

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>FEDERAL MINISTRY OF INFORMATION</b>						
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0123001	MAIN MINISTRY	3 164 521 140	820 674 047	3 985 195 187	2 004 301 432	5 989 496 619
0123003	NIGERIAN TELEVISION AUTHORITY	5 222 425 739	600 000 873	5 822 426 613	241 601 760	6 064 028 373
0123004	FEDERAL RADIO CORPORATION OF NIGERIA	4 072 023 992	391 662 139	4 463 686 131	307 780 000	4 771 466 131
0123005	NEWS AGENCY OF NIGERIA	818 913 785	400 145 645	1 219 059 430	185 000 000	1 404 059 430
0123006	VOICE OF NIGERIA	1 015 746 562	900 811 046	1 916 557 609	389 560 000	2 306 117 609
0123007	NIGERIAN FILM CORPORATION	376 177 205	170 049 596	546 226 801	249 291 292	795 518 093
0123008	NATIONAL BROADCASTING COMMISSION	363 741 097	211 165 595	574 906 692	181 290 100	756 196 792
0123009	NIGERIA PRESS COUNCIL	149 861 992	200 005 503	349 867 495	140 000 000	489 867 495
0123010	NATIONAL FILM & VIDEO CENSORS BOARD	608 220 260	350 210 321	958 430 581	249 005 032	1 207 435 613
0123011	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	82 301 736	60 343 218	142 644 954	152 170 384	294 815 338
	<b>TOTAL</b>	<b>15 873 933 508</b>	<b>4 105 067 984</b>	<b>19 979 001 492</b>	<b>4 100 000 000</b>	<b>24 079 001 492</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF INFORMATION AND COMMUNICATIONS-HQTRS	5 989 496 619
0123001	FEDERAL MINISTRY OF INFORMATION AND COMMUNICATIONS-HQTRS	
	TOTAL ALLOCATION:	5 989 496 619
21	PERSONNEL COST	3 164 521 140
2101	SALARY	2 812 907 680
210101	SALARIES AND WAGES	2 812 907 680
21010101	CONSOLIDATED SALARY	2 812 907 680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	351 613 460
210202	SOCIAL CONTRIBUTIONS	351 613 460
21020201	NHIS	140 645 384
21020202	CONTRIBUTORY PENSION	210 968 076
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	820 674 047
2202	OVERHEAD COST	833 488 535
220201	TRAVEL& TRANSPORT - GENERAL	127 793 583
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17 779 170,13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46 406 313,07
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26 415 047,88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37 193 052,34
220202	UTILITIES - GENERAL	39 224 180
22020201	ELECTRICITY CHARGES	25 091 672,92
22020202	TELEPHONE CHARGES	5 790 163,89
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2 923 455,78
22020205	WATER RATES	2 789 479,20
22020206	SEWAGE CHARGES	810 622,95
22020207	LEASED COMMUNICATION LINES(S)	1 818 784,86
220203	MATERIALS & SUPPLIES - GENERAL	120 309 276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57 925 338,49
22020302	BOOKS	11 281 853,07
22020303	NEWSPAPERS	8 067 291,33
22020304	MAGAZINES & PERIODICALS	6 453 833,06
22020305	PRINTING OF NON SECURITY DOCUMENTS	14 017 660,33
22020306	PRINTING OF SECURITY DOCUMENTS	5 584 179,06
22020307	DRUGS & MEDICAL SUPPLIES	5 584 179,06
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 709 695,59
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8 685 245,84
220204	MAINTENANCE SERVICES - GENERAL	156 331 544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 448 188,92
22020402	MAINTENANCE OF OFFICE FURNITURE	5 584 179,06
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81 194 784,71
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25 231 798,17
22020405	MAINTENANCE OF PLANTS/GENERATORS	16 581 540,17
22020406	OTHER MAINTENANCE SERVICES	11 291 053,01
220205	TRAINING - GENERAL	76 974 559
22020501	LOCAL TRAINING	47 456 263,18
22020502	INTERNATIONAL TRAINING	29 518 295,48
220206	OTHER SERVICES - GENERAL	45 509 843
22020601	SECURITY SERVICES	41 320 666,17
22020603	OFFICE RENT	4 189 177,21
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49 953 104
22020701	FINANCIAL CONSULTING	16 935 933,59
22020702	INFORMATION TECHNOLOGY CONSULTING	29 252 434,52
22020703	LEGAL SERVICES	3 764 735,95
220208	FUEL & LUBRICANTS - GENERAL	43 478 489

