

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION</b>						
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	3,298,359,243	3,151,318,032	<b>6,449,677,275</b>	3,282,500,000	<b>9,732,177,275</b>
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,523,242,464	562,127,061	<b>2,085,369,525</b>	12,744,309,195	<b>14,829,678,720</b>
	NATIONAL COMMISSION FOR REFUGEES	147,593,242	123,739,455	<b>271,332,697</b>	250,000,000	<b>521,332,697</b>
0111021	LAGOS LIAISON OFFICE	-	29,644,707	<b>29,644,707</b>	6,000,000	<b>35,644,707</b>
	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,241,617,511	820,423,568	<b>5,062,041,080</b>	12,619,389,895	<b>17,681,430,975</b>
0111023	NATIONAL MERIT AWARD	-	74,916,651	<b>74,916,651</b>	60,000,000	<b>134,916,651</b>
0111024	FEDERAL ROAD SAFETY COMMISSION	26,512,085,151	1,344,074,560	<b>27,856,159,711</b>	876,861,883	<b>28,733,021,594</b>
0521027	PRESIDENTIAL ADVISORY COMMITTEE	-	15,816,939	<b>15,816,939</b>	-	<b>15,816,939</b>
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	244,496,255	572,581,453	<b>817,077,708</b>	328,730,229	<b>1,145,807,937</b>
0111025	UTILITIES CHARGES COMMISSION	-	10,909,888	<b>10,909,888</b>	-	<b>10,909,888</b>
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	92,103,274	56,533,191	<b>148,636,465</b>	15,000,000	<b>163,636,465</b>
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	282,759,199	203,219,905	<b>485,979,104</b>	754,250,000	<b>1,240,229,104</b>
0111035	NATIONAL PENSION COMMISSION	-	240,198,361	<b>240,198,361</b>	1,000,000,000	<b>1,240,198,361</b>
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	159,130,283	367,843,781	<b>526,974,064</b>	261,000,000	<b>787,974,064</b>
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	111,017,954	273,182,074	<b>384,200,028</b>	143,000,000	<b>527,200,028</b>
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	172,271,824	58,287,215	<b>230,559,039</b>	148,000,000	<b>378,559,039</b>
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	704,240,141	231,664,789	<b>935,904,931</b>	226,500,000	<b>1,162,404,931</b>
0	SERVICOM	-	52,628,168	<b>52,628,168</b>	12,000,000	<b>64,628,168</b>
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	-	158,149,393	<b>158,149,393</b>	-	<b>158,149,393</b>
	<b>TOTAL</b>	<b>37,488,916,541</b>	<b>8,347,259,188</b>	<b>45,836,175,729</b>	<b>32,727,541,202</b>	<b>78,563,716,931</b>

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
		=N=
	TOTAL: SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	#REF!
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
	TOTAL ALLOCATION:	#REF!
21	PERSONNEL COST	3,298,359,243
2101	SALARY	3,094,392,879
210101	SALARIES AND WAGES	3,094,392,879
21010101	CONSOLIDATED SALARY	3,094,392,879
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,966,365
210202	SOCIAL CONTRIBUTIONS	203,966,365
21020201	NHIS	81,586,546
21020202	CONTRIBUTORY PENSION	122,379,819
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	#REF!
23	CAPITAL EXPENDITURE	3,282,500,000
2301	FIXED ASSETS PURCHASED	2,107,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,107,500,000
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	50,000,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	257,500,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	150,000,000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	1,650,000,000
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	160,000,000
2303	REHABILITATION / REPAIRS	650,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	650,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	500,000,000
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	150,000,000
2304	PRESERVATION OF THE ENVIRONMENT	65,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,000,000
23040101	<a href="#">TREE PLANTING</a>	65,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	300,000,000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	50,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	250,000,000
	TOTAL PERSONNEL	3,298,359,243
	TOTAL OVERHEAD	#REF!
	TOTAL RECURRENT	#REF!
	TOTAL CAPITAL	3,282,500,000
	TOTAL ALLOCATION	#REF!

<b>2012 FGN BUDGET: BREAKDOWN OF OVERHEADS</b>		
<b>MDA:</b>	<b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)</b>	
<b>CODE:</b>	<b>0111013</b>	
		<b>2012 APPROPRIATION</b>
		<b>=N=</b>
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>3,151,318,032</b>
	<b>3- CENSUS TRIBUNAL</b>	<b>333,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,818,318,032</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>96,137,147</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,690,835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,534,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,312,111
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>153,044,641</b>
22020201	ELECTRICITY CHARGES	123,669,127
22020202	TELEPHONE CHARGES	10,494,683
22020205	WATER RATES	5,042,658
22020206	SEWERAGE CHARGES	13,838,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,110,775</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,228,295
22020304	MAGAZINES & PERIODICALS	9,438,242
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,444,239
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,005,080</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,379,948
22020402	MAINTENANCE OF OFFICE FURNITURE	4,943,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,298,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,779,835
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,696,240
22020406	OTHER MAINTENANCE SERVICES	3,907,595
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>64,456,705</b>
22020501	LOCAL TRAINING	49,431,073
22020502	INTERNATIONAL TRAINING	15,025,632
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>420,175,709</b>
22020601	SECURITY SERVICES	162,675,938
22020603	OFFICE RENT	181,683,321
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,816,450
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,698,102</b>
22020701	FINANCIAL CONSULTING	2,698,102
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,812,922</b>
22020801	MOTOR VEHICLE FUEL COST	21,723,477
22020803	PLANT / GENERATOR FUEL COST	19,089,445
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,916,876,950</b>
22021001	REFRESHMENT & MEALS	35,803,548
22021002	HONORARIUM & SITTING ALLOWANCE	1,016,916,827
22021003	PUBLICITY & ADVERTISEMENTS	33,520,046
22021004	MEDICAL EXPENSES	27,653,864
22021006	POSTAGES & COURIER SERVICES	2,699,698
22021007	WELFARE PACKAGES	471,877,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	320,751,833

