

2014 FGN BUDGET PROPOSAL - SUMMARY

S/N	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL ALLOCATION	TOTAL ALLOCATION
1	PRESIDENCY	12,799,956,849	12,216,763,911	25,016,720,760	8,390,001,806	33,406,722,566
2	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	39,485,744,325	6,715,238,763	46,200,983,088	16,986,206,242	63,187,189,330
3	YOUTH DEVELOPMENT	67,649,154,543	8,308,453,788	75,957,608,331	4,926,186,656	80,883,794,987
4	POLICE AFFAIRS	3,992,901,634	486,850,266	4,479,751,900	2,789,131,188	7,268,883,088
5	POLICE FORMATION AND COMMANDS	279,061,950,772	6,499,861,312	285,561,812,085	6,790,000,000	292,351,812,085
6	WOMEN AFFAIRS	926,000,948	612,262,602	1,538,263,550	2,992,311,641	4,530,575,191
7	AGRICULTURE & RURAL DEVELOPMENT	28,975,633,261	2,517,870,095	31,493,503,356	35,151,172,583	66,644,675,939
8	WATER RESOURCES	6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388
9	AUDITOR-GENERAL FOR THE FEDERATION	2,255,896,616	939,389,688	3,195,286,304	1,943,134,021	5,138,420,325
10	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517
11	DEFENCE/MOD/ARMY/AIR FORCE/NAVY	273,813,411,323	32,228,928,549	306,042,339,871	34,290,000,000	340,332,339,871
12	EDUCATION INCLUDING UBEC	421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268
13	FEDERAL CAPITAL TERRITORY ADMINISTRATION			0	30,410,000,000	30,410,000,000
14	FOREIGN AFFAIRS	23,337,646,327	23,258,098,677	46,595,745,004	16,081,563,540	62,677,308,544
15	FINANCE INCLUDING SERVICE-WIDE VOTES	125,183,318,581	1,091,124,939,734	1,216,308,258,314	437,115,888,625	1,653,424,146,940
16	HEALTH	210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874
17	TRADE AND INVESTMENT	10,190,815,483	2,658,178,299	12,848,993,782	2,209,994,962	15,058,988,744
18	INFORMATION	19,326,341,367	3,110,802,017	22,437,143,384	3,620,414,506	26,057,557,890
19	COMMUNICATION TECHNOLOGY	10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559
20	INTERIOR	133,426,189,087	11,295,039,276	144,721,228,363	6,299,311,467	151,020,539,830
21	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	5,176,932,158	2,249,911,343	7,426,843,501	4,139,125,454	11,565,968,955
22	JUSTICE INCLUDING NHRC	16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033
23	LABOUR AND PRODUCTIVITY	7,392,816,838	1,176,359,786	8,569,176,624	1,551,548,597	10,120,725,221
24	POWER	2,527,357,603	870,452,641	3,397,810,244	59,051,290,389	62,449,100,632
25	SCIENCE AND TECHNOLOGY	19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569
26	TRANSPORT	7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172
27	PETROLEUM RESOURCES	53,846,744,188	1,859,430,269	55,706,174,457	6,221,948,219	61,928,122,676
28	WORKS	7,635,187,673	20,865,168,258	28,500,355,931	100,146,203,055	128,646,558,986
29	LANDS & HOUSING	5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409
30	MINES & STEEL DEVELOPMENT	8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405
31	AVIATION	5,015,079,393	1,135,779,358	6,150,858,752	26,157,892,040	32,308,750,792
32	NATIONAL SALARIES, INCOMES & WAGES COMMISSION	566,978,022	149,831,003	716,809,025	173,438,793	890,247,818
33	ENVIRONMENT	11,928,955,076	2,336,008,400	14,264,963,475	7,395,898,681	21,660,862,156
34	CULTURE & NOA	14,480,646,551	3,239,448,755	17,720,095,306	3,708,941,052	21,429,036,358
35	NATIONAL PLANNING COMMISSION	5,405,461,598	913,670,222	6,319,131,820	1,868,068,871	8,187,200,691

