

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION</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>
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	3,365,325,926	3,527,318,872	<b>6,892,644,798</b>	4,040,000,000	<b>10,932,644,798</b>
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,523,728,183	665,124,692	<b>2,188,852,875</b>	2,300,000,000	<b>4,488,852,875</b>
	NATIONAL COMMISSION FOR REFUGEES	148,082,637	141,416,520	<b>289,499,157</b>	250,000,000	<b>539,499,157</b>
0111021	LAGOS LIAISON OFFICE	-	33,879,665	<b>33,879,665</b>	6,000,000	<b>39,879,665</b>
	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,242,098,977	925,326,950	<b>5,167,425,927</b>	12,884,000,000	<b>18,051,425,927</b>
0111023	NATIONAL MERIT AWARD	-	85,619,029	<b>85,619,029</b>	60,000,000	<b>145,619,029</b>
0111024	FEDERAL ROAD SAFETY COMMISSION	26,512,085,151	1,521,436,590	<b>28,033,521,741</b>	848,500,000	<b>28,882,021,741</b>
0521027	PRESIDENTIAL ADVERSORY COMMITTEE	-	18,076,501	<b>18,076,501</b>	-	<b>18,076,501</b>
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	244,981,974	654,378,803	<b>899,360,777</b>	366,000,000	<b>1,265,360,777</b>
0111025	UTILITIES CHARGES COMMISSION	-	12,468,443	<b>12,468,443</b>	-	<b>12,468,443</b>
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	92,584,740	64,609,361	<b>157,194,101</b>	20,000,000	<b>177,194,101</b>
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	283,240,665	232,251,320	<b>515,491,985</b>	490,000,000	<b>1,005,491,985</b>
0111035	NATIONAL PENSION COMMISSION	-	274,512,412	<b>274,512,412</b>	1,000,000,000	<b>1,274,512,412</b>
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	179,261,954	420,392,892	<b>599,654,846</b>	166,000,000	<b>765,654,846</b>
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	111,499,420	312,208,085	<b>423,707,504</b>	153,000,000	<b>576,707,504</b>
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	172,753,290	66,613,960	<b>239,367,250</b>	200,000,000	<b>439,367,250</b>
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	704,721,607	264,759,759	<b>969,481,367</b>	226,500,000	<b>1,195,981,367</b>
0	SERVICOM	-	60,146,478	<b>60,146,478</b>	40,000,000	<b>100,146,478</b>
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	-	180,742,163	<b>180,742,163</b>	500,000,000	<b>680,742,163</b>
	<b>TOTAL</b>	<b>37,580,364,524</b>	<b>9,461,282,495</b>	<b>47,041,647,019</b>	<b>23,550,000,000</b>	<b>70,591,647,019</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	10,932,644,798
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
	TOTAL ALLOCATION:	10,932,644,798
21	PERSONNEL COST	3,365,325,926
2101	SALARY	3,161,359,562
210101	SALARIES AND WAGES	3,161,359,562
21010101	CONSOLIDATED SALARY	3,161,359,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,966,365
210202	SOCIAL CONTRIBUTIONS	203,966,365
21020201	NHIS	81,586,546
21020202	CONTRIBUTORY PENSION	122,379,819
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,527,318,872
23	CAPITAL EXPENDITURE	4,040,000,000
2301	FIXED ASSETS PURCHASED	2,865,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,865,000,000
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	50,000,000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	150,000,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	750,000,000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	115,000,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	150,000,000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	1,650,000,000
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	160,000,000
2303	REHABILITATION / REPAIRS	650,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	650,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	500,000,000
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	150,000,000
2304	PRESERVATION OF THE ENVIRONMENT	65,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,000,000
23040101	<a href="#">TREE PLANTING</a>	65,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	300,000,000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	50,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	250,000,000
	TOTAL PERSONNEL	3,365,325,926
	TOTAL OVERHEAD	3,527,318,872
	TOTAL RECURRENT	6,892,644,798
	TOTAL CAPITAL	4,040,000,000
	TOTAL ALLOCATION	10,932,644,798

	<b>2012 FGN BUDGET: BREAKDOWN OF OVERHEADS</b>	
<b>MDA:</b>	<b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)</b>	
<b>CODE:</b>	<b>0111013</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>N</b>
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>3,527,318,872</b>
	<b>3- CENSUS TRIBUNAL</b>	<b>370,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,157,318,872</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>133,523,816</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,459,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,630,836
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,433,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,049,601</b>
22020201	ELECTRICITY CHARGES	137,410,141
22020202	TELEPHONE CHARGES	11,660,759
22020205	WATER RATES	5,602,953
22020206	SEWERAGE CHARGES	15,375,748
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,678,639</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,364,772
22020304	MAGAZINES & PERIODICALS	10,486,935
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,826,932
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,227,867</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,977,721
22020402	MAINTENANCE OF OFFICE FURNITURE	5,492,341
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,775,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,644,261
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,995,823
22020406	OTHER MAINTENANCE SERVICES	4,341,772
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>71,618,561</b>
22020501	LOCAL TRAINING	54,923,414
22020502	INTERNATIONAL TRAINING	16,695,147
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>466,861,899</b>
22020601	SECURITY SERVICES	180,751,042
22020603	OFFICE RENT	201,870,357
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	84,240,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,997,891</b>
22020701	FINANCIAL CONSULTING	2,997,891
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,347,691</b>
22020801	MOTOR VEHICLE FUEL COST	24,137,197
22020803	PLANT / GENERATOR FUEL COST	21,210,494
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,129,012,907</b>
22021001	REFRESHMENT & MEALS	39,781,720
22021002	HONORARIUM & SITTING ALLOWANCE	1,129,907,585
22021003	PUBLICITY & ADVERTISEMENTS	37,244,496
22021004	MEDICAL EXPENSES	30,726,516
22021006	POSTAGES & COURIER SERVICES	2,999,665
22021007	WELFARE PACKAGES	524,308,663
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	356,390,926

