOR EFFICIENCY IN ELECTIONS	63,000,000
CONSULTANCY FOR 2011 RECRUITMENT EXERCISE OF 4,000 NEW STAFF TO FILL STAFFING GAPS BEFORE ELECTIONS	324,000,000
VIDEO COVERAGE OF 2011 GENERAL ELECTIONS	67,500,000
MONITORING/OBSERVATION OF BYE-ELECTIONS	45,000,000
ELECTORAL HAZARD ALLOWANCE FOR STAFF	4,253,355,992
FEEDING OF FIELD OFFICERS DURING ELECTIONS	216,000,000
FEEDING OF FIELD OFFICERS DURING BYE-ELECTIONS	157,500,000
SPECIAL DUTY ALLOWANCES FOR STAFF IN PREPARATION FOR VOTER REGISTRATION AND ELECTIONS	252,000,000

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	INDEPENDENT NATIONAL ELECTORAL COMMISSION				
CODE:	0220001				
CODE	LINE ITEM	ZONE	STATE	LGA	AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				607,688,927
	ONGOING PROJECTS				607,688,927
	PURCHASE OF AMBULANCE, 3NOS (TOYOTA STANDARD ROOF).				26,546,368
	UTILITY VEHICLES FOR ELECTIONS.				581,142,558
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				69,709,547
	ONGOING PROJECTS				69,709,547
	FURNISHING OF 258 LGA OFFICES AT N500,000.00 EACH.				69,709,547
23010119	PURCHASE OF POWER GENERATING SET				78,085,501
	ONGOING PROJECTS				78,085,501
	PURCHASE AND INSTALLATION OF 100KVA GENERATING SET IN 20 STATE OFFICES AT N7M EACH (N6.56M).				75,653,772
	SUPPLY AND INSTALLATION OF 40KVA GENERATING SET AT KUBWA CLINIC.				2,431,728
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				19,453,827
	ONGOING PROJECTS				19,453,827
	PROVISION OF FIRE EXTINGUISHERS TO DATA STORAGE CENTRES (3 NOS) AND ZONAL STORES (6 NOS). I. (CO2/CHEMICAL) II. PROVISION OF FM 200 AUTHOMATIC FIRE EXTINGUISGERS				19,453,827
23010128	PURCHASE OF SECURITY EQUIPMENT				128,049,414
	ONGOING PROJECTS				128,049,414
	SECURITY PEN RECORDER FOR ELECTION MONITORING (1 PER LGA, 2 PER STATE AT N20,000.00 EACH.				9,164,914
	STRATEGIC DATA CENTRE ABEOKUTA				54,038,409
	STRATEGIC DATA CENTRE DUTSE.				54,038,409
	COOLING SYSTEMS IN THE SERVER ROOM (ROW- BASED PRECISION COOLING) NATIONWIDE HQ				10,807,682
	SECURITY DOOR AND BIOMETRIC CONTROL; SURVEILLANCE CAMERAS AND THE OTHER SECURITY DEVICES FOR HQ SERVER ROOM				4,863,457
	PROVISION FOR 74 NOS TOOL BOXES AND BOX BODY FOR TOYOTA PICK-UPS.				20,547,565
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1,531,030,061
	ONGOING PROJECTS				207,089,045
	COMPLETION OF LAGOS STATE OFFICE. CONTRACT SUM: N199,505,843.71				45,362,998
	COMPLETION OF BAYELSA STATE OFFICE. CONTRACT SUM: N159,322,237.00				39,243,901
	COMPLETION OF ICT CENTRE AT ABEOKUTA AT THE CONTRACT SUM OF: N89,211,286.00				16,984,967
	COMPLETION OF ICT CENTRE IN DUTSE AT THE CONTRACT SUM OF: N93,006,286.00				19,035,724
	RENOVATION OF HEADQUARTERS.				54,038,409
	INSTALLATION OF TURNSTILE FOR PEDRESTRIAN ACCESS CONTROL AT HEADQUARTERS MAINGATE				32,423,045
	NEW PROJECTS				1,323,941,016
	CONSTRUCTION OF 75 LGA OFFICES AT 3 NO PER STATE @ N30M EACH.				1,215,864,199
	CONSTRUCTION OF KOGI STATE OFFICE.				108,076,818
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				1,642,767,628
	NEW PROJECTS				1,048,345,131

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	INDEPENDENT NATIONAL ELECTORAL COMMISSION				
CODE:	0220001				
CODE	LINE ITEM	ZONE	STATE	LGA	AMOUNT (=N=)
	PROVISION OF ACCOMMODATION, HON. CHAIRMAN'S RESIDENCE.				291,807,408
	PROVISION OF NATIONAL COMMISSIONERS AND SECRETARY'S RESIDENCE @ N350 MILLION EACH.				756,537,724
	PROVISION OF RESIDENT ELECTORAL COMMISSIONERS' (RECS) RESIDENCES IN 12 STATES @ N75M EACH, ABUJA AND LAGOS @ N100MEACH.				594,422,497
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				52,471,295
23030105	ONGOING PROJECTS				52,471,295
	EQUIPPING AND INSTALLATION OF MEDICAL LABORATORY AT THE KUBWA STAFF CLINIC.				17,184,214
	GENERAL RENOVATION OF KUBWA CLINIC.				5,403,841
	EYE CLINIC ANNEX				10,807,682
	DENTAL CLINIC ANNEX				10,807,682
	TRANSPARENT X-RAY VIEWING SCREEN (SIEMENS) (5) UNITS FOR GARKI AND KUBWA STAFF CLINIC CONSULTING ROOMS				2,864,036
	REFERENCE BOOKS FOR DOCTORS/NURSES				2,701,920
	EXPANSION OF GARKI PHARMACY UNIT AND ADDITIONAL FACILITIES.				2,701,920
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				229,663,238
23030121	ONGOING PROJECTS				229,663,238
	RECTIFICATION OF STRUCTURAL DEFECTS AT CALABAR, SOKOTO AND MINNA STATES OFFICES AT N35M EACH.				56,740,329
	REHABILITATION OF 10 NO STATE OFFICES @ N15M EACH				81,057,613
	REHABILITATION OF THE ELECTORAL INSTITUTE AND THE CENTRAL WAREHOUSE.				10,807,682
	RENOVATION OF 6NOS ZONAL STORES @ N25M EACH				81,057,613
	RESEARCH AND DEVELOPMENT				2,755,958,850
23050101	ONGOING PROJECTS				2,755,958,850
	PRINTING OF PERMANENT VOTERS' CARDS				2,701,920,442
	IDENTIFICATION OF BOUNDARIES OF REGISTRATION AREAS AND POLLING UNITS NATION WIDE PRIOR TO THE ELECTIONS				54,038,409