

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT PROPOSAL	2013 AMENDMENT	VARIANCE
2013 BUDGET				
ACCOUNT CODE	ACCOUNT NAME	=N=	=N=	=N=
	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES			
	<u>PENSIONS AND GRATUITIES</u>			
	TOTAL ALLOCATION:	143,236,495,795	143,236,495,795	0
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	17,000,000,000	17,000,000,000	0
	PENSIONS	14,249,000,000	14,249,000,000	0
	GRATUITIES	2,300,000,000	2,300,000,000	0
	PENSION RUNNING COST INCLUDING VERIFICATION EXERCISE IN 2012	201,000,000	201,000,000	0
	REINBURSEMENT TO STATES	250,000,000	250,000,000	0
	MILITARY PENSIONS AND GRATUITIES (DMP)	59,467,822,284	59,467,822,284	0
	PENSIONS	53,138,300,710	53,138,300,710	0
	2013 RETIREES	2,656,915,035	2,656,915,035	0
	DEATH BENEFITS	2,656,915,035	2,656,915,035	0
	ADMIN. CHARGES	265,691,504	265,691,504	0
	PENSION RUNNING COST	600,000,000	600,000,000	0
	YEARLY VERIFICATION EXERCISE	150,000,000	150,000,000	0
	POLICE PENSIONS AND GRATUITIES	7,180,137,717	7,180,137,717	0
	PENSIONS	6,936,761,697	6,936,761,697	0
	PENSION RUNNING COST/BIOMETRIC DATA CAPTURE AND VERIFICATION EXERCISES FOR THE YEAR	243,376,020	243,376,020	0
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	7,000,000,000	7,000,000,000	0
	PENSIONS	6,960,000,000	6,960,000,000	0
	PENSION RUNNING COST	40,000,000	40,000,000	0
	UNIVERSITIES' PENSIONS INCLUDING ARREARS	13,000,000,000	13,000,000,000	0
	PENSIONS	13,000,000,000	13,000,000,000	0
	PARASTATALS' PENSION AND RAILWAY PENSIONS	26,642,669,404	26,642,669,404	0
	PENSIONS	26,642,669,404	26,642,669,404	0
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	1,707,141,550	1,707,141,550	0
	PENSIONS	1,667,141,550	1,667,141,550	0
	PENSION RUNNING COST	40,000,000	40,000,000	0
	DEPARTMENT OF STATE SECURITY	7,698,013,136	7,698,013,136	0
	PENSIONS (INCLUDING ARREARS)	7,698,013,136	7,698,013,136	0
	NIGERIA INTELLIGENCE AGENCY	3,540,711,704	3,540,711,704	0
	PENSIONS/DEPENDANTS BENEFITS	3,540,711,704	3,540,711,704	0
				0
	<u>SERVICE WIDE VOTES</u>			
	TOTAL ALLOCATION:	316,804,352,321	316,622,241,988	-182,110,333
	ARREARS OF PAYG PENSION	5,000,000,000	5,000,000,000	0
	INCREASES IN PENSION RATES (PARASTATALS)	5,500,000,000	5,500,000,000	0
	IPPIS	500,000,000	500,000,000	0
	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	500,000,000	500,000,000	0
	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	70,163,435,652	70,163,435,652	0
	ARREARS OF POLICE DEATH BENEFITS (2004 - 2010)	3,750,000,000	3,750,000,000	0
	GROUP LIFE INSURANCE FOR ALL MDAs	11,000,000,000	5,067,719,959	-5,932,280,041
	GROUP LIFE INSURANCE FOR POLICE		3,536,428,063	3,536,428,063
	GROUP LIFE INSURANCE FOR ARMED FORCES		2,395,851,978	2,395,851,978
	NHIS (MILITARY RETIREES)	3,544,110,811	3,544,110,811	0
	ADMINISTRATION AND MONITORING OF (OHCSF) GROUP LIFE	36,000,000	36,000,000	0
	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES)	50,000,000,000	50,000,000,000	0
	OPERATIONS - INTERNAL FOR THE ARMED FORCES	16,107,616,635	16,107,616,635	0
	JUDGEMENT DEBTS	7,000,000,000	5,000,000,000	-2,000,000,000
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS INCLUDING WAEC INTERNATIONAL	8,000,000,000	8,000,000,000	0
	ASSESSED CONTRIBUTION TO AFRICAN UNION AND OTHERS	4,500,000,000	4,120,000,000	-380,000,000
	EXTERNAL FINANCIAL OBLIGATIONS	13,000,000,000	13,000,000,000	0
	MARGIN FOR INCREASES IN COSTS	5,200,000,000	5,000,000,000	-200,000,000
	CONTINGENCY	17,500,000,000	17,500,000,000	0
	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)	1,000,000,000	1,000,000,000	0
	BIO-METRIC VERIFICATION OF PARASTATALS' PENSIONERS	300,000,000	300,000,000	0
	MUSLIM/CHRISTIAN PILGRIMAGES	1,800,000,000	1,800,000,000	0
	2013 ELECTION LOGISTICS SUPPORT	1,000,000,000	1,000,000,000	0
	RECURRENT ADJUSTMENT	5,149,600,000	5,049,600,000	-100,000,000
	ARREARS OF MONETIZATION	1,982,793,246	1,982,793,246	0
	EMPLOYEES COMPENSATION ACT - EMPLOYEES' COMPENSATION FUND	5,500,000,000	5,500,000,000	0
	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF	2,300,000,000	2,300,000,000	0
