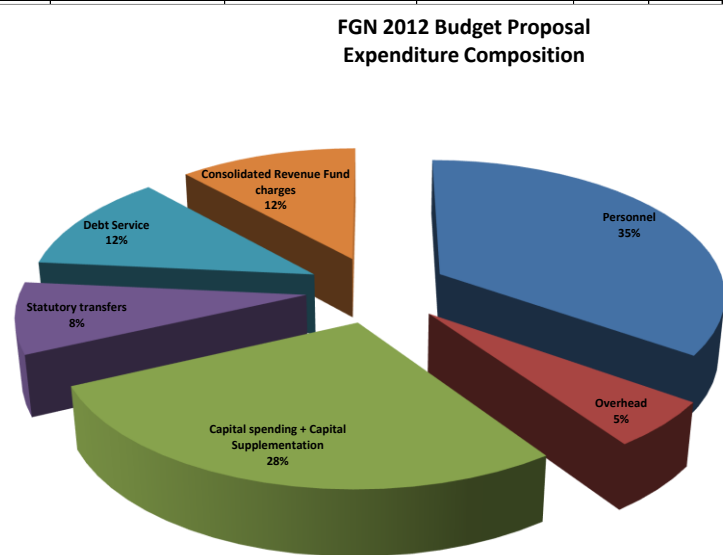


	A	B	C	D	E	F	G	H	I	J	K
1	Federal Government of Nigeria 2012 Budget Proposal										
2											
3	Ministries, Departments & Agencies (MDAs)	Personnel	Overhead	Total Recurrent	Capital	Total Allocation	Total Allocation (US\$)	Personnel	Overhead	Capital	% of total budget
4	Total Expenditure Category Composition %	35%	5%	82%	18%	100%	USD\$1/N155				
5		=N=	=N=	=N=	=N=	=N=		=N=	=N=	=N=	
6	MDA s	1,639,532,155,469	256,604,271,800	1,896,136,427,270	851,925,644,426	2,748,062,071,696	17,729,432,721				57.86%
7											
8	Presidency	13,293,451,962	14,502,060,477	27,795,512,439	15,800,000,000	43,595,512,439	281,261,371	30.49%	33.27%	36.24%	0.92%
9	Office of the Secretary to the Govt. of the Federation (SGF)	37,580,364,524	9,461,282,495	47,041,647,019	23,550,000,000	70,591,647,019	455,429,981	53.24%	13.40%	33.36%	1.49%
10	Ministry of Youth Development	63,139,995,230	8,135,844,911	71,275,840,142	4,800,000,000	76,075,840,142	490,811,872	83.00%	10.69%	6.31%	1.60%
11	Ministry of Women Affairs	923,195,511	861,319,486	1,784,514,997	2,400,000,000	4,184,514,997	26,996,871	22.06%	20.58%	57.35%	0.09%
12	Ministry of Agriculture & Rural Development	30,186,274,615	3,788,564,333	33,974,838,949	45,009,990,000	78,984,828,949	509,579,542	38.22%	4.80%	56.99%	1.66%
13	Office of Auditor General of the Federation	1,594,487,946	1,092,119,540	2,686,607,486	600,000,000	3,286,607,486	21,203,919	48.51%	33.23%	18.26%	0.07%
14	Independent Corrupt Practices & Related Offences Commission	2,937,255,128	1,082,439,442	4,019,694,570	200,000,000	4,219,694,570	27,223,836	69.61%	25.65%	4.74%	0.09%
15	Defence/MOD/Army/Airforce/ Navy	252,659,025,861	39,024,332,081	291,683,357,932	34,670,826,450	326,354,184,382	2,105,510,867	77.42%	11.96%	10.62%	6.87%
16	Ministry of Education	317,898,759,835	27,192,688,343	345,091,448,178	55,056,589,805	400,148,037,983	2,581,600,245	79.45%	6.80%	13.76%	8.43%
17	Ministry of Federal Capital Territory	0	0	-	45,571,633,782	45,571,633,782	294,010,541	0.00%	0.00%	100.00%	0.96%
18	Ministry of Foreign Affairs	18,798,457,282	23,988,015,677	42,786,472,959	7,399,998,000	50,186,470,959	323,783,684	37.46%	47.80%	14.75%	1.06%
19	Ministry of Finance	4,891,751,971	6,005,973,785	10,897,725,756	2,500,000,000	13,397,725,756	86,436,940	36.51%	44.83%	18.66%	0.28%
20	Ministry of Health	216,893,398,652	8,867,486,635	225,760,885,287	57,010,886,138	282,771,771,425	1,824,334,009	76.70%	3.14%	20.16%	5.95%
21	Ministry of Trade & Investment	8,493,735,464	2,824,866,122	11,318,601,587	2,200,000,000	13,518,601,587	87,216,784	62.83%	20.90%	16.27%	0.28%
22	Ministry of Information	15,873,933,508	4,105,067,984	19,979,001,492	4,100,000,000	24,079,001,492	155,348,397	65.92%	17.05%	17.03%	0.51%
23	Ministry of Communications Technology	9,762,082,123	803,025,366	10,565,107,489	7,740,000,000	18,305,107,488	118,097,468	53.33%	4.39%	42.28%	0.39%
24	Ministry of Interior	136,117,496,233	13,615,490,711	149,732,986,945	7,600,000,000	157,332,986,944	1,015,051,529	86.52%	8.65%	4.83%	3.31%
25	Office of the Head of Service of the Federation	5,067,497,790	2,640,818,463	7,708,316,253	5,060,106,702	12,768,422,955	82,376,922	39.69%	20.68%	39.63%	0.27%
26	Ministry of Justice	14,905,488,503	6,824,696,545	21,730,185,048	600,000,000	22,330,185,048	144,065,710	66.75%	30.56%	2.69%	0.47%