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020801	MOTOR VEHICLE FUEL COST	17 185 512,46
22020803	PLANT / GENERATOR FUEL COST	26 292 976,66
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>43 478 489</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17 185 512,46
22020903	LOSS ON FOREIGN EXCHANGE	26 292 976,66
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>130 435 467</b>
22021001	REFRESHMENT & MEALS	17 185 512,46
22021003	PUBLICITY & ADVERTISEMENTS	26 292 976,66
22021006	POSTAGES & COURIER SERVICES	26 292 976,66
22021007	WELFARE PACKAGES	17 185 512,46
22021009	SPORTING ACTIVITIES	26 292 976,66
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>17 185 512</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>17 185 512</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	17 185 512,46
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2 004 301 432</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110 834 832</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110 834 832</b>
23010106	<a href="#">PURCHASE OF VANS</a>	0
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	0
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	0
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	16 824 832
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	15 210 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1 606 871 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1 606 871 000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	516 286 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27 795 600</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27 795 600</b>
23030103	<a href="#">REHABILITATION / REPAIRS - HOUSING</a>	5 795 600
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>258 800 000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>258 800 000</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	153 000 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	80 800 000
	<b>TOTAL PERSONNEL</b>	<b>3 164 521 140</b>
	<b>TOTAL OVERHEAD</b>	<b>820 674 047</b>
	<b>TOTAL RECURRENT</b>	<b>3 985 195 187</b>
	<b>TOTAL CAPITAL</b>	<b>2 004 301 432</b>
	<b>TOTAL ALLOCATION</b>	<b>5 989 496 619</b>

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INFORMATION AND COMMUNICATIONS-HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ONGOING PROJECTS				-
23010113	PURCHASE OF COMPUTERS				78 800 000
	ONGOING PROJECTS				78 800 000
	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A).	NC	FCT		58 800 000,00
	PROCUREMENT OF COMPUTER HARDWARE (DESK/LAP TOPS) (F&A)	NC	FCT		10 000 000,00
	DEPLOYMENT OF CUSTOMIZED CMS/ MANAGEMENT INFORMATION SYSTEM	NC	Abuja		5 000 000,00
	DEPLOYMENT AND MANAGEMENT OF IP BASED SURVEILLANCE SYSTEM	NC	Abuja		5 000 000,00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				16 824 832
	ONGOING PROJECTS				16 824 832
	PRODUCTION OF VARIOUS PUBLICATION S ON GOVERNMENT POLICIES & PROGRAMMES (A) TRANSFORMATION AGENDA: SECTORAL BOOKLET ON WEALTH CREATION(R&P)	All Zones	All Zones		5 401 416,00
	PRODUCTION OF FILM & DOCUMENTARIES (A) PRODUCTION & AIRING OF JINGLES ON RADIO & TELEVISION ON PROGRAMMES OF THE TRANSFORMATION AGENDA (R&P).	All Zones	All Zones		5 401 416,00
	COMPLETE RENOVATION OF INSTITUTE'S LIBRARY, PROCUREMENT OF E-EQUIPMENT AND STOCKING LIBRARY	NW	Kaduna		6 022 000,00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				15 210 000
	ONGOING PROJECTS				15 210 000
	DEVELOPMENT OF AUDIO-VISUAL & PUBLIC ENLIGHTENMENT CENTRES ( PC)	North-West	Kaduna		15 210 000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				516 286 000
	ONGOING PROJECTS				516 286 000
	COMPLETION OF FEDERAL GOVERNMENT PRESS (FGP) ADMIN AND FACTORY BLOCK, ONLY ABUJA.	Abuja	FCT		476 996 000,00
	COMPLETION OF ZONAL FIRC ADO - EKITI. (PC)	South-West	Ado-Ekiti		21 500 000,00
	CONSTRUCTION OF FIC SOKOTO RESOURCE CENTRE. (PC)	North-West	Sokoto		17 790 000,00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 090 585 000
	ONGOING PROJECTS				1 090 585 000
	INSTALLATION OF DIGITAL PRINTING MACHINE(FGP)	Abuja	FCT		60 000 000,00
	REHABILITATION ON OLD MACHINES AT FEDERAL GOVERNMENT PRESS, LAGOS FACTORY(FGP).	Lagos	Lagos		60 000 000,00
	PURCHASE OF DIGITAL MACHINES AND OTHER EQUIPMENTS(FGP).	Abuja	FCT		903 015 000,00

