

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
PRESIDENCY						
CODE	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111001	STATE HOUSE	2 028 544 570	9 205 179 599	11 233 724 169	7 110 800 000	18 344 524 169
0111003	NATIONAL BOUNDARY COMMISSION	335 710 607	113 644 666	449 355 273	317 900 000	767 255 273
0111004	BORDER COMMUNITY DEVELOPMENT AGENCY	174 235 064	117 813 598	292 048 662	354 700 000	646 748 662
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	700 165 666	630 747 810	1 330 913 476	217 300 000	1 548 213 476
0111007	BUREAU OF PUBLIC ENTERPRISES	914 802 634	400 828 680	1 315 631 314	2 547 800 000	3 863 431 314
0111008	NATIONAL EMERGENCY MANAGEMENT AGENCY	448 693 832	389 144 296	837 838 127	625 300 000	1 463 138 127
0111009	ECONOMIC & FINANCIAL CRIMES COMMISSION	6 061 142 326	1 726 495 194	7 787 637 521	3 190 400 000	10 978 037 521
0111010	BUREAU OF PUBLIC PROCUREMENT	375 380 279	596 474 551	971 854 830	221 600 000	1 193 454 830
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	677 447 382	224 894 814	902 342 196	165 800 000	1 068 142 196
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	571 482 111	554 329 969	1 125 812 080	48 400 000	1 174 212 080
	OSSAP MDG	0	200 000 000	200 000 000	0	200 000 000
	NATIONAL ATOMIC ENERGY COMMISSION	1 005 847 491	342 507 299	1 348 354 790	1 000 000 000	2 348 354 790
<b>TOTAL</b>		<b>13 293 451 962</b>	<b>14 502 060 477</b>	<b>27 795 512 439</b>	<b>15 800 000 000</b>	<b>43 595 512 439</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: STATE HOUSE - HQTRS</b>	<b>18 344 524 169</b>
<b>0111001</b>	<b>STATE HOUSE - HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>18 344 524 169</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2 028 544 570</b>
<b>2101</b>	<b>SALARY</b>	<b>1 646 866 288</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 646 866 288</b>
21010101	CONSOLIDATED SALARY	1 368 213 359
21010102	OVER TIME PAYMENTS	278 652 929
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>381 678 282</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>210 651 612</b>
21020101	NON REGULAR ALLOWANCES	210 651 612
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171 026 670</b>
21020201	NHIS	68 410 668
21020202	CONTRIBUTORY PENSION	102 616 002
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>9 205 179 599</b>
	<b>OFFICE OF THE VICE PRESIDENT</b>	<b>2 012 198 825</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7 192 980 775</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1 674 811 793</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118 479 835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	605 303 573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	164 022 554
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	787 005 830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>265 121 871</b>
22020201	ELECTRICITY CHARGES	85 209 564
22020202	TELEPHONE CHARGES	56 483 025
22020205	WATER RATES	42 941 329
22020207	LEASED COMMUNICATION LINES(S)	80 487 953
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1 332 637 265</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343 299 190
22020302	BOOKS	12 273 286
22020303	NEWSPAPERS	45 081 353
22020304	MAGAZINES & PERIODICALS	8 703 967
22020305	PRINTING OF NON SECURITY DOCUMENTS	121 248 260
22020307	DRUGS & MEDICAL SUPPLIES	314 323 463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 741 419
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	476 966 327
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2 438 638 672</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	382 317 777
22020402	MAINTENANCE OF OFFICE FURNITURE	53 387 659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 736 208 393
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137 827 111
22020405	MAINTENANCE OF PLANTS/GENERATORS	15 215 500
22020406	OTHER MAINTENANCE SERVICES	113 682 232
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>269 680 160</b>
22020501	LOCAL TRAINING	86 471 699
22020502	INTERNATIONAL TRAINING	183 208 461
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>
22020601	SECURITY SERVICES	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>86 270 690</b>
22020701	FINANCIAL CONSULTING	82 500 152
22020703	LEGAL SERVICES	3 770 539
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>168 722 871</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
22020801	MOTOR VEHICLE FUEL COST	99 302 012
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15 091 491

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
22020803	PLANT / GENERATOR FUEL COST	54 329 368
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>957 097 452</b>
22021001	REFRESHMENT & MEALS	293 695 515
22021002	HONORARIUM & SITTING ALLOWANCE	173 752 467
22021003	PUBLICITY & ADVERTISEMENTS	77 564 345
22021004	MEDICAL EXPENSES	84 311 634
22021006	POSTAGES & COURIER SERVICES	14 060 239
22021007	WELFARE PACKAGES	285 137 061
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7 091 491
22021009	SPORTING ACTIVITIES	21 484 700
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7 110 800 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1 214 477 920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1 214 477 920</b>
23010108	<a href="#">PURCHASE OF BUSES</a>	161 270 120
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	135 053 350
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	265 111 472
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	23 566 100
23010118	<a href="#">PURCHASE OF SCANNERS</a>	150 783 304
23010120	<a href="#">PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</a>	45 427 848
23010121	<a href="#">PURCHASE OF RESIDENTIAL FURNITURE</a>	295 322 579
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	93 776 918
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	44 166 229
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4 637 034 984</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4 637 034 984</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	3 353 561 982
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	300 341 085
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	203 878 658
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	15 361 852
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	268 444 076
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	29 261 612
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	324 827 187
23020119	<a href="#">CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES</a>	141 358 532
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1 259 287 096</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1 259 287 096</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	694 893 729
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	122 921 332
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	21 511 233
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	419 960 802
	<b>TOTAL PERSONNEL</b>	<b>2 028 544 570</b>
	<b>TOTAL OVERHEAD</b>	<b>9 205 179 599</b>
	<b>TOTAL RECURRENT</b>	<b>11 233 724 169</b>
	<b>TOTAL CAPITAL</b>	<b>7 110 800 000</b>
	<b>TOTAL ALLOCATION</b>	<b>18 344 524 169</b>

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
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>2 012 198 825</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1 949 792 162</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>430 605 972</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 802 221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	166 417 767
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35 363 775
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	208 022 209
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>320 354 201</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	128 973 769
22020302	BOOKS	10 401 110
22020305	PRINTING OF NON SECURITY DOCUMENTS	35 363 775
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41 604 442
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	104 011 104
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>322 434 423</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	83 208 883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	145 615 546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62 406 663
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 401 110
22020406	OTHER MAINTENANCE SERVICES	20 802 221
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16 641 777</b>
22020604	RESIDENTIAL RENT	16 641 777
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35 363 775</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	35 363 775
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>68 647 329</b>
22020801	MOTOR VEHICLE FUEL COST	35 363 775
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 240 666
22020803	PLANT / GENERATOR FUEL COST	20 802 221
	COOKING GAS/FUEL COST	6 240 666
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2 704 289</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 704 289
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>753 040 395</b>
22021001	REFRESHMENT & MEALS	20 802 221
22021002	HONORARIUM & SITTING ALLOWANCE	20 802 221
22021003	PUBLICITY & ADVERTISEMENTS	124 813 325
22021004	MEDICAL EXPENSES	20 802 221
22021006	POSTAGES & COURIER SERVICES	4 160 444
22021007	WELFARE PACKAGES	249 626 650
	PROJECT MONITORING ACTIVITIES AND FOLLOW UP	208 022 209
	OTHER MISCELLANEOUS EXPENSES	104 011 104
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>62 406 663</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>62 406 663</b>
	BI-NATIONAL COMMISSIONS	62 406 663