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				50,000,000
	ONGOING PROJECTS				50,000,000
	BOARDER REGION BASELINE SURVEY/BASELINE SURVEYOR FOR NIGERIA, CAMEROON & NIGERIA BENIN				50,000,000
23010105	PURCHASE OF MOTOR VEHICLES				150,000,000
	NEW PROJECTS				150,000,000
	PROCUREMENT OF UTILITY VEHICLES:- - 6 NO TOYOTA HILUX FOR OBSERVATION AND MONITORING OF PRIMARY AND GENERAL ELECTIONS, MAINTENANCE UNIT AND PRS DEPARTMENT -6 (NOS.) COASTER BUSES - 4 (NOS.) TOYOTA HIACE FOR CABINET MEETINGS AND OR DISTRIBUTION AND DISPATCHING OF COUNCIL MINUTES				150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				750,000,000
	ONGOING PROJECTS				550,000,000
	ARCHIVAL EQUIPMENTS AND AUTOMATION OF THE ARCHIVAL FILLING SYSTEM - ENHANCEMENT OF THE OPERATIONS AND SERVICES OF THE CABINET SECRETARIAT:- EQUIPPING END/DISTRIBUTION ROOM FOR CABINET SECRETARIAT - PURCHASE OF 2 (NOS.) HEAVY DUTY WORK CENTRE AND ACCESSORIES FOR PRODUCTION ROOM - 100 PIECES OF METAL BOXES FOR DISPATCHING OF COUNCIL MEMOS AND DECISIONS				300,000,000
	PROVISION OF EQUIPMENT, AIRCONDIONERS AND OFFICE FURNITURE FOR SHEHU SHAGARI COMPLEX				250,000,000
	NEW PROJECTS				200,000,000
	PROVISION OF FURNITURE AND OTHER OFFICE EQUIPMENT FOR THE PRESIDENTIAL AIDES TO THE PRESIDENT.				200,000,000
23010113	PURCHASE OF COMPUTERS				115,000,000
	ONGOING PROJECTS				115,000,000
	PURCHASE OF COMPUTERS AND OTHER ACCESSORIES FOR SAPS AND GENERAL OFFICE USE				100,000,000
	PURCHASE OF COMPUTERS AND FURNITURE FOR ECOLOGICAL FUND OFFICE				15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				150,000,000
	ONGOING PROJECTS				150,000,000

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)</b>				
<b>CODE:</b>	<b>0111013</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
	OSGF.-LIBRARY BOOKS - FURNISHING AND EQUIPPING OF ECONOMIC LIBRARY - PURCHASE OF BOOKS FOR THE EAO'S LIBRARY - PURCHASE OF FURNITURE, BOOKS/PUBLICATIONS FOR SGF POLITICAL LIBRARY - PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF SPECIALIZED POLITICAL LIBRARY - PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF POLITICAL LIBRARY				150,000,000
<b>23010128</b>	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>1,650,000,000</b>
	<b>NEW PROJECTS</b>				<b>1,650,000,000</b>
	PROVISION & INSTALLATION OF COMPREHENSIVE SECURITY SYSTEM FOR THE COMPLEX FSC, PHASE I. AND SHEHU SHAGARI COMPLEX				650,000,000
	PROVISION AND STRENGTHENING OF SECURITY SYSTEMS IN CRITICAL MINISTRIES, DEPARTMENTS AND AGENCIES IN ABUJA				1,000,000,000
<b>23020118</b>	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>160,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>160,000,000</b>
	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX				60,000,000
	UPGRADING OF ELECTRICAL COMPONENTS IN FSC I				100,000,000
<b>23030101</b>	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>500,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>500,000,000</b>
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX				300,000,000
	REHABILITATION OF FED. SEC. COMPLEX, PHASE 1				200,000,000
<b>23030105</b>	<b>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</b>				<b>150,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>150,000,000</b>
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX				150,000,000
<b>23040101</b>	<b>TREE PLANTING</b>				<b>65,000,000</b>
	<b>NEW PROJECTS</b>				<b>65,000,000</b>
	LANDSCAPING OF THE OPEN AREAS IN SHEHU SHAGARI OFFICE COMPLEX.				65,000,000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>50,000,000</b>
	<b>NEW PROJECTS</b>				<b>50,000,000</b>
	SOCIO-ECONOMIC PROGRAMMES WITH LOCAL AND INTERNATIONAL ORGANISATIONS AND PRODUCTION OF COMPENDIUM OF NIGERIA TRADE AND ECONOMIC BILATERAL RELATIONS WITH OTHER COUNTRIES OF THE WORLD				50,000,000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>250,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>200,000,000</b>

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OSGF PROCESSS AUTOMATION:- -E-GOVERNMENT IMPLEMENTATION AND COORDINATION - ESTABLISHMENT OF DATA BASE				200,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				50,000,000
	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES AND SURVEYS:- - SOCIO-ECONOMIC PROGRAMMES WITH ORGANIZATIONS (LOCAL & INTERNATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) - SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT., ETC.				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	4,488,852,875
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	
	TOTAL ALLOCATION:	4,488,852,875
21	PERSONNEL COST	1,523,728,183
2101	SALARY	1,355,666,578
210101	SALARIES AND WAGES	1,355,666,578
21010101	CONSOLIDATED SALARY	1,355,666,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,061,605
210202	SOCIAL CONTRIBUTIONS	168,061,605
21020201	NHIS	67,224,642
21020202	CONTRIBUTORY PENSION	100,836,963
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	665,124,692
2202	OVERHEAD COST	665,124,692
220201	TRAVEL & TRANSPORT - GENERAL	202,695,342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,115,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,319,866
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,743,194
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,517,048
220202	UTILITIES - GENERAL	9,489,669
22020201	ELECTRICITY CHARGES	4,297,284
22020202	TELEPHONE CHARGES	5,192,385
220203	MATERIALS & SUPPLIES - GENERAL	138,165,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,887,112
22020304	MAGAZINES & PERIODICALS	1,128,419
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,958,296
22020306	PRINTING OF SECURITY DOCUMENTS	6,191,948
220204	MAINTENANCE SERVICES - GENERAL	41,706,352
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,521,110
22020402	MAINTENANCE OF OFFICE FURNITURE	4,181,787
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,821,669
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,181,787
220205	TRAINING - GENERAL	76,982,558
22020501	LOCAL TRAINING	40,299,902
22020502	INTERNATIONAL TRAINING	36,682,656
220206	OTHER SERVICES - GENERAL	16,267,150
22020601	SECURITY SERVICES	9,283,566
22020603	OFFICE RENT	6,983,584
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,726,350
22020702	INFORMATION TECHNOLOGY CONSULTING	7,726,350
220208	FUEL & LUBRICANTS - GENERAL	34,773,813
22020801	MOTOR VEHICLE FUEL COST	26,366,165
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,107,620
22020803	PLANT / GENERATOR FUEL COST	6,300,027
220210	MISCELLANEOUS	137,317,683
22021001	REFRESHMENT & MEALS	25,090,720
22021002	HONORARIUM & SITTING ALLOWANCE	25,259,681
22021003	PUBLICITY & ADVERTISEMENTS	9,339,323
22021006	POSTAGES & COURIER SERVICES	2,648,465
22021007	WELFARE PACKAGES	68,009,850



FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22021009	SPORTING ACTIVITIES	6,969,644

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	2,300,000,000
2301	FIXED ASSETS PURCHASED	-
2305	OTHER CAPITAL PROJECTS	2,300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,300,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	2,300,000,000
	TOTAL PERSONNEL	1,523,728,183
	TOTAL OVERHEAD	665,124,692
	TOTAL RECURRENT	2,188,852,875
	TOTAL CAPITAL	2,300,000,000
	TOTAL ALLOCATION	4,488,852,875

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)</b>				<b>**</b>
<b>CODE:</b>	<b>0111020</b>				<b>**</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>		<b>AMOUNT (=N=)</b>	
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>2,300,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>300,000,000</b>
	COORDINATION/ MONITORING	NATIONWIDE			52,302,740
	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	NATIONWIDE			26,109,295
	MICRO-CREDIT (AGRICULTURAL SUPPORT PROGRAMME)	NATIONWIDE			97,249,719
	MESO CREDIT {SOLAR PV SME SYSTEMS}	NATIONWIDE			43,762,740
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)	NATIONWIDE			65,319,538
	IMPACT ANALYSIS	NATIONWIDE			15,255,968
	<b>MDG PROJECTS: ONGOING</b>				<b>2,000,000,000</b>
	COPE CCT TO SUPPORT GAP CGS STATE (MDG)				2,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR REFUGEES	539,499,157
0111026	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	539,499,157
21	PERSONNEL COST	148,082,637
2101	SALARY	132,879,687
210101	SALARIES AND WAGES	132,879,687
21010101	CONSOLIDATED SALARY	132,879,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,202,950
210202	SOCIAL CONTRIBUTIONS	15,202,950
21020201	NHIS	6,081,180
21020202	CONTRIBUTORY PENSION	9,121,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	141,416,520
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	70,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	55,000,000
2303	REHABILITATION / REPAIRS	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	125,000,000
	TOTAL PERSONNEL	148,082,637
	TOTAL OVERHEAD	141,416,520
	TOTAL RECURRENT	289,499,157
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	539,499,157

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>NATIONAL COMMISSION FOR REFUGEES</b>				
CODE:	<b>0111026</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70,000,000
	ONGOING PROJECTS				70,000,000
	PROTECTION, CARE AND MAINTENANCE (FOOD AND PUBLIC HEALTH CARE MATERIALS/DRUGS)				70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				55,000,000
	ONGOING PROJECTS				55,000,000
	UPGRADING OF MAIDUGURI RECEPTION FACILITY AND ESTABLISHMENT OF NEW REFUGEE ENTRY POINTS IN SOKOTO, LAGOS, CROSS RIVER AND KWARA STATES	North - East	Borno	Maiduguri	30,000,000
	RESTORATION OF ORU REFUGEE CAMP. LOCAL INTEGRATION OF 4600 LIBERIAN AND SIERA LEONEAN REFUGEES IN NIGERIA.	South - West	Ogun	Ijebu -ode	25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				125,000,000
	ONGOING PROJECTS				125,000,000
	PRE-CONTINGENCY PLAN				25,000,000
	MIGRATION ORIENTATION/SUPPORT AND AND ESTABLISHMENT OF ASSISTED VOLUNTARY RETURN CENTRES FOR MIGRANTS.				40,000,000
	RESETTLEMENT AND REINTEGRATION OF INTERNALLY DISPLACED PERSONS PROGRAMMES IN SIX GEO-POLITICAL ZONES.				60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: LAGOS LIAISON OFFICE	39,879,665
0111021	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	39,879,665
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	33,879,665
23	CAPITAL EXPENDITURE	6,000,000
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010108	<a href="#">PURCHASE OF BUSES</a>	4,750,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1,250,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	33,879,665
	TOTAL RECURRENT	33,879,665
	TOTAL CAPITAL	6,000,000
	TOTAL ALLOCATION	39,879,665

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAGOS LIAISON OFFICE				
CODE:	0111021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES I bus				4,750,000
	NEW PROJECTS				4,750,000
	PURCHASE OF 1 NO. TOYOTA HIACE BUS				4,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,250,000
	NEW PROJECTS				1,250,000
	INSTALLATION OF CLOSED CIRCUIT TELEVISION (CCTV)				1,250,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION</b>	<b>18,051,425,927</b>
	<b>TOTAL ALLOCATION:</b>	<b>18,051,425,927</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,242,098,977</b>
<b>2101</b>	<b>SALARY</b>	<b>3,770,754,647</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,770,754,647</b>
21010101	CONSOLIDATED SALARY	3,770,754,647
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>471,344,331</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>471,344,331</b>
21020201	NHIS	188,537,732
21020202	CONTRIBUTORY PENSION	282,806,598
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>925,326,950</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>925,326,950</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>68,726,037</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,181,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,544,452
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,709,986</b>
22020201	ELECTRICITY CHARGES	5,312,965
22020202	TELEPHONE CHARGES	6,579,791
22020205	WATER RATES	4,436,810
22020206	SEWAGE CHARGES	1,380,421
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,331,206</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,840,320
22020302	BOOKS	2,215,759
22020303	NEWSPAPERS	1,709,605
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,878,327
22020307	DRUGS & MEDICAL SUPPLIES	7,687,194
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>142,130,138</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,909,258
22020402	MAINTENANCE OF OFFICE FURNITURE	1,998,067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,841,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,135,185
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,551,314
22020406	OTHER MAINTENANCE SERVICES	92,695,115
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>65,513,473</b>
22020501	LOCAL TRAINING	34,710,537
22020502	INTERNATIONAL TRAINING	30,802,936
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>257,631,069</b>
22020601	SECURITY SERVICES	73,216,995
22020603	OFFICE RENT	68,160,936
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	116,253,138
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>123,660,642</b>
22020701	FINANCIAL CONSULTING	44,254,620
22020702	INFORMATION TECHNOLOGY CONSULTING	51,530,314
22020703	LEGAL SERVICES	27,875,707
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>77,425,671</b>
22020801	MOTOR VEHICLE FUEL COST	7,811,754
22020803	PLANT / GENERATOR FUEL COST	69,613,917
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,715,975</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,715,975
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>118,482,754</b>



