

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL	2013 APPROPRIATION
2013 BUDGET		=N=	=N=
ACCOUNT CODE	ACCOUNT NAME		
0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
02101	PERSONNEL COST	426,568,865	418,604,024
21010101	CONSOLIDATED SALARY	381,868,535	374,738,333
21020201	NHIS	17,880,132	17,546,276
21020202	CONTRIBUTORY PENSION	26,820,198	26,319,414
02201	OVERHEAD COST	426,520,591	426,520,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,841,515	13,841,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,928,620	15,928,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,830,367	19,830,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,387,759	19,387,759
22020201	ELECTRICITY CHARGES	1,200,000	1,200,000
22020202	TELEPHONE CHARGES	1,800,000	1,800,000
22020205	WATER RATES	400,000	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,851,640	1,851,640
22020303	NEWSPAPERS	600,000	600,000
22020304	MAGAZINES & PERIODICALS	150,000	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,202,943	1,202,943
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,593,524	4,593,524
22020402	MAINTENANCE OF OFFICE FURNITURE	1,348,146	1,348,146
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,353,080	1,353,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,706,161	2,706,161
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,270,895	1,270,895
22020406	OTHER MAINTENANCE SERVICES	1,730,338	1,730,338
22020501	LOCAL TRAINING	15,580,186	15,580,186
22020502	INTERNATIONAL TRAINING	23,261,949	23,261,949
22020601	SECURITY SERVICES	3,442,155	3,442,155
22020603	OFFICE RENT	12,345,471	12,345,471
22020701	FINANCIAL CONSULTING	226,189,540	226,189,540
22020702	INFORMATION TECHNOLOGY CONSULTING	3,086,401	3,086,401
22020703	LEGAL SERVICES	5,000,000	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,147,240	2,147,240
22020803	PLANT / GENERATOR FUEL COST	860,677	860,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,819	493,819
22021001	REFRESHMENT & MEALS	3,180,227	3,180,227
22021002	HONORARIUM & SITTING ALLOWANCE	17,777,646	17,777,646
22021003	PUBLICITY & ADVERTISEMENTS	5,518,341	5,518,341
22021004	MEDICAL EXPENSES	6,000,000	6,000,000
22021006	POSTAGES & COURIER SERVICES	2,592,583	2,592,583
22021007	WELFARE PACKAGES	5,246,909	5,246,909
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,602,459	3,602,459
03101	TOTAL CAPITAL EXPENDITURE	100,000,000	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000	6,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000	1,000,000
23010118	PURCHASE OF SCANNERS	2,500,000	2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,500,000	27,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000	20,000,000

220209	FINANCIAL CHARGES - GENERAL	493,819
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,819
220210	MISCELLANEOUS	21,100,385
22021001	REFRESHMENT & MEALS	1,180,227
22021002	HONORARIUM & SITTING ALLOWANCE	7,777,646
22021003	PUBLICITY & ADVERTISEMENTS	10,518,341
22021004	MEDICAL EXPENSES	182,219
22021006	POSTAGES & COURIER SERVICES	592,583
22021007	WELFARE PACKAGES	246,909
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	602,459
	TOTAL PERSONNEL	571,000,645
	TOTAL OVERHEAD	484,149,907
	TOTAL RECURRENT	1,055,150,552
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,055,150,552