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	STATE HOUSE - HQTRS				
CODE:	0111001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010108	PURCHASE OF BUSES				161 270 120
	ON-GOING PROJECTS				161 270 120
	PURCHASE OF UTILITY & OPERATIONAL VEHICLES FOR THE OFFICE OF THE VICE PRESIDENT: 3 UTILITY JEEPS @ N17,050,000 EACH = N51,150,000; II). 3 CONVOY SALOON CARS @ N6,328,625 EACH = 18,985,875; III). 10 POOL SALOON CARS @ N5,445,000 EACH = N54,450,000; IV). 3 HIACE BUSSES @ N5,445,000 EACH = N16,335,000; IV). 1 TRANSIT COASTER BUS (18 SEATER) @ N12,650,000 AND 1 CREW HIACE BUSE WITH (10-12 SEATERS) @ N5,445,000.				143 557 497
	2 NO. TOYOTA COASTER BUS @ N11,527,778				17 712 623
	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILARY AND ASOKORO.				135 053 350
	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICES/STORE REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY'S QUARTERS AND MAIN BUILDING)				135 053 350
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNAMDI AZIKWE AIRPORT, ABUJA.				112 005 600
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				23 047 750
23010113	PURCHASE OF COMPUTERS				265 111 472
	ON-GOING PROJECTS				265 111 472
	PURCHASE OF OFFICE EQUIPMENT FOR SHMC NEW EXTENSION BLOCK: 70 NOS. PROJECT DESKTOP WITH COMPUTER EXTENSION & KEYBOARD TRAY @ N70,000 EACH = N4,900,000; (II). 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.				60 044 432
23010115	ON-GOING PROJECTS				23 566 100
	COMPLETION OF 2 NO. BLOCKS OF 6 NO. - 2 BEDROOM FLATS EACH FOR THE SECURITY				23 566 100
	PROVISION OF SERVICE OVERNIGHT ACCOMMODATION AT PRESIDENTIAL WING OF ABUJA AIRPORT: THIS ARE A SIMPLE ENSUITE STRUCTURE TO PROVIDE ACCOMMODATION FOR SERVICE ARMS THAT OPERATE AT THE PRESIDENTIAL LOUNGE AT THE NNAMDI AZIKIWE INTERNATIONAL AIRPORT, ABUJA SUCH AS PROTOCOL,FRSC, SSS, POLICE, ETC.				23 566 100

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	STATE HOUSE - HQTRS				
CODE:	0111001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010118	PURCHASE OF SCANNERS				150 783 304
	ON-GOING PROJECTS				150 783 304
	COMPREHENSIVE PUBLIC ADDRESS SYSTEM AT VP'S CONFERENCE ROOM + TELEPROMOTER & PODIUM: 5 SETS OF COMPREHENSIVE PUBLIC ADDRESS SYSTEMS @ N30,156,660.80 EACH FOR USE AT THE PRESIDENTS'S CONFERENCE ROOM, VP'S CONFERENCE ROOM, COUNCIL CHAMBERS, AND 2 SETS FOR THE BANQUET HALL & STATE HOUSE NEW AUDITORIUM.				150 783 304
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				45 427 848
	ON-GOING PROJECTS				45 427 848
	PURCHASE OF KITCHEN & HOUSEHOLD EQUIPMENT				45 427 848
23010121	PURCHASE OF RESIDENTIAL FURNITURE				295 322 579
	ON-GOING PROJECTS				295 322 579
	OUTSTANDING LIABILITIES ON PARTIAL REHABILITATION OF SH-MARINA AND DODAN BARRACKS, LAGOS				65 190 000
	ACQUISITION, UPGRADING AND FURNISHING OF VP'S GUEST HOUSE AT AGUDA				230 132 579
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				93 776 918
	ON-GOING PROJECTS				93 776 918
	PROVISION OF WATER TREATMENT PLANT & ANCILLIARY WORKS FOR SHMC: THIS PROJECT IS FOR THE SUPPLY AND INSTALLATION OF PACKAGE WATER TREATMENT PLANT TO CATER FOR 1,000 PEOPLE.				26 889 041
	PROCUREMENT OF STATE HOUSE VETERINARY CLINIC EQUIPMENT (X-RAYS MACHINE, ACCESSORIES & SETTING UP OF RADIOLOGY SECTION): X-RAYS MACHINE, ACCESSORIES AND SETTING UP OF RADIOLOGY SECTION = N20,800,500				15 970 158
	SPARE PARTS EQUIPMENT FOR SHMC				7 457 719
	PURCHASE OF HOSPITAL EQUIPMENTS FOR THE SHMC: 2 NOS. DIALOG+ HAEMODIALYSIS MACHINE WITH OPTION ABPM (AUTOMATIC BLOOD PRESSURE MEASUREMENT & OCM (ADIMEA) @ N7,000,000 = N14,000,000; (II). 2 NOS. DIAPACT CRRT, ACUTE DIALYSIS MACHINE @ N7,500,000 = N15,000,000; (III). 1 NO. MODULA 1 WATER REVERSE OSMOSIS SYSTEM (FOR UP TO 10 DIALYSIS MACHINES WITH PRE TREATMENT @ N11,850,000; (IV). 2 NOS. COMFORT THERAPY, DIALYSIS CHAIR @ N1,170,000 = N2,340,000; (V). 2 NOS. BED SIDE TABLE FOR DIALYSIS CHAIR @ N195,000 = N390,000; (VI). 3 NOS. APC UPS (3KV) @ N350,000 = N1,050,000; (VII)TRANSPORTATION, INSTALLATION & HANDLING CHARGES FOR DIALOG+ = N300,000 AND TRANSPORTATION, INSTALLATION & HANDLING CHARGES FOR MODULA1 = 455,000				43 460 000
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				3 353 561 982
	ON-GOING PROJECTS				1 478 561 982
	PARTIAL CONVERSION OF CRECHE BUILDING FOR INTERNS SERVICE ACCOMMODATION: PARTITIONS TO CREATE ROOMS AND FACILITIES IN AN EXISTING BUILDING.				23 047 750