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION</b>	<b>18,051,425,927</b>
22021001	REFRESHMENT & MEALS	16,812,879
22021002	HONORARIUM & SITTING ALLOWANCE	37,313,919
22021003	PUBLICITY & ADVERTISEMENTS	38,526,204
22021006	POSTAGES & COURIER SERVICES	2,991,809
22021007	WELFARE PACKAGES	16,853,641
22021009	SPORTING ACTIVITIES	5,984,301
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,884,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,696,825,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,696,825,000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	1,696,825,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,187,175,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>11,187,175,000</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	2,187,550,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	8,999,625,000
	<b>TOTAL PERSONNEL</b>	<b>4,242,098,977</b>
	<b>TOTAL OVERHEAD</b>	<b>925,326,950</b>
	<b>TOTAL RECURRENT</b>	<b>5,167,425,927</b>
	<b>TOTAL CAPITAL</b>	<b>12,884,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>18,051,425,927</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>NATIONAL IDENTITY MANAGEMENT COMMISSION</b>				
CODE:	<b>0111036</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,696,825,000
	ONGOING PROJECTS				1,696,825,000
23010107	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES		FCT	ZONE 5	550,162,500
23010106	COMPLETION OF ON-GOING RENOVATION WORK ON REGISTRATION CENTRES IN 26 STATES		FCT	ZONE 5	1,146,662,500
23050101	RESEARCH AND DEVELOPMENT				2,187,550,000
	ON-GOING PROJECTS				2,187,550,000
	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT				637,560,000
	LOGISTICS SUPPORT				609,990,000
	DISENGAGEMENT COSTS				940,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				8,999,625,000
	ONGOING PROJECTS				2,640,325,000
23010101	UPGRADING AND UPDATE OF NATIONAL IDENTITY DATABASE FACILITIES & INFRASTRUCTURE		FCT	ZONE 5	1,287,662,500
23010102	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE & SYSTEM INTEGRATION		FCT	ZONE 5	1,352,662,500
	NEW PROJECTS				6,359,300,000
	JUMPSTART ISSUANCE OF ID CARD				6,359,300,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL MERIT AWARD	145,619,029
0111023	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	145,619,029
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,619,029
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	10,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	50,000,000
	TOTAL OVERHEAD	85,619,029
	TOTAL RECURRENT	85,619,029
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	145,619,029

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>					
MDA:	<b>NATIONAL MERIT AWARD</b>					
CODE:	<b>0111023</b>					
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>	
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>		
23010101	PURCHASE / ACQUISITION OF LAND				10,000,000	
	NEW PROJECTS				10,000,000	
	ENDOWMENT FUND	NORTH - CENTRAL	FCT		10,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				50,000,000	
	ONGOING PROJECTS				50,000,000	
	RENOVATION/REFURBISHMENT				50,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL ROAD SAFETY COMMISSION</b>	<b>28,882,021,741</b>
<b>0111024</b>	<b>FEDERAL ROAD SAFETY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>28,882,021,741</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,512,085,151</b>
<b>2101</b>	<b>SALARY</b>	<b>18,052,781,905</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,052,781,905</b>
21010101	CONSOLIDATED SALARY	18,052,781,905
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,459,303,247</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,202,705,509</b>
21020101	NON REGULAR ALLOWANCES	6,202,705,509
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,256,597,738</b>
21020201	NHIS	902,639,095
21020202	CONTRIBUTORY PENSION	1,353,958,643
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,521,436,590</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,497,996,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>140,102,061</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,958,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,068,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,075,235
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>55,822,535</b>
22020201	ELECTRICITY CHARGES	42,815,167
22020202	TELEPHONE CHARGES	4,069,947
22020205	WATER RATES	4,265,661
22020206	SEWAGE CHARGES	4,671,761
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>182,234,276</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,232,606
22020302	BOOKS	1,376,858
22020303	NEWSPAPERS	688,429
22020304	MAGAZINES & PERIODICALS	1,086,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,400,525
22020307	DRUGS & MEDICAL SUPPLIES	61,586,275
22020308	FIELD & CAMPING MATERIALS SUPPLIES	62,765,157
22020309	UNIFORMS & OTHER CLOTHING	27,967,553
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,130,573
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>184,587,726</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,442,451
22020402	MAINTENANCE OF OFFICE FURNITURE	3,516,088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,767,460
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,860,147
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,547,869
22020406	OTHER MAINTENANCE SERVICES	4,453,712
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>28,991,702</b>
22020501	LOCAL TRAINING	18,465,323
22020502	INTERNATIONAL TRAINING	10,526,380
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,782,365</b>
22020603	OFFICE RENT	9,638,003
22020604	RESIDENTIAL RENT	7,144,361
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,897,789</b>
22020701	FINANCIAL CONSULTING	4,102,104

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020703	LEGAL SERVICES	5,795,685
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>329,084,023</b>
22020801	MOTOR VEHICLE FUEL COST	266,733,231
22020803	PLANT / GENERATOR FUEL COST	62,350,793

