

**IMPLEMENTATION OF UNIQUE TAXPAYERS IDENTIFICATION NUMBER (UTIN)
PROPOSED BUDGET**

1. Infrastructure and Systems					
S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
1	Enumeration and evaluation of the existing infra-structures and facilities on ground in the states as well as FIRS. This should include audit of personnel.	January to June 2009			20,000,000.00
2	System study for selected members & stakeholders to India	March to July, 2009			33,111,000.00
3	Evaluation of Data from 1 & 2 above	April to July, 2009			5,000,000.00
5	RFI and RFP processes adverts	July to October, 2009			6,400,000.00
6	RFI for design and Network	July to October, 2009			5,000,000.00
7	Construction of Data Center	April to June 2009			200,000,000.00
8	Four (4) fault tolerant servers @ N25m each	July, 2009	4	25,000,000.00	100,000,000.00
9	41 Servers @ 8m	August, 2009	41	8,000,000.00	328,000,000.00
10	190 Desktops for the 36 states, FIRS and Data Center 5 unit per location).This include 2KVA UPS and Stabilizer.	August, 2009	190	268,663.82	51,046,125.80
11	Operating System	August, 2009			11,037,000.00
12	Application Software	August, 2009			165,000,000.00
13	Relational Database Software for the 37 locations	September, 2009			2,979,990,000.00
14	LAN of 5 nodes including a 12 - PortCisco Switch, 42U Rack.	October, 2009	37	800,000.00	29,600,000.00
15	5MB VSAT Bandwidth @ N 60m for 2Years	October, 2009	2	60,000,000.00	120,000,000.00

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2. Capacity Development

S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
1	Training on Networking, Database, and system support for the 37 locations.	July to September 2009			100,000,000.00
2	Training on Data Capture and Analysis	July to September 2009			50,000,000.00
3	Study tour for U-TIN Committee members	Feb to June 2009			55,000,000.00
4	Training on project management for project Team members	Feb to April 2009			50,000,000.00
5	Training on U-TIN generation	January to March 2010			50,000,000.00
Sub-total					305,000,000.00

3. Education & Publicity

S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
1	Media and Publicity for the entire country	Jan 2009 to November 2010			816,500,000.00
2	Seminars and Workshop in every state	April to November 2009			731,400,000.00
Sub-total					1,547,900,000.00

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4. Project Team

S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
1	Remuneration/ Allowances of Project Team	January 2009 to August 2011			118,400,000.00
Sub-Total					118,400,000.00

5. Secretariat Office

S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
1	Secretariat and capital expenditure (Office furniture and Equipments)	January to March, 2009			18,500,000.00
2	Salary for 2 Driver/Mechanics for 32 months @ N50,000/month	From January, 2009			3,200,000.00
Sub-Total					21,700,000.00

6. Traveling Expenses and Honorarium

S/N	Description	Number	Amount (N)
1	Honorarium for committee members 2009 - 2011	30x12	55,080,000.00
2	Honorarium for the Secretariat for 2009 @ one meeting per month	10 x 12	8,100,000.00
3	Honorarium for sub-committee members for 2009 @ one meeting per month	30 x 12	55,080,000.00
4	Honorarium for Secretariat on sub-committee meetings for 2009 @ one meeting per	10 x 12	8,100,000.00
5	Outstanding Honorarium for meetings held in 2008- Committee Members	30 x 6	5,400,000.00
6	Outstanding Honorarium for meetings held in 2008- Secretariat Staff	10 x 6	900,000.00
7	Entertainment for General and Sub-Committee meetings for 2009-2011 (88 person@	88	19,008,000.00
Sub-Total			151,668,000.00

Summary

Sections	Amount (N)
1 Infrastructures and Systems	5,417,688,267.67
2 Education & Publicity	1,547,900,000.00
3 Capacity Development	305,000,000.00
4 Project Team	118,400,000.00
5 Secretariat Office	21,700,000.00
6 Traveling Expenses and Honorarium	151,668,000.00
Sub-Total	7,562,356,267.67

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S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
16	VSAT Equipment (Dish) =37 X N1.5m each		37	1,500,000.00	55,500,000.00
17	Security Router		37	700,000.00	25,900,000.00
18	Internet Link 2MB for 2yrs @ N11m per MB		2	22,000,000.00	44,000,000.00
19	Internet Equipment		37	500,000.00	18,500,000.00
20	Security Router for Data Center @ JTB		2	700,000.00	1,400,000.00
21	Firewall Router ASA5540 with SSM-AIP-20 Module (ASA5540-AIP-K9)		2	3,841,435.47	7,682,870.93
22	Layer 3 Switch		2	3,500,000.00	7,000,000.00
23	Access Layer Switch - 24Port		2	700,000.00	1,400,000.00
24	Access Layer Switch for Replication		2	700,000.00	1,400,000.00
25	Internet Bandwidth for Data Centre @ N5m for 2yrs		2	5,000,000.00	10,000,000.00
26	Communication Link to provider (3 links) @ N6m/Mb for 2yrs		3	6,000,000.00	18,000,000.00
27	Disaster Recovery Centre (item 20 to 25)		Lot		28,882,870.93
28	Biometric Equipment -ten fingers (5 units/site & 2 unit for Data Centre)		182	61,200.00	11,138,400.00
29	Taxpayer Card (with embeded Chip)		5,000,000.00	200.00	1,000,000,000.00
30	Card Reader		38	3,000,000.00	114,000,000.00
31	Laserjet Printer 2150 for Data Centre @ JTB		39	100,000.00	3,900,000.00
32	Generator (5KVA Diesel Generator) for each site.		37	400,000.00	14,800,000.00
Sub-Total					5,417,688,267.67

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S/N	Job Description	Timelines	No of Unit	Unit Price	Amount (N)
	Contigency (5%)	378,117,813.38			
	TOTAL PROJECT COST	7,940,474,081.05			
	Deduct US\$1million @ US\$1.00=152.8837 (Fund from World Bank)	152,883,700.00		US\$ Official rate 09/09/09	N151.37
	TOTAL BALANCE (Amount to be funded)	7,787,590,381.05			