

Total Saving in the Approved 2013 Appropriation Act, following the identified wastages and frivolities in the Proposed 2013 Budget



Citizens Wealth Platform

(A Platform of non-governmental and faith based organizations, professional associations and other citizens groups dedicated to ensuring that public resources are made to work and be of benefit to all)

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LINE ITEM SAVINGS FROM THE 2013 BUDGET

MDAs	Line Item	<u>Amended Appropriated 2013 Budget Sum</u>	<i>Wasteful Line Items in the 2013 Appropriation</i>	<i>Savings</i>
ICPC	WELFARE PACKAGE	<u>17,688,702.00</u>	22,688,368.00	4,999,666.00
MINISTRY OF FINANCE- HQTRS	HONORARIUM & SITTING ALLOWANCE	<u>1,098,296,979.00</u>	-	1,098,296,979.00
FCT	SECURITY VOTE (INCLUDING OPERATION)	<u>1,381,724,640.00</u>	1,409,923,102.00	28,198,462.00
	WELFARE PACKAGE	<u>1,882,905.00</u>	1,921,332.00	38,427.00
Min. TRADE & INVESTMENT HQTR	SECURITY VOTE (INCLUDING OPERATION)	<u>2,245,887.00</u>	2,291,543.00	45,656.00
	WELFARE PACKAGE	<u>83,397,838.00</u>	85,093,251.00	1,695,413.00
SON	SECURITY VOTE (INCLUDING OPERATION)	<u>75,175,134.00</u>	77,175,134.00	2,000,000.00
LAG INTR TRADE FAIR COMPLEXT MGT BOARD	THE WHOLE BUDGET	<u>130,529,971.00</u>	131,003,020.00	473,049.00
SMEDAN - HQTR	WELFARE PACKAGE	<u>9,964,611.00</u>	10,000,000.00	35,389.00
FED. MIN. COMM & TECH	DRUGS & MEDICAL SUPPLY	<u>1,181,360.00</u>	1,190,307.00	8,947.00
	MEDICAL EXPENSES	<u>4,782,067.00</u>	4,818,284.00	36,217.00
	WELFARE PACKAGE	<u>30,586,638.00</u>	30,818,284.00	231,646.00
	BUSINESS PROCESS RE-ENGINEERING	<u>45,000,000.00</u>	90,000,000.00	45,000,000.00

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	MONITORING & EVALUATION OF MIN. & OTHER ICT PROJECT	<u>30,000,000.00</u>	100,000,000.00	70,000,000.00
MIN. OF JUSTICE	WELFARE PACKAGE	<u>59,175,352.00</u>	59,232,130.00	56,778.00
FED. MIN. ENERGY (POWER) - HQTRS	WELFARE PACKAGE	<u>35,302,806.00</u>	35,684,315.00	381,509.00
	ELECTRICITY MGT SERVICE	<u>100,000,000.00</u>	500,000,000.00	400,000,000.00
	SENSITIZATION WORKSHOP ON CAPT. BUDGET IMPLEMENTATION (M)	<u>150,000,000.00</u>	-	150,000,000.00
TRANSMISSION COMPANY OF NIG	THE WHOLE BUDGET	<u>25,616,729,039.00</u>	33,849,634,011.00	8,232,904,972.00
FED. MIN OF TRANSPORT	COMPLETION & REHABILITATION OF AJAOKUTA-WARRI RAIL LINE	<u>3,635,011,406.00</u>	4,135,011,406.00	500,000,000.00
FED. MIN. LAND, HOUSING & URBAN DEV. -HQTRS	DRUGS & MEDICAL SUPPLY	<u>2,095,917.00</u>	2,500,000.00	404,083.00
	MEDICAL EXPENSES	<u>1,257,550.00</u>	1,500,000.00	242,450.00
	WELFARE PACKAGE	<u>8,383,668.00</u>	10,000,000.00	1,616,332.00
	SPORTING ACTIVITIES & EQUIPMENT	<u>2,095,917.00</u>	20,000,000.00	17,904,083.00
FED. MIN OF WORKS	SECURITY VOTE (INCLUDING OPERATION)	<u>10,014,851.00</u>	10,658,959.00	644,108.00