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INFORMATION AND COMMUNICATIONS-HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DIGITIZATION OF NATIONAL ARCHIVES	NW,SE &SW	Kda, Enu &Oyo		67 570 000,00
23030103	REHABILITATION / REPAIRS - HOUSING				5 795 600
	ONGOING PROJECTS				5 795 600
	COMPLETE RENOVATION OF FEMALE HOSTEL	NW	Kaduna		5 795 600,00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				22 000 000
	ONGOING PROJECTS				22 000 000
	PROGRESSION OF WORK AT NIPI CLINIC	NW	Kaduna		22 000 000,00
23050101	RESEARCH AND DEVELOPMENT				153 000 000
	ONGOING PROJECTS				153 000 000
	HUMAN CAPITAL DEVELOPMENT (HRD)	N/C	FCT		120 000 000,00
	PUBLIC ENLIGHTENMENT & MOBILIZATION ON 20:2020 AND COLLABORATION WITH MDAS AND EXTERNAL BODIES ON TRANSFORMATION AGENDA	N/C,S/W,S/S	SELECTED		13 000 000,00
	PROMOTION OF MADE IN NIGERIA PRODUCTS AND RELATED ACTIVITIES/ DISCOURAGEMENT OF SMUGGLING	N/C,S/W,S/S	SELECTED		15 000 000,00
	MONITORING OF PROJECTS & MEDIA TOUR ACROSS THE 36 STATES	N/C,S/W,S/S	SELECTED		5 000 000,00
23050102	COMPUTER SOFTWARE ACQUISITION				80 800 000
	ONGOING PROJECTS				80 800 000
	SOFTWARE INSTALLATION NETWORKING(F&A)	NC	FCT		5 000 000,00
	RE- DESIGN, HOSTING AND MANAGEMENT OF THE NATIONAL PORTAL	NC	Abuja		14 879 444,00
	SECURED WAN WITH VPN PROJECTS	NC	Abuja		10 260 000,00
	LAN / INTRANET /IPPIS MANAGEMENT WITH VIDEO CONFERENCING	NC	Abuja		7 160 556,00
	MANAGEMENT OF THE MINISTRY'S WEBSITE WWW.FMI.GOV.NG	NC	Abuja		30 000 000,00
	COMPUTERISATION OF THE MINISTRY	NC	Abuja		8 000 000,00
	MAINTENANCE OF COMPUTER SYSTEMS, PRINTERS, LAN AND OTHER ACCESSORIES	NC	Abuja		5 500 000,00
23050103	MONITORING AND EVALUATION				25 000 000
	ONGOING PROJECTS				25 000 000
	CAPACITY BUILDING ON BUDGET MONITORING OF PROJECTS & EVALUATION IN LINE WITH TRANSFORMATION AGENDA	N/C,S/W,S/S	SELECTED		25 000 000,00

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INFORMATION AND COMMUNICATIONS-HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA PRESS COUNCIL (NPC)	489 867 495
0123009	NIGERIA PRESS COUNCIL	
	TOTAL ALLOCATION:	489 867 495
21	PERSONNEL COST	149 861 992
2101	SALARY	130 714 545
210101	SALARIES AND WAGES	130 714 545
21010101	CONSOLIDATED SALARY	130 714 545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 147 446
210201	ALLOWANCES	2 808 128
21020101	NON REGULAR ALLOWANCES	2 808 128
210202	SOCIAL CONTRIBUTIONS	16 339 318
21020201	NHIS	6 535 727
21020202	CONTRIBUTORY PENSION	9 803 591
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200 005 503
23	CAPITAL EXPENDITURE	140 000 000
2301	FIXED ASSETS PURCHASED	140 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	140 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	140 000 000
	TOTAL PERSONNEL	149 861 992
	TOTAL OVERHEAD	200 005 503
	TOTAL RECURRENT	349 867 495
	TOTAL CAPITAL	140 000 000
	TOTAL ALLOCATION	489 867 495