27	Ministry of Labour & Productivity	5,553,989,832	2,795,271,054	8,349,260,886	2,502,706,000	10,851,966,886	70,012,690	51.18%	25.76%	23.06%	0.23%
28	Ministry of Science & Technology	16,422,978,557	4,562,682,302	20,985,660,859	9,851,608,365	30,837,269,224	198,950,124	53.26%	14.80%	31.95%	0.65%
29	Ministry of Transportation	6,731,200,940	1,094,293,292	7,825,494,233	47,000,000,000	54,825,494,232	353,712,866	12.28%	2.00%	85.73%	1.15%
30	Ministry of Power	1,986,133,906	1,130,402,411	3,116,536,317	70,300,000,000	73,416,536,317	473,655,073	2.71%	1.54%	95.75%	1.55%
31	Ministry of Mines & Steel Devt.	10,149,406,245	1,827,312,004	11,976,718,249	2,999,880,099	14,976,598,348	96,623,215	67.77%	12.20%	20.03%	0.32%
32	Nat. Salaries, Income & Wages Commission	521,927,045	187,545,615	709,472,660	300,000,000	1,009,472,660	6,512,727	51.70%	18.58%	29.72%	0.02%
33	Ministry of Works	7,013,698,071	24,586,117,172	31,599,815,244	149,200,000,001	180,799,815,245	1,166,450,421	3.88%	13.60%	82.52%	3.81%
34	Ministry of Police Affairs	3,126,762,973	482,520,704	3,609,283,677	2,500,000,000	6,109,283,677	39,414,733	51.18%	7.90%	40.92%	0.13%
35	National Planning Commission	4,677,778,801	1,314,563,302	5,992,342,103	1,500,000,000	7,492,342,103	48,337,691	62.43%	17.55%	20.02%	0.16%
36	National Sports Commission	1,582,977,853	6,886,961,115	8,469,938,969	1,400,000,000	9,869,938,969	63,677,026	16.04%	69.78%	14.18%	0.21%
37	Ministry of Lands & Housing	5,803,793,227	450,453,900	6,254,247,128	20,240,000,151	26,494,247,279	170,930,628	21.91%	1.70%	76.39%	0.56%
38	Ministry of Petroleum Resources	49,059,723,336	2,264,504,504	51,324,227,840	8,340,684,300	59,664,912,140	384,934,917	82.23%	3.80%	13.98%	1.26%
39	Police Formation & Command	290,713,993,403	8,103,952,375	298,817,945,778	9,039,772,647	307,857,718,425	1,986,178,829	94.43%	2.63%	2.94%	6.48%
40	Ministry of Aviation	4,648,753,738	1,677,669,037	6,326,422,775	42,900,707,612	49,227,130,387	317,594,390	9.44%	3.41%	87.15%	1.04%
41	Intelligence Community// NSA	47,401,446,886	12,236,402,992	59,637,849,877	64,625,912,035	124,263,761,912	801,701,690	38.15%	9.85%	52.01%	2.62%
42	Ministry of Niger Delta	918,419,424	1,805,063,397	2,723,482,821	57,000,000,000	59,723,482,821	385,312,792	1.54%	3.02%	95.44%	1.26%
43	Ministry of Environment	10,535,031,803	3,154,562,504	13,689,594,307	6,404,342,340	20,093,936,648	129,638,301	52.43%	15.70%	31.87%	0.42%
44	Ministry of Water Resources	6,868,983,954	1,734,113,587	8,603,097,541	30,400,000,000	39,003,097,540	251,632,887	17.61%	4.45%	77.94%	0.82%
45	Ministry of Culture , Tourism & NOA	13,626,160,642	4,644,375,205	18,270,535,847	3,250,000,000	21,520,535,847	138,842,167	63.32%	21.58%	15.10%	0.45%
46	Fiscal Responsibility Commission	254,587,413	337,471,067	592,058,480	100,000,000	692,058,480	4,464,893	36.79%	48.76%	14.45%	0.01%
47	Infrastructure Concession Regulatory Commission	753,815,930	310,954,919	1,064,770,849	100,000,000	1,164,770,849	7,514,651	64.72%	26.70%	8.59%	0.02%
48	Ministry of Special Duties	163,939,361	200,986,944	364,926,305	100,000,000	464,926,305	2,999,525	35.26%	43.23%	21.51%	0.01%
49							-				

	A	B	C	D	E	F	G	H	I	J	K