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	STATE HOUSE - HQTRS				
CODE:	0111001				
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		ZONE	STATE	LGA	
	CENTRAL STERILIZING BUILDING FOR SHMC: THIS IS CONSTRUCTION OF A BUILDINGSTRUCTURE COVERING ABOUT 4052M CONSISTING OF A NUMBER OF ROOMS FOR STERILISATION, STORAGE OF ASSOCIATED MACHINES AND EQUIPMENT.				34 478 295
	UPGRADE OF VILLA FACILITIES: EXTENSION OF VILLA GATES 2, 7 & 11 @ N75,960,819.50; EXTENSION OF POWER SUPPLY TO THE SH CENTRAL STORE @ N35,913,032.40; EXTENSION OF UPS POWER SOURCE TO PRESIDENTIAL GUEST HOUSE NO. 7, VILLA @ N57,427,205.20; OVERHAULING OF POWER HOUSE GENERATOR SETS 1 & 2 @ 127, 500,000; RENOVATION AND REFURBISHING OF THE FAMILY WING OF THE MAIN RESIDENCE @ N512,375,533.00; LAND RECLAMATION AT THE SHMC @ N385,350,320.00; REHABILITATION OF TRANSFORMER SUB-STATION IN THE VILLA @ N101,671,574.78, EXTENSION/EXPANSION OF STATE HOUSE CAR PARKS @ N97,950,710.50 AND PROVISION OF COMMUNICATION EQUIPMENT FOR THE VILLA, DODAN BARRACKS, MARINA AND VP'S GUEST HOUSE IN LAGOS @ N108,000,000.00.				711 126 135
	EXTENSION OF NEW ADMIN OFFICE BUILDING: CONSTRUCTION OF 1 STOREY BUILDING OF 2 FLOORS COMPRISING 30 OFFICES OF DIFFERENT GRADE; EXTENSION OF EXISTING CANTEEN/KITCHEN TO SEAT UP TO 95 PERSONS AT A TIME; INSTALLATION OF 11KV SUS-STATION; INFRASTRUCTURAL/LANDSCAPING WORKS; RETAINING REINFORCED CONCRETE WALL AND FURNISHING.				709 909 802
	EXTENSION/PROVISION OF ADDITIONAL OFFICES FOR THE PRESIDENT				1 875 000 000
	REPLACEMENT OF CRESTED WARES (1,000 SETS)				300 000 000
	PRESENTATION EQUIPMENT FOR THE BANQUET HALL				312 000 000
	REPLACEMENT OF AGED VEHICLES OF THE PRESIDENTIAL GROUND FLEET (PGF): PROCUREMENT OF 2 NO. TREATED MERCEDES BENZ SALOON 600 E GUARD FOR USE BY THE PRESIDENT AND VICE PRESIDENT @ N 140,000,000 EACH; (II). 5 NOS. MERC BENZ SALOON 350 (SEMI PLAIN) @ N25,000,000, (III). 10 NOS JEEPS (ASSORTED - RANGE ROVER, PRADO AND LAND CRUISER) @ N10,000,000 EACH AND PROCUREMENT OF ACCESSORIES AND MAINTENANCE EQUIPT FOR GUARD VEHICLES @ N25,000,000.				356 724 300
	INSTALLATION OF UPS FACILITIES AT THE VICE PRESIDENT'S RESIDENCE				116 732 500
23020102	<b>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</b>				<b>577 543 200</b>
	<b>ON-GOING PROJECTS</b>				<b>212 000 000</b>
	COMPLETION OF SHMC EXTENSION WORKS: COMPLETING THE EXTENSION WORKS OF THE DENTAL DEPARTMENT; FURNISHING AND INSTALLATION OF EQUIPMENT.				300 341 085
	COMPLETION OF 2 BLOCK OF 6 NO. 2/BEDROOM FLATS FOR THE SHMC:				300 341 085
	PROVISION OF MRI BUIDING AND MORTUARY CONVERSION: CONSTRUCTION OF A BUILDING COMPLEX FOR MAGNETIC RESONANCE IMAGING (MRI) CONSISTING OF: I). MRI ROOM, II). OFFICES, III). CONVENIENCES, IV). MEDICAL RECORDS, V). COMMON ROOM, COVERING A SPACE OF 3702M.				54 759 600



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	STATE HOUSE - HQTRS				
CODE:	0111001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RECONSTRUCTION OF REAR PERIMETER FENCE AND PROVISION OF NEW GUEST HOUSE ACCOMMODATION FOR SHMC: EXTENSION OF SHMC FENCE WALL TO INCLUDE AREA ACQUIRED FROM THE MILITARY; II). CONSTRUCTION OF GATE HOUSE, III). RECLAMATION OF THE AREA BY SAND AND STONE FILLING.				38 412 916
	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				207 168 569
	REHABILITATION OF SHMC INFRASTRUCTURE : REPAIR AND RENNOVATION OF NETWORK OF ESTATE ROADS, DRAINAGES AND PARKING LOTS COVERING ABOUT 1,800M LONG AND 7,2002M, RESPECTIVELY.				203 878 658
23020103	<b>REHABILITATION / REPAIRS - ROADS</b>				<b>203 878 658</b>
	<b>ON-GOING PROJECTS</b>				<b>118 601 984</b>
	LANDSCAPING, DRAINAGE AND ACCESS ROADS AT SHMC SERVICE QUARTERS				50 705 050
	LANDSCAPING SERVICE FOR VETERINARY UNIT				34 571 624
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>15 361 852</b>
	<b>ON-GOING PROJECTS</b>				<b>15 361 852</b>
	COMPLETION OF IMPROVEMENT OF VILLA WATER SUPPLY (ADDITIONAL STORAGE TANKS AND PROVISION OF HIGHER CAPACITY TREATMENT PLANT) : COMPLETION OF STORAGE WATER STORAGE TANK, PROVISION OF HIGH CAPACITY TREATMENT PLANT, PROCUREMENT OF WATER TREATMENT CHEMICALS				15 361 852
23020106	<b>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</b>				<b>268 444 076</b>
	<b>ON-GOING PROJECTS</b>				<b>268 444 076</b>
	COMPLETION OF SHMC EXTENSION WORKS: COMPLETING THE EXTENSION WORKS OF THE DENTAL DEPARTMENT; FURNISHING AND INSTALLATION OF EQUIPMENT.				60 844 000
	COMPLETION OF 2 BLOCK OF 6 NO. 2/BEDROOM FLATS FOR THE SHMC:				73 154 869
	PROVISION OF MRI BUILDING AND MORTUARY CONVERSION: CONSTRUCTION OF A BUILDING COMPLEX FOR MAGNETIC RESONANCE IMAGING (MRI) CONSISTING OF: I). MRI ROOM, II). OFFICES, III). CONVENIENCES, IV). MEDICAL RECORDS, V). COMMON ROOM, COVERING A SPACE OF 3702M.				115 238 749
	RECONSTRUCTION OF REAR PERIMETER FENCE AND PROVISION OF NEW GUEST HOUSE ACCOMMODATION FOR SHMC: EXTENSION OF SHMC FENCE WALL TO INCLUDE AREA ACQUIRED FROM THE MILITARY; II). CONSTRUCTION OF GATE HOUSE, III). RECLAMATION OF THE AREA BY SAND AND STONE FILLING.				19 206 458
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>29 261 612</b>
	<b>ON-GOING PROJECTS</b>				<b>29 261 612</b>
	IMPROVEMENT OF FACILITIES (DELIVERY ROOM, DOG TRAINING PITCH, THEATRE, SLAUGHTER SLAB ETC) AT STATE HOUSE VETERINARY CLINIC: VET LABORATORY @ N4,499,262; PROVISION OF MATERIALS FOR THE MOUNTED SECTION (HORSE STABLE/ACCESSORIES @ N5,550,400 AND PROVISION OF X-RAY MACHINE ACCESSORIES AND SETTING UP OF RADIOLOGY SECTION @ N20,800,500.				21 579 029
	COVERED CAR PORT AT STATE HOUSE VETERINARY CLINIC: PROVISION OF STEEL STRUCTURE SHEDS FOR THE CAR PARKING LOT.				7 682 583