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>MDA:</b>	<b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)</b>				*
<b>CODE:</b>	<b>0111013</b>				*
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23010101</b>	<b>PURCHASE / ACQUISITION OF LAND</b>				<b>50,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>50,000,000</b>
	BOARDER REGION BASELINE SURVEY/BASELINE SURVEYOR FOR NIGERIA, CAMEROON & NIGERIA BENIN				50,000,000
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>257,500,000</b>
	<b>ONGOING PROJECTS</b>				<b>257,500,000</b>
	ARCHIVAL EQUIPMENTS AND AUTOMATION OF THE ARCHIVAL FILLING SYSTEM - ENHANCEMENT OF THE OPERATIONS AND SERVICES OF THE CABINET SECRETARIAT:- EQUIPPING END/DISTRIBUTION ROOM FOR CABINET SECRETARIAT - PURCHASE OF 2 (NOS.) HEAVY DUTY WORK CENTRE AND ACCESSORIES FOR PRODUCTION ROOM - 100 PIECES OF METAL BOXES FOR DISPATCHING OF COUNCIL MEMOS AND DECISIONS				257,500,000
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>150,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>150,000,000</b>
	OSGF.-LIBRARY BOOKS - FURNISHING AND EQUIPPING OF ECONOMIC LIBRARY - PURCHASE OF BOOKS FOR THE EAO'S LIBRARY - PURCHASE OF FURNITURE, BOOKS/PUBLICATIONS FOR SGF POLITICAL LIBRARY - PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF SPECIALIZED POLITICAL LIBRARY PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF POLITICAL LIBRARY				150,000,000
<b>23010128</b>	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>1,650,000,000</b>
	<b>NEW PROJECTS</b>				<b>1,650,000,000</b>
	PROVISION & INSTALLATION OF COMPREHENSIVE SECURITY SYSTEM FOR THE COMPLEX FSC, PHASE I. AND SHEHU SHAGARI COMPLEX				650,000,000
	PROVISION AND STRENGTHENING OF SECURITY SYSTEMS IN CRITICAL MINISTRIES, DEPARTMENTS AND AGENCIES IN ABUJA				1,000,000,000
<b>23020118</b>	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>160,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>160,000,000</b>
	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX				60,000,000
	UPGRADING OF ELECTRICAL COMPONENTS IN FSC I				100,000,000
<b>23030101</b>	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>500,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>500,000,000</b>
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX				300,000,000
	REHABILITATION OF FED. SEC. COMPLEX, PHASE 1				200,000,000
<b>23030105</b>	<b>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</b>				<b>150,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>150,000,000</b>
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX				150,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>MDA:</b>	<b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)</b>				*
<b>CODE:</b>	<b>0111013</b>				*
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23040101</b>	<b>TREE PLANTING</b>				<b>65,000,000</b>
	<b>NEW PROJECTS</b>				<b>65,000,000</b>
	LANDSCAPING OF THE OPEN AREAS IN SHEHU SHAGARI OFFICE COMPLEX.				65,000,000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>50,000,000</b>
	<b>NEW PROJECTS</b>				<b>50,000,000</b>
	SOCIO-ECONOMIC PROGRAMMES WITH LOCAL AND INTERNATIONAL ORGANISATIONS AND PRODUCTION OF COMPENDIUM OF NIGERIA TRADE AND ECONOMIC BILATERAL RELATIONS WITH OTHER COUNTRIES OF THE WORLD				50,000,000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>250,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>200,000,000</b>
	OSGF PROCESSS AUTOMATION:- -E-GOVERNMENT IMPLEMENTATION AND COORDINATION - ESTABLISHMENT OF DATA BASE				200,000,000
	<b>NEW PROJECTS</b>				<b>50,000,000</b>
	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES AND SURVEYS:- - SOCIO-ECONOMIC PROGRAMMES WITH ORGANIZATIONS (LOCAL & INTERNATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) - SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT., ETC.				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
		=N=
	<b>TOTAL: NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>14,829,678,720</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,523,242,464</b>
<b>2101</b>	<b>SALARY</b>	<b>1,355,180,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,355,180,859</b>
21010101	CONSOLIDATED SALARY	1,355,180,859
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>168,061,605</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>168,061,605</b>
21020201	NHIS	67,224,642
21020202	CONTRIBUTORY PENSION	100,836,963
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>562,127,061</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>562,127,061</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,940,646</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,082,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,070,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,935,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,852,275
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,540,702</b>
22020201	ELECTRICITY CHARGES	3,867,555
22020202	TELEPHONE CHARGES	4,673,147
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,349,198</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,298,401
22020304	MAGAZINES & PERIODICALS	1,015,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,462,467
22020306	PRINTING OF SECURITY DOCUMENTS	5,572,753
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,535,717</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,168,999
22020402	MAINTENANCE OF OFFICE FURNITURE	3,763,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,839,502
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,763,608
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>69,284,302</b>
22020501	LOCAL TRAINING	36,269,912
22020502	INTERNATIONAL TRAINING	33,014,391
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,640,435</b>
22020601	SECURITY SERVICES	8,355,210
22020603	OFFICE RENT	6,285,225
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,953,715</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,953,715
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,296,431</b>
22020801	MOTOR VEHICLE FUEL COST	23,729,548
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,896,858
22020803	PLANT / GENERATOR FUEL COST	5,670,025
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>123,585,915</b>
22021001	REFRESHMENT & MEALS	22,581,648
22021002	HONORARIUM & SITTING ALLOWANCE	22,733,713
22021003	PUBLICITY & ADVERTISEMENTS	8,405,391
22021006	POSTAGES & COURIER SERVICES	2,383,618
22021007	WELFARE PACKAGES	61,208,865
22021009	SPORTING ACTIVITIES	6,272,680

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,744,309,195</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,444,309,195</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,444,309,195</b>
23010103	<a href="#">POVERTY ALLEVIATION PROGRAMME</a>	10,444,309,195
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,300,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>2,300,000,000</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	2,300,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,523,242,464</b>
	<b>TOTAL OVERHEAD</b>	<b>562,127,061</b>
	<b>TOTAL RECURRENT</b>	<b>2,085,369,525</b>
	<b>TOTAL CAPITAL</b>	<b>12,744,309,195</b>
	<b>TOTAL ALLOCATION</b>	<b>14,829,678,720</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION				**
MINISTRY'S CODE:	020				**
MDA:	NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)				**
CODE:	0111020				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010103	POVERTY ALLEVIATION PROGRAMME				10,444,309,195
	NEW PROJECTS				10,444,309,195
	POVERTY REDUCTION GRANT SCHEME, IN ZAKI FEDEARAL CONSTITUENCY: (PROCUREMENT OF TRICYCLE, MOTORCYCLE AND SEWING MACHNE)				70,000,000
	PURCHASE OF POVERTY ERADICATION FACILITIES/EQUIPMENT:MOTOR CYCLES,SEWING MACHINE,COLCANIZING EQUIPMENTS,WATER PUMPS&BARBING SALOON AT WARJI & NINGI L.G.A	NORTH EAST	WARJI & NINGI L.G.A	BAUCHI	40,000,000
	SKILL ACQUISITION EQUIPMENTS FOR YOUTH AT GAMAWA L.G.A	NORTH EAST	GAMAWA L.G.A	BAUCHI	10,000,000
	SKILLS ACQUISITION PROGRAMME AT SHIRA L.G.A & GIADE L.G.A	NORTH EAST	SHIRA L.G.A & GIADE L.G.A	BAUCHI	11,800,000
	POVERTY ALLEVIATION (PURCHASE OF MOTOR CYCLE,SEWING MACHINE & FLOUR MILLING MACHINE ATJAMA'ARE L.G.A / ITAS-GADAU L.G.A	NORTH EAST	JAMA'ARE L.G.A / ITAS-GADAU L.G.A	BAUCHI	30,000,000
	PROVISION OF TRI-CYCLE (KEKE OSGF) AT AROCHUKWU/OHAFIA			ABIA	35,000,000
	PROVISION OF TRICYCLE (KEKE OSGF)	SOUTH-EAST	ABA NORTH/ ABA SOUTH LGA'S	ABIA	12,015,415
	PROVISION OF TRI-CYCLE (KEKE OSGF)	SOUTH-EAST	UKWA EAST/ UKWA WEST	ABIA	50,000,000
	TRI-CYCLE (KEKE OSGF) AKWA SOUTH	SOUTH-EAST	AKWA SOUTH	ANAMBRA	25,000,000
	200 NOS. KEKE OSGF @ N350,000 EACH AT IHIALA LGA	SOUTH-EAST	IHIALA LGA	ANAMBRA	50,000,000
	PROVISION OF TRICYCLE KEKE (OSGF) AT NNEWI NORTH	SOUTH-EAST		ANAMBRA	22,000,000
	PROVISION OF 302 NOS TRICYCLES (KEKE OSGF) AT ONITSHA FEDERAL CONSTITUENCY	SOUTH-EAST		ANAMBRA	60,000,000
	PROVISION OF TRICYCLE (KEKE OSGF) AT ANAOCHA/NJIKOKA/DUNUKOFIA FEDERAL CONSTITUENCY	SOUTH-EAST		ANAMBRA	50,000,000
	KEKE OSGF AT OOGBARU FEDEERAL CONSTITUENCY	SOUTH-EAST		ANAMBRA	50,000,000
	SUPPLY OF TRYCYCLE (KEKE NAPEP) AT ABOH MBAISE/NGOR FEDERAL CONSTITUENCY	SOUTH-EAST		IMO	90,000,000
	PROCUREMENT OF 150 NOS. TRICYCLE (KEKE NAPEP) AT UGHELLI/UDU @ N450,000 EACH	SS	UGHELLI/UDU	DELTA	67,500,000
	POVERTY REDUCTION GRANTS SCHEME	NORTH CENTRAL	OJU/OBI LGAs	BENUE	125,000,000
	15 UNITS OF KEKE NAPEP AT RIJAU/MAGAMA LGA	NORTH CENTRAL	RIJAU/MAGAMA A LGA	NIGER	8,000,000



CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	POVERTY REDUCTION GRANTS SCHEME & FURNISHING OF MULTI FUNCTIONAL SKILL ACQUISITION CENTRE	NORTH CENTRAL	AKWANGA, WAMBABA & NASARAWA EGGON LGAs	NASARAWA	130,000,000
	POVERTY ALLEVIATION GRANT IN GADA/GORONYO FEDERAL CONSTITUENCY	NW	GADA/GORONYO	SOKOTO	77,787,000
	PROVISION OF 15 UNITS OF KEKE NAPEP IN BIRNIN KEBBI, KALGO AND BUNZA LOCAL GOVERNMENT AREAS OF KEBBI STATE	NW	BIRNIN KEBBI, KALGO, BUNZA	KEBBI	8,000,000
	PROVISION OF 15 UNITS OF KEKE NAPEP IN ALIERO, GWANDU AND JEGA LOCAL GOVERNMENT AREAS OF KEBBI STATE	NW	ALIERO, GWANDU, JEGA	KEBBI	8,050,000
	POVERTY ALLEVIATION GRANT IN KAURA NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE	NW	KAURA NAMODA/BIRNIN MAGAJI	ZAMFARA	110,000,000
	POVERTY ALLEVIATION GRANT IN ANKA/TALATA MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE	NW	ANKA/TALATA MAFARA	ZAMFARA	110,000,000
	POVERTY ALLEVIATION GRANT IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE	NW	GUSAU/TSAFE	ZAMFARA	100,000,000
	POVERTY ALLEVIATION GRANT IN ZURMI/SHINKAFI FEDERAL CONSTITUENCY, ZAMFARA STATE	NW	ZURMI/SHINKAFI	ZAMFARA	50,000,000
	POVERTY ALLEVIATION GRANT IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE	NW	VARIOUS	ZAMFARA	300,000,000
	POVERTY ALLEVIATION GRANT IN ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE	NW	VARIOUS	ZAMFARA	300,000,000
	POVERTY REDUCTION GRANT SCHEME IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE	NW	VARIOUS	KADUNA	250,000,000
	POVERTY REDUCTION GRANT SCHEME IN KUDAN/MAKARFI FEDERAL CONSTITUENCY, KADUNA STATE	NW	VARIOUS	KADUNA	150,000,000
	POVERTY REDUCTION GRANT SCHEME IN ETUNG/OBUBRA LGA's				200,000,000
	POVERTY ALLEVIATION INTERVENTION PROGRAMME (PURCHASE & DISTRIBUTION OF TRICYCLE) FOR YOUTH COOPERATIVE SOCIETIES IN IMO STATE				250,000,000
	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN GASSOL TOWN, GASSOL LGA, TARABA STATE				50,000,000
	POVERTY REDUCTION GRANT SCHEME, IN SUMAILA/TAKAI FEDERAL CONSTITUENCY				100,000,000
	POVERTY ALLEVIATION GRANT TO GADAKA, FIKA, DAMAGUN & MURBA VILLAGE OF FIKA/FUNE LGA OF YOBE STATE	NE	FIKA/FUNE	YOBE	50,000,000
	PROVISION OF TRICYCLES (47 PCS) AT AGUATA FED CONSTITUENCY, ANAMBRA STATE	SE	AGUATA FED CONST.	ANAMBRA	16,450,000
	POVERTY ALLEVIATION PROGRAMME IN ANINRI/AWGU/OJI RIVER LGA, ENUGU STATE	SE	ANINRI/AWGU/OJI RIVER	ENUGU	50,000,000
	POVERTY REDUCTION GRANT SCHEME IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE.	NW	MALUMFASHI/KAFUR	KATSINA	50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	POVERTY REDUCTION GRANTS SCHEME & FURNISHING OF MULTI FUNCTIONAL SKILL ACQUISITION CENTRE AT AKWANGA, WAMBA & NASSARAWA EGGON FED CONSTITUENCY, NASSARAWA STATE.	NC	AKWANGA, WAMBA & NASSARAWA EGGON	NASSARAWA	80,000,000
	POVERTY REDUCTION GRANT SCHEME IN ANKA/TALATA, MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE.	NW	ANKA/TALATA MARAFA	ZAMFARA	80,000,000
	POVERTY REDUCTION GRANT SCHEME IN GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.	NC	GBOKO/TARKA	BENUE	80,000,000
	POVERTY ALLEVIATION PROGRAMME IN GWARAM LGA, JIGAWA STATE.	NW	GWARAM	JIGAWA	50,000,000
	POVERTY ALLEVIATION PROGRAMME IN OREDO LGA, EDO STATE.				80,000,000
	POVERTY ALLEVIATION PROGRAMME IN ZAKI FED. CONSTITUENCY (PROCUREMENT OF TRICYCLE, MOTORCYCLE AND SEWING MACHINE)		ZAKI	BAUCHI	50,000,000
	POVERTY REDUCTION GRANT SCHEME, OYO NORTH SENATORIAL DISTRICT				222,266,667
	POVERTY REDUCTION GRANT SCHEME, OYO SOUTH SENATORIAL DISTRICT				150,200,000
	POVERTY REDUCTION AND EMPOWERMENT SCHEME IN BAYELSA WEST SENATORIAL DISTRICT				222,266,667
	POVERTY ALLEVIATION PROGRAMME FOR CROSS RIVER CENTRAL SENATORIAL DISTRICT				222,200,000
	EMPOWERMENT PROGRAMME: A. ICT COMPUTER TRAINING, B. FASHION DESIGN AND TAILORING, C. SCHOLARSHIPS.				52,200,000
	POVERTY ALLEVIATION PROGRAMME FOR CROSS RIVER SOUTH SENATORIAL DISTRICT				222,266,667
	WOMEN AND YOUTH EMPOWERMENT PROGRAMME				160,200,000
	MEDICAL CARE FOR INDIGENT HERNIA AND EYE PATIENTS				62,066,667
	POVERTY ALLEVIATION PROGRAMME FOR CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE				250,000,000
	POVERTY REDUCTION GRANT SCHEME IN BENUE NORTH SENATORIAL DISTRICT, BENUE STATE				125,000,000
	POVERTY ERADICATION GRANT, ZAMFARA WEST SENATORIAL DISTRICT				150,000,000
	POVERTY ALLEVIATION/YOUTH EMPOWERMENT IN 11 LGA, KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE				200,000,000
	POVERTY ALLEVIATION PROGRAMMES IN KANO NORTH, SENATORIAL DISTRICT, KANO STATE				200,000,000