50	Federal Executive Bodies	15,584,086,297	3,995,728,199	19,579,814,497	6,699,590,000	26,279,404,497	169,544,545				0.55%
51							-				
52	National Population Commission	7,030,080,550	460,174,061	7,490,254,611	2,099,590,000	9,589,844,611	61,869,965	73.31%	4.80%	21.89%	0.20%
53	Code of Conduct Bureau	1,091,687,316	422,141,052	1,513,828,368	1,100,000,000	2,613,828,368	16,863,409	41.77%	16.15%	42.08%	0.06%
54	Public Complaints Commission	2,177,802,918	460,028,667	2,637,831,585	100,000,000	2,737,831,585	17,663,430	79.54%	16.80%	3.65%	0.06%
55	Revenue Mobilization Fiscal & Allocation Commission	1,577,304,831	685,679,471	2,262,984,302	600,000,000	2,862,984,302	18,470,866	55.09%	23.95%	20.96%	0.06%
56	Code of Conduct Tribunal	225,831,951	180,502,048	406,333,999	600,000,000	1,006,333,999	6,492,477	22.44%	17.94%	59.62%	0.02%
57	Federal Civil Service Commission	689,676,293	674,750,225	1,364,426,518	400,000,000	1,764,426,518	11,383,397	39.09%	38.24%	22.67%	0.04%
58	Police Service Commission	469,890,855	400,186,927	870,077,782	1,600,000,000	2,470,077,782	15,935,986	19.02%	16.20%	64.78%	0.05%
59	Federal Character Commission	1,826,628,363	459,498,982	2,286,127,345	100,000,000	2,386,127,345	15,394,370	76.55%	19.26%	4.19%	0.05%
60	National Human Right Commission	495,183,220	252,766,767	747,949,987	100,000,000	847,949,987	5,470,645	58.40%	29.81%	11.79%	0.02%
61	Fiscal Responsibility Commission	0	0	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
62							-				
63	Consolidated Revenue Fund Charges*	-	-	1,017,250,243,060	-	1,017,250,243,060	6,562,904,794	0.00%	0.00%	0.00%	21.42%
64	Pensions and gratuities			169,014,273,896		169,014,273,896	1,090,414,670	0.00%	0.00%	0.00%	3.56%
65	Service-wide votes			387,083,551,674		387,083,551,674	2,497,313,237	0.00%	0.00%	0.00%	8.15%
66	Capital Supplementation			461,152,417,490		461,152,417,490	2,975,176,887	0.00%	0.00%	0.00%	9.71%
67							-				
68	Statutory Transfers	-	-	397,929,101,917	-	397,929,101,917	2,567,284,528	0.00%	0.00%	0.00%	8.38%
69							-				
70	National Judicial Council			85,000,000,000		85,000,000,000	548,387,097	0.00%	0.00%	0.00%	1.79%
71	National Assembly			150,000,000,000		150,000,000,000	967,741,935	0.00%	0.00%	0.00%	3.16%
72	Niger-Delta Development Commission			54,691,649,372		54,691,649,372	352,849,351	0.00%	0.00%	0.00%	1.15%
73	Universal Basic Education			68,237,452,545		68,237,452,545	440,241,629	0.00%	0.00%	0.00%	1.44%
74	INEC			40,000,000,000		40,000,000,000	258,064,516	0.00%	0.00%	0.00%	0.84%
75							-				
76	Debt Service	-	-	559,580,000,000	-	559,580,000,000	3,610,193,548	0.00%	0.00%	0.00%	11.78%
77							-				
78	Domestic			511,980,000,000		511,980,000,000	3,303,096,774	0.00%	0.00%	0.00%	10.78%
79	Foreign			47,600,000,000		47,600,000,000	307,096,774	0.00%	0.00%	0.00%	1.00%
80											
81	Grand Totals =N=	1,655,116,241,766	260,600,000,000	3,890,475,586,743	858,625,234,427	4,749,100,821,170	\$30,639,360,137				100.00%
82											
83	USD\$1/N155	\$10,678,169,302	\$1,681,290,323	\$25,099,842,495	\$5,539,517,641	\$30,639,360,137					
84						Exchange rate (\$)	155				
85											
86											

	A	B	C	D	E	F	G	H	I	J	K
87											
88	*Consolidated Revenue Fund Charges include:										
89	Pensions and gratuities	169,014,273,896									
90											
91	Service-wide votes	387,083,551,674									
