

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET - REVISED						
SUMMARY						
PRESIDENCY						
CODE	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111001	STATE HOUSE	1,622,810,175	8,185,686,442	9,808,496,617	6,311,942,248	16,120,438,865
0111003	NATIONAL BOUNDARY COMMISSION	335,229,141	96,356,355	431,585,496	317,900,000	749,485,496
0111004	BORDER COMMUNITY DEVELOPMENT AGENCY	173,753,598	103,086,899	276,840,496	196,008,727	472,849,223
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	700,117,500	589,081,431	1,289,198,931	180,300,000	1,469,498,931
0111007	BUREAU OF PUBLIC ENTERPRISES	914,321,168	350,725,095	1,265,046,263	2,542,300,000	3,807,346,263
0111008	NATIONAL EMERGENCY MANAGEMENT AGENCY	448,212,366	340,501,259	788,713,625	625,300,000	1,414,013,625
0111009	ECONOMIC & FINANCIAL CRIMES COMMISSION	6,060,154,260	1,421,596,213	7,481,750,473	3,125,400,000	10,607,150,473
0111010	BUREAU OF PUBLIC PROCUREMENT	374,898,813	521,915,232	896,814,045	221,600,000	1,118,414,045
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	676,965,916	196,782,962	873,748,879	165,800,000	1,039,548,879
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	571,000,645	484,149,907	1,055,150,552	0	1,055,150,552
	OSSAP MDG	0	175,000,000	175,000,000	0	175,000,000
	NATIONAL ATOMIC ENERGY COMMISSION	755,852,767	299,693,887	1,055,546,653	1,000,000,000	2,055,546,653
	TOTAL	12,633,316,349	12,764,575,681	25,397,892,030	14,686,550,975	40,084,443,005

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: STATE HOUSE - HQTRS	16,120,438,865
	TOTAL ALLOCATION:	16,120,438,865
21	PERSONNEL COST	1,622,810,175
2101	SALARY	1,241,131,893
210101	SALARIES AND WAGES	1,241,131,893
21010101	CONSOLIDATED SALARY	1,241,131,893
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	381,678,282
210201	ALLOWANCES	210,651,612
21020101	NON REGULAR ALLOWANCES	210,651,612
210202	SOCIAL CONTRIBUTIONS	171,026,670
21020201	NHIS	68,410,668
21020202	CONTRIBUTORY PENSION	102,616,002
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,185,686,442
	OFFICE OF THE VICE PRESIDENT	1,733,469,867
2202	OVERHEAD COST	6,452,216,574
220201	TRAVEL & TRANSPORT - GENERAL	1,205,864,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,305,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	435,818,573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	118,096,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	566,644,197
220202	UTILITIES - GENERAL	238,609,684
22020201	ELECTRICITY CHARGES	76,688,608
22020202	TELEPHONE CHARGES	50,834,722
22020205	WATER RATES	38,647,196
22020207	LEASED COMMUNICATION LINES(S)	72,439,158
220203	MATERIALS & SUPPLIES - GENERAL	1,199,373,539
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,969,271
22020302	BOOKS	11,045,958
22020303	NEWSPAPERS	40,573,217
22020304	MAGAZINES & PERIODICALS	7,833,571
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,123,434
22020307	DRUGS & MEDICAL SUPPLIES	282,891,117
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,667,277
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	429,269,695
220204	MAINTENANCE SERVICES - GENERAL	2,194,774,805
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,085,999
22020402	MAINTENANCE OF OFFICE FURNITURE	48,048,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,562,587,554
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,044,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,693,950
22020406	OTHER MAINTENANCE SERVICES	102,314,009
220205	TRAINING - GENERAL	242,712,144
22020501	LOCAL TRAINING	77,824,529
22020502	INTERNATIONAL TRAINING	164,887,615
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,643,621
22020701	FINANCIAL CONSULTING	74,250,137
22020703	LEGAL SERVICES	3,393,485
220208	FUEL & LUBRICANTS - GENERAL	151,850,584
22020801	MOTOR VEHICLE FUEL COST	89,371,811
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,582,342
22020803	PLANT / GENERATOR FUEL COST	48,896,431
220210	MISCELLANEOUS	1,141,387,707
22021001	REFRESHMENT & MEALS	264,325,964

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: STATE HOUSE - HQTRS	16,120,438,865
22021002	HONORARIUM & SITTING ALLOWANCE	436,377,220
22021003	PUBLICITY & ADVERTISEMENTS	69,807,911
22021004	MEDICAL EXPENSES	75,880,470
22021006	POSTAGES & COURIER SERVICES	12,654,215
22021007	WELFARE PACKAGES	256,623,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,382,342
22021009	SPORTING ACTIVITIES	19,336,230
23	CAPITAL EXPENDITURE	6,311,942,248
2301	FIXED ASSETS PURCHASED	1,381,764,847
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,381,764,847
23010105	PURCHASE OF MOTOR VEHICLES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,047,750
23010113	PURCHASE OF COMPUTERS	205,067,040
23010114	PURCHASE OF COMPUTER PRINTERS	23,566,100
23010118	PURCHASE OF SCANNERS	150,783,304
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	402,152,148
23010121	PURCHASE OF RESIDENTIAL FURNITURE	112,005,600
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,976,676
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	44,166,229
2302	CONSTRUCTION / PROVISION	1,612,065,326
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,612,065,326
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	781,591,662
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	530,473,664
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
2303	REHABILITATION / REPAIRS	3,318,112,075
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,318,112,075
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	776,316,135
23030103	REHABILITATION / REPAIRS - HOUSING	1,400,645,628
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,141,150,312
	TOTAL PERSONNEL	1,622,810,175
	TOTAL OVERHEAD	8,185,686,442
	TOTAL RECURRENT	9,808,496,617
	TOTAL CAPITAL	6,311,942,248
	TOTAL ALLOCATION	16,120,438,865

