

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
PRESIDENCY						
CODE	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111001	STATE HOUSE	2 210 493 315	9 149 373 797	11 359 867 112	9 800 000 000	21 159 867 112
0111003	NATIONAL BOUNDARY COMMISSION	394 118 288	140 716 019	534 834 307	243 063 722	777 898 029
0111004	BORDER COMMUNITY DEVELOPMENT AGENCY	165 451 147	145 878 035	311 329 182	316 522 981	627 852 163
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	704 266 676	756 234 354	1 460 501 029	224 158 766	1 684 659 795
0111007	BUREAU OF PUBLIC ENTERPRISES	834 781 844	410 873 757	1 245 655 601	51 313 452	1 296 969 053
0111008	NATIONAL EMERGENCY MANAGEMENT AGENCY	383 764 339	481 842 554	865 606 893	66 205 157	931 812 050
0111009	ECONOMIC & FINANCIAL CRIMES COMMISSION	5 926 088 062	1 437 764 485	7 363 852 547	1 755 460 217	9 119 312 764
0111010	BUREAU OF PUBLIC PROCUREMENT	341 943 110	850 000 000	1 191 943 110	250 000 000	1 441 943 110
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	639 485 430	278 467 121	917 952 552	162 042 482	1 079 995 033
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	422 331 477	909 255 081	1 331 586 557	18 904 956	1 350 491 514
TOTAL		12 022 723 688	14 560 405 203	26 583 128 891	12 887 671 733	39 470 800 624

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: STATE HOUSE - HQTRS	21 159 867 112
0111001	STATE HOUSE - HQTRS	
	TOTAL ALLOCATION:	21 159 867 112
21	PERSONNEL COST	2 210 493 315
2101	SALARY	1 570 107 112
210101	SALARIES AND WAGES	1 570 107 112
21010101	CONSOLIDATED SALARY	1 306 218 192
21010102	OVER TIME PAYMENTS	263 888 920
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	640 386 203
210201	ALLOWANCES	477 108 929
21020101	NON REGULAR ALLOWANCES	477 108 929
210202	SOCIAL CONTRIBUTIONS	163 277 274
21020201	NHIS	65 310 910
21020202	CONTRIBUTORY PENSION	97 966 364
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 149 373 797
	OFFICE OF THE VICE PRESIDENT	700 000 000
2202	OVERHEAD COST	8 395 543 797
220201	TRAVEL & TRANSPORT - GENERAL	2 014 658 355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117 761 559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	751 633 960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163 028 178
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	982 234 658
220202	UTILITIES - GENERAL	263 514 587
22020201	ELECTRICITY CHARGES	84 692 987
22020202	TELEPHONE CHARGES	56 140 600
22020205	WATER RATES	42 681 000
22020207	LEASED COMMUNICATION LINES(S)	80 000 000
220203	MATERIALS & SUPPLIES - GENERAL	1 614 315 741
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	391 217 961
22020302	BOOKS	12 198 880
22020303	NEWSPAPERS	44 808 050
22020304	MAGAZINES & PERIODICALS	8 651 200
22020305	PRINTING OF NON SECURITY DOCUMENTS	170 513 200
22020307	DRUGS & MEDICAL SUPPLIES	402 175 400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 676 300
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	574 074 750
220204	MAINTENANCE SERVICES - GENERAL	2 847 709 086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	53 064 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 040 806 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	136 991 543
22020406	OTHER MAINTENANCE SERVICES	136 847 543
220205	TRAINING - GENERAL	338 045 242
22020501	LOCAL TRAINING	105 947 470
22020502	INTERNATIONAL TRAINING	232 097 772
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85 747 680
22020701	FINANCIAL CONSULTING	82 000 000
22020703	LEGAL SERVICES	3 747 680
220208	FUEL & LUBRICANTS - GENERAL	197 700 000
22020801	MOTOR VEHICLE FUEL COST	128 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15 000 000
22020803	PLANT / GENERATOR FUEL COST	54 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	1 033 853 106
22021001	REFRESHMENT & MEALS	312 400 000
22021002	HONORARIUM & SITTING ALLOWANCE	86 422 720
22021003	PUBLICITY & ADVERTISEMENTS	117 492 000
22021004	MEDICAL EXPENSES	83 800 500
22021006	POSTAGES & COURIER SERVICES	13 975 000
22021007	WELFARE PACKAGES	383 408 436
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15 000 000
22021009	SPORTING ACTIVITIES	21 354 450
2203	LOANS AND ADVANCES	53 830 000
220301	STAFF LOANS & ADVANCES	53 830 000
22030101	MOTOR VEHICLE ADVANCES	16 532 000
22030104	REFURBISHING ADVANCES	22 298 000
22030105	CORRESPONDENCE ADVANCES	15 000 000
23	CAPITAL EXPENDITURE	9 800 000 000
2301	FIXED ASSETS PURCHASED	3 296 091 169
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 296 091 169
23010107	PURCHASE OF TRUCKS	250 000 000
23010108	PURCHASE OF BUSES	323 055 556
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30 000 000
23010113	PURCHASE OF COMPUTERS	428 983 600
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30 674 708
23010118	PURCHASE OF SCANNERS	224 000 000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	553 594 442
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 128 640 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	247 389 088
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	57 488 775
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	390 000
23010130	PURCHASE OF RECREATIONAL FACILITIES	21 875 000
2302	CONSTRUCTION / PROVISION	4 084 867 674
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 084 867 674
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	673 610 912
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 170 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	861 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	86 355 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	506 000 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	58 901 762
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	545 000 000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	184 000 000
2303	REHABILITATION / REPAIRS	2 419 041 157
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 419 041 157
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1 847 750 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	160 000 000
23030113	REHABILITATION / REPAIRS - ROADS	28 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	383 291 157
	TOTAL PERSONNEL	2 210 493 315
	TOTAL OVERHEAD	9 149 373 797
	TOTAL RECURRENT	11 359 867 112
	TOTAL CAPITAL	9 800 000 000
	TOTAL ALLOCATION	21 159 867 112

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS	
MDA:	STATE HOUSE - HQTRS	
CODE:	0111001	
CODE	LINE ITEM	AMOUNT (=N=)
23010107	PURCHASE OF TRUCKS	250 000 000
	NEW PROJECTS	250 000 000
	1 NO. TRUCK FLAT FORM (M/BENZ) @ N70,000,000	70 000 000
	1 NO. FIRE SERVICE TRUCK @ N90,000,000	90 000 000
	1 NO. SEWAGE DISPOSABLE TANKER	90 000 000
23010108	PURCHASE OF BUSES	323 055 556
	NEW PROJECTS	323 055 556
	2 NO. TOYOTA COASTER BUS @ N11,527,778	23 055 556
	PURCHASE OF UTILITY & OPERATIONAL VEHICLES FOR THE OFFICE OF THE VICE PRESIDENT	300 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30 000 000
	NEW PROJECTS	30 000 000
	FURNISHING OF NEWLY CONSTRUCTED SERVICE QUARTERS FOR SHMC	30 000 000
23010113	PURCHASE OF COMPUTERS	428 983 600
	NEW PROJECTS	428 983 600
	PURCHASE OF OFFICE EQUIPMENT FOR SHMC NEW EXTENSION BLOCK	41 300 000
	PURCHASE OF COMPUTER & ACCESSORIES	126 053 600
	OTHER OFFICE EQUIPMENT (STATE HOUSE MAIN, INTERNAL AUDIT & STATE HOUSE COUNSEL	11 630 000
	PURCHASE OF E-GOVT. OPERATIONAL EQUIPMENT FOR THE OFFICE OF THE VICE PRESIDENT	250 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30 674 708
	NEW PROJECTS	30 674 708
	STATE HOUSE IN-HOUSE PRINTING CENTRE (PURCHASE OF XEROX DOCU COLOR252/260, WORKCENTRE 7765/7775 PRINTER/COPIER, SHARP ARM-316(31CPM), WORKCENTRE 6121 MULTIFUNCTION COLOR COPIER ETC)	30 674 708
23010118	PURCHASE OF SCANNERS	224 000 000
	NEW PROJECTS	224 000 000
	PURCHASE OF 1 NO. LIBRARY SCANNER @ N24,000,000.00	24 000 000
	COMPREHENSIVE PUBLIC ADDRESS SYSTEM AT VP'S CONFERENCE ROOM + TELEPROMOTER & PODIUM	200 000 000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	553 594 442
	NEW PROJECTS	553 594 442
	PURCHASE OF KITCHEN & HOUSEHOLD EQUIPMENT	403 594 442
	PURCHASE OF HOUSEHOLD EQUIPMENT & MATERIALS FOR VP'S RESIDENCE	150 000 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 128 640 000
	ON-GOING PROJECTS	728 640 000
	FURNISHING OF VP'S GUEST HOUSE AT ASOKORO	100 000 000
	OUTSTANDING LIABILITIES ON PARTIAL REHABILITATION OF SH-MARINA AND DODAN BARRACKS, LAGOS	628 640 000
	NEW PROJECTS	400 000 000
	ACQUISITION, UPGRADING AND FURNISHING OF VP'S GUEST HOUSE AT AGUDA	400 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	247 389 088
	NEW PROJECTS	247 389 088
	SPARE PARTS EQUIPMENT FOR SHMC	10 000 000
	PURCHASE OF HOSPITAL EQUIPMENTS FOR THE SHMC	237 389 088
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	57 488 775
	NEW PROJECTS	57 488 775
	STATE HOUSE MEDICAL CENTRE LIBRARY	7 733 400
	STATE HOUSE LIBRARY AUTOMATION	30 979 550
	PURCHASE OF BOOKS FOR STATE HOUSE MAIN LIBRARY	18 775 825
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	390 000
	NEW PROJECTS	390 000
	1 NO. 150 LITRES AIR COMPRESSOR @ N290,000	290 000
	1 NO ENGRAVING MACHINE @ N100,000	100 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS	
MDA:	STATE HOUSE - HQTRS	
CODE:	0111001	
CODE	LINE ITEM	AMOUNT (=N=)
23010130	PURCHASE OF RECREATIONAL FACILITIES	21 875 000
	NEW PROJECTS	21 875 000
	PROCUREMENT OF MEDIA EQUIPMENT (5 No. TELEPROMPTER @ N1m each, 4 No. MULT BOXES @N1m each, 4 No. AMPLIVOX DIGITAL AUDIO TRAVEL PARTNER SW 915 @ N1m each, 1 No. CANON EOS IDS Mark III CAMERA @ N1.5m, 2 No. LENSE - Canon EF24-70mm @ N125,000 each, 2 No.LENSES EF70-200mm @ N562,500 each AND 4 No. PRESIDENTIAL PODIUM @ N1.5m each	21 875 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	673 610 912
	ON-GOING PROJECTS	248 610 912
	UPGRADE OF VILLA FACILITIES	248 610 912
	NEW PROJECTS	425 000 000
	EXTENSION OF NEW ADMIN OFFICE BUILDING	425 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 170 000 000
	ON-GOING PROJECTS	60 000 000
	COMPLETION OF 2 NO. BLOCKS OF 6 NO. - 2 BEDROOM FLATS EACH FOR THE SECURITY	60 000 000
	NEW PROJECTS	1 110 000 000
	PROVISION OF SERVICE OVERNIGHT ACCOMMODATION AT PRESIDENTIAL WING OF ABUJA AIRPORT.	50 000 000
	CONSTRUCTION OF QUARTERS FOR DOP, ADC & SO TO THE VIP AT AGUDA	560 000 000
	EXTENSION OF VP LOUNGE AT AGUDA HOUSE + FURNISHING OF AGUDA HOUSE	500 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	861 000 000
	NEW PROJECTS	861 000 000
	INSTALLATION OF NEW SWITCH GEAR FOR VILLA POWER HOUSE	750 000 000
	INSTALLATION OF UPS IN NEW ADMIN BUILDING BLK 3-6	66 000 000
	IMPROVEMENT OF ELECTRICAL INSTALLATION INSIDE THE BANQUET HALL.	45 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	86 355 000
	ON-GOING PROJECTS	86 355 000
	COMPLETION OF IMPROVEMENT OF VILLA WATER SUPPLY (ADDITIONAL STORAGE TANKS AND PROVISION OF HIGHER CAPACITY TREATMENT PLANT)	86 355 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	506 000 000
	ON-GOING PROJECTS	216 000 000
	COMPLETION OF SHMC EXTENSION WORKS	120 000 000
	COMPLETION OF 2 BLOCK OF 6 NO. 2/BEDROOM FLATS FOR THE SHMC	96 000 000
	NEW PROJECTS	290 000 000
	PROVISION OF MRI BUILDING AND MORTUARY CONVERSION	150 000 000
	RECONSTRUCTION OF REAR PERIMETER FENCE AND PROVISION OF NEW GUEST HOUSE ACCOMMODATION FOR SHMC	25 000 000
	PARTIAL CONVERSION OF CRECHE BUILDING FOR INTERNS SERVICE ACCOMMODATION	30 000 000
	CENTRAL STERILIZING BUILDING FOR SHMC	50 000 000
	PROVISION OF WATER TREATMENT PLANT AND ANCILLARY WORKS FOR SHMC	35 000 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	58 901 762
	NEW PROJECTS	58 901 762
	PROCUREMENT OF STATE HOUSE VETERINARY CLINIC EQUIPMENT (X-RAYS MACHINE, ACCESSORIES AND SETTING UP OF RADIOLOGY SECTION)	20 800 500
	IMPROVEMENT OF FACILITIES (DELIVERY ROOM, DOG TRAINING PITCH, THEATRE, SLAUGHTER SLAB ETC) AT STATE HOUSE VETERINARY CLINIC	28 101 262
	COVERED CAR PORT AT STATE HOUSE VETERINARY CLINIC	10 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	545 000 000
	NEW PROJECTS	545 000 000
	PROVISION OF SPECIALISED SERVICES TO THE NEW WARD AND DIALYSIS UNIT OF THE SHMC.	545 000 000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	184 000 000
	NEW PROJECTS	184 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS	
MDA:	STATE HOUSE - HQTRS	
CODE:	0111001	
CODE	LINE ITEM	AMOUNT (=N=)
	PROVISION OF IRRIGATION NETWORK FOR LAWNS AND GARDENS IN THE STATE HOUSE.	184 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1 847 750 000
	ON-GOING PROJECTS	247 750 000
	REHABILITATION OF 10 No HOUSES ALONG IBRAHIM TAIWO STREET FOR USE OF PRINCIPAL OFFICERS TO MR. PRESIDENT.	101 000 000
	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILARY AND ASOKORO.	75 750 000
	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICES/STORE REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY'S QUARTERS AND MAIN BUILDING)	23 000 000
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNAMDI AZIKWE AIRPORT, ABUJA.	48 000 000
	NEW PROJECTS	1 600 000 000
	REHABILITATION OF STATE HOUSE MARINA, LAGOS	1 200 000 000
	REHABILITATION OF DODAN BARRACKS, LAGOS	400 000 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	160 000 000
	NEW PROJECTS	160 000 000
	RENOVATION OF SHMC SERVICE QUARTERS	80 000 000
	REHABILITATION OF SHMC INFRASTRUCTURE	80 000 000
23030113	REHABILITATION / REPAIRS - ROADS	28 000 000
	ON-GOING PROJECTS	8 000 000
	LANDSCAPING, DRAINAGE AND ACCESS ROADS AT SHMC SERVICE QUARTERS	8 000 000
	NEW PROJECTS	20 000 000
	LANDSCAPING SERVICE FOR VETERINARY UNIT	20 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	383 291 157
	ON-GOING PROJECTS	81 000 000
	REHABILITATION OF BANQUET HALL DOME ROOF	81 000 000
	NEW PROJECTS	302 291 157
	REHABILITATION OF VILLA ADMIN	302 291 157

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	777 898 029
0111003	NATIONAL BOUNDARY COMMISSION	
	TOTAL ALLOCATION:	777 898 029
21	PERSONNEL COST	394 118 288
2101	SALARY	350 327 367
210101	SALARIES AND WAGES	350 327 367
21010101	CONSOLIDATED SALARY	350 327 367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43 790 921
210202	SOCIAL CONTRIBUTIONS	43 790 921
21020201	NHIS	17 516 368
21020202	CONTRIBUTORY PENSION	26 274 553
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140 716 019
2202	OVERHEAD COST	122 283 090
220201	TRAVEL & TRANSPORT - GENERAL	40 749 816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 176 045
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 393 443
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13 429 508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11 750 820
220202	UTILITIES - GENERAL	10 843 885
22020201	ELECTRICITY CHARGES	3 389 232
22020202	TELEPHONE CHARGES	2 418 588
22020205	WATER RATES	3 357 377
22020206	SEWAGE CHARGES	1 678 689
220203	MATERIALS & SUPPLIES - GENERAL	16 674 973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 072 131
22020302	BOOKS	1 678 689
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 902 514
22020306	PRINTING OF SECURITY DOCUMENTS	3 021 639
220204	MAINTENANCE SERVICES - GENERAL	28 266 793
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 065 834
22020402	MAINTENANCE OF OFFICE FURNITURE	1 352 550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19 980 993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 227 593
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 573 989
22020406	OTHER MAINTENANCE SERVICES	1 065 834
220205	TRAINING - GENERAL	10 631 694
22020501	LOCAL TRAINING	5 036 066
22020502	INTERNATIONAL TRAINING	5 595 629
220206	OTHER SERVICES - GENERAL	7 829 403
22020601	SECURITY SERVICES	2 256 157
22020603	OFFICE RENT	1 790 601
22020604	RESIDENTIAL RENT	3 782 645
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 916 940
22020701	FINANCIAL CONSULTING	1 119 126
22020702	INFORMATION TECHNOLOGY CONSULTING	1 454 863
22020703	LEGAL SERVICES	1 342 951
220208	FUEL & LUBRICANTS - GENERAL	2 779 277
22020801	MOTOR VEHICLE FUEL COST	1 607 770
22020803	PLANT / GENERATOR FUEL COST	1 171 507
220209	FINANCIAL CHARGES - GENERAL	590 308
22020901	BANK CHARGES (OTHER THAN INTEREST)	590 308

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	777 898 029
2203	LOANS AND ADVANCES	17 201 891
220301	STAFF LOANS & ADVANCES	17 201 891
22030101	MOTOR VEHICLE ADVANCES	8 600 946
22030104	REFURBISHING ADVANCES	8 600 946
2204	GRANTS AND CONTRIBUTIONS	1 231 038
220401	LOCAL GRANTS AND CONTRIBUTIONS	391 694
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	391 694
220402	FOREIGN GRANTS AND CONTRIBUTIONS	839 344
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	839 344
23	CAPITAL EXPENDITURE	243 063 722
2301	FIXED ASSETS PURCHASED	12 982 187
230101	PURCHASE OF FIXED ASSETS - GENERAL	12 982 187
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 350 354
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11 631 833
2302	CONSTRUCTION / PROVISION	7 090 840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 090 840
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 090 840
2303	REHABILITATION / REPAIRS	6 581 303
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6 581 303
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6 581 303
2305	OTHER CAPITAL PROJECTS	216 409 392
230501	ACQUISITION OF NON - TANGIBLE ASSETS	216 409 392
23050101	RESEARCH AND DEVELOPMENT	212 117 081
23050103	MONITORING AND EVALUATION	4 292 310
	TOTAL PERSONNEL	394 118 288
	TOTAL OVERHEAD	140 716 019
	TOTAL RECURRENT	534 834 307
	TOTAL CAPITAL	243 063 722
	TOTAL ALLOCATION	777 898 029

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BOUNDARY COMMISSION				
CODE:	0111003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 350 354
	ON-GOING PROJECTS				1 350 354
	PURCHASE OF OFFICE FURNITURE FOR NEWLY RECRUITED STAFF				1 350 354
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				11 631 833
	ON-GOING PROJECTS				11 631 833
	PROCUREMENT OF TRAINING EQUIPMENT				11 631 833
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 090 840
	ON-GOING PROJECTS				7 090 840
	RETTELEMENT OF NIG. COMMUNITIES AFFECTED BY ICJ				7 090 840
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				6 581 303
	ON-GOING PROJECTS				6 581 303
	RENOVATION OF OFFICES (H/Q AND LIAISON OFFICES				6 581 303
23050101	RESEARCH AND DEVELOPMENT				212 117 081
	ON-GOING PROJECTS				212 117 081
	INTER LOCAL GOVERNMENT BOUNDARY PROBLEMS				2 340 022
	ESTABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING				2 340 022
	CAPACITY BUILDING ACTIVITIES				1 630 924
	PUBLICITY AND MEDIA				1 134 232
	ETHNOGRAPHIC STUDY OF INTER BOUNDARY/BORDER				1 630 924
	THE EFFECT & SOCIAL ECONOMIC IMPACT OF DISPLACED				424 798
	INTER STATE & RESOLUTION OF 25 INTERSTATE BOUNDARIES				15 566 875
	TRACING AND DEMARCATION OF 10 INTERSTATE BOUNDARIES				5 289 857
	RESEARCH AND PUBLICATION				6 931 208
	EXTENDED CONTINENTAL SHELF PHASE III				41 833 980
	NIGERIA-GHANA MARITIME BOUNDARY NEGOTIATION				4 112 711
	TECHNOLOGY CENTER				3 403 613
	SUBMISSION OF BASELINE TO THE UNITED NATION				1 276 320
	CONSULTANCY, TECHNICAL ADVISOR AND WORKSHOP ON MARITIME				1 418 195
	NIGERIA-BENIN(INTERNATIONAL BOUNDARY SUMMIT)				7 090 420
	NIGERIA-CHAD TRANSBORDER COOPERATION				5 672 642
	TRANSBORDER COOPERTAION WORKSHOPS & CONFERENCE				2 836 112
	NIGERIA-EQUATORIAL GUINEA MARITIME BOUNDARY NEGOTIATION				4 254 446
	INTERNATIONAL BOUNDARY DEMARCATION(NIGERIA/NIGER)				7 026 298
	INTERNATIONAL BOUNDARY DEMARCATION(NIGERIA/CAMEROON)				43 297 751
	FOLLOW UP COMMITTEES ON BAKASSI				7 090 840
	NIGERIA-SAOTOME & PRINCIPE INTERNATIONAL BOUNDARY				6 475 663
	CAMEROON-NIGERIA MIXED COMMISSION				39 039 227
23050103	MONITORING AND EVALUATION				4 292 310
	ON-GOING PROJECTS				4 292 310
	MONITORING AND EVALUATION				4 292 310

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: BORDER COMMUNITIES DEVELOPMENT AGENCY	627 852 163
0111004	BORDER COMMUNITIES DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	627 852 163
21	PERSONNEL COST	165 451 147
2101	SALARY	147 067 686
210101	SALARIES AND WAGES	147 067 686
21010101	CONSOLIDATED SALARY	147 067 686
210202	SOCIAL CONTRIBUTIONS	18 383 461
21020201	NHIS	7 353 384
21020202	CONTRIBUTORY PENSION	11 030 076
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	145 878 035
23	CAPITAL EXPENDITURE	316 522 981
2301	FIXED ASSETS PURCHASED	133 777 365
230101	PURCHASE OF FIXED ASSETS - GENERAL	133 777 365
23010101	PURCHASE / ACQUISITION OF LAND	5 401 416
23010104	PURCHASE MOTOR CYCLES	486 127
23010105	PURCHASE OF MOTOR VEHICLES	32 014 461
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37 941 258
23010113	PURCHASE OF COMPUTERS	28 849 692
23010114	PURCHASE OF COMPUTER PRINTERS	2 160 566
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 401 416
23010117	PURCHASE OF SHREDDING MACHINES	162 042
23010118	PURCHASE OF SCANNERS	972 255
23010119	PURCHASE OF POWER GENERATING SET	15 904 956
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2 700 708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	270 071
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1 242 326
23010128	PURCHASE OF SECURITY EQUIPMENT	270 071
2303	REHABILITATION / REPAIRS	10 780 691
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 780 691
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10 780 691
2305	OTHER CAPITAL PROJECTS	171 964 924
230501	ACQUISITION OF NON - TANGIBLE ASSETS	171 964 924
23050101	RESEARCH AND DEVELOPMENT	2 700 708
23050102	COMPUTER SOFTWARE ACQUISITION	110 551 724
23050103	MONITORING AND EVALUATION	12 800 456
23050104	ANNIVERSARIES/CELEBRATIONS	45 912 036
	TOTAL PERSONNEL	165 451 147
	TOTAL OVERHEAD	145 878 035
	TOTAL RECURRENT	311 329 182
	TOTAL CAPITAL	316 522 981
	TOTAL ALLOCATION	627 852 163

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				5 401 416
	NEW PROJECTS				5 401 416
	HEADOFFICE				2 700 708
	ZONAL OFFICES	North - East			540 142
		North - West			540 142
		North - Central			540 142
		South - West			540 142
		South - South			540 142
23010104	PURCHASE MOTOR CYCLES				486 127
	NEW PROJECTS				486 127
	HEAD OFFICE				81 021
	ZONAL OFFICES	North - Central			81 021
		North - East			81 021
		South - South			81 021
		South - West			81 021
		North - West			81 021
23010105	PURCHASE OF MOTOR VEHICLES				32 014 461
	NEW PROJECTS				32 014 461
	HEAD OFFICE(5 PICK -UPS)				15 000 000
	ZONAL OFFICES	North - Central			3 402 892
		North - East			3 402 892
		South - West			3 402 892
		South - South			3 402 892
		North - West			3 402 892
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				37 941 258
	NEW PROJECTS				37 941 258
	HEAD OFFICE				13 204 248
	ZONAL OFFICES(FIVE ZONAL OFFICES)				20 956 018
	INTERCONNECT SYSTEM				3 780 991
23010113	PURCHASE OF COMPUTERS				28 849 692
	NEW PROJECTS				28 849 692
	HEAD OFFICE(DESKTOP COMPUTERS)				5 401 416
	LAPTOPS(45 LAPTOPS) with 450GB HD and 2GB RAM				23 448 276
23010114	PURCHASE OF COMPUTER PRINTERS				2 160 566
	NEW PROJECTS				2 160 566
	PURCHASE OF COMPUTER PRINTERS FOR HEAD/ZONAL OFFICES				2 160 566
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5 401 416
	NEW PROJECTS				5 401 416
	HEAD/ZONAL OFFICES				5 401 416
23010117	PURCHASE OF SHREDDING MACHINES				162 042
	NEW PROJECTS				162 042
	HEAD/ZONAL OFFICES				162 042
23010118	PURCHASE OF SCANNERS				972 255
	NEW PROJECTS				972 255
	HEAD/ZONAL OFFICES				972 255
23010119	PURCHASE OF POWER GENERATING SET				15 904 956
	NEW PROJECTS				15 904 956
	HEAD OFFICE(2 NO 110KVA) GENERATORS				8 802 832
	FIVE ZONAL OFFICES(5NO 30KVA)GENERATORS				7 102 124
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				2 700 708
	ON-GOING PROJECTS				2 700 708
	HEAD/ZONAL OFFICES				2 700 708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				270 071

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				270 071
	HEAD OFFICE				270 071
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				1 242 326
	NEW PROJECTS				1 242 326
	HEAD OFFICE				1 242 326
23010128	PURCHASE OF SECURITY EQUIPMENT				270 071
	NEW PROJECTS				270 071
	HEAD OFFICE				270 071
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10 780 691
	NEW PROJECTS				10 780 691
	HEAD OFFICE				10 780 691
23060101	RESEARCH AND DEVELOPMENT				2 700 708
	NEW PROJECTS				2 700 708
	HEAD OFFICE				2 700 708
23050102	COMPUTER SOFTWARE ACQUISITION AND INTERNET CONNECTIVITY				110 551 724
	NEW PROJECTS				110 551 724
	HEADOFFICE				45 713 586
23050103	MONITORING AND EVALUATION				12 800 456
	NEW PROJECTS				12 800 456
	HEAD/ZONAL OFFICES				12 800 456
23050104	ANNIVERSARIES/CELEBRATIONS				45 912 036
	NEW PROJECTS				45 912 036
	HEAD OFFICE(PRESS/PUBLICITY)				2 700 708
	HEAD OFFICE(SEATING ALLOWANCES FOR BOARD MEMBERS)				43 211 328

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC ENTERPRISE	1 296 969 053
0111007	BUREAU OF PUBLIC ENTERPRISE	
	TOTAL ALLOCATION:	1 296 969 053
21	PERSONNEL COST	834 781 844
2101	SALARY	742 028 306
210101	SALARIES AND WAGES	742 028 306
21010101	CONSOLIDATED SALARY	742 028 306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 753 538
210202	SOCIAL CONTRIBUTIONS	92 753 538
21020201	NHIS	37 101 415
21020202	CONTRIBUTORY PENSION	55 652 123
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	410 873 757
23	CAPITAL EXPENDITURE	51 313 452
2301	FIXED ASSETS PURCHASED	43 211 328
230101	PURCHASE OF FIXED ASSETS - GENERAL	43 211 328
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 629 014
23010113	PURCHASE OF COMPUTERS	14 583 823
23010114	PURCHASE OF COMPUTER PRINTERS	378 099
23010118	PURCHASE OF SCANNERS	162 042
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	378 099
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10 370 719
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	286 275
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 620 425
23010128	PURCHASE OF SECURITY EQUIPMENT	10 802 832
2305	OTHER CAPITAL PROJECTS	8 102 124
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 102 124
23050102	COMPUTER SOFTWARE ACQUISITION	8 102 124
	TOTAL PERSONNEL	834 781 844
	TOTAL OVERHEAD	410 873 757
	TOTAL RECURRENT	1 245 655 601
	TOTAL CAPITAL	51 313 452
	TOTAL ALLOCATION	1 296 969 053

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BUREAU PUBLIC ENTERPRISES				
CODE:	0111007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 629 014
	NEW PROJECTS				4 629 014
	30 NOS EXECUTIVE OFFICE TABLES				1 944 510
	30 NOS EXECUTIVE OFFICE CHAIRS				1 620 425
	20 NOS WOODEN SHELVES				1 064 079
23010113	PURCHASE OF COMPUTERS				14 583 823
	NEW PROJECTS				14 583 823
	VM WARE DISASTER RECOVERY SYSTEM FOR SERVER ROOM				5 671 487
	MICROSOFT OFFICE SHAREPOINT SERVER 2010 PORTAL SYSTEM				3 240 850
	30 NOS LAPTOPS AND 26 NOS DESKTOP COMPUTERS				5 671 487
23010114	PURCHASE OF COMPUTER PRINTERS				378 099
	NEW PROJECTS				378 099
	NETWORK PRINTERS				378 099
23010118	PURCHASE OF SCANNERS				162 042
	NEW PROJECTS				162 042
	NETWORK SCANNERS				162 042
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				378 099
	NEW PROJECTS				378 099
	REFRIDGERATORS				378 099
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				10 370 719
	NEW PROJECTS				10 370 719
	ELECTRIC SURGE PROTECTOR				8 642 266
	REPLACEMENT OF FIRE EXTINGUISHERS				1 728 453
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				286 275
	NEW PROJECTS				286 275
	FIXED OVERHEAD PROJECTOR				286 275
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 620 425
	NEW PROJECTS				1 620 425
	REPLACEMENT OF UNSERVICEABLE AIR CONDITIONERS				1 620 425
23010128	PURCHASE OF SECURITY EQUIPMENT				10 802 832
	NEW PROJECTS				10 802 832
	CCTV (IP SURVEILLANCE SYSTEM)				9 182 407
	METAL DETECTOR DOOR				1 620 425
23050102	COMPUTER SOFTWARE ACQUISITION				8 102 124
	NEW PROJECTS				8 102 124
	UPGRADE OF IT INFRASTRUCTURE (SOFTWARE)				8 102 124

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATONAL EMERGENCY MANAGEMENT AGENCY	931 812 050
0111008	NATONAL EMERGENCY MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	931 812 050
21	PERSONNEL COST	383 764 339
2101	SALARY	341 123 857
210101	SALARIES AND WAGES	341 123 857
21010101	CONSOLIDATED SALARY	341 123 857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 640 482
210202	SOCIAL CONTRIBUTIONS	42 640 482
21020201	NHIS	17 056 193
21020202	CONTRIBUTORY PENSION	25 584 289
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	481 842 554
23	CAPITAL EXPENDITURE	66 205 157
2301	FIXED ASSETS PURCHASED	44 599 492
230101	PURCHASE OF FIXED ASSETS - GENERAL	44 599 492
23010109	PURCHASE OF SEA BOATS	13 503 540
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13 503 540
23010113	PURCHASE OF COMPUTERS	17 592 412
2302	CONSTRUCTION / PROVISION	13 503 540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13 503 540
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13 503 540
2305	OTHER CAPITAL PROJECTS	8 102 124
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 102 124
23050102	COMPUTER SOFTWARE ACQUISITION	8 102 124
	TOTAL PERSONNEL	383 764 339
	TOTAL OVERHEAD	481 842 554
	TOTAL RECURRENT	865 606 893
	TOTAL CAPITAL	66 205 157
	TOTAL ALLOCATION	931 812 050

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATONAL EMERGENCY MANAGEMENT AGENCY				
CODE:	0111008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010109	PURCHASE OF SEA BOATS				13 503 540
	NEW PROJECTS				13 503 540
	PROCUREMENT OF INFLATABLE BOATS				13 503 540
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				13 503 540
	NEW PROJECTS				13 503 540
	EQUIPING AND FURNISHING OF STRONG ROOM IN NEW CENTRAL PAY OFFICE (CPO)				13 503 540
23010113	PURCHASE OF COMPUTERS				17 592 412
	NEW PROJECTS				17 592 412
	PROCUREMENT OF PROJECTORS				5 401 416
	GLOBAL POSITIONING SYSTEM EQUIPMENT (GPS)				8 139 934
	PROVISION OF MOBILE SOLAR POWER				4 051 062
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				13 503 540
	NEW PROJECTS				13 503 540
	ESTABLISHMENT AND EQUIPING OF DIGITAL (GLOBAL) LIBRARY				13 503 540
23050102	COMPUTER SOFTWARE ACQUISITION				8 102 124
	NEW PROJECTS				8 102 124
	CONTINUATION AND UPGRADING OF ON-GOING COMPUTERIZATION OF FINANCE AND ACCOUNTS				8 102 124

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC PROCUREMENT	1 441 943 110
0111010	BUREAU OF PUBLIC PROCUREMENT	
	TOTAL ALLOCATION:	1 441 943 110
21	PERSONNEL COST	341 943 110
2101	SALARY	306 192 462
210101	SALARIES AND WAGES	306 192 462
21010101	CONSOLIDATED SALARY	306 192 462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 750 648
210202	SOCIAL CONTRIBUTIONS	35 750 648
21020201	NHIS	14 300 259
21020202	CONTRIBUTORY PENSION	21 450 389
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	850 000 000
23	CAPITAL EXPENDITURE	250 000 000
2302	CONSTRUCTION / PROVISION	250 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250 000 000
	TOTAL PERSONNEL	341 943 110
	TOTAL OVERHEAD	850 000 000
	TOTAL RECURRENT	1 191 943 110
	TOTAL CAPITAL	250 000 000
	TOTAL ALLOCATION	1 441 943 110

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BUREAU OF PUBLIC PROCUREMENT				
CODE:	0111010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				250 000 000
	NEW PROJECTS				250 000 000
	PROVISION FOR OFFICE BUILDING		FCT		250 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	1 350 491 514
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	
	TOTAL ALLOCATION:	1 350 491 514
21	PERSONNEL COST	422 331 477
2101	SALARY	378 101 968
210101	SALARIES AND WAGES	378 101 968
21010101	CONSOLIDATED SALARY	378 101 968
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44 229 509
210202	SOCIAL CONTRIBUTIONS	44 229 509
21020201	NHIS	17 691 803
21020202	CONTRIBUTORY PENSION	26 537 705
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	909 255 081
2202	OVERHEAD COST	909 255 081
220201	TRAVEL & TRANSPORT - GENERAL	134 384 902
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 751 600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 288 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33 786 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55 559 302
220202	UTILITIES - GENERAL	4 627 035
22020201	ELECTRICITY CHARGES	555 435
22020202	TELEPHONE CHARGES	1 641 600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 800 000
22020205	WATER RATES	405 000
22020206	SEWAGE CHARGES	225 000
220203	MATERIALS & SUPPLIES - GENERAL	4 605 840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 552 140
22020302	BOOKS	180 000
22020303	NEWSPAPERS	411 300
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 192 400
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
220204	MAINTENANCE SERVICES - GENERAL	5 106 993
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 081 715
22020402	MAINTENANCE OF OFFICE FURNITURE	270 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	643 500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 287 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	493 714
22020406	OTHER MAINTENANCE SERVICES	1 331 064
220205	TRAINING - GENERAL	30 695 310
22020501	LOCAL TRAINING	6 525 000
22020502	INTERNATIONAL TRAINING	24 170 310
220206	OTHER SERVICES - GENERAL	24 399 360
22020601	SECURITY SERVICES	1 899 360
22020603	OFFICE RENT	22 500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	662 420 050
22020701	FINANCIAL CONSULTING	659 540 050
22020702	INFORMATION TECHNOLOGY CONSULTING	1 980 000
22020703	LEGAL SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	3 659 490
22020801	MOTOR VEHICLE FUEL COST	2 090 880
22020803	PLANT / GENERATOR FUEL COST	1 568 610

220209	FINANCIAL CHARGES - GENERAL	900 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900 000
220210	MISCELLANEOUS	38 456 100
22021001	REFRESHMENT & MEALS	2 151 000
22021002	HONORARIUM & SITTING ALLOWANCE	14 175 000
22021003	PUBLICITY & ADVERTISEMENTS	19 170 000
22021004	MEDICAL EXPENSES	332 100
22021006	POSTAGES & COURIER SERVICES	1 080 000
22021007	WELFARE PACKAGES	450 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 098 000
23	CAPITAL EXPENDITURE	18 904 956
2301	FIXED ASSETS PURCHASED	18 904 956
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 904 956
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 605 194
23010113	PURCHASE OF COMPUTERS	11 299 762
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0
	TOTAL PERSONNEL	422 331 477
	TOTAL OVERHEAD	909 255 081
	TOTAL RECURRENT	1 331 586 557
	TOTAL CAPITAL	18 904 956
	TOTAL ALLOCATION	1 350 491 514

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 605 194
	ON-GOING PROJECTS				7 605 194
	FURNITURE & FITTINGS				7 605 194
23010113	PURCHASE OF COMPUTERS				11 299 762
	ON-GOING PROJECTS				11 299 762
	COMPUTER EQUIPMENTS				11 299 762

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	9 119 312 764
0111009	ECONOMIC AND FINANCIAL CRIMES COMMISSION	
	TOTAL ALLOCATION:	9 119 312 764
21	PERSONNEL COST	5 926 088 062
2101	SALARY	3 735 910 520
210101	SALARIES AND WAGES	3 735 910 520
21010101	CONSOLIDATED SALARY	3 735 910 520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 190 177 542
210201	ALLOWANCES	1 494 364 208
21020101	NON REGULAR ALLOWANCES	1 494 364 208
210202	SOCIAL CONTRIBUTIONS	695 813 334
21020201	NHIS	373 591 052
21020202	CONTRIBUTORY PENSION	322 222 282
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 437 764 485
2201	SOCIAL BENEFITS	2 979 000
220101	SOCIAL BENEFITS	2 979 000
22010103	DEATH BENEFITS	2 979 000
2202	OVERHEAD COST	1 434 785 485
220201	TRAVEL & TRANSPORT - GENERAL	580 384 262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50 082 075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	404 272 762
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9 787 500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	116 241 925
220202	UTILITIES - GENERAL	29 750 850
22020201	ELECTRICITY CHARGES	11 327 850
22020202	TELEPHONE CHARGES	4 287 375
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4 500 000
22020205	WATER RATES	2 475 000
22020207	LEASED COMMUNICATION LINES(\$)	7 160 625
220203	MATERIALS & SUPPLIES - GENERAL	81 126 697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32 946 322
22020302	BOOKS	4 162 500
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 062 500
22020306	PRINTING OF SECURITY DOCUMENTS	2 700 000
22020307	DRUGS & MEDICAL SUPPLIES	5 400 000
22020309	UNIFORMS & OTHER CLOTHING	30 855 375
220204	MAINTENANCE SERVICES - GENERAL	107 064 844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31 739 625
22020402	MAINTENANCE OF OFFICE FURNITURE	2 925 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40 729 781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20 649 375
22020405	MAINTENANCE OF PLANTS/GENERATORS	11 021 063
220205	TRAINING - GENERAL	79 984 472
22020501	LOCAL TRAINING	51 809 972
22020502	INTERNATIONAL TRAINING	28 174 500
220206	OTHER SERVICES - GENERAL	205 640 044
22020603	OFFICE RENT	90 781 875
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	108 000 000
22020606	CLEANING & FUMIGATION SERVICES	6 858 169
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 822 494
22020701	FINANCIAL CONSULTING	3 822 494
220208	FUEL & LUBRICANTS - GENERAL	109 260 821
22020801	MOTOR VEHICLE FUEL COST	40 837 500
22020803	PLANT / GENERATOR FUEL COST	68 423 321

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	9 119 312 764
220209	FINANCIAL CHARGES - GENERAL	2 036 967
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 036 967
220210	MISCELLANEOUS	235 714 035
22021001	REFRESHMENT & MEALS	9 900 000
22021002	HONORARIUM & SITTING ALLOWANCE	30 150 000
22021003	PUBLICITY & ADVERTISEMENTS	128 900 763
22021004	MEDICAL EXPENSES	7 433 584
22021006	POSTAGES & COURIER SERVICES	5 981 625
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 146 063
22021009	SPORTING ACTIVITIES	50 202 000
23	CAPITAL EXPENDITURE	1 755 460 217
2301	FIXED ASSETS PURCHASED	621 162 846
230101	PURCHASE OF FIXED ASSETS - GENERAL	621 162 846
23010106	PURCHASE OF VANS	13 503 540
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	94 524 781
23010113	PURCHASE OF COMPUTERS	180 655 226
23010115	PURCHASE OF PHOTOCOPYING MACHINES	113 429 737
23010118	PURCHASE OF SCANNERS	27 007 080
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	54 014 161
23010128	PURCHASE OF SECURITY EQUIPMENT	108 028 321
23010132	PURCHASE OF DEFENCE EQUIPMENT	30 000 000
2302	CONSTRUCTION / PROVISION	1 134 297 371
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 134 297 371
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 134 297 371
	TOTAL PERSONNEL	5 926 088 062
	TOTAL OVERHEAD	1 437 764 485
	TOTAL RECURRENT	7 363 852 547
	TOTAL CAPITAL	1 755 460 217
	TOTAL ALLOCATION	9 119 312 764

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ECONOMIC AND FINANCIAL CRIMES COMMISSION					
CODE:	0111009					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010106	PURCHASE OF VANS/AMBULANCE				13 503 540	
	ON-GOING PROJECTS				13 503 540	
	PURCHASE OF AMBULANCE				13 503 540	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				94 524 781	
	ON-GOING PROJECTS				94 524 781	
	PURCHASE OF OFFICE FURNITURE				94 524 781	
23010113	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				180 655 226	
	ON-GOING PROJECTS				180 655 226	
	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				180 655 226	
23010115	PURCHASE OF PHOTOCOPYING MACHINES/OFFICE EQUIPMENT				113 429 737	
	ON-GOING PROJECTS				113 429 737	
	PURCHASE OF OFFICE EQUIPMENT				113 429 737	
23010118	PURCHASE OF SCANNERS/COMMUNICATION EQUIPMENT				27 007 080	
	ON-GOING PROJECTS				27 007 080	
	COMMUNICATION EQUIPMENT				27 007 080	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT/SHOOTING RANGE				54 014 161	
	ON-GOING PROJECTS				54 014 161	
	SHOOTING RANGE				54 014 161	
23010128	PURCHASE OF SECURITY EQUIPMENT/ARMS AND AMMUNITION				108 028 321	
	ON-GOING PROJECTS				108 028 321	
	ARMS AND AMMUNITION				108 028 321	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1 134 297 371	
	ON-GOING PROJECTS				1 134 297 371	
	CONSTRUCTION OF NEW HEAD OFFICE COMPLEX				1 134 297 371	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	1 684 659 795
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
	TOTAL ALLOCATION:	1 684 659 795
21	PERSONNEL COST	704 266 676
2101	SALARY	627 451 138
210101	SALARIES AND WAGES	627 451 138
21010101	CONSOLIDATED SALARY	627 451 138
210202	SOCIAL CONTRIBUTIONS	76 815 538
21020201	NHIS	30 726 215
21020202	CONTRIBUTORY PENSION	46 089 323
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	756 234 354
23	CAPITAL EXPENDITURE	224 158 766
2301	FIXED ASSETS PURCHASED	105 206 081
230101	PURCHASE OF FIXED ASSETS - GENERAL	105 206 081
23010104	PURCHASE MOTOR CYCLES	200 000
23010106	PURCHASE OF VANS	6 481 699
23010107	PURCHASE OF TRUCKS	11 883 115
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8 042 709
23010113	PURCHASE OF COMPUTERS	3 092 311
23010114	PURCHASE OF COMPUTER PRINTERS	232 261
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 350 354
23010117	PURCHASE OF SHREDDING MACHINES	27 007
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	27 007 080
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7 399 940
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	648 170
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4 051 062
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	34 790 373
2302	CONSTRUCTION / PROVISION	2 700 708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 700 708
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 700 708
2303	REHABILITATION / REPAIRS	79 940 958
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79 940 958
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59 415 577
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12 423 257
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 102 124
2305	OTHER CAPITAL PROJECTS	36 311 019
230501	ACQUISITION OF NON - TANGIBLE ASSETS	36 311 019
23050101	RESEARCH AND DEVELOPMENT	27 007 080
23050102	COMPUTER SOFTWARE ACQUISITION	9 303 939
	TOTAL PERSONNEL	704 266 676
	TOTAL OVERHEAD	756 234 354
	TOTAL RECURRENT	1 460 501 029
	TOTAL CAPITAL	224 158 766
	TOTAL ALLOCATION	1 684 659 795

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
CODE:	0111006	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	756 234 353.52
	PARTICIPANTS' STUDY TOURS	368 264 582
	OVERHEAD COST	387 969 772

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU				
CODE:	0111006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010104	PURCHASE MOTOR CYCLES				200 000
	ON-GOING PROJECTS				200 000
	PURCHASE OF MOTOR CYCLES FOR HOUSEKEEPING UNIT 2 NOS.	North - Central	Plateau		200 000
23010106	PURCHASE OF VANS				6 481 699
	ON-GOING PROJECTS				6 481 699
	PURCHASE OF PROJECT PICK-UP (2 NOS.)	North - Central	Plateau		6 481 699
23010107	PURCHASE OF TRUCKS				11 883 115
	ON-GOING PROJECTS				11 883 115
	PURCHASE OF WATER TANKER (1 NO.)	North - Central	Plateau		11 883 115
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				8 042 709
	ON-GOING PROJECTS				8 042 709
	PURCHASE OF OFFICE FURNITURE (A/Cs, TABLES, CHAIRS, ETC)	North - Central	Plateau		8 042 709
23010113	PURCHASE OF COMPUTERS				3 092 311
	ON-GOING PROJECTS				3 092 311
	PURCHASE OF COMPUTERS AND ACCESSORIES	North - Central	Plateau		3 092 311
23010114	PURCHASE OF COMPUTER PRINTERS				232 261
	ON-GOING PROJECTS				232 261
	PURCHASE OF COMPUTER PRINTERS (COLOURED & B/W)	North - Central	Plateau		232 261
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 350 354
	ON-GOING PROJECTS				1 350 354
	PURCHASE OF PHOTOCOPYING MACHINES	North - Central	Plateau		1 350 354
23010117	PURCHASE OF SHREDDING MACHINES				27 007
	ON-GOING PROJECTS				27 007
	PURCHASE OF SHREDDING MACHINE (2 NOS.)	North - Central	Plateau		27 007
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				27 007 080
	ON-GOING PROJECTS				27 007 080
	PURCHASE OF INDUSTRIAL COOKERS, UTENSILS & CUTLERIES	North - Central	Plateau		27 007 080
23010121	PURCHASE OF RESIDENTIAL FURNITURE				7 399 940
	ON-GOING PROJECTS				7 399 940
	PURCHASE OF HOUSEHOLD FURNITURE FOR PARTICIPANTS' QUARTERS	North - Central	Plateau		7 399 940
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				648 170
	ON-GOING PROJECTS				648 170
	PURCHASE OF LDS ANALYSERIES	North - Central	Plateau		648 170
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4 051 062
	ON-GOING PROJECTS				4 051 062
	MOTORIZED LAWN MOWERS	North - Central	Plateau		4 051 062
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				34 790 373
	ON-GOING PROJECTS				34 790 373
	PURCHASE OF PRINTING MACHINES, COLOUR SEPARATION UNIT, ETC	North - Central	Plateau		34 790 373
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 700 708
	ON-GOING PROJECTS				2 700 708

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU					
CODE:	0111006					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
	CONSTRUCTION OF OVERHEAD TANK FOR NEW ADMIN. BLOCK	North - Central	Plateau			2 700 708
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					59 415 577
	ON-GOING PROJECTS					59 415 577
	RE-ROOFING OF 14 BLOCKS OF PARTICIPANTS' CHALETs	North - Central	Plateau			37 809 912
	RE-ROOFING OF 8 BLOCKS OF STAFF QTRS	North - Central	Plateau			21 605 664
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES					12 423 257
	ON-GOING PROJECTS					12 423 257
	REHABILITATION OF MINI STADIUM	North - Central	Plateau			12 423 257
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS					8 102 124
	ON-GOING PROJECTS					8 102 124
	RENOVATION OF LIBRARY	North - Central	Plateau			8 102 124
23060101	RESEARCH AND DEVELOPMENT					27 007 080
	ON-GOING PROJECTS					27 007 080
	RESEARCH PROJECTS	North - Central	Plateau			27 007 080
23050102	COMPUTER SOFTWARE ACQUISITION					9 303 939
	ON-GOING PROJECTS					9 303 939
	BANDWIDTH AND DATA BANKS SERVERS	North - Central	Plateau			9 303 939

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INVESTMENT PROMOTION COUNCIL	1 079 995 033
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	1 079 995 033
21	PERSONNEL COST	639 485 430
2101	SALARY	568 431 494
210101	SALARIES AND WAGES	568 431 494
21010101	CONSOLIDATED SALARY	568 431 494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71 053 937
210202	SOCIAL CONTRIBUTIONS	71 053 937
21020201	NHIS	28 421 575
21020202	CONTRIBUTORY PENSION	42 632 362
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	278 467 121
23	CAPITAL EXPENDITURE	162 042 482
2301	FIXED ASSETS PURCHASED	115 789 837
230101	PURCHASE OF FIXED ASSETS - GENERAL	115 789 837
23010102	PURCHASE OF OFFICE BUILDINGS	115 789 837
2303	REHABILITATION / REPAIRS	46 252 645
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46 252 645
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 252 645
	TOTAL PERSONNEL	639 485 430
	TOTAL OVERHEAD	278 467 121
	TOTAL RECURRENT	917 952 552
	TOTAL CAPITAL	162 042 482
	TOTAL ALLOCATION	1 079 995 033

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INVESTMENT PROMOTION COMMISSION				
CODE:	0111012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				115 789 837
	ON-GOING PROJECTS				115 789 837
	COMPLETION OF THE ACQUISITION OF LAGOS OSIC OFFICE	South - West	Lagos	Ikoyi	59 415 577
	RESIDENT CONSULTANCY LAGOS- OSIC OFFICE	South - West	Lagos	Ikoyi	9 132 750
	PROJECT MANAGEMENT - ABUJA OSIC OFFICE				6 474 323
	ARCITECTS - ABUJA OSIC OFFICE				14 098 386
	STRUCTURAL ENGINEERS - ABUJA OSIC OFFICE				8 356 680
	MECHANICAL ENGINEERS - ABUJA OSIC OFFICE				5 272 942
	ELECTRICAL ENGINEERS - ABUJA OSIC OFFICE				5 272 942
	QUANTITY SURVEYORS - ABUJA OSIC OFFICE				7 766 236
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				46 252 645
	ON-GOING PROJECTS				46 252 645
	RENOVATION/REPAIRS OF BLKS A & B OF NIPC HEADOFFICE BUILDING	North - Central	FCT	Maitama	46 252 645

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		=N=
	STATUTORY TRANSFERS	
	TOTAL ALLOCATION:	196 115 163 718
270000	NATIONAL JUDICIAL COUNCIL	95 000 000 000
670000	NIGER-DELTA DEVELOPMENT COMMISSION	46 786 520 628
320606	UNIVERSAL BASIC EDUCATION	54 328 643 090
	DEBT SERVICE	
	TOTAL ALLOCATION:	542 381 827 452
4000000	DOMESTIC DEBTS	503 465 330 805
4000000	FOREIGN DEBTS	38 916 496 647

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION						
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
CODE	MDA	=N=	=N=	=N=	=N=	=N=
0246001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1 500 667 889	449 015 523	1 949 683 412	299 000 000	2 248 683 412
		-		-		-
	TOTAL	1 500 667 889	449 015 523	1 949 683 412	299 000 000	2 248 683 412

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
PUBLIC COMPLAINTS COMMISSION						
S/N	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0145001	PUBLIC COMPLAINTS COMMISSION	1 831 126 561	402 453 909	2 233 580 471	162 115 226	2 395 695 697
	TOTAL	1 831 126 561	402 453 909	2 233 580 471	162 115 226	2 395 695 697

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
	SUMMARY					
	POLICE SERVICE COMMISSION					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0124008	POLICE SERVICE COMMISSION	399 150 671	390 267 764	789 418 435	60 400 000	849 818 435
TOTAL		399 150 671	390 267 764	789 418 435	60 400 000	849 818 435

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE FORMATIONS AND COMMAND	304 737 303 692
0124010	POLICE FORMATIONS AND COMMAND	
	TOTAL ALLOCATION:	304 737 303 692
21	PERSONNEL COST	282 034 179 823
2101	SALARY	212 114 246 796
210101	SALARIES AND WAGES	212 114 246 796
21010101	CONSOLIDATED SALARY	212 114 246 796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69 919 933 027
210201	ALLOWANCES	43 405 652 177
21020101	NON REGULAR ALLOWANCES	43 405 652 177
210202	SOCIAL CONTRIBUTIONS	26 514 280 850
21020201	NHIS	10 605 712 340
21020202	CONTRIBUTORY PENSION	15 908 568 510
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 535 815 302
23	CAPITAL EXPENDITURE	11 167 308 567
2301	FIXED ASSETS PURCHASED	5 374 869 383
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 374 869 383
23010101	PURCHASE / ACQUISITION OF LAND	113 429 737
23010104	PURCHASE MOTOR CYCLES	123 071 265
23010105	PURCHASE OF MOTOR VEHICLES	737 510 496
23010106	PURCHASE OF VANS	218 207 081
23010107	PURCHASE OF TRUCKS	244 826 062
23010109	PURCHASE OF SEA BOATS	159 821 095
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	283 987 302
23010128	PURCHASE OF SECURITY EQUIPMENT	3 303 587 927
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	74 027 901
23010130	PURCHASE OF RECREATIONAL FACILITIES	116 400 516
2302	CONSTRUCTION / PROVISION	4 273 009 465
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 273 009 465
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	526 638 065
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	124 772 711
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	229 560 182
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	2 977 276 732
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	414 761 775
2303	REHABILITATION / REPAIRS	1 050 286 987
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 050 286 987
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	109 700 599
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	267 478 123
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	208 046 342
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	465 061 922
2305	OTHER CAPITAL PROJECTS	469 142 732
230501	ACQUISITION OF NON - TANGIBLE ASSETS	469 142 732
23050101	RESEARCH AND DEVELOPMENT	285 267 052
23050102	COMPUTER SOFTWARE ACQUISITION	183 875 680
	TOTAL PERSONNEL	282 034 179 823
	TOTAL OVERHEAD	11 535 815 302
	TOTAL RECURRENT	293 569 995 125
	TOTAL CAPITAL	11 167 308 567
	TOTAL ALLOCATION	304 737 303 692

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	POLICE FORMATIONS AND COMMAND	
CODE:	0124010	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 535 815 302
2202	OVERHEAD COST	11 507 716 042
220201	TRAVEL& TRANSPORT - GENERAL	1 311 557 184
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39 312 900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	945 540 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29 627 280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	297 077 004
220202	UTILITIES - GENERAL	717 984 540
22020201	ELECTRICITY CHARGES	484 470 000
22020202	TELEPHONE CHARGES	48 447 000
22020203	INTERNET ACCESS CHARGES	10 173 870
22020205	WATER RATES	116 563 482
22020206	SEWERAGE CHARGES	38 757 600
22020207	LEASED COMMUNICATION LINES(S)	19 572 588
220203	MATERIALS & SUPPLIES - GENERAL	2 875 938 687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520 328 734
22020302	BOOKS	49 136 940
22020303	NEWSPAPERS	22 598 586
22020305	PRINTING OF NON SECURITY DOCUMENTS	65 132 147
22020306	PRINTING OF SECURITY DOCUMENTS	9 689 400
22020307	DRUGS & MEDICAL SUPPLIES	81 804 600
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24 223 500
22020309	UNIFORMS & OTHER CLOTHING	1 944 314 100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21 316 680
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	137 394 000
220204	MAINTENANCE SERVICES - GENERAL	2 173 454 948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 080 466 403
22020402	MAINTENANCE OF OFFICE FURNITURE	93 793 392
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406 954 800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110 177 271
22020405	MAINTENANCE OF PLANTS/GENERATORS	58 136 400
22020406	OTHER MAINTENANCE SERVICES	423 926 681
	MAINTENANCE OF OTHER INFRASTRUCTURES (COMMUNICATION)	152 235 905
	MAINTENANCE OF BOMB DISPOSAL EQUIPMENT DEMOLITION STORES	24 223 500
	MAINTENANCE OF ELECTRICAL APPLIANCES, REFRIDGERATORS AND AIRCONDITIONERS	42 633 360
	MAINTENANCE OF POLICE PRINTING PRESS	10 658 340
	MAINTENANCE OF POLICE BAND AND MUSICAL EQUIPMENT	10 658 340
	MAINTENANCE OF MECHANICAL WORKSHOP EQUIPMENT	10 658 340
	MAINTENANCE OF MARINE WORKSHOP EQUIPMENT	5 329 170
	MAINTENANCE OF FORENSIC LAB EQUIPMENT	14 921 676
	MAINTENANCE OF FORCE CID LAB EQUIPMENT (CCR)	10 658 340
	MAINTENANCE OF HORSES	25 676 910
	MAINTENANCE OF DOGS	29 068 200
	MAINTENANCE OF ARMS AMMUNITION & RIOT CONTROL EQUIPMENT	19 378 800
	MAINTENANCE OF AMOURY & RANGES	29 068 200
	MAINTENANCE OF HOSPITAL EQUIPMENT	24 223 500
	MAINTENANCE OF SEWING MACHINES & TOOLS	2 906 820
	MAINTENANCE OF CIB & SURVELLANCE EQUIPMENT	11 627 280

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	POLICE FORMATIONS AND COMMAND	
CODE:	0124010	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
220205	TRAINING - GENERAL	1 211 175 000
22020501	LOCAL TRAINING	1 017 387 000
22020502	INTERNATIONAL TRAINING	193 788 000
220206	OTHER SERVICES - GENERAL	483 258 825
22020601	SECURITY SERVICES	10 658 340
22020603	OFFICE RENT	103 289 004
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	369 311 481
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50 162 024
22020701	FINANCIAL CONSULTING	3 517 252
22020702	INFORMATION TECHNOLOGY CONSULTING	9 379 339
22020703	LEGAL SERVICES	21 510 468
22020704	ENGINEERING SERVICES	5 251 655
22020705	ARCHITECTURAL SERVICES	5 251 655
22020706	SURVEYING SERVICES	5 251 655
220208	FUEL & LUBRICANTS - GENERAL	1 342 580 244
22020801	MOTOR VEHICLE FUEL COST	995 524 472
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	220 500 000
	AIRCRAFT FUEL COST	130 500 000
	SEA BOAT FUEL COST	90 000 000
22020803	PLANT / GENERATOR FUEL COST	126 555 773
220209	FINANCIAL CHARGES - GENERAL	825 938 990
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 937 880
22020902	INSURANCE PREMIUM	824 001 110
220210	MISCELLANEOUS	515 665 600
22021001	REFRESHMENT & MEALS	9 737 847
22021002	HONORARIUM & SITTING ALLOWANCE	5 862 087
22021003	PUBLICITY & ADVERTISEMENTS	27 562 075
22021004	MEDICAL EXPENSES	58 620 870
22021006	POSTAGES & COURIER SERVICES	5 862 087
22021007	WELFARE PACKAGES	213 263 694
22021009	SPORTING ACTIVITIES	10 658 340
22021010	DIRECT TEACHING & LABORATORY COST - SPECIAL POLICE OPERATIONS	184 098 600
	PROFESSIONAL CONDUCT MONITORING OPERATIONS	38 757 600
	COMMUNITY POLICING PROGRAMMES	67 825 800
	RECOVERY OF ILLEGAL WEAPONS & FIRE ARMS	38 757 600
	INTERNATIONAL JOINT ANTI-CRIME BORDER PATROL	38 757 600
2204	GRANTS AND CONTRIBUTIONS	28 099 260
220401	LOCAL GRANTS AND CONTRIBUTIONS	10 658 340
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10 658 340
220402	FOREIGN GRANTS AND CONTRIBUTIONS	17 440 920
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	17 440 920

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE FORMATION & COMMAND				
CODE:	0124010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				113 429 737
	ONGOING PROJECTS				113 429 737
	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSETS INCLUDING OUTSTANDING LIABILITIES				113 429 737
23010104	PURCHASE MOTOR CYCLES				123 071 265
	NEW PROJECTS				123 071 265
	PROCUREMENT OF BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS				123 071 265
23010105	PURCHASE OF MOTOR VEHICLES				737 510 496
	NEW PROJECTS				737 510 496
	PURCHASE OF PATROL VEHICLES (PICK-UPS, PATROL JEEPS, PATROL CARS, CANINE PATROL VANS) WITH INSTALLED COMMUNICATION EQUIPMENT				537 041 531
	PURCHASE OF SCENE OF CRIME VEHICLE (4X4 V8 5.4 LITRES ENGINE)				146 454 805
	PROCUREMENT OF ARMoured PERSONNEL CARRIERS (APCs)				54 014 161
23010106	PURCHASE OF VANS				218 207 081
	NEW PROJECTS				218 207 081
	PROCUREMENT OF ARMoured PATROL VANS (APVs)				218 207 081
23010107	PURCHASE OF TRUCKS				244 826 062
	NEW PROJECTS				244 826 062
	PURCHASE OF OTHER OPERATIONAL VEHICLES (SPECIALIZED) - LORRIES, UNIMOG TRUCKS, MOBILE WORKSHOP VEHICLES, H/DUTY RECOVERY VEHICLES, COMMS MAINTC. VEHICLES, AMBULANCES, VETERINARY AMBULATORY VAN.				244 826 062
23010109	PURCHASE OF SEA BOATS				159 821 095
	NEW PROJECTS				159 821 095
	PURCHASE OF BOATS/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEARS				159 821 095
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				283 987 302
	NEW PROJECTS				283 987 302
	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)				283 987 302
23010128	PURCHASE OF SECURITY EQUIPMENT				3 303 587 927
	ONGOING PROJECTS				1 242 994 292
	PROCUREMENT OF ARMS AND AMMUNITION				439 067 107
	INSTALLATION OF DIGITAL SECURITY SURVEILLANCE (DSS) SYSTEMS				604 074 791
	PROVISION OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) - FORCID				64 816 993
	PROVISION OF DNA TEST LABORATORY FOR THE NIGERIA POLICE FORCE				135 035 401
	NEW PROJECTS				2 060 593 635
	PURCHASE OF POLICE DOGS (INCLUDING SNIFFER DOGS) AND EQUIPMENT				55 942 466
	PURCHASE OF PATROL HORSES AND ACCESSORIES				53 280 648
	PURCHASE OF BOMB DISPOSAL EQUIPMENT				31 827 304
	PROCUREMENT OF RIOT CONTROL EQUIPMENT				69 062 506
	PURCHASE OF BULLET PROOF VESTS AND BALLISTIC HELMETS				262 508 820

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE FORMATION & COMMAND				
CODE:	0124010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF TWO-WAY RADIO COMMUNICATION EQUIPMENT (UHF WALKIE-TALKIES, UHF BASE, MOBILE RADIOS, UHF REPEATERS, HF RADIOS, INVERTERS/SOLAR POWER, COOLING SYSTEMS AND ACCESSORIES)				339 065 246
	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)				187 159 066
	EQUIPING OF OBSERVATION POSTS ON MAJOR HIGHWAYS WITH COMMUNICATION SYSTEMS AND MONITORS				127 173 640
	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNITS AT THE FORCE HEADQUARTERS AND 37 STATE COMMAND HQs.				94 629 181
	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/COMMANDS				240 529 525
	PROCUREMENT OF ANTI-TERRORIST SQUAD EQUIPMENT				184 606 897
	PROCUREMENT OF FORENSIC EQUIPMENT (CRIME SCENE MARKERS, NIGHT OWL, BIOMETRIC SAFES, CRIME SCENE SUITS, ETC)				136 115 685
	PROCUREMENT OF POLICE MOBILE FORCE EQUIPMENT				116 650 169
	EQUIPPING OF COMMUNICATIONS TRAINING COLLEGES IN IKEJA AND KADUNA				162 042 482
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				74 027 901
	NEW PROJECTS				74 027 901
	PROVISION OF CONSTRUCTION EQUIPMENT FOR USE IN FHQ/ZONAL/STATE/TRAINING INSTITUTIONS WORKS OFFICES INCLUDING SEPTIC TANK DISLODERS, CONCRETE MIXERS, DUMPERS, CONCRETE TESTING EQUIPMENT, ETC.				74 027 901
23010130	PURCHASE OF RECREATIONAL FACILITIES				116 400 516
	NEW PROJECTS				116 400 516
	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES				116 400 516
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				526 638 065
	ONGOING PROJECTS				418 609 744
	CONSTRUCTION OF OFFICE COMPLEX FOR NIGERIA POLICE CENTRE FOR POLICY, PLANNING AND RESEARCH (CPPR), OBIAKPU, EGBEMA, IMO STATE				216 056 642
	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)				86 422 657
	CONSTRUCTION OF WORKS TRAINING SCHOOL, DEIDEI-ABUJA				116 130 445
	NEW PROJECTS				108 028 321
	ESTABLISHMENT OF NIGERIA POLICE PEACEKEEPING TRAINING SCHOOL DEI-DEI ABUJA				108 028 321
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				124 772 711
	ONGOING PROJECTS				16 744 390
	ESTABLISHMENT AND EQUIPING OF VETERINARY CLINICS IN SIX LOCATIONS (KADUNA, ENUGU, JOS, SOKOTO, ILORIN AND YOLA)				16 744 390
	NEW PROJECTS				108 028 321
	COMPLETION OF POLICE HOSPITAL AT LIFE CAMP, ABUJA INCLUDING PAYMENT OF OUTSTANDING LIABILITY				108 028 321
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				229 560 182
	ONGOING PROJECTS				229 560 182

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE FORMATION & COMMAND				
CODE:	0124010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF POLICE PRIMARY AND SECONDARY SCHOOLS				229 560 182
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				2 977 276 732
	ONGOING PROJECTS				2 366 484 605
	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS				731 594 797
	PROVISION OF OBSERVATION POSTS ALONG MAJOR HIGHWAYS NATIONWIDE				86 422 657
	CONSTRUCTION OF OFFICE ACCOMMODATION AND POLICE STATIONS NATIONWIDE				400 666 240
	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA, NASARAWA STATE				189 049 562
	CONSTRUCTION OF 48 PMF BARRACKS AT OKWUZU EGBEMA, RIVERS STATE				81 021 241
	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA				124 232 569
	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA				129 633 985
	UPGRADING OF POLICE BARRACKS AT DEI-DEI INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICITY, ETC.				623 863 554
	NEW PROJECTS				610 792 127
	CONSTRUCTION OF JETTIES AT MAKURDI IN BENUE, YAURI IN KEBBI, BAGA IN BORNO AND LOKOJA IN KOGI				224 158 766
	RECONSTRUCTION/MODERNIZATION OF 37 STATE CID CELLS TO MAKE ROOM FOR MORE VENTILATION AND HYGIENE				135 035 401
	COMPLETION OF STATE HQ COMPLEX IN DAMATURU YOBE STATE, DUTSE JIGAWA STATE, JALINGO TARABA STATE, ZONE 4 HQ MAKURDI AND ZONE 9 HQ UMUAHIA				251 597 960
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				414 761 775
	ONGOING PROJECTS				250 753 178
	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES				64 816 993
	ESTABLISHMENT OF NIGERIA POLICE VOCATIONAL AND RESETTLEMENT TRAINING CENTRE, AKPUGO, ENUGU STATE				185 936 186
	NEW PROJECTS				164 008 597
	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DOGS BREEDING CENTRE FHQ ABUJA				27 007 080
	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY FHQ ABUJA				37 809 912
	REHABILITATION AND UPGRADE OF POLICE PRINTING PRESS IN LAGOS				99 191 604
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				109 700 599
	ONGOING PROJECTS				109 700 599
	REHABILITATION AND CONSTRUCTION OF POLICE COTTAGE HOSPITAL 20 BEDS (BUNGALOW TYPE) INCLUDING THE PROVISION OF MEDICAL EQUIPMENT AND FENCING OF EXISTING POLICE HOSPITALS				109 700 599

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE FORMATION & COMMAND				
CODE:	0124010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS				267 478 123
	NEW PROJECTS				267 478 123
	UPGRADE AND REHABILITATION OF JETTIES AT ORON IN AKWA-IBOM, CALABAR IN CROSS-RIVER STATE, OKITIPUPA IN ONDO AND ONIKAN IN LAGOS STATE				267 478 123
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES				208 046 342
	NEW PROJECTS				208 046 342
	PURCHASE OF WORKSHOP AND GROUND HANDLING EQUIPMENT IN LAGOS AND ABUJA				208 046 342
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				465 061 922
	ONGOING PROJECTS				465 061 922
	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS (POLICE COLLEGE IKEJA, KADUNA, MAIDUGURI, OJI-RIVER, POLICE TRAINING SCHOOLS IPERU, IBADAN, NONWA-TAI P/HARCOURT, OYIN-AKOKO, PMF TRAINING SCHOOLS GWOZA AND ILA-OROGUN				291 946 538
	REHABILITATION OF POLICE DETECTIVE COLLEGE, ENUGU				119 101 224
	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS; KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OWERRI AND MAKURDI				54 014 161
23050101	RESEARCH AND DEVELOPMENT				285 267 052
	ONGOING PROJECTS				201 202 748
	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS				201 202 748
	NEW PROJECTS				84 064 304
	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)				84 064 304
23050102	COMPUTER SOFTWARE ACQUISITION				183 875 680
	ONGOING PROJECTS				183 875 680
	ESTABLISHMENT AND DEPLOYMENT OF INTEGRATED POLICE MANAGEMENT INFORMATION TECHNOLOGY SYSTEMS IN POLICE FORMATIONS, COMMANDS AND TRAINING INSTITUTIONS				183 875 680

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	7 136 533 770
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
	TOTAL ALLOCATION:	7 136 533 770
21	PERSONNEL COST	2 449 118 520
2101	SALARY	2 222 241 446
210101	SALARIES AND WAGES	2 222 241 446
21010101	CONSOLIDATED SALARY	2 222 241 446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226 877 074
210202	SOCIAL CONTRIBUTIONS	226 877 074
21020201	NHIS	90 750 830
21020202	CONTRIBUTORY PENSION	136 126 245
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3 921 807 493
23	CAPITAL EXPENDITURE	765 607 757
2301	FIXED ASSETS PURCHASED	131 584 777
230101	PURCHASE OF FIXED ASSETS - GENERAL	131 584 777
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80 602 283
23010113	PURCHASE OF COMPUTERS	19 146 257
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28 005 580
23010132	PURCHASE OF DEFENCE EQUIPMENT	3 830 656
2302	CONSTRUCTION / PROVISION	47 884 624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47 884 624
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	47 884 624
2303	REHABILITATION / REPAIRS	287 633 467
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	287 633 467
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	93 409 593
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	95 873 405
23030110	REHABILITATION / REPAIRS - LIBRARIES	14 391 436
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83 959 033
2305	OTHER CAPITAL PROJECTS	298 504 889
230501	ACQUISITION OF NON - TANGIBLE ASSETS	298 504 889
23050101	RESEARCH AND DEVELOPMENT	288 902 237
23050102	COMPUTER SOFTWARE ACQUISITION	9 602 652
	TOTAL PERSONNEL	2 449 118 520
	TOTAL OVERHEAD	3 921 807 493
	TOTAL RECURRENT	6 370 926 013
	TOTAL CAPITAL	765 607 757
	TOTAL ALLOCATION	7 136 533 770

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
CODE:	0111013	
CODE	LINE ITEM	(=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3 921 807 493
220101	3- CENSUS TRIBUNAL	270 000 000
2202	OVERHEAD COST	3 651 807 493
220201	TRAVEL& TRANSPORT - GENERAL	103 819 150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15 769 499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58 251 104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29 798 547
220202	UTILITIES - GENERAL	213 294 137
22020201	ELECTRICITY CHARGES	166 851 495
22020202	TELEPHONE CHARGES	13 662 054
22020205	WATER RATES	6 564 569
22020206	SEWERAGE CHARGES	26 216 020
220203	MATERIALS & SUPPLIES - GENERAL	85 695 636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59 008 701
22020304	MAGAZINES & PERIODICALS	10 486 935
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16 200 000
220204	MAINTENANCE SERVICES - GENERAL	49 475 288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 719 921
22020402	MAINTENANCE OF OFFICE FURNITURE	6 434 973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 595 629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 127 845
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 509 985
22020406	OTHER MAINTENANCE SERVICES	5 086 935
220205	TRAINING - GENERAL	83 910 204
22020501	LOCAL TRAINING	64 349 728
22020502	INTERNATIONAL TRAINING	19 560 476
220206	OTHER SERVICES - GENERAL	548 159 400
22020601	SECURITY SERVICES	242 235 000
22020603	OFFICE RENT	189 651 600
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	116 272 800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 512 408
22020701	FINANCIAL CONSULTING	3 512 408
220208	FUEL & LUBRICANTS - GENERAL	41 414 292
22020801	MOTOR VEHICLE FUEL COST	16 563 515
22020803	PLANT / GENERATOR FUEL COST	24 850 777
220210	MISCELLANEOUS	2 522 526 979
22021001	REFRESHMENT & MEALS	46 609 318
22021002	HONORARIUM & SITTING ALLOWANCE	1 347 262 200
22021003	PUBLICITY & ADVERTISEMENTS	43 636 639
22021004	MEDICAL EXPENSES	36 000 000
22021006	POSTAGES & COURIER SERVICES	3 514 487
22021007	WELFARE PACKAGES	608 435 792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	428 101 692
22021009	SPORTING ACTIVITIES	8 966 852

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				80 602 283
	ONGOING PROJECTS				80 602 283
	REPLACEMENT OF AC'S IN ANNEXES I, II AND III, FSC PHASE I				47 835 183
	UPGRADING OF ELECT/MECH. EQUIPMENT AT SHEHU SHAGARI				32 767 100
23010113	PURCHASE OF COMPUTERS				19 146 257
	ONGOING PROJECTS				19 146 257
	OSGF PROCESS AUTOMATION				19 146 257
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				28 005 580
	ONGOING PROJECTS				28 005 580
	PRODUCTION OF COMPENDIUM OF LAW/BILL PASSED BY NATIONAL AND STATE ASSEMBLIES - 1999-2010				9 574 557
	LIBRARY BOOKS				4 787 279
	SOCIO-ECONOMIC STUDIES				8 856 466
	RESEARCH AND CONSTITUTIONAL AWARD MATTERS				4 787 279
23010132	PURCHASE OF DEFENCE EQUIPMENT				3 830 656
	ONGOING PROJECTS				3 830 656
	BOARDER REGION BASE LINE SURVEY/BASELINE SURVEY FOR NIGERIA CAMEROON & NIGERIA-BENIN				3 830 656
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				47 884 624
	ONGOING PROJECTS				47 884 624
	UPGRADING OF ELECTRICAL COMPONENTS IN THE FSC PHASE I				47 884 624
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				93 409 593
	ONGOING PROJECTS				93 409 593
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX				93 409 593
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				95 873 405
	ONGOING PROJECTS				95 873 405
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX				95 873 405
23030110	REHABILITATION / REPAIRS - LIBRARIES				14 391 436
	ONGOING PROJECTS				14 391 436
	ARCHIVAL EQUIPMENT				14 391 436
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				83 959 033
	ONGOING PROJECTS				83 959 033
	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX PHASE 1				28 785 954
	PROVISION OF CONCRETE CAR PORTS AT SHEHU SHAGARI COMPLEX				28 785 954
	EQUIPING THE SHEHU SHAGARI COMPLEX				23 988 295
	ECOLOGICAL INVESTORS PROJECTS				2 398 830

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				288 902 237
	ONGOING PROJECTS				9 601 301
	PROCUREMENT OF SERVERS, ACCESSORIES AND INSTALLATION & STORAGE DEVICES				9 601 301
	NEW PROJECTS				269 699 634
	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT				200 000 000
	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT ON ENERGY MATTERS				69 699 634
23050102	COMPUTER SOFTWARE ACQUISITION				9 602 652
	ONGOING PROJECTS				9 602 652
	DIGITAL IMAGING SYSTEM				9 602 652

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	2 983 628 059
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	
	TOTAL ALLOCATION:	2 983 628 059
21	PERSONNEL COST	1 797 125 843
2101	SALARY	1 598 686 720
210101	SALARIES AND WAGES	1 598 686 720
21010101	CONSOLIDATED SALARY	1 598 686 720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198 439 123
210202	SOCIAL CONTRIBUTIONS	198 439 123
21020201	NHIS	79 375 649
21020202	CONTRIBUTORY PENSION	119 063 474
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	534 000 084
2202	OVERHEAD COST	534 000 084
220201	TRAVEL & TRANSPORT - GENERAL	162 735 396
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 235 371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58 062 518
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36 725 248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27 712 258
220202	UTILITIES - GENERAL	7 618 848
22020201	ELECTRICITY CHARGES	3 450 105
22020202	TELEPHONE CHARGES	4 168 743
220203	MATERIALS & SUPPLIES - GENERAL	110 927 374
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85 012 220
22020304	MAGAZINES & PERIODICALS	905 959
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 037 946
22020306	PRINTING OF SECURITY DOCUMENTS	4 971 250
220204	MAINTENANCE SERVICES - GENERAL	33 484 241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 855 519
22020402	MAINTENANCE OF OFFICE FURNITURE	3 357 377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15 913 967
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 357 377
220205	TRAINING - GENERAL	61 805 994
22020501	LOCAL TRAINING	32 355 062
22020502	INTERNATIONAL TRAINING	29 450 931
220206	OTHER SERVICES - GENERAL	13 060 197
22020601	SECURITY SERVICES	7 453 377
22020603	OFFICE RENT	5 606 820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6 203 154
22020702	INFORMATION TECHNOLOGY CONSULTING	6 203 154
220208	FUEL & LUBRICANTS - GENERAL	27 918 403
22020801	MOTOR VEHICLE FUEL COST	21 168 263
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 692 118
22020803	PLANT / GENERATOR FUEL COST	5 058 022
220210	MISCELLANEOUS	110 246 478
22021001	REFRESHMENT & MEALS	20 144 263
22021002	HONORARIUM & SITTING ALLOWANCE	20 279 914
22021003	PUBLICITY & ADVERTISEMENTS	7 498 142
22021006	POSTAGES & COURIER SERVICES	2 126 339
22021007	WELFARE PACKAGES	54 602 191
22021009	SPORTING ACTIVITIES	5 595 629

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	652 502 132
2305	OTHER CAPITAL PROJECTS	652 502 132
230501	ACQUISITION OF NON - TANGIBLE ASSETS	652 502 132
23050103	MONITORING AND EVALUATION	652 502 132
	TOTAL PERSONNEL	1 797 125 843
	TOTAL OVERHEAD	534 000 084
	TOTAL RECURRENT	2 331 125 927
	TOTAL CAPITAL	652 502 132
	TOTAL ALLOCATION	2 983 628 059

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)				
CODE:	0111020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				652 502 132
	ONGOING PROJECTS				476 668 088
	COORDINATION/MONITORING	NORTH EAST	YOBE	BADE	200 000 000
	COMMUNITY ECONOMIC SENSITIZATION	NORTH - WEST	KANO	WUDIL	150 000 000
	MICRO-CREDIT (INCLUDING PKP)	NORTH - CENTRAL	NASSARAWA	KARU	75 000 000
	MESSO CREDIT (DEMONSTRATION)	SOUTH - SOUTH	BAYELSA	SAGBAMA	51 668 088
	NEW PROJECTS				175 834 044
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)	SOUTH - WEST	EKITI	IDO-OSI	150 000 000
	IMPACT ANALYSIS	SOUTH - EAST	ABIA	UMUAHIA	25 834 044

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR REFUGEES	500 955 594
0111026	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	500 955 594
21	PERSONNEL COST	134 827 992
2101	SALARY	121 097 780
210101	SALARIES AND WAGES	121 097 780
21010101	CONSOLIDATED SALARY	121 097 780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 730 212
210202	SOCIAL CONTRIBUTIONS	13 730 212
21020201	NHIS	5 492 085
21020202	CONTRIBUTORY PENSION	8 238 127
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	125 575 000
23	CAPITAL EXPENDITURE	240 552 601
2301	FIXED ASSETS PURCHASED	70 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70 500 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70 500 000
2302	CONSTRUCTION / PROVISION	32 550 895
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32 550 895
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32 550 895
2303	REHABILITATION / REPAIRS	137 501 705
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	137 501 705
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	137 501 705
	TOTAL PERSONNEL	134 827 992
	TOTAL OVERHEAD	125 575 000
	TOTAL RECURRENT	260 402 993
	TOTAL CAPITAL	240 552 601
	TOTAL ALLOCATION	500 955 594

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL COMMISSION FOR REFUGEES				
CODE:	0111026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70 500 000
	ONGOING PROJECTS				70 500 000
	PROTECTION CARE AND MAINTENANCE				70 500 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				32 550 895
	ONGOING PROJECTS				32 550 895
	SECURING OF MAIDUGURI RECEPTION FACILITY	North - East	Borno	Maiduguri	15 500 426
	LOCAL INTEGRATION OF REFUGEES(CAMP RESTORATION)	South - West	Ogun	Ijebu -ode	17 050 469
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				137 501 705
	ONGOING PROJECTS				137 501 705
	PRE-CONTINGENCY PLAN				15 500 426
	MIGRATION ORIENTATION AND REFORMING CENTRE				75 500 000
	INTERNALLY DISPLACED PERSONS RESETTLEMENT/REINTEGRATION				46 501 279

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: LAGOS LIAISON OFFICE	138 891 272
0111021	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	138 891 272
21	PERSONNEL COST	91 539 698
2101	SALARY	81 368 621
210101	SALARIES AND WAGES	81 368 621
21010101	CONSOLIDATED SALARY	81 368 621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 171 078
210202	SOCIAL CONTRIBUTIONS	10 171 078
21020201	NHIS	4 068 431
21020202	CONTRIBUTORY PENSION	6 102 647
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41 950 157
23	CAPITAL EXPENDITURE	5 401 416
2301	FIXED ASSETS PURCHASED	5 401 416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 401 416
23010119	PURCHASE OF POWER GENERATING SET	5 401 416
	TOTAL PERSONNEL	91 539 698
	TOTAL OVERHEAD	41 950 157
	TOTAL RECURRENT	133 489 856
	TOTAL CAPITAL	5 401 416
	TOTAL ALLOCATION	138 891 272

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAGOS LIAISON OFFICE				
CODE:	0111021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5 401 416
	ONGOING PROJECTS				5 401 416
	PURCHASE OF KVA GENERATING SET				5 401 416

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HOSPITAL	8 033 345 751
0111022	NATIONAL HOSPITAL	
	TOTAL ALLOCATION:	8 033 345 751
21	PERSONNEL COST	6 320 157 128
2101	SALARY	3 393 664 595
210101	SALARIES AND WAGES	3 393 664 595
21010101	CONSOLIDATED SALARY	3 393 664 595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 926 492 533
210201	ALLOWANCES	2 502 284 459
21020101	NON REGULAR ALLOWANCES	2 502 284 459
210202	SOCIAL CONTRIBUTIONS	424 208 074
21020201	NHIS	169 683 230
21020202	CONTRIBUTORY PENSION	254 524 845
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	479 625 300
23	CAPITAL EXPENDITURE	1 233 563 323
2301	FIXED ASSETS PURCHASED	194 014 161
230101	PURCHASE OF FIXED ASSETS - GENERAL	194 014 161
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	194 014 161
2302	CONSTRUCTION / PROVISION	975 812 453
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	975 812 453
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	27 007 080
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	948 805 373
2303	REHABILITATION / REPAIRS	63 736 709
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63 736 709
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63 736 709
	TOTAL PERSONNEL	6 320 157 128
	TOTAL OVERHEAD	479 625 300
	TOTAL RECURRENT	6 799 782 428
	TOTAL CAPITAL	1 233 563 323
	TOTAL ALLOCATION	8 033 345 751

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HOSPITAL				
CODE:	0111022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				194 014 161
	ONGOING PROJECTS				167 007 080
	PURCHASE AND UPGRADE OF MEDICAL EQUIPMENT	NORTH - CENTRAL	FCT	MUNICIPAL	140 000 000
	PURCHASE AND UPGRADE OF MEDICAL OXYGEN PLANT	NORTH - CENTRAL	FCT	MUNICIPAL	27 007 080
	NEW PROJECTS				27 007 080
	REHABILITATION AND EQUIPING OF THEATRE	NORTH - CENTRAL	FCT	MUNICIPAL	27 007 080
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				27 007 080
	NEW PROJECTS				27 007 080
	DEDICATED POWER SUPPLY	NORTH - CENTRAL	FCT	MUNICIPAL	27 007 080
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				948 805 373
	ONGOING PROJECTS				606 257 290
	CONSTRUCTION OF WARDS	NORTH - CENTRAL	FCT	MUNICIPAL	606 257 290
	NEW PROJECTS				342 548 083
	EXPANSION OF NATIONAL HOSPITAL				342 548 083
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				63 736 709
	ONGOING PROJECTS				63 736 709
	PHILIPS MEDICAL UPGRADE AGREEMENT	NORTH - CENTRAL	FCT	MUNICIPAL	63 736 709

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	4 686 221 552
0111036	NATIONAL IDENTITY MANAGEMENT COMMISSION	
	TOTAL ALLOCATION:	4 686 221 552
21	PERSONNEL COST	3 307 556 553
2101	SALARY	2 940 050 269
210101	SALARIES AND WAGES	2 940 050 269
21010101	CONSOLIDATED SALARY	2 940 050 269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	367 506 284
210202	SOCIAL CONTRIBUTIONS	367 506 284
21020201	NHIS	147 002 513
21020202	CONTRIBUTORY PENSION	220 503 770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	984 782 183
2202	OVERHEAD COST	984 782 183
220201	TRAVEL & TRANSPORT - GENERAL	72 359 913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34 936 054
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37 423 859
220202	UTILITIES - GENERAL	18 646 398
22020201	ELECTRICITY CHARGES	5 593 887
22020202	TELEPHONE CHARGES	6 927 696
22020205	WATER RATES	4 671 405
22020206	SEWAGE CHARGES	1 453 410
220203	MATERIALS & SUPPLIES - GENERAL	45 622 335
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27 206 622
22020302	BOOKS	2 332 917
22020303	NEWSPAPERS	1 800 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 189 143
22020307	DRUGS & MEDICAL SUPPLIES	8 093 653
220204	MAINTENANCE SERVICES - GENERAL	160 173 990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 221 709
22020402	MAINTENANCE OF OFFICE FURNITURE	2 103 714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 678 800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14 882 580
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 162 087
22020406	OTHER MAINTENANCE SERVICES	108 125 100
220205	TRAINING - GENERAL	68 977 485
22020501	LOCAL TRAINING	36 545 850
22020502	INTERNATIONAL TRAINING	32 431 635
220206	OTHER SERVICES - GENERAL	271 253 263
22020601	SECURITY SERVICES	77 088 330
22020603	OFFICE RENT	71 764 933
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	122 400 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	130 199 175
22020701	FINANCIAL CONSULTING	46 594 575
22020702	INFORMATION TECHNOLOGY CONSULTING	54 254 970
22020703	LEGAL SERVICES	29 349 630
220208	FUEL & LUBRICANTS - GENERAL	81 519 539
22020801	MOTOR VEHICLE FUEL COST	8 224 799
22020803	PLANT / GENERATOR FUEL COST	73 294 740
220209	FINANCIAL CHARGES - GENERAL	11 282 580
22020901	BANK CHARGES (OTHER THAN INTEREST)	11 282 580
220210	MISCELLANEOUS	124 747 507
22021001	REFRESHMENT & MEALS	17 701 857
22021002	HONORARIUM & SITTING ALLOWANCE	39 286 886
22021003	PUBLICITY & ADVERTISEMENTS	40 563 270

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	4 686 221 552
22021006	POSTAGES & COURIER SERVICES	3 150 000
22021007	WELFARE PACKAGES	17 744 774
22021009	SPORTING ACTIVITIES	6 300 720
23	CAPITAL EXPENDITURE	393 882 815
2301	FIXED ASSETS PURCHASED	16 204 248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 204 248
23010119	PURCHASE OF POWER GENERATING SET	16 204 248
2303	REHABILITATION / REPAIRS	32 678 567
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32 678 567
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32 678 567
2305	OTHER CAPITAL PROJECTS	345 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	345 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	345 000 000
	TOTAL PERSONNEL	3 307 556 553
	TOTAL OVERHEAD	984 782 183
	TOTAL RECURRENT	4 292 338 736
	TOTAL CAPITAL	393 882 815
	TOTAL ALLOCATION	4 686 221 552

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL IDENTITY MANAGEMENT COMMISSION				
CODE:	0111036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				16 204 248
	ONGOING PROJECTS				16 204 248
23010103	PROCUREMENT OF 2 NOS 800KVA GENERATORS		FCT	ZONE 5	16 204 248
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				32 678 567
	ONGOING PROJECTS				32 678 567
23010107	RENOVATION OF TRAINIG CENTRE		FCT	ZONE 5	11 072 903
23010104	MEDIA ADVOCACY/PUBLIC ENLIGHTENMENT		FCT	ZONE 5	10 262 690
23010106	RENOVATION OF HEAD OFFICE INFRASTRUCTURE/ICT/LAN FACILITIES		FCT	ZONE 5	11 342 974
23050102	COMPUTER SOFTWARE ACQUISITION				345 000 000
	ONGOING PROJECTS				345 000 000
23010101	UPGRADE AND UPDATE OF NATIONAL IDENTIRY DATABASE & FACILITIES		FCT	ZONE 5	192 000 000
23010102	DEVELOPMENT DIRECT ACCESS TO NATIONAL ID DATABASE		FCT	ZONE 5	153 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL MERIT AWARD	137 459 815
0111023	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	137 459 815
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 346 908
23	CAPITAL EXPENDITURE	40 112 907
2301	FIXED ASSETS PURCHASED	40 112 907
230101	PURCHASE OF FIXED ASSETS - GENERAL	40 112 907
23010101	PURCHASE / ACQUISITION OF LAND	38 492 482
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 620 425
	TOTAL OVERHEAD	97 346 908
	TOTAL RECURRENT	97 346 908
	TOTAL CAPITAL	40 112 907
	TOTAL ALLOCATION	137 459 815

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL MERIT AWARD					
CODE:	0111023					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010101	PURCHASE / ACQUISITION OF LAND				38 492 482	
	NEW PROJECTS				38 492 482	
	NNMA ENDOWMENT FUND	NORTH - CENTRAL	FCT		38 492 482	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 620 425	
	NEW PROJECTS				1 620 425	
	PURCHASE OF LIBRARY BOOKS	NORTH - CENTRAL	FCT		1 620 425	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL ROAD SAFETY COMMISSION	27 723 097 082
0111024	FEDERAL ROAD SAFETY COMMISSION	
	TOTAL ALLOCATION:	27 723 097 082
21	PERSONNEL COST	26 206 787 009
2101	SALARY	17 880 059 794
210101	SALARIES AND WAGES	17 880 059 794
21010101	CONSOLIDATED SALARY	17 880 059 794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 326 727 215
210201	ALLOWANCES	6 091 719 741
21020101	NON REGULAR ALLOWANCES	6 091 719 741
210202	SOCIAL CONTRIBUTIONS	2 235 007 474
21020201	NHIS	894 002 990
21020202	CONTRIBUTORY PENSION	1 341 004 485
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	997 774 133
2202	OVERHEAD COST	982 451 903
220201	TRAVEL & TRANSPORT - GENERAL	94 847 755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43 114 500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 732 647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36 000 608
220202	UTILITIES - GENERAL	36 489 090
22020201	ELECTRICITY CHARGES	27 986 663
22020202	TELEPHONE CHARGES	2 660 371
22020205	WATER RATES	2 788 302
22020206	SEWAGE CHARGES	3 053 754
220203	MATERIALS & SUPPLIES - GENERAL	119 119 685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 610 644
22020302	BOOKS	900 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	710 074
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 183 782
22020307	DRUGS & MEDICAL SUPPLIES	40 256 629
22020308	FIELD & CAMPING MATERIALS SUPPLIES	41 027 220
22020309	UNIFORMS & OTHER CLOTHING	18 281 336
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 700 000
220204	MAINTENANCE SERVICES - GENERAL	120 658 047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88 533 631
22020402	MAINTENANCE OF OFFICE FURNITURE	2 298 335
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18 150 543
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 830 558
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 933 758
22020406	OTHER MAINTENANCE SERVICES	2 911 224
220205	TRAINING - GENERAL	18 950 784
22020501	LOCAL TRAINING	12 070 086
22020502	INTERNATIONAL TRAINING	6 880 698
220206	OTHER SERVICES - GENERAL	10 970 000
22020603	OFFICE RENT	6 300 000
22020604	RESIDENTIAL RENT	4 670 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6 469 812
22020701	FINANCIAL CONSULTING	2 681 391
22020703	LEGAL SERVICES	3 788 421
220208	FUEL & LUBRICANTS - GENERAL	215 109 837
22020801	MOTOR VEHICLE FUEL COST	174 353 471
22020803	PLANT / GENERATOR FUEL COST	40 756 366

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	246 762 618
22020902	INSURANCE PREMIUM	246 762 618
220210	MISCELLANEOUS	113 074 274
22021001	REFRESHMENT & MEALS	12 043 273
22021002	HONORARIUM & SITTING ALLOWANCE	21 693 227
22021003	PUBLICITY & ADVERTISEMENTS	35 808 085
22021004	MEDICAL EXPENSES	15 443 283
22021007	WELFARE PACKAGES	9 362 136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 362 136
22021009	SPORTING ACTIVITIES	9 362 136
2204	GRANTS AND CONTRIBUTIONS	15 322 230
220401	LOCAL GRANTS AND CONTRIBUTIONS	15 322 230
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	15 322 230
23	CAPITAL EXPENDITURE	518 535 941
2301	FIXED ASSETS PURCHASED	158 261 490
230101	PURCHASE OF FIXED ASSETS - GENERAL	158 261 490
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 321 133
23010113	PURCHASE OF COMPUTERS	10 802 832
23010114	PURCHASE OF COMPUTER PRINTERS	3 780 991
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 401 416
23010117	PURCHASE OF SHREDDING MACHINES	1 080 283
23010118	PURCHASE OF SCANNERS	1 080 283
23010119	PURCHASE OF POWER GENERATING SET	2 700 708
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 700 708
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	81 021 241
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1 620 425
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	39 430 337
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 620 425
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT	0
2302	CONSTRUCTION / PROVISION	271 691 227
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	271 691 227
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 620 425
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	54 014 161
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	216 056 642
2303	REHABILITATION / REPAIRS	41 050 762
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41 050 762
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 802 832
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1 080 283
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 802 832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18 364 815
2305	OTHER CAPITAL PROJECTS	47 532 461
230501	ACQUISITION OF NON - TANGIBLE ASSETS	47 532 461
23050101	RESEARCH AND DEVELOPMENT	5 401 416
23050102	COMPUTER SOFTWARE ACQUISITION	41 050 762
23050103	MONITORING AND EVALUATION	1 080 283
	TOTAL PERSONNEL	26 206 787 009
	TOTAL OVERHEAD	997 774 133
	TOTAL RECURRENT	27 204 561 141
	TOTAL CAPITAL	518 535 941
	TOTAL ALLOCATION	27 723 097 082

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL ROAD SAFETY COMMISSION				
CODE:	0111024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 321 133
	ONGOING PROJECTS				4 321 133
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR FRSC COMMANDS				4 321 133
23010113	PURCHASE OF COMPUTERS				10 802 832
	ONGOING PROJECTS				10 802 832
	PURCHASE OF COMPUTERS FOR FRCS COMMANDS				10 802 832
23010114	PURCHASE OF COMPUTER PRINTERS				3 780 991
	ONGOING PROJECTS				3 780 991
	PURCHASE OF COMPUTER PRINTERS FOR FRSC COMMANDS				3 780 991
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5 401 416
	ONGOING PROJECTS				5 401 416
	PURCHASE OF PHOTOCOPYING MACHINES FOR FRSC COMMANDS				5 401 416
23010117	PURCHASE OF SHREDDING MACHINES				1 080 283
	ONGOING PROJECTS				1 080 283
	PURCHASE OF SHREDDING MACHINES FOR CMMANDS				1 080 283
23010118	PURCHASE OF SCANNERS				1 080 283
	ONGOING PROJECTS				1 080 283
	PURCHASE OF SCANNERS FOR COMMANDS				1 080 283
23010119	PURCHASE OF POWER GENERATING SET				2 700 708
	ONGOING PROJECTS				2 700 708
	PURCHASE OF POWER GENERATING SET FOR COMMANDS				2 700 708
23010121	PURCHASE OF RESIDENTIAL FURNITURE				2 700 708
	ONGOING PROJECTS				2 700 708
	PURCHASE OF RESIDENTIAL FURNITURE FOR COMMANDS				2 700 708
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				81 021 241
	ONGOING PROJECTS				81 021 241
	EQUIPMENTS FOR ROADSIDE ACCIDENT CENTERS NATIONWIDE				21 605 664
	TRAFFIC CONTROL & RESCUE EQUIPMENTS NATIONWIDE				59 415 577
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				1 620 425
	ONGOING PROJECTS				1 620 425
	PURCHASE OF FIRE EXTINGUISHERS FOR COMMAND				1 620 425
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				39 430 337
	ONGOING PROJECTS				39 430 337
	PURCHASE OF PUBLIC ENLIGHTENMENT EQUIPMENTS FOR FRSC COMMANDS NATIONWIDE				39 430 337
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 620 425
	ONGOING PROJECTS				1 620 425
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR THE HQ	NORTH - CENTRAL	FCT	AMAC	1 620 425
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				2 700 708
	ONGOING PROJECTS				2 700 708
	PURCHASE OF SPORTING / GAMING EQUIPMENT FOR THE HQ	NORTH - CENTRAL	FCT	AMAC	2 700 708

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL ROAD SAFETY COMMISSION				
CODE:	0111024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 620 425
	ONGOING PROJECTS				1 620 425
	CONSTRUCTION / PROVISION OF WATER FACILITIES AT FRSC QUARTERS	NORTH - CENTRAL	FCT		1 620 425
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				54 014 161
	ONGOING PROJECTS				54 014 161
	CONSTRUCTION OF ROAD SIDE ACCIDENT CENTERS NATIONWIDE				54 014 161
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				216 056 642
	ONGOING PROJECTS				216 056 642
	CONSTRUCTION OF FRSC ACCADEMY UDI	SOUTH - EAST	ENUGU	UDI	216 056 642
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10 802 832
	ONGOING PROJECTS				10 802 832
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING NATIONWIDE				10 802 832
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				1 080 283
	ONGOING PROJECTS				1 080 283
	REHABILITATION / REPAIRS - WATER FACILITIES IN STAFF QTRS	NORTH - CENTRAL	FCT		1 080 283
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				10 802 832
	ONGOING PROJECTS				10 802 832
	REHABILITATION / REPAIRS - ROAD SIDE ACCIDENT AND STAFF CLINICS				10 802 832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				18 364 815
	ONGOING PROJECTS				18 364 815
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS NATIONWIDE				18 364 815
23050101	RESEARCH AND DEVELOPMENT				5 401 416
	ONGOING PROJECTS				2 700 708
	RESEARCH INTO ROAD SAFETY ISSUES	NORTH - CENTRAL	FCT		2 700 708
23050102	COMPUTER SOFTWARE ACQUISITION				41 050 762
	ONGOING PROJECTS				41 050 762
	COMPLETION OF THE IT NETWORK INFRASTRUCTURE NATIONWIDE (ONGOING)				27 007 080
	WIRELESS COMMUNICATIONS FOR FIELD OPERATIVES NATIONWIDE				14 043 682
23050103	MONITORING AND EVALUATION				1 080 283
	ONGOING PROJECTS				1 080 283
	MONITORING AND EVALUATION OF FRSC BUDGET AND OPERATIONAL PERFORMANCE				1 080 283

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL ADVISORY COMMITTEE	22 382 514
0521027	PRESIDENTIAL ADVISORY COMMITTEE	
	TOTAL ALLOCATION:	22 382 514
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22 382 514
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	22 382 514
	TOTAL RECURRENT	22 382 514
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	22 382 514

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	1 416 643 358
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	
	TOTAL ALLOCATION:	1 416 643 358
21	PERSONNEL COST	239 905 951
2101	SALARY	214 491 261
210101	SALARIES AND WAGES	214 491 261
21010101	CONSOLIDATED SALARY	214 491 261
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 414 690
210202	SOCIAL CONTRIBUTIONS	25 414 690
21020201	NHIS	10 165 876
21020202	CONTRIBUTORY PENSION	15 248 814
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	810 258 708
23	CAPITAL EXPENDITURE	366 478 699
2301	FIXED ASSETS PURCHASED	62 656 426
230101	PURCHASE OF FIXED ASSETS - GENERAL	62 656 426
23010106	PURCHASE OF VANS	7 021 841
23010108	PURCHASE OF BUSES	12 963 399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 780 991
23010113	PURCHASE OF COMPUTERS	13 503 540
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 401 416
23010119	PURCHASE OF POWER GENERATING SET	5 401 416
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	7 021 841
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 780 991
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 780 991
2303	REHABILITATION / REPAIRS	5 401 416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 401 416
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5 401 416
2305	OTHER CAPITAL PROJECTS	298 420 857
230501	ACQUISITION OF NON - TANGIBLE ASSETS	298 420 857
23050101	RESEARCH AND DEVELOPMENT	170 684 747
23050102	COMPUTER SOFTWARE ACQUISITION	8 102 124
23050103	MONITORING AND EVALUATION	119 633 985
	TOTAL PERSONNEL	239 905 951
	TOTAL OVERHEAD	810 258 708
	TOTAL RECURRENT	1 050 164 659
	TOTAL CAPITAL	366 478 699
	TOTAL ALLOCATION	1 416 643 358

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA				
CODE:	0111028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				7 021 841
	NEW PROJECTS				7 021 841
	PURCHASE OF 2NO. HILUX				7 021 841
23010108	PURCHASE OF BUSES				12 963 399
	NEW PROJECTS				12 963 399
	PURCHASE OF 2NO. COASTER BUSES				12 963 399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 780 991
	NEW PROJECTS				3 780 991
	PURCHASE OF OFFICE FURNITURE				3 780 991
23010113	PURCHASE OF COMPUTERS				13 503 540
	NEW PROJECTS				13 503 540
	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK				13 503 540
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF PHOTOCOPIERS/OFFICE EQUIPMENT				5 401 416
23010119	PURCHASE OF POWER GENERATING SET				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF INVERTER SYSTEM				5 401 416
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				7 021 841
	ONGOING PROJECTS				7 021 841
	PROVISION OF STAFF CANTEEN/CRECHE IN NEPAD NIGERIA OFFICE				7 021 841
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 780 991
	NEW PROJECTS				3 780 991
	PURCHASE OF MEDIA EQUIPMENT				3 780 991
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3 780 991
	ONGOING PROJECTS				3 780 991
	STRENGTHENING AND EQUIPPING OF VIRTUAL LIBRARY FOR NEPAD NIGERIA				3 780 991
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5 401 416
	ONGOING PROJECTS				5 401 416
	RENOVATION OF NEPAD NIGERIA OFFICE				5 401 416
23060101	RESEARCH AND DEVELOPMENT				170 684 747
	NEW PROJECTS				170 684 747
	RESEARCH/COLLABORATION ON IMPLEMENTATION OF STANDARDS & CODES BY MDAS				4 321 133
	PARTNERSHIP WITH NIPRI, FMH, ASSOCIATION OF DRUGS MANUFACTURERS IN NIGERIA AND NACA				10 802 832
	REGULATION OF HOSPITALITY AGENCIES IN NIGERIA IN PARTNERSHIP WITH NTDC				10 802 832
	PROMOTION OF INTRAAFRICAN TRADE / DEVELOPMENT OF SMES				21 605 664
	PILOT PROJECT / ENVIRONMENT MAMAGEMENT				10 802 832
	PILOT PROJECT ON PROCESSING AND MARKETING OF RICE IN NIGERIA,				16 204 248
	HOME GROWN SCHOOL FEEDING PROGRAMME				5 401 416
	RESEARCH PROGRAMME FOR NEPAD				10 802 832
	NEPAD SERVICOM PROGRAMME				2 700 708
	FACILITATION/SENSITATION OF NEPAD PROGRAMME (NATION-WIDE)				20 525 381
	NEPAD STATISTICAL SURVEY & DATA VALIDITY PROGRAMME				20 525 381
	NEPAD MACRO-ECONOMIC POLICY ANALYSIS AND PLANNING				14 583 823
	PROJECT MONITORING AND EVALUATION				21 605 664
	COMPUTER SOFTWARE ACQUISITION				8 102 124

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA				
CODE:	0111028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				8 102 124
	PROVISION OF ACCOUNTING/AUDIT SOFTWARE				8 102 124
	MONITORING AND EVALUATION				119 633 985
	NEW PROJECTS				119 633 985
	TRACKING AND ASSESSMENT OF IMPLEMENTATION OF NPOA				43 211 328
	ADVOCACY AND SENSITIZATION ON GOODGOVERNANCE				22 408 496
	PUBLICATION/DISTRIBUTION OF BI-ANNUAL REPORT				54 014 161

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: UTILITIES CHARGES COMMISSION	49 107 948
0111025	UTILITIES CHARGES COMMISSION	
	TOTAL ALLOCATION:	49 107 948
21	PERSONNEL COST	17 465 143
2101	SALARY	15 524 572
210101	SALARIES AND WAGES	15 524 572
21010101	CONSOLIDATED SALARY	15 524 572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 940 571
210202	SOCIAL CONTRIBUTIONS	1 940 571
21020201	NHIS	776 229
21020202	CONTRIBUTORY PENSION	1 164 343
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15 438 557
23	CAPITAL EXPENDITURE	16 204 248
2301	FIXED ASSETS PURCHASED	16 204 248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 204 248
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 401 416
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 802 832
	TOTAL PERSONNEL	17 465 143
	TOTAL OVERHEAD	15 438 557
	TOTAL RECURRENT	32 903 700
	TOTAL CAPITAL	16 204 248
	TOTAL ALLOCATION	49 107 948

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UTILITIES CHARGES COMMISSION				
CODE:	0111025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 401 416
	NEW PROJECTS				5 401 416
	ESTABLISHMENT & EQUIPPING SERVICOM UNIT				2 700 708
	DEVELOPMENT OF INFORMATION UNIT CAMERAS AND PROJECTORS				2 700 708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10 802 832
	NEW PROJECTS				10 802 832

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	4 324 652 096
0111029	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	
	TOTAL ALLOCATION:	4 324 652 096
21	PERSONNEL COST	4 160 433 574
2101	SALARY	1 514 556 758
210101	SALARIES AND WAGES	1 514 556 758
21010101	CONSOLIDATED SALARY	1 514 556 758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 645 876 817
210201	ALLOWANCES	2 456 557 222
21020101	NON REGULAR ALLOWANCES	2 456 557 222
210202	SOCIAL CONTRIBUTIONS	189 319 595
21020201	NHIS	75 727 838
21020202	CONTRIBUTORY PENSION	113 591 757
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 802 945
23	CAPITAL EXPENDITURE	59 415 577
2301	FIXED ASSETS PURCHASED	5 401 416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 401 416
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT	2 700 708
2305	OTHER CAPITAL PROJECTS	54 014 161
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54 014 161
23050101	RESEARCH AND DEVELOPMENT	5 401 416
23050102	COMPUTER SOFTWARE ACQUISITION	37 809 912
23050103	MONITORING AND EVALUATION	10 802 832
	TOTAL PERSONNEL	4 160 433 574
	TOTAL OVERHEAD	104 802 945
	TOTAL RECURRENT	4 265 236 519
	TOTAL CAPITAL	59 415 577
	TOTAL ALLOCATION	4 324 652 096

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY				
CODE:	0111029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 700 708
	NEW PROJECTS				2 700 708
	IMPLEMENTATION:THE SETTING UP THE LIBRARY TO MAKE SURE IT MEET THE BEST STANDARD IN THE OIL AND GAS INDUSTRY.	NORTH - CENTRAL	FCT		2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT				2 700 708
	ONGOING PROJECTS				2 700 708
		NORTH - CENTRAL	FCT		1 080 283
	CREWSAVER LIFE JACKET (PREMIER PIUS), WORK VEST LIFE JACKET, FLAME RETARDANT COVERALLS, LEISURE COVERALLS, HELMETS WITH PPPRA LOGO, SAFETY GOGGLES (CLEAR LENS),	SOUTH - WEST	LAGOS		810 212
	3M FUME RESPIRATORS, SAFETY SHOES, EAR MUFFS, HAND GLOVES, RAIN COATS, RAIN BOOTS	SOUTH - SOUTH	RIVERS		810 212
23050101	RESEARCH AND DEVELOPMENT				5 401 416
	NEW PROJECTS				5 401 416
	I) APPROPRIATE PRICING OF PETROLEUM PRODUCTS II) MACROECONOMICS IMPACT OF DEREGULATIONON THE REAL SECTOR. RESEARCH ON APPROPRIATE PRICING WILL INVOLVECOLLECTION OF ANALYSIS OF DATA FOR THE PURPOSE OF DEVELOPING AUTOMATAED PRICING TEMPLATE ON THE FOLLOWING PRODUCTS: PMS, AGO, DPK, HPFOLPFO, LNG, CNP, BITUMEN, ALL FORM OF LUBRICANTS, PETROCHEMICAL, ETC.	NORTH - CENTRAL	FCT		1 620 425
		SOUTH - WEST	LAGOS		2 160 566
		SOUTH - SOUTH	RIVERS		1 620 425
23050102	COMPUTER SOFTWARE ACQUISITION				37 809 912
	NEW PROJECTS				37 809 912
		NORTH - CENTRAL	FCT		16 204 248
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, AUTOMATE ALL AGENCY'S CRITICAL BUSINESS PROCESSES:OPERATIONS, FINANCIALS, ADMINISTRATION, OFF-SITE CONTINUOUS DATA PROTECTION GET ORIGINAL AND LICENSED OFFICE, BUSINESSAND UTILITY APPLICATIONS FOR ABOUT 300 COMPUTERS AND 3 SERVERS	SOUTH - WEST	LAGOS		10 802 832
		SOUTH - SOUTH	RIVERS		10 802 832
23050103	MONITORING AND EVALUATION				10 802 832
	NEW PROJECTS				10 802 832
	MONITORING OF PRODUCTS SUPPLY AND DISTRIBUTION FROM DISCHARGE INTO TANK TO SALES AT THE RETAILOUTLETS.	NORTH - CENTRAL	FCT		5 401 416
	MONITORING PRODUCTS PRICES ACROSS THE NATION	SOUTH - WEST	LAGOS		2 700 708
	CARRYING OUT EVALUATION EXERCISE ON OPERATORS	SOUTH - SOUTH	RIVERS		2 700 708

