

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF JUSTICE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0326001	MAIN JUSTICE	1,686,161,999	4,074,366,133	5,760,528,132	143,124,000	5,903,652,132
0326002	NIGERIA LAW REFORM COMMISSION	206,642,463	104,064,216	310,706,679	50,000,000	360,706,679
0326003	LEGAL AID COUNCIL	636,139,459	219,109,109	855,248,568	40,000,000	895,248,568
0326004	COUNCIL OF LEGAL EDUCATION	1,042,918,068	151,779,643	1,194,697,710	115,000,000	1,309,697,710
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES (NIALS)	428,794,627	132,063,229	560,857,856	33,000,000	593,857,856
0326008	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	40,723,266	42,895,218	83,618,484	5,000,000	88,618,484
0326009	NATIONAL DRUGS LAW ENFORCEMENT AGENCY	8,880,969,451	630,228,503	9,511,197,954	100,000,000	9,611,197,954
0326010	NIGERIAN COPYRIGHT COMMISSION	518,584,432	315,218,056	833,802,488	30,000,000	863,802,488
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,310,075,680	510,663,230	1,820,738,910	50,000,000	1,870,738,910
		-	-	-	-	-
	TOTAL	14,751,009,445	6,180,387,336	20,931,396,781	566,124,000	21,497,520,781

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL - FEDERAL MINISTRY OF JUSTICE - HQTRS	5,903,652,132
0326001	FEDERAL MINISTRY OF JUSTICE - HQTRS	
	TOTAL ALLOCATION:	5,903,652,132
21	PERSONNEL COST	1,686,161,999
2101	SALARY	1,393,987,176
210101	SALARIES AND WAGES	1,393,987,176
21010101	CONSOLIDATED SALARY	1,393,987,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,174,823
210201	ALLOWANCES	102,918,738
21020101	NON REGULAR ALLOWANCES	102,918,738
210202	SOCIAL CONTRIBUTIONS	189,256,085
21020201	NHIS	75,702,434
21020202	CONTRIBUTORY PENSION	113,553,651
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,074,366,133
2202	OVERHEAD COST	4,025,325,971
220201	TRAVEL & TRANSPORT - GENERAL	193,414,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,040,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,387,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,780,122
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,560,243
220202	UTILITIES - GENERAL	34,965,636
22020201	ELECTRICITY CHARGES	14,712,049
22020202	TELEPHONE CHARGES	11,769,639
22020205	WATER RATES	4,904,016
22020206	SEWAGE CHARGES	3,089,530
22020207	LEASED COMMUNICATION LINES(S)	490,402
220203	MATERIALS & SUPPLIES - GENERAL	257,460,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
22020302	BOOKS	14,712,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,616,065
22020306	PRINTING OF SECURITY DOCUMENTS	19,616,065
22020309	UNIFORMS & OTHER CLOTHING	50,020,965
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,923,213
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,356,024
220204	MAINTENANCE SERVICES - GENERAL	44,136,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,712,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,904,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,808,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,904,016
220205	TRAINING - GENERAL	85,820,284
22020501	LOCAL TRAINING	49,040,162
22020502	INTERNATIONAL TRAINING	36,780,122
220206	OTHER SERVICES - GENERAL	49,040,162
22020601	SECURITY SERVICES	49,040,162
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,211,149,813
22020702	INFORMATION TECHNOLOGY CONSULTING	21,577,671
22020703	LEGAL SERVICES	3,189,572,142
220208	FUEL & LUBRICANTS - GENERAL	32,255,294
22020801	MOTOR VEHICLE FUEL COST	14,712,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,831,196
22020803	PLANT / GENERATOR FUEL COST	14,712,049