S/N	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL ALLOCATION	TOTAL ALLOCATION
36	NATIONAL SPORTS COMMISSION	1,585,898,504	4,490,209,269	6,076,107,773	1,534,028,442	7,610,136,215
37	OFFICE OF THE NATIONAL SECURITY ADVISER	53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907
38	NIGER-DELTA INCLUDING NDDC	63,070,143,399	1,159,471,538	64,229,614,937	46,903,704,194	111,133,319,131
39	SPECIAL DUTIES	0	104,591,265	104,591,265	53,212,473	157,803,738
40	SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	263,497,424	312,159,180	575,656,604	200,405,367	776,061,971
41	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
42	INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION	581,538,998	280,731,567	862,270,565	47,878,526	910,149,091
	SUB-TOTAL: EXECUTIVE	1,962,560,908,397	1,300,102,013,844	3,262,662,922,241	1,096,115,437,149	4,358,778,359,390
	FEDERAL EXECUTIVE BODIES					
43	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
44	CODE OF CONDUCT BUREAU	1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651
45	CODE OF CONDUCT TRIBUNAL	295,156,583	165,072,841	460,229,424	52,440,642	512,670,066
46	REVENUE MOBILISATION ALLOCATION & FISCAL COMMISSION	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
47	FEDERAL CIVIL SERVICE COMMISSION	641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223
48	POLICE SERVICE COMMISSION	445,647,261	336,975,890	782,623,151	1,013,220,850	1,795,844,001
49	FEDERAL CHARACTER COMMISSION	1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181
	SUB-TOTAL: FEDERAL EXECUTIVE	10,857,494,844	2,904,944,511	13,762,439,355	4,491,399,363	18,253,838,719
	MDAs EXPENDITURE	1,973,418,403,241	1,303,006,958,355	3,276,425,361,597	1,100,606,836,512	4,377,032,198,109
	STATUTORY TRANSFERS					
	NATIONAL JUDICIAL COUNCIL					68,000,000,000
	NATIONAL ASSEMBLY					150,000,000,000
	PUBLIC COMPLAINTS COMMISSION					2,927,801,891
	INEC					45,000,000,000
	TOTAL - STATUTORY TRANSFER	0	0	0	0	265,927,801,891

S/N	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	CAPITAL ALLOCATION	TOTAL ALLOCATION
		SUMMARY				
		COMPUTED FIGURE				
1	MDAs PERSONNEL COST INCLUDING SWVs/PENSION	1,973,418,403,241				
2	MDAs OVERHEAD INCLUDING DEBT SERVICE	1,303,006,958,355	#REF!			
3	CAPITAL SPENDING	1,100,606,836,512				
4	OTHER STATUTORY TRANSFERS	265,927,801,891				
	AGGREGATE EXPENDITURE	4,642,960,000,000				
	TOTAL RECURRENT (NON-DEBT CHARGES)	3,276,425,361,597				
	Recurrent as % of Aggregate Expenditure	3,542,353,163,488	76.3%			
	Capital as % of Aggregate Expenditure	1,100,606,836,512	23.7%			
	AGGREGATE EXPENDITURE CEILING (MTEF)	4,642,960,000,000				
	DIFFERENCE	-0				



APPROPRIATION BILL 2014

Section

- 1 Issue and appropriation of =N=4,642,960,000,000 from the Consolidated Revenue Fund of the Federation for 2014.
- 2 Release of funds from the Consolidated Revenue Fund of the Federation.
- 3 Virement
- 4 Interpretation
- 5 Short Title