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	1 625 704 099
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	1 625 704 099
21	PERSONNEL COST	1 524 098 446
2101	SALARY	1 514 556 758
210101	SALARIES AND WAGES	1 514 556 758
21010101	CONSOLIDATED SALARY	1 514 556 758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 541 688
210202	SOCIAL CONTRIBUTIONS	9 541 688
21020201	NHIS	3 816 675
21020202	CONTRIBUTORY PENSION	5 725 013
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 999 989
23	CAPITAL EXPENDITURE	21 605 664
2301	FIXED ASSETS PURCHASED	4 591 204
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 591 204
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 240 850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 350 354
2305	OTHER CAPITAL PROJECTS	17 014 461
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17 014 461
23050102	COMPUTER SOFTWARE ACQUISITION	8 912 336
23050103	MONITORING AND EVALUATION	8 102 124
	TOTAL PERSONNEL	1 524 098 446
	TOTAL OVERHEAD	79 999 989
	TOTAL RECURRENT	1 604 098 435
	TOTAL CAPITAL	21 605 664
	TOTAL ALLOCATION	1 625 704 099

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				
CODE:	0111031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 240 850
	NEW PROJECTS				3 240 850
	PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR SIX (6) NO. NEW PARTITIONED OFFICES				3 240 850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 350 354
	NEW PROJECTS				1 350 354
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				1 350 354
23050102	COMPUTER SOFTWARE ACQUISITION				8 912 336
	ONGOING PROJECTS				8 912 336
	1) UPGRADING/UPDATING OF NEIC MODEL				5 401 416
	2)CONTINUATION OF THE 3RD PHASE OF I.T. UPGRADING AND INTERNET ACCESSIBILITY				3 510 920
23050103	MONITORING AND EVALUATION				8 102 124
	NEW PROJECTS				8 102 124
	MONITORING AND EVALATIONOF FEDERAL GOVERNMENT CAPITAL PROJECTS IN ALL THE SIX GEO-POLITICAL ZONES				8 102 124

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	691 751 591
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	
	TOTAL ALLOCATION:	691 751 591
21	PERSONNEL COST	161 111 845
2101	SALARY	98 280 516
210101	SALARIES AND WAGES	98 280 516
21010101	CONSOLIDATED SALARY	98 280 516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62 831 329
210201	ALLOWANCES	50 546 264
21020101	NON REGULAR ALLOWANCES	50 546 264
210202	SOCIAL CONTRIBUTIONS	12 285 065
21020201	NHIS	4 914 026
21020202	CONTRIBUTORY PENSION	7 371 039
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	287 576 024
23	CAPITAL EXPENDITURE	243 063 722
2301	FIXED ASSETS PURCHASED	18 904 956
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 904 956
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 620 425
23010113	PURCHASE OF COMPUTERS	5 671 487
23010114	PURCHASE OF COMPUTER PRINTERS	1 620 425
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 350 354
23010117	PURCHASE OF SHREDDING MACHINES	135 035
23010118	PURCHASE OF SCANNERS	135 035
23010119	PURCHASE OF POWER GENERATING SET	5 671 487
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 700 708
2305	OTHER CAPITAL PROJECTS	224 158 766
230501	ACQUISITION OF NON - TANGIBLE ASSETS	224 158 766
23050101	RESEARCH AND DEVELOPMENT	35 109 204
23050103	MONITORING AND EVALUATION	135 035 401
23050104	ANNIVERSARIES/CELEBRATIONS	54 014 161
	TOTAL PERSONNEL	161 111 845
	TOTAL OVERHEAD	287 576 024
	TOTAL RECURRENT	448 687 868
	TOTAL CAPITAL	243 063 722
	TOTAL ALLOCATION	691 751 591

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 620 425
	ONGOING PROJECTS				1 620 425
	OFFICE TABLES AND CHAIRS				1 620 425
23010113	PURCHASE OF COMPUTERS				5 671 487
	ONGOING PROJECTS				5 671 487
	DESKTOP COMPUTERS	NORTH - CENTRAL	FCT		4 051 062
	LAPTOP COMPUTERS	NORTH - CENTRAL	FCT		1 620 425
23010114	PURCHASE OF COMPUTER PRINTERS				1 620 425
	ONGOING PROJECTS				1 620 425
	LASER JET PRINTERS	NORTH - CENTRAL	FCT		540 142
	LASER JET COLOUR PRINTER				1 080 283
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 350 354
	ONGOING PROJECTS				1 350 354
	SHARP PHOTOCOPIERS				1 350 354
23010117	PURCHASE OF SHREDDING MACHINES				135 035
	ONGOING PROJECTS				135 035
	PURCHASE OF SHREDDING MACHINES				135 035
23010118	PURCHASE OF SCANNERS				135 035
	ONGOING PROJECTS				135 035
	PURCHASE OF SCANNERS				135 035
23010119	PURCHASE OF POWER GENERATING SET				5 671 487
	ONGOING PROJECTS				5 671 487
	PURCHASE OF 200KVA SOUND PROOF GENERATING SET				5 671 487
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 700 708
	ONGOING PROJECTS				2 700 708
	SET UP COST OF AGENCY LIBRARY INCLUDING COST OF PREPARING ACCOMODATION, BOOKS AND EQUIPMENT				2 700 708
23050101	RESEARCH AND DEVELOPMENT				35 109 204
	ONGOING PROJECTS				35 109 204
	RESEARCH AND SPECIAL STUDIES ON THE HIV/AIDS EPIDEMIC AND RESPONSE				13 503 540
	DEVELOPMENT OF NETWORKS AND CAPACITY BUILDING/SUPPORT FOR SUPPORT GROUPS				10 802 832
	POLICY AND STRATEGY DOCUMENTS DEVELOPMENT AND CAPACITY BUILDING				10 802 832
23050103	MONITORING AND EVALUATION				135 035 401
	ONGOING PROJECTS				72 919 117
	MONITORING AND EVALUATION OF HIV/AIDS ACTIVITIES AND REPORTING				21 605 664
	STRENGTHENING COORDINATION AND OVERSIGHT AND HIV/AIDS ACTIVITIES ACROSS NIGERIA (AT STATES AND LG LEVELS)				29 707 788
	CAPACITY BUILDING AND STRENGTHENING OF M & E SYSTEMS				21 605 664
	NEW PROJECTS				62 116 285
	MONITORING, COORDINATION AND SUPERVISION OF ACCELERATED PMTCT PROGRAMMES AND ACTIVITIES.				21 605 664
	MEDIA/COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				40 510 620

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050104	ANNIVERSARIES/CELEBRATIONS				54 014 161
	ONGOING PROJECTS				54 014 161
	WORLD AIDS WEEK/DAY 2011				16 204 248
	INTERNATIONAL CONFERENCE (ICASA 2011)				16 204 248
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS 2011, ETC)				21 605 664

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PENSION COMMISSION	749 024 516
0111035	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	749 024 516
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	339 904 152
23	CAPITAL EXPENDITURE	409 120 364
2303	REHABILITATION / REPAIRS	105 035 401
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105 035 401
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105 035 401
2305	OTHER CAPITAL PROJECTS	304 084 963
230501	ACQUISITION OF NON - TANGIBLE ASSETS	304 084 963
23050102	COMPUTER SOFTWARE ACQUISITION	304 084 963
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	339 904 152
	TOTAL RECURRENT	339 904 152
	TOTAL CAPITAL	409 120 364
	TOTAL ALLOCATION	749 024 516

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PENSION COMMISSION				
CODE:	0111035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				105 035 401
	ONGOING PROJECTS				105 035 401
	HEAD OFFICE RESTRUCTURING AND REMODELLING				105 035 401
23050102	COMPUTER SOFTWARE ACQUISITION				304 084 963
	ONGOING PROJECTS				304 084 963
	INFORMATION AND COMMUNICATION TECHNOLOGY				304 084 963

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA CHRISTIAN PILGRIM COMMISSION	867 784 168
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	867 784 168
21	PERSONNEL COST	393 699 850
2101	SALARY	98 424 962
210101	SALARIES AND WAGES	98 424 962
21010101	CONSOLIDATED SALARY	98 424 962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295 274 887
210202	SOCIAL CONTRIBUTIONS	295 274 887
21020201	NHIS	98 424 962
21020202	CONTRIBUTORY PENSION	98 424 962
21020203	GROUP LIFE INSURANCE	98 424 962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	320 954 173
23	CAPITAL EXPENDITURE	153 130 145
2301	FIXED ASSETS PURCHASED	40 240 550
230101	PURCHASE OF FIXED ASSETS - GENERAL	40 240 550
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40 240 550
2302	CONSTRUCTION / PROVISION	27 547 222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 547 222
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9 182 407
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18 364 815
2303	REHABILITATION / REPAIRS	85 342 374
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85 342 374
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	85 342 374
	TOTAL PERSONNEL	393 699 850
	TOTAL OVERHEAD	320 954 173
	TOTAL RECURRENT	714 654 023
	TOTAL CAPITAL	153 130 145
	TOTAL ALLOCATION	867 784 168

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA CHRISTIAN PILGRIM COMMISSION				
CODE:	0111038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				40 240 550
	ONGOING PROJECTS				40 240 550
	SPECIALISED E-LIBRARY				40 240 550
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9 182 407
	ONGOING PROJECTS				9 182 407
	INTERNET BANDWIDTH CONSTRUCTION				9 182 407
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				18 364 815
	ONGOING PROJECTS				18 364 815
	SETTING UP OF SICKBAY AT THE FOUR AIRLIFTING CENTRES OF ABUJA, PORT-HARCOURT, LAGOS, YOLA				18 364 815
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				85 342 374
	ONGOING PROJECTS				85 342 374
	RENOVATION OF BUILDING TO BE USED IN PILGRIMES RECEPTION CULTURE AT THE COMMISSION'S HEADQUARTER IN GARKI, ABUJA				51 313 452
	FURNISHING OF RECEPTION CENTRES WITH BEDS, CAFETERIA, KITCHEN UTENSILS, FURNITURE				34 028 921

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HAJJ COMMISSION OF NIGERIA	939 165 186
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	939 165 186
21	PERSONNEL COST	232 453 635
2101	SALARY	211 804 031
210101	SALARIES AND WAGES	211 804 031
21010101	CONSOLIDATED SALARY	211 804 031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 649 604
210202	SOCIAL CONTRIBUTIONS	20 649 604
21020201	NHIS	8 259 842
21020202	CONTRIBUTORY PENSION	12 389 762
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	532 917 000
23	CAPITAL EXPENDITURE	173 794 552
2301	FIXED ASSETS PURCHASED	4 051 062
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 051 062
23010113	PURCHASE OF COMPUTERS	810 212
23010114	PURCHASE OF COMPUTER PRINTERS	540 142
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 296 340
23010116	PURCHASE OF TYPEWRITERS	405 106
23010117	PURCHASE OF SHREDDING MACHINES	189 050
23010118	PURCHASE OF SCANNERS	810 212
2302	CONSTRUCTION / PROVISION	70 619 825
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70 619 825
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70 619 825
2303	REHABILITATION / REPAIRS	98 313 452
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98 313 452
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98 313 452
2305	OTHER CAPITAL PROJECTS	810 212
230501	ACQUISITION OF NON - TANGIBLE ASSETS	810 212
23050102	COMPUTER SOFTWARE ACQUISITION	810 212
	TOTAL PERSONNEL	232 453 635
	TOTAL OVERHEAD	532 917 000
	TOTAL RECURRENT	765 370 635
	TOTAL CAPITAL	173 794 552
	TOTAL ALLOCATION	939 165 186

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HAJJ COMMISSION OF NIGERIA				
CODE:	0111037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				810 212
23010114	PURCHASE OF COMPUTER PRINTERS				540 142
23010115	PURCHASE OF PHOTOCOPYING MACHINES		FCT		1 296 340
23010116	PURCHASE OF TYPEWRITERS		FCT ABUJA		405 106
23010117	PURCHASE OF SHREDDING MACHINES		FCT ABUJA		189 050
23010118	PURCHASE OF SCANNERS		FCT, ABUJA		810 212
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				87 364 214
	ONGOING PROJECTS				87 364 214
	CONSTRUCTION OF NATIONAL HAJJ COMMISSION HEAQUARTER BUILDING	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	70 619 825
	CONSTRUCTION OF YOLA TRANSIT CAMPS	NORTH - EAST	ADAMAWA	JIMETA	16 744 390
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				98 313 452
	ONGOING PROJECTS				98 313 452
	REHABILITATION OF SOKOTO TRANSIT CAMP	NORTH - WEST	SOKOTO	SOKOTO	10 802 832
	REHABILITATION OF KANO TRANSIT CAMP	NORTH - EAST	KANO	KANO	10 802 832
	REHABILITATION OF ILORIN TRANSIT	NORTH - CENTRAL	KWARA	ILORIN	10 802 832
	REHALITATION OF MAIDUGURI PILGRIMS TRANSIT CAMP	NORTH - EAST	BORNO	MAIDUGURI	10 802 832
	COMPLETION OF AKOWUNJO TRANSIT CAMP	SOUTH - WEST	LAGOS	JIMETA	47 000 000
	REHABILITATION OF LAGOS ZONAL OFFICE	SOUTH - WEST	LAGOS	AGEGE	8 102 124
23050102	COMPUTER SOFTWARE ACQUISITION		FCT, ABUJA		810 212

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY TRUST FUND (NLTF)	96 026 540
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	
	TOTAL ALLOCATION:	96 026 540
21	PERSONNEL COST	40 515 920
2101	SALARY	36 014 151
210101	SALARIES AND WAGES	36 014 151
21010101	CONSOLIDATED SALARY	36 014 151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 501 769
210202	SOCIAL CONTRIBUTIONS	4 501 769
21020201	NHIS	1 800 708
21020202	CONTRIBUTORY PENSION	2 701 061
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15 000 000
23	CAPITAL EXPENDITURE	40 510 620
2301	FIXED ASSETS PURCHASED	38 350 054
230101	PURCHASE OF FIXED ASSETS - GENERAL	38 350 054
23010102	PURCHASE OF OFFICE BUILDINGS	16 204 248
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12 423 257
23010113	PURCHASE OF COMPUTERS	3 240 850
23010114	PURCHASE OF COMPUTER PRINTERS	270 071
23010115	PURCHASE OF PHOTOCOPYING MACHINES	810 212
23010119	PURCHASE OF POWER GENERATING SET	5 401 416
2305	OTHER CAPITAL PROJECTS	2 160 566
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 160 566
23050102	COMPUTER SOFTWARE ACQUISITION	2 160 566
	TOTAL PERSONNEL	40 515 920
	TOTAL OVERHEAD	15 000 000
	TOTAL RECURRENT	55 515 920
	TOTAL CAPITAL	40 510 620
	TOTAL ALLOCATION	96 026 540

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL LOTTERY TRUST FUND (NLTF)				
CODE:	0111047001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				16 204 248
	NEW PROJECTS				16 204 248
	RENTING OF OFFICE ACCOMODATION (ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	10 802 832
	RENTING OF OFFICE ACCOMODATION (ZONAL OFFICES)	SOUTH - EAST	ENUGU	ENUGU	5 401 416
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12 423 257
	NEW PROJECTS				12 423 257
	PURCHASE OF OFFICE FURNITURE (ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	5 401 416
	PURCHASE OF OFFICE FURNITURE (ZONAL OFFICES)	SOUTH - EAST	ENUGU	ENUGU	4 321 133
	PURCHASE OF AIR-CONDITIONERS, PORTHARCOURT OFFICE	SOUTH - SOUTH	RIVERS	PORT HARCOURT	1 350 354
	PURCHASE OF AIR-CONDITIONERS, ENUGU OFFICE	SOUTH - EAST	ENUGU	ENUGU	1 350 354
23010113	PURCHASE OF COMPUTERS				3 240 850
	NEW PROJECTS				3 240 850
	PURCHASE OF COMPUTERS (2 ZONAL OFFICES AND HEADQUARTER)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	3 240 850
23010114	PURCHASE OF COMPUTER PRINTERS				270 071
	NEW PROJECTS				270 071
	PURCHASE OF COMPUTER PRINTERS (HEADQUARTER AND ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	270 071
23010115	PURCHASE OF PHOTOCOPYING MACHINES				810 212
	NEW PROJECTS				810 212
	PURCHASE OF PHOTOCOPYING MACHINES (HEADQUARTER AND 2 ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	810 212
23010119	PURCHASE OF POWER GENERATING SET				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF POWER GENERATING SET, LAGOS OFFICE	SOUTH - WEST	LAGOS	ALAUSSA	2 700 708
	PURCHASE OF POWER GENERATING SET, KADUNA OFFICE	NORTH - WEST	KADUNA	KADUNA	2 700 708
23050102	COMPUTER SOFTWARE ACQUISITION				2 160 566
	NEW PROJECTS				2 160 566
	PURCHASE OF ACCOUNTING SOFTWARE (HEADQUARTER)				2 160 566

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY REGULATORY COMMISSION	594 880 116
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	594 880 116
21	PERSONNEL COST	245 672 735
2101	SALARY	218 375 765
210101	SALARIES AND WAGES	218 375 765
21010101	CONSOLIDATED SALARY	218 375 765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 296 971
210202	SOCIAL CONTRIBUTIONS	27 296 971
21020201	NHIS	10 918 788
21020202	CONTRIBUTORY PENSION	16 378 182
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	290 682 000
23	CAPITAL EXPENDITURE	58 525 381
2301	FIXED ASSETS PURCHASED	20 525 381
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 525 381
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20 525 381
2302	CONSTRUCTION / PROVISION	38 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38 000 000
	TOTAL PERSONNEL	245 672 735
	TOTAL OVERHEAD	290 682 000
	TOTAL RECURRENT	536 354 735
	TOTAL CAPITAL	58 525 381
	TOTAL ALLOCATION	594 880 116

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL LOTTERY REGULATORY COMMISSION				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20 525 381
	ONGOING PROJECTS				20 525 381
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR 36 STATE OFFICES				20 525 381
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38 000 000
	ONGOING PROJECTS				38 000 000
23020104	ESTABLISHMENT OF 36 STATE OFFICES				38 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SERVICOM	45 007 080
	SERVICOM	
	TOTAL ALLOCATION:	45 007 080
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18 000 000
23	CAPITAL EXPENDITURE	27 007 080
2301	FIXED ASSETS PURCHASED	6 481 699
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 481 699
23010119	PURCHASE OF POWER GENERATING SET	6 481 699
2303	REHABILITATION / REPAIRS	9 722 549
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 722 549
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9 722 549
2305	OTHER CAPITAL PROJECTS	10 802 832
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 802 832
23050102	COMPUTER SOFTWARE ACQUISITION	5 401 416
23050104	ANNIVERSARIES/CELEBRATIONS	5 401 416
	TOTAL OVERHEAD	18 000 000
	TOTAL RECURRENT	18 000 000
	TOTAL CAPITAL	27 007 080
	TOTAL ALLOCATION	45 007 080

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	SERVICOM						
CODE:	0						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010119	PURCHASE OF POWER GENERATING SET				6 481 699		
	ONGOING PROJECTS				6 481 699		
	PURCHASE OF 2NO. 120 KVA SOUND PROOF GENERATOR				6 481 699		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9 722 549		
	ONGOING PROJECTS				9 722 549		
	RENOVATION OF MAIN SERVICOM BUILDING				4 321 133		
	RENOVATION OF SERVICOM TRIANING INSTITUTE BUILDING				5 401 416		
23050102	COMPUTER SOFTWARE ACQUISITION				5 401 416		
	ONGOING PROJECTS				5 401 416		
	UPGRADING OF IT EQUIPMENT, CABLING AND NETWORKING INFRASTRUCTURE IN SERVICOM OFFICE AND SERVICOM INSTITUTE				5 401 416		
23050104	ANNIVERSARIES/CELEBRATIONS				5 401 416		
	ONGOING PROJECTS				5 401 416		
	PUBLICITY EXPENSES FOR PERFORMING AND NON PERFORMING MDAS				5 401 416		

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	900 141 605
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	
	TOTAL ALLOCATION:	900 141 605
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	360 000 000
23	CAPITAL EXPENDITURE	540 141 605
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	360 000 000
	TOTAL RECURRENT	360 000 000
	TOTAL CAPITAL	540 141 605
	TOTAL ALLOCATION	900 141 605

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	6 743 740 802
0125001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	
	TOTAL ALLOCATION:	6 743 740 802
21	PERSONNEL COST	2 438 927 240
2101	SALARY	2 167 935 324
210101	SALARIES AND WAGES	2 167 935 324
21010101	CONSOLIDATED SALARY	2 167 935 324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270 991 916
210202	SOCIAL CONTRIBUTIONS	270 991 916
21020201	NHIS	108 396 766
21020202	CONTRIBUTORY PENSION	162 595 149
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 907 026 463
2202	OVERHEAD COST	1 885 709 783
220201	TRAVEL & TRANSPORT - GENERAL	197 179 290
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53 291 700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63 950 040
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42 633 360
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37 304 190
220202	UTILITIES - GENERAL	106 583 400
22020201	ELECTRICITY CHARGES	51 160 032
22020202	TELEPHONE CHARGES	31 975 020
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 065 834
22020205	WATER RATES	10 658 340
22020206	SEWAGE CHARGES	9 592 506
22020207	LEASED COMMUNICATION LINES(S)	2 131 668
220203	MATERIALS & SUPPLIES - GENERAL	135 360 918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37 304 190
22020302	BOOKS	12 790 008
22020305	PRINTING OF NON SECURITY DOCUMENTS	15 987 510
22020306	PRINTING OF SECURITY DOCUMENTS	3 197 502
22020307	DRUGS & MEDICAL SUPPLIES	4 263 336
22020308	FIELD & CAMPING MATERIALS SUPPLIES	42 633 360
22020309	UNIFORMS & OTHER CLOTHING	1 065 834
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5 329 170
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12 790 008
220204	MAINTENANCE SERVICES - GENERAL	294 170 184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 658 340
22020402	MAINTENANCE OF OFFICE FURNITURE	10 658 340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	127 900 080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28 777 518
22020405	MAINTENANCE OF PLANTS/GENERATORS	26 645 850
22020406	OTHER MAINTENANCE SERVICES	89 530 056
220205	TRAINING - GENERAL	437 173 883
22020501	LOCAL TRAINING	383 882 183
22020502	INTERNATIONAL TRAINING	53 291 700
220206	OTHER SERVICES - GENERAL	287 775 180
22020601	SECURITY SERVICES	8 526 672
22020603	OFFICE RENT	106 583 400
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	172 665 108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	201 442 626
22020701	FINANCIAL CONSULTING	4 263 336
22020702	INFORMATION TECHNOLOGY CONSULTING	10 658 340
22020703	LEGAL SERVICES	5 329 170
22020704	ENGINEERING SERVICES	21 316 680
22020705	ARCHITECTURAL SERVICES	159 875 100

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	6 743 740 802
220208	FUEL & LUBRICANTS - GENERAL	42 633 360
22020801	MOTOR VEHICLE FUEL COST	21 316 680
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5 329 170
22020803	PLANT / GENERATOR FUEL COST	15 987 510
220209	FINANCIAL CHARGES - GENERAL	4 263 336
22020901	BANK CHARGES (OTHER THAN INTEREST)	4 263 336
220210	MISCELLANEOUS	179 127 606
22021001	REFRESHMENT & MEALS	31 975 020
22021002	HONORARIUM & SITTING ALLOWANCE	10 658 340
22021003	PUBLICITY & ADVERTISEMENTS	10 658 340
22021004	MEDICAL EXPENSES	19 185 012
22021006	POSTAGES & COURIER SERVICES	5 329 170
22021007	WELFARE PACKAGES	26 645 850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	26 713 344
22021009	SPORTING ACTIVITIES	47 962 530
2204	GRANTS AND CONTRIBUTIONS	21 316 680
220401	LOCAL GRANTS AND CONTRIBUTIONS	21 316 680
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5 329 170
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	15 987 510
23	CAPITAL EXPENDITURE	2 397 787 099
2301	FIXED ASSETS PURCHASED	31 382 227
230101	PURCHASE OF FIXED ASSETS - GENERAL	31 382 227
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30 301 944
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1 080 283
2303	REHABILITATION / REPAIRS	146 148 358
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146 148 358
23030110	REHABILITATION / REPAIRS - LIBRARIES	16 204 248
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35 976 323
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	93 967 787
2305	OTHER CAPITAL PROJECTS	2 220 256 513
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 220 256 513
23050101	RESEARCH AND DEVELOPMENT	2 158 285 259
23050102	COMPUTER SOFTWARE ACQUISITION	61 971 254
	TOTAL PERSONNEL	2 438 927 240
	TOTAL OVERHEAD	1 907 026 463
	TOTAL RECURRENT	4 345 953 703
	TOTAL CAPITAL	2 397 787 099
	TOTAL ALLOCATION	6 743 740 802

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS				
CODE:	0125001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				30 301 944
	NEW PROJECTS				30 301 944
	PURCHASE OF OFFICE EQUIPMENT				30 301 944
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 080 283
	ON-GOING PROJECTS				1 080 283
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT				1 080 283
23030110	REHABILITATION / REPAIRS - LIBRARIES				16 204 248
	ON-GOING PROJECTS				16 204 248
	UPGRADING OF REFERENCE LIBRARY				16 204 248
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				35 976 323
	ON-GOING PROJECTS				35 976 323
	REHABILITATION OF CIVIL SERVICE CLUBS (SATELITE TOWN, LAGOS, YABA, YOLA, ABEOKUTA, IKOYI, ABUJA & KANO				35 976 323
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				93 967 787
	ON-GOING PROJECTS				93 967 787
	& C INCLUDING UPGRADING OF ELECTRICAL INSTLLATION OF PHASE II				78 317 292
	REPLACEMENT OF FIRE EXTINGUISHERS				7 348 086
	AND INTER-LINKING WITH ANNEX.				8 302 409
23050101	RESEARCH AND DEVELOPMENT				2 158 285 259
	ON-GOING PROJECTS				118 743 669
	OF THE AUTHORISED ESTABLISHMENT OF EACH MDA.				3 415 856
	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES.				4 267 127
	KARU RECORDS CENTRE				54 152 450
	SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE &				38 003 280
	ACHIEVING JOB STANDARDS DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE				8 102 124
	PUBLISHING OF STATUTORY PUBLICATION/JOB CALSSIFICATION MANUALS				10 802 832
	NEW PROJECTS				959 258 379
	ESTABLISHMENT OF E-GOVERNANCE OFFICE ENVIRONMENT				62 629 419
	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND COORDINATION ON MANPOWER PLANNING SERVICE-WIDE				5 401 416
	ESTABLISHMENT OF MODERN COMPRO EXAMINATION PROCESSING ROOM				8 102 124
	PROCUREMENT OF TRAINING AIDS				5 401 416
	CONSULTANCY SERVICES TO MDAS (MCD, SPID, MI &ILD, AND JS & GD)				16 204 248
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II)				15 117 861
	DEVELOPMENT AND IMPLEMENTATION OF ONLINE ANNUAL PERFORMANCE EVALUATION REPORT (APER)				21 605 664
	CORE TRAINING - (SERVICE - WIDE)				270 070 803
	CAPACITY BUILDING TO INSTITUTIONLISED PERFORMANCE MANAGEMENT SYSTEM, ROLL OUT OF THE PMS (SERVICE WIDE) AND INTERNATIONAL STUDY TOURS				540 141 605
	INFRASTRUCTURAL DEVELOPMENT IN MDIS TO SUPPORT RESIDENTIAL TRAININGS (ASCON AND MDIS) - (SERVICE - WIDE)				-
	PRODUCTION OF REVISED MANAGEMENT CONSULTANCY HANDBOOK				8 102 124
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTUS) IN THE MDAS				6 481 699
	MDG PROJECTS: ON-GOING				1 080 283 210
	PUBLIC SECTOR REFORM AND CAPACITY BUILDING IN FEDERAL AND STATES				1 080 283 210

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				61 971 254
	ON-GOING PROJECTS				16 398 807
	CAREER MANAGEMENT INFORMATION SYSTEM				16 398 807
	NEW PROJECTS				45 572 447
	ICT REQUIREMENT FOR IMPLEMENTATION OF ONLINE BIENNIAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE				13 503 540
	E-LEARNING INFRASTRUCTURE				-
	E-LEARNING EQUIPMENT				32 068 907

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	2 782 753 649
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	
	TOTAL ALLOCATION:	2 782 753 649
21	PERSONNEL COST	907 530 481
2101	SALARY	806 693 761
210101	SALARIES AND WAGES	806 693 761
21010101	CONSOLIDATED SALARY	806 693 761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100 836 720
210202	SOCIAL CONTRIBUTIONS	100 836 720
21020201	NHIS	40 334 688
21020202	CONTRIBUTORY PENSION	60 502 032
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	193 881 379
23	CAPITAL EXPENDITURE	1 681 341 788
2301	FIXED ASSETS PURCHASED	330 828 361
230101	PURCHASE OF FIXED ASSETS - GENERAL	330 828 361
23010105	PURCHASE OF MOTOR VEHICLES	41 582 531
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	289 245 830
2302	CONSTRUCTION / PROVISION	1 006 290 830
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 006 290 830
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	471 467 259
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	59 685 647
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	43 572 748
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	76 016 559
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	355 548 617
2303	REHABILITATION / REPAIRS	225 340 037
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	225 340 037
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	170 245 593
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55 094 444
2305	OTHER CAPITAL PROJECTS	118 882 561
230501	ACQUISITION OF NON - TANGIBLE ASSETS	118 882 561
23050101	RESEARCH AND DEVELOPMENT	105 597 684
23050102	COMPUTER SOFTWARE ACQUISITION	13 284 877
	TOTAL PERSONNEL	907 530 481
	TOTAL OVERHEAD	193 881 379
	TOTAL RECURRENT	1 101 411 861
	TOTAL CAPITAL	1 681 341 788
	TOTAL ALLOCATION	2 782 753 649

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA				
CODE:	0125003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				41 582 531
	ON-GOING PROJECTS				41 582 531
	PROCUREMENT OF PARTICIPANTS' BUSES AND UTILITY VEHICLES				41 582 531
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				289 245 830
	ON-GOING PROJECTS				32 138 426
	ACQUISITION OF LIBRARY BOOKS				32 138 426
	NEW PROJECTS				257 107 404
	E-LIBRARY				110 188 887
	E-LEARNING				82 641 666
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS				13 773 611
	PRINTING PRESS DIGITAL MACHINE AND EQUIPMENT				50 503 240
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				471 467 259
	ON-GOING PROJECTS				471 467 259
	OFFICE ACCOMMODATION RENOVATION				59 685 647
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASES I & II FENCES				21 070 181
	ACCOMMODATION				390 711 430
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				59 685 647
	ON-GOING PROJECTS				59 685 647
	ELECTRICITY SUPPLY				59 685 647
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				43 572 748
	ON-GOING PROJECTS				43 572 748
	WATER SUPPLY SYSTEM				43 572 748
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				76 016 559
	ON-GOING PROJECTS				76 016 559
	REHABILITATION AND MODERNIZATION OF TRAINING ROOMS				41 582 531
	BWARI				34 434 027
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				355 548 617
	ON-GOING PROJECTS				103 437 523
	MANAGEMENT OF BANDWIDTH				55 229 884
	PERIMETER FENCING AND GATE CONSTRUCTION OF ABUJA CAMPUS, BWARI				34 434 027
	CENTRAL SEWAGE SYSTEM				13 773 611
	NEW PROJECTS				222 268 271
	REPLACEMENT OF UNDER-GROUND AMOUR CABLES, PANELS AND CHANGE OVER GARGETS				41 320 833
	PRINTING PRESS DIGITAL MACHINE AND EQUIPMENT				27 007 080
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN ASCON COMPLEX				36 729 629
	RENOVATION, FURNISHING AND PROVISION OF MODERN MEDICAL EQUIPMENT FOR ASCON HEALTH CENTRE				29 842 824
	INSTALLATION OF SOLAR ENERGISED STREET LIGHT				16 204 248
	CAR PARK CONSTRUCTION				25 251 620
	REHABILITATION OF ROAD NETWORKS AND DRAINAGE SYSTEM IN ASCON PHASES I & II				45 912 036
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				170 245 593
	ON-GOING PROJECTS				170 245 593
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETs AND HOSTEL BLOCKS				170 245 593

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				55 094 444
	ON-GOING PROJECTS				55 094 444
	RENOVATION AND FURNISHING OF ZONAL OFFICES				55 094 444
23060101	RESEARCH AND DEVELOPMENT				55 396 315
	ON-GOING PROJECTS				55 396 315
	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT				46 213 908
	GENERAL INSURANCE				9 182 407
23050102	COMPUTER SOFTWARE ACQUISITION				118 882 561
	ON-GOING PROJECTS				118 882 561
	ICT DEVELOPMENT				105 597 684
	ICT TRAINING				13 284 877

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	812 815 900
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	
	TOTAL ALLOCATION:	812 815 900
21	PERSONNEL COST	164 051 536
2101	SALARY	145 823 587
210101	SALARIES AND WAGES	145 823 587
21010101	CONSOLIDATED SALARY	145 823 587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 227 948
210202	SOCIAL CONTRIBUTIONS	18 227 948
21020201	NHIS	7 291 179
21020202	CONTRIBUTORY PENSION	10 936 769
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 761 592
23	CAPITAL EXPENDITURE	551 002 773
2302	CONSTRUCTION / PROVISION	540 141 605
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	540 141 605
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	540 141 605
2305	OTHER CAPITAL PROJECTS	10 861 167
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 861 167
23050102	COMPUTER SOFTWARE ACQUISITION	10 861 167
	TOTAL PERSONNEL	164 051 536
	TOTAL OVERHEAD	97 761 592
	TOTAL RECURRENT	261 813 127
	TOTAL CAPITAL	551 002 773
	TOTAL ALLOCATION	812 815 900

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD				
CODE:	0125002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				540 141 605
	ON-GOING PROJECTS				540 141 605
	HOUSING LOAN SCHEME				540 141 605
23050102	COMPUTER SOFTWARE ACQUISITION				10 861 167
	ON-GOING PROJECTS				10 861 167
	UPGRADING OF ICT/DATA BANK/TRAINING OF ICT STAFF				10 861 167

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTERS	262 232 671
0119008	FEDERAL TRAINING CENTERS	
	TOTAL ALLOCATION:	262 232 671
21	PERSONNEL COST	167 674 400
2101	SALARY	149 043 911
210101	SALARIES AND WAGES	149 043 911
21010101	CONSOLIDATED SALARY	149 043 911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 630 489
210202	SOCIAL CONTRIBUTIONS	18 630 489
21020201	NHIS	7 452 196
21020202	CONTRIBUTORY PENSION	11 178 293
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 558 271
	TOTAL PERSONNEL	167 674 400
	TOTAL OVERHEAD	94 558 271
	TOTAL RECURRENT	262 232 671
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	262 232 671

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE CALABAR	321 430 167
0437001	FEDERAL TRAINING CENTRE CALABAR	
	TOTAL ALLOCATION:	321 430 167
23	CAPITAL EXPENDITURE	321 430 167
2301	FIXED ASSETS PURCHASED	2 700 708
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 700 708
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 700 708
2302	CONSTRUCTION / PROVISION	280 919 547
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280 919 547
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8 102 124
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16 852 418
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	228 957 924
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27 007 080
2303	REHABILITATION / REPAIRS	37 809 912
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37 809 912
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	37 809 912
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	321 430 167
	TOTAL ALLOCATION	321 430 167

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE CALABAR				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 700 708
	ON-GOING PROJECTS				2 700 708
	PURCHASE OF STAFF TABLES AND CHAIRS				2 700 708
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				8 102 124
	NEW PROJECTS				8 102 124
	ELECTRIFICATION OF THE PERMANENT SITE				8 102 124
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				16 852 418
	NEW PROJECTS				16 852 418
	SINKING & RETICULATION OF 2 BORE HOLES AT THE PERMANENT SITE				10 802 832
	WATER SUPPLY TO PERMANENT SITE				6 049 586
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				228 957 924
	ON-GOING PROJECTS				228 957 924
	WITH TOILET FACILITIES				
	CONSTRUCTION OF 2NO. BLOCK HOSTEL WITH TOILET FACILITIES AT THE PERMANENT SITE				37 809 912
	FENCING OF THE NEW PERMANENT SITE				69 464 911
	CONSTRUCTION OF TRAINING ROOMS				74 042 611
	CONSTRUCTION OF AUDITORIUM				47 640 490
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				27 007 080
	NEW PROJECTS				27 007 080
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING				27 007 080
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				37 809 912
	ON-GOING PROJECTS				37 809 912
	REPAIRS AND RENOVATION OF DILAPIDATED STRUCTURE				37 809 912

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE ENUGU	135 575 543
0437001	FEDERAL TRAINING CENTRE ENUGU	
	TOTAL ALLOCATION:	135 575 543
23	CAPITAL EXPENDITURE	135 575 543
2301	FIXED ASSETS PURCHASED	11 342 974
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 342 974
23010113	PURCHASE OF COMPUTERS	3 240 850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8 102 124
2302	CONSTRUCTION / PROVISION	113 429 737
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113 429 737
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 401 416
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18 904 956
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	78 320 533
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 802 832
2303	REHABILITATION / REPAIRS	10 802 832
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 802 832
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10 802 832
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	135 575 543
	TOTAL ALLOCATION	135 575 543

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE ENUGU				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				3 240 850
	NEW PROJECTS				3 240 850
	SUPPLY OF 20 NOS. DESKTOP COMPUTERS WITH ACCESSORIES AND 10 NOS. LAPTOPS				3 240 850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8 102 124
	ON-GOING PROJECTS				8 102 124
	PURCHASE OF BOOKS FOR THE LIBRARY				8 102 124
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 401 416
	ON-GOING PROJECTS				5 401 416
	COMPLETION/RETICULATION OF WATER SUPPLY				5 401 416
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				18 904 956
	MDG PROJECTS: NEW				18 904 956
	CONSTRUCTION OF 1(ONE) BLOCKS OF 7 CLASSROOMS				18 904 956
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				78 320 533
	ON-GOING PROJECTS				37 809 912
	RENOVATION OF STUDENTS' HOSTEL				37 809 912
	NEW PROJECTS				40 510 620
	CONSTRUCTION OF 1 NO. 30 ROOMS MALE HOSTEL				21 605 664
	CONSTRUCTION OF 1(ONE) BLOCKS OF 7 CLASSROOMS				18 904 956
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 802 832
	NEW PROJECTS				10 802 832
	CONSTRUCTION AND FURNISHING OF LIBRARY BLOCK				10 802 832
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				10 802 832
	ON-GOING PROJECTS				5 401 416
	FUMIGATION OF THE CENTRE				5 401 416
	NEW PROJECTS				5 401 416
	IMPROVEMENT OF PERIMETER FENCE				5 401 416

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE ILORIN	380 292 099
0437001	FEDERAL TRAINING CENTRE ILORIN	
	TOTAL ALLOCATION:	380 292 099
23	CAPITAL EXPENDITURE	380 292 099
2301	FIXED ASSETS PURCHASED	21 605 664
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 605 664
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 802 832
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 802 832
2302	CONSTRUCTION / PROVISION	358 686 434
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358 686 434
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10 802 832
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14 583 823
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	284 687 034
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	48 612 744
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	380 292 099
	TOTAL ALLOCATION	380 292 099

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE ILORIN				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 802 832
	ON-GOING PROJECTS				10 802 832
	PURCHASE OF TABLES AND CHAIRS FOR STUDENTS				8 102 124
	PURCHASE OF 20 NOS EXECUTIVE TABLES AND CHAIRS				2 700 708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10 802 832
	ON-GOING PROJECTS				10 802 832
	PURCHASE OF BOOKS FOR THE LIBRARY				10 802 832
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				10 802 832
	NEW PROJECTS				10 802 832
	ELECTRIFICATION OF THE PERMANENT SITE				10 802 832
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				14 583 823
	NEW PROJECTS				14 583 823
	SINKING AND RETICULATION OF 2 BORE HOLES AT THE PERMANENT SITE				14 583 823
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				284 687 034
	ON-GOING PROJECTS				284 687 034
	CONSTRUCTION OF 3 BLOCKS OF CLASS-ROOMS AT THE PERMANENT SITE				18 904 956
	CONSTRUCTION OF 1 NO.BLOCK STUDENT HOSTEL				135 035 401
	CONSTRUCTION OF 8 NOS. TRAINING ROOMS				74 031 808
	FENCING OF THE PERMANENT SITE				56 714 869
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				48 612 744
	ON-GOING PROJECTS				48 612 744
	CONSTRUCTION OF LIBRARY AND FURNISHING				48 612 744

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE KADUNA	133 955 118
0437001	FEDERAL TRAINING CENTRE KADUNA	
	TOTAL ALLOCATION:	133 955 118
23	CAPITAL EXPENDITURE	133 955 118
2301	FIXED ASSETS PURCHASED	22 145 806
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 145 806
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 941 558
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16 204 248
2302	CONSTRUCTION / PROVISION	36 189 488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36 189 488
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14 583 823
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21 605 664
2303	REHABILITATION / REPAIRS	75 619 825
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75 619 825
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	27 007 080
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	48 612 744
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	133 955 118
	TOTAL ALLOCATION	133 955 118

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE KADUNA				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 941 558
	NEW PROJECTS				5 941 558
	PROCUREMENT OF 50 NO STUDENT CHAIRS AND TABLES				1 620 425
	20 UNITS OF LAPTOP COMPUTER, 30 NOS. DESKTOP COMPUTER AND 12 NOS. PRINTERS WITH ACCESSORIES				4 321 133
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				16 204 248
	ON-GOING PROJECTS				10 802 832
	LEARNING MATERIALS				10 802 832
	NEW PROJECTS				5 401 416
	PURCHASE OF 100 NOS DOUBLE BEDS, MATTRESSES & PILLOWS FOR STUDENTS HOSTEL				5 401 416
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				14 583 823
	NEW PROJECTS				14 583 823
	SINKING & RETRICULATION OF 2 NOS. MOTORISED BOREHOLE WITH O/H TANK FACILITY				14 583 823
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				21 605 664
	ON-GOING PROJECTS				13 503 540
	PURCHASE OF BOOKS FOR THE LIBRARY				8 102 124
	LIBRARY DEVELOPMENT				5 401 416
	NEW PROJECTS				8 102 124
	CONSTRUCTION OF LIBRARY WITH FURNITURE AND LIBRARY FACILITIES				8 102 124
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				27 007 080
	ON-GOING PROJECTS				27 007 080
	REPAIRS OF STAFF QUARTERS				27 007 080
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				48 612 744
	ON-GOING PROJECTS				37 809 912
	RENOVATION OF STUDENTS' HOSTEL				37 809 912
	NEW PROJECTS				10 802 832
	IMPROVEMENT OF PERIMETER FENCE				10 802 832

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE LAGOS	262 295 464
0437001	FEDERAL TRAINING CENTRE LAGOS	
	TOTAL ALLOCATION:	262 295 464
23	CAPITAL EXPENDITURE	262 295 464
2301	FIXED ASSETS PURCHASED	37 809 912
230101	PURCHASE OF FIXED ASSETS - GENERAL	37 809 912
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 700 708
23010113	PURCHASE OF COMPUTERS	5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 102 124
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21 605 664
2302	CONSTRUCTION / PROVISION	224 485 552
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	224 485 552
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	209 034 801
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15 450 751
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	262 295 464
	TOTAL ALLOCATION	262 295 464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE LAGOS				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 700 708
	NEW PROJECTS				2 700 708
	PURCHASE OF OFFICE FURNITURE FOR TEACHERS				2 700 708
23010113	PURCHASE OF COMPUTERS				5 401 416
	NEW PROJECTS				5 401 416
	PROCUREMENT OF 50 NOS. COMPUTERS FOR TRAINEES				5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 102 124
	NEW PROJECTS				8 102 124
	PURCHASE OF CHAIRS TABLES AND LEARNING MATERIALS				5 401 416
	PURCHASE OF 50 NOS DOUBLE BEDS, MATTRESSES & PILLOWS				2 700 708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				21 605 664
	ON-GOING PROJECTS				8 102 124
	PURCHASE OF BOOKS FOR THE LIBRARY				8 102 124
	NEW PROJECTS				13 503 540
	ESTABLISHMENT OF AN E-LIBRARY				13 503 540
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				209 034 801
	NEW PROJECTS				209 034 801
	CONSTRUCTION OF 1 NO. BLOCK OF 8 TRAINING ROOMS				73 999 400
	CONSTRUCTION OF 1 NO. BLOCK STUDENT'S HOSTEL				135 035 401
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15 450 751
	NEW PROJECTS				15 450 751
	CONSTRUCTION OF PROTOTYPE LIBRARY				15 450 751
23030110	REHABILITATION / REPAIRS - LIBRARIES				37 809 912
	ON-GOING PROJECTS				37 809 912
	RENOVATION OF DILAPIDATED STRUCTURES				37 809 912

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE MAIDUGURI	277 527 457
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	
	TOTAL ALLOCATION:	277 527 457
23	CAPITAL EXPENDITURE	277 527 457
2301	FIXED ASSETS PURCHASED	16 204 248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 204 248
23010113	PURCHASE OF COMPUTERS	5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10 802 832
2302	CONSTRUCTION / PROVISION	218 111 881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218 111 881
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	191 104 801
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27 007 080
2303	REHABILITATION / REPAIRS	43 211 328
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43 211 328
23030103	REHABILITATION / REPAIRS - HOUSING	37 809 912
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	277 527 457
	TOTAL ALLOCATION	277 527 457

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE MAIDUGURI				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF 20 NOS DESKTOP COMPUTERS AND 20 NO. LAPTOPS AND ACCESSORIES				5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10 802 832
	ON-GOING PROJECTS				10 802 832
	LEARNING MATERIALS				10 802 832
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				191 104 801
	NEW PROJECTS				191 104 801
	CONSTRUCTION OF 1 NO. BLOCK OF 8 NOS. CLASSROOM WITH TOILET FACILITY AT THE PERMANENT SITE				73 999 400
	CONSTRUCTION OF 1 NO. BLOCK FEMALE HOSTELS EACH WITH TOILET FACILITY AT THE PERMANENT SITE				69 464 911
	CONSTRUCTION OF 1 NO. AUDITORIUM				47 640 490
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				27 007 080
	NEW PROJECTS				27 007 080
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING				27 007 080
23030103	REHABILITATION / REPAIRS - HOUSING				37 809 912
	ON-GOING PROJECTS				37 809 912
	REPAIRS/RENOVATION OF HOSTELS				37 809 912
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				5 401 416
	ON-GOING PROJECTS				5 401 416
	COMPLETION/RETICULATION OF WATER SUPPLY				5 401 416

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC SERVICE REFORMS	490 933 691
0111034	BUREAU OF PUBLIC SERVICE REFORMS	
	TOTAL ALLOCATION:	490 933 691
21	PERSONNEL COST	139 718 095
2101	SALARY	124 193 862
210101	SALARIES AND WAGES	124 193 862
21010101	CONSOLIDATED SALARY	124 193 862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 524 233
210202	SOCIAL CONTRIBUTIONS	15 524 233
21020201	NHIS	6 209 693
21020202	CONTRIBUTORY PENSION	9 314 540
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	307 826 259
23	CAPITAL EXPENDITURE	43 389 337
2301	FIXED ASSETS PURCHASED	21 405 812
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 405 812
23010105	PURCHASE OF MOTOR VEHICLES	16 004 396
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 401 416
2302	CONSTRUCTION / PROVISION	4 297 669
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 297 669
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4 297 669
2305	OTHER CAPITAL PROJECTS	17 685 857
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17 685 857
23050102	COMPUTER SOFTWARE ACQUISITION	17 685 857
	TOTAL PERSONNEL	139 718 095
	TOTAL OVERHEAD	307 826 259
	TOTAL RECURRENT	447 544 354
	TOTAL CAPITAL	43 389 337
	TOTAL ALLOCATION	490 933 691

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUREAU OF PUBLIC SERVICE REFORMS					
CODE:	0111034					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010105	PURCHASE OF MOTOR VEHICLES				16 004 396	
	ON-GOING PROJECTS				16 004 396	
	2 NOS. TOYOTA HILUX, 1 NO TOYOTA HIACE VAN				16 004 396	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 401 416	
	ON-GOING PROJECTS				5 401 416	
	PURCHASE OF OFFICE FURNITURE				5 401 416	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				4 297 669	
	NEW PROJECTS				4 297 669	
	PARTITIONING OF OFFICE SPACE				4 297 669	
23050102	COMPUTER SOFTWARE ACQUISITION				17 685 857	
	ON-GOING PROJECTS				17 685 857	
	DIGITALIZATION/ COMPUTERIZATION OF POLICY FILES, PERSONNEL RECORDS AND NOMINAL ROLL OF BPSR STAFF & PERSONNEL OF PARASTATALS IN THE PUBLIC SERVICE				17 685 857	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: PUBLIC SERVICE INSTITUTE OF NIGERIA	987 433 882
	PUBLIC SERVICE INSTITUTE OF NIGERIA	
	TOTAL ALLOCATION:	987 433 882
21	PERSONNEL COST	118 444 342
2101	SALARY	105 283 859
210101	SALARIES AND WAGES	105 283 859
21010101	CONSOLIDATED SALARY	105 283 859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 160 482
210202	SOCIAL CONTRIBUTIONS	13 160 482
21020201	NHIS	5 264 193
21020202	CONTRIBUTORY PENSION	7 896 289
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	193 788 000
23	CAPITAL EXPENDITURE	675 201 540
2302	CONSTRUCTION / PROVISION	466 166 739
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	466 166 739
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	466 166 739
2303	REHABILITATION / REPAIRS	46 992 320
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46 992 320
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 992 320
2305	OTHER CAPITAL PROJECTS	162 042 482
230501	ACQUISITION OF NON - TANGIBLE ASSETS	162 042 482
23050101	RESEARCH AND DEVELOPMENT	162 042 482
	TOTAL PERSONNEL	118 444 342
	TOTAL OVERHEAD	193 788 000
	TOTAL RECURRENT	312 232 342
	TOTAL CAPITAL	675 201 540
	TOTAL ALLOCATION	987 433 882

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PUBLIC SERVICE INSTITUTE OF NIGERIA				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				466 166 739
	ON-GOING PROJECTS				412 152 579
	CONSTRUCTION OF ADMIN BLOCK				30 912 415
	CONSTRUCTION OF RESIDENTIAL FACILITIES				20 537 874
	CONSTRUCTION OF MALE HOSTEL				133 665 999
	CONSTRUCTION OF FEMALE HOSTEL				75 920 246
	CONSTRUCTION OF RELIGIOUS FACILITIES				7 021 841
	CONSTRUCTION OF RECREATIONAL FACILITIES				36 717 615
	CONSTRUCTION OF EXTERNAL INFRASTRUCTURAL FACILITIES				57 839 478
	CONSULTANCY, VARIATION & RETENTION FEES				49 537 110
	NEW PROJECTS				54 014 161
	STORE WAREHOUSE WITH OFFICES FOR STORES & VERIFICATION OFFICERS				54 014 161
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				46 992 320
	ON-GOING PROJECTS				46 992 320
	RECONSTRUCTION OF DILAPIDATED FENCE				46 992 320
23060101	RESEARCH AND DEVELOPMENT				162 042 482
	ON-GOING PROJECTS				162 042 482
	E - LEARNING				162 042 482

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AIRSPACE MANAGEMENT AGENCY	3 241 389 773
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	3 241 389 773
23	CAPITAL EXPENDITURE	3 241 389 773
2301	FIXED ASSETS PURCHASED	3 241 389 773
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 241 389 773
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3 241 389 773
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	3 241 389 773
	TOTAL ALLOCATION	3 241 389 773

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
NATIONAL SPORTS COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0539001	NATIONAL SPORTS COMMISSION	1 216 594 046	6 069 452 780	7 286 046 826	906 816 734	8 192 863 560
0539002	NIGERIA FOOTBALL ASSOCIATION	197 910 102	2 754 751 018	2 952 661 120	45 101 824	2 997 762 944
0539003	NATIONAL INSTITUTE OF SPORTS	297 355 450	160 079 650	457 435 099	182 378 813	639 813 912
		-		-		-
	TOTAL	1 711 859 598	8 984 283 448	10 696 143 045	1 134 297 371	11 830 440 416

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
NATIONAL POPULATION COMMISSION						
CODE:	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0543001	INDEPENDENT CORRUPT PRACTICES & OTHER RELATED OFFENCES COMMISSION	4 723 537 485	458 353 411	5 181 890 896	324 230 453	5 506 121 349
	TOTAL	4 723 537 485	458 353 411	5 181 890 896	324 230 453	5 506 121 349

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
NATIONAL PLANNING COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0238001	NATIONAL PLANNING COMMISSION	443 269 907	838 572 611	1 281 842 518	643 987 056	1 925 829 574
0238002	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	683 386 869	188 895 212	872 282 081	60 765 931	933 048 012
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	644 796 916	81 038 653	725 835 570	450 000 000	1 175 835 570
-	NATIONAL BUREAU OF STATISTICS	2 011 515 563	407 760 667	2 419 276 230	324 216 542	2 743 492 772
		-		-		-
	TOTAL	3 782 969 256	1 516 267 144	5 299 236 399	1 478 969 528	6 778 205 927

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA	
0220001	NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA	
	TOTAL ALLOCATION:	849 615 239
21	PERSONNEL COST	509 365 968
2101	SALARY	322 327 527
210101	SALARIES AND WAGES	322 327 527
21010101	CONSOLIDATED SALARY	322 327 527
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187 038 441
210201	ALLOWANCES	152 425 007
21020101	NON REGULAR ALLOWANCES	152 425 007
210202	SOCIAL CONTRIBUTIONS	34 613 434
21020201	NHIS	13 845 374
21020202	CONTRIBUTORY PENSION	20 768 060
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	232 220 950
2202	OVERHEAD COST	232 220 950
220201	TRAVEL & TRANSPORT - GENERAL	63 431 269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21 385 620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 509 860
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16 189 679
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 346 110
220202	UTILITIES - GENERAL	8 352 263
22020201	ELECTRICITY CHARGES	1 937 880
22020202	TELEPHONE CHARGES	6 414 383
220203	MATERIALS & SUPPLIES - GENERAL	37 283 390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27 687 250
22020304	MAGAZINES & PERIODICALS	2 988 066
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 578 222
22020306	PRINTING OF SECURITY DOCUMENTS	3 197 502
22020307	DRUGS & MEDICAL SUPPLIES	532 917
22020309	UNIFORMS & OTHER CLOTHING	299 433
220204	MAINTENANCE SERVICES - GENERAL	25 034 843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 304 085
22020402	MAINTENANCE OF OFFICE FURNITURE	2 131 668
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8 135 753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11 463 336
220205	TRAINING - GENERAL	42 870 053
22020501	LOCAL TRAINING	26 663 417
22020502	INTERNATIONAL TRAINING	16 206 636
220206	OTHER SERVICES - GENERAL	3 600 000
22020601	SECURITY SERVICES	3 600 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 937 880
22020703	LEGAL SERVICES	1 937 880
220208	FUEL & LUBRICANTS - GENERAL	2 984 335
22020801	MOTOR VEHICLE FUEL COST	2 984 335
220209	FINANCIAL CHARGES - GENERAL	353 663
22020901	BANK CHARGES (OTHER THAN INTEREST)	353 663
220210	MISCELLANEOUS	46 373 254
22021001	REFRESHMENT & MEALS	9 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	13 500 000
22021003	PUBLICITY & ADVERTISEMENTS	4 523 254
22021006	POSTAGES & COURIER SERVICES	1 350 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA	
22021007	WELFARE PACKAGES	16 200 000
22021009	SPORTING ACTIVITIES	1 800 000
23	CAPITAL EXPENDITURE	108 028 321
2305	OTHER CAPITAL PROJECTS	108 028 321
230501	ACQUISITION OF NON - TANGIBLE ASSETS	108 028 321
23050101	RESEARCH AND DEVELOPMENT	108 028 321
	TOTAL PERSONNEL	509 365 968
	TOTAL OVERHEAD	232 220 950
	TOTAL RECURRENT	741 586 918
	TOTAL CAPITAL	108 028 321
	TOTAL ALLOCATION	849 615 239

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				108 028 321
	ONGOING PROJECTS				108 028 321
	DEVELOPMENT OF DATABASE FOR MANNING LEVEL IN THE FEDERAL PUBLIC SERVICE(NATION WIDE)				43 211 328
	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MONITORING SCHEME . (NATION WIDE)				32 408 496
	PAY COMPARABILITY AND JOB CLASSIFICATION STUDIES (NATION WIDE)				32 408 496

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS

MDA: NATIONAL ASSEMBLY SERVICE COMMISSION
CODE: 0112004

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				11,850,574.80
23010108	PURCHASE OF BUSES				1,792,598.13
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				962,528.06
23010113	PURCHASE OF COMPUTERS				1,187,706.64
23010114	PURCHASE OF COMPUTER PRINTERS, UPS AND STABILZERS				662,289.95
23010115	PURCHASE OF PHOTOCOPYING MACHINES				618,137.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				88,305,326.39
23050102	COMPUTER SOFTWARE ACQUISITION				2,649,159.79

FEDERAL GOVERNMENT OF NIGERIA

2011 BUDGET

2011 BUDGET

PROPOSAL

CODE	LINE ITEM	(=N=)
	TOTAL: PAC - SENATE	128,261,769
0112006	PAC - SENATE	
	TOTAL ALLOCATION:	128,261,769
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,261,769
2202	OVERHEAD COST	128,261,769
220201	TRAVEL& TRANSPORT - GENERAL	37,646,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	
		17,198,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
		20,447,528
220203	MATERIALS & SUPPLIES - GENERAL	14,855,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	
		12,154,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	
		2,700,917
220204	MAINTENANCE SERVICES - GENERAL	3,511,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
		3,511,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,511,599
22020702	INFORMATION TECHNOLOGY CONSULTING	
		12,511,599
220210	MISCELLANEOUS	59,737,923
22021001	REFRESHMENT & MEALS	
		12,074,686
22021002	HONORARIUM & SITTING ALLOWANCE	
		47,663,236
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	128,261,769
	TOTAL RECURRENT	128,261,769
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	128,261,769

FEDERAL GOVERNMENT OF NIGERIA

2011 BUDGET

2011 BUDGET

PROPOSAL

CODE	LINE ITEM	(=N=)
	TOTAL: PAC - HOUSE OF REPRESENTATIVES	138,950,249
0112007	PAC - HOUSE OF REPRESENTATIVES	
	TOTAL ALLOCATION:	138,950,249
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138,950,249
2202	OVERHEAD COST	138,950,249
220201	TRAVEL& TRANSPORT - GENERAL	46,423,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	
		23,628,631
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
		22,794,679
220203	MATERIALS & SUPPLIES - GENERAL	20,411,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	
		16,361,338
22020305	PRINTING OF NON SECURITY DOCUMENTS	
		4,050,622
220204	MAINTENANCE SERVICES - GENERAL	405,062
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
		405,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,101,245
22020702	INFORMATION TECHNOLOGY CONSULTING	
		8,101,245
220210	MISCELLANEOUS	63,608,672
22021001	REFRESHMENT & MEALS	
		8,101,245
22021002	HONORARIUM & SITTING ALLOWANCE	
		55,507,427
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	138,950,249
	TOTAL RECURRENT	138,950,249
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	138,950,249

FEDERAL GOVERNMENT OF NIGERIA

2011 BUDGET

2011 BUDGET

PROPOSAL

CODE	LINE ITEM	(=N=)
	TOTAL: LEGISLATIVE AIDES	7,890,347,309
0112005	LEGISLATIVE AIDES	
	TOTAL ALLOCATION:	7,890,347,309
21	PERSONNEL COST	5,770,163,019
2101	SALARY	4,461,751,477
210101	SALARIES AND WAGES	4,461,751,477
21010101	CONSOLIDATED SALARY	4,461,751,477
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,308,411,542
210201	ALLOWANCES	755,012,568
21020101	NON REGULAR ALLOWANCES	755,012,568
210202	SOCIAL CONTRIBUTIONS	553,398,974
21020201	NHIS	221,359,590
21020202	CONTRIBUTORY PENSION	332,039,384
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,958,141,808
2202	OVERHEAD COST	1,958,141,808
220201	TRAVEL & TRANSPORT - GENERAL	1,291,638,103
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,731,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	692,906,770
220205	TRAINING - GENERAL	559,345,015
22020501	LOCAL TRAINING	559,345,015
220210	MISCELLANEOUS	107,158,690
22021002	HONORARIUM & SITTING ALLOWANCE	107,158,690
23	CAPITAL EXPENDITURE	162,042,482
2301	FIXED ASSETS PURCHASED	162,042,482
230101	PURCHASE OF FIXED ASSETS - GENERAL	162,042,482
23010113	PURCHASE OF COMPUTERS	162,042,482
	TOTAL PERSONNEL	5,770,163,019
	TOTAL OVERHEAD	1,958,141,808
	TOTAL RECURRENT	7,728,304,827
	TOTAL CAPITAL	162,042,482
	TOTAL ALLOCATION	7,890,347,309

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERAL SERVICES				
CODE:	0112008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				135 035 401
	ONGOING PROJECTS				135 035 401
	RENOVATION/DECORATION OF WHITE HOUSE/ANNEX I & II				135 035 401

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF YOUTH DEVELOPMENT	4 209 191 395
0513001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	
	TOTAL ALLOCATION:	4 209 191 395
21	PERSONNEL COST	484 931 657
2101	SALARY	432 586 811
210101	SALARIES AND WAGES	432 586 811
21010101	CONSOLIDATED SALARY	432 586 811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52 344 845
210202	SOCIAL CONTRIBUTIONS	52 344 845
21020201	NHIS	21 046 751
21020202	CONTRIBUTORY PENSION	31 298 095
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	873 167 695
2202	OVERHEAD COST	857 323 103
220201	TRAVEL & TRANSPORT - GENERAL	81 331 124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15 675 931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35 690 603
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 462 951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23 501 640
220202	UTILITIES - GENERAL	28 496 186
22020201	ELECTRICITY CHARGES	10 575 738
22020202	TELEPHONE CHARGES	9 736 394
22020205	WATER RATES	3 637 159
22020206	SEWERAGE CHARGES	4 546 896
220203	MATERIALS & SUPPLIES - GENERAL	468 588 775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 424 075
22020304	MAGAZINES & PERIODICALS	4 815 822
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 930 629
22020307	DRUGS & MEDICAL SUPPLIES	1 231 038
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38 151 735
22020309	UNIFORMS & OTHER CLOTHING	671 475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401 364 000
220204	MAINTENANCE SERVICES - GENERAL	44 650 209
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 592 722
22020402	MAINTENANCE OF OFFICE FURNITURE	6 155 191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 310 383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 077 596
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 323 060
22020406	OTHER MAINTENANCE SERVICES	11 191 257
220205	TRAINING - GENERAL	202 306 993
22020501	LOCAL TRAINING	151 804 396
22020502	INTERNATIONAL TRAINING	50 502 597
220206	OTHER SERVICES - GENERAL	8 393 443
22020601	SECURITY SERVICES	8 393 443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13 565 160
22020701	FINANCIAL CONSULTING	1 937 880
22020702	INFORMATION TECHNOLOGY CONSULTING	9 689 400
22020703	LEGAL SERVICES	1 937 880
220208	FUEL & LUBRICANTS - GENERAL	9 506 744
22020801	MOTOR VEHICLE FUEL COST	5 368 886
22020803	PLANT / GENERATOR FUEL COST	4 137 858
220209	FINANCIAL CHARGES - GENERAL	484 470
22020901	BANK CHARGES (OTHER THAN INTEREST)	484 470

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	15 844 591
220401	LOCAL GRANTS AND CONTRIBUTIONS	6 155 191
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	6 155 191
220402	FOREIGN GRANTS AND CONTRIBUTIONS	9 689 400
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	9 689 400
23	CAPITAL EXPENDITURE	2 851 092 043
2302	CONSTRUCTION / PROVISION	2 851 092 043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 851 092 043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210 655 226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	140 436 817
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2 500 000 000
	TOTAL PERSONNEL	484 931 657
	TOTAL OVERHEAD	873 167 695
	TOTAL RECURRENT	1 358 099 352
	TOTAL CAPITAL	2 851 092 043
	TOTAL ALLOCATION	4 209 191 395

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF YOUTH DEVELOPMENT				
CODE:	0513001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				210 655 226
	ONGOING PROJECTS				210 655 226
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODI. BAYELSA STATE	South - South	Bayelsa	Odi	70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. ODE OMU. OSUN STATE	South - West	Osun		70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. KATSINA. KATSINA STATE	North - West	Katsina	Katsina	70 218 409
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				140 436 817
	ONGOING PROJECTS				140 436 817
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. AWKA. ANAMBRA STATE	South - East	Anambra	Awka	70 218 409
	CONSTRUCTION/EQUIPING OF PROTOTYPE YOUTH CENTRE. BIU. BORNO STATE	North - East	Borno	Biu	70 218 409
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				2 500 000 000
	ONGOING PROJECTS				2 500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE MPU, ANINRI LGA ENUGU STATE				500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE ACHI, OJI RIVER LGA				400 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE AWGU, AWGU LGA				300 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE OTURKPO LGA				500 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE AGATU LGA				400 000 000
	NATIONAL YOUTH DEVELOPMENT CENTRE OBI				400 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1 017 555 860
0513002	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
	TOTAL ALLOCATION:	1 017 555 860
21	PERSONNEL COST	807 706 052
2101	SALARY	714 808 402
210101	SALARIES AND WAGES	714 808 402
21010101	CONSOLIDATED SALARY	714 808 402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 897 650
210201	ALLOWANCES	3 546 600
21020101	NON REGULAR ALLOWANCES	3 546 600
210202	SOCIAL CONTRIBUTIONS	89 351 050
21020201	NHIS	35 740 420
21020202	CONTRIBUTORY PENSION	53 610 630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113 110 446
23	CAPITAL EXPENDITURE	96 739 361
2301	FIXED ASSETS PURCHASED	73 837 357
230101	PURCHASE OF FIXED ASSETS - GENERAL	73 837 357
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21 821 721
23010113	PURCHASE OF COMPUTERS	11 072 903
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	9 452 478
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4 105 076
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27 385 179
2303	REHABILITATION / REPAIRS	22 902 004
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 902 004
23030103	REHABILITATION / REPAIRS - HOUSING	22 902 004
	TOTAL PERSONNEL	807 706 052
	TOTAL OVERHEAD	113 110 446
	TOTAL RECURRENT	920 816 498
	TOTAL CAPITAL	96 739 361
	TOTAL ALLOCATION	1 017 555 860

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE				
CODE:	0513002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				21 821 720.85
	ONGOING PROJECTS	6 ZONES	PLT,YOBE ,LGS,ZMF,ENU,RVS .FCT		21 821 720.85
23010113	PURCHASE OF COMPUTERS				11 072 902.91
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		11 072 902.91
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				9 452 478.09
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		9 452 478.09
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				4 105 076.20
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,FCT		4 105 076.20
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				27 385 179.38
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		27 385 179.38
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,ZMF,Y OBE,RVS,		
23030103	REHABILITATION / REPAIRS - HOUSING				22 902 004.06
	ONGOING PROJECTS	6 ZONES	PLT,LGS,ENU,RVS,Z MF,YOBE		22 902 004.06

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL YOUTH SERVICE CORPS	42 045 852 324
0513003	NATIONAL YOUTH SERVICE CORPS	
	TOTAL ALLOCATION:	42 045 852 324
21	PERSONNEL COST	34 663 614 355
2101	SALARY	4 745 434 982
210101	SALARIES AND WAGES	4 745 434 982
21010101	CONSOLIDATED SALARY	4 745 434 982
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 918 179 373
210201	ALLOWANCES	29 325 000 000
21020101	NON REGULAR ALLOWANCES	29 325 000 000
210202	SOCIAL CONTRIBUTIONS	593 179 373
21020201	NHIS	237 271 749
21020202	CONTRIBUTORY PENSION	355 907 624
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 266 073 196
23	CAPITAL EXPENDITURE	116 164 773
2301	FIXED ASSETS PURCHASED	116 164 773
230101	PURCHASE OF FIXED ASSETS - GENERAL	116 164 773
23010106	PURCHASE OF VANS	25 795 435
23010107	PURCHASE OF TRUCKS	18 225 459
23010119	PURCHASE OF POWER GENERATING SET	47 027 295
23010130	PURCHASE OF RECREATIONAL FACILITIES	25 116 585
	TOTAL PERSONNEL	34 663 614 355
	TOTAL OVERHEAD	7 266 073 196
	TOTAL RECURRENT	41 929 687 551
	TOTAL CAPITAL	116 164 773
	TOTAL ALLOCATION	42 045 852 324

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL YOUTH SERVICE CORPS	
CODE:	0513003	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 266 073 196
2202	OVERHEAD COST	7 266 073 196
	GENERAL OVERHEADS	1 793 623 196
	CORP MEMBERS KITTING	2 124 450 000
	CORP MEMBERS TRANSPORT AND LOCAL TRANSPORT	900 000 000
	CORP MEMBERS/CAMP OFFICIALS FEEDING	2 448 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL YOUTH SERVICE CORPS				
CODE:	0513003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				25 795 435
	ONGOING PROJECTS				25 795 435
	PURCHASE OF VANS				25 795 435
23010107	PURCHASE OF TRUCKS				18 225 459
	ONGOING PROJECTS				18 225 459
	PURCHASE OF TRUCKS				18 225 459
23010108	PURCHASE OF BUSES				-
	ONGOING PROJECTS				-
23010119	PURCHASE OF POWER GENERATING SET				47 027 295
	ONGOING PROJECTS				47 027 295
	PURCHASE OF POWER GENERATING SET				47 027 295
23010130	PURCHASE OF RECREATIONAL FACILITIES				25 116 585
	ONGOING PROJECTS				25 116 585
	PURCHASE OF RECREATIONAL FACILITIES				25 116 585

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF WORKS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0250001	MAIN MINISTRY	3 193 239 879	630 900 000	3 824 139 879	128 966 108 230	132 790 248 109
0234002	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION	818 834 055	143 886 188	962 720 244	2 203 359 994	3 166 080 238
0234003	FEDERAL SCHOOL OF SURVEY- OYO	378 882 786	77 818 126	456 700 912	61 357 296	518 058 208
0234004	FEDERAL ROAD MAINTENANCE AGENCY	1 129 541 502	20 065 093 548	21 194 635 050	5 259 965 285	26 454 600 335
0234005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA	155 073 964	28 159 466	183 233 431	126 474 793	309 708 223
0234006	SURVEYOR COUNCIL OF NIGERIA	19 599 508	43 086 339	62 685 847	112 886 844	175 572 691
0234007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	-	-	-	150 595 499	150 595 499
		-		-		-
	TOTAL	5 695 171 694	20 988 943 668	26 684 115 362	136 880 747 941	163 564 863 303

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2 484 840 576
0514001	FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	
	TOTAL ALLOCATION:	2 484 840 576
21	PERSONNEL COST	734 471 063
2101	SALARY	654 157 812
210101	SALARIES AND WAGES	654 157 812
21010101	CONSOLIDATED SALARY	654 157 812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80 313 251
210202	SOCIAL CONTRIBUTIONS	80 313 251
21020201	NHIS	32 125 301
21020202	CONTRIBUTORY PENSION	48 187 951
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 020 442 505
2202	OVERHEAD COST	1 003 755 205
220201	TRAVEL & TRANSPORT - GENERAL	219 076 015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51 397 515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76 848 146
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44 701 805
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46 128 549
220202	UTILITIES - GENERAL	29 686 239
22020201	ELECTRICITY CHARGES	17 865 316
22020202	TELEPHONE CHARGES	4 883 458
22020206	SEWAGE CHARGES	6 937 466
220203	MATERIALS & SUPPLIES - GENERAL	542 459 239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60 735 823
22020304	MAGAZINES & PERIODICALS	12 093 582
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 229 638
22020306	PRINTING OF SECURITY DOCUMENTS	2 714 970
22020308	FIELD & CAMPING MATERIALS SUPPLIES	39 453 992
22020309	UNIFORMS & OTHER CLOTHING	11 907 362
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	406 323 872
220204	MAINTENANCE SERVICES - GENERAL	63 397 699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 321 911
22020402	MAINTENANCE OF OFFICE FURNITURE	7 048 070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 330 408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33 697 311
220205	TRAINING - GENERAL	72 647 847
22020501	LOCAL TRAINING	46 704 478
22020502	INTERNATIONAL TRAINING	25 943 369
220206	OTHER SERVICES - GENERAL	2 034 774
22020601	SECURITY SERVICES	2 034 774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25 271 893
22020702	INFORMATION TECHNOLOGY CONSULTING	8 423 964
22020703	LEGAL SERVICES	8 423 964
22020704	ENGINEERING SERVICES	8 423 964
220208	FUEL & LUBRICANTS - GENERAL	10 361 844
22020801	MOTOR VEHICLE FUEL COST	8 423 964
22020803	PLANT / GENERATOR FUEL COST	1 937 880
220210	MISCELLANEOUS	38 819 654
22021001	REFRESHMENT & MEALS	10 783 237
22021007	WELFARE PACKAGES	16 174 856
22021009	SPORTING ACTIVITIES	11 861 561
2204	GRANTS AND CONTRIBUTIONS	16 687 300
220401	LOCAL GRANTS AND CONTRIBUTIONS	11 142 810
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	11 142 810
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5 544 490
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5 544 490

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2 484 840 576
23	CAPITAL EXPENDITURE	729 927 007
2305	OTHER CAPITAL PROJECTS	729 927 007
230501	ACQUISITION OF NON - TANGIBLE ASSETS	729 927 007
23050101	RESEARCH AND DEVELOPMENT	729 927 007
	TOTAL PERSONNEL	734 471 063
	TOTAL OVERHEAD	1 020 442 505
	TOTAL RECURRENT	1 754 913 568
	TOTAL CAPITAL	729 927 007
	TOTAL ALLOCATION	2 484 840 576

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	WOMEN AFFAIRS MAIN				
CODE:	0514001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				729 927 007
	NEW PROJECTS				72 992 701
	SURVEY OF APPROVED SCHOOLS, REMAND HOMES, BORSTALS (SOCIAL WELFARE INSTITUTIONS FOR DELINQUENT JUVENILES)	Nation Wide			43 795 620
	MATERIAL ASSISTANCE TO OLD PEOPLES FOCUSED NGOS AND PEOPLE HOMES	Nation Wide			29 197 080
	MDG PROJECTS: ONGOING				656 934 307
	EMERGENCY RESPONSE TO MATERNAL AND CHILD MORTALITY - BOAT AMBULANCES, ANTI-SHOCK GARMENTS, TRAINING ON ELSS AND ESSENTIAL SUPPLIES				204 379 562
	NATIONAL PROGRAMME ON PERSONS WITH DISABILITIES				72 992 701
	IMPLEMENTATION OF OVC, CVC, CRA NATIONAL PLAN OF ACTION				138 686 131
	DOMESTICATION OF THE CHILD RIGHTS ACT				32 846 715
	CEDAW DOMESTICATION AND BEIJING PLAN OF ACTION				43 795 620
	ADVOCACY AND RESOURCE MOBILISATION (GRANTS TO WOMEN-FOCUSED NGOS FOR WOMEN'S RIGHTS, MEDIA ENGAGEMENT)				164 233 577

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS	325 800 791
0514002	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	
	TOTAL ALLOCATION:	325 800 791
21	PERSONNEL COST	170 524 312
2101	SALARY	150 251 733
210101	SALARIES AND WAGES	150 251 733
21010101	CONSOLIDATED SALARY	150 251 733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 272 579
210201	ALLOWANCES	1 491 112
21020101	NON REGULAR ALLOWANCES	1 491 112
210202	SOCIAL CONTRIBUTIONS	18 781 467
21020201	NHIS	7 512 587
21020202	CONTRIBUTORY PENSION	11 268 880
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	135 203 486
2202	OVERHEAD COST	135 203 486
220201	TRAVEL & TRANSPORT - GENERAL	23 041 388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16 541 388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	12 048 989
22020201	ELECTRICITY CHARGES	7 200 000
22020202	TELEPHONE CHARGES	360 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	438 989
22020205	WATER RATES	3 150 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	9 651 600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	2 250 000
22020303	NEWSPAPERS	561 600
22020304	MAGAZINES & PERIODICALS	45 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	585 000
22020306	PRINTING OF SECURITY DOCUMENTS	315 000
22020307	DRUGS & MEDICAL SUPPLIES	1 620 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	225 000
220204	MAINTENANCE SERVICES - GENERAL	7 361 510
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 080 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 250 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 556 510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	225 000
220205	TRAINING - GENERAL	5 800 000
22020501	LOCAL TRAINING	5 800 000
220206	OTHER SERVICES - GENERAL	5 400 000
22020601	SECURITY SERVICES	5 400 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 925 000
22020701	FINANCIAL CONSULTING	1 350 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 350 000
22020703	LEGAL SERVICES	225 000
220208	FUEL & LUBRICANTS - GENERAL	8 865 000
22020801	MOTOR VEHICLE FUEL COST	765 000
22020803	PLANT / GENERATOR FUEL COST	8 100 000
220210	MISCELLANEOUS	60 110 000
22021001	REFRESHMENT & MEALS	1 575 000
22021002	HONORARIUM & SITTING ALLOWANCE	5 750 000
22021003	PUBLICITY & ADVERTISEMENTS	1 800 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	225 000
22021007	WELFARE PACKAGES	3 150 000
22021009	SPORTING ACTIVITIES	2 565 000
22021010	DIRECT TEACHING & LABORATORY COST	45 045 000
23	CAPITAL EXPENDITURE	20 072 993
2303	REHABILITATION / REPAIRS	1 824 818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 824 818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 824 818
2305	OTHER CAPITAL PROJECTS	18 248 175
230501	ACQUISITION OF NON - TANGIBLE ASSETS	18 248 175
23050101	RESEARCH AND DEVELOPMENT	18 248 175
	TOTAL PERSONNEL	170 524 312
	TOTAL OVERHEAD	135 203 486
	TOTAL RECURRENT	305 727 798
	TOTAL CAPITAL	20 072 993
	TOTAL ALLOCATION	325 800 791

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR WOMEN DEVELOPMENT				
CODE:	0514002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1 824 818
	ONGOING PROJECTS				1 824 818
	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	North - Central	FCT	AMAC	1 824 818
23050101	RESEARCH AND DEVELOPMENT				18 248 175
	MDG PROJECTS: ONGOING				18 248 175
	3RD PHASE OF NATIONAL GENDER DATA BANK	North - Central	FCT	AMAC	18 248 175

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TRANSPORT HQ	3 776 186 156
0229001	FEDERAL MINISTRY OF TRANSPORT HQ	
	TOTAL ALLOCATION:	3 776 186 156
21	PERSONNEL COST	616 207 013
2101	SALARY	547 739 567
210101	SALARIES AND WAGES	547 739 567
21010101	CONSOLIDATED SALARY	547 739 567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68 467 446
210202	SOCIAL CONTRIBUTIONS	68 467 446
21020201	NHIS	27 386 978
21020202	CONTRIBUTORY PENSION	41 080 468
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	472 205 262
2202	OVERHEAD COST	472 205 262
220201	TRAVEL & TRANSPORT - GENERAL	280 193 238
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93 143 252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	68 993 847
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55 195 078
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62 861 061
220202	UTILITIES - GENERAL	61 327 866
22020201	ELECTRICITY CHARGES	24 531 146
22020202	TELEPHONE CHARGES	24 531 146
22020205	WATER RATES	6 132 787
22020206	SEWAGE CHARGES	6 132 787
220203	MATERIALS & SUPPLIES - GENERAL	34 009 089
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	557 526
22020305	PRINTING OF NON SECURITY DOCUMENTS	33 451 562
220204	MAINTENANCE SERVICES - GENERAL	61 327 866
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 398 360
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24 531 146
22020406	OTHER MAINTENANCE SERVICES	18 398 360
220210	MISCELLANEOUS	35 347 204
22021001	REFRESHMENT & MEALS	12 265 573
22021002	HONORARIUM & SITTING ALLOWANCE	12 265 573
22021006	POSTAGES & COURIER SERVICES	10 816 058
23	CAPITAL EXPENDITURE	2 687 773 880
2301	FIXED ASSETS PURCHASED	157 991 420
230101	PURCHASE OF FIXED ASSETS - GENERAL	157 991 420
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6 751 770
23010113	PURCHASE OF COMPUTERS	13 503 540
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8 102 124
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	21 605 664
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	108 028 321
2302	CONSTRUCTION / PROVISION	54 014 161
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54 014 161
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	54 014 161
2305	OTHER CAPITAL PROJECTS	2 475 768 300
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 475 768 300
23050101	RESEARCH AND DEVELOPMENT	2 448 761 220
23050102	COMPUTER SOFTWARE ACQUISITION	27 007 080

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	616 207 013
	TOTAL OVERHEAD	472 205 262
	TOTAL RECURRENT	1 088 412 275
	TOTAL CAPITAL	2 687 773 880
	TOTAL ALLOCATION	3 776 186 156

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TRANSPORT HQ				
CODE:	0229001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				6 751 770
	NEW PROJECTS				6 751 770
	OFFICE FURNITURE AND OTHER OFFICE EQUIPMENT				6 751 770
23010113	PURCHASE OF COMPUTERS				13 503 540
	NEW PROJECTS				13 503 540
	COMPUTERIZATION OF LIBRARY				8 102 124
	COMPUTER ACCESSORIES & MAINTENANCE				5 401 416
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8 102 124
	ONGOING PROJECTS				8 102 124
	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS JOURNALS LABRARY SOFTWARE.ETC				8 102 124
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				21 605 664
	ONGOING PROJECTS				21 605 664
	SPORTING DEVELOPMENT				13 503 540
	SPORT EQUIPMENT				8 102 124
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				108 028 321
	NEW PROJECTS				108 028 321
	INSTALLATION OF SOLAR ENERGY AS ALTERNATE ENERGY AND MAINTENANCE				108 028 321
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS				54 014 161
	ONGOING PROJECTS				54 014 161
	CHARTTING AND BOUYING OF CHANNELS ROUTES (NATIONWIDE)				54 014 161
23050101	RESEARCH AND DEVELOPMENT				2 448 761 220
	ONGOING PROJECTS				90 473 719
	NATIONAL COUNCIL ON TRANSPORT-STRATEGIC PLANNING AND IMPLEMENTATION				43 211 328
	BASELINE STUDIES(FEASIBILITY STUDIES INCLUDING BOQ PREPARATION OF TENDER DOCUMENTS) ON WEST - EAST CORRIDOR FOR 25 YEAR STRATEGIC VISION ON RAILWAYS				27 007 080
	REPROGRAPHIC & OPTICAL IMAGING FACILITIES				4 051 062
	SERVICOM UNIT				10 802 832
	ACTU				5 401 416
	NEW PROJECTS				2 358 287 501
	FEASIBITY STUDY/CONSULTANCY FOR STANDARD GUAGE- NEW RAIL LINE(LAGOS-ABUJA(HIGH SPEED)(896KM))				673 951 758
	FEASIBITY STUDY/CONSULTANCY FOR STANDARD GUAGE- NEW RAIL LINE (LAGOS-BENIN)				668 145 236
	FEASIBILITY STUDY/CONSULTANCY FOR STANDARD GUAGE- RAIL LINKS(AJAOUTA-JAKURA-BARO-ABUJA(360KM))				312 174 875
	FEASIBILITY STUDY/CONSULTANCY FOR STANDARD GUAGE- RAIL LINKS(ZARIA-KAURA-NAMODA-SOKOTO-ILLELA(604KM))				383 156 483
	FEASIBILITY STUDY/CONSULTANCY FOR STANDARD GUAGE- RAIL LINKS(ABA-ENUGU-AGBOR-AJEOKUTA(323KM))				283 049 237
	COMPUTERIZATION OF REGISTRIES				27 007 080
	DOMESTICATION IF IOM CONVENTIONS				10 802 832
23050102	COMPUTER SOFTWARE ACQUISITION				27 007 080
	ONGOING PROJECTS				27 007 080
	COMPUTERIZATION OF THE ACCOUNTING AND BUDGETTING SYSTEM (SORFWARE HARDWARE INSTALATION. TRAINNING AND ONE YEAR MAINTAINNCE				27 007 080

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	1 813 102 385
0229002	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	
	TOTAL ALLOCATION:	1 813 102 385
21	PERSONNEL COST	465 991 468
2101	SALARY	414 214 638
210101	SALARIES AND WAGES	414 214 638
21010101	CONSOLIDATED SALARY	414 214 638
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 776 830
210202	SOCIAL CONTRIBUTIONS	51 776 830
21020201	NHIS	20 710 732
21020202	CONTRIBUTORY PENSION	31 066 098
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	221 224 183
23	CAPITAL EXPENDITURE	1 125 886 734
2302	CONSTRUCTION / PROVISION	1 125 886 734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 125 886 734
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 098 879 654
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	27 007 080
	TOTAL PERSONNEL	465 991 468
	TOTAL OVERHEAD	221 224 183
	TOTAL RECURRENT	687 215 651
	TOTAL CAPITAL	1 125 886 734
	TOTAL ALLOCATION	1 813 102 385

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY				
CODE:	0229002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1 098 879 654
	ONGOING PROJECTS				1 098 879 654
	DEBTS ON COMPLETED PROJECTS				54 014 161
	STUDENTS HOSTEL DEVELOPMENT PHASE II - CONSTRUCTION				45 912 036
	CONSTRUCTION OF TTC PHASE II				135 035 401
	DEVELOPMENT OF NITT OUTREACH STUDY PROGRAMME (LAGOS, ABUJA & PORT HARCOURT)				863 918 056
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				27 007 080
	ONGOING PROJECTS				27 007 080
	SPORTS COMPLEX DEVELOPMENT				27 007 080

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN RAILWAY CORPORATION	33 753 984 951
0229003	NIGERIAN RAILWAY CORPORATION	
	TOTAL ALLOCATION:	33 753 984 951
21	PERSONNEL COST	3 707 930 427
2101	SALARY	3 287 049 517
210101	SALARIES AND WAGES	3 287 049 517
21010101	CONSOLIDATED SALARY	3 287 049 517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420 880 910
210201	ALLOWANCES	9 999 720
21020101	NON REGULAR ALLOWANCES	9 999 720
210202	SOCIAL CONTRIBUTIONS	410 881 190
21020201	NHIS	164 352 476
21020202	CONTRIBUTORY PENSION	246 528 714
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	195 052 797
23	CAPITAL EXPENDITURE	29 851 001 727
2301	FIXED ASSETS PURCHASED	618 462 138
230101	PURCHASE OF FIXED ASSETS - GENERAL	618 462 138
23010111	PURCHASE OF TRAINS	618 462 138
2302	CONSTRUCTION / PROVISION	6 303 528 448
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6 303 528 448
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	6 303 528 448
2303	REHABILITATION / REPAIRS	21 578 657 128
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21 578 657 128
23030114	REHABILITATION / REPAIRS - RAILWAYS	21 578 657 128
2305	OTHER CAPITAL PROJECTS	1 350 354 013
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 350 354 013
23050101	RESEARCH AND DEVELOPMENT	1 350 354 013
	TOTAL PERSONNEL	3 707 930 427
	TOTAL OVERHEAD	195 052 797
	TOTAL RECURRENT	3 902 983 224
	TOTAL CAPITAL	29 851 001 727
	TOTAL ALLOCATION	33 753 984 951

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN RAILWAY CORPORATION				
CODE:	0229003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010111	PURCHASE OF TRAINS				618 462 138
	ONGOING PROJECTS				618 462 138
	PROCUREMENT OF ADDITIONAL 1 NO. RAIL-ROAD CRANE				618 462 138
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS				6 303 528 448
	ONGOING PROJECTS				6 303 528 448
	INTEREST ON DMO LOAN				775 103 203
	AJAKUTA-WARRI LINE (WITH NEW STATIONS)				5 528 425 245
23030114	REHABILITATION / REPAIRS - RAILWAYS				21 578 657 128
	ONGOING PROJECTS				21 578 657 128
	TRANSPORT REHABILITATION & MODERNIZATION PROGRAMME				81 021 241
	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES & CULVERTS LAGOS JEBBA				1 080 283 210
	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES & CULVERTS JEBBA TO KANO				2 700 708 026
	UPGRADING OF SIGNALLING AND COMMUNICATION EQUIPMENT				1 080 283 210
	WORKSHOP & TRAINING SCHOOL REHABILITATION INCLUDING PROCUREMENT OF W/SHOP EQUIPMENT/HUMAN CAPITAL DEVELOPMENT				540 141 605
	PROCUREMENT/REHABILITATION OF COACHES & WAGON (NARROW GAUGE)				540 141 605
	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES AND CULVERTS FROM PORT-HARCOURT TO MAIDUGURI				14 583 823 341
	REHABILITATION OF ZARIA-KAURA NAMODA RAIL LINE				972 254 889
23060101	RESEARCH AND DEVELOPMENT				1 350 354 013
	ONGOING PROJECTS				1 350 354 013
	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK				270 070 803
	SIGNALLING & COMMUNICATION EQUIPMENT (AJAKUTA - WARRI RAIL LINE)				1 080 283 210

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INLAND WATERWAY AUTHORITY	14 868 911 352
0229004	NIGERIAN INLAND WATERWAY AUTHORITY	
	TOTAL ALLOCATION:	14 868 911 352
21	PERSONNEL COST	674 356 747
2101	SALARY	599 428 219
210101	SALARIES AND WAGES	599 428 219
21010101	CONSOLIDATED SALARY	599 428 219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74 928 527
210202	SOCIAL CONTRIBUTIONS	74 928 527
21020201	NHIS	29 971 411
21020202	CONTRIBUTORY PENSION	44 957 116
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56 020 582
23	CAPITAL EXPENDITURE	14 138 534 023
2301	FIXED ASSETS PURCHASED	788 606 744
230101	PURCHASE OF FIXED ASSETS - GENERAL	788 606 744
23010109	PURCHASE OF SEA BOATS	540 141 605
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	248 465 138
2302	CONSTRUCTION / PROVISION	5 465 129 562
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 465 129 562
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5 465 129 562
2303	REHABILITATION / REPAIRS	4 077 528 978
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4 077 528 978
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1 376 820 952
23030115	REHABILITATION / REPAIRS - WATER-WAY	2 700 708 026
2305	OTHER CAPITAL PROJECTS	3 807 268 740
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 807 268 740
23050101	RESEARCH AND DEVELOPMENT	3 807 268 740
	TOTAL PERSONNEL	674 356 747
	TOTAL OVERHEAD	56 020 582
	TOTAL RECURRENT	730 377 329
	TOTAL CAPITAL	14 138 534 023
	TOTAL ALLOCATION	14 868 911 352

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INLAND WATERWAY AUTHORITY				
CODE:	0229004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010109	PURCHASE OF SEA BOATS				540 141 605
	NEW PROJECTS				540 141 605
	PROCUREMENT OF SECURITY PATROL BOATS AND SECURITY APPARATUS INCLUDING LIGHT HOUSES				540 141 605
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				248 465 138
	ONGOING PROJECTS				248 465 138
	PURCHASE OF GEO-INFORMATICS EQUIPMENT (NIWA HEADQUARTERS)				32 408 496
	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT				216 056 642
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				5 465 129 562
	ONGOING PROJECTS				4 624 152 282
	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT				1 215 318 612
	CONSTRUCTION OF RIVER PORT BARO				999 261 970
	CONSTRUCTION OF RIVER PORT DEGEMA				405 106 204
	CONSTRUCTION OF RIVER PORT OGUTA				405 106 204
	CONSTRUCTION OF RIVER PORT IDAH				405 106 204
	CONSTRUCTION OF RIVER PORT OKRIKA				405 106 204
	CONSTRUCTION OF OWERRINTA JETTY				54 014 161
	CONSTRUCTION OF YENEGOA JETTY				243 063 722
	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, PORT/HARCOURT-BIFURCATION, LOKOJA-MAKURDI)				13 503 540
	ESTABLISHMENT OF RIVER LEVEL GAUGE STATION ON RIVER NIGER/BENUE AND THEIR TRIBUTARIES				73 459 258
	PROVISION OF DOCKYARDS AND VESSELS				405 106 204
	NEW PROJECTS				840 977 279
	CHANNELISATION AND DREDGING OF IYERE RIVER; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN				113 429 737
	DREDGING OF ONDO/OGUN STATE WATERWAYS PROJECT				160 398 857
	CHANNELISATION OF OGUTA LAKE AND EXCRAVOS				567 148 685
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				1 376 820 952
	ONGOING PROJECTS				566 608 544
	REHABILITATION OF ONITSHA PORT AND CARGO HANDLING EQUIPMENT				270 070 803
	UPDATING EIA AND POST DREDGE STUDIES (EIA ON LOWER RIVER NIGER)				135 035 401
	CLEARING OF WATER HYCINTH, (NATIONWIDE)				161 502 340
	NEW PROJECTS				810 212 408
	MAINTENANCE DREDGING/BANK PROTECTION ON WATERWAYS				810 212 408
23030115	REHABILITATION / REPAIRS - WATER-WAY				2 700 708 026
	ONGOING PROJECTS				2 700 708 026
	DREDGING OF LOWER RIVER NIGER (WARRI - BARO)				2 700 708 026
23060101	RESEARCH AND DEVELOPMENT				3 807 268 740
	ONGOING PROJECTS				3 807 268 740
	CONSULTANCY (DREDGING), PORT AND JETTIES				54 014 161
	FEASIBILITY STUDY, DESIGN AND DREDGING OF RIVER BENUE (FEASIBILITY STUDY FOR DREDGING OF RIVER NIGER)				3 689 167 164
	HYDROGRAPHIC & HYDROMETRIC SURVEY				64 087 415

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MARITIME ACADEMY ORON	1 494 559 248
0229005	MARITIME ACADEMY ORON	
	TOTAL ALLOCATION:	1 494 559 248
21	PERSONNEL COST	418 166 609
2101	SALARY	371 703 652
210101	SALARIES AND WAGES	371 703 652
21010101	CONSOLIDATED SALARY	371 703 652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46 462 957
210202	SOCIAL CONTRIBUTIONS	46 462 957
21020201	NHIS	18 585 183
21020202	CONTRIBUTORY PENSION	27 877 774
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 671 789
23	CAPITAL EXPENDITURE	976 720 851
2301	FIXED ASSETS PURCHASED	108 028 321
230101	PURCHASE OF FIXED ASSETS - GENERAL	108 028 321
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	81 021 241
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27 007 080
2302	CONSTRUCTION / PROVISION	803 875 537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	803 875 537
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	803 875 537
2305	OTHER CAPITAL PROJECTS	64 816 993
230501	ACQUISITION OF NON - TANGIBLE ASSETS	64 816 993
23050101	RESEARCH AND DEVELOPMENT	64 816 993
	TOTAL PERSONNEL	418 166 609
	TOTAL OVERHEAD	99 671 789
	TOTAL RECURRENT	517 838 397
	TOTAL CAPITAL	976 720 851
	TOTAL ALLOCATION	1 494 559 248

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MARITIME ACADEMY ORON				
CODE:	0229005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				81 021 241
	NEW PROJECTS				81 021 241
	EQUIPMENT FOR MARINE ENGINEERING WORKSHOP AND OTHER LABORATORIES	SOUTH - SOUTH	AKWA IBOM	ORON	81 021 241
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				27 007 080
	NEW PROJECTS				27 007 080
	PROCUREMENT OF BOOKS (FOR SCHOOLS OF ME, NS, LIBRARY)	SOUTH - SOUTH	AKWA IBOM	ORON	27 007 080
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				803 875 537
	ONGOING PROJECTS				739 058 545
	CONSTRUCTION OF 300 SEATS, NEW LIBRARY/RESOURCE CENTRE	SOUTH - SOUTH	AKWA IBOM	ORON	89 059 035
	CONSTRUCTION OF 1000 SEATS AUDITORIUM		AKWA IBOM	ORON	20 806 795
	DEVELOPMENT OF BOAT/SHIP BUILDING YARD			ORON	594 155 766
	CONSTRUCTION OF 200 CAPACITY CADETS HOSTEL			ORON	35 036 949
	NEW PROJECTS				64 816 993
	CONSTRUCTION OF NEW MARINE ENGINEERING WORKSHOP			ORON	64 816 993
23060101	RESEARCH AND DEVELOPMENT				64 816 993
	MDG PROJECTS: ONGOING				64 816 993
	CURRICULUM DEVELOPMENT/UPGRADING TO UNIVERSITY STATUS			ORON	64 816 993

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	247 892 711
0229006	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	
	TOTAL ALLOCATION:	247 892 711
21	PERSONNEL COST	123 346 689
2101	SALARY	109 641 502
210101	SALARIES AND WAGES	109 641 502
21010101	CONSOLIDATED SALARY	109 641 502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 705 188
210202	SOCIAL CONTRIBUTIONS	13 705 188
21020201	NHIS	5 482 075
21020202	CONTRIBUTORY PENSION	8 223 113
23	CAPITAL EXPENDITURE	124 546 022
2301	FIXED ASSETS PURCHASED	94 524 781
230101	PURCHASE OF FIXED ASSETS - GENERAL	94 524 781
23010113	PURCHASE OF COMPUTERS	48 612 744
23010114	PURCHASE OF COMPUTER PRINTERS	3 267 857
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 485 389
23010119	PURCHASE OF POWER GENERATING SET	13 503 540
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22 253 834
23010128	PURCHASE OF SECURITY EQUIPMENT	5 401 416
2302	CONSTRUCTION / PROVISION	30 021 241
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 021 241
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30 021 241
	TOTAL PERSONNEL	123 346 689
	TOTAL RECURRENT	123 346 689
	TOTAL CAPITAL	124 546 022
	TOTAL ALLOCATION	247 892 711

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA				
CODE:	0229006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				48 612 744
	ONGOING PROJECTS				8 102 124
	PURCHASE OF COMPUTERS & ICT				5 401 416
	COMPUTER SOFTWARE ACQUISITION				2 700 708
	NEW PROJECTS				40 510 620
	PURCHASE OF OFFICE FURNITURE & FITTINGS (11 OFFICES)				40 510 620
23010114	PURCHASE OF COMPUTER PRINTERS				3 267 857
	NEW PROJECTS				3 267 857
	PURCHASE OF PRINTERS				3 267 857
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 485 389
	NEW PROJECTS				1 485 389
	PURCHASE OF PHOTOCOPIER MACHINES				1 485 389
23010119	PURCHASE OF POWER GENERATING SET				13 503 540
	NEW PROJECTS				13 503 540
	PURCHASE OF (MIKANO)POWER GENERATING SET FOR 11 OFFICES				13 503 540
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				22 253 834
	NEW PROJECTS				22 253 834
	MEDICAL EQUIPMENTS & CONSUMABLES				22 253 834
23010128	PURCHASE OF SECURITY EQUIPMENT				5 401 416
	ONGOING PROJECTS				5 401 416
	PURCHASE OF SECURITY EQUIPMENTS				5 401 416
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				30 021 241
	NEW PROJECTS				30 021 241
	RENT OF 5 OFFICES BUILDING				30 021 241

FEDERAL GOVERNMENT OF NIGERIA						
2011 FGN BUDGET						
SUMMARY						
FEDERAL MINISTRY OF TOURISM, CULTURE & NOA						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0236001	MAIN CULTURE	509,601,829	1,022,956,285	1,532,558,114	580,000,000	2,112,558,114
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	540,420,457	764,301,369	1,304,721,826	350,000,000	1,654,721,826
236003	NATIONAL COUNCIL FOR MUSEUMS AND MONUMENTS	2,458,302,783	613,355,820	3,071,658,603	350,000,000	3,421,658,603
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	656,417,754	345,091,860	1,001,509,614	200,000,000	1,201,509,614
0236005	CENTRE FOR BLACK AFRICAN ARTS & CIVILISATION (CBAAC)	185,773,234	109,334,150	295,107,384	-	295,107,384
0236006	NATIONAL TROUPE OF NIGERIA	125,828,020	106,853,451	232,681,471	10,000,000	242,681,471
0236007	NATIONAL THEATRE	285,573,999	182,061,839	467,635,837	250,000,000	717,635,837
0236008	NATIONAL GALLERY OF ART	769,489,700	209,487,597	978,977,297	100,000,000	1,078,977,297
0236009	NATIONAL WAR MUSEUM, UMUAHIA	68,271,670	12,803,639	81,075,310	-	81,075,310
0236010	NATIONAL INSTITUTE OF HOSPITALITY & TOURISM DEVELOPMENT STUDIES	834,566,220	316,193,655	1,150,759,875	200,000,000	1,350,759,875
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	872,537,561	580,163,027	1,452,700,588	53,050,000	1,505,750,588
0236012	INSTITUTE OF ARCHEOLOGY & MUSEUM STUDIES, JOS	94,757,735	21,732,908	116,490,643	-	116,490,643
0236013	HOTEL AND CATERING SCHOOL BENIN	66,198,608	5,971,080	72,169,689	-	72,169,689
0236014	HOTEL AND CATERING SCHOOL ENUGU	74,499,988	8,096,571	82,596,559	-	82,596,559
0236015	HOTEL AND CATERING SCHOOL LAGOS	66,069,562	10,136,557	76,206,119	-	76,206,119
0236016	HOTEL AND CATERING SCHOOL KADUNA	95,004,438	8,646,305	103,650,742	-	103,650,742
0236017	NATIONAL ORIENTATION AGENCY	4,386,317,928	809,976,221	5,196,294,149	400,000,000	5,596,294,149
		-		-		-
	TOTAL	12,089,631,487	5,127,162,334	17,216,793,821	2,493,050,000	19,709,843,821

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION	2,112,558,114
0236001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	
	TOTAL ALLOCATION:	2,112,558,114
21	PERSONNEL COST	509,601,829
2101	SALARY	454,274,048
210101	SALARIES AND WAGES	454,274,048
21010101	CONSOLIDATED SALARY	454,274,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,327,781
210202	SOCIAL CONTRIBUTIONS	55,327,781
21020201	NHIS	22,131,112
21020202	CONTRIBUTORY PENSION	33,196,669
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,022,956,285
2202	OVERHEAD COST	1,022,956,285
220201	TRAVEL & TRANSPORT - GENERAL	254,080,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,180,550.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112,536,316.99
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,080,550.83
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,283,562.85
220202	UTILITIES - GENERAL	19,022,332
22020201	ELECTRICITY CHARGES	7,322,332.28
22020202	TELEPHONE CHARGES	5,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,700,000.00
22020205	WATER RATES	1,800,000.00
22020206	SEWAGE CHARGES	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	215,077,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,995,353.14
22020302	BOOKS	19,285,068.85
22020303	NEWSPAPERS	900,000.00
22020304	MAGAZINES & PERIODICALS	2,056,712.58
22020305	PRINTING OF NON SECURITY DOCUMENTS	63,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,113,425.16
22020307	DRUGS & MEDICAL SUPPLIES	4,113,425.16
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,113,425.16
220204	MAINTENANCE SERVICES - GENERAL	58,113,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,113,425.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00
220205	TRAINING - GENERAL	105,410,284
22020501	LOCAL TRAINING	68,899,871.07
22020502	INTERNATIONAL TRAINING	36,510,413.13
220206	OTHER SERVICES - GENERAL	28,077,892
22020601	SECURITY SERVICES	10,077,891.59
22020603	OFFICE RENT	18,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,400,000
22020701	FINANCIAL CONSULTING	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,400,000.00

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020703	LEGAL SERVICES	9,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,600,000
22020801	MOTOR VEHICLE FUEL COST	6,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	8,226,850
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,085,068.85
22020902	INSURANCE PREMIUM	5,141,781.45
220210	MISCELLANEOUS	298,947,109
22021001	REFRESHMENT & MEALS	59,054,261.11
22021002	HONORARIUM & SITTING ALLOWANCE	90,033,721.57
22021003	PUBLICITY & ADVERTISEMENTS	61,211,630.82
22021004	MEDICAL EXPENSES	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	25,647,495.91
22021007	WELFARE PACKAGES	49,500,000.00
22021009	SPORTING ACTIVITIES	9,000,000.00
23	CAPITAL EXPENDITURE	580,000,000
2301	FIXED ASSETS PURCHASED	72,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	45,000,000
23010113	PURCHASE OF COMPUTERS	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2305	OTHER CAPITAL PROJECTS	508,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	508,000,000
23050101	RESEARCH AND DEVELOPMENT	505,000,000
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	509,601,829
	TOTAL OVERHEAD	1,022,956,285
	TOTAL RECURRENT	1,532,558,114
	TOTAL CAPITAL	580,000,000
	TOTAL ALLOCATION	2,112,558,114

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
CODE:	0236001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				45,000,000
	ONGOING PROJECTS				45,000,000
	CULTURAL CENTRES ABROAD				45,000,000
23010113	PURCHASE OF COMPUTERS				14,000,000
	ONGOING PROJECTS				14,000,000
	EQUIPING OF ICT UNIT	NORTH - CENTRAL	FCT		3,000,000
	MAINTENANCE OF COMPUTERS & ICT EQUIPMENT	NORTH - CENTRAL	FCT		3,000,000
	INTERCONNECTIVITY/COMPUTERIZATION OF THE MINISTRY	NORTH - CENTRAL	FCT		5,000,000
	ICT CAPACITY BUILDING FOR STAFF	NORTH - CENTRAL	FCT		3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8,000,000
	ONGOING PROJECTS				8,000,000
	CONSULTANCY/EQUIPING OF E-LIBRARY	NORTH - CENTRAL	FCT		3,000,000
	PURCHASE OF LIBRARY EQUIP, BOOKS AND JOURNAL	NORTH - CENTRAL	FCT		5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF SPORTS EQUIPMENT	NORTH - CENTRAL	FCT		5,000,000
23050101	RESEARCH AND DEVELOPMENT				505,000,000
	ONGOING PROJECTS				410,000,000
	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAW	NORTH - CENTRAL	FCT		2,000,000
	IMPLEMENTATION OF CULTURAL POLICY	NORTH - CENTRAL	FCT		10,000,000
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NORTH - CENTRAL	FCT		5,000,000
	ABUJA CARNIVAL 2011	NORTH - CENTRAL	FCT		100,000,000
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NORTH - CENTRAL	FCT		5,000,000
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	NORTH - CENTRAL	FCT		10,000,000
	IMPLEMENTATION OF TOURISM DEVELOPMENT MASTER PLAN	NORTH - CENTRAL	FCT		150,000,000
	QUARTERLY PROGRESS REPORT PUBLICATION	NORTH - CENTRAL	FCT		3,000,000
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	NORTH - CENTRAL	FCT		10,000,000
	PRODUCTION OF PROJECTS ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		10,000,000
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NORTH - CENTRAL	FCT		5,000,000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
CODE:	0236001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF CULTURAL INDUSTRIES	NORTH - CENTRAL	FCT		100,000,000
	NEW PROJECTS				95,000,000
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOOD CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	NORTH - CENTRAL	FCT		5,000,000
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		20,000,000
	PRODUCTION OF SENSITIZATION FILMS FOR TV ON ATTITUDINAL CHANGE AND CORE VALUES	NORTH - CENTRAL	FCT		10,000,000
	CIVIC EDUCATION	NORTH - CENTRAL	FCT		30,000,000
	ACQUISITION OF CULTURAL ARTS WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD	NORTH - CENTRAL	FCT		30,000,000
23050103	MONITORING AND EVALUATION				3,000,000
	ONGOING PROJECTS				3,000,000
	ANNUAL PROCUREMENT AUDIT/REVIEW PUBLICATION	NORTH - CENTRAL	FCT		3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TOURISM DEVELOPMENT CORPORATION	1,654,721,826
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	
	TOTAL ALLOCATION:	1,654,721,826
21	PERSONNEL COST	540,420,457
2101	SALARY	480,373,740
210101	SALARIES AND WAGES	480,373,740
21010101	CONSOLIDATED SALARY	480,373,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,046,717
210202	SOCIAL CONTRIBUTIONS	60,046,717
21020201	NHIS	24,018,687
21020202	CONTRIBUTORY PENSION	36,028,030
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	764,301,369
23	CAPITAL EXPENDITURE	350,000,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	120,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	230,000,000
23050101	RESEARCH AND DEVELOPMENT	190,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000
	TOTAL PERSONNEL	540,420,457
	TOTAL OVERHEAD	764,301,369
	TOTAL RECURRENT	1,304,721,826
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	1,654,721,826

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN TOURISM DEVELOPMENT CORPORATION				
CODE:	0236002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				120,000,000
	ONGOING PROJECTS				120,000,000
	MAPPING & DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA				50,000,000
	COMPLETION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	NORTH - CENTRAL	PLATEAU		30,000,000
	COMPLETION OF OGBUNIKE CAVE	SOUTH - EAST	ANAMBRA	OYI	40,000,000
23060101	RESEARCH AND DEVELOPMENT				190,000,000
	ONGOING PROJECTS				190,000,000
	TOURISM DEVELOPMENT AND PROMOTION				50,000,000
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET				100,000,000
	RESEARCH, DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES				40,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				40,000,000
	ONGOING PROJECTS				40,000,000
	ORGANIZING ABUJA TRAVEL MARKET	NORTH - CENTRAL	FCT	AMAC	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,421,658,603
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	
	TOTAL ALLOCATION:	3,421,658,603
21	PERSONNEL COST	2,458,302,783
2101	SALARY	2,185,158,029
210101	SALARIES AND WAGES	2,185,158,029
21010101	CONSOLIDATED SALARY	2,185,158,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,144,754
210202	SOCIAL CONTRIBUTIONS	273,144,754
21020201	NHIS	109,257,901
21020202	CONTRIBUTORY PENSION	163,886,852
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	613,355,820
23	CAPITAL EXPENDITURE	350,000,000
2302	CONSTRUCTION / PROVISION	185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	60,000,000
2305	OTHER CAPITAL PROJECTS	105,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	105,000,000
23050101	RESEARCH AND DEVELOPMENT	90,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000
	TOTAL PERSONNEL	2,458,302,783
	TOTAL OVERHEAD	613,355,820
	TOTAL RECURRENT	3,071,658,603
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	3,421,658,603

