

COMPARATIVE ANALYSIS OF 2013 AMENDMENT BUDGET: EXECUTIVE vs NASS				
		2013 AMENDMENT BUDGET	2013 AMENDMENT NASS	VARIANCE
		=N=	=N=	=N=
HEAD	STATUTORY TRANSFERS			
0318001001	NATIONAL JUDICIAL COUNCIL	6700000000	6700000000	0
0451002001	NIGER-DELTA DEVELOPMENT COMMISSION	6134700000	6134700000	0
0517003001	UNIVERSAL BASIC EDUCATION	7627900000	7627900000	0
0112001001	NATIONAL ASSEMBLY	1.5E+11	1.5E+11	0
0148001001	INEC	3208700000	3207720000	-9800000
0326007001	NATIONAL HUMAN RIGHT COMMISSION	1350000000	1350000000	0
	TOTAL - STATUTORY TRANSFERS	3.88063E+11	3.88053E+11	-9800000
HEAD	DEBT SERVICE			
22060707	DOMESTIC DEBTS	5.43376E+11	5.43376E+11	0
22060808	FOREIGN DEBTS	48388000000	48388000000	0
	TOTAL - DEBT SERVICE	5.91764E+11	5.91764E+11	0
	RECURRENT (NON-DEBT) EXPENDITURE			
HEAD	MINISTRY/DEPARTMENT/AGENCY			
0111001001	PRESIDENCY	23045673132	23045673132	0
0111013001	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	46624887343	46592196666	-32690677
0513001001	YOUTH DEVELOPMENT	79480470319	79338039939	-142430379.7
0155001001	POLICE AFFAIRS	4226147419	4813243421	587096001.5
0155004001	POLICE FORMATION AND COMMANDS	3.00898E+11	3.00478E+11	-420000000
0514001001	WOMEN AFFAIRS	1584697896	1558553446	-26144449.44
0215001001	AGRICULTURE & RURAL DEVELOPMENT	32953474280	33115066282	161592002.8
0252001001	WATER RESOURCES	7933786559	7920948630	-12837929.7
0140001001	AUDITOR-GENERAL FOR THE FEDERATION	2708223326	2708223326	0
0341001001	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES CC	4309433225	4309433001	-224
0116001001	DEFENCE/MOD/ARMY/AIR FORCE/NAVY	3.01295E+11	3.04914E+11	3618856348
0517001001	EDUCATION	3.67375E+11	3.66248E+11	-1127458204
0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0
0119001001	FOREIGN AFFAIRS	47424891415	47463460688	38569273.25
0220001001	FINANCE	11486336130	11486336130	0
0220001001	HEALTH	2.23067E+11	2.22454E+11	-612601237
0222001001	TRADE AND INVESTMENT	12987724140	12863246653	-124477487.3
0123001001	INFORMATION	22146665960	21996672997	-149992963
0156001001	COMMUNICATION TECHNOLOGY	10437378241	10737698386	300320144.2
0124001001	INTERIOR	1.46653E+11	1.46153E+11	-50000000.3
0125001001	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	7609563035	7609563035	0
0326001001	JUSTICE	20940921250	20903445047	-37476203
0227001001	LABOUR AND PRODUCTIVITY	8179103205	8177764515	-1338690.24
0231001001	POWER	4262379894	4217589189	-44790705.37
0228001001	SCIENCE AND TECHNOLOGY	23074129609	22326203613	-747925996
0229001001	TRANSPORT	7978300914	8341300914	363000000
0232001001	PETROLEUM RESOURCES	52334291536	52334291536	0
0234001001	WORKS	30960723708	26590178318	-4370545390
0253001001	LANDS & HOUSING	5650817807	5581294683	-69523123.66
0233001001	MINES & STEEL DEVELOPMENT	10462509363	10339361392	-123147970.9
0230001001	AVIATION	6490890397	6490890397	0
0242001001	NATIONAL SALARIES, INCOMES & WAGES COMMISSION	720007125	720007125	0
0535001001	ENVIRONMENT	14265569069	13798035554	-467533515.2
0236001001	TOURISM, CULTURE & NATIONAL ORIENTATION	18481273443	18299958076	-181315367.6
0238001001	NATIONAL PLANNING COMMISSION	6368991000	6469731843	100740842.4