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRESS COUNCIL				
CODE:	0123009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				140 000 000
	ONGOING PROJECTS				140 000 000
	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES IN ABUJA/LAGOS	NC;SW	FCT/LAGOS		20 000 000,00
	DIGITIZATION OF ARCHIVAL REGISTRY. ABUJA/LAGOS	NC;SW	FCT/LAGOS		65 122 000,00
	COMPUTERIZATION, INTERNET FACILITIES AND WEBSITE UPGRADE. ABUJA/LAGOS	NC;SW	FCT/LAGOS		54 878 000,00



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL RADIO CORPORATION OF NIGERIA	4 771 466 131
0123004	FEDERAL RADIO CORPORATION OF NIGERIA	
	TOTAL ALLOCATION:	4 771 466 131
21	PERSONNEL COST	4 072 023 992
2101	SALARY	3 524 708 139
210101	SALARIES AND WAGES	3 524 708 139
21010101	CONSOLIDATED SALARY	3 524 708 139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	547 315 853
210201	ALLOWANCES	106 727 336
21020101	NON REGULAR ALLOWANCES	106 727 336
210202	SOCIAL CONTRIBUTIONS	440 588 517
21020201	NHIS	176 235 407
21020202	CONTRIBUTORY PENSION	264 353 110
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	391 662 139
23	CAPITAL EXPENDITURE	307 780 000
2301	FIXED ASSETS PURCHASED	99 590 541
230101	PURCHASE OF FIXED ASSETS - GENERAL	99 590 541
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	99 590 541
2302	CONSTRUCTION / PROVISION	208 189 459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208 189 459
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	208 189 459
	TOTAL PERSONNEL	4 072 023 992
	TOTAL OVERHEAD	391 662 139
	TOTAL RECURRENT	4 463 686 131
	TOTAL CAPITAL	307 780 000
	TOTAL ALLOCATION	4 771 466 131

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL RADIO CORPORATION OF NIGERIA				
CODE:	0123004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				99 590 541
	ONGOING PROJECTS				99 590 541
	REPLACEMENT OF DILAPIDATED EQUIPMENT IN FRCN (MIGRATION FROM ANALOGUE TO DIGITAL)	NATIONAL	ACROSS THE COUNTRY		94 490 541,00
	ESTABLISHMENT OF NORTH-EAST, SOUTH-SOUTH AND NORTH CENTRAL ZONAL STATIONS	NE,SS,NC	GOMBE, MARKUDI, YENEGOA		5 100 000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				208 189 459
	ONGOING PROJECTS				208 189 459
	FM STATIONS PROJECT ACROSS THE COUNTRY	NATIONAL	ACROSS THE COUNTRY		176 218 859,00
	PHASED COMPLETION OF CIVIL & RELATED WORKS IN RESPECT OF 10OUT OF 22NOS PRODUCTION/ON-AIR AND DRAMA STUDIOS, RADIO HOUSE, ABUJA	ABUJA	FCT		25 279 765,00
	CONSTRUCTION OF FM STATION AT NSUKKA	SE	ENUGU		6 690 835,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	294 815 338
0123011	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	294 815 338
21	PERSONNEL COST	82 301 736
2101	SALARY	71 830 757
210101	SALARIES AND WAGES	71 830 757
21010101	CONSOLIDATED SALARY	71 830 757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 470 979
210201	ALLOWANCES	1 492 134
21020101	NON REGULAR ALLOWANCES	1 492 134
210202	SOCIAL CONTRIBUTIONS	8 978 845
21020201	NHIS	3 591 538
21020202	CONTRIBUTORY PENSION	5 387 307
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60 343 218
23	CAPITAL EXPENDITURE	152 170 384
2301	FIXED ASSETS PURCHASED	21 900 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 900 000
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	0
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	7 300 000
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	14 600 000
2305	OTHER CAPITAL PROJECTS	9 650 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9 650 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	9 650 000
	TOTAL PERSONNEL	82 301 736
	TOTAL OVERHEAD	60 343 218
	TOTAL RECURRENT	142 644 954
	TOTAL CAPITAL	152 170 384
	TOTAL ALLOCATION	294 815 338