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS				
CODE:	236003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				185,000,000
	ONGOING PROJECTS				185,000,000
	CONSTRUCTION OF ADMIN BLOCK AKURE	SOUTH - WEST	ONDO		5,000,000
	CONSTRUCTION OF MAUSOLEUM FOR LATE DR. NNAMDI AZIKIWE AND LATE ALH. TAFAWA BALEWA IN ONITSHA AND BAUCHI RESPECTIVELY (SURVEYING, DESIGNING AND DRAWING)				150,000,000
	CONSTRUCTION OF MULTI PURPOSE HALL/ICT CENTRE, IBADAN	SOUTH - WEST	OYO		
	RENOVATION OF OYO MUSEUM	SOUTH - WEST	OYO		5,000,000
	CONSTRUCTION OF ADMIN BLOCK ESIE	NORTH - CENTRAL	KWARA		5,000,000
	CONSTRUCTION OF GUEST CHALLET AT ITAYEMO, ILE IFE.	SOUTH - WEST	OSUN		10,000,000
	CONSTRUCTION OF MUSEUM KITCHEN, IBADAN	SOUTH - WEST	OYO		
	ENHANCEMENT OF YORUBA 1886 TREATY HALL, IMESI-IFE STATE	SOUTH - WEST	OSUN		10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				60,000,000
	NEW PROJECTS				60,000,000
	RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES				40,000,000
	ACTUALIZATION AND RESTORATION OF MOTNA	NORTH - CENTRAL	PLATEAU	JOS	20,000,000
	RESEARCH AND DEVELOPMENT				90,000,000
	NEW PROJECTS				90,000,000
	ARCHAEOLOGICAL, ETHNOGRAPHICAL AND RESEARCH PROJECTS				20,000,000
	DEVELOPMENT OF EXHIBITIONS				20,000,000
	INVENTORIZATION, DOCUMENTATION AND CONSERVATION OF COLLECTIONS				5,000,000
	CONSERVATION/RESTORATION OF TWO WORLD HERITAGE SITES				10,000,000
	WINNING MORE WORLD HERITAGE SITES FOR NIGERIA				20,000,000
	ACQUISITION AND PROTECTION OF ANTIQUITIES				5,000,000
	SCHOOL OUTREACH PROGRAMME				5,000,000
	INSTITUTE OF MUSEUM AND ACHAEOLOGICAL STUDIES				5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000
	NEW PROJECTS				10,000,000
	COMPUTERISATION OF PAYROLL IN JOS, LAGOS, IBADAN AND ENUGU				10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				5,000,000
	NEW PROJECTS				5,000,000
	CELEBRATION OF INTERNATIONAL MUSEUM AND MONUMENTS DAY				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	295,107,384
0236005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	
	TOTAL ALLOCATION:	295,107,384
21	PERSONNEL COST	185,773,234
2101	SALARY	165,131,764
210101	SALARIES AND WAGES	165,131,764
21010101	CONSOLIDATED SALARY	165,131,764
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,641,470
210202	SOCIAL CONTRIBUTIONS	20,641,470
21020201	NHIS	8,256,588
21020202	CONTRIBUTORY PENSION	12,384,882
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109,334,150
	TOTAL PERSONNEL	185,773,234
	TOTAL OVERHEAD	109,334,150
	TOTAL RECURRENT	295,107,384
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	295,107,384

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COUNCIL OF ARTS AND CULTURE	1,201,509,614
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	
	TOTAL ALLOCATION:	1,201,509,614
21	PERSONNEL COST	656,417,754
2101	SALARY	565,468,699
210101	SALARIES AND WAGES	565,468,699
21010101	CONSOLIDATED SALARY	565,468,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,949,055
210201	ALLOWANCES	20,265,468
21020101	NON REGULAR ALLOWANCES	20,265,468
210202	SOCIAL CONTRIBUTIONS	70,683,587
21020201	NHIS	28,273,435
21020202	CONTRIBUTORY PENSION	42,410,152
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	345,091,860
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	174,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	128,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	46,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	656,417,754
	TOTAL OVERHEAD	345,091,860
	TOTAL RECURRENT	1,001,509,614
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,201,509,614

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA;	NATIONAL COUNCIL OF ARTS AND CULTURE				
CODE;	0236004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North - Central	FCT	Abuja	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6,000,000
	ONGOING PROJECTS				6,000,000
	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR FIVE SPECIAL CULTURAL LIBRARIES	North - Central	FCT	Abuja	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				128,000,000
	ONGOING PROJECTS				128,000,000
	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSOGBO, OSUN STATE	South - West	Osun	Osogbo	3,000,000
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA IBOM	South - South	Akwa Ibom	Uyo	10,000,000
	DEVELOPMENT OF CRAFT CENTRES AWKA	South - East	Anambra	Awka	7,500,000
	DEVELOPMENT OF CRAFT CENTRES IKARE	South - West	Ondo	Ikare	7,500,000
	DEVELOPMENT OF CRAFT CENTRES KANO	North - West	Kano	Kano	7,500,000
	DEVELOPMENT OF CRAFT CENTRES SOKOTO	North - West	Sokoto	Sokoto	7,500,000
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	North - Central	FCT	FCT	25,000,000
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA	North - West	Kaduna	Kaduna	15,000,000
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON MASQUERADE TRADITIONS IN ENUGU	South - East	Enugu	Enugu	10,000,000
	DEVELOPMENT OF NCAC PERMANENT SITE, HEADQUARTERS ABUJA	North - Central	FCT	Abuja	35,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				46,000,000
	ONGOING PROJECTS				46,000,000
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT TARABA	North - East	Taraba	Ghasaka	15,000,000
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT ENUGU	South - East	Enugu	Enugu	15,000,000
	ESTABLISHMENT OF NATIONAL HERBAL GARDEN OF INDIGENOUS PLANTS SPECIES IN GOMBE STATE	North - East	Gombe	Nafada	16,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				5,000,000
	ONGOING PROJECTS				5,000,000
	MAINTENANCE/IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE.	North - West	Kano	Getso	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ONGOING PROJECTS				10,000,000
	MAINTENANCE/IMPROVEMENT OF LAGOS CRAFT CENTRE	South - West	Lagos	Lagos	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL TROUPE OF NIGERIA	242,681,471
0236006	NATIONAL TROUPE OF NIGERIA	
	TOTAL ALLOCATION:	242,681,471
21	PERSONNEL COST	125,828,020
2101	SALARY	111,847,129
210101	SALARIES AND WAGES	111,847,129
21010101	CONSOLIDATED SALARY	111,847,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,980,891
210202	SOCIAL CONTRIBUTIONS	13,980,891
21020201	NHIS	5,592,356
21020202	CONTRIBUTORY PENSION	8,388,535
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,853,451
23	CAPITAL EXPENDITURE	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
	TOTAL PERSONNEL	125,828,020
	TOTAL OVERHEAD	106,853,451
	TOTAL RECURRENT	232,681,471
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	242,681,471

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL TROUPE OF NIGERIA				
CODE:	0236006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,000,000
	ONGOING PROJECTS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL THEATRE	717,635,837
0236007	NATIONAL THEATRE	
	TOTAL ALLOCATION:	717,635,837
21	PERSONNEL COST	285,573,999
2101	SALARY	253,843,554
210101	SALARIES AND WAGES	253,843,554
21010101	CONSOLIDATED SALARY	253,843,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,730,444
210202	SOCIAL CONTRIBUTIONS	31,730,444
21020201	NHIS	12,692,178
21020202	CONTRIBUTORY PENSION	19,038,267
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182,061,839
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010116	PURCHASE OF TYPEWRITERS	30,000,000
23010118	PURCHASE OF SCANNERS	40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	40,000,000
	TOTAL PERSONNEL	285,573,999
	TOTAL OVERHEAD	182,061,839
	TOTAL RECURRENT	467,635,837
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	717,635,837

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL THEATRE, LAGOS				
CODE:	0236007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	SOUTH-WEST	LAGOS	SURULERE	50,000,000
	ONGOING PROJECTS				50,000,000
	PURCHASE OFFICE EQUIPMENTS/FURNITURES AND COMPUTERS				50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:-PURCHASE OF ELECTRONICS PARTS				30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:-PURCHASE AND REPLACEMENT OF ELECTRICAL PART				30,000,000
23010116	PURCHASE OF TYPEWRITERS	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:- PURCHASE OF SOUND EQUIPMENTS FOR HALLS				30,000,000
23010118	PURCHASE OF SCANNERS	SOUTH-WEST	LAGOS	SURULERE	40,000,000
	ONGOING PROJECTS				40,000,000
	REHABILITATION:- PURCHASE OF TWO(2NOS) PROFESSIONAL CINEMA PROJECTORS				40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:- PURCHASE OF LIGHTING EQUIPMENTS				30,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	SOUTH-WEST	LAGOS	SURULERE	40,000,000
	ONGOING PROJECTS				40,000,000
	REHABILITATIONS PURCHASE OF BANQUET CHAIRS FOR HALLS				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL GALLERY OF ART	1,078,977,297
0236008	NATIONAL GALLERY OF ART	
	TOTAL ALLOCATION:	1,078,977,297
21	PERSONNEL COST	769,489,700
2101	SALARY	671,283,746
210101	SALARIES AND WAGES	671,283,746
21010101	CONSOLIDATED SALARY	671,283,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,205,954
210201	ALLOWANCES	14,295,486
21020101	NON REGULAR ALLOWANCES	14,295,486
210202	SOCIAL CONTRIBUTIONS	83,910,468
21020201	NHIS	33,564,187
21020202	CONTRIBUTORY PENSION	50,346,281
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	209,487,597
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010117	PURCHASE OF SHREDDING MACHINES	500,000
23010118	PURCHASE OF SCANNERS	2,000,000
	TOTAL PERSONNEL	769,489,700
	TOTAL OVERHEAD	209,487,597
	TOTAL RECURRENT	978,977,297
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	1,078,977,297

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL GALLERY OF ART				
CODE:	0236008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000
	ONGOING PROJECTS				2,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000
23010113	PURCHASE OF COMPUTERS				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES				5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				3,000,000
	ONGOING PROJECTS				3,000,000
	PURCHASE OF COMPUTER PRINTERS				3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				10,000,000
	ONGOING PROJECTS				10,000,000
	PURCHASE OF PHOTOCOPYING MACHINES				10,000,000
23010117	PURCHASE OF SHREDDING MACHINES				500,000
	ONGOING PROJECTS				500,000
	PURCHASE OF SHREDDING MACHINES				500,000
23010118	PURCHASE OF SCANNERS				2,000,000
	ONGOING PROJECTS				2,000,000
	PURCHASE OF SCANNERS				2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				77,500,000
	ONGOING PROJECTS				77,500,000
	PURCHASE/ACQUISITION OF ARTWORKS, UMUHIA				15,000,000
	PURCHASE/ACQUISITION OF ARTWORKS, MINNA				15,500,000
	PURCHASE/ACQUISITION OF ARTWORKS, IGBO-UKWU				15,000,000
	PURCHASE/ACQUISITION OF ARTWORKS, ABEOKUTA				16,000,000
	PURCHASE/ACQUISITION OF ARTWORKS, SOKOTO				16,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL WAR MUSEUM - UMUAHIA	81,075,310
0236009	NATIONAL WAR MUSEUM - UMUAHIA	
	TOTAL ALLOCATION:	81,075,310
21	PERSONNEL COST	68,271,670
2101	SALARY	60,685,929
210101	SALARIES AND WAGES	60,685,929
21010101	CONSOLIDATED SALARY	60,685,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,585,741
210202	SOCIAL CONTRIBUTIONS	7,585,741
21020201	NHIS	3,034,296
21020202	CONTRIBUTORY PENSION	4,551,445
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12,803,639
	TOTAL PERSONNEL	68,271,670
	TOTAL OVERHEAD	12,803,639
	TOTAL RECURRENT	81,075,310
	TOTAL ALLOCATION	81,075,310

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,350,759,875
0236010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	
	TOTAL ALLOCATION:	1,350,759,875
21	PERSONNEL COST	834,566,220
2101	SALARY	741,836,640
210101	SALARIES AND WAGES	741,836,640
21010101	CONSOLIDATED SALARY	741,836,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,729,580
210202	SOCIAL CONTRIBUTIONS	92,729,580
21020201	NHIS	37,091,832
21020202	CONTRIBUTORY PENSION	55,637,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	316,193,655
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	834,566,220
	TOTAL OVERHEAD	316,193,655
	TOTAL RECURRENT	1,150,759,875
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,350,759,875

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ORIENTATION AGENCY				
CODE	0236010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				35,000,000
	ONGOING PROJECTS				35,000,000
	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT TO NIHOTOUR CAMPUSES				20,000,000
	ACQUISITION OF TEACHING AIDS AND EQUIPMENT TO NIHOTOUR CAMPUSES				15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20,000,000
	ONGOING PROJECTS				20,000,000
	CONSTRUCTION OF ADMINISTRATIVE OFFICE BLOCK AT NIHOTOUR BAUCHI CAMPUS				20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				70,000,000
	ONGOING PROJECTS				70,000,000
	CONSTRUCTION OF CLASSROOM BLOCK AT NIHOTOUR OSHOGBO CAMPUS				10,000,000
	CONSTRUCTION OF 150 CAPACITY STUDENT HOSTEL AT NIGERIAN HOTEL AND CATERING SCHOOL BENIN				30,000,000
	CONSTRUCTION OF TRAINING HOTEL PHASE 1 STAGE 1 AT NIHOTOUR BAGAUDA KANO				30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				20,000,000
	ONGOING PROJECTS				20,000,000
	CONSTRUCTION OF ROAD NETWORK PHASE II AT BAGAUDA KANO CAMPUS				20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5,000,000
	ONGOING PROJECTS				5,000,000
	REHABILITATION AND RENOVATION OF FEMALE HOSTEL AT NIHOTOUR KANO CAMPUS				5,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				40,000,000
	ONGOING PROJECTS				40,000,000
	INSTALLATION OF STREET LIGHTS AT NIHOTOUR KANO CAMPUS				30,000,000
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR DEMONSTRATION KITCHEN AND RESTAURANT KANO				10,000,000
23060101	RESEARCH AND DEVELOPMENT				10,000,000
	NEW PROJECTS				10,000,000
	RESEARCH GRANT				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,505,750,588
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	
	TOTAL ALLOCATION:	1,505,750,588
21	PERSONNEL COST	872,537,561
2101	SALARY	775,588,943
210101	SALARIES AND WAGES	775,588,943
21010101	CONSOLIDATED SALARY	775,588,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,948,618
210202	SOCIAL CONTRIBUTIONS	96,948,618
21020201	NHIS	38,779,447
21020202	CONTRIBUTORY PENSION	58,169,171
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	580,163,027
23	CAPITAL EXPENDITURE	53,050,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2305	OTHER CAPITAL PROJECTS	34,050,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	34,050,000
23050101	RESEARCH AND DEVELOPMENT	34,050,000
	TOTAL PERSONNEL	872,537,561
	TOTAL OVERHEAD	580,163,027
	TOTAL RECURRENT	1,452,700,588
	TOTAL CAPITAL	53,050,000
	TOTAL ALLOCATION	1,505,750,588

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR CULTURE ORIENTATION				
CODE:	0236011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5,000,000
	ONGOING PROJECTS				5,000,000
	PROVISION OF OFFICE BUILDING IN KUJE				5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14,000,000
	ONGOING PROJECTS				14,000,000
	REHABILITATION OF OFFICE BUILDING IN YOLA				14,000,000
23060101	RESEARCH AND DEVELOPMENT				34,050,000
	ONGOING PROJECTS				34,050,000
	RESEARCH INTO TANGIBLE & INTANGIBLE CULTURAL HERITAGE IN HQ AND GEO-POLITICAL ZONES AND INDIGENOUS LANGUAGE PROGRAMMES				34,050,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	116,490,643
0236012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	
	TOTAL ALLOCATION:	116,490,643
21	PERSONNEL COST	94,757,735
2101	SALARY	84,229,098
210101	SALARIES AND WAGES	84,229,098
21010101	CONSOLIDATED SALARY	84,229,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,528,637
210202	SOCIAL CONTRIBUTIONS	10,528,637
21020201	NHIS	4,211,455
21020202	CONTRIBUTORY PENSION	6,317,182
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,732,908
	TOTAL PERSONNEL	94,757,735
	TOTAL OVERHEAD	21,732,908
	TOTAL RECURRENT	116,490,643
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	116,490,643

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0236013	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL-BENIN	72,169,689
0236013	HOTEL AND CATERING SCHOOL - BENIN	
	TOTAL ALLOCATION:	72,169,689
21	PERSONNEL COST	66,198,608
2101	SALARY	58,843,207
210101	SALARIES AND WAGES	58,843,207
21010101	CONSOLIDATED SALARY	58,843,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,355,401
210202	SOCIAL CONTRIBUTIONS	7,355,401
21020201	NHIS	2,942,160
21020202	CONTRIBUTORY PENSION	4,413,241
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,971,080
	TOTAL PERSONNEL	66,198,608
	TOTAL OVERHEAD	5,971,080
	TOTAL RECURRENT	72,169,689
	TOTAL ALLOCATION	72,169,689

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL - ENUGU	82,596,559
0236014	HOTEL AND CATERING SCHOOL - ENUGU	
	TOTAL ALLOCATION:	82,596,559
21	PERSONNEL COST	74,499,988
2101	SALARY	66,222,211
210101	SALARIES AND WAGES	66,222,211
21010101	CONSOLIDATED SALARY	66,222,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,277,776
210202	SOCIAL CONTRIBUTIONS	8,277,776
21020201	NHIS	3,311,111
21020202	CONTRIBUTORY PENSION	4,966,666
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,096,571
	TOTAL PERSONNEL	74,499,988
	TOTAL OVERHEAD	8,096,571
	TOTAL RECURRENT	82,596,559
	TOTAL ALLOCATION	82,596,559

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL LAGOS	76,206,119
0236015	HOTEL AND CATERING SCHOOL LAGOS	
	TOTAL ALLOCATION:	76,206,119
21	PERSONNEL COST	66,069,562
2101	SALARY	58,728,500
210101	SALARIES AND WAGES	58,728,500
21010101	CONSOLIDATED SALARY	58,728,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,341,062
210202	SOCIAL CONTRIBUTIONS	7,341,062
21020201	NHIS	2,936,425
21020202	CONTRIBUTORY PENSION	4,404,637
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,136,557
	TOTAL PERSONNEL	66,069,562
	TOTAL OVERHEAD	10,136,557
	TOTAL RECURRENT	76,206,119
	TOTAL ALLOCATION	76,206,119

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL- KADUNA	103,650,742
0236016	HOTEL AND CATERING SCHOOL KADUNA	
	TOTAL ALLOCATION:	103,650,742
21	PERSONNEL COST	95,004,438
2101	SALARY	84,448,389
210101	SALARIES AND WAGES	84,448,389
21010101	CONSOLIDATED SALARY	84,448,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,556,049
210202	SOCIAL CONTRIBUTIONS	10,556,049
21020201	NHIS	4,222,419
21020202	CONTRIBUTORY PENSION	6,333,629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,646,305
	TOTAL PERSONNEL	95,004,438
	TOTAL OVERHEAD	8,646,305
	TOTAL RECURRENT	103,650,742
	TOTAL ALLOCATION	103,650,742

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORIENTATION AGENCY	5,596,294,149
0236017	NATIONAL ORIENTATION AGENCY	
	TOTAL ALLOCATION:	5,596,294,149
21	PERSONNEL COST	4,386,317,928
2101	SALARY	3,898,949,269
210101	SALARIES AND WAGES	3,898,949,269
21010101	CONSOLIDATED SALARY	3,898,949,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	487,368,659
210202	SOCIAL CONTRIBUTIONS	487,368,659
21020201	NHIS	194,947,463
21020202	CONTRIBUTORY PENSION	292,421,195
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	809,976,221
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	26,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,500,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	353,500,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	353,500,000
23050103	MONITORING AND EVALUATION	353,500,000
	TOTAL PERSONNEL	4,386,317,928
	TOTAL OVERHEAD	809,976,221
	TOTAL RECURRENT	5,196,294,149
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	5,596,294,149

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ORIENTATION AGENCY				
CODE:	0236017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				16,500,000
	NEW PROJECTS				16,500,000
	PURCHASE OF AIRCONDITIONERS				6,500,000
	PURCHASE OF OFFICE FURNITURE				10,000,000
23010113	PURCHASE OF COMPUTERS				10,000,000
	NEW PROJECTS				10,000,000
	PURCHASE OF COMPUTERS				10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				20,000,000
	NEW PROJECTS				20,000,000
	RENOVATION OF OFFICE ACCOMMODATION				20,000,000
23050103	MONITORING AND EVALUATION				353,500,000
	ONGOING PROJECTS				333,500,000
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				90,000,000
	NATIONWIDE VOTER EDUCATION CAMPAIGN				100,000,000
	NATIONWIDE CIVIC EDUCATION CAMPAIGN				50,000,000
	PROMOTING THE TENETS OF SOCIAL JUSTICE AND THE RULE OF LAW				28,500,000
	TRAINING/CAPACITY-BUILDING FOR WAI BRIGADE VOLUNTEERS				20,000,000
	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY (TV DRAMA SERIES ON "INTEGRITY MATTERS")				45,000,000
	NEW PROJECTS				20,000,000
	MONITORING AND EVALUATION OF 2011 GENERAL ELECTIONS				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF SPECIAL DUTIES	432 723 683
0111019	FEDERAL MINISTRY OF SPECIAL DUTIES	
	TOTAL ALLOCATION:	432 723 683
21	PERSONNEL COST	235 047 907
2101	SALARY	92 466 655
210101	SALARIES AND WAGES	92 466 655
21010101	CONSOLIDATED SALARY	92 466 655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142 581 252
210201	ALLOWANCES	131 022 920
21020101	NON REGULAR ALLOWANCES	131 022 920
210202	SOCIAL CONTRIBUTIONS	11 558 332
21020201	NHIS	4 623 333
21020202	CONTRIBUTORY PENSION	6 934 999
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144 875 775
2202	OVERHEAD COST	144 875 775
220201	TRAVEL& TRANSPORT - GENERAL	144 875 775
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	144 875 775
23	CAPITAL EXPENDITURE	52 800 000
2301	FIXED ASSETS PURCHASED	52 800 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52 800 000
23010113	PURCHASE OF COMPUTERS	5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47 800 000
	TOTAL PERSONNEL	235 047 907
	TOTAL OVERHEAD	144 875 775
	TOTAL RECURRENT	379 923 683
	TOTAL CAPITAL	52 800 000
	TOTAL ALLOCATION	432 723 683

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
MINISTRY OF SCIENCE & TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0228001	MAIN MINISTRY	634 259 124	658 529 788	1 292 788 913	279 771 800	1 572 560 713
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	490 968 290	174 897 922	665 866 212	169 447 373	835 313 585
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	319 671 313	106 909 237	426 580 550	162 030 000	588 610 550
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	179 249 198	146 167 096	325 416 294	43 208 000	368 624 294
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	800 590 569	362 392 539	1 162 983 108	730 165 405	1 893 148 513
0228006	COOPERATIVE INFORMATION NETWORK	151 414 686	36 445 186	187 859 872	13 682 533	201 542 405
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	217 089 282	110 098 928	327 188 209	6 481 200	333 669 409
0228008	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	462 457 137	142 711 282	605 168 419	94 730 300	699 898 719
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	107 999 789	175 508 139	283 507 928	80 294 867	363 802 795
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	33 482 219	17 664 907	51 147 126	1 440 267	52 587 393
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	31 940 323	7 996 097	39 936 420	-	39 936 420
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	42 720 769	10 296 285	53 017 054	1 440 267	54 457 321
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	46 115 102	11 257 227	57 372 328	1 440 267	58 812 595
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	25 232 273	7 621 968	32 854 241	1 440 267	34 294 508
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	30 708 330	6 228 539	36 936 869	1 440 267	38 377 136
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	12 766 752	7 227 633	19 994 385	1 440 267	21 434 651
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	20 052 282	7 103 502	27 155 784	1 440 267	28 596 051
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	24 684 159	3 409 479	28 093 638	1 440 267	29 533 905
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	21 891 173	7 377 589	29 268 762	1 440 267	30 709 029
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	15 421 345	5 312 083	20 733 428	1 440 267	22 173 694
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	21 016 947	6 565 924	27 582 872	1 440 267	29 023 139
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	19 325 813	9 708 044	29 033 857	-	29 033 857
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	20 477 391	10 070 990	30 548 381	1 440 267	31 988 648
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	15 659 161	4 336 914	19 996 075	1 440 267	21 436 342
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	21 601 523	6 878 174	28 479 697	1 440 267	29 919 964
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	20 975 450	4 334 392	25 309 842	1 440 267	26 750 108
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA	17 052 238	4 334 392	21 386 630	1 440 267	22 826 897
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA	22 186 239	11 315 976	33 502 215	-	33 502 215
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS	24 684 159	4 334 392	29 018 551	-	29 018 551
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA	15 577 769	4 334 392	19 912 161	-	19 912 161

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
MINISTRY OF SCIENCE & TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	202 914 976	47 026 206	249 941 182	27 005 000	276 946 182
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	206 940 988	43 207 261	250 148 249	3 240 600	253 388 849
0228033	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	285 053 711	173 449 048	458 502 759	36 006 667	494 509 426
0228034	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT LAGOS	153 586 910	69 361 118	222 948 028	-	222 948 028
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	176 528 071	78 309 195	254 837 266	5 401 000	260 238 266
0228036	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE	168 499 516	53 318 074	221 817 589	5 005 785	226 823 374
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	426 752 712	104 973 752	531 726 464	43 208 000	574 934 464
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS	393 057 165	65 515 021	458 572 185	9 004 483	467 576 669
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	185 069 064	66 035 028	251 104 092	14 446 595	265 550 687
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	235 779 740	70 418 892	306 198 632	7 248 940	313 447 572
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	428 994 318	126 713 558	555 707 876	54 010 000	609 717 876
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	687 711 690	79 428 774	767 140 464	108 020 000	875 160 464
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	308 706 333	80 506 482	389 212 815	4 276 870	393 489 685
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	445 159 713	144 597 259	589 756 972	35 106 500	624 863 472
0228045	NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA	949 589 704	73 404 491	1 022 994 195	98 539 523	1 121 533 718
0228046	FEDERAL INSTITUTE FOR RESEARCH - OSHODI	885 115 521	184 677 260	1 069 792 781	108 020 000	1 177 812 781
0228047	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	444 119 423	164 459 562	608 578 985	21 604 000	630 182 985
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	130 451 756	51 697 152	182 148 908	2 700 500	184 849 408
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	227 201 840	59 437 367	286 639 207	6 481 200	293 120 407
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	412 065 321	108 078 634	520 143 955	32 406 000	552 549 955
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	161 126 200	72 146 426	233 272 626	48 609 000	281 881 626
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	190 607 580	14 772 458	205 380 038	7 201 333	212 581 371
0228053	NATIONAL CENTRE FOR REMOTE SENSING - JOS	563 876 688	100 272 800	664 149 488	12 737 231	676 886 719
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	186 844 144	76 040 609	262 884 753	22 954 250	285 839 003
0228055	NATIONAL ATOMIC ENERGY COMMISSION	1 050 204 506	300 275 084	1 350 479 590	324 060 000	1 674 539 590

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
MINISTRY OF SCIENCE & TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0228056	NIGERIA COMMUNICATION SATELLITE LIMITED	1 463 221 359	100 428 265	1 563 649 624	540 100 000	2 103 749 624
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	11 986 489	3 409 479	15 395 968	-	15 395 968
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	66 699 435	10 800 000	77 499 435	-	77 499 435
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	49 532 487	10 800 000	60 332 487	-	60 332 487
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	202 536 996	29 068 200	231 605 196	21 604 000	253 209 196
	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	106 614 959	29 068 200	135 683 159	19 803 667	155 486 826
	ENERGY COMMISSION OF NIGERIA	1 673 876 622	560 514 656	2 234 391 278	1 553 195 000	3 787 586 278
	SOKOTO ENERGY RESEARCH CENTRE	-	51 184 740	51 184 740	126 954 104	178 138 844
	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	-	53 718 034	53 718 034	114 559 279	168 277 312
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	-	48 447 000	48 447 000	27 991 582	76 438 582
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	-	48 447 000	48 447 000	24 532 962	72 979 962
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	-	43 602 300	43 602 300	35 400 440	79 002 740
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	-	43 602 300	43 602 300	22 715 706	66 318 006
TOTAL		16 947 696 742	5 512 580 702	22 460 277 443	5 127 005 964	27 587 283 407

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF POWER	26 098 387 233
0231001	FEDERAL MINISTRY OF POWER	
	TOTAL ALLOCATION:	26 098 387 233
21	PERSONNEL COST	688 878 705
2101	SALARY	613 587 302
210101	SALARIES AND WAGES	613 587 302
21010101	CONSOLIDATED SALARY	613 587 302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75 291 402
210202	SOCIAL CONTRIBUTIONS	75 291 402
21020201	NHIS	30 116 561
21020202	CONTRIBUTORY PENSION	45 174 841
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	820 100 686
2202	OVERHEAD COST	820 100 686
220201	TRAVEL& TRANSPORT - GENERAL	270 234 674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 828 878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	156 759 288
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19 334 750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	71 311 758
220202	UTILITIES - GENERAL	40 895 917
22020201	ELECTRICITY CHARGES	18 000 000
22020202	TELEPHONE CHARGES	9 000 001
22020203	INTERNET ACCESS CHARGES	4 500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 800 001
22020205	WATER RATES	2 890 624
22020206	SEWAGE CHARGES	3 355 290
22020207	LEASED COMMUNICATION LINES(S)	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	171 706 611
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135 000 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	8 907 231
22020304	MAGAZINES & PERIODICALS	2 072 821
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	9 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 655 784
22020309	UNIFORMS & OTHER CLOTHING	3 211 931
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 365 242
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	143 603
220204	MAINTENANCE SERVICES - GENERAL	63 641 052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 676 782
22020402	MAINTENANCE OF OFFICE FURNITURE	8 404 255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 023 560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13 731 431
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 433 748
22020406	OTHER MAINTENANCE SERVICES	11 371 276
220205	TRAINING - GENERAL	106 786 689
22020501	LOCAL TRAINING	69 641 570
22020502	INTERNATIONAL TRAINING	37 145 119
220206	OTHER SERVICES - GENERAL	19 350 000
22020601	SECURITY SERVICES	5 850 000
22020603	OFFICE RENT	6 750 000
22020606	CLEANING & FUMIGATION SERVICES	6 750 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22 664 775
22020701	FINANCIAL CONSULTING	4 073 799
22020702	INFORMATION TECHNOLOGY CONSULTING	5 036 440
22020703	LEGAL SERVICES	13 554 536

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	18 069 594
22020801	MOTOR VEHICLE FUEL COST	13 500 000
22020803	PLANT / GENERATOR FUEL COST	4 569 593
220209	FINANCIAL CHARGES - GENERAL	10 631 374
22020901	BANK CHARGES (OTHER THAN INTEREST)	10 631 374
220210	MISCELLANEOUS	96 120 000
22021001	REFRESHMENT & MEALS	13 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	4 500 000
22021003	PUBLICITY & ADVERTISEMENTS	18 000 000
22021006	POSTAGES & COURIER SERVICES	4 500 000
22021007	WELFARE PACKAGES	45 000 000
22021009	SPORTING ACTIVITIES	10 620 000
23	CAPITAL EXPENDITURE	24 589 407 842
2302	CONSTRUCTION / PROVISION	21 952 278 359
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21 952 278 359
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21 952 278 359
2305	OTHER CAPITAL PROJECTS	2 637 129 484
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 637 129 484
23050101	RESEARCH AND DEVELOPMENT	2 588 379 484
23050102	COMPUTER SOFTWARE ACQUISITION	48 750 000
	TOTAL PERSONNEL	688 878 705
	TOTAL OVERHEAD	820 100 686
	TOTAL RECURRENT	1 508 979 390
	TOTAL CAPITAL	24 589 407 842
	TOTAL ALLOCATION	26 098 387 233

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF POWER				
CODE:	0231001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				21 952 278 359
	ON-GOING PROJECTS				21 952 278 359
	MAIN MINISTRY				
	215MW KADUNA DUAL FIRED (LPFO) PLANTS				7 650 000 000
	10 MW KATSINA WIND FARM				510 000 000
	300MW COAL FIRED PLANT				2 040 000 000
	SMALL AND MEDIUM HYDRO-ELECTRIC POWER PLANTS				2 325 000 000
	LONG TERM SUPPORT AGREEMENTS FOR POWER PLANTS				255 000 000
	SECTORAL CONTRACT MANAGEMENT				229 500 000
	RENEWABLE ENERGY FOR ELECTRICITY GENERATION E.G BIOMASS, BIOFUELS				102 000 000
	PROCUREMENT OF FIELD TEST VANS AND SUPPORT SERVICES				51 000 000
	MOBILISING PUBLIC SUPPORT FOR POWER SECTOR REFORMS				205 500 000
	CONSULTANCY FOR DEVELOPMENT FOR NEW POWER PLANTS ENGINEERING DESIGN AND PLANTS				166 500 000
	CONNECTION OF GURARA TO NATIONAL GRID				918 000 000
	MAMBILLA HEPP PROJECTS				-
	COUNTERPART FUNDING FOR MAMBILLA HEPP				6 629 778 359
	3 SEPARATE EIA'S, PLUS LAND ACQUISITION, COMPENSATION AND RESETTLEMENT				282 000 000
	PROJECT MANAGEMENT AND CONSULTANCY SERVICES FOR MAMBILLA HEPP				409 500 000
	COMPLETION OF GEOTECHNICAL INVESTIGATION				127 500 000
	TRANSMISSION LINES				51 000 000
23050101	RESEARCH AND DEVELOPMENT				2 588 379 484
	ON-GOING PROJECTS				1 380 000 000
	NATIONAL POWER TRAINING INSTITUTE (NAPTIN) ABUJA				
	(REHABILITATION AND UPGRADING OF OLD TRAINING CENTRES) REHABILITATION AND UPGRADING OF OLD TRAINING CENTRES WITH SIMULATORS, LABORATORY EQUIPMENTS, LEARNING AID AND CURRICULUM DEVELOPMENT. RENOVATION AND FURNISHING OF KAINJI GUEST HOUSE.				412 500 000
	START OF NAPTIN AS A HQ GREEN FIELD PROJECT WITH NECESSARY EQUIPMENT AND TOOLS FOR ABUJA AND ZONAL TRAINING CENTRES				375 000 000
	DEVELOPMENT OF LEARNING CENTRES: OJI, KANO AND JOS PROJECTS (PROVISION AND FURNISHING OF THE THREE (3NOS) REGIONAL TRAINING CENTRES WITH STUDENTS HOSTELS, UTILITY VEHICLES AND FURNITURE ITEMS) TRAINING CENTRES				337 500 000
	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)				
	CONSULTANCIES & DUE DILIGENCES ON ASSETS AND LIABILITIES AND PENSIONS VERIFICATION AND ACTUARY SERVICES				191 250 000
	START-UP ACTIVITIES				63 750 000
	NEW PROJECTS				1 208 379 484
	BULK TRADER - START-UP ACTIVITIES				375 000 000
	PRESIDENTIAL TASK FORCE ON POWER				600 000 000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ELECTRICITY MANAGEMENT SERVICES				233 379 484
23050102	COMPUTER SOFTWARE ACQUISITION				48 750 000
	ON-GOING PROJECTS				48 750 000
	IT INFRASTRUCTURE, NETWORKING AND SOFTWARE DEVELOPMENT				48 750 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POWER HOLDING COMPANY OF NIGERIA	61 286 238 958
0231002	POWER HOLDING COMPANY OF NIGERIA	
	TOTAL ALLOCATION:	61 286 238 958
23	CAPITAL EXPENDITURE	61 286 238 958
2302	CONSTRUCTION / PROVISION	61 286 238 958
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61 286 238 958
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	61 286 238 958
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	61 286 238 958
	TOTAL ALLOCATION	61 286 238 958

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				61 286 238 958
	ON-GOING PROJECTS				
	GENERATION COMPANIES				7 872 242 351
	AFAM				529 345 339
	GT20 GENERATOR REPAIR				398 820 000
	RUNNING SPARES FOR GT18, 19, AND GT20				130 525 339
	UGHELLI				552 544 200
	IN-HOUSE REHABILITATION OF GT17				74 460 000
	HOT GAS PATH INSPECTION OF GT18				204 000 000
	HOT GAS PATH INSPECTION OF GT20				204 000 000
	PROCUREMENT OF RUNNING SPARES FOR DELTA-IV FRAME 9 GE GAS TURBINE GENERATOR				48 174 600
	PROCUREMENT OF YEARLY PPE				3 141 600
	REPAIR OF UNIT GT-4				18 768 000
	EGBIN				925 402 971
	COMPREHENSIVE INSPECTION AND REHABILITATION OF UNIT ST01, ST06 AND PLANT AUXILIARIES				925 402 971
	KAINJI				3 183 906 341
	SUPPLY OF UNIT 1G10 COMPLETE GENERATOR STATOR ASSEMBLY PHASE-1				1 740 483 341
	PLANT /AUXILIARIES SPARES				102 123 000
	REHABILITATION OF UNIT 1G7 AND AUXILIARIES (PHASE-2)				1 341 300 000
	JEBBA				1 180 316 301
	REHABILITATION OF UNIT 2G6				975 503 301
	PLANT SPARES PARTS/PLANT ANNUAL INSPECTIONS				204 813 000
	SAPELE				750 000
	RECOVERY OF UNITS (ST01, ST02 AND ST03)				750 000
	SHIRORO				1 081 140 000
	OVERHAUL OF UNIT 411G1				668 640 000
	CONSULTANCY SERVICES FOR OVERHAUL OF UNIT 411G1				37 500 000
	5 YEARLY COMPREHENSIVE INSPECTION OF THE DAM/HYDRAULIC STRUCTURES AND UPGRADING OF INSTRUMENTATION				52 500 000
	REPAIR OF SPILLWAY GATE				150 000 000
	SPARE PARTS FOR TURBINE AND PLANT AUXILIARIES				150 000 000
	BATHYMETRIC SURVEY OF RESERVOIR				22 500 000
	GEREGU				274 237 200
	HOT GAS PATH INSPECTION GT-11, 12 AND 13				62 220 000
	OIL FILTRATION MACHINE				10 200 000
	BI-ANNUAL MTCE GT-11, 12 AND 13				7 650 000
	OVERHAUL OF STATION AUXILIARIES				31 110 000
	RUNNING SPARES				14 790 000
	LABORATORY EQUIPMENT & CHEMICALS				17 340 000
	IT/INFRASTRUCTURES				12 240 000
	TRANSFORMER OILS				5 100 000
	REDESIGN OF 1G-V CONTROLLER AND INSTALLATION FOR FREE GOVERNOR CONTROL OF ONE UNIT GT BY SIEMENS				35 700 000
	COMBUSTION INSPECTION				30 967 200
	SPARES FOR RUNNING AND MAINTENANCE				46 920 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OMOTOSHO				107 100 000
	COMBUSTION INSPECTION OF 8NOS. GAS TURBINES				102 000 000
	CLEANING OF OPEN CYCLE COOLING WATER SYSTEM CUM COOLING WATER INTAKE SYSTEM				5 100 000
	OLORUNSHOGO				37 500 000
	REHABILITATION, REPAIRS, SERVICING AND MAINTENANCE				37 500 000
	TRANSMISSION COMPANY OF NIG.				47 788 500 000
	ONITSHA 150MVA 330/132/33KV T/F AND 330KV BAYS AT ONITSHA AND BENIN. ANAMBRA / EDO STATES				120 000 000
	GOMBE-YOLA-JALINGO 330KV SC LINE GOMBE - ADAMAWA-TARABA STATES				53 250 000
	TRANSMISSION--YOLA 2 X 150MV A 330/132KV S/S AND 330KV BAY EXTENSION AT GOMBE AND ADAMAWA STATE				174 000 000
	ALAOJI-UMUAHIA 132KV DC LINE ABIA				69 482 400
	UMUAHIA 2X30/40MVA 132/33KV SUBSTATION ABIA				144 289 200
	AROCHUKWU 2X30/40MVA 132/33KV SUBSTATION ABIA				112 240 937
	GOMBE-DAMATURU-MAIDUGURI 330KV LINE GOMBE-YOBE-BORNO STATES				85 680 000
	3RD BENIN - ONITSHA 330KV DC LINE EDO - ANAMBRA STATES				348 839 739
	AFAM - PH 132KV DC TURNING IN AND OUT AT PH MAIN TS				97 500 000
	RECONDUCTORING OF ALAOJI - ONITSHA 330KV (138KM) LINE				1 125 000 000
	RECONDUCTORING OF ONITSHA - NEW HAVEN 330KV (96KM) LINE				750 000 000
	RECONDUCTORING OF OTA - OGBA 132KV LINE				75 000 000
	RECONDUCTORING OF ALAOJI - ABA - ITU 132KV (70KM) LINE				315 000 000
	RECONDUCTORING OF CALABAR - ITU 132KV (70KM) LINE				315 000 000
	RECONDUCTORING OF AFAM - PORT HARCOURT 132KV (33KM) LINE				148 500 000
	PROVISION OF 8NO 33KV FEEDER BAYS AT EKET AND UYO				330 000 000
	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES				600 000 000
	CALABAR 2X150MVA, 330/132/33KV SUBSTATIONS AND LINE BAY AT ALAOJI SUBSTATIONS. CROSS RIVER STATES				135 000 000
	MBALANO-OKIGWE 132KV SC LINE ABIA				80 427 000
	DAMATURU 330/132KV SUBSTATION YOBE STATE				262 650 000
	JOS - KAFANCHAN 132KV D/C LINE PLATEAU - KADUNA STATES				75 000 000
	MAKERI - PANKSHIN 132KV DC LINE PLATEAU STATE				120 000 000
	2 X 30MVA 132/33KV S/S AT PANKSHIN AND MAKERI				111 523 628
	REHABILITATION OF SOKOTO - TALATMAFARA 132KV DC LINE				76 755 000
	1X60MVA SUBSTATION AT UGHELLI POWER PLANT				116 250 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	132/33KV AT ABOH -MBAISE S/S				204 510 000
	TRANSMISSION & SUPPLY OF SUBSTATION AT TAMBURAWA WATER FACILITY				200 250 000
	2X60 MVA, 132/33 KV SUBSTATION AT IDEATO AND 2 X132KV LINE BAYS AT OKIGWE				292 026 000
	1X30 MVA 132/33 KV SS AT KWANAR DANGORA				357 510 000
	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS AND ASSOCIATED EQUIPMENT				8 338 709 748
	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROLS, SYSTEMS SWITCHGEARS, INSTRUMENT TRANSFORMERS				1 500 000 000
	PROTECTION RELAYS & CONTROL EQUIPMENT FOR TRANSMISSION				525 000 000
	TRANSMISSION LINE MATERIALS, TOOLS, REHABILITATION OF TRANSMISSION LINES AND TRACE MAINTENANCE.				450 000 000
	ELECTRICAL MATERIALS/SUBSTATION EQUIPMENTS & TOOLS FOR TRANSMISSION				450 000 000
	REHABILITATION OF SWITCHGEARS (E.G., CIRCUIT BREAKERS) FOR TRANSMISSION EQUIPMENT				150 000 000
	HEAVY DUTY EQUIPMENT, MACHINERIES & MAINTENANCE WORK VEHICLES				218 467 619
	DC 132KV LINE FORM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER				450 000 000
	OUTDOOR 33KV SWITCHGEARS AT IJUBU ODE, IFE, ONDO, NEW HAVEN, SHAGAMU, AND ABEOKUTA AND 33KV EXT AT ORJI RIVER				288 750 000
	SYSTEM OPERATIONS PROJECTS				0
	AVIATION SERVICES				143 820 000
	DEVELOPMENT AND CONSULTANCY FOR TETRA SYSTEM PHASE II.				161 160 000
	CONSULTANCY SERVICES FOR IMPROVEMENT IN SYSTEM OPERATION AND NETWORK MANAGEMNET				23 970 000
	PROVISION OF LOCAL SCADA/EMS MMIS IN 132/33KV				329 460 000
	LONG TERM SERVICE AGREEMENT FOR NATIONAL CONTROL CENTRE				79 050 000
	REHABILITATION/EXTENSION AND INTEGRATION OF SCADA NETWORK				536 010 000
	WORKING/STUDY TOOLS FOR MAITENANCE AND PROJECTS				128 520 000
	DIGITAL COMMUNICATION FOR NEW SUBSTATIONS				473 280 000
	PROVISION OF FIBRE OPTIC CABLES				240 210 000
	PROCUREMENT OF AUTOMATED METER READING SYSTEM (AMR)				63 240 000
	SUPPLY OF BULK ENERGY METERS				77 249 700
	INTERZONAL BOUNDARY METERING PROJECT				6 630 000
	TTRANSMISSION SUBSTATION ENERGY CONSUMPTION METERING PROJECT.				2 550 000
	TCN PROJECT MONITORING				37 500 000
	OKIGWE 2X30/40MVA 132/33KV SUBSTATION ABIA				129 746 720
	UMUAHIA-OHAFIA 132KV SC LINE ABIA				199 996 519

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OHAFIA 2X30/40MVA 132/33KV SUBSTATION. ABIA				129 081 000
	MBALANO 2X30/40MVA 132/33KV SUBSTATION. ABIA				120 870 000
	AKURE-ADO EKITI 132KV SC LINE ONDO - EKITI				37 500 000
	TALATA MAFARA 2X30/40MVA 132/33KV SUBSTATION ZAMFARA STATE				52 500 000
	KATAMPE-NATIONAL STADIUM 132KV DC LINE FCT - ABUJA				420 342 000
	MAIDUGURI 330/132KV SUBSTATION BORNO STATE				377 400 000
	ONITSHA-NNEWI-IHIALA 132KV DC LINE - ANAMBRA STATE				75 000 000
	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE				21 420 000
	COMPENSATION FOR TRANSMISSION PROJECTS				750 000 000
	PORT CLEARING CHARGES & MARINE INSURANCE FOR TRANSMISSION PROJECTS				293 760 000
	CONSULTANCY/PROJECT MANAGEMENT & CAPACITY DEVELOPMENT FOR TRANSMISSION PROJECTS.				709 745 080
	NSUKKA - AYANGBA 132KV DC LINE ENUGU-KOGI STATES				75 000 000
	132/33KV S/S AT AYANGBA KOGI STATE				75 000 000
	KAFANCHAN 132KV 2 X 60MVA SUBSTATION KADUNA STATE				79 016 343
	2 X 60MVA 132/33KV S/S AT OGBOMOSHO 1NO. 132KV BAY EXTENSION AT GANMO OYO - ILORIN STATES				51 000 000
	KANO- WALALANBE 132KV LINE (TURN IN AND OUT OF DAN AGUNDI-DAKATA 132KV SINGLE CCT LINE) AND 2 X 30/40MVA S/S AT WALALAMBE KANO STATE				72 590 807
	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE KEBBI STATE				75 000 000
	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE				115 260 000
	KATSINA DAURA 132KV DC LINE KATSINA STATE				93 330 000
	OBUDU - OGOJA 132KV DC LINE CROSS RIVER STATE				147 260 985
	2X30/40MVA 132/33KV S/S AT OGOJA CROSS RIVER STATE				80 420 985
	UMUAHIA - MBALANO 132KV LINE				81 090 000
	OHAFIA - AROCHUKWU 132KV LINE				96 900 000
	LOKOJA - OBAJANA 330KV LINE AND SUBSTATION				112 965 000
	KUKWABA 132/33KV SUBSTATION				85 935 000
	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA				128 304 923
	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA				90 750 000
	2X60 MVA, 132/33 KV SUBSTATION AT OBA AND 2 X132KV LINE BAYS AT NNEWI				75 000 000
	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS				57 812 305
	POWER SYSTEM DYNAMIC STABILITY STUDIES				90 780 000
	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO T/S.				750 000 000
	1X30 MVA 132/33KV S/S AT WUDIL, KANO STATE				250 926 222
	KADUNA - JOS 330KV DC LINE				3 000 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	2X30/40 MVA, 132/33 KV SUBSTATION AT LALANTE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION				294 780 000
	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA				423 810 000
	GANMO - OGBOMOSHO 132KV DC LINE KWARA - OYO STATE				192 750 000
	KADUNA PLANT TO MANDO ROAD AND SUBSTATION EXTENSION				251 813 940
	NEW ABEOKUTA - IGBOORA - IGANGAN - LANLATE 132KV DC LINE AND 132KV TEE - OFF AT IGBOARA - IGANGAN				168 270 000
	ONITSHA - OBA - NNEWI - IDEATO - OKIGWE 132KV DC LINE				256 500 000
	OWERRI - ABO MBAISE 132KV DC LINE				133 500 000
	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA AND 2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA				590 580 000
	OSHOGBO - EDE 132KV DC LINE AND 2X60MVA S/S AT EDE				275 910 000
	ERUKAN - OMOTOSO 330KV DC TRX. LINE WITH 2X 150MVA 330/132KV SS AT OMOTOSO				750 000 000
	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE 2X150MVA,330/132KV S/S				750 000 000
	KANO-KATSINA 330KV DC TRANSMISSION LINE INCLUDING 2X150MVA S/S AT KATSINA.				1 198 200 000
	KATSINA-DUTSINMA-KANKARA-M/FASHI 132KV LINE WITH S/S AT KURFI, D/MA, M/FASHI AND KANKARA.				1 581 000 000
	KOMBOTSO-DANBATA 132KV LINE AND 2X30MVA T/S FEASIBILITY, DESIGN AND CONSTRUCTION IN KANO STATE.				650 220 000
	GANMO-SHONGAI 132KV DC LINE WITH 2X60MVA, 132/33KV S/S AT SHONGAI.				405 390 000
	OMOTOSHO-EPE-AJA 330KV DC LINE.				1 500 000 000
	ABAKALI - AMASIRI 132KV DC LINE WITH 2X60MVA,132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALI				437 070 000
	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE				315 180 000
	STUDY AND DESIGN OF YENAGOA - AMASSOMA - OPROMA - UKUBIE - EKAWE - IGBUMATORU 132KV DC LINE AND EXTENSION OF OWERRI - AHOADA - YENAGOA 132 KV DC WITH 2X60 MVA S/S AT OPROMA				290 731 200
	KEFFI - KWOI - KACHIA 132 SC LINE WITH 2X30/40MVA SS AT KWOI,KACHIA				427 890 000
	UGWUJAI - NENWE 132KV DC LINE AND 2 X 60MVA AT NENWE				241 230 000
	NENWE - MPU 132 KV DC LINE				157 080 000
	OMU ARAN - EGBE 132 KV DC LINE AND 2X30/40MVA 132/33 KV SUBSTATION AT EGBE				333 030 000

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BENIN NORTH - AUCHI 132 KV DC LINE AND 2X30/40 MVA, 132/33 KV SUBSTATION AT AUCHI				213 180 000
	OBAJANA-OKEAGBE132KV DC LINE AND 2X 30/40MVA, 132/33 KV SUBSTATION AT OKEAGBE				417 690 000
	YOLA-MUBI - -GULAK132KV DC TRANSMISSION LINE ASSOCIATED 2X 30/40MVA 132KV SUBSTATIONS AT SONG, LITTLE GOMBI, MUBI, AND GULAK				606 900 000
	MAIDUGURI-NEW MARTE-MONGUNO 132KV LINE WITH ASSOCIATED SUB-STATION AT NEW MARTE AND MONGUNO.				439 620 000
	2X30/40MVA, 132/33KV SUBSTATION AT IBIONA AND 132KV LINE BAY EXTENSION AT UYO				191 760 000
	2X30/40MVA, 132/33KV SUBSTATION AT NGODO AND 2X132KV LINE BAY EXTENSIONS AT OKIGWE				327 930 000
	2X60MVA,132/33KV SUBSTATION AT OBA & 2X132KV LINE BAY EXTENSION AT NNEWI.				95 880 000
	2X30MVA,132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE.				122 250 000
	REINFORCEMENT & REHABILITATION OF UKPILLA TRANSMISSION WITH 2x60MVA 132/33KV TRANSFORMER				112 500 000
	GAGARAWA 2X60MVA 132/33KV SUBSTATION				222 870 000
	TRANSMISSION NEW PROJECTS				
	FEASIBILITY STUDIES FOR NEW TRANSMISSION PROJECTS				47 940 000
	2ND KADUNA-KANO 330KV LINE WITH 2X330KV LINE BAY EXTENSIONS AT KADUNA AND KANO SUBSTATIONS.				479 400 000
	DELTA-PORT HARCOURT 330KV DC LINE WITH 4X330KV LINE BAY EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS.				479 400 000
	SHAGAMU-AYEDE 132KV DC LINE WITH 2X132KV LINE BAY EXTENSIONS AT SHAGAMU AND AYEDE SUBSTATIONS.				139 230 000
	NEW HAVEN-NKALAGU 132KV DC LINE WITH 4X132KV LINE BAY EXTENSIONS AT NEW HAVEN AND NKALAGU SUBSTATIONS.				228 480 000
	EROSION CONTROL ON TRANSMISSION LINES				105 570 000
	NEW OSOGBO - ILESIA- IFE - ONDO 132KV LINE				375 000 000
	SVC TRANSMISSION (KANO , GOMBE) AND CAPACITOR BANK AT AKWANGA TS				612 000 000
	CONSULTANCY FOR ENGINEERING AND SUPERVISION OF SUPERGRID				375 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DISTRIBUTION COMPANIES				5 625 496 607
	ABUJA				607 500 000
	COMPLETION OF ONGOING PROJECTS				
	UP RATING OF 1 X 7.5 MVA TO 1 X 15MVA AT POWER HOUSE INJECTION S/S MINNA				7 500 000
	INSTALLATION OF 1 X 7.5MVA AT ZURAMAI, MINNA				22 500 000
	CONSTRUCTION OF 2 X 15MVA INJECTION SUBSTATION AT WAWA, NIGER STATE				18 750 000
	CONSTRUCTION OF 2 X 15MVA INJECTION SUBSTATION AT AGWARA, NIGER STATE				18 750 000
	INSTALLATION OF 1 X 15MVA INJECTION SUBSTATION AT LOKOJA TOWN				7 500 000
	INSTALLATION OF RECOVERED 7.5MVA TRANSFORMER AND RETROFITTING OF PANELS AT LOKONGOMA, LOKOJA				7 500 000
	UPRATING 1 X 2.5 MVA TO 1 X 7.5 MVA AT \NASSARAWA TOTO				15 000 000
	2 X 15 MVA INJ. S/S AT SHANDAM ROAD, LAFIA				15 000 000
	COMPLETION OF UNDER BRIDGE CABLE AND 33KV LINE FROM AJOBE JUNCTION TO IDAH				60 000 000
	COMPLETION OF 33 KV FEEDER FROM AJAOKUTA TS TO ADOGO				15 000 000
	NEW PROJECTS				
	CONSTRUCTION OF 33KV LINE & 1 X 7.5 MVA INJ. S/S TO POWER NAVAL BASE LOKOJA				67 500 000
	CONSTRUCTION OF DISTRIBUTION SUBSTATIONS TO RELIEF OVERLOADED ONES ACROSS THE ZONE.				56 250 000
	CONSTRUCTION OF 33KV LINES TO EVACUATE POWER FROM NEW SUBSTATIONS IN CENTRAL AREA (UNDER GROUND CABLE)& DUTSE ALHAJI (ABUJA)				52 500 000
	REPLACEMENT OF FAULTY 15MVA, 33/11KV POWER TRANSFORMER TO RELIEF THE EXISTING 1NO. 15MVA, 33/11KV T/F AT K3 BWARI INJ. S/S				39 000 000
	CONSTRUCTION OF 2X15MVA 33/11KV INJ S/S AT MARABA AND 33KV FEEDER TO EVACUATE POWER FROM NEW KARU TS TO THE SUBSTATION				112 500 000
	CREATION OF ADDITIONAL 2NOS 11KV FEEDER FROM EXISTING 2 X 15MVA KUBWA INJ S/S 8KM EACH				21 000 000
	RECONDUCTORING OF VARIOUS SECTIONS OF 33KV FEEDER TO EVACUATE POWER FROM AJAOKUTA TS TO KOGI EAST				37 500 000
	HT & LT CABLES & TARMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				11 250 000
	BENIN				529 500 000
	COMPLETION OF ONGOING PROJECTS				
	1 X 7.5 MVA 33/11KV S/S AT OKPANAM.				7 500 000
	1 X 7.5 MVA 33/11KV S/S AT ONICHA UKU				7 500 000
	COMPLETION OF 33KV DOUBLE CIRCUIT O/H LINE TO EVBUOTUBU				63 750 000

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				-
	11KV AND 33KV RECONDUCTORING				37 500 000
	TRACE CLEARING FOR 11KV AND 33KV LINES				7 500 000
	REPLACEMENT OF OBSOLETE SWITCHGEAR				7 500 000
	11KV AND 33KV OVERHEAD LINES				15 000 000
	FEEDER PILLARS AND RMU				15 000 000
	REHABILITATION OF DISTRIBUTION T/FS (OIL, FUSES, ETC.)				7 500 000
	ENERHEN S/S UPGRADE FROM 2X7.5MVA TO 2 X 15MVA,33/11KV S/S WITH COMPLETE ACCESSORIES(150M)				90 000 000
	CONSTRUCTION OF 2X15MVA, 33/11KV INJECTION SUBSTATION COMPLETE WITH ACCESSORIES AT PTI				90 000 000
	CONSTRUCTION OF 14KM PTI 33KV FDR FROM EFFURUN TS				42 000 000
	CONSTRUCTION OF 33 KV FEEDER FROM ONDO TS TO ONDO TOWN WITH T-OFF TO ILU-OLUJI AND OWENA/BOLONDURO				37 500 000
	CONSTRUCTION OF DISTRIBUTION SUBSTATIONS TO RELIEF OVERLOADED ONES ACROSS THE ZONE.				37 500 000
	HT & LT CABLES & TERMINATION KITS				45 000 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				18 750 000
	EKO				420 000 000
	COMPLETION OF ONGOING PROJECTS				
	REPLACEMENT OF T1, 15 MVA TRF AT ADEMOLA 3 X 15MVA S/S ISLAND B. UNIT				7 500 000
	CONSTRUCTION OF 1 X 15 MVA SANYA 33/11KV S/S AT MUSHIN B UNIT				18 750 000
	REPLACEMENT OF UNSERVICEABLE 11KV INDOOR SWITCHGEARS AT 3 X 15MVA APAPA MAINS S/S AT APAPA B.UNIT				7 500 000
	REPLACEMENT OF UNSERVICEABLE 33KV INDOOR SWITCHGEARS AT APAPA ROAD TS - APAPA B.UNIT				7 500 000
	UPRATING OF TRADE FAIR 2.5 TO 7.5 MVA S/S				11 250 000
	INSTALLATION OF ADDITIONAL 15MVA 33/11KV TRANSFORMER AT KEFFI INJECTION SUBSTATION.				18 750 000
	PROCUREMENT OF 15MVA 33KV/11KV POWER TRANSFORMER TO REPLACE LOST 15MVA MOBITRA AT APAPA RD TXM.				60 000 000
	CONSTRUCTION OF 2.5KM OF 11KV LINE TO RELIEF O/LOADED BEACHLAND FEEDER				8 437 500
	REHABILITATION OF ADEMOLA-ANIFOWOSHE 33KV U/G CABLE INTERCONNECTOR (6.84KM)				14 400 000
	REPLACEMENT OF OLD REYROLLE 33KV SWITCH GEARS (10NO) @ ANIFOWOSHE S/S				22 500 000
	REPLACEMENT OF FAILED 15MVA 33/11KV TRANSF.@ANIFOWOSHE INJ. S/S				60 000 000
	FEEDER PILLAR AND RING MAIN UNITS				22 500 000
	CONSTRUCTION OF 5NO. 11KV RELIEF FDRS: ADELEKE FDR 2.2KM; PALIAMENT FDR 2.7KM; FED. PALACE FDR 2.3KM; MAROKO FDR 2.7 KM ; & OZUMBA FDR 3KM.				52 500 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ADDITIONAL 11/0.415KV & 33/0.415KV DISTRIBUTION SUBSTATION AND TRANSFORMERS AND ACCESSORIES TO DELIVER POWER FROM ADDITIONAL GENERATION				37 500 000
	REHABILITATION OF EXISTING INJECTION S/S				22 500 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				25 912 500
	ENUGU				498 151 607
	COMPLETION OF ONGOING PROJECTS				
	REPLACEMENT OF OBSOLETE 11KV PANELS AT UMUODE INJ. S/S ABA				7 500 000
	REPLACEMENT OF FAILED NDIOWU 2.5MVA 33/11KV T/F				7 500 000
	2ND 15MVA 33/11KV T/F AT GARIKI INJ S/S				15 000 000
	UNN 2X15MVA 33/11KV INJ S/S NSUKKA EX EHA AMUFU 33KV LINE				11 250 000
	UPRATING OF 7.5MVA TO 15MVA 33/11KV AT OTOLO INJ S/S NNEWI				7 500 000
	ARMY BARRACKS 7.5MVA 33/11KV INJ. S/S, ONITSHA				11 250 000
	2ND 15MVA 33/11KV T/F AT AWADA INJ S/S				7 500 000
	UPRATING OF 3-3 1X7.5MVA TO 15MVA 33/11KV INJ S/S NSUGBE				11 250 000
	URUALLA 2X7.5MVA 33/11KV INJ S/S				15 000 000
	CONSTRUCTION OF 33KV LINE TO RE-ROUTE NSUGBE LEG OF UMUNYA 33KV FEEDER TO ARMY BARRACKS 33KV FEEDER				9 000 000
	MBUTU 1X15MVA 33/11KV INJ. S/S MBAISE				7 500 000
	NEW PROJECTS				-
	CONSTRUCTION OF 1X7.5MVA INJECTION SUB STATION AT OSSOMALA, OGBARU LG - ANAMBRA STATE				70 200 000
	CONSTRUCTION OF 33KV FEEDER FROM OKIGWE TS TO SUPPLY ONGOING 2 X7.5 MVA 33/11KV NIPP PROJECT ARODINZO				30 000 000
					-
	UPRATING OF UMUIHI 1 X 2.5MVA TO 1X 7.5MVA S/S AT IHITO UBOMA				82 500 000
	CONSTRUCTION OF 33KV FEEDERS TO EVACUATE POWER FROM AROCHUKWU TS				22 500 000
	CONSTRUCTION OF 33KV FEEDERS TO EVACUATE POWER FROM OKIGWE TS				22 500 000
	CONSTRUCTION OF 33KV FEEDERS TO EVACUATE POWER FROM UMUHIA TS				22 500 000
	11KV AND 33KV RECONDUCTORING				22 500 000
	FEEDER PILLARS AND RMU'S.				12 451 607
	UPGRADE OF INFRASTRUCTURES IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING INFRASTRUCTURES.				11 250 000
	PROVISION OF TEST EQUIPMENT				7 500 000
	COMMUNICATION EQUIPMENT AND SYSTEMS				3 750 000
	HEAVY EQUIPMENT VEHICLES AND CRANES				15 000 000
	REPLACEMENT OF OBSOLETE SWITCHGEAR				11 250 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TRACE CLEARING OF 11KV AND 33KV LINES.				15 000 000
	CONSTRUCTION OF STANDARD COMPANY STORE.				9 000 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				7 500 000
	IBADAN				549 000 000
	COMPLETION OF ONGOING PROJECTS				
	COMPLETION OF 1X15 MVA 33/11 KV GAA IMMAM INJECTION S/S				26 250 000
	COMPLETION OF 2X15MVA, 33/11KV BUDO EFO INJECTION S/S				75 000 000
	COMPLETION OF 1X15MVA, 33/11KV OBALUFE INJECTION S/S				48 000 000
	COMPLETION OF 1X15MVA, 33/11KV ELEWEERAN INJECTION S/S				30 000 000
	COMPLETION OF 2X15MVA, 33/11KV ILESA INJECTION S/S				38 250 000
	COMPLETION OF 1X15MVA, 33/11KV AROJE INJECTION S/S				60 000 000
	COMPLETION OF 1X15MVA, 33/11KV OTA INJECTION S/S				52 500 000
	COMPLETION OF 1X15MVA, 33/11KV ODI-OLOWO INJECTION S/S				18 750 000
	COMPLETION OF 2X15MVA, 33/11KV ONDO ROAD INJECTION S/S,, ILE-IFE				9 000 000
	NEW PROJECTS				-
	CONSTRUCTION OF 1X15MVA 33/11KV S/S AT OKEHO & EXTENSION OF 10KM ROUTE LENGTH OF 33/11KV LINES TO PICK THE 1X15MVA 33/11KV T/F				112 500 000
					-
	ADDITIONAL 11/0.415KV TRANSFORMERS TO DELIVER POWER FROM ADDITIONAL GENERATION				37 500 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				18 750 000
	IKEJA				597 750 000
	COMPLETION OF ONGOING PROJECTS				
	1X 15MVA 33/11KV INJ. S/S AT AYETORO				30 000 000
	1X 7.5MVA 33/11KV INJ. S/S AT ALAJA				22 500 000
	NEW PROJECTS				-
	PROCUREMENT OF HT AND LT CABLES FOR NETWORK EXPANSION (U/G HT & LT CABLES)				30 000 000
	CONSTRUCTION OF 11KV AND 33KV OVERHEAD LINES ASSOCIATED WITH INJECTION S/S				37 500 000
	DESIGN AND COMMENCEMENT OF STANDARD COMPANY STORE AT THE PROPOSED SITE				15 000 000
	ADDITIONAL 11/0.415KV TRANSFORMERS TO DELIVER POWER FROM ADDITIONAL GENERATION				37 500 000
	REPLACEMENT OF OBSOLETE SWITCHGEAR AND REPLACEMENT OF MALFUNCTIONING RELAYS AND OTHER SIGNAL INDICATORS ON THE PANEL				22 500 000
	CONSTRUCTION OF 1 X 15MVA 33/11KV INJECTION SUBSTATION AT AYOBO				90 000 000

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 1 X 15MVA 33/11KV INJECTION SUBSTATION AT ODOGUNYAM				90 000 000
	RECONSTRUCTION OF 60KM OF FAKALE 33KV FEEDER EX – IKORODU TX				57 750 000
	HEAVY EQUIPMENT VEHICLES, CRANE				22 500 000
	PROVISION OF 800A 4-WAY FEEDER PILLARS AND RMUS AND EXTENSION				22 500 000
	CONSTRUCTION OF NEW 3 NOS 33KV FEEDER TO EVACUATE POWER FROM AKANGBA TS				30 000 000
	REHABILITATION OF DISTRIBUTION TRANSFORMER/SUB STATIONS				15 000 000
	TRACE CLEARING OF 11KV AND 33KV OVERHEAD LINES				7 500 000
	RECONDUCTORING OF 11KV AND 33KV OVERHEAD LINE				22 500 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				22 500 000
	JOS				511 500 000
	COMPLETION OF ONGOING PROJECTS				
	1 X 7.5MVA 33/11KV POWER TRANSFORMERS FOR REPLACEMENT OF FAULTY ONES AT WEST OF MINES INJECTION IN JOS				6 375 000
	1 X 7.5MVA 33/11KV POWER TRANSFORMER FOR REPLACEMENT OF FAULTY ONE AT BAUCHI ROAD INJECTION IN JOS.				9 375 000
	1X 7.5MVA 33/11KV TRANSFORMER TO RELIEF 1X15MVA AND 1X7.5MVA AT TASHA-DUKU GOMBE				22 125 000
	1X 7.5MVA TO 2X 7.5MVA 33/11KV TRANSFORMER AT FADANAMADE, BAUCHI				26 250 000
	CONSTRUCTION OF 2KM OF 11KV LINES TO RELIEF EXISTING GRA 11KV FEEDERS AT GOMBE				5 250 000
	CONSTRUCTION OF 8KM OF 33KV LINES FROM TRANSMISSION TO SEPARATE 7.5MVA 33/11KV TRANSFORMERS FROM DASS NOBODO 33KV FEEDER				11 250 000
	CONSTRUCTION OF 10KM OF 33KV LINES FROM TRANSMISSION STATION TO 1X15MVA & 1X7.5MVA 33/11KV INJECTION S/S AT BAUCHI ROAD TO SEPARATE THEM FROM RURAL PORTION.				22 125 000
	STANDARDIZATION OF 11KV LINE FROM VOM TO RIYOM 19KM				26 250 000
	REPLACEMENT OF BURNT 2.5MVA 33/11KV TRANSFORMER AT NASSARAWA GATE BAUCHI TOWN				5 625 000
	CONSTRUCTION OF 11KV FEEDER 3KM FROM RAYFIELD INJECTION SUBSTATION TO FWEVEI.				7 875 000
	NEW PROJECTS				-
	PROCUREMENT OF 500KVA, 11/0.415KV AND 500KVA, 33/0.415KV DISTRIBUTION TRANSFORMERS FOR RELIEF SUBSTATIONS. PROCUREMENT OF O/H LINE DISTRIBUTION MATERIALS FOR CONSTRUCTION OF RELIEF SUBSTATIONS.				37 500 000
	PROCUREMENT OF VARIOUS TEST EQUIPMENT				7 500 000
	MANPOWER DEVELOPMENT AND SAFETY				11 250 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF 800A, 4-WAY FEEDER PILLARS				22 500 000
	UPGRADING OF FACILITIES (OFFICE BUILDINGS)				22 500 000
	PROCUREMENT OF CRITICAL MATERIALS FOR MAINTENANCE OF THE NETWORK.				22 500 000
	TRACE CLEARING AND WIDENING OF 11KV & 33KV LINES.				11 250 000
	RECONDUCTORING OF 11KV AND 33KV OVERHEAD LINES.				30 000 000
	UPGRADING OF 1X7.5MVA TO 1 X 15MVA, 33/11KV AT JOS 'C' INJ S/S.				90 000 000
	RELOCATION OF THE EXISTING 1X7.5MVA SUBSTATION AT JOS C TO KAFIN TAFAWA COMPLETE WITH NEW SWITCHGEARS				75 000 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				16 500 000
	KADUNA				492 750 000
	COMPLETION OF ON-GOING				-
	COMPLETION OF POWER HOUSE COMPLEX WITH EQUIPMENT AND FURNISHING IN YELWA - YAURI KEBBI STATE.				31 650 000
	COMPLETION OF 1X7.5MVA, 33/11KV INJECTION SUBSTATION AT YAURI				23 430 000
	COMPLETION OF 1X7.5MVA,33/11KV INJECTION SUBSTATION AT WARA-NGASKI KEBBI STATE				27 330 000
	UPGRADING OF 2X7.5MVA INJ. S/S TO 2X15MVA INJ S/S AT GUSAU ROAD, SOKOTO				18 750 000
	CONSTRUCTION OF 2X7.5MVA,33/11KV INJ. S/S AT BORSTAL HOME BARNAWA				11 250 000
	NEW PROJECTS				-
	1 X 15MVA 33/11KV INJECTION S/S TRADE FAIR COMPLEX				90 000 000
	2 X 7.5MVA 33/11KV INJECTION S/S HAYIN DAN MANI INCLUDING 10KM 33KV LINE FROM MANDO TS TO HAYIN DAMANI & CONSTRUCTION OF 2 NOS 6KM 11KV FEEDERS FROM THE SUBSTATION				90 000 000
	PROPOSED 1 X 7.5MVA 33/11KV INJECTION S/S AT KACHIA				45 000 000
	CONSTRUCTION OF 33KV LINE FROM MANDO TS TO PROPOSED 2 X 15MVA, 33/11KV TRADE FAIR COMPLEX INJECTION S/S (22KM)				15 000 000
	ADDITIONAL 11/0.415KV TRANSFORMERS TO DELIVER POWER FROM ADDITIONAL GENERATION				37 500 000
	CRITICAL MATERIALS FOR MAINTENANCE				15 000 000
	REPLACEMENT OF OBSOLETE SWITCHGEAR				22 500 000
	PROVISION OF TEST EQUIPMENT				11 250 000
	CONCRETE POLES FOR REPLACEMENT OF WOODEN POLES				5 340 000
	SAFETY EQUIPMENT & WARES				7 500 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				18 750 000
	KANO				526 458 750

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF ONGOING PROJECTS				-
	TRANSFER 2MW FROM TAMBURAWA W/WORKS TO THE PROPOSED 2ND WATER WORKS 11KV FDR EX-WATER WORKS 1X7.5MVA NIPP INJ. S/S				2 253 000
	TRANSFERING 2MW LOAD FROM 11KV NAIBAWA FEEDER TO PROPOSED 11KV YANLEMO FEEDER AT 1X7.5MVA, 33/11KV NAIBAWA INJ. S/S.				11 452 500
	DAKATA SMALL SCALE 1X15MVA, 33/11KV INJ S/S				90 000 000
	DELOADING OF 11KV INDEPENDENCE FDR TO NEWLY RADIATED 11KV GWAGWARUWA FDR				33 018 750
	CONSTRUCTION OF 11KV FEEDERS AT KATSINA; GRA, LOW COST, KANO RD & ARMY BARRACK				25 984 500
	NEW PROJECTS				-
	REPLACEMENT OF OBSOLETE SWITCHGEAR				22 500 000
	PROVISION OF TEST EQUIPMENT				15 000 000
	PROVISION OF SAFETY TOOLS AND WEARS				15 000 000
	FEEDER PILLARS AND RMU				7 500 000
	REHABILITATION OF DISTRIBUTION SUBSTATION				15 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TRACE CLEARING FOR 33KV 11KV LINES				6 000 000
	11KV AND 33KV RECONDUCTORING				9 000 000
	PROCUREMENT OF TRIPPING UNIT				22 500 000
	PROCUREMENT AND INSTALLATION OF DISTRIBUTION TRANSFORMERS OF 500KVA CAPACITY				75 000 000
	CONSTRUCTION OF 33KV LINE TO EVACUATE POWER FROM DAKATA & KATSINA TS.				75 000 000
	REHABILITATION OF SUBSTANDARD AND VANDALISED PORTIONS OF THE 33 KV FEEDER (I.E. KUMBOTSO TS-DAKASALLE) TO ENABLE IT EVACUATE 17.5MW.				56 250 000
	HT & LT CABLES & TERMINATION KITS				30 000 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				15 000 000
	PORT HARCOURT				457 136 250
	COMPLETION OF ONGOING PROJECTS				
	1 X 15MVA, 33/11KV INJ.S/S AT PORT HARCOURT TOWN TRANSMISSION PREMISES, PH				11 925 000
	INSTALLATION OF ADDITIONAL 1 X 15MVA 33/11KV TRANSFORMER AT UTC 1 X 15MVA 33/11KV SUBSTATION ,PORT HARCOURT				9 947 250
	COMPLETION OF SILVERBIRD 1 X 15MVA 33/11KV S/S (ELECTROMECHANICAL WORKS) AND CONSTRUCTION OF 33KV LINE (0.55KM				105 000 000
	COMPLETION OF AGIP OKPORO 1 X 15MVA, 33/11KV INJECTION SUBSTATION, PORT HARCOURT.				23 891 250
	COMPLETION OF ABA ROAD & OKOH 11KV FEEDERS, EX AGIP-OKPORO INJECTION SUBSTATION				1 401 750
	COMPLETION OF IKOT UDOM, IKA LGA 1 X 7.5MVA, 33/11KV INJECTION SUBSTATION, AKWA IBOM				6 208 500
	PROPOSED REHABILITATION OF ABAK 33KV FEEDER EX. UYO T/S AND ALL ITS TEE-OFFS (374.21KM ROUTE LENGTH)				31 012 500
	NEW PROJECTS				-
	CONSTRUCTION OF 5KM OF 11KV AND 7KM OF 33KV OVERHEAD LINE ASSOCIATED WITH INJECTION SUBSTATION				15 000 000
	PROCUREMENT OF WALKIE TALKIES AND OTHER COMMUNICATION EQUIPMENT AND SYSTEMS				3 750 000
	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (33KV TRANSFORMER CONTROL PANELS, ETC)				15 000 000
	UPGRADE OF INFRASTRUCTURE IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING INFRASTRUCTURE)				1 500 000
	PROVISION OF TEST EQUIPMENT				3 750 000
	PROVISION OF FIBRE LADDERS				3 750 000
	PROVISION OF 110V DC TRIPPING UNITS COMPLETE WITH HEAVY DUTY BATTERIES				6 000 000
	SUPPLY AND INSTALLATION OF POWER AND DISTRIBUTION TRANSFORMERS TO REPLACE FAUTY ONES				56 250 000

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POWER HOLDING COMPANY OF NIGERIA				
CODE:	0231002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF INJECTION AND DISTRIBUTION TRANSFORMERS/SUBSTATIONS				15 000 000
	TRACE CLEARING FOR OF 11KV AND OF 33KV OVERHEAD LINES				22 500 000
	REHABILITATION OF ONNA 33KV LINE EX. EKET TRANSMISSION STATION (197.09KM ROUTE LENGTH)				16 500 000
	REHABILITATION OF MBO 33KV LINE EX. EKET TRANSMISSION STATION (147.21KM ROUTE LENGTH).				12 000 000
	REHABILITATION OF UKPOM 11KV FDR EX. UKPOM INJ. S/S AND ALL ITS TEE-OFFS (13.25KM ROUTE LENGTH)				1 500 000
	CONSTRUCTION OF IBESIKPO 33KV FEEDER, EX UYO T/S (3.0KM)				9 000 000
	REHABILITATION OF IKOT EKPENE 33KV FEEDER (VI) EX UYO TS, ROUTE LENGTH OF 420KM				37 500 000
	HT & LT CABLES & TERMINATION KITS				30 000 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				18 750 000
	YOLA				435 750 000
	COMPLETION OF ONGOING PROJECTS				
	COMPLETION OF JADA 2.5MVA PROJECT				15 000 000
	1X 7.5MVA 33/11KV INJECTION S/S AND 2 ADDITIONAL 11KV FEEDERS AT MAYO GWAI & REPLACEMENT OF OBSOLATE SWITCHGEARS				7 500 000
	UPGRADING OF 2.5MVA, TO 7.5MVA, 33/11 AND REHABILITATION OF THE EXISTING 11KV NETWORK AT GOMBI				4 500 000
	CONSTRUCTION OF ADDITIONAL 11KV FEEDER IN MAIDUGURI RD, DAMATURU				15 000 000
	NEW PROJECTS				-
	REHABILITATION OF JEBBI LAMBA TO SONG 33KV LINE				30 000 000
	1X 7.5MVA, 33/11KV MAYO-BELWA INJECTION SUBSTATION				82 500 000
	2X 7.5MVA BOARD PANEL FOR 2X 7.5MVA YOLA TOWN INJ. S/S				22 500 000
	2X 7.5MVA BOARD PANEL FOR BAGA ROAD INJ. S/S, YOLA				22 500 000
	7.5MVA BOARD PANEL FOR JALINGO INJ. S/S, (1X 7.5MVA)				22 500 000
	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT				11 250 000
	PROVISION OF MECHANICAL AND ELECTRICAL TOOL BOXES AND SAFETY WEARS				7 500 000
	REHABILITATION OF FIKA 33KV FEEDER				7 500 000
	TRACE CLEARANCE (6100 KM) OF 33KV				15 000 000
	CONSTRUCTION OF 1X 7.5 MVA 33/11KV INJECTION S/S AND ASSOCIATED 33 & 11KV FEEDERS AT GASHUA				90 000 000
	PROCUREMENT AND INSTALLATION OF DISTRIBUTION TRANSFORMERS OF 500KVA CAPACITY				37 500 000
	SUPPLY OF RADIO COMMUNICATION BATTERIES				3 750 000
	HT & LT CABLES & TERMINATION KITS				22 500 000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES				18 750 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL RURAL ELECTRIFICATION AGENCY	686 706 769
0231003	NATIONAL RURAL ELECTRIFICATION AGENCY	
	TOTAL ALLOCATION:	686 706 769
21	PERSONNEL COST	594 471 769
2101	SALARY	140 045 905
210101	SALARIES AND WAGES	140 045 905
21010101	CONSOLIDATED SALARY	140 045 905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	454 425 865
210201	ALLOWANCES	413 416 851
21020101	NON REGULAR ALLOWANCES	413 416 851
210202	SOCIAL CONTRIBUTIONS	41 009 014
21020201	NHIS	14 004 590
21020202	CONTRIBUTORY PENSION	27 004 424
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 235 000
	TOTAL PERSONNEL	594 471 769
	TOTAL OVERHEAD	92 235 000
	TOTAL RECURRENT	686 706 769
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	686 706 769

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ELECTRICITY REGULATORY COMMISSION	1 837 939 530
0231004	NIGERIAN ELECTRICITY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1 837 939 530
21	PERSONNEL COST	933 995 205
2101	SALARY	844 592 405
210101	SALARIES AND WAGES	844 592 405
21010101	CONSOLIDATED SALARY	844 592 405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89 402 801
210202	SOCIAL CONTRIBUTIONS	89 402 801
21020201	NHIS	35 761 120
21020202	CONTRIBUTORY PENSION	53 641 680
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	528 944 325
23	CAPITAL EXPENDITURE	375 000 000
2305	OTHER CAPITAL PROJECTS	375 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	375 000 000
23050101	RESEARCH AND DEVELOPMENT	375 000 000
	TOTAL PERSONNEL	933 995 205
	TOTAL OVERHEAD	528 944 325
	TOTAL RECURRENT	1 462 939 530
	TOTAL CAPITAL	375 000 000
	TOTAL ALLOCATION	1 837 939 530

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ELECTRICITY REGULATORY COMMISSION				
CODE:	0231004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				375 000 000
	ON-GOING PROJECTS				375 000 000
	SET UP ACTIVITIES OF FORUM AND ZONAL OFFICES				375 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)	117 645 219
	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)	
	TOTAL ALLOCATION:	117 645 219
21	PERSONNEL COST	117 645 219
2101	SALARY	88 041 324
210101	SALARIES AND WAGES	88 041 324
21010101	CONSOLIDATED SALARY	88 041 324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 603 895
210201	ALLOWANCES	13 206 199
21020101	NON REGULAR ALLOWANCES	13 206 199
210202	SOCIAL CONTRIBUTIONS	16 397 697
21020201	NHIS	8 804 132
21020202	CONTRIBUTORY PENSION	7 593 564
	TOTAL PERSONNEL	117 645 219
	TOTAL RECURRENT	117 645 219
	TOTAL ALLOCATION	117 645 219

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF POLICE AFFAIRS	3 234 011 615
	MINISTRY OF POLICE AFFAIRS	
	TOTAL ALLOCATION:	3 234 011 615
21	PERSONNEL COST	2 507 006 501
2101	SALARY	2 229 744 867
210101	SALARIES AND WAGES	2 229 744 867
21010101	CONSOLIDATED SALARY	2 229 744 867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	277 261 633
210202	SOCIAL CONTRIBUTIONS	277 261 633
21020201	NHIS	110 904 653
21020202	CONTRIBUTORY PENSION	166 356 980
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	441 971 363
2202	OVERHEAD COST	441 971 363
220201	TRAVEL & TRANSPORT - GENERAL	132 999 253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54 565 058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31 975 020
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41 065 058
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 394 116
220202	UTILITIES - GENERAL	25 893 627
22020201	ELECTRICITY CHARGES	8 528 810
22020202	TELEPHONE CHARGES	5 479 356
22020204	SATELLITE BROADCASTING ACCESS CHARGES	430 548
22020205	WATER RATES	7 521 016
22020206	SEWERAGE CHARGES	3 933 896
220203	MATERIALS & SUPPLIES - GENERAL	127 597 830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87 270 027
22020302	BOOKS	8 827 450
22020304	MAGAZINES & PERIODICALS	10 658 340
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 986 313
22020306	PRINTING OF SECURITY DOCUMENTS	3 389 352
22020307	DRUGS & MEDICAL SUPPLIES	2 410 473
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6 055 875
220204	MAINTENANCE SERVICES - GENERAL	23 894 666
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	707 736
22020402	MAINTENANCE OF OFFICE FURNITURE	3 639 465
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 303 367
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 978 593
22020406	OTHER MAINTENANCE SERVICES	8 265 505
220205	TRAINING - GENERAL	31 902 614
22020501	LOCAL TRAINING	29 428 399
22020502	INTERNATIONAL TRAINING	2 474 215
220206	OTHER SERVICES - GENERAL	11 758 062
22020601	SECURITY SERVICES	11 758 062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15 960 761
22020701	FINANCIAL CONSULTING	2 858 373
22020702	INFORMATION TECHNOLOGY CONSULTING	3 915 150
22020703	LEGAL SERVICES	9 187 238
220208	FUEL & LUBRICANTS - GENERAL	19 154 082
22020801	MOTOR VEHICLE FUEL COST	8 812 885
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	482 233
22020803	PLANT / GENERATOR FUEL COST	9 858 965
220210	MISCELLANEOUS	52 810 468

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF POLICE AFFAIRS	3 234 011 615
22021001	REFRESHMENT & MEALS	3 021 191
22021002	HONORARIUM & SITTING ALLOWANCE	2 183 301
22021003	PUBLICITY & ADVERTISEMENTS	5 143 356
22021004	MEDICAL EXPENSES	4 784 552
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 813 640
22021006	POSTAGES & COURIER SERVICES	2 006 510
22021007	WELFARE PACKAGES	13 434 606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 844 700
22021009	SPORTING ACTIVITIES	6 249 442
22021010	DIRECT TEACHING & LABORATORY COST	5 329 170
23	CAPITAL EXPENDITURE	285 033 751
2301	FIXED ASSETS PURCHASED	122 987 489
230101	PURCHASE OF FIXED ASSETS - GENERAL	122 987 489
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 453 687
23010113	PURCHASE OF COMPUTERS	21 052 019
23010114	PURCHASE OF COMPUTER PRINTERS	4 456 168
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2 970 779
23010118	PURCHASE OF SCANNERS	8 102 124
23010119	PURCHASE OF POWER GENERATING SET	29 167 647
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 077 277
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 401 416
23010128	PURCHASE OF SECURITY EQUIPMENT	24 306 372
2302	CONSTRUCTION / PROVISION	108 028 321
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108 028 321
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	91 824 073
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	16 204 248
2305	OTHER CAPITAL PROJECTS	54 017 942
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54 017 942
23050101	RESEARCH AND DEVELOPMENT	21 879 516
23050102	COMPUTER SOFTWARE ACQUISITION	15 934 177
23050103	MONITORING AND EVALUATION	16 204 248
	TOTAL PERSONNEL	2 507 006 501
	TOTAL OVERHEAD	441 971 363
	TOTAL RECURRENT	2 948 977 864
	TOTAL CAPITAL	285 033 751
	TOTAL ALLOCATION	3 234 011 615

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF POLICE AFFAIRS				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				22 453 687
	NEW PROJECTS				22 453 687
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NORTH - CENTRAL	FCT	ABUJA	22 453 687
23010113	PURCHASE OF COMPUTERS				21 052 019
	NEW PROJECTS				21 052 019
	PURCHASE OF COMPLETE SETS OF HP DESKTOP COMPUTERS AND ACCESSORIES	NORTH - CENTRAL	FCT	ABUJA	21 052 019
23010114	PURCHASE OF COMPUTER PRINTERS				4 456 168
	NEW PROJECTS				4 456 168
	PURCHASE OF HP LASERJET COMPUTER PRINTER	NORTH - CENTRAL	FCT	ABUJA	4 456 168
23010115	PURCHASE OF PHOTOCOPYING MACHINES				2 970 779
	NEW PROJECTS				2 970 779
	PURCHASE OF DIGITAL PHOTOCOPIER WORKSTATION PANASONIC 60 CPM WITH ADF AND SORTER	NORTH - CENTRAL	FCT	ABUJA	2 970 779
23010118	PURCHASE OF SCANNERS				8 102 124
	NEW PROJECTS				8 102 124
	PURCHASE OF DIGITAL SCANNER AND STORAGE DEVICE FOR DOCUMENT WITH FACILITY FOR RETRIVAL AND FLIP OVER OF BOOKS	NORTH - CENTRAL	FCT	ABUJA	8 102 124
23010119	PURCHASE OF POWER GENERATING SET				29 167 647
	NEW PROJECTS				29 167 647
	PURCHASE AND INTALLATION OF 30KVA GENERATING SET INCLUDING GENERATING HOUSE FOR 36 STATES OF THE FEDERATION	NORTH - CENTRAL	FCT	ABUJA	29 167 647
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 077 277
	NEW PROJECTS				5 077 277
	PURCHASE OF TEACHING/LEARNING EQUIPT	NORTH - CENTRAL	FCT	ABUJA	5 077 277
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NORTH - CENTRAL	FCT	ABUJA	5 401 416
23010128	PURCHASE OF SECURITY EQUIPMENT				24 306 372
	NEW PROJECTS				24 306 372
	PURCHASE OF SECURITY EQUIPMENT	NORTH - CENTRAL	FCT	ABUJA	24 306 372

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				91 824 073
	MDG PROJECTS: ONGOING				91 824 073
	OUTSTANDING LIABILITY ON UPGRADING OF 12NOS POLICE PRIMARY SCHOOLS-2 PER ZONE IN POLICE BARRACKS (REHABILITATION AND PROVISION OF RECREATION FACILITIES)				50 482 841
	UPGRADING OF NIGERIAN POLICE ACADEMY, WUDIL, KANO (OUTSTANDING LIABILITY)				41 341 232
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				16 204 248
	ONGOING PROJECTS				16 204 248
	CONSTRUCTION OF NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT, AND EQUIPPING IT WITH MODERN GADGETS.				16 204 248
23050101	RESEARCH AND DEVELOPMENT				21 879 516
	NEW PROJECTS				21 879 516
	RESEARCH AND DEVELOPMENT ON THE MINISTRY'S PROJECTS	NORTH - CENTRAL	FCT	ABUJA	21 879 516
23050102	COMPUTER SOFTWARE ACQUISITION				15 934 177
	ONGOING PROJECTS				15 934 177
	WAN/LAN CONFIGURATION FOR 12 ZONES AND 30 POLICE PAY OFFICE, AUTOMATED ACCOUNTING PACKAGE AND SOFTWARE FOR PROCUREMENT	NORTH - CENTRAL	FCT	ABUJA	15 934 177
23050103	MONITORING AND EVALUATION				16 204 248
	ONGOING PROJECTS				16 204 248
	CAPITAL PROJECTS AND BUDGET IMPLEMENTATION MONITORING AND EVALUATION	NORTH - CENTRAL	FCT	ABUJA	16 204 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	349 046 931
0124009	POLICE PENSION OFFICE	
	TOTAL ALLOCATION:	349 046 931
21	PERSONNEL COST	203 372 789
2101	SALARY	180 775 813
210101	SALARIES AND WAGES	180 775 813
21010101	CONSOLIDATED SALARY	180 775 813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 596 977
210202	SOCIAL CONTRIBUTIONS	22 596 977
21020201	NHIS	9 038 791
21020202	CONTRIBUTORY PENSION	13 558 186
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 054 318
2202	OVERHEAD COST	70 054 318
220201	TRAVEL& TRANSPORT - GENERAL	33 099 060
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11 191 257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 354 348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9 553 455
220202	UTILITIES - GENERAL	9 337 878
22020201	ELECTRICITY CHARGES	2 140 195
22020202	TELEPHONE CHARGES	3 120 549
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 065 834
22020205	WATER RATES	1 945 467
22020206	SEWERAGE CHARGES	1 065 834
220203	MATERIALS & SUPPLIES - GENERAL	4 503 149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 678 689
22020302	BOOKS	159 875
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 131 668
22020309	UNIFORMS & OTHER CLOTHING	532 917
220204	MAINTENANCE SERVICES - GENERAL	11 347 423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 526 085
22020402	MAINTENANCE OF OFFICE FURNITURE	1 065 834
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 065 834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 225 709
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 344 835
22020406	OTHER MAINTENANCE SERVICES	1 119 126
220205	TRAINING - GENERAL	1 545 459
22020501	LOCAL TRAINING	1 545 459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 131 668
22020702	INFORMATION TECHNOLOGY CONSULTING	2 131 668
220208	FUEL & LUBRICANTS - GENERAL	3 730 419
22020801	MOTOR VEHICLE FUEL COST	2 131 668
22020803	PLANT / GENERATOR FUEL COST	1 598 751
220210	MISCELLANEOUS	4 359 261
22021001	REFRESHMENT & MEALS	1 065 834
22021002	HONORARIUM & SITTING ALLOWANCE	799 376
22021003	PUBLICITY & ADVERTISEMENTS	2 280 885
22021006	POSTAGES & COURIER SERVICES	53 292
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	159 875
23	CAPITAL EXPENDITURE	75 619 825
2301	FIXED ASSETS PURCHASED	42 926 641
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 926 641
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18 881 806

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	349 046 931
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11 342 974
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 591 636
23010128	PURCHASE OF SECURITY EQUIPMENT	8 110 226
2303	REHABILITATION / REPAIRS	32 693 183
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32 693 183
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32 693 183
	TOTAL PERSONNEL	203 372 789
	TOTAL OVERHEAD	70 054 318
	TOTAL RECURRENT	273 427 107
	TOTAL CAPITAL	75 619 825
	TOTAL ALLOCATION	349 046 931

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE PENSION OFFICE				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				18 881 806
	NEW PROJECTS				18 881 806
	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NORTH - CENTRAL	FCT	ABUJA	18 881 806
23010115	PURCHASE OF PHOTOCOPYING MACHINES				11 342 974
23010115	NEW PROJECTS				11 342 974
	PURCHASE OF 10 NOS SHARP MODEL 2300 PHOTO COPIER WITH IDF SORTER	NORTH - CENTRAL	FCT	ABUJA	11 342 974
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4 591 636
	NEW PROJECTS				4 591 636
	2 NOS OF MULTI MEDIA PROJECTOR	NORTH - CENTRAL	FCT	ABUJA	972 255
	2 NOS OF TRIPOD PUBLIC ADDRESS COMMUNICATION SYSTEM	NORTH - CENTRAL	FCT	ABUJA	1 728 453
	15 NOS 3.G HP LAPTOPS	NORTH - CENTRAL	FCT	ABUJA	1 458 382
	ELECTRONIC BILL BOARD 4 NOS	NORTH - CENTRAL	FCT	ABUJA	432 545
23010128	PURCHASE OF SECURITY EQUIPMENT				8 110 226
	ONGOING PROJECTS				8 110 226
	PURCHASE OF 2 NOS HOLOGRAM HOT STAMPING MACHINE	NORTH - CENTRAL		ABUJA	8 110 226
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				32 693 183
	ONGOING PROJECTS				32 693 183
	RENOVATION OF 14 NOS PENSION STATE OFFICES ACROSS THE FEDERATION	NORTH - CENTRAL		ABUJA	32 693 183

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF PETROLUUM RESOURCES						
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
CODE	MDA	=N=	=N=	=N=	=N=	=N=
0232001	MAIN MINISTRY	520 992 352	825 351 020	1 346 343 372	3 263 881 302	4 610 224 674
0232003	PETROLEUM TRAINING INSTITUTE	8 957 759 728	303 351 854	9 261 111 582	787 855 936	10 048 967 518
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	471 337 842	171 135 135	642 472 978	270 070 803	912 543 780
0232005	PETROLEUM EQUALISATION FUND	-		-	234 961 598	234 961 598
0500050	DEPARTMENT OF PETROLEUM RESOURCES	24 477 954 456	960 436 203	25 438 390 659	5 446 976 996	30 885 367 655
-	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	1 351 143 465	450 000 000	1 801 143 465	269 453 170	2 070 596 635
		-		-		-
	TOTAL	35 779 187 843	2 710 274 213	38 489 462 056	10 273 199 805	48 762 661 861

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
		SUMMARY SHEET				
		MINISTRY OF NIGER - DELTA				
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0451001	MINISTRY OF NIGER DELTA	827 602 462	2 402 206 877	3 229 809 338	53 400 001 680	56 629 811 018
TOTAL		827 602 462	2 402 206 877	3 229 809 338	53 400 001 680	56 629 811 018

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
MINISTRY OF MINES AND STEEL						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0233001	MAIN MINISTRY	848 396 622	669 946 496	1 518 343 118	1 148 901 423	2 667 244 541
0233002	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCE	61 417 012	60 502 911	121 919 923	61 144 030	183 063 953
0233003	NIGERIAN GEOLOGICAL SURVEY AGENCY	1 207 472 804	504 485 518	1 711 958 323	362 108 231	2 074 066 554
0233004	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	423 153 776	81 871 516	505 025 293	432 882 498	937 907 791
0233005	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	476 850 287	116 735 816	593 586 103	109 452 945	703 039 047
0233006	METALLURGICAL TRAINING INSTITUTE, ONITSHA	371 846 499	225 057 146	596 903 645	127 798 854	724 702 499
0233008	NATIONAL IRON ORE MINING COMPANY	1 904 460 879	-	1 904 460 879	-	1 904 460 879
0	AJAOKUTA STEEL COMPANY LIMITED	4 560 439 786	-	4 560 439 786	-	4 560 439 786
	TOTAL	9 854 037 666	1 658 599 403	11 512 637 069	2 242 287 981	13 754 925 050

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF LAND AND HOUSING						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0250001	MINISTRY OF LANDS & HOUSING	3 137 268 528	418 458 068	3 555 726 596	17 068 474 724	20 624 201 321
	TOTAL	3 137 268 528	418 458 068	3 555 726 596	17 068 474 724	20 624 201 321

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF LABOUR & PRODUCTIVITY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0227001	MAIN LABOUR	1 768 187 146	793 039 590	2 561 226 736	98 785 202	2 660 011 938
0227002	INDUSTRIAL ARBITRATION PANEL	357 463 157	97 796 783	455 259 940	32 176 235	487 436 175
0227003	MICHAEL IMODU INSTITUTE FOR LABOUR STUDIES	267 182 343	213 360 588	480 542 931	57 255 010	537 797 941
0227004	NATIONAL PRODUCTIVITY CENTRE	594 425 451	153 473 817	747 899 268	23 787 836	771 687 105
0227005	NATIONAL DIRECTORATE OF EMPLOYMENT	2 219 144 622	1 686 542 678	3 905 687 300	253 866 554	4 159 553 854
		-		-		-
	TOTAL	5 206 402 719	2 944 213 456	8 150 616 175	465 870 838	8 616 487 013

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF INTERIOR						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0124001	MAIN INTERIOR	1 009 623 424	616 975 577	1 626 599 001	168 360 518	1 794 959 519
0124002	NIGERIAN PRISONS SERVICE	40 947 580 443	8 743 866 581	49 691 447 023	3 157 665 664	52 849 112 687
0124003	NIGERIAN IMMIGRATION SERVICE	47 816 111 178	2 017 657 685	49 833 768 864	1 242 325 692	51 076 094 556
0124004	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	45 635 679 028	3 290 397 030	48 926 076 059	837 070 227	49 763 146 286
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	95 793 129	68 351 837	164 144 966	36 151 678	200 296 644
0124006	CUSTOM, IMMIGRATION & PRISON PENSION OFFICE (CIPPO)	127 335 396	62 465 694	189 801 090	-	189 801 090
0227001	FEDERAL FIRE SERVICE	1 339 284 037	539 844 921	1 879 128 958	404 757 272	2 283 886 231
		-		-		-
	TOTAL	136 971 406 635	15 339 559 326	152 310 965 961	5 846 331 051	158 157 297 012

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF INTERIOR - HQTRS	1 794 959 519
0124001	FEDERAL MINISTRY OF INTERIOR - HQTRS	
	TOTAL ALLOCATION:	1 794 959 519
21	PERSONNEL COST	1 009 623 424
2101	SALARY	899 988 364
210101	SALARIES AND WAGES	899 988 364
21010101	CONSOLIDATED SALARY	899 988 364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109 635 060
210202	SOCIAL CONTRIBUTIONS	109 635 060
21020201	NHIS	43 854 024
21020202	CONTRIBUTORY PENSION	65 781 036
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	616 975 577
2202	OVERHEAD COST	616 975 577
220201	TRAVEL & TRANSPORT - GENERAL	149 561 884
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57 774 212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61 776 843
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7 487 391
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22 523 438
220202	UTILITIES - GENERAL	29 898 511
22020201	ELECTRICITY CHARGES	9 788 210
22020202	TELEPHONE CHARGES	6 039 570
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2 434 366
22020205	WATER RATES	7 044 296
22020206	SEWAGE CHARGES	4 592 069
220203	MATERIALS & SUPPLIES - GENERAL	134 874 639
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100 233 775
22020302	BOOKS	4 667 921
22020303	NEWSPAPERS	1 800 000
22020304	MAGAZINES & PERIODICALS	9 287 070
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 575 266
22020306	PRINTING OF SECURITY DOCUMENTS	3 174 518
22020307	DRUGS & MEDICAL SUPPLIES	5 136 089
220204	MAINTENANCE SERVICES - GENERAL	155 666 497
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 632 565
22020402	MAINTENANCE OF OFFICE FURNITURE	7 023 823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24 621 714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14 771 789
22020406	OTHER MAINTENANCE SERVICES	102 616 605
220205	TRAINING - GENERAL	38 502 182
22020501	LOCAL TRAINING	29 144 270
22020502	INTERNATIONAL TRAINING	9 357 912
220206	OTHER SERVICES - GENERAL	5 283 242
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5 283 242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26 678 948
22020702	INFORMATION TECHNOLOGY CONSULTING	9 271 064
22020703	LEGAL SERVICES	17 407 885
220208	FUEL & LUBRICANTS - GENERAL	33 353 624
22020801	MOTOR VEHICLE FUEL COST	8 368 374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 266 713
22020803	PLANT / GENERATOR FUEL COST	22 718 537

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	43 156 050
22021001	REFRESHMENT & MEALS	5 537 216
22021002	HONORARIUM & SITTING ALLOWANCE	5 659 959
22021003	PUBLICITY & ADVERTISEMENTS	6 813 896
22021004	MEDICAL EXPENSES	2 974 040
22021006	POSTAGES & COURIER SERVICES	1 879 292
22021007	WELFARE PACKAGES	13 530 804
22021009	SPORTING ACTIVITIES	6 760 844
23	CAPITAL EXPENDITURE	168 360 518
2301	FIXED ASSETS PURCHASED	29 707 788
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 707 788
23010113	PURCHASE OF COMPUTERS	16 204 248
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 102 124
2302	CONSTRUCTION / PROVISION	24 306 372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 306 372
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24 306 372
2303	REHABILITATION / REPAIRS	108 028 321
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108 028 321
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	108 028 321
2305	OTHER CAPITAL PROJECTS	6 318 036
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6 318 036
23050103	MONITORING AND EVALUATION	6 318 036
	TOTAL PERSONNEL	1 009 623 424
	TOTAL OVERHEAD	616 975 577
	TOTAL RECURRENT	1 626 599 001
	TOTAL CAPITAL	168 360 518
	TOTAL ALLOCATION	1 794 959 519

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF INTERIOR - HQTRS				
CODE:	0124001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				16 204 248
	ON-GOING PROJECTS				16 204 248
	COMPUTERISATION OF THE HEADQUARTERS AND NETWORKING	NORTH - CENTRAL	FCT	AMAC	16 204 248
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5 401 416
	ON-GOING PROJECTS				5 401 416
	HIV/AIDS CONTROL	NORTH - CENTRAL	FCT	AMAC	5 401 416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 102 124
	ON-GOING PROJECTS				8 102 124
	PURCHASE OF TRAINING EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	8 102 124
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				24 306 372
	ON-GOING PROJECTS				24 306 372
	PURCHASEMENT OF HIGH DENSITY MOBILE FILE STORAGE SYSTEM	NORTH - CENTRAL	FCT	AMAC	24 306 372
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				108 028 321
	ON-GOING PROJECTS				108 028 321
	REHABILITATION OF THE MINISTRY'S OLD BUILDING DAMAGED BY STORM	NORTH - CENTRAL	FCT	AMAC	108 028 321
23050103	MONITORING AND EVALUATION				6 318 036
	NEW PROJECTS				6 318 036
	PROJECT MONITORING AND EVALUATION	NORTH - CENTRAL	FCT	AMAC	6 318 036

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
0124002	LINE ITEM	(=N=)
	TOTAL: NIGERIAN PRISON SERVICE	52 849 112 687
0124002	NIGERIAN PRISON SERVICE	
	TOTAL ALLOCATION:	52 849 112 687
21	PERSONNEL COST	40 947 580 443
2101	SALARY	29 358 356 851
210101	SALARIES AND WAGES	29 358 356 851
21010101	CONSOLIDATED SALARY	29 358 356 851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 589 223 592
210201	ALLOWANCES	7 919 428 986
21020101	NON REGULAR ALLOWANCES	7 919 428 986
210202	SOCIAL CONTRIBUTIONS	3 669 794 606
21020201	NHIS	1 467 917 843
21020202	CONTRIBUTORY PENSION	2 201 876 764
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 743 866 581
2202	OVERHEAD COST	8 711 188 481
220201	TRAVEL & TRANSPORT - GENERAL	371 422 839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90 620 629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	163 241 258
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31 526 686
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	86 034 266
220202	UTILITIES - GENERAL	154 259 901
22020201	ELECTRICITY CHARGES	81 201 372
22020202	TELEPHONE CHARGES	30 791 822
22020205	WATER RATES	20 788 207
22020206	SEWAGE CHARGES	21 478 500
220203	MATERIALS & SUPPLIES - GENERAL	6 338 320 473
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	191 106 661
22020304	MAGAZINES & PERIODICALS	32 919 390
22020306	PRINTING OF SECURITY DOCUMENTS	31 638 789
22020307	DRUGS & MEDICAL SUPPLIES	185 067 188
22020308	FIELD & CAMPING MATERIALS SUPPLIES	246 191 159
22020309	UNIFORMS & OTHER CLOTHING	444 897 287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5 206 500 000
220204	MAINTENANCE SERVICES - GENERAL	998 103 928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64 968 368
22020402	MAINTENANCE OF OFFICE FURNITURE	22 291 892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81 900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50 096 543
22020405	MAINTENANCE OF PLANTS/GENERATORS	19 696 612
22020406	OTHER MAINTENANCE SERVICES	759 150 513
220205	TRAINING - GENERAL	112 979 747
22020501	LOCAL TRAINING	81 164 765
22020502	INTERNATIONAL TRAINING	31 814 982
220206	OTHER SERVICES - GENERAL	193 393 354
22020601	SECURITY SERVICES	33 204 292
22020603	OFFICE RENT	35 255 795
22020604	RESIDENTIAL RENT	78 647 016
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	46 286 252
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13 581 709
22020703	LEGAL SERVICES	13 581 709

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0124002	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	105 300 000
22020801	MOTOR VEHICLE FUEL COST	83 700 000
22020803	PLANT / GENERATOR FUEL COST	21 600 000
220209	FINANCIAL CHARGES - GENERAL	343 035 000
22020902	INSURANCE PREMIUM	343 035 000
220210	MISCELLANEOUS	80 791 529
22021001	REFRESHMENT & MEALS	756 000
22021003	PUBLICITY & ADVERTISEMENTS	27 720 000
22021004	MEDICAL EXPENSES	13 621 383
22021006	POSTAGES & COURIER SERVICES	4 499 992
22021007	WELFARE PACKAGES	17 259 660
22021009	SPORTING ACTIVITIES	16 934 495
2203	LOANS AND ADVANCES	32 678 100
220301	STAFF LOANS & ADVANCES	32 678 100
22030101	MOTOR VEHICLE ADVANCES	32 678 100
23	CAPITAL EXPENDITURE	3 157 665 664
2301	FIXED ASSETS PURCHASED	758 898 870
230101	PURCHASE OF FIXED ASSETS - GENERAL	758 898 870
23010101	PURCHASE / ACQUISITION OF LAND	17 210 520
EZ	PURCHASE OF MOTOR VEHICLES	256 027 121
23010106	PURCHASE OF VANS	78 359 030
23010107	PURCHASE OF TRUCKS	67 165 501
23010118	PURCHASE OF SCANNERS	7 836 566
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	17 617 583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71 589 044
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5 542 033
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 307 391
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	53 022 499
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	11 226 367
23010128	PURCHASE OF SECURITY EQUIPMENT	164 995 216
2302	CONSTRUCTION / PROVISION	1 479 864 157
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 479 864 157
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	244 343 423
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	228 539 829
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	95 988 469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45 595 183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	266 102 640
23020109	CONSTRUCTION / PROVISION OF PRISONS	570 449 423
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8 241 721
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	20 603 469
2303	REHABILITATION / REPAIRS	878 223 640
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	878 223 640
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51 443 866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63 419 639
23030108	REHABILITATION / REPAIRS - PRISONS	763 360 134
2305	OTHER CAPITAL PROJECTS	40 678 996
230501	ACQUISITION OF NON - TANGIBLE ASSETS	40 678 996
23050101	RESEARCH AND DEVELOPMENT	8 217 221
23050103	MONITORING AND EVALUATION	32 461 775
	TOTAL PERSONNEL	40 947 580 443
	TOTAL OVERHEAD	8 743 866 581
	TOTAL RECURRENT	49 691 447 023
	TOTAL CAPITAL	3 157 665 664
	TOTAL ALLOCATION	52 849 112 687

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				17 210 520
	ON-GOING PROJECTS				17 210 520
	PAYMENT OF COMPENSATION OF PROCESSING FEES FOR PRISONS LAND	NORTH - CENTRAL	FCT		5 184 014
	PAYMENT OF JUDGEMENT DEBT	NORTH - CENTRAL	FCT		12 026 506
23010105	PURCHASE OF MOTOR VEHICLES				256 027 121
	NEW PROJECTS				256 027 121
	PURCHASE OF MINI BLACK MARIA AND OPERATIONAL VEHICLES	NORTH - CENTRAL	FCT		256 027 121
23010106	PURCHASE OF VANS				78 359 030
	ON-GOING PROJECTS				78 359 030
	BLACK MARIA	NORTH - CENTRAL	FCT		67 501 762
	AMBULANCE PROJECT	NORTH - CENTRAL	FCT		10 857 268
23010107	PURCHASE OF TRUCKS				67 165 501
	ON-GOING PROJECTS				67 165 501
	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS	NORTH - CENTRAL	FCT		13 497 957
	PROVISION OF WATER TANKER AND SEWAGE TRUCK	NORTH - CENTRAL	FCT		24 407 537
	PURCHASE OF 1 NO MB 1711 TRUCK MOBILE W/SHOP	NORTH - CENTRAL	FCT		6 954 315
	REHABILITATION OF MOTOR VEHICLES	NORTH - CENTRAL	FCT		22 305 693
23010118	PURCHASE OF SCANNERS				7 836 566
	ON-GOING PROJECTS				7 836 566
	FINGER PRINTS/OCR SCANNER/BIOMETRICS	NORTH - CENTRAL	FCT		7 836 566
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				17 617 583
	ON-GOING PROJECTS				17 617 583
	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT	NORTH - CENTRAL	FCT		17 617 583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				71 589 044
	ON-GOING PROJECTS				71 589 044
	HIV/AIDS CONTROL PROGRAMME	NORTH - CENTRAL	FCT		6 388 560
	PROCUREMENT OF MEDICAL EQUIPMENTS FOR MAINTENANCE OF PRISONS CLINICS AND HOSPITALS	NORTH - CENTRAL	FCT		65 200 484
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				5 542 033
	ON-GOING PROJECTS				5 542 033
	PROCUREMENT OF FIRE PREVENTION EQUIPMENT	NORTH - CENTRAL	FCT		5 542 033
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 307 391
	ON-GOING PROJECTS				8 307 391
	PROVISION OF EDUCATIONAL FACILITIES IN PRISONS	NORTH - CENTRAL	FCT		8 307 391
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				53 022 499
	ON-GOING PROJECTS				53 022 499