0238001001	NATIONAL SPORTS COMMISSION	7271984928	7215332170	-56652758.69
0116018001	OFFICE OF THE NATIONAL SECURITY ADVISER	66458643581	66458643581	0
0451001001	NIGER-DELTA	2408205610	2392377074	-15828536.35
0111019001	SPECIAL DUTIES	319577460.4	319577460.4	0
0250001001	FISCAL RESPONSIBILITY COMMISSION	522362729	522362729	0
0111039001	INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION	811836899.5	811836899.5	0
	SUB-TOTAL: EXECUTIVE	1.94221E+12	1.93812E+12	-4094537196
	FEDERAL EXECUTIVE BODIES			
0543001001	NATIONAL POPULATION COMMISSION	5455206613	5455206613	0
0344001001	CODE OF CONDUCT BUREAU	1509779059	1509779059	0.347751141
0111030001	CODE OF CONDUCT TRIBUNAL	442630986.5	442630986.5	0
0145001001	PUBLIC COMPLAINTS COMMISSION	2577801891	4271150703	1693348812
0246001001	REVENUE MOBILISATION ALLOCATION & FISCAL COMMISSION	1937355856	1937355856	0
0147001001	FEDERAL CIVIL SERVICE COMMISSION	1899893429	1250663131	-649230298
0155002001	POLICE SERVICE COMMISSION	759403737.2	759403737.2	0
0149001001	FEDERAL CHARACTER COMMISSION	2145389791	2145389791	0
	SUB-TOTAL: FEDERAL EXECUTIVE BODIES	16727461362	17771579876	1044118515
	SERVICE-WIDE VOTES AND PENSIONS			
	EXPENDITURE ITEMS			
	PENSIONS AND GRATUITIES			
	TOTAL ALLOCATION:	1.43236E+11	1.43236E+11	0
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	17000000000	17000000000	0
	PENSIONS	14249000000	14249000000	0

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		=N=	=N=	=N=
	GRATUITIES	2300000000	2300000000	0
	PENSION RUNNING COST INCLUDING VERIFICATION EXERCISE IN 2012	2010000000	2010000000	0
	REIMBURSEMENT TO STATES	2500000000	2500000000	0
	MILITARY PENSIONS AND GRATUITIES (DMP)	59467822284	59467822284	0
	PENSIONS	53138300710	53138300710	0
	2013 RETIREES	2656915035	2656915035	0
	DEATH BENEFITS	2656915035	2656915035	0
	ADMIN. CHARGES	265691503.6	265691503.6	0
	PENSION RUNNING COST	6000000000	6000000000	0
	YEARLY VERIFICATION EXERCISE	1500000000	1500000000	0
	POLICE PENSIONS AND GRATUITIES	7180137717	7180137717	0
	PENSIONS	6936761697	6936761697	0
	PENSION RUNNING COST/BIOMETRIC DATA CAPTURE AND VERIFICATIO	243376020	243376020	0
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	7000000000	7000000000	0
	PENSIONS	6960000000	6960000000	0
	PENSION RUNNING COST	4000000000	4000000000	0
	GRATUITIES	0		0
	DEATH BENEFITS	0		0
	UNIVERSITIES' PENSIONS INCLUDING ARREARS	13000000000	13000000000	0
	PENSIONS	13000000000	13000000000	0
	PARASTATALS' PENSION AND RAILWAY PENSIONS	26642669404	26642669404	0
	PENSIONS	26642669404	26642669404	0
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	1707141550	1707141550	0
	PENSIONS	1667141550	1667141550	0
	PENSION RUNNING COST	4000000000	4000000000	0
	DEPARTMENT OF STATE SECURITY	7698013136	7698013136	0
	PENSIONS (INCLUDING ARREARS)	7698013136	7698013136	0
	NIGERIA INTELLIGENCE AGENCY	3540711704	3540711704	0
	PENSIONS/DEPENDANTS BENEFITS	3540711704	3540711704	0
				0
	SERVICE WIDE VOTES			0
	TOTAL ALLOCATION:	3.16802E+11	3.16622E+11	-180000000
	ARREARS OF PAYG PENSION	5000000000	5000000000	0
