

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
140001	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	1,594,487,946	1,092,119,540	2,686,607,486	600,000,000	3,286,607,486
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	TOTAL	1,594,487,946	1,092,119,540	2,686,607,486	600,000,000	3,286,607,486

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AUDITOR-GENERAL OF THE FEDERATION	3,286,607,486
140001	AUDITOR-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	3,286,607,486
21	PERSONNEL COST	1,594,487,946
2101	SALARY	1,417,322,619
210101	SALARIES AND WAGES	1,417,322,619
21010101	CONSOLIDATED SALARY	1,417,322,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,165,327
210202	SOCIAL CONTRIBUTIONS	177,165,327
21020201	NHIS	70,866,131
21020202	CONTRIBUTORY PENSION	106,299,196
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,092,119,540
2202	OVERHEAD COST	1,092,119,540
220201	TRAVEL& TRANSPORT - GENERAL	279,074,807
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,736,393
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	155,224,020
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,957,511
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	78,156,883
220202	UTILITIES - GENERAL	13,021,575
22020201	ELECTRICITY CHARGES	4,207,704
22020202	TELEPHONE CHARGES	3,541,277
22020204	SATELLITE BROADCASTING ACCESS CHARGES	204,076
22020205	WATER RATES	2,586,863
22020206	SEWERAGE CHARGES	2,481,655
220203	MATERIALS & SUPPLIES - GENERAL	183,729,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154,057,932
22020302	BOOKS	3,907,844
22020303	NEWSPAPERS	18,998,093
22020304	MAGAZINES & PERIODICALS	2,952,593
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,258,543
22020306	PRINTING OF SECURITY DOCUMENTS	347,364
22020307	DRUGS & MEDICAL SUPPLIES	274,252
22020308	FIELD & CAMPING MATERIALS SUPPLIES	521,046
22020309	UNIFORMS & OTHER CLOTHING	411,377
220204	MAINTENANCE SERVICES - GENERAL	46,590,187
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,447,682
22020402	MAINTENANCE OF OFFICE FURNITURE	3,821,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,078,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,642,718
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,952,593
22020406	OTHER MAINTENANCE SERVICES	3,647,321
220205	TRAINING - GENERAL	79,802,289
22020501	LOCAL TRAINING	67,701,471
22020502	INTERNATIONAL TRAINING	12,100,818
220206	OTHER SERVICES - GENERAL	35,127,177
22020601	SECURITY SERVICES	7,815,688
22020603	OFFICE RENT	5,427,561
22020604	RESIDENTIAL RENT	21,883,927

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AUDITOR-GENERAL OF THE FEDERATION	3,286,607,486
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,508,367
22020701	FINANCIAL CONSULTING	316,226,909
22020702	INFORMATION TECHNOLOGY CONSULTING	34,281,458

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2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AUDITOR-GENERAL OF THE FEDERATION	3,286,607,486
220208	FUEL & LUBRICANTS - GENERAL	34,659,008
22020801	MOTOR VEHICLE FUEL COST	21,825,643
22020803	PLANT / GENERATOR FUEL COST	12,833,364
220209	FINANCIAL CHARGES - GENERAL	911,830
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,830
220210	MISCELLANEOUS	68,695,256
22021001	REFRESHMENT & MEALS	12,342,578
22021002	HONORARIUM & SITTING ALLOWANCE	1,346,035
22021003	PUBLICITY & ADVERTISEMENTS	3,039,434
22021004	MEDICAL EXPENSES	2,605,229
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,731,505
22021006	POSTAGES & COURIER SERVICES	17,368,196
22021007	WELFARE PACKAGES	11,138,105
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,839,735
22021009	SPORTING ACTIVITIES	10,284,437
23	CAPITAL EXPENDITURE	600,000,000
2301	FIXED ASSETS PURCHASED	600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	600,000,000
	TOTAL PERSONNEL	1,594,487,946
	TOTAL OVERHEAD	1,092,119,540
	TOTAL RECURRENT	2,686,607,486
	TOTAL CAPITAL	600,000,000
	TOTAL ALLOCATION	3,286,607,486

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	AUDITOR-GENERAL OF THE FEDERATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				600,000,000
	ON-GOING PROJECTS				600,000,000
	ACQUISITION OF HEAD OFFICE	North - Central	FCT		137,300,000
	PARTITIONING & FURNISHING OF NEWLY ACQUIRED HEAD OFFICE	North - Central	FCT		100,000,000
	PROVISION OF ACCESS CONTROL TO THE NEW HEADQUARTERS	North - Central	FCT		60,000,000
	UNIFIED COMMUNICATION WITH DATA, VOICE, VIDEO CONFERENCING VPN BUNDLE AND LAN WIRELESS INTERNET	North - Central	FCT		45,000,000
	REHABILITATION /REFURBISHMENT OF LAGOS LIAISON OFFICE/TRAINING CENTRE	North - Central	FCT		70,000,000
	UPGRADING/EQUIPING OF LIBRARY [VISUAL]	North - Central	FCT		25,000,000
	DEVELOPMENT OF AUTOMATED FILE & TRACKING MANAGEMENT INFORMATION SYSTEM	North - Central	FCT		10,000,000
	REHABILITATION & REPAIRS OF STATE BRANCH OFFICES:				
	REHABILITATION OF KOGI STATE BRANCH OFFICE BUILDING	North - Central	KOGI		1,600,000
	REHABILITATION OF EDO STATE BRANCH OFFICE BUILDING	South - South	EDO		2,300,000
	REHABILITATION OF NIGER STATE BRANCH OFFICE BUILDING	North - Central	NIGER		1,700,000
	REHABILITATION OF OYO STATE BRANCH OFFICE BUILDING	South - West	OYO		2,700,000
	REHABILITATION OF GOMBE STATE BRANCH OFFICE BUILDING	North - East	GOMBE		1,600,000
	REHABILITATION OF ADAMAWA STATE BRANCH OFFICE BUILDING	North - East	ADAMAWA		1,800,000
	REHABILITATION OF IMO STATE BRANCH OFFICE BUILDING	South - East	IMO		1,500,000
	REHABILITATION OF JIGAWA STATE BRANCH OFFICE BUILDING	North - East	JIGAWA		1,700,000
	REHABILITATION OF ABIA STATE BRANCH OFFICE BUILDING	South - East	ABIA		1,600,000
	REHABILITATION OF KATSINA STATE BRANCH OFFICE BUILDING	North - West	KATSINA		1,800,000
	REHABILITATION OF DELTA STATE BRANCH OFFICE BUILDING	South - South	DELTA		2,700,000
	REHABILITATION OF ONDO STATE BRANCH OFFICE BUILDING	South - West	ONDO		1,750,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF BENUE STATE BRANCH OFFICE BUILDING	North - Central	BENUE		2,250,000
	ACQUISITION OF SOFT WARE FOR AUDITING IPPIS	North - Central	FCT		62,700,000
	UPGRADE OF WEBSITE	North - Central	FCT		10,000,000
	CONSTRUCTION & EQUIPING OF STAFF CANTEEN	North - Central	FCT		15,000,000
	PURCHASE OF COMPUTERS: LAPTOP AND TABLE TOP [50 NOS. HP]	North - Central	FCT		14,000,000
	PURCHASE OF PRINTERS	North - Central	FCT		12,000,000
	PURCHASE OF SCANNERS	North - Central	FCT		2,000,000
	PURCHASE OF PHOTOCOPIERS [16 NOS. SHARPS]	North - Central	FCT		12,000,000