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PUBLIC RELATION EQUIPMENT	NORTH - CENTRAL	FCT		8 995 136
	COMMUNICATION EQUIPMENT	NORTH - CENTRAL	FCT		28 697 367
	LIBRARY SERVICES DEVELOPMENT	NORTH - CENTRAL	FCT		9 770 408
	LAWBOOKS, JOURNAL AND COURT VEHICLES	NORTH - CENTRAL	FCT		5 559 589
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				11 226 367
	ON-GOING PROJECTS				11 226 367
	PROVISION OF SPORTING FACILITIES AND EQUIPMENT	NORTH - CENTRAL	FCT		11 226 367
23010128	PURCHASE OF SECURITY EQUIPMENT				164 995 216
	ON-GOING PROJECTS				164 995 216
	PROVISION OF FIELD MATERIALS AND SUPPLIES	NORTH - CENTRAL	FCT		20 762 819
	SECURITY/ARM SQUAD EQUIPMENT	NORTH - CENTRAL	FCT		47 463 695
	KENNEL UNIT	NORTH - CENTRAL	FCT		13 245 681
	PROVISION OF CCTV FOR SECURITY MONITORING IN PRISON YARDS	NORTH - CENTRAL	FCT		81 869 948
	JAMMING DEVICE FOR GSM/METAL DETECTOR AND DOOR METAL DETECTORS	NORTH - CENTRAL	FCT		1 653 072
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				244 343 423
	ON-GOING PROJECTS				244 343 423
	COMPLETION OF PRISON HQ, ABUJA AND HOUSING UNIT FOR CGP AND OTHER SENIOR OFFICERS	NORTH - CENTRAL	FCT		229 842 775
	CONSTRUCTION OF PHQ AT 37 STATE	NORTH - CENTRAL	FCT		14 500 648
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				228 539 829
	ON-GOING PROJECTS				228 539 829
	CONSTRUCTION OF PRISON VILLAGE, ABUJA	NORTH - CENTRAL	FCT		228 539 829
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				95 988 469
	ON-GOING PROJECTS				95 988 469
	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	NORTH - CENTRAL	FCT		95 988 469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				45 595 183
	ON-GOING PROJECTS				45 595 183
	PROVISION OF PORTABLE WATER AND BOREHOLE IN PRISONS	NORTH - CENTRAL	FCT		45 595 183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				266 102 640
	ON-GOING PROJECTS				266 102 640
	CONSTRUCTION OF BORSTAL INSTITUTION AT OGBIA BAYELSA STATE	SOUTH - SOUTH	BAYELSA		70 593 585
	COMPLETION OF PRISON STAFF COLLEGE AND PRISON ACADEMY IJEBU IGBO	SOUTH - WEST	OGUN		195 509 055
23020109	CONSTRUCTION / PROVISION OF PRISONS				570 449 423
	ON-GOING PROJECTS				515 894 578

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF 12 UNCOMPLETED PRISONS	NORTH - CENTRAL	FCT		160 969 106
	COMPLETION OF A NEW PRISON AND STATE HQ OFFICE AT YENEGOA AND OMU-ARAN	SOUTH - SOUTH	BAYELSA		207 968 633
	COMPLETION OF 160 BEDS MSP AT ILORIN	NORTH - CENTRAL	KWARA		25 574 203
	RELOCATION OF ADO-EKITI PRISON	SOUTH - WEST	EKITI		38 035 840
	RELOCATION OF IKOYI PRISON TO EPE	SOUTH - WEST	LAGOS		3 489 799
	CONSTRUCTION OF FARM CENTER AGO-IWOYE	SOUTH - WEST	OGUN		79 856 997
	NEW PROJECTS				54 554 845
	CONSTRUCTION OF 3000 BEDS MAXIMUM PRISONS AT FCT	NORTH - CENTRAL	FCT		54 554 845
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				8 241 721
	ON-GOING PROJECTS				8 241 721
	PROVISION OF SPORTING STRUCTURAL FACILITIES AT PRISON VILLAGE, ABUJA	NORTH - CENTRAL	FCT		8 241 721
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				20 603 469
	ON-GOING PROJECTS				20 603 469
	CONSTRUCTION OF SHOOTING RANGE AT KADUNA, OWERRI AND FCT	NORTH - CENTRAL	FCT		20 603 469
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				51 443 866
	ON-GOING PROJECTS				51 443 866
	PRISON HOSPITAL DEVELOPMENT	NORTH - CENTRAL	FCT		51 443 866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				63 419 639
	ON-GOING PROJECTS				63 419 639
	REHABILITATION AND EQUIPING OF BORSTAL INSTITUTIONS(ABEOKUTA,KADUNA AND ILORIN)	NORTH - CENTRAL	KADUNA		10 466 421
	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTION	NORTH - CENTRAL	FCT		52 953 218
23030108	REHABILITATION / REPAIRS - PRISONS				763 360 134
	ON-GOING PROJECTS				763 360 134
	REHABILITATION OF PRISONS AND STAFF BARRACKS NATIONWIDE	NORTH - CENTRAL	FCT		487 219 356
	COTTAGE PRINTING INDUSTRY LAGOS	SOUTH - WEST	LAGOS		8 677 063
	COTTAGE FURNITURE INDUSTRY ILESIA	SOUTH - WEST	OSUN		8 186 700
	ESTABLISHMENT OF 10 NO PRISON INDUSTRIES AND RE-EQUIPPING 7 EXISTING PRISON INDUSTRY	NORTH - CENTRAL	FCT		32 110 498
	PRISON FARM CENTRES	NORTH - CENTRAL	FCT		115 647 761
	REHABILITATION OF MAIDUGURI PRISONS	NORTH - EAST	BORNO		95 508 968
	RENOVATION OF CENTRAL SEWAGE SYSTEM AND CONVERSION OF BUCKET TO WATER SYSTEM.	NORTH - CENTRAL	FCT		16 009 787

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				8 217 221
	ON-GOING PROJECTS				8 217 221
	RESEARCH AND PUBLICATION	NORTH - CENTRAL	FCT		8 217 221
23050103	MONITORING AND EVALUATION				32 461 775
	ON-GOING PROJECTS				32 461 775
	PROCUREMENT MANAGEMENT, MONITORING AND ASSESSMENT SERVICES BY PROCUREMENT UNIT	NORTH - CENTRAL	FCT		32 461 775

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA IMMIGRATION SERVICE	51 076 094 556
0124003	NIGERIA IMMIGRATION SERVICE	
	TOTAL ALLOCATION:	51 076 094 556
21	PERSONNEL COST	47 816 111 178
2101	SALARY	20 909 481 585
210101	SALARIES AND WAGES	20 909 481 585
21010101	CONSOLIDATED SALARY	20 909 481 585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 906 629 594
210201	ALLOWANCES	24 292 944 396
21020101	NON REGULAR ALLOWANCES	24 292 944 396
210202	SOCIAL CONTRIBUTIONS	2 613 685 198
21020201	NHIS	1 045 474 079
21020202	CONTRIBUTORY PENSION	1 568 211 119
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 017 657 685
2202	OVERHEAD COST	2 017 657 685
220201	TRAVEL & TRANSPORT - GENERAL	307 347 686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51 974 461
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	173 700 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68 173 225
220202	UTILITIES - GENERAL	42 570 000
22020201	ELECTRICITY CHARGES	22 500 000
22020202	TELEPHONE CHARGES	9 900 000
22020205	WATER RATES	9 000 000
22020206	SEWAGE CHARGES	1 170 000
220203	MATERIALS & SUPPLIES - GENERAL	582 030 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103 500 000
22020302	BOOKS	2 700 000
22020303	NEWSPAPERS	2 700 000
22020304	MAGAZINES & PERIODICALS	1 080 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40 500 000
22020306	PRINTING OF SECURITY DOCUMENTS	90 000 000
22020307	DRUGS & MEDICAL SUPPLIES	20 250 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	89 100 000
22020309	UNIFORMS & OTHER CLOTHING	162 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	59 400 000
220204	MAINTENANCE SERVICES - GENERAL	374 260 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	33 160 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41 400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	63 000 000
22020406	OTHER MAINTENANCE SERVICES	7 200 000
220205	TRAINING - GENERAL	72 000 000
22020501	LOCAL TRAINING	54 000 000
22020502	INTERNATIONAL TRAINING	18 000 000
220206	OTHER SERVICES - GENERAL	186 300 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020603	OFFICE RENT	20 700 000
22020604	RESIDENTIAL RENT	12 600 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	153 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25 200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	9 000 000
22020703	LEGAL SERVICES	5 400 000
22020704	ENGINEERING SERVICES	4 500 000
22020705	ARCHITECTURAL SERVICES	4 500 000
22020706	SURVEYING SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	199 800 000
22020801	MOTOR VEHICLE FUEL COST	58 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	76 500 000
22020803	PLANT / GENERATOR FUEL COST	64 800 000
220209	FINANCIAL CHARGES - GENERAL	144 450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
22020902	INSURANCE PREMIUM	144 000 000
220210	MISCELLANEOUS	83 700 000
22021001	REFRESHMENT & MEALS	6 750 000
22021002	HONORARIUM & SITTING ALLOWANCE	5 400 000
22021003	PUBLICITY & ADVERTISEMENTS	18 000 000
22021006	POSTAGES & COURIER SERVICES	3 150 000
22021007	WELFARE PACKAGES	22 500 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 400 000
22021009	SPORTING ACTIVITIES	22 500 000
23	CAPITAL EXPENDITURE	1 242 325 692
2301	FIXED ASSETS PURCHASED	657 944 477
230101	PURCHASE OF FIXED ASSETS - GENERAL	657 944 477
23010101	PURCHASE / ACQUISITION OF LAND	8 912 331
23010104	PURCHASE MOTOR CYCLES	17 139 098
23010105	PURCHASE OF MOTOR VEHICLES	195 531 261
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	77 022 100
23010119	PURCHASE OF POWER GENERATING SET	37 809 912
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT	183 793 664
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	135 035 401
2302	CONSTRUCTION / PROVISION	530 367 055
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530 367 055
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	183 648 146
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	33 343 346
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	261 085 723
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 823 601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41 466 239
2303	REHABILITATION / REPAIRS	54 014 161
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54 014 161
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	54 014 161
	TOTAL PERSONNEL	47 816 111 178
	TOTAL OVERHEAD	2 017 657 685
	TOTAL RECURRENT	49 833 768 864
	TOTAL CAPITAL	1 242 325 692
	TOTAL ALLOCATION	51 076 094 556

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				8 912 331
	ON-GOING PROJECTS				8 912 331
	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED LAND	SOUTH - WEST	LAGOS	IKEJA	2 056 692
	FENCING OF LANDED PROPERTY	NORTH - CENTRAL	FCT	ABUJA	6 855 639
23010104	PURCHASE MOTOR CYCLES				17 139 098
	ON-GOING PROJECTS				17 139 098
	PURCHASE OF BORDER PATROL MOTORCYCLES	NORTH - CENTRAL	FCT	ABUJA	17 139 098
23010105	PURCHASE OF MOTOR VEHICLES				195 531 261
	ON-GOING PROJECTS				195 531 261
	PURCHASE OF BORDER PATROL VEHICLES	NORTH - CENTRAL	FCT	ALL FORMATIONS	195 531 261
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				77 022 100
	ON-GOING PROJECTS				41 912 896
	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES	NORTH - CENTRAL	FCT	LGA NATIONWIDE	41 912 896
	NEW PROJECTS				35 109 204
	PURCHASE OF OFFICE FURNITURE FOR IIE OFFICES IN ALAGBON CLOSE	SOUTH - WEST	LAGOS	IKOYI	5 401 416
	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES	NORTH - CENTRAL	FCT	ABUJA	29 707 788
23010119	PURCHASE OF POWER GENERATING SET				37 809 912
	ON-GOING PROJECTS				37 809 912
	PURCHASE AND INSTALLATION OF GENERATORS AND SOLAR POWER	NORTH - CENTRAL	FCT	SELECTED FORMATIONS NATIONWIDE	37 809 912
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				2 700 708
	ON-GOING PROJECTS				2 700 708
	PURCHASE OF HOSPITAL EQUIPMENT FOR SICKBAYS/CLINICS	NORTH - CENTRAL		ABUJA	2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT				183 793 664
	ON-GOING PROJECTS				129 737 828
	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT	NORTH - CENTRAL	FCT	FOR SELECTED ENTRY POINTS	81 956 091
	PURCHASE OF ARMS AND AMMUNITION	NORTH - CENTRAL	FCT	FOR SELECTED ENTRY POINTS	13 503 540
	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS	NORTH - CENTRAL	FCT	FOR SELECTED FORMATIONS	34 278 197
	NEW PROJECTS				54 055 836
	NATIONAL PUBLIC KEY INFRASTRUCTURE	NORTH - CENTRAL	FCT	FOR SELECTED INT AIRPORTS	21 605 664

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS	NORTH - CENTRAL	FCT	FOR SELECTED ENTRY POINTS	32 450 172

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				135 035 401
	ON-GOING PROJECTS				108 028 321
	REHABILITATION AND REACTIVATION OF ONE AIRCRAFTS	NORTH - CENTRAL	KADUNA	KADUNA	108 028 321
	NEW PROJECTS				27 007 080
	PURCHASE OF SPECIALISED MAINTENANCE TOOLS AND GROUND SUPPORT EQUIPMENT	NORTH - CENTRAL	KADUNA	KADUNA	21 605 664
	PURCHASE OF FLIGHT KITS	NORTH - CENTRAL	KADUNA	KADUNA	5 401 416
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				183 648 146
	ON-GOING PROJECTS				167 443 898
	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NORTH - EAST	BORNO	MAIDUGURI, ASABA,	129 633 985
	CONSTRUCTION OF SERVICE HQ ANNEX	NORTH - CENTRAL	FCT	SAUKA	21 605 664
	CONSTRUCTION OF PASSPORT OFFICE LAGOS	SOUTH - WEST	LAGOS	ALAUSA	16 204 248
	NEW PROJECTS				16 204 248
	CONSTRUCTION OF PASSPORT OFFICE GWAGWALADA	NORTH - CENTRAL	FCT	GWAGWALADA	16 204 248
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				33 343 346
	ON-GOING PROJECTS				33 343 346
	PROVISION OF SOLAR POWERED BOREHOLES			SELECTED LOCATIONS NATIONWIDE	33 343 346
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				261 085 723
	ON-GOING PROJECTS				261 085 723
	CONSTRUCTION OF BARRACKS			OWERRI, PH AND MAIDUGURI	162 042 482
	CONSTRUCTION OF 3 BEDROOM BARRACKS	NORTH - CENTRAL	FCT	SAUKA	8 102 124
	COMPLETION AND FURNISHING OF STUDENT HOSTEL	SOUTH - SOUTH	RIVERS	AHOADA	6 855 639
	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	SOUTH - EAST	ABIA	SELECTED LG COUNCILS	84 085 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 823 601
	ON-GOING PROJECTS				10 823 601
	CONSTRUCTION OF LIBRARIES	NORTH - CENTRAL	FCT	AMAC	10 823 601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				41 466 239
	ON-GOING PROJECTS				41 466 239
	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	SOUTH - SOUTH	RIVERS	AHOADA	13 711 279
	COMPLETION AND FURNISHING OF AUDITORIUM	NORTH - WEST	KANO	KANO	13 711 279
	COMPLETION AND FURNISHING OF SCREENING CENTRE	NORTH - CENTRAL	FCT	AMAC	10 802 832
	COMPLETION OF INDOOR SHOOTING RANGE	NORTH - WEST	KANO	KANO	3 240 850
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				54 014 161

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				54 014 161
	REHABILITATION OF EXISTING BARRACKS			SELECTED FORMATIONS NATIONWIDE	54 014 161

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA SECURITY AND CIVIL DEFENCE CORPS	49 763 146 286
0124004	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	
	TOTAL ALLOCATION:	49 763 146 286
21	PERSONNEL COST	45 635 679 028
2101	SALARY	30 473 052 820
210101	SALARIES AND WAGES	30 473 052 820
21010101	CONSOLIDATED SALARY	30 473 052 820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 162 626 208
210201	ALLOWANCES	11 353 494 606
21020101	NON REGULAR ALLOWANCES	11 353 494 606
210202	SOCIAL CONTRIBUTIONS	3 809 131 603
21020201	NHIS	1 523 652 641
21020202	CONTRIBUTORY PENSION	2 285 478 962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3 290 397 030
2202	OVERHEAD COST	3 290 397 030
220201	TRAVEL & TRANSPORT - GENERAL	1 029 071 245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	281 085 769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	624 149 204
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14 921 676
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	108 914 596
220202	UTILITIES - GENERAL	28 308 215
22020201	ELECTRICITY CHARGES	10 672 462
22020202	TELEPHONE CHARGES	2 032 183
22020205	WATER RATES	10 223 235
22020206	SEWAGE CHARGES	5 380 335
220203	MATERIALS & SUPPLIES - GENERAL	494 547 348
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117 887 625
22020302	BOOKS	13 500 000
22020303	NEWSPAPERS	14 188 680
22020304	MAGAZINES & PERIODICALS	9 236 624
22020305	PRINTING OF NON SECURITY DOCUMENTS	22 693 638
22020306	PRINTING OF SECURITY DOCUMENTS	41 479 170
22020307	DRUGS & MEDICAL SUPPLIES	2 695 068
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15 697 882
22020309	UNIFORMS & OTHER CLOTHING	189 684 309
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11 423 712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	56 060 640
220204	MAINTENANCE SERVICES - GENERAL	164 146 491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32 155 185
22020402	MAINTENANCE OF OFFICE FURNITURE	18 055 723
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32 312 095
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27 545 340
22020405	MAINTENANCE OF PLANTS/GENERATORS	15 034 546
22020406	OTHER MAINTENANCE SERVICES	25 543 602
22020408	MAINTENANCE OF SEA BOATS	13 500 000
220205	TRAINING - GENERAL	384 798 007
22020501	LOCAL TRAINING	360 751 644
22020502	INTERNATIONAL TRAINING	24 046 363
220206	OTHER SERVICES - GENERAL	396 933 467
22020601	SECURITY SERVICES	83 506 864
22020603	OFFICE RENT	72 834 693
22020604	RESIDENTIAL RENT	60 274 295
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	171 317 616
22020606	CLEANING & FUMIGATION SERVICES	9 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75 169 776

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020702	INFORMATION TECHNOLOGY CONSULTING	17 061 090
22020703	LEGAL SERVICES	18 456 756
22020704	ENGINEERING SERVICES	8 235 990
22020705	ARCHITECTURAL SERVICES	8 235 990
22020706	SURVEYING SERVICES	23 179 950
220208	FUEL & LUBRICANTS - GENERAL	187 481 253
22020801	MOTOR VEHICLE FUEL COST	36 789 313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	36 682 463
22020803	PLANT / GENERATOR FUEL COST	93 309 477
22020805	SEA BOAT FUEL COST	13 500 000
22020806	COOKING GAS/FUEL COST	7 200 000
220209	FINANCIAL CHARGES - GENERAL	279 440 341
22020902	INSURANCE PREMIUM	279 440 341
220210	MISCELLANEOUS	250 500 886
22021001	REFRESHMENT & MEALS	15 294 815
22021002	HONORARIUM & SITTING ALLOWANCE	5 854 500
22021003	PUBLICITY & ADVERTISEMENTS	98 380 604
22021004	MEDICAL EXPENSES	6 790 792
22021006	POSTAGES & COURIER SERVICES	5 744 727
22021007	WELFARE PACKAGES	40 920 249
22021009	SPORTING ACTIVITIES	77 515 200
2204	GRANTS AND CONTRIBUTIONS	6 750 204
220402	FOREIGN GRANTS AND CONTRIBUTIONS	6 750 204
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6 750 204
23	CAPITAL EXPENDITURE	837 070 227
2301	FIXED ASSETS PURCHASED	525 482 097
230101	PURCHASE OF FIXED ASSETS - GENERAL	525 482 097
23010105	PURCHASE OF MOTOR VEHICLES	40 510 620
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51 375 799
23010128	PURCHASE OF SECURITY EQUIPMENT	433 595 677
2302	CONSTRUCTION / PROVISION	283 897 877
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	283 897 877
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	142 649 819
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 756 667
23020104	CONSTRUCTION / PROVISION OF HOUSING	24 576 443
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27 980 821
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	60 781 925
23020114	CONSTRUCTION / PROVISION OF ROADS	22 152 203
2303	REHABILITATION / REPAIRS	27 690 254
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 690 254
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27 690 254
	TOTAL PERSONNEL	45 635 679 028
	TOTAL OVERHEAD	3 290 397 030
	TOTAL RECURRENT	48 926 076 059
	TOTAL CAPITAL	837 070 227
	TOTAL ALLOCATION	49 763 146 286

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA SECURITY AND CIVIL DEFENCE CORPS				
CODE:	0124004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				40 510 620
	ON-GOING PROJECTS				40 510 620
	PURCHASE OF 15 NOS. AMBULANCES FOR EMERGENCY AND DISASTER MANAGEMENT AT VARIOUS INTERNATIONAL & LOCAL AIRPORT.				40 510 620
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				51 375 799
	ON-GOING PROJECTS				4 448 296
	FURNISHING OF 7 ZONAL COMMANDANERS RESIDENCE.				4 448 296
	NEW PROJECTS				46 927 503
	FURNISHING OF 6 BLOCKS OF 2 & 3 BEDROOMS FLATS AT NSCDC VILLAGE ABUJA, 1ST PHASE NATIONAL HEADQUARTER ADMIN. BLOCK.				46 927 503
23010128	PURCHASE OF SECURITY EQUIPMENT				433 595 677
	ON-GOING PROJECTS				433 595 677
	PURCHASE OF OPERATION EQUIPMENT,COMMUNICATION EQUIPMENT,I D CARD MACHINES, DISASTER MANAGEMENT EQUIPMENT, ANTI-TERRORISM EQUIPMENT, ANTI-VANDAL EQUIPMENT, SHOOTING RANGE, ARMS AND ARMMUNITIONS				160 689 131
	SECURITY AND SURVEILLANCE EQUIPMENTS FOR 2011 ELECTIONS				272 906 546
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				142 649 819
	ON-GOING PROJECTS				86 176 641
	CONSTRUCTION OF ADDITIONAL CLASSSSROOMS IN ABUJA, PHASE 2 ADMINISTRATIVE BLOCKS IN ABUJA,	NORTH - CENTRAL	FCT		86 176 641
	NEW PROJECTS				56 473 177
	CONSTRUCTION OF 1 OUT OF 37 STATE COMMANDS HEADQUARTERS WITH CELLS, RADIO ROOMS AND ARMORY.				56 473 177
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				5 756 667
	ON-GOING PROJECTS				5 756 667
	FENCING OF 7 ZONAL COMMANDERS RESIDENCE				5 756 667
23020104	CONSTRUCTION / PROVISION OF HOUSING				24 576 443
	ON-GOING PROJECTS				24 576 443
	CONSTRUCTION OF GENERAL WARE HOUSE AT NSCDC VILLAGE ABUJA.	NORTH - CENTRAL	FCT		24 576 443
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				27 980 821
	ON-GOING PROJECTS				27 980 821
	CONSTRUCTION OF CLASSROOMS AND GENERAL WALL FENCE AT SCHOOL DONATED BY OGUN STATE GOVERNMENT, PROVISION OF BORE-HOLE AT THE SCHOOL.	SOUTH - WEST	OGUN		27 980 821
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				60 781 925
	ON-GOING PROJECTS				60 781 925
	CONSTRUCTION OF 2 OUT OF 8 BARRACKS FOR NSCDC				60 781 925
23020114	CONSTRUCTION / PROVISION OF ROADS				22 152 203
	ON-GOING PROJECTS				22 152 203
	LAYOUT AND CONSTRUCTION OF ACCESS ROADS, DRAINAGES AND CULVERTS AT NSCDC VILLAGE ABUJA.	NORTH - CENTRAL	FCT		22 152 203
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				27 690 254
	ON-GOING PROJECTS				27 690 254
	REHABILITATION AND RENOVATION OF KATSINA TRAINING SCHOOL	NORTH - WEST	KATSINA		27 690 254

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0124005001	LINE ITEM	(=N=)
	TOTAL: CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	200 296 644
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	
	TOTAL ALLOCATION:	200 296 644
21	PERSONNEL COST	95 793 129
2101	SALARY	87 650 800
210101	SALARIES AND WAGES	87 650 800
21010101	CONSOLIDATED SALARY	87 650 800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 142 329
210202	SOCIAL CONTRIBUTIONS	8 142 329
21020201	NHIS	3 256 931
21020202	CONTRIBUTORY PENSION	4 885 397
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68 351 837
2202	OVERHEAD COST	68 351 837
220201	TRAVEL & TRANSPORT - GENERAL	15 468 555
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 142 260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 326 295
220202	UTILITIES - GENERAL	1 500 681
22020201	ELECTRICITY CHARGES	293 104
22020202	TELEPHONE CHARGES	136 414
22020205	WATER RATES	511 600
22020206	SEWAGE CHARGES	559 563
220203	MATERIALS & SUPPLIES - GENERAL	13 704 240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9 073 122
22020304	MAGAZINES & PERIODICALS	473 230
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 063 169
22020306	PRINTING OF SECURITY DOCUMENTS	1 958 470
22020307	DRUGS & MEDICAL SUPPLIES	555 982
22020308	FIELD & CAMPING MATERIALS SUPPLIES	580 267
220204	MAINTENANCE SERVICES - GENERAL	14 014 651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 685 159
22020402	MAINTENANCE OF OFFICE FURNITURE	2 184 960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 637 159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 264 612
22020405	MAINTENANCE OF PLANTS/GENERATORS	951 257
22020406	OTHER MAINTENANCE SERVICES	291 506
220205	TRAINING - GENERAL	4 901 771
22020501	LOCAL TRAINING	4 901 771
220206	OTHER SERVICES - GENERAL	2 451 418
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2 451 418
220208	FUEL & LUBRICANTS - GENERAL	8 159 435
22020801	MOTOR VEHICLE FUEL COST	5 809 271
22020803	PLANT / GENERATOR FUEL COST	2 350 164
220209	FINANCIAL CHARGES - GENERAL	122 571
22020901	BANK CHARGES (OTHER THAN INTEREST)	122 571
220210	MISCELLANEOUS	8 028 515
22021001	REFRESHMENT & MEALS	872 918
22021002	HONORARIUM & SITTING ALLOWANCE	5 237 096
22021007	WELFARE PACKAGES	1 918 501
23	CAPITAL EXPENDITURE	36 151 678
2301	FIXED ASSETS PURCHASED	36 151 678
230101	PURCHASE OF FIXED ASSETS - GENERAL	36 151 678
23010113	PURCHASE OF COMPUTERS	19 164 224
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16 987 453
	TOTAL PERSONNEL	95 793 129

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
0124005001	LINE ITEM	(=N=)
	TOTAL OVERHEAD	68 351 837
	TOTAL RECURRENT	164 144 966
	TOTAL CAPITAL	36 151 678
	TOTAL ALLOCATION	200 296 644

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)				
CODE:	0124005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				19 164 224
	NEW PROJECTS				19 164 224
	COMPUTERIZATION OF THE BOARD				19 164 224
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				16 987 453
	NEW PROJECTS				16 987 453
	REVIEW, PRODUCTION AND PUBLICATION AND PUBLISHING OF GUIDELINES FOR APD				16 987 453

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CUSTOM,IMMIGRATION,PRISON PENSION OFFICE (CIPPO)	189 801 090
0124006	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	
	TOTAL ALLOCATION:	189 801 090
21	PERSONNEL COST	127 335 396
2101	SALARY	113 187 019
210101	SALARIES AND WAGES	113 187 019
21010101	CONSOLIDATED SALARY	113 187 019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 148 377
210202	SOCIAL CONTRIBUTIONS	14 148 377
21020201	NHIS	5 659 351
21020202	CONTRIBUTORY PENSION	8 489 026
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62 465 694
2202	OVERHEAD COST	62 465 694
220201	TRAVEL & TRANSPORT - GENERAL	8 603 279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 539 672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 063 607
220202	UTILITIES - GENERAL	3 400 896
22020201	ELECTRICITY CHARGES	1 116 822
22020202	TELEPHONE CHARGES	1 259 067
22020205	WATER RATES	521 402
22020206	SEWAGE CHARGES	503 607
220203	MATERIALS & SUPPLIES - GENERAL	11 173 238
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 234 811
22020304	MAGAZINES & PERIODICALS	567 956
22020305	PRINTING OF NON SECURITY DOCUMENTS	654 689
22020306	PRINTING OF SECURITY DOCUMENTS	1 268 865
22020307	DRUGS & MEDICAL SUPPLIES	689 672
22020309	UNIFORMS & OTHER CLOTHING	757 246
220204	MAINTENANCE SERVICES - GENERAL	9 286 954
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 785 398
22020402	MAINTENANCE OF OFFICE FURNITURE	1 748 629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 605 946
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	335 738
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 238 251
22020406	OTHER MAINTENANCE SERVICES	572 992
220205	TRAINING - GENERAL	10 995 410
22020501	LOCAL TRAINING	3 805 027
22020502	INTERNATIONAL TRAINING	7 190 383
220206	OTHER SERVICES - GENERAL	4 020 973
22020601	SECURITY SERVICES	2 006 546
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2 014 426
220208	FUEL & LUBRICANTS - GENERAL	12 992 900
22020801	MOTOR VEHICLE FUEL COST	6 101 261
22020803	PLANT / GENERATOR FUEL COST	6 891 639
220210	MISCELLANEOUS	1 992 044
22021001	REFRESHMENT & MEALS	872 918
22021003	PUBLICITY & ADVERTISEMENTS	1 119 126
	TOTAL PERSONNEL	127 335 396
	TOTAL OVERHEAD	62 465 694
	TOTAL RECURRENT	189 801 090
	TOTAL ALLOCATION	189 801 090

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL FIRE SERVICE	2 283 886 231
0227001	FEDERAL FIRE SERVICE	
	TOTAL ALLOCATION:	2 283 886 231
21	PERSONNEL COST	1 339 284 037
2101	SALARY	902 635 878
210101	SALARIES AND WAGES	902 635 878
21010101	CONSOLIDATED SALARY	902 635 878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	436 648 159
210201	ALLOWANCES	323 818 675
21020101	NON REGULAR ALLOWANCES	323 818 675
210202	SOCIAL CONTRIBUTIONS	112 829 485
21020201	NHIS	45 131 794
21020202	CONTRIBUTORY PENSION	67 697 691
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	539 844 921
2202	OVERHEAD COST	539 844 921
220201	TRAVEL & TRANSPORT - GENERAL	45 291 134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 329 170
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 996 864
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21 060 688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 904 412
220202	UTILITIES - GENERAL	4 764 502
22020201	ELECTRICITY CHARGES	1 953 955
22020202	TELEPHONE CHARGES	1 405 274
22020206	SEWAGE CHARGES	1 405 274
220203	MATERIALS & SUPPLIES - GENERAL	82 714 681
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27 119 178
22020302	BOOKS	14 116 800
22020303	NEWSPAPERS	1 064 601
22020304	MAGAZINES & PERIODICALS	1 684 335
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 138 738
22020307	DRUGS & MEDICAL SUPPLIES	1 748 669
22020309	UNIFORMS & OTHER CLOTHING	13 880 496
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13 961 865
220204	MAINTENANCE SERVICES - GENERAL	110 707 712
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19 374 302
22020402	MAINTENANCE OF OFFICE FURNITURE	1 053 955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66 488 449
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 350 669
22020405	MAINTENANCE OF PLANTS/GENERATORS	14 052 732
22020406	OTHER MAINTENANCE SERVICES	6 387 605
220205	TRAINING - GENERAL	34 432 706
22020501	LOCAL TRAINING	9 021 220
22020502	INTERNATIONAL TRAINING	25 411 486
220206	OTHER SERVICES - GENERAL	32 406 164
22020603	OFFICE RENT	17 743 348
22020604	RESIDENTIAL RENT	8 516 807
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6 146 009
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9 036 266
22020702	INFORMATION TECHNOLOGY CONSULTING	6 387 597
22020703	LEGAL SERVICES	2 648 669

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	17 005 226
22020801	MOTOR VEHICLE FUEL COST	9 936 275
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4 939 748
22020803	PLANT / GENERATOR FUEL COST	2 129 202
220209	FINANCIAL CHARGES - GENERAL	54 104 036
22020902	INSURANCE PREMIUM	54 104 036
220210	MISCELLANEOUS	149 382 495
22021001	REFRESHMENT & MEALS	5 297 340
22021002	HONORARIUM & SITTING ALLOWANCE	3 512 669
22021003	PUBLICITY & ADVERTISEMENTS	110 763 660
22021004	MEDICAL EXPENSES	1 800 000
22021006	POSTAGES & COURIER SERVICES	2 319 468
22021007	WELFARE PACKAGES	18 453 083
22021009	SPORTING ACTIVITIES	7 236 275
23	CAPITAL EXPENDITURE	404 757 272
2301	FIXED ASSETS PURCHASED	79 400 816
230101	PURCHASE OF FIXED ASSETS - GENERAL	79 400 816
23010105	PURCHASE OF MOTOR VEHICLES	10 532 761
23010121	PURCHASE OF RESIDENTIAL FURNITURE	8 102 124
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	49 963 098
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 802 832
2302	CONSTRUCTION / PROVISION	303 750 792
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	303 750 792
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	297 107 051
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6 643 742
2303	REHABILITATION / REPAIRS	21 605 664
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21 605 664
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13 503 540
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8 102 124
	TOTAL PERSONNEL	1 339 284 037
	TOTAL OVERHEAD	539 844 921
	TOTAL RECURRENT	1 879 128 958
	TOTAL CAPITAL	404 757 272
	TOTAL ALLOCATION	2 283 886 231

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FIRE SERVICE				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10 532 761
	ON-GOING PROJECTS				10 532 761
	PURCHASE OF VEHICLES FOR MONITORING TO ENSURE COMPLIANCE WITH THE PROVISIONS OF THE NATIONAL FIRE SAFETY CODE	NORTH - CENTRAL	FCT	MUNICIPAL	10 532 761
23010121	PURCHASE OF RESIDENTIAL FURNITURE				8 102 124
	NEW PROJECTS				8 102 124
	FURNISHING OF C.G'S HOUSE	NORTH - CENTRAL	FCT	MUNICIPAL	2 700 708
	FURNISHING OF SENIOR OFFICERS QUARTERS	NORTH - CENTRAL	FCT	MUNICIPAL	5 401 416
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				49 963 098
	ON-GOING PROJECTS				40 510 620
	PURCHASE OF FIRE TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS	NORTH - CENTRAL	FCT	MUNICIPAL	18 904 956
	PURCHASE OF FIRE PROTECTION CLOTHING & HOT FIRE GEARS FOR TRAINING PURPOSES	NORTH - CENTRAL	FCT	MUNICIPAL	16 204 248
	PERCEIVE FIRE PREVENTION PRODUCTS INCLUDING FM 200 FIRE SUPPRESSION SYSTEM	NORTH - CENTRAL	FCT	MUNICIPAL	5 401 416
	NEW PROJECTS				9 452 478
	PURCHASE OF COMMUNICATION EQUIPMENT	NORTH - CENTRAL	FCT	MUNICIPAL	5 401 416
	PURCHASE OF OFFICE EQUIPMENT	NORTH - CENTRAL	FCT	MUNICIPAL	4 051 062
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10 802 832
	ON-GOING PROJECTS				10 802 832
	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS	NORTH - CENTRAL	FCT	MUNICIPAL	10 802 832
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				297 107 051
	ON-GOING PROJECTS				297 107 051
	DEVELOPMENT OF NATIONAL FIRE ACADEMY	NORTH - CENTRAL	FCT	GWAGWALA DA	297 107 051
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				6 643 742
	ON-GOING PROJECTS				6 643 742
	ESTABLISHMENT OF NATIONAL FIRE AND RESCUE DATA CENTRE	NORTH - CENTRAL	FCT	MUNICIPAL	6 643 742
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				13 503 540
	ON-GOING PROJECTS				13 503 540
	REHABILITATION & RENOVATION OF EXISTING BARRACKS	NORTH - CENTRAL	FCT	MUNICIPAL	13 503 540
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				8 102 124
	ON-GOING PROJECTS				8 102 124
	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	SOUTH - WEST	LAGOS	SURULERE	8 102 124

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF INFORMATION & COMMUNICATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0123001	MAIN MINISTRY	3 171 564 838	1 423 538 480	4 595 103 318	368 376 575	4 963 479 893
0123003	NIGERIAN TELEVISION AUTHORITY	5 169 196 302	803 599 699	5 972 796 000	108 028 321	6 080 824 321
0123004	FEDERAL RADIO CORPORATION OF NIGERIA	3 529 688 937	475 054 491	4 004 743 427	165 283 331	4 170 026 758
0123005	NEWS AGENCY OF NIGERIA	856 567 341	463 271 068	1 319 838 409	70 218 409	1 390 056 818
0123006	VOICE OF NIGERIA	966 506 511	813 270 337	1 779 776 848	205 253 810	1 985 030 658
0123007	NIGERIAN FILM CORPORATION	323 248 354	185 792 986	509 041 340	237 932 377	746 973 717
0123008	NATIONAL BROADCASTING COMMISSION	317 112 181	261 467 458	578 579 639	51 313 452	629 893 091
0123009	NIGERIA PRESS COUNCIL	160 160 569	247 648 915	407 809 483	54 014 161	461 823 644
0123010	NATIONAL FILM & VIDEO CENSORS BOARD	530 505 606	423 728 414	954 234 021	70 218 409	1 024 452 430
0123011	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	82 301 736	58 620 870	140 922 606	51 313 452	192 236 058
0123012	NIGERIAN POSTAL SERVICES	6 759 150 120	-	6 759 150 120	-	6 759 150 120
		-		-		-
	TOTAL	21 866 002 494	5 155 992 717	27 021 995 211	1 381 952 297	28 403 947 507

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				6 496 768 567
	ONGOING PROJECTS				3 513 379 436
	EPIDEMIOLOGY: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE TO EPIDEMICS (CSM,MENINGITIS CHOLERA, LASSA FEVER, H1N1 FLU ETC.), INCLUDING PROCUREMENT AND DISTRIBUTION OF EMERGENCY DRUGS TO EPIDEMIC PRONE STATES; AND SUPPORT TO THREE (3) NO. VIROLOGY LABORATORIES AT IRRUA, IBADAN, MAIDUGURI AND ESTABLISHMENT OF 1 NO. VIROLOGY LABORATORY AT THE FMC ABAKALI, INTEGRATED DISEASE SURVEILLANCE, IMPLEMENTATION OF IDSR FOR EPIDEMIC PRONE AND COMMUNICABLE DISEASES.	NORTH - CENTRAL	FCT	NATIONWIDE	358 006 696
	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 510 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES.	NORTH - CENTRAL	FCT	NATIONWIDE AND NTBLTC ZARIA	96 197 391
	PORT HEALTH SERVICE: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS ; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARD (YELLOW CARD). UPGRADE AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATIONWIDE, CAPACITY DEVELOPMENT FOR PHs.	NORTH - CENTRAL	FCT	NATIONWIDE	83 177 652
	NON COMMUNICABLE DISEASE CONTROL NCDS: PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES, MELLITUS,M CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES.	NORTH - CENTRAL	FCT	NATIONWIDE	70 197 391
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF) N50M DISTRIBUTION OF 110 MILLION TABLETS OF DONATED MECTIZAN AND 30 MILLION ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE). CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GWD AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI.) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY N80M.	NORTH - CENTRAL	FCT	NATIONWIDE	35 098 696
	MALARIA CONTROL PROGRAMME: PROCUREMENT AND DISTRIBUTION OF 18.7M LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010	NORTH - CENTRAL	FCT	NATIONWIDE	195 493 478
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS) 20M; (TRPANOSOMIASIS, BURULI ULCER, ETC) 40M, MAPPING AND ASSESSMENT. NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA N40M; OH: UPGRADE 1 NO OH CLINIC AS A MODEL OH CLINIC AND DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORKPLACES.	NORTH - CENTRAL	FCT	NATIONWIDE	62 118 435

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	HIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS THROUGH ADDITIONAL TESTING, COUNSELLING AND TREATMENT SITES (100 SITES NATIONWIDE); HIV TEST KITS, ETC.	NORTH - CENTRAL	FCT	NATIONWIDE	80 197 391
	PROCUREMENT OF AMBULANCES: PAYMENT FOR ON-SHORE COMPONENT ON 20 NOS. AMBULANCES PROCURED IN 2010	NORTH - CENTRAL	FCT	NATIONWIDE	80 197 391
	CANCER CONTROL (PROCUREMENT OF MAMMOGRAPHIC MACHINES): PAYMENT OF ON-SHORE COMPONENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION, INSTALLATION AND TRAINING FOR THE PROCURED MAMMOGRAMS FROM THE 2010 APPROPRIATION THROUGH DIRECT PROCUREMENT METHOD; INCLUDING BASELINE DATA SURVEY FOR IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS.	NORTH - CENTRAL	FCT	NATIONWIDE	125 296 087
	FINAL PAYMENT FOR THE ON-SHORE COMPONENT FOR 10 NOS. CT SCAN MACHINES (PROCURED IN 2010) APPROPRIATION BY DIRECT PROCUREMENT, PRE-INSTALLATION ASSESSMENT AND COMPLETION OF PRE-INSTALLATION WORKS AT SOME FMCS AND INSTALLATION OF THE 10 NOS. CT SCAN MACHINES AT FMCS YOLA, GUSAU, ABAKALIKI, OWERRI, LOKOJA AND ASABA ; UUTH, ATBUTH, NOH DALA AND NOH IGBOB; PAYMENT FOR THE COMPLETION OF NURSE TUTORS PROGRAMME STRUCTURE, ENUGU.	NORTH - CENTRAL	FCT	NATIONWIDE	280 789 565
	COMPLETION OF PRE-INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO. ZONAL DIALYSIS CENTRES, AND PAYMENT OF OFF-SHORE COMPONENT FOR 80 SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENTS, INCLUDING INSTALLATION AND TRAINING: INCLUDING ADVOCACY FOR ORAL HEALTH PROGRAMME IN SCHOOL	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	245 690 870
	SUPPORT FOR NURSING SERVICES SCHEME (50 MILLION) AND ESTABLISHMENT OF SCHOOL OF MIDWIFERY AT FMC, YANAGOA (N250 MILLION)	NORTH - CENTRAL	FCT	NATIONWIDE	210 592 174
	COLLABORATION IN BREAST CANCER, CERVICAL AND PROSTATE CANCER SCREENING IN THE SIX GEO-POLITICAL ZONES INCLUDING DEVELOPMENT AND PRODUCTION OF ORAL HEALTH AND TELEMEDICINE POLICIES; AND PROCUREMENT AND DISTRIBUTION OF CANCER PREVENTION VACCINES, PROCUREMENT OF MORPHINE AND PURCHASE OF 1 NO. MOBILE CANCER SCREENING VAN (N190M); SUPPORT FOR DHS PLANNING CELL ACTIVITIES (N10M) AND STANDING MEDICAL BOARD SECRETARIAT (N7.5M)	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	221 121 783
	PROCUREMENT, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES IN YOLA AND ILORIN; RETENTION OF 500,000 REGULAR, VOLUNTARY BLOOD DONORS (N90,000,000); COORDINATION AND DEVELOPMENT OF ORAL HEALTH IN NIGERIA (N30,000,000); REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS IN ABUJA AND LAGOS, AND RESUSCITATION OF FEDERAL DENTAL CLINICS IN PORT HARCOURT AND KADUNA (N70,000,000)	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	133 375 044

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	IMPLEMENTATION OF INTEGRATED, NEWBORN AND CHILD HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING; IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QUARTERLY ISS FOR FAMILY HEALTH PROGRAMMES	NORTH - CENTRAL	FCT	NATIONWIDE	210 592 174
	NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, ELDERLY, ADOLESCENTS, HYGIENE; DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOL, IEC MATERIALS	NORTH - CENTRAL	FCT	NATIONWIDE	175 493 478
	PROCUREMENT OF NARCOTIC DRUGS	NORTH - CENTRAL	FCT	NATIONWIDE	35 098 696
	ECHITAB: PROCUREMENT OF VIALS OF ANTI-SNAKE VENOM FROM ESG/UK; CONSTRUCTION/EQUIPPING OF ANTI-SNAKE VENOM LABORATORY AND CLINIC AT KALTUNGO, GOMBE STATE AND ZAMKO, JOS, PLATEAU STATE WITH LABORATORY MATERIALS	NORTH - CENTRAL	FCT	2 STATES	126 355 304
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES IN THE MINISTERIAL WORKPLAN; PPP, HMIS PROGRAMMES	NORTH - CENTRAL	FCT	NATIONWIDE	52 648 043
	IMPLEMENTATION OF NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP)	NORTH - CENTRAL	FCT	NATIONWIDE	24 569 087
	NATIONAL COUNCIL ON HEALTH	NORTH - CENTRAL	FCT	NATIONWIDE	42 473 739
	HUMAN RESOURCES FOR HEALTH: COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E. PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC	NORTH - CENTRAL	FCT	HEADQUARTERS	21 059 217
	MDG PROJECTS AND PROGRAMMES COORDINATION, TRACKING AND ASSESSMENTS	NORTH - CENTRAL	FCT	NATIONWIDE	98 276 348
	MONITORING AND EVALUATION OF 2011 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE, E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2012 BUDGET PREPARATION	NORTH - CENTRAL	FCT	NATIONWIDE	56 157 913
	COORDINATION, SURVEILLANCE AND PROCUREMENT AUDIT FOR THE HEALTH SECTOR	NORTH - CENTRAL	FCT	NATIONWIDE	42 118 435
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN SUPPORT STRUCTURE TO MANAGE HEALTH LABOR RELATIONS, SPORTS, CAREER MANAGEMENT MATTERS, MEDICAL LABORATORY MAINTENANCE WORKSHOP, YABA, ETC.	NORTH - CENTRAL	FCT	NATIONWIDE	105 296 087
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIAISON WITH STATES' HEALTH MINISTRIES, PARTNERS AND OTHER NGOS	NORTH - CENTRAL	FCT	NATIONWIDE	245 690 870
	MDG PROJECTS: ONGOING				2 281 415 218
	PROCUREMENT AND DISTRIBUTION OF MDG BRANDED HIV/AIDS DRUGS TO DESIGNATED TREATMENT CENTERS	NORTH - CENTRAL	FCT	NATIONWIDE	2 141 020 435
	HEALTH MANAGEMENT SYSTEMS STRENGTHENING	NORTH - CENTRAL	FCT	NATIONWIDE	140 394 783
	MDG PROJECTS: NEW				701 973 913
	NATIONAL TUBERCULOSIS/LEPROSY CONTROL: CONDUCT NATIONAL SURVEY ON TB PREVALENCE IN NIGERIA; PROCURE AND DISTRIBUTE SECOND-LINE MDR-TB CONTROL AND TREATMENT DRUGS FOR 560 PATIENTS NATIONWIDE	NORTH - CENTRAL	FCT	NATIONWIDE	140 394 783

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG - IMNCH: PROCUREMENT AND DISTRIBUTION OF EMERGENCY OBSTETRIC CARE AND CONTRACEPTIVE COMMODITIES, CAPACITY BUILDING FOR SERVICE PROVIDERS, AWARENESS CREATION AND SUPPORTIVE SUPERVISION	NORTH - CENTRAL	FCT	NATIONWIDE	561 579 131
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				84 236 870
	ONGOING PROJECTS				84 236 870
	NCDC: COMPLETION OF CONSTRUCTION WORKS AND EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA	NORTH - CENTRAL	FCT	AMAC	84 236 870
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				972 233 870
	ONGOING PROJECTS				972 233 870
	COMPLETION OF THE REHABILITATION OF 6 NOS. SPECIALIST HOSPITALS: PSYCHIATRIC HOSPITAL BENIN, YABA, KADUNA, SOKOTO, NOH ENUGU AND NEC, KADUNA; PRE-INSTALLATION NEEDS ASSESSMENT VISIT AND WORKS	NORTH - CENTRAL	FCT	NATIONWIDE	315 888 261
	PAYMENT OF OUTSTANDING CHARGES AND FURTHER UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS (UATH - ABUJA, UUTH - UYO AND ABTUTH - BAUCHI)				491 381 739
	EXPANSION OF WAREHOUSES AT THE PREMIER MEDICAL STORES ABUJA AND REHABILITATION OF FEDERAL MEDICAL STORES OSHODI				164 963 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FOREIGN AFFAIRS - HQTRS	12 357 717 651
0119001	FEDERAL MINISTRY OF FOREIGN AFFAIRS - HQTRS	
	TOTAL ALLOCATION:	12 357 717 651
21	PERSONNEL COST	3 920 547 432
2101	SALARY	3 487 520 339
210101	SALARIES AND WAGES	3 487 520 339
21010101	CONSOLIDATED SALARY	3 487 520 339
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	433 027 092
210202	SOCIAL CONTRIBUTIONS	433 027 092
21020201	NHIS	173 210 837
21020202	CONTRIBUTORY PENSION	259 816 255
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6 786 402 928
2202	OVERHEAD COST	4 531 205 428
220201	TRAVEL & TRANSPORT - GENERAL	2 617 774 875
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28 809 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	106 191 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42 946 200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 439 828 675
220202	UTILITIES - GENERAL	113 942 501
22020201	ELECTRICITY CHARGES	47 900 160
22020202	TELEPHONE CHARGES	59 399 936
22020205	WATER RATES	2 151 765
22020206	SEWAGE CHARGES	1 621 620
22020207	LEASED COMMUNICATION LINES(S)	2 869 020
220203	MATERIALS & SUPPLIES - GENERAL	367 099 477
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107 588 250
22020302	BOOKS	42 008 036
22020305	PRINTING OF NON SECURITY DOCUMENTS	104 207 796
22020306	PRINTING OF SECURITY DOCUMENTS	25 883 550
22020307	DRUGS & MEDICAL SUPPLIES	13 717 798
22020309	UNIFORMS & OTHER CLOTHING	73 694 047
220204	MAINTENANCE SERVICES - GENERAL	287 494 896
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21 976 480
22020402	MAINTENANCE OF OFFICE FURNITURE	23 760 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33 397 947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7 172 550
22020405	MAINTENANCE OF PLANTS/GENERATORS	29 818 800
22020406	OTHER MAINTENANCE SERVICES	171 369 119
220205	TRAINING - GENERAL	89 896 703
22020501	LOCAL TRAINING	36 248 850
22020502	INTERNATIONAL TRAINING	53 647 853
220206	OTHER SERVICES - GENERAL	942 440 422
22020601	SECURITY SERVICES	42 413 755
22020603	OFFICE RENT	33 397 947
22020604	RESIDENTIAL RENT	7 172 550
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	859 456 170
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 595 629
22020701	FINANCIAL CONSULTING	2 250 000
22020702	INFORMATION TECHNOLOGY CONSULTING	2 355 629
22020703	LEGAL SERVICES	990 000
220208	FUEL & LUBRICANTS - GENERAL	92 615 827
22020801	MOTOR VEHICLE FUEL COST	23 117 827
22020803	PLANT / GENERATOR FUEL COST	69 498 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FOREIGN AFFAIRS - HQTRS	12 357 717 651
220209	FINANCIAL CHARGES - GENERAL	14 345 100
22020901	BANK CHARGES (OTHER THAN INTEREST)	7 172 550
22020902	INSURANCE PREMIUM	7 172 550
2204	GRANTS AND CONTRIBUTIONS	2 255 197 500
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2 255 197 500
22040201	GRANT TO FOREIGN GOVERNMENTS	5 197 500
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2 250 000 000
23	CAPITAL EXPENDITURE	1 650 767 291
2301	FIXED ASSETS PURCHASED	1 212 033 595
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 212 033 595
23010102	PURCHASE OF OFFICE BUILDINGS	631 776 522
23010105	PURCHASE OF MOTOR VEHICLES	108 805 957
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	190 661 552
23010128	PURCHASE OF SECURITY EQUIPMENT	280 789 565
2302	CONSTRUCTION / PROVISION	52 648 043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52 648 043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52 648 043
2305	OTHER CAPITAL PROJECTS	386 085 652
230501	ACQUISITION OF NON - TANGIBLE ASSETS	386 085 652
23050102	COMPUTER SOFTWARE ACQUISITION	280 789 565
23050103	MONITORING AND EVALUATION	105 296 087
	TOTAL PERSONNEL	3 920 547 432
	TOTAL OVERHEAD	6 786 402 928
	TOTAL RECURRENT	10 706 950 360
	TOTAL CAPITAL	1 650 767 291
	TOTAL ALLOCATION	12 357 717 651

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	6,085,887,287
	TOTAL ALLOCATION:	6,085,887,287
21	PERSONNEL COST	908,357,327
2101	SALARY	809,974,056
210101	SALARIES AND WAGES	809,974,056
21010101	CONSOLIDATED SALARY	809,974,056
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,383,271
210202	SOCIAL CONTRIBUTIONS	98,383,271
21020201	NHIS	39,353,309
21020202	CONTRIBUTORY PENSION	59,029,963
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,108,848,040
2202	OVERHEAD COST	3,108,848,040
220201	TRAVEL & TRANSPORT - GENERAL	567,221,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,365,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	161,286,764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	96,682,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	233,887,176
220202	UTILITIES - GENERAL	144,563,277
22020201	ELECTRICITY CHARGES	59,791,972
22020202	TELEPHONE CHARGES	18,901,905
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,720,004
22020205	WATER RATES	16,878,498
22020206	SEWAGE CHARGES	12,270,898
220203	MATERIALS & SUPPLIES - GENERAL	279,650,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,371,295
22020302	BOOKS	7,425,761
22020303	NEWSPAPERS	20,542,917
22020304	MAGAZINES & PERIODICALS	19,681,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,906,116
22020306	PRINTING OF SECURITY DOCUMENTS	23,122,998
22020307	DRUGS & MEDICAL SUPPLIES	2,250,000
22020309	UNIFORMS & OTHER CLOTHING	1,350,379
220204	MAINTENANCE SERVICES - GENERAL	171,021,263
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,304,762
22020402	MAINTENANCE OF OFFICE FURNITURE	10,267,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,785,324
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,866,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	79,439,033
22020406	OTHER MAINTENANCE SERVICES	4,358,340
220205	TRAINING - GENERAL	357,078,521
22020501	LOCAL TRAINING	188,391,780
22020502	INTERNATIONAL TRAINING	168,686,741
220206	OTHER SERVICES - GENERAL	138,068,267
22020601	SECURITY SERVICES	27,818,267
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	33,750,000
22020606	CLEANING & FUMIGATION SERVICES	76,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,465,111
22020701	FINANCIAL CONSULTING	94,378,564
22020702	INFORMATION TECHNOLOGY CONSULTING	23,086,547

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	6,085,887,287
220208	FUEL & LUBRICANTS - GENERAL	134,890,982
22020801	MOTOR VEHICLE FUEL COST	18,579,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,934,998
22020803	PLANT / GENERATOR FUEL COST	112,376,776
220209	FINANCIAL CHARGES - GENERAL	5,377,280
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,377,280
220210	MISCELLANEOUS	1,193,510,705
22021001	REFRESHMENT & MEALS	85,653,727
22021002	HONORARIUM & SITTING ALLOWANCE (INCLUDING NEMT ACTIVITIES)	846,775,788
22021003	PUBLICITY & ADVERTISEMENTS	77,200,797
22021004	MEDICAL EXPENSES	3,317,012
22021006	POSTAGES & COURIER SERVICES	18,121,078
22021007	WELFARE PACKAGES	122,978,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,580,415
22021009	SPORTING ACTIVITIES	34,883,343
23	CAPITAL EXPENDITURE	2,068,681,919
2301	FIXED ASSETS PURCHASED	199,173,436
230101	PURCHASE OF FIXED ASSETS - GENERAL	199,173,436
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,477,328
23010113	PURCHASE OF COMPUTERS	20,255,310
23010115	PURCHASE OF PHOTOCOPYING MACHINES	27,478,354
23010116	PURCHASE OF TYPEWRITERS	850,723
23010117	PURCHASE OF SHREDDING MACHINES	2,279,668
23010128	PURCHASE OF SECURITY EQUIPMENT	7,832,053
2303	REHABILITATION / REPAIRS	1,475,178,104
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,475,178,104
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,475,178,104
2305	OTHER CAPITAL PROJECTS	394,330,379
230501	ACQUISITION OF NON - TANGIBLE ASSETS	394,330,379
23050101	RESEARCH AND DEVELOPMENT	264,696,394
23050102	COMPUTER SOFTWARE ACQUISITION	129,633,985
	TOTAL PERSONNEL	908,357,327
	TOTAL OVERHEAD	3,108,848,040
	TOTAL RECURRENT	4,017,205,368
	TOTAL CAPITAL	2,068,681,919
	TOTAL ALLOCATION	6,085,887,287

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF FINANCE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0220001	MAIN MINISTRY	908,357,327	3,108,848,040	4,017,205,368	2,068,681,919	6,085,887,287
0220001	DEBT MANAGEMENT OFFICE	514,404,309	295,412,215	809,816,524	32,408,496	842,225,020
0220003	BUDGET OFFICE OF THE FEDERATION	548,553,100	1,024,472,311	1,573,025,411	124,670,084	1,697,695,495
0220007	OFFICE OF THE ACCOUNTANT -GENERAL OF THE FEDERATION	2,670,143,247	1,615,470,412	4,285,613,659	745,395,415	5,031,009,075
0220006	INVESTMENT AND SECURITIES TRIBUNAL	384,694,906	363,087,682	747,782,589	98,000,000	845,782,589
0220004	NATIONAL INSURANCE COMMISSION	274,899,081	373,117,599	648,016,680	-	648,016,680
		-		-		-
	TOTAL	5,301,051,970	6,780,408,260	12,081,460,230	3,069,155,914	15,150,616,145

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				140,477,328
	NEW PROJECTS				140,477,328
	FURNITURE OF OFFICE COMPLEX PHASE I	North - Central	FCT	AMAC	136,385,755
	SPLIT 2HP AIR CONDITION(FOR OFFICE)	North - Central	FCT	AMAC	4,091,573
23010113	PURCHASE OF COMPUTERS				20,255,310
	NEW PROJECTS				20,255,310
	LAP TOPS	North - Central	FCT	AMAC	20,255,310
23010115	PURCHASE OF PHOTOCOPYING MACHINES				27,478,354
	NEW PROJECTS				27,478,354
	PHOTOCOPIER MACHINE	North - Central	FCT	AMAC	27,478,354
23010116	PURCHASE OF TYPEWRITERS				850,723
	NEW PROJECTS				850,723
	PURCHASE OF CASTING MACHINE	North - Central	FCT	AMAC	850,723
23010117	PURCHASE OF SHREDDING MACHINES				2,279,668
	NEW PROJECTS				2,279,668
	PUCHASE OF SHREDDING MACHINE	North - Central	FCT	AMAC	1,942,079
	FRANKLING MACHNE	North - Central	FCT	AMAC	337,589
23010128	PURCHASE OF SECURITY EQUIPMENT				7,832,053
	NEW PROJECTS				7,832,053
	FIREPROOF CABINET	North - Central	FCT	AMAC	7,832,053
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,475,178,104
	ON-GOING PROJECTS				1,475,178,104
	PHASE II OFFICE COMPLEX	North - Central	FCT	AMAC	424,756,729
	REHABILITATION OF PHASE I	North - Central	FCT	AMAC	993,706,507
	AUTOMATION & ADDITIONAL FMF CORE FUNCTIONING USING ULTIMUS BPM	North - Central	FCT	AMAC	40,510,620
	WORKFLOW AUTOMATION,PHASE II	North - Central	FCT	AMAC	16,204,248
23050101	RESEARCH AND DEVELOPMENT				264,696,394
	ON-GOING PROJECTS				226,886,481
	ECNOMIC REFORM PLANNING MANAGEMENT (REFORM)	North - Central	FCT	AMAC	91,851,080
	MACROECONOMIC MODELLING AND RESERCH INITIVE	North - Central	FCT	AMAC	81,021,241
	VISUAL LIBRARY	North - Central	FCT	AMAC	54,014,161
	NEW PROJECTS				37,809,912
	PUBLICATION / REPORT ON THE ECONOMY	North - Central	FCT	AMAC	37,809,912

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				129,633,985
	ON-GOING PROJECTS				32,408,496
	UNIFIED COMMUNICATION SYSTEM FOR FMF	North - Central	FCT	AMAC	27,007,080
	MAIL/FILE TRACKER SOFTWARE FOR DEPARTMENT/UNITS	North - Central	FCT	AMAC	5,401,416
	NEW PROJECTS				97,225,489
	IFEMIS CONNECTIVITY TO MDAS AND PARASTATALS	North - Central	FCT	AMAC	97,225,489

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	842,225,020
0220001	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	842,225,020
21	PERSONNEL COST	514,404,309
2101	SALARY	457,248,275
210101	SALARIES AND WAGES	457,248,275
21010101	CONSOLIDATED SALARY	457,248,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,156,034
210202	SOCIAL CONTRIBUTIONS	57,156,034
21020201	NHIS	22,862,414
21020202	CONTRIBUTORY PENSION	34,293,621
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	295,412,215
2202	OVERHEAD COST	295,412,215
220201	TRAVEL & TRANSPORT - GENERAL	89,540,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,872,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,490,008
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,176,336
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,001,692
220202	UTILITIES - GENERAL	7,311,622
22020202	TELEPHONE CHARGES	7,311,622
220203	MATERIALS & SUPPLIES - GENERAL	62,504,393
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,006,466
22020302	BOOKS	463,179
22020303	NEWSPAPERS	630,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,855,067
22020307	DRUGS & MEDICAL SUPPLIES	203,701
22020309	UNIFORMS & OTHER CLOTHING	403,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,062,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,519,959
220204	MAINTENANCE SERVICES - GENERAL	13,738,532
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,410,669
22020402	MAINTENANCE OF OFFICE FURNITURE	1,409,251
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,478,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,440,544
220205	TRAINING - GENERAL	87,685,858
22020501	LOCAL TRAINING	24,115,658
22020502	INTERNATIONAL TRAINING	63,570,200
220206	OTHER SERVICES - GENERAL	17,271,278
22020601	SECURITY SERVICES	492,701
22020603	OFFICE RENT	16,778,577
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,393,125
22020701	FINANCIAL CONSULTING	3,555,117
22020702	INFORMATION TECHNOLOGY CONSULTING	5,600,328
22020703	LEGAL SERVICES	237,679
220208	FUEL & LUBRICANTS - GENERAL	5,933,444
22020801	MOTOR VEHICLE FUEL COST	5,933,444
220209	FINANCIAL CHARGES - GENERAL	2,033,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	233,500
22020902	INSURANCE PREMIUM	1,800,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	842,225,020
23	CAPITAL EXPENDITURE	32,408,496
2301	FIXED ASSETS PURCHASED	32,408,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,408,496
23010114	PURCHASE OF COMPUTER PRINTERS	32,408,496
	TOTAL PERSONNEL	514,404,309
	TOTAL OVERHEAD	295,412,215
	TOTAL RECURRENT	809,816,524
	TOTAL CAPITAL	32,408,496
	TOTAL ALLOCATION	842,225,020

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEBT MANAGEMENT OFFICE				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				32,408,496
	ON-GOING PROJECTS				32,408,496
	INFORMATION TECH. EQUIPMENT AND SOFTWARE APPLICATION	North - Central	FCT	AMAC	32,408,496

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,697,695,495
0220003	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,697,695,495
21	PERSONNEL COST	548,553,100
2101	SALARY	487,602,756
210101	SALARIES AND WAGES	487,602,756
21010101	CONSOLIDATED SALARY	487,602,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,950,344
210202	SOCIAL CONTRIBUTIONS	60,950,344
21020201	NHIS	24,380,138
21020202	CONTRIBUTORY PENSION	36,570,207
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,024,472,311
2202	OVERHEAD COST	1,024,472,311
220201	TRAVEL & TRANSPORT - GENERAL	147,688,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,866,469
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,061,799
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,524,766
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,234,977
220202	UTILITIES - GENERAL	19,472,574
22020201	ELECTRICITY CHARGES	9,307,800
22020202	TELEPHONE CHARGES	2,721,236
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,395,000
22020205	WATER RATES	2,943,450
22020206	SEWERAGE CHARGES	2,655,087
22020207	LEASED COMMUNICATION LINES(S)	450,000
220203	MATERIALS & SUPPLIES - GENERAL	131,253,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,395,868
22020302	BOOKS	1,338,251
22020303	NEWSPAPERS	4,333,500
22020304	MAGAZINES & PERIODICALS	4,050,270
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,525,426
22020306	PRINTING OF SECURITY DOCUMENTS	6,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,309,950
220204	MAINTENANCE SERVICES - GENERAL	32,640,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,074,754
22020402	MAINTENANCE OF OFFICE FURNITURE	3,138,251
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,797,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,081,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,373,800
22020406	OTHER MAINTENANCE SERVICES	1,174,500
220205	TRAINING - GENERAL	124,775,618
22020501	LOCAL TRAINING	70,920,000
22020502	INTERNATIONAL TRAINING	53,855,618
220206	OTHER SERVICES - GENERAL	3,600,000
22020601	SECURITY SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,240,777
22020701	FINANCIAL CONSULTING	102,983,400
22020702	INFORMATION TECHNOLOGY CONSULTING	4,257,377
220208	FUEL & LUBRICANTS - GENERAL	35,743,322
22020801	MOTOR VEHICLE FUEL COST	10,405,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,110,222

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	1,697,695,495
22020803	PLANT / GENERATOR FUEL COST	23,227,659
220209	FINANCIAL CHARGES - GENERAL	1,342,951
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,342,951
220210	MISCELLANEOUS	420,715,485
22021001	REFRESHMENT & MEALS	234,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,851,800
22021003	PUBLICITY & ADVERTISEMENTS	14,461,335
22021004	MEDICAL EXPENSES	1,197,900
22021006	POSTAGES & COURIER SERVICES	3,564,450
22021007	WELFARE PACKAGES	139,950,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,645,000
22021009	SPORTING ACTIVITIES	18,045,000
23	CAPITAL EXPENDITURE	124,670,084
2301	FIXED ASSETS PURCHASED	96,636,735
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,636,735
23010104	PURCHASE MOTOR CYCLES	81,021
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,889,758
23010113	PURCHASE OF COMPUTERS	41,755,647
23010114	PURCHASE OF COMPUTER PRINTERS	5,320,395
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,102,124
23010116	PURCHASE OF TYPEWRITERS	540,142
23010117	PURCHASE OF SHREDDING MACHINES	1,890,496
23010118	PURCHASE OF SCANNERS	270,071
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	54,014
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,321,871
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,525,381
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,484,400
23010128	PURCHASE OF SECURITY EQUIPMENT	5,401,416
2305	OTHER CAPITAL PROJECTS	28,033,349
230501	ACQUISITION OF NON - TANGIBLE ASSETS	28,033,349
23050102	COMPUTER SOFTWARE ACQUISITION	28,033,349
	TOTAL PERSONNEL	548,553,100
	TOTAL OVERHEAD	1,024,472,311
	TOTAL RECURRENT	1,573,025,411
	TOTAL CAPITAL	124,670,084
	TOTAL ALLOCATION	1,697,695,495

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BUDGET OFFICE OF THE FEDERATION				
CODE:	0220003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010104	PURCHASE MOTOR CYCLES				81,021
	NEW PROJECTS				81,021
	PURCHASE OF MOTORCYCLE FOR DISPATCH PURPOSES	North - Central		AMAC	81,021
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,889,758
	NEW PROJECTS				2,889,758
	PURCHASE OF REXEL BINDING MACHINES	North - Central	FCT	AMAC	162,042
	PURCHASE OF DIGITAL ID CARD PRINTING MACHINE	North - Central	FCT	AMAC	1,080,283
	2 NOS UNIBIND XU 338 BINDING MACHINE	North - Central	FCT	AMAC	486,127
	20 NOS STEEL FILE CABINETS	North - Central	FCT	AMAC	648,170
	20 NOS STANDING FAN	North - Central	FCT	AMAC	108,028
	CONSTRUCTION OF FILE RACKS IN 3 REGISTRIES	North - Central	FCT	AMAC	405,106
23010113	PURCHASE OF COMPUTERS				41,755,647
	NEW PROJECTS				41,755,647
	PURCHASE OF DESKTOPS	North - Central	FCT	AMAC	18,148,758
	PURCHASE OF COMPUTER LAPTOPS	North - Central	FCT	AMAC	17,014,461
	PURCHASE OF COMPUTER UPS				4,321,133
	PURCHASE AND INSTALLATION OF 4 NOS COMPUTER SERVERS AND 1 NO HPTFT 7210R MONITOR				2,271,295
23010114	PURCHASE OF COMPUTER PRINTERS				5,320,395
	NEW PROJECTS				5,320,395
	HP LASERJET PRINTER	North - Central	FCT	AMAC	5,320,395
23010115	PURCHASE OF PHOTOCOPYING MACHINES				8,102,124
	NEW PROJECTS				8,102,124
	3 NOS XEROX WORKCENTER 7428	North - Central	FCT	AMAC	3,240,850
	2 NOS DUPPRINTER S850 PHOTOCOPIER (150 PPM)	North - Central	FCT	AMAC	4,861,274
23010116	PURCHASE OF TYPEWRITERS				540,142
	NEW PROJECTS				540,142
	10 NOS ELECTRONIC CASTING MACHINES (14 Digits)	North - Central	FCT	AMAC	540,142
23010117	PURCHASE OF SHREDDING MACHINES				1,890,496
	NEW PROJECTS				1,890,496
	PURCHASE OF SHREDDING MACHINES FOR OFFICE USE	North - Central	FCT	AMAC	1,890,496

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BUDGET OFFICE OF THE FEDERATION				
CODE:	0220003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010118	PURCHASE OF SCANNERS				270,071
	NEW PROJECTS				270,071
	PURCHASE OF HP SCANNING MACHINES	North - Central	FCT	AMAC	270,071
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				54,014
	NEW PROJECTS				54,014
	RECHARGEABLE LANTERNS	North - Central	FCT	AMAC	54,014
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,321,871
	NEW PROJECTS				3,321,871
	30 NOS FIRE PROOF SAFE (4 Drawers)	North - Central	FCT	AMAC	3,321,871
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,525,381
	NEW PROJECTS				20,525,381
	FURNISHING OF ICT TRAINING ROOM	North - Central	FCT	AMAC	20,525,381
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,484,400
	NEW PROJECTS				6,484,400
	PRODUCTION OF FISCAL POLIC MANUAL (A SYNOPSIS OF GUIDELINES, PROCEDURES, AND DOCUMENTATION REQUIREMENTS ON IMPORT, EXPORT, ECOWAS TRADE LIBERALIZATION SCHEME ETC)	North - Central	FCT	AMAC	6,484,400
23010128	PURCHASE OF SECURITY EQUIPMENT				5,401,416
	NEW PROJECTS				5,401,416
	PROCUREMENT OF 300NOS PROJECT SITE SAFETY EQUIPMENT: SAFETY BOOTS, HELMETS, SAFETY EYE GLASSES, EAR PLUGS AND SAFETY APRON.	North - West	FCT	AMAC	5,401,416
23050102	COMPUTER SOFTWARE ACQUISITION				28,033,349
	NEW PROJECTS				28,033,349
	PROCUREMENT AND DEPLOYMENT OF LICENSED ANTI-VIRUS SOFTWARE	North - Central	FCT	AMAC	1,026,269
	PROCUREMENT AND INSTALLATION OF NETWORK EQUIPMENT, POWER INVERTERS AND VISAT SOLUTIONS	North - Central	FCT	AMAC	10,802,832
	DESIGN, DEVELOPMENT AND DEPLOYMENT OF BOF INTRANET PORTAL, DATA BACK-UP SYSTEMS	North - Central	FCT	AMAC	16,204,248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	5,031,009,075
0220007	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	5,031,009,075
21	PERSONNEL COST	2,670,143,247
2101	SALARY	2,373,460,664
210101	SALARIES AND WAGES	2,373,460,664
21010101	CONSOLIDATED SALARY	2,373,460,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,682,583
210202	SOCIAL CONTRIBUTIONS	296,682,583
21020201	NHIS	118,673,033
21020202	CONTRIBUTORY PENSION	178,009,550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,615,470,412
2202	OVERHEAD COST	1,615,470,412
220201	TRAVEL& TRANSPORT - GENERAL	344,615,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,471,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,983,099
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,778,180
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	166,383,007
220202	UTILITIES - GENERAL	141,926,800
22020201	ELECTRICITY CHARGES	48,581,562
22020202	TELEPHONE CHARGES	16,056,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	929,051
22020205	WATER RATES	4,669,099
22020206	SEWERAGE CHARGES	1,478,900
220203	MATERIALS & SUPPLIES - GENERAL	203,483,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,836,458
22020302	BOOKS	13,721
22020303	NEWSPAPERS	9,000
22020304	MAGAZINES & PERIODICALS	4,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	62,413,103
22020306	PRINTING OF SECURITY DOCUMENTS	98,548,155
22020307	DRUGS & MEDICAL SUPPLIES	7,546,988
22020309	UNIFORMS & OTHER CLOTHING	111,816
220204	MAINTENANCE SERVICES - GENERAL	196,153,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,006,502
22020402	MAINTENANCE OF OFFICE FURNITURE	15,821,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61,932,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,600,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,793,188
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220205	TRAINING - GENERAL	109,303,505
22020501	LOCAL TRAINING	77,475,970
22020502	INTERNATIONAL TRAINING	31,827,535
220206	OTHER SERVICES - GENERAL	126,698,592
22020601	SECURITY SERVICES	31,935,641
22020603	OFFICE RENT	24,884,296
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	69,878,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	201,533,973
22020701	FINANCIAL CONSULTING	14,400,000
22020703	LEGAL SERVICES	7,133,973
22020704	ENGINEERING SERVICES	45,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	5,031,009,075
22020705	ARCHITECTURAL SERVICES	90,000,000
22020706	SURVEYING SERVICES	45,000,000
220208	FUEL & LUBRICANTS - GENERAL	63,037,286
22020801	MOTOR VEHICLE FUEL COST	19,779,260
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,340,700
22020803	PLANT / GENERATOR FUEL COST	36,917,326
220209	FINANCIAL CHARGES - GENERAL	316,908
22020902	INSURANCE PREMIUM	316,908
220210	MISCELLANEOUS	228,400,660
22021001	REFRESHMENT & MEALS	2,331,325
22021002	HONORARIUM & SITTING ALLOWANCE	2,983,086
22021003	PUBLICITY & ADVERTISEMENTS	38,539,947
22021004	MEDICAL EXPENSES	13,739,476
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	14,639,481
22021006	POSTAGES & COURIER SERVICES	4,650,875
22021007	WELFARE PACKAGES	110,625,462
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,496,009
22021009	SPORTING ACTIVITIES	10,395,000
23	CAPITAL EXPENDITURE	745,395,415
2302	CONSTRUCTION / PROVISION	486,127,445
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	486,127,445
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	486,127,445
2303	REHABILITATION / REPAIRS	135,035,401
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,035,401
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,035,401
2305	OTHER CAPITAL PROJECTS	124,232,569
230501	ACQUISITION OF NON - TANGIBLE ASSETS	124,232,569
23050102	COMPUTER SOFTWARE ACQUISITION	81,021,241
23050103	MONITORING AND EVALUATION	43,211,328
	TOTAL PERSONNEL	2,670,143,247
	TOTAL OVERHEAD	1,615,470,412
	TOTAL RECURRENT	4,285,613,659
	TOTAL CAPITAL	745,395,415
	TOTAL ALLOCATION	5,031,009,075

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA;	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION				
CODE:	0220007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				486,127,445
	ON-GOING PROJECTS				486,127,445
	TREASURY HOUSE	North - Central	FCT	AMAC	54,014,161
	LIBRARY AND ADMIN BLOCK- OROZO	North - Central	FCT	AMAC	54,014,161
	CONSTRUCTION OF 12 FED PAY OFFICES	North - Central	FCT	AMAC	216,056,642
	EQUIPING AND LANDSCAPING OF 12 FPOS	North - Central	FCT	AMAC	162,042,482
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				135,035,401
	ON-GOING PROJECTS				135,035,401
	REHABILITATION FEDERAL PAY OFFICES	North - Central	FCT	AMAC	135,035,401
23050102	COMPUTER SOFTWARE ACQUISITION				81,021,241
	ON-GOING PROJECTS				81,021,241
	COMPUTERIZATION	North - Central	FCT	AMAC	81,021,241
23050103	MONITORING AND EVALUATION				43,211,328
	ON-GOING PROJECTS				43,211,328
	PROJECT MONITORING AND EVALUATION	North - Central	FCT	AMAC	43,211,328

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INVESTMENTS AND SECURITIES TRIBUNAL	845,782,589
0220006	INVESTMENTS AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	845,782,589
21	PERSONNEL COST	384,694,906
2101	SALARY	252,704,847
210101	SALARIES AND WAGES	252,704,847
21010101	CONSOLIDATED SALARY	252,704,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,990,059
210201	ALLOWANCES	107,575,752
21020101	NON REGULAR ALLOWANCES	107,575,752
210202	SOCIAL CONTRIBUTIONS	24,414,307
21020201	NHIS	9,765,723
21020202	CONTRIBUTORY PENSION	14,648,584
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	363,087,682
23	CAPITAL EXPENDITURE	98,000,000
2301	FIXED ASSETS PURCHASED	98,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000
23010113	PURCHASE OF COMPUTERS	32,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	60,000,000
	TOTAL PERSONNEL	384,694,906
	TOTAL OVERHEAD	363,087,682
	TOTAL RECURRENT	747,782,589
	TOTAL CAPITAL	98,000,000
	TOTAL ALLOCATION	845,782,589

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INVESTMENTS & SECURITIES TRIBUNAL				
CODE:	0220006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				32,000,000
	ON-GOING PROJECTS				32,000,000
	COMPUTERS/CASEFLOW MANNAGEMENT SOFTWARE				32,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				6,000,000
	NEW PROJECTS				6,000,000
	1 NOS MEDDIUM DUTY PHOTOCPIER FOR THE HEAD OFFICE				1,500,000
	2 NOS MEDDIUM DUTY PHOTOCPIER FOR LAGOS ZONAL OFFICE				1,500,000
	3 NOS MEDDIUM DUTY PHOTOCPIER FOR KANO ZONAL OFFICE				1,500,000
	4 NOS MEDDIUM DUTY PHOTOCPIER FOR ENUGU ZONAL OFFICE				1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				60,000,000
	ON-GOING PROJECTS				20,000,000
	LEGAL CAPITAL MARKET AND PENSION BOOKS/PUBLICATIONS AND LIBRARY FURNITURE				20,000,000
	NEW PROJECTS				40,000,000
	LEGAL BOOKS FOR JUDGES CHAMBERS	North - Central	FCT	AMAC	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSURANCE COMMISSION	610,704,920
0220004	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	648,016,680
21	PERSONNEL COST	274,899,081
2101	SALARY	250,484,774
210101	SALARIES AND WAGES	250,484,774
21010101	CONSOLIDATED SALARY	250,484,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,414,307
210202	SOCIAL CONTRIBUTIONS	24,414,307
21020201	NHIS	9,765,723
21020202	CONTRIBUTORY PENSION	14,648,584
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	373,117,599
	TOTAL PERSONNEL	274,899,081
	TOTAL OVERHEAD	335,805,839
	TOTAL RECURRENT	610,704,920
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	610,704,920

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF FEDERAL CAPITAL TERRITORY ADMINISTRATION	44 183 583 306
0437001	MINISTRY OF FEDERAL CAPITAL TERRITORY ADMINISTRATION	
	TOTAL ALLOCATION:	44 183 583 306
2302	CONSTRUCTION / PROVISION	44 183 583 306
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44 183 583 306
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 883 222 364
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 188 311 531
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4 296 758 412
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	938 766 110
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1 895 897 034
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29 980 627 855
	TOTAL CAPITAL	44 183 583 306
	TOTAL ALLOCATION	44 183 583 306

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF ENVIRONMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0535001	MAIN MINISTRY	2 857 827 613	760 861 819	3 618 689 433	3 892 405 203	7 511 094 636
0535002	NATIONAL PARK HEADQUARTER	140 618 615	169 564 500	310 183 115	17 770 659	327 953 774
0535003	KAINJI LAKE NATIONAL PARK	275 674 257	117 027 438	392 701 695	29 939 426	422 641 121
0535004	OLD OYO NATIONAL PARK	192 417 647	117 066 516	309 484 162	21 187 778	330 671 941
0535005	CHAD BASIN NATIONAL PARK	150 431 203	116 725 197	267 156 400	23 057 669	290 214 068
0535006	GASHAKA GUMTI NATIONAL PARK	191 786 314	117 094 794	308 881 108	25 917 440	334 798 547
0535007	CROSS RIVER NATIONAL PARK	268 913 303	116 344 116	385 257 419	19 469 566	404 726 986
0535008	KUMUKU NATIONAL PARK	94 120 517	116 767 667	210 888 184	24 077 305	234 965 488
0535009	OKUMU NATIONAL PARK	95 876 100	117 452 311	213 328 410	31 787 267	245 115 677
0535010	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	357 846 088	160 737 388	518 583 476	107 691 167	626 274 643
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	524 792 256	160 542 899	685 335 155	21 605 664	706 940 819
0535012	FEDERAL COLLEGE OF FORESTRY, JOS	400 533 907	200 718 920	601 252 827	103 196 568	704 449 394
0535013	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1 154 753 990	467 014 227	1 621 768 217	61 036 001	1 682 804 218
0535014	FORESTRY MECHANISATION COLLEGE, AFAKA	365 066 657	144 876 643	509 943 300	16 204 248	526 147 548
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	373 582 964	378 698 748	752 281 712	180 947 438	933 229 149
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	1 202 760 928	421 488 900	1 624 249 828	113 429 737	1 737 679 565
0535017	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	157 315 597	93 018 240	250 333 837	62 116 285	312 450 122
TOTAL		8 804 317 956	3 776 000 322	12 580 318 277	4 751 839 421	17 332 157 698

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF EDUCATION - HQRTS	7 248 537 091
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
	TOTAL ALLOCATION:	7 248 537 091
21	PERSONNEL COST	3 160 064 945
2101	SALARY	2 811 491 939
210101	SALARIES AND WAGES	2 811 491 939
21010101	CONSOLIDATED SALARY	2 811 491 939
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	348 573 007
210202	SOCIAL CONTRIBUTIONS	348 573 007
21020201	NHIS	139 429 203
21020202	CONTRIBUTORY PENSION	209 143 804
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	955 883 534
2202	OVERHEAD COST	895 130 996
220201	TRAVEL & TRANSPORT - GENERAL	418 703 198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62 981 100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100 406 408
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	109 974 690
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	145 341 000
220202	UTILITIES - GENERAL	60 219 621
22020201	ELECTRICITY CHARGES	32 507 937
22020202	TELEPHONE CHARGES	19 185 012
22020205	WATER RATES	8 526 672
220203	MATERIALS & SUPPLIES - GENERAL	155 611 764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	143 887 590
22020304	MAGAZINES & PERIODICALS	5 329 170
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 395 004
220204	MAINTENANCE SERVICES - GENERAL	66 081 708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21 316 680
22020402	MAINTENANCE OF OFFICE FURNITURE	15 987 510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19 185 012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 592 506
220205	TRAINING - GENERAL	63 950 040
22020501	LOCAL TRAINING	53 291 700
22020502	INTERNATIONAL TRAINING	10 658 340
220206	OTHER SERVICES - GENERAL	8 526 672
22020601	SECURITY SERVICES	8 526 672
220208	FUEL & LUBRICANTS - GENERAL	15 987 510
22020801	MOTOR VEHICLE FUEL COST	15 987 510
220210	MISCELLANEOUS	106 050 483
22021001	REFRESHMENT & MEALS	10 658 340
22021002	HONORARIUM & SITTING ALLOWANCE	5 329 170
22021003	PUBLICITY & ADVERTISEMENTS	21 316 680
22021006	POSTAGES & COURIER SERVICES	10 658 340
22021007	WELFARE PACKAGES	26 112 933
22021009	SPORTING ACTIVITIES	31 975 020
2204	GRANTS AND CONTRIBUTIONS	60 752 538
220402	FOREIGN GRANTS AND CONTRIBUTIONS	60 752 538
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	60 752 538
23	CAPITAL EXPENDITURE	3 132 588 612
2301	FIXED ASSETS PURCHASED	228 092 837
230101	PURCHASE OF FIXED ASSETS - GENERAL	228 092 837
23010108	PURCHASE OF BUSES	3 596 285
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 383 417
23010113	PURCHASE OF COMPUTERS	127 020 369
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20 492 416
23010119	PURCHASE OF POWER GENERATING SET	61 477 247
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 123 104

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF EDUCATION - HQRTS	7 248 537 091
2302	CONSTRUCTION / PROVISION	304 630 565
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	304 630 565
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	202 168 487
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	102 462 078
2305	OTHER CAPITAL PROJECTS	2 599 865 210
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 599 865 210
23050101	RESEARCH AND DEVELOPMENT	2 542 772 321
23050102	COMPUTER SOFTWARE ACQUISITION	2 105 922
23050103	MONITORING AND EVALUATION	54 986 968
	TOTAL PERSONNEL	3 160 064 945
	TOTAL OVERHEAD	955 883 534
	TOTAL RECURRENT	4 115 948 479
	TOTAL CAPITAL	3 132 588 612
	TOTAL ALLOCATION	7 248 537 091

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				3 596 285
	ONGOING PROJECTS				3 596 285
	FIS UYO OFFICE PROCUREMENT OF 18 SEATER BUS (N2,929,500.00), TRAINING OF COMMUNITY QUALITY ASSURANCE AGENTS (N651,000.00) CAPACITY BUILDING FOR INSPECTORS (N217,000.00) FURNITURE AND OFFICE EQUIPMENT (N868,000.00) , REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	3 596 285
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 383 417
	ONGOING PROJECTS				10 383 417
	FIS BENIN OFFICESCHOOL INSPECTION EQUIPMENT AND FURNISHING OF OFFICE (N150,000.00), REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	3 596 285
	FIS YENOGA OFFICE: FURNISHING OF OFFICE AND SCHOOL INSPECTION, REFURBISHING OF OFFICE COMPLEX, REHABILITATION OF OFFICE COMPLEX, FENCING & LANDSCAPING	North - Central	FCT	AMAC	1 166 849
	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HQTRS/UNITY SCHOOLS/PARASTATALS AND FIS	North - Central	FCT	AMAC	1 971 069
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North - Central	FCT	AMAC	492 767
	PROCUREMENT OF OFFICE CONFERENCE TABLE				739 151
	CODING/ENGRAVING OF ITEMS OF OFFICE FURNITURES/FITTINGS EQUIPMENTS AND COMPUTERS NEWLY PROCURED IN THE STORES BY THE MINISTRY TO ENSURE SAFETY				2 417 295
23010113	PURCHASE OF COMPUTERS				127 020 369
	ONGOING PROJECTS				127 020 369
	EQUIPPING THE FME TRAINING ROOM : 4 NO. LCD TV 42 AT 320,000 EACH (1,280M), 2 NO. MULTIMEDIA PROJECTOR AT 250,000 EACH (#500,000), 2 NO. MULTIMEDIA TROLLEY AT #250,000 EACH (#500,000). 2 OVERHEAD PROJECTOR AT #350,000 EACH (#700,000), 3 DIGITAL MULTIFUNCTION PHOTOCOPIER AT #750,000 EACH (#2.25M), 4 NO. EASY CHAIRS (SETTES) AT #500,000 EACH (#2M), 40 NO. TRAINING CHAIRS AT #20,000 EACH (#800,000), 3 NO. CUPBOARD AT #100,000 EACH (#300,000)	North - Central	FCT	AMAC	5 987 837
	COMPUTERIZATION OF ACCOUNTS AND BUDGET DIVISION INCLUDING CAPACITY BUILDING FOR OFFICERS	North - Central	FCT	AMAC	19 725 467
	BUDGET MONITORING: CAPITAL BUDGET MONITORING IN PARASTATALS AND UNITY COLLEGES	North - Central	FCT	AMAC	7 019 739
	ENGAGEMENT OF CONSULTANTS (ESTATE VALUERS) FOR ASSET VERIFICATION AND THE PRODUCTION OF FME ASSET REGISTER, AS WELL AS DISSEMINATION OF ASSET REGISTER FOR FME, PARASTATALS AND 104 UNITY COLLEGES	North - Central	FCT	AMAC	50 317 490
	FIS LAFIA OFFICE (A) PURCHASE OF 3 LAPTOP COMPUTER N600,000.00) (B) PURCHASE OF DESKTOP COMPUTERS (N600,000.00) (C) PURCHASE OF LISTER GENERATOR (D) PURCHASE OF FIRE PROOF FILEING CABINETS (N140,000.00) (E) PURCHASE OF REFRIGERATORS N200,000.00) (F) REFURBISHING OF OFFICE COMPLEX (G) REHABILITATION OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS ILORIN OFFICE (A) PURCHASE OF 3 LAPTOP COMPUTER N600,000.00) (B) PURCHASE OF DESKTOP COMPUTERS (N600,000.00) (C) PURCHASE OF LISTER GENERATOR (D) PURCHASE OF FIRE PROOF FILEING CABINETS (N140,000.00) (E) PURCHASE OF REFRIGERATORS N200,000.00 (F) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS ASABA OFFICE: PURCHASE OF 10 LAPTOP COMPUTERS AT (N1700,000.00) EACH, (N1,700,000.00) PURCHASE OF 1 NOPERKING 27 KVA GENERATOR (N1,800,000.00) PURCHASE OF 8 NOS A/C LG 1.5HP AT N85,000.00) EACH (N680,000.00) PURCHASE OF 10 NOS LG REFRIGERATORS AT N46,000.00 EACH, REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	PROVISION OF 120 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N250,000 EACH AND 20 LAPTOPS FOR FME HQ AT N150,000 EACH (ONGOING)	North - Central	FCT	AMAC	23 165 139
	PROCUREMENT OF 1NO. NIKON D700 STILL DIGITAL CAMERA, 1 NO. 400MM DIGITAL LENS, 1NO. 850MM DIGITAL CAMERA FLASH, 1NO. NIKON D300 STILL CAMERAL FLASH, 1 NO. 750MM =N2,480,000.00	North - Central	FCT	AMAC	1 740 895
	PROCUREMENT OF 1NO HDR DV CAMERA, 1NO. 3-IN- 1 MINI DVD RECORDER PLAYER, 1NO PROFESSIONAL VITEN CAMERA TRIPOD, 1NO. PROFESSIONAL CAMERA BAG 1 SET OF TELENSON MONITOR, 3NOS. SONY RADIO CASSETTE RECORDERS, ONE EDITING SUITS, 150 PIECES OF SONY EMPTY MINI DV TAPS, 2NOS. MINI DV BATTERIES N3,263.00	North - Central	FCT	AMAC	2 290 541
	PROCUREMENT OF 10NOS LAPTOP COMPUTERS FOR ACTIVITIES AT FEDERAL AND STATE LEVELS				1 403 948
23010115	PURCHASE OF PHOTOCOPYING MACHINES				20 492 416
	ONGOING PROJECTS				20 492 416
	FIS NORTH-WEST ZONAL OFFICE, KADUNA (A) SCHOOL INSPECTION (B) PURCHASE OF DIGITAL PHOTOCOPYING MACHINE (C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS MAKURDI OFFICE: PURCHASE OF 2 NOS SHARP DIGITAL PHOTOCOPIERS N100,000.00, PURCHASE OF 7 NOS A/C N700,000.00, PURCHASE OF 1 NO GENERATOR N1,500,000, PURCHASE OF 3 NOS HP DESKTOP COMPUTERS AT N750,000.00, OFFICE BURGLARY PROOF N1,150,000.00. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS ENUGU OFFICE SCHOOL INSPECTION, INTERNET ACCESS, PURCHASE OF GENERATOR N500,000.00. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS YOLA OFFICE: PROCUREMENT OF 2 NOS GENERATORS, AT N217,200.00, TRAINING OF COMMUNITY QUALITY ASSURANCE AGENTS N651,000.00, FURNISHING/EQUIPPING OF OFFICE N868,000.00, CAPACITY BUILDING OF INSPECTORS N217,000.00. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
23010119	PURCHASE OF POWER GENERATING SET				61 477 247
	ONGOING PROJECTS				61 477 247
	FIS NORTH CENTRAL ZONAL OFFICE, JOS (A) PURCHASE OF 10 KVA GENERATOR (B) PURCHASE OF 4 REFRIGERATORS, PURCHASE OF 5 STANDING FANS (D) PURCHASE OF CONFERENCE TABLE AND CHAIRS (E) SCHOOL INSPECTION.(F) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS SOUTH-WEST ZONAL OFFICE IBADAN (A) PURCHASE OF 8 KVA GENERATOR (N1,200,000.00) (B) PURCHASE OF 2 PHOTOCOPYING MACHINE (N1,320,000.00) (C) PURCHASE OF 10 REFRIGERATORS (N260,000.00) (D) PURCHASE OF 25 CHAIRS AND TABLES (N500,000.00) (E) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS STATE OFFICE JOS, (A) SCHOOL INSPECTION (B) PURCHASE OF 10 KVA GENERATOR (N1,000,000.00) (C) PURCHASE OF REFRIGERATOR (D) PURCHASE OF PHOTOCOPYING MACHINE (E) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104

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		ZONE	STATE	LGA	
	FIS MINNA OFFICE (A) PROCUREMENT OF 13 KVA GENERATOR (1500,000.00) (B) PROCUREMENT OF NO COMPUTER SETS (N1,500,000.00) (C) FURNISHING OF OFFICE (N1,228,234,648) (D) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS LOKOJA OFFICE (A) SCHOOL INSPECTION (B) PURCHASE OF 24 KVA GENERATOR (N720,000,000) (C) PURCHASE OF 4 SETS OF COMPUTERS (N480,000.00) (D) REFURBISHING OF OFFICE COMPLEX (F) REHABILITATION OFFICE COMPLEX (G) FENCING & LANDSCAPING	North - Central	FCT	AMAC	5 123 104
	FIS FCT OFFICE (A) PURCHASE OF GENERATOR (N2,500,000.00) (B) PURCHASE OF COMPUTER DESK-TOP AND NETWORKING 5 PCS (N750,000.00) (C) AIR-CONDITIONERS SPLIT UNIT 2 FCS (N140,000.00) (D) A/C WINDOW UNIT (1.SHP 10 PCS (N500,000.00) (E) REFRIGERATOR LG 5 PCS (N250,000.00) SCHOOL INSPECTION, PROCUREMENT OF 12 NOS DESKTOP COMPUTERS, PROCURMENT OF 5 NOS LAPTOP COMPUTERS. (F) (C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS CALABAR: PURCHASE OF 1 NO PERKING (ENGLAND) GENERATOR (N1,800,000.00) PURCHASE OF 10 NOS SONY VA 10 LAPTOP COMPUTERS AT (N175,000.00) EACH, REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS DAMATURU OFFICE: SCHOOL INSPECTION, PURCHASE OF GENERATOR (N1,000,000.00) PURCHASE OF 3 NOS REFRIGERATORS N176,000.00) PURCHASE OF PROJECTOR AND PHOTOCOPYING MACHINE (N509,000.00), REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS DUTSE OFFICE SCHOOL INSPECTION, PURCHASE OF GENERATOR (N1,000,000.00) PURCHASE OF 3 NO REFRIGERATORS (N210,000.00), REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS JALINGO OFFICE: (A) RENOVATION OF OFFICES (N1,000,000.00) (B) BURGLARY PROOF AND WINDOWS PROTECTOR (N20,000.00) (C) PARTITIONING OF OFFICE (N500,000.00) (D) SCHOOL INSPECTION (N1,500,000.00) (E) PURCHASE OF 4 STANDING FANS AND 4 A/CS (N20,000.00) (F) PURCHASE (G) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS SOKOTO OFFICE (A) PROCUREMENT OF 2 NOS GENERATORS (N217,200.00) (B) PROCUREMENT OF 10 NOS DESK-TOP COMPUTER (N1,200,000.00) (C) FURNISH OF OFFICE (N200,000.00) (D) PARTITIONING OF OFFICE (N160,000.00) (E) SCHOOL INSPECTION (F) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS GOMBE OFFICE (A) PROCUREMENT OF 2 NOS GENERATORS (N217,000) (B) FURNISH OF OFFICE (N868,000) © SCHOOL INSPECTION (D) CAPACITY BUILDING FOR INSPECTORS (N217,000) (E) TRAINING FOR COMMUNITY QUALITY ASSURANCE AGENTS (N651,000) (F) REFURBISHING OF OFFICE COMPLEX (G) REHABILITATION OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 123 104
	ONGOING PROJECTS				5 123 104
	FIS NORTH-EAST ZONAL OFFICE, MAIDUGURI (A) SCHOOL INSPECTION (B) PURCHASE OF LIBRARY BOOKS, CHAIRS AND TABLES (N850,000.00) (C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				202 168 487
	NEW PROJECTS				202 168 487
	DEVELOPMENT OF FEDERAL POLYTECHNICS ALAIYEDE OGO OLUWA LGA				70 197 391
	DEVELOPMENT OF SCHOOL OF MANAGEMENT STUDIES AND ACCOUNTANCY IRAWO ATISBO LGA				131 971 096

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CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				102 462 078
	ONGOING PROJECTS				102 462 078
	FIS SOUTH-EAST ZONAL OFFICE, ENUGU, (A)PURCHASING OF OFFICE EQUIPMENT (B) SCHOOL INSPECTION(C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS SOUTH-SOUTH ZONAL OFFICE, BENIN (A) FURNISHING OF OFFICE AND SCHOOL INSPECTION(B) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS IBADAN OFFICE, FURNISHING OF OFFICE AND SCHOOL INSPECTION(C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS PORT-HARCOURT OFFICE: PROVISION OF 13 NOS BURGLARY PROOFING FOR DOOR/WINDOWS (N429,000.00) PURCHASE OF 8 NOS COMPUTERS, TABLES AND CHAIRS (N160,000.00) REPAIRS OF 10 NOS OFFICE TABLES AND CHAIRS (N20,000.00) REPLACEMENT OF 7 NOS OFFICE DOORS AND KEYS (N21,000.00) PROVISION OF LIBRARY. (C) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS BACHI OFFICE: SCHOOL INSPECTION (B) 2 NOS LAPTOP COMPUTERS (N420,000.00) (C) 2 NOS FIRE PROOF CABINET (N310,000.00) (D) 4 NOS 2HP SPLIT AC (N680,000.00) (E) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS KATSINA OFFICE: (A) CONSTRUCTION AND INSTALLATION OF BURGLARY PROOF (18 WINDOWS AND 3 DOORS (N350,000.00) (B) PURCHASE OF 2 NOS HALER THERMOCOOL MEDIUM SIZE REFRIGERATORS (N90,000.00) (D) PURCHASE OF 220V/50HZ GENERATOR (N95,000.00) (E) PURCHASE OF 7 STANDING FANS (F) REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS KANO: SCHOOL INSPECTION PURCHASE OF 10 KVA GENERATOR (N1,100,000.00) PURCHASE OF 3 REFRIGERATORS N176,000.00. PURCHASE OF DIGITAL PHOTOCOPYING MACHINE N509,000.00 . REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS KADUNA OFFICE: SCHOOL INSPECTION, PROCUREMENT OF 24 KLW/30KVA GENERATOR N720,000.00. PROCUREMENT OF 4 SETS OF DESKTOP COMPUTERS N480,000.00. PROCUREMENT OF 3 NOS DIGITAL CAMERA (N210,000.00). REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS GUSAU OFFICE: SCHOOL INSPECTION, PROCUREMENT OF 24 KLW/30KVA GENERATOR N720,000.00. PROCUREMENT OF 4 SETS OF DESKTOP COMPUTERS N480,000.00. PROCUREMENT OF 3 NOS DIGITAL CAMERA (N210,000.00). REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS BIRNIN KEBBI OFFICE (A) PROCUREMENT OF 2 NOS GENERATORS (N217,000) (B) FURNISH OF OFFICE (N868,000) © SCHOOL INSPECTION (D) CAPACITY BUILDING FOR INSPECTORS(N217,000) (E) TRAINING FOR COMMUNITY QUALITY ASSURANCE AGENTS(N651,000). (F) REFURBISHING OF OFFICE COMPLEX (G) REHABILITATION OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS ADO EKITI OFFICE: PURCHASE OF 1 NO PERKINS (ENGLAND) GENERATOR (N1,800,000.00) PURCHASE OF 10 NOS SONY VA 10 LAPTOP COMPUTERS AT N175,000.00 EACH, PURCHASE OF 6 NOS LG SPLIT UNIT AC (1.5HP) AT N85,000.00 EACT, PURCHASE OF 10 NOST STEEL CABINET AT N25,000.00 EACH, REFURBISHING OF OFFICE COMPLEX, REHABILITATION OF OFFICE COMPLEX, FENCING & LANDSCAPING	North - Central	FCT	AMAC	5 123 104

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		ZONE	STATE	LGA	
	FIS LAGOS OFFICE: 5.0KVA HONDA GENERATOR N300,000.00 OFFICE BIDDING MACHINE AND ACCESSORIES N50,000.00, 10 NOS AIRCONDITIONERS 1.0HP AT N30,000.00 EACH = (N300,000.00), 10 NOS OF AIR CONDITIONERS 1.5HP AT N35,000.00 EACH = N350,000.00, 15 NOS METAL CABINET AT 7,500.00 EACH N112,500.00., 3 NOS F	North - Central	FCT	AMAC	5 123 104
	FIS OSOGBO OFFICE FURNISHING OFFICE AND SCHOOL INSPECTION, REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS AKURE OFFICE: SCHOOL INSPECTION, PROCURMENT OF 2 DESKTOP AND 10 NOS LAPTOP COMPUTERS (N1,000,000.00). REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS ABEOKUTA OFFICE PROCUREMENT OF 2 NOS GENERATORS (N217,000.00), TRAINING OF COMMUNITY QUALITY ASSURANCE AGENTS (N651,000.00) FURNITURE AND OFFICE EQUIPMENT N868,000.00, CAPACITY BUILDING FOR INSPECTORS N217,000.00 SCHOOL INSPECTION. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS MAIDUGURI OFFICE: FURNISHING OF OFFICE AND ISCHOOL INSPECTION. REFURBISHING OF OFFICE COMPLEX, PURCHASE OF LIBRARY BOOKS, CHAIRS, TABLES	North - Central	FCT	AMAC	5 123 104
	FIS AWKA OFFICE: PURCHASE OF 1 NO PERKINS (ENGLAND) GENERATOR N1,800,000.00, PURCHASE OF 10 NOS SONY VA 10 LAPTOP COMPUTERS AT N175,000.00 EACH (N1,750,000.00) PURCHASE OF 6 NOS LG SPLIT UNIT (1.5 HP) A/C AT N85,000.00 EACH N510,000.00 PURCHASE OF 10 NOS STEEL CABINETS AT N25,000.00 EACH. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS OWERRI OFFICE: PURCHASE OF 1 NO SET OF PUBLIC ADDRESS SYSTEM AT N1,200,000.00. SENSITIZATION OF COMMUNITY IN QUALITY ASSURANCE PARTICIPATION (N1,000,000.00), PURCHASE OF 1 NO EXECUTIVE TABLE AT N250,000.00, PURCHASE OF 10 NOS SEMI-EXECUTIVE TABLE AT N500,000.00, PURCHASE OF PADDED CHAIRS, REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS UMUAHIA OFFICE: FURNISHING OF OFFICE AND SCHOOL INSPECTION. REFURBISHING OF OFFICE COMPLEX	North - Central	FCT	AMAC	5 123 104
	FIS ABAKALIKI OFFICE: REHABILITATION OF OFFICE N3,407,000.00, PURCHASE OF GENERATOR N500,000.00, PURCHASE OF BANDWITICH PROJECTOR FOR INTERNET N1,200,000.00. REFURBISHING OF OFFICE COMPLEX. REHABILITATION OF OFFICE COMPLEX. FENCING & LANDSCAPING	North - Central	FCT	AMAC	5 123 104
23050101	RESEARCH AND DEVELOPMENT				2 542 772 321
	ONGOING PROJECTS				1 653 523 802
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES TO INCULCATE READING HABIT AMONG NIGERIAN CHILDREN AND YOUTHS	North - Central	FCT	AMAC	7 019 739
	QUARTERLY PRODUCTION OF 6,691 COPIES OF FME NEWSLETTER @ N1,000 PER COPY	North - Central	FCT	AMAC	4 696 907
	QUARTERLY PRODUCTION OF 6,852 COPIES OF EDUCATION TODAY JOURNAL @ N1,000 PER COPY	North - Central	FCT	AMAC	4 809 925
	QUARTERLY PRODUCTION OF 2,000 COPIES OF CALENDAR OF COMING EVENTS @ N250	North - Central	FCT	AMAC	350 987
	COMPLETION AND PRODUCTION OF FME 10 YEAR STRATEGIC PLAN (INCLUDING 21 PARASTATALS AND 104 UNITY COLLEGES); AND OPERATIONAL PLANS OF THE MINISTRY, UNITY COLLEGES AND THE CO-ORDINATION OF THAT OF THE PARASTATALS	North - Central	FCT	AMAC	9 827 635
	DEVELOPMENT OF 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN(NESDP) DISSEMINATION AND DISTRIBUTION OF 1000 HARD COPIES FOR THE NATIONAL PLAN.	North - Central	FCT	AMAC	14 039 478

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		ZONE	STATE	LGA	
	CAPACITY BUILDING FOR FME MTSS DESK OFFICERS FOR PRE 2011-2013 MTSS MEETING AND ITS CORDINATION FOR FME STAFF, PARASTATALS AND 102 UNITY COLLEGES ANNUALLY.	North - Central	FCT	AMAC	11 116 740
	PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT OF MANAGEMENT AUDIT INSTRUMENTS AND FOR THE CONDUCT OF MANAGEMENT AUDIT TO DETERMINE PRODUCTIVITY LEVEL AND OBTAIN FEEDBACK TO THE SYSTEM FOR IMPROVED SERVICE DELIVERY.	North - Central	FCT	AMAC	16 124 890
	PROCUREMENT OF CONSULTANCY SERVICES AND DEVELOPMENT OF MONITORING INSTRUMENT FOR MONITORING AND EVALUATION OF FME PLANS AND PROGRAMMES.	North - Central	FCT	AMAC	6 999 356
	IMPACT ASSESSMENT OF MDGS AND SPECIAL CONSTITUENCY PROJECTS	North - Central	FCT	AMAC	59 433 368
	PROCUREMENT & ENGAGEMENT OF CONSULTANTS & RESOURCE PERSONS ON ASSESSMENT OF NAPEP, NEPAD/NATIONAL PLAN OF ACTION (NPOA) IMPLEMENTATION IN THE SIX GEO-POLITICAL ZONES & ITS TRACKING.	North - Central	FCT	AMAC	4 952 780
	SENSITIZATION OF THE PUBLIC IN THE 36 STATES +FCT ON ATTITUDINAL TRANSFORMATION ON EXAMINATION ETHICS AND CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTIARY INSTITUTIONS IN NIGERIA.	North - Central	FCT	AMAC	13 223 924
	LEARNING ACHIEVEMENT MONITORING ASSESSMENT	Central	FCT	AMAC	17 576 544
	STAFF PROFESSIONALISATION AND MOTIVATION				1 451 345
	ICT INFRASTRUCTURE AND SERVICES PROVISION				2 902 690
	NATIONAL SCHOOL GEO-POSITIONING AND MAPPING OF 131,228 SCHOOLS/INSTITUTIONS IN 32 STATES AND FCT. PURCHASING OF 774 GLOBAL POSITIONING SYSTEM (GPS) AND DEVELOPMENT OF MAPPING SOFTWARE.	North - Central	FCT	AMAC	7 019 739
	CONDUCT OF PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARD (PTSEA) . PURCHASING OF 9CARS, 72 COMPUTERS AND 24 DEEP FREEZER	North - Central	FCT	AMAC	4 913 817
	CONDUCT OF MINISTRIAL ANNUAL MERIT AWARD FOR FME STAFF, 104 UNITY COLLEGE'S TEACHERS, PRINCIPALS, AND SCHOOLS. PURCHASING OF 6 CARS, 32 DESKTOP COMPUTERS 12 DEEP FREEZER AND 12 PLASMA 27" L. G. TV	North - Central	FCT	AMAC	3 158 883
	ACTION RESEARCH ON POLICY DOCUMENTS ON (I) NATIONAL POLICY ON STRATEGIC PLANNING IN EDUCATION (II) NATIONAL POLICY ON WHOLE SCHOOL DEVELOPMENT PLAN (WSDP)	North - Central	FCT	AMAC	2 807 896
	POLICY DEVELOPMENT ON ADULT AND NON-FORMAL EDUCATION. PRODUCTION OF 3,000 COPIES OF NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION	North - Central	FCT	AMAC	2 288 998
	DEVELOPMENT OF JOINT MONITORING INSTRUMENT OF IDPS PROGRAMME	North - Central	FCT	AMAC	7 236 594
	FINALIZATION AND DESEMINATION OF THE POLICY DOCUMENT	North - Central	FCT	AMAC	3 509 870
	DATA MANAGEMENT: (I) COORDINATION AND MONITORING OF NATIONAL SCHOOLS CENSUS IN 36 STATES AND FCT (II) VALIDATION OF 2011 DATA COLLECTED FROM 36 STATES AND FCT.	North - Central	FCT	AMAC	7 132 141
	INTERNATIONAL COMMITMENT TO ISESCO	North - Central	FCT	AMAC	17 559 689
	COMMITMENT TO UNESCO INTERGOVERNMENTAL COMMITTEES: : IBE, MAB, IGBC,IFAP, WHC	North - Central	FCT	AMAC	3 509 870
	COMMITMENT TO EXPERTS TO RESPRESENT THE COMMISSION AT THE UNESCO GENERAL CONFERENCE	North - Central	FCT	AMAC	4 913 817