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	19,493,464
22020904	OTHER CRF BANK CHARGES	19,493,464
220210	MISCELLANEOUS	97,589,923
22021001	REFRESHMENT & MEALS	7,846,426
22021002	HONORARIUM & SITTING ALLOWANCE	14,712,049
22021003	PUBLICITY & ADVERTISEMENTS	19,616,065
22021006	POSTAGES & COURIER SERVICES	2,942,410
22021007	WELFARE PACKAGES	39,232,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,808,032
22021009	SPORTING ACTIVITIES	3,432,811
2204	GRANTS AND CONTRIBUTIONS	49,040,162
220401	LOCAL GRANTS AND CONTRIBUTIONS	9,808,032
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	9,808,032
220402	FOREIGN GRANTS AND CONTRIBUTIONS	39,232,130
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	39,232,130
23	CAPITAL EXPENDITURE	143,124,000
2301	FIXED ASSETS PURCHASED	105,605,699
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,605,699
23010113	PURCHASE OF COMPUTERS	21,678,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	83,926,832
2303	REHABILITATION / REPAIRS	27,518,301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,518,301
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,518,301
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,686,161,999
	TOTAL OVERHEAD	4,074,366,133
	TOTAL RECURRENT	5,760,528,132
	TOTAL CAPITAL	143,124,000
	TOTAL ALLOCATION	5,903,652,132

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF JUSTICE - HQTRS				
CODE:	0326001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				21,678,867
	ON-GOING PROJECTS				21,678,867
	ESTABLISHMENT OF ICT UNIT & PROCUREMENT OF COMPUTERS FOR THE MINISTRY & LAWYERS	NORTH - CENTRAL	FCT	MUNICIPAL	21,678,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				83,926,832
	ON-GOING PROJECTS				83,926,832
	CONSTRUCTION OF CUSTOMISED LIBRARY INFRASTRUCTURE & PURCHASE OF BOOKS	NORTH - CENTRAL	FCT	MUNICIPAL	44,124,000
	ACQUISITION OF LAW BOOKS, REPORTS & PERIODICALS	NORTH - CENTRAL	FCT	MUNICIPAL	18,000,000
	ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES	NORTH - CENTRAL	FCT	MUNICIPAL	21,802,832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27,518,301
	ON-GOING PROJECTS				27,518,301
	RENOVATION OF ZONAL OFFICES	South - West	Lagos		27,518,301
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	ESTABLISHMENT OF JUSTICE DATA BANK	NORTH - CENTRAL	FCT	MUNICIPAL	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NIGERIAN LAW REFORM COMMISSION	360,706,679
0326002	NIGERIAN LAW REFORM COMMISSION	
	TOTAL ALLOCATION:	360,706,679
21	PERSONNEL COST	206,642,463
2101	SALARY	189,916,892
210101	SALARIES AND WAGES	189,916,892
21010101	CONSOLIDATED SALARY	189,916,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,725,571
210202	SOCIAL CONTRIBUTIONS	16,725,571
21020201	NHIS	6,690,228
21020202	CONTRIBUTORY PENSION	10,035,343
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,064,216
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	19,202,865
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,202,865
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	9,202,865
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	10,000,000
2305	OTHER CAPITAL PROJECTS	30,797,135
230501	ACQUISITION OF NON - TANGIBLE ASSETS	30,797,135
23050101	<u>RESEARCH AND DEVELOPMENT</u>	14,150,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	16,647,135
	TOTAL PERSONNEL	206,642,463
	TOTAL OVERHEAD	104,064,216
	TOTAL RECURRENT	310,706,679
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	360,706,679

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN LAW REFORM COMMISSION				
CODE:	0326002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				9,202,865
	ON-GOING PROJECTS				9,202,865
	OFFICE INFRASTRUCTURE UPGRADE	NC,SW	FCT		9,202,865
23010119	PURCHASE OF POWER GENERATING SET				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE AND INSTALLATION OF A SOUND PROOF GENERATOR	NC,SW	FCT		10,000,000
23060101	RESEARCH AND DEVELOPMENT				14,150,000
	ON-GOING PROJECTS				14,150,000
	REFORM OF HIRE PURCHASE ACT	NORTH - CENTRAL	FCT	AMAC	4,150,000
	DEVELOPMENT OF SENTENCING GUIDELINES FOR NIGERIA				5,000,000
	REVIEW OF CRIMINAL AND PENAL CODES				5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				16,647,135
	ON-GOING PROJECTS				16,647,135
	PROCUREMENT AND INSTALLATION OF END-TO-END E-PAYMENT INFRASTRUCTURE	NORTH - CENTRAL	FCT	AMAC	9,151,459
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	NC,SW	FCT		7,495,676