	CONSTRUCTION OF VILLAGE ECONOMIC PROGRAMME MULTIPURPOSE CIVIL CENTRE, ORIE URATTA, IMO EAST, IMO STATE				80,000,000
	CONSTRUCTION OF VILLAGE ECONOMIC PROGRAMME MULTIPURPOSE CIVIL CENTRE, ENYIOGUGU, IMO EAST, IMO STATE				80,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CONSTRUCTION OF VILLAGE ECONOMIC PROGRAMME MARKET MODERNIZATION (ON-GOING), IMO EAST, IMO STATE				80,000,000
	OGBAKU VILLAGE ECONOMIC PROGRAMME, IMO EAST, IMO STATE				80,000,000
	YOUTH EMPOWERMENT ICT/AGRIC SCHEMES, IMO EAST, IMO STATE				280,000,000
	GRANT TO WIDOWS, INDIGENTS IN TERTIARY INSTITUTIONS, THE ELDERLY: AND MEDICAL CARE FOR INDIGENT HERNIA AND EYE PATIENTS (IMO-WEST SENATORIAL DISTRICT), IMO STATE				200,000,000
	POVERTY ERADICATION PROGRAMME IN YOBE NORTH SENATORIAL DISTRICT				250,000,000
	POVERTY ALLEVIATION GRANT IN BORNO NORTH SENATORIAL DISTRICT				250,000,000
	MICRO-CREDIT FOR SMALL AND MEDIUM ENTERPRISES SCHEME (SMES)				50,000,000
	SKILL ACQUISITION PROGRAMME				30,000,000
	POVERTY ERADICATION GRANT FOR BUCHI CENTRAL SENATORIAL DISTRICT				250,000,000
	PROVISION OF MASS TRANSIT AND KEKEH NAPEP PROJECT				100,000,000
	CONDISIONAL CASH TRANSFER AND LOCAL DWELLERS EMPOWERMENT				20,000,000
	PURCHASE OF POVERTY ALLEVIATION EQUIPMENTS: SEWING MACHINES, WEAVING MACHINES, HARI DRESSING MACHINES, GRINDING MACHINES, OIL EXTRACTING MACHINES, SOAP MAKING MACHINES ETC. IN BAUCHI SOUTH				100,000,000
	POVERTY ERADICATION PROGRAMME IN GOMBE CENTRAL SENATORIAL DISTRICT				65,000,000
	PURCHASE OF BUSES FOR MASS TRANSIT AND TRICYCLES IN GOMBE NORTH SENTORIAL DISTRICT				35,000,000
	MATCHING GRANT TO COOPERATIVE SOCIETIES IN NASARAWA SOUTH SENATORIAL DISTRICT.				250,000,000
	POVERTY ERADICATION PROGRAMME IN KOG CENTRAL SENATORIAL DISTRICT				250,000,000
	MATCHING GRANT TO COOPERATIVE SOCIETIES IN NIGER SOUTH SENATORIAL DISTRICT.				200,000,000
	POVERTY ALLEVIATION AND EMPOWERMENT PROGRAMME IN BENUE NORTH-EAST SENATORIAL DISTRICT				250,000,000
	POVERTY EALLEVIATION GRANT (NAPEP) IN ZAMFARA NORTH				200,000,000
	POVERTY EALLEVIATION GRANT (NAPEP) IN ZAMFARA CENTRAL				250,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	POVERTY ELLEVATION GRANT (NAPEP) IN ZURMI/SHINKAFI FEDERAL CONSTITUENCY				300,000,000
	POVERTY ALLEVATION GRANT (NAPEP) IN KAURA NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY				50,000,000
	POVERTY ALLEVATION GRANT (NAPEP) IN GUSAU/SAFE FEDERAL CONSTITUENCY				110,000,000
	POVERTY ALLEVATION GRANT (NAPEP) IN ANKA/TALATA MAFARA FEDERAL CONSTITUENCY				110,000,000
	POVERTY ALLEVATION GRANTS IN KADUNA NORTH SENATORIAL DISTRICT				110,000,000
	PROVISION OF POVERTY ALLEVATION MATERIALS WITHIN 16 LGA'S IN KANO SOUTH SENATORIAL DISTRICT				186,000,000
	POVERTY ALLEVATION GRANTS IN NASARAWA WEST SENATORIAL DISTRICT				250,000,000
	POVERTY ALLEVATION GRANTS IN TARABA SOUTH SENATORIAL DISTRICT				153,040,113
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>2,300,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>300,000,000</b>
	COORDINATION/ MONITORING	NATIONWIDE			52,302,740
	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	NATIONWIDE			26,109,295
	MICRO-CREDIT (AGRICULTURAL SUPPORT PROGRAMME)	NATIONWIDE			97,249,719
	MESO CREDIT {SOLAR PV SME SYSTEMS}	NATIONWIDE			43,762,740
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)	NATIONWIDE			65,319,538
	IMPACT ANALYSIS	NATIONWIDE			15,255,968
	<b>MDG PROJECTS: ONGOING</b>				<b>2,000,000,000</b>
	COPE CCT TO SUPPORT GAP CGS STATE (MDG)				2,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: NATIONAL COMMISSION FOR REFUGEES	521,332,697
0111026	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	521,332,697
21	PERSONNEL COST	147,593,242
2101	SALARY	132,390,292
210101	SALARIES AND WAGES	132,390,292
21010101	CONSOLIDATED SALARY	132,390,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,202,950
210202	SOCIAL CONTRIBUTIONS	15,202,950
21020201	NHIS	6,081,180
21020202	CONTRIBUTORY PENSION	9,121,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123,739,455
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	70,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	55,000,000
2303	REHABILITATION / REPAIRS	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	125,000,000
	TOTAL PERSONNEL	147,593,242
	TOTAL OVERHEAD	123,739,455
	TOTAL RECURRENT	271,332,697
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	521,332,697