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		ZONE	STATE	LGA	
	COMMITMENT TO NGOS,CBOS AND CSOS INTERVENING IN THE EDUCATION SECTOR	North - Central	FCT	AMAC	7 019 739
	ROADMAP	North - Central	FCT	AMAC	-
	ANNUAL FORUM WITH EDUCATIONAL EXPERTS AND PROFESSIONALS IN DISPORA	North - Central	FCT	AMAC	38 389 575
	SUBVENTION COMMONWEALTH OF LEARNING	North - Central	FCT	AMAC	50 479 424
	BACK TO BASIC AFRICAN CULTURAL KNOWLEDGE CURRICULUM IMPLEMENTATION NATION WIDE WITH PRODUCTION OF 9,000 TEACHERS TRAINING MANUAL, PRODUCTION OF 106,000 SUPPLEMENTARY READERS FOR STUDENTS (IN PRIMARIES IV, V & VI) PRODUCTION OF 47,676 COPIES OF STUDENTS EVERYDAY JOURNAL, 6169 COPIES OF COPING STRATEGIES FOR TEACHERS, 9,000 COPIES OF SELF LEARNING MANUAL FOR TEACHERS AND TRAINING OF 1,110 TEACHERS DRAWN FROM 36 STATES & FCT	North - Central	FCT	AMAC	51 296 744
	PROCUREMENT OF LOGISTICS FOR NATIONAL SENIOR SECONDARY EDUCATION DEBATE COMPETITION THAT WILL SPAN FROM LOCAL GOVERNMENT LEVEL THROUGH STATE AND ZONAL LEVELS TO NATIONAL GRAND FINALE IN ABUJA (1ST PRIZE: A LAPTOP AND PRINTER FOR THE STUDENT AND 10 SETS DESK TOP FOR THE COLLEGE.	North - Central	FCT	AMAC	17 277 946
	PROCUREMENT OF LOGISTICS FOR THE ORGANIZATION OF HIV/AIDS COORDINATION MEETING WITH SMOE /SUBEB/CRITICAL MASS (N8,250,000); ANNUAL MINISTERIAL YOUTH SPEAK OUT PROGRAMME ON HIV/AIDS (N10,100,000); PARTNERS FORUM WITH INTERNATIONAL PARTNERS AND COLLABORATORS (N5,363,333)	North - Central	FCT	AMAC	16 646 141
	OUTSTANDING CAPITAL LIABILITIES FOR FEDERAL GOVERNMENT COLLEGES	North - Central	FCT	AMAC	165 355 689
	PROCUREMENT AND ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS IN THE STATUTORY VISITATION EXERCISE FOR QUALITY ASSURANCE TO 69 FEDERAL TERTIARY INSTITUTIONS AND 3 INTER-UNIVERSITY CENTRES	North - Central	FCT	AMAC	47 438 695
	PROCUREMENT OF LOGISTICS FOR HOSTING THE ANNUAL WORLD TEACHERS DAY	North - Central	FCT	AMAC	3 622 326
	ENGAGEMENT OF RESOURCE PERSONS, PROCUREMENT OF CONSULTANCY SERVICES AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS SCIENTISTS (BEST) COMPETITION IN TERTIARY INSTITUTIONS	North - Central	FCT	AMAC	8 423 687
	PROCUREMENT OF LOGISTICS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE ORGANISING THE OPEN AND DISTANCE LEARNING DAY IN NIGERIA. PRINTING OF PROGRAMME/INVITATION CARDS @ N150.00 EACH FOR 2000 PARTICIPANTS N300,000 II) RADIO & TV ADVERTS @ 500,00 =N2,000,000 III) T-SHIRTS AND FACE CAPS @ N3,500 =N5M	North - Central	FCT	AMAC	3 509 870
	ENGAGEMENT OF RESOURCE PERSONS AND PROCUREMENT AND PRODUCTION OF MATERIALS FOR ORGANISING OF ENTERPRENEURIAL EXHIBITIONS AT UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION; I. PAYMENT OF RESOURCE PERSON II) PROCUREMENT AND MOUNTING OF 100 NOS. EXHIBITION STANDS IN EACH OF THE ZONE 3M	North - Central	FCT	AMAC	10 529 609
	REVIEW AND DEVELOPMENT OF THE PRINTING OF NTEP	North - Central	FCT	AMAC	701 974

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF MATERIALS AND RESOURCE PERSONS FOR CAPACITY BUILDING AND ITNERACTIVE WORKSHOP FOR ALL PRINCIPAL OFFICERS AND DIRECTORS OF WORKS AND PHYSICAL PLANNING IN ALL FEDERAL TERTIARY INSTITUTIONS	North - Central	FCT	AMAC	14 039 478
	PROCUREMENT AND PRODUCTION OF MATERIALS FOR WORKSHOPS ON ANNUAL NATIONAL YOUTH DEBATE IN TERTIARY INSTITUTIONS: HOSTING DEBATE IN SIX GEO-POLITICAL ZONES WITH TERTIARY INSTITUTIONS IN EACH ZONE, 10 X 6 = 70 INSTITUTIONS, 500,000 EACH PER ZONE X 6 =N3,000,000 AND N2,000,000 FOR PRIZES	North - Central	FCT	AMAC	3 509 870
	SCHOLARSHIP (NIGERIAN AWARD) SERVICING 1087 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 222 POLYTECHNICS STUDENTS (6 PER STATE) @ N100,000 PER SCHOLAR, 199 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 111 POSTGRADUATE STUDENTS (3 PER STATE) @ N150,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 1087 SCHOLARSHIPS @ 15,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE	North - Central	FCT	AMAC	105 436 482
	SCHOLARSHIP (NIGERIAN AWARD) SERVICING 629 FED. GOVT. SCHOLARSHIPS TO 185 UNIVERSITY STUDENTS(5 PER STATE) @ N150,000 PER SCHOLAR,185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 629 SCHOLARSHIPS @ 15,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE	North - Central	FCT	AMAC	60 283 414
	(BEA - SERVICING EXISTING AWARDS) REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATIO ,MEDICAL ,HEALTH INSURANCE AND WARM CLOTHING ALLOWANCES FOR ONGOING 460 SCHOLARS IN 9 COUNTRIES,1 SPECIAL OVERSEA AWARDEE AND 5 RECIPROCAL BILATERAL AGREEMENT AWARDEES	North - Central	FCT	AMAC	281 014 197
	SCHOLARSHIP (INTERNATIONAL) CONDUCT OF INTERNATIONAL COMMONWEALTH SCHOLARSHIPS - THROUGH SCREENING, AND INTERVIEW OF 10,000 NIGERIAN CANDIDATES BY 36 PROFESSORS = N25,000,000. II) NIGERIAN COMMONWEALTH SCHOLARSHIP OFFERS TO SCHOLARS FROM AFRICAN COUNTRIES, = N25,000,000. III) RECIPROCAL SCHOLARSHIP AWARDS TO 18 SCHOLARS FROM MALAYSIA, UK, CANADA ETC, AT N3.5M PER SCHOLAR ANNUALLY = N59,500,000	North - Central	FCT	AMAC	84 938 843
	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD.	North - Central	FCT	AMAC	4 633 028
	MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF FEDERAL GOVERNMENT BEA AWARDS AND RESOLVING ISSUES BETWEEN SCHOLARS AND NIGERIAN MISSION ON ONE HAND, NIGERIA AND DONNOR COUNTRIES ON THE OTHER HAND. BEA COUNTRIES INCLUDE CHINA, RUSSIA, CUBA, TURKEY, MOROCCO, ALGERIA ETC., ETC.	North - Central	FCT	AMAC	21 059 217

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		ZONE	STATE	LGA	
	ELECTRONIC CAPTURE OF 1,700,000 FILE ITEMS (EBACKUP) AND DEVELOPMENT OF ACTIVE DATABASE BASED ON THE ARCHIEVED FILES. THESE FILES WERE INHERITED FROM THE DEFUNCT EDU-BANK (FORMER LOANS BOARD) AND WERE ON LOANS GIVEN TO NIGERIANS OVER DECADES, MAJORITY OF WHICH ARE YET TO BE RECOVERED. THE CAPTURE AND DATABASE DEVELOPMENT ARE AT THE RATE OF 50 NAIRA PER FILE FOR CAPTURING AND 50 NAIRA FOR DATABASE DEVELOPING.	North - Central	FCT	AMAC	39 310 539
	PURCHASE OF ONE OFFICE BUILDING AND FURNISHING OF ONE FED. SCHOLARSHIP BOARD ZONAL OFFICE LOCATED IN GUSAU (NORTH WEST ZONE) AT N54, 579,920.	North - Central	FCT	AMAC	38 313 680
	SCHOLARSHIP (BILATERAL EDUCATIONAL AGREEMENT BEA - FRESH AWARDS) BILATERAL EDUCATIONAL AGREEMENT BEA FRESH 85 BEA AWARDS TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRY I.E. RUSSIA, ETC., AT N1,118,362.35 PER X 85 = N95,060,791.75. TWO ACCOMPANYING OFFICERS AT N1,698,508.12 X 2 = N3,397,016.24. PURPOSE- TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	North - Central	FCT	AMAC	69 114 813
	REVAMPING PROJECTS: A) REHABILITATION OF IHQ LIBRARY FURNITURE B) PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND QUALITY ASSURANCE PERIODICALS (C) PUBLICATION OF FIS NEWSLETTERS, JOURNAL AND DIRECTORY (D) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOL (E) RETREAT FOR ZONAL DIRECTORS STATE COORDINATING INSPECTORS (F) MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE	North - Central	FCT	AMAC	12 814 053
	LEGAL FRAMEWORK FOR QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL (A) RETREAT OF LEGAL EXPERTS TO DRAFT THE LEGAL FRAMEWORK FOR QUALITY ASSURANCE USING THE BRIEF DEVELOPED IN 2008	North - Central	FCT	AMAC	
	MEDIA SENSITIZATION AND HIGH LEVEL CONSULTATIVE FORUM FOR CRITICAL STAKEHOLDERS ON THE DRAFT BILL FOR AN ACT TO ESTABLISH THE NATIONAL QUALITY ASSURANCE COMMISSION FOR QUALITY ASSURANCE IN EDUCATION.	North - Central	FCT	AMAC	
	INDUCTION/ CAPACITY BUILDING OF 215 NEWLY POSTED EDUCATION OFFICERS	North - Central	FCT	AMAC	6 668 752
	RE-ORIENTATION AND RE-TRAINING OF 335 FEDERAL INSPECTORS, 370 STATE INSPECTORS AND 774 LGEA SUPERVISORS IN QUALITY ASSURANCE EVALUATION IN 6 GEO-POLITICAL ZONES NATIONWIDE	North - Central	FCT	AMAC	10 459 411
	CONDUCT OF FULL GENERAL INSPECTION (WHOLE SCHOOL EVALUATION QUALITY ASSURANCE) OF OF FED. UNITY COLLEGES NATIONWIDE	North - Central	FCT	AMAC	17 549 348
	DEVELOPMENT AND PRODUCTION OF USER GUIDE FOR QUALITY ASSURANCE INSTRUMENTS FOR BASIC & SEC. EDUCATION IN NIGERIA	North - Central	FCT	AMAC	4 913 817
	MEDIA SENSITIZATION, ADVOCACY AND PUBLICATION OF BEST PRACTICES METHODOLOGY OF TEACHING CORE SUBJECTS IN BASIC EDUCATION, SNR. SEC. & NON - FORMAL EDUCATION CENTRES.	North - Central	FCT	AMAC	8 142 897

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		ZONE	STATE	LGA	
	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA (A) DATA COLLATION FROM 36 STATES AND FCT (B) WRITING WORKSHOP (C) EDITING WORKSHOP (D) CRITIQUE WORKSHOP (E) PRODUCTION OF REPORT (F) DISSEMINATION OF REPORT ON STATE OF EDUCATION IN NIGERIA TO CRITICAL STAKEHOLDERS	North - Central	FCT	AMAC	4 913 817
	PRODUCTION OF NATIONAL POLICY ON QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY	North - Central	FCT	AMAC	1 403 948
	MONITORING BUDGET IMPLEMENTATION IN FIS 6 ZONAL, 36 STATES AND FCT OFFICES	North - Central	FCT	AMAC	1 684 737
	DEVELOPMENT OF TOOL FOR MONITORING CURRICULUM CONTENT OF SUBJECTS OF ECCD AND BASIC LEVELS	North - Central	FCT	AMAC	9 827 635
	DEVELOPMENT AND PRODUCTION OF MINIMUM ACADEMIC STANDARDS IN EDUCATION BELOW TERTIARY, PLANNING MEETING WITH RESOURCE PERSONS, PRESCRIPTION WORKSHOP, PILOT TESTING, CRITIQUE WORKSHOP, PRODUCTION OF MINIMUM STANDARD DOCUMENT	North - Central	FCT	AMAC	7 051 247
	PURCHASE OF VEHICLES (10 SEATER BUSES FOR INSPECTION TOWARDS ENSURING QUALITY ASSURANCE: 1 NO. EACH FOR INSPECTORARE OFFICE @ N6M X 37= 222M	North - Central	FCT	AMAC	-
	DEVELOPMENT AND PRODUCTION OF STRATEGIC PLAN FOR NATIONAL QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL	North - Central	FCT	AMAC	5 264 804
	PURCHASE OF OFFICE COMPLEX IN 6 STATES IN RENTED APARTMENT(A) FIS N-E ZONAL OFFICE, MAIDUGURI (B) FIS N-W ZONAL OFFICE, KADUNA © FIS N-C ZONAL OFFICE (D) FIS S-E ZONAL OFFICE, ENUGU (E) FIA ABIA STATE OFFICE, UMUHIA (F) BAYELSA STATE OFFICE	North - Central	FCT	AMAC	48 502 872
	CONDUCTING REGULAR INSPECTION OF SCHOOLS BELOW TERTIARY LEVEL @ N4,985,211M PER STATE OFFICE (N4,985,211 X 37 = N184, 452,807)	North - Central	FCT	AMAC	29 482 904
	PROFESSIONAL TRAINING OF 38 ICT STAFF IN FME HQ AND UNITY SCHOOLS ANNUALLY AT N250,000 EACH (ONGOING)	North - Central	FCT	AMAC	7 019 739
	HOSTING AND MAINTENANCE OF FME WEBSITE AT N5M AND PROVISION OF ANTI-VIRUS SOFTWARE FOR FME HQ (1,250 USERS @ N4000 EACH ANNUALLY)	North - Central	FCT	AMAC	7 019 739
	PRINTING AND DISTRIBUTION OF 10,000 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 2,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N1000 PER COPY	North - Central	FCT	AMAC	3 509 870
	CONVERGED EDUCATION SECTOR DATABASE (ONGOING)	North - Central	FCT	AMAC	20 357 243
	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 6 UNITY SCHOOLS LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH (ONGOING)	North - Central	FCT	AMAC	8 423 687
	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ONGOING) (400 STAFF)	North - Central	FCT	AMAC	14 039 478
	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	North - Central	FCT	AMAC	14 980 861
	DEVELOPMENT/PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	North - Central	FCT	AMAC	5 405 199
	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	North - Central	FCT	AMAC	5 405 199

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		ZONE	STATE	LGA	
	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS (NWLR) (2 SETS 104 COPIES) & SUPREME COURT LAW REPORTS (SCLR) 2 SETS 48 COPIES, 10 JOURNALS, 20 BOOKS.	North - Central	FCT	AMAC	1 403 948
	PROCUREMENT OF LIBRARY EQUIPMENT (PHOTOCOPIERS, BOOKSHELVES, AND ICT INFRASTRUCTURE) TO SUPPORT LEGAL FRAMEWORK.	North - Central	FCT	AMAC	1 403 948
	FORUM ON LEGAL ISSUES IN THE EDUCATION SECTOR FOR 140 PARTICIPANTS INCLUDING HIRING OF HALL, CONFERENCE MATERIALS AND ADMINISTRATIVE CHARGES (TWICE ANNUALLY)	North - Central	FCT	AMAC	4 211 843
	TRAINING WORKSHOP AND CONFERENCES FOR 60 STOCK VERIFIER OFFICERS IN THE HQTRS/UNITY SCHOOLS/PARASTATALS AND FIS	North - Central	FCT	AMAC	3 158 883
	BOARDING OR SALES OF UNSERVICEABLE VEHICLES /FURNITURE AND OFFICE EQUIPMENT IN THE HQTRS, UNITY SCHOOLS, PARASTATALS AND FIS	North - Central	FCT	AMAC	2 246 317
	PRODUCTION OF STOCK VERIFICATION WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION SCHEDULE AND ANALYSIS, INVENTORY FORM 15, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS ETC.	North - Central	FCT	AMAC	2 527 106
	CAPACITY BUILDING WORKSHOPS OF MEMBERS OF THE STEERING AND COORDINATION TEAM AND THE SIX PRIORITY AREAS TASK TEAMS ON MONITORING AND EVALUATION TECHNIQUES				2 807 896
	NEW PROJECTS				889 248 519
	COMMITMENT TO JCCE REFERENCE COMMITTEE MEETINGS	North - Central	FCT	AMAC	7 089 937
	73RD - 75TH JCCE PLENARY MEETING	North - Central	FCT	AMAC	7 345 394
	58TH - 60TH NCE MEETING	North - Central	FCT	AMAC	11 231 583
	COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES IV - VI OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS OF STAKEHOLDERS	North - Central	FCT	AMAC	5 615 791
	NATIONWIDE COORDINATION AND SUPERVISION OF NCE MAJOR DECISIONS FOR COMPLIANCE AND FEEDBACK	North - Central	FCT	AMAC	5 615 791
	PREPARATION AND REVIEW OF TENURE GUIDELINES AND MEMBERSHIP OF COMMITTEES	North - Central	FCT	AMAC	1 403 948
	QUALITY PRODUCTION OF POLICY ISSUES	North - Central	FCT	AMAC	1 052 961
	PROCUREMENT OF DEVELOPMENT AND HOSTING OF WEBSITE ON THE INTERNET	North - Central	FCT	AMAC	
	PROCUREMENT OF 1 CD WRITER, SCANNERS AND AUDIO TAPE RECORDER	North - Central	FCT	AMAC	
	PROCUREMENT OF 5 DIGITAL PROJECTOR FOR THE NINE (9) REFERENCE COMMITTEE	North - Central	FCT	AMAC	1 052 961
	PROCUREMENT OF 3 UTILITY VEHICLES FOR MEETINGS	North - Central	FCT	AMAC	
	PROCUREMENT OF 3 COLOUR PRINTERS	North - Central	FCT	AMAC	
	CONSULTANCY AND CAPACITY BUILDING WORKSHOP/TRAINING OF PCM OFFICERS	North - Central	FCT	AMAC	

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		ZONE	STATE	LGA	
	DEVELOPMENT AND PRODUCTION OF 3,000 COPIES OF BLUE PRINTS ON READ CAMPAIGN @ N1,500	North - Central	FCT	AMAC	4 951 022
	FME COMMITMENT TO NEEDS ASSESSMENT AND CAPACITY BUILDING OF 3,000 TEACHERS, HEAD TEACHERS, PRINCIPALS ETC IN 2 GEO-POLITICAL ZONES AND FCT (NEW)	North - Central	FCT	AMAC	5 802 816
	FME-LIBRARY DEVELOPMENT (PROCURE GENERAL BOOKS, REFERENCE MATERIAL AND PERIODICALS AND GOVERNMENT PUBLICATIONS)	North - Central	FCT	AMAC	4 550 785
	MONITORING OF SCHOOL LIBRARIES (PHYSICAL ASSESSMENT OF SCHOOL LIBRARIES TO MAINTAIN STANDARD)	North - Central	FCT	AMAC	3 781 522
	NEEDS ASSESSMENT AND DEVELOPMENT OF LIBRARY AND INFORMATICS STAFF	North - Central	FCT	AMAC	1 515 458
	PROCUREMENT OF CONSULTANTS/RESOURCE PERSONS FOR WORKSHOPS AND SEMINARS ON PROPER IMPLEMENTATION OF PLANS AND PROGRAMMES WITH PARASTATALS AND FME HQ	North - Central	FCT	AMAC	3 509 870
	DEVELOPMENT AND PRODUCTION OF INSTRUMENTS AND REVIEW OF PLANS AND PROGRAMMES AT HQ AND PARASTATALS	North - Central	FCT	AMAC	7 019 739
	CAPACITY BUILDING FOR (A)10 PLANNING OFFICERS (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANERS COURSES ON MODERN TECHNIQUES IN PLANNING AND POLICY FORMULATION AT (IIEP) PARIS @2,000,000 X 10 = 20,000,000 (II) 20 OFFICERS AT NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, (NIEPA), ONDO, ONDO STATE, NIGERIA AT 536,000 PER PARTICIPANT FOR 21 DAYS . TOTAL COST FOR 20 OFFICERS @10,720,000	North - Central	FCT	AMAC	7 525 160
	(A) CAPITAL BUDGET MONITORING OF PROJECTS APPROVED BY FEDERAL EXECUTIVE COUNCIL IN FME HEADQUARTERS, PARASTATALS AND 104 FEDERAL UNITY COLLEGES (B) JOINT MONITORING EXERCISE WITH THE NATIONAL ECONOMIC INTELLIGENCE COMMITTEE (NEIC)	North - Central	FCT	AMAC	16 847 374
	CAPACITY ON MODERN TECHNIQUES IN MONITORING & EVALUATION AND MANAGEMENT (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANERS COURSES AT (IIEP)PARIS @2,000,000 X 10 = 20,000,000 (II) 20 OFFICERS AT NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, (NIEPA), ONDO, ONDO STATE, NIGERIA AT 536,000 PER PARTICIPANT FOR 21 DAYS . TOTAL COST FOR 20 OFFICERS @10,720,000	North - Central	FCT	AMAC	7 659 055
	PRINTING OF EXAM MONITORING INSTRUMENTS	North - Central	FCT	AMAC	3 957 271
	CONDUCTION OF NATIONAL STAKEHOLDERS' CAMPAIGN AGAINST CULTISM IN OUR CAMPUSES & BASIC TERTARY SCHOOLS IN COLLABORATION WITH THE FOCAL POINT UNIVERSITY (IBADAN).	North - Central	FCT	AMAC	7 429 171
	CONDUCT OF PUBLIC EXAMINATIONS WATCH.	North - Central	FCT	AMAC	12 381 952
	CAPACITY BUILDING FOR EXAM ETHICS DESK OFFICERS IN THE 36 STATES+FCT	North - Central	FCT	AMAC	7 181 532
	EARLY GRADE READING ASSESSMENT	North - Central	FCT	AMAC	5 150 892
	CAPACITY BUILDING FOR SBMC MEMBERS AT BASIC & SECONDARY EDUCATION LEVELS	North - Central	FCT	AMAC	19 109 148
	PRODUCTION OF 50,000 COPIES OF GUIDELINES ON ESTABLISHMENT OF SBMCS AND TRAINING MANUALS.	North - Central	FCT	AMAC	9 905 561
	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R	North - Central	FCT	AMAC	3 798 452

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		ZONE	STATE	LGA	
	MONITORING OF OPERATION OF SBMC	North - Central	FCT	AMAC	14 507 355
	MONTHLY MEETINGS OF PARASTATALS WITH HME.	North - Central	FCT	AMAC	1 981 114
	ACTION RESEARCH ON INSTITUTIONAL MANAGEMENT OF EDUCATION, TO INFORM EVIDENCE BASED NATIONAL POLICY DEVELOPMENT ON INSTITUTIONAL MANAGEMENT..	North - Central	FCT	AMAC	3 241 212
	ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) TO INFORM EVIDENCE BASED NATIONAL POLICY DEVELOPMENT ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA.	North - Central	FCT	AMAC	2 807 896
	POLICY DEVELOPMENT ON SCIENCE AND TECHNOLOGY EDUCATION TO INFORM NATIONAL POLICY ON SCIENCE AND TECHNOLOGY EDUCATION IN NIGERIA . PRODUCTION OF 4,000 COPIES OF NATIONAL POLICY ON SCIENCE AND TECHNOLOGY EDUCATION	North - Central	FCT	AMAC	2 807 896
	DEVELOPMENT OF A POLICY BLUE PRINT FOR THE MINISTRY	North - Central	FCT	AMAC	4 527 767
	HARMONIZATION OF AGENCIES AND PARASTATALS POLICY GUIDE	North - Central	FCT	AMAC	3 193 946
	STATISTICS OF FEDERAL UNITY COLLEGES (104) IN NIGERIA AND DEVELOPMENT OF INDICATORS	North - Central	FCT	AMAC	3 509 870
	STATES EMIS LINKAGE AND DEVELOPMENT DATA REPORTING PORTAL TO NEMIS	North - Central	FCT	AMAC	3 509 870
	TRAINING ON DATA REPORTING AND SCHOOL'S RECORDS KEEPING FOR DATA GENERATION FOR THE 36 STATES AND FCT	North - Central	FCT	AMAC	3 158 883
	FEDERAL EMIS STAFF DEVELOPMENT IN THE AREAS OF DATA MANAGEMENT AND SOFTWARE DEVELOPMENT	North - Central	FCT	AMAC	2 811 114
	DATABASE DEVELOPMENT FOR EDUCATION SECTOR USING DEVINFO AS A REPORTING TOOL	North - Central	FCT	AMAC	2 808 247
	WORKSHOPS FOR COORDINATORS OF AFIRCAN UNION PEACE DAY YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE. MONITORING OF AU PEACE DAY CLUBS IN SECONDARY AND PRIMARY SCHOOLS	North - Central	FCT	AMAC	2 807 896
	ENGAGEMENT OF CONSULTANTS/RESOURCE PERSONS TO REVIEW AND GENERATE STANDARD BILATERAL EDUCATIONAL AGREEMENTS, MOUS, PROTOCOLS TO SUIT THE CURRENT REALITIES IN EDUCATION	North - Central	FCT	AMAC	2 807 896
	FME/JICA/CHINA/FOCAC/KOICA CLASSROOM CONTRUCTION TECHNICAL ASSITANCE PROJECTS' EVALUATION AND MONITORING EXERCISES	North - Central	FCT	AMAC	1 403 948
	QUARTERLY REVIEW MEETINGS ON CALL ACTIVITIES IN NIGERIA AND ANNUAL REGIONAL MEETING OF COL FOCAL POINTS	North - Central	FCT	AMAC	1 052 961
	COMMITMENT TO THE IMPLEMENTATION OF AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION 2006 - 2015	North - Central	FCT	AMAC	701 974
	COMMITMENT TO THE IMPLEMENTATION OF AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION FOR AFRICA (2006 - 2015)ECOWAS PRIORITIESSUPPORT FOR GIRLS EDUCATION, DISTANCE EDUCATION OF TEACHERS, ETC.	North - Central	FCT	AMAC	701 974
	PROCUREMENT OF PROJECT VEHICLE (NATCOM)	North - Central	FCT	AMAC	3 509 870
	COMMITMENT TO E-9 MINISTERIAL REVIEW MEETING	North - Central	FCT	AMAC	14 039 478
	ANNUAL NATIONAL FORUM FOR PPP DESK OFFICERS IN THE 36 STATES OF THE FEDERATION AND FCT	North - Central	FCT	AMAC	7 019 739

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	ANNUAL NATIONAL SUMMIT FOR CSOS, CBOS FBOS IN 36 STATES OF THE FEDERATION AND FCT	North - Central	FCT	AMAC	7 019 739
	AFRICAN UNION (AU) PEACE AND SECURITY DAY CELEBRATION	North - Central	FCT	AMAC	2 807 896
	COMMONWEALTH DAY CELEBRATION				5 615 791
	SUPPORT AND DEVELOPMENT OF EDUCATION PLANNING IN THE STATE.	North - Central	FCT	AMAC	5 615 791
	1 NO. MOTORISED REVOLVING SHELF FOR REGISTRY AUTOMATION AT #40,000,000 EACH	North - Central	FCT	AMAC	28 078 957
	PRODUCTION AND PRINTING OF 2,000 COPIES EACH OF FME HANDBOOK AND MANUALS/GUIDELINES ON REFORM MATTERS AT #514,00 EACH	North - Central	FCT	AMAC	1 443 062
	VERIFICATION OF FME ASSESTS AND CENSUS OF STAFF AT HQ, 104 UNITY COLLEGES AND FIS, OFFICES NATION WIDE AND CONDUCT OF PROMOTION INTERVIEW	North - Central	FCT	AMAC	8 092 857
	PROCUREMENT OF CONSULTANCY FOR CAPACITY BUILDING FOR BUDGET & ACCOUNTS OFFICERS IN 104 SCHOOLS (208 NOS) 37NOS. FIS OFFICERS AND HEADQUARTERS (25 NOS) TOTALING 270 @ N120,000 PER PARTICIPANT TO HELD IN KADUNA, MINNA, ENUGU AND LAGOS (4 RUNS)	North - Central	FCT	AMAC	14 320 268
	PROCUREMENT OF CONSULTANCY FOR CUSTOMIZED TRAINING FOR 14 NOS BUDGET/ACCOUNTS OFICERS (INTERNATION) AT GTC LTD U.K.	North - Central	FCT	AMAC	12 284 543
	ENGAGEMENT OF CONSULTANTS FOR CAPACITY BUILDING WORKSHOP FOR BUDGET AND ACCOUNTS OFFICERS IN THE HEADQUARTERS, 208 PRINCIPALS & BURSARS AND 43 INSPECTORATE OFFICERS	North - Central	FCT	AMAC	5 515 693
	PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT, REVIEW AND ADMINISTRATION OF THE PSYCHOLOGICAL TEST INSTRUMENTS FOR BASIC AND POST BASIC SCHOOLS NATIONWIDE; MONITORING AND EVALUATION OF GUIDANCE AND COUNSELLING (G & C) ACTIVITIES IN SECONDARY SCHOOLS NATIONWIDE; CAPACITY BUILDING FOR GUIDANCE COUNSELLING ON CURRENT COUNSELLING STRATEGIES AND TECHNIQUES IN SIX GEO-POLITICAL ZONES; DEVELOP AND PRODUCE 20,000 COPIES OF NATIONAL POLICY ON GUIDANCE COUNSELLING @ N400; REVIEW AND PROVISION OF THE EXISITNG STUDENTS COMMULATIVE RECORDER FOLDER FOR BACI AND POST BASIC EDUCATION SECTOR;	North - Central	FCT	AMAC	17 277 946
	PROCUREMENT OF LOGISTICS FOR CONDUCT OF ANNUAL ASSESSMENT OF IODINE SALT AT SCHOOL AND HOUSEHOLD LEVEL NATIONWIDE; PRODUCTION OF TRAINING MANUAL FOR MANAGERS OF SCHOOL FEEDING SERVICES ON THE USE OF NATIONAL GUIDELINE FOR SCHOOL MEAL PLANNING AND IMPLEMENTATION IN LINE WITH NATIONAL SCHOOL HEALTH POLICY; DEVELOPMENT OF SKILL BASED TEACHERS AND PUPIL TEST ON NUTRITION EDUCATION FOR BASIC EDUCATION UNDER CHILD SURVIVAL THROUGH NUTRITION EDUCATION IN LINE WITH NATIONAL SCHOOL HEALTH POLICY	North - Central	FCT	AMAC	17 277 946

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MONTHLY WALKING JUGGING EXERCISE FOR PUBLIC SERVANTS; ORGANIZE THE FEDERAL UNITY COLLEGES GAMES; PRINTING AND DISTRIBUTION OF HEALTH EDUCATION TEACHER'S MANUAL TO SCHOOLS NATION-WIDE. 2. PRINTING AND DISTRIBUTION OF TECHNICAL GUIDE FOR SCHOOL SANITATION FACILITIES TO SCHOOLS FOR USE; 3. CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS ON LIFE SKILLS ROUTINE HEALTH EXAMINATION, RECORD-KEEPING, COUNSELLING, SANITATION AND HYGIENE PRACTICES IN SCHOOLS	North - Central	FCT	AMAC	17 277 918
	PROCUREMENT OF CONSULTANCY SERVICES FOR THE DEVELOPMENT AND PRODUCTION OF TRAINING MANUAL FOR IMPROVED COMMUNICATION SKILLS FOR GRADE LEVELS 08-13 FOR 500 TEACHERS IN 6 GEOPOLITICAL ZONES AT SECONDARY LEVELS. NATIONWIDE TEACHERS' SUMMIT	North - Central	FCT	AMAC	15 627 694
	ADVOCACY VISIT TO PRISONS AND REFORMER HOME TO IMPART LIFELONG SKILLS; CAPACITY BUILDING WORKSHOP FOR FACILITATORS IN NON- FORMAL AGENCIES AND LITERACY CENTRES; NEEDS ASSESSMENT OF LITERACY CENTRES ESTABLISHED BY FME FOR RESUSCITATION;SUPERVISION OF WOMEN LITERACY CENTRES AND AWARD OF CERTIFICATES TO GRADUATING LEARNERS IN WOMEN CENTRES IN LAGOS; DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF 5,000 COPIES OF STANDARDISED INSTRUMENT @ N1,500EACH, THROUGH 3 WORKSHOPS @N5M EACH TO DETERMINE EQUIVALENCY OF PROGRAMMES	North - Central	FCT	AMAC	17 277 918
	PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING FOR 2500 REGULAR CLASSROOM TEACHER TO ACHIEVE INCLUSIVE EDUCATION PRACTICE IN THE REMAINING FIVE GEOPOLITICAL ZONES OF THE FEDERATION; PROCUREMENT OF SPECIAL EQUIPMENT FOR SPECIAL NEEDS CHILDREN. 10 NOS COMPUTER WITH JAWS, 10 NOS WHEELS CHAIRS, 10 NOS POTABLE RADIO TAPE, 10 NOS HEARING AIDS, 100 NOS WHITE CANE, 100 ABACUS, 1000 BRAILLE PAPERS, ASSERTED TOYS, 10 NOS TELEVISION SETS, CHESS; GLOBAL CELEBRATION OF INTERNATIONAL DAY FOR PERSONS WITH DISABILITY; ANNUAL ART AND CRAFT, MUSIC AND DRAMA COMPETITION AND EXHIBITION FOR SPECIAL CHILDREN'S IN SCHOOLS AND CENTRES NATIONWIDE; RE-TRAINING OF REGULAR CLASSROOM TEACHERS FOR INCLUSIVE EDUCATION PRACTICE IN THE REMAINING FIVE (5) GEO-POLITICAL ZONES	North - Central	FCT	AMAC	17 277 916
	ESTABLISHMENT OF DIAGNOSTIC AND ASSESSMENT CENTRES FOR PEOPLE WITH DISABILITIES (NORTH CENTRAL ZONES)				35 098 696
	ESTABLISHMENT OF NATIONAL SECONDARY EDUCATION COMMISSION (TAKE OFF GRANT)	North - Central	FCT	AMAC	78 602 455

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSULTANCY SERVICES FOR THE DEVELOPMENT AND PRODUCTION OF ADVOCACY MATERIALS FOR THE PROMOTION OF CHILD PARTICIPATORY RIGHTS IN SCHOOLS AND ADVOCACY VISITS TO POLICY MAKERS IN THE 6 GEO-POLITICAL ZONES OF THE COUNTRY; CHILDREN'S DAY CELEBRATION; DEVELOPMENT AND PRODUCTION OF 1000 COPIES OF INSTRUMENTS FOR THE ENFORCEMENT OF COMPULSORY ENROLMENT, RETENTION AND COMPLETION AT BASIC EDUCATION LEVEL; CONSULTANCY SERVICES FOR THE DEVELOPMENT AND PRODUCTION OF CONCEPT NOTE AND OPERATIONAL GUIDELINES CHILD FOR CHILD ASSEMBLY (C4CA) PROGRAMME FOR THE PROMOTION OF CHILD PARTICIPATORY RIGHTS IN SCHOOLS; PRODUCTION AND DISTRIBUTION OF 10,000 COPIES OF IMPLEMENTATION GUIDELINES AT N500 EACH; CAPACITY BUILDING OF JSS TEACHERS ON DEVELOPMENT OF TEST ITEM ON THE NEW BASIC EDUCATION CURRICULUMS	North - Central	FCT	AMAC	17 277 918
	ORGANISATION OF ONE WEEK (ON ROTATIONAL BASIS) INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE 6 GEO-POLITICAL ZONES OF THE FEDERAL ON ACQUISITION OF SKILL/ITEM WRITING; SUPERVISION OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATIONWIDE; CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION ETHICS AND SUPERVISION	North - Central	FCT	AMAC	16 627 459
	DEVELOPMENT OF MONITORING AND EVALUATION INSTRUMENT FOR THE EFA PROCESS; EFA STAKEHOLDERS' CONFERENCE (A) NATIONAL FORUM (B) STATE FORUM; GLOBAL EFA WEEK CELEBRATION (A) NATIONAL LAUNCH (B) STATE LAUNCH; GLOBAL EFA WEEK CELEBRATION (A) NATIONAL LAUNCH (B) STATE LAUNCH	North - Central	FCT	AMAC	15 171 996
	PROCUREMENT OF CONSULTANCY SERVICES FOR CAPACITY BUILDING OF 1000 LANGUAGE TEACHERS. INSPECTORS, EXAMINERS ON LANGUAGE EDUCATION EACH OF THE SIX GEO-POLITICAL ZONES OF THE COUNTRY @ N950,000 PER ZONE (N5,700,000) II) PROCUREMENT OF CONSULTANCY SERVICES PROCUREMENT OF LOGISTICS FOR HOSTING A 5-DAY NATIONAL STAKEHOLDERS (LINGUISTS) ON THE GROWTH OF LANGUAGE EDUCATION IN NIGERIA, PROCUREMENT OF CONSULTANCY SERVICES FOR CONSTRUCTION, FURNISHING AND ESTABLISHMENT OF LANGUAGES CENTRES, PRINTING AND DISTRIBUTION OF HEALTH EDUCATION TEACHER'S MANUAL TO SCHOOLS NATION-WIDE. 2. PRINTING AND DISTRIBUTION OF TECHNICAL GUIDE FOR SCHOOL SANITATION FACILITIES TO SCHOOLS FOR USE; 3. CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS ON LIFE SKILLS, ROUTINE HEALTH EXAMINATION, RECORD-KEEPING, COUNSELLING, SANITATION AND HYGIENE PRACTICES IN SCHOOLS.	North - Central	FCT	AMAC	14 470 022

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BIENNIAL INTERCOLLEGIATE ARTS / INSTRUCTIONAL MATERIALS COMPETITION AMONG 104 FEDERAL UNITY COLLEGES; WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS USING LOCAL MATERIALS IN VARIOUS SUBJECT AREAS ; WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS USING LOCAL MATERIALS IN VARIOUS SUBJECT AREAS; WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS USING LOCAL MATERIALS IN VARIOUS SUBJECT AREAS; PURCHASE OF SIX DIFFERENT TYPES OF PRINTING MACHINES AND INSTALLATION FOR THE MINISTRY; PROCUREMENT OF CONSULTANCY SERVICES FOR THE PRODUCTION OF 200 COPIES OF CRAFT MANUALS DEVELOPED 3,800,000 WORKSHOP FOR PRIMARY SCHOOLS ON IMPROVISATION OF LEARNING/TEACHING MATERIALS VARIOUS SUBJECTS AREAS 9,152,000	North - Central	FCT	AMAC	14 470 022
	A. MONITORING AND EVALUATION ON STUMEC 21 GEP/BEP STATES; B. ROLL-OUT STUDENTS TUTORING, MENTORING AND COUNSELLING (STUMEC) IN THE REMAINING 16 STATES. (A) CAPACITY BUILDING OF TEACHERS ON THE USE OF SBTD MODULES IN 20 STATES WITH GENDER DISPARITY. (B) PRODUCTION OF 60,000 COPIES OF PEAGOGY AND CORE SUBJECTS MODULES @ 1,500.; (A) CAPACITY BUILDING OF FME STAFF IN GENDER MAINSTREAMING E.G BUDGETING.; (A) PROCUREMENT OF CONSULTANCY SERVICES FOR SUSTAINABILITY OF GENDER EDUCATION PROGRAMMES IN 20 STATES (ANAMBRA, IMO, OYO, ADAMAWA, ABIA, EBONYI, BAUCHI, YOBE, BORNO, NASARAWA, NIGER, KADUNA, TARABA, GOMBE, SOKOTO, KEBBI, KANO, KATSINA, ZAMFARA AND JIGAWA) (B) REACTIVATION OF GIRLS' EDUCATION MOVEMENT (GEM) IN 120 FEDERAL GOVERNMENT UNITY COLLEGES. DEVELOPEMNT OF GEM GUIDELINE AND CAPACITY BUILDING OF STAKEHOLDERS E.G. G. C. TEACHERS AND MONITORING TO ENSURE SUSTAINABILITY CAPACITY BUILDING OF MOTHERS ASSOCIATIONS LEADERS IN ZONES. (C) HIGH ADVOCY AND SUPPORT FOR ALMAJIRIS IN TSANGAYA SCHOOLS SUPPLY OF BEDDINGS, TEACHING AND LEARNING MATERIALS.	North - Central	FCT	AMAC	14 541 858
	ANNUAL CONFERENCE/ WORKSHOP OF PRINCIPALS OF 104 FEDERAL UNITY COLLEGES; MONITORING OF EXAM/SELECTION OF CANDIDATES FOR ADMISSION INTO SS I IN THE 104 FUCS; REPRESENTATION AND EVALUATION OF SBMC'S AND MONITORING PROGRESS/ACTIVITIES IN 104 FEDERAL UNITY COLLEGES; ZONAL/NATIONAL QUIZ AND DEBATE COMPETITIONS FOR STUDENTS IN FUCS; REFRESHER/RE-ORIENTATION WORKSHOP FOR TEACHERS ,BOARDING HOUSE MASTERS & MISTRESSES IN FUCS (RE-BRANDING OF TEACHERS IN FUCS) ; MONITORING THE PROGRESS OF 104 FEDERAL UNITY COLLEGES, THROUGH IMPROMPTU OFFICIAL VISITS AND SERVING INVESTIGATION PANEL;; QUARTERLY TECHNICAL MEETING OF FUC PRINCIPALS WITH THE HONOURABLE MINISTERS OF EDUCATION AND OTHER PRINCIPAL OFFERS OF FME.	North - Central	FCT	AMAC	14 470 022
	PRODUCTION OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING OF THE IMPLEMENTATION OF THE BLUE PRINT ON CULTISM IN ALL TERTIARY INSTITUTIONS	North - Central	FCT	AMAC	3 509 870

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE VISITATION EXERCISE TO INNOVATION ENTERPRISE INSTITUTIONS (IEI'S)	North - Central	FCT	AMAC	3 509 870
	PRODUCTION OF MATERIALS AND ENGAGEMENT OF CONSULTANT SERVICES FOR THE STAKEHOLDERS FORUM ON REFOCUSING TERTIARY EDUCATION IN NIGERIA	North - Central	FCT	AMAC	14 039 478
	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY AND DEVELOPMENT OF A SCIENCE AND TECHNOLOGY POLICY FOR TERTIARY INSTITUTIONS IN NIGERIA	North - Central	FCT	AMAC	7 721 713
	ORGANISATION OF THE ANNUAL NATIONAL STANDING COMMITTEE FORUM ON ACADEMIC QUALIFICATIONS	North - Central	FCT	AMAC	3 509 870
	ACQUISITION OF REFERENCE MATERIALS AND PRODUCTION OF MANUALS FOR THE DEPARTMENTAL LIBRARY AND PRINTING EDITION	North - Central	FCT	AMAC	701 974
	ENGAGEMENT OF RESOURCE PERSONS, PROCUREMENT OF LOGISTICS FOR THE NATIONAL ADVOCACY AND SENSITIZATION IN COMMONWEALTH TEACHER RECRUITMENT PROTOCOL FOR SMOE, SUBEB, CIVIL SOCIETIES, INTERNATIONAL ORGANIZATIONS, NUC CSACEFA, TRCN AND UBEC.	North - Central	FCT	AMAC	2 807 896
	ORGANIZATION OF REFRESHER SEMINAR FOR DEPARTMENT OF TERTIARY EDUCATION SENIOR AND SUPPORT STAFF "RENEWED MINDS	North - Central	FCT	AMAC	2 105 922
	PROCUREMENT OF MATERIALS AND PRODUCTION OF MANUALS FOR A WORKSHOP FOR DEANS OF STUDENT' S AFFAIRS LEADERS	North - Central	FCT	AMAC	2 105 922
	PARTITIONING OF OFFICE SPACE IN DEPARTMENT OF TERTIARY EDUCATION TO CREATE MORE ROOM FOR OFFICERS IN THE DEPARTMENT	North - Central	FCT	AMAC	1 389 330
	MEDIA SENSITIZATION ON THE BILL FOR AN ACT OF THE NATIONAL COMMISSION FOR QUALITY ASSURANCE IN EDUCATION.	North - Central	FCT	AMAC	4 562 830
	ANNUAL APPRAISAL ON THE ACTIVITIES OF 43 FIS ZONAL & STATE OFFICES	North - Central	FCT	AMAC	3 509 870
	CAPACITY BUILDING FOR PROCUREMENT OFFICIAL IN 104 UNITY SCHOOLS	North - Central	FCT	AMAC	2 805 088
	MONITORING AND EVALUATION PLANS, PROGRAMMES AND PROJECTS AT ALL LEVELS	North - Central	FCT	AMAC	9 827 635
	UPGRADING OF FOUNTAIN IN FME HEADQUARTERS	North - Central	FCT	AMAC	2 456 909
	PROCUREMENT OF LOGISTICS TO ORGANIZE ANNUAL NATIONAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS) COMPETITION AND ACQUISITION OF PRIZES FOR WINNERS.	North - Central	FCT	AMAC	14 039 478
	PROCUREMENT OF CONSULTANCY SERVICE FOR CAPACITY BUILDING OF 1200 TOT (TRAINING THE TRAINER) SCIENCE TEACHERS IN 36 STATES, FCT AND FUCS IN TEACHING OF DIFFERENT CONCEPT INFUSED INTO THE 2009 NEW CORE SCIENCE CURRICULUM (PHYSICS, CHEMISTRY, BIOLOGY, ICT, MATHEMATICS, AND BASIC SCIENCE) PROCUREMENT	North - Central	FCT	AMAC	3 425 633
	DEVELOPMENT, PRODUCTION AND DESSIMINATION OF 5000 COPIES OF TEACHER GUIDE IN THE USE OF SCIENCE AND MATHEMATICS KITS FOR SECONDARY AND PRIMARY.	North - Central	FCT	AMAC	1 909 369
	PROCUREMENT OF GLOBE (GLOBAL LEARNING AND OBSERVATION TO BENEFIT THYE ENVIRONMENT) SCIENTIFIC EQUIPMENT/TOOLS FOR LABORATORIES, WORKSHOPS AND INSTRUCTIONAL MATERIALS DETAILING PROCEDURES FOR TAKING MEASUREMENTS	North - Central	FCT	AMAC	2 667 501

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF CONSULTANCIES SERVICES ON IMPROVISATION OF LABORATORY EQUIPMENTS IN 104 FEDERAL UNITY COLLEGES ACROSS THE COUNTRY.	North - Central	FCT	AMAC	1 797 053
	MONITORING AND EVALUATION OF NATIONAL, STATE AND LOCAL SMASE (STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION) INSETS (INSERVICE EDUCATION AND TRAINING) IN ALL STATES OF THE FEDERATION AND ORGANISATION OF INSET MANAGEMENT WORKSHOPS FOR PILOT AND NON-PILOT STATES AS COUNTERPART CONTRIBUTION IN COLLABORATION WITH THE JAPAN INTERNATIONAL CORPORATION AGENCY (JICA)	North - Central	FCT	AMAC	3 380 706
	DEVELOPMENT AND PRODUCTION OF FACILITATORS' GUIDE AND STUDENT'S WORKSHOP FOR SCIENCE TECHNOLOGY AND MATHEMATICS CLINIC FOR FEMALE STUDENTS IN JUNIOR SECONDARY SCHOOLS NATIONWIDE UNITY COLLEGE AS CAMPING CENTRE EACH FOR THE	North - Central	FCT	AMAC	1 179 316
	PROCUREMENT OF LOGISTICS FOR NATIONAL SEMINAR ON TECHNICAL VOCATIONAL EDUCATION AND TRAINING (TVET) TO DEVELOP AND PRODUCE 1000 COPIES TVET NATIONAL MASTER-PLAN AND BLUE PRINT FOR TVET DELIVERY @ N2000 PER COPIY.	North - Central	FCT	AMAC	18 251 322
	ELECTRONIC ARCHIVING AND PAPERLESS OFFICE	North - Central	FCT	AMAC	7 019 739
	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	North - Central	FCT	AMAC	8 423 687
	DEVELOPMENT OF A NATIONAL EDUCATION AND RESEARCH INFRASTRUCTURE (NERI)	North - Central	FCT	AMAC	10 529 609
	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	North - Central	FCT	AMAC	2 105 922
	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	North - Central	FCT	AMAC	14 039 478
	CENTRAL ASSET TRACKING SYSTEM (CATS) FOR TRACKING OF COMPUTERS AND OTHER ACCESORIES IN THE MINISTRY	North - Central	FCT	AMAC	4 211 843
	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	North - Central	FCT	AMAC	3 270 397
	PROCUREMENT AND PERFECTION OF TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION (7 TITLE DEEDS ANNUALLY)	North - Central	FCT	AMAC	1 403 948
	PRODUCTION OF SCIENCE EQUIPMENT FOR THE TRAINING LABORATORY TECHNICIANS FOR TWELVE WEEKS (12) AS PART OF A THREE-YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTENANCE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO BE ABLE TO ASSIST TEACHERS EFFECTIVELY. 1500 PARTICIPANTS IN YEAR 2011, YEAR 1, 2 & 3. INSTALLATION OF 250KVA GENERATING SET.	North - Central	FCT	AMAC	12 595 036
	PRODUCTION OF INSTRUCTIONAL MATERIALS TO TRAIN PRIMARY SCHOOL TEACHERS FROM SOUTH EAST, AND NORTH-WEST ZONES ON THE SOURCING OF INSTRUCTIONAL MATERIALS FROM LOCAL ENVIRONMENT FOR TEACHING SCIENCE AT THE PRIMARY SCHOOL LEVEL.	North - Central	FCT	AMAC	9 405 046
	PRODUCTION OF SCIENCE EQUIPMENT AND (LABORATORY COURSE) TRAINING OF SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) TEACHERS IN NORTH-EAST, SOUTH WEST.	North - Central	FCT	AMAC	9 126 086
	PRODUCTION OF SCHOOL SCIENCE EQUIPMENT	North - Central	FCT	AMAC	1 781 666

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF EDUCATION - HQRTS				
CODE:	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY BUILDING WORKSHOP ON NEW TRENDS IN FME FOR EDUCATION CORRESPONDENTS AND STAFF OF PRESS UNIT 40NOS. N3,650,000.00	North - Central	FCT	AMAC	2 562 205
	PROCUREMENT OF 4NOS. HP LAPTOP COMPUTER FOR INFORMATION GATHERING AND DISSEMINATION, 4 NO. MINI SONY SOUND RECORDER AND TAPES	North - Central	FCT	AMAC	861 780
	CAPCITY BUILDING FOR STAFF AND STUDENTS OF 104 FEDERAL UNITY COLLEGES ON ANTI-CORRUPTION AND TRANSPARENCY	North - Central	FCT	AMAC	7 251 395
	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN ON WORK ETHICS AND SERVICOM SERVICE DELIVERY INITIATIVES IN THE FME HEADQUARTER 104 FUCS AND FIS (ZONAL & STATES) OFFICES				2 904 066
	ENGAGEMENT OF CONSULTANTS & RESOURCE PERSONS FOR CAPACITY BUILDING SERVICOM NODAL OFFICERS OF ALL FME PARASTATALS, INSTITUTIONS, DEPARTMENTS AND UNITS SERVICOM DESK OFFICERS				1 754 935
	DEVELOPMENT OF TOOLS FOR EVALUATION AND CONDUCTING MARKET SURVEY ON SERVICE DELIVERY IN THE FME				1 193 356
	QUARTERLY, MINISTERIAL SERVICOM COMMITTEE MEETINGS OF THE NODAL OFFICERS OF THE FME, PARASTATALS AND MINISTRY'S SERVICOM DEPARTMENTS/UNIT DESK OFFICERS TO PROMOTE CONTINUOUS PROFESSIONAL DEVELOPMENT AND EFFICIENCY				1 403 948
	CAPACITY BUILDING FOR STAFF AND STUDENTS OF 104 FEDERAL UNITY COLLEGES ON ANTI-CORRUPTION AND TRANSPARENCY				7 251 395
	MDG PROJECTS: ONGOING				72 065 255
	MDGS MONITORING & TRACKING OF PROJECTS	North - Central	FCT	AMAC	72 065 255
23050102	COMPUTER SOFTWARE ACQUISITION				2 105 922
	ONGOING PROJECTS				2 105 922
	ESTABLISHMENT & HOSTING OF WEBSITE				2 105 922
23050103	MONITORING AND EVALUATION				54 986 968
	ONGOING PROJECTS				54 986 968
	MONITORING AND CAPACITY BUILDING WORKSHOP FOR FEDERAL AND STATE OPERATORS ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE YEAR STRATEGY FOR THE DEVELOPMENT OF THE EDUCATION SECTOR (2 WORKSHOP PER QUARTER)				11 231 583
	MONTHLY MONITORING OF THE ACTIVITES OF THE ONE YEAR STRATEGY FOR THE DEVELOPMENT OF THE EDUCATION SECTOR AT A FEDERAL AND STATE LEVELS BY THE SIX PRIORITY TASK TEAMS				35 098 696
	QUARTERLY PUBLIC PRESENTATION OF THE STATUS REPORTS TO STAKEHOLDERS				6 285 422
	PREPARATION, PRINTING AND DISSEMINATION OF NATIONAL REPORT				2 371 268

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: EDUCATION TAX FUND	324 335 089
0517002	EDUCATION TAX FUND	
	TOTAL ALLOCATION:	324 335 089
21	PERSONNEL COST	266 033 969
2101	SALARY	236 474 639
210101	SALARIES AND WAGES	236 474 639
21010101	CONSOLIDATED SALARY	236 474 639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 559 330
210202	SOCIAL CONTRIBUTIONS	29 559 330
21020201	NHIS	11 823 732
21020202	CONTRIBUTORY PENSION	17 735 598
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58 301 120
	TOTAL PERSONNEL	266 033 969
	TOTAL OVERHEAD	58 301 120
	TOTAL RECURRENT	324 335 089
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	324 335 089

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	5 966 778 261
0517003	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	
	TOTAL ALLOCATION:	5 966 778 261
23	CAPITAL EXPENDITURE	5 966 778 261
2301	FIXED ASSETS PURCHASED	5 966 778 261
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 966 778 261
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 966 778 261
	TOTAL CAPITAL	5 966 778 261
	TOTAL ALLOCATION	5 966 778 261

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION				
CODE:	0517003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 966 778 261
	ONGOING PROJECTS				5 295 515 706
	MONTHLY ALLOWANCE OF 45,000FTS (PRIMARY) PARTICIPANTS @ N10,000 PER PARTICIPANT FOR 12MONTHS				3 790 659 130
	QUARTERLY MONITORING OF 34,000 PARTICIPANTS IN THEIR VARIOUS SCHOOLS OF ASSIGNMENT BY FIS, UBEC AND OTHER STAKEHOLDERS				249 958 871
	TO UPGRADE THE PARTICIPANT SCHEMES & KNOWLEDGE TEACHING METHODS ON PHONICS				165 578 097
	CAMPING/ INDUCTION COST TO INTRODUCE THE NEWLY RECRUITED FTS PARTICIPANT ON THE MAIN AND OBJECTIVE OF THE SCHEME				1 089 319 608
	TO UPGRADE THE PARTICIPANT SCHEME & KNOWLEDGE TEACHING METHODS ON CORE SUBJECTS & ICT				671 262 554

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	1 109 379 300
0517004	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	
	TOTAL ALLOCATION:	1 109 379 300
21	PERSONNEL COST	194 639 218
2101	SALARY	133 314 533
210101	SALARIES AND WAGES	133 314 533
21010101	CONSOLIDATED SALARY	133 314 533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61 324 685
210202	SOCIAL CONTRIBUTIONS	61 324 685
21020201	NHIS	27 996 052
21020202	CONTRIBUTORY PENSION	33 328 633
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	822 584 509
2202	OVERHEAD COST	72 792 314
220205	TRAINING - GENERAL	72 792 314
22020501	LOCAL TRAINING	72 792 314
2204	GRANTS AND CONTRIBUTIONS	749 792 194
220402	FOREIGN GRANTS AND CONTRIBUTIONS	749 792 194
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	749 792 194
23	CAPITAL EXPENDITURE	92 155 573
2302	CONSTRUCTION / PROVISION	92 155 573
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92 155 573
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	92 155 573
	TOTAL PERSONNEL	194 639 218
	TOTAL OVERHEAD	822 584 509
	TOTAL RECURRENT	1 017 223 727
	TOTAL CAPITAL	92 155 573
	TOTAL ALLOCATION	1 109 379 300

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)					
CODE:	0517004					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				92155573.33	
	ONGOING PROJECTS				92155573.33	
	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING				92 155 573	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: JOINT ADMISSIONS MATRICULATION BOARD	2 228 537 697
0517005	JOINT ADMISSIONS MATRICULATION BOARD	
	TOTAL ALLOCATION:	2 228 537 697
21	PERSONNEL COST	2 021 235 070
2101	SALARY	1 796 653 396
210101	SALARIES AND WAGES	1 796 653 396
21010101	CONSOLIDATED SALARY	1 796 653 396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224 581 674
210202	SOCIAL CONTRIBUTIONS	224 581 674
21020201	NHIS	89 832 670
21020202	CONTRIBUTORY PENSION	134 749 005
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154 400 977
23	CAPITAL EXPENDITURE	52 901 650
2301	FIXED ASSETS PURCHASED	21 312 824
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 312 824
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12 889 137
23010114	PURCHASE OF COMPUTER PRINTERS	8 423 687
2302	CONSTRUCTION / PROVISION	17 549 348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 549 348
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17 549 348
2305	OTHER CAPITAL PROJECTS	14 039 478
230501	ACQUISITION OF NON - TANGIBLE ASSETS	14 039 478
23050102	COMPUTER SOFTWARE ACQUISITION	14 039 478
	TOTAL PERSONNEL	2 021 235 070
	TOTAL OVERHEAD	154 400 977
	TOTAL RECURRENT	2 175 636 047
	TOTAL CAPITAL	52 901 650
	TOTAL ALLOCATION	2 228 537 697

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	JOINT ADMISSIONS MATRICULATION BOARD				
CODE:	0517005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12 889 137
	ONGOING PROJECTS				12 889 137
	REPLACEMENT OF OFFICE FURNITURE			Bwari	7 164 664
	REPLACEMENT OF OFFICE EQUIPMENTS				5 724 472
23010114	PURCHASE OF COMPUTER PRINTERS				8 423 687
	ONGOING PROJECTS				8 423 687
	PROCUREMENT OF 40NOS COMPUTER SYSTEMS AND PRINTERS		FCT	Bwari	8 423 687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				17 549 348
	NEW PROJECTS				17 549 348
	CONSTRUCTION OF OFFICE COMPLEX FOR TEST DEVELOPMENT DEPARTMENT		FCT	Bwari	17 549 348
23050102	COMPUTER SOFTWARE ACQUISITION				14 039 478
	ONGOING PROJECTS				14 039 478
	EXPANSION OF INTERNET BANDWIDTH FOR IMPROVED ACCES RATE OF CANDIDATES ONLINE		FCT	Bwari	14 039 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3 626 874 183
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	
	TOTAL ALLOCATION:	3 626 874 183
21	PERSONNEL COST	3 509 376 872
2101	SALARY	3 119 446 109
210101	SALARIES AND WAGES	3 119 446 109
21010101	CONSOLIDATED SALARY	3 119 446 109
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389 930 764
210202	SOCIAL CONTRIBUTIONS	389 930 764
21020201	NHIS	155 972 305
21020202	CONTRIBUTORY PENSION	233 958 458
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67 046 288
23	CAPITAL EXPENDITURE	50 451 023
2301	FIXED ASSETS PURCHASED	50 451 023
230101	PURCHASE OF FIXED ASSETS - GENERAL	50 451 023
23010118	PURCHASE OF SCANNERS	36 502 643
23010119	PURCHASE OF POWER GENERATING SET	13 948 380
	TOTAL PERSONNEL	3 509 376 872
	TOTAL OVERHEAD	67 046 288
	TOTAL RECURRENT	3 576 423 160
	TOTAL CAPITAL	50 451 023
	TOTAL ALLOCATION	3 626 874 183

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)				
CODE:	0517006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010118	PURCHASE OF SCANNERS				36 502 643
	ONGOING PROJECTS				36 502 643
	PURCHASE OF SCANNERS				36 502 643
23010119	PURCHASE OF POWER GENERATING SET				13 948 380
	ONGOING PROJECTS				13 948 380
	PURCHASE OF POWER GENERATING SET				13 948 380

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	502 681 042
0517007	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	
	TOTAL ALLOCATION:	502 681 042
21	PERSONNEL COST	281 765 078
2101	SALARY	250 457 847
210101	SALARIES AND WAGES	250 457 847
21010101	CONSOLIDATED SALARY	250 457 847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31 307 231
210202	SOCIAL CONTRIBUTIONS	31 307 231
21020201	NHIS	12 522 892
21020202	CONTRIBUTORY PENSION	18 784 339
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	157 681 269
23	CAPITAL EXPENDITURE	63 234 695
2302	CONSTRUCTION / PROVISION	63 234 695
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63 234 695
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 015 763
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	43 218 932
	TOTAL PERSONNEL	281 765 078
	TOTAL OVERHEAD	157 681 269
	TOTAL RECURRENT	439 446 347
	TOTAL CAPITAL	63 234 695
	TOTAL ALLOCATION	502 681 042

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION				
CODE:	0517007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				20 015 763
	ONGOING PROJECTS				20 015 763
	TRAINING OF UNITY SCHOOLS PRINCIPALS NATION WIDE 150 @10,000 PARTICIPANTS FOR 7-DAYS+ OTHER COST N2,400,000 ON WHOLE SCHOOL MANAGEMENT				9 125 661
	PROVISION OF LIBRARY BOOKS (1000 UNITS @ 25,000.00) & SETTING UP E-LIBRARY ESTIMATE 5,000,000.00				5 615 791
	PURCHASE OF 50 UNITS COMPUTERS ACCESSIES TOSHIBA/ACER/LG/HP/DELL 15 LAPTOP @ 300,000, 20 DESKTOP @ 220,000, 20 PRINTERS @ 90,000 & 30 UPS @ 30,000.00				5 274 311
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				43 218 932
	ONGOING PROJECTS				43 218 932
	TRAINING EQUIPMENT E.G. FLIP CHART BOARDS, PROJECTORS ETC				2 864 939
	SET OF OFFICE FURNITURE ITEMS				5 255 298
	FURNISHING AND EQUIPPING OF EDUCATION TECHNOLOGY CENTRE				35 098 696

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LIBRARY OF NIGERIA	3 155 141 978
0517008	NATIONAL LIBRARY OF NIGERIA	
	TOTAL ALLOCATION:	3 155 141 978
21	PERSONNEL COST	1 220 296 691
2101	SALARY	1 084 708 170
210101	SALARIES AND WAGES	1 084 708 170
21010101	CONSOLIDATED SALARY	1 084 708 170
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135 588 521
210202	SOCIAL CONTRIBUTIONS	135 588 521
21020201	NHIS	54 235 409
21020202	CONTRIBUTORY PENSION	81 353 113
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	256 439 660
23	CAPITAL EXPENDITURE	1 678 405 626
2301	FIXED ASSETS PURCHASED	213 400 070
230101	PURCHASE OF FIXED ASSETS - GENERAL	213 400 070
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35 098 696
23010113	PURCHASE OF COMPUTERS	28 078 957
23010118	PURCHASE OF SCANNERS	28 078 957
23010119	PURCHASE OF POWER GENERATING SET	16 847 374
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105 296 087
2302	CONSTRUCTION / PROVISION	1 377 245 927
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 377 245 927
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 058 549 771
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	318 696 157
2303	REHABILITATION / REPAIRS	52 660 933
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52 660 933
23030110	REHABILITATION / REPAIRS - LIBRARIES	52 660 933
2304	PRESERVATION OF THE ENVIRONMENT	17 549 348
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17 549 348
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	17 549 348
2305	OTHER CAPITAL PROJECTS	17 549 348
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17 549 348
23050101	RESEARCH AND DEVELOPMENT	17 549 348
	TOTAL PERSONNEL	1 220 296 691
	TOTAL OVERHEAD	256 439 660
	TOTAL RECURRENT	1 476 736 352
	TOTAL CAPITAL	1 678 405 626
	TOTAL ALLOCATION	3 155 141 978

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL LIBRARY OF NIGERIA				
CODE:	0320605				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				35 098 696
	ONGOING PROJECTS				35 098 696
	PURCHASE OF OFFICE FURNITURE FOR HQTRS AND 25 STATE BRANCHES				35 098 696
23010113	PURCHASE OF COMPUTERS				28 078 957
	ONGOING PROJECTS				28 078 957
	PURCHASE OF OFFICE EQUIPMENT FOR HQTRS AND 25 STATE BRANCHES				28 078 957
23010118	PURCHASE OF SCANNERS				28 078 957
	ONGOING PROJECTS				28 078 957
	LOCAL CONTENT CREATION AND DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA				28 078 957
23010119	PURCHASE OF POWER GENERATING SET				16 847 374
	ONGOING PROJECTS				16 847 374
	PURCHASE OF 100KVA (12NOS) FOR 12 BRANCHES				16 847 374
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				105 296 087
	ONGOING PROJECTS				105 296 087
	PURCHASE OF LIBRARY EQUIPMENT: BAUCHI, OWERRI, YOLA, SOKOTO, UMUAHIA, LAGOS, BENIN, AKURE, JALINGO, MINNA, LAFIA AND ABAKALIKI				35 098 696
	PROCUREMENT OF BOOKS AND PERIODICALS:				70 197 391
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1 058 549 771
	ONGOING PROJECTS				1 058 549 771
	COMPLETION OF PHASE 1 OF NATIONAL LIBRARY BUILDING				1 058 549 771
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				318 696 157
	ONGOING PROJECTS				318 696 157
	CONSTRUCTION OF STATE BRANCH BUILDINGS: KATSINA, GOMBE, OSHOGBO, OSHOGBO, AWKA				280 789 565
23020111	COMPLETION OF STATE BRANCH BUILDINGS: YOLA, BAUCHI, AND TRAINING SCHOOL ENUGU.				37 906 591
23030110	REHABILITATION / REPAIRS - LIBRARIES				52 660 933
	ONGOING PROJECTS				52 660 933
	RE-ROOFING AND RENOVATION OF STATE BRANCHES: PLATEAU, KADUNA, ONDO, ENUGU, AKURE, & KANO				52 660 933
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				17 549 348
	ONGOING PROJECTS				17 549 348
	SCANNING, PRESERVATION AND CONSERVATION OF INFORMATION MATERIALS:				17 549 348
23060101	RESEARCH AND DEVELOPMENT				17 549 348
	ONGOING PROJECTS				17 549 348
	READERSHIP PROMOTION/DEVELOPMENT				17 549 348

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL EXAMINATION COUNCIL	5 179 072 465
0517009	NATIONAL EXAMINATIONS COUNCIL	
	TOTAL ALLOCATION:	5 179 072 465
21	PERSONNEL COST	4 687 303 937
2101	SALARY	4 166 492 389
210101	SALARIES AND WAGES	4 166 492 389
21010101	CONSOLIDATED SALARY	4 166 492 389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	520 811 549
210202	SOCIAL CONTRIBUTIONS	520 811 549
21020201	NHIS	208 324 619
21020202	CONTRIBUTORY PENSION	312 486 929
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	308 341 513
23	CAPITAL EXPENDITURE	183 427 015
2301	FIXED ASSETS PURCHASED	160 261 876
230101	PURCHASE OF FIXED ASSETS - GENERAL	160 261 876
23010105	PURCHASE OF MOTOR VEHICLES	88 589 108
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12 635 530
23010118	PURCHASE OF SCANNERS	51 244 096
23010119	PURCHASE OF POWER GENERATING SET	7 793 142
2302	CONSTRUCTION / PROVISION	23 165 139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 165 139
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23 165 139
	TOTAL PERSONNEL	4 687 303 937
	TOTAL OVERHEAD	308 341 513
	TOTAL RECURRENT	4 995 645 450
	TOTAL CAPITAL	183 427 015
	TOTAL ALLOCATION	5 179 072 465

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL EXAMINATION COUNCIL				
CODE:	0517009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				88 589 108
	ONGOING PROJECTS				88 589 108
	PURCHASE OF 10 NOS TRUCKS				88 589 108
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12 635 530
	ONGOING PROJECTS				12 635 530
	FURNISHING OF HEADQUARTERS OFFICE				12 635 530
23010118	PURCHASE OF SCANNERS				51 244 096
	ONGOING PROJECTS				51 244 096
	PURCHASE & INSTALLATION OF 10NOS SCANNER				51 244 096
23010119	PURCHASE OF POWER GENERATING SET				7 793 142
	ONGOING PROJECTS				7 793 142
	PURCHASE OF 2NOS 250KVA GENERATORS FOR HEAD OFFICE COMPLEX				7 793 142
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23 165 139
	ONGOING PROJECTS				23 165 139
	COMPLETION OF HEADQUARTERS OFFICE COMPLEX PROVISION OF INFRASTRUTURE FOR HEADQUARTERS OFFICE COMPLEX GATE HOUSE DRAINAGE, ROAD NETWORK FENCING, COMMUNICATION FACILITIES LANDSCAPING, ELECTRICITY, WATER SUPPLY				14 039 478
	COMPLETION OF BUILDING OF STATE OFFICES (JOS, EKITI, KEBBI, ASABA, OKA, MAIDUGURI, KADUNA AND ZONAL OFFICES BAUCHI, UYO & SOKOTO				9 125 661

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MASS LITERACY COUNCIL	1 114 967 232
0517010	MASS LITERACY COUNCIL	
	TOTAL ALLOCATION:	1 114 967 232
21	PERSONNEL COST	221 609 984
2101	SALARY	196 986 652
210101	SALARIES AND WAGES	196 986 652
21010101	CONSOLIDATED SALARY	196 986 652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 623 332
210202	SOCIAL CONTRIBUTIONS	24 623 332
21020201	NHIS	9 849 333
21020202	CONTRIBUTORY PENSION	14 773 999
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 560 792
23	CAPITAL EXPENDITURE	798 796 456
2301	FIXED ASSETS PURCHASED	798 796 456
230101	PURCHASE OF FIXED ASSETS - GENERAL	798 796 456
23010101	PURCHASE / ACQUISITION OF LAND	798 796 456
	TOTAL PERSONNEL	221 609 984
	TOTAL OVERHEAD	94 560 792
	TOTAL RECURRENT	316 170 776
	TOTAL CAPITAL	798 796 456
	TOTAL ALLOCATION	1 114 967 232

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	MASS LITERACY COUNCIL					
CODE:	0517010					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010101	PURCHASE / ACQUISITION OF LAND				798 796 456	
	NEW PROJECTS				96 822 543	
	DEVELOPMENT, CRITIQUE AND PRODUCTION OF PRIMERS				7 195 233	
	INTERNATIONAL LITERACY DAY (ILD) CELEBRATION ACTIVITIES				8 599 180	
	MONITORING AND EVALUATION				7 019 739	
	(REFLECT) & STAR (STEPPING STONE) TRAINING				5 751 854	
	PROFESSIONAL CAPACITY BUILDING				14 039 478	
	NETWORK & CAPACITY BUILDING ON(ICT)				8 423 687	
	DEVELOPMENT OF NFE CIRRICULUM & PRIMERS IN FRENCH & BUSSINESS STUDIES				7 019 739	
	RESEARCH ON MASS LITERACY PROGRAMMMES				9 827 635	
	ADVOCACY,MOBILIZATION & SENSITIZATION				14 039 478	
	PRODUCTION OF JINGLES IN 3 MAJOR NIGERIAN LANGUAGES				3 509 870	
	E-9 SECRETARIAT ACTIVITIES				11 396 650	
	MDG PROJECTS: NEW				701 973 913	
	REVITALIZING ADULT LITERACY & NON FORMAL EDUCATION IN NIGERIA				701 973 913	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NOMADIC EDUCATION COMMISSION	362 075 490
0517011	NOMADIC EDUCATION COMMISSION	
	TOTAL ALLOCATION:	362 075 490
21	PERSONNEL COST	208 569 180
2101	SALARY	185 394 827
210101	SALARIES AND WAGES	185 394 827
21010101	CONSOLIDATED SALARY	185 394 827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 174 353
210202	SOCIAL CONTRIBUTIONS	23 174 353
21020201	NHIS	9 269 741
21020202	CONTRIBUTORY PENSION	13 904 612
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 172 443
23	CAPITAL EXPENDITURE	64 333 867
2301	FIXED ASSETS PURCHASED	8 296 194
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 296 194
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8 296 194
2302	CONSTRUCTION / PROVISION	5 782 464
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 782 464
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5 782 464
2305	OTHER CAPITAL PROJECTS	50 255 209
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50 255 209
23050101	RESEARCH AND DEVELOPMENT	21 825 265
23050103	MONITORING AND EVALUATION	28 429 943
	TOTAL PERSONNEL	208 569 180
	TOTAL OVERHEAD	89 172 443
	TOTAL RECURRENT	297 741 623
	TOTAL CAPITAL	64 333 867
	TOTAL ALLOCATION	362 075 490

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL COMMISSION FOR NOMADIC EDUCATION KADUNA				
CODE:	0517011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				8 296 194
	ONGOING PROJECTS				8 296 194
	PROVISION OF OFFICE FURNITURE & EQUIPMENT				8 296 194
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				5 782 464
	ONGOING PROJECTS				5 782 464
	PROCUREMENT OF COLLAPSIBLE SCHOOL STRUCTURES	North - Central	KADUNA	KADUNA	3 088 685
	CAPITAL LIABILITIES (2009 MOPPED-UP FUND)	North - Central	KADUNA	KADUNA	2 693 779
23060101	RESEARCH AND DEVELOPMENT				21 825 265
	ONGOING PROJECTS				18 314 975
	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS	North - Central	KADUNA	KADUNA	14 039 478
	DEVELOPMENT AND PRODUCTION OF MATERNAL AND CHILD HEALTH MATERIALS FOR NOMADIC GROUPS	North - Central	KADUNA	KADUNA	1 467 601
	PROCUREMENT OF EDUCATION EXPERT ON SKILLS ACQUISITION OF EXTENSION AGENTS AND MIGRANT YOUTHS	North - Central	KADUNA	KADUNA	2 807 896
	NEW PROJECTS				3 510 291
	FACE TO FACE SENSITIZATION, ADVOCACY AND MOBILISATION NOMADIC COMMUNITIES	North - Central	KADUNA	KADUNA	3 510 291
23050103	MONITORING AND EVALUATION				28 429 943
	NEW PROJECTS				28 429 943
	NATIONAL MONITORING OF NOMADIC SCHOOLS	North - Central	KADUNA	KADUNA	16 847 374
	IMPACT ASSESSMENT ON CURRICULUM UTILISATION AND EXTENSION EDUCATION	North - Central	KADUNA	KADUNA	11 582 570

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	1 706 023 755
0517012	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	
	TOTAL ALLOCATION:	1 706 023 755
21	PERSONNEL COST	949 965 897
2101	SALARY	844 414 131
210101	SALARIES AND WAGES	844 414 131
21010101	CONSOLIDATED SALARY	844 414 131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105 551 766
210202	SOCIAL CONTRIBUTIONS	105 551 766
21020201	NHIS	42 220 707
21020202	CONTRIBUTORY PENSION	63 331 060
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	648 837 106
23	CAPITAL EXPENDITURE	107 220 752
2302	CONSTRUCTION / PROVISION	93 539 405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93 539 405
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55 819 524
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21 574 481
23020114	CONSTRUCTION / PROVISION OF ROADS	16 145 400
2303	REHABILITATION / REPAIRS	13 681 347
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13 681 347
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 681 347
	TOTAL PERSONNEL	949 965 897
	TOTAL OVERHEAD	648 837 106
	TOTAL RECURRENT	1 598 803 003
	TOTAL CAPITAL	107 220 752
	TOTAL ALLOCATION	1 706 023 755

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN EDUCATIONAL RESEARCH AND DEVELOPMENT COUNCIL (NERDC)				
CODE:	0320610				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	ONGOING PROJECTS	ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				55 819 524
	ONGOING PROJECTS				55 819 524
	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH-SOUTH; ABAKALIKI - SOUTH-EAST AND MINNA - NORTH CENTRAL ZONES.	SSZO, SEZO & NCZO.	CROSS RIVERS, EBONYI & NIGER	CALABAR, ABAKALIKI & MINNA	10 290 627
	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH DEVELOPMENT LIBRARY COMPLEX IN SHEDA.	ABUJA	FCT	KWALI	9 827 635
	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCKS TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA.	ABUJA	FCT	KWALI	35 701 262
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				21 574 481
	ONGOING PROJECTS				21 574 481
	COMPLETION AND FURNISHING OF RESEARCH BASIC SCHOOL IN SHEDA.	ABUJA	FCT	KWALI	21 574 481
23020114	CONSTRUCTION / PROVISION OF ROADS				16 145 400
	ONGOING PROJECTS				16 145 400
	CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR 100 CARS TO THE NEWLY CONSTRUCTED ACADEMIC BLOCKS AT SHEDA.	ABUJA	FCT	KWALI	16 145 400.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13 681 347
	ONGOING PROJECTS				13 681 347
	RENOVATION OF ADMINISTRATIVE OFFICE BLOCKS AT NERDC HEADQUARTERS IN SHEDA.	ABUJA	FCT	KWALI	13 681 347

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1 239 064 921
0517013	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	
	TOTAL ALLOCATION:	1 239 064 921
21	PERSONNEL COST	1 149 139 121
2101	SALARY	1 021 456 997
210101	SALARIES AND WAGES	1 021 456 997
21010101	CONSOLIDATED SALARY	1 021 456 997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127 682 125
210202	SOCIAL CONTRIBUTIONS	127 682 125
21020201	NHIS	51 072 850
21020202	CONTRIBUTORY PENSION	76 609 275
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65 761 958
23	CAPITAL EXPENDITURE	24 163 842
2302	CONSTRUCTION / PROVISION	24 163 842
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 163 842
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	24 163 842
	TOTAL PERSONNEL	1 149 139 121
	TOTAL OVERHEAD	65 761 958
	TOTAL RECURRENT	1 214 901 079
	TOTAL CAPITAL	24 163 842
	TOTAL ALLOCATION	1 239 064 921

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BUSINESS AND TECHNICAL EXAMINATIONS BOARD (NABTEB)				
CODE:	0517013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				24 163 842
	ONGOING PROJECTS				24 163 842
	COMPLETION OF LIBRARY COMPLEX	SOUTH - SOUTH	EDO	IKPOBA-OKHAL	24 163 842

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TEACHERS REGISTRATION COUNCIL	719 859 174
0517014	TEACHERS REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	719 859 174
21	PERSONNEL COST	558 291 221
2101	SALARY	496 258 863
210101	SALARIES AND WAGES	496 258 863
21010101	CONSOLIDATED SALARY	496 258 863
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62 032 358
210202	SOCIAL CONTRIBUTIONS	62 032 358
21020201	NHIS	24 812 943
21020202	CONTRIBUTORY PENSION	37 219 415
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120 865 576
23	CAPITAL EXPENDITURE	40 702 376
2301	FIXED ASSETS PURCHASED	24 788 470
230101	PURCHASE OF FIXED ASSETS - GENERAL	24 788 470
23010105	PURCHASE OF MOTOR VEHICLES	11 582 570
23010108	PURCHASE OF BUSES	8 423 687
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 782 213
2305	OTHER CAPITAL PROJECTS	15 913 907
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15 913 907
23050101	RESEARCH AND DEVELOPMENT	15 913 907
	TOTAL PERSONNEL	558 291 221
	TOTAL OVERHEAD	120 865 576
	TOTAL RECURRENT	679 156 797
	TOTAL CAPITAL	40 702 376
	TOTAL ALLOCATION	719 859 174

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TEACHERS REGISTRATION COUNCIL OF NIGERIA				
CODE:	0517014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				11 582 570
	ONGOING PROJECTS				11 582 570
	PROCUREMENT OF PROJECT VEHICLES 3 NOS. HILUX PICKUP VANS MANUAL TRANSMISSION CASSETTE PLAYER AND PETROL ENGINE FOR MONITORING AND EVALUATION.				11 582 570
23010108	PURCHASE OF BUSES				8 423 687
	ONGOING PROJECTS				8 423 687
	PROCUREMENT OF TRCN STAFF 32 SEATER COASTER BUS AIR CONDITIONER PETROL ENGINE CASSATE PLAYER.	North - Central	FCT	N.A	8 423 687
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 782 213
	ONGOING PROJECTS				4 782 213
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND STATE OFFICES. 50 AIRCONDITIONER SPLIT 1.5HP LG @ 70,000 ,20 EXECUTIVE TABLES AND CHAIRS AT N33,075, 2 XEROX AT N1,200,000, 3 NEWCLIME FRIDGE AT N90,000	North - Central	FCT	N.A	4 782 213
23060101	RESEARCH AND DEVELOPMENT				15 913 907
	ONGOING PROJECTS				15 913 907
	DEVELOPMENT OF TEACHERS PROFESSIONAL STANDAR MANUAL (ADVOCACY, CAPACITY BUILDING AND IMPLEMENTATION. NATIONAL WORKSHOP OF EMPLOYERS OF TEACHERS IN NIGERIA I.E (SUBEBS, TSB) ETC	North - Central	FCT	N.A	15 913 907

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COMPUTER REGISTRATION COUNCIL OF NIGERIA	293 542 312
0517015	COMPUTER REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	293 542 312
21	PERSONNEL COST	200 491 491
2101	SALARY	178 214 659
210101	SALARIES AND WAGES	178 214 659
21010101	CONSOLIDATED SALARY	178 214 659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 276 832
210202	SOCIAL CONTRIBUTIONS	22 276 832
21020201	NHIS	8 910 733
21020202	CONTRIBUTORY PENSION	13 366 099
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65 839 473
23	CAPITAL EXPENDITURE	27 211 348
2302	CONSTRUCTION / PROVISION	24 087 564
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 087 564
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21 981 642
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 105 922
2305	OTHER CAPITAL PROJECTS	3 123 784
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 123 784
23050102	COMPUTER SOFTWARE ACQUISITION	3 123 784
	TOTAL PERSONNEL	200 491 491
	TOTAL OVERHEAD	65 839 473
	TOTAL RECURRENT	266 330 964
	TOTAL CAPITAL	27 211 348
	TOTAL ALLOCATION	293 542 312

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COMPUTER REGISTRATION COUNCIL OF NIGERIA				
CODE:	0517015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				21 981 642
	ONGOING PROJECTS				12 926 179
	CENTRE OF EXCELLENCE: CONSTRUCTION OF BUILDINGS, LIBRARY, CLASSROOMS AND LECTURE THEATERS	North - Central	FCT	ABUJA	10 820 257
	NATIONAL INFORMATION TECHNOLOGY FRAMEWORK CURRICULUM AT ALL LEVELS: BASIC, POST BASIC AND TERTIARY				1 052 961
	REVIEW OF COMPUTER PROFESSIONALS EXAMINATION (CPE) SYLLABUS				1 052 961
	NEW PROJECTS				9 055 463
	REVIEW OF CPN ACT: ORGANISE STAKEHOLDERS WORKSHOP, SEMINARS AND PUBLIC HEARING				701 974
	CAPACITY BUILDING IN INFORMATION TECHNOLOGY FOR TEACHERS / STUDENTS				701 974
	PROCUREMENT OF 2NO. TOYOTA 2.7 VTI MOTOR VEHICLE @N4.95M				6 949 542
	INFORMATION TECHNOLOGY QUALITY ASSURANCE THROUGH SURVEILLANCE AND TEACHING STANDARD MONITORING				701 974
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 105 922
	NEW PROJECTS				2 105 922
	ACCREDITATION OF INFORMATION TECHNOLOGY PROGRAMMES AND I.T TRAINING INSTITUTIONS				1 052 961
	LOCAL OLYMPAID: LOCAL I.T DEVELOPMENT, SOFTWARE AND HARDWARE INNOVATIONS				1 052 961
23050102	COMPUTER SOFTWARE ACQUISITION				3 123 784
	NEW PROJECTS				3 123 784
	PROCUREMENT OF ORACLE SOFTWARE, DESIGN AND INSTALLATION OF DATABASE WITH INTERFACE WITH ALL THE COUNCIL EIGHT REGIONS				1 052 961
	PROCUREMENT AND INSTALLATION OF EIGHT INTELLIGENCE ID CARDS MACHINE AND SOFTWARE				1 316 201
	PROCUREMENT OF 10HP LASERJET PROP P1606DN PRINTERS FOR OFFICES (@N150,000)				754 622

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR COLLEGE OF EDUCATION SECRETARIAT	797 393 609
0517016	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	
	TOTAL ALLOCATION:	797 393 609
21	PERSONNEL COST	462 663 679
2101	SALARY	411 256 604
210101	SALARIES AND WAGES	411 256 604
21010101	CONSOLIDATED SALARY	411 256 604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 407 075
210202	SOCIAL CONTRIBUTIONS	51 407 075
21020201	NHIS	20 562 830
21020202	CONTRIBUTORY PENSION	30 844 245
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	149 222 577
23	CAPITAL EXPENDITURE	185 507 354
2302	CONSTRUCTION / PROVISION	42 201 268
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 201 268
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38 691 398
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 509 870
2305	OTHER CAPITAL PROJECTS	143 306 086
230501	ACQUISITION OF NON - TANGIBLE ASSETS	143 306 086
23050101	RESEARCH AND DEVELOPMENT	112 068 247
23050102	COMPUTER SOFTWARE ACQUISITION	8 423 687
23050103	MONITORING AND EVALUATION	22 814 152
	TOTAL PERSONNEL	462 663 679
	TOTAL OVERHEAD	149 222 577
	TOTAL RECURRENT	611 886 256
	TOTAL CAPITAL	185 507 354
	TOTAL ALLOCATION	797 393 609

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT				
CODE:	0517016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38 691 398
	ONGOING PROJECTS				38 691 398
	COMPLETION OF MULTI-STOREY CAR PARK	North - Central	FCT	Abuja Central	38 691 398
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3 509 870
	NEW PROJECTS				3 509 870
	CONDITION SURVEY OF INFRASTRUCTURE AND FACILITIES IN 5FCES				3 509 870
23060101	RESEARCH AND DEVELOPMENT				112 068 247
	ONGOING PROJECTS				45 397 960
	COUNTERPART FUNDING				7 019 739
	ACCREDITATION/REACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS				21 059 217
	CURRICULUM DEVELOPMENT FOR SPECIALIST TEACHERS FOR UBE PROGRAMME AND RESTRUCTURING OF NCE PROGRAMME				3 509 870
	CAPACITY BUILDING ON QUALITY ASSURANCE TOOL KITS FOR TEACHER EDUCATORS				2 928 538
	RESEARCH ON TEACHER EDUCATION IN NIGERIA				1 754 935
	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION				5 615 791
	NATIONAL POLICY ISSUES SUCH AS SERVICOM				2 105 922
	NATIONAL POLICY ISSUES SUCH AS ACTU				1 403 948
	NEW PROJECTS				66 670 287
	TRAINING OF ESO STAFF ON ASSESSING COMPUTERIZED RECORDS				3 509 870
	PROCUREMENT AND PRINTING OF MATERIALS FOR STAFF PROMOTION EXAMINATIONS				1 403 948
	ENHANCEMENT OF LOCAL CAPACITY TO IMPLEMENT AND MANAGE THE NEW NCCE AND COLLEGES ACCOUNTING MANUAL SUCCESSFULLY				4 913 817
	WORKSHOPS, SEMINARS, FURTHER TRAINING, ETC FOR NCCE STAFF				14 039 478
	DEVELOPMENT OF INTEGRATED TEACHER DATABASE TO SUPPORT POLICY-MAKING.				1 403 948
	TRAINING WORKSHOP FOR DIRECTORS OF WORKS OF 21 FCES AND PPD STAFFS OF NCCE				2 105 922
	WORKSHOP ON ADVANCED ADMINISTRATIVE SKILLS AND RECORDS MANAGEMENT FOR REGISTRARS OF COLLEGES OF EDUCATION.				3 509 870
	REVIEW AND PRINTING OF SCHEME OF SERVICE/CONDITIONS OF SERVICE FOR COMMISSION AND 21 FCES.				5 615 791
	PRINTINGS OF ANNUAL REPORTS				1 403 948
	ASSESSMENT OF JOURNAL ARTICLES AND PUBLICATION OF THE NIGERIAN TEACHER TODAY				2 105 922
	SENSITIZATION WORKSHOP FOR MGT STAFF, DEANS OF SCHS AND LECTURES OF COES IN PREPARATION FOR THE TAKE OFF OF THE SPECIALIST NCE PROGRAMMES				7 019 739
	CAPACITY BUILDING FOR NCCE STAFF AND COLLEGES LECTURERS ON E-LEARNING				19 638 035

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT				
CODE:	0517016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				8 423 687
	NEW PROJECTS				8 423 687
	COMPUTERIZATION OF ES'S OFFICE RECORDS				7 019 739
	UPGRADING OF STATISTICAL DATABASE				1 403 948
23050103	MONITORING AND EVALUATION				22 814 152
	ONGOING PROJECTS				22 814 152
	MONITORING AND EVALUATION OF ACADEMIC STANDARDS AND POLICY IMPLEMENTATION IN 21 FCES				5 264 804
	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES				8 423 687
	FINANCIAL MONITORING EXERCISE AND PRODUCTION OF ACCOUNTING MANUALS				9 125 661

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL TEACHERS INSTITUTE	4 040 918 136
0517017	NATIONAL TEACHERS INSTITUTE	
	TOTAL ALLOCATION:	4 040 918 136
21	PERSONNEL COST	1 031 169 904
2101	SALARY	916 595 470
210101	SALARIES AND WAGES	916 595 470
21010101	CONSOLIDATED SALARY	916 595 470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114 574 434
210202	SOCIAL CONTRIBUTIONS	114 574 434
21020201	NHIS	45 829 774
21020202	CONTRIBUTORY PENSION	68 744 660
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	265 243 449
23	CAPITAL EXPENDITURE	2 744 504 782
2301	FIXED ASSETS PURCHASED	54 060 232
230101	PURCHASE OF FIXED ASSETS - GENERAL	54 060 232
23010102	PURCHASE OF OFFICE BUILDINGS	25 981 276
23010106	PURCHASE OF VANS	28 078 957
2302	CONSTRUCTION / PROVISION	70 079 825
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70 079 825
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70 079 825
2305	OTHER CAPITAL PROJECTS	2 620 364 725
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 620 364 725
23050101	RESEARCH AND DEVELOPMENT	2 620 364 725
	TOTAL PERSONNEL	1 031 169 904
	TOTAL OVERHEAD	265 243 449
	TOTAL RECURRENT	1 296 413 353
	TOTAL CAPITAL	2 744 504 782
	TOTAL ALLOCATION	4 040 918 136

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL TEACHERS INSTITUTE				
CODE:	0517017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				25 981 276
	ONGOING PROJECTS				25 981 276
	PROCUREMENT OF 1NOS. OFFICE BLOCK	North - West	Katsina	Katsina	25 981 276
23010106	PURCHASE OF VANS				28 078 957
	ONGOING PROJECTS				28 078 957
	PURCHASE OF 8 NOS. DOUBLE CABIN HILUX VANS FOR PROGRAMME MONITORING	North - West	Kaduna	Kaduna	28 078 957
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				70 079 825
	NEW PROJECTS				70 079 825
	CONSTRUCTION OF ZAMFARA STATE OFFICE	North - West	Zamfara	Gusau	14 140 563
	CONSTRUCTION OF 25 ROOMS SMASE STUDENTS' HOSTEL	North - West	Kaduna	Kaduna	41 899 784
	CONTINUATION OF THE 2ND PHASE SMASE COMPLE	North - West	Kaduna	Kaduna	14 039 478
23060101	RESEARCH AND DEVELOPMENT				2 620 364 725
	NEW PROJECTS				163 456 030
	TECHNICAL TEACHER TRAINING PROGRAMME	South - West	FCT	Nationwide	163 456 030
	MDG PROJECTS: ONGOING				2 456 908 696
	CAPACITY BUILDING WORKSHOPS FOR 125,000 SCHOOL TEACHERS AT THE BASIC LEVEL OF EDUCATION (80,000 PRY AND 45,000 JSS) NATION WIDE IN 4 THEMATIC SUBJECT AREAS UNDER THE MILLENIUM DEVELOPMENT GOALS (MDGS)				2 456 908 696

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	311 742 424
	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	311 742 424
21	PERSONNEL COST	264 040 313
2101	SALARY	234 702 501
210101	SALARIES AND WAGES	234 702 501
21010101	CONSOLIDATED SALARY	234 702 501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 337 813
210202	SOCIAL CONTRIBUTIONS	29 337 813
21020201	NHIS	11 735 125
21020202	CONTRIBUTORY PENSION	17 602 688
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29 068 200
23	CAPITAL EXPENDITURE	18 633 910
2301	FIXED ASSETS PURCHASED	14 843 251
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 843 251
23010105	PURCHASE OF MOTOR VEHICLES	7 019 739
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 105 922
23010119	PURCHASE OF POWER GENERATING SET	2 207 721
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 105 922
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 403 948
2302	CONSTRUCTION / PROVISION	3 790 659
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3 790 659
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 790 659
	TOTAL PERSONNEL	264 040 313
	TOTAL OVERHEAD	29 068 200
	TOTAL RECURRENT	293 108 513
	TOTAL CAPITAL	18 633 910
	TOTAL ALLOCATION	311 742 424

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7 019 739
	ONGOING PROJECTS				7 019 739
	PURCHASE OF PROJECT VEHICLES(2 NOS)				7 019 739
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 105 922
	ONGOING PROJECTS				2 105 922
	PURCHASE OF OFFICE FURNITURE FOR HQTRS,ABUJA				2 105 922
23010119	PURCHASE OF POWER GENERATING SET				2 207 721
	ONGOING PROJECTS				2 207 721
	PURCHASE OF GENERATOR (1NO) FOR HQTRS, ABUJA				2 207 721
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 105 922
	ONGOING PROJECTS				2 105 922
	PURCHASE OF OFFICE EQUIPMENT FOR HQTRS, ABUJA				2 105 922
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 403 948
	ONGOING PROJECTS				1 403 948
	LOCAL CONTENT CREATION AND DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA				1 403 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 790 659
	ONGOING PROJECTS				3 790 659
	PARTITIONING OF OFFICE ACCOMMODATION				3 790 659

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOARD FOR TECHNICAL EDUCATION	1 348 846 431
	NATIONAL BOARD FOR TECHNICAL EDUCATION	
	TOTAL ALLOCATION:	1 348 846 431
21	PERSONNEL COST	845 517 216
2101	SALARY	747 445 920
210101	SALARIES AND WAGES	747 445 920
21010101	CONSOLIDATED SALARY	747 445 920
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98 071 296
210201	ALLOWANCES	4 640 556
21020101	NON REGULAR ALLOWANCES	4 640 556
210202	SOCIAL CONTRIBUTIONS	93 430 740
21020201	NHIS	37 372 296
21020202	CONTRIBUTORY PENSION	56 058 444
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	386 005 455
2202	OVERHEAD COST	386 005 455
220201	TRAVEL& TRANSPORT - GENERAL	61 285 455
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61 285 455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	316 800 000
22021009	SPORTING ACTIVITIES	7 920 000
23	CAPITAL EXPENDITURE	117 323 760
2302	CONSTRUCTION / PROVISION	117 323 760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117 323 760
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117 323 760
	TOTAL PERSONNEL	845 517 216
	TOTAL OVERHEAD	386 005 455
	TOTAL RECURRENT	1 231 522 671
	TOTAL CAPITAL	117 323 760
	TOTAL ALLOCATION	1 348 846 431

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BOARD FOR TECHNICAL EDUCATION				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				117 323 760
	ONGOING PROJECTS				117 323 760
	COMPLETION OF NEW OFFICE BUILDING TO CATER FOR EXISTING SPACE CONSTRAINT	North - Central	Kaduna		117 323 760

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC ADO - EKITI	2 130 493 436
0517018001	FEDERAL POLYTECHNIC ADO - EKITI	
	TOTAL ALLOCATION:	2 130 493 436
21	PERSONNEL COST	1 915 721 137
2101	SALARY	1 694 499 029
210101	SALARIES AND WAGES	1 694 499 029
21010101	CONSOLIDATED SALARY	1 694 499 029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	221 222 109
210201	ALLOWANCES	9 409 730
21020101	NON REGULAR ALLOWANCES	9 409 730
210202	SOCIAL CONTRIBUTIONS	211 812 379
21020201	NHIS	84 724 951
21020202	CONTRIBUTORY PENSION	127 087 427
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 748 568
2202	OVERHEAD COST	102 748 568
220201	TRAVEL& TRANSPORT - GENERAL	43 179 030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43179030
220210	MISCELLANEOUS	59 569 538
22021010	DIRECT TEACHING & LABORATORY COST	59569538.4
23	CAPITAL EXPENDITURE	112 023 731
2302	CONSTRUCTION / PROVISION	80 434 775
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80 434 775
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76 924 906
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 509 870
2305	OTHER CAPITAL PROJECTS	31 588 955
230501	ACQUISITION OF NON - TANGIBLE ASSETS	31 588 955
23050102	COMPUTER SOFTWARE ACQUISITION	31 588 955
	TOTAL PERSONNEL	1 915 721 137
	TOTAL OVERHEAD	102 748 568
	TOTAL RECURRENT	2 018 469 706
	TOTAL CAPITAL	112 023 731
	TOTAL ALLOCATION	2 130 493 436

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC ADO - EKITI				
CODE:	0517018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				76 924 906
	ONGOING PROJECTS				76 924 906
	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: PRELIMINARY CONSULTANCY DESIGN AND LAND PREPARATIONS @ #15M, CIVIL WORKS @ #300M	South - West	Ekiti	Ado-Ekiti	17 549 348
	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARDROOM COMPLEX: EXTERNAL CIVIL WOKS, FURNISHING	South - West	Ekiti	Ado-Ekiti	49 138 174
	COMPLETION OF ABANDONED STUDENTS HOSTEL	South - West	Ekiti	Ado-Ekiti	10 237 384
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3 509 870
	ONGOING PROJECTS				3 509 870
	MAINTENANCE / REHABILITATION OF INFRASTRUCTURES: BUILDINGS, ROADS & UTILITIES.	South - West	Ekiti	Ado-Ekiti	3 509 870
23050102	COMPUTER SOFTWARE ACQUISITION				31 588 955
	ONGOING PROJECTS				31 588 955
	COMPUTERISATION OF THE POLYTECHNIC ACTIVITIES IN SCHOOLS, DEPARTMENTS & UNITS	South - West	Ekiti	Ado-Ekiti	28 079 086
	PROCUREMENT OF ACCREDITATION EQUIPMENT (LABORATORY / WORKSHOP / OFFICE EQUIPMENT) FOR THE LABORATORIES, WORKSHOPS, CLASSROOMS & OFFICES.	South - West	Ekiti	Ado-Ekiti	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC BAUCHI	2 021 912 931
0517018002	FEDERAL POLYTECHNIC BAUCHI	
	TOTAL ALLOCATION:	2 021 912 931
21	PERSONNEL COST	1 830 414 892
2101	SALARY	1 620 730 969
210101	SALARIES AND WAGES	1 620 730 969
21010101	CONSOLIDATED SALARY	1 620 730 969
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209 683 923
210201	ALLOWANCES	7 092 552
21020101	NON REGULAR ALLOWANCES	7 092 552
210202	SOCIAL CONTRIBUTIONS	202 591 371
21020201	NHIS	81 036 548
21020202	CONTRIBUTORY PENSION	121 554 823
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 744 736
2202	OVERHEAD COST	89 744 736
220201	TRAVEL& TRANSPORT - GENERAL	39 384 080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39 384 080
220210	MISCELLANEOUS	50 360 657
22021010	DIRECT TEACHING & LABORATORY COST	50 360 657
23	CAPITAL EXPENDITURE	101 753 303
2301	FIXED ASSETS PURCHASED	7 720 447
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 720 447
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7 720 447
2302	CONSTRUCTION / PROVISION	94 032 857
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94 032 857
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35 098 696
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21 585 698
23020114	CONSTRUCTION / PROVISION OF ROADS	29 746 145
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 602 319
	TOTAL PERSONNEL	1 830 414 892
	TOTAL OVERHEAD	89 744 736
	TOTAL RECURRENT	1 920 159 628
	TOTAL CAPITAL	101 753 303
	TOTAL ALLOCATION	2 021 912 931

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC BAUCHI				
CODE:	0517018002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7 720 447
	MDG PROJECTS: NEW				7 720 447
	PROCUREMENT OF EQUIPMENT FOR ACADEMIC DEPTS	North - East	Bauchi	Bauchi	7 720 447
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				35 098 696
	MDG PROJECTS: ONGOING				35 098 696
	CONSTRUCTION OF CENTRAL ADMINISTRATION OFFICE BLOCK	North - East	Bauchi	Bauchi	35 098 696
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				21 585 698
	MDG PROJECTS: NEW				21 585 698
	CONSTRUCTION SCHOOL OF ENVIRONMENTAL TECHNOLOGY	North - East	Bauchi	Bauchi	21 585 698
23020114	CONSTRUCTION / PROVISION OF ROADS				29 746 145
	MDG PROJECTS: NEW				29 746 145
	CONSTRUCTION OF ROADS AND DRAINAGES	North - East	Bauchi	Bauchi	29 746 145
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 602 319
	MDG PROJECTS: NEW				7 602 319
	CONSTRUCTION OF CAMPUS PERIMETER FENCE	North - East	Bauchi	Bauchi	7 602 319

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC BIDA	2 406 224 632
0517018003	FEDERAL POLYTECHNIC BIDA	
	TOTAL ALLOCATION:	2 406 224 632
21	PERSONNEL COST	2 185 098 204
2101	SALARY	1 930 541 195
210101	SALARIES AND WAGES	1 930 541 195
21010101	CONSOLIDATED SALARY	1 930 541 195
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	254 557 009
210201	ALLOWANCES	13 239 360
21020101	NON REGULAR ALLOWANCES	13 239 360
210202	SOCIAL CONTRIBUTIONS	241 317 649
21020201	NHIS	96 527 060
21020202	CONTRIBUTORY PENSION	144 790 590
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121 715 362
2202	OVERHEAD COST	121 715 362
220201	TRAVEL& TRANSPORT - GENERAL	43 701 110
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43 701 110
220210	MISCELLANEOUS	78 014 253
22021010	DIRECT TEACHING & LABORATORY COST	78 014 253
23	CAPITAL EXPENDITURE	99 411 066
2302	CONSTRUCTION / PROVISION	30 881 149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 881 149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 059 217
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9 821 931
2303	REHABILITATION / REPAIRS	68 529 918
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68 529 918
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68 529 918
	TOTAL PERSONNEL	2 185 098 204
	TOTAL OVERHEAD	121 715 362
	TOTAL RECURRENT	2 306 813 566
	TOTAL CAPITAL	99 411 066
	TOTAL ALLOCATION	2 406 224 632

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC, BIDA				
CODE:	0517018003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				21 059 217
	NEW PROJECTS				21 059 217
	CONTINUATION OF PERIMETER FENCING	North - Central	Niger	Bida	21 059 217
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				9 821 931
	NEW PROJECTS				9 821 931
	PROPOSED TOURISM VILLAGE FOR DEPT. HOSPITALITY AND LEISURE	North - Central	Niger	Bida	9 821 931
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				68 529 918
	NEW PROJECTS				68 529 918
	REHABILITATION OF BUILDINGS	North - Central	Niger	Bida	68 529 918

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC IDAH	2 223 108 128
0517018004	FEDERAL POLYTECHNIC IDAH	
	TOTAL ALLOCATION:	2 223 108 128
21	PERSONNEL COST	2 005 397 611
2101	SALARY	1 779 801 041
210101	SALARIES AND WAGES	1 779 801 041
21010101	CONSOLIDATED SALARY	1 779 801 041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	225 596 570
210201	ALLOWANCES	3 121 440
21020101	NON REGULAR ALLOWANCES	3 121 440
210202	SOCIAL CONTRIBUTIONS	222 475 130
21020201	NHIS	88 990 052
21020202	CONTRIBUTORY PENSION	133 485 078
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112 529 518
2202	OVERHEAD COST	112 529 518
220201	TRAVEL& TRANSPORT - GENERAL	57 708 679
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57 708 679
220210	MISCELLANEOUS	54 820 840
22021010	DIRECT TEACHING & LABORATORY COST	54 820 840
23	CAPITAL EXPENDITURE	105 180 999
2301	FIXED ASSETS PURCHASED	28 078 957
230101	PURCHASE OF FIXED ASSETS - GENERAL	28 078 957
23010119	PURCHASE OF POWER GENERATING SET	28 078 957
2302	CONSTRUCTION / PROVISION	31 588 826
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31 588 826
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	31 588 826
2303	REHABILITATION / REPAIRS	3 251 978
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 251 978
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 251 978
2304	PRESERVATION OF THE ENVIRONMENT	14 182 282
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	14 182 282
23040102	EROSION & FLOOD CONTROL	14 182 282
2305	OTHER CAPITAL PROJECTS	28 078 957
230501	ACQUISITION OF NON - TANGIBLE ASSETS	28 078 957
23050101	RESEARCH AND DEVELOPMENT	28 078 957
	TOTAL PERSONNEL	2 005 397 611
	TOTAL OVERHEAD	112 529 518
	TOTAL RECURRENT	2 117 927 129
	TOTAL CAPITAL	105 180 999
	TOTAL ALLOCATION	2 223 108 128

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC IDAH				
CODE:	0517018004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				28 078 957
	ONGOING PROJECTS				28 078 957
	PURCHASE OF GENERATING SET	North - Central	Kogi	IDAH	28 078 957
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				31 588 826
	ONGOING PROJECTS				31 588 826
	CONSTRUCTION OF MEDICAL CENTRE				31 588 826
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3 251 978
	ONGOING PROJECTS				3 251 978
	UPGRADING AND FURNISHING OF ADMIN BLOCK				3 251 978
23040102	EROSION & FLOOD CONTROL				14 182 282
	ONGOING PROJECTS				14 182 282
	EROSION CONTROL				7 162 542
	DRAINAGES				7 019 739
23050101	RESEARCH AND DEVELOPMENT				28 078 957
	ONGOING PROJECTS				28 078 957
	PURCHASE OF EQUIPMENT FOR ACCREDITATION				28 078 957

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC KAURA NAMODA	2 286 872 501
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	
	TOTAL ALLOCATION:	2 286 872 501
21	PERSONNEL COST	2 078 916 486
2101	SALARY	1 835 381 958
210101	SALARIES AND WAGES	1 835 381 958
21010101	CONSOLIDATED SALARY	1 835 381 958
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243 534 529
210201	ALLOWANCES	14 111 784
21020101	NON REGULAR ALLOWANCES	14 111 784
210202	SOCIAL CONTRIBUTIONS	229 422 745
21020201	NHIS	91 769 098
21020202	CONTRIBUTORY PENSION	137 653 647
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 879 404
2202	OVERHEAD COST	111 879 404
220201	TRAVEL& TRANSPORT - GENERAL	70 672 090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70 672 090
220210	MISCELLANEOUS	41 207 314
22021010	DIRECT TEACHING & LABORATORY COST	41 207 314
23	CAPITAL EXPENDITURE	96 076 611
2302	CONSTRUCTION / PROVISION	93 268 715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93 268 715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21 281 502
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 332 250
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15 654 962
2303	REHABILITATION / REPAIRS	2 807 896
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 807 896
23030113	REHABILITATION / REPAIRS - ROADS	2 807 896
	TOTAL PERSONNEL	2 078 916 486
	TOTAL OVERHEAD	111 879 404
	TOTAL RECURRENT	2 190 795 891
	TOTAL CAPITAL	96 076 611
	TOTAL ALLOCATION	2 286 872 501

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC KAURA-NAMODA				
CODE:	0517018005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				21 281 502
	ONGOING PROJECTS				21 281 502
	COMPLETION OF ADMINISTRATIVE BLOCK	North - West	Zamfara	Kaura Namoda	21 281 502
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				56 332 250
	ONGOING PROJECTS				14 039 478
	COMPLETION OF ELECTRICAL ENGINEERING DEPT	North - West	Zamfara	Kaura Namoda	14 039 478
	NEW PROJECTS				42 292 772
	CONSTRUCTION OF MULTI-PURPOSE AUDITORIUM	North - West	Zamfara	Kaura Namoda	29 688 423
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15 654 962
	ONGOING PROJECTS				15 654 962
	COMPLETION OF MAIN LIBRARY	North - West	Zamfara	Kaura Namoda	15 654 962
23030113	REHABILITATION / REPAIRS - ROADS				2 807 896
	ONGOING PROJECTS				2 807 896
	REHABILITATION OF ROADS- PHASE 11	North - West	Zamfara	Kaura Namoda	2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC MUBI	2 817 047 621
0517018006	FEDERAL POLYTECHNIC MUBI	
	TOTAL ALLOCATION:	2 817 047 621
21	PERSONNEL COST	2 608 279 646
2101	SALARY	2 302 487 569
210101	SALARIES AND WAGES	2 302 487 569
21010101	CONSOLIDATED SALARY	2 302 487 569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305 792 077
210201	ALLOWANCES	17 981 131
21020101	NON REGULAR ALLOWANCES	17 981 131
210202	SOCIAL CONTRIBUTIONS	287 810 946
21020201	NHIS	115 124 378
21020202	CONTRIBUTORY PENSION	172 686 568
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106 625 156
2202	OVERHEAD COST	106 625 156
220201	TRAVEL& TRANSPORT - GENERAL	62 102 072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62 102 072
220210	MISCELLANEOUS	44 523 084
22021010	DIRECT TEACHING & LABORATORY COST	44 523 084
23	CAPITAL EXPENDITURE	102 142 820
2301	FIXED ASSETS PURCHASED	102 142 820
230101	PURCHASE OF FIXED ASSETS - GENERAL	102 142 820
23010102	PURCHASE OF OFFICE BUILDINGS	102 142 820
	TOTAL PERSONNEL	2 608 279 646
	TOTAL OVERHEAD	106 625 156
	TOTAL RECURRENT	2 714 904 801
	TOTAL CAPITAL	102 142 820
	TOTAL ALLOCATION	2 817 047 621

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC MUBI				
CODE:	0517018006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				102 142 820
	ONGOING PROJECTS				23 968 634
	CONSTRUCTION OF CENTRAL ADMINISTRATIVE BLOCK	North - East	Adamawa	MUBI	23 968 634
	NEW PROJECTS				78 174 186
	CONSTRUCTION OF 1000 SEATING CAPACITY LECTURE THEATER WITH 4 NOS OFFICES	North - East	Adamawa	MUBI	50 000 000
	CONSTRUCTION OF TWIN LECTURE HALL OF 250 SEATING CAPACITY EACH HALL	North - East	Adamawa	MUBI	28 174 186