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				23,047,750
	ON-GOING PROJECTS				23,047,750
	FURNISHING OF NEWLY CONSTRUCTED SERVICE QUARTERS FOR SHMC				23,047,750
23010113	PURCHASE OF COMPUTERS				205,067,040
	ON-GOING PROJECTS				205,067,040
	PURCHASE OF OFFICE EQUIPMENT FOR SHMC NEW EXTENSION BLOCK: (I). 40 NOS. REFRIGERATORS (MEDIUM) @ N70,000 = N2,800,000; (III). 75 NOS. LOW BACK SWIVEL EXECUTIVE SECRETARIAL CHAIR @ N80,000 = N6,000,000; (IV). 20 NOS. EXECUTIVE TABLES @ N155,000 = N3,100,000; (V) 20 NOS. EXECUTIVE SWIVEL HIGH BACH CHAIRS @ N110,000 = N2,200,000; (VI). 45 UNITS OF OFFICE DESK (CONSULTING ROOMS INCLUSIVE) = 4,050,000 AND (VII). 50 NOS. OFFICE CHAIRS @ N65,000 = N3,250,000.				28,886,568
	PURCHASE OF E-GOVT. OPERATIONAL EQUIPMENT FOR THE OFFICE OF THE VICE PRESIDENT: WEB PORTAL FOR E-GOVERNMENT NIGER PORTAL DESIGNS, DEVELOPMENT AND IMPLEMENTATION @ N70,000,000; II). E-GOVERNMENT TRAINING FOR PRINCIPAL STAFF @ N48,390,820				176,180,472
	PURCHASE OF COMPUTER & ACCESSORIES: 90 HP DESKTOPS @N300,000 = N27,000,000; (II). 20 HP PRINTERS @ N150,000 = N3,000,000; (III). 60 NOS. UPS @ N55,000 = N3,300,000; (IV). 75 NOS. HP LAPTOPS @ N314,000 = N23,550,000 AND (V). 10 NOS. SCANNERS @ N190,000 = N1,900,000.				
23010114	PURCHASE OF COMPUTER PRINTERS				23,566,100
	ON-GOING PROJECTS				23,566,100
	STATE HOUSE IN-HOUSE PRINTING CENTRE (PURCHASE OF XEROX DOCU COLOUR 250/260 WORK CENTRE, 7765/7775 PRINTER/COPIER SHARP ARM - 316/31 CPM), WORKSHOP 6121 MULTI-FUNCTION COLOUR COPIER, ETC.				23,566,100
23010118	PURCHASE OF SCANNERS				150,783,304
	ON-GOING PROJECTS				150,783,304
	COMPREHENSIVE PUBLIC ADDRESS SYSTEM @ VP'S CONFERENCE ROOM + TELEPROMOTER & PODIUM TELEPROMPTER				150,783,304
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				402,152,148
	ON-GOING PROJECTS				402,152,148
	PURCHASE OF KITCHEN & HOUSEHOLD EQUIPMENT				45,427,848
	REPLACEMENT OF CRESTED WARES (1,000 Sets)				356,724,300
23010121	PURCHASE OF RESIDENTIAL FURNITURE				112,005,600
	ON-GOING PROJECTS				112,005,600
	PURCHASE OF HOUSEHOLD EQUIPMENT & MATERIALS FOR VP'S RESIDENCE				112,005,600
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				420,976,676
	ON-GOING PROJECTS				420,976,676