A Bill for an Act to authorise the issue from the Consolidated Revenue Fund of the Federation the total sum of =N=4,642,960,000,000 (Four Trillion, Six Hundred and Forty-Two Billion, Nine Hundred and Sixty Million Naira) only, of which, =N=399,687,801,891 (Three Hundred and Ninety-Nine Billion, Six Hundred and Eighty-Seven Million, Eight Hundred and One Thousand, Eight Hundred and Ninety-One Naira) Only is for Statutory Transfers, =N=712,000,000,000 (Seven Hundred and Twelve Billion Naira) Only is for Debt Service, =N=2,430,665,361,597 (Two Trillion, Four Hundred and Thirty Billion, Six Hundred and Sixty-Five Million, Three Hundred and Sixty-One Thousand, Five Hundred and Ninety-Seven Naira) Only, is for Recurrent (Non-Debt) Expenditure while the balance of =N=1,100,606,836,512 (One Trillion, One Hundred Billion, Six Hundred and Six Million, Eight Hundred and Thirty-Six Thousand, Five Hundred and Twelve Naira) Only, is for contribution to the Development Fund for Capital Expenditure for the year ending on the 31st day of December, 2014.

BE IT ENACTED by the National Assembly of the Federal Republic of Nigeria as follows: -

1	<p>(i) The Accountant-General of the Federation shall, when authorised to do so by Warrants signed by the Minister charged with responsibility for finance, pay out of the Consolidated Revenue Fund of the Federation during the year ending on the 31st day of December 2014, the sums specified by the warrants, not exceeding in the aggregate =N=4,642,960,000,000 (Four Trillion, Six Hundred and Forty-Two Billion, Nine Hundred and Sixty Million Naira) only.</p> <p>(ii) The amount mentioned in subsection (1) of this section shall be appropriated to heads of expenditure as indicated in the Schedule to this Act.</p> <p>(iii) No part of the amount aforesaid shall be released from the Consolidated Revenue Fund of the Federation after the end of the year mentioned in subsection (1) of this section.</p>	<p>Issue and appropriation of =N=4,642,960,000,000 from the Consolidated Revenue Fund for 2014</p>
2	<p>All amounts appropriated under this Act shall be released from the Consolidated Revenue Fund of the Federation only for the purpose specified in the Schedule to this Act.</p>	<p>Release of funds from the Consolidated Revenue Fund</p>
3	<p>In the event that the implementation of any of the projects intended to be undertaken under this Act cannot be completed without virement, such virement shall only be effected with the prior approval of the National Assembly.</p>	<p>Virement</p>
4	<p>For the purposes of this Act the term "schedule" includes the detailed estimates of expenditure attached thereto</p>	<p>Interpretation</p>
5	<p>This Act may be cited as the Appropriation Act 2014.</p>	<p>Short Title</p>

SCHEDULE

PART A - STATUTORY TRANSFERS

HEAD	STATUTORY TRANSFERS	2014 BUDGET PROPOSAL =N=
	NATIONAL JUDICIAL COUNCIL	68,000,000,000
	NIGER-DELTA DEVELOPMENT COMMISSION	49,030,000,000
	NIGER-DELTA DEVELOPMENT COMMISSION (ARREARS FOR Q4 2012)	12,910,000,000
	UNIVERSAL BASIC EDUCATION	70,470,000,000
	NATIONAL ASSEMBLY	150,000,000,000
	PUBLIC COMPLAINTS COMMISSION	2,927,801,891
	INEC	45,000,000,000
	NATIONAL HUMAN RIGHT COMMISSION	1,350,000,000
	TOTAL - STATUTORY TRANSFERS	399,687,801,891