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC NASARAWA	2 082 882 053
0517018007	FEDERAL POLYTECHNIC NASARAWA	
	TOTAL ALLOCATION:	2 082 882 053
21	PERSONNEL COST	1 905 395 354
2101	SALARY	1 690 023 671
210101	SALARIES AND WAGES	1 690 023 671
21010101	CONSOLIDATED SALARY	1 690 023 671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215 371 683
210201	ALLOWANCES	4 118 724
21020101	NON REGULAR ALLOWANCES	4 118 724
210202	SOCIAL CONTRIBUTIONS	211 252 959
21020201	NHIS	84 501 184
21020202	CONTRIBUTORY PENSION	126 751 775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 303 656
2202	OVERHEAD COST	80 303 656
220201	TRAVEL& TRANSPORT - GENERAL	33 781 601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33 781 601
220210	MISCELLANEOUS	46 522 055
22021010	DIRECT TEACHING & LABORATORY COST	46 522 055
23	CAPITAL EXPENDITURE	97 183 043
2301	FIXED ASSETS PURCHASED	97 183 043
230101	PURCHASE OF FIXED ASSETS - GENERAL	97 183 043
23010101	PURCHASE / ACQUISITION OF LAND	97 183 043
	TOTAL PERSONNEL	1 905 395 354
	TOTAL OVERHEAD	80 303 656
	TOTAL RECURRENT	1 985 699 010
	TOTAL CAPITAL	97 183 043
	TOTAL ALLOCATION	2 082 882 053

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC NASARAWA				
CODE:	0517018007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				97 183 043
	ONGOING PROJECTS				97 183 043
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE III-IV				15 092 439
	COMPUTERISATION /UPGRADING OF BURSARY DEPARTMENT				5 162 215
	FENCING OF POLYTECHNIC BOUNDARY				7 019 739
	CONSTRUCTION OF SCHOOL OF APPLIED SCIENCES				12 635 530
	CONSTRUCTION OF CLASSROOMS FOR HOTEL MANAGEMENT DEPARTMENT				12 635 530
	CONSTRUCTION OF COMPLEX FOR FINE ARTS				16 847 374
	REHABILITATION OF SCHOOL OF ENGINEERING				10 529 609
	CONSTRUCTION OF CAMPUS ROAD				17 260 606

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	FEDERAL POLYTECHNIC UWANA-AFIKPO	3 072 595 367
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	
	TOTAL ALLOCATION:	3 072 595 367
21	PERSONNEL COST	2 952 939 613
2101	SALARY	2 622 694 604
210101	SALARIES AND WAGES	2 622 694 604
21010101	CONSOLIDATED SALARY	2 622 694 604
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330 245 009
210201	ALLOWANCES	2 408 184
21020101	NON REGULAR ALLOWANCES	2 408 184
210202	SOCIAL CONTRIBUTIONS	327 836 825
21020201	NHIS	131 134 730
21020202	CONTRIBUTORY PENSION	196 702 095
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46 523 706
2202	OVERHEAD COST	101 621 987
220201	TRAVEL& TRANSPORT - GENERAL	55 098 281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55 098 281
220210	MISCELLANEOUS	46 523 706
22021010	DIRECT TEACHING & LABORATORY COST	46 523 706
23	CAPITAL EXPENDITURE	73 132 047
2302	CONSTRUCTION / PROVISION	73 132 047
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73 132 047
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 934 656
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14 039 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28 078 957
23020114	CONSTRUCTION / PROVISION OF ROADS	14 039 478
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14 039 478
	TOTAL PERSONNEL	2 952 939 613
	TOTAL OVERHEAD	46 523 706
	TOTAL RECURRENT	2 999 463 320
	TOTAL CAPITAL	73 132 047
	TOTAL ALLOCATION	3 072 595 367

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC UNWANA - AFIKPO				
CODE:	0517018008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 934 656
	ONGOING PROJECTS				2 934 656
	INTERNAL WATER RETICULATION	South - East	Ebonyi	AFIKPO NORTH	2 934 656
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				14 039 478
	ONGOING PROJECTS				14 039 478
	CONSTRUCTION OF MEDICAL CENTRE	South - East	Ebonyi	AFIKPO NORTH	14 039 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28 078 957
	ONGOING PROJECTS				28 078 957
	CONSTRUCTION OF LIBRARYCOMPLEX PHASE II	South - East	Ebonyi	AFIKPO NORTH	28 078 957
23020114	CONSTRUCTION / PROVISION OF ROADS				14 039 478
	NEW PROJECTS				14 039 478
	CONSTRUCTION OF ROADS AND DRAIN	South - East	Ebonyi	AFIKPO NORTH	14 039 478
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				14 039 478
	ONGOING PROJECTS				14 039 478
	CONSTRUCTION OF PERIMETER FENCING	South - East	Ebonyi	AFIKPO NORTH	14 039 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC KADUNA	6 767 853 880
0517018009	FEDERAL POLYTECHNIC KADUNA	
	TOTAL ALLOCATION:	6 767 853 880
21	PERSONNEL COST	6 380 768 584
2101	SALARY	5 651 536 676
210101	SALARIES AND WAGES	5 651 536 676
21010101	CONSOLIDATED SALARY	5 651 536 676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	729 231 908
210201	ALLOWANCES	22 789 824
21020101	NON REGULAR ALLOWANCES	22 789 824
210202	SOCIAL CONTRIBUTIONS	706 442 084
21020201	NHIS	282 576 834
21020202	CONTRIBUTORY PENSION	423 865 251
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	258 628 690
2202	OVERHEAD COST	258 628 690
220201	TRAVEL& TRANSPORT - GENERAL	121 640 482
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121 640 482
220210	MISCELLANEOUS	136 988 208
22021010	DIRECT TEACHING & LABORATORY COST	136 988 208
23	CAPITAL EXPENDITURE	128 456 606
2301	FIXED ASSETS PURCHASED	42 523 338
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 523 338
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19 709 186
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 059 217
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 754 935
2302	CONSTRUCTION / PROVISION	35 800 670
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 800 670
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23 165 139
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS	9 125 661
2303	REHABILITATION / REPAIRS	22 632 598
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 632 598
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22 632 598
2305	OTHER CAPITAL PROJECTS	27 500 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	27 500 000
23050101	RESEARCH AND DEVELOPMENT	27 500 000
	TOTAL PERSONNEL	6 380 768 584
	TOTAL OVERHEAD	258 628 690
	TOTAL RECURRENT	6 639 397 274
	TOTAL CAPITAL	128 456 606
	TOTAL ALLOCATION	6 767 853 880

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC KADUNA				
CODE:	0517018009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				19 709 186
	ONGOING PROJECTS				19 709 186
	PROCUREMENT OF CLASSROOM FURNITURE	North - West	Kaduna		19 709 186
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 059 217
	ONGOING PROJECTS				21 059 217
	PROCUREMENT OF EQUIPMENT	North - West	Kaduna		21 059 217
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 754 935
	ONGOING PROJECTS				1 754 935
	PROCUREMENT OF LIBRARY BOOKS	North - West	Kaduna		1 754 935
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23 165 139
	ONGOING PROJECTS				23 165 139
	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE I	North - West	Kaduna		11 231 583
	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE II	North - West	Kaduna		11 933 557
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				3 509 870
	ONGOING PROJECTS				3 509 870
	LANDSCAPING	North - West	Kaduna		3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS				9 125 661
	ONGOING PROJECTS				9 125 661
	ROADS REHABILITATION	North - West	Kaduna		9 125 661
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				22 632 598
	ONGOING PROJECTS				22 632 598
	REHABILITATION OF ACADEMIC BUILDING	North - West	Kaduna		22 632 598
23050101	RESEARCH AND DEVELOPMENT				27 500 000
	ONGOING PROJECTS				19 304 283
	RESEARCH AND DEVELOPMENT	North - West	Kaduna		5 264 804
	CAPACITY BUILDING	North - West	Kaduna		10 529 609
	TRAINING ON ENTREPRENEURSHIP EDUCATION	North - West	Kaduna		3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517018010	LINE ITEM	(=N=)
	FEDERAL POLYTECHNIC OFFA	1 998 703 608
0517018010	FEDERAL POLYTECHNIC OFFA	
	TOTAL ALLOCATION:	1 998 703 608
21	PERSONNEL COST	1 808 330 617
2101	SALARY	1 604 424 300
210101	SALARIES AND WAGES	1 604 424 300
21010101	CONSOLIDATED SALARY	1 604 424 300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203 906 317
210201	ALLOWANCES	3 353 280
21020101	NON REGULAR ALLOWANCES	3 353 280
210202	SOCIAL CONTRIBUTIONS	200 553 037
21020201	NHIS	80 221 215
21020202	CONTRIBUTORY PENSION	120 331 822
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 047 968
2202	OVERHEAD COST	82 047 968
220201	TRAVEL& TRANSPORT - GENERAL	30 556 995
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 556 995
220210	MISCELLANEOUS	51 490 973
22021010	DIRECT TEACHING & LABORATORY COST	51 490 973
23	CAPITAL EXPENDITURE	108 325 023
2301	FIXED ASSETS PURCHASED	108 325 023
230101	PURCHASE OF FIXED ASSETS - GENERAL	108 325 023
23010101	PURCHASE / ACQUISITION OF LAND	108 325 023
	TOTAL PERSONNEL	1 808 330 617
	TOTAL OVERHEAD	82 047 968
	TOTAL RECURRENT	1 890 378 585
	TOTAL CAPITAL	108 325 023
	TOTAL ALLOCATION	1 998 703 608

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC OFFA				
CODE:	0517018010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				108 325 023
	ONGOING PROJECTS				38 549 930
	COMPLETION OF SCHOOL OF BUSINESS AND MANAGEMENT STUDIES BUILDING	North - Central	Kwara	Offa	6 458 160
	CONSTRUCTION OF LECTURE THEATRE AT THE PERMANENT SITE	North - Central	Kwara	Offa	22 404 530
	SECURITY SERVICES BUILDING	North - Central	Kwara	Offa	6 458 160
	COMPLETION OF ABANDONED SCHOOL OF ENGINEERING COMPLX	North - Central	Kwara	Offa	3 229 080
	NEW PROJECTS				69 775 093
	REHABILITATION OF STELLA OBASANJO LECTURE THEATER	North - Central	Kwara	Offa	12 228 386
	LANDSCAPING/BEAUTIFICATION PERMANENT SITE	North - Central	Kwara	Offa	39 664 082
	HOSTEL ACCOMMODATION PERMANENT SITE	North - Central	Kwara	Offa	17 882 625

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC EDE	1 577 946 286
0517018011	FEDERAL POLYTECHNIC EDE	
	TOTAL ALLOCATION:	1 577 946 286
21	PERSONNEL COST	1 407 181 415
2101	SALARY	1 245 619 786
210101	SALARIES AND WAGES	1 245 619 786
21010101	CONSOLIDATED SALARY	1 245 619 786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161 561 629
210201	ALLOWANCES	5 859 156
21020101	NON REGULAR ALLOWANCES	5 859 156
210202	SOCIAL CONTRIBUTIONS	155 702 473
21020201	NHIS	62 280 989
21020202	CONTRIBUTORY PENSION	93 421 484
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64 724 978
2202	OVERHEAD COST	64 724 978
220201	TRAVEL& TRANSPORT - GENERAL	27 424 518
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27 424 518
220210	MISCELLANEOUS	37 300 460
22021010	DIRECT TEACHING & LABORATORY COST	37 300 460
23	CAPITAL EXPENDITURE	106 039 893
2302	CONSTRUCTION / PROVISION	106 039 893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106 039 893
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	106 039 893
	TOTAL PERSONNEL	1 407 181 415
	TOTAL OVERHEAD	64 724 978
	TOTAL RECURRENT	1 471 906 393
	TOTAL CAPITAL	106 039 893
	TOTAL ALLOCATION	1 577 946 286

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC EDE				
CODE:	0517018011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				106 039 893
	NEW PROJECTS				106 039 893
	EXTENSION TO APPLIED SCIENCES, NORTH CAMPUS	South - West	Osun	Ede North	21 059 217
	ENTREPRENEURSHIP INCUBATION/DEVELOPMENT CENTRE, NORTH CAMPUS	South - West	Osun	Ede North	29 232 578
	PROCUREMENT OF VARIOUS NUMBERS FUTURE FOR NEWLY COMPLETED BUILDINGS, NORTH CAMPUSES	South - West	Osun	Ede North	17 563 791
	REHABILITATION OF EXISTING BUILDINGS, NORTH CAMPUS	South - West	Osun	Ede North	7 019 739
	DEVELOPMENT OF SPORT CENTRE, SOUTH CAMPUS	South - West	Osun	Ede North	31 164 568

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC - AUCHI	4 160 280 956
0517018012	FEDERAL POLYTECHNIC - AUCHI	
	TOTAL ALLOCATION:	4 160 280 956
21	PERSONNEL COST	3 922 391 370
2101	SALARY	3 479 808 742
210101	SALARIES AND WAGES	3 479 808 742
21010101	CONSOLIDATED SALARY	3 479 808 742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442 582 629
210201	ALLOWANCES	7 606 536
21020101	NON REGULAR ALLOWANCES	7 606 536
210202	SOCIAL CONTRIBUTIONS	434 976 093
21020201	NHIS	173 990 437
21020202	CONTRIBUTORY PENSION	260 985 656
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 712 089
2202	OVERHEAD COST	126 712 089
220201	TRAVEL& TRANSPORT - GENERAL	55 308 672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55 308 672
220210	MISCELLANEOUS	71 403 417
22021010	DIRECT TEACHING & LABORATORY COST	71 403 417
23	CAPITAL EXPENDITURE	111 177 496
2302	CONSTRUCTION / PROVISION	111 177 496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111 177 496
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	111 177 496
	TOTAL PERSONNEL	3 922 391 370
	TOTAL OVERHEAD	126 712 089
	TOTAL RECURRENT	4 049 103 459
	TOTAL CAPITAL	111 177 496
	TOTAL ALLOCATION	4 160 280 956

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC - AUCHI				
CODE:	0517018012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				111 177 496
	ONGOING PROJECTS				111 177 496
	ADMINISTRATIVE BUILDING	South - South	Edo	Etsako west	111 177 496

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC NEKEDE	2 472 346 289
0517018013	FEDERAL POLYTECHNIC NEKEDE	
	TOTAL ALLOCATION:	2 472 346 289
21	PERSONNEL COST	2 246 517 037
2101	SALARY	1 991 837 082
210101	SALARIES AND WAGES	1 991 837 082
21010101	CONSOLIDATED SALARY	1 991 837 082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	254 679 955
210201	ALLOWANCES	5 700 320
21020101	NON REGULAR ALLOWANCES	5 700 320
210202	SOCIAL CONTRIBUTIONS	248 979 635
21020201	NHIS	99 591 854
21020202	CONTRIBUTORY PENSION	149 387 781
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 935 428
	OVERHEAD	50 182 815
	DIRECT TEACHING ALLOWANCE	64 752 613
23	CAPITAL EXPENDITURE	110 893 824
2301	FIXED ASSETS PURCHASED	87 044 765
230101	PURCHASE OF FIXED ASSETS - GENERAL	87 044 765
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	87 044 765
2302	CONSTRUCTION / PROVISION	23 849 059
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 849 059
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23 849 059
	TOTAL PERSONNEL	2 246 517 037
	TOTAL OVERHEAD	114 935 428
	TOTAL RECURRENT	2 361 452 465
	TOTAL CAPITAL	110 893 824
	TOTAL ALLOCATION	2 472 346 289

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC NEKEDE				
CODE:	0517018013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				87 044 765
	ONGOING PROJECTS				87 044 765
	PROCUREMENT OF EQUIPMENT FOR FOUNDRY TECHNOLOGY	South - East	Imo		21 761 191
	PROCUREMENT OF EQUIPMENT FOR CHEMICAL ENGINEERING				21 761 191
	PROCUREMENT OF EQUIPMENT FOR HOTEL & CATERING MANAGEMENT				21 761 191
	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL ELECTRONICS DEPARTMENT				21 761 191
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23 849 059
	ONGOING PROJECTS				23 849 059
	CONSTRUCTION OF BUILDING FOR ENTREPRENEURSHIP DEV. CENTRE				23 849 059

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC OKO	3 811 299 512
0517018014	FEDERAL POLYTECHNIC OKO	
	TOTAL ALLOCATION:	3 811 299 512
21	PERSONNEL COST	3 582 833 607
2101	SALARY	3 180 435 064
210101	SALARIES AND WAGES	3 180 435 064
21010101	CONSOLIDATED SALARY	3 180 435 064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	402 398 543
210201	ALLOWANCES	4 844 160
21020101	NON REGULAR ALLOWANCES	4 844 160
210202	SOCIAL CONTRIBUTIONS	397 554 383
21020201	NHIS	159 021 753
21020202	CONTRIBUTORY PENSION	238 532 630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113 001 820
2202	OVERHEAD COST	113 001 820
220201	TRAVEL& TRANSPORT - GENERAL	41 612 792
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 612 792
220210	MISCELLANEOUS	71 389 028
22021010	DIRECT TEACHING & LABORATORY COST	71 389 028
23	CAPITAL EXPENDITURE	115 464 085
2302	CONSTRUCTION / PROVISION	115 464 085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115 464 085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115 464 085
	TOTAL PERSONNEL	3 582 833 607
	TOTAL OVERHEAD	113 001 820
	TOTAL RECURRENT	3 695 835 427
	TOTAL CAPITAL	115 464 085
	TOTAL ALLOCATION	3 811 299 512

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC OKO				
CODE:	0517018014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				115 464 085
	ONGOING PROJECTS				87 385 128
	CONSTRUCTION OF FOOD TECHNOLOGY LABORATORY AND WORKSHOP	South - East	Anambra	Orumba N.	14 039 478
	PROCUREMENT OF ACCREDITATION EQUIPMENT	South - East	Anambra	Orumba N.	17 187 737
	CONSTR AND RE-CONST. OF 5KM INTERNAL ROADS AT OKO MAIN CAMPUS	South - East	Anambra	Orumba N.	14 039 478
	CONSTRUCTION OF 1.4KM ACCESS ROAD AT ATANI CAMPUS	South - East	Anambra	Ogbaru	14 039 478
	CONSTRUCTION OF LECTURE THEATRE	South - East	Anambra	Orumba N.	14 039 478
	CONSTRUCTION OF HOSPITALITY MANAGEMENT	South - East	Anambra	Orumba N.	14 039 478
	NEW PROJECTS				28 078 957
	CONSTRUCTION OF FINE AND APPLIED ARTS	South - East	Anambra	Orumba N.	14 039 478
	CONSTRUCTION OF ALTERNATIVE ENERGY RESOURCE CENTRE AT UFUMA	South - East	Anambra	Orumba N.	14 039 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC DAMATURU	1 107 552 874
0517018015	FEDERAL POLYTECHNIC DAMATURU	
	TOTAL ALLOCATION:	1 107 552 874
21	PERSONNEL COST	986 312 601
2101	SALARY	876 295 646
210101	SALARIES AND WAGES	876 295 646
21010101	CONSOLIDATED SALARY	876 295 646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110 016 956
210201	ALLOWANCES	480 000
21020101	NON REGULAR ALLOWANCES	480 000
210202	SOCIAL CONTRIBUTIONS	109 536 956
21020201	NHIS	43 814 782
21020202	CONTRIBUTORY PENSION	65 722 173
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48 637 475
2202	OVERHEAD COST	48 637 475
220201	TRAVEL& TRANSPORT - GENERAL	22 203 726
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 203 726
22021010	DIRECT TEACHING & LABORATORY COST	26 433 749
23	CAPITAL EXPENDITURE	72 602 797
2301	FIXED ASSETS PURCHASED	10 529 609
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 529 609
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10 529 609
2302	CONSTRUCTION / PROVISION	52 648 043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52 648 043
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24 569 087
23020114	CONSTRUCTION / PROVISION OF ROADS	28 078 957
2303	REHABILITATION / REPAIRS	7 391 511
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 391 511
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7 391 511
2305	OTHER CAPITAL PROJECTS	2 033 635
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 033 635
23050101	RESEARCH AND DEVELOPMENT	2 033 635
	TOTAL PERSONNEL	986 312 601
	TOTAL OVERHEAD	48 637 475
	TOTAL RECURRENT	1 034 950 077
	TOTAL CAPITAL	72 602 797
	TOTAL ALLOCATION	1 107 552 874

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	THE FEDERAL POLYTECHNIC DAMATURU				
CODE:	0517018015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10 529 609
	ONGOING PROJECTS				10 529 609
	PROCUREMENT OF EQUIPMENT TO THE NEW ENTREPRENEURSHIP CENTRE	North - East	Yobe	Damaturu	10 529 609
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				24 569 087
	NEW PROJECTS				24 569 087
	PROCUREMENT OF EQUIPMENT TO THE ENTREPRENEURSHIP CENTRE	North - East	Yobe	Damaturu	10 529 609
	CONSTRUCTION OF CIVIL ENGINEERING WORKSHOP	North - East	Yobe	Damaturu	14 039 478
23020114	CONSTRUCTION / PROVISION OF ROADS				28 078 957
	ONGOING PROJECTS				28 078 957
	CONSTRUCTION OF 3KM ROAD NETWORKS AND DRAINAGES	North - East	Yobe	Damaturu	28 078 957
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				7 391 511
	ONGOING PROJECTS				7 391 511
	RENOVATION OF THE DEPT OF OFFICE TECHNOLOGY & MANAGEMENT	North - East	Yobe	Damaturu	7 391 511
23050101	RESEARCH AND DEVELOPMENT				2 033 635
	ONGOING PROJECTS				2 033 635
	CAPACITY TRAINING & DEVELOPMENT FOR SENIOR NON-ACADEMIC STAFF				2 033 635

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC HUSSAINI ADAMU	902 427 937
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	
	TOTAL ALLOCATION:	902 427 937
21	PERSONNEL COST	741 426 464
2101	SALARY	659 045 746
210101	SALARIES AND WAGES	659 045 746
21010101	CONSOLIDATED SALARY	659 045 746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82 380 718
210202	SOCIAL CONTRIBUTIONS	82 380 718
21020201	NHIS	32 952 287
21020202	CONTRIBUTORY PENSION	49 428 431
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 721 313
2202	OVERHEAD COST	100 721 313
220201	TRAVEL& TRANSPORT - GENERAL	44 818 320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 818 320
220210	MISCELLANEOUS	55 902 993
22021010	DIRECT TEACHING & LABORATORY COST	55 902 993
23	CAPITAL EXPENDITURE	60 280 160
2301	FIXED ASSETS PURCHASED	18 254 201
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 254 201
23010101	PURCHASE / ACQUISITION OF LAND	9 128 540
23010105	PURCHASE OF MOTOR VEHICLES	9 125 661
2302	CONSTRUCTION / PROVISION	42 025 959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 025 959
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 025 959
	TOTAL PERSONNEL	741 426 464
	TOTAL OVERHEAD	100 721 313
	TOTAL RECURRENT	842 147 777
	TOTAL CAPITAL	60 280 160
	TOTAL ALLOCATION	902 427 937

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC HUSSAINI ADAMU				
CODE:	0517018016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				9 128 540
	ONGOING PROJECTS				9 128 540
	PURCHASE / ACQUISITION OF LAND	North - West	Jigawa		9 128 540
23010105	PURCHASE OF MOTOR VEHICLES				9 125 661
	ONGOING PROJECTS				9 125 661
	PURCHASE OF MOTOR VEHICLES	North - West	Jigawa		9 125 661
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 025 959
	ONGOING PROJECTS				42 025 959
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (MULTI-PURPOSE WORKSHOP)	North - West	Jigawa		42 025 959

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC GWANDU	2 257 313 154
0517018017	FEDERAL POLYTECHNIC GWANDU	
	TOTAL ALLOCATION:	2 257 313 154
21	PERSONNEL COST	2 074 319 273
2101	SALARY	1 843 415 844
210101	SALARIES AND WAGES	1 843 415 844
21010101	CONSOLIDATED SALARY	1 843 415 844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230 903 429
210201	ALLOWANCES	476 448
21020101	NON REGULAR ALLOWANCES	476 448
210202	SOCIAL CONTRIBUTIONS	230 426 981
21020201	NHIS	92 170 792
21020202	CONTRIBUTORY PENSION	138 256 188
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 721 313
2202	OVERHEAD COST	100 721 313
220201	TRAVEL& TRANSPORT - GENERAL	55 956 285
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55 956 285
220210	MISCELLANEOUS	44 765 028
22021010	DIRECT TEACHING & LABORATORY COST	44 765 028
23	CAPITAL EXPENDITURE	82 272 568
2301	FIXED ASSETS PURCHASED	82 272 568
230101	PURCHASE OF FIXED ASSETS - GENERAL	82 272 568
23010101	PURCHASE / ACQUISITION OF LAND	82 272 568
	TOTAL PERSONNEL	2 074 319 273
	TOTAL OVERHEAD	100 721 313
	TOTAL RECURRENT	2 175 040 586
	TOTAL CAPITAL	82 272 568
	TOTAL ALLOCATION	2 257 313 154

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	WAZIRI UMARU FEDERAL POLYTECHNIC, BIRNIN KEBBI				
CODE:	0517018017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ONGOING PROJECTS				52 553 129
	CONSTRUCTION OF DEPARTMENT OF ARCHITECTURAL TECHNOLOGY	North - West	Kebbi	Birnin Kebbi	52 553 129
	NEW PROJECTS				29 719 439
	FURNISHING OF DEPARTMENT OF ARCHITECTURAL TECHNOLOGY	North - West	Kebbi	Birnin Kebbi	29 719 439

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC ILARO	2 321 457 040
0517018018	FEDERAL POLYTECHNIC ILARO	
	TOTAL ALLOCATION:	2 321 457 040
21	PERSONNEL COST	2 147 398 036
2101	SALARY	1 650 730 617
210101	SALARIES AND WAGES	1 650 730 617
21010101	CONSOLIDATED SALARY	1 650 730 617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	496 667 419
210201	ALLOWANCES	290 326 092
21020101	NON REGULAR ALLOWANCES	290 326 092
210202	SOCIAL CONTRIBUTIONS	206 341 327
21020201	NHIS	82 536 531
21020202	CONTRIBUTORY PENSION	123 804 796
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 303 657
	OVERHEAD	33 781 601
	DIRECT TEACHING ALLOWANCE	46 522 056
23	CAPITAL EXPENDITURE	93 755 348
2301	FIXED ASSETS PURCHASED	29 482 904
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 482 904
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8 423 687
23010119	PURCHASE OF POWER GENERATING SET	21 059 217
2302	CONSTRUCTION / PROVISION	64 272 444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64 272 444
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 482 904
23020114	CONSTRUCTION / PROVISION OF ROADS	34 789 539
	TOTAL PERSONNEL	2 147 398 036
	TOTAL OVERHEAD	80 303 657
	TOTAL RECURRENT	2 227 701 692
	TOTAL CAPITAL	93 755 348
	TOTAL ALLOCATION	2 321 457 040

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC ILARO				
CODE:	0517018018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				8 423 687
	ONGOING PROJECTS				8 423 687
	PROVISION OF FURNITURES TO STAFF OFFICES				8 423 687
23010119	PURCHASE OF POWER GENERATING SET				21 059 217
	ONGOING PROJECTS				21 059 217
	INSTALLATION OF 500KVA GENERATING SET, STEP-UP /STEP DOWNTRANSFORMER				21 059 217
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				29 482 904
	ONGOING PROJECTS				29 482 904
	REHABILITATION OF ACADEMIC BUILDINGS				14 741 452
	CONSTRUCTION OF AUTO WORKSHOP & FARM SHED FOR AGRICULTURAL ENGINEERING				14 741 452
23020114	CONSTRUCTION / PROVISION OF ROADS				34 789 539
	ONGOING PROJECTS				34 789 539
	REHABILITATION/CONSTRUCTION OF INTERNAL ROADS				34 789 539

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: YABA COLLEGE OF TECHNOLOGY	4 490 038 573
0517018019	YABA COLLEGE OF TECHNOLOGY	
	TOTAL ALLOCATION:	4 490 038 573
21	PERSONNEL COST	4 227 920 113
2101	SALARY	3 743 398 892
210101	SALARIES AND WAGES	3 743 398 892
21010101	CONSOLIDATED SALARY	3 743 398 892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	484 521 221
210201	ALLOWANCES	16 596 360
21020101	NON REGULAR ALLOWANCES	16 596 360
210202	SOCIAL CONTRIBUTIONS	467 924 861
21020201	NHIS	187 169 945
21020202	CONTRIBUTORY PENSION	280 754 917
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	165 851 440
2202	OVERHEAD COST	165 851 440
220201	TRAVEL& TRANSPORT - GENERAL	57 889 383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57 889 383
220210	MISCELLANEOUS	107 962 056
22021010	DIRECT TEACHING & LABORATORY COST	107 962 056
23	CAPITAL EXPENDITURE	96 267 020
2302	CONSTRUCTION / PROVISION	96 267 020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96 267 020
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	96 267 020
	TOTAL PERSONNEL	4 227 920 113
	TOTAL OVERHEAD	165 851 440
	TOTAL RECURRENT	4 393 771 552
	TOTAL CAPITAL	96 267 020
	TOTAL ALLOCATION	4 490 038 573

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	YABA COLLEGE OF TECHNOLOGY				
CODE:	0517018019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				96 267 020
	ONGOING PROJECTS				96 267 020
	COMPLETION OF BURSARY/REGISTRY BUILDING, MAIN CAMPUS	South - West	Lagos	Lagos Main Land	66 687 522
	COMPLETION OF SCHOOL OF AGRIC TECHNOLOGY, EPE CAMPUS	South - West	Lagos	Lagos Main Land	29 579 499

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC BALI	704 701 908
0517018020	FEDERAL POLYTECHNIC BALI	
	TOTAL ALLOCATION:	704 701 908
21	PERSONNEL COST	443 736 633
2101	SALARY	393 579 230
210101	SALARIES AND WAGES	393 579 230
21010101	CONSOLIDATED SALARY	393 579 230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50 157 404
210201	ALLOWANCES	960 000
21020101	NON REGULAR ALLOWANCES	960 000
210202	SOCIAL CONTRIBUTIONS	49 197 404
21020201	NHIS	19 678 961
21020202	CONTRIBUTORY PENSION	29 518 442
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178 288 971
2202	OVERHEAD COST	178 288 971
220201	TRAVEL& TRANSPORT - GENERAL	96 894 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	96 894 000
220210	MISCELLANEOUS	81 394 971
22021010	DIRECT TEACHING & LABORATORY COST	81 394 971
23	CAPITAL EXPENDITURE	82 676 304
2301	FIXED ASSETS PURCHASED	7 746 102
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 746 102
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 130 311
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 615 791
2302	CONSTRUCTION / PROVISION	74 930 201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74 930 201
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28 780 930
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35 098 696
	TOTAL PERSONNEL	443 736 633
	TOTAL OVERHEAD	178 288 971
	TOTAL RECURRENT	622 025 605
	TOTAL CAPITAL	82 676 304
	TOTAL ALLOCATION	704 701 908

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC BALI				
CODE:	0517018020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 130 311
	NEW PROJECTS				2 130 311
	PROVISION OF OFFICE FURNITURE AND AUDIO VISUAL AIDS.	North - East	Taraba	Bali	2 130 311
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 615 791
	NEW PROJECTS				5 615 791
	LABORATORY EQUIPMENT AND FURNISHING	North - East	Taraba	Bali	5 615 791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				28 780 930
	NEW PROJECTS				28 780 930
	FENCING OF POLYTECHNIC LAND (PHASE IV, V & VI).	North - East	Taraba	Bali	8 423 687
	CONSTRUCTION OF 2 NO BLOCKS OF CLASS ROOM WITH 2 OFFICES AND TOILETS EACH.	North - East	Taraba	Bali	20 357 243
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				35 098 696
	ONGOING PROJECTS				35 098 696
	PROVISION OF LOW-TENSION POLES/CABLES AND SERVICE WIRE AT PERMANENT SITE				35 098 696
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				7 757 215
	NEW PROJECTS				7 757 215
	PROCUREMENT OF 1 NO. TRACTOR AND ACCESSORIES.	North - East	Taraba	Bali	7 757 215

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL POLYTECHNIC EKOWE	998 646 178
0517018021	FEDERAL POLYTECHNIC EKOWE	
	TOTAL ALLOCATION:	998 646 178
21	PERSONNEL COST	773 623 121
2101	SALARY	679 330 138
210101	SALARIES AND WAGES	679 330 138
21010101	CONSOLIDATED SALARY	679 330 138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94 292 983
210201	ALLOWANCES	9 376 716
21020101	NON REGULAR ALLOWANCES	9 376 716
210202	SOCIAL CONTRIBUTIONS	84 916 267
21020201	NHIS	33 966 507
21020202	CONTRIBUTORY PENSION	50 949 760
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	180 738 809
2202	OVERHEAD COST	180 738 809
220201	TRAVEL& TRANSPORT - GENERAL	102 044 911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102 044 911
220210	MISCELLANEOUS	78 693 898
22021010	DIRECT TEACHING & LABORATORY COST	78 693 898
23	CAPITAL EXPENDITURE	44 284 248
2301	FIXED ASSETS PURCHASED	30 560 255
230101	PURCHASE OF FIXED ASSETS - GENERAL	30 560 255
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17 198 361
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13 361 894
2303	REHABILITATION / REPAIRS	13 723 994
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13 723 994
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13 723 994
	TOTAL PERSONNEL	773 623 121
	TOTAL OVERHEAD	180 738 809
	TOTAL RECURRENT	954 361 930
	TOTAL CAPITAL	44 284 248
	TOTAL ALLOCATION	998 646 178

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL POLYTECHNIC EKOWE				
CODE:	0517018021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				17 198 360.87
	ONGOING PROJECTS				17 198 360.87
	PROCUREMENT/INSTALLATION OF SCIENCE LABORATORY EQUIPMENT	South - South	Bayelsa		17 198 361
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13 361 893.73
	ONGOING PROJECTS				13 361 893.73
	FURNISHING OF POLYTECHNIC LIBRARY	South - South	Bayelsa		13 361 894
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				13 723 993.63
	ONGOING PROJECTS				13 723 993.63
	COMPLETE ESTABLISHMENT OF POLYTECHNIC FARM	South - South	Bayelsa		13 723 994

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1 657 785 326
0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	
	TOTAL ALLOCATION:	1 657 785 326
21	PERSONNEL COST	1 465 490 091
2101	SALARY	1 302 657 859
210101	SALARIES AND WAGES	1 302 657 859
21010101	CONSOLIDATED SALARY	1 302 657 859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162 832 232
210202	SOCIAL CONTRIBUTIONS	162 832 232
21020201	NHIS	65 132 893
21020202	CONTRIBUTORY PENSION	97 699 339
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58 486 737
2202	OVERHEAD COST	58 486 737
220201	TRAVEL& TRANSPORT - GENERAL	29 426 327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29 426 327
220210	MISCELLANEOUS	29 060 410
22021010	DIRECT TEACHING & LABORATORY COST	29 060 410
23	CAPITAL EXPENDITURE	133 808 498
2301	FIXED ASSETS PURCHASED	5 756 186
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 756 186
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 756 186
2302	CONSTRUCTION / PROVISION	93 362 530
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93 362 530
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44 926 330
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	48 436 200
2303	REHABILITATION / REPAIRS	22 756 334
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 756 334
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 822 778
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11 933 557
2305	OTHER CAPITAL PROJECTS	11 933 447
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11 933 447
23050101	RESEARCH AND DEVELOPMENT	11 933 447
	TOTAL PERSONNEL	1 465 490 091
	TOTAL OVERHEAD	58 486 737
	TOTAL RECURRENT	1 523 976 828
	TOTAL CAPITAL	133 808 498
	TOTAL ALLOCATION	1 657 785 326

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION ABEOKUTA				
CODE:	0517019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 756 186
	ONGOING PROJECTS				5 756 186
	EQUIPMENT FOR VARIOUS SCHOOLS	South - West	Ogun	Odeda	5 756 186
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				44 926 330
	ONGOING PROJECTS				44 926 330
	CONSTRUCTION OF SCH OF VOC.EDU BUILDING	South - West	Ogun	Odeda	10 529 609
	COMPLETION OF SCH OF ARTS & SOCIAL SCIENCES	South - West	Ogun	Odeda	6 317 765
	ICT HALL & FURNISHING	South - West	Ogun	Odeda	28 078 957
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				48 436 200
	ONGOING PROJECTS				48 436 200
	LIBRARY READING ROOM, COMPLEX & FURNISHING	South - West	Ogun	Odeda	48 436 200
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10 822 778
	NEW PROJECTS				10 822 778
	REHABILITATION OF EXISTING STUDENTS HOSTEL	South - West	Ogun	Odeda	10 822 778
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				11 933 557
	ONGOING PROJECTS				11 933 557
	REHABILITATION OF ACADEMIC & ADMIN BUILDINGS				11 933 557
23050101	RESEARCH AND DEVELOPMENT				11 933 447
	NEW PROJECTS				11 933 447
	CAPACITY BUILDING FOR STAFF				11 933 447

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION AKOKA	1 453 854 399
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	
	TOTAL ALLOCATION:	1 453 854 399
21	PERSONNEL COST	1 291 331 586
2101	SALARY	1 143 586 214
210101	SALARIES AND WAGES	1 143 586 214
21010101	CONSOLIDATED SALARY	1 143 586 214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147 745 373
210201	ALLOWANCES	4 797 096
21020101	NON REGULAR ALLOWANCES	4 797 096
210202	SOCIAL CONTRIBUTIONS	142 948 277
21020201	NHIS	57 179 311
21020202	CONTRIBUTORY PENSION	85 768 966
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45 000 000
2202	OVERHEAD COST	45 000 000
220202	UTILITIES - GENERAL	7 862 613
22020201	ELECTRICITY CHARGES	5 718 264
22020205	WATER RATES	2 144 349
220203	MATERIALS & SUPPLIES - GENERAL	3 454 785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 454 785
220204	MAINTENANCE SERVICES - GENERAL	1 627 220
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 627 220
220210	MISCELLANEOUS	32 055 382
22021010	DIRECT TEACHING & LABORATORY COST	32 055 382
23	CAPITAL EXPENDITURE	117 522 813
2301	FIXED ASSETS PURCHASED	28 078 957
230101	PURCHASE OF FIXED ASSETS - GENERAL	28 078 957
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 019 739
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 059 217
2302	CONSTRUCTION / PROVISION	59 430 688
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59 430 688
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17 128 163
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14 153 371
23020114	CONSTRUCTION / PROVISION OF ROADS	28 149 154
2303	REHABILITATION / REPAIRS	14 008 163
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 008 163
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14 008 163
2305	OTHER CAPITAL PROJECTS	16 005 005
230501	ACQUISITION OF NON - TANGIBLE ASSETS	16 005 005
23050102	COMPUTER SOFTWARE ACQUISITION	16 005 005
	TOTAL PERSONNEL	1 291 331 586
	TOTAL OVERHEAD	45 000 000
	TOTAL RECURRENT	1 336 331 586
	TOTAL CAPITAL	117 522 813
	TOTAL ALLOCATION	1 453 854 399

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION AKOKA				
CODE:	0517019002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 019 739
	NEW PROJECTS				7 019 739
	FURNISHING OF OFFICES				7 019 739
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 059 217
	NEW PROJECTS				21 059 217
	CAPACITY BUILDING				21 059 217
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				17 128 163
	NEW PROJECTS				17 128 163
	CONSTRUCTION OF CLASSROOMS AND OFFICES.		Lagos	Mainland	10 670 003
	CONTINUATION OF PERIMETER FENCING.		Lagos	Mainland	6 458 160
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				14 153 371
	NEW PROJECTS				14 153 371
	EXPANSION AND UPGRADING OF ELECTRICAL SYSTEM OF THE COLLEGE.				14 153 371
23020114	CONSTRUCTION / PROVISION OF ROADS				28 149 154
	ONGOING PROJECTS				28 149 154
	CONSTRUCTION OF BRIDGE ACROSS THE CANAL AND CREATION OF NEW FOOTBALL FIELD WITH PAVILLION.	South - West	Lagos	Mainland	28 149 154
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14 008 163
	ONGOING PROJECTS				14 008 163
	RE-ROOFING OF BUILDINGS IN CET AND SCHOOL OF TECHNICAL EDUCATION.	South - West	Lagos	Mainland	3 338 159
	PROVISION OF CLASSROOMS AND OFFICE FURNITURE	South - West	Lagos	Mainland	10 670 003
23050102	COMPUTER SOFTWARE ACQUISITION				16 005 005
	ONGOING PROJECTS				16 005 005
	REVALUATION OF COLLEGE ASSETS AND COMPUTERIZATION OF BURSARY DEPARTMENT.	South - West	Lagos	Mainland	16 005 005

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ASABA	1 301 672 229
0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	
	TOTAL ALLOCATION:	1 301 672 229
21	PERSONNEL COST	1 109 425 882
2101	SALARY	986 156 340
210101	SALARIES AND WAGES	986 156 340
21010101	CONSOLIDATED SALARY	986 156 340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123 269 542
210202	SOCIAL CONTRIBUTIONS	123 269 542
21020201	NHIS	49 307 817
21020202	CONTRIBUTORY PENSION	73 961 725
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 496 957
2202	OVERHEAD COST	79 496 957
220201	TRAVEL& TRANSPORT - GENERAL	41 957 997
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 957 997
220210	MISCELLANEOUS	37 538 959
22021010	DIRECT TEACHING & LABORATORY COST	37 538 959
23	CAPITAL EXPENDITURE	112 749 390
2302	CONSTRUCTION / PROVISION	112 749 390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112 749 390
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112 749 390
	TOTAL PERSONNEL	1 109 425 882
	TOTAL OVERHEAD	79 496 957
	TOTAL RECURRENT	1 188 922 839
	TOTAL CAPITAL	112 749 390
	TOTAL ALLOCATION	1 301 672 229

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION ASABA				
CODE:	0517019003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				112 749 390
	NEW PROJECTS				112 749 390
	CONSTRUCTION OF ADMINISTRATIVE BLOCK	South - South	Delta	Oshimili South	112 749 390

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION BICHI	1 329 509 843
0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	
	TOTAL ALLOCATION:	1 329 509 843
21	PERSONNEL COST	1 146 696 786
2101	SALARY	1 019 286 032
210101	SALARIES AND WAGES	1 019 286 032
21010101	CONSOLIDATED SALARY	1 019 286 032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127 410 754
210202	SOCIAL CONTRIBUTIONS	127 410 754
21020201	NHIS	50 964 302
21020202	CONTRIBUTORY PENSION	76 446 452
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47 600 502
2202	OVERHEAD COST	47 600 502
220201	TRAVEL& TRANSPORT - GENERAL	23 383 495
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 383 495
220210	MISCELLANEOUS	24 217 007
22021010	DIRECT TEACHING & LABORATORY COST	24 217 007
23	CAPITAL EXPENDITURE	135 212 555
2301	FIXED ASSETS PURCHASED	23 867 113
230101	PURCHASE OF FIXED ASSETS - GENERAL	23 867 113
23010105	PURCHASE OF MOTOR VEHICLES	6 317 765
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 509 870
23010119	PURCHASE OF POWER GENERATING SET	10 529 609
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 509 870
2302	CONSTRUCTION / PROVISION	105 729 651
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105 729 651
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 509 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	102 219 781
2303	REHABILITATION / REPAIRS	5 615 791
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 615 791
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5 615 791
	TOTAL PERSONNEL	1 146 696 786
	TOTAL OVERHEAD	47 600 502
	TOTAL RECURRENT	1 194 297 288
	TOTAL CAPITAL	135 212 555
	TOTAL ALLOCATION	1 329 509 843

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION BICHI				
CODE:	0517019004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				6 317 765
	NEW PROJECTS				6 317 765
	PURCHASE OF MOTOR VEHICLES	North - West	Kano	Bichi	6 317 765
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 509 870
	ONGOING PROJECTS				3 509 870
	PURCHASE OF OFFICE & CLASSROOM FURNITURE	North - West	Kano	Bichi	3 509 870
23010119	PURCHASE OF POWER GENERATING SET				10 529 609
	ONGOING PROJECTS				10 529 609
	PURCHASE OF GENERATOR & ELECTRICAL WORKS	North - West	Kano	Bichi	10 529 609
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 509 870
	ONGOING PROJECTS				3 509 870
	PURCHASE OF TECHNICAL & VOCATIONAL EQUIPMENT	North - West	Kano	Bichi	3 509 870
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3 509 870
	ONGOING PROJECTS				3 509 870
	WATER SUPPLY/BOREHOLES	North - West	Kano	Bichi	3 509 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				102 219 781
	ONGOING PROJECTS				102 219 781
	CONSTRUCTION OF TECHNICAL COMPLEX	North - West	Kano	Bichi	10 529 608.70
	SCIENCE COMPLEX	North - West	Kano	Bichi	8 423 686.96
	CONSTRUCTION OF LABORATORY IN DEMONSTRATION SCHOOL	North - West	Kano	Bichi	6 317 765.22
	CONSTRUCTION OF ADDITIONAL HOSTELS	North - West	Kano	Bichi	17 549 347.83
	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	North - West	Kano	Bichi	17 549 347.83
	CONSTRUCTION OF LECTURE HALLS	North - West	Kano	Bichi	33 426 337.57
	CENTRAL STORE	North - West	Kano	Bichi	8 423 686.96
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5 615 791
	ONGOING PROJECTS				5 615 791
	RENOVATION OF OFFICES, HOSTELS & EQUIPMENTS	North - West	Kano	Bichi	5 615 791

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GOMBE	1 547 791 310
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	
	TOTAL ALLOCATION:	1 547 791 310
21	PERSONNEL COST	1 364 038 824
2101	SALARY	1 210 732 544
210101	SALARIES AND WAGES	1 210 732 544
21010101	CONSOLIDATED SALARY	1 210 732 544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153 306 280
210201	ALLOWANCES	1 964 712
21020101	NON REGULAR ALLOWANCES	1 964 712
210202	SOCIAL CONTRIBUTIONS	151 341 568
21020201	NHIS	60 536 627
21020202	CONTRIBUTORY PENSION	90 804 941
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61 532 706
220201	TRAVEL& TRANSPORT - GENERAL	37 315 697
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37 315 697
220210	MISCELLANEOUS	24 217 008
22021010	DIRECT TEACHING & LABORATORY COST	24 217 008
23	CAPITAL EXPENDITURE	122 219 781
2302	CONSTRUCTION / PROVISION	122 219 781
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	122 219 781
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20 000 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53 081 607
23020114	CONSTRUCTION / PROVISION OF ROADS	49 138 174
	TOTAL PERSONNEL	1 364 038 824
	TOTAL OVERHEAD	61 532 706
	TOTAL RECURRENT	1 425 571 529
	TOTAL CAPITAL	122 219 781
	TOTAL ALLOCATION	1 547 791 310

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION GOMBE				
CODE:	0517019005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20 000 000
	ONGOING PROJECTS				20 000 000
	CONSTRUCTION OF OFFICE COMPLEX	North - East	Gombe	Gombe	14 039 478
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				53 081 607
	ONGOING PROJECTS				42 551 998
	CONSTRUCTION OF FEMALE STUDENTS HOSTEL PHASE II	North - East	Gombe	Gombe	21 059 217
	CONSTRUCTION OF PERIMETER FENCING PHASE V	North - East	Gombe	Gombe	21 492 781
	NEW PROJECTS				10 529 609
	UPGRADING OF COLLEGE MASTER PLAN	North - East	Gombe	Gombe	10 529 609
23020114	CONSTRUCTION / PROVISION OF ROADS				49 138 174
	ONGOING PROJECTS				49 138 174
	CONSTRUCTION OF ACCESS ROADS PHASII	North - East	Gombe	Gombe	49 138 174

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GUSAU	961 225 777
0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	
	TOTAL ALLOCATION:	961 225 777
21	PERSONNEL COST	798 103 552
2101	SALARY	708 587 289
210101	SALARIES AND WAGES	708 587 289
21010101	CONSOLIDATED SALARY	708 587 289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89 516 263
210201	ALLOWANCES	942 852
21020101	NON REGULAR ALLOWANCES	942 852
210202	SOCIAL CONTRIBUTIONS	88 573 411
21020201	NHIS	35 429 364
21020202	CONTRIBUTORY PENSION	53 144 047
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	50 806 509
2202	OVERHEAD COST	50 806 509
220201	TRAVEL& TRANSPORT - GENERAL	26 589 502
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26 589 502
220210	MISCELLANEOUS	24 217 007
22021010	DIRECT TEACHING & LABORATORY COST	24 217 007
23	CAPITAL EXPENDITURE	112 315 717
2301	FIXED ASSETS PURCHASED	13 337 395
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 337 395
23010113	PURCHASE OF COMPUTERS	5 615 791
23010119	PURCHASE OF POWER GENERATING SET	2 807 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 913 708
2302	CONSTRUCTION / PROVISION	73 707 261
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73 707 261
23020104	CONSTRUCTION / PROVISION OF HOUSING	49 138 174
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 019 739
23020114	CONSTRUCTION / PROVISION OF ROADS	17 549 348
2303	REHABILITATION / REPAIRS	8 423 687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8 423 687
23030103	REHABILITATION / REPAIRS - HOUSING	8 423 687
2305	OTHER CAPITAL PROJECTS	16 847 374
230501	ACQUISITION OF NON - TANGIBLE ASSETS	16 847 374
23050103	MONITORING AND EVALUATION	16 847 374
	TOTAL PERSONNEL	798 103 552
	TOTAL OVERHEAD	50 806 509
	TOTAL RECURRENT	848 910 061
	TOTAL CAPITAL	112 315 717
	TOTAL ALLOCATION	961 225 777

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION GUSAU				
CODE:	0517019006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				5 615 791
	NEW PROJECTS				5 615 791
	ICT FACILITIES: NETWORKING(ACCOUNTS) AND INFORMATION TECHNOLOGY				5 615 791
23010119	PURCHASE OF POWER GENERATING SET				2 807 896
	NEW PROJECTS				2 807 896
	50 KVA GENERATOR				2 807 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4 913 708
	NEW PROJECTS				4 913 708
	COLLEGE EDUCATIONAL PORTAL				4 913 708
23020104	CONSTRUCTION / PROVISION OF HOUSING				49 138 174
	ONGOING PROJECTS				49 138 174
	SCHOOL OF EDUCATION COMPLEX				14 039 478
	SCHOOL OF BUSINESS EDUCATION COMPLEX				14 039 478
	WORKS DEPARTMENT COMPLEX				10 529 609
	CONSTRUCTION OF COLLEGE GUEST HOUSE				10 529 609
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7 019 739
	NEW PROJECTS				7 019 739
	WATER WORKS/ RETICULATION				7 019 739
23020114	CONSTRUCTION / PROVISION OF ROADS				17 549 348
	ONGOING PROJECTS				17 549 348
	INTERNAL ROADS AND DRAINAGES				17 549 348
23030103	REHABILITATION / REPAIRS - HOUSING				8 423 687
	ONGOING PROJECTS				8 423 687
	REHABILITATION OF HOSTEL, CLASSROOMS, THEATRE AND STAFF QTRS				8 423 687
23050103	MONITORING AND EVALUATION				16 847 374
	ONGOING PROJECTS				16 847 374
	HUMAN CAPITAL DEVELOPMENT				10 529 609
	GROUP LIFE ASSURANCE OF FIXED ASSETS				6 317 765

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KANO	1 508 179 842
0517019007	FEDERAL COLLEGE OF EDUCATION KANO	
	TOTAL ALLOCATION:	1 508 179 842
21	PERSONNEL COST	1 313 599 235
2101	SALARY	1 167 643 765
210101	SALARIES AND WAGES	1 167 643 765
21010101	CONSOLIDATED SALARY	1 167 643 765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145 955 471
210202	SOCIAL CONTRIBUTIONS	145 955 471
21020201	NHIS	58 382 188
21020202	CONTRIBUTORY PENSION	87 573 282
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76 649 098
2202	OVERHEAD COST	76 649 098
220201	TRAVEL& TRANSPORT - GENERAL	49 244 684
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49 244 684
220210	MISCELLANEOUS	27 404 415
22021010	DIRECT TEACHING & LABORATORY COST	27 404 415
23	CAPITAL EXPENDITURE	117 931 508
2301	FIXED ASSETS PURCHASED	57 561 752
230101	PURCHASE OF FIXED ASSETS - GENERAL	57 561 752
23010105	PURCHASE OF MOTOR VEHICLES	13 337 504
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23 165 030
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 059 217
2302	CONSTRUCTION / PROVISION	56 157 913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56 157 913
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56 157 913
2305	OTHER CAPITAL PROJECTS	4 211 843
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4 211 843
23050101	RESEARCH AND DEVELOPMENT	4 211 843
	TOTAL PERSONNEL	1 313 599 235
	TOTAL OVERHEAD	76 649 098
	TOTAL RECURRENT	1 390 248 334
	TOTAL CAPITAL	117 931 508
	TOTAL ALLOCATION	1 508 179 842

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION KANO				
CODE:	0517019007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				13 337 504
	NEW PROJECTS				13 337 504
	PROCUREMENT OF UTILITY VEHICLES	North - West	Kano	Gwale	13 337 504
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				23 165 030
	NEW PROJECTS				23 165 030
	FURNITURE FOR SCHOOL OF LANGUAGES	North - West	Kano	Gwale	23 165 030
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 059 217
	ONGOING PROJECTS				21 059 217
	SCIENCE AND VOCATIONAL EQUIPMENT	North - West	Kano	Gwale	21 059 217
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				56 157 913
	ONGOING PROJECTS				56 157 913
	SCHOOL OF LANGUAGES COMPLEX	North - West	Kano	Gwale	56 157 913
23050101	RESEARCH AND DEVELOPMENT				4 211 843
	NEW PROJECTS				4 211 843
	CAPACITY BUILDING FOR ACADEMIC AND NON-ACADEMIC STAFF	North - West	Kano	Gwale	4 211 843

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KATSINA	1 298 460 711
0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	
	TOTAL ALLOCATION:	1 298 460 711
21	PERSONNEL COST	1 129 487 687
2101	SALARY	1 003 989 055
210101	SALARIES AND WAGES	1 003 989 055
21010101	CONSOLIDATED SALARY	1 003 989 055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125 498 632
210202	SOCIAL CONTRIBUTIONS	125 498 632
21020201	NHIS	50 199 453
21020202	CONTRIBUTORY PENSION	75 299 179
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62 518 475
2202	OVERHEAD COST	62 518 475
220201	TRAVEL& TRANSPORT - GENERAL	35 151 721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35 151 721
220210	MISCELLANEOUS	27 366 754
22021010	DIRECT TEACHING & LABORATORY COST	27 366 754
23	CAPITAL EXPENDITURE	106 454 550
2301	FIXED ASSETS PURCHASED	18 143 441
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 143 441
23010119	PURCHASE OF POWER GENERATING SET	8 464 083
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9 679 358
2302	CONSTRUCTION / PROVISION	61 342 931
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61 342 931
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 059 217
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40 283 714
2303	REHABILITATION / REPAIRS	19 948 438
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19 948 438
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9 125 661
23030113	REHABILITATION / REPAIRS - ROADS	10 822 778
2305	OTHER CAPITAL PROJECTS	7 019 739
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7 019 739
23050101	RESEARCH AND DEVELOPMENT	7 019 739
	TOTAL PERSONNEL	1 129 487 687
	TOTAL OVERHEAD	62 518 475
	TOTAL RECURRENT	1 192 006 162
	TOTAL CAPITAL	106 454 550
	TOTAL ALLOCATION	1 298 460 711

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION KATSINA				
CODE:	0517019008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				8 464 083
	ONGOING PROJECTS				8 464 083
	PURCHASE OF POWER GENERATING SET FOR LIBRARY AND ADMIN BLOCK	North - West	Katsina	Batagarawa	8 464 083
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				9 679 358
	ONGOING PROJECTS				9 679 358
	PURCHASE OF SCIENCE LABORATORY EQUIPMENT	North - West	Katsina	Batagarawa	3 221 198
	FURNISHING OF SCHOOL OF ARTS AND SOCIAL SCIENCES AND SCHOOL OF LANGUAGES	North - West	Katsina	Batagarawa	6 458 160
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 059 217
	ONGOING PROJECTS				21 059 217
	CONSTRUCTION / PROVISION OF FEMALE STUDENT HOSTEL	North - West	Katsina	Batagarawa	21 059 217
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				40 283 714
	ONGOING PROJECTS				40 283 714
	CONSTRUCTION / PROVISION OF LECTURE THEATRE FOR SCHOOL OF LANGUAGES	North - West	Katsina	Batagarawa	5 615 791
	CONSTRUCTION OF SCHOOL OF SCIENCES COMPLEX	North - West	Katsina	Batagarawa	34 667 922
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				9 125 661
	ONGOING PROJECTS				9 125 661
	REHABILITATION / REPAIRS - PREFABRICATED CLASSROOMS	North - West	Katsina	Batagarawa	9 125 661
23030113	REHABILITATION / REPAIRS - ROADS				10 822 778
	ONGOING PROJECTS				10 822 778
	REHABILITATION / REPAIRS - ROADS AND DRAINAGES	North - West	Katsina	Batagarawa	10 822 778
23050101	RESEARCH AND DEVELOPMENT				7 019 739
	ONGOING PROJECTS				3 509 870
	STAFF CAPACITY BUILDING	North - West	Katsina	Batagarawa	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KOTANGORA	1 339 960 058
0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	
	TOTAL ALLOCATION:	1 339 960 058
21	PERSONNEL COST	1 177 592 760
2101	SALARY	1 046 749 120
210101	SALARIES AND WAGES	1 046 749 120
21010101	CONSOLIDATED SALARY	1 046 749 120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130 843 640
210202	SOCIAL CONTRIBUTIONS	130 843 640
21020201	NHIS	52 337 456
21020202	CONTRIBUTORY PENSION	78 506 184
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48 647 634
2202	OVERHEAD COST	48 647 634
220201	TRAVEL& TRANSPORT - GENERAL	23 219 775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 219 775
220210	MISCELLANEOUS	25 427 859
22021010	DIRECT TEACHING & LABORATORY COST	25 427 859
23	CAPITAL EXPENDITURE	113 719 664
2301	FIXED ASSETS PURCHASED	63 177 652
230101	PURCHASE OF FIXED ASSETS - GENERAL	63 177 652
23010101	PURCHASE / ACQUISITION OF LAND	4 913 817
23010105	PURCHASE OF MOTOR VEHICLES	21 059 217
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 059 217
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16 145 400
2302	CONSTRUCTION / PROVISION	50 542 012
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50 542 012
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50 542 012
	TOTAL PERSONNEL	1 177 592 760
	TOTAL OVERHEAD	48 647 634
	TOTAL RECURRENT	1 226 240 393
	TOTAL CAPITAL	113 719 664
	TOTAL ALLOCATION	1 339 960 058

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION KOTANGORA				
CODE:	0517019009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				4 913 817
	NEW PROJECTS				4 913 817
	REVIEW OF THE COLLEGE MASTER PLAN AND VALUATION OF COLLEGE ASSETS	North - Central	Niger	KONTAGORA	4 913 817
23010105	PURCHASE OF MOTOR VEHICLES				21 059 217
	NEW PROJECTS				21 059 217
	PROCUREMENT OF UTILITY VEHICLES	North - Central	Niger	KONTAGORA	21 059 217
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 059 217
	NEW PROJECTS				21 059 217
	UPGRADING OF CENTRE FOR EDUCATION TECHNOLOGY, LANGUAGE LABORATORY AND OUTDOOR SPORT COMPLEX/FACILITIES	North - Central	Niger	KONTAGORA	21 059 217
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				16 145 400
	NEW PROJECTS				16 145 400
	UPGRADING OF VIRTUAL LIBRARY, COMPLETION OF THE COMPUTERISATION OF ACCOUNTING RECORDS AND PROCUREMENT OF BOOKS, JOURNALS AND EQUIPMENTS.	North - Central	Niger	KONTAGORA	16 145 400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				50 542 012
	NEW PROJECTS				50 542 012
	CONSTRUCTION OF COLLEGE GUEST HOUSE, GUIDANCE AND COUNSELLING COMPLEX/FURNISHING AND ACADEMIC & NON ACADEMIC STAFF OFFICES/FUNISHING	North - Central	Niger	KONTAGORA	29 482 795
	FURNISHING OF BURSARY COMPLEX, RESEARCH & PUBLICATION, AND CAPACITY BUILDING FOR STAFF	North - Central	Niger	KONTAGORA	14 039 478
	REHABILITATION OF STUDENTS HOSTELS	North - Central	Niger	KONTAGORA	7 019 739

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OBUDU	1 793 278 743
0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	
	TOTAL ALLOCATION:	1 793 278 743
21	PERSONNEL COST	1 574 248 263
2101	SALARY	1 399 331 790
210101	SALARIES AND WAGES	1 399 331 790
21010101	CONSOLIDATED SALARY	1 399 331 790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174 916 474
210202	SOCIAL CONTRIBUTIONS	174 916 474
21020201	NHIS	69 966 589
21020202	CONTRIBUTORY PENSION	104 949 884
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 283 451
2202	OVERHEAD COST	79 283 451
220201	TRAVEL& TRANSPORT - GENERAL	41 145 876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 145 876
220210	MISCELLANEOUS	38 137 575
22021010	DIRECT TEACHING & LABORATORY COST	38 137 575
23	CAPITAL EXPENDITURE	139 747 028
2301	FIXED ASSETS PURCHASED	52 858 636
230101	PURCHASE OF FIXED ASSETS - GENERAL	52 858 636
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34 396 722
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7 721 713
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 634 279
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 105 922
2302	CONSTRUCTION / PROVISION	64 252 862
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64 252 862
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46 470 673
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4 310 120
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5 750 356
23020104	CONSTRUCTION / PROVISION OF HOUSING	4 211 843
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 509 870
2303	REHABILITATION / REPAIRS	10 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 000 000
23030103	REHABILITATION / REPAIRS - HOUSING	10 000 000
2305	OTHER CAPITAL PROJECTS	12 635 530
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12 635 530
23050101	RESEARCH AND DEVELOPMENT	12 635 530
	TOTAL PERSONNEL	1 574 248 263
	TOTAL OVERHEAD	79 283 451
	TOTAL RECURRENT	1 653 531 715
	TOTAL CAPITAL	139 747 028
	TOTAL ALLOCATION	1 793 278 743

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION OBU DU				
CODE:	0517019010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				34 396 722
	NEW PROJECTS				34 396 722
	GENERAL FURNISHING OF STAFF OFFICES AT BEBI AND MAIN CAMPUSES	South - East	Cross River	Obudu	14 741 452
	PABX COMMUNICATION/COMMUNICATION NET WORK AT MAIN CAMPUS	South - East	Cross River	Obudu	19 655 270
23010121	PURCHASE OF RESIDENTIAL FURNITURE				7 721 713
	NEW PROJECTS				7 721 713
	FURNISHING OF STUDENT HOSTEL AT BEBI CAMPUS	South - East	Cross River	Obudu	4 211 843
	FURNISHING OF PROVOST LODGE AND GUEST HOUSE	South - South	Cross River	Obudu	3 509 870
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 634 279
	ONGOING PROJECTS				8 634 279
	UPGRADING AND SUBSCRIPTION OF EDU- PORTAL VIRTUAL LIBRAEY	South - East	Cross River	Obudu	7 019 739
	FURNISHING AND UTILISATION OF I C T VIRTUAL LIBRARY	South - East	Cross River	Obudu	1 614 540
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 105 922
	ONGOING PROJECTS				2 105 922
	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	South - South	Cross River	Obudu	2 105 922
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				46 470 673
	ONGOING PROJECTS				46 470 673
	COMPLETION OF ADMINISTRATIVE BLOCK / FURNISHING	South - East	Cross River	Obudu	23 867 113
	CONSTRUCTION OF EARLY CHILD DEVELOPMENT CENTRE	South - East	Cross River	Obudu	6 458 160
	CONSTRUCTION OF HOME ECONOMICS BLOCK AT BEBI CAMPUS	South - East	Cross River	Obudu	16 145 400
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				4 310 120
	ONGOING PROJECTS				4 310 120
	COMPLETION /FURNISHING OF STUDENT HOSTEL , MAIN CAMPUS	South - East	Cross River	Obudu	4 310 120
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				5 750 356
	NEW PROJECTS				5 750 356
	PROVISION OF STREET LIGHT /ELECTRICITY NET WORK AT BEBI CAMPUS	South - South	Cross River	Obudu	5 750 356.19
23020104	CONSTRUCTION / PROVISION OF HOUSING				4 211 843
	ONGOING PROJECTS				4 211 843
	2009 LIABILITIES (CONTRACTORS RETENTION)	South - East	Cross River	Obudu	4 211 843
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3 509 870
	NEW PROJECTS				3 509 870
	WATER SUPPLY AND DRAINAGE CONTROL AT BEBI CAMPUS	South - East	Cross River	Obudu	3 509 870
23030103	REHABILITATION / REPAIRS - HOUSING				10 000 000
	ONGOING PROJECTS				10 000 000
	REHABILITATION OF EXISTING BUILDINGS	South - East	Cross River	Obudu	10 000 000
23050101	RESEARCH AND DEVELOPMENT				12 635 530
	ONGOING PROJECTS				12 635 530
	CAPACITY BUILDING AND STAFF DEVELOPMENT	South - East	Cross River	Obudu	12 635 530

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OKENE	1 905 775 325
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	
	TOTAL ALLOCATION:	1 905 775 325
21	PERSONNEL COST	1 705 001 803
2101	SALARY	1 512 389 585
210101	SALARIES AND WAGES	1 512 389 585
21010101	CONSOLIDATED SALARY	1 512 389 585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192 612 218
210201	ALLOWANCES	3 563 520
21020101	NON REGULAR ALLOWANCES	3 563 520
210202	SOCIAL CONTRIBUTIONS	189 048 698
21020201	NHIS	75 619 479
21020202	CONTRIBUTORY PENSION	113 429 219
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 110 424
2202	OVERHEAD COST	83 110 424
220201	TRAVEL & TRANSPORT - GENERAL	41 647 907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41 647 907
220210	MISCELLANEOUS	41 462 517
22021010	DIRECT TEACHING & LABORATORY COST	41 462 517
23	CAPITAL EXPENDITURE	117 663 098
2301	FIXED ASSETS PURCHASED	14 039 478
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 039 478
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 039 478
2302	CONSTRUCTION / PROVISION	49 138 174
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49 138 174
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49 138 174
2303	REHABILITATION / REPAIRS	43 955 837
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43 955 837
23030103	REHABILITATION / REPAIRS - HOUSING	43 955 837
2305	OTHER CAPITAL PROJECTS	10 529 609
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 529 609
23050101	RESEARCH AND DEVELOPMENT	10 529 609
	TOTAL PERSONNEL	1 705 001 803
	TOTAL OVERHEAD	83 110 424
	TOTAL RECURRENT	1 788 112 227
	TOTAL CAPITAL	117 663 098
	TOTAL ALLOCATION	1 905 775 325

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION OKENE				
CODE:	0517019011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				14 039 478
	NEW PROJECTS				14 039 478
	FURNITURE FOR LECTURE THEATRE	North - Central	Kogi	Okehi	14 039 478
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				49 138 174
	ONGOING PROJECTS				49 138 174
	CONSTRUCTION OF SCHOOL OF EDUCATION OFFICE BUILDING	North - Central	Kogi	Okehi	9 476 648
	SCHOOL OF VOC. TECH. OFFICE BUILDING	North - Central	Kogi	Okehi	8 072 700
	MULTIPURPOSE LECTURE THEATRE	North - Central	Kogi	Okehi	31 588 826
23030103	REHABILITATION / REPAIRS - HOUSING				43 955 837
	NEW PROJECTS				43 955 837
	RENOVATION OF STUDENTS HOSTELS	North - Central	Kogi	Okehi	25 002 651
	REHABILITATION OF ACADEMIC BUILDING	North - Central	Kogi	Okehi	18 953 186
23050101	RESEARCH AND DEVELOPMENT				10 529 609
	NEW PROJECTS				10 529 609
	CAPACITY BUILDING FOR STAFF	North - Central	Kogi	Okehi	10 529 609

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OMOKU	1 676 080 549
0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	
	TOTAL ALLOCATION:	1 676 080 549
21	PERSONNEL COST	1 481 864 588
2101	SALARY	1 317 212 967
210101	SALARIES AND WAGES	1 317 212 967
21010101	CONSOLIDATED SALARY	1 317 212 967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164 651 621
210202	SOCIAL CONTRIBUTIONS	164 651 621
21020201	NHIS	65 860 648
21020202	CONTRIBUTORY PENSION	98 790 973
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76 552 865
2202	OVERHEAD COST	76 552 865
220201	TRAVEL& TRANSPORT - GENERAL	48 574 723
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48 574 723
220210	MISCELLANEOUS	27 978 143
22021010	DIRECT TEACHING & LABORATORY COST	27 978 143
23	CAPITAL EXPENDITURE	117 663 096
2301	FIXED ASSETS PURCHASED	22 814 152
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 814 152
23010105	PURCHASE OF MOTOR VEHICLES	14 039 478
23010113	PURCHASE OF COMPUTERS	7 370 726
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 403 948
2302	CONSTRUCTION / PROVISION	30 184 878
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 184 878
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 125 661
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21 059 217
2303	REHABILITATION / REPAIRS	22 463 056
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 463 056
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 423 577
2305	OTHER CAPITAL PROJECTS	42 201 010
230501	ACQUISITION OF NON - TANGIBLE ASSETS	42 201 010
23050101	RESEARCH AND DEVELOPMENT	28 078 957
23050102	COMPUTER SOFTWARE ACQUISITION	14 122 054
	TOTAL PERSONNEL	1 481 864 588
	TOTAL OVERHEAD	76 552 865
	TOTAL RECURRENT	1 558 417 453
	TOTAL CAPITAL	117 663 096
	TOTAL ALLOCATION	1 676 080 549

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION (TECHNICAL), OMOKU				
CODE:	0517019012				
CODE	LINE ITEM	ZONE	STATE	LGA	AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				14 039 478
	NEW PROJECTS				14 039 478
	PROCUREMENT OF 4 NOS. UTILITY VEHICLES	South - South	Rivers	Ogba/Egbema/Ndoni	14 039 478
23010113	PURCHASE OF COMPUTERS				7 370 726
	NEW PROJECTS				7 370 726
	PROCUREMENT OF 70 NOS HP DESK TOP COMPUTERS	South - South	Rivers	Ogba/Egbema/Ndoni	7 370 726
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 403 948
	ONGOING PROJECTS				1 403 948
	REHABILITATION OF LIBRARY I	South - South	Rivers	Ogba/Egbema/Ndoni	1 403 948
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				9 125 661
	ONGOING PROJECTS				9 125 661
	UPGRADE OF ELECTRICITY/WATER WORKS (PERMANENT SITE)	South - South	Rivers	Ogba/Egbema/Ndoni	9 125 661
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				21 059 217
	ONGOING PROJECTS				21 059 217
	CONSTRUCTION OF CONVOCATION ARENA	South - South	Rivers	Ogba/Egbema/Ndoni	21 059 217
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				14 039 478
	NEW PROJECTS				14 039 478
	REHABILITATION OF SCHOOL OF VOCATIONAL EDUCATION COMPLEX	South - South	Rivers	Ogba/Egbema/Ndoni	14 039 478
23030110	REHABILITATION / REPAIRS - LIBRARIES				15 443 426
	NEW PROJECTS				15 443 426
	REHABILITATION OF LIBRARY PHASE II	South - South	Rivers	Ogba/Egbema/Ndoni	15 443 426
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				8 423 577
	NEW PROJECTS				8 423 577
	REHABILITATION OF FORMER BURSARY BUILDING (ONE STOREY) PHASE II				8 423 577
23050101	RESEARCH AND DEVELOPMENT				28 078 957
	ONGOING PROJECTS				14 039 478
	CAPACITY BUILDING FOR STAFF				14 039 478
23050102	COMPUTER SOFTWARE ACQUISITION				14 122 054
	ONGOING PROJECTS				14 122 054
	ICT INFRASTRUCTURE MTCE/BANDWIDTH PAYMENTS				14 122 054

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ONDO	1 951 379 964
0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	
	TOTAL ALLOCATION:	1 951 379 964
21	PERSONNEL COST	1 760 845 672
2101	SALARY	1 554 109 988
210101	SALARIES AND WAGES	1 554 109 988
21010101	CONSOLIDATED SALARY	1 554 109 988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206 735 684
210201	ALLOWANCES	12 471 936
21020101	NON REGULAR ALLOWANCES	12 471 936
210202	SOCIAL CONTRIBUTIONS	194 263 748
21020201	NHIS	77 705 499
21020202	CONTRIBUTORY PENSION	116 558 249
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 871 194
2202	OVERHEAD COST	72 871 194
220201	TRAVEL& TRANSPORT - GENERAL	27 464 304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27 464 304
220210	MISCELLANEOUS	45 406 891
22021010	DIRECT TEACHING & LABORATORY COST	45 406 891
23	CAPITAL EXPENDITURE	117 663 098
2301	FIXED ASSETS PURCHASED	10 160 615
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 160 615
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 229 080
23010113	PURCHASE OF COMPUTERS	473 375
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6 458 160
2302	CONSTRUCTION / PROVISION	84 930 798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84 930 798
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50 050 740
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15 443 317
23020114	CONSTRUCTION / PROVISION OF ROADS	19 436 741
2303	REHABILITATION / REPAIRS	19 061 815
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19 061 815
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19 061 815
2305	OTHER CAPITAL PROJECTS	3 509 870
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 509 870
23050104	ANNIVERSARIES/CELEBRATIONS	3 509 870
	TOTAL PERSONNEL	1 760 845 672
	TOTAL OVERHEAD	72 871 194
	TOTAL RECURRENT	1 833 716 867
	TOTAL CAPITAL	117 663 098
	TOTAL ALLOCATION	1 951 379 964

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION ONDO				
CODE:	0517019013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 229 080
	ONGOING PROJECTS				3 229 080
	FURNISHING OF LECTURE THEATRE				3 229 080
23010113	PURCHASE OF COMPUTERS				473 375
	ONGOING PROJECTS				473 375
	SUPPLY OF COMPUTER				473 375
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6 458 160
	ONGOING PROJECTS				6 458 160
	SUPPLY AND INSTALLATION OF LANGUAGE LABORATORY EQUIPMENT				6 458 160
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50 050 740
	ONGOING PROJECTS				50 050 740
	CONSTRUCTION OF 500 SEATER LECTURE THEATRE PHASE I				12 916 320.00
	CONSTRUCTION OF 500 SEATER LECTURE THEATRE PHASE II				12 916 320.00
	RECONSTRUCTION OF BURNT ABIODUN STUDENTS HOSTEL (MAIN & ANNEX)				19 374 480.00
	COMPLETION OF AGIC SCIENCE BLOCK PHASE II				4 843 620.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				15 443 317
	NEW PROJECTS				15 443 317
	COMPLETION OF STUDENT HOSTEL-B				15 443 317
23020114	CONSTRUCTION / PROVISION OF ROADS				19 436 741
	ONGOING PROJECTS				19 436 741
	CONSTRUCTION OF COLLEGE MAIN ROAD				19 436 741
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19 061 815
	ONGOING PROJECTS				6 458 160
	REHABILITATION AND FURNISHING OF LANGUAGE LABORATORY				6 458 160
	NEW PROJECTS				12 603 655
	REHABILITATION OF COLLEGE BUILDINGS				12 603 655
23050104	ANNIVERSARIES/CELEBRATIONS				3 509 870
	NEW PROJECTS				3 509 870
	WORLD TEACHERS DAY CELEBRATION				3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OYO	2 020 829 783
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	
	TOTAL ALLOCATION:	2 020 829 783
21	PERSONNEL COST	1 821 280 685
2101	SALARY	1 618 916 165
210101	SALARIES AND WAGES	1 618 916 165
21010101	CONSOLIDATED SALARY	1 618 916 165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202 364 521
210202	SOCIAL CONTRIBUTIONS	202 364 521
21020201	NHIS	80 945 808
21020202	CONTRIBUTORY PENSION	121 418 712
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 885 890
2202	OVERHEAD COST	81 885 890
220201	TRAVEL& TRANSPORT - GENERAL	40 716 977
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 716 977
220210	MISCELLANEOUS	41 168 914
22021010	DIRECT TEACHING & LABORATORY COST	41 168 914
23	CAPITAL EXPENDITURE	117 663 207
2301	FIXED ASSETS PURCHASED	28 078 957
230101	PURCHASE OF FIXED ASSETS - GENERAL	28 078 957
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 529 609
23010113	PURCHASE OF COMPUTERS	10 529 609
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7 019 739
2302	CONSTRUCTION / PROVISION	89 584 251
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89 584 251
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81 160 564
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8 423 687
	TOTAL PERSONNEL	1 821 280 685
	TOTAL OVERHEAD	81 885 890
	TOTAL RECURRENT	1 903 166 576
	TOTAL CAPITAL	117 663 207
	TOTAL ALLOCATION	2 020 829 783

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION OYO				
CODE:	0517019014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 529 609
	NEW PROJECTS				10 529 609
	PURCHASE OF COMPUTERS	South - West	Oyo	Afijio	10 529 609
23010113	PURCHASE OF COMPUTERS				10 529 609
	NEW PROJECTS				10 529 609
	PROVISION OF SPECIAL EQUIPMENT FOR SPE	South - West	Oyo	Afijio	10 529 609
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				7 019 739
	NEW PROJECTS				7 019 739
	LIBRARY AND JOURNALS	South - West	Oyo	Afijio	7 019 739
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				81 160 564
	NEW PROJECTS				81 160 564
	PERIMETER FENCING	South - West	Oyo	Afijio	67 121 085
	CONSTRUCTION OF CLASSROOMS/ACADEMIC STAFF OFFICES	South - West	Oyo	Afijio	14 039 478
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				8 423 687
	NEW PROJECTS				8 423 687
	HIV/AIDS CAMPAIGN	South - West	Oyo	Afijio	8 423 687

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION PANKSHIN	1 711 332 261
0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	
	TOTAL ALLOCATION:	1 711 332 261
21	PERSONNEL COST	1 511 177 204
2101	SALARY	1 343 268 626
210101	SALARIES AND WAGES	1 343 268 626
21010101	CONSOLIDATED SALARY	1 343 268 626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167 908 578
210202	SOCIAL CONTRIBUTIONS	167 908 578
21020201	NHIS	67 163 431
21020202	CONTRIBUTORY PENSION	100 745 147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 491 969
2202	OVERHEAD COST	82 491 969
220201	TRAVEL& TRANSPORT - GENERAL	42 048 138
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42 048 138
220210	MISCELLANEOUS	40 443 832
22021010	DIRECT TEACHING & LABORATORY COST	40 443 832
23	CAPITAL EXPENDITURE	117 663 087
2301	FIXED ASSETS PURCHASED	4 913 708
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 913 708
23010106	PURCHASE OF VANS	4 913 708
2302	CONSTRUCTION / PROVISION	112 749 379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112 749 379
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14 039 478
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14 039 478
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53 081 597
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31 588 826
	TOTAL PERSONNEL	1 511 177 204
	TOTAL OVERHEAD	82 491 969
	TOTAL RECURRENT	1 593 669 173
	TOTAL CAPITAL	117 663 087
	TOTAL ALLOCATION	1 711 332 261

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION PANKSHIN				
CODE:	0517019015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				4 913 708
	ONGOING PROJECTS				4 913 708
	PURCHASE OF 2 nos VANS				4 913 708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14 039 478
	ONGOING PROJECTS				14 039 478
	PAYMENT FOR LAIBILITIES OF 2010 BUDGET SHORTFALLS	North - Central	Plateau	Pankshin	14 039 478
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				14 039 478
	NEW PROJECTS				14 039 478
	RENOVATION OF HOSTELS & CLASSROOMS	North - Central	Plateau	PANKSHIN	14 039 478
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				53 081 597
	NEW PROJECTS				53 081 597
	CONSTRUCTION OF WATER TREATMENT PLANT	North - Central	Plateau	Pankshin	53 081 597
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				31 588 826
	NEW PROJECTS				31 588 826
	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE IV	North - Central	Plateau	PANKSHIN	17 549 347.83
	CONSTRUCTION OF OPEN AIR THEATRE & STUDIO	North - Central	Plateau	PANKSHIN	14 039 478.26

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION POTISKUM	1 366 330 360
0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	
	TOTAL ALLOCATION:	1 366 330 360
21	PERSONNEL COST	1 201 547 832
2101	SALARY	1 068 042 518
210101	SALARIES AND WAGES	1 068 042 518
21010101	CONSOLIDATED SALARY	1 068 042 518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133 505 315
210202	SOCIAL CONTRIBUTIONS	133 505 315
21020201	NHIS	53 402 126
21020202	CONTRIBUTORY PENSION	80 103 189
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60 997 028
2202	OVERHEAD COST	60 997 028
220201	TRAVEL& TRANSPORT - GENERAL	12 832 290
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 938 400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 187 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 706 890
220202	UTILITIES - GENERAL	2 416 501
22020201	ELECTRICITY CHARGES	2 416 501
220203	MATERIALS & SUPPLIES - GENERAL	1 964 250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 406 250
22020303	NEWSPAPERS	216 000
22020304	MAGAZINES & PERIODICALS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	252 000
220204	MAINTENANCE SERVICES - GENERAL	4 495 724
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 310 400
22020402	MAINTENANCE OF OFFICE FURNITURE	755 054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	630 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
220205	TRAINING - GENERAL	26 447 265
22020501	LOCAL TRAINING	26 447 265
220210	MISCELLANEOUS	12 840 998
22021010	DIRECT TEACHING & LABORATORY COST	12 840 998
23	CAPITAL EXPENDITURE	103 785 499
2301	FIXED ASSETS PURCHASED	35 972 018
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 972 018
23010101	PURCHASE / ACQUISITION OF LAND	3 942 139
23010105	PURCHASE OF MOTOR VEHICLES	19 710 695
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 927 674
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7 391 511
2302	CONSTRUCTION / PROVISION	48 274 041
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48 274 041
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48 274 041
2303	REHABILITATION / REPAIRS	14 783 021
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 783 021
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14 783 021
2305	OTHER CAPITAL PROJECTS	4 756 419
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4 756 419
23050101	RESEARCH AND DEVELOPMENT	4 756 419
	TOTAL PERSONNEL	1 201 547 832
	TOTAL OVERHEAD	60 997 028
	TOTAL RECURRENT	1 262 544 861
	TOTAL CAPITAL	103 785 499
	TOTAL ALLOCATION	1 366 330 360

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL COLLEGE OF EDUCATION (TECHNICAL) POTISKUM				
CODE:	0517019016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				3 942 139
	MDG PROJECTS: NEW				3 942 139
	LAND COMPENSATION	North - East	Yobe	Potiskum	3 942 139
23010105	PURCHASE OF MOTOR VEHICLES				19 710 695
	MDG PROJECTS: NEW				19 710 695
	PURCHASE OF 4 NOS. UTILITY VEHICLES	North - East	Yobe	Potiskum	19 710 695
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4 927 674
	MDG PROJECTS: NEW				4 927 674
	EDUCATION TECHNOLOGY TEACHING FACILITIES	North - East	Yobe	Potiskum	4 927 674
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				7 391 511
	MDG PROJECTS: NEW				7 391 511
	PURCHASE AND INSTALLATION OF SPORTS EQUIPMENTS AND FACILITIES	North - East	Yobe	Potiskum	7 391 511
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				48 274 041
	MDG PROJECTS: ONGOING				41 894 062
	COMPLETION OF MULTI-PURPOSE HALL CONSTRUCTION	North - East	Yobe	Potiskum	17 246 858
	COMPLETION OF SCHOOL OF SCIENCE COMPLEC	North - East	Yobe	Potiskum	7 400 345
	CONSTRUCTION OF COLLEGE AUDITORIUM	North - East	Yobe	Potiskum	17 246 858
	MDG PROJECTS: NEW				6 379 979
	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE II	North - East	Yobe	Potiskum	6 379 979
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14 783 021
	MDG PROJECTS: NEW				14 783 021
	REHABILITATION AND FURNISHING OF OLD SCIENCE LABORATORIES	North - East	Yobe	Potiskum	14 783 021
23050101	RESEARCH AND DEVELOPMENT				4 756 419
	MDG PROJECTS: NEW				4 756 419
	CAPACITY BUILDING (STAFF DEVELOPMENT)	North - East	Yobe	Potiskum	4 756 419

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION UMUNZE	1 552 701 759
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	
	TOTAL ALLOCATION:	1 552 701 759
21	PERSONNEL COST	1 357 197 861
2101	SALARY	1 206 398 099
210101	SALARIES AND WAGES	1 206 398 099
21010101	CONSOLIDATED SALARY	1 206 398 099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150 799 762
210202	SOCIAL CONTRIBUTIONS	150 799 762
21020201	NHIS	60 319 905
21020202	CONTRIBUTORY PENSION	90 479 857
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 840 800
2202	OVERHEAD COST	77 840 800
220201	TRAVEL& TRANSPORT - GENERAL	40 637 918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 637 918
220210	MISCELLANEOUS	37 202 882
22021010	DIRECT TEACHING & LABORATORY COST	37 202 882
23	CAPITAL EXPENDITURE	117 663 097
2301	FIXED ASSETS PURCHASED	117 663 097
230101	PURCHASE OF FIXED ASSETS - GENERAL	117 663 097
23010102	PURCHASE OF OFFICE BUILDINGS	96 950 352
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	16 562 898
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 149 848
	TOTAL PERSONNEL	1 357 197 861
	TOTAL OVERHEAD	77 840 800
	TOTAL RECURRENT	1 435 038 661
	TOTAL CAPITAL	117 663 097
	TOTAL ALLOCATION	1 552 701 759

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION UMUNZE				
CODE:	0517019017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				96 950 352
	ONGOING PROJECTS				81 197 119
	COMPLETION OF SCHOOL OF EDUCATION COMPLEX				22 637 532
	CONSRUCTION OF CEREMONIAL ARENA				2 671 187
	CONSRUCTION OF SECURITY GATE				31 670 977
	COMPLETION & FURNISHING OF LECTURE HALL I				24 217 423
	NEW PROJECTS				15 753 233
	COMPLETION OF CHILD DEVELOPMENT CENTRE				2 415 729
	CONTINUATION OF PERIMETRE FENCE AT PERMANENT SITE				4 913 817
	COMPLETION OF REVISION OF COLLEGE MASTER PLAN				4 913 817
	CONTINUATION OF WORK AT LECTURE HALL B				3 509 870
	PURCHASE OF RESIDENTIAL BUILDINGS				16 562 898
	ONGOING PROJECTS				16 562 898
	CONSTRUCTION OF MODEL HOME RESIDENCE				15 158 950
	STREET LIGHT AT PERMANENT SITE				1 403 948
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 149 848
	ONGOING PROJECTS				4 149 848
	COMPLETION & FURNISHING OF LECTURE HALL I				4 149 848

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION YOLA	1 492 205 982
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	
	TOTAL ALLOCATION:	1 492 205 982
21	PERSONNEL COST	1 307 213 159
2101	SALARY	1 159 056 031
210101	SALARIES AND WAGES	1 159 056 031
21010101	CONSOLIDATED SALARY	1 159 056 031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148 157 128
210201	ALLOWANCES	3 275 124
21020101	NON REGULAR ALLOWANCES	3 275 124
210202	SOCIAL CONTRIBUTIONS	144 882 004
21020201	NHIS	57 952 802
21020202	CONTRIBUTORY PENSION	86 929 202
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65 101 085
2202	OVERHEAD COST	65 101 085
220201	TRAVEL& TRANSPORT - GENERAL	55 445 598
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55 445 598
220210	MISCELLANEOUS	9 655 487
22021010	DIRECT TEACHING & LABORATORY COST	9 655 487
23	CAPITAL EXPENDITURE	119 891 738
2301	FIXED ASSETS PURCHASED	26 249 045
230101	PURCHASE OF FIXED ASSETS - GENERAL	26 249 045
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12 749 536
23010119	PURCHASE OF POWER GENERATING SET	13 499 509
2302	CONSTRUCTION / PROVISION	86 164 055
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86 164 055
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63 664 875
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 999 782
23020114	CONSTRUCTION / PROVISION OF ROADS	16 499 399
2305	OTHER CAPITAL PROJECTS	7 478 638
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7 478 638
23050102	COMPUTER SOFTWARE ACQUISITION	7 478 638
	TOTAL PERSONNEL	1 307 213 159
	TOTAL OVERHEAD	65 101 085
	TOTAL RECURRENT	1 372 314 244
	TOTAL CAPITAL	119 891 738
	TOTAL ALLOCATION	1 492 205 982

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION YOLA				
CODE:	0517019018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12 749 536
	NEW PROJECTS				12 749 536
	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT FOR NEW BUILDINGS				5 999 782
	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT FOR CLASSROOM				6 749 754
23010119	PURCHASE OF POWER GENERATING SET				13 499 509
	NEW PROJECTS				13 499 509
	EXTENSION OF POWER SUPPLY				5 999 781.56
	SUPPLY AND INSTALLATION OF SOLAR POWER EQUIP, STREET LIGHT LIBRARY AND BOREHOLE				7 499 727.13
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				63 664 875
	ONGOING PROJECTS				26 166 240
	CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION COMPLEX				11 646 517
	CONSTRUCTION / PROVISION OF VOCATIONAL EDUCATION COMPLEX BLOCK 1				14 519 724
	NEW PROJECTS				37 498 634
	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX BLOCK 1&IV				11 249 590
	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX BLOCK III & IV				11 249 590
	CONSTRUCTION OF SCHOOL OF SCIENCE BLOCK I,II &III				14 999 454
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 999 782
	NEW PROJECTS				5 999 782
	IMPROVEMENT OF WATER SUPPLY 7 RETICULATION				5 999 782
23020114	CONSTRUCTION / PROVISION OF ROADS				16 499 399
	NEW PROJECTS				16 499 399
	CONSTRUCTION OF ROAD AND DRAINAGES				7 499 727.13
	REHABILITATION OF ACADEMIC BUILDINGS				8 999 672.00
23050102	COMPUTER SOFTWARE ACQUISITION				7 478 638
	NEW PROJECTS				7 478 638
	EXPANSION OF ICT FACILITIES				7 478 638

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ZARIA	3 000 470 823
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	
	TOTAL ALLOCATION:	3 000 470 823
21	PERSONNEL COST	2 612 390 059
2101	SALARY	2 322 124 497
210101	SALARIES AND WAGES	2 322 124 497
21010101	CONSOLIDATED SALARY	2 322 124 497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290 265 562
210202	SOCIAL CONTRIBUTIONS	290 265 562
21020201	NHIS	116 106 225
21020202	CONTRIBUTORY PENSION	174 159 337
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 168 995
2202	OVERHEAD COST	77 168 995
220201	TRAVEL& TRANSPORT - GENERAL	32 972 955
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32 972 955
220210	MISCELLANEOUS	44 196 040
22021010	DIRECT TEACHING & LABORATORY COST	44 196 040
23	CAPITAL EXPENDITURE	310 911 769
2301	FIXED ASSETS PURCHASED	75 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75 000 000
23010101	PURCHASE / ACQUISITION OF LAND	25 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25 000 000
2302	CONSTRUCTION / PROVISION	204 323 052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	204 323 052
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	204 323 052
2303	REHABILITATION / REPAIRS	16 145 291
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 145 291
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	16 145 291
2305	OTHER CAPITAL PROJECTS	15 443 426
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15 443 426
23050101	RESEARCH AND DEVELOPMENT	7 019 739
23050103	MONITORING AND EVALUATION	8 423 687
	TOTAL PERSONNEL	2 612 390 059
	TOTAL OVERHEAD	77 168 995
	TOTAL RECURRENT	2 689 559 054
	TOTAL CAPITAL	310 911 769
	TOTAL ALLOCATION	3 000 470 823

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION, ZARIA				
CODE:	0517019019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				25 000 000
	NEW PROJECTS				25 000 000
	PAYMENT OF COMPENSATION FOR PROPOSED FCE ZARIA ANNEX LAND	North - Central	Kaduna	Zaria	25 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25 000 000
	ON-GOING PROJECTS				25 000 000
	PROVISION OF ACADEMIC OFFICE EQUIPMENT				25 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				25 000 000
	ON-GOING PROJECTS				25 000 000
	ICT TEACHING EQUIPMENT AND FACILITIES				25 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				204 323 052
	ONGOING PROJECTS				158 694 748
	EXTENSION OF ACADEMIC STAFF OFFICES	North - West	Kaduna	Zaria	7 019 739
	EXTENSION OF COLLEGE LIBRARY	North - West	Kaduna	Zaria	7 019 739
	COMPLETION OF STUDENTS RECREATION CENTRE	North - West	Kaduna	Zaria	7 019 739
	EXTENSION OF PHE DEPARTMENT	North - West	Kaduna	Zaria	7 019 739
	CONSTRUCTION OF PHE GYMNASIUM	North - West	Kaduna	Zaria	125 000 000
	COMPLETION OF SIWES BLOCK	North - West	Kaduna	Zaria	5 615 791
	NEW PROJECTS				45 628 304
	CONSTRUCTION OF BURSARY COMPLEX	North - West	Kaduna	Zaria	17 549 348
	CONSTRUCTION OF NEW SCIENCE LABS /WORKSHOPS	West	Kaduna	Zaria	17 549 348
	CONSTRUCTION OF SPECIAL EDUCATION COMPLEX	North - West	Kaduna	Zaria	10 529 609
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				16 145 291
	NEW PROJECTS				16 145 291
	REHABILITATION OF BUILDINGS	West	Kaduna	Zaria	7 019 739
	REHABILITATION OF ROADS AND DRAINAGES	West	Kaduna	Zaria	9 125 552
23050101	RESEARCH AND DEVELOPMENT				7 019 739
	NEW PROJECTS				7 019 739
	CAPACITY BUILDING	West	Kaduna	Zaria	7 019 739
23050103	MONITORING AND EVALUATION				8 423 687
	NEW PROJECTS				8 423 687
	REVALUATION OF COLLEGE ASSETS	West	Kaduna	Zaria	8 423 687

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION EHA - AMUFU	1 254 335 742
0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
	TOTAL ALLOCATION:	1 254 335 742
21	PERSONNEL COST	1 065 783 418
2101	SALARY	945 543 956
210101	SALARIES AND WAGES	945 543 956
21010101	CONSOLIDATED SALARY	945 543 956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120 239 462
210201	ALLOWANCES	2 046 468
21020101	NON REGULAR ALLOWANCES	2 046 468
210202	SOCIAL CONTRIBUTIONS	118 192 994
21020201	NHIS	47 277 198
21020202	CONTRIBUTORY PENSION	70 915 797
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54 292 106
2202	OVERHEAD COST	54 292 106
220201	TRAVEL& TRANSPORT - GENERAL	26 443 722
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26 443 722
220210	MISCELLANEOUS	27 848 384
22021010	DIRECT TEACHING & LABORATORY COST	27 848 384
23	CAPITAL EXPENDITURE	134 260 218
2301	FIXED ASSETS PURCHASED	63 360 853
230101	PURCHASE OF FIXED ASSETS - GENERAL	63 360 853
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24 569 087
23010113	PURCHASE OF COMPUTERS	31 588 826
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7 202 940
2302	CONSTRUCTION / PROVISION	46 330 278
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46 330 278
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46 330 278
2305	OTHER CAPITAL PROJECTS	24 569 087
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24 569 087
23050101	RESEARCH AND DEVELOPMENT	3 509 870
23050103	MONITORING AND EVALUATION	21 059 217
	TOTAL PERSONNEL	1 065 783 418
	TOTAL OVERHEAD	54 292 106
	TOTAL RECURRENT	1 120 075 524
	TOTAL CAPITAL	134 260 218
	TOTAL ALLOCATION	1 254 335 742

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU				
CODE:	0517019020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				24 569 087
	NEW PROJECTS				24 569 087
	FURNISHING OF ADMINISTRATIVE COMPLEX PHASE I & II	South - East	Enugu	Isi-Uzo	24 569 087
23010113	PURCHASE OF COMPUTERS				31 588 826
	NEW PROJECTS				31 588 826
23010113	COMPUTERIZATION AND NETWORKING OF CENTRAL REGISTRY, PERSONNEL AND ADMINSSION UNITS	South - East	Enugu	Isi-Uzo	17 549 348
23010113	COMPUTERIZATION AND NETWORKING OF BURSAR MAIN OFFICE, PAYROLL UNIT AND PROCUREMENT OF 5 DESKTOP COMPUTERS	South - East	Enugu	Isi-Uzo	14 039 478
23010115	PURCHASE OF PHOTOCOPYING MACHINES				7 202 940
	NEW PROJECTS				7 202 940
23010115	PROCUREMENT OF 13 NOS OF PHOTOCOPERS	South - East	Enugu	Isi-Uzo	7 202 940
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				46 330 278
	NEW PROJECTS				46 330 278
	CONSTRUCTION 3 NOS. 2 FLOORS CLASS ROOM BLOCK PHASE I & II	South - East	Enugu	Isi-Uzo	46 330 278
23050101	RESEARCH AND DEVELOPMENT				3 509 870
	NEW PROJECTS				3 509 870
23050101	TRAINING /CAPACITY BUILDING FOR STAFF	South - East	Enugu	Isi-Uzo	3 509 870
23050103	MONITORING AND EVALUATION				21 059 217
	NEW PROJECTS				21 059 217
	FIXED ASSETS VARIFICATION, VALUATION AND PRODUCTION OF FIXED ASSETS REGISTER	South - East	Enugu	Isi-Uzo	21 059 217

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	2 895 990 572
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	
	TOTAL ALLOCATION:	2 895 990 572
21	PERSONNEL COST	2 683 749 015
2101	SALARY	2 385 554 680
210101	SALARIES AND WAGES	2 385 554 680
21010101	CONSOLIDATED SALARY	2 385 554 680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298 194 335
210202	SOCIAL CONTRIBUTIONS	298 194 335
21020201	NHIS	119 277 734
21020202	CONTRIBUTORY PENSION	178 916 601
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 610 756
2202	OVERHEAD COST	74 610 756
220201	TRAVEL& TRANSPORT - GENERAL	31 975 020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31 975 020
220210	MISCELLANEOUS	42 635 736
22021010	DIRECT TEACHING & LABORATORY COST	42 635 736
23	CAPITAL EXPENDITURE	137 630 801
2301	FIXED ASSETS PURCHASED	7 019 739
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 019 739
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7 019 739
2302	CONSTRUCTION / PROVISION	126 667 627
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126 667 627
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66 999 844
23020104	CONSTRUCTION / PROVISION OF HOUSING	52 648 043
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 019 739
2305	OTHER CAPITAL PROJECTS	3 943 435
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 943 435
23050101	RESEARCH AND DEVELOPMENT	3 943 435
	TOTAL PERSONNEL	2 683 749 015
	TOTAL OVERHEAD	74 610 756
	TOTAL RECURRENT	2 758 359 771
	TOTAL CAPITAL	137 630 801
	TOTAL ALLOCATION	2 895 990 572

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI				
CODE:	0517019021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7 019 739
	ONGOING PROJECTS				7 019 739
	PURCHASE OF CLASSROOM FURNITURE AND LABORATORY EQUIPMENTS	South - East	Imo	OWERRI NORTH	7 019 739
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				66 999 844
	MDG PROJECTS: ONGOING				40 000 000
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE	South - East	Imo	OWERRI NORTH	40 000 000
	MDG PROJECTS: NEW				26 999 844
	CONSTRUCTION OF 1NOS 800 CAPACITY LECTURE THEATRE	South - East	Imo	OWERRI NORTH	26 999 844
23020104	CONSTRUCTION / PROVISION OF HOUSING				52 648 043
	MDG PROJECTS: ONGOING				28 078 957
	CONSTRUCTION OF STUDENT HOSTELS	South - East	Imo	OWERRI NORTH	28 078 957
	MDG PROJECTS: NEW				24 569 087
	CONSTRUCTION OF 2NOS STUDENT HOSTEL BLOCKS(STOREY BUILDINGS)	South - East	Imo	OWERRI NORTH	24 569 087
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				7 019 739
	ONGOING PROJECTS				7 019 739
	CONSTRUCTION OF LIBRARY/ICT MASTER PLAN	South - East	Imo	OWERRI-NORTH	7 019 739
23050101	RESEARCH AND DEVELOPMENT				3 943 435
	MDG PROJECTS: NEW				3 943 435
	CAPACITY BUILDING PROGRAMMES	South - East	Imo	OWERRI NORTH	3 943 435

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	2 451 761 615
0517020	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	
	TOTAL ALLOCATION:	2 451 761 615
21	PERSONNEL COST	1 419 742 496
2101	SALARY	1 259 324 578
210101	SALARIES AND WAGES	1 259 324 578
21010101	CONSOLIDATED SALARY	1 259 324 578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160 417 917
210201	ALLOWANCES	3 107 520
21020101	NON REGULAR ALLOWANCES	3 107 520
210202	SOCIAL CONTRIBUTIONS	157 310 397
21020201	NHIS	62 966 229
21020202	CONTRIBUTORY PENSION	94 344 168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	873 988 527
23	CAPITAL EXPENDITURE	158 030 592
2301	FIXED ASSETS PURCHASED	21 059 218
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 059 218
23010112	PURCHASE OF OFFICE FURNITURE AND FITINGS	7 019 739
23010128	PURCHASE OF SECURITY EQUIPMENT	14 039 478
2302	CONSTRUCTION / PROVISION	44 497 747
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44 497 747
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44 497 747
2303	REHABILITATION / REPAIRS	74 924 279
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74 924 279
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60 884 800
2305	OTHER CAPITAL PROJECTS	17 549 348
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17 549 348
23050103	MONITORING AND EVALUATION	17 549 348
	TOTAL PERSONNEL	1 419 742 496
	TOTAL OVERHEAD	873 988 527
	TOTAL RECURRENT	2 293 731 023
	TOTAL CAPITAL	158 030 592
	TOTAL ALLOCATION	2 451 761 615

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL UNIVERSITIES COMMISSION				
CODE:	0517020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 019 739
	NEW PROJECTS				7 019 739
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT		FCT	FCT	7 019 739
23010128	PURCHASE OF SECURITY EQUIPMENT				14 039 478
	ONGOING PROJECTS				14 039 478
	PROCUREMENT OF AIRTIME FOR VOYAGE OF DISCOVERY PROGRAMME		FCT	FCT	14 039 478
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				44 497 747
	ONGOING PROJECTS				44 497 747
	EXTENSION OF OFFICE BLOCK		FCT	FCT	44 497 747
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				14 039 478
	ONGOING PROJECTS				14 039 478
	NATIONAL UNIVERSITIES COMMISSION'S SECRETARIAT AND VITUAL LIBRARY UPGRADE		FCT	FCT	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				60 884 800
	ONGOING PROJECTS				60 884 800
	REHABILITATIONS OF ABUJA SECRETARIAT & LAISON LAGOS OFFICE/UPGRADING OF FACILITIES		FCT	FCT	60 884 800
23050103	MONITORING AND EVALUATION				17 549 348
	ONGOING PROJECTS				17 549 348
	MONITORING OF CAPITAL GRANTS		FCT	FCT	17 549 348

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF IBADAN	11 443 015 722
0517021001	UNIVERSITY OF IBADAN	
	TOTAL ALLOCATION:	11 443 015 722
21	PERSONNEL COST	10 964 670 101
2101	SALARY	9 699 068 463
210101	SALARIES AND WAGES	9 699 068 463
21010101	CONSOLIDATED SALARY	9 699 068 463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 265 601 638
210201	ALLOWANCES	53 218 080
21020101	NON REGULAR ALLOWANCES	53 218 080
210202	SOCIAL CONTRIBUTIONS	1 212 383 558
21020201	NHIS	484 953 423
21020202	CONTRIBUTORY PENSION	727 430 135
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	181 473 301
2202	OVERHEAD COST	181 473 301
220201	TRAVEL& TRANSPORT - GENERAL	9 450 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 250 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 350 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 250 000
220202	UTILITIES - GENERAL	27 000 000
22020201	ELECTRICITY CHARGES	27 000 000
220203	MATERIALS & SUPPLIES - GENERAL	52 753 105
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	9 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	31 153 105
220204	MAINTENANCE SERVICES - GENERAL	18 450 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	13 500 000
220205	TRAINING - GENERAL	17 550 000
22020501	LOCAL TRAINING	6 750 000
22020502	INTERNATIONAL TRAINING	10 800 000
220210	MISCELLANEOUS	56 270 196
22021010	DIRECT TEACHING & LABORATORY COST	56 270 196
23	CAPITAL EXPENDITURE	296 872 320
2301	FIXED ASSETS PURCHASED	29 998 954
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 998 954
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 998 954
2302	CONSTRUCTION / PROVISION	63 177 652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63 177 652
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63 177 652
2303	REHABILITATION / REPAIRS	203 695 713
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	203 695 713
23030102	REHABILITATION / REPAIRS - ELECTRICITY	77 217 130
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 625 455
23030113	REHABILITATION / REPAIRS - ROADS	81 754 432
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35 098 696

	TOTAL PERSONNEL	10 964 670 101
	TOTAL OVERHEAD	181 473 301
	TOTAL RECURRENT	11 146 143 402
	TOTAL CAPITAL	296 872 320
	TOTAL ALLOCATION	11 443 015 722

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF IBADAN				
CODE:	0517021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29 998 954
	NEW PROJECTS				29 998 954
	TEACHING AND RESEARCH EQUIPMENT	South - West	Oyo	Ibadan North	29 998 954
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				63 177 652
	NEW PROJECTS				63 177 652
	CONSTRUCTION OF MATERNITY WARDS AND CONSULTING ROOMS FOR UHS	South - West	Oyo	Ibadan North	63 177 652
23030102	REHABILITATION / REPAIRS - ELECTRICITY				77 217 130
	NEW PROJECTS				77 217 130
	REHABILITATION OF POWER SUPPLY NETWORK	South - West	Oyo	Ibadan North	77 217 130
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				9 625 455
	NEW PROJECTS				9 625 455
	REHABILITATION OF WATER SUPPLY SYSTEM	South - West	Oyo	Ibadan North	9 625 455
23030113	REHABILITATION / REPAIRS - ROADS				81 754 432
	NEW PROJECTS				81 754 432
	REHABILITATION OF ROADS	South - West	Oyo	Ibadan North	81 754 432
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				35 098 696
	NEW PROJECTS				35 098 696
	REHABILITATION OF ADMINISTRATIVE BUILDINGS	South - West	Oyo	Ibadan North	35 098 696

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF LAGOS	9 532 326 187
0517021002	UNIVERSITY OF LAGOS	
	TOTAL ALLOCATION:	9 532 326 187
21	PERSONNEL COST	9 077 610 415
2101	SALARY	8 068 987 035
210101	SALARIES AND WAGES	8 068 987 035
21010101	CONSOLIDATED SALARY	8 068 987 035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 008 623 379
210202	SOCIAL CONTRIBUTIONS	1 008 623 379
21020201	NHIS	403 449 352
21020202	CONTRIBUTORY PENSION	605 174 028
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	157 843 454
2202	OVERHEAD COST	157 843 454
220201	TRAVEL& TRANSPORT - GENERAL	1 440 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 440 000
220202	UTILITIES - GENERAL	34 272 000
22020201	ELECTRICITY CHARGES	28 800 000
22020202	TELEPHONE CHARGES	1 152 000
22020205	WATER RATES	1 440 000
22020206	SEWAGE CHARGES	2 880 000
220203	MATERIALS & SUPPLIES - GENERAL	14 688 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 640 000
22020304	MAGAZINES & PERIODICALS	576 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	576 000
22020307	DRUGS & MEDICAL SUPPLIES	1 440 000
22020309	UNIFORMS & OTHER CLOTHING	576 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 880 000
220204	MAINTENANCE SERVICES - GENERAL	28 997 257
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	864 000
22020402	MAINTENANCE OF OFFICE FURNITURE	288 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 880 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 440 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14 885 257
22020406	OTHER MAINTENANCE SERVICES	8 640 000
220205	TRAINING - GENERAL	1 440 000
22020501	LOCAL TRAINING	1 440 000
220206	OTHER SERVICES - GENERAL	864 000
22020601	SECURITY SERVICES	864 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 440 000
22020703	LEGAL SERVICES	1 440 000
220208	FUEL & LUBRICANTS - GENERAL	10 944 000
22020801	MOTOR VEHICLE FUEL COST	8 640 000
22020803	PLANT / GENERATOR FUEL COST	2 304 000
220210	MISCELLANEOUS	63 758 196
22021001	REFRESHMENT & MEALS	576 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 880 000
22021003	PUBLICITY & ADVERTISEMENTS	1 152 000
22021006	POSTAGES & COURIER SERVICES	288 000
22021007	WELFARE PACKAGES	864 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576 000
22021009	SPORTING ACTIVITIES	576 000
22021010	DIRECT TEACHING & LABORATORY COST	56 270 196

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	296 872 319
2301	FIXED ASSETS PURCHASED	29 998 954
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 998 954
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 998 954
2302	CONSTRUCTION / PROVISION	147 927 614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	147 927 614
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	105 296 087
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	42 631 527
2303	REHABILITATION / REPAIRS	118 945 751
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	118 945 751
23030102	REHABILITATION / REPAIRS - ELECTRICITY	70 899 365
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10 841 768
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21 761 191
23030113	REHABILITATION / REPAIRS - ROADS	15 443 426
	TOTAL PERSONNEL	9 077 610 415
	TOTAL OVERHEAD	157 843 454
	TOTAL RECURRENT	9 235 453 868
	TOTAL CAPITAL	296 872 319
	TOTAL ALLOCATION	9 532 326 187

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF LAGOS				
CODE:	0517021002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29 998 954
	ONGOING PROJECTS				29 998 954
	TEACHING & RESEARCH EQUIPMENT	South - West	Lagos	Mainland	29 998 954
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				105 296 087
	ONGOING PROJECTS				105 296 087
	LAND RECLAMATION AND SHORELINE PROTECTION WORKS	South - West	Lagos	Mainland	105 296 087
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				42 631 527
	ONGOING PROJECTS				42 631 527
	COMPLETION OF OLYMPIC SIZE CHAMPIONSHIP SWIMMING POOL	South - West	Lagos	Mainland	42 631 527
23030102	REHABILITATION / REPAIRS - ELECTRICITY				70 899 365
	ONGOING PROJECTS				70 899 365
	REHABILITATION OF POWER SUPPLY SYSTEMS	South - West	Lagos	Mainland	70 899 365
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				10 841 768
	ONGOING PROJECTS				10 841 768
	REHABILITATION OF WATER AND SEWAGE WORKS	South - West	Lagos	Mainland	10 841 768
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				21 761 191
	ONGOING PROJECTS				21 761 191
	REHABILITATION OF ACADEMIC BUILDINGS AT COLLEGE OF MEDICINE UNIVERSITY OF LAGOS, AKOKA CAMPUS	South - West	Lagos	Mainland	7 019 739
	REHABILITATION OF ACADEMIC BUILDINGS AT MAIN CAMPUS, AKOKA	South - West	Lagos	Mainland	14 741 452
23030113	REHABILITATION / REPAIRS - ROADS				15 443 426
	ONGOING PROJECTS				15 443 426
	REHABILITATION OF ROADS	South - West	Lagos	Mainland	15 443 426