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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: LAGOS LIAISON OFFICE	35,644,707
0111021	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	35,644,707
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,644,707
23	CAPITAL EXPENDITURE	6,000,000
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010108	<a href="#">PURCHASE OF BUSES</a>	4,750,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1,250,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	29,644,707
	TOTAL RECURRENT	29,644,707
	TOTAL CAPITAL	6,000,000
	TOTAL ALLOCATION	35,644,707

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



FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
		=N=
	<b>TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION</b>	<b>17,681,430,975</b>
	<b>TOTAL ALLOCATION:</b>	<b>17,681,430,975</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,241,617,511</b>
<b>2101</b>	<b>SALARY</b>	<b>3,770,273,181</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,770,273,181</b>
21010101	CONSOLIDATED SALARY	3,770,273,181
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>471,344,331</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>471,344,331</b>
21020201	NHIS	188,537,732
21020202	CONTRIBUTORY PENSION	282,806,598
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>820,423,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>820,423,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>49,482,746</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,890,741
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,592,006
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,938,987</b>
22020201	ELECTRICITY CHARGES	4,781,668
22020202	TELEPHONE CHARGES	5,921,812
22020205	WATER RATES	3,993,129
22020206	SEWAGE CHARGES	1,242,378
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,998,085</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,256,288
22020302	BOOKS	1,994,183
22020303	NEWSPAPERS	1,538,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,290,494
22020307	DRUGS & MEDICAL SUPPLIES	6,918,475
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>127,917,124</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,332
22020402	MAINTENANCE OF OFFICE FURNITURE	1,798,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,257,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,721,666
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,396,182
22020406	OTHER MAINTENANCE SERVICES	83,425,604
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>58,962,125</b>
22020501	LOCAL TRAINING	31,239,483
22020502	INTERNATIONAL TRAINING	27,722,642
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>231,867,962</b>
22020601	SECURITY SERVICES	65,895,296
22020603	OFFICE RENT	61,344,843
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	104,627,824
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>111,294,578</b>
22020701	FINANCIAL CONSULTING	39,829,158
22020702	INFORMATION TECHNOLOGY CONSULTING	46,377,283
22020703	LEGAL SERVICES	25,088,137
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>69,683,104</b>
22020801	MOTOR VEHICLE FUEL COST	7,030,578
22020803	PLANT / GENERATOR FUEL COST	62,652,526
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,644,377</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,644,377
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,634,479</b>
22021001	REFRESHMENT & MEALS	15,131,591
22021002	HONORARIUM & SITTING ALLOWANCE	33,582,527
22021003	PUBLICITY & ADVERTISEMENTS	34,673,584
22021006	POSTAGES & COURIER SERVICES	2,692,628
22021007	WELFARE PACKAGES	15,168,277

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
		=N=
	<b>TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION</b>	<b>17,681,430,975</b>
22021009	SPORTING ACTIVITIES	5,385,871
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,619,389,895</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,556,825,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,556,825,000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	1,556,825,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,062,564,895</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>11,062,564,895</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	2,147,550,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	8,915,014,895
	<b>TOTAL PERSONNEL</b>	<b>4,241,617,511</b>
	<b>TOTAL OVERHEAD</b>	<b>820,423,568</b>
	<b>TOTAL RECURRENT</b>	<b>5,062,041,080</b>
	<b>TOTAL CAPITAL</b>	<b>12,619,389,895</b>
	<b>TOTAL ALLOCATION</b>	<b>17,681,430,975</b>

<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>					
<b>MDA:</b>	<b>NATIONAL IDENTITY MANAGEMENT COMMISSION</b>				
<b>CODE:</b>	<b>0111036</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
23010101	<b>PURCHASE / ACQUISITION OF LAND</b>				-
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>1,556,825,000</b>
	<b>ONGOING PROJECTS</b>				<b>1,556,825,000</b>
23010107	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES		FCT	ZONE 5	550,162,500
23010106	COMPLETION OF ON-GOING RENOVATION WORK ON REGISTRATION CENTRES IN 26 STATES		FCT	ZONE 5	1,006,662,500
23050101	<b>RESEARCH AND DEVELOPMENT</b>				<b>2,147,550,000</b>
	<b>ON-GOING PROJECTS</b>				<b>2,147,550,000</b>
	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT				637,560,000
	LOGISTICS SUPPORT				609,990,000
	DISENGAGEMENT COSTS				900,000,000
23050102	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>8,915,014,895</b>
	<b>ONGOING PROJECTS</b>				<b>2,555,714,895</b>
23010101	UPGRADING AND UPDATE OF NATIONAL IDENTITY DATABASE FACILITIES & INFRASTRUCTURE		FCT	ZONE 5	1,207,662,500
23010102	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE & SYSTEM INTEGRATION		FCT	ZONE 5	1,348,052,395
	<b>NEW PROJECTS</b>				<b>6,359,300,000</b>
	JUMPSTART ISSUANCE OF ID CARD				6,359,300,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: NATIONAL MERIT AWARD	134,916,651
0111023	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	134,916,651
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,916,651
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	10,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	50,000,000
	TOTAL OVERHEAD	74,916,651
	TOTAL RECURRENT	74,916,651
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	134,916,651

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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
		=N=
	<b>TOTAL: FEDERAL ROAD SAFETY COMMISSION</b>	<b>28,733,021,594</b>
<b>0111024</b>	<b>FEDERAL ROAD SAFETY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>28,733,021,594</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,512,085,151</b>
<b>2101</b>	<b>SALARY</b>	<b>18,052,781,905</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,052,781,905</b>
21010101	CONSOLIDATED SALARY	18,052,781,905
21010102	OVER TIME PAYMENTS	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,459,303,247</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,202,705,509</b>
21020101	NON REGULAR ALLOWANCES	6,202,705,509
21020102	FOREIGN SERVICE ALLOWANCE	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,256,597,738</b>
21020201	NHIS	902,639,095
21020202	CONTRIBUTORY PENSION	1,353,958,643
21020203	GROUP LIFE INSURANCE	
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,344,074,560</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	-
<b>220101</b>	<b>SOCIAL BENEFITS</b>	-
22010101	GRATUITY	-
22010102	PENSION	-
22010103	DEATH BENEFITS	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,322,978,030</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,873,484</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,490,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,329,292
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,054,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,240,282</b>
22020201	ELECTRICITY CHARGES	38,533,650
22020202	TELEPHONE CHARGES	3,662,952
22020203	INTERNET ACCESS CHARGES	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-
22020205	WATER RATES	3,839,094
22020206	SEWAGE CHARGES	4,204,585
22020207	LEASED COMMUNICATION LINES(S)	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>164,010,848</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,609,346
22020302	BOOKS	1,239,172
22020303	NEWSPAPERS	619,586
22020304	MAGAZINES & PERIODICALS	977,671
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,760,473
22020306	PRINTING OF SECURITY DOCUMENTS	-
22020307	DRUGS & MEDICAL SUPPLIES	55,427,647
22020308	FIELD & CAMPING MATERIALS SUPPLIES	56,488,641
22020309	UNIFORMS & OTHER CLOTHING	25,170,798
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,717,516
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>166,128,953</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	121,898,206
22020402	MAINTENANCE OF OFFICE FURNITURE	3,164,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,990,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,274,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,793,082