SCHEDULE

PART B - DEBT SERVICE

HEAD DEBT SERVICE	
DOMESTIC DEBTS	663,610,000,000
FOREIGN DEBTS	48,390,000,000
TOTAL - DEBT SERVICE	712,000,000,000

SCHEDULE		2014 BUDGET PROPOSAL
PART C - RECURRENT (NON-DEBT) EXPENDITURE		=N=
HEAD	MINISTRY/DEPARTMENT/AGENCY	
	PRESIDENCY	25,016,720,760
	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	46,200,983,088
	YOUTH DEVELOPMENT	75,957,608,331
	POLICE AFFAIRS	4,479,751,900
	POLICE FORMATION AND COMMANDS	285,561,812,085
	WOMEN AFFAIRS	1,538,263,550
	AGRICULTURE & RURAL DEVELOPMENT	31,493,503,356
	WATER RESOURCES	7,707,230,646
	AUDITOR-GENERAL FOR THE FEDERATION	3,195,286,304
	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	4,542,989,874
	DEFENCE/MOD/ARMY/AIR FORCE/NAVY	306,042,339,871
	EDUCATION	373,452,095,037
	FOREIGN AFFAIRS	46,595,745,004
	FINANCE	13,719,299,274
	HEALTH	216,402,967,168
	TRADE AND INVESTMENT	12,848,993,782
	INFORMATION	22,437,143,384
	COMMUNICATION TECHNOLOGY	10,626,932,493
	INTERIOR	144,721,228,363
	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	7,426,843,501
	JUSTICE	19,494,780,899
	LABOUR AND PRODUCTIVITY	8,569,176,624
	POWER	3,397,810,244
	SCIENCE AND TECHNOLOGY	24,059,509,868
	TRANSPORT	8,167,406,260
	PETROLEUM RESOURCES	55,706,174,457
	WORKS	28,500,355,931
	LANDS & HOUSING	5,624,655,406
	MINES & STEEL DEVELOPMENT	10,579,956,791
	AVIATION	6,150,858,752
	NATIONAL SALARIES, INCOMES & WAGES COMMISSION	716,809,025
	ENVIRONMENT	14,264,963,475
	TOURISM, CULTURE & NATIONAL ORIENTATION	17,720,095,306
	NATIONAL PLANNING COMMISSION	6,319,131,820
	NATIONAL SPORTS COMMISSION	6,076,107,773
	OFFICE OF THE NATIONAL SECURITY ADVISER	66,625,072,907
	NIGER-DELTA	2,289,614,937
	SPECIAL DUTIES	104,591,265
	SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	575,656,604
	FISCAL RESPONSIBILITY COMMISSION	541,226,521
	INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION	862,270,565
	SUB-TOTAL: EXECUTIVE	1,926,313,963,201

SCHEDULE

2014 BUDGET
PROPOSAL

PART C - RECURRENT (NON-DEBT) EXPENDITURE CONT'D.