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
	SPARE PARTS EQUIPMENT FOR SHMC				7,457,719
	PURCHASE OF HOSPITAL EQUIPMENT FOR THE SHMC				43,460,000
	PROCUREMENT OF STATE HOUSE VETERINARY CLINIC EQUIPMENT (X-RAYS MACHINE, ACCESSORIES & SETTING UP OF RADIOLOGY SECTION)				15,970,158
	IMPROVEMENT OF FACILITIES (DELIVERY ROOM, DOG TRAINING PITCH, THEATRE, SLAUGHTER SLAB, ETC.) & STATE HOUSE VETERINARY CLINIC				21,579,029
	COVERED CAR PORT AT STATE HOUSE VET. CLINIC				7,682,583
	PROVISION OF SPECIALISED SERVICES TO THE NEW WARD & DIALYSIS UNIT OF SHMC				324,827,187
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				44,166,229
	ON-GOING PROJECTS				44,166,229
	STATE HOUSE MEDICAL CENTRE LIBRARY				5,941,249
	STATE HOUSE LIBRARY AUTOMATION				23,800,297
	PURCHASE OF BOOKS FOR STATE HOUSE MAIN LIBRARY				14,424,683
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				781,591,662
	ON-GOING PROJECTS				781,591,662
	COMPLETION OF SHMC EXTENSION WORKS				60,844,000
	COMPLETION OF 2 BLOCK OF 6 NO. 2 BEDROOM FLATS FOR THE SHMC				73,154,869
	PROVISION OF MRI BUILDING & MORTUARY CONVERSION				115,238,749
	RECONSTRUCTION OF REAR PERIMTER FENCE & PROVISION OF NEW GUEST HOUSE ACCOMMODATION FOR SHMC				19,206,458
	PARTIAL CONVERSION OF CRECHE BUILDING FOR INTERNS SERVICE ACCOMMODATION				23,047,750
	CENTRAL STERILIZING BUILDING FOR SHMC				34,478,295
	PROVISION OF WATER TREATMENT PLANT & ANCILLIARY WORKS FOR SHMC				26,889,041
	EXTENSION/PROVISION OF ADDITIONAL OFFICES FOR THE PRESIDENT				312,000,000
	PRESENTATION EQUIPMENT FOR THE BANQUET HALL				116,732,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				530,473,664
	ON-GOING PROJECTS				530,473,664
	ACQUISITION, UPGRADING & FURNISHING OF VP'S GUEST HOUSE AT AGUDA				230,132,579
	COMPLETION OF 2 NO. BLOCK OF 6 NO. - 2 BEDROOM FLAT EACH FOR SECURITY				54,759,600
	PROVISION OF SERVICE OVERNIGHT ACCOMMODATION AT PRESIDENTIAL WING OF ABUJA AIRPORT				38,412,916
	EXTENSION OF VP LOUNGE AT AGUDA HOUSE + FURNISHING OF AGUDA HOUSE				207,168,569
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				300,000,000
	ON-GOING PROJECTS				300,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
	CONSTRUCTION OF PRESIDENTIAL VIP WING AT THE SHMC				300,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				776,316,135
	ON-GOING PROJECTS				776,316,135
	OUTSTANDING LIABILITIES ON PARTIAL REHABILITATION OF STATE HOUSE, MARINA & DODAN BARRACKS, LAGOS				65,190,000
	UPGRADE OF VILLA FACILITIES (INCLUDING COMMUNICATION EQUIPMENT @ N 108,000,000)				711,126,135
23030103	REHABILITATION / REPAIRS - HOUSING				1,400,645,628
	ON-GOING PROJECTS				1,400,645,628
	PROVISION OF IRRIGATION NETWORK FOR LAWNS & GARDENS IN THE STATE HOUSE				141,358,532
	REHABILITATION OF 10 NO. HOUSE ALONG IBRAHIM TAIWO STREET FOR USE AS PRESIDENTIAL GUEST HOUSES.				52,866,750
	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILLERY & ASOKORO				58,175,568
	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICES/STORES REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY'S QUARTERS AND MAIN BUILDING)				16,403,703
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNMANDI AZIKIWE AIRPORT, ABUJA				36,876,378
	REHABILITATION OF STATE HOUSE MARINA, LAGOS				310,208,000
	REHABILITATION OF DODAN BARRACKS, LAGOS				220,363,330
	RENOVATION OF SHMC SERVICE QUARTERS				61,460,666
	REHABILITATION OF SHMC INFRASTRUCTURE				61,460,666
	LANDSCAPING, DRAINAGE & ACCESS ROAD AT SHMC SERVICE QUARTERS				6,146,066
	LANDSCAPING SERVICE FOR VETERINARY UNIT				15,365,167
	REHABILITATION OF BANQUET DOME ROOF				62,228,920
	REHABILITATION OF VILLA ADMIN.				357,731,882
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,141,150,312
	ON-GOING PROJECTS				1,141,150,312
	EXTENSION OF NEW ADMIN. OFFICE BUILDING				709,909,802
	INSTALLATION OF NEW SWITCH GEAR FOR VILLA POWER HOUSE				118,601,984
	INSTALLATION OF UPS IN NEW ADMIN. BUILDING BLOCK 3-6				50,705,050
	IMPROVEMENT OF ELECTRICAL INSTALLATION INSIDE THE BANQUET HALL				34,571,624
	COMPLETION OF IMPROVEMENT OF VILLA WATER SUPPLY (ADDITIONAL STORAGE TANKS & PROVISION OF HIGHER CAPACITY TREATMENT PLANT)				15,361,852
	INSTALLATION OF UPS FACILITIES AT THE VICE PRESIDENT'S RESIDENCE				212,000,000

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
2012 BUDGET		
	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	OFFICE OF THE VICE PRESIDENT	
CODE:		
CODE	LINE ITEM	2012 BUDGET PROPOSAL
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,733,469,867
2202	OVERHEAD COST	1,677,303,871
220201	TRAVEL & TRANSPORT - GENERAL	310,036,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,977,599
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,820,792
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,461,918
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,775,990
220203	MATERIALS & SUPPLIES - GENERAL	288,318,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	116,076,392
22020302	BOOKS	9,360,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,827,398
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,443,998
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	93,609,994
220204	MAINTENANCE SERVICES - GENERAL	290,190,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,887,995
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,053,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	56,165,996
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,360,999
22020406	OTHER MAINTENANCE SERVICES	18,721,999
220206	OTHER SERVICES - GENERAL	14,977,599
22020604	RESIDENTIAL RENT	14,977,599
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,827,398
22020702	INFORMATION TECHNOLOGY CONSULTING	31,827,398
220208	FUEL & LUBRICANTS - GENERAL	61,782,596
22020801	MOTOR VEHICLE FUEL COST	31,827,398
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,616,600
22020803	PLANT / GENERATOR FUEL COST	18,721,999
	COOKING GAS/FUEL COST	5,616,600
220209	FINANCIAL CHARGES - GENERAL	2,433,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,433,860
220210	MISCELLANEOUS	677,736,356
22021001	REFRESHMENT & MEALS	18,721,999
22021002	HONORARIUM & SITTING ALLOWANCE	18,721,999
22021003	PUBLICITY & ADVERTISEMENTS	112,331,993
22021004	MEDICAL EXPENSES	18,721,999
22021006	POSTAGES & COURIER SERVICES	3,744,400
22021007	WELFARE PACKAGES	224,663,985
	PROJECT MONITORING ACTIVITIES AND FOLLOW UP	187,219,988
	OTHER MISCELLANEOUS EXPENSES	93,609,994
2204	GRANTS AND CONTRIBUTIONS	56,165,996
220401	LOCAL GRANTS AND CONTRIBUTIONS	56,165,996
	BI-NATIONAL COMMISSIONS	56,165,996