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF NIGERIA, NSUKKA	10 786 651 247
0517021003	UNIVERSITY OF NIGERIA, NNSUKA	
	TOTAL ALLOCATION:	10 786 651 247
21	PERSONNEL COST	10 260 993 433
2101	SALARY	9 093 800 039
210101	SALARIES AND WAGES	9 093 800 039
21010101	CONSOLIDATED SALARY	9 093 800 039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 167 193 394
210201	ALLOWANCES	30 468 389
21020101	NON REGULAR ALLOWANCES	30 468 389
210202	SOCIAL CONTRIBUTIONS	1 136 725 005
21020201	NHIS	454 690 002
21020202	CONTRIBUTORY PENSION	682 035 003
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	193 686 799
2202	OVERHEAD COST	193 686 799
220201	TRAVEL& TRANSPORT - GENERAL	9 264 439
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9 264 439
220202	UTILITIES - GENERAL	50 204 281
22020201	ELECTRICITY CHARGES	45 000 000
22020205	WATER RATES	5 204 281
220203	MATERIALS & SUPPLIES - GENERAL	24 129 050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13 229 710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 899 340
220204	MAINTENANCE SERVICES - GENERAL	8 024 033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 726 247
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 297 786
220205	TRAINING - GENERAL	12 534 939
22020501	LOCAL TRAINING	5 995 335
22020502	INTERNATIONAL TRAINING	6 539 604
220210	MISCELLANEOUS	89 530 056
22021010	DIRECT TEACHING & LABORATORY COST	89 530 056
23	CAPITAL EXPENDITURE	331 971 015
2301	FIXED ASSETS PURCHASED	29 998 954
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 998 954
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 998 954
2302	CONSTRUCTION / PROVISION	301 972 060
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301 972 060
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	301 972 060
	TOTAL PERSONNEL	10 260 993 433
	TOTAL OVERHEAD	193 686 799
	TOTAL RECURRENT	10 454 680 232
	TOTAL CAPITAL	331 971 015
	TOTAL ALLOCATION	10 786 651 247

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF NIGERIA, NSUKKA				
CODE:	0320753				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29 998 954
	NEW PROJECTS				29 998 954
	UPGRADE / DIGITALIZATION OF CLASSROOMS AND TEACHING / RESEARCH LABORATORIES, UNIVERSITY OF NIGERIA, NSUKKA, ENUGU AND ITUKU-OZALLA CAPUSES	South - East	Enugu	NSUKKA	29 998 954
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				301 972 060
	NEW PROJECTS				301 972 060
	CONSTRUCTION OF ADMINISTRATIVE BUILDING, UNIVERSITY OF NIGERIA, ENUGU CAMPUS	South - East	Enugu	NSUKKA	301 972 060.4

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: AHMADU BELLO UNIVERSITY, ZARIA	13 649 594 578
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	
	TOTAL ALLOCATION:	13 649 594 578
21	PERSONNEL COST	13 135 123 825
2101	SALARY	11 534 287 489
210101	SALARIES AND WAGES	11 534 287 489
21010101	CONSOLIDATED SALARY	11 534 287 489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 600 836 336
210201	ALLOWANCES	159 050 400
21020101	NON REGULAR ALLOWANCES	159 050 400
210202	SOCIAL CONTRIBUTIONS	1 441 785 936
21020201	NHIS	576 714 374
21020202	CONTRIBUTORY PENSION	865 071 562
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	217 598 434
2202	OVERHEAD COST	217 598 434
220201	TRAVEL& TRANSPORT - GENERAL	4 950 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 950 000
220202	UTILITIES - GENERAL	63 450 000
22020201	ELECTRICITY CHARGES	63 000 000
22020202	TELEPHONE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	9 450 000
22020303	NEWSPAPERS	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9 000 000
220204	MAINTENANCE SERVICES - GENERAL	4 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
220205	TRAINING - GENERAL	9 000 000
22020501	LOCAL TRAINING	9 000 000
220208	FUEL & LUBRICANTS - GENERAL	11 016 897
22020801	MOTOR VEHICLE FUEL COST	2 016 897
22020803	PLANT / GENERATOR FUEL COST	9 000 000
220210	MISCELLANEOUS	115 231 537
22021002	HONORARIUM & SITTING ALLOWANCE	9 000 000
22021010	DIRECT TEACHING & LABORATORY COST	106 231 537
23	CAPITAL EXPENDITURE	296 872 320
2301	FIXED ASSETS PURCHASED	29 998 954
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 998 954
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 998 954
2303	REHABILITATION / REPAIRS	266 873 365
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	266 873 365
23030103	REHABILITATION / REPAIRS - HOUSING	210 592 174
23030113	REHABILITATION / REPAIRS - ROADS	56 281 192
	TOTAL PERSONNEL	13 135 123 825
	TOTAL OVERHEAD	217 598 434
	TOTAL RECURRENT	13 352 722 259
	TOTAL CAPITAL	296 872 320
	TOTAL ALLOCATION	13 649 594 578

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AHMADU BELLO UNIVERSITY, ZARIA				
CODE:	0517021004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29 998 954
	NEW PROJECTS				29 998 954
	TEACHING AND RESEARCH AND EQUIPMENTS	North - West	Kaduna	SABON-GARI LGA	29 998 954
23030103	REHABILITATION / REPAIRS - HOUSING				210 592 174
	NEW PROJECTS				210 592 174
	REHABILITATION OF INFRASTRUCTURAL STUDENTS HOSTELS	North - Central	Kaduna	SABON-GARI LGA	210 592 174
23030113	REHABILITATION / REPAIRS - ROADS				56 281 192
	NEW PROJECTS				56 281 192
	CONSTRUCTION/REHABILITAION OF ROADS & DRAINAGES	North - Central	Kaduna	SABON-GARI LGA	56 281 192

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	9 993 718 546
0517021005	OBAFEMI AWOLOWO UNIVERSITY	
	TOTAL ALLOCATION:	9 993 718 546
21	PERSONNEL COST	9 507 523 448
2101	SALARY	8 436 519 901
210101	SALARIES AND WAGES	8 436 519 901
21010101	CONSOLIDATED SALARY	8 436 519 901
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 071 003 548
210201	ALLOWANCES	16 438 560
21020101	NON REGULAR ALLOWANCES	16 438 560
210202	SOCIAL CONTRIBUTIONS	1 054 564 988
21020201	NHIS	421 825 995
21020202	CONTRIBUTORY PENSION	632 738 993
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	166 166 912
2202	OVERHEAD COST	166 166 912
220201	TRAVEL& TRANSPORT - GENERAL	21 979 343
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 593 803
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 385 540
220202	UTILITIES - GENERAL	27 474 179
22020201	ELECTRICITY CHARGES	24 726 761
22020202	TELEPHONE CHARGES	2 747 418
220203	MATERIALS & SUPPLIES - GENERAL	10 989 672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 395 869
22020303	NEWSPAPERS	439 587
22020304	MAGAZINES & PERIODICALS	109 897
22020305	PRINTING OF NON SECURITY DOCUMENTS	549 484
22020307	DRUGS & MEDICAL SUPPLIES	3 296 901
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 197 934
220204	MAINTENANCE SERVICES - GENERAL	16 484 507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 593 803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 944 812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 648 451
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 566 568
22020406	OTHER MAINTENANCE SERVICES	1 730 873
220205	TRAINING - GENERAL	21 979 343
22020501	LOCAL TRAINING	17 583 474
22020502	INTERNATIONAL TRAINING	4 395 869
220208	FUEL & LUBRICANTS - GENERAL	10 989 672
22020801	MOTOR VEHICLE FUEL COST	8 791 737
22020803	PLANT / GENERATOR FUEL COST	2 197 934
220210	MISCELLANEOUS	56 270 196
22021010	DIRECT TEACHING & LABORATORY COST	56 270 196
23	CAPITAL EXPENDITURE	320 028 186
2301	FIXED ASSETS PURCHASED	74 688 303
230101	PURCHASE OF FIXED ASSETS - GENERAL	74 688 303
23010101	PURCHASE / ACQUISITION OF LAND	37 344 152
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37 344 152
2302	CONSTRUCTION / PROVISION	228 843 496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	228 843 496
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	88 097 726
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	140 745 770
2303	REHABILITATION / REPAIRS	16 496 387
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 496 387
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16 496 387
	TOTAL PERSONNEL	9 507 523 448
	TOTAL OVERHEAD	166 166 912

	TOTAL RECURRENT	9 673 690 360
	TOTAL CAPITAL	320 028 186
	TOTAL ALLOCATION	9 993 718 546

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF BENIN	10 937 686 345
0517021006	UNIVERSITY OF BENIN	
	TOTAL ALLOCATION:	10 937 686 345
21	PERSONNEL COST	10 486 869 733
2101	SALARY	9 160 791 158
210101	SALARIES AND WAGES	9 160 791 158
21010101	CONSOLIDATED SALARY	9 160 791 158
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 326 078 575
210201	ALLOWANCES	180 979 680
21020101	NON REGULAR ALLOWANCES	180 979 680
210202	SOCIAL CONTRIBUTIONS	1 145 098 895
21020201	NHIS	458 039 558
21020202	CONTRIBUTORY PENSION	687 059 337
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153 944 293
2202	OVERHEAD COST	153 944 293
220201	TRAVEL& TRANSPORT - GENERAL	13 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 500 000
220202	UTILITIES - GENERAL	35 574 097
22020201	ELECTRICITY CHARGES	32 874 097
22020205	WATER RATES	2 700 000
220203	MATERIALS & SUPPLIES - GENERAL	14 850 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 400 000
22020302	BOOKS	4 500 000
22020303	NEWSPAPERS	1 800 000
22020304	MAGAZINES & PERIODICALS	1 350 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	13 050 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 400 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 700 000
220205	TRAINING - GENERAL	7 200 000
22020501	LOCAL TRAINING	7 200 000
220206	OTHER SERVICES - GENERAL	13 500 000
22020601	SECURITY SERVICES	13 500 000
220210	MISCELLANEOUS	56 270 196
22021010	DIRECT TEACHING & LABORATORY COST	56 270 196
23	CAPITAL EXPENDITURE	296 872 320
2301	FIXED ASSETS PURCHASED	29 998 954
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 998 954
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 998 954
2302	CONSTRUCTION / PROVISION	266 873 365
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	266 873 365
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	214 225 322
23020114	CONSTRUCTION / PROVISION OF ROADS	52 648 043
	TOTAL PERSONNEL	10 486 869 733
	TOTAL OVERHEAD	153 944 293
	TOTAL RECURRENT	10 640 814 026
	TOTAL CAPITAL	296 872 320
	TOTAL ALLOCATION	10 937 686 345

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OBAFEMI AWOLOWO UNIVERSITY, ILE - IFE				
CODE:	0517021005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				37 344 152
	ONGOING PROJECTS				37 344 152
	COMPLETION OF UNIVERSITY MASTER PLAN AND LANDSCAPING OF CAMPUS GROUNDS	South - West	Osun	Ife - Central	37 344 152
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				37 344 152
	NEW PROJECTS				37 344 152
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	South - West	Osun	Ife - Central	37 344 152
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				88 097 726
	ONGOING PROJECTS				88 097 726
	COMPLETION OF FIRST YEAR LABORATORY BUILDINGS (FINISHES AND EXTERNAL WORKS)	South - West	Osun	Ife - Central	88 097 726
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				140 745 770
	NEW PROJECTS				140 745 770
	BUILDING / INFRASTRUCTURAL FACILITIES (CONSTRUCTION OF OLYMPIC STANDARD SWIMMING POOL)	South - West	Osun	Ife - Central	140 745 770
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				16 496 387
	NEW PROJECTS				16 496 387
	GENERAL REHABILITATION OF ACADEMIC BUILDINGS (CIVIL, MECHANICAL AND ELECTRICAL WORKS)	South - West	Osun	Ife - Central	16 496 387

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF BENIN				
CODE:	0517021006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29 998 954
	NEW PROJECTS				29 998 954
	TEACHING AND RESEARCH	South - South	Edo	OVIA NORTH EAST	29 998 954
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				214 225 322
	ONGOING PROJECTS				214 225 322
	FACULTY OF AGRICULTURE	South - South	Edo	OVIA NORTH EAST	87 870 018
	FACULTY OF PHARMACY	South - South	Edo	OVIA NORTH EAST	105 296 087
	SENATE BUILDING	South - South	Edo	OVIA NORTH EAST	21 059 217
23020114	CONSTRUCTION / PROVISION OF ROADS				52 648 043
	NEW PROJECTS				52 648 043
	IKPOBA BRIDGE AND ACCESS ROAD PROJECT	South - South	Edo	OVIA NORTH EAST	52 648 043

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF JOS	6 318 838 770
0517021007	UNIVERSITY OF JOS	
	TOTAL ALLOCATION:	6 318 838 770
21	PERSONNEL COST	5 881 039 679
2101	SALARY	5 193 685 505
210101	SALARIES AND WAGES	5 193 685 505
21010101	CONSOLIDATED SALARY	5 193 685 505
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687 354 173
210201	ALLOWANCES	38 143 485
21020101	NON REGULAR ALLOWANCES	38 143 485
210202	SOCIAL CONTRIBUTIONS	649 210 688
21020201	NHIS	259 684 275
21020202	CONTRIBUTORY PENSION	389 526 413
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154 938 087
2202	OVERHEAD COST	133 144 277
220201	TRAVEL& TRANSPORT - GENERAL	8 005 478
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 705 478
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	8 550 000
22020201	ELECTRICITY CHARGES	4 050 000
22020202	TELEPHONE CHARGES	900 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900 000
22020205	WATER RATES	2 700 000
220203	MATERIALS & SUPPLIES - GENERAL	4 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	180 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90 000
220204	MAINTENANCE SERVICES - GENERAL	3 600 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	180 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	3 150 000
220206	OTHER SERVICES - GENERAL	4 500 000
22020601	SECURITY SERVICES	3 600 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020703	LEGAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	9 000 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 700 000
22020803	PLANT / GENERATOR FUEL COST	4 500 000
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020903	LOSS ON FOREIGN EXCHANGE	180 000
220210	MISCELLANEOUS	89 588 799
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	10 800 000
22021010	DIRECT TEACHING & LABORATORY COST	78 338 799
2203	LOANS AND ADVANCES	9 000 000
220301	STAFF LOANS & ADVANCES	9 000 000
22030101	MOTOR VEHICLE ADVANCES	4 500 000
22030103	BICYCLE ADVANCES	1 800 000
22030104	REFURBISHING ADVANCES	900 000
22030106	SPECTACLE ADVANCES	1 800 000
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	27 319 114
230101	PURCHASE OF FIXED ASSETS - GENERAL	27 319 114
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 913 817
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	245 012 282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245 012 282
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	245 012 282
2303	REHABILITATION / REPAIRS	7 019 739
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 019 739
23030113	REHABILITATION / REPAIRS - ROADS	7 019 739
2304	PRESERVATION OF THE ENVIRONMENT	3 509 870
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3 509 870
23040101	TREE PLANTING	3 509 870
	TOTAL PERSONNEL	5 881 039 679
	TOTAL OVERHEAD	154 938 087
	TOTAL RECURRENT	6 035 977 766
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	6 318 838 770

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF JOS				
CODE:	0517021007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 913 817
	ONGOING PROJECTS				4 913 817
	FURNISHING OF SOME COMPLETED BUILDINGS	North - Central	Plateau	Jos North	4 913 817
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	North - Central	Plateau	Jos North	22 405 297
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				245 012 282
	ONGOING PROJECTS				245 012 282
	CONSTRUCTION OF ADMINISTRATIVE BUILDING/SENATE CHAMBER	North - Central	Plateau	Jos North	105 296 087
	COMPLETION OF LECTURE THEATRE UNIT D	North - Central	Plateau	Jos North	8 423 687
	COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 55	North - Central	Plateau	Jos North	695 375
	,15 AND 27	Central	Plateau	Jos North	88 679 328
	CONSTRUCTION OF ADDITIONAL WALK WAY TO FAULTY OF ENVIRONMENTAL SCIENCES	North - Central	Plateau	Jos North	1 148 541
	CONSTRUCTION OF FACULTY OF EDUCATION AND INNER RING SEGMENT BLOCK 24	North - Central	Plateau	Jos North	17 253 138
	CONSTRUCTION OF FACULTY OF EDUCATION BLOCK 25	Central	Plateau	Jos North	4 913 817
	CONSTRUCTION OF PERIMETER FENCE ON CAMPUSES	Central	Plateau	Jos North	3 509 870
	REVIEW OF THE UNIVERSITY MASTERPLAN	Central	Plateau	Jos North	12 284 543
	RELEASE OF RETENSIONS	Central	Plateau	Jos North	2 807 896
23030113	REHABILITATION / REPAIRS - ROADS				7 019 739
	ONGOING PROJECTS				7 019 739
	GENERAL REHABILITATION OF INFRASTRUCTURES	North - Central	Plateau	Jos North	7 019 739
23040101	TREE PLANTING				3 509 870
	ONGOING PROJECTS				3 509 870
	BEAUTIFICATION AND LANDSCAPING	North - Central	Plateau	Jos North	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF CALABAR	8 773 870 758
0517021008	UNIVERSITY OF CALABAR	
	TOTAL ALLOCATION:	8 773 870 758
21	PERSONNEL COST	8 306 724 549
2101	SALARY	7 383 755 155
210101	SALARIES AND WAGES	7 383 755 155
21010101	CONSOLIDATED SALARY	7 383 755 155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	922 969 394
210202	SOCIAL CONTRIBUTIONS	922 969 394
21020201	NHIS	369 187 758
21020202	CONTRIBUTORY PENSION	553 781 637
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	185 001 055
2202	OVERHEAD COST	185 001 055
220201	TRAVEL& TRANSPORT - GENERAL	4 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
220202	UTILITIES - GENERAL	44 100 000
22020201	ELECTRICITY CHARGES	43 200 000
22020202	TELEPHONE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	28 800 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	10 800 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	900 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 600 000
22020701	FINANCIAL CONSULTING	1 350 000
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
22020703	LEGAL SERVICES	1 350 000
220208	FUEL & LUBRICANTS - GENERAL	13 713 300
22020801	MOTOR VEHICLE FUEL COST	4 713 300
22020803	PLANT / GENERATOR FUEL COST	9 000 000
220209	FINANCIAL CHARGES - GENERAL	1 350 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 350 000
220210	MISCELLANEOUS	73 637 755
22021010	DIRECT TEACHING & LABORATORY COST	73 637 755
23	CAPITAL EXPENDITURE	282 145 154
2301	FIXED ASSETS PURCHASED	22 348 594
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 348 594
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 348 594
2302	CONSTRUCTION / PROVISION	259 796 559
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	259 796 559
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145 664 384
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	114 132 175

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET CODE	LINE ITEM	
	TOTAL PERSONNEL	8 306 724 549
	TOTAL OVERHEAD	185 001 055
	TOTAL RECURRENT	8 491 725 605
	TOTAL CAPITAL	282 145 154
	TOTAL ALLOCATION	8 773 870 758

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF CALABAR				
CODE:	0517021008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 348 594
	ONGOING PROJECTS				22 348 594
	TEACHING AND RESEARCH EQUIPMENT				22 348 594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				145 664 384
	ONGOING PROJECTS				145 664 384
	CONSTRUCTION OF SENATE AND ADMINISTRATION COMPLEX				5 663 488
	COLLEGE OF MEDICINE LABORATORY				2 859 354
	REINFORCED CONCRETE PERIMETER FENCE				20 145 140
	CONSTRUCTION OF SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES				19 325 448
	REVIEW OF THE MASTER PLAN				25 557 205
	FACULTY OF LAW LIBRARY				16 104 540
	COMPLETION OF THE UNIVERSITY LIBRARY				56 009 209
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				114 132 175
	ONGOING PROJECTS				79 122 305
	SENATE CHAMBER AND EXTERNAL WORKS				79 122 305
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE				35 009 870
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE				35 009 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF ILORIN	5 548 494 637
0517021009	UNIVERSITY OF ILORIN	
	TOTAL ALLOCATION:	5 548 494 637
21	PERSONNEL COST	5 124 610 937
2101	SALARY	4 555 209 722
210101	SALARIES AND WAGES	4 555 209 722
21010101	CONSOLIDATED SALARY	4 555 209 722
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	569 401 215
210202	SOCIAL CONTRIBUTIONS	569 401 215
21020201	NHIS	227 760 486
21020202	CONTRIBUTORY PENSION	341 640 729
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	141 022 695
2202	OVERHEAD COST	141 022 695
220201	TRAVEL & TRANSPORT - GENERAL	44 217 214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21 883 607
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22 333 607
220202	UTILITIES - GENERAL	5 400 000
22020201	ELECTRICITY CHARGES	3 600 000
22020202	TELEPHONE CHARGES	900 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	4 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
220204	MAINTENANCE SERVICES - GENERAL	6 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
220205	TRAINING - GENERAL	47 367 213
22020501	LOCAL TRAINING	22 783 607
22020502	INTERNATIONAL TRAINING	24 583 606
220206	OTHER SERVICES - GENERAL	3 600 000
22020601	SECURITY SERVICES	2 700 000
22020603	OFFICE RENT	450 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 600 000
22020701	FINANCIAL CONSULTING	900 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 800 000
22020703	LEGAL SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	15 300 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	11 700 000
220209	FINANCIAL CHARGES - GENERAL	900 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900 000
220210	MISCELLANEOUS	8 938 268
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	1 800 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
22021004	MEDICAL EXPENSES	1 350 000
22021006	POSTAGES & COURIER SERVICES	388 268
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450 000
22021009	SPORTING ACTIVITIES	1 800 000
22021010	DIRECT TEACHING & LABORATORY COST	1 800 000
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	71 536 872
230101	PURCHASE OF FIXED ASSETS - GENERAL	71 536 872
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49 131 575
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	211 324 133
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	211 324 133
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	141 126 741
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35 098 696
23020114	CONSTRUCTION / PROVISION OF ROADS	35 098 696
	TOTAL PERSONNEL	5 124 610 937
	TOTAL OVERHEAD	141 022 695
	TOTAL RECURRENT	5 265 633 632
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	5 548 494 637

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF ILORIN				
CODE:	0517021009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				49 131 575
	ONGOING PROJECTS				49 131 575
	FURNISHING OF HOSTEL FOR THE COLLEGE OF HEALTH SCIENCES	North - Central	Kwara	Ilorin-south	49 131 575
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	TEACHING & REASERCH EQUIPMENT	North - Central	Kwara	Ilorin-south	22 405 297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				141 126 741
	ONGOING PROJECTS				70 929 350
	CENTRE FOR PEACE & STRATEGIC STUDIES	North - Central	Kwara	Ilorin-south	70 929 350
	NEW PROJECTS				70 197 391
	UNIVERSITY TOWER	North - Central	Kwara	Ilorin-south	70 197 391
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				35 098 696
	NEW PROJECTS				35 098 696
	REVIEW OF UNIVERSITY MASTER PLAN	North - Central	Kwara	Ilorin-south	35 098 696
23020114	CONSTRUCTION / PROVISION OF ROADS				35 098 696
	NEW PROJECTS				35 098 696
	ROAD	North - Central	Kwara	Ilorin-south	35 098 696

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF ABUJA	3 843 241 182
0517021010	UNIVERSITY OF ABUJA	
	TOTAL ALLOCATION:	3 843 241 182
21	PERSONNEL COST	3 449 760 560
2101	SALARY	3 034 210 765
210101	SALARIES AND WAGES	3 034 210 765
21010101	CONSOLIDATED SALARY	3 034 210 765
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	415 549 796
210201	ALLOWANCES	36 273 450
21020101	NON REGULAR ALLOWANCES	36 273 450
21020102	FOREIGN SERVICE ALLOWANCE	
210202	SOCIAL CONTRIBUTIONS	379 276 346
21020201	NHIS	151 710 538
21020202	CONTRIBUTORY PENSION	227 565 807
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 172 868
2202	OVERHEAD COST	92 172 868
220201	TRAVEL& TRANSPORT - GENERAL	10 641 423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 349 903.8
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 312 619.9
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 468 509.8
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 510 389.9
220202	UTILITIES - GENERAL	13 738 553
22020201	ELECTRICITY CHARGES	8 559 846.0
22020202	TELEPHONE CHARGES	1 219 778.1
22020205	WATER RATES	3 209 942.3
22020206	SEWAGE CHARGES	748 986.5
220203	MATERIALS & SUPPLIES - GENERAL	11 791 885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241 878.3
22020302	BOOKS	7 438 179.2
22020303	NEWSPAPERS	293 702.0
22020304	MAGAZINES & PERIODICALS	352 442.3
22020305	PRINTING OF NON SECURITY DOCUMENTS	469 923.1
22020306	PRINTING OF SECURITY DOCUMENTS	704 884.7
22020307	DRUGS & MEDICAL SUPPLIES	2 290 875.2
220204	MAINTENANCE SERVICES - GENERAL	1 351 029
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 057 327.0
22020406	OTHER MAINTENANCE SERVICES	293 702.0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	509 498
22020703	LEGAL SERVICES	509 497.8
220208	FUEL & LUBRICANTS - GENERAL	1 527 250
22020801	MOTOR VEHICLE FUEL COST	352 442.3
22020803	PLANT / GENERATOR FUEL COST	1 174 807.8
220209	FINANCIAL CHARGES - GENERAL	380 841
22020901	BANK CHARGES (OTHER THAN INTEREST)	380 841.2
220210	MISCELLANEOUS	52 232 389
22021010	DIRECT TEACHING & LABORATORY COST	52 232 388.9
23	CAPITAL EXPENDITURE	301 307 754
2301	FIXED ASSETS PURCHASED	22 405 297
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 405 297
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	278 902 457
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	278 902 457
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10 529 609
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	198 175 457
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70 197 391

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET CODE	LINE ITEM	
	TOTAL PERSONNEL	3 449 760 560
	TOTAL OVERHEAD	92 172 868
	TOTAL RECURRENT	3 541 933 428
	TOTAL CAPITAL	301 307 754
	TOTAL ALLOCATION	3 843 241 182

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF ABUJA				
CODE:	0517021010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	North - Central	FCT		22 405 297
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				10 529 609
	ONGOING PROJECTS				10 529 609
	PRINCIPAL OFFICERS HOUSES				10 529 609
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				198 175 457
	ONGOING PROJECTS				198 175 457
	CTRL ADMIN, FAC OF SCIENCE, FAC OF ENGINEERING, FACULTY OF AGRIC, FAC OF VET MEDICINE	North - Central	FCT		71 820 153
	FAC OF SOC SCI, CENT FOR DISTANCE LEARNING, FAC OF MGT SCIENCE, COLLEGE HEALTH SCI	North - Central	FCT		63 177 652
	LECTURE THEATRE, CLASSROOMS, CONV SQUARE WALKWAYS AND LANDSCAPING	North - Central	FCT		38 608 565
	INSTITUTE FOR LEGISLATIVE STUDIUES, SULTAN MACCIDO INSTITUTE FOR LEAADERSHIP	North - Central	FCT		24 569 087
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				70 197 391
	ONGOING PROJECTS				70 197 391
	CENTRAL LIBRARY	North - Central	FCT		70 197 391

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF AGRICULTURE, ABEOKUTA	5 618 623 169
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	
	TOTAL ALLOCATION:	5 618 623 169
21	PERSONNEL COST	5 161 409 752
2101	SALARY	4 530 514 229
210101	SALARIES AND WAGES	4 530 514 229
21010101	CONSOLIDATED SALARY	4 530 514 229
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630 895 524
210201	ALLOWANCES	64 581 245
21020101	NON REGULAR ALLOWANCES	64 581 245
210202	SOCIAL CONTRIBUTIONS	566 314 279
21020201	NHIS	226 525 711
21020202	CONTRIBUTORY PENSION	339 788 567
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 691 443
2202	OVERHEAD COST	114 691 443
220201	TRAVEL& TRANSPORT - GENERAL	4 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
220202	UTILITIES - GENERAL	21 600 000
22020201	ELECTRICITY CHARGES	13 500 000
22020202	TELEPHONE CHARGES	4 500 000
22020205	WATER RATES	3 600 000
220203	MATERIALS & SUPPLIES - GENERAL	9 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020304	MAGAZINES & PERIODICALS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 700 000
220204	MAINTENANCE SERVICES - GENERAL	16 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 700 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7 200 000
220205	TRAINING - GENERAL	3 611 831
22020501	LOCAL TRAINING	3 611 831
220208	FUEL & LUBRICANTS - GENERAL	2 700 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
220210	MISCELLANEOUS	57 079 612
22021010	DIRECT TEACHING & LABORATORY COST	57 079 612
23	CAPITAL EXPENDITURE	342 521 974
2302	CONSTRUCTION / PROVISION	320 337 906
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320 337 906
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16 172 948
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	48 646 453
23020114	CONSTRUCTION / PROVISION OF ROADS	98 276 348
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	157 242 157
2305	OTHER CAPITAL PROJECTS	22 184 068
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22 184 068
23050101	RESEARCH AND DEVELOPMENT	22 184 068
	TOTAL PERSONNEL	5 161 409 752
	TOTAL OVERHEAD	114 691 443
	TOTAL RECURRENT	5 276 101 195
	TOTAL CAPITAL	342 521 974
	TOTAL ALLOCATION	5 618 623 169

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF AGRICULTURE, ABEOKUTA				
CODE:	0517021011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				16 172 948
	NEW PROJECTS				16 172 948
	CONSTRUCTION OF SPORTS COMPLEX (PHASE 1V)CONSTRUCTION OF SWIMMING POOL AND FIELD TRACK	South-West	Ogun	Odeda Local Govt.	16 172 948
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				48 646 453
	NEW PROJECTS				48 646 453
	CONSTRUCTION OF EXTENTION OF AGRO MAT, CATTLE HOLDING AND POULTY PENS				34 396 722
	CONSTRUCTION OF FARM CENTRE LABOUR LINE				14 249 731
23020114	CONSTRUCTION / PROVISION OF ROADS				98 276 348
	ONGOING PROJECTS				98 276 348
	ROADS NETWORK, CONSTRUCTION AND ELECTRICITY SUPPLY TO THE NEW ACADEMIC BLOCK				98 276 348
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				157 242 157
	NEW PROJECTS				157 242 157
	CONSTRUCTION OF ICT RESOURCE CENTRE AND ENVIRONMENTAL MAINTENANCE UNIT COMPLEX				70 197 391
	CONSTRUCTION OF COLERM PHASE II				46 330 278
	CONSTRUCTION OF COLFEC PHASE I				40 714 487
23050101	RESEARCH AND DEVELOPMENT				22 184 068
	NEW PROJECTS				22 184 068
	TEACHING AND RESEARCH EQUIPMENTS	South - West	Ogun	Odeda Local Govt.	22 184 068

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
	TOTAL ALLOCATION:	4 240 322 652
21	PERSONNEL COST	3 947 055 523
2101	SALARY	3 446 880 144
210101	SALARIES AND WAGES	3 446 880 144
21010101	CONSOLIDATED SALARY	3 446 880 144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500 175 378
210201	ALLOWANCES	69 315 360
21020101	NON REGULAR ALLOWANCES	69 315 360
210202	SOCIAL CONTRIBUTIONS	430 860 018
21020201	NHIS	172 344 007
21020202	CONTRIBUTORY PENSION	258 516 011
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 888 617
2202	OVERHEAD COST	72 888 617
220201	TRAVEL & TRANSPORT - GENERAL	1 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	900 000
220202	UTILITIES - GENERAL	5 310 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	1 350 000
22020205	WATER RATES	1 260 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	10 980 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	720 000
22020304	MAGAZINES & PERIODICALS	1 260 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 350 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	9 810 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 520 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 530 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 260 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 250 000
22020406	OTHER MAINTENANCE SERVICES	900 000
220205	TRAINING - GENERAL	2 250 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	3 465 000
22020601	SECURITY SERVICES	1 485 000
22020603	OFFICE RENT	900 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 080 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 250 000
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
22020703	LEGAL SERVICES	1 350 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
220210	MISCELLANEOUS	31 623 617
22021001	REFRESHMENT & MEALS	603 072
22021002	HONORARIUM & SITTING ALLOWANCE	1 800 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
22021004	MEDICAL EXPENSES	450 000

22021006	POSTAGES & COURIER SERVICES	225 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	603 072
22021010	DIRECT TEACHING & LABORATORY COST	27 042 472
23	CAPITAL EXPENDITURE	220 378 512
2302	CONSTRUCTION / PROVISION	183 735 474
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	183 735 474
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137 496 740
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20 897 815
23020114	CONSTRUCTION / PROVISION OF ROADS	25 340 919
2303	REHABILITATION / REPAIRS	15 303 031
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 303 031
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5 896 581
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9 406 450
2305	OTHER CAPITAL PROJECTS	21 340 007
230501	ACQUISITION OF NON - TANGIBLE ASSETS	21 340 007
23050102	COMPUTER SOFTWARE ACQUISITION	21 340 007
	TOTAL PERSONNEL	3 947 055 523
	TOTAL OVERHEAD	72 888 617
	TOTAL RECURRENT	4 019 944 139
	TOTAL CAPITAL	220 378 512
	TOTAL ALLOCATION	4 240 322 652

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF AGRICULTURE, MAKURDI				
CODE:	0517021012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				137 496 740
	ONGOING PROJECTS				137 496 740
	COMPLETION OF CO-OPERATIVE EXTENSION CENTRE.	North - Central	Benue	Makurdi	16 145 400
	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL.	North - Central	Benue	Makurdi	11 843 410
	COMPLETION OF POST GRADUATE SCHOOL BUILDING	North - Central	Benue	Makurdi	28 078 957
	CONSTRUCTION OF LARGE THEATRE FOR COLLEGE OF SCIENCE.	North - Central	Benue	Makurdi	81 428 974
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				20 897 815
	ONGOING PROJECTS				20 897 815
	CONSTRUCTION OF VETERINARY TEACHING HOSPITAL PHASE I	North - Central	Benue	Makurdi	6 927 895
	CONSTRUCTION OF VETERINARY TEACHING HOSPITAL PHASE II	North - Central	Benue	Makurdi	6 773 164
	CONSTRUCTION OF VETERINARY TEACHING HOSPITAL PHASE III	North - Central	Benue	Makurdi	7 196 756
23020114	CONSTRUCTION / PROVISION OF ROADS				25 340 919
	ONGOING PROJECTS				25 340 919
	CONSTRUCTION OF LIBRARY PARKS & ROAD SURFACES	North - Central	Benue	Makurdi	3 291 919
	CONSTRUCTION OF WALK WAYS AND PARKS AT NORTH CORE	North - Central	Benue	Makurdi	13 871 005
	CONSTRUCTION OF ROAD AND DRAINAGE AT NORTH CORE	North - Central	Benue	Makurdi	8 177 996
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				5 896 581
	ONGOING PROJECTS				5 896 581
	REHABILITATION OF UNIVERSITY STAFF SCHOOL BLOCK A,B, & C.	North - Central	Benue	Makurdi	5 896 581
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9 406 450
	ONGOING PROJECTS				9 406 450
	REHABILITATION OF UNIVERSITY STORE	North - Central	Benue	Makurdi	9 406 450
23050102	COMPUTER SOFTWARE ACQUISITION				21 340 007
	ONGOING PROJECTS				21 340 007
	MASTER PLAN REVIEW/ INTERNET UPLOADING FOR GIS/ICT COMPLIANCE				21 340 007

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3 457 548 974
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	
	TOTAL ALLOCATION:	3 457 548 974
21	PERSONNEL COST	3 169 228 733
2101	SALARY	2 787 877 918
210101	SALARIES AND WAGES	2 787 877 918
21010101	CONSOLIDATED SALARY	2 787 877 918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	381 350 815
210201	ALLOWANCES	32 866 075
21020101	NON REGULAR ALLOWANCES	32 866 075
210202	SOCIAL CONTRIBUTIONS	348 484 740
21020201	NHIS	139 393 896
21020202	CONTRIBUTORY PENSION	209 090 844
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67 941 729
2202	OVERHEAD COST	67 041 729
220201	TRAVEL& TRANSPORT - GENERAL	3 150 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	900 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	450 000
220202	UTILITIES - GENERAL	1 350 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	5 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
220204	MAINTENANCE SERVICES - GENERAL	6 480 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	180 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
220205	TRAINING - GENERAL	1 350 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	4 500 000
22020601	SECURITY SERVICES	900 000
22020603	OFFICE RENT	2 700 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 250 000
22020701	FINANCIAL CONSULTING	900 000
22020702	INFORMATION TECHNOLOGY CONSULTING	450 000
22020703	LEGAL SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	13 050 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	10 350 000
220209	FINANCIAL CHARGES - GENERAL	489 257
22020901	BANK CHARGES (OTHER THAN INTEREST)	264 257
22020904	OTHER CRF BANK CHARGES	225 000
220210	MISCELLANEOUS	29 022 472

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021001	REFRESHMENT & MEALS	90 000
22021002	HONORARIUM & SITTING ALLOWANCE	225 000
22021003	PUBLICITY & ADVERTISEMENTS	225 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	900 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180 000
22021009	SPORTING ACTIVITIES	180 000
22021010	DIRECT TEACHING & LABORATORY COST	27 042 472
2203	LOANS AND ADVANCES	900 000
220301	STAFF LOANS & ADVANCES	900 000
22030104	REFURBISHING ADVANCES	900 000
23	CAPITAL EXPENDITURE	220 378 513
2301	FIXED ASSETS PURCHASED	44 598 520
230101	PURCHASE OF FIXED ASSETS - GENERAL	44 598 520
23010106	PURCHASE OF VANS	3 509 870
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 904 025
23010113	PURCHASE OF COMPUTERS	3 509 870
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3 874 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 184 068
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5 615 791
2302	CONSTRUCTION / PROVISION	175 779 993
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175 779 993
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14 039 478
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	95 468 452
23020114	CONSTRUCTION / PROVISION OF ROADS	59 386 654
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 041 789
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 843 620
	TOTAL PERSONNEL	3 169 228 733
	TOTAL OVERHEAD	67 941 729
	TOTAL RECURRENT	3 237 170 461
	TOTAL CAPITAL	220 378 513
	TOTAL ALLOCATION	3 457 548 974

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE				
CODE:	0517021013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				3 509 870
	NEW PROJECTS				3 509 870
	PURCHASE OF REFUSE DISPOSAL VANS	South - East	Abia	Ikwuano	3 509 870
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 904 025
	ONGOING PROJECTS				2 260 356
	PURCHASE OF OFFICE FURNITURE & EQUIPMENT	South - East	Abia	Ikwuano	2 260 356
	NEW PROJECTS				3 643 669
	PURCHASE OF CLASSROOM FURNITURE & EQUIPMENT	South - East	Abia	Ikwuano	3 643 669
23010113	PURCHASE OF COMPUTERS				3 509 870
	NEW PROJECTS				3 509 870
	PURCHASE OF ICT FACILITIES & EQUIPMENT	South - East	Abia	Ikwuano	3 509 870
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3 874 896
	ONGOING PROJECTS				3 874 896
	PURCHASE OF FIRE FIGHTING EQUIPMENT	South - East	Abia	Ikwuano	3 874 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 184 068
	NEW PROJECTS				22 184 068
	PURCHASE OF TEACHING & RESEARCH EQUIPMENT	South - East	Abia	Ikwuano	22 184 068
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				5 615 791
	NEW PROJECTS				5 615 791
	PURCHASE OF TRACTORS & SLASHERS	South - East	Abia	Ikwuano	5 615 791
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				14 039 478
	ONGOING PROJECTS				14 039 478
	CONSTRUCTION AND PROVISION OF RENEWABLE (SOLAR) ENERGY	South - South	Abia	Ikwuano	14 039 478
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				95 468 452
	ONGOING PROJECTS				45 207 120
	CONSTRUCTION OF ACADEMIC BLOCK 'G'(CAFST BUILDING)	South - East	Abia	Ikwuano	40 363 500
	CONSULTANCY/PROFESSIONAL FEES ON CONSTRUCTION OF ACADEMIC BLOCKS	South - East	Abia	Ikwuano	4 843 620
	NEW PROJECTS				50 261 332
	CONSTRUCTION OF ACADEMIC BLOCK 'L'(CAERSE BUILDING)	South - East	Abia	Ikwuano	50 261 332
23020114	CONSTRUCTION / PROVISION OF ROADS				59 386 654
	ONGOING PROJECTS				17 759 940
	DESIGN & CONSTRUCTION OF ROAD NET -WORKS PHASE I	South - East	Abia	Ikwuano	11 301 780
	LAND-SCAPING & WALK-WAYS	South - East	Abia	Ikwuano	6 458 160
	NEW PROJECTS				41 626 714
	DESIGN & CONSTRUCTION OF ROAD NET-WORK PHASE II	South - East	Abia	Ikwuano	41 626 714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 041 789
	ONGOING PROJECTS				2 041 789
	PROVISION OF FARM INFRASTRUCTURE/CONSTRUCTION OF MODEL VILLAGE	South - East	Abia	Ikwuano	2 041 789
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				4 843 620
	ONGOING PROJECTS				4 843 620
	CONSTRUCTION OF CEREMONIAL PAVILLION	North - West	Abia	Ikwuano	4 843 620

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT	7 921 819 488
0517021014	UNIVERSITY OF PORT HARCOURT	
	TOTAL ALLOCATION:	7 921 819 488
21	PERSONNEL COST	7 512 051 181
2101	SALARY	6 481 355 364
210101	SALARIES AND WAGES	6 481 355 364
21010101	CONSOLIDATED SALARY	6 481 355 364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 030 695 817
210201	ALLOWANCES	145 147 672
21020101	NON REGULAR ALLOWANCES	145 147 672
210202	SOCIAL CONTRIBUTIONS	885 548 145
21020201	NHIS	399 446 493
21020202	CONTRIBUTORY PENSION	486 101 652
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 907 302
2202	OVERHEAD COST	126 907 302
220201	TRAVEL& TRANSPORT - GENERAL	47 995 677
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29 995 677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18 000 000
220202	UTILITIES - GENERAL	9 000 000
22020202	TELEPHONE CHARGES	9 000 000
220210	MISCELLANEOUS	69 911 626
22021010	DIRECT TEACHING & LABORATORY COST	69 911 626
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	56 765 435
230101	PURCHASE OF FIXED ASSETS - GENERAL	56 765 435
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	56 765 435
2302	CONSTRUCTION / PROVISION	211 324 133
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	211 324 133
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	211 324 133
2303	REHABILITATION / REPAIRS	14 771 437
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 771 437
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14 771 437
	TOTAL PERSONNEL	7 512 051 181
	TOTAL OVERHEAD	126 907 302
	TOTAL RECURRENT	7 638 958 483
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	7 921 819 488

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF PORT HARCOURT				
CODE:	0517021014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				56 765 435
	NEW PROJECTS				56 765 435
	TEACHING AND LEARNING EQUIPMENT	South - South	Rivers	OBIO/AKPOR	56 765 435
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				211 324 133
	NEW PROJECTS				211 324 133
	FACULTIES LECTURE BUILDING	South - South	Rivers	Obio/Akpor	211 324 133
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				14 771 437
	NEW PROJECTS				14 771 437
	REHABILITATION OF BUILDINGS	South - South	Rivers	OBIO/AKPOR	14 771 437

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3 075 220 728
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	3 075 220 728
21	PERSONNEL COST	2 727 504 140
2101	SALARY	2 417 732 176
210101	SALARIES AND WAGES	2 417 732 176
21010101	CONSOLIDATED SALARY	2 417 732 176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309 771 964
210201	ALLOWANCES	7 555 442
21020101	NON REGULAR ALLOWANCES	7 555 442
210202	SOCIAL CONTRIBUTIONS	302 216 522
21020201	NHIS	120 886 609
21020202	CONTRIBUTORY PENSION	181 329 913
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68 394 036
2202	OVERHEAD COST	68 394 036
220201	TRAVEL & TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
220202	UTILITIES - GENERAL	2 700 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	7 470 126
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 520 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 350 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 700 126
22020309	UNIFORMS & OTHER CLOTHING	900 000
220204	MAINTENANCE SERVICES - GENERAL	6 300 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 700 000
220205	TRAINING - GENERAL	4 275 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	2 475 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020703	LEGAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	270 000
22020801	MOTOR VEHICLE FUEL COST	270 000
220210	MISCELLANEOUS	40 628 910
22021004	MEDICAL EXPENSES	450 000
22021010	DIRECT TEACHING & LABORATORY COST	40 178 910
23	CAPITAL EXPENDITURE	279 322 553
2302	CONSTRUCTION / PROVISION	191 709 404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191 709 404
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140 394 783
23020114	CONSTRUCTION / PROVISION OF ROADS	35 098 696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16 215 926
2303	REHABILITATION / REPAIRS	54 277 404
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54 277 404
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40 237 925
2305	OTHER CAPITAL PROJECTS	33 335 745
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33 335 745
23050101	RESEARCH AND DEVELOPMENT	33 335 745

	TOTAL PERSONNEL	2 727 504 140
	TOTAL OVERHEAD	68 394 036
	TOTAL RECURRENT	2 795 898 176
	TOTAL CAPITAL	279 322 553
	TOTAL ALLOCATION	3 075 220 728

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
CODE:	0517021015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				140 394 783
	ONGOING PROJECTS				140 394 783
	CONSTRUCTION OF LECTURE THEATRE WITH OFFICE BLOCKS, LABORATORY AND CLASSROOMS	North - East	Bauchi	Bauchi	140 394 783
23020114	CONSTRUCTION / PROVISION OF ROADS				35 098 696
	NEW PROJECTS				35 098 696
	CONSTRUCTION OF DRAINAGES	North - East	Bauchi	Bauchi	35 098 696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16 215 926
	NEW PROJECTS				16 215 926
	LANDSCAPING GUBI CAMPUS	North - East	Bauchi	Bauchi	16 215 926
23030102	REHABILITATION / REPAIRS - ELECTRICITY				14 039 478
	NEW PROJECTS				14 039 478
	ELECTRICITY CONNECTION AND DISTRIBUTION GUBI CAMPUS	North - East	Bauchi	Bauchi	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				40 237 925
	NEW PROJECTS				40 237 925
	GENERAL REHABILITATION OF BUILDINGS	North - East	Bauchi	Bauchi	40 237 925
23050101	RESEARCH AND DEVELOPMENT				23 400 823
	NEW PROJECTS				23 400 823
	PROVISION OF TEACHING AND RESEARCH EQUIPMENTS	North - East	Bauchi	Bauchi	23 400 823

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	5 811 273 263
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	
	TOTAL ALLOCATION:	5 811 273 263
21	PERSONNEL COST	5 476 972 448
2101	SALARY	4 846 925 340
210101	SALARIES AND WAGES	4 846 925 340
21010101	CONSOLIDATED SALARY	4 846 925 340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630 047 108
210201	ALLOWANCES	24 181 440
21020101	NON REGULAR ALLOWANCES	24 181 440
210202	SOCIAL CONTRIBUTIONS	605 865 668
21020201	NHIS	242 346 267
21020202	CONTRIBUTORY PENSION	363 519 401
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153 239 603
2202	OVERHEAD COST	153 239 603
220201	TRAVEL& TRANSPORT - GENERAL	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	4 950 000
22020201	ELECTRICITY CHARGES	2 700 000
22020205	WATER RATES	2 250 000
220203	MATERIALS & SUPPLIES - GENERAL	4 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
220204	MAINTENANCE SERVICES - GENERAL	3 600 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 600 000
220208	FUEL & LUBRICANTS - GENERAL	2 075 393
22020801	MOTOR VEHICLE FUEL COST	2 075 393
220210	MISCELLANEOUS	135 414 210
22021010	DIRECT TEACHING & LABORATORY COST	135 414 210
23	CAPITAL EXPENDITURE	181 061 212
2301	FIXED ASSETS PURCHASED	65 796 438
230101	PURCHASE OF FIXED ASSETS - GENERAL	65 796 438
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42 395 615
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23 400 823
2302	CONSTRUCTION / PROVISION	9 196 187
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 196 187
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9 196 187
2303	REHABILITATION / REPAIRS	9 196 187
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 196 187
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9 196 187
2305	OTHER CAPITAL PROJECTS	96 872 400
230501	ACQUISITION OF NON - TANGIBLE ASSETS	96 872 400
23050101	RESEARCH AND DEVELOPMENT	96 872 400
	TOTAL PERSONNEL	5 476 972 448
	TOTAL OVERHEAD	153 239 603
	TOTAL RECURRENT	5 630 212 051
	TOTAL CAPITAL	181 061 212
	TOTAL ALLOCATION	5 811 273 263

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI				
CODE:	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				42 395 615
	NEW PROJECTS				42 395 615
	FURNISHING OF SCHOOL OF HEALTH TECHNOLOGY	South - East	Imo		7 019 739
	FURNISHING OF SCHOOL OF ENVIRONMENTAL				7 296 919
	FURNISHING OF SENATE BUILDING PHASE 1				14 039 478
	FURNISHING OF BIOCHEMISTRY BUILDING				7 019 739
	FURNISHING OF GENERAL STUDIES BUILDING				7 019 739
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				23 400 823
	ONGOING PROJECTS				23 400 823
	TEACHING & RESEARCH EQUIPMENT				23 400 823
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				97 522 607
	ONGOING PROJECTS				97 522 607
	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY	South - East	Imo	OWERRI WEST	42 736 172
	COMPLETION OF SCHOOL OF ENVIRONMENTAL				40 746 956
	COMPLETION AND LANDSCAPING OF POST GRADUTE SCHOOL				14 039 478
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				9 196 187
	NEW PROJECTS				9 196 187
	RENOVATION OF LECTURE THEATRE HALLS				9 196 187
23050101	RESEARCH AND DEVELOPMENT				96 872 400
	ONGOING PROJECTS				96 872 400
	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT CENTRE COMPLEX	South - East	Imo	OWERRI WEST	64 581 600
	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	South - East	Imo	OWERRI WEST	32 290 800

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4 314 140 234
0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	
	TOTAL ALLOCATION:	4 314 140 234
21	PERSONNEL COST	3 928 372 482
2101	SALARY	3 476 654 650
210101	SALARIES AND WAGES	3 476 654 650
21010101	CONSOLIDATED SALARY	3 476 654 650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451 717 831
210201	ALLOWANCES	17 136 000
21020101	NON REGULAR ALLOWANCES	17 136 000
210202	SOCIAL CONTRIBUTIONS	434 581 831
21020201	NHIS	173 832 733
21020202	CONTRIBUTORY PENSION	260 749 099
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116 380 121
2202	OVERHEAD COST	116 380 121
220201	TRAVEL& TRANSPORT - GENERAL	9 450 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 050 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 400 000
220202	UTILITIES - GENERAL	5 940 000
22020201	ELECTRICITY CHARGES	5 400 000
22020202	TELEPHONE CHARGES	540 000
220203	MATERIALS & SUPPLIES - GENERAL	4 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
220204	MAINTENANCE SERVICES - GENERAL	4 067 910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 067 910
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	945 000
22020701	FINANCIAL CONSULTING	675 000
22020703	LEGAL SERVICES	270 000
220208	FUEL & LUBRICANTS - GENERAL	2 700 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
220210	MISCELLANEOUS	88 777 211
22021004	MEDICAL EXPENSES	2 249 996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 600 000
22021010	DIRECT TEACHING & LABORATORY COST	82 927 214
23	CAPITAL EXPENDITURE	269 387 632
2301	FIXED ASSETS PURCHASED	67 695 706
230101	PURCHASE OF FIXED ASSETS - GENERAL	67 695 706
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 423 687
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	59 272 019
2302	CONSTRUCTION / PROVISION	179 228 761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179 228 761
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179 228 761
2303	REHABILITATION / REPAIRS	22 463 165
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22 463 165
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7 019 739
23030113	REHABILITATION / REPAIRS - ROADS	15 443 426
	TOTAL PERSONNEL	3 928 372 482
	TOTAL OVERHEAD	116 380 121
	TOTAL RECURRENT	4 044 752 602
	TOTAL CAPITAL	269 387 632
	TOTAL ALLOCATION	4 314 140 234

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE				
CODE:	0517021017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				8 423 687
	NEW PROJECTS				8 423 687
	PROVISION OF FIRE ENGINE		ONDO	AKURE	8 423 687
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				59 272 019
	ONGOING PROJECTS				45 232 541
	SUPPLY OF TEACHING AND REASEARCH EQUIPMENT		ONDO	AKURE	23 400 823
	PROCUREMENT OF ICT EQUIPMENT FOR CLASSROOMS AND LECTURE THEATRES		ONDO	AKURE	17 549 348
	PROVISION OF FURNITURE FOR AUDITORIUM AND CLASSROOMS		ONDO	AKURE	4 282 369
	NEW PROJECTS				14 039 478
	PROVIDE AND FIX LABORATORY FURNITURE		ONDO	AKURE	14 039 478
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				179 228 761
	ONGOING PROJECTS				179 228 761
	CONSTRUCTION OF CENTRAL RESEARCH LABORATORY	South - West	ONDO	AKURE	14 039 478
	CONSTRUCTION OF OFFICE BLOCK FOR LECTURERS	South - West	ONDO	AKURE	14 264 891
	CONSTRUCTION OF UNIVERSITY AUDITORIUM	South - West	ONDO	AKURE	140 394 783
	CONSTRUCTION OF SPORTING FACILITIES FOR WAUG GAMES	South - West	ONDO	AKURE	10 529 609
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				7 019 739
	ONGOING PROJECTS				7 019 739
	REHABILITATION OF STUDENTS HOSTELS		ONDO	AKURE	7 019 739
23030113	REHABILITATION / REPAIRS - ROADS				15 443 426
	ONGOING PROJECTS				15 443 426
	REHABILITATION OF ROAD TO ACADEMIC CORE AREAS		ONDO	AKURE	7 019 739
	PAYMENT OF CONSULTANCY FEES		ONDO	AKURE	8 423 687

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	3 104 274 123
0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	
	TOTAL ALLOCATION:	3 104 274 123
21	PERSONNEL COST	2 722 554 788
2101	SALARY	2 208 582 786
210101	SALARIES AND WAGES	2 208 582 786
21010101	CONSOLIDATED SALARY	2 208 582 786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513 972 002
210201	ALLOWANCES	16 609 480
21020101	NON REGULAR ALLOWANCES	16 609 480
210202	SOCIAL CONTRIBUTIONS	497 362 522
21020201	NHIS	198 945 009
21020202	CONTRIBUTORY PENSION	298 417 513
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 395 379
2202	OVERHEAD COST	102 395 379
220201	TRAVEL& TRANSPORT - GENERAL	4 552 463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 552 463
220202	UTILITIES - GENERAL	6 750 630
22020201	ELECTRICITY CHARGES	2 250 630
22020202	TELEPHONE CHARGES	2 250 000
22020205	WATER RATES	2 250 000
220203	MATERIALS & SUPPLIES - GENERAL	9 900 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020303	NEWSPAPERS	900 000
22020304	MAGAZINES & PERIODICALS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	6 300 000
220204	MAINTENANCE SERVICES - GENERAL	2 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	2 250 000
22020501	LOCAL TRAINING	2 250 000
220206	OTHER SERVICES - GENERAL	2 250 000
22020601	SECURITY SERVICES	2 250 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4 500 000
22020703	LEGAL SERVICES	4 500 000
220208	FUEL & LUBRICANTS - GENERAL	13 500 001
22020801	MOTOR VEHICLE FUEL COST	4 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4 500 000
22020803	PLANT / GENERATOR FUEL COST	4 500 001
220209	FINANCIAL CHARGES - GENERAL	4 500
22020901	BANK CHARGES (OTHER THAN INTEREST)	4 500
220210	MISCELLANEOUS	55 987 785
22021001	REFRESHMENT & MEALS	4 500
22021002	HONORARIUM & SITTING ALLOWANCE	4 500
22021003	PUBLICITY & ADVERTISEMENTS	4 500
22021004	MEDICAL EXPENSES	4 500
22021006	POSTAGES & COURIER SERVICES	4 500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 500
22021009	SPORTING ACTIVITIES	4 500
22021010	DIRECT TEACHING & LABORATORY COST	55 956 285

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
23	CAPITAL EXPENDITURE	279 323 957
2301	FIXED ASSETS PURCHASED	279 323 957
230101	PURCHASE OF FIXED ASSETS - GENERAL	279 323 957
23010101	PURCHASE / ACQUISITION OF LAND	245 988 212
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33 335 745
	TOTAL PERSONNEL	2 722 554 788
	TOTAL OVERHEAD	102 395 379
	TOTAL RECURRENT	2 824 950 166
	TOTAL CAPITAL	279 323 957
	TOTAL ALLOCATION	3 104 274 123

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA				
CODE:	0517021018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				245 988 212
	NEW PROJECTS				245 988 212
	CONSTRUCTION OF CYBER SECURITY SERVICE DEPARTMENT	North - Central	Niger	Bosso	245 988 212
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				33 335 745
	ONGOING PROJECTS				33 335 745
	TEACHING AND RESEARCH EQUIPMENT				23 400 823

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3 303 780 763
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	
	TOTAL ALLOCATION:	3 303 780 763
21	PERSONNEL COST	2 980 114 547
2101	SALARY	2 642 052 255
210101	SALARIES AND WAGES	2 642 052 255
21010101	CONSOLIDATED SALARY	2 642 052 255
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338 062 292
210201	ALLOWANCES	7 805 760
21020101	NON REGULAR ALLOWANCES	7 805 760
210202	SOCIAL CONTRIBUTIONS	330 256 532
21020201	NHIS	132 102 613
21020202	CONTRIBUTORY PENSION	198 153 919
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54 278 586
2202	OVERHEAD COST	54 278 586
220201	TRAVEL& TRANSPORT - GENERAL	20 498 257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 498 257
220210	MISCELLANEOUS	33 780 329
22021010	DIRECT TEACHING & LABORATORY COST	33 780 329
23	CAPITAL EXPENDITURE	269 387 631
2301	FIXED ASSETS PURCHASED	44 460 041
230101	PURCHASE OF FIXED ASSETS - GENERAL	44 460 041
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21 059 217
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23 400 823
2302	CONSTRUCTION / PROVISION	203 642 961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203 642 961
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	152 328 339
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	51 314 622
2303	REHABILITATION / REPAIRS	21 284 630
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21 284 630
23030113	REHABILITATION / REPAIRS - ROADS	21 284 630
	TOTAL PERSONNEL	2 980 114 547
	TOTAL OVERHEAD	54 278 586
	TOTAL RECURRENT	3 034 393 132
	TOTAL CAPITAL	269 387 631
	TOTAL ALLOCATION	3 303 780 763

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA				
CODE:	0517021019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				21 059 217
	NEW PROJECTS				21 059 217
	FURNISHING OF OFFICES				21 059 217
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				23 400 823
	NEW PROJECTS				23 400 823
	TEACHING AND RESEARCH EQUIPMENT				23 400 823
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				152 328 339
	NEW PROJECTS				152 328 339
	COMPLETION OF SCHOOL OF TECHNOLOGY EDUCATION PHASE II				40 012 513
	CONSTRUCTION OF URBAN AND REGIONAL PLANNING DEPARTMENT				112 315 826
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				51 314 622
	NEW PROJECTS				51 314 622
	CONSTRUCTION OF TWIN LECTURE THEATRE				51 314 622
23030113	REHABILITATION / REPAIRS - ROADS				21 284 630
	NEW PROJECTS				21 284 630
	REHABILITATION OF EXISTING ROADS				21 284 630

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF UYO	8 287 874 010
0517021020	UNIVERSITY OF UYO	
	TOTAL ALLOCATION:	8 287 874 010
21	PERSONNEL COST	7 911 769 356
2101	SALARY	7 030 786 197
210101	SALARIES AND WAGES	7 030 786 197
21010101	CONSOLIDATED SALARY	7 030 786 197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	880 983 159
210201	ALLOWANCES	2 134 884
21020101	NON REGULAR ALLOWANCES	2 134 884
210202	SOCIAL CONTRIBUTIONS	878 848 275
21020201	NHIS	351 539 310
21020202	CONTRIBUTORY PENSION	527 308 965
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 243 649
2202	OVERHEAD COST	93 243 649
220201	TRAVEL & TRANSPORT - GENERAL	9 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	900 000
220202	UTILITIES - GENERAL	9 051 177
22020201	ELECTRICITY CHARGES	8 100 000
22020202	TELEPHONE CHARGES	951 177
220203	MATERIALS & SUPPLIES - GENERAL	13 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020303	NEWSPAPERS	1 350 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4 500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 700 000
220204	MAINTENANCE SERVICES - GENERAL	17 100 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 300 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 700 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 500 000
220205	TRAINING - GENERAL	6 300 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	4 500 000
220206	OTHER SERVICES - GENERAL	2 700 000
22020601	SECURITY SERVICES	2 700 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 700 000
22020703	LEGAL SERVICES	2 700 000
220208	FUEL & LUBRICANTS - GENERAL	5 400 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220210	MISCELLANEOUS	27 042 472
22021010	DIRECT TEACHING & LABORATORY COST	27 042 472
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	22 405 297
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 405 297
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	260 455 708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260 455 708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35 098 696
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2 597 303
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27 406 967

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	73 707 261
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	121 645 481
	TOTAL PERSONNEL	7 911 769 356
	TOTAL OVERHEAD	93 243 649
	TOTAL RECURRENT	8 005 013 005
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	8 287 874 010

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF UYO				
CODE:	0517021020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	South - South	Akwa Ibom	Uyo	22 405 297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				35 098 696
	ONGOING PROJECTS				35 098 696
	CONSTRUCTION OF CENTRAL ADMINISTRATION	South - South	Akwa Ibom	Uyo	35 098 696
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2 597 303
	ONGOING PROJECTS				2 597 303
	CONSTRUCTION OF HEALTH CENTRE	South - South	Akwa Ibom	Uyo	2 597 303
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				27 406 967
	ONGOING PROJECTS				27 406 967
	CONSTRUCTION OF FACULTY OF SCIENCES	South - South	Akwa Ibom	Uyo	27 406 967
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				73 707 261
	ONGOING PROJECTS				73 707 261
	CONSTRUCTION OF LIBRARY PHASE 1	South - South	Akwa Ibom	Uyo	73 707 261
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				121 645 481
	ONGOING PROJECTS				121 645 481
	CONSTRUCTION OF FACULTY OF AGRICULTURE	South - South	Akwa Ibom	Uyo	121 645 481

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF MAIDUGURI	8 480 485 442
0517021021	UNIVERSITY OF MAIDUGURI	
	TOTAL ALLOCATION:	8 480 485 442
21	PERSONNEL COST	8 037 820 851
2101	SALARY	7 088 661 805
210101	SALARIES AND WAGES	7 088 661 805
21010101	CONSOLIDATED SALARY	7 088 661 805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	949 159 046
210201	ALLOWANCES	63 076 320
21020101	NON REGULAR ALLOWANCES	63 076 320
210202	SOCIAL CONTRIBUTIONS	886 082 726
21020201	NHIS	354 433 090
21020202	CONTRIBUTORY PENSION	531 649 635
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	159 803 587
2202	OVERHEAD COST	159 803 587
220201	TRAVEL& TRANSPORT - GENERAL	9 450 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 150 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3 600 000
220202	UTILITIES - GENERAL	13 410 000
22020201	ELECTRICITY CHARGES	9 900 000
22020202	TELEPHONE CHARGES	630 000
22020205	WATER RATES	1 350 000
22020206	SEWAGE CHARGES	1 530 000
220203	MATERIALS & SUPPLIES - GENERAL	29 700 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 050 000
22020302	BOOKS	13 050 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	765 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 080 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 250 000
22020307	DRUGS & MEDICAL SUPPLIES	2 250 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 000
22020309	UNIFORMS & OTHER CLOTHING	855 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4 050 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540 000
220204	MAINTENANCE SERVICES - GENERAL	18 720 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 250 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 850 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 070 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 950 000
22020406	OTHER MAINTENANCE SERVICES	2 250 000
220205	TRAINING - GENERAL	8 730 000
22020501	LOCAL TRAINING	5 130 000
22020502	INTERNATIONAL TRAINING	3 600 000
220206	OTHER SERVICES - GENERAL	2 880 000
22020601	SECURITY SERVICES	1 800 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 080 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 535 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 530 000
22020703	LEGAL SERVICES	1 890 000
22020705	ARCHITECTURAL SERVICES	1 395 000
22020706	SURVEYING SERVICES	720 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	9 810 000
22020801	MOTOR VEHICLE FUEL COST	990 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8 820 000
220209	FINANCIAL CHARGES - GENERAL	1 125 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 125 000
220210	MISCELLANEOUS	60 443 587
22021001	REFRESHMENT & MEALS	1 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 800 000
22021003	PUBLICITY & ADVERTISEMENTS	720 000
22021006	POSTAGES & COURIER SERVICES	270 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450 000
22021009	SPORTING ACTIVITIES	900 000
22021010	DIRECT TEACHING & LABORATORY COST	54 953 587
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	93 403 294
230101	PURCHASE OF FIXED ASSETS - GENERAL	93 403 294
23010105	PURCHASE OF MOTOR VEHICLES	14 583 508
23010119	PURCHASE OF POWER GENERATING SET	53 918 446
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24 901 340
2302	CONSTRUCTION / PROVISION	143 395 683
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143 395 683
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	108 296 987
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 019 739
23020114	CONSTRUCTION / PROVISION OF ROADS	28 078 957
2303	REHABILITATION / REPAIRS	29 197 870
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29 197 870
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29 197 870
2305	OTHER CAPITAL PROJECTS	16 864 157
230501	ACQUISITION OF NON - TANGIBLE ASSETS	16 864 157
23050101	RESEARCH AND DEVELOPMENT	16 864 157
	TOTAL PERSONNEL	8 037 820 851
	TOTAL OVERHEAD	159 803 587
	TOTAL RECURRENT	8 197 624 438
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	8 480 485 442

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF MAIDUGURI				
CODE:	0320771				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				14 583 508
	ONGOING PROJECTS				14 583 508
	PROCUREMENT OF UTILITY VEHICLES	North - East	Borno	Jere LGA	14 583 508
23010119	PURCHASE OF POWER GENERATING SET				53 918 446
	ONGOING PROJECTS				26 184 136
	PROCUREMENT OF 2 NOS. 8 NOS. 800KVA GENERATOR & SYNCHRONIZATION	North - East	Borno		23 691 620
	PROVISION OF SOLAR LIGHTS TO STREETS AND LECTURE ROOMS	North - East	Borno		2 492 516
	NEW PROJECTS				27 734 310
	SOLAR LIGHTNING / SECURITY LIGHT IN LECURE HALLS	North - East	Borno		27 734 310
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				24 901 340
	ONGOING PROJECTS				2 496 043
	PROCUREMENT OF STUDIO EQUIPMENT FOR CREATIVE ARTS	North - East	Borno	JERE LGA	2 496 043
	NEW PROJECTS				22 405 297
	TEACHING & RESEARCH EQUIPMENT TO FACULTIES AND DEPARTMENT	North - East	Borno	JERE LGA	22 405 297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				108 296 987
	ONGOING PROJECTS				21 310 091
	CONSTRUCTION OF AGRIC FARM OFFICE & TRACTOR SHED	North - East	Borno	Jere LGA	3 523 300
	CONSTRUCTION OF PUBLIC RELATION OFFICE & STUDIO FOR MASS COMM. DEPT.	North - East	Borno	Jere LGA	16 945 124
	ESTABLISHMENT OF DRAMA VILLAGE FOR THEATRE ARTS DEPARTMENT	North - East	Borno	Jere LGA	841 667
	NEW PROJECTS				86 986 897
	UNIVERSITY PERIMETER WALL FENCE BETWEEN GATE II & III	North - East	Borno	JERE LGA	21 059 217
	FENCING OF BURSARY DEPARTMENT	North - East	Borno	JERE LGA	4 211 843
	FENCING / EXTENSION/ PROVISION OF WARDS TO UNIVERSITY CLINICS	North - East	Borno	JERE LGA	28 078 957
	CONSTRUCTION OF STUDIO & LECTURE HALLS FOR DEPARTMENT OF INDUSTRIAL DESIGN	North - East	Borno	JERE LGA	33 636 879
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7 019 739
	NEW PROJECTS				7 019 739
	WATER IMPROVEMENT WORKS	North - East	Borno	JERE LGA	7 019 739
23020114	CONSTRUCTION / PROVISION OF ROADS				28 078 957
	NEW PROJECTS				28 078 957
	ROAD EXPANSION AND RE-SURFACING WORKS FOR A DISTANCE OF 2KM (GATE 1 /VC ROUND ABOUTGATE II)	North - East	Borno	JERE LGA	28 078 957
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				29 197 870
	ONGOING PROJECTS				29 197 870
	REHABILITATION AND RE-ROOFING OF OLD ACADEMIC BUILD	North - East	Borno	Jere LGA	9 554 672
	ROAD REHABILITATION AND LATERITE WORKS	North - East	Borno	Jere LGA	3 008 973
	REHABILITATION AND RE-ROOFING OF 3 BLOCKS OF FEMALE HOSTEL	North - East	Borno	Jere LGA	7 543 563

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF MAIDUGURI				
CODE:	0320771				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION AND RE-FELTING OF 2 BLOCKS OF MALE HOSTEL	North - East	Borno	Jere LGA	5 056 417
	RE-FELTING OF FACULTY OF SCIENCE & THEARTRE	North - East	Borno	Jere LGA	2 053 274
	REBILITATION & RE-ROOFING OF COMMITTEE ROOMS IN VC'S OFFICE	North - East	Borno	Jere LGA	288 407
	REHABILITATION, EXTENSION AND CHAIN LINK FENCING OF AGRIC ENGINEERING WORKSHOP	North - East	Borno	Jere LGA	1 692 564
23050101	RESEARCH AND DEVELOPMENT				16 864 157
	ONGOING PROJECTS				16 864 157
	TEACHING AND RESEARCH EQUIPMENTS TO FACILITIES AND DEPARTMENT				16 864 157

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	6 728 342 015
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	
	TOTAL ALLOCATION:	6 728 342 015
21	PERSONNEL COST	6 371 192 888
2101	SALARY	5 632 171 314
210101	SALARIES AND WAGES	5 632 171 314
21010101	CONSOLIDATED SALARY	5 632 171 314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	739 021 574
210201	ALLOWANCES	35 000 160
21020101	NON REGULAR ALLOWANCES	35 000 160
210202	SOCIAL CONTRIBUTIONS	704 021 414
21020201	NHIS	281 608 566
21020202	CONTRIBUTORY PENSION	422 412 849
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 288 122
2202	OVERHEAD COST	74 288 122
220201	TRAVEL& TRANSPORT - GENERAL	4 590 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 240 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 350 000
220202	UTILITIES - GENERAL	1 080 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	3 060 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	990 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	90 000
220204	MAINTENANCE SERVICES - GENERAL	1 980 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 530 000
22020402	MAINTENANCE OF OFFICE FURNITURE	180 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220206	OTHER SERVICES - GENERAL	9 180 000
22020601	SECURITY SERVICES	180 000
22020603	OFFICE RENT	9 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90 000
22020703	LEGAL SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	5 509 459
22020801	MOTOR VEHICLE FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	4 429 459
220210	MISCELLANEOUS	48 798 663
22021001	REFRESHMENT & MEALS	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021009	SPORTING ACTIVITIES	90 000
22021010	DIRECT TEACHING & LABORATORY COST	48 348 663
23	CAPITAL EXPENDITURE	282 861 005
2301	FIXED ASSETS PURCHASED	22 405 297
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 405 297
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	22 405 297

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	186 755 046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186 755 046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	123 577 394
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28 078 957
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	35 098 696
2303	REHABILITATION / REPAIRS	73 700 662
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73 700 662
23030113	REHABILITATION / REPAIRS - ROADS	52 648 043
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21 052 619
	TOTAL PERSONNEL	6 371 192 888
	TOTAL OVERHEAD	74 288 122
	TOTAL RECURRENT	6 445 481 010
	TOTAL CAPITAL	282 861 005
	TOTAL ALLOCATION	6 728 342 015

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NNAMDI AZIKIWE UNIVERSITY, AWKA				
CODE:	0517021022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	TEACHING AND RESEARCH EQUIPMENT	South - East	Anambra	Awka South	22 405 297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				123 577 394
	ONGOING PROJECTS				42 118 435
	FACULTY BUILDING FOR HEALTH SCIENCES	South - East	Anambra	Awka South	42 118 435
	NEW PROJECTS				81 458 959
	FACULTY BUILDING FOR PHYSICAL SCIENCES	South - East	Anambra	Awka South	53 383 512
	FACULTY BUILDING FOR SOCIAL SCIENCES	South - East	Anambra	Awka South	28 075 447
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				28 078 957
	ONGOING PROJECTS				28 078 957
	MULTI PURPOSE HALL FOR NATURAL SCIENCES	South - East	Anambra	Awka Soth	28 078 957
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				35 098 696
	ONGOING PROJECTS				35 098 696
	UNIVERSITY STADIUM PHASE I	South - East	Anambra	Awka South	35 098 696
23030113	REHABILITATION / REPAIRS - ROADS				52 648 043
	ONGOING PROJECTS				52 648 043
	REHABILITATION OF ACCESS ROADS	South - East	Anambra	Awka South	52 648 043
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				21 052 619
	NEW PROJECTS				21 052 619
	REHABILITATION OF BUILDINGS AND PROVISION OF EXTERNAL WORKS	South - East	Anambra	Awka South	21 052 619

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: BAYERO UNIVERSITY, KANO	5 932 027 561
0517021023	BAYERO UNIVERSITY, KANO	
	TOTAL ALLOCATION:	5 932 027 561
21	PERSONNEL COST	5 462 755 045
2101	SALARY	4 307 347 987
210101	SALARIES AND WAGES	4 307 347 987
21010101	CONSOLIDATED SALARY	4 307 347 987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 155 407 058
210201	ALLOWANCES	616 988 560
21020101	NON REGULAR ALLOWANCES	616 988 560
210202	SOCIAL CONTRIBUTIONS	538 418 498
21020201	NHIS	215 367 399
21020202	CONTRIBUTORY PENSION	323 051 099
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	186 432 571
2202	OVERHEAD COST	186 432 571
220201	TRAVEL& TRANSPORT - GENERAL	8 937 487
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 437 487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	9 000 000
22020201	ELECTRICITY CHARGES	4 500 000
22020205	WATER RATES	4 500 000
220203	MATERIALS & SUPPLIES - GENERAL	2 700 000
22020304	MAGAZINES & PERIODICALS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	9 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 500 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	4 500 000
220206	OTHER SERVICES - GENERAL	4 500 000
22020601	SECURITY SERVICES	4 500 000
220208	FUEL & LUBRICANTS - GENERAL	9 900 000
22020801	MOTOR VEHICLE FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	9 000 000
220210	MISCELLANEOUS	137 895 084
22021004	MEDICAL EXPENSES	1 800 000
22021009	SPORTING ACTIVITIES	1 800 000
22021010	DIRECT TEACHING & LABORATORY COST	134 295 084
23	CAPITAL EXPENDITURE	282 839 945
2301	FIXED ASSETS PURCHASED	243 401 211
230101	PURCHASE OF FIXED ASSETS - GENERAL	243 401 211
23010101	PURCHASE / ACQUISITION OF LAND	24 443 219
23010102	PURCHASE OF OFFICE BUILDINGS	161 454 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35 098 696
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	39 438 734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39 438 734
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	39 438 734
	TOTAL PERSONNEL	5 462 755 045
	TOTAL OVERHEAD	186 432 571
	TOTAL RECURRENT	5 649 187 616
	TOTAL CAPITAL	282 839 945
	TOTAL ALLOCATION	5 932 027 561

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: USMAN DAN FODIO UNIVERSITY, SOKOTO	4 658 822 899
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	
	TOTAL ALLOCATION:	4 658 822 899
21	PERSONNEL COST	4 096 676 619
2101	SALARY	3 641 490 328
210101	SALARIES AND WAGES	3 641 490 328
21010101	CONSOLIDATED SALARY	3 641 490 328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	455 186 291
210202	SOCIAL CONTRIBUTIONS	455 186 291
21020201	NHIS	182 074 516
21020202	CONTRIBUTORY PENSION	273 111 775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103 791 798
2202	OVERHEAD COST	103 791 798
220202	UTILITIES - GENERAL	51 398 964
22020201	ELECTRICITY CHARGES	51 398 964
220210	MISCELLANEOUS	52 392 834
22021010	DIRECT TEACHING & LABORATORY COST	52 392 834
23	CAPITAL EXPENDITURE	458 354 483
2301	FIXED ASSETS PURCHASED	82 073 079
230101	PURCHASE OF FIXED ASSETS - GENERAL	82 073 079
23010101	PURCHASE / ACQUISITION OF LAND	9 125 661
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50 542 122
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 405 297
2302	CONSTRUCTION / PROVISION	333 437 609
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	333 437 609
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	333 437 609
2303	REHABILITATION / REPAIRS	42 843 795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 843 795
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42 843 795
	TOTAL PERSONNEL	4 096 676 619
	TOTAL OVERHEAD	103 791 798
	TOTAL RECURRENT	4 200 468 416
	TOTAL CAPITAL	458 354 483
	TOTAL ALLOCATION	4 658 822 899

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BAYERO UNIVERSITY, KANO.				
CODE:	0517021023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				24 443 219
	ONGOING PROJECTS				24 443 219
	LAND COMPENSATION	North - East	Kano	Ungogo	24 443 219
23010102	PURCHASE OF OFFICE BUILDINGS				161 454 000
	ONGOING PROJECTS				161 454 000
	COMPLETION OF FACULTY OF DENTISTRY	North - East	Kano	Gwale	161 454 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				35 098 696
	ONGOING PROJECTS				35 098 696
	FURNISHING AND EQUIPMENT OF TWIN 500 SEATER THEATRES	North - East	Kano	Ungogo	14 039 478
	PROVISION OF SEATS TO THE NEWLY COMPLETED STADIUM COMPLEX	North - East	Kano	Ungogo	21 059 217
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	ONGOING PROJECTS				22 405 297
	TEACHING AND RESEARCH EQUIPMENT	North - East	Kano	Ungogo	22 405 297
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				39 438 734
	ONGOING PROJECTS				39 438 734
	COMPLETION OF 500 SINGLE COMPLEX THEATRE	North - East	Kano	Gwale	39 438 734

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	USMANU DANFODIYO UNIVERSITY, SOKOTO				
CODE:	0517021024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				9 125 661
	NEW PROJECTS				9 125 661
	LAND COMPENSATION OF SETTLEMENT OF VILLAGES	North - West	Sokoto	Wamakko	9 125 660.9
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				50 542 122
	ONGOING PROJECTS				42 118 435
	FURNISHING OF FACULTY OF PHARMACEUTICAL SCIENCES PHASE I	North - West	Sokoto	Wamakko	7 019 739
	FURNISHING OF SCHOOL OF MEDICAL LAB. SCIENCES PHASE I	North - West	Sokoto	Wamakko	14 039 478
	FURNISHING OF ADDITIONAL OFFICE BLOCK-FACULTY OF SOCIAL SCIENCE	North - West	Sokoto	Wamakko	10 529 609
	FURNISHING OF ADDITIONAL OFFICE- FACULTY OF EDUCATION & EXT. SERVICES	North - West	Sokoto	Wamakko	10 529 609
	SUPPLY AND INSTALLATION OF FURNITURE FOR COLLEGE OF HEALTH SCIENCES PHASE I	North - West	Sokoto	Wamakko	8 423 687
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				22 405 297
	NEW PROJECTS				22 405 297
	SUPPLY AND INSTALLATION OF TEACHING EQUIPMENT	North - West	Sokoto	Wamakko	22 405 297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				333 437 609
	ONGOING PROJECTS				301 848 783
	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES PHASE I	North - West	Sokoto	Wamakko	24 569 087
	COMPLETION OF SCHOOL OF MEDICAL LABORATORY SCIENCES PHASE II	North - West	Sokoto	Wamakko	31 588 826
	COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING PHASES I & II	North - West	Sokoto	Wamakko	245 690 870
	NEW PROJECTS				31 588 826
	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES(PHASE I)	North - West	Sokoto	Wamakko	31 588 826
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42 843 795
	NEW PROJECTS				42 843 795
	REHABILITATION OF BUILDING PROJECTS	North - West	Sokoto	Wamakko	42 843 795

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL MATHEMATICAL CENTRE, SHEDA	607 567 171
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	
	TOTAL ALLOCATION:	607 567 171
21	PERSONNEL COST	386 325 638
2101	SALARY	343 400 567
210101	SALARIES AND WAGES	343 400 567
21010101	CONSOLIDATED SALARY	343 400 567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 925 071
210202	SOCIAL CONTRIBUTIONS	42 925 071
21020201	NHIS	17 170 028
21020202	CONTRIBUTORY PENSION	25 755 043
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 492 566
2202	OVERHEAD COST	90 492 566
220201	TRAVEL& TRANSPORT - GENERAL	6 750 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 250 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 500 000
220202	UTILITIES - GENERAL	4 190 653
22020201	ELECTRICITY CHARGES	1 940 653
22020202	TELEPHONE CHARGES	2 250 000
220203	MATERIALS & SUPPLIES - GENERAL	7 200 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 200 000
220204	MAINTENANCE SERVICES - GENERAL	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
220205	TRAINING - GENERAL	9 000 000
22020502	INTERNATIONAL TRAINING	9 000 000
220210	MISCELLANEOUS	61 551 914
22021010	DIRECT TEACHING & LABORATORY COST	61 551 914
23	CAPITAL EXPENDITURE	130 748 967
2301	FIXED ASSETS PURCHASED	8 860 666
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 860 666
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8 860 666
2302	CONSTRUCTION / PROVISION	115 570 536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115 570 536
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 326 489
23020114	CONSTRUCTION / PROVISION OF ROADS	12 916 320
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	46 327 727
2303	REHABILITATION / REPAIRS	6 317 765
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6 317 765
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6 317 765
	TOTAL PERSONNEL	386 325 638
	TOTAL OVERHEAD	90 492 566
	TOTAL RECURRENT	476 818 204
	TOTAL CAPITAL	130 748 967
	TOTAL ALLOCATION	607 567 171

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL MATHEMATICAL CENTRE, SHEDA.				
CODE:	0517021025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8 860 666
	ONGOING PROJECTS				8 860 666
	PUBLICATION OF TEACHING MODULES AND MATHEMATICS TEXTBOOKS	North - Central	FCT	KWALI	8 860 666
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				56 326 489
	ONGOING PROJECTS				56 326 489
	COMPLETION OF PARTICIPANTS HOSTEL PHASE II	North - Central	FCT	KWALI	56 326 489
23020114	CONSTRUCTION / PROVISION OF ROADS				12 916 320
	ONGOING PROJECTS				12 916 320
	CONSTRUCTION OF ROADS AND STORM WATER DRAINS	North - Central	FCT	KWALI	12 916 320
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				46 327 727
	ONGOING PROJECTS				46 327 727
	COMPLETION OF SPORTS AND RECREATIONAL CENTRE PHASE II	North - Central	FCT	KWALI	46 327 727
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				6 317 765
	NEW PROJECTS				6 317 765
	REHABILITATION OF MATHS KITS LABORATORIES AND ACADEMIC BLOCKS	North - Central	FCT	KWALI	6 317 765

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	636 261 464
0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	
	TOTAL ALLOCATION:	636 261 464
21	PERSONNEL COST	433 440 981
2101	SALARY	378 926 687
210101	SALARIES AND WAGES	378 926 687
21010101	CONSOLIDATED SALARY	378 926 687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54 514 294
210201	ALLOWANCES	7 148 458
21020101	NON REGULAR ALLOWANCES	7 148 458
210202	SOCIAL CONTRIBUTIONS	47 365 836
21020201	NHIS	18 946 334
21020202	CONTRIBUTORY PENSION	28 419 502
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 071 516
2202	OVERHEAD COST	72 071 516
220201	TRAVEL & TRANSPORT - GENERAL	3 024 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	630 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 890 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	504 000
220202	UTILITIES - GENERAL	9 180 000
22020201	ELECTRICITY CHARGES	5 400 000
22020202	TELEPHONE CHARGES	1 080 000
22020205	WATER RATES	1 080 000
22020206	SEWAGE CHARGES	1 620 000
220203	MATERIALS & SUPPLIES - GENERAL	5 688 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	288 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 080 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
220204	MAINTENANCE SERVICES - GENERAL	8 372 856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 610 000
22020402	MAINTENANCE OF OFFICE FURNITURE	486 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 170 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 150 000
22020406	OTHER MAINTENANCE SERVICES	461 856
220205	TRAINING - GENERAL	1 724 400
22020501	LOCAL TRAINING	1 220 400
22020502	INTERNATIONAL TRAINING	504 000
220206	OTHER SERVICES - GENERAL	1 729 800
22020601	SECURITY SERVICES	649 800
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 080 000
220208	FUEL & LUBRICANTS - GENERAL	6 498 000
22020801	MOTOR VEHICLE FUEL COST	2 898 000
22020803	PLANT / GENERATOR FUEL COST	3 600 000
220209	FINANCIAL CHARGES - GENERAL	1 368 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 368 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	34 486 460
22021001	REFRESHMENT & MEALS	315 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 476 000
22021003	PUBLICITY & ADVERTISEMENTS	585 000
22021004	MEDICAL EXPENSES	648 000
22021007	WELFARE PACKAGES	765 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270 000
22021009	SPORTING ACTIVITIES	486 000
22021010	DIRECT TEACHING & LABORATORY COST	29 356 460
23	CAPITAL EXPENDITURE	130 748 967
2301	FIXED ASSETS PURCHASED	42 544 927
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 544 927
23010105	PURCHASE OF MOTOR VEHICLES	28 078 957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14 465 970
2302	CONSTRUCTION / PROVISION	63 634 954
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63 634 954
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 019 739
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24 569 087
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25 973 035
23020114	CONSTRUCTION / PROVISION OF ROADS	6 073 093
2303	REHABILITATION / REPAIRS	24 569 087
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24 569 087
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 443 426
23030103	REHABILITATION / REPAIRS - HOUSING	9 125 661
	TOTAL PERSONNEL	433 440 981
	TOTAL OVERHEAD	72 071 516
	TOTAL RECURRENT	505 512 497
	TOTAL CAPITAL	130 748 967
	TOTAL ALLOCATION	636 261 464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA FRENCH LANGUAGE VILLAGE, BADAGRY.				
CODE:	0517021026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				28 078 957
	ONGOING PROJECTS				28 078 957
	PROJECT VEHICLES	South - West	Lagos	Badagry	28 078 957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				14 465 970
	ONGOING PROJECTS				14 465 970
	TEACHING AND RESEARCH EQUIPMENT	South - West	Lagos	Badagry	14 465 970
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7 019 739
	ONGOING PROJECTS				7 019 739
	IMPROVEMENT TO WATER FACILITIES	South - West	Lagos	Badagry	7 019 739
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				24 569 087
	ONGOING PROJECTS				24 569 087
	CLINIC BLOCK PROJECT	South - West	Lagos	Badagry	24 569 087
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				25 973 035
	ONGOING PROJECTS				25 973 035
	EXTENSION TO CLASSROOM BLOCK (III)	South - West	Lagos	Badagry	10 529 608.70
	EXTENSION TO CLASSROOM BLOCK (IV)	South - West	Lagos	Badagry	15 443 426.09
23020114	CONSTRUCTION / PROVISION OF ROADS				6 073 093
	ONGOING PROJECTS				6 073 093
	ROAD NETWORK	South - West	Lagos	Badagry	6 073 093
23030102	REHABILITATION / REPAIRS - ELECTRICITY				15 443 426
	ONGOING PROJECTS				15 443 426
	RETICULATION OF ELECTRICITY	South - West	Lagos	Badagry	7 019 739.13
	REHABILITATION OF 500 KVA GENERATOR (INCLUDING PURCHASE OF BRAND NEW ENGINE)	South - West	Lagos	Badagry	8 423 686.96
23030103	REHABILITATION / REPAIRS - HOUSING				9 125 661
	ONGOING PROJECTS				9 125 661
	REHABILITATION/PAINTING/REPAIRS OF BUILDINGS	South - West	Lagos	Badagry	9 125 661

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA ARABIC LANGUAGE VILLAGE, NGALA	473 155 173
0517021027	ARABIC LANGUAGE VILLAGE BORNO	
	TOTAL ALLOCATION:	473 155 173
21	PERSONNEL COST	274 374 996
2101	SALARY	243 833 994
210101	SALARIES AND WAGES	243 833 994
21010101	CONSOLIDATED SALARY	243 833 994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30 541 002
210201	ALLOWANCES	61 753
21020101	NON REGULAR ALLOWANCES	61 753
210202	SOCIAL CONTRIBUTIONS	30 479 249
21020201	NHIS	12 191 700
21020202	CONTRIBUTORY PENSION	18 287 550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56 741 636
2202	OVERHEAD COST	56 741 636
220201	TRAVEL& TRANSPORT - GENERAL	10 350 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	3 600 000
22020201	ELECTRICITY CHARGES	450 000
22020202	TELEPHONE CHARGES	1 800 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	3 330 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
220204	MAINTENANCE SERVICES - GENERAL	4 499 999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	269 999
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	2 025 000
22020601	SECURITY SERVICES	1 350 000
22020603	OFFICE RENT	450 000
22020604	RESIDENTIAL RENT	225 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 260 000
22020701	FINANCIAL CONSULTING	450 000
22020702	INFORMATION TECHNOLOGY CONSULTING	450 000
22020703	LEGAL SERVICES	90 000
22020704	ENGINEERING SERVICES	90 000
22020705	ARCHITECTURAL SERVICES	90 000
22020706	SURVEYING SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	1 260 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	90 000
22020803	PLANT / GENERATOR FUEL COST	3 600 000
220209	FINANCIAL CHARGES - GENERAL	240 637
22020901	BANK CHARGES (OTHER THAN INTEREST)	240 637

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	25 586 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	3 600 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021007	WELFARE PACKAGES	90 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	90 000
22021009	SPORTING ACTIVITIES	180 000
22021010	DIRECT TEACHING & LABORATORY COST	20 636 000
23	CAPITAL EXPENDITURE	142 038 541
2301	FIXED ASSETS PURCHASED	25 240 867
230101	PURCHASE OF FIXED ASSETS - GENERAL	25 240 867
23010105	PURCHASE OF MOTOR VEHICLES	8 966 666
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 458 844
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14 815 357
2302	CONSTRUCTION / PROVISION	99 982 641
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	99 982 641
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4 293 870
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6 173 675
23020104	CONSTRUCTION / PROVISION OF HOUSING	79 521 162
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 182 777
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1 489 632
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 321 526
2303	REHABILITATION / REPAIRS	11 051 827
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11 051 827
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9 624 764
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1 427 062
2305	OTHER CAPITAL PROJECTS	5 763 206
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5 763 206
23050101	RESEARCH AND DEVELOPMENT	5 763 206
	TOTAL PERSONNEL	274 374 996
	TOTAL OVERHEAD	56 741 636
	TOTAL RECURRENT	331 116 632
	TOTAL CAPITAL	142 038 541
	TOTAL ALLOCATION	473 155 173

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ARABIC LANGUAGE VILLAGE BORNO				
CODE:	0517021027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				8 966 666
	ONGOING PROJECTS				3 701 160
	PLANT/VEHICLES PHASE 1	North - East	Borno	Ngala	3 701 160
	NEW PROJECTS				5 265 506
	PLANT/VEHICLE PHASE I	North - East	Borno	Ngala	5 265 506
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 458 844
	ONGOING PROJECTS				1 458 844
	FURNITURE TO STAFF SCHOOL	North - East	Borno	Ngala	465 353
	T & R V(FURNITURE & EQUIPMENT TO COMPUTER CENTRE	North - East	Borno	Ngala	993 491
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				14 815 357
	ONGOING PROJECTS				14 815 357
	T & R 111(SUPPLY OF COMPUTERS & ACCESSORIES)	North - East	Borno	Ngala	349 386
	TEACHING & RESEACH EQUIPMENT 1	North - East	Borno	Ngala	14 465 970
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				4 293 870
	ONGOING PROJECTS				4 293 870
	CONSTRUCTION LIAISON OFFICE 111A	North - East	Borno	Maiduguri	1 099 551
	CONSTRUCTION LIAISON OFFICE 111B	North - East	Borno	Maiduguri	3 194 319
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				6 173 675
	ONGOING PROJECTS				6 173 675
	SUPPLY OF SOLAR ENERGY FACILITIES TO STUDENTS' HALL D	North - East	Borno	Ngala	1 513 822
	SUPPLY OF SOLAR ENERGY FACILITIES TO HEALTH CENTRE	North - East	Borno	Ngala	1 523 803
	T & R 1V(SOLAR FACILITIE TO COMPUTER'S CENTRE)	North - East	Borno	Ngala	1 334 184
	SOLAR FACILITIES TO HALL A	North - East	Borno	Ngala	1 801 866
23020104	CONSTRUCTION / PROVISION OF HOUSING				79 521 162
	ONGOING PROJECTS				21 347 694
	CONSTRUCTION OF MALE HOSTEL PHASE 1	North - East	Borno	Ngala	10 673 847
	CONSTRUCTION OF FEMALE HOSTEL PHASE 1	North - East	Borno	Ngala	10 673 847
	NEW PROJECTS				58 173 468
	CONSTRUCTION OF MALE HOSTEL PHASE II	North - East	Borno	Ngala	23 993 468
	CONSTRUCTION OF FEMALE HOSTEL PHASE II	North - East	Borno	Ngala	34 180 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7 182 777
	ONGOING PROJECTS				7 182 777
	PROVISION OF 700M DEEP BOREHOLE AT MAIN CAMPUS	North - East	Borno	Ngala	1 006 541
	PROVISION OF 700M DEEP BOREHOLE AT MAIN CAMPUS	North - East	Borno	Ngala	3 311 914
	SUPPLY OF 2NOS TANKS ON 12M HIGH STEEL TOWER	North - East	Borno	Ngala	2 043 612

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ARABIC LANGUAGE VILLAGE BORNO				
CODE:	0517021027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 2NOS CONCRETE UNDERGROUND TANKS	North - East	Borno	Ngala	820 709
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				1 489 632
	ONGOING PROJECTS				1 489 632
	CONSTRUCTION OF STAFF SCHOOL	North - East	Borno	Ngala	1 489 632
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 321 526
	ONGOING PROJECTS				1 321 526
	T & R 1(CONSTRUCTION OF LANGUAGE RESOURCE CENTRE	North - East	Borno	Ngala	648 273
	T & R 11(CONSTRUCTION OF COMPUTER CENTRE	North - East	Borno	Ngala	673 253
23030102	REHABILITATION / REPAIRS - ELECTRICITY				9 624 764
	NEW PROJECTS				9 624 764
	REHABILITATION (SOLAR FACILITIES)	North - East	Borno	Ngala	9 624 764
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				1 427 062
	ONGOING PROJECTS				1 427 062
	REHABILITATION (GENERAL))	North - East	Borno	Ngala	1 427 062
23050101	RESEARCH AND DEVELOPMENT				5 763 206
	NEW PROJECTS				5 763 206
	MASTER PLAN PROJECT	North - East	Borno	Ngala	5 763 206

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: DIVISION OF AGRICULTURAL COLLEGE, ABU - ZARIA	1 001 183 783
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	
	TOTAL ALLOCATION:	1 001 183 783
21	PERSONNEL COST	793 110 457
2101	SALARY	686 209 473
210101	SALARIES AND WAGES	686 209 473
21010101	CONSOLIDATED SALARY	686 209 473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106 900 984
210201	ALLOWANCES	21 124 800
21020101	NON REGULAR ALLOWANCES	21 124 800
210202	SOCIAL CONTRIBUTIONS	85 776 184
21020201	NHIS	34 310 474
21020202	CONTRIBUTORY PENSION	51 465 710
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75 461 696
2202	OVERHEAD COST	75 461 696
220201	TRAVEL& TRANSPORT - GENERAL	1 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900 000
220202	UTILITIES - GENERAL	4 067 285
22020201	ELECTRICITY CHARGES	2 700 000
22020202	TELEPHONE CHARGES	467 285
22020205	WATER RATES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	5 428 800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	928 800
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 350 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
220204	MAINTENANCE SERVICES - GENERAL	4 674 526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624 526
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	1 350 000
22020601	SECURITY SERVICES	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 350 000
22020701	FINANCIAL CONSULTING	900 000
22020703	LEGAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	3 150 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220209	FINANCIAL CHARGES - GENERAL	270 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270 000
220210	MISCELLANEOUS	52 471 085
22021001	REFRESHMENT & MEALS	1 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	5 850 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
22021004	MEDICAL EXPENSES	1 800 000
22021006	POSTAGES & COURIER SERVICES	135 000
22021007	WELFARE PACKAGES	1 350 000
22021009	SPORTING ACTIVITIES	1 800 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021010	DIRECT TEACHING & LABORATORY COST	39 286 085
23	CAPITAL EXPENDITURE	132 611 630
2301	FIXED ASSETS PURCHASED	28 931 940
230101	PURCHASE OF FIXED ASSETS - GENERAL	28 931 940
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28 931 940
2302	CONSTRUCTION / PROVISION	54 051 991
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54 051 991
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 615 791
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35 098 696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13 337 504
2303	REHABILITATION / REPAIRS	49 627 698
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49 627 698
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5 822 094
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25 271 061
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6 250 000
23030113	REHABILITATION / REPAIRS - ROADS	3 860 857
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 423 687
	TOTAL PERSONNEL	793 110 457
	TOTAL OVERHEAD	75 461 696
	TOTAL RECURRENT	868 572 153
	TOTAL CAPITAL	132 611 630
	TOTAL ALLOCATION	1 001 183 783

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DIVISION OF AGRICULTURAL COLLEGES, A.B.U ZARIA				
CODE:	0517022001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				28 931 940
	MDG PROJECTS: ONGOING				28 931 940
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT FOR SCA, KCA & CAAS	North - West	Kaduna	Sabon -Gari, Zaria	28 931 940
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5 615 791
	ONGOING PROJECTS				5 615 791
	COMPLETION OF NEW HORTICULTURE BUILDING AT SCA	North - West	Kaduna	Sabon-Gari , Zaria	5 615 791
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				35 098 696
	ONGOING PROJECTS				35 098 696
	CONSTRUCTION OF 1 NO. NEW HYDROLOGY LAB. AT SAMARU COLLEGE OF AGRIC. (SCA)	North - West	Kaduna	Sabon-Gari Zaria	35 098 696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				13 337 504
	ONGOING PROJECTS				13 337 504
	INITIAL CONSULTANCY FEES ON LIVESTOCK COMPLEX IN SCA	North - West	Kaduna	Sabon-Gari Zaria	10 529 609
	RETENTION FEES ON CONSTRUCTS	North - West	Kaduna	Sabon-Gari Zaria	2 807 896
23030102	REHABILITATION / REPAIRS - ELECTRICITY				5 822 094
	ONGOING PROJECTS				5 822 094
	RENOVATION, REHABILITATION AND IMPROVEMENT OF ELECTRICAL INSTALLATION IN DAC	North - West	Kaduna	Sabon Gari, Zaria	5 822 094
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				25 271 061
	ONGOING PROJECTS				25 271 061
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT KCA	North - Central	Kogi	Kabba	8 423 687
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT CAAS MANDO ROAD , KD	North - West	Kaduna	Kadun North	8 423 687
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT D.A.C HEADQUARTERS	North - West	Kaduna	Sabon Gari Zaria	8 423 687
23030113	REHABILITATION / REPAIRS - ROADS				3 860 857
	ONGOING PROJECTS				3 860 857
	REHABILITATION OF ROADS & DRAINAGES AT CAAS	North - West	Kaduna	Kaduna North	3 860 857
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				8 423 687
	ONGOING PROJECTS				8 423 687
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT D.A.C HEADQUARTERS	North - West	Kaduna	Sabon Gari Zaria	8 423 687

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	4 015 361 644
0517023	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	
	TOTAL ALLOCATION:	4 015 361 644
21	PERSONNEL COST	1 688 321 718
2101	SALARY	1 519 489 546
210101	SALARIES AND WAGES	1 519 489 546
21010101	CONSOLIDATED SALARY	1 519 489 546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168 832 172
210202	SOCIAL CONTRIBUTIONS	168 832 172
21020201	NHIS	67 532 869
21020202	CONTRIBUTORY PENSION	101 299 303
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 521 856
2202	OVERHEAD COST	99 521 856
220201	TRAVEL & TRANSPORT - GENERAL	1 935 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
220202	UTILITIES - GENERAL	4 050 000
22020201	ELECTRICITY CHARGES	2 700 000
22020202	TELEPHONE CHARGES	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	14 625 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020303	NEWSPAPERS	1 350 000
22020304	MAGAZINES & PERIODICALS	225 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 350 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 150 000
220204	MAINTENANCE SERVICES - GENERAL	9 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 600 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 350 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	8 100 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	3 600 000
220210	MISCELLANEOUS	61 811 856
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	7 200 000
22021003	PUBLICITY & ADVERTISEMENTS	4 500 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021009	SPORTING ACTIVITIES	3 150 000
22021010	DIRECT TEACHING & LABORATORY COST	45 611 856
23	CAPITAL EXPENDITURE	2 227 518 070
2301	FIXED ASSETS PURCHASED	39 775 830
230101	PURCHASE OF FIXED ASSETS - GENERAL	39 775 830
23010114	PURCHASE OF COMPUTER PRINTERS	8 683 215
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31 092 615

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	2 187 742 240
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 187 742 240
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200 717 765
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11 835 991
23020104	CONSTRUCTION / PROVISION OF HOUSING	107 094 946
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30 901 535
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21 248 121
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	29 369 206
23020114	CONSTRUCTION / PROVISION OF ROADS	28 057 187
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 758 517 489
	TOTAL PERSONNEL	1 688 321 718
	TOTAL OVERHEAD	99 521 856
	TOTAL RECURRENT	1 787 843 574
	TOTAL CAPITAL	2 227 518 070
	TOTAL ALLOCATION	4 015 361 644

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN				
CODE:	0517023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				8 683 215
	ONGOING PROJECTS				8 683 215
	PURCHASE OF COMPUTER PRINTERS				8 683 215
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				31 092 615
	ONGOING PROJECTS				31 092 615
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				31 092 615
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				200 717 765
	ONGOING PROJECTS				112 269 052
	CONSTRUCTION OF COLLEGE OF SCIENCE	South - South	Delta	Uvwie	51 046 442
	CONSTRUCTION OF MAIN AUDITORIUM	South - South	Delta	Uvwie	18 228 027
	COLLEGE OF TECHNOLOGY	South - South	Delta	Uvwie	42 994 583
	NEW PROJECTS				88 448 713
	CONSTRUCTION OF BUILDING TO HOUSE M.I.S				88 448 713
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				11 835 991
	ONGOING PROJECTS				11 835 991
	ELECTRICITY SUPPLY AND STREET LIGHTING	South - South	Delta	Uvwie	11 835 991
23020104	CONSTRUCTION / PROVISION OF HOUSING				107 094 946
	ONGOING PROJECTS				38 913 338
	CONSTRUCTION OF MALE HOSTEL				38 913 338
	NEW PROJECTS				68 181 609
	CONSTRUCTION OF FEMALE HOSTEL				68 181 609
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				30 901 535
	ONGOING PROJECTS				30 901 535
	WATER SUPPLY PROJECT PHASE 2	South - South	Delta	Uvwie	30 901 535
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				14 915 626
	ONGOING PROJECTS				14 915 626
	Construction of Health Centre				
	CONSTRUCTION OF HEALTH CENTRE	South - South	Delta	Uvwie	14 915 626
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				29 369 206
	NEW PROJECTS				29 369 206
	MAIN LABRARY				29 369 205.63
23020114	CONSTRUCTION / PROVISION OF ROADS				28 057 187
	ONGOING PROJECTS				28 057 187
	CONSTRUCTION OF MAIN ROAD/ GATE & INTERNAL ROAD NETWORK	South - South	Delta	Uvwie	28 057 186.65
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 758 517 489
	ONGOING PROJECTS				1 758 517 489
	PERIMETER FENCING				3 582 707
	CONSTRUCTION/EXPANSION AND PROVISION OF FACILITIES FOR THE SCHOOL				1 754 934 783

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OPEN UNIVERSITY	3 613 257 793
0517024	NATIONAL OPEN UNIVERSITY	
	TOTAL ALLOCATION:	3 613 257 793
21	PERSONNEL COST	2 297 519 890
2101	SALARY	2 042 239 902
210101	SALARIES AND WAGES	2 042 239 902
21010101	CONSOLIDATED SALARY	2 042 239 902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255 279 988
210202	SOCIAL CONTRIBUTIONS	255 279 988
21020201	NHIS	102 111 995
21020202	CONTRIBUTORY PENSION	153 167 993
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	717 862 589
2202	OVERHEAD COST	717 862 486
220201	TRAVEL& TRANSPORT - GENERAL	134 140 557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23 265 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34 476 357
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44 899 200
220202	UTILITIES - GENERAL	30 546 129
22020201	ELECTRICITY CHARGES	11 243 693
22020202	TELEPHONE CHARGES	13 991 356
22020205	WATER RATES	5 311 080
220203	MATERIALS & SUPPLIES - GENERAL	75 151 208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49 933 123
22020302	BOOKS	16 038 084
22020303	NEWSPAPERS	3 900 001
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5 280 000
220204	MAINTENANCE SERVICES - GENERAL	72 692 146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19 937 002
22020402	MAINTENANCE OF OFFICE FURNITURE	13 905 144
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8 100 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14 850 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 800 000
22020406	OTHER MAINTENANCE SERVICES	5 100 000
220205	TRAINING - GENERAL	58 240 906
22020501	LOCAL TRAINING	25 884 095
22020502	INTERNATIONAL TRAINING	32 356 811
220206	OTHER SERVICES - GENERAL	34 200 001
22020601	SECURITY SERVICES	4 200 000
22020603	OFFICE RENT	13 500 000
22020604	RESIDENTIAL RENT	16 500 001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	72 599 999
22020701	FINANCIAL CONSULTING	5 100 000
22020702	INFORMATION TECHNOLOGY CONSULTING	22 500 000
22020703	LEGAL SERVICES	40 800 000
22020704	ENGINEERING SERVICES	3 000 000
22020705	ARCHITECTURAL SERVICES	1 200 000
220208	FUEL & LUBRICANTS - GENERAL	33 984 400
22020801	MOTOR VEHICLE FUEL COST	23 184 400
22020803	PLANT / GENERATOR FUEL COST	10 800 000
220209	FINANCIAL CHARGES - GENERAL	5 940 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4 500 000
22020904	OTHER CRF BANK CHARGES	1 440 000
220210	MISCELLANEOUS	200 367 140
22021001	REFRESHMENT & MEALS	4 796 770
22021002	HONORARIUM & SITTING ALLOWANCE	9 000 000
22021003	PUBLICITY & ADVERTISEMENTS	36 420 287

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021004	MEDICAL EXPENSES	2 399 999
22021006	POSTAGES & COURIER SERVICES	4 905 000
22021007	WELFARE PACKAGES	5 850 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 700 000
22021010	DIRECT TEACHING & LABORATORY COST	134 295 084
23	CAPITAL EXPENDITURE	597 875 314
2301	FIXED ASSETS PURCHASED	211 191 580
230101	PURCHASE OF FIXED ASSETS - GENERAL	211 191 580
23010105	PURCHASE OF MOTOR VEHICLES	19 237 595
23010106	PURCHASE OF VANS	20 352 952
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72 857 872
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	98 743 160
2302	CONSTRUCTION / PROVISION	105 255 372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105 255 372
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16 777 177
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70 240 914
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	18 237 282
2303	REHABILITATION / REPAIRS	36 025 301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36 025 301
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36 025 301
2305	OTHER CAPITAL PROJECTS	245 403 060
230501	ACQUISITION OF NON - TANGIBLE ASSETS	245 403 060
23050101	RESEARCH AND DEVELOPMENT	199 774 756
23050104	ANNIVERSARIES/CELEBRATIONS	45 628 304
	TOTAL PERSONNEL	2 297 519 890
	TOTAL OVERHEAD	717 862 589
	TOTAL RECURRENT	3 015 382 478
	TOTAL CAPITAL	597 875 314
	TOTAL ALLOCATION	3 613 257 793

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL OPEN UNIVERSITY				
CODE:	0517024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				19 237 595
	ONGOING PROJECTS				19 237 595
	ACQUISITION OF 18 PROJECT MONITORING AND EXAMS SUPERVISION SCHEDULES				19 237 595
23010106	PURCHASE OF VANS				20 352 952
	ONGOING PROJECTS				20 352 952
	ACQUISITION OF 5 PICK UP VANS FOR NEW STUDY CENTRES				20 352 952
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				72 857 872
	ONGOING PROJECTS				72 857 872
	PROVISION OF FITTINGS AND FURNITURE FOR 18 STUDY CENTRES				57 712 785
	PROVISION OF OFFICE EQUIPMENT FOR 18 STUDY CENTRES				15 145 087
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				98 743 160
	ONGOING PROJECTS				98 743 160
	ACQUISITION AND INSTALLATION OF DOCUTECT PRINTING STATION.				12 396 859
	PROVISION AND INSTALLATION OF IT NETWORK AND INSTRUCTIONAL FACILITIES IN 18 STUDY CENTRES				86 346 301
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				16 777 177
	ONGOING PROJECTS				16 777 177
	PROVISION OF BOREHOLE AND WATER TREATMENT PLANT FOR 18 STUDY CENTRES	North - Central	FCT		16 777 177
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				70 240 914
	ONGOING PROJECTS				70 240 914
	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRE	North - East	Benue		24 793 719
	CONSTRUCTION AND RENOVATION OF SPECIAL STUDY CENTRES	South - South	Rivers		6 375 327
	COMPLETION OF ABUJA MODEL STUDY CENTRE	North - Central	FCT		39 071 868
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				18 237 282
	ONGOING PROJECTS				18 237 282
	REHABILITATION DRAINAGE/EXTENSION WORK AT NOUN HQTRS	South - West	Lagos		18 237 282
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				36 025 301
	ONGOING PROJECTS				36 025 301
	REHABILITATION AND RENOVATION OF 18 STUDY CENTRES				36 025 301
23050101	RESEARCH AND DEVELOPMENT				199 774 756
	ONGOING PROJECTS				199 774 756
	COMPLETION OF COURSE MATERIALS DEVELOPMENT AND DOCUMENTATION UNIT AT THE HEADQUARTERS				34 810 886
	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES REQUIRED				164 963 870
23050104	ANNIVERSARIES/CELEBRATIONS				45 628 304
	NEW PROJECTS				45 628 304
	CONVOCAION CEREMONY				45 628 304

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FSC SOKOTO	304 042 339
0517026001	FSC SOKOTO	
	TOTAL ALLOCATION:	304 042 339
21	PERSONNEL COST	118 220 695
2101	SALARY	104 871 729
210101	SALARIES AND WAGES	104 871 729
21010101	CONSOLIDATED SALARY	104 871 729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 348 966
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	13 108 966
21020201	NHIS	5 243 586
21020202	CONTRIBUTORY PENSION	7 865 380
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	138 236 048
2202	OVERHEAD COST	49 857 664
220201	TRAVEL& TRANSPORT - GENERAL	6 750 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 250 000
220202	UTILITIES - GENERAL	3 150 000
22020201	ELECTRICITY CHARGES	2 700 000
22020205	WATER RATES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	14 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	3 600 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	11 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	1 800 000
220205	TRAINING - GENERAL	3 600 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	3 957 664
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 800 000
22021006	POSTAGES & COURIER SERVICES	357 664
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900 000
2205	SUBSIDIES	88 378 384
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	88 378 384
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	88 378 384

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	47 585 596
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 546 117
	TOTAL PERSONNEL	118 220 695
	TOTAL OVERHEAD	138 236 048
	TOTAL RECURRENT	256 456 743
	TOTAL CAPITAL	47 585 596
	TOTAL ALLOCATION	304 042 339