	INCREASES IN PENSION RATES (PARASTATALS)	5500000000	5500000000	0
	IPPIS	5000000000	5000000000	0
	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	5000000000	5000000000	0
	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COS	70163435652	70163435652	0
	ARREARS OF POLICE DEATH BENEFITS (2004 - 2010)	3750000000	3750000000	0
	GROUP LIFE INSURANCE FOR ALL MDAs	11000000000	5067719959	-5932280041
	GROUP LIFE INSURANCE FOR POLICE		3536428063	3536428063
	GROUP LIFE INSURANCE FOR ARMED FORCES		2395851978	2395851978
	NHIS (MILITARY RETIREES)	3544110811	3544110811	0
	ADMINISTRATION AND MONITORING OF (OHCSF) GROUP LIFE	3600000000	3600000000	0
	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS O	50000000000	50000000000	0
	OPERATIONS - INTERNAL FOR THE ARMED FORCES	16107616635	16107616635	0
	JUDGEMENT DEBTS	50000000000	50000000000	0
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS INCLUDING WAEC	80000000000	80000000000	0
	ASSESSED CONTRIBUTION TO AFRICAN UNION AND OTHERS	45000000000	41200000000	-3800000000
	EXTERNAL FINANCIAL OBLIGATIONS	130000000000	130000000000	0
	MARGIN FOR INCREASES IN COSTS	62000000000	50000000000	-12000000000
	CONTINGENCY	175000000000	175000000000	0
	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEF	10000000000	10000000000	0
	BIO-METRIC VERIFICATION OF PARASTATALS' PENSIONERS	30000000000	30000000000	0
	MUSLIM/CHRISTIAN PILGRIMAGES	18000000000	18000000000	0
	2013 ELECTION LOGISTICS SUPPORT	10000000000	10000000000	0
	RECURRENT ADJUSTMENT	56496000000	50496000000	-6000000000
	ARREARS OF MONETIZATION	1982793246	1982793246	0
	EMPLOYEES COMPENSATION ACT - EMPLOYEES' COMPENSATION FUND	55000000000	55000000000	0
	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PR	23000000000	23000000000	0
	INSURANCE OF SENSITIVE ASSETS/CORPERS	1497889667	1497889667	0
	VGf RUNNING COSTS	9000000000	9000000000	0
	BENEFITS OF RETIRED HEADS OF THE CIVIL SERVICE OF THE FEDERATION	2599702192	2599702192	0
	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING AR	80000000000	80000000000	0
	PRESIDENTIAL AMNESTY PROGRAMME	63281093786	66781093786	3500000000
	STIPENDS AND ALLOWANCES OF 30,000 NIGER DELTA EX-MILITANTS	236250000000	236250000000	0
	OPERATIONAL COST	3699933814	3699933814	0
	REINTEGRATION OF TRANSFORMED EX-MILITANTS	35409859972	38909859972	3500000000
	REINSERTION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILITAN	5463000000	5463000000	0
	TOTAL CRF CHARGES	4.60039E+11	4.59859E+11	-180000000
				0
	TOTAL RECURRENT (NON-DEBT)	2.41898E+12	2.41575E+12	-3230418682
	CAPITAL EXPENDITURE			
HEAD	MINISTRY/DEPARTMENT/AGENCY			
0111001001	PRESIDENCY	13627764670	13321000000	-306764670
0111013001	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	31090731530	32591731529	1500999999

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		=N=	=N=	=N=
0513001001	YOUTH DEVELOPMENT	7300500000	8067100000	766600000
0155001001	POLICE AFFAIRS	5731840000	4425000000	-1306840000
0155004001	POLICE FORMATION AND COMMANDS	12201000000	14096000000	1895000000
0514001001	WOMEN AFFAIRS	3891000000	3891000000	0
0215001001	AGRICULTURE & RURAL DEVELOPMENT	49822871428	50727871428	905000000