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	749,485,496
0111003	NATIONAL BOUNDARY COMMISSION	
	TOTAL ALLOCATION:	749,485,496
21	PERSONNEL COST	335,229,141
2101	SALARY	297,927,962
210101	SALARIES AND WAGES	297,927,962
21010101	CONSOLIDATED SALARY	297,927,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,301,179
210202	SOCIAL CONTRIBUTIONS	37,301,179
21020201	NHIS	14,920,471
21020202	CONTRIBUTORY PENSION	22,380,707
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,356,355
2202	OVERHEAD COST	82,958,280
220201	TRAVEL & TRANSPORT - GENERAL	23,695,379
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,172,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,880,655
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,809,049
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,832,918
220202	UTILITIES - GENERAL	6,123,973
22020201	ELECTRICITY CHARGES	2,463,482
22020202	TELEPHONE CHARGES	-
22020205	WATER RATES	2,440,328
22020206	SEWAGE CHARGES	1,220,164
220203	MATERIALS & SUPPLIES - GENERAL	12,120,294
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,320,983
22020302	BOOKS	1,220,164
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,382,852
22020306	PRINTING OF SECURITY DOCUMENTS	2,196,295
220204	MAINTENANCE SERVICES - GENERAL	23,822,108
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	774,707
22020402	MAINTENANCE OF OFFICE FURNITURE	983,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,523,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,619,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,870,918
22020406	OTHER MAINTENANCE SERVICES	4,050,944
220205	TRAINING - GENERAL	7,727,704
22020501	LOCAL TRAINING	3,660,492
22020502	INTERNATIONAL TRAINING	4,067,213
220206	OTHER SERVICES - GENERAL	4,172,571
22020601	SECURITY SERVICES	4,172,571
22020603	OFFICE RENT	-
22020604	RESIDENTIAL RENT	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,847,049
22020701	FINANCIAL CONSULTING	813,443
22020702	INFORMATION TECHNOLOGY CONSULTING	1,057,475
22020703	LEGAL SERVICES	976,131
220208	FUEL & LUBRICANTS - GENERAL	2,020,133
22020801	MOTOR VEHICLE FUEL COST	1,168,616
22020803	PLANT / GENERATOR FUEL COST	851,517
220209	FINANCIAL CHARGES - GENERAL	429,069
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,069

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	749,485,496
2203	LOANS AND ADVANCES	12,503,288
220301	STAFF LOANS & ADVANCES	12,503,288
22030101	MOTOR VEHICLE ADVANCES	6,251,644
22030104	REFURBISHING ADVANCES	6,251,644
2204	GRANTS AND CONTRIBUTIONS	894,787
220401	LOCAL GRANTS AND CONTRIBUTIONS	284,705
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	284,705
220402	FOREIGN GRANTS AND CONTRIBUTIONS	610,082
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	610,082
23	CAPITAL EXPENDITURE	317,900,000
2301	FIXED ASSETS PURCHASED	10,689,766
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,689,766
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,689,766
2302	CONSTRUCTION / PROVISION	14,001,129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,001,129
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,001,129
2303	REHABILITATION / REPAIRS	6,794,738
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,794,738
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,794,738
2305	OTHER CAPITAL PROJECTS	286,414,367
230501	ACQUISITION OF NON - TANGIBLE ASSETS	286,414,367
23050101	RESEARCH AND DEVELOPMENT	281,976,476
23050103	MONITORING AND EVALUATION	4,437,891
	TOTAL PERSONNEL	335,229,141
	TOTAL OVERHEAD	96,356,355
	TOTAL RECURRENT	431,585,496
	TOTAL CAPITAL	317,900,000
	TOTAL ALLOCATION	749,485,496

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL BOUNDARY COMMISSION				
CODE:	0111003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10,689,766
	ON-GOING PROJECTS				10,689,766
	PURCHASE OF LAWS BOOKS				1,679,879
	PROCUREMENT OF TRAINING EQUIPMENT	ALL ZONES	N/A		9,009,887
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				14,001,129
	ON-GOING PROJECTS				14,001,129
	RETTLEMENT OF NIG. COMMUNITIES AFFECTED BY DEMARCATION				14,001,129
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				6,794,738
	ON-GOING PROJECTS				6,794,738
	RENOVATION OF OFFICES (H/Q AND LIAISON OFFICES)	ALL ZONES	N/A		6,794,738
23050101	RESEARCH AND DEVELOPMENT				281,976,476
	ON-GOING PROJECTS				281,976,476
	INTER LOCAL GOVERNMENT BOUNDARY PROBLEMS	ALL ZONES	N/A		20,406,992
	ESTABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING				2,406,992
	PUBLICITY AND MEDIA	NC	N/A		1,178,423
	ETHNOGRAPHIC STUDY OF INTER BOUNDARY/BORDER	SW	N/A		1,679,879
	THE EFFECT & SOCIAL ECONOMIC IMPACT OF DISPLACED				426,238
	INTER STATE & RESOLUTION OF 25 INTERSTATE BOUNDARIES	ALL ZONES	N/A		16,046,614
	TRACING AND DEMARCATION OF 10 INTERSTATE BOUNDARIES	ALL ZONES	N/A		5,456,664
	RESEARCH AND PUBLICATION	ALL ZONES	N/A		7,149,772
	EXTENDED CONTINENTAL SHELF PHASE III	N/YORK	N/A		71,153,147
	NIGERIA-GHANA MARITIME BOUNDARY NEGOTIATION	ABUJA	N/A		4,242,397
	TECHNOLOGY CENTER	ABUJA	N/A		3,493,000
	SUBMISSION OF BASELINE TO THE UNITED NATION				1,328,860
	CONSULTANCY, TECHNICAL ADVISOR AND WORKSHOP ON MARITIME				1,462,915
	NIGERIA-BENIN (INTERNATIONAL BOUNDARY SUMMIT)				7,321,267
	NIGERIA-CHAD TRANSBORDER COOPERATION				5,851,520
	TRANSBORDER COOPERATION WORKSHOPS & CONFERENCE				7,322,214
	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/NIGER)				7,247,860
	COMPUTERIZATION -; DEVELOPMENT OF ACCOUNTING SOFTWARE/DIGITALIZING BOUNDARY MAPS	ABUJA	N/A		9,401,189
	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/CAMEROON)				44,637,346
	FOLLOW UP COMMITTEES ON BAKASSI	N/YORK	N/A		7,321,267
	CAMEROON-NIGERIA MIXED COMMISSION				56,441,920
23050103	MONITORING AND EVALUATION				4,437,891
	ON-GOING PROJECTS				4,437,891
	MONITORING AND EVALUATION				4,437,891