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>377,507,772</b>
22020902	INSURANCE PREMIUM	377,507,772
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,985,752</b>
22021001	REFRESHMENT & MEALS	18,424,302
22021002	HONORARIUM & SITTING ALLOWANCE	33,187,205
22021003	PUBLICITY & ADVERTISEMENTS	54,780,706
22021004	MEDICAL EXPENSES	23,625,780
22021007	WELFARE PACKAGES	14,322,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,322,587
22021009	SPORTING ACTIVITIES	14,322,587
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>23,440,588</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>23,440,588</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	23,440,588
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>848,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>215,048,354</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>215,048,354</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	24,321,133
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	10,802,832
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	1,780,991
23010121	<a href="#">PURCHASE OF RESIDENTIAL FURNITURE</a>	12,700,700
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	165,442,698
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>556,795,220</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>556,795,220</b>
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	556,795,220
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,605,664</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>36,605,664</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	5,802,832
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	30,802,832
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,050,762</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>40,050,762</b>
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	40,050,762
	<b>TOTAL PERSONNEL</b>	<b>26,512,085,151</b>
	<b>TOTAL OVERHEAD</b>	<b>1,521,436,590</b>
	<b>TOTAL RECURRENT</b>	<b>28,033,521,741</b>
	<b>TOTAL CAPITAL</b>	<b>848,500,000</b>
	<b>TOTAL ALLOCATION</b>	<b>28,882,021,741</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>FEDERAL ROAD SAFETY COMMISSION</b>				
CODE:	<b>0111024</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				24,321,133
	ONGOING PROJECTS				24,321,133
	PURCHASES OF OFFICE FURNITURE AND FITTINGS				24,321,133
23010113	PURCHASE OF COMPUTERS				10,802,832
	ONGOING PROJECTS				10,802,832
	PURCHASES OF COMPUTER				10,802,832
23010114	PURCHASE OF COMPUTER PRINTERS				1,780,991
	ONGOING PROJECTS				1,780,991
	PURCHASES OF COMPUTER PRINTERS				1,780,991
23010121	PURCHASE OF RESIDENTIAL FURNITURE				12,700,700
	ONGOING PROJECTS				12,700,700
	PURCHASED OF RESIDENTIAL FURNITURE				12,700,700
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				165,442,698
	ONGOING PROJECTS				165,442,698
	PURCHASED OF HEALTH/MEDICAL EQUIPMENT				165,442,698
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				556,795,220
	ONGOING PROJECTS				556,795,220
	CONST./PROVISION OF PUBLIC SCHOOLS	SOUTH - EAST	ENUGU	UDI	556,795,220
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5,802,832
	ONGOING PROJECTS				5,802,832
	REH./REP OF RESIDENTIAL BUILDING				5,802,832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,802,832
	ONGOING PROJECTS				30,802,832
	REH./REP OF OFFICE BUILDING				30,802,832
23050102	COMPUTER SOFTWARE ACQUISITION				40,050,762
	ONGOING PROJECTS				40,050,762
	COMPUTER SOFTWARE ACQUISITION				40,050,762



FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL ADVISORY COMMITTEE	18,076,501
0521027	PRESIDENTIAL ADVISORY COMMITTEE	
	TOTAL ALLOCATION:	18,076,501
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,076,501
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	18,076,501
	TOTAL RECURRENT	18,076,501
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	18,076,501

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	1,265,360,777
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	
	TOTAL ALLOCATION:	1,265,360,777
21	PERSONNEL COST	244,981,974
2101	SALARY	219,003,281
210101	SALARIES AND WAGES	219,003,281
21010101	CONSOLIDATED SALARY	219,003,281
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,978,693
210202	SOCIAL CONTRIBUTIONS	25,978,693
21020201	NHIS	10,391,477
21020202	CONTRIBUTORY PENSION	15,587,216
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	654,378,803
23	CAPITAL EXPENDITURE	366,000,000
2301	FIXED ASSETS PURCHASED	62,656,426
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,656,426
23010106	<a href="#">PURCHASE OF VANS</a>	7,021,841
23010108	<a href="#">PURCHASE OF BUSES</a>	12,963,399
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	3,780,991
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	13,503,540
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	5,401,416
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	5,401,416
23010120	<a href="#">PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</a>	7,021,841
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	3,780,991
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	3,780,991
2303	REHABILITATION / REPAIRS	5,025,342
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,025,342
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	5,025,342
2305	OTHER CAPITAL PROJECTS	298,318,232
230501	ACQUISITION OF NON - TANGIBLE ASSETS	298,318,232
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	149,079,079
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	8,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	141,239,153
	TOTAL PERSONNEL	244,981,974
	TOTAL OVERHEAD	654,378,803
	TOTAL RECURRENT	899,360,777
	TOTAL CAPITAL	366,000,000
	TOTAL ALLOCATION	1,265,360,777

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
23010106	PURCHASE OF VANS				7,021,841
	ONGOING PROJECTS				7021841
	PURCHASE OF 1NO. HILUX				7,021,841
23010108	PURCHASE OF BUSES				12,963,399
	ONGOING PROJECTS				12963399
	PURCHASE OF 2NO. COASTER BUSES				12,963,399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,780,991
	ONGOING PROJECTS				3780991
	PURCHASE OF 30NOS. EXECUTIVE TABLES AND CHAIRS				3,780,991
23010113	PURCHASE OF COMPUTERS				13,503,540
	ONGOING PROJECTS				13503540
	PURCHASE OF 50NOS. DESKTOP COMPUTERS AND 80NOS. LABTOPS				13,503,540
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5,401,416
	ONGOING PROJECTS				5401416
	PURCHASE OF 1NO. PHOTOCOPYING MACHINES WITH SORTER				5,401,416
23010119	PURCHASE OF POWER GENERATING SET				5,401,416
	ONGOING PROJECTS				5401416
	PURCHASE OF 1NO. INVERTER SYSTEM				5,401,416
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				7,021,841
	ONGOING PROJECTS				7,021,841
	*PROVISION OF CANTEEN/KITCHEN EQUIPMENT (PROVISION OF STAFF CANTEEN/CRECHE IN NEPAD NIG.				7,021,841
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,780,991
	ONGOING PROJECTS				3780991
	*PURCHASE OF TEACHING/LEARNING EQUIPMENT (PURCHASE OF MEDIA EQUIPMENT				3,780,991
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,780,991
	ONGOING PROJECTS				3,780,991
	*PURCHASE OF LIBRARY BOOKS & EQUIPMENT (STRENGTHENING & EQUIPPING OF VIRTUAL LIBRARY)				3,780,991
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5,025,342
	ONGOING PROJECTS				5,025,342
	RENOVATION OF NEPAD NIGERIA OFFICE				5,025,342
23060101	RESEARCH AND DEVELOPMENT				149,079,079
	ONGOING PROJECTS				149,079,079
	RESEARCH/COLLABORATION ON IMPLEMENTATION OF STANDARDS & CODES BY MDAS				4,321,133
	PARTNERSHIP WITH NIPRI, FMH, ASSOCIATION OF DRUGS MANUFACTURERS IN NIGERIA AND NACA				10,802,832
	REGULATION OF HOSPITALITY AGENCIES IN NIGERIA IN PARTNERSHIP WITH NTDC				10,802,832
	PROMOTION OF INTRA-AFRICAN TRADE / DEVELOPMENT OF SMES				21,605,664
	PILOT PROJECT / ENVIRONMENT MANAGEMENT				10,802,832
	PILOT PROJECT ON PROCESSING AND MARKETING OF RICE IN NIGERIA,				16,204,245
	HOME GROWN SCHOOL FEEDING PROGRAMME				5,401,416
	RESEARCH PROGRAMME FOR NEPAD NIGERIA				10,802,832
	NEPAD SERVICOM PROGRAMME				2,700,708