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	STATE HOUSE - HQTRS				
CODE:	0111001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				324 827 187
	ON-GOING PROJECTS				324 827 187
	PROVISION OF SPECIALISED SERVICES TO THE NEW WARD AND DIALYSIS UNIT OF THE SHMC:				324 827 187
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				141 358 532
	ON-GOING PROJECTS				141 358 532
	PROVISION OF IRRIGATION NETWORK FOR LAWNS AND GARDENS IN THE STATE HOUSE: THE PROJECT INVOLVES PROVISION, LAYING AND MAKING ALL NECESSARY CONNECTION OF VARIOUS SIZES OF PIPES (200MM, 150MM,100MM UPVC) TO SUPPLY RAW WATER FOR IRRIGATION OF LAWNS, GARDENS AND FLOWER BEDS IN THE STATE HOUSE. THIS WILL RELIEVE PRESSURE ON THE TREATED WATER WHICH IS RESERVED FOR HUMAN CONSUMPTION.				141 358 532
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				694 893 729
	ON-GOING PROJECTS				694 893 729
	REHABILITATION OF 10 NO HOUSES ALONG IBRAHIM TAIWO STREET FOR USE AS PRESIDENTIAL GUEST HOUSES: REHABILITATION OF 10 NO PRESIDENTIAL GUEST HOUSES @ N5,350,600 EACH				52 866 750
	REHABILITATION OF STATE HOUSE MARINA, LAGOS				310 208 000
	REHABILITATION OF DODAN BARRACKS, LAGOS				220 363 330
	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILARY AND ASOKORO.				58 175 568
	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICES/STORE REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY'S QUARTERS AND MAIN BUILDING)				16 403 703
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNAMDI AZIKWE AIRPORT, ABUJA.				36 876 378
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				122 921 332
	ON-GOING PROJECTS				122 921 332
	RENOVATION OF SHMC SERVICE QUARTERS: THIS IS FOR REHABILITATION AND IMPROVEMENT OF 5 NO. BLOCKS OF 6 FLATS EACH OF 2 BEDROOM FLATS AND 10 NO. SEMI-DETACHED BUNGALOWS BEING USED BY THE SERVICE STAFF OF THE MEDICAL CENTRE.				61 460 666
	REHABILITATION OF SHMC INFRASTRUCTURE : REPAIR AND RENNOVATION OF NETWORK OF ESTATE ROADS, DRAINAGES AND PARKING LOTS COVERING ABOUT 1,800M LONG AND 7,2002M, RESPECTIVELY.				61 460 666
23030113	REHABILITATION / REPAIRS - ROADS				21 511 233
	ON-GOING PROJECTS				21 511 233
	LANDSCAPING, DRAINAGE AND ACCESS ROADS AT SHMC SERVICE QUARTERS				6 146 066
	LANDSCAPING SERVICE FOR VETERINARY UNIT				15 365 167
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				419 960 802
	ON-GOING PROJECTS				419 960 802
	REHABILITATION OF VILLA ADMIN: THE BUILDING REQUIRES THOROUGH RENOVATION WHICH HAS NOT COME SINCE 10 YEARS. THE WORK IS FOR REPAIR AND RENOVATION OF THE ENTIRE BUILDING COMPLEX INCLUDING ELECTRICAL, MECHANICAL AND OTHER SERVICES.				357 731 882
	REHABILITATION OF BANQUET HALL DOME ROOF: THE DOME OF THE BANQUET HALL IS SHOWING SIGNS OF WHETHERING AND NEEDS TOTAL REHABILITATION USING SPECIALIZED SCAFFOLDING SYSTEM AND APPLICATION OF BITUMEN				62 228 920

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	<b>TOTAL: NATIONAL BOUNDARY COMMISSION</b>	<b>767 255 273</b>
<b>0111003</b>	<b>NATIONAL BOUNDARY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>767 255 273</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>335 710 607</b>
<b>2101</b>	<b>SALARY</b>	<b>298 409 428</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>298 409 428</b>
21010101	CONSOLIDATED SALARY	298 409 428
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37 301 179</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37 301 179</b>
21020201	NHIS	14 920 471
21020202	CONTRIBUTORY PENSION	22 380 707
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>113 644 666</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98 757 917</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32 910 249</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 795 497
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 778 688
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10 845 901
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9 490 163
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6 804 415</b>
22020201	ELECTRICITY CHARGES	2 737 202
22020202	TELEPHONE CHARGES	-
22020205	WATER RATES	2 711 475
22020206	SEWAGE CHARGES	1 355 738
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13 466 994</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 134 426
22020302	BOOKS	1 355 738
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 536 503
22020306	PRINTING OF SECURITY DOCUMENTS	2 440 328
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26 469 009</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	860 786
22020402	MAINTENANCE OF OFFICE FURNITURE	1 092 342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 136 992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 799 042
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 078 798
22020406	OTHER MAINTENANCE SERVICES	4 501 049
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8 586 338</b>
22020501	LOCAL TRAINING	4 067 213
22020502	INTERNATIONAL TRAINING	4 519 125
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4 636 190</b>
22020601	SECURITY SERVICES	4 636 190
22020603	OFFICE RENT	-
22020604	RESIDENTIAL RENT	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3 163 388</b>
22020701	FINANCIAL CONSULTING	903 825
22020702	INFORMATION TECHNOLOGY CONSULTING	1 174 973
22020703	LEGAL SERVICES	1 084 590
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2 244 592</b>
22020801	MOTOR VEHICLE FUEL COST	1 298 462
22020803	PLANT / GENERATOR FUEL COST	946 130
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>476 743</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	476 743