<b>FEDERAL GOVERNMENT OF NIGERIA</b>		<b>2012 APPROPRIATION</b>
<b>2012 BUDGET</b>		
		<b>=N=</b>
22020406	OTHER MAINTENANCE SERVICES	4,008,341
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,092,532</b>
22020501	LOCAL TRAINING	16,618,790
22020502	INTERNATIONAL TRAINING	9,473,742
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,104,128</b>
22020603	OFFICE RENT	8,674,203
22020604	RESIDENTIAL RENT	6,429,925
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,908,010</b>
22020701	FINANCIAL CONSULTING	3,691,893
22020703	LEGAL SERVICES	5,216,117
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>296,175,621</b>
22020801	MOTOR VEHICLE FUEL COST	240,059,908
22020803	PLANT / GENERATOR FUEL COST	56,115,713

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
		=N=
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>339,756,995</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-
22020902	INSURANCE PREMIUM	339,756,995
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>155,687,177</b>
22021001	REFRESHMENT & MEALS	16,581,872
22021002	HONORARIUM & SITTING ALLOWANCE	29,868,484
22021003	PUBLICITY & ADVERTISEMENTS	49,302,635
22021004	MEDICAL EXPENSES	21,263,202
22021007	WELFARE PACKAGES	12,890,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,890,328
22021009	SPORTING ACTIVITIES	12,890,328
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>21,096,529</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>21,096,529</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	21,096,529
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>876,861,883</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>289,263,831</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>289,263,831</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	24,321,133
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	165,442,698
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	99,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>556,795,220</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>556,795,220</b>
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	556,795,220
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,802,832</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,802,832</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	30,802,832
	<b>TOTAL PERSONNEL</b>	<b>26,512,085,151</b>
	<b>TOTAL OVERHEAD</b>	<b>1,344,074,560</b>
	<b>TOTAL RECURRENT</b>	<b>27,856,159,711</b>
	<b>TOTAL CAPITAL</b>	<b>876,861,883</b>
	<b>TOTAL ALLOCATION</b>	<b>28,733,021,594</b>



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
MDA:	FEDERAL ROAD SAFETY COMMISSION				*
CODE:	0111024				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
					*
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				24,321,133
	ONGOING PROJECTS				24,321,133
	PURCHASES OF OFFICE FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING				24,321,133
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				165,442,698
	ONGOING PROJECTS				165,442,698
	PURCHASED OF HEALTH/MEDICAL EQUIPMENT				165,442,698
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				99,500,000
	NEW PROJECTS				99,500,000
	PROCUREMENT OF RELEVANT LIBRARY BOOKS, JOURNALS AND PERIODICALS FOR FRSC TRAINING SCHOOLS.				99,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				556,795,220
	ONGOING PROJECTS				556,795,220
	CONST./PROVISION OF PUBLIC SCHOOLS	SOUTH - EAST	ENUGU	UDI	556,795,220
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,802,832
	ONGOING PROJECTS				30,802,832
	REH./REP OF OFFICE BUILDING				30,802,832

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: PRESIDENTIAL ADVISORY COMMITTEE	15,816,939
0521027	PRESIDENTIAL ADVISORY COMMITTEE	
	TOTAL ALLOCATION:	15,816,939
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,816,939
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	15,816,939
	TOTAL RECURRENT	15,816,939
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	15,816,939

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA</b>	<b>1,145,807,937</b>
<b>0111028</b>	<b>NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,145,807,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>244,496,255</b>
<b>2101</b>	<b>SALARY</b>	<b>218,517,562</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>218,517,562</b>
21010101	CONSOLIDATED SALARY	218,517,562
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,978,693</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,978,693</b>
21020201	NHIS	10,391,477
21020202	CONTRIBUTORY PENSION	15,587,216
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>572,581,453</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>328,730,229</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,386,655</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,386,655</b>
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	5,401,416
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	5,401,416
23010120	<a href="#">PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</a>	7,021,841
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	3,780,991
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	3,780,991
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,025,342</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,025,342</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	5,025,342
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>298,318,232</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>298,318,232</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	149,079,079
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	8,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	141,239,153
	<b>TOTAL PERSONNEL</b>	<b>244,496,255</b>
	<b>TOTAL OVERHEAD</b>	<b>572,581,453</b>
	<b>TOTAL RECURRENT</b>	<b>817,077,708</b>
	<b>TOTAL CAPITAL</b>	<b>328,730,229</b>
	<b>TOTAL ALLOCATION</b>	<b>1,145,807,937</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>MDA:</b>	<b>NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA</b>				**
<b>CODE:</b>	<b>0111028</b>				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
<b>23010115</b>	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>5,401,416</b>
	<b>ONGOING PROJECTS</b>				<b>5401416</b>
	PURCHASE OF 1NO. PHOTOCOPYING MACHINES WITH SORTER				5,401,416
<b>23010119</b>	<b>PURCHASE OF POWER GENERATING SET</b>				<b>5,401,416</b>
	<b>ONGOING PROJECTS</b>				<b>5401416</b>
	PURCHASE OF 1NO. INVERTER SYSTEM				5,401,416
<b>23010120</b>	<b>PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</b>				<b>7,021,841</b>
	<b>ONGOING PROJECTS</b>				<b>7,021,841</b>
	*PROVISION OF CANTEEN/KITCHEN EQUIPMENT (PROVISION OF STAFF CANTEEN/CRECHE IN NEPAD NIG.				7,021,841
<b>23010124</b>	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>3,780,991</b>
	<b>ONGOING PROJECTS</b>				<b>3780991</b>
	*PURCHASE OF TEACHING/LEARNING EQUIPMENT (PURCHASE OF MEDIA EQUIPMENT				3,780,991
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>3,780,991</b>
	<b>ONGOING PROJECTS</b>				<b>3,780,991</b>
	*PURCHASE OF LIBRARY BOOKS & EQUIPMENT (STRENGTHENING & EQUIPPING OF VIRTUAL LIBRARY)				3,780,991
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>5,025,342</b>
	<b>ONGOING PROJECTS</b>				<b>5,025,342</b>
	RENOVATION OF NEPAD NIGERIA OFFICE				5,025,342
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>149,079,079</b>
	<b>ONGOING PROJECTS</b>				<b>149,079,079</b>
	RESEARCH/COLLABORATION ON IMPLEMENTATION OF STANDARDS & CODES BY MDAS				4,321,133
	PARTNERSHIP WITH NIPRI, FMH, ASSOCIATION OF DRUGS MANUFACTURERS IN NIGERIA AND NACA				10,802,832
	REGULATION OF HOSPITALITY AGENCIES IN NIGERIA IN PARTNERSHIP WITH NTDC				10,802,832
	PROMOTION OF INTRAAFRICAN TRADE / DEVELOPMENT OF SMES				21,605,664
	PILOT PROJECT / ENVIRONMENT MAMAGEMENT				10,802,832
	PILOT PROJECT ON PROCESSING AND MARKETING OF RICE IN NIGERIA,				16,204,245
	HOME GROWN SCHOOL FEEDING PROGRAMME				5,401,416
	RESEARCH PROGRAMME FOR NEPAD NIGERIA				10,802,832
	NEPAD SERVICOM PROGRAMME				2,700,708
	FACILITATION/SENSITATION OF NEPAD PROGRAMME (NATION-WIDE)				20,525,381
	NEPAD STATISTICAL SURVEY & DATA VALIDITY PROGRAMME				20,525,381
	NEPAD MICRO-ECONOMIC POLICY ANALYSIS AND PLANNING				14,583,823
	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>8,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>8000000</b>
<b>23050102</b>	PROVISION OF ACCOUNTING/AUDIT SOFTWARE				8,000,000
	<b>MONITORING AND EVALUATION</b>				<b>141,239,153</b>
	<b>ONGOING PROJECTS</b>				<b>141,239,153</b>
<b>23050103</b>	TRACKING AND ASSESSMENT OF IMPLEMENTATION OF NPOA				43,211,328
	ADVOCACY AND SENSITIZATION ON GOODGOVERNANCE				22,408,000
	PUBLICATION/DISTRIBUTION OF BI-ANNUAL REPORT				54,014,161
	PROJECT MONITORING AND EVALUATION				21,605,664

