

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
140001	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	1,575,611,193	932,674,121	2,508,285,314	553,280,000	3,061,565,314
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	TOTAL	1,575,611,193	932,674,121	2,508,285,314	553,280,000	3,061,565,314

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		=N=
CODE	LINE ITEM	=N=
	TOTAL: AUDITOR-GENERAL OF THE FEDERATION	3,061,565,314
140001	AUDITOR-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	3,061,565,314
21	PERSONNEL COST	1,575,611,193
2101	SALARY	1,398,445,866
210101	SALARIES AND WAGES	1,398,445,866
21010101	CONSOLIDATED SALARY	1,398,445,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,165,327
210202	SOCIAL CONTRIBUTIONS	177,165,327
21020201	NHIS	70,866,131
21020202	CONTRIBUTORY PENSION	106,299,196
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	932,674,121
2202	OVERHEAD COST	932,674,121
220201	TRAVEL & TRANSPORT - GENERAL	200,933,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,010,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,761,294
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,889,408
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	56,272,956
220202	UTILITIES - GENERAL	11,719,418
22020201	ELECTRICITY CHARGES	3,786,934
22020202	TELEPHONE CHARGES	3,187,149
22020204	SATELLITE BROADCASTING ACCESS CHARGES	183,669
22020205	WATER RATES	2,328,176
22020206	SEWERAGE CHARGES	2,233,489
220203	MATERIALS & SUPPLIES - GENERAL	165,356,140
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	138,652,139
22020302	BOOKS	3,517,060
22020303	NEWSPAPERS	17,098,284
22020304	MAGAZINES & PERIODICALS	2,657,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,032,689
22020306	PRINTING OF SECURITY DOCUMENTS	312,628
22020307	DRUGS & MEDICAL SUPPLIES	246,826
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,941
22020309	UNIFORMS & OTHER CLOTHING	370,240
220204	MAINTENANCE SERVICES - GENERAL	41,931,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,802,914
22020402	MAINTENANCE OF OFFICE FURNITURE	3,438,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,470,982
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,278,446
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,657,334
22020406	OTHER MAINTENANCE SERVICES	3,282,589
220205	TRAINING - GENERAL	71,822,060
22020501	LOCAL TRAINING	60,931,324
22020502	INTERNATIONAL TRAINING	10,890,736
220206	OTHER SERVICES - GENERAL	31,614,459
22020601	SECURITY SERVICES	7,034,120
22020603	OFFICE RENT	4,884,805
22020604	RESIDENTIAL RENT	19,695,535
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	315,457,530
22020701	FINANCIAL CONSULTING	284,604,218
22020702	INFORMATION TECHNOLOGY CONSULTING	30,853,312

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2012 BUDGET		=N=
CODE	LINE ITEM	=N=
	TOTAL: AUDITOR-GENERAL OF THE FEDERATION	3,061,565,314
220208	FUEL & LUBRICANTS - GENERAL	31,193,107
22020801	MOTOR VEHICLE FUEL COST	19,643,079
22020803	PLANT / GENERATOR FUEL COST	11,550,028
220209	FINANCIAL CHARGES - GENERAL	820,647
22020901	BANK CHARGES (OTHER THAN INTEREST)	820,647
220210	MISCELLANEOUS	61,825,731
22021001	REFRESHMENT & MEALS	11,108,321
22021002	HONORARIUM & SITTING ALLOWANCE	1,211,432
22021003	PUBLICITY & ADVERTISEMENTS	2,735,491
22021004	MEDICAL EXPENSES	2,344,707
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,158,354
22021006	POSTAGES & COURIER SERVICES	15,631,377
22021007	WELFARE PACKAGES	10,024,295
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,355,762
22021009	SPORTING ACTIVITIES	9,255,994
23	CAPITAL EXPENDITURE	553,280,000
2301	FIXED ASSETS PURCHASED	553,280,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	553,280,000
23010102	PURCHASE OF OFFICE BUILDINGS	553,280,000
	TOTAL PERSONNEL	1,575,611,193
	TOTAL OVERHEAD	932,674,121
	TOTAL RECURRENT	2,508,285,314
	TOTAL CAPITAL	553,280,000
	TOTAL ALLOCATION	3,061,565,314

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF M	AUDITOR-GENERAL OF THE FEDERATION				
MINISTRY'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				553,280,000
	ON-GOING PROJECTS				553,280,000
	ACQUISITION OF HEAD OFFICE	North - Central	FCT		131,300,000
	PARTITIONING & FURNISHING OF NEWLY ACQUIRED HEAD OFFICE	North - Central	FCT		100,000,000
	PROVISION OF ACCESS CONTROL TO THE NEW HEADQUARTERS	North - Central	FCT		60,000,000
	UNFIED COMMUNICATION WITH DATA, VOICE, VIDEO CONFERENCING VPN BUNDLE AND LAN WIRELESS INTERNET	North - Central	FCT		45,000,000
	REHABILITATION /REFURBISHMENT OF LAGOS LIAISON OFFICE/TRAINING CENTRE	North - Central	FCT		70,000,000
	UPGRADING/EQUIPING OF LIBRARY [VISUAL]	North - Central	FCT		25,000,000
	DEVELOPMENT OF AUTOMATED FILE & TRACKING MANAGEMENT INFORMAAATION SYSTEM	North - Central	FCT		10,000,000
	REHABILITATION & REPAIRS OF STATE BRANCH OFFICES:				
	REHABILITATION OF KOGI STATE BRANCH OFFICE BUILDING	North - Central	KOGI		1,600,000
	REHABILITATION OF EDO STATE BRANCH OFFICE BUILDING	South - South	EDO		2,300,000
	REHABILITATION OF NIGER STATE BRANCH OFFICE BUILDING	North - Central	NIGER		1,700,000
	REHABILITATION OF OYO STATE BRANCH OFFICE BUILDING	South - West	OYO		2,700,000
	REHABILITATION OF GOMBE STATE BRANCH OFFICE BUILDING	North - East	GOMBE		1,600,000
	REHABILITATION OF ADAMAWA STATE BRANCH OFFICE BUILDING	North - East	ADAMAWA		1,800,000
	REHABILITATION OF IMO STATE BRANCH OFFICE BUILDING	South - East	IMO		1,500,000
	REHABILITATION OF JIGAWA STATE BRANCH OFFICE BUILDING	North - East	JIGAWA		1,700,000
	REHABILITATION OF ABIA STATE BRANCH OFFICE BUILDING	South - East	ABIA		1,600,000
	REHABILITATION OF KATSINA STATE BRANCH OFFICE BUILDING	North - West	KATSINA		1,800,000
	REHABILITATION OF DELTA STATE BRANCH OFFICE BUILDING	South - South	DELTA		2,700,000
	REHABILITATION OF ONDO STATE BRANCH OFFICE BUILDING	South - West	ONDO		1,730,000
	REHABILITATION OF BENUE STATE BRANCH OFFICE BUILDING	North - Central	BENUE		2,250,000
	ACQUISITION OF SOFT WARE FOR AUDITING IPPIS	North - Central	FCT		62,000,000
	UPGRADE OF WEBSITE	Central	FCT		10,000,000
	CONSTRUCTION & EQUIPING OF STAFF CANTEEN	North - Central	FCT		15,000,000