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA				
CODE:	0123011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				7 300 000
	ONGOING PROJECTS				7 300 000
	PURCHASE OF GENERATING SETS	SW	Lag, Abj, Kan, Riv.		7 300 000,00
					-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				14 600 000
	ONGOING PROJECTS				14 600 000
	PURCHASE OF MONITORING /ENFORCEMENT EQUIPMENTS	SW,NC,SE	Lag, Abj, Kan, Kad, Imo, Enu, Riv.		14 600 000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				120 620 384
	ONGOING PROJECTS				120 620 384
	ABUJA CORPORATE OFFICE	NC	FCT		115 620 384,00
	RENT OF CORPORATE OFFICE IN ABUJA	NC	FCT		5 000 000,00
23050102	COMPUTER SOFTWARE ACQUISITION				9 650 000
	ONGOING PROJECTS				9 650 000
	PROVISION OF WIDE AREA NETWORK	SW,NC,SE	Lag, Abj, Kan, Kad, Imo, Enu, Riv.		9 650 000,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NEWS AGENCY OF NIGERIA	1 404 059 430
0123005	NEWS AGENCY OF NIGERIA	
	TOTAL ALLOCATION:	1 404 059 430
21	PERSONNEL COST	818 913 785
2101	SALARY	704 002 061
210101	SALARIES AND WAGES	704 002 061
21010101	CONSOLIDATED SALARY	704 002 061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114 911 725
210201	ALLOWANCES	26 911 467
21020101	NON REGULAR ALLOWANCES	26 911 467
210202	SOCIAL CONTRIBUTIONS	88 000 258
21020201	NHIS	35 200 103
21020202	CONTRIBUTORY PENSION	52 800 155
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	400 145 645
23	CAPITAL EXPENDITURE	185 000 000
2301	FIXED ASSETS PURCHASED	115 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115 000 000
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	115 000 000
2302	CONSTRUCTION / PROVISION	70 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	70 000 000
	TOTAL PERSONNEL	818 913 785
	TOTAL OVERHEAD	400 145 645
	TOTAL RECURRENT	1 219 059 430
	TOTAL CAPITAL	185 000 000
	TOTAL ALLOCATION	1 404 059 430

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NEWS AGENCY OF NIGERIA (NAN)				
CODE:	0123005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				115 000 000
	ONGOING PROJECTS				115 000 000
	UPGRADE OF MULTI-MEDIA NEWS GATHERING EQUIPMENT, PROCESSING, DISSEMINATION AND SUBSCRIBERS MANAGEMENT.	ALL	HQ AND ALL STATE OFFICES NATIONWIDE		115 000 000,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				70 000 000
	ONGOING PROJECTS				70 000 000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS/ WAREHOUSES	NC, SE, NW	Kebbi, Maiduguri,		40 000 000,00
	CONSTRUCTION OF 3 NAN MEDIA CENTRES IN ZONAL OFFICES	NC & SE	Kaduna & Enugu		30 000 000,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BROADCASTING COMMISSION	756 196 792
0123008	NATIONAL BROADCASTING COMMISSION	
	TOTAL ALLOCATION:	756 196 792
21	PERSONNEL COST	363 741 097
2101	SALARY	323 325 419
210101	SALARIES AND WAGES	323 325 419
21010101	CONSOLIDATED SALARY	323 325 419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40 415 677
210202	SOCIAL CONTRIBUTIONS	40 415 677
21020201	NHIS	16 166 271
21020202	CONTRIBUTORY PENSION	24 249 406
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	211 165 595
23	CAPITAL EXPENDITURE	181 290 100
2301	FIXED ASSETS PURCHASED	181 290 100
230101	PURCHASE OF FIXED ASSETS - GENERAL	181 290 100
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	181 290 100
	TOTAL PERSONNEL	363 741 097
	TOTAL OVERHEAD	211 165 595
	TOTAL RECURRENT	574 906 692
	TOTAL CAPITAL	181 290 100
	TOTAL ALLOCATION	756 196 792

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BROADCASTING COMMISSION				
CODE:	0123008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				181 290 100
	ONGOING PROJECTS				181 290 100
	VOLICON MONITORING EQUIPMENT	H/Q	FCT		129 290 100,00
	NBC EQUIPMENT/ZONAL DEVELOPMENT	10 Zones within states	N/A		52 000 000,00