=N=

HEAD	MINISTRY/DEPARTMENT/AGENCY	
FEDERAL EXECUTIVE BODIES		
	NATIONAL POPULATION COMMISSION	5,291,205,798
	CODE OF CONDUCT BUREAU	1,856,158,560
	CODE OF CONDUCT TRIBUNAL	460,229,424
	REVENUE MOBILISATION ALLOCATION & FISCAL COMMISSION	1,959,705,303
	FEDERAL CIVIL SERVICE COMMISSION	1,239,087,404
	POLICE SERVICE COMMISSION	782,623,151
	FEDERAL CHARACTER COMMISSION	2,173,429,715
	SUB-TOTAL: FEDERAL EXECUTIVE BODIES	13,762,439,355
SERVICE-WIDE VOTES AND PENSIONS		
EXPENDITURE ITEMS		
PENSIONS AND GRATUITIES		
	TOTAL ALLOCATION:	187,450,253,201
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	21,711,170,000
2E+07	PENSIONS	18,951,170,000
2E+07	GRATUITIES	2,300,000,000
2E+07	PENSION RUNNING COST INCLUDING VERIFICATION EXERCISE IN 2013	210,000,000
2E+07	REINBURSEMENT TO STATES	250,000,000
	MILITARY PENSIONS AND GRATUITIES (DMP)	77,003,461,518
2E+07	PENSIONS	70,673,939,944
2E+07	2013 RETIREES	2,656,915,035
2E+07	DEATH BENEFITS	2,656,915,035
2E+07	ADMIN. CHARGES	265,691,504
2E+07	PENSION RUNNING COST	600,000,000
2E+07	YEARLY VERIFICATION EXERCISE	150,000,000
	POLICE PENSIONS AND GRATUITIES	9,469,269,077
2E+07	PENSIONS	9,225,893,057
2E+07	PENSION RUNNING COST/BIOMETRIC DATA CAPTURE AND VERIFICATION EXERCISES FOR THE YEAR	243,376,020
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	9,296,800,000
2E+07	PENSIONS	9,256,800,000
2E+07	PENSION RUNNING COST	40,000,000
	UNIVERSITIES' PENSIONS INCLUDING ARREARS	17,290,000,000
2E+07	PENSIONS	17,290,000,000
	PARASTATALS' PENSION AND RAILWAY PENSIONS	35,434,750,307
2E+07	PENSIONS	35,434,750,307
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	2,297,298,262
2E+07	PENSIONS	2,257,298,262
2E+07	PENSION RUNNING COST	40,000,000
	DEPARTMENT OF STATE SECURITY	10,238,357,471
2E+07	PENSIONS (INCLUDING ARREARS)	10,238,357,471
	NIGERIA INTELLIGENCE AGENCY	4,709,146,566
210201	PENSIONS/DEPENDANTS BENEFITS	4,709,146,566
	SERVICE WIDE VOTES	
	TOTAL ALLOCATION:	303,138,705,839
2E+07	ARREARS OF PAYG PENSION	3,000,000,000
2E+07	INCREASES IN PENSION RATES (PARASTATALS)	2,500,000,000
2E+07	IPPIS	500,000,000
210201	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	500,000,000
2E+07	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	30,582,553,824
2E+07	ARREARS OF POLICE DEATH BENEFITS (2004 - 2010)	3,750,000,000

2E+07	GROUP LIFE INSURANCE FOR ALL MDAs	11,000,000,000
2E+07	NHIS (MILITARY RETIREES)	3,544,110,811
2E+07	ADMINISTRATION AND MONITORING OF (OHCSF) GROUP LIFE PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES)	33,638,028,591
2E+07	OPERATIONS - INTERNAL FOR THE ARMED FORCES CONTRIBUTION TO INTERNATIONAL ORGANISATIONS INCLUDING WAEC	24,107,616,635
2E+07	INTERNATIONAL	8,000,000,000
2E+07	ASSESSED CONTRIBUTION TO AFRICAN UNION AND OTHERS	5,650,000,000
2E+07	EXTERNAL FINANCIAL OBLIGATIONS	13,000,000,000
2E+07	MARGIN FOR INCREASES IN COSTS	5,200,000,000
2E+07	CONTINGENCY	27,500,000,000
2E+07	MUSLIM/CHRISTIAN PILGRIMAGES	1,800,000,000
2E+07	GENERAL ELECTION LOGISTICS SUPPORT	21,000,000,000
2E+07	RECURRENT ADJUSTMENT	5,149,600,000
2E+07	EMPLOYEES COMPENSATION ACT - EMPLOYEES' COMPENSATION FUND ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE- PRESIDENTS/CHIEFS OF GENERAL STAFF	5,500,000,000
2E+07	INSURANCE OF SENSITIVE ASSETS/CORPERS	2,300,000,000
2E+07	BENEFITS OF RETIRED HEADS OF THE CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SECRETARIES.	2,500,000,000
2E+07	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	2,599,702,192
2E+07	PAYMENT FOR OUTSOURCED SERVICES	12,000,000,000
2E+07	NATIONAL DIALOGUE	7,500,000,000
2E+07	PRESIDENTIAL AMNESTY PROGRAMME: PRESIDENTIAL AMNESTY PROGRAMME: STIPENDS AND ALLOWANCES OF 30,000 NIGER DELTA EX-MILITANTS	7,000,000,000
2E+07	PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST	63,281,093,786
2E+07	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILITANTS	23,625,000,000
2E+07	PRESIDENTIAL AMNESTY PROGRAMME: REINSERTION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILITANTS (3RD PHASE)	3,699,933,814
	TOTAL CRF CHARGES	490,588,959,040
	TOTAL RECURRENT (NON-DEBT)	2,430,665,361,597