0252001001	WATER RESOURCES	70345861913	80306966365	9961104452
0140001001	AUDITOR-GENERAL FOR THE FEDERATION	670000000	647620000	-22380000
0341001001	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES CO	160000000	160000000	0
0116001001	DEFENCE/MOD/ARMY/AIR FORCE/NAVY	53798000000	59251900000	5453900000
0517001001	EDUCATION	64414020959	71230438355	6816417397
0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	56000000000	56000000000	600000000
0119001001	FOREIGN AFFAIRS	23706602870	24161948470	455345600
0220001001	FINANCE	3273615980	3523615980	250000000
0220001001	HEALTH	56744229454	60047469275	3303239821
0222001001	TRADE AND INVESTMENT	7024076834	7926056834	901980000
0123001001	INFORMATION	5968492294	5832492294	-136000000
0156001001	COMMUNICATION TECHNOLOGY	5218133573	5728133573	510000000
0124001001	INTERIOR	9486540679	11431540679	1945000000
0125001001	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	5600000000	5700275000	100275000
0326001001	JUSTICE	1510801960	1510801961	0.299999952
0227001001	LABOUR AND PRODUCTIVITY	4196455466	4325166667	128711201
0231001001	POWER	72695378866	73347958463	652579596.5
0228001001	SCIENCE AND TECHNOLOGY	15054034428	16346250059	1292215631
0229001001	TRANSPORT	44462673724	44527673725	65000001
0232001001	PETROLEUM RESOURCES	8583000000	8576900000	-6100000
0234001001	WORKS	1.58961E+11	1.64661E+11	5700348188
0253001001	LANDS & HOUSING	26656188519	26597813593	-58374925.8
0233001001	MINES & STEEL DEVELOPMENT	3300000000	3380000000	80000000
0230001001	AVIATION	47000000000	48360000000	1360000000
0242001001	NATIONAL SALARIES, INCOMES & WAGES COMMISSION	250000000	250000000	0
0535001001	ENVIRONMENT	10980903055	13455803055	2474900000
0236001001	TOURISM, CULTURE & NATIONAL ORIENTATION	5122600000	5145500000	22900000.19
0238001001	NATIONAL PLANNING COMMISSION	2800000000	2800000000	0
0238001001	NATIONAL SPORTS COMMISSION	1963000000	2013000000	50000000
0116018001	OFFICE OF THE NATIONAL SECURITY ADVISER	50000000000	50000000000	0
0451001001	NIGER-DELTA	61362222222	62399922222	1037700000
0111019001	SPECIAL DUTIES	200000000	200000000	0
0250001001	FISCAL RESPONSIBILITY COMMISSION	70000000	70000000	0
0111039001	INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION	60000000	60000000	0
	SUB-TOTAL: EXECUTIVE	1.0013E+12	1.0477E+12	46392757291
	FEDERAL EXECUTIVE BODIES			
0543001001	NATIONAL POPULATION COMMISSION	1500000000	1500000000	0
0344001001	CODE OF CONDUCT BUREAU	1500000096	1500000096	0
0111030001	CODE OF CONDUCT TRIBUNAL	80000000	80000000	0
0145001001	PUBLIC COMPLAINTS COMMISSION	550000000	2325460199	1775460199
0246001001	REVENUE MOBILISATION ALLOCATION & FISCAL COMMISSION	1650000000	1890000000	240000000
0147001001	FEDERAL CIVIL SERVICE COMMISSION	380000000	380000000	0
0155002001	POLICE SERVICE COMMISSION	1470000000	1470000000	0
0149001001	FEDERAL CHARACTER COMMISSION	70000000	70000000	0
	SUB-TOTAL: FEDERAL EXECUTIVE BODIES	7200000096	9215460295	2015460199
	CAPITAL SUPPLEMENTATION	5.79835E+11	5.34746E+11	-45089769898
	ADJUSTMENT TO CAPITAL COSTS	5000000000	4600000000	-400000000