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: BORDER COMMUNITIES DEVELOPMENT AGENCY	472,849,223
0111004	BORDER COMMUNITIES DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	472,849,223
21	PERSONNEL COST	173,753,598
2101	SALARY	154,394,146
210101	SALARIES AND WAGES	154,394,146
21010101	CONSOLIDATED SALARY	154,394,146
210202	SOCIAL CONTRIBUTIONS	19,359,452
21020201	NHIS	7,743,781
21020202	CONTRIBUTORY PENSION	11,615,671
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,086,899
23	CAPITAL EXPENDITURE	196,008,727
2301	FIXED ASSETS PURCHASED	2,864,484
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,864,484
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,387,070
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	238,707
23010128	PURCHASE OF SECURITY EQUIPMENT	238,707
2303	REHABILITATION / REPAIRS	12,344,056
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,344,056
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,344,056
2305	OTHER CAPITAL PROJECTS	33,700,887
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33,700,887
23050101	RESEARCH AND DEVELOPMENT	12,387,070
23050103	MONITORING AND EVALUATION	21,313,817
	TOTAL PERSONNEL	173,753,598
	TOTAL OVERHEAD	103,086,899
	TOTAL RECURRENT	276,840,496
	TOTAL CAPITAL	196,008,727
	TOTAL ALLOCATION	472,849,223

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				2,387,070
	ON-GOING PROJECTS				2,387,070
	HEAD/ZONAL OFFICES				2,387,070
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				238,707
	ON-GOING PROJECTS				238,707
	HEAD OFFICE				238,707
23010128	PURCHASE OF SECURITY EQUIPMENT				238,707
	ON-GOING PROJECTS				238,707
	HEAD OFFICE				238,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				147,099,300
	ON-GOING PROJECTS				147,099,300
	A)CONSTRUCTION OF CLASSROOM BLOCK				77,000,000
	B) CONSTRUCTION OF HOSPITAL				30,941,000
	C)CONSTRUCTION OF MARKET				24,147,700
	D) CONSTRUCTION OF ACCESS ROAD				15,010,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				12,344,056
	ON-GOING PROJECTS				12,344,056
	HEAD OFFICE				12,344,056
23060101	RESEARCH AND DEVELOPMENT				12,387,070
	ON-GOING PROJECTS				12,387,070
	HEAD OFFICE				12,387,070
23050103	MONITORING AND EVALUATION				21,313,817
	ON-GOING PROJECTS				21,313,817
	HEAD/ZONAL OFFICES				21,313,817

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC ENTERPRISE	3,807,346,263
0111007	BUREAU OF PUBLIC ENTERPRISE	
	TOTAL ALLOCATION:	3,807,346,263
21	PERSONNEL COST	914,321,168
2101	SALARY	812,676,431
210101	SALARIES AND WAGES	812,676,431
21010101	CONSOLIDATED SALARY	812,676,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,644,737
210202	SOCIAL CONTRIBUTIONS	101,644,737
21020201	NHIS	40,657,895
21020202	CONTRIBUTORY PENSION	60,986,842
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350,725,095
23	CAPITAL EXPENDITURE	2,542,300,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	2,531,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,531,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,531,300,000
	TOTAL PERSONNEL	914,321,168
	TOTAL OVERHEAD	350,725,095
	TOTAL RECURRENT	1,265,046,263
	TOTAL CAPITAL	2,542,300,000
	TOTAL ALLOCATION	3,807,346,263

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUREAU PUBLIC ENTERPRISES				
CODE:	0111007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
23010113	PURCHASE OF COMPUTERS				2,000,000
	ON-GOING PROJECTS				2,000,000
	DESK TOP / LAPTOP COMPUTERS	NC	FCT		2,000,000
	VM WARE DISASTER RECOVERY SYSTEM FOR SERVER ROOM	NC	FCT		
23010128	PURCHASE OF SECURITY EQUIPMENT				9,000,000
	ON-GOING PROJECTS				9,000,000
	CCTV (IP SURVEILLANCE SYSTEM)	NC	FCT		2,000,000
	METAL DETECTOR DOORS	NC	FCT		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,531,300,000
	ON-GOING PROJECTS				2,531,300,000
	UPGRADE OF INFRASTRUCTURE	NC	FCT		31,300,000
	CORE PRIVATIZATION EXPENSES	NC	FCT		2,500,000,000
	UPGRADE OF IT INFRASTRUCTURE (SOFTWARE)				