SCHEDULE		2014 BUDGET PROPOSAL
PART D - CAPITAL EXPENDITURE		=N=
HEAD	MINISTRY/DEPARTMENT/AGENCY	
	PRESIDENCY	8,390,001,806
	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	16,986,206,242
	YOUTH DEVELOPMENT	4,926,186,656
	POLICE AFFAIRS	2,789,131,188
	POLICE FORMATION AND COMMANDS	6,790,000,000
	WOMEN AFFAIRS	2,992,311,641
	AGRICULTURE & RURAL DEVELOPMENT	35,151,172,583
	WATER RESOURCES	30,673,743,742
	AUDITOR-GENERAL FOR THE FEDERATION	1,943,134,021
	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	132,897,643
	DEFENCE/MOD/ARMY/AIR FORCE/NAVY	34,290,000,000
	EDUCATION	49,536,035,231
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	30,410,000,000

FOREIGN AFFAIRS	16,081,563,540
FINANCE	2,531,276,268
HEALTH	46,339,384,706
TRADE AND INVESTMENT	2,209,994,962
INFORMATION	3,620,414,506
COMMUNICATION TECHNOLOGY	4,020,032,066
INTERIOR	6,299,311,467
OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	4,139,125,454
JUSTICE	1,073,500,135
LABOUR AND PRODUCTIVITY	1,551,548,597
POWER	59,051,290,389
SCIENCE AND TECHNOLOGY	6,787,308,701
TRANSPORT	29,334,108,913
PETROLEUM RESOURCES	6,221,948,219
WORKS	100,146,203,055
LANDS & HOUSING	12,888,821,003
MINES & STEEL DEVELOPMENT	2,026,868,615
AVIATION	26,157,892,040
NATIONAL SALARIES, INCOMES & WAGES COMMISSION	173,438,793
ENVIRONMENT	7,395,898,681
TOURISM, CULTURE & NATIONAL ORIENTATION	3,708,941,052
NATIONAL PLANNING COMMISSION	1,868,068,871
NATIONAL SPORTS COMMISSION	1,534,028,442
OFFICE OF THE NATIONAL SECURITY ADVISER	44,100,000,000
NIGER-DELTA	46,903,704,194
SPECIAL DUTIES	53,212,473
SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS	200,405,367
FISCAL RESPONSIBILITY COMMISSION	53,835,005
INFRASTRUCTURAL CONCESSION REGULATORY COMMISSION	47,878,526
SUB-TOTAL: EXECUTIVE	661,530,824,792

SCHEDULE

PART D - CAPITAL EXPENDITURE CONT'D.

PROPOSAL

=N=

HEAD	MINISTRY/DEPARTMENT/AGENCY	
	FEDERAL EXECUTIVE BODIES	
	NATIONAL POPULATION COMMISSION	1,003,588,087
	CODE OF CONDUCT BUREAU	1,006,147,091
	CODE OF CONDUCT TRIBUNAL	52,440,642
	REVENUE MOBILISATION ALLOCATION & FISCAL COMMISSION	1,100,722,408
	FEDERAL CIVIL SERVICE COMMISSION	254,136,819
	POLICE SERVICE COMMISSION	1,013,220,850
	FEDERAL CHARACTER COMMISSION	61,143,466
	SUB-TOTAL: FEDERAL EXECUTIVE BODIES	4,491,399,363
CAPITAL SUPPLEMENTATION		
	TOTAL ALLOCATION:	434,584,612,357
050112	ADJUSTMENT TO CAPITAL COST	5,000,000,000
050114	NATIONAL JOB CREATION SCHEME	8,000,000,000
050115	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	1,000,000,000
050116	MILLENNIUM DEVELOPMENT GOALS MONITORING AND EVALUATION	3,240,000,000
050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	600,000,000
050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	610,000,000
2E+07	SPECIAL INTERVENTION	62,800,000,000
050122	NELMCO	14,000,000,000