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: NATIONAL BOUNDARY COMMISSION	767 255 273
2203	LOANS AND ADVANCES	13 892 542
220301	STAFF LOANS & ADVANCES	13 892 542
22030101	MOTOR VEHICLE ADVANCES	6 946 271
22030104	REFURBISHING ADVANCES	6 946 271
2204	GRANTS AND CONTRIBUTIONS	994 208
220401	LOCAL GRANTS AND CONTRIBUTIONS	316 339
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	316 339
220402	FOREIGN GRANTS AND CONTRIBUTIONS	677 869
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	677 869
23	CAPITAL EXPENDITURE	317 900 000
2301	FIXED ASSETS PURCHASED	10 689 766
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 689 766
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	10 689 766
2302	CONSTRUCTION / PROVISION	14 001 129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14 001 129
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	14 001 129
2303	REHABILITATION / REPAIRS	6 794 738
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6 794 738
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	6 794 738
2305	OTHER CAPITAL PROJECTS	286 414 367
230501	ACQUISITION OF NON - TANGIBLE ASSETS	286 414 367
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	281 976 476
23050103	<a href="#">MONITORING AND EVALUATION</a>	4 437 891
	TOTAL PERSONNEL	335 710 607
	TOTAL OVERHEAD	113 644 666
	TOTAL RECURRENT	449 355 273
	TOTAL CAPITAL	317 900 000
	TOTAL ALLOCATION	767 255 273

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BOUNDARY COMMISSION			
CODE:	0111003			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
	ON-GOING PROJECTS			
	PURCHASE OF LAWS BOOKS			
	PROCUREMENT OF TRAINING EQUIPMENT	ALL ZONES	N/A	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ON-GOING PROJECTS			
	RETTELEMENT OF NIG. COMMUNITIES AFFECTED BY DEMARCATION			
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ON-GOING PROJECTS			
	RENOVATION OF OFFICES (H/Q AND LIAISON OFFICES)	ALL ZONES	N/A	
23050101	RESEARCH AND DEVELOPMENT			
	ON-GOING PROJECTS			
	INTER LOCAL GOVERNMENT BOUNDARY PROBLEMS	ALL ZONES	N/A	
	ESTABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING			
	PUBLICITY AND MEDIA	NC	N/A	
	ETHNOGRAPHIC STUDY OF INTER BOUNDARY/BORDER	SW	N/A	
	THE EFFECT & SOCIAL ECONOMIC IMPACT OF DISPLACED			
	INTER STATE & RESOLUTION OF 25 INTERSTATE BOUNDARIES	ALL ZONES	N/A	
	TRACING AND DEMARCATION OF 10 INTERSTATE BOUNDARIES	ALL ZONES	N/A	
	RESEARCH AND PUBLICATION	ALL ZONES	N/A	
	EXTENDED CONTINENTAL SHELF PHASE III	N/YORK	N/A	
	NIGERIA-GHANA MARITIME BOUNDARY NEGOTIATION	ABUJA	N/A	
	TECHNOLOGY CENTER	ABUJA	N/A	
	SUBMISSION OF BASELINE TO THE UNITED NATION			
	CONSULTANCY, TECHNICAL ADVISOR AND WORKSHOP ON MARITIME NIGERIA-BENIN (INTERNATIONAL BOUNDARY SUMMIT)			
	NIGERIA-CHAD TRANSBORDER COOPERATION			
	TRANSBORDER COOPERATION WORKSHOPS & CONFERENCE			
	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/NIGER)			
	COMPUTERIZATION -; DEVELOPMENT OF ACCOUNTING SOFTWARE/DIGITALIZING BOUNDARY MAPS	ABUJA	N/A	
	INTERNATIONAL BOUNDARY DEMARCATION (NIGERIA/CAMEROON)			
	FOLLOW UP COMMITTEES ON BAKASSI	N/YORK	N/A	
	CAMEROON-NIGERIA MIXED COMMISSION			
23050103	MONITORING AND EVALUATION			
	ON-GOING PROJECTS			
	MONITORING AND EVALUATION			

<b>AMOUNT (=N=)</b>
-
<b>10 689 766</b>
<b>10 689 766</b>
1 679 879
9 009 887
<b>14 001 129</b>
<b>14 001 129</b>
14 001 129
<b>6 794 738</b>
<b>6 794 738</b>
6 794 738
<b>281 976 476</b>
<b>281 976 476</b>
20 406 992
2 406 992
1 178 423
1 679 879
426 238
16 046 614
5 456 664
7 149 772
71 153 147
4 242 397
3 493 000
1 328 860
1 462 915
7 321 267
5 851 520
7 322 214
7 247 860
9 401 189
44 637 346
7 321 267
56 441 920
<b>4 437 891</b>
<b>4 437 891</b>
4 437 891

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET CODE	LINE ITEM	
	TOTAL: BORDER COMMUNITIES DEVELOPMENT AGENCY	646 748 662
0111004	BORDER COMMUNITIES DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	646 748 662
21	PERSONNEL COST	174 235 064
2101	SALARY	154 875 612
210101	SALARIES AND WAGES	154 875 612
21010101	CONSOLIDATED SALARY	154 875 612
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	117 813 598
23	CAPITAL EXPENDITURE	354 700 000
2301	FIXED ASSETS PURCHASED	90 423 963
230101	PURCHASE OF FIXED ASSETS - GENERAL	90 423 963
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	7 774 140
23010104	<a href="#">PURCHASE MOTOR CYCLES</a>	450 612
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	15 258 024
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	30 735 072
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	10 499 328
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	1 909 656
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	4 774 140
23010117	<a href="#">PURCHASE OF SHREDDING MACHINES</a>	143 224
23010118	<a href="#">PURCHASE OF SCANNERS</a>	859 345
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	14 057 886
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	2 387 070
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	238 707
23010126	<a href="#">PURCHASE OF SPORTING / GAMING EQUIPMENT</a>	1 098 052
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	238 707
2303	REHABILITATION / REPAIRS	12 344 056
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12 344 056
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	12 344 056
2305	OTHER CAPITAL PROJECTS	104 832 681
230501	ACQUISITION OF NON - TANGIBLE ASSETS	104 832 681
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	12 387 070
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	30 551 724
23050103	<a href="#">MONITORING AND EVALUATION</a>	21 313 817
23050104	<a href="#">ANNIVERSARIES/CELEBRATIONS</a>	40 580 070
	TOTAL PERSONNEL	174 235 064
	TOTAL OVERHEAD	117 813 598
	TOTAL RECURRENT	292 048 662
	TOTAL CAPITAL	354 700 000
	TOTAL ALLOCATION	646 748 662