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2011 BUDGET		=N=
	TOTAL: UTILITIES CHARGES COMMISSION	10,909,888
	TOTAL ALLOCATION:	10,909,888
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,909,888
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	10,909,888
	TOTAL RECURRENT	10,909,888
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	10,909,888

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NATIONAL ECONOMIC INTELLIGENCE COMMITTEE</b>	<b>163,636,465</b>
<b>0111031</b>	<b>NATIONAL ECONOMIC INTELLIGENCE COMMITTEE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>163,636,465</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>92,103,274</b>
<b>2101</b>	<b>SALARY</b>	<b>81,816,080</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,816,080</b>
21010101	CONSOLIDATED SALARY	81,816,080
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,287,193</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,287,193</b>
21020201	NHIS	4,114,877
21020202	CONTRIBUTORY PENSION	6,172,316
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>56,533,191</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>15,000,000</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>92,103,274</b>
	<b>TOTAL OVERHEAD</b>	<b>56,533,191</b>
	<b>TOTAL RECURRENT</b>	<b>148,636,465</b>
	<b>TOTAL CAPITAL</b>	<b>15,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>163,636,465</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				*
CODE:	0111031				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				15,000,000
	ON-GOING PROJECTS				15,000,000
	MONITORING AND EVALATIONON				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)</b>	<b>1,240,229,104</b>
<b>0111033</b>	<b>NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,240,229,104</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>282,759,199</b>
<b>2101</b>	<b>SALARY</b>	<b>200,615,223</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,615,223</b>
21010101	CONSOLIDATED SALARY	200,615,223
21010102	OVER TIME PAYMENTS	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,143,976</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>57,006,890</b>
21020101	NON REGULAR ALLOWANCES	57,006,890
21020102	FOREIGN SERVICE ALLOWANCE	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,137,086</b>
21020201	NHIS	10,054,834
21020202	CONTRIBUTORY PENSION	15,082,252
21020203	GROUP LIFE INSURANCE	
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>203,219,905</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>754,250,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>749,250,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>749,250,000</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	335,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	319,250,000
23050104	<a href="#">ANNIVERSARIES/CELEBRATIONS</a>	95,000,000
	<b>TOTAL PERSONNEL</b>	<b>282,759,199</b>
	<b>TOTAL OVERHEAD</b>	<b>203,219,905</b>
	<b>TOTAL RECURRENT</b>	<b>485,979,104</b>
	<b>TOTAL CAPITAL</b>	<b>754,250,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,240,229,104</b>



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>5,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>5,000,000</b>
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
23050101	<b>RESEARCH AND DEVELOPMENT</b>				<b>335,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>335,000,000</b>
	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE				10,000,000
	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS				20,000,000
	ESTABLISHMENT OF VCT/ADVOCAY/CAMPAIGN/MEDICAL OUTREACH OF HIV/AIDS TO GENERAL HOSPITAL JIMETA, YOLA NORTH	NORTH EAST	JIMETA YOLA	ADAMAWA	50,000,000
	ESTABLISHMENT OF VCT/ADVOCAY/CAMPAIGN/MEDICAL OUTREACH OF HIV/AIDS TO PHC YOLA SOUTH/GIREI LGA	NORTH EAST	GIREI	ADAMAWA	50,000,000
	EXPANSION OF ADVOCACY/ CAMPAIGNS/VCT OF HIV AIDS & MEDICAL MISSIONS TO PHS, GEN. HOSPITALS IN IGBO-EZE LGA.	South - East	IGBO-EZE SOUTH LGA	ENUGU	40,000,000
	EXPANSION OF ADVOCACY/ CAMPAIGNS/VCT OF HIV AIDS & MEDICAL MISSIONS TO PHS, GEN. HOSPITALS IN NSUKKA LGA.	South - East	NSUKKA LGA	ENUGU	40,000,000
	ESTABLISHMENT OF ADVOCACY CAMPAIGN/VCT OF HIV/AIDS CENTRE IN LAFIA	North - Central	LAFIA LGA	NASARA WA	40,000,000
	ESTABLISHMENT OF ADVOCACY CAMPAIGN/VCT OF HIV/AIDS CENTRE IN OBI	North - Central	OBI	NASARA WA	35,000,000
	ESTABLISHMENT OF ADVOCACY CAMPAIGN/VCT OF HIV/AIDS CENTRE IN BARKIN ABDULLAHI,LAFIA	North - Central	LAFIA LGA	NASARA WA	35,000,000
	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING				15,000,000
23050103	<b>MONITORING AND EVALUATION</b>				<b>319,250,000</b>
	<b>ONGOING PROJECTS</b>				<b>319,250,000</b>
	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING				40,000,000
	STRENGTHENING COORDINATION & OVERSIGHT & HIV/AIDS ACTIVITIES ACROSS NIGERIA				55,000,000
	CAPACITY BUILDING & STRENGTHENING OF M& E SYSTEMS				40,000,000
	ACCELERATED PMTCT PROGRAMMES & ACTIVITIES				20,000,000
	MEDIA/COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				164,250,000
23050104	<b>ANNIVERSARIES/CELEBRATIONS</b>				<b>95,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>95,000,000</b>
	WORLD AIDS WEEK/DAY 2012				30,000,000
	INTERNATIONAL CONFERENCES (ICASA, IAC 2012)				37,500,000
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS 2012)				27,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: NATIONAL PENSION COMMISSION	1,240,198,361
0111035	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	1,240,198,361
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240,198,361
23	CAPITAL EXPENDITURE	1,000,000,000
2303	REHABILITATION / REPAIRS	124,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,450,000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	124,450,000
2305	OTHER CAPITAL PROJECTS	274,440,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	274,440,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	274,440,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	240,198,361
	TOTAL RECURRENT	240,198,361
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,240,198,361