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	LEGAL AID COUNCIL	895,248,568
0326003	LEGAL AID COUNCIL	
	TOTAL ALLOCATION:	895,248,568
21	PERSONNEL COST	636,139,459
2101	SALARY	565,403,801
210101	SALARIES AND WAGES	565,403,801
21010101	CONSOLIDATED SALARY	565,403,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,735,658
210202	SOCIAL CONTRIBUTIONS	70,735,658
21020201	NHIS	28,294,263
21020202	CONTRIBUTORY PENSION	42,441,395
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	219,109,109
23	CAPITAL EXPENDITURE	40,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	5,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	15,000,000
2303	REHABILITATION / REPAIRS	19,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	19,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,000,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	1,000,000
	TOTAL PERSONNEL	636,139,459
	TOTAL OVERHEAD	219,109,109
	TOTAL RECURRENT	855,248,568
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	895,248,568

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LEGAL AID COUNCIL				
CODE:	0326003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NW,NE,NC,SW,SE,SS	36 STATES & FCT		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	ESTABLISHMENT OF LEGAL AID CENTRES IN LGA)	NW,NE,NC,SW,SE,SS	36 STATES & FCT		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19,000,000
	ON-GOING PROJECTS				19,000,000
	REHABILITATION. OF OFFICES	NW,NE,NC,SW,SE,SS	HEADQTRS & 6 ZONAL OFFICES		19,000,000
23050102	DATABANK DEVELOPMENT				1,000,000
	ON-GOING PROJECTS				1,000,000
	DEVELOPMENT OF DATABASE FOR CASE MONITORING IN ZONAL AND STATE OFFICES	NW,NE,NC,SW,SE,SS	36 STATES & FCT		1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	COUNCIL OF LEGAL EDUCATION	1,309,697,710
0326004	COUNCIL OF LEGAL EDUCATION	
	TOTAL ALLOCATION:	1,309,697,710
21	PERSONNEL COST	1,042,918,068
2101	SALARY	926,984,786
210101	SALARIES AND WAGES	926,984,786
21010101	CONSOLIDATED SALARY	926,984,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,933,282
210202	SOCIAL CONTRIBUTIONS	115,933,282
21020201	NHIS	46,373,313
21020202	CONTRIBUTORY PENSION	69,559,969
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	151,779,642.56
23	CAPITAL EXPENDITURE	115,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
	TOTAL PERSONNEL	1,042,918,068
	TOTAL OVERHEAD	151,779,643
	TOTAL RECURRENT	1,194,697,710
	TOTAL CAPITAL	115,000,000
	TOTAL ALLOCATION	1,309,697,710

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL OF LEGAL EDUCATION				
CODE:	0326004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	SOUTH SOUTH	BAYELSA		15,000,000
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	NORTH EAST	YOLA		15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				40,000,000
	ON-GOING PROJECTS				40,000,000
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	SOUTH EAST	ENUGU		20,000,000
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	NORTHWEST	KANO		20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				35,000,000
	ON-GOING PROJECTS				35,000,000
	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX	NORTH - CENTRAL	FCT		35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF ANOTHER WING OF STUDENTS'HOSTEL	SOUTH - WEST	LAGOS		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	593,857,856
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
	TOTAL ALLOCATION:	593,857,856
21	PERSONNEL COST	428,794,627
2101	SALARY	377,647,584
210101	SALARIES AND WAGES	377,647,584
21010101	CONSOLIDATED SALARY	377,647,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,147,043
210202	SOCIAL CONTRIBUTIONS	51,147,043
21020201	NHIS	20,458,817
21020202	CONTRIBUTORY PENSION	30,688,226
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	132,063,229
23	CAPITAL EXPENDITURE	33,000,000
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
2305	OTHER CAPITAL PROJECTS	12,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12,000,000
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	TOTAL PERSONNEL	428,794,627
	TOTAL OVERHEAD	132,063,229
	TOTAL RECURRENT	560,857,856
	TOTAL CAPITAL	33,000,000
	TOTAL ALLOCATION	593,857,856