	INSURANCE OF SENSITIVE ASSETS/CORPERS	2,500,000,000	1,497,889,667	-1,002,110,333
	VGf RUNNING COSTS	90,000,000	90,000,000	0

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CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES				
	BENEFITS OF RETIRED HEADS OF THE CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SECRETARIES.	2,599,702,192	2,599,702,192	0
	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	8,000,000,000	8,000,000,000	0
	PRESIDENTIAL AMNESTY PROGRAMME	63,281,093,786	66,781,093,786	3,500,000,000
	STIPENDS AND ALLOWANCES OF 30,000 NIGER DELTA EX-MILITANTS	23,625,000,000	23,625,000,000	0
	OPERATIONAL COST	3,699,933,814	3,699,933,814	0
	REINTEGRATION OF TRANSFORMED EX-MILITANTS	35,409,859,972	38,909,859,972	3,500,000,000
	REINSERTION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILITANTS (3RD PHASE)	546,300,000	546,300,000	0
				0
	CAPITAL SUPPLEMENTATION			0
	TOTAL ALLOCATION:	521,705,694,780	534,745,694,780	13,040,000,000
	ADJUSTMENT TO CAPITAL COSTS	5,000,000,000	4,600,000,000	-400,000,000
	VIABILITY GAP FUND - PPP	5,000,000,000	4,500,000,000	-500,000,000
	JOB CREATION	15,000,000,000	15,000,000,000	0
	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4,800,000,000	4,800,000,000	0
	ARREARS OF COUNTERPART FUNDING	2,420,000,000	2,420,000,000	0
	MULTI YEAR TARIFF ORDER	20,000,000,000	19,500,000,000	-500,000,000
	PHASE I: PROGRAMM AND PROJECT PORTFOLIO MANAGEMENT FOR PILOT MDAs	500,000,000	500,000,000	0
	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	1,700,000,000	1,700,000,000	0
	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	67,000,000,000	67,000,000,000	0
	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	400,000,000	400,000,000	0
	2011 AND 2012 M&E	3,450,000,000	3,450,000,000	0
	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	863,000,000	863,000,000	0
	COMMUNICATIONS AND ADVOCACY	860,000,000	860,000,000	0
	MDGs SPECIAL PROJECTS	8,100,000,000	8,100,000,000	0
	SPECIAL INTERVENTION MDG's 1	255,000,000	13,455,000,000	13,200,000,000
	SPECIAL INTERVENTION MDG's 2	240,000,000	10,800,000,000	10,560,000,000
	PAYMENT OF LOCAL CONTRACTORS' DEBTS	38,000,000,000	38,000,000,000	0
	POLICE REFORMS FUND (SHARE OF FGN)	22,000,000,000	20,000,000,000	-2,000,000,000
	BANK OF AGRICULTURE	1,000,000,000	500,000,000	-500,000,000
	NIGERIAN EXPORT - IMPORT BANK - SHARE OF EQUITY	1,500,000,000	1,500,000,000	0
	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	65,000,000,000	57,000,000,000	-8,000,000,000
	LANDS AND HOUSING (2010 OUTSTANDING LIABILITIES)	12,000,000,000	12,000,000,000	0
	SPORTS DEVELOPMENT	3,000,000,000	3,000,000,000	0
	ENERGY COMMISSION OF NIGERIA (2010 OUTSTANDING LIABILITIES)	8,000,000,000	8,000,000,000	0
	PHCN PRIVATISATION	45,000,000,000	45,000,000,000	0
	FUNDING OF GALAXY BACKBONE INFRASTRUCTURE	4,060,000,000	4,000,000,000	-60,000,000
	NELMCO	14,000,000,000	13,000,000,000	-1,000,000,000
	BULK TRADERS	16,000,000,000	14,000,000,000	-2,000,000,000
	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES (NILS)		5,000,000,000	5,000,000,000
	COURT SECURITY PROGRAMME	5,760,000,000	5,000,000,000	-760,000,000
	STRENGTHENING OF CAPACITY OF OSA OF PRESIDENT ON NASS	200,000,000	200,000,000	0
	NEW NIGERIAN NEWSPAPERS LIABILITY	850,000,000	850,000,000	0
	REFUND TO STATES FOR FEDERAL ROAD PROJECTS	20,000,000,000	20,000,000,000	0
	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY ETC.	3,000,000,000	3,000,000,000	0
	ACTIVATION OF NIGERIAN AIRFORCE C - 130 AIRCRAFT - (NAF 913) AND (NAF 197)	9,000,000,000	9,000,000,000	0
	PAYMENT FOR MATURING DOMESTIC BONDS	75,000,000,000	75,000,000,000	0
	SINKING FUND FOR RETIRING FUTURE MATURED BONDS	25,000,000,000	25,000,000,000	0
	GAS REVOLUTION INITIATIVE: DREDGING OF ESCRAVOS RIVER	8,000,000,000	8,000,000,000	0
	GIFMIS CAPITAL	1,000,000,000	1,000,000,000	0
	BANK OF INDUSTRY	1,500,000,000	1,500,000,000	0
	IPPIS CAPITAL	1,500,000,000	1,500,000,000	0
	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIP)	5,747,694,780	5,747,694,780	0