050123 BULK TRADER	16,000,000,000
050126 SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	30,000,000,000
SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE,	
050128 WATER, SPORT, COMMUNICATION TECHNOLOGY	3,000,000,000
050131 GIFMIS CAPITAL	1,000,000,000
050132 IPPIS CAPITAL	1,000,000,000
2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE	
2E+07 TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS)	1,000,000,000
050137 NEW NIGERIA NEWSPAPERS LIABILITY	424,612,357
050138 SPORTS DEVELOPMENT	5,000,000,000
050139 MDG SPECIAL PROJECTS	3,300,000,000
050140 SPECIAL INTERVENTION MDG's 1	6,300,000,000
050141 SPECIAL INTERVENTION MDG's 2	6,300,000,000
CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE	
050142 STUDIES	5,000,000,000
050143 HOSTING OF WORLD ECONOMIC FORUM (WEF)	4,000,000,000
050146 REFUND TO RICE LEVY (NIGCOMSAT)	1,360,000,000
050147 SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	100,000,000,000
050148 REFUND TO SPECIAL ACCOUNT	10,000,000,000
FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING	
050149 CONTRIBUTION)	2,000,000,000
050150 COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4,800,000,000
050151 MULTI YEAR TARIFF ORDER	10,000,000,000
050152 CONDITIONAL GRANTS AND SOCILA SAFETY NETS (MDGS)	67,730,000,000
SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN	
050153 AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	360,000,000
050154 PAYMENT OF LOCAL CONTRACTORS' DEBTS	10,000,000,000
050155 GALAXY BACKBONE	4,060,000,000
051056 BANK OF INDUSTRY	1,500,000,000
051057 BANK OF AGRICULTURE	1,000,000,000
051058 PAYMENT FOR MATURING DOMESTIC BONDS	25,000,000,000
051059 DEVELOPMENT FINANCE INSTITUTION (DFI)	16,000,000,000
TOTAL - CAPITAL SUPPLEMENTATION	434,584,612,357
TOTAL CAPITAL EXPENDITURE	1,100,606,836,512
AGGREGATE EXPENDITURE	4,642,960,000,000

EXPLANATORY MEMORANDUM

A Bill for an Act to authorise the issue from the Consolidated Revenue Fund of the Federation the total sum of =N=4,642,960,000,000 (Four Trillion, Six Hundred and Forty-Two Billion, Nine Hundred and Sixty Million Naira) only, of which, =N=399,687,801,891 (Three Hundred and Ninety-Nine Billion, Six Hundred and Eighty-Seven Million, Eight Hundred and One Thousand, Eight Hundred and Ninety-One Naira) Only is for Statutory Transfers, =N=712,000,000,000 (Seven Hundred and Twelve Billion Naira) Only is for Debt Service, =N=2,430,665,361,597 (Two Trillion, Four Hundred and Thirty Billion, Six Hundred and Sixty-Five Million, Three Hundred and Sixty-One Thousand, Five Hundred and Ninety-Seven Naira) Only, is for Recurrent (Non-Debt) Expenditure while the balance of =N=1,100,606,836,512 (One Trillion, One Hundred Billion, Six Hundred and Six Million, Eight Hundred and Thirty-Six Thousand, Five Hundred and Twelve Naira) Only, is for contribution to the Development Fund for Capital Expenditure for the year ending on the 31st day of December, 2014.