92	Public Service Wage Adjustments	68,000,000,000									
93	Payment into Redemption Fund (5% of total pers	66,657,938,400									
94	Presidential Amnesty Program	74,176,411,902									
95	Multi-year Tariff Order	50,000,000,000									
96	Others	128,249,201,372									
97											
98	Capital Supplementation:	461,152,417,490									
99	Viability Gap Fund	10,000,000,000									
100	National Job Creation Scheme	10,000,000,000									
101	Conditional Grants and Safety Nets (MDG)	45,450,000,000									
102	Police Reforms (share of FGN)	15,000,000,000									
103	Quick-wins - completion of 2008&2009 projects	5,000,000,000									
104	Others	375,702,417,490									
105											
106	FGN 2011 Budget Expenditure Composition										
107		(million)	(million)								
108	Categories	=N=	US\$								
109											
110	Personnel	1,655,116	10,678								
111	Overhead	260,600	1,681								
112	Capital spending + Capital Supplementation	1,319,778	8,515								
113	Statutory transfers	397,929	2,567								
114	Debt Service	559,580	3,610								
115	Consolidated Revenue Fund charges	556,098	3,588								
116											
117		4,749,101	30,639								
118											
119											



Federal Government of Nigeria
Classification of Functions of Government (COFOG)

Ministries, Departments & Agencies (MDAs)	Naira (millions) Personnel =N=	Overhead =N=	Total Recurrent =N=	Capital =N=	Total Allocation =N=
General public services	169,877	75,211	449,780	171,981	621,761
Presidency	13,293	14,502	27,796	15,800	43,596
Office of the Secretary to the Govt. of the Federation (SGF)	37,580	9,461	47,042	23,550	70,592
Ministry of Youth Development	63,140	8,136	71,276	4,800	76,076
Ministry of Women Affairs	923	861	1,785	2,400	4,185
Office of Auditor General of the Federation	1,594	1,092	2,687	600	3,287
Independent Corrupt Practices & Related Offences Commission	2,937	1,082	4,020	200	4,220
Ministry of Federal Capital Territory	-	-	-	45,572	45,572
Ministry of Foreign Affairs	18,798	23,988	42,786	7,400	50,186
Ministry of Finance	4,892	6,006	10,898	2,500	13,398
Office of the Head of Service of the Federation	5,067	2,641	7,708	5,060	12,768
Nat. Salaries, Income & Wages Commission	522	188	709	300	1,009
National Planning Commission	4,678	1,315	5,992	1,500	7,492
Ministry of Niger Delta	918	1,805	2,723	57,000	59,723
Ministry of Special Duties	164	201	365	100	465
National Population Commission	7,030	460	7,490	2,100	9,590
Code of Conduct Bureau	1,092	422	1,514	1,100	2,614
Public Complaints Commission	2,178	460	2,638	100	2,738
Revenue Mobilization Fiscal & Allocation Commission	1,577	686	2,263	600	2,863
Code of Conduct Tribunal	226	181	406	600	1,006
Federal Civil Service Commission	690	675	1,364	400	1,764
Federal Character Commission	1,827	459	2,286	100	2,386
Fiscal Responsibility Commission	255	337	592	100	692
National Human Right Commission	495	253	748	100	848
National Assembly	-	-	150,000	-	150,000
Niger-Delta Development Commission	-	-	54,692	-	54,692
-	-	-	-	-	-
Defense	252,659	39,024	291,683	34,671	326,354
Defence/MOD/Army/Airforce/ Navy	252,659	39,024	291,683	34,671	326,354
-	-	-	-	-	-
Public order and safety	492,735	41,663	674,398	85,966	760,364
Ministry of Justice	14,905	6,825	21,730	600	22,330
