

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION | 4 926 415 201 |
| 140001 | OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION | |
| | TOTAL ALLOCATION: | 4 926 415 201 |
| 21 | PERSONNEL COST | 1 716 614 237 |
| 2101 | SALARY | 1 525 879 322 |
| 210101 | SALARIES AND WAGES | 1 525 879 322 |
| 21010101 | CONSOLIDATED SALARY | 1 525 879 322 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 190 734 915 |
| 210202 | SOCIAL CONTRIBUTIONS | 190 734 915 |
| 21020201 | NHIS | 76 293 966 |
| 21020202 | CONTRIBUTORY PENSION | 114 440 949 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1 218 547 151 |
| 2202 | OVERHEAD COST | 1 218 547 151 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 311 381 491 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 38 757 600 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 173 193 300 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 12 225 991 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 87 204 600 |
| 220202 | UTILITIES - GENERAL | 14 528 999 |
| 22020201 | ELECTRICITY CHARGES | 4 694 803 |
| 22020202 | TELEPHONE CHARGES | 3 951 228 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 227 701 |
| 22020205 | WATER RATES | 2 886 327 |
| 22020206 | SEWAGE CHARGES | 2 768 940 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 204 998 167 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 171 892 222 |
| 22020302 | BOOKS | 4 360 230 |
| 22020303 | NEWSPAPERS | 21 197 379 |
| 22020304 | MAGAZINES & PERIODICALS | 3 294 396 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2 520 000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 387 576 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 306 000 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 581 364 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 459 000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 51 983 631 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18 351 724 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4 263 336 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6 782 580 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 15 222 047 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3 294 396 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4 069 548 |
| 220205 | TRAINING - GENERAL | 89 040 483 |
| 22020501 | LOCAL TRAINING | 75 538 832 |
| 22020502 | INTERNATIONAL TRAINING | 13 501 651 |
| 220206 | OTHER SERVICES - GENERAL | 39 193 623 |
| 22020601 | SECURITY SERVICES | 8 720 460 |
| 22020603 | OFFICE RENT | 6 055 875 |
| 22020604 | RESIDENTIAL RENT | 24 417 288 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 391 084 452 |
| 22020701 | FINANCIAL CONSULTING | 352 834 452 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 38 250 000 |

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| | TOTAL: OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION | 4 926 415 201 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 38 671 257 |
| 22020801 | MOTOR VEHICLE FUEL COST | 24 352 257 |
| 22020803 | PLANT / GENERATOR FUEL COST | 14 319 000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1 017 387 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1 017 387 |
| 220210 | MISCELLANEOUS | 76 647 662 |
| 22021001 | REFRESHMENT & MEALS | 13 771 399 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1 501 857 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3 391 290 |
| 22021004 | MEDICAL EXPENSES | 2 906 820 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 6 395 004 |
| 22021006 | POSTAGES & COURIER SERVICES | 19 378 800 |
| 22021007 | WELFARE PACKAGES | 12 427 492 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 5 400 000 |
| 22021009 | SPORTING ACTIVITIES | 11 475 000 |
| 23 | CAPITAL EXPENDITURE | 1 991 253 812 |
| 2301 | FIXED ASSETS PURCHASED | 1 962 086 166 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 1 962 086 166 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 1 937 500 000 |
| 23010113 | PURCHASE OF COMPUTERS | 7 031 563 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 5 779 515 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 11 234 945 |
| 23010118 | PURCHASE OF SCANNERS | 540 142 |