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FED. MIN. AVIATION	COMNSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICE & COMMERCIAL	<u>300,000,000.00</u>	500,000,000.00	200,000,000.00
	AIRPORT FENCING	<u>3,100,000,000.00</u>	3,200,000,000.00	100,000,000.00
	AIRPORT TOLL GATE	<u>1,500,000,000.00</u>	1,800,000,000.00	300,000,000.00
PRESIDENCY - STATE HOUSE	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	<u>510,936,730.00</u>	540,936,730.00	30,000,000.00
PRESIDENCY- OFFICE OF THE VICE PRESIDENT	CONSTRUCTION OF STATE HOUSE NEW VISITOR CAR PARK (OPPOSITE PILTO GATE)	<u>405,000,000.00</u>	475,000,000.00	70,000,000.00
	UPGRADE & MAINTENANCE OF VILLA FACILITY	<u>2,500,000,000.00</u>	2,600,000,000.00	100,000,000.00
NATIONAL IDENTITY MAGT. COMM	LOGISTICS SUPPORT	<u>422,010,000.00</u>	424,010,000.00	2,000,000.00
NEW PARTNERSHIP FOR AFRICAN DEVPT.	SECURITY VOTE (INCLUDING OPERATION)	<u>59,583,413.00</u>	60,000,000.00	416,587.00
	WELFARE PACKAGE	<u>6,951,398.00</u>	7,000,000.00	48,602.00
FED. MIN. YOUTH DEVPT.	OFFICE STATIONARIES/COMPUTER CONSUMABLES	<u>98,321,031.00</u>	100,000,000.00	1,678,969.00
FED. MIN. POLICE AFFAIRS	WELFARE PACKAGE	<u>9,761,786.00</u>	10,149,629.00	387,843.00
FED. MIN AGRICULTURE – HDQTR	(G) COCOA MARKET DEVPT AGENCY	<u>450,000,000.00</u>	850,000,000.00	400,000,000.00
	(D) AGROCHEMICALS		1,312,087,500.00	410,000,000.00

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		<u>902,087,500.00</u>		
	(B) FERTILIZER	<u>1,000,706,000.00</u>	1,157,706,000.00	157,000,000.00
	(I) NATIONAL GRAZING	<u>100,582,000.00</u>	190,582,000.00	90,000,000.00
	SWEET POTATOES DEVPT. IN LAISON WITH HELEN KELLER INTRL POTATO CENTRE	<u>300,000,000.00</u>	500,000,000.00	200,000,000.00
MIN. OF MINES & STEEL DEVT	MEDICAL EXPENSES	<u>8,133,887.00</u>	8,170,049.00	36,162.00
	WELFARE PACKAGE	<u>13,872,620.00</u>	13,934,296.00	61,676.00
FED. MIN. ENVIRONMENT -HQTRS	OFFICE STATIONARIES/COMPUTER CONSUMABLES	<u>53,368,789.00</u>	63,368,789.00	10,000,000.00
	SECURITY VOTE (INCLUDING OPERATION)	<u>11,935,831.00</u>	19,364,361.00	7,428,530.00
NAT. ENVIRONMENTAL STANDARD & REGULATIONS ENFORCEMENT AGENCY	CLEANING & FUMIGATION	<u>15,000,000.00</u>	24,000,000.00	9,000,000.00
	PROGRAMME OF ENVIRONMENTAL EDUCATION FOR GENERAL PUBLIC	<u>70,000,000.00</u>	150,000,000.00	80,000,000.00
	ENFORCEMENT OF ENVIRONMENTAL LAWSS & REGULATION TO ENSURE CLEAN/ SAFE ENVIRONMENT & IN THE INDSUSTRIAL SECTORS WITHIN 22 STATES WITH NESREA PRESENCE	<u>20,388,350.00</u>	45,388,350.00	25,000,000.00

MDAs	Line Item	<u>Amended Appropriated 2013 Budget Sum</u>	<i>Wasteful Line Items in the 2013 Appropriation</i>	<i>Savings</i>
ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	HUMAN CAPACITY DEVPT. OF ENVIRONMENTAL OFFICERS ON DOMESTICE WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, COONSTRUCTION, OPERATION & MAINTENANCE)	<u>12,000,000.00</u>	27,000,000.00	15,000,000.00
	DEVPT. OF MINIMUM PROFESSIONAL PRACTICES REFERENCE STANDARD & ENVIRONMENTAL HEALTH EDUCATION & AWARENESS NATIONWIDE WITH ASSOCIATED LOGISTICS AND EQUIPMENT	<u>15,070,000.00</u>	32,070,000.00	17,000,000.00
	STRENGHTENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARD	<u>13,500,000.00</u>	29,500,000.00	16,000,000.00
FED. MIN WATER RESOURCE	DESIGN OF ABRKA UNIVERSITY WATER SUPPLY TREATMENT PLANT	<u>50,000,000.00</u>	200,000,000.00	150,000,000.00
	DESIGN OF IRAWO SMALL EARTH DAM	<u>10,000,000.00</u>	100,000,000.00	90,000,000.00
	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	<u>30,000,000.00</u>	40,000,000.00	10,000,000.00
	PREPAYMENT INTERNAL AUDIT VERIFICATOION OF COMPLETED CAPITAL PROGECT	<u>20,738,427.00</u>	29,738,427.00	9,000,000.00

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	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL	<u>20,500,000.00</u>	28,500,000.00	8,000,000.00
MIN. OF NIGER DELTA AFFAIRS	CONSULTANCY SERVICES ON SURVEY OF NINE (9) SITES OF NIGER DELTA REGION	<u>50,000,000.00</u>	406,291,877.00	356,291,877.00
<u>TOTAL SAVING ON THE BASIS OF THE CSJ RECOMMENDATION</u>				N13,419,564,412.00