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSC SOKOTO				
CODE:	0517026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 546 117
	ONGOING PROJECTS				25 122 431
	CONSTRUCTION OF 2000M PERIMETER WALL FENCEING	NORTH - EAST	SOKOTO	SOKOTO	7 019 739
	CONSTRUCTION OF KITCHEN AND STORE	NORTH - EAST	SOKOTO	SOKOTO	3 509 870
	RENOVATION OF STAFF QUARTERS	NORTH - EAST	SOKOTO	SOKOTO	7 019 739
	RENOVATION OF 2NOS STUDENTS HOSTEL	NORTH - EAST	SOKOTO	SOKOTO	7 573 083
	NEW PROJECTS				8 423 687
	REHABILITATION OF 4KM RODNETWORK	NORTH - EAST	SOKOTO	SOKOTO	8 423 687
23030103	REHABILITATION / REPAIRS - HOUSING				14 039 478
	ONGOING PROJECTS				14 039 478
	RENOVATION OF STAFF QUARTERS				14 039 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC AZARE	254 180 400
0517026002	FGC AZARE	
	TOTAL ALLOCATION:	254 180 400
21	PERSONNEL COST	115 585 133
2101	SALARY	101 986 661
210101	SALARIES AND WAGES	101 986 661
21010101	CONSOLIDATED SALARY	101 986 661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 598 473
210201	ALLOWANCES	850 140
21020101	NON REGULAR ALLOWANCES	850 140
210202	SOCIAL CONTRIBUTIONS	12 748 333
21020201	NHIS	5 099 333
21020202	CONTRIBUTORY PENSION	7 649 000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110 648 042
2202	OVERHEAD COST	44 678 129
220201	TRAVEL& TRANSPORT - GENERAL	44 678 129
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 678 128.6
2205	SUBSIDIES	65 969 914
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65 969 914
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65 969 913.6
23	CAPITAL EXPENDITURE	27 947 225
2301	FIXED ASSETS PURCHASED	2 807 896
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 807 896
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 403 948
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 403 948
2302	CONSTRUCTION / PROVISION	25 139 329
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 139 329
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9 316 837
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3 509 870
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 467 751
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8 844 871
	TOTAL PERSONNEL	115 585 133
	TOTAL OVERHEAD	110 648 042
	TOTAL RECURRENT	226 233 176
	TOTAL CAPITAL	27 947 225
	TOTAL ALLOCATION	254 180 400

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC AZARE					
CODE:	0517026002					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS					1 403 948
	ONGOING PROJECTS					1 403 948
	PURCHASE OF 10 NOS AIR CONDITIONERS					1 403 948
23010115	PURCHASE OF PHOTOCOPYING MACHINES					1 403 948
	ONGOING PROJECTS					1 403 948
	PURCHASE OF PHOTOCOPIERS MACHINE					1 403 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					9 316 837
	ONGOING PROJECTS					9 316 837
	CONSTRUCTION OF 500 PERIMETRE FENCING					5 849 086
	RENOVATION OF BURNT BLOCK					3 467 751
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					3 509 870
	ONGOING PROJECTS					3 509 870
	CONSTRUCTION OF PRINCIPAL'S HOUSE					3 509 870
23020111	CONSTRUCTION / PROVISION OF LIBRARIES					3 467 751
	ONGOING PROJECTS					3 467 751
	RENOVATIO OF SCHOOL LIBRARY					3 467 751
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					8 844 871
	ONGOING PROJECTS					8 844 871
	CONSTRUCTION OF MULTI PURPOSE HALL					5 615 791
	CONSTRUCTION OF INTERNAL ROAD NETWORK					3 229 080

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC BANI - YADI	201 849 785
0517026003	FGC BANI -YADI	
	TOTAL ALLOCATION:	201 849 785
21	PERSONNEL COST	76 725 250
2101	SALARY	68 200 222
210101	SALARIES AND WAGES	68 200 222
21010101	CONSOLIDATED SALARY	68 200 222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 525 028
210202	SOCIAL CONTRIBUTIONS	8 525 028
21020201	NHIS	3 410 011
21020202	CONTRIBUTORY PENSION	5 115 017
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 578 418
2202	OVERHEAD COST	33 684 114
220201	TRAVEL& TRANSPORT - GENERAL	3 354 114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 554 114
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	1 980 000
22020201	ELECTRICITY CHARGES	1 080 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	10 260 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 340 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	630 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 350 000
22020307	DRUGS & MEDICAL SUPPLIES	2 070 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	9 090 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 530 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 060 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	5 850 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 250 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	3 150 000
22021009	SPORTING ACTIVITIES	1 350 000
22021010	DIRECT TEACHING & LABORATORY COST	1 800 000
2205	SUBSIDIES	57 894 305
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 894 305
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 894 305
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	6 317 765
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 317 765
23010108	PURCHASE OF BUSES	3 509 870
23010113	PURCHASE OF COMPUTERS	1 403 948
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 403 948
2302	CONSTRUCTION / PROVISION	13 337 504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13 337 504
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS	9 827 635
2303	REHABILITATION / REPAIRS	13 890 848
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13 890 848
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13 890 848

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC BANI - YADI	201 849 785
	TOTAL PERSONNEL	76 725 250
	TOTAL OVERHEAD	91 578 418
	TOTAL RECURRENT	168 303 668
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	201 849 785

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC BANI -YADI				
CODE:	0517026003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				3 509 870
	ONGOING PROJECTS				3 509 870
	PROCUREMENT OF 18/30 SEATER BUS	NORTH - EAST	YOBE	GUJBA	3 509 870
23010113	PURCHASE OF COMPUTERS				1 403 948
	ONGOING PROJECTS				1 403 948
	PROCUREMENT OF COMPUTERS & COMPUTER TABLES AND CHAIRS	NORTH - EAST	YOBE	GUJBA	1 403 948
23010121	PURCHASE OF RESIDENTIAL FURNITURE				1 403 948
	NEW PROJECTS				1 403 948
	PROCUREMENT OF 250 DOUBLE BUNK STUDENTS BEDS	NORTH - EAST	YOBE	GUJBA	1 403 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 509 870
	ONGOING PROJECTS				3 509 870
	CONSTRUCTION OF PERIMETER FENCE 300M (PHASE IV)	NORTH - EAST	YOBE	GUJBA	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS				9 827 635
	ONGOING PROJECTS				9 827 635
	CONSTRUCTION OF ACCESS ROADS & DRAINAGES	NORTH - EAST	YOBE	GUJBA	9 827 635
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				13 890 848
	NEW PROJECTS				13 890 848
	RENOVATION OF STAFF QUARTERS	NORTH - EAST	YOBE	GUJBA	8 977 031
	RENOVATION OF STUDENTS HOSTELS	NORTH - EAST	YOBE	GUJBA	3 509 870
	RENOVATION OF CLASSROOM BLOCKS	NORTH - EAST	YOBE	GUJBA	1 403 948

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC BIRNIN YAURI	185 912 696
0517026004	FGC BIRNIN YAURI	
	TOTAL ALLOCATION:	185 912 696
21	PERSONNEL COST	77 509 588
2101	SALARY	67 270 470
210101	SALARIES AND WAGES	67 270 470
21010101	CONSOLIDATED SALARY	67 270 470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 239 119
210201	ALLOWANCES	1 830 310
21020101	NON REGULAR ALLOWANCES	1 830 310
210202	SOCIAL CONTRIBUTIONS	8 408 809
21020201	NHIS	3 363 523
21020202	CONTRIBUTORY PENSION	5 045 285
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 856 991
2202	OVERHEAD COST	24 937 260
220201	TRAVEL& TRANSPORT - GENERAL	4 950 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 150 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	952 260
22020201	ELECTRICITY CHARGES	952 260
220203	MATERIALS & SUPPLIES - GENERAL	3 510 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 350 000
22020302	BOOKS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	360 000
220204	MAINTENANCE SERVICES - GENERAL	3 960 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 620 000
22020402	MAINTENANCE OF OFFICE FURNITURE	990 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
220205	TRAINING - GENERAL	1 350 000
22020501	LOCAL TRAINING	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 035 000
22020702	INFORMATION TECHNOLOGY CONSULTING	360 000
22020706	SURVEYING SERVICES	675 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220210	MISCELLANEOUS	4 680 000
22021001	REFRESHMENT & MEALS	1 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 080 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	49 919 731
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49 919 731
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49 919 731
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	7 262 590
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 262 590
23010108	PURCHASE OF BUSES	7 262 590
2302	CONSTRUCTION / PROVISION	4 913 817
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 913 817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 913 817
2303	REHABILITATION / REPAIRS	21 369 710
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21 369 710

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11 542 075
	TOTAL PERSONNEL	77 509 588
	TOTAL OVERHEAD	74 856 991
	TOTAL RECURRENT	152 366 579
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	185 912 696

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC BIRNIN YAURI				
CODE:	0517026004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				7 262 590
	ONGOING PROJECTS				7 262 590
	PROCUREMENT OF 18/30 SEATER BUS				7 262 590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4 913 817
	ONGOING PROJECTS				4 913 817
	CONSTRUCTION OF PERIMETER FENCE 300M (PHASE IV)	NORTH - WEST			3 509 870
	CONSTRUCTION OF ACCESS ROADS AND DRAINAGES	NORTH - WEST			1 403 948
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				11 542 075
	ONGOING PROJECTS				11 542 075
	RENOVATION OF STUDENTS HOSTEL	NORTH - WEST			7 262 590
	RONOVATION OF CLASSROOM BLOCKS	NORTH - WEST			3 137 023
	RENOVATION OF PRINCIPAL'S, V.PS & BURSAR'S QUTRS				1 142 463
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9 827 635
	ONGOING PROJECTS				9 827 635
	RENOVATION & EQUIPING OF ADMIN AND BURSARY BLOCK				9 827 635

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC DAURA	327 858 300
0517026005	FGC DAURA	
	TOTAL ALLOCATION:	327 858 300
21	PERSONNEL COST	160 113 192
2101	SALARY	140 826 408
210101	SALARIES AND WAGES	140 826 408
21010101	CONSOLIDATED SALARY	140 826 408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 286 784
210201	ALLOWANCES	1 683 483
21020101	NON REGULAR ALLOWANCES	1 683 483
210202	SOCIAL CONTRIBUTIONS	17 603 301
21020201	NHIS	7 041 320
21020202	CONTRIBUTORY PENSION	10 561 981
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 980 891
2202	OVERHEAD COST	35 566 563
220201	TRAVEL& TRANSPORT - GENERAL	6 750 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 690 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 060 000
220202	UTILITIES - GENERAL	1 820 470
22020201	ELECTRICITY CHARGES	990 220
22020202	TELEPHONE CHARGES	230 850
22020204	SATELLITE BROADCASTING ACCESS CHARGES	267 300
22020205	WATER RATES	332 100
220203	MATERIALS & SUPPLIES - GENERAL	9 450 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 960 000
22020302	BOOKS	1 620 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 620 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	4 068 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 170 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 620 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	693 000
220205	TRAINING - GENERAL	2 768 093
22020501	LOCAL TRAINING	1 868 093
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	180 000
22020601	SECURITY SERVICES	180 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	180 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 070 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	4 500 000
22021001	REFRESHMENT & MEALS	504 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	468 000
22021004	MEDICAL EXPENSES	468 000
22021006	POSTAGES & COURIER SERVICES	540 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021007	WELFARE PACKAGES	720 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900 000
2205	SUBSIDIES	74 414 327
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74 414 327
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74 414 327
23	CAPITAL EXPENDITURE	57 764 217
2301	FIXED ASSETS PURCHASED	18 784 822
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 784 822
23010102	PURCHASE OF OFFICE BUILDINGS	4 745 344
23010108	PURCHASE OF BUSES	5 615 791
2302	CONSTRUCTION / PROVISION	7 236 335
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 236 335
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 236 335
2303	REHABILITATION / REPAIRS	31 743 060
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31 743 060
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18 756 543
	TOTAL PERSONNEL	160 113 192
	TOTAL OVERHEAD	109 980 891
	TOTAL RECURRENT	270 094 083
	TOTAL CAPITAL	57 764 217
	TOTAL ALLOCATION	327 858 300

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC DAURA				
CODE:	0517026005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				4 745 344
	ONGOING PROJECTS				4 745 344
	CONST. OF 2 NO BOYS & GIRLS HOSTELS				4 745 344
23010105	PURCHASE OF MOTOR VEHICLES				8 423 687
	NEW PROJECTS				8 423 687
	PURCHASE OF 30 SEATER BUS				8 423 687
23010108	PURCHASE OF BUSES				5 615 791
	ONGOING PROJECTS				5 615 791
	PROCUREMENT OF 18 SEATER AIRCONDITIONED TOYOTA NEW BRAND				5 615 791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 236 335
	ONGOING PROJECTS				7 236 335
	CONSTRUCTION OF 10 TOILETS (3 EACH) FOR GIRLS HOSTEL				7 236 335
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				12 986 517
	ONGOING PROJECTS				12 986 517
	REHABILITATION OF BOYS AND 6 GIRLS HOSTEL				12 986 517
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				18 756 543
	ONGOING PROJECTS				18 756 543
	REHAB OF H/ECONS LAB. & EQUIPMENTS				4 843 620
	REHAB. OF 1 NO. BLK 3 CLASSROOMS				1 614 540
	REHAB OF EXIST CLASS/DINING/KITCHEN				1 809 268
	REBUILDING OF THE COLLAPSED PERIMETER FENCED 4000SQM				10 489 115

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC GANYE	249 667 524
0517026006	FGC GANYE	
	TOTAL ALLOCATION:	249 667 524
21	PERSONNEL COST	117 574 501
2101	SALARY	104 190 667
210101	SALARIES AND WAGES	104 190 667
21010101	CONSOLIDATED SALARY	104 190 667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 383 833
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	13 023 833
21020201	NHIS	5 209 533
21020202	CONTRIBUTORY PENSION	7 814 300
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 546 905
2202	OVERHEAD COST	36 104 093
220201	TRAVEL& TRANSPORT - GENERAL	9 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 080 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 920 000
220202	UTILITIES - GENERAL	1 278 000
22020201	ELECTRICITY CHARGES	450 000
22020202	TELEPHONE CHARGES	225 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270 000
22020205	WATER RATES	333 000
220203	MATERIALS & SUPPLIES - GENERAL	9 900 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 960 000
22020302	BOOKS	1 170 000
22020304	MAGAZINES & PERIODICALS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 620 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	2 718 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 170 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	243 000
220205	TRAINING - GENERAL	2 768 093
22020501	LOCAL TRAINING	2 768 093
220206	OTHER SERVICES - GENERAL	360 000
22020601	SECURITY SERVICES	180 000
22020603	OFFICE RENT	180 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	180 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	720 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	5 400 000
22021001	REFRESHMENT & MEALS	504 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	468 000
22021004	MEDICAL EXPENSES	468 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	540 000
22021007	WELFARE PACKAGES	720 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 800 000
2205	SUBSIDIES	62 442 812
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62 442 812
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62 442 812
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	1 754 935
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 754 935
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 754 935
2302	CONSTRUCTION / PROVISION	24 528 593
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 528 593
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2 807 896
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11 028 010
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 692 687
2303	REHABILITATION / REPAIRS	7 262 590
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 262 590
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4 454 694
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2 807 896
	TOTAL PERSONNEL	117 574 501
	TOTAL OVERHEAD	98 546 905
	TOTAL RECURRENT	216 121 406
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	249 667 524

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC GANYE				
CODE:	0517026006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	33 546 117
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 754 935
	ONGOING PROJECTS				1 754 935
	FURNISHING OF NEW ADMINISTRATIVE BLOCK	NORTH - EAST	ADAMAWA		1 754 935
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2 807 896
	ONGOING PROJECTS				2 807 896
	COMPLETION OF CLINIC	NORTH - EAST	ADAMAWA		2 807 896
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				11 028 010
	ONGOING PROJECTS				11 028 010
	COMPLETION OF 1 NO BLOCK OF 2 LABORATORIES	NORTH - EAST	ADAMAWA		2 098 902
	COMPLETION OF 1 NO BLOCK OF 4 CLASSROOMS	NORTH - EAST	ADAMAWA		6 668 752
	COMPLETION OF 1 NO BLOCK OF 2 LABORATORIES	NORTH - EAST	ADAMAWA		2 260 356
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 692 687
	ONGOING PROJECTS				10 692 687
	COMPLETION OF 7000M PERIMETER WALL FENCE	NORTH - EAST	ADAMAWA		10 692 687
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				4 454 694
	ONGOING PROJECTS				4 454 694
	COMPLETION OF REHABILITATION OF 35 NO. STAFF QUARTERS	NORTH - EAST	ADAMAWA		4 454 694
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				2 807 896
	NEW PROJECTS				2 807 896
	REHABILITATION OF MULTIPURPOSE HALL	NORTH - EAST	ADAMAWA		2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGBC GARKI	413 480 339
0517026007	FGBC GARKI	
	TOTAL ALLOCATION:	413 480 339
21	PERSONNEL COST	280 044 389
2101	SALARY	247 622 423
210101	SALARIES AND WAGES	247 622 423
21010101	CONSOLIDATED SALARY	247 622 423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32 421 966
210201	ALLOWANCES	1 469 163
21020101	NON REGULAR ALLOWANCES	1 469 163
210202	SOCIAL CONTRIBUTIONS	30 952 803
21020201	NHIS	12 381 121
21020202	CONTRIBUTORY PENSION	18 571 682
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 889 832
2202	OVERHEAD COST	36 703 435
220201	TRAVEL& TRANSPORT - GENERAL	36 703 435
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36 703 435
2205	SUBSIDIES	63 186 397
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63 186 397
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63 186 397
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	3 860 857
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 860 857
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 860 857
2302	CONSTRUCTION / PROVISION	29 685 261
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 685 261
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25 932 541
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3 752 720
	TOTAL PERSONNEL	280 044 389
	TOTAL OVERHEAD	99 889 832
	TOTAL RECURRENT	379 934 221
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	413 480 339

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGBC GARKI				
CODE:	0517026007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 860 857
	ONGOING PROJECTS				3 860 857
	RAVINE CONTROL AT PERMANENT SITE	NORTH - CENTRAL	FCT	GARKI	
	PROCUREMENT OF 500 NOS DOUBLE SEATER CLASSROOMS DESKS AND CHAIRS FOR NEW STUDENTS	NORTH - CENTRAL	FCT	GARKI	1 403 948
	PROCUREMENT OF RISOGRAPH MACHINE	NORTH - CENTRAL	FCT	GARKI	1 052 961
	PROCUREMENT OF 300 NOS DOUBLE BUNKS BED FOR NEW STUDENTS	NORTH - CENTRAL	FCT	GARKI	1 403 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				25 932 541
	ONGOING PROJECTS				25 932 541
	CONSTRUCTION OF 1 ADMIN BLOCK / STAFF OFFICE	NORTH - CENTRAL	FCT	GARKI	1 403 948
	CONSTRUCTION OF 5 NOS BLOCKS OF 6 CLASSROOMS EACH	NORTH - CENTRAL	FCT	GARKI	3 469 375
	CONSTRUCTION OF CHEMISTRY, PHYSICS & BIOLOGY LABS (STOREY BUILDING)	NORTH - CENTRAL	FCT	GARKI	7 019 739
	CONSTRUCTION OF 2 NOS. HOSTEL BLOCKS (STOREY BUILDING)	NORTH - CENTRAL	FCT	GARKI	14 039 478
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				3 752 720
	ONGOING PROJECTS				3 752 720
	CONSTRUCTION OF 5 NOS SNR STAFF QTRS (STOREY BUILDING)	NORTH - CENTRAL	FCT	GARKI	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC IJANIKIN	603 218 946
0517026008	FGC IJANIKIN	
	TOTAL ALLOCATION:	603 218 946
21	PERSONNEL COST	377 220 003
2101	SALARY	334 773 336
210101	SALARIES AND WAGES	334 773 336
21010101	CONSOLIDATED SALARY	334 773 336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 446 667
210201	ALLOWANCES	600 000
21020101	NON REGULAR ALLOWANCES	600 000
210202	SOCIAL CONTRIBUTIONS	41 846 667
21020201	NHIS	16 738 667
21020202	CONTRIBUTORY PENSION	25 108 000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154 962 669
2202	OVERHEAD COST	58 102 283
220201	TRAVEL& TRANSPORT - GENERAL	17 550 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 800 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	3 420 083
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	1 170 083
220203	MATERIALS & SUPPLIES - GENERAL	13 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	10 080 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 600 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	2 599 200
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	5 553 000
22021001	REFRESHMENT & MEALS	2 250 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 080 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	1 170 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021006	POSTAGES & COURIER SERVICES	18 000
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	540 000
2205	SUBSIDIES	96 860 386
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	96 860 386
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96 860 386
23	CAPITAL EXPENDITURE	71 036 274
2302	CONSTRUCTION / PROVISION	29 793 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 793 397
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 793 397
2303	REHABILITATION / REPAIRS	41 242 877
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41 242 877
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2 634 312
	TOTAL PERSONNEL	377 220 003
	TOTAL OVERHEAD	154 962 669
	TOTAL RECURRENT	532 182 671
	TOTAL CAPITAL	71 036 274
	TOTAL ALLOCATION	603 218 946

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC IJANIKIN				
CODE:	0517026008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				29 793 397
	ONGOING PROJECTS				29 793 397
	COMPLETION OF MULTI-PURPOSE HALL	SOUTH - WEST	LAGOS	OJOO	15 753 919
	COMPLETION OF GIRLS HOSTEL	SOUTH - WEST	LAGOS	OJOO	14 039 478
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				38 608 565
	ONGOING PROJECTS				38 608 565
	COMPLETION OF GIRLS HOSTELS				21 059 217
	REHABILITATION OF HOSTELS				17 549 348
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2 634 312
	ONGOING PROJECTS				2 634 312
	RENOVATION OF CLASSROOM				2 634 312

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC IKET NISE	300 641 612
0517026009	FGC IKET NISE	
	TOTAL ALLOCATION:	300 641 612
21	PERSONNEL COST	167 594 230
2101	SALARY	148 759 315
210101	SALARIES AND WAGES	148 759 315
21010101	CONSOLIDATED SALARY	148 759 315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 834 914
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	18 594 914
21020201	NHIS	7 437 966
21020202	CONTRIBUTORY PENSION	11 156 949
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 501 265
2202	OVERHEAD COST	36 181 985
220201	TRAVEL & TRANSPORT - GENERAL	6 103 800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 780 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 323 800
220202	UTILITIES - GENERAL	2 295 450
22020201	ELECTRICITY CHARGES	1 062 180
22020202	TELEPHONE CHARGES	648 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	405 270
220203	MATERIALS & SUPPLIES - GENERAL	7 700 310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 602 225
22020302	BOOKS	1 665 000
22020303	NEWSPAPERS	189 000
22020304	MAGAZINES & PERIODICALS	333 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	707 085
22020307	DRUGS & MEDICAL SUPPLIES	1 764 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 440 000
220204	MAINTENANCE SERVICES - GENERAL	7 610 130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 665 000
22020402	MAINTENANCE OF OFFICE FURNITURE	585 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 130 130
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 485 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 665 000
22020406	OTHER MAINTENANCE SERVICES	1 080 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 242 000
22020601	SECURITY SERVICES	720 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	522 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675 000
22020702	INFORMATION TECHNOLOGY CONSULTING	225 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 356 000
22020801	MOTOR VEHICLE FUEL COST	1 701 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 755 000
220210	MISCELLANEOUS	3 049 295
22021001	REFRESHMENT & MEALS	585 000
22021002	HONORARIUM & SITTING ALLOWANCE	675 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	117 095
22021007	WELFARE PACKAGES	124 200

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021009	SPORTING ACTIVITIES	1 098 000
2205	SUBSIDIES	63 319 280
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63 319 280
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63 319 280
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30 738 222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 807 896
	TOTAL PERSONNEL	167 594 230
	TOTAL OVERHEAD	99 501 265
	TOTAL RECURRENT	267 095 495
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	300 641 612

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC IKET NISE				
CODE:	0517026009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				30 738 222
	ONGOING PROJECTS				26 985 502
	CONSTRUCTION OF 2NO BOYS AND 1NO GIRLS HOSTEL	SOUTH - EAST	ANAMBRA	AWKA SOUTH	26 985 502
	NEW PROJECTS				3 752 720
	CONSTRUCTION OF 3 BLOCKS OF 4 FLATS EACH FOR SENIOR STAFF	SOUTH - EAST	ANAMBRA	AWKA SOUTH	3 752 720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 807 896
	ONGOING PROJECTS				2 807 896
	CONSTRUCTION OF ASSEMBLY HALL	SOUTH - EAST	ANAMBRA	AWKA SOUTH	2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC IKET VANDAKYA	212 856 270
0517026010	FGC IKET VANDAKYA	
	TOTAL ALLOCATION:	212 856 270
21	PERSONNEL COST	82 567 389
2101	SALARY	71 345 152
210101	SALARIES AND WAGES	71 345 152
21010101	CONSOLIDATED SALARY	71 345 152
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 222 237
210201	ALLOWANCES	2 304 093
21020101	NON REGULAR ALLOWANCES	2 304 093
210202	SOCIAL CONTRIBUTIONS	8 918 144
21020201	NHIS	3 567 258
21020202	CONTRIBUTORY PENSION	5 350 886
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 252 634
2202	OVERHEAD COST	35 999 675
220201	TRAVEL& TRANSPORT - GENERAL	10 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
220202	UTILITIES - GENERAL	2 609 675
22020201	ELECTRICITY CHARGES	1 249 121
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	460 554
220203	MATERIALS & SUPPLIES - GENERAL	6 255 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	900 000
22020304	MAGAZINES & PERIODICALS	225 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360 000
22020306	PRINTING OF SECURITY DOCUMENTS	720 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	3 330 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 080 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	225 000
220205	TRAINING - GENERAL	4 050 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	2 250 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675 000
22020702	INFORMATION TECHNOLOGY CONSULTING	225 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	900 000
220210	MISCELLANEOUS	3 780 000
22021001	REFRESHMENT & MEALS	720 000
22021002	HONORARIUM & SITTING ALLOWANCE	630 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	1 350 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2205	SUBSIDIES	64 252 959
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	64 252 959
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	64 252 959
23	CAPITAL EXPENDITURE	30 036 247
2301	FIXED ASSETS PURCHASED	13 688 491
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 688 491
23010105	PURCHASE OF MOTOR VEHICLES	3 158 883
23010108	PURCHASE OF BUSES	10 529 609
2302	CONSTRUCTION / PROVISION	10 421 472
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10 421 472
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 421 472
2303	REHABILITATION / REPAIRS	5 926 283
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 926 283
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5 926 283
	TOTAL PERSONNEL	82 567 389
	TOTAL OVERHEAD	100 252 634
	TOTAL RECURRENT	182 820 024
	TOTAL CAPITAL	30 036 247
	TOTAL ALLOCATION	212 856 270

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC IKET VANDAKYA					
CODE:	0517026010					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010105	PURCHASE OF MOTOR VEHICLES				3 158 883	
	ONGOING PROJECTS				3 158 883	
	PICK-UP VAN				3 158 883	
23010108	PURCHASE OF BUSES				10 529 609	
	ONGOING PROJECTS				10 529 609	
	SUPPLY OF 1 NO. 30 SEATER BUS				10 529 609	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 421 472	
	ONGOING PROJECTS				10 421 472	
	COMPLETION OF PHASE II LIBRARY COMPLEX				4 524 892	
	PERIMETER WALL FENCING				5 896 581	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5 926 283	
	ONGOING PROJECTS				5 926 283	
	REHABILITATION OF BOYS HOSTELS				2 807 896	
	REHABILITATION OF GIRLS' HOSTELS				3 118 387	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC IKOM	254 137 780
0517026011	FGC IKOM	
	TOTAL ALLOCATION:	254 137 780
21	PERSONNEL COST	126 072 766
2101	SALARY	111 958 014
210101	SALARIES AND WAGES	111 958 014
21010101	CONSOLIDATED SALARY	111 958 014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 114 752
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	13 994 752
21020201	NHIS	5 597 901
21020202	CONTRIBUTORY PENSION	8 396 851
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 518 897
2202	OVERHEAD COST	36 345 960
220201	TRAVEL& TRANSPORT - GENERAL	8 100 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	2 070 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	90 000
220203	MATERIALS & SUPPLIES - GENERAL	7 380 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020302	BOOKS	1 800 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900 000
220204	MAINTENANCE SERVICES - GENERAL	5 850 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	2 880 000
22020501	LOCAL TRAINING	1 080 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	450 000
22020601	SECURITY SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	6 300 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220209	FINANCIAL CHARGES - GENERAL	900 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900 000
220210	MISCELLANEOUS	2 415 960
22021001	REFRESHMENT & MEALS	615 960
22021003	PUBLICITY & ADVERTISEMENTS	90 000
22021004	MEDICAL EXPENSES	180 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	58 172 937
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58 172 937
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58 172 937

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9 827 635
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12 844 601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 873 882
	TOTAL PERSONNEL	126 072 766
	TOTAL OVERHEAD	94 518 897
	TOTAL RECURRENT	220 591 663
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	254 137 780

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC IKOM				
CODE:	0517026011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				9 827 635
	ONGOING PROJECTS				9 827 635
	REHABILITATION OF 4 NO HOSTEL BLOCKS FOR BOYS	SOUTH - SOUTH	CROSS RIVER	IKOM	7 019 739
	REHABILITATION OF 4 NO HOSTEL BLOCKS FOR GIRLS	SOUTH - SOUTH	CROSS RIVER	IKOM	2 807 896
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				12 844 601
	ONGOING PROJECTS				12 844 601
	REHABILITATION OF 500M INTERNAL ROADNETWORK	SOUTH - SOUTH	CROSS RIVER	IKOM	12 844 601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 873 882
	ONGOING PROJECTS				10 873 882
	PERIMETER WALL FENCING(500M)	SOUTH - SOUTH	CROSS RIVER	IKOM	5 220 349
	CONSTRUCTION OF 1NO WORKSHOP	SOUTH - SOUTH	CROSS RIVER	IKOM	5 653 533

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC IKOT EKPENE	322 357 648
0517026012	FGC IKOT EKPENE	
	TOTAL ALLOCATION:	322 357 648
21	PERSONNEL COST	185 702 502
2101	SALARY	164 748 891
210101	SALARIES AND WAGES	164 748 891
21010101	CONSOLIDATED SALARY	164 748 891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 953 611
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	20 593 611
21020201	NHIS	8 237 445
21020202	CONTRIBUTORY PENSION	12 356 167
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103 109 029
2202	OVERHEAD COST	37 080 163
220201	TRAVEL& TRANSPORT - GENERAL	4 944 602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 503 503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 441 099
220202	UTILITIES - GENERAL	2 407 598
22020201	ELECTRICITY CHARGES	900 432
22020202	TELEPHONE CHARGES	401 410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	689 353
22020205	WATER RATES	217 899
22020206	SEWAGE CHARGES	198 504
220203	MATERIALS & SUPPLIES - GENERAL	7 069 322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 440 510
22020302	BOOKS	1 761 168
22020303	NEWSPAPERS	559 406
22020304	MAGAZINES & PERIODICALS	166 396
22020307	DRUGS & MEDICAL SUPPLIES	765 103
22020309	UNIFORMS & OTHER CLOTHING	1 117 800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 258 939
220204	MAINTENANCE SERVICES - GENERAL	6 472 868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 485 675
22020402	MAINTENANCE OF OFFICE FURNITURE	1 277 760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 673 464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 150 507
22020405	MAINTENANCE OF PLANTS/GENERATORS	501 168
22020406	OTHER MAINTENANCE SERVICES	384 295
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	4 577 464
22020601	SECURITY SERVICES	1 804 204
22020603	OFFICE RENT	2 773 260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95 083
22020701	FINANCIAL CONSULTING	95 083
220208	FUEL & LUBRICANTS - GENERAL	6 213 762
22020801	MOTOR VEHICLE FUEL COST	2 535 827
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 343 763
22020803	PLANT / GENERATOR FUEL COST	2 334 172
220210	MISCELLANEOUS	2 599 464
22021001	REFRESHMENT & MEALS	396 180
22021002	HONORARIUM & SITTING ALLOWANCE	227 700
22021003	PUBLICITY & ADVERTISEMENTS	504 000
22021004	MEDICAL EXPENSES	540 740
22021007	WELFARE PACKAGES	158 472

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350 100
22021009	SPORTING ACTIVITIES	422 272
2205	SUBSIDIES	66 028 866
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 028 866
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 028 866
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	8 945 190
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8 945 190
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	701 974
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	980 626
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 262 590
2303	REHABILITATION / REPAIRS	24 600 928
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24 600 928
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7 019 739
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17 581 189
	TOTAL PERSONNEL	185 702 502
	TOTAL OVERHEAD	103 109 029
	TOTAL RECURRENT	288 811 530
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	322 357 648

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC IKOT EKPENE					
CODE:	0517026012					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					701 974
	ONGOING PROJECTS					701 974
	COMPLETION OF 1 NO.4 CLASSROOM BLOCK					701 973.91
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS					980 626
	ONGOING PROJECTS					980 626
	PROVISION OF 1 NO. BOREHOLE/OVERHEAD TANKS IN STAFF QUARTERS					980 625.97
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					7 262 590
	ONGOING PROJECTS					7 262 590
	COMPLETION OF 5 NOS. SCIENCE LABORATORY BLOCK					7 262 590
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					7 019 739
	ONGOING PROJECTS					7 019 739
	RENOVATION/REHABILITATION OF 2 NOS. OF 2 STOREY BUILDINGS BOYS HOSTEL					3 509 870
	RENOVATION / REHABILITATION OF STAFF QUARTERS					3 509 870
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS					17 581 189
	ONGOING PROJECTS					17 581 189
	RENOVATION/REHABILITATION OF NIGER/GONGOLA BOYS HOSTELS					1 403 947.83
	REHABILITATION/RENOVATION OF DINNING HALL /KITCHEN					6 700 593.01
	REHABILITATION / RENOVATION OF 1 NO. GIRLS' HOSTELS					3 509 869.57
	REHABILITATION / RENOVATION WITH FURNITURE FITTINGS OF 2 NOS. LECTURE THEATRE OF 250 SEATER CAPACITY EACH.					5 966 778.26

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC IKIRUN	330 862 533
0517026013	FGC IKIRUN	
	TOTAL ALLOCATION:	330 862 533
21	PERSONNEL COST	151 105 650
2101	SALARY	130 110 207
210101	SALARIES AND WAGES	130 110 207
21010101	CONSOLIDATED SALARY	130 110 207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 995 443
210201	ALLOWANCES	4 731 667
21020101	NON REGULAR ALLOWANCES	4 731 667
210202	SOCIAL CONTRIBUTIONS	16 263 776
21020201	NHIS	6 505 510
21020202	CONTRIBUTORY PENSION	9 758 266
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119 395 362
2202	OVERHEAD COST	52 447 498
220201	TRAVEL& TRANSPORT - GENERAL	14 400 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 500 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	1 903 498
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	553 498
220203	MATERIALS & SUPPLIES - GENERAL	13 914 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	1 350 000
22020304	MAGAZINES & PERIODICALS	1 350 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	423 000
22020307	DRUGS & MEDICAL SUPPLIES	1 431 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 440 000
22020309	UNIFORMS & OTHER CLOTHING	1 620 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 700 000
220204	MAINTENANCE SERVICES - GENERAL	6 390 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	5 400 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	10 440 000
22021001	REFRESHMENT & MEALS	1 800 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	270 000
22021004	MEDICAL EXPENSES	2 700 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021007	WELFARE PACKAGES	180 000
22021009	SPORTING ACTIVITIES	1 800 000
22021010	DIRECT TEACHING & LABORATORY COST	2 700 000
2205	SUBSIDIES	66 947 864
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 947 864
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 947 864
23	CAPITAL EXPENDITURE	60 361 521

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	43 935 331
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43 935 331
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 040 002
2303	REHABILITATION / REPAIRS	16 426 190
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 426 190
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	16 426 190
	TOTAL PERSONNEL	151 105 650
	TOTAL OVERHEAD	119 395 362
	TOTAL RECURRENT	270 501 012
	TOTAL CAPITAL	60 361 521
	TOTAL ALLOCATION	330 862 533

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC IKIRUN				
CODE:	0517026013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 040 002
	ONGOING PROJECTS				24 292 477
	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS				6 317 765
	COMPLETION OF 2 NOS OF BLOCK OF CLASSROOM TO COVER ROOFING WITH LOGUNG, PLASTERING CEILING AND PAINTING AND ELECTRICAL WORK WITH 4 TOILET				10 772 459
	RENOVATION/REHABILITATION OF 5 NOS BLOCK OF CLASSROOM WITH 45 DESKS & 45 CHAIRS FOR EACH CLASS ROOM				7 202 252
	NEW PROJECTS				17 747 525
	CONSTRUCTION OF GIRLS HOSTEL				16 203 182
	FOUR (4) STUDENTS TOILET IN CLASSROOM AREA				1 544 343
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 895 330
	ONGOING PROJECTS				1 895 330
	CONSTRUCTION OF PERIMETER FENCING 900M				1 895 330
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				16 426 190
	ONGOING PROJECTS				10 810 398
	RENOVATION/REHABILITATION OF 4 NOS HOSTEL				7 019 739.13
	REHABILITATION OF 5 NOS STAFF QUARTERS				3 790 659.13
	NEW PROJECTS				5 615 791
	REHABILITATION OF 1 BURNT STAFF QUARTERS AND 10 OTHERS				5 615 791.30

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC JOS	571 954 763
0517026014	FGC JOS	
	TOTAL ALLOCATION:	571 954 763
21	PERSONNEL COST	434 788 527
2101	SALARY	257 230 748
210101	SALARIES AND WAGES	257 230 748
21010101	CONSOLIDATED SALARY	257 230 748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177 557 779
210201	ALLOWANCES	145 403 936
21020101	NON REGULAR ALLOWANCES	145 403 936
210202	SOCIAL CONTRIBUTIONS	32 153 843
21020201	NHIS	12 861 537
21020202	CONTRIBUTORY PENSION	19 292 306
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103 620 118
2202	OVERHEAD COST	45 483 718
220201	TRAVEL& TRANSPORT - GENERAL	13 320 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 320 000
220202	UTILITIES - GENERAL	2 025 000
22020201	ELECTRICITY CHARGES	1 080 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	360 000
22020206	SEWAGE CHARGES	135 000
220203	MATERIALS & SUPPLIES - GENERAL	11 160 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	900 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	270 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90 000
220204	MAINTENANCE SERVICES - GENERAL	5 445 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 620 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 080 000
22020406	OTHER MAINTENANCE SERVICES	720 000
220205	TRAINING - GENERAL	2 250 000
22020501	LOCAL TRAINING	2 250 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	90 000
22020705	ARCHITECTURAL SERVICES	90 000
22020706	SURVEYING SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	4 050 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180 000
22020803	PLANT / GENERATOR FUEL COST	1 620 000
220209	FINANCIAL CHARGES - GENERAL	103 718
22020901	BANK CHARGES (OTHER THAN INTEREST)	103 718

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
220210	MISCELLANEOUS	4 680 000
22021001	REFRESHMENT & MEALS	540 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	315 000
22021004	MEDICAL EXPENSES	180 000
22021006	POSTAGES & COURIER SERVICES	135 000
22021007	WELFARE PACKAGES	360 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180 000
22021009	SPORTING ACTIVITIES	1 800 000
22021010	DIRECT TEACHING & LABORATORY COST	720 000
2205	SUBSIDIES	58 136 400
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58 136 400
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58 136 400
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 546 117
	TOTAL PERSONNEL	434 788 527
	TOTAL OVERHEAD	103 620 118
	TOTAL RECURRENT	538 408 645
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	571 954 763

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC JOS				
CODE:	0517026014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 546 117
	ONGOING PROJECTS				21 059 217
	COMPLETION OF KITCHEN/DINING HALL	North - Central	Plateau	JOS	7 019 739
	PERIMETER FENCING	North - Central	Plateau	JOS	14 039 478
	NEW PROJECTS				12 486 900
	RENOVATION OF GIRLS HOSTEL	North - Central	Plateau	JOS	7 019 739
	RENOVATION OF LIBRARY	North - Central	Plateau	JOS	1 714 441
	RENOVATION OF BOYS HOSTEL				3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC KADUNA	451 154 496
0517026015	FGC KADUNA	
	TOTAL ALLOCATION:	451 154 496
21	PERSONNEL COST	235 159 624
2101	SALARY	208 604 110
210101	SALARIES AND WAGES	208 604 110
21010101	CONSOLIDATED SALARY	208 604 110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 555 514
210201	ALLOWANCES	480 000
21020101	NON REGULAR ALLOWANCES	480 000
210202	SOCIAL CONTRIBUTIONS	26 075 514
21020201	NHIS	10 430 205
21020202	CONTRIBUTORY PENSION	15 645 308
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	135 416 503
2202	OVERHEAD COST	58 141 216
220201	TRAVEL& TRANSPORT - GENERAL	3 780 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 780 000
220202	UTILITIES - GENERAL	8 911 216
22020201	ELECTRICITY CHARGES	6 301 216
22020202	TELEPHONE CHARGES	900 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180 000
22020205	WATER RATES	1 530 000
220203	MATERIALS & SUPPLIES - GENERAL	11 250 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	1 080 000
22020303	NEWSPAPERS	2 250 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	540 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 880 000
220204	MAINTENANCE SERVICES - GENERAL	13 770 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 230 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 240 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 700 000
22020406	OTHER MAINTENANCE SERVICES	1 350 000
220206	OTHER SERVICES - GENERAL	5 580 000
22020601	SECURITY SERVICES	3 330 000
22020604	RESIDENTIAL RENT	2 250 000
220208	FUEL & LUBRICANTS - GENERAL	5 850 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 350 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220210	MISCELLANEOUS	9 000 000
22021001	REFRESHMENT & MEALS	900 000
22021004	MEDICAL EXPENSES	1 800 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021007	WELFARE PACKAGES	1 800 000
22021009	SPORTING ACTIVITIES	2 250 000
22021010	DIRECT TEACHING & LABORATORY COST	1 800 000
2205	SUBSIDIES	77 275 288
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77 275 288
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77 275 288
23	CAPITAL EXPENDITURE	80 578 370
2301	FIXED ASSETS PURCHASED	7 370 726
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 370 726
23010115	PURCHASE OF PHOTOCOPYING MACHINES	701 974

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2 105 922
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 562 830
2303	REHABILITATION / REPAIRS	73 207 644
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73 207 644
23030103	REHABILITATION / REPAIRS - HOUSING	10 070 485
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45 587 810
23030113	REHABILITATION / REPAIRS - ROADS	17 549 348
	TOTAL PERSONNEL	235 159 624
	TOTAL OVERHEAD	135 416 503
	TOTAL RECURRENT	370 576 127
	TOTAL CAPITAL	80 578 370
	TOTAL ALLOCATION	451 154 496

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC KADUNA				
CODE:	0517026015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				701 974
	ONGOING PROJECTS				701 974
	1 INDUSTRIAL PHOTOCOPIER	NORTH - WEST	KADUNA	KADUNA NORTH	701 974
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				2 105 922
	NEW PROJECTS				2 105 922
	REHABILITATION & EQUIP. OF KITCHEN/DINNING HALL	NORTH - WEST	KADUNA	KADUNA NORTH	2 105 922
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4 562 830
	NEW PROJECTS				4 562 830
	REHABILITATION & EQUIP. OF LIBRARY	NORTH - WEST	KADUNA	KADUNA NORTH	4 562 830
23030103	REHABILITATION / REPAIRS - HOUSING				10 070 485
	ONGOING PROJECTS				10 070 485
	RENOVATION OF 15 NO STAFF QUARTERS	NORTH - WEST	KADUNA	KADUNA NORTH	10 070 485
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				45 587 810
	ONGOING PROJECTS				29 793 397
	COMPLETION OF ASSEMBLE HALL	NORTH - WEST	KADUNA	KADUNA NORTH	2 105 922
	REHABILITATION OF STUDENTS HOSTEL	NORTH - WEST	KADUNA	KADUNA NORTH	7 019 739
	ABANDONED BOYS HOSTEL	NORTH - WEST	KADUNA	KADUNA NORTH	11 231 583
	REHABILITATION OF 45 NOS DRUM TOILETS				2 105 922
	CONST. OF 1 NO BLOCK OF 6 CLASSROOM	NORTH - WEST	KADUNA	KADUNA NORTH	2 416 415
	REHABILITATION & EQUIPPING OF HOME ECONOMICS BLOCK				3 509 870
	REHABILITATION OF PERIMETER FENCING	NORTH - WEST	KADUNA	KADUNA NORTH	1 403 948
	NEW PROJECTS				15 794 413
	REHABILITATION & EQUIP. OF 1 NO HOME ECONS BLOCK	NORTH - WEST	KADUNA	KADUNA NORTH	2 105 922
	REHABILITATION OF 45 NO STUDENTS CLASSROOM	NORTH - WEST	KADUNA	KADUNA NORTH	13 688 491
23030113	REHABILITATION / REPAIRS - ROADS				17 549 348
	ONGOING PROJECTS				17 549 348
	TARRING OF RING ROAD & REHAB. OF INTERNAL ROAD NETWORK	NORTH - WEST	KADUNA	KADUNA NORTH	17 549 348

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC KANO	369 111 206
0517026016	FGC KANO	
	TOTAL ALLOCATION:	369 111 206
21	PERSONNEL COST	218 487 003
2101	SALARY	194 104 003
210101	SALARIES AND WAGES	194 104 003
21010101	CONSOLIDATED SALARY	194 104 003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 383 000
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	24 263 000
21020201	NHIS	9 705 200
21020202	CONTRIBUTORY PENSION	14 557 800
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117 077 871
2202	OVERHEAD COST	38 594 711
220201	TRAVEL & TRANSPORT - GENERAL	17 001 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 401 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	2 655 000
22020201	ELECTRICITY CHARGES	1 530 000
22020202	TELEPHONE CHARGES	450 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225 000
22020205	WATER RATES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	3 600 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	1 620 000
22020303	NEWSPAPERS	180 000
220204	MAINTENANCE SERVICES - GENERAL	10 620 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7 200 000
220208	FUEL & LUBRICANTS - GENERAL	2 250 000
22020801	MOTOR VEHICLE FUEL COST	900 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	900 000
220210	MISCELLANEOUS	2 468 711
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	668 711
22021006	POSTAGES & COURIER SERVICES	450 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	78 483 160
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78 483 160
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78 483 160
23	CAPITAL EXPENDITURE	33 546 331
2301	FIXED ASSETS PURCHASED	3 509 892
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 509 892
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 509 892
2302	CONSTRUCTION / PROVISION	30 036 440
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 036 440
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 652 415
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2 456 924
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4 282 068
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4 211 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12 433 161

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET		
0517026	LINE ITEM	
	TOTAL PERSONNEL	218 487 003
	TOTAL OVERHEAD	117 077 871
	TOTAL RECURRENT	335 564 875
	TOTAL CAPITAL	33 546 331
	TOTAL ALLOCATION	369 111 206

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC KANO				
CODE:	0517026016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 509 892
	NEW PROJECTS				3 509 892
	SUPPLY OF 200 NO OFFICE FURNITURE AND EQUIPMENTS	NORTH - WEST	KANO	KUMBOTSO	3 509 892
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6 652 415
	ONGOING PROJECTS				6 652 415
	COMPLETION OF 1 NO ASSEMBLY HALL	NORTH - WEST	KANO	KUMBOTSO	6 652 415
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				2 456 924
	NEW PROJECTS				2 456 924
	PROVISION OF STREET LIGHT	NORTH - WEST	KANO	KUMBOTSO	2 456 924
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4 282 068
	NEW PROJECTS				4 282 068
	REPLACEMENT OF OLD WATER PIPE	NORTH - WEST	KANO	KUMBOTSO	2 105 935
	PROVISION OF 4NO HANDS PUMP	NORTH - WEST	KANO	KUMBOTSO	2 176 133
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				4 211 870
	NEW PROJECTS				4 211 870
	PROVISION OF 1NO SPORT PAVILION	NORTH - WEST	KANO	KUMBOTSO	4 211 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				12 433 161
	ONGOING PROJECTS				6 318 929
	REHABILITATION OF STUDENT HOSTEL	NORTH - WEST	KANO	KUMBOTSO	3 970 142
	REHABILITATION OF DINING HALL	NORTH - WEST	KANO	KUMBOTSO	2 348 787
	NEW PROJECTS				6 114 232
	PROVISION OF 300 NO DOUBLE BUNK BED	NORTH - WEST	KANO	KUMBOTSO	1 902 361
	REHABILITATION OF 2 NO GIRL HOSTELS	NORTH - WEST	KANO	KUMBOTSO	2 105 935
	REHABILITATION OF 400MTR RD NETWORK	NORTH - WEST	KANO	KUMBOTSO	2 105 935

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC KEFFI	315 245 526
0517026017	FGC KEFFI	
	TOTAL ALLOCATION:	315 245 526
21	PERSONNEL COST	103 993 035
2101	SALARY	89 665 247
210101	SALARIES AND WAGES	89 665 247
21010101	CONSOLIDATED SALARY	89 665 247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 327 788
210201	ALLOWANCES	3 119 632
21020101	NON REGULAR ALLOWANCES	3 119 632
210202	SOCIAL CONTRIBUTIONS	11 208 156
21020201	NHIS	4 483 262
21020202	CONTRIBUTORY PENSION	6 724 894
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 559 441
2202	OVERHEAD COST	34 112 441
220201	TRAVEL & TRANSPORT - GENERAL	8 282 441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 970 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 312 441
220202	UTILITIES - GENERAL	2 430 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	360 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180 000
22020205	WATER RATES	540 000
220203	MATERIALS & SUPPLIES - GENERAL	6 750 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	1 080 000
22020303	NEWSPAPERS	135 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	630 000
22020306	PRINTING OF SECURITY DOCUMENTS	720 000
22020307	DRUGS & MEDICAL SUPPLIES	765 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	4 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	450 000
22020604	RESIDENTIAL RENT	180 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	270 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 800 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	270 000
22020703	LEGAL SERVICES	270 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	360 000
22020706	SURVEYING SERVICES	270 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	1 440 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	720 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
22020904	OTHER CRF BANK CHARGES	270 000
220210	MISCELLANEOUS	4 230 000
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	990 000
22021003	PUBLICITY & ADVERTISEMENTS	270 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	900 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180 000
22021009	SPORTING ACTIVITIES	540 000
22021010	DIRECT TEACHING & LABORATORY COST	270 000
2205	SUBSIDIES	66 447 000
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 447 000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 447 000
23	CAPITAL EXPENDITURE	110 693 051
2302	CONSTRUCTION / PROVISION	91 429 262
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91 429 262
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20 600 094
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49 138 174
2303	REHABILITATION / REPAIRS	15 753 919
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 753 919
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4 913 817
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10 840 102
	TOTAL PERSONNEL	103 993 035
	TOTAL OVERHEAD	100 559 441
	TOTAL RECURRENT	204 552 476
	TOTAL CAPITAL	110 693 051
	TOTAL ALLOCATION	315 245 526

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC KEFFI				
CODE:	0517026017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3 509 870
	ONGOING PROJECTS				3 509 870
	PURCHASE OF UTILITY CAR				3 509 870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20 600 094
	ONGOING PROJECTS				20 600 094
	CONSTRUCTION OF ABADONED ADMIN BLOCK	NORTH - CENTRAL	NASSARAWA	KEFFI	7 019 739
	1 BLOCK OF 5 CLASSROOM				6 560 616
	SCHOOL LIBRARY				7 019 739
23020114	CONSTRUCTION / PROVISION OF ROADS				21 690 994
	ONGOING PROJECTS				21 690 994
	BRIDGE				7 721 713
	ACCESS ROAD TO THE SCHOOL				13 969 281
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				49 138 174
	ONGOING PROJECTS				49 138 174
	ALL ROUN FENCING OF THE SCHOOL	NORTH - CENTRAL	NASSARAWA	KEFFI	7 019 739
	CONSTRUCTION OF HALL				21 059 217
	CONSTRUCTION OF 2NOS DORMITORY				21 059 217
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				4 913 817
	NEW PROJECTS				4 913 817
	REHABILITATION AND EQUIPPING OF THE SCHOOL CLINIC	NORTH - CENTRAL	NASSARAWA	KEFFI	4 913 817
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				10 840 102
	ONGOING PROJECTS				10 840 102
	REHABILITATION AND FURNISHING OF TWO (2) BLOCK OF CLASSROOMS	NORTH - CENTRAL	NASSARAWA	KEFFI	7 019 739
	REHABILITATION AND FURNISHING OF TWO (2) STAFF ROOMS	NORTH - CENTRAL	NASSARAWA	KEFFI	3 820 362

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC KIYAWA	202 665 328
0517026028	FGC KIYAWA	
	TOTAL ALLOCATION:	202 665 328
21	PERSONNEL COST	71 486 763
2101	SALARY	63 330 456
210101	SALARIES AND WAGES	63 330 456
21010101	CONSOLIDATED SALARY	63 330 456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 156 307
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	7 916 307
21020201	NHIS	3 166 523
21020202	CONTRIBUTORY PENSION	4 749 784
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 392 432
2202	OVERHEAD COST	35 834 168
220201	TRAVEL& TRANSPORT - GENERAL	6 655 983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 332 183
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 323 800
220202	UTILITIES - GENERAL	2 295 450
22020201	ELECTRICITY CHARGES	1 062 180
22020202	TELEPHONE CHARGES	648 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	405 270
220203	MATERIALS & SUPPLIES - GENERAL	8 150 310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 602 225
22020302	BOOKS	1 665 000
22020303	NEWSPAPERS	189 000
22020304	MAGAZINES & PERIODICALS	333 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	707 085
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 764 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 440 000
220204	MAINTENANCE SERVICES - GENERAL	6 710 130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 665 000
22020402	MAINTENANCE OF OFFICE FURNITURE	585 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 130 130
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 665 000
22020406	OTHER MAINTENANCE SERVICES	1 080 000
220205	TRAINING - GENERAL	3 600 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	2 250 000
220206	OTHER SERVICES - GENERAL	1 242 000
22020601	SECURITY SERVICES	720 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	522 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675 000
22020702	INFORMATION TECHNOLOGY CONSULTING	225 000
22020705	ARCHITECTURAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	3 456 000
22020801	MOTOR VEHICLE FUEL COST	1 701 000
22020803	PLANT / GENERATOR FUEL COST	1 755 000
220210	MISCELLANEOUS	3 049 295
22021001	REFRESHMENT & MEALS	585 000
22021002	HONORARIUM & SITTING ALLOWANCE	675 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	117 095
22021007	WELFARE PACKAGES	124 200

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021009	SPORTING ACTIVITIES	1 098 000
2205	SUBSIDIES	56 558 264
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 558 264
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 558 264
23	CAPITAL EXPENDITURE	38 786 132
2302	CONSTRUCTION / PROVISION	38 786 132
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38 786 132
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4 848 534
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 937 599
	TOTAL PERSONNEL	71 486 763
	TOTAL OVERHEAD	92 392 432
	TOTAL RECURRENT	163 879 196
	TOTAL CAPITAL	38 786 132
	TOTAL ALLOCATION	202 665 328

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC KIYAWA					
CODE:	0517026028					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				4 848 534	
	ONGOING PROJECTS				4 848 534	
	ADMINISTRATIVE BLOCK	NORTH - EAST	KEBBI	KIYAWA	4 848 534	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 937 599	
	ONGOING PROJECTS				33 937 599	
	PERIMETRE FENCE	NORTH - EAST	KEBBI	KIYAWA	7 019 739	
	GIRLS HOSTELS	NORTH - EAST	KEBBI	KIYAWA	5 615 791	
	CONSTRUCTION OF 1N0. BLOCK OF 5 CLASSROOM				5 578 516	
	MULTI PURPOSE HALL	NORTH - EAST	KEBBI	KIYAWA	15 723 552	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC KWALI	571 028 671
0517026019	FGC KWALI	
	TOTAL ALLOCATION:	571 028 671
21	PERSONNEL COST	442 969 171
2101	SALARY	251 242 712
210101	SALARIES AND WAGES	251 242 712
21010101	CONSOLIDATED SALARY	251 242 712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191 726 459
210201	ALLOWANCES	160 321 120
21020101	NON REGULAR ALLOWANCES	160 321 120
210202	SOCIAL CONTRIBUTIONS	31 405 339
21020201	NHIS	12 562 136
21020202	CONTRIBUTORY PENSION	18 843 203
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 513 383
2202	OVERHEAD COST	36 376 983
220201	TRAVEL& TRANSPORT - GENERAL	6 030 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 250 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 780 000
220202	UTILITIES - GENERAL	990 000
22020201	ELECTRICITY CHARGES	630 000
22020202	TELEPHONE CHARGES	180 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	5 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 350 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020307	DRUGS & MEDICAL SUPPLIES	180 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	12 121 983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 921 983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	900 000
220205	TRAINING - GENERAL	2 250 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 170 000
22020703	LEGAL SERVICES	270 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	6 300 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220210	MISCELLANEOUS	2 115 000
22021001	REFRESHMENT & MEALS	270 000
22021002	HONORARIUM & SITTING ALLOWANCE	270 000
22021003	PUBLICITY & ADVERTISEMENTS	315 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	58 136 400
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58 136 400

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58 136 400
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	5 875 522
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 875 522
23010108	PURCHASE OF BUSES	5 875 522
2302	CONSTRUCTION / PROVISION	10 772 459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10 772 459
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 772 459
2303	REHABILITATION / REPAIRS	15 334 035
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 334 035
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15 334 035
	TOTAL PERSONNEL	442 969 171
	TOTAL OVERHEAD	94 513 383
	TOTAL RECURRENT	537 482 554
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	571 028 671

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC KWALI				
CODE:	0517026019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				5 875 522
	ONGOING PROJECTS				5 875 522
	PURCHASE OF 30 SEATER BUS	NORTH CENTRAL	F.C.T	KWALI	5 875 522
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 772 459
	ONGOING PROJECTS				10 772 459
	CONSTRUCTION OF COLLEGE LIBRARY	NORTH CENTRAL	F.C.T	KWALI	10 772 459
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				15 334 035
	ONGOING PROJECTS				15 334 035
	RENOVATION OF 1 BLOCK OF 4 CLASSROOM (JSS 1)	NORTH CENTRAL	F.C.T.	KWALI	2 923 137
	RENOVATION OF SENIOR JUNIOR HOSTEL				2 583 264
	RENOVATION OF SENIOR BOYS HOSTEL	NORTH CENTRAL	F.C.T.	KWALI	9 827 635
23050101	RESEARCH AND DEVELOPMENT				1 564 101
	ONGOING PROJECTS				1 564 101
	BUILDING OF SHELVES, PURCHASE OF BOOKS(300 MATHEMATIC BOOKS,200, PHYSICS TEXT BOOKS, 200 BIOLOGY TEXTBOOKS,100 ENGLISH TEXT BOOKS AND 200 CHEMISTRY				1 564 101

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC MAIDUGURI	342 313 464
0517026020	FGC MAIDUGURI	
	TOTAL ALLOCATION:	342 313 464
21	PERSONNEL COST	171 601 104
2101	SALARY	152 427 648
210101	SALARIES AND WAGES	152 427 648
21010101	CONSOLIDATED SALARY	152 427 648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 173 456
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	19 053 456
21020201	NHIS	7 621 382
21020202	CONTRIBUTORY PENSION	11 432 074
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 629 847
2202	OVERHEAD COST	47 275 778
220201	TRAVEL& TRANSPORT - GENERAL	3 688 778
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 688 778
220202	UTILITIES - GENERAL	2 277 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	630 000
22020206	SEWAGE CHARGES	297 000
220203	MATERIALS & SUPPLIES - GENERAL	9 225 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 970 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	540 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	765 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900 000
220204	MAINTENANCE SERVICES - GENERAL	12 510 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 250 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 160 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	1 800 000
220206	OTHER SERVICES - GENERAL	3 600 000
22020601	SECURITY SERVICES	1 800 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020701	FINANCIAL CONSULTING	450 000
220208	FUEL & LUBRICANTS - GENERAL	11 610 000
22020801	MOTOR VEHICLE FUEL COST	4 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 510 000
22020803	PLANT / GENERATOR FUEL COST	3 600 000
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
220210	MISCELLANEOUS	3 465 000
22021002	HONORARIUM & SITTING ALLOWANCE	495 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	270 000
22021007	WELFARE PACKAGES	900 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	67 354 070

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67 354 070
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67 354 070
23	CAPITAL EXPENDITURE	56 082 513
2302	CONSTRUCTION / PROVISION	21 302 068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21 302 068
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 302 068
2303	REHABILITATION / REPAIRS	34 780 445
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34 780 445
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	34 780 445
	TOTAL PERSONNEL	171 601 104
	TOTAL OVERHEAD	114 629 847
	TOTAL RECURRENT	286 230 951
	TOTAL CAPITAL	56 082 513
	TOTAL ALLOCATION	342 313 464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC MAIDUGURI				
CODE:	0517026020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				21 302 068
	NEW PROJECTS				21 302 068
	RENOVATION OF CLASSROOMS	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	7 262 590
	RENOVATION OF BOYS HOSTEL				7 019 739
	RENOVATION OF GIRLS HOSTEL	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	7 019 739
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				34 780 445
	ONGOING PROJECTS				34 780 445
	PEREMETER FENCE	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	14 039 478
	CONSTRUCTION OF SPORT FILL/PODUIM	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	8 423 687
	SUPPLY OF 33KVA TRANSFORMER	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	8 807 410
	CONSTRUCTION OF 1 BIK OF 6 CLASSROOM	NORTH - EAST	BORNO	METROPOLITAN COUNCIL	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC MINJIBIR	242 280 923
0517026021	FGGC MINJIBIR	
	TOTAL ALLOCATION:	242 280 923
21	PERSONNEL COST	109 583 262
2101	SALARY	97 407 344
210101	SALARIES AND WAGES	97 407 344
21010101	CONSOLIDATED SALARY	97 407 344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 175 918
210202	SOCIAL CONTRIBUTIONS	12 175 918
21020201	NHIS	4 870 367
21020202	CONTRIBUTORY PENSION	7 305 551
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 151 544
2202	OVERHEAD COST	36 288 018
220201	TRAVEL& TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	2 880 558
22020201	ELECTRICITY CHARGES	1 678 158
22020202	TELEPHONE CHARGES	450 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	296 100
22020205	WATER RATES	456 300
220203	MATERIALS & SUPPLIES - GENERAL	11 827 704
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 026 864
22020302	BOOKS	3 181 500
22020307	DRUGS & MEDICAL SUPPLIES	3 546 540
22020309	UNIFORMS & OTHER CLOTHING	802 800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	270 000
220204	MAINTENANCE SERVICES - GENERAL	5 468 400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 206 000
22020402	MAINTENANCE OF OFFICE FURNITURE	842 400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 440 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	990 000
220205	TRAINING - GENERAL	2 972 029
22020501	LOCAL TRAINING	1 562 400
22020502	INTERNATIONAL TRAINING	1 409 629
220208	FUEL & LUBRICANTS - GENERAL	4 945 728
22020801	MOTOR VEHICLE FUEL COST	2 694 156
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 146 372
22020803	PLANT / GENERATOR FUEL COST	1 105 200
220210	MISCELLANEOUS	1 893 600
22021001	REFRESHMENT & MEALS	180 000
22021004	MEDICAL EXPENSES	81 000
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	1 542 600
2205	SUBSIDIES	62 863 526
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62 863 526
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62 863 526
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	3 752 720
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 752 720
23010105	PURCHASE OF MOTOR VEHICLES	3 752 720
2302	CONSTRUCTION / PROVISION	29 793 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 793 397
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 820 362
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14 039 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8 423 687
	TOTAL PERSONNEL	109 583 262
	TOTAL OVERHEAD	99 151 544
	TOTAL RECURRENT	208 734 806
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	242 280 923

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC MINJIBIR					
CODE:	0517026021					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010105	PURCHASE OF MOTOR VEHICLES					3 752 720
	NEW PROJECTS					3 752 720
	PURCHASE OF UTILITY VEHICLE	NORTH - WEST	KANO	MINJIBIR		3 752 720
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					3 820 362
	ONGOING PROJECTS					3 820 362
	CONSTRUCTION OF KITCHEN AND STORE	NORTH - WEST	KANO	MINJIBIR		3 820 362
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS					14 039 478
	ONGOING PROJECTS					14 039 478
	CONSTRUCTION OF 6 BLOCKS OF CLASSROOMS	NORTH - WEST	KANO	MINJIBIR		14 039 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES					3 509 870
	ONGOING PROJECTS					3 509 870
	COMPLETION OF LIBRARY COMPLEX	NORTH - WEST	KANO	MINJIBIR		3 509 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					8 423 687
	ONGOING PROJECTS					8 423 687
	CONSTRUCTION OF PERIMETER WALL FENCE	NORTH - WEST	KANO	MINJIBIR		8 423 686.96

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC MINNA	448 238 892
0517026022	FGC MINNA	
	TOTAL ALLOCATION:	448 238 892
21	PERSONNEL COST	299 952 266
2101	SALARY	266 304 236
210101	SALARIES AND WAGES	266 304 236
21010101	CONSOLIDATED SALARY	266 304 236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33 648 030
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	33 288 030
21020201	NHIS	13 315 212
21020202	CONTRIBUTORY PENSION	19 972 818
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117 548 405
2202	OVERHEAD COST	41 280 544
220201	TRAVEL& TRANSPORT - GENERAL	41 280 544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 280 544
2205	SUBSIDIES	76 267 861
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76 267 861
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76 267 861
23	CAPITAL EXPENDITURE	30 738 222
2302	CONSTRUCTION / PROVISION	19 640 528
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19 640 528
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 962 330
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16 678 198
2303	REHABILITATION / REPAIRS	11 097 694
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11 097 694
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11 097 694
	TOTAL PERSONNEL	299 952 266
	TOTAL OVERHEAD	117 548 405
	TOTAL RECURRENT	417 500 671
	TOTAL CAPITAL	30 738 222
	TOTAL ALLOCATION	448 238 892

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC MINNA				
CODE:	0517026022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2 962 330
	ONGOING PROJECTS				2 962 330
	CONSTRUCTION OF 2 NOS STAFF QUARTERS	NORTH - CENTRAL	NIGER	MINNA	2 962 330
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				16 678 198
	ONGOING PROJECTS				16 678 198
	COMPLETION OF 1 NO DINNING HALL	NORTH - CENTRAL	NIGER	MINNA	3 509 870
	COMPLETION OF 1 NO GIRLS HOSTEL	NORTH - CENTRAL	NIGER	MINNA	8 647 617
	COMPLETION OF 1 NO SCHOOL CLINIC	NORTH - CENTRAL	NIGER	MINNA	3 116 764
	COMPLETION OF 6 NOS CLASSROOMS	NORTH - CENTRAL	NIGER	MINNA	1 403 948
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				11 097 694
	ONGOING PROJECTS				11 097 694
	RENOVATION OF 2 NOS. BOYS HOSTEL	NORTH - CENTRAL	NIGER	MINNA	2 809 520
	RENOVATION OF 1 NO ADMIN BLOCKS	NORTH - CENTRAL	NIGER	MINNA	2 429 532
	RENOVATION OF 1 NO BLOCK OF 13 CLASSROOMS	NORTH - CENTRAL	NIGER	MINNA	3 752 720
	PROCUREMENT OF H/ECONOMICS EQUIPMENT	NORTH - CENTRAL	NIGER	MINNA	2 105 922

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC ODIKOLOKUNA	205 783 871
0517026023	FGC ODIKOLOKUNA	
	TOTAL ALLOCATION:	205 783 871
21	PERSONNEL COST	74 991 256
2101	SALARY	66 498 894
210101	SALARIES AND WAGES	66 498 894
21010101	CONSOLIDATED SALARY	66 498 894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 492 362
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	8 312 362
21020201	NHIS	3 324 945
21020202	CONTRIBUTORY PENSION	4 987 417
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 246 498
2202	OVERHEAD COST	35 644 198
220201	TRAVEL& TRANSPORT - GENERAL	7 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	180 000
22020202	TELEPHONE CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	7 591 198
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 620 000
22020302	BOOKS	1 831 198
22020303	NEWSPAPERS	630 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	630 000
22020307	DRUGS & MEDICAL SUPPLIES	630 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 530 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	720 000
220204	MAINTENANCE SERVICES - GENERAL	7 830 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 170 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 250 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	270 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	720 000
22020601	SECURITY SERVICES	720 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 304 000
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
22020703	LEGAL SERVICES	54 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	99 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	99 000
220210	MISCELLANEOUS	3 420 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	270 000
22021004	MEDICAL EXPENSES	900 000
22021006	POSTAGES & COURIER SERVICES	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021007	WELFARE PACKAGES	450 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450 000
22021009	SPORTING ACTIVITIES	720 000
2205	SUBSIDIES	61 602 300
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61 602 300
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61 602 300
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 232 088
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12 483 451
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4 986 958
23020114	CONSTRUCTION / PROVISION OF ROADS	4 843 620
	TOTAL PERSONNEL	74 991 256
	TOTAL OVERHEAD	97 246 498
	TOTAL RECURRENT	172 237 753
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	205 783 871

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC ODIKOLOKUNA				
CODE:	0517026023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 232 088
	NEW PROJECTS				11 232 088
	COMPLETION OF ADMINISTRATION BLOCK	SOUTH - SOUTH	BAYELSA	ODI, LGA	4 212 349
	COMPLETION OF INO. 6 CLASSROOMS	SOUTH - SOUTH	BAYELSA	ODI, LGA	7 019 739
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				12 483 451
	ONGOING PROJECTS				3 746 716
	REHABILITATION OF 1 NO DINING HALL	SOUTH - SOUTH	BAYELSA	ODI, LGA	3 746 716
	NEW PROJECTS				8 736 735
	COMPLETION OF 1NO. GIRLS HOSTEL	SOUTH - SOUTH	BAYELSA	ODI LGA	8 736 735
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				4 986 958
	NEW PROJECTS				4 986 958
	COMPLETION OF LIBRARY	SOUTH - SOUTH	BAYELSA	ODI, LGA	4 986 958
23020114	CONSTRUCTION / PROVISION OF ROADS				4 843 620
	ONGOING PROJECTS				4 843 620
	INTERNAL ROAD/DRAINAGE NETWORK	SOUTH - SOUTH	BAYELSA	ODI, LGA	4 843 620

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC ODOGBOLU	379 662 734
0517026024	FGC ODOGBOLU	
	TOTAL ALLOCATION:	379 662 734
21	PERSONNEL COST	238 674 900
2101	SALARY	211 995 467
210101	SALARIES AND WAGES	211 995 467
21010101	CONSOLIDATED SALARY	211 995 467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 679 433
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	26 499 433
21020201	NHIS	10 599 773
21020202	CONTRIBUTORY PENSION	15 899 660
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107 441 295
2202	OVERHEAD COST	39 615 495
220201	TRAVEL& TRANSPORT - GENERAL	10 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 100 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	5 040 000
22020201	ELECTRICITY CHARGES	1 125 000
22020202	TELEPHONE CHARGES	675 000
22020205	WATER RATES	2 250 000
22020206	SEWAGE CHARGES	675 000
22020207	LEASED COMMUNICATION LINES(S)	315 000
220203	MATERIALS & SUPPLIES - GENERAL	6 795 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	2 070 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	675 000
22020307	DRUGS & MEDICAL SUPPLIES	675 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 125 000
220204	MAINTENANCE SERVICES - GENERAL	4 725 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 125 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	2 130 495
22020501	LOCAL TRAINING	2 130 495
220206	OTHER SERVICES - GENERAL	2 250 000
22020601	SECURITY SERVICES	2 250 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	855 000
22020703	LEGAL SERVICES	135 000
22020704	ENGINEERING SERVICES	585 000
22020706	SURVEYING SERVICES	135 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	2 025 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 575 000
220209	FINANCIAL CHARGES - GENERAL	90 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	90 000
220210	MISCELLANEOUS	2 430 000
22021001	REFRESHMENT & MEALS	270 000
22021002	HONORARIUM & SITTING ALLOWANCE	225 000
22021003	PUBLICITY & ADVERTISEMENTS	135 000
22021004	MEDICAL EXPENSES	675 000
22021006	POSTAGES & COURIER SERVICES	90 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021007	WELFARE PACKAGES	135 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	67 825 800
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67 825 800
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67 825 800
23	CAPITAL EXPENDITURE	33 546 539
2301	FIXED ASSETS PURCHASED	8 033 811
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 033 811
23010106	PURCHASE OF VANS	4 211 843
23010113	PURCHASE OF COMPUTERS	1 154 466
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 052 961
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1 614 540
2302	CONSTRUCTION / PROVISION	7 278 867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 278 867
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 278 867
2303	REHABILITATION / REPAIRS	18 233 861
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18 233 861
23030103	REHABILITATION / REPAIRS - HOUSING	5 355 480
23030110	REHABILITATION / REPAIRS - LIBRARIES	5 386 230
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 492 151
	TOTAL PERSONNEL	238 674 900
	TOTAL OVERHEAD	107 441 295
	TOTAL RECURRENT	346 116 195
	TOTAL CAPITAL	33 546 539
	TOTAL ALLOCATION	379 662 734

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC ODOGBOLU					
CODE:	0517026024					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010106	PURCHASE OF VANS				4 211 843	
	ONGOING PROJECTS				4 211 843	
	PURCHASE OF TOYOTA HILUX 2.71	SOUTH - WEST	OGUN	ODOGBOLU	4 211 843	
23010113	PURCHASE OF COMPUTERS				1 154 466	
	ONGOING PROJECTS				1 154 466	
	DESKTOP COMPUTER	SOUTH - WEST	OGUN	ODOGBOLU	1 154 466	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 052 961	
	ONGOING PROJECTS				1 052 961	
	DIGITAL DUPLICATOR	SOUTH - WEST	OGUN	ODOGBOLU	1 052 961	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				1 614 540	
	ONGOING PROJECTS				1 614 540	
	INSTALLATION OF TELEPHONE NETWORK	SOUTH - WEST	OGUN	ODOGBOLU	1 614 540	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 278 867	
	ONGOING PROJECTS				7 278 867	
	CONSTRUCTION OF PERIMETER FENCING	SOUTH - WEST	OGUN	ODOGBOLU	7 278 867	
23030103	REHABILITATION / REPAIRS - HOUSING				5 355 480	
	ONGOING PROJECTS				5 355 480	
	RENOVATION OF 6 STAFF QUARTERS	SOUTH - WEST	OGUN	ODOGBOLU	1 403 948	
	REHABILITATION OF 6 NOS CLASSROOM	SOUTH - WEST	OGUN	ODOGBOLU	3 951 532	
23030110	REHABILITATION / REPAIRS - LIBRARIES				5 386 230	
	NEW PROJECTS				5 386 230	
	RENOVATION AND FURNISHING OF LIBRARY	SOUTH - WEST	OGUN	ODOGBOLU	5 386 230	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7 492 151	
	ONGOING PROJECTS				1 876 360	
	RENOVATION OF KITCHEN AND DINNING HALL	SOUTH - WEST	OGUN	ODOGBOLU	1 876 360	
	NEW PROJECTS				5 615 791	
	RENOVATION OF 2 NOS STOREY BUILDING HOSTEL	SOUTH - WEST	OGUN	ODOGBOLU	5 615 791	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC OGBOMOSHO	402 917 132
0517026025	FGC OGBOMOSHO	
	TOTAL ALLOCATION:	402 917 132
21	PERSONNEL COST	242 789 116
2101	SALARY	214 959 215
210101	SALARIES AND WAGES	214 959 215
21010101	CONSOLIDATED SALARY	214 959 215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 829 902
210201	ALLOWANCES	960 000
21020101	NON REGULAR ALLOWANCES	960 000
210202	SOCIAL CONTRIBUTIONS	26 869 902
21020201	NHIS	10 747 961
21020202	CONTRIBUTORY PENSION	16 121 941
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 502 941
2202	OVERHEAD COST	36 555 941
220201	TRAVEL & TRANSPORT - GENERAL	6 353 127
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 403 127
220202	UTILITIES - GENERAL	1 620 614
22020201	ELECTRICITY CHARGES	720 531
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 083
220203	MATERIALS & SUPPLIES - GENERAL	13 050 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	2 700 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	6 480 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	4 950 000
22020501	LOCAL TRAINING	2 250 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	1 249 200
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	1 953 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	540 000
2205	SUBSIDIES	61 947 000
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61 947 000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61 947 000
23	CAPITAL EXPENDITURE	61 625 074
2302	CONSTRUCTION / PROVISION	61 625 074
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61 625 074
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24 569 087
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7 262 590
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1 714 441
	TOTAL PERSONNEL	242 789 116
	TOTAL OVERHEAD	98 502 941
	TOTAL RECURRENT	341 292 058
	TOTAL CAPITAL	61 625 074
	TOTAL ALLOCATION	402 917 132

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC OGBOMOSHO				
CODE:	0517026025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24 569 087
	ONGOING PROJECTS				24 569 087
	PERIMETER FENCING	NORTH - WEST	OYO	OGBOMOSO	14 039 478
	MULTIPURPOSE HALL				10 529 609
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				22 814 152
	ONGOING PROJECTS				22 814 152
	3NOS OF BOYS AND GIRLS HOSTELS				22 814 152
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7 262 590
	ONGOING PROJECTS				7 262 590
	SOLAR LIGHTING	SOUTH - WEST	OYO	OGBOMOSO	7 262 590
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 264 804
	ONGOING PROJECTS				5 264 804
	3 NOS BOREHOLES				5 264 804
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				1 714 441
	ONGOING PROJECTS				1 714 441
	RE-FOOFING OF AGRIC LAB	SOUTH - WEST	OYO	OGBOMOSO	1 714 440.72

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FSC OGOJA	210 545 409
0517026026	FSC OGOJA	
	TOTAL ALLOCATION:	210 545 409
21	PERSONNEL COST	78 353 412
2101	SALARY	68 348 738
210101	SALARIES AND WAGES	68 348 738
21010101	CONSOLIDATED SALARY	68 348 738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 004 674
210201	ALLOWANCES	1 461 082
21020101	NON REGULAR ALLOWANCES	1 461 082
210202	SOCIAL CONTRIBUTIONS	8 543 592
21020201	NHIS	3 417 437
21020202	CONTRIBUTORY PENSION	5 126 155
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 645 879
2202	OVERHEAD COST	41 855 899
220201	TRAVEL& TRANSPORT - GENERAL	10 620 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 620 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 000 000
220202	UTILITIES - GENERAL	2 781 000
22020201	ELECTRICITY CHARGES	720 000
22020202	TELEPHONE CHARGES	216 000
22020205	WATER RATES	225 000
22020206	SEWAGE CHARGES	1 620 000
220203	MATERIALS & SUPPLIES - GENERAL	6 786 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 350 000
22020302	BOOKS	720 000
22020303	NEWSPAPERS	216 000
22020304	MAGAZINES & PERIODICALS	360 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720 000
22020307	DRUGS & MEDICAL SUPPLIES	1 080 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 080 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 260 000
220204	MAINTENANCE SERVICES - GENERAL	6 908 899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	608 899
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 440 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 170 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 620 000
22020406	OTHER MAINTENANCE SERVICES	720 000
220205	TRAINING - GENERAL	1 350 000
22020501	LOCAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	1 620 000
22020601	SECURITY SERVICES	1 620 000
220208	FUEL & LUBRICANTS - GENERAL	6 300 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 620 000
22020803	PLANT / GENERATOR FUEL COST	2 430 000
220209	FINANCIAL CHARGES - GENERAL	225 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	225 000
220210	MISCELLANEOUS	5 265 000
22021001	REFRESHMENT & MEALS	1 080 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 080 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	135 000
22021007	WELFARE PACKAGES	900 000
22021009	SPORTING ACTIVITIES	1 620 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2205	SUBSIDIES	56 789 980
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 789 980
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 789 980
23	CAPITAL EXPENDITURE	33 546 118
2301	FIXED ASSETS PURCHASED	5 264 804
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 264 804
23010114	PURCHASE OF COMPUTER PRINTERS	1 754 935
23010128	PURCHASE OF SECURITY EQUIPMENT	3 509 870
2302	CONSTRUCTION / PROVISION	19 018 632
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19 018 632
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4 913 817
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 105 922
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4 913 817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 085 076
2303	REHABILITATION / REPAIRS	9 262 681
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 262 681
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1 646 799
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4 562 830
23030113	REHABILITATION / REPAIRS - ROADS	3 053 052
	TOTAL PERSONNEL	78 353 412
	TOTAL OVERHEAD	98 645 879
	TOTAL RECURRENT	176 999 292
	TOTAL CAPITAL	33 546 118
	TOTAL ALLOCATION	210 545 409

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FSC OGOJA				
CODE:	0517026026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				1 754 935
	NEW PROJECTS				1 754 935
	PROVISION OF 100 NO COMPUTER ACCESSORIES WITH PRINTER	SOUTH - SOUTH	CROSS RIVER	OGOJA	1 754 935
23010128	PURCHASE OF SECURITY EQUIPMENT				3 509 870
	ONGOING PROJECTS				3 509 870
	CONSTRUCTION OF PERIMETER FENCING(900M)	SOUTH - SOUTH	CROSS RIVER	OGOJA	3 509 870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				4 913 817
	ONGOING PROJECTS				4 913 817
	CONSTRUCTION OF 1 NO ADMINISTRATION BLOCK	SOUTH - SOUTH	CROSS RIVER	OGOJA	4 913 817
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 105 922
	ONGOING PROJECTS				2 105 922
	WATER RETICULATION	SOUTH - SOUTH	CROSS RIVER	OGOJA	2 105 922
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				4 913 817
	ONGOING PROJECTS				4 913 817
	CONSTRUCTION OF 4 NO CLASSROOM BLOCK (SECONDARY SCHOOL)	SOUTH - SOUTH	CROSS RIVER	OGOJA	4 913 817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 085 076
	ONGOING PROJECTS				5 615 791
	EXTENSION OF DINNING HALL AND CONSTRUCTION OF KITCHEN	SOUTH - SOUTH	CROSS RIVER	OGOJA	5 615 791
	NEW PROJECTS				1 469 284
	REHABILITATION OF ASSEMBLY HALL	SOUTH - SOUTH	CROSS RIVER	OGOJA	1 469 284
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				1 646 799
	ONGOING PROJECTS				1 646 799
	CONSTRUCTION OF 2.5 SUBMERSIVE BOREHOLE OVERHEAD TANK	SOUTH - SOUTH	CROSS RIVER	OGOJA	1 646 799
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				4 562 830
	ONGOING PROJECTS				2 807 896
	REHABILITATION OF 8 NO HOSTELS	SOUTH - SOUTH	CROSS RIVER	OGOJA	2 807 896
	NEW PROJECTS				1 754 935
	REHABILITATION OF 3 NO CLASSROOM	SOUTH - SOUTH	CROSS RIVER	OGOJA	1 754 935
23030113	REHABILITATION / REPAIRS - ROADS				3 053 052
	ONGOING PROJECTS				3 053 052
	REHABILITATION OF INTERNAL ROAD NETWORK(450M)	SOUTH - SOUTH	CROSS RIVER	OGOJA	3 053 052

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC OHAFIA	216 123 868
0517026027	FGC OHAFIA	
	TOTAL ALLOCATION:	216 123 868
21	PERSONNEL COST	86 948 347
2101	SALARY	76 367 370
210101	SALARIES AND WAGES	76 367 370
21010101	CONSOLIDATED SALARY	76 367 370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 580 977
210201	ALLOWANCES	1 035 056
21020101	NON REGULAR ALLOWANCES	1 035 056
210202	SOCIAL CONTRIBUTIONS	9 545 921
21020201	NHIS	3 818 369
21020202	CONTRIBUTORY PENSION	5 727 553
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 139 272
2202	OVERHEAD COST	32 837 416
220201	TRAVEL& TRANSPORT - GENERAL	6 120 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 060 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 060 000
220202	UTILITIES - GENERAL	2 250 000
22020201	ELECTRICITY CHARGES	1 170 000
22020202	TELEPHONE CHARGES	450 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360 000
22020205	WATER RATES	270 000
220203	MATERIALS & SUPPLIES - GENERAL	6 750 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	270 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	180 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 080 000
220204	MAINTENANCE SERVICES - GENERAL	5 850 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 350 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	720 000
22020601	SECURITY SERVICES	270 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 350 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	270 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	270 000
22020705	ARCHITECTURAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	3 137 416
22020801	MOTOR VEHICLE FUEL COST	1 337 416
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	900 000
220209	FINANCIAL CHARGES - GENERAL	180 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22020901	BANK CHARGES (OTHER THAN INTEREST)	180 000
220210	MISCELLANEOUS	3 330 000
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	66 301 856
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 301 856
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 301 856
23	CAPITAL EXPENDITURE	30 036 248
2302	CONSTRUCTION / PROVISION	30 036 248
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 036 248
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6 317 765
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11 401 681
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12 316 802
	TOTAL PERSONNEL	86 948 347
	TOTAL OVERHEAD	99 139 272
	TOTAL RECURRENT	186 087 620
	TOTAL CAPITAL	30 036 248
	TOTAL ALLOCATION	216 123 868

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC OHAFIA					
CODE:	0517026027					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				6 317 765	
	ONGOING PROJECTS				6 317 765	
	1 NO. BOYS HOSTEL	SOUTH - EAST	ABIA	OHAFIA	6 317 765	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				11 401 681	
	ONGOING PROJECTS				11 401 681	
	2 NOS. CLASSROOM BLOCKS	SOUTH - EAST	ABIA	OHAFIA	11 401 681	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				12 316 802	
	ONGOING PROJECTS				7 160 134	
	1 NO ASSEMBLY HALL	SOUTH - EAST	ABIA	OHAFIA	7 160 134	
	NEW PROJECTS				5 156 668	
	1000M PERIMETER FENCING	SOUTH - EAST	ABIA	OHAFIA	5 156 668	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC OKIGWE	310 053 364
0517026028	FGC OKIGWE	
	TOTAL ALLOCATION:	310 053 364
21	PERSONNEL COST	175 778 136
2101	SALARY	156 247 232
210101	SALARIES AND WAGES	156 247 232
21010101	CONSOLIDATED SALARY	156 247 232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 530 904
210202	SOCIAL CONTRIBUTIONS	19 530 904
21020201	NHIS	7 812 362
21020202	CONTRIBUTORY PENSION	11 718 542
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 729 111
2202	OVERHEAD COST	39 897 052
220201	TRAVEL & TRANSPORT - GENERAL	10 440 544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 415 544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 350 000
220202	UTILITIES - GENERAL	4 050 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	1 350 000
22020205	WATER RATES	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	6 570 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 125 000
22020302	BOOKS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	675 000
22020306	PRINTING OF SECURITY DOCUMENTS	630 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	540 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	4 680 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	675 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 000
220205	TRAINING - GENERAL	765 000
22020501	LOCAL TRAINING	90 000
22020502	INTERNATIONAL TRAINING	675 000
220206	OTHER SERVICES - GENERAL	1 350 000
22020601	SECURITY SERVICES	1 350 000
220208	FUEL & LUBRICANTS - GENERAL	3 510 000
22020801	MOTOR VEHICLE FUEL COST	900 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 710 000
220210	MISCELLANEOUS	8 531 508
22021001	REFRESHMENT & MEALS	2 250 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 125 000
22021003	PUBLICITY & ADVERTISEMENTS	1 961 508
22021006	POSTAGES & COURIER SERVICES	945 000
22021009	SPORTING ACTIVITIES	2 250 000
2205	SUBSIDIES	60 832 059
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 832 059
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 832 059
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	3 752 720
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 752 720
23010106	PURCHASE OF VANS	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	29 793 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 793 397
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 337 504
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8 423 687
23020114	CONSTRUCTION / PROVISION OF ROADS	8 032 206
	TOTAL PERSONNEL	175 778 136
	TOTAL OVERHEAD	100 729 111
	TOTAL RECURRENT	276 507 247
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	310 053 364

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC OKIGWE				
CODE:	0517026028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				3 752 720
	NEW PROJECTS				3 752 720
	1NO. UTILITY VEHICLE 4 X 4 WHEEL DRIVE	SOUTH - EAST	IMO	OKIGWE	3 752 720
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				13 337 504
	ONGOING PROJECTS				13 337 504
	CONSTRUCTION OF PERIMETER WALL FENCING	SOUTH - EAST	IMO	OKIGWE	10 529 609
	CONSTRUCTION OF VIP TOILETS	SOUTH - EAST	IMO	OKIGWE	2 807 896
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				8 423 687
	ONGOING PROJECTS				8 423 687
	WATER RETICULATION	SOUTH - EAST	IMO	OKIGWE	5 966 778
	CONSTRUCTION OF INCINERATOR	SOUTH - EAST	IMO	OKIGWE	2 456 909
23020114	CONSTRUCTION / PROVISION OF ROADS				8 032 206
	ONGOING PROJECTS				8 032 206
	REHABILITATION OF INTERNAL ROAD NETWORK AND DRAINAGES	SOUTH - EAST	IMO	OKIGWE	8 032 206

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC OKPOSI	250 796 600
0517026029	FGC OKPOSI	
	TOTAL ALLOCATION:	250 796 600
21	PERSONNEL COST	89 428 885
2101	SALARY	78 369 002
210101	SALARIES AND WAGES	78 369 002
21010101	CONSOLIDATED SALARY	78 369 002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 059 883
210201	ALLOWANCES	1 263 758
21020101	NON REGULAR ALLOWANCES	1 263 758
210202	SOCIAL CONTRIBUTIONS	9 796 125
21020201	NHIS	3 918 450
21020202	CONTRIBUTORY PENSION	5 877 675
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119 907 071
2202	OVERHEAD COST	44 195 374
220201	TRAVEL & TRANSPORT - GENERAL	20 700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 200 000
220202	UTILITIES - GENERAL	2 430 000
22020201	ELECTRICITY CHARGES	1 800 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	6 840 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	810 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	5 585 374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 080 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 530 000
22020406	OTHER MAINTENANCE SERVICES	455 374
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	270 000
22020601	SECURITY SERVICES	270 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	270 000
22020704	ENGINEERING SERVICES	270 000
220208	FUEL & LUBRICANTS - GENERAL	4 140 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720 000
22020803	PLANT / GENERATOR FUEL COST	1 620 000
220209	FINANCIAL CHARGES - GENERAL	180 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180 000
220210	MISCELLANEOUS	1 980 000
22021001	REFRESHMENT & MEALS	270 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021007	WELFARE PACKAGES	180 000
22021009	SPORTING ACTIVITIES	900 000
22021010	DIRECT TEACHING & LABORATORY COST	450 000
2205	SUBSIDIES	75 711 696

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75 711 696
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75 711 696
23	CAPITAL EXPENDITURE	41 460 644
2301	FIXED ASSETS PURCHASED	9 476 648
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 476 648
23010105	PURCHASE OF MOTOR VEHICLES	0
2302	CONSTRUCTION / PROVISION	23 209 323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 209 323
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6 159 592
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 222 096
2303	REHABILITATION / REPAIRS	8 774 674
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8 774 674
23030103	REHABILITATION / REPAIRS - HOUSING	1 754 935
23030113	REHABILITATION / REPAIRS - ROADS	7 019 739
	TOTAL PERSONNEL	89 428 885
	TOTAL OVERHEAD	119 907 071
	TOTAL RECURRENT	209 335 956
	TOTAL CAPITAL	41 460 644
	TOTAL ALLOCATION	250 796 600

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC OKPOSI				
CODE:	0517026029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				4 211 843
	ONGOING PROJECTS				4 211 843
	VANS	SOUTH - EAST	EBONYI	OHAOZARA	4 211 843
23010119	PURCHASE OF POWER GENERATING SET				5 264 804
	ONGOING PROJECTS				5 264 804
	PURCHASE OF 250KVA GENERATOR SET				5 264 804
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				6 159 592
	ONGOING PROJECTS				6 159 592
	COMPLETION OF 1 NO HOSTEL BLOCK	SOUTH EAST	EBONYI	OHAOZARA	6 159 592
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				7 222 096
	ONGOING PROJECTS				7 222 096
	CONSTRUCTION OF STUDENTS LIBRARY	SOUTH EAST	EBONYI	OHAOZARA	7 222 096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				9 827 635
	ONGOING PROJECTS				9 827 635
	COMPLETION OF 2 NOS.6 CLASSROOM BLOCKS				2 807 896
	COMPLETION OF 3 KM PERIMETER FENCE				7 019 739
23030103	REHABILITATION / REPAIRS - HOUSING				1 754 935
	ONGOING PROJECTS				1 754 935
	RENOVATION OF DINING HALL/KITCHEN	SOUTH EAST	EBONYI	OHAOZARA	1 754 935
23030113	REHABILITATION / REPAIRS - ROADS				7 019 739
	ONGOING PROJECTS				7 019 739
	RESURFACING WITH ASPHALT INTERNAL ACCESS ROADS/DRAINAGES	SOUTH EAST	EBONYI	OHAOZARA	7 019 739

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT COLLEGE, ONITSHA	350 453 364
0517026030	FEDERAL GOVERNMENT COLLEGE, ONITSHA	
	TOTAL ALLOCATION:	350 453 364
21	PERSONNEL COST	188 700 721
2101	SALARY	167 439 468
210101	SALARIES AND WAGES	167 439 468
21010101	CONSOLIDATED SALARY	167 439 468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 261 253
210201	ALLOWANCES	331 320
21020101	NON REGULAR ALLOWANCES	331 320
210202	SOCIAL CONTRIBUTIONS	20 929 933
21020201	NHIS	8 371 973
21020202	CONTRIBUTORY PENSION	12 557 960
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 112 835
2202	OVERHEAD COST	36 240 971
220201	TRAVEL& TRANSPORT - GENERAL	11 265 971
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 465 971
220202	UTILITIES - GENERAL	3 150 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	180 000
22020205	WATER RATES	720 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	6 705 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 260 000
22020302	BOOKS	1 170 000
22020303	NEWSPAPERS	135 000
22020304	MAGAZINES & PERIODICALS	135 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	540 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 530 000
22020307	DRUGS & MEDICAL SUPPLIES	1 080 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	135 000
220204	MAINTENANCE SERVICES - GENERAL	5 355 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	270 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 980 000
22020406	OTHER MAINTENANCE SERVICES	270 000
220205	TRAINING - GENERAL	2 070 000
22020501	LOCAL TRAINING	1 170 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	180 000
22020601	SECURITY SERVICES	180 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	855 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	135 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	90 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	3 870 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	270 000
22020803	PLANT / GENERATOR FUEL COST	2 250 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	2 790 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	540 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	360 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	72 871 864
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72 871 864
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72 871 864
23	CAPITAL EXPENDITURE	52 639 808
2301	FIXED ASSETS PURCHASED	7 160 134
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 160 134
23010113	PURCHASE OF COMPUTERS	4 352 238
23010119	PURCHASE OF POWER GENERATING SET	2 807 896
2302	CONSTRUCTION / PROVISION	34 950 065
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34 950 065
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9 827 635
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7 019 739
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 403 948
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 105 922
23020114	CONSTRUCTION / PROVISION OF ROADS	13 539 861
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 052 961
2304	PRESERVATION OF THE ENVIRONMENT	10 529 609
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10 529 609
23040102	EROSION & FLOOD CONTROL	10 529 609
	TOTAL PERSONNEL	188 700 721
	TOTAL OVERHEAD	109 112 835
	TOTAL RECURRENT	297 813 556
	TOTAL CAPITAL	52 639 808
	TOTAL ALLOCATION	350 453 364

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT COLLEGE, ONITSHA				
CODE:	0517026030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				4 352 238
	ONGOING PROJECTS				4 352 238
	PURCHASE OF COMPUTERS 20NOS AND PRINTER				2 948 290
	PURCHASE OF MULTI FUNCTION PHOTOCOPIER FOR PRINTING EXAM PAPERS				1 403 948
23010119	PURCHASE OF POWER GENERATING SET				2 807 896
	ONGOING PROJECTS				2 807 896
	PURCHASE OF 50KVA GENERATOR				2 807 896
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9 827 635
	ONGOING PROJECTS				9 827 635
	RENOVATION OF 4 NO. CLASSROOM BLOCKS	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	2 807 896
	COMPLETION OF ASSEMBLY HALL WITH STUDENT CENTRE	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	7 019 739
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF 1 NO. STUDENTS HOSTEL	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	2 105 922
	RENOVATION AND EXPANSION OF PRINCIPALS QUARTERS				4 913 817
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1 403 948
	NEW PROJECTS				1 403 948
	PROVISION OF STREET LIGHT	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	1 403 948
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 105 922
	NEW PROJECTS				2 105 922
	WATER RETICULATION IN THE SCHOOL	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	2 105 922
23020114	CONSTRUCTION / PROVISION OF ROADS				13 539 861
	ONGOING PROJECTS				13 539 861
	TARRING OF ALL ROADS AND LANDSCAPING	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	13 539 861
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 052 961
	ONGOING PROJECTS				1 052 961
	EQUIPPING THE COLLEGE CLINIC	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	1 052 961
23040102	EROSION & FLOOD CONTROL				10 529 609
	ONGOING PROJECTS				10 529 609
	EROSION CONTROL	SOUTH - EAST	ANAMBRA	ONITSHA NORTH	10 529 609

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC PORT HARCOURT	452 916 991
0517026031	FGC PORT HARCOURT	
	TOTAL ALLOCATION:	452 916 991
21	PERSONNEL COST	288 046 905
2101	SALARY	255 561 693
210101	SALARIES AND WAGES	255 561 693
21010101	CONSOLIDATED SALARY	255 561 693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32 485 212
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	31 945 212
21020201	NHIS	12 778 085
21020202	CONTRIBUTORY PENSION	19 167 127
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120 794 360
2202	OVERHEAD COST	43 279 160
220201	TRAVEL& TRANSPORT - GENERAL	43 279 160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43 279 160
2205	SUBSIDIES	77 515 200
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77 515 200
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77 515 200
23	CAPITAL EXPENDITURE	44 075 726
2301	FIXED ASSETS PURCHASED	16 929 105
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 929 105
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 439 603
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 489 501
2302	CONSTRUCTION / PROVISION	1 754 935
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 754 935
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 754 935
2303	REHABILITATION / REPAIRS	25 391 687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25 391 687
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25 391 687
	TOTAL PERSONNEL	288 046 905
	TOTAL OVERHEAD	120 794 360
	TOTAL RECURRENT	408 841 265
	TOTAL CAPITAL	44 075 726
	TOTAL ALLOCATION	452 916 991

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC PORT HARCOURT				
CODE:	0517026031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				14 439 603
	ONGOING PROJECTS				11 933 557
	SUPPLY OF 480NOS. 3-SEATER WOODEN CLASSROOM DESK	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	1 403 948
	PURCHASE OF CLASSROOM FURNITURE				10 529 609
	NEW PROJECTS				2 506 047
	SUPPLY OF 420NOS. EXAM SINGLE TABLES AND CHAIRS.	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	2 506 047
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 489 501
	ONGOING PROJECTS				2 489 501
	SUPPLY OF SCIENCE AND TECHNOLOGY LABORATORY EQUIPMENT	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	2 489 501
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 754 935
	NEW PROJECTS				1 754 935
	REHABILITATION OF DAMAGED FENCE.	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	1 754 935
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				25 391 687
	ONGOING PROJECTS				17 520 441
	CONSTRUCTION OF MULTI-PURPOSE HALL	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	7 419 625
	RENOVATION OF KITCHEN AND DINNING HALL.	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	1 754 935
	RENOVATION OF 7NOS. CLASSROOM BLOCK.	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	8 345 881
	NEW PROJECTS				7 871 246
	RENOVATION OF 1NO. 2-STORY CLASSROOM BLOCK	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	7 019 739
	RENOVATION OF HOME MANAGEMENT WORKSHOP.	SOUTH - SOUTH	RIVERS	OBIO/AKPOR	851 507

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC POTISKUM	257 645 956
0517026032	FGC POTISKUM	
	TOTAL ALLOCATION:	257 645 956
21	PERSONNEL COST	147 233 019
2101	SALARY	130 820 461
210101	SALARIES AND WAGES	130 820 461
21010101	CONSOLIDATED SALARY	130 820 461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 412 558
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	16 352 558
21020201	NHIS	6 541 023
21020202	CONTRIBUTORY PENSION	9 811 535
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71 231 641
2202	OVERHEAD COST	27 629 341
220201	TRAVEL& TRANSPORT - GENERAL	3 240 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 890 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	1 443 248
22020201	ELECTRICITY CHARGES	609 398
22020202	TELEPHONE CHARGES	230 850
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270 000
22020205	WATER RATES	333 000
220203	MATERIALS & SUPPLIES - GENERAL	8 100 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 960 000
22020302	BOOKS	270 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 620 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	2 718 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 170 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	243 000
220205	TRAINING - GENERAL	2 768 093
22020501	LOCAL TRAINING	2 768 093
220206	OTHER SERVICES - GENERAL	180 000
22020601	SECURITY SERVICES	180 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	180 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	720 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	4 500 000
22021001	REFRESHMENT & MEALS	504 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	468 000
22021004	MEDICAL EXPENSES	468 000
22021006	POSTAGES & COURIER SERVICES	540 000
22021007	WELFARE PACKAGES	720 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900 000
2205	SUBSIDIES	43 602 300
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 447 000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	43 602 300
23	CAPITAL EXPENDITURE	39 181 296
2302	CONSTRUCTION / PROVISION	39 181 296
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39 181 296
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 648 777
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 790 104
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20 109 619
	TOTAL PERSONNEL	147 233 019
	TOTAL OVERHEAD	71 231 641
	TOTAL RECURRENT	218 464 660
	TOTAL CAPITAL	39 181 296
	TOTAL ALLOCATION	257 645 956

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC POTISKUM				
CODE:	0517026032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1 648 777
	ONGOING PROJECTS				1 648 777
	COMPLETION OF 1BLOCK OF 12 CLASSROOM BLOCK				1 648 777
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				15 632 797
	ONGOING PROJECTS				15 632 797
	CONSTRUCTION OF 2 JUNIOR STAFF QUARTERS				15 632 797
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 790 104
	ONGOING PROJECTS				1 790 104
	BOREHOLE AND RETICULATION				1 790 104
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20 109 619
	ONGOING PROJECTS				20 109 619
	MULTI PURPOSE HALL				4 180 983
	FENCING OF THE COLLEGE				8 574 153
	RENOVATION OF DINING HALL				4 927 674
	RENOVATION OF 1 NO. HOSTEL				1 441 274
	RENOVATION OF KITCHEN				985 535
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4 551 478
	ONGOING PROJECTS				4 551 478
	RENOVATION OF BURNT CHEMISTRY LAB				4 551 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC RUBBOCHI	199 937 824
0517026033	FGC RUBBOCHI	
	TOTAL ALLOCATION:	199 937 824
21	PERSONNEL COST	61 617 896
2101	SALARY	52 612 646
210101	SALARIES AND WAGES	52 612 646
21010101	CONSOLIDATED SALARY	52 612 646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 005 250
210201	ALLOWANCES	2 428 669
21020101	NON REGULAR ALLOWANCES	2 428 669
210202	SOCIAL CONTRIBUTIONS	6 576 581
21020201	NHIS	2 630 632
21020202	CONTRIBUTORY PENSION	3 945 948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 773 817
2202	OVERHEAD COST	47 307 815
220201	TRAVEL& TRANSPORT - GENERAL	8 100 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 100 000
220202	UTILITIES - GENERAL	3 807 000
22020201	ELECTRICITY CHARGES	972 000
22020202	TELEPHONE CHARGES	1 215 000
22020205	WATER RATES	810 000
22020206	SEWAGE CHARGES	810 000
220203	MATERIALS & SUPPLIES - GENERAL	9 714 815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 053 000
22020302	BOOKS	1 530 000
22020304	MAGAZINES & PERIODICALS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	735 515
22020307	DRUGS & MEDICAL SUPPLIES	1 356 300
22020308	FIELD & CAMPING MATERIALS SUPPLIES	540 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 430 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 620 000
220204	MAINTENANCE SERVICES - GENERAL	8 433 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 430 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 620 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 440 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 530 000
22020406	OTHER MAINTENANCE SERVICES	1 413 000
220208	FUEL & LUBRICANTS - GENERAL	8 505 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 395 000
22020803	PLANT / GENERATOR FUEL COST	4 410 000
220210	MISCELLANEOUS	8 748 000
22021001	REFRESHMENT & MEALS	2 430 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 620 000
22021003	PUBLICITY & ADVERTISEMENTS	1 620 000
22021006	POSTAGES & COURIER SERVICES	972 000
22021007	WELFARE PACKAGES	891 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 215 000
2205	SUBSIDIES	57 466 002
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 466 002
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 466 002
23	CAPITAL EXPENDITURE	33 546 111
2301	FIXED ASSETS PURCHASED	3 752 714
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 752 714
23010105	PURCHASE OF MOTOR VEHICLES	3 752 714
2302	CONSTRUCTION / PROVISION	29 793 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 793 397

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
0517026	LINE ITEM	(=N=)
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 931 054
23020114	CONSTRUCTION / PROVISION OF ROADS	6 598 555
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19 263 789
	TOTAL PERSONNEL	61 617 896
	TOTAL OVERHEAD	104 773 817
	TOTAL RECURRENT	166 391 713
	TOTAL CAPITAL	33 546 111
	TOTAL ALLOCATION	199 937 824

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC RUBBOCHI				
CODE:	0517026033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3 752 714
	NEW PROJECTS				3 752 714
	PURCHASE OF 1NO. UTILITY VEHICLE 4+4 WHEEL DRIVE	NORTH - CENTRAL	FCT	KUJE	3 752 714
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				3 931 054
	ONGOING PROJECTS				3 931 054
	CONSTRUCTION OF STUDENTS LIBRARY	NORTH - CENTRAL	FCT	KUJE	3 931 054
23020114	CONSTRUCTION / PROVISION OF ROADS				6 598 555
	ONGOING PROJECTS				6 598 555
	INTERNAL ROAD CONSTRUCTION/DRAINAGE	NORTH - CENTRAL	FCT	KUJE	6 598 555
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19 263 789
	ONGOING PROJECTS				19 263 789
	PERIMETER FENCING	NORTH - CENTRAL	FCT	KUJE	8 423 687
	CONSTRUCTION/EQUIPMENT G/C CLINIC& DINNING HALL	NORTH - CENTRAL	FCT	KUJE	9 125 661
	CONSTRUCTION OF HOME ECON./TECH. LAB.	NORTH - CENTRAL	FCT	KUJE	1 714 441

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC SOKOTO	306 757 617
0517026034	FGC SOKOTO	
	TOTAL ALLOCATION:	306 757 617
21	PERSONNEL COST	124 022 514
2101	SALARY	110 135 568
210101	SALARIES AND WAGES	110 135 568
21010101	CONSOLIDATED SALARY	110 135 568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 886 946
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	13 766 946
21020201	NHIS	5 506 778
21020202	CONTRIBUTORY PENSION	8 260 168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 050 811
2202	OVERHEAD COST	41 914 411
220201	TRAVEL & TRANSPORT - GENERAL	7 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	4 374 000
22020201	ELECTRICITY CHARGES	3 150 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	504 000
22020206	SEWAGE CHARGES	270 000
220203	MATERIALS & SUPPLIES - GENERAL	9 360 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	2 700 000
22020303	NEWSPAPERS	270 000
22020304	MAGAZINES & PERIODICALS	135 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	135 000
22020306	PRINTING OF SECURITY DOCUMENTS	315 000
22020307	DRUGS & MEDICAL SUPPLIES	1 575 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	7 435 411
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 035 411
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
220205	TRAINING - GENERAL	5 400 000
22020501	LOCAL TRAINING	3 150 000
22020502	INTERNATIONAL TRAINING	2 250 000
220206	OTHER SERVICES - GENERAL	1 350 000
22020601	SECURITY SERVICES	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
220208	FUEL & LUBRICANTS - GENERAL	3 150 000
22020801	MOTOR VEHICLE FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	2 250 000
220210	MISCELLANEOUS	3 465 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021006	POSTAGES & COURIER SERVICES	135 000
22021009	SPORTING ACTIVITIES	2 700 000
2205	SUBSIDIES	58 136 400
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58 136 400
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58 136 400

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	82 684 291
2301	FIXED ASSETS PURCHASED	14 592 822
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 592 822
23010106	PURCHASE OF VANS	6 317 765
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 348 772
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 926 284
2302	CONSTRUCTION / PROVISION	44 224 357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44 224 357
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18 953 296
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14 039 478
	TOTAL PERSONNEL	124 022 514
	TOTAL OVERHEAD	100 050 811
	TOTAL RECURRENT	224 073 325
	TOTAL CAPITAL	82 684 291
	TOTAL ALLOCATION	306 757 617

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC SOKOTO				
CODE:	0517026034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				6 317 765
	NEW PROJECTS				6 317 765
	PURCHASE OF INO. 32 SEATER BUS				6 317 765
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 348 772
	NEW PROJECTS				2 348 772
	PROCUREMENT OF FURNITURES FOR CLASSROOMS AND HOSTELS				2 348 772
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 926 284
	NEW PROJECTS				5 926 284
	PROCUREMENT OF 360,000 BOOKS FOR THE COLLEGE LIBRARY				5 926 284
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18 953 296
	NEW PROJECTS				18 953 296
	REHABILITATION OF 2 NOS BLOCKS OF CLASSROOMS				4 211 843
	RENOVATION OF 6 NOS DORMITORIES				4 211 843
	REHABILITATION OF TWIN LECTURE THEATRES & FURNISHING				10 529 609
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				11 231 583
	ONGOING PROJECTS				11 231 583
	WATER RETICULATION				11 231 583
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				14 039 478
	ONGOING PROJECTS				14 039 478
	PERIMETER WALL FENCING 800 METRES				14 039 478
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				23 867 113
	ONGOING PROJECTS				23 867 113
	REHABILITATION OF DORMITORY				12 635 530
	REHABILITATION OF 10 NOS STAFF QUARTERS				11 231 583

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC UGWOLAWO	237 155 284
0517026035	FGC UGWOLAWO	
	TOTAL ALLOCATION:	237 155 284
21	PERSONNEL COST	110 752 291
2101	SALARY	98 393 147
210101	SALARIES AND WAGES	98 393 147
21010101	CONSOLIDATED SALARY	98 393 147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 359 143
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	12 299 143
21020201	NHIS	4 919 657
21020202	CONTRIBUTORY PENSION	7 379 486
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 856 876
2202	OVERHEAD COST	35 899 121
220201	TRAVEL& TRANSPORT - GENERAL	7 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	2 509 121
22020201	ELECTRICITY CHARGES	1 249 121
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	360 000
220203	MATERIALS & SUPPLIES - GENERAL	9 855 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	1 800 000
22020304	MAGAZINES & PERIODICALS	225 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360 000
22020306	PRINTING OF SECURITY DOCUMENTS	720 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	4 230 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 080 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 125 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	225 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675 000
22020702	INFORMATION TECHNOLOGY CONSULTING	225 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 050 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	3 780 000
22021001	REFRESHMENT & MEALS	720 000
22021002	HONORARIUM & SITTING ALLOWANCE	630 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	1 350 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
2205	SUBSIDIES	56 957 755
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 957 755