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATONAL EMERGENCY MANAGEMENT AGENCY	1,414,013,625
0111008	NATONAL EMERGENCY MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	1,414,013,625
21	PERSONNEL COST	448,212,366
2101	SALARY	398,357,496
210101	SALARIES AND WAGES	398,357,496
21010101	CONSOLIDATED SALARY	398,357,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,854,870
210202	SOCIAL CONTRIBUTIONS	49,854,870
21020201	NHIS	19,941,948
21020202	CONTRIBUTORY PENSION	29,912,922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	340,501,259
23	CAPITAL EXPENDITURE	625,300,000
2301	FIXED ASSETS PURCHASED	625,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	625,300,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	625,300,000
	TOTAL PERSONNEL	448,212,366
	TOTAL OVERHEAD	340,501,259
	TOTAL RECURRENT	788,713,625
	TOTAL CAPITAL	625,300,000
	TOTAL ALLOCATION	1,414,013,625

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL EMERGENCY MANAGEMENT AGENCY				
CODE:	0111008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				625,300,000
	ON-GOING PROJECTS				625,300,000
	PURCHASE OF ONE (1) BELL418 HELICOPTER	YES	HQTS		625,300,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC PROCUREMENT	1,118,414,045
0111010	BUREAU OF PUBLIC PROCUREMENT	
	TOTAL ALLOCATION:	1,118,414,045
21	PERSONNEL COST	374,898,813
2101	SALARY	333,189,893
210101	SALARIES AND WAGES	333,189,893
21010101	CONSOLIDATED SALARY	333,189,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,708,920
210202	SOCIAL CONTRIBUTIONS	41,708,920
21020201	NHIS	16,683,568
21020202	CONTRIBUTORY PENSION	25,025,352
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	521,915,232
23	CAPITAL EXPENDITURE	221,600,000
2305	OTHER CAPITAL PROJECTS	221,600,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	221,600,000
23050101	RESEARCH AND DEVELOPMENT	221,600,000
	TOTAL PERSONNEL	374,898,813
	TOTAL OVERHEAD	521,915,232
	TOTAL RECURRENT	896,814,045
	TOTAL CAPITAL	221,600,000
	TOTAL ALLOCATION	1,118,414,045

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUREAU OF PUBLIC PROCUREMENT				
CODE:	0111010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-
23060101	RESEARCH AND DEVELOPMENT				221,600,000
	ON-GOING PROJECTS				221,600,000
	DEPLOYMENT OF DATABANK MGT SYSTEM II & III, CATEGORIZATION OF CONTRACTORS, AUTOMATED PHYSICAL FILE SYSTEM	Abuja	FCT		221,600,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	1,055,150,552
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	
	TOTAL ALLOCATION:	1,055,150,552
21	PERSONNEL COST	571,000,645
2101	SALARY	510,198,844
210101	SALARIES AND WAGES	510,198,844
21010101	CONSOLIDATED SALARY	510,198,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,801,801
210202	SOCIAL CONTRIBUTIONS	60,801,801
21020201	NHIS	24,320,721
21020202	CONTRIBUTORY PENSION	36,481,081
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	484,149,907
2202	OVERHEAD COST	484,149,907
220201	TRAVEL & TRANSPORT - GENERAL	58,988,262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,841,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,928,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,830,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,387,759
220202	UTILITIES - GENERAL	2,538,797
22020201	ELECTRICITY CHARGES	304,760
22020202	TELEPHONE CHARGES	900,726
22020204	SATELLITE BROADCASTING ACCESS CHARGES	987,638
22020205	WATER RATES	222,218
22020206	SEWAGE CHARGES	123,455
220203	MATERIALS & SUPPLIES - GENERAL	2,527,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	851,640
22020302	BOOKS	98,764
22020303	NEWSPAPERS	225,675
22020304	MAGAZINES & PERIODICALS	49,382
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,202,943
22020306	PRINTING OF SECURITY DOCUMENTS	98,764
220204	MAINTENANCE SERVICES - GENERAL	2,802,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	593,524
22020402	MAINTENANCE OF OFFICE FURNITURE	148,146
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	706,161
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,895
22020406	OTHER MAINTENANCE SERVICES	730,338
220205	TRAINING - GENERAL	16,842,135
22020501	LOCAL TRAINING	3,580,186
22020502	INTERNATIONAL TRAINING	13,261,949
220206	OTHER SERVICES - GENERAL	13,387,626
22020601	SECURITY SERVICES	1,042,155
22020603	OFFICE RENT	12,345,471
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	363,461,656
22020701	FINANCIAL CONSULTING	361,881,436
22020702	INFORMATION TECHNOLOGY CONSULTING	1,086,401
22020703	LEGAL SERVICES	493,819
220208	FUEL & LUBRICANTS - GENERAL	2,007,917
22020801	MOTOR VEHICLE FUEL COST	1,147,240
22020803	PLANT / GENERATOR FUEL COST	860,677

220209	FINANCIAL CHARGES - GENERAL	493,819
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,819
220210	MISCELLANEOUS	21,100,385
22021001	REFRESHMENT & MEALS	1,180,227
22021002	HONORARIUM & SITTING ALLOWANCE	7,777,646
22021003	PUBLICITY & ADVERTISEMENTS	10,518,341
22021004	MEDICAL EXPENSES	182,219
22021006	POSTAGES & COURIER SERVICES	592,583
22021007	WELFARE PACKAGES	246,909
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	602,459
	TOTAL PERSONNEL	571,000,645
	TOTAL OVERHEAD	484,149,907
	TOTAL RECURRENT	1,055,150,552
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,055,150,552

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)					
CODE:	0220001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-	
	ON-GOING PROJECTS				-	
	PURCHASE OF OFFICE FURNITURE AND FITTINGS					
23010113	PURCHASE OF COMPUTERS				-	
	ON-GOING PROJECTS				-	
	PURCHASE OF IT AND OFFICE EQUIPMENTS	FCT	Abuja			
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				-	
	ON-GOING PROJECTS				-	
	OFFICE REHABILITATION AND PARTITIONING	FCT	Abuja			