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				7 774 140
	ON-GOING PROJECTS				7 774 140
	a)HEAD OFFICE		FCT		5 387 070
	b)ZONAL OFFICE	NE	NA		477 414
	c)ZONAL OFFICE	NW	NA		477 414
	d)ZONAL OFFICE	NC	NA		477 414
	e)ZONAL OFFICE	SW	NA		477 414
	f)ZONAL OFFICE	SS	NA		477 414
23010104	PURCHASE MOTOR CYCLES				450 612
	ON-GOING PROJECTS				450 612
	a)HEAD OFFICE		FCT		450 612
23010105	PURCHASE OF MOTOR VEHICLES				15 258 024
	ON-GOING PROJECTS				15 258 024
	a)HEAD OFFICE		FCT		15 258 024
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				30 735 072
	ON-GOING PROJECTS				30 735 072
	a)HEAD OFFICE		FCT		11 670 816
	b)ZONAL OFFICES(FIVE ZONAL OFFICE)	NA	NA		15 522 360
	c)INTERCONNENET SYSTEM	NA	NA		3 541 896
23010113	PURCHASE OF COMPUTERS				10 499 328
	ON-GOING PROJECTS				10 499 328
	HEAD OFFICE(DESKTOP COMPUTERS)				4 774 140
	LAPTOPS(45 LAPTOPS) with 450GB HD and 2GB RAM				5 725 188
23010114	PURCHASE OF COMPUTER PRINTERS				1 909 656
	ON-GOING PROJECTS				1 909 656
	PURCHASE OF COMPUTER PRINTERS FOR HEAD/ZONAL OFFICES				1 909 656
23010115	PURCHASE OF PHOTOCOPYING MACHINES				4 774 140
	ON-GOING PROJECTS				4 774 140
	HEAD/ZONAL OFFICES				4 774 140
23010117	PURCHASE OF SHREDDING MACHINES				143 224
	ON-GOING PROJECTS				143 224
	HEAD/ZONAL OFFICES				143 224
23010118	PURCHASE OF SCANNERS				859 345
	ON-GOING PROJECTS				859 345
	HEAD/ZONAL OFFICES				859 345
23010119	PURCHASE OF POWER GENERATING SET				14 057 886
	ON-GOING PROJECTS				14 057 886
	HEAD OFFICE(2 NO 110KVA ) GENERATORS				7 780 544
	FIVE ZONAL OFFICES(5NO 30KVA)GENERATORS				6 277 342
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
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				1 098 052
	ON-GOING PROJECTS				1 098 052



	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY							
CODE:	0111004							
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>			
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>				
	HEAD OFFICE							1 098 052

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
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
23050102	COMPUTER SOFTWARE ACQUISITION AND INTERNET CONNECTIVITY				30 551 724
	ON-GOING PROJECTS				30 551 724
	HEADOFFICE				30 551 724
23050103	MONITORING AND EVALUATION				21 313 817
	ON-GOING PROJECTS				21 313 817
	HEAD/ZONAL OFFICES				21 313 817
23050104	ANNIVERSARIES/CELEBRATIONS				40 580 070
	ON-GOING PROJECTS				40 580 070
	HEAD OFFICE(PRESS/PUBLICITY)				2 387 070
	HEAD OFFICE(SEATING ALLOWANCES FOR BOARD MEMBERS)				38 193 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC ENTERPRISE	3 863 431 314
0111007	BUREAU OF PUBLIC ENTERPRISE	
	TOTAL ALLOCATION:	3 863 431 314
21	PERSONNEL COST	914 802 634
2101	SALARY	813 157 897
210101	SALARIES AND WAGES	813 157 897
21010101	CONSOLIDATED SALARY	813 157 897
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	400 828 680
23	CAPITAL EXPENDITURE	2 547 800 000
2301	FIXED ASSETS PURCHASED	16 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 500 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	7 500 000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	9 000 000
2302	CONSTRUCTION / PROVISION	2 531 300 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 531 300 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	2 531 300 000
	TOTAL PERSONNEL	914 802 634
	TOTAL OVERHEAD	400 828 680
	TOTAL RECURRENT	1 315 631 314
	TOTAL CAPITAL	2 547 800 000
	TOTAL ALLOCATION	3 863 431 314

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				7 500 000
	ON-GOING PROJECTS				7 500 000
	DESK TOP / LAPTOP COMPUTERS	NC	FCT		2 000 000
	VM WARE DISASTER RECOVERY SYSTEM FOR SERVER ROOM	NC	FCT		5 500 000
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	
CODE	LINE ITEM
	TOTAL: NATONAL EMERGENCY MANAGEMENT AGENCY
0111008	NATONAL EMERGENCY MANAGEMENT AGENCY
	TOTAL ALLOCATION:
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	CONSOLIDATED SALARY
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210202	SOCIAL CONTRIBUTIONS
21020201	NHIS
21020202	CONTRIBUTORY PENSION
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL
23	CAPITAL EXPENDITURE
2301	FIXED ASSETS PURCHASED
230101	PURCHASE OF FIXED ASSETS - GENERAL
23010131	<a href="#">PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</a>
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2012 BUDGET PROPOSAL
(=N=)
1 463 138 127
1 463 138 127
448 693 832
398 838 962
398 838 962
398 838 962
49 854 870
49 854 870
19 941 948
29 912 922
389 144 296
625 300 000
625 300 000
625 300 000
625 300 000
448 693 832
389 144 296
837 838 127
625 300 000
1 463 138 127

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATONAL EMERGENCY MANAGEMENT AGENCY				
CODE:	0111008				
CODE	LINE ITEM	ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				
	ON-GOING PROJECTS				
	PURCHASE OF ONE (1) BELL418 HELICOPTER	YES	HQTS		

AMOUNT (=N=)
625 300 000
625 300 000
625 300 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC PROCUREMENT	1 193 454 830
0111010	BUREAU OF PUBLIC PROCUREMENT	
	TOTAL ALLOCATION:	1 193 454 830
21	PERSONNEL COST	375 380 279
2101	SALARY	333 671 359
210101	SALARIES AND WAGES	333 671 359
21010101	CONSOLIDATED SALARY	333 671 359
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	596 474 551
23	CAPITAL EXPENDITURE	221 600 000
2305	OTHER CAPITAL PROJECTS	221 600 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	221 600 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	221 600 000
	TOTAL PERSONNEL	375 380 279
	TOTAL OVERHEAD	596 474 551
	TOTAL RECURRENT	971 854 830
	TOTAL CAPITAL	221 600 000
	TOTAL ALLOCATION	1 193 454 830