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES				
CODE:	0326005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				9,000,000
	ON-GOING PROJECTS				9,000,000
	ZONAL OFFICES	SS,NE	DELTA/B ORNO		9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NC,SW	FCT/LAG OS		12,000,000
23050101	RESEARCH AND DEVELOPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	ACQUISITION OF NON-TANGIBLE ASSETS(RESEARCH FUND)	NC,SW	FCT/LAG OS		12,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	88,618,484
0326008	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	
	TOTAL ALLOCATION:	88,618,484
21	PERSONNEL COST	40,723,266
2101	SALARY	36,198,458
210101	SALARIES AND WAGES	36,198,458
21010101	CONSOLIDATED SALARY	36,198,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,524,807
210202	SOCIAL CONTRIBUTIONS	4,524,807
21020201	NHIS	1,809,923
21020202	CONTRIBUTORY PENSION	2,714,884
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,895,218
23	CAPITAL EXPENDITURE	5,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
	TOTAL PERSONNEL	40,723,266
	TOTAL OVERHEAD	42,895,218
	TOTAL RECURRENT	83,618,484
	TOTAL CAPITAL	5,000,000
	TOTAL ALLOCATION	88,618,484

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION				
CODE:	0326008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5,000,000
	NEW PROJECTS				5,000,000
	PURCHASE OF 1.5KVA GENERATOR	SOUTH - WEST	LAGOS	LAGOS ISLAND	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	NATIONAL DRUG LAW ENFORCEMENT AGENCY	9,611,197,954
0326009	NATIONAL DRUG LAW ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	9,611,197,954
21	PERSONNEL COST	8,880,969,451
2101	SALARY	6,133,213,651
210101	SALARIES AND WAGES	6,133,213,651
21010101	CONSOLIDATED SALARY	6,133,213,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,747,755,800
210201	ALLOWANCES	1,981,043,910
21020101	NON REGULAR ALLOWANCES	1,981,043,910
210202	SOCIAL CONTRIBUTIONS	766,711,890
21020201	NHIS	306,684,756
21020202	CONTRIBUTORY PENSION	460,027,134
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	630,228,503
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	18,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,750,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,750,000
2302	CONSTRUCTION / PROVISION	81,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,250,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,250,000
	TOTAL PERSONNEL	8,880,969,451
	TOTAL OVERHEAD	630,228,503
	TOTAL RECURRENT	9,511,197,954
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	9,611,197,954

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL DRUG LAW ENFORCEMENT AGENCY				
CODE:	0326009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				18,750,000
	NEW PROJECTS				18,750,000
	FORENSIC LAB EQUIPMENT				18,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				81,250,000
	ON-GOING PROJECTS				72,250,000
	RENOVATION OF NHQTERS OFFICE	SOUTH - WEST	LAGOS		29,850,000
	RENOVATION OF IDI-HROKO COMMAND	SOUTH - WEST	LAGOS		4,500,000
	RENOVATION OF LAGOS STATE AND MMIA COMMAND	SOUTH - WEST	LAGOS		11,700,000
	RENOVATION OF BENUE STATE COMMAND OFFICE	NORTH - EAST	GOMBE		8,250,000
	REHABILITATION OF KEBBI STATE COMMAND	NORTH - WEST	KEBBI		8,500,000
	FENCING OF CROSS RIVER STATE COMMAND	SOUTH - SOUTH	CROSS RIVER		9,450,000
	RENOVATION OF BALYELSA STATE COMMAND	SOUTH - SOUTH	BALYELSA		9,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET	LINE ITEM	(=N=)
0326010	TOTAL: NIGERIAN COPYRIGHT COMMISSION	863,802,488
0326010	NIGERIAN COPYRIGHT COMMISSION	
	TOTAL ALLOCATION:	863,802,488
21	PERSONNEL COST	518,584,432
2101	SALARY	369,798,396
210101	SALARIES AND WAGES	369,798,396
21010101	CONSOLIDATED SALARY	369,798,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,786,036
210201	ALLOWANCES	102,561,237
21020101	NON REGULAR ALLOWANCES	102,561,237
210202	SOCIAL CONTRIBUTIONS	46,224,800
21020201	NHIS	18,489,920
21020202	CONTRIBUTORY PENSION	27,734,880
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	315,218,056
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	18,334,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,334,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,134,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,400,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,800,000
2305	OTHER CAPITAL PROJECTS	11,666,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11,666,000
23050101	RESEARCH AND DEVELOPMENT	3,036,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,380,000
23050103	MONITORING AND EVALUATION	3,250,000
	TOTAL PERSONNEL	518,584,432
	TOTAL OVERHEAD	315,218,056
	TOTAL RECURRENT	833,802,488
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	863,802,488