	VIABILITY GAP FUND - PPP	5000000000	4500000000	-500000000
	JOB CREATION	15000000000	15000000000	0
	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4800000000	4800000000	0
	ARREARS OF COUNTERPART FUNDING	2420000000	2420000000	0
	MULTI YEAR TARIFF ORDER	20000000000	19500000000	-500000000
	PHASE I: PROGRAMM AND PROJECT PORTFOLIO MANAGEMENT FOR PIL	500000000	500000000	0
	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	1700000000	1700000000	0
	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	67000000000	67000000000	0
	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN A	400000000	400000000	0
	2011 AND 2012 M&E	3450000000	3450000000	0
	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	863000000	863000000	0
	COMMUNICATIONS AND ADVOCACY	860000000	860000000	0
	MDGS SPECIAL PROJECTS	8100000000	8100000000	0
	SPECIAL INTERVENTION MDG 1	255000000	1345500000	1320000000
	SPECIAL INTERVENTION MDG 2	240000000	1080000000	1056000000
	PAYMENT OF LOCAL CONTRACTORS' DEBTS	38000000000	38000000000	0
	POLICE REFORMS FUND (SHARE OF FGN)	22000000000	20000000000	-2000000000
	BANK OF AGRICULTURE	1000000000	500000000	-500000000
	NIGERIAN EXPORT - IMPORT BANK - SHARE OF EQUITY	1500000000	1500000000	0
	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	65000000000	57000000000	-8000000000
	LANDS AND HOUSING (2010 OUTSTANDING LIABILITIES)	12000000000	12000000000	0
	SPORTS DEVELOPMENT	3000000000	3000000000	0
	ENERGY COMMISSION OF NIGERIA (2010 OUTSTANDING LIABILITIES)	8000000000	8000000000	0

	2013 AMENDMENT BUDGET	2013 AMENDMENT NASS	VARIANCE
	=N=	=N=	=N=
PHCN PRIVATISATION	45000000000	45000000000	0
FUNDING OF GALAXY BACKBONE INFRASTRUCTURE	40600000000	40000000000	-600000000
NELMCO	14000000000	13000000000	-1000000000
BULK TRADERS	16000000000	14000000000	-2000000000
CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	5000000000	5000000000	0
COURT SECURITY PROGRAMME	57600000000	50000000000	-7600000000
STRENGTHENING OF CAPACITY OF OSA OF PRESIDENT ON NASS	2000000000	2000000000	0
NEW NIGERIAN NEWSPAPERS LIABILITY	8500000000	8500000000	0
REFUND TO STATES FOR FEDERAL ROAD PROJECTS	20000000000	20000000000	0
SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER AND RURAL DEVELOPMENT	30000000000	30000000000	0
ACTIVATION OF NIGERIAN AIRFORCE C - 130 AIRCRAFT - (NAF 913) AND HELICOPTERS	9000000000	9000000000	0
PAYMENT FOR MATURING DOMESTIC BONDS	75000000000	75000000000	0
SINKING FUND FOR RETIRING FUTURE MATURED BONDS	25000000000	25000000000	0
GAS REVOLUTION INITIATIVE: DREDGING OF ESCRAVOS RIVER	8000000000	8000000000	0
GIFMIS CAPITAL	10000000000	10000000000	0
BANK OF INDUSTRY	15000000000	15000000000	0
IPPIS CAPITAL	15000000000	15000000000	0
2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PROPERTIES)	5747694780	5747694780	0
TOTAL - CAPITAL SUPPLEMENTATION	5.79835E+11	5.34746E+11	-45089769898
TOTAL CAPITAL EXPENDITURE	1.58834E+12	1.59166E+12	3318447592
AGGREGATE EXPENDITURE	4.98714E+12	4.98722E+12	78228910.57
SUBSIDY RE-INVESTMENT			
SUBSIDY RE-INVESTMENT AND EMPOWERMENT PROGRAMME (SURE-P)		2.73522E+11	
TOTAL SURE-P		2.73522E+11	