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	FACILITATION/SENSITATION OF NEPAD PROGRAMME (NATION-WIDE)				20,525,381
	NEPAD STATISTICAL SURVEY & DATA VALIDITY PROGRAMME				20,525,381
	NEPAD MICRO-ECONOMIC POLICY ANALYSIS AND PLANNING				14,583,823
	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>8,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>8000000</b>
<b>23050102</b>	PROVISION OF ACCOUNTING/AUDIT SOFTWARE				8,000,000
	<b>MONITORING AND EVALUATION</b>				<b>141,239,153</b>
	<b>ONGOING PROJECTS</b>				<b>141,239,153</b>
<b>23050103</b>	TRACKING AND ASSESSMENT OF IMPLEMENTATION OF NPOA				43,211,328
	ADVOCACY AND SENSITIZATION ON GOODGOVERNANCE				22,408,000
	PUBLICATION/DISTRIBUTION OF BI-ANNUAL REPORT				54,014,161
	PROJECT MONITORING AND EVALUATION				21,605,664

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UTILITIES CHARGES COMMISSION	12,468,443
	TOTAL ALLOCATION:	12,468,443
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12,468,443
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	12,468,443
	TOTAL RECURRENT	12,468,443
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	12,468,443

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	177,194,101
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	177,194,101
21	PERSONNEL COST	92,584,740
2101	SALARY	82,297,546
210101	SALARIES AND WAGES	82,297,546
21010101	CONSOLIDATED SALARY	82,297,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,287,193
210202	SOCIAL CONTRIBUTIONS	10,287,193
21020201	NHIS	4,114,877
21020202	CONTRIBUTORY PENSION	6,172,316
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,609,361
23	CAPITAL EXPENDITURE	20,000,000
2301	FIXED ASSETS PURCHASED	1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1,000,000
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	19,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	4,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	15,000,000
	TOTAL PERSONNEL	92,584,740
	TOTAL OVERHEAD	64,609,361
	TOTAL RECURRENT	157,194,101
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	177,194,101

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				
CODE:	0111031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,000,000
	NEW PROJECTS				1,000,000
	PURCHASE OF OFFICE FURNITURES AND FITTINGS				1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				4,000,000
	ONGOING PROJECTS				4,000,000
	COMPUTER SOFTWARE ACQUISITION				4,000,000
23050103	MONITORING AND EVALUATION				15,000,000
	ON-GOING PROJECTS				15,000,000
	MONITORING AND EVALATIONON				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	1,005,491,985
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	
	TOTAL ALLOCATION:	1,005,491,985
21	PERSONNEL COST	283,240,665
2101	SALARY	201,096,689
210101	SALARIES AND WAGES	201,096,689
21010101	CONSOLIDATED SALARY	201,096,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,143,976
210201	ALLOWANCES	57,006,890
21020101	NON REGULAR ALLOWANCES	57,006,890
210202	SOCIAL CONTRIBUTIONS	25,137,086
21020201	NHIS	10,054,834
21020202	CONTRIBUTORY PENSION	15,082,252
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	232,251,320
23	CAPITAL EXPENDITURE	490,000,000
2301	FIXED ASSETS PURCHASED	30,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,750,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	7,500,000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	11,000,000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	4,000,000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	3,000,000
23010117	<a href="#">PURCHASE OF SHREDDING MACHINES</a>	250,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5,000,000
2305	OTHER CAPITAL PROJECTS	459,250,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	459,250,000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	45,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	319,250,000
23050104	<a href="#">ANNIVERSARIES/CELEBRATIONS</a>	95,000,000
	TOTAL PERSONNEL	283,240,665
	TOTAL OVERHEAD	232,251,320
	TOTAL RECURRENT	515,491,985
	TOTAL CAPITAL	490,000,000
	TOTAL ALLOCATION	1,005,491,985



	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)</b>				
<b>CODE:</b>	<b>0111033</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23010101</b>	<b>PURCHASE / ACQUISITION OF LAND</b>				-
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>7,500,000</b>
	<b>ONGOING PROJECTS</b>				<b>7,500,000</b>
	PURCHASE OF OFFICE FURNITURE & FITTINGS (TABLES & CHAIRS)				7,500,000
<b>23010113</b>	<b>PURCHASE OF COMPUTERS</b>				<b>11,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>11,000,000</b>
	PURCHASE OF COMPUTER -DESKTOP COMPUTER	NORTH - CENTRAL	FCT		7,500,000
	PURCHASE OF COMPUTER -LAPTOP COMPUTERS	NORTH - CENTRAL	FCT		3,500,000
<b>23010114</b>	<b>PURCHASE OF COMPUTER PRINTERS</b>				<b>4,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>4,000,000</b>
	PURCHASE OF COMPUTER PRINTERS -LASER JET PRINTER	NORTH - CENTRAL	FCT		2,000,000
	PURCHASE OF COMPUTER PRINTERS -LASER JET PRINTER, COLOUR				2,000,000
<b>23010115</b>	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>3,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>3,000,000</b>
	PURCHASE OF PHOTOCOPYING MACHINE-SHARP COPIERS				3,000,000
<b>23010117</b>	<b>PURCHASE OF SHREDDING MACHINES</b>				<b>250,000</b>
	<b>ONGOING PROJECTS</b>				<b>250,000</b>
	PURCHASE OF SHREDDING MACHINE				250,000
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>5,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>5,000,000</b>
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>45,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>45,000,000</b>
	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE				10,000,000
	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS				20,000,000
	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING				15,000,000
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>319,250,000</b>
	<b>ONGOING PROJECTS</b>				<b>319,250,000</b>
	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING				40,000,000
	STRENGTHENING COORDINATION & OVERSIGHT & HIV/AIDS ACTIVITIES ACROSS NIGERIA				55,000,000
	CAPACITY BUILDING & STRENGTHENING OF M& E SYSTEMS				40,000,000
	ACCELERATED PMTCT PROGRAMMES & ACTIVITIES				20,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MEDIA/COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				164,250,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050104	ANNIVERSARIES/CELEBRATIONS				95,000,000
	ONGOING PROJECTS				95,000,000
	WORLD AIDS WEEK/DAY 2012				30,000,000
	INTERNATIONAL CONFERENCES (ICASA, IAC 2012)				37,500,000
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS 2012)				27,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PENSION COMMISSION	1,274,512,412
0111035	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	1,274,512,412
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	274,512,412
23	CAPITAL EXPENDITURE	1,000,000,000
2303	REHABILITATION / REPAIRS	124,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,450,000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	124,450,000
2305	OTHER CAPITAL PROJECTS	274,440,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	274,440,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	274,440,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	274,512,412
	TOTAL RECURRENT	274,512,412
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,274,512,412