National Judicial Council	-	-	85,000	-	85,000
Police Service Commission	470	400	870	1,600	2,470
Police Formation & Command	290,714	8,104	298,818	9,040	307,858
Ministry of Police Affairs	3,127	483	3,609	2,500	6,109
Ministry of Interior	136,117	13,615	149,733	7,600	157,333
National Security Advisor	47,401	12,236	59,638	64,626	124,264
Police Reforms (share of FGN)	-	-	15,000	-	15,000
INEC	-	-	40,000	-	40,000
-	-	-	-	-	-
Economic affairs	150,213	47,208	197,421	557,394	754,815
Ministry of Agriculture	30,186	3,789	33,975	45,010	78,985
Ministry of Works	7,014	24,586	31,600	149,200	180,800
Ministry of Trade & Investment	8,494	2,825	11,319	2,200	13,519
Ministry of Information	15,874	4,105	19,979	4,100	24,079
Ministry of Communications Technology	9,762	803	10,565	7,740	18,305
Ministry of Labour & Productivity	5,554	2,795	8,349	2,503	10,852
Ministry of Transportation	6,731	1,094	7,825	47,000	54,825
Ministry of Power	1,986	1,130	3,117	70,300	73,417
Nelmco	-	-	-	18,000	18,000
MYTO	-	-	-	50,000	50,000
Bulk Trader	-	-	-	20,000	20,000
PHCN	-	-	-	87,000	87,000
Ministry of Mines & Steel Devt.	10,149	1,827	11,977	3,000	14,977
Ministry of Petroleum Resources	49,060	2,265	51,324	8,341	59,665
Ministry of Aviation	4,649	1,678	6,326	42,901	49,227
Infrastructural Concessionary & Regulatory Commission	754	311	1,065	100	1,165
-	-	-	-	-	-
Environmental protection	17,404	4,889	22,293	36,804	59,097
Ministry of Environment	10,535	3,155	13,690	6,404	20,094
Ministry of Water Resources	6,869	1,734	8,603	30,400	39,003
-	-	-	-	-	-
-	-	-	-	-	-
Housing and community amenities	5,804	450	6,254	20,240	26,494
Ministry of Lands & Housing	5,804	450	6,254	20,240	26,494
-	-	-	-	-	-
Health	216,893	8,867	225,761	57,011	282,772
Ministry of Health	216,893	8,867	225,761	57,011	282,772
-	-	-	-	-	-
Recreation, culture, and religion	15,209	11,531	26,740	4,650	31,390
National Sports Commission	1,583	6,887	8,470	1,400	9,870
Ministry of Culture , Tourism & NOA	13,626	4,644	18,271	3,250	21,521

Ministries, Departments & Agencies (MDAs)	Naira (millions)				
	Personnel	Overhead	Total Recurrent	Capital	Total Allocation
Education	334,322	31,755	434,315	64,908	499,223
Ministry of Education	317,899	27,193	345,091	55,057	400,148
Universal Basic Education	-	-	68,237	-	68,237
Ministry of Science & Technology	16,423	4,563	20,986	9,852	30,837
	-	-	-	-	-
Social protection	0	0	129,626	0	129,626
Conditional Grants and Safety Nets (MDG)	-	-	45,450	-	45,450
Presidential Amnesty Program	-	-	74,176	-	74,176
National Job Creation Scheme	-	-	10,000	-	10,000
	-	-	-	-	-
Not identified elsewhere (nie)	0	0	971,051	286,152	1,257,204
Debt Service	-	-	559,580	-	559,580
Other CRF charges	-	-	411,471	-	411,471
Capital Supplementation	-	-	-	286,152	286,152
Totals	1,655,116	260,600	3,429,323	1,319,778	4,749,101

COFOG	=N= (million)	US\$ (million)	%
General public services	621,761	4,011	13.09%
Defense	326,354	2,106	6.87%
Public order and safety	760,364	4,906	16.01%
Economic affairs	754,815	4,870	15.89%
Environmental protection	59,097	381	1.24%
Housing and community amenities	26,494	171	0.56%
Health	282,772	1,824	5.95%
Recreation, culture, and religion	31,390	203	0.66%
Education	499,223	3,221	10.51%
Social protection	129,626	836	2.73%
nie	1,257,204	8,111	26.47%
Totals	4,749,101	30,639	100.00%