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=)
	<b>TOTAL: NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>	<b>1 174 212 080</b>
<b>0220001</b>	<b>NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 174 212 080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>571 482 111</b>
<b>2101</b>	<b>SALARY</b>	<b>510 680 310</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>510 680 310</b>
21010101	CONSOLIDATED SALARY	510 680 310
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60 801 801</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60 801 801</b>
21020201	NHIS	24 320 721
21020202	CONTRIBUTORY PENSION	36 481 081
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>554 329 969</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>554 329 969</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>81 928 141</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 335 438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 123 083
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20 597 732
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33 871 888
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2 820 885</b>
22020201	ELECTRICITY CHARGES	338 623
22020202	TELEPHONE CHARGES	1 000 806
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 097 375
22020205	WATER RATES	246 909
22020206	SEWAGE CHARGES	137 172
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2 807 964</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	946 267
22020302	BOOKS	109 738
22020303	NEWSPAPERS	250 750
22020304	MAGAZINES & PERIODICALS	54 869
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 336 603
22020306	PRINTING OF SECURITY DOCUMENTS	109 738
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3 113 493</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	659 471
22020402	MAINTENANCE OF OFFICE FURNITURE	164 606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392 312
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	784 623
22020405	MAINTENANCE OF PLANTS/GENERATORS	300 994
22020406	OTHER MAINTENANCE SERVICES	811 487
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18 713 484</b>
22020501	LOCAL TRAINING	3 977 985
22020502	INTERNATIONAL TRAINING	14 735 499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14 875 140</b>
22020601	SECURITY SERVICES	1 157 950
22020603	OFFICE RENT	13 717 190
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>403 846 284</b>
22020701	FINANCIAL CONSULTING	402 090 484
22020702	INFORMATION TECHNOLOGY CONSULTING	1 207 113
22020703	LEGAL SERVICES	548 688
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2 231 019</b>
22020801	MOTOR VEHICLE FUEL COST	1 274 711
22020803	PLANT / GENERATOR FUEL COST	956 308

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>548 688</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	548 688
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23 444 872</b>
22021001	REFRESHMENT & MEALS	1 311 363
22021002	HONORARIUM & SITTING ALLOWANCE	8 641 829
22021003	PUBLICITY & ADVERTISEMENTS	11 687 046
22021004	MEDICAL EXPENSES	202 466
22021006	POSTAGES & COURIER SERVICES	658 425
22021007	WELFARE PACKAGES	274 344
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	669 399
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48 400 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34 000 000</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	17 100 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	16 900 000
	<b>TOTAL PERSONNEL</b>	<b>571 482 111</b>
	<b>TOTAL OVERHEAD</b>	<b>554 329 969</b>
	<b>TOTAL RECURRENT</b>	<b>1 125 812 080</b>
	<b>TOTAL CAPITAL</b>	<b>48 400 000</b>
	<b>TOTAL ALLOCATION</b>	<b>1 174 212 080</b>

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				17 100 000
	ON-GOING PROJECTS				17 100 000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				17 100 000
23010113	PURCHASE OF COMPUTERS				16 900 000
	ON-GOING PROJECTS				16 900 000
	PURCHASE OF IT AND OFFICE EQUIPMENTS	FCT	Abuja		16 900 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14 400 000
	ON-GOING PROJECTS				14 400 000
	OFFICE REHABILITATION AND PARTITIONING	FCT	Abuja		14 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION</b>	<b>10 978 037 521</b>
<b>0111009</b>	<b>ECONOMIC AND FINANCIAL CRIMES COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>10 978 037 521</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6 061 142 326</b>
<b>2101</b>	<b>SALARY</b>	<b>3 821 051 112</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 821 051 112</b>
21010101	CONSOLIDATED SALARY	3 821 051 112
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2 240 091 214</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1 528 420 445</b>
21020101	NON REGULAR ALLOWANCES	1 528 420 445
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>711 670 770</b>
21020201	NHIS	382 105 111
21020202	CONTRIBUTORY PENSION	329 565 658
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1 726 495 194</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>3 577 240</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>3 577 240</b>
22010103	DEATH BENEFITS	3 577 240
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1 722 917 954</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>707 700 801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60 139 517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	496 222 731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11 753 018
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	139 585 535
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35 725 392</b>
22020201	ELECTRICITY CHARGES	13 602 700
22020202	TELEPHONE CHARGES	5 148 362
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5 403 686
22020205	WATER RATES	2 972 028
22020207	LEASED COMMUNICATION LINES(S)	8 598 616
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107 418 496</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39 562 576
22020302	BOOKS	4 998 410
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 079 147
22020306	PRINTING OF SECURITY DOCUMENTS	3 242 212
22020307	DRUGS & MEDICAL SUPPLIES	16 484 424
22020309	UNIFORMS & OTHER CLOTHING	37 051 727
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>128 565 520</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38 113 551
22020402	MAINTENANCE OF OFFICE FURNITURE	3 512 396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48 909 103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24 796 166
22020405	MAINTENANCE OF PLANTS/GENERATORS	13 234 303
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>116 046 888</b>
22020501	LOCAL TRAINING	82 214 408
22020502	INTERNATIONAL TRAINING	33 832 480
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225 248 039</b>
22020603	OFFICE RENT	109 012 618
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	108 000 000
22020606	CLEANING & FUMIGATION SERVICES	8 235 421
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4 590 124</b>
22020701	FINANCIAL CONSULTING	4 590 124
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>142 126 727</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	10 978 037 521
22020801	MOTOR VEHICLE FUEL COST	49 038 454
22020803	PLANT / GENERATOR FUEL COST	93 088 273

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION</b>	<b>10 978 037 521</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2 446 029</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 446 029
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>253 049 938</b>
22021001	REFRESHMENT & MEALS	11 888 110
22021002	HONORARIUM & SITTING ALLOWANCE	26 204 699
22021003	PUBLICITY & ADVERTISEMENTS	134 786 510
22021004	MEDICAL EXPENSES	8 926 391
22021006	POSTAGES & COURIER SERVICES	7 182 850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 777 852
22021009	SPORTING ACTIVITIES	60 283 525
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3 190 400 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190 400 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190 400 000</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	30 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	25 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	50 400 000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	25 000 000
23010118	<a href="#">PURCHASE OF SCANNERS</a>	15 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5 000 000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	40 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3 000 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3 000 000 000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	3 000 000 000
	<b>TOTAL PERSONNEL</b>	<b>6 061 142 326</b>
	<b>TOTAL OVERHEAD</b>	<b>1 726 495 194</b>
	<b>TOTAL RECURRENT</b>	<b>7 787 637 521</b>
	<b>TOTAL CAPITAL</b>	<b>3 190 400 000</b>
	<b>TOTAL ALLOCATION</b>	<b>10 978 037 521</b>