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN FILM CORPORATION	795 518 093
0123007	NIGERIAN FILM CORPORATION	
	TOTAL ALLOCATION:	795 518 093
21	PERSONNEL COST	376 177 205
2101	SALARY	327 357 614
210101	SALARIES AND WAGES	327 357 614
21010101	CONSOLIDATED SALARY	327 357 614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48 819 591
210201	ALLOWANCES	7 899 889
21020101	NON REGULAR ALLOWANCES	7 899 889
210202	SOCIAL CONTRIBUTIONS	40 919 702
21020201	NHIS	16 367 881
21020202	CONTRIBUTORY PENSION	24 551 821
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	170 049 596
23	CAPITAL EXPENDITURE	249 291 292
2301	FIXED ASSETS PURCHASED	89 190 292
230101	PURCHASE OF FIXED ASSETS - GENERAL	89 190 292
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	89 190 292
2302	CONSTRUCTION / PROVISION	160 101 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160 101 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	39 226 000
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	120 875 000
	TOTAL PERSONNEL	376 177 205
	TOTAL OVERHEAD	170 049 596
	TOTAL RECURRENT	546 226 801
	TOTAL CAPITAL	249 291 292
	TOTAL ALLOCATION	795 518 093

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN FILM CORPORATION (NFC)				
CODE:	0123007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				89 190 292
	ONGOING PROJECTS				89 190 292
	COMPLETION OF PURPOSE BUILT NATIONAL FILM VIDEO AND SOUND ARCHIVE	NC	PLATEAU		40 000 292
	SUPPLY AND INSTALLATION OF AUTOMATED FILM SHELVING SYSTEM & PRESERVATION FOR THE FILM ARCHIVE	NC	PLATEAU		49 190 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				39 226 000
	ONGOING PROJECTS				39 226 000
	PROVISION OF 200KVA TRANSFORMER/DEDICATED CONNECTION TO NATIONAL POWER GRID	NC	PLATEAU		39 226 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				120 875 000
	ONGOING PROJECTS				120 875 000
	LANDSCAPING OF THE NATIONAL FILM INSTITUTE PERMANENT SITE	NC	PLATEAU		67 883 000
	BUILDING OF STUDENT CAFETERIA	NC	PLATEAU		52 992 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: VOICE OF NIGERIA	2 306 117 609
0123006	VOICE OF NIGERIA	
	TOTAL ALLOCATION:	2 306 117 609
21	PERSONNEL COST	1 015 746 562
2101	SALARY	813 493 084
210101	SALARIES AND WAGES	813 493 084
21010101	CONSOLIDATED SALARY	813 493 084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202 253 478
210201	ALLOWANCES	100 566 843
21020101	NON REGULAR ALLOWANCES	100 566 843
210202	SOCIAL CONTRIBUTIONS	101 686 636
21020201	NHIS	40 674 654
21020202	CONTRIBUTORY PENSION	61 011 981
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	900 811 046
23	CAPITAL EXPENDITURE	389 560 000
2301	FIXED ASSETS PURCHASED	226 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	226 000 000
2302	CONSTRUCTION / PROVISION	226 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	226 000 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	146 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	80 000 000
2305	OTHER CAPITAL PROJECTS	163 560 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	163 560 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	163 560 000
	TOTAL PERSONNEL	1 015 746 562
	TOTAL OVERHEAD	900 811 046
	TOTAL RECURRENT	1 916 557 609
	TOTAL CAPITAL	389 560 000
	TOTAL ALLOCATION	2 306 117 609