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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: NIGERIA CHRISTIAN PILGRIM COMMISSION	527,200,028
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	527,200,028
21	PERSONNEL COST	111,017,954
2101	SALARY	98,629,129
210101	SALARIES AND WAGES	98,629,129
21010101	CONSOLIDATED SALARY	98,629,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,388,824
210202	SOCIAL CONTRIBUTIONS	12,388,824
21020201	NHIS	4,955,530
21020202	CONTRIBUTORY PENSION	7,433,295
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	273,182,074
23	CAPITAL EXPENDITURE	143,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	30,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	50,000,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030120	<a href="#">REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS</a>	63,000,000
	TOTAL PERSONNEL	111,017,954
	TOTAL OVERHEAD	273,182,074
	TOTAL RECURRENT	384,200,028
	TOTAL CAPITAL	143,000,000
	TOTAL ALLOCATION	527,200,028

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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NATIONAL HAJJ COMMISSION OF NIGERIA</b>	<b>787,974,064</b>
<b>0111037</b>	<b>NATIONAL HAJJ COMMISSION OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>787,974,064</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,130,283</b>
<b>2101</b>	<b>SALARY</b>	<b>147,258,961</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,258,961</b>
21010101	CONSOLIDATED SALARY	147,258,961
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,871,322</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,871,322</b>
21020201	NHIS	4,948,529
21020202	CONTRIBUTORY PENSION	6,922,793
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>367,843,781</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>261,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>236,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>236,000,000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	236,000,000
	<b>TOTAL PERSONNEL</b>	<b>159,130,283</b>
	<b>TOTAL OVERHEAD</b>	<b>367,843,781</b>
	<b>TOTAL RECURRENT</b>	<b>526,974,064</b>
	<b>TOTAL CAPITAL</b>	<b>261,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>787,974,064</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NATIONAL HAJJ COMMISSION OF NIGERIA</b>				*
<b>CODE:</b>	<b>0111037</b>				*
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	*
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>25,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>25,000,000</b>
	YOLA PILGRIMS TRANSIT CAMP	NORTH - EAST	ADAMAWA	JIMETA	25,000,000
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>236,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>236,000,000</b>
	PILGRIMS TRANSIT CAMP, SOKOTO	NORTH - WEST	SOKOTO	SOKOTO	15,000,000
	PILGRIMS TRANSIT CAMP, KANO	NORTH - EAST	KANO	KANO	15,000,000
	PILGRIMS TRANSIT CAMP, ILORIN	NORTH - CENTRAL	KWARA	ILORIN	15,000,000
	PILGRIMS TRANSIT CAMP, MAIDUGURI	NORTH - EAST	BORNO	MAIDUGURI	15,000,000
	HAJJ/UMRAH CONSULTANCY SERVICES IN SAUDI ARABIA				150,000,000
	AKOWONJO PILGRIMS TRANSIT CAMP, LAGOS	SOUTH - WEST	LAGOS	JIMETA	26,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NATIONAL LOTTERY TRUST FUND (NLTF)</b>	<b>378,559,039</b>
<b>0111047001</b>	<b>NATIONAL LOTTERY TRUST FUND (NLTF)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>378,559,039</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>172,271,824</b>
<b>2101</b>	<b>SALARY</b>	<b>154,327,690</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,327,690</b>
21010101	CONSOLIDATED SALARY	154,327,690
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,944,134</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,944,134</b>
21020201	NHIS	7,177,654
21020202	CONTRIBUTORY PENSION	10,766,480
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>58,287,215</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>148,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>148,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>148,000,000</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	95,000,000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	46,000,000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>172,271,824</b>
	<b>TOTAL OVERHEAD</b>	<b>58,287,215</b>
	<b>TOTAL RECURRENT</b>	<b>230,559,039</b>
	<b>TOTAL CAPITAL</b>	<b>148,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>378,559,039</b>



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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	<b>TOTAL: NATIONAL LOTTERY REGULATORY COMMISSION</b>	<b>1,162,404,931</b>
<b>0220001</b>	<b>NATIONAL LOTTERY REGULATORY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,162,404,931</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>704,240,141</b>
<b>2101</b>	<b>SALARY</b>	<b>625,937,740</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>625,937,740</b>
21010101	CONSOLIDATED SALARY	625,937,740
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>78,302,401</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>78,302,401</b>
21020201	NHIS	31,320,960
21020202	CONTRIBUTORY PENSION	46,981,440
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>231,664,789</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>226,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,680,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,680,000</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	68,680,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>157,820,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>157,820,000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	157,820,000
	<b>TOTAL PERSONNEL</b>	<b>704,240,141</b>
	<b>TOTAL OVERHEAD</b>	<b>231,664,789</b>
	<b>TOTAL RECURRENT</b>	<b>935,904,931</b>
	<b>TOTAL CAPITAL</b>	<b>226,500,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,162,404,931</b>

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

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
	TOTAL: SERVICOM	64,628,168
	SERVICOM	
	TOTAL ALLOCATION:	64,628,168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,628,168
23	CAPITAL EXPENDITURE	12,000,000
2303	REHABILITATION / REPAIRS	7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	7,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,000,000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	5,000,000
	TOTAL OVERHEAD	52,628,168
	TOTAL RECURRENT	52,628,168
	TOTAL CAPITAL	12,000,000
	TOTAL ALLOCATION	64,628,168

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SERVICOM				*
CODE:	0				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,000,000
	ONGOING PROJECTS				7,000,000
	REHABILITATION OF OFFICE BUILDING				7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000
	ONGOING PROJECTS				5,000,000
	COMPUTER SOFTWARE ACQUISITION				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
		=N=
	TOTAL: PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	158,149,393
	TOTAL ALLOCATION:	158,149,393
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,149,393
	TOTAL OVERHEAD	158,149,393
	TOTAL RECURRENT	158,149,393
	TOTAL ALLOCATION	158,149,393