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN COPYRIGHT COMMISSION				
CODE:	0326010				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2,134,000
	ON-GOING PROJECTS				2,134,000
	PURCHASE OF TEACHING/LEARNING AID EQUIPMENTS	NORTH - CENTRAL	FCT		2,134,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,400,000
	ON-GOING PROJECTS				6,400,000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS (DESKTOP COMPUTER AND ACCESSORIES, LIBRARY TOOLS BOOK TROLLEY, METAL CATALOGUE CABINET, NEWSPAPER RACK, BOOK TRAY, BOOK SUPPORT E.T.C.)	North Central	FCT		6,400,000
23010128	PURCHASE OF SECURITY EQUIPMENT				9,800,000
	ON-GOING PROJECTS				9,800,000
	PURCHASE OF SECURITY EQUIPMENTS (CCTV CEMERAS, SECURITY DOOR + CODE ENTRYSYSTEMS ETC) TO PREVENT THE THEFT OF CEASED EXHIBITS.	NORTH - CENTRAL	FGT		9,800,000
23060101	RESEARCH AND DEVELOPMENT				3,036,000
	ON-GOING PROJECTS				3,036,000
	PUBLICATION OF REPORTS, REULTS OF RESEARCH AND COURT JUDGEMENTS(PUBLICATION OF HANDBOOK ON SMES)	NORTH - CENTRAL	FCT		3,036,000
23050102	COMPUTER SOFTWARE ACQUISITION				5,380,000
	ONGOING PROJECTS				5,380,000
	COMPUTER SOFTWARE ACQUISITION (ACQUISITION AND INSTALLATION OF PROCUREMENT SOFTWARE TO AID THE PROCUREMENT PROCESS FOR EFFECTIVE COMPLIANCE)	North Central	FCT		2,400,000
	COMPUTER SOFTWARE ACQUISITION (FOR EFFECTIVE NETWORKING OF NOTIFICATION, PRS AND PROCUREMENT DEPARTMENT WITH FINANCE DEPARTMENT)	NORTH - CENTRAL	FCT		2,980,000
23050103	MONITORING AND EVALUATION				3,250,000
	ON-GOING PROJECTS				3,250,000
	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES(EFFECTIVE MONITORING OF THE IMPLIMENTATION OF THE 2012 PROJECTS)	North Central	FCT		3,250,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	1,870,738,910
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	
	TOTAL ALLOCATION:	1,870,738,910
21	PERSONNEL COST	1,310,075,680
2101	SALARY	905,563,861
210101	SALARIES AND WAGES	905,563,861
21010101	CONSOLIDATED SALARY	905,563,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,511,819
210201	ALLOWANCES	291,256,153
21020101	NON REGULAR ALLOWANCES	291,256,153
210202	SOCIAL CONTRIBUTIONS	113,255,666
21020201	NHIS	45,302,266
21020202	CONTRIBUTORY PENSION	67,953,400
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	510,663,230
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,310,075,680
	TOTAL OVERHEAD	510,663,230
	TOTAL RECURRENT	1,820,738,910
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	1,870,738,910

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS AND OTHER RELATED MATTERS (NAPTIP)				
CODE:	0326011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7,000,000
	ON-GOING PROJECTS				7,000,000
	ERECTION OF A NEW PERIMETER FENCE /GATEHOUSE IN THE BENIN ZONAL OFFICE	S/S	EDO		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33,000,000
	ON-GOING PROJECTS				33,000,000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR ENUGU ZONAL OFFICE	S/E	ENUGU		2,000,000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR SOKOTO ZONAL OFFICE	N/W	SOKOTO		2,000,000
	RENOVATION AND UPGRADING OF FACILITIES IN BENIN SHELTER AND OFFICE	S/S	EDO		7,000,000
	RENOVATION AND UPGRADING OF FACILITIES AT THE AGENCY'S HEADQUARTERS, ABUJA	N/C	ABUJA		12,000,000
	RENOVATION AND UPGRADING OFFACILITIES IN ABUJA SHELTER	N/C	ABUJA		10,000,000
23060101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PRODUCTION OF PUBLIC AWARENESS AND SENSITIZATION MATERIALS, BILL BOARDS, DOCUMENTARY SERIES FOR RADIO AND TELEVISION, PRODUCTION OF JINGLES, INFORMATION, EDUCATION AND COMMUNICATION MATERIALS (IEC)	N/C	ABUJA		10,000,000