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
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25 000 000
	ON-GOING PROJECTS				25 000 000
	PURCHASE OF OFFICE FURNITURE				25 000 000
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
23010115	PURCHASE OF PHOTOCOPYING MACHINES/OFFICE EQUIPMENT				25 000 000
	ON-GOING PROJECTS				25 000 000
	PURCHASE OF PHOTOCOPYING MACHINES/OFFICE EQUIPMENT				25 000 000
23010118	PURCHASE OF SCANNERS/COMMUNICATION EQUIPMENT				15 000 000
	ON-GOING PROJECTS				15 000 000
	PURCHASE OF SCANNERS/COMMUNICATION EQUIPMENT				15 000 000
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	1 548 213 476
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
	TOTAL ALLOCATION:	1 548 213 476
21	PERSONNEL COST	700 165 666
2101	SALARY	622 369 481
210101	SALARIES AND WAGES	622 369 481
21010101	CONSOLIDATED SALARY	622 369 481
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	630 747 810
23	CAPITAL EXPENDITURE	217 300 000
2301	FIXED ASSETS PURCHASED	52 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	15 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	7 000 000
23010120	<a href="#">PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</a>	10 000 000
23010121	<a href="#">PURCHASE OF RESIDENTIAL FURNITURE</a>	10 000 000
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	10 000 000
2303	REHABILITATION / REPAIRS	130 300 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130 300 000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	104 000 000
23030111	<a href="#">REHABILITATION / REPAIRS - SPORTING FACILITIES</a>	16 000 000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	10 300 000
2305	OTHER CAPITAL PROJECTS	35 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	35 000 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	20 000 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	15 000 000
	TOTAL PERSONNEL	700 165 666
	TOTAL OVERHEAD	630 747 810
	TOTAL RECURRENT	1 330 913 476
	TOTAL CAPITAL	217 300 000
	TOTAL ALLOCATION	1 548 213 476

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	630 747 810,00
	PARTICIPANTS' STUDY TOURS	297 416 780
	OVERHEAD COST	333 331 030

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	
23010104	PURCHASE MOTOR CYCLES				-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15 000 000
	ON-GOING PROJECTS				15 000 000
	PURCHASE OF OFFICE FURNITURE (A/Cs, TABLES, CHAIRS, ETC)	North - Central	Plateau		15 000 000
23010113	PURCHASE OF COMPUTERS				7 000 000
	ON-GOING PROJECTS				7 000 000
	PURCHASE OF COMPUTERS AND ACCESSORIES	North - Central	Plateau		7 000 000
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
23050102	COMPUTER SOFTWARE ACQUISITION				15 000 000
	ON-GOING PROJECTS				15 000 000
	BANDWIDTH AND DATA BANKS SERVERS	North - Central	Plateau		15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	TOTAL: NIGERIA INVESTMENT PROMOTION COUNCIL	1 068 142 196
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	1 068 142 196
21	PERSONNEL COST	677 447 382
2101	SALARY	602 175 451
210101	SALARIES AND WAGES	602 175 451
21010101	CONSOLIDATED SALARY	602 175 451
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	224 894 814
23	CAPITAL EXPENDITURE	165 800 000
2301	FIXED ASSETS PURCHASED	96 233 747
230101	PURCHASE OF FIXED ASSETS - GENERAL	96 233 747
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	63 000 000
2303	REHABILITATION / REPAIRS	69 566 253
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69 566 253
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	69 566 253
	TOTAL PERSONNEL	677 447 382
	TOTAL OVERHEAD	224 894 814
	TOTAL RECURRENT	902 342 196
	TOTAL CAPITAL	165 800 000
	TOTAL ALLOCATION	1 068 142 196

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	200 000 000
0111012	OFFICE OF SENIOR SPECIAL ASSISTANT TO PRESIDENT ON MDG	
	TOTAL ALLOCATION:	200 000 000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200 000 000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	200 000 000
	TOTAL RECURRENT	200 000 000
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	200 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NIGERIA ATOMIC ENERGY COMMISSION & CENTRES	2 348 354 790
<b>0228055</b>	<b>NIGERIA ATOMIC ENERGY COMMISSION &amp; CENTRES</b>	
	TOTAL ALLOCATION:	2 348 354 790
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 005 847 491</b>
<b>2101</b>	<b>SALARY</b>	<b>894 086 659</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>894 086 659</b>
21010101	CONSOLIDATED SALARY	894 086 659
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>111 760 832</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>111 760 832</b>
21020201	NHIS	44 704 333
21020202	CONTRIBUTORY PENSION	67 056 499
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>342 507 299</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 000 000 000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1 000 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1 000 000 000</b>
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	1 000 000 000
	TOTAL PERSONNEL	1 005 847 491
	TOTAL OVERHEAD	342 507 299
	TOTAL RECURRENT	1 348 354 790
	TOTAL CAPITAL	1 000 000 000
	TOTAL ALLOCATION	2 348 354 790



	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>			
<b>MDA:</b>	<b>NIGERIA ATOMIC ENERGY COMMISSION</b>			
<b>CODE:</b>	<b>0228055</b>			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>			
	<b>ONGOING PROJECTS</b>			
	RESEARCHERS'S HOSTEL AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA, ABUJA.	NC	N/A	
	PRODUCT WAREHOUSE FOR GAMMA IRRADIATION FACILITY AT NTC, SHEDA	NC	FCT	
	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.	NC	FCT	
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.	NE	Borno	
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers	
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLowo UNIVERSITY, ILE-IFE	SW	Osun	
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers	
	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.	NW	Kaduna	
	MULTIPURPOSE NUCLEAR RESEARCH REACTOR AT NUCLEAR TECHNOLOGY CENTRE, SHEDA, ABUJA.	NC	FCT	
	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, Bornu	
	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS	N/A	N/A	
	CONSTRUCTION OF RESEARCHERS' HOSTELS AT CERD, ILE-IFE, CERT, ZARIA, CNERT, MAIDUGURI AND CNES, PORT-HARCOURT.	SW/NW/NE/SS	N/A	
	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNEST, OWERI	SE	Imo	
	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA	NC	FCT	
	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA	NW	Kaduna	
	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY	SS	Bayelsa	
	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	NW,NC, NE, SW, SS, SE	Kaduna, Osun, Imo, Rivers, FCT, Bornu	

CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PAYMENT OF INSURANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS	N/A	N/A	
	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELLECTION PROJECTS	NC,NE, SS, SW	Kogi, Taraba, Akwa Ibom, Ondo	

<b>AMOUNT (=N=)</b>
<b>1 000 000 000</b>
<b>1 000 000 000</b>
60 000 000
100 000 000
70 000 000
60 000 000
44 000 000
45 000 000
80 000 000
15 000 000
20 000 000
70 000 000
30 000 000
10 000 000
75 000 000
10 000 000
70 000 000
86 000 000
80 000 000

AMOUNT (=N=)
25 000 000
50 000 000