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	10,607,150,473
0111009	ECONOMIC AND FINANCIAL CRIMES COMMISSION	
	TOTAL ALLOCATION:	10,607,150,473
21	PERSONNEL COST	6,060,154,260
2101	SALARY	3,820,063,046
210101	SALARIES AND WAGES	3,820,063,046
21010101	CONSOLIDATED SALARY	3,820,063,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,240,091,214
210201	ALLOWANCES	1,528,420,445
21020101	NON REGULAR ALLOWANCES	1,528,420,445
210202	SOCIAL CONTRIBUTIONS	711,670,770
21020201	NHIS	382,105,111
21020202	CONTRIBUTORY PENSION	329,565,658
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,421,596,213
2201	SOCIAL BENEFITS	3,219,516
220101	SOCIAL BENEFITS	3,219,516
22010103	DEATH BENEFITS	3,219,516
2202	OVERHEAD COST	1,418,376,697
220201	TRAVEL & TRANSPORT - GENERAL	509,544,577
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,300,452.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	357,280,366.60
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,462,172.88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,501,585.20
220202	UTILITIES - GENERAL	27,289,535
22020201	ELECTRICITY CHARGES	12,242,430
22020202	TELEPHONE CHARGES	4,633,526
22020204	SATELLITE BROADCASTING ACCESS CHARGES	
22020205	WATER RATES	2,674,825
22020207	LEASED COMMUNICATION LINES(S)	7,738,754
220203	MATERIALS & SUPPLIES - GENERAL	96,676,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,606,318
22020302	BOOKS	4,498,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,471,232
22020306	PRINTING OF SECURITY DOCUMENTS	2,917,991
22020307	DRUGS & MEDICAL SUPPLIES	14,835,982
22020309	UNIFORMS & OTHER CLOTHING	33,346,554
220204	MAINTENANCE SERVICES - GENERAL	115,708,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,302,196
22020402	MAINTENANCE OF OFFICE FURNITURE	3,161,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,018,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,316,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,910,873
220205	TRAINING - GENERAL	104,442,200
22020501	LOCAL TRAINING	73,992,967
22020502	INTERNATIONAL TRAINING	30,449,232
220206	OTHER SERVICES - GENERAL	202,723,235
22020603	OFFICE RENT	98,111,356
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	97,200,000
22020606	CLEANING & FUMIGATION SERVICES	7,411,879
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,131,111
22020701	FINANCIAL CONSULTING	4,131,111
220208	FUEL & LUBRICANTS - GENERAL	127,914,054
22020801	MOTOR VEHICLE FUEL COST	44,134,609

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	10,607,150,473
22020803	PLANT / GENERATOR FUEL COST	83,779,446
220209	FINANCIAL CHARGES - GENERAL	2,201,426
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,201,426
220210	MISCELLANEOUS	227,744,944
22021001	REFRESHMENT & MEALS	10,699,299
22021002	HONORARIUM & SITTING ALLOWANCE	23,584,229
22021003	PUBLICITY & ADVERTISEMENTS	121,307,859
22021004	MEDICAL EXPENSES	8,033,752
22021006	POSTAGES & COURIER SERVICES	6,464,565
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,400,067
22021009	SPORTING ACTIVITIES	54,255,173
23	CAPITAL EXPENDITURE	3,125,400,000
2301	FIXED ASSETS PURCHASED	125,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,400,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010113	PURCHASE OF COMPUTERS	50,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	3,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000,000
	TOTAL PERSONNEL	6,060,154,260
	TOTAL OVERHEAD	1,421,596,213
	TOTAL RECURRENT	7,481,750,473
	TOTAL CAPITAL	3,125,400,000
	TOTAL ALLOCATION	10,607,150,473

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ECONOMIC AND FINANCIAL CRIMES COMMISSION				
CODE:	0111009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE OF MOTOR VEHICLES (OPERATION)				30,000,000
23010113	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				50,400,000
	ON-GOING PROJECTS				50,400,000
	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				50,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT/SHOOTING RANGE				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT/SHOOTING RANGE				5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT/ARMS AND AMMUNITION				40,000,000
	ON-GOING PROJECTS				40,000,000
	PURCHASE OF SECURITY EQUIPMENT				15,000,000
	PURCHASE OF ARMS AND AMMUNITIONS				25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3,000,000,000
	ON-GOING PROJECTS				3,000,000,000
	EFCC HEADQUARTERS COMPLEX				3,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	1,469,498,931
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
	TOTAL ALLOCATION:	1,469,498,931
21	PERSONNEL COST	700,117,500
2101	SALARY	622,321,315
210101	SALARIES AND WAGES	622,321,315
21010101	CONSOLIDATED SALARY	622,321,315
210202	SOCIAL CONTRIBUTIONS	77,796,185
21020201	NHIS	31,118,474
21020202	CONTRIBUTORY PENSION	46,677,711
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	589,081,431
23	CAPITAL EXPENDITURE	180,300,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2303	REHABILITATION / REPAIRS	130,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	104,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	16,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,300,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	700,117,500
	TOTAL OVERHEAD	589,081,431
	TOTAL RECURRENT	1,289,198,931
	TOTAL CAPITAL	180,300,000
	TOTAL ALLOCATION	1,469,498,931

	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
CODE:	0111006	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	589,081,431.25
	PARTICIPANTS' STUDY TOURS	297,416,780
	OVERHEAD COST	291,664,651