| 2303 | REHABILITATION / REPAIRS | 23 226 089 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 23 226 089 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 23 226 089 |
| 2305 | OTHER CAPITAL PROJECTS | 5 941 558 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 5 941 558 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 5 941 558 |
| | TOTAL PERSONNEL | 1 716 614 237 |
| | TOTAL OVERHEAD | 1 218 547 151 |
| | TOTAL RECURRENT | 2 935 161 388 |
| | TOTAL CAPITAL | 1 991 253 812 |
| | TOTAL ALLOCATION | 4 926 415 201 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------------|------|---------------|
| MDA: | OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION | | | | |
| CODE: | 140001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 1 937 500 000 |
| | ONGOING PROJECTS | | | | 1 937 500 000 |
| | ACQUISITION OF HEADQUARTERS BUILDING PHASE I | | | | 1 937 500 000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 7 031 563 |
| | NEW PROJECTS | | | | 7 031 563 |
| | PURCHASE OF 200HP LAPTOPS FOR OFFICE USE (@N252,000.00 | North - Central | FCT | AMAC | 1 334 150 |
| | PURCHASE OF CALCULATORS, FLASH DRIVES | North - Central | FCT | AMAC | 1 242 326 |
| | PURCHASE OF 100 UPS (600VA) FOR OFFICES USE @ N15,288 | North - Central | FCT | AMAC | 825 336 |
| | PURCHASE OF 40 TABLE TOP COMPUTERS @ N167,200.00 | North - Central | FCT | AMAC | 3 629 752 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 5 779 515 |
| | NEW PROJECTS | | | | 5 779 515 |
| | PURCHASE OF 200HP LASERJET 4200 PRINTERS FOR OFFICES @ N70,000 | NORTH - CENTRAL | FCT | AMAC | 3 780 991 |
| | PURCHASE OF 300 NOS HP COLOUR PRINTERS | NORTH - CENTRAL | FCT | AMAC | 1 998 524 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 11 234 945 |
| | NEW PROJECTS | | | | 11 234 945 |
| | PURCHASE OF 20 PHOTOCOPYING MACHINES FOR 16 STATE BRANCH OFFICES (SHARP 35 IN @ N1,300,000 | NORTH - CENTRAL | FCT | AMAC | 11 234 945 |
| 23010118 | PURCHASE OF SCANNERS | | | | 540 142 |
| | NEW PROJECTS | | | | 540 142 |
| | PURCHASE OF 100 NOS SCANNERS FOR OFFICE USE | NORTH - CENTRAL | FCT | AMAC | 540 142 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 23 226 089 |
| | NEW PROJECTS | | | | 23 226 089 |
| | REHABILITATION AND EQUIPING OF BUILDING, KANO | NORTH - WEST | KANO | | 1 674 439 |
| | REHABILITATION AND EQUIPING OF BUILDING, SOKOTO | NORTH - WEST | SOKOTO | | 1 566 411 |
| | REHABILITATION AND EQUIPING OF BUILDING, BORNO | NORTH - EAST | BORNO | | 1 674 439 |
| | REHABILITATION AND EQUIPING OF BUILDING, BENUE | NORTH - CENTRAL | BENUE | | 1 539 404 |
| | REHABILITATION AND EQUIPING OF BUILDING, TARABA | NORTH - EAST | TARABA | | 1 539 404 |
| | REHABILITATION AND EQUIPING OF BUILDING, KWARA | NORTH - CENTRAL | KWARA | | 1 458 382 |
| | REHABILITATION AND EQUIPING OF BUILDING, EBONYI | SOUTH - EAST | EBONYI | | 1 458 382 |
| | REHABILITATION AND EQUIPING OF BUILDING, ANAMBRA | SOUTH - EAST | ANAMBRA | | 1 566 411 |
| | REHABILITATION AND EQUIPING OF BUILDING, CROSS RIVERS | SOUTH - SOUTH | CROSS RIVER | | 1 458 382 |
| | REHABILITATION AND EQUIPING OF BUILDING, BAYELSA | SOUTH - SOUTH | BAYELSA | | 1 728 453 |
| | REHABILITATION AND EQUIPING OF BUILDING, OSUN | SOUTH - WEST | OSUN | | 1 620 425 |
| | REHABILITATION AND EQUIPING OF BUILDING, EKITI | SOUTH - WEST | EKITI | | 1 620 425 |
| | MAXIMIZING SYSTEMS NETWORK MANAGEMENT ADMINISTRATION POTENTIALS FOR IT-STAFF | NORTH - CENTRAL | FCT | | 2 700 708 |
| | PROCUREMENT & INSTALLATION OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DILIGENCE DATA | NORTH - CENTRAL | FCT | | 1 620 425 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
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| | | ZONE | STATE | LGA | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 5 941 558 |
| | NEW PROJECTS | | | | 5 941 558 |
| | ACCOUNTS DATABASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPEDITURE AND OTHER RETURNS | NORTH - CENTRAL | FCT | AMAC | 3 240 850 |
| | PURCHASE AND INSTALLATION OF NETWORK ANTI-VIRUS SOFTWARE (500 USER LICENSE) FOR HQTRS BUILDING | NORTH - CENTRAL | FCT | AMAC | 2 700 708 |
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