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>NATIONAL PENSION COMMISSION</b>				
CODE:	<b>0111035</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				59,160,000
	ON-GOING PROJECTS				59,160,000
	AUTOMATIC FINGER PRINT SYSTEM (AFIS)				59,160,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				541,950,000
	ON-GOING PROJECTS				541,950,000
	SETTING UP OF ZONAL OFFICES				134,070,000
	SETTING UP OF ZONAL OFFICES				90,000,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				124,450,000
	ONGOING PROJECTS				124,450,000
	HEAD OFFICE RESTRUCTURING & REMODELLING (FLOOR TILING)				45,000,000
	HEAD OFFICE RESTRUCTURING & REMODELLING (ALUMINIUM PARTITIONING)				44,450,000
	HEAD OFFICE RESTRUCTURING & REMODELLING (CCTV, SECURITY & FIRE ALARM SYSTEM)				35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				274,440,000
	ONGOING PROJECTS				274,440,000
	ORACLE E-BUSINESS SUITE				64,660,000
	ORACLE E-BUSINESS SUITE- Business Process Implementation				62,640,000
	RISK MANAGEMENT APPLICATION SYSTEM (RMAS)				77,580,000
	RISK MANAGEMENT APPLICATION SYSTEM (RMAS) IMPLEMENTATION				69,560,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA CHRISTIAN PILGRIM COMMISSION	576,707,504
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	576,707,504
21	PERSONNEL COST	111,499,420
2101	SALARY	99,110,595
210101	SALARIES AND WAGES	99,110,595
21010101	CONSOLIDATED SALARY	99,110,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,388,824
210202	SOCIAL CONTRIBUTIONS	12,388,824
21020201	NHIS	4,955,530
21020202	CONTRIBUTORY PENSION	7,433,295
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	312,208,085
23	CAPITAL EXPENDITURE	153,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	30,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	10,000,000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	50,000,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030120	<a href="#">REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS</a>	63,000,000
	TOTAL PERSONNEL	111,499,420
	TOTAL OVERHEAD	312,208,085
	TOTAL RECURRENT	423,707,504
	TOTAL CAPITAL	153,000,000
	TOTAL ALLOCATION	576,707,504

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NIGERIA CHRISTIAN PILGRIM COMMISSION</b>				
<b>CODE:</b>	<b>0111038</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>30,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>30,000,000</b>
	SPECIALISED E-LIBRARY				30,000,000
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>10,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>10,000,000</b>
	INTERNET BANDWIDTH CONSTRUCTION				10,000,000
<b>23020106</b>	<b>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</b>				<b>50,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>50,000,000</b>
	SETTING UP OF SICKBAY AT THE FOUR AIRLIFTING CENTRES OF ABUJA, PORT-HARCOURT, LAGOS, YOLA				50,000,000
<b>23030120</b>	<b>REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS</b>				<b>63,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>63,000,000</b>
	RENOVATION OF BUILDING TO BE USED IN PILGRIMES RECEPTION CULTURE AT THE COMMISSION'S HEADQUARTER IN GARKI, ABUJA				33,000,000
	FURNISHING OF RECEPTION CENTRES WITH BEDS, CAFETERIA, KITCHEN UTENSILS, FURNITURE				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HAJJ COMMISSION OF NIGERIA	765,654,846
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	765,654,846
21	PERSONNEL COST	179,261,954
2101	SALARY	164,390,632
210101	SALARIES AND WAGES	164,390,632
21010101	CONSOLIDATED SALARY	164,390,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,871,322
210202	SOCIAL CONTRIBUTIONS	14,871,322
21020201	NHIS	5,948,529
21020202	CONTRIBUTORY PENSION	8,922,793
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	420,392,892
23	CAPITAL EXPENDITURE	166,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	30,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	50,000,000
2303	REHABILITATION / REPAIRS	86,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,000,000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	86,000,000
	TOTAL PERSONNEL	179,261,954
	TOTAL OVERHEAD	420,392,892
	TOTAL RECURRENT	599,654,846
	TOTAL CAPITAL	166,000,000
	TOTAL ALLOCATION	765,654,846