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	VOICE OF NIGERIA				
CODE:	0123006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				146 000 000
	ONGOING PROJECTS				146 000 000
	POWER SUPPLY SYSTEM ABUJA, LAGOS AND ZONAL OFFICES	NC, NE, NW, SS, SW, SE	ALL ZONES		146 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				80 000 000
	ONGOING PROJECTS				80 000 000
	VOICE OF NIGERIA TRANSMITTING STATION IKORODU LAGOS	SW	LAGOS		80 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				163 560 000
	ONGOING PROJECTS				163 560 000
	SUPPLY INSTALLATION AND COMMISSIONING OF VON INFORMATION TECHNOLOGY NETWORKS (COMPUTERISATION OF ADMINISTRATION & FINANCE DIRECTORATE)	NC,SW	FCT & LAGOS		60 000 000
	NEWS GATHERING AND RECORDING EQUIPMENT	NC, NE, NW, SS, SW, SE	ALL ZONES		103 560 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TELEVISION AUTHORITY	6 064 028 373
0123003	NIGERIAN TELEVISION AUTHORITY	
	TOTAL ALLOCATION:	6 064 028 373
21	PERSONNEL COST	5 222 425 739
2101	SALARY	4 487 101 266
210101	SALARIES AND WAGES	4 487 101 266
21010101	CONSOLIDATED SALARY	4 487 101 266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	735 324 473
210201	ALLOWANCES	174 436 815
21020101	NON REGULAR ALLOWANCES	174 436 815
210202	SOCIAL CONTRIBUTIONS	560 887 658
21020201	NHIS	224 355 063
21020202	CONTRIBUTORY PENSION	336 532 595
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	600 000 873
23	CAPITAL EXPENDITURE	241 601 760
2301	FIXED ASSETS PURCHASED	241 601 760
230101	PURCHASE OF FIXED ASSETS - GENERAL	241 601 760
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	241 601 760
	TOTAL PERSONNEL	5 222 425 739
	TOTAL OVERHEAD	600 000 873
	TOTAL RECURRENT	5 822 426 613
	TOTAL CAPITAL	241 601 760
	TOTAL ALLOCATION	6 064 028 373
*** Please note that the Medical Staff Personnel cost was added to the Main NTA Staff cost		

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN TELEVISION AUTHORITY				
CODE:	0123003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				241 601 760
	ONGOING PROJECTS				241 601 760
	UPGRADING, REFURBISHMENT, INSTALLATION, TRAINING AND DELIVERY OF NTA'S BROADCAST EQUIPMENT.	FCT	FCT		191 381 760
	PROVISION OF EDITING SUITES AND OTHER FACILITIES FOR 10 ZONAL AND 40 OTHER STATIONS	ALL ZONES	VARIOUS		50 220 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN FILM AND VIDEO CENSOR BOARD	1 207 435 613
0123010	NIGERIAN FILM AND VIDEO CENSOR BOARD	
	TOTAL ALLOCATION:	1 207 435 613
21	PERSONNEL COST	608 220 260
2101	SALARY	525 711 830
210101	SALARIES AND WAGES	525 711 830
21010101	CONSOLIDATED SALARY	525 711 830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82 508 430
210201	ALLOWANCES	16 794 451
21020101	NON REGULAR ALLOWANCES	16 794 451
210202	SOCIAL CONTRIBUTIONS	65 713 979
21020201	NHIS	26 285 591
21020202	CONTRIBUTORY PENSION	39 428 387
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350 210 321
23	CAPITAL EXPENDITURE	249 005 032
2301	FIXED ASSETS PURCHASED	217 395 032
230101	PURCHASE OF FIXED ASSETS - GENERAL	217 395 032
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	193 185 032
	TOTAL PERSONNEL	608 220 260
	TOTAL OVERHEAD	350 210 321
	TOTAL RECURRENT	958 430 581
	TOTAL CAPITAL	249 005 032
	TOTAL ALLOCATION	1 207 435 613

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN FILM AND VIDEO CENSOR BOARD				
CODE:	0123010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				24 210 000
	ONGOING PROJECTS				24 210 000
	FURNISHING LAGOS OFFICE & THEATRE (SUPPLY OF FURNITURE)	ABUJA	N/A		15 435 000
	CINE PROJECTOR(FURNISHING LAGOS OFFICE & THEATRE)	ABUJA	N/A		8 775 000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				193 185 032
	ONGOING PROJECTS				193 185 032
	CLASSIFICATION TAGS,HAND HELD SCANNERS	ABUJA	N/A		5 760 000
	NATIONAL DIGITAL CENSOR SYSTEM (SUPPLY OF EQUIPMENT)	ABUJA	N/A		16 580 000
	NATIONAL DIGITAL NOLLYWOOD PROJECT	ABUJA	N/A		11 560 000
	NIGERIA IN THE MOVIE	ABUJA	N/A		159 285 032
23060101	RESEARCH AND DEVELOPMENT				31 610 000
	ONGOING PROJECTS				31 610 000
	CONSULTING (NDCS)	ABUJA	N/A		5 850 000
	SPECIALISED TRAINING & SOFTWARE DEV.	ABUJA	N/A		10 000 000
	VIDEO LABELLING SYSTEM	ABUJA	FCT		10 000 000
	CLASSIFICATION TAGS,HAND HELD SCANNERS	ABUJA	N/A		5 760 000