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU				
CODE:	0111006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF INDUSTRIAL COOKERS, UTENSILS & CUTLERIES	North - Central	Plateau		10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF HOUSEHOLD FURNITURE FOR PARTICIPANTS' QUARTERS	North - Central	Plateau		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF PRINTING MACHINES, COLOUR SEPARATION UNIT, ETC	North - Central	Plateau		10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				104,000,000
	ON-GOING PROJECTS				104,000,000
	RE-ROOFING OF 14 BLOCKS OF PARTICIPANTS' CHALETS	North - Central	Plateau		50,000,000
	RE-ROOFING OF 8 BLOCKS OF STAFF CHALETS	North - Central	Plateau		54,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				16,000,000
	ON-GOING PROJECTS				16,000,000
	REHABILITATION OF MINI STADIUM	North - Central	Plateau		16,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,300,000
	ON-GOING PROJECTS				10,300,000
	RENOVATION OF LIBRARY	North - Central	Plateau		10,300,000
23060101	RESEARCH AND DEVELOPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	RESEARCH PROJECTS	North - Central	Plateau		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INVESTMENT PROMOTION COUNCIL	1,039,548,879
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	1,039,548,879
21	PERSONNEL COST	676,965,916
2101	SALARY	601,693,985
210101	SALARIES AND WAGES	601,693,985
21010101	CONSOLIDATED SALARY	601,693,985
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,271,931
210202	SOCIAL CONTRIBUTIONS	75,271,931
21020201	NHIS	30,108,773
21020202	CONTRIBUTORY PENSION	45,163,159
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196,782,962
23	CAPITAL EXPENDITURE	165,800,000
2301	FIXED ASSETS PURCHASED	96,233,747
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,233,747
23010102	PURCHASE OF OFFICE BUILDINGS	63,000,000
2303	REHABILITATION / REPAIRS	69,566,253
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,566,253
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,566,253
	TOTAL PERSONNEL	676,965,916
	TOTAL OVERHEAD	196,782,962
	TOTAL RECURRENT	873,748,879
	TOTAL CAPITAL	165,800,000
	TOTAL ALLOCATION	1,039,548,879

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN INVESTMENT PROMOTION COMMISSION				
CODE:	0111012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				63,000,000
	ON-GOING PROJECTS				63,000,000
	COMPLETION OF THE ACQUISITION OF LAGOS OSIC OFFICE	South - West	Lagos	Ikoyi	63,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				33,233,747
	ON-GOING PROJECTS				33,233,747
	COMPLETION OF THE UPGRADE OF INTERNET ACCESS AND NET WORKING OF ZONAL OFFICES	NC	Abuja		33,233,747
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				69,566,253
	ON-GOING PROJECTS				69,566,253
	COMPLETION OF THE RENOVATION OF HEAD OFFICE BLOCKS A & B	NC,	Abuja		69,566,253

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF SENIOR SPECIAL ASSISTANT TO PRESIDENT ON MDG	175,000,000
0111012	OFFICE OF SENIOR SPECIAL ASSISTANT TO PRESIDENT ON MDG	
	TOTAL ALLOCATION:	175,000,000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	175,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	175,000,000
	TOTAL RECURRENT	175,000,000
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	175,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA ATOMIC ENERGY COMMISSION & CENTRES	2,055,546,653
0228055	NIGERIA ATOMIC ENERGY COMMISSION & CENTRES	
	TOTAL ALLOCATION:	2,055,546,653
21	PERSONNEL COST	755,852,767
2101	SALARY	671,441,156
210101	SALARIES AND WAGES	671,441,156
21010101	CONSOLIDATED SALARY	671,441,156
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,411,611
210202	SOCIAL CONTRIBUTIONS	84,411,611
21020201	NHIS	33,764,644
21020202	CONTRIBUTORY PENSION	50,646,966
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	299,693,887
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	1,000,000,000
	TOTAL PERSONNEL	755,852,767
	TOTAL OVERHEAD	299,693,887
	TOTAL RECURRENT	1,055,546,653
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	2,055,546,653

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA ATOMIC ENERGY COMMISSION				
CODE:	0228055				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000
	ONGOING PROJECTS				1,000,000,000
	RESEARCHERS'S HOSTEL AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA, ABUJA.	NC	N/A		60,000,000
	PRODUCT WAREHOUSE FOR GAMMA IRRADIATION FACILITY AT NTC, SHEDA	NC	FCT		100,000,000
	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.	NC	FCT		70,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.	NE	Borno		60,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers		44,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLOWO UNIVERSITY, ILE-IFE	SW	Osun		45,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers		80,000,000
	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.	NW	Kaduna		15,000,000
	MULTIPURPOSE NUCLEAR RESEARCH REACTOR AT NUCLEAR TECHNOLOGY CENTRE, SHEDA, ABUJA.	NC	FCT		20,000,000
	PROCUREMENT AND INSTALLATION OF NEW NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR ENERGY RESEARCH CENTRES	NW,NC, NE, SW, SS, SE	Kaduna, Osun, Imo, Rivers, FCT, Borno		70,000,000
	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS	N/A	N/A		30,000,000
	CONSTRUCTION OF RESEARCHERS' HOSTELS AT CERD, ILE-IFE, CERT, ZARIA, CNERT, MAIDUGURI AND CNES, PORT-HARCOURT.	SW/NW/NE/SS	N/A		10,000,000
	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNEST, OWERI	SE	Imo		75,000,000
	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA	NC	FCT		10,000,000
	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA	NW	Kaduna		70,000,000
	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY	SS	Bayelsa		86,000,000
	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	NW,NC, NE, SW, SS, SE	Kaduna, Osun, Imo, Rivers, FCT, Borno		80,000,000
	PAYMENT OF INSURANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS	N/A	N/A		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELECTION PROJECTS	NC,NE, SS, SW	Kogi, Taraba, Akwa Ibom, Ondo		50,000,000