	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NATIONAL HAJJ COMMISSION OF NIGERIA</b>				
<b>CODE:</b>	<b>0111037</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23010101</b>	<b>PURCHASE / ACQUISITION OF LAND</b>				
<b>23010105</b>	<b>PURCHASE OF MOTOR VEHICLES</b>				<b>30,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>30,000,000</b>
	PURCHASE OF OPERATIONAL VEHICLES				30,000,000
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>50,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>50,000,000</b>
	NAHCON HQ, ABUJA	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	25,000,000
	YOLA PILGRIMS TRANSIT CAMP	NORTH - EAST	ADAMAWA	JIMETA	25,000,000
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>86,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>86,000,000</b>
	PILGRIMS TRANSIT CAMP, SOKOTO	NORTH - WEST	SOKOTO	SOKOTO	15,000,000
	PILGRIMS TRANSIT CAMP, KANO	NORTH - EAST	KANO	KANO	15,000,000
	PILGRIMS TRANSIT CAMP, ILORIN	NORTH - CENTRAL	KWARA	ILORIN	15,000,000
	PILGRIMS TRANSIT CAMP, MAIDUGURI	NORTH - EAST	BORNO	MAIDUGUR I	15,000,000
	AKOWONJO PILGRIMS TRANSIT CAMP, LAGOS	SOUTH - WEST	LAGOS	JIMETA	26,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY TRUST FUND (NLTF)	439,367,250
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	
	TOTAL ALLOCATION:	439,367,250
21	PERSONNEL COST	172,753,290
2101	SALARY	154,809,156
210101	SALARIES AND WAGES	154,809,156
21010101	CONSOLIDATED SALARY	154,809,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,944,134
210202	SOCIAL CONTRIBUTIONS	17,944,134
21020201	NHIS	7,177,654
21020202	CONTRIBUTORY PENSION	10,766,480
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,613,960
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	95,000,000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	46,000,000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	2,000,000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	7,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	50,000,000
	TOTAL PERSONNEL	172,753,290
	TOTAL OVERHEAD	66,613,960
	TOTAL RECURRENT	239,367,250
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	439,367,250

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL LOTTERY TRUST FUND (NLTF)				**
CODE:	0111047001				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				95,000,000
	ONGOING PROJECTS				95,000,000
	PURCHASE OF OFFICE FURNITURE & FITTING FOR HQ AND THE 6 STATES OF THE FEDERATION: (I). 50 NOS. REFRIGERATORS @ N250,000 = N12,500,000; (II). 75 NOS. LOW BACK SWIVEL EXECUTIVE SECRETARIAL CHAIR @ N106,000 = N7,950,000; (III). 50 NOS. EXECUTIVE TABLES @ N255,000 = N12,750,000; (IV) 40 NOS. EXECUTIVE SWIVEL HIGH BACH CHAIRS @ N180,000 = N7,200,000; (V). 70 UNITS OF OFFICE DESK @ N85,000 = 5,950,000 (VI). 110 NOS. OFFICE CHAIRS @ N75,000 = 83,250,000; (VII) 130 NOS. PROJECT DESKTOP WITH COMPUTER EXTENSION & KEYBOARD TRAY @ N80,000 EACH = N10,400,000;(VIII) 80 NOS. UPS @ N65,000 = N3,640,000; (IX) 7 NOS. PROJECTORS FOR HQ AND SIX STATES @ N520,000 EACH = N3,640,000	North - Central	FCT		95,000,000
23010113	PURCHASE OF COMPUTERS				46,000,000
	ONGOING PROJECTS				46,000,000
	PURCHASE OF COMPUTERS: 44 HP DESKTOPS FOR HQ & STATES @N300,000 = N13,200,000; (ii). 30 NOS. HP LAPTOPS @ N314,000 = N9,420,000 and (III). 18 NOS. SCANNERS @ N187,800 = N3,380,400.	North - Central	FCT		46,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				2,000,000
	ONGOING PROJECTS				2,000,000
	PURCHASE OF PRINTERS FOR THE HQ AND 6 STATES OF THE FEDERATION: 10 HP PRINTERS @ N200,000 = N2,000,000;	North - Central	FCT		2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				7,000,000
	ONGOING PROJECTS				7,000,000
	PURCHASE OF 2 NOS.PHOTOCOPING FOR THE HQ @ N3,500,000 FOR EACH MACHINE.	North - Central	FCT		7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				50,000,000
	ONGOING PROJECTS				50,000,000
	PURCHASE OF COMPUTER SOFTWARES				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY REGULATORY COMMISSION	1,195,981,367
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1,195,981,367
21	PERSONNEL COST	704,721,607
2101	SALARY	626,419,206
210101	SALARIES AND WAGES	626,419,206
21010101	CONSOLIDATED SALARY	626,419,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,302,401
210202	SOCIAL CONTRIBUTIONS	78,302,401
21020201	NHIS	31,320,960
21020202	CONTRIBUTORY PENSION	46,981,440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	264,759,759
23	CAPITAL EXPENDITURE	226,500,000
2301	FIXED ASSETS PURCHASED	68,680,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,680,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	68,680,000
2302	CONSTRUCTION / PROVISION	157,820,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,820,000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	157,820,000
	TOTAL PERSONNEL	704,721,607
	TOTAL OVERHEAD	264,759,759
	TOTAL RECURRENT	969,481,367
	TOTAL CAPITAL	226,500,000
	TOTAL ALLOCATION	1,195,981,367

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL LOTTERY REGULATORY COMMISSION				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				68,680,000
	ONGOING PROJECTS				68,680,000
	PURCHASE OF FURNITURE FOR ZONAL OFFICES: PURCHASE OF COMPUTERS: 37 HP DESKTOPS FOR HQ & STATES @N300,000 = N11,100,000; (ii). 15NOS. HP LAPTOPS @ N315,000 = N4,725,000 and (III). 15NOS. SCANNERS @ N190,000 = N2,850,000.				68,680,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				157,820,000
	ONGOING PROJECTS				157,820,000
23020104	REHABILITATION/PROVISION OF OFFICE ACCOMMODATION AT HQ AND 21 STATES OF THE FEDERATION				157,820,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SERVICOM	100,146,478
	SERVICOM	
	TOTAL ALLOCATION:	100,146,478
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,146,478
23	CAPITAL EXPENDITURE	40,000,000
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
2303	REHABILITATION / REPAIRS	7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	7,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	5,000,000
	TOTAL OVERHEAD	60,146,478
	TOTAL RECURRENT	60,146,478
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	100,146,478

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SERVICOM				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010105	PURCHASE OF MOTOR VEHICLES				28,000,000
	ONGOING PROJECTS				28,000,000
	PURCHASE OF UTILITY AND MONITORING VEHICLES				28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,000,000
	ONGOING PROJECTS				7,000,000
	REHABILITATION OF OFFICE BUILDING				7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000
	ONGOING PROJECTS				5,000,000
	COMPUTER SOFTWARE ACQUISITION				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	680,742,163
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	
	TOTAL ALLOCATION:	680,742,163
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	180,742,163
23	CAPITAL EXPENDITURE	500,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	180,742,163
	TOTAL RECURRENT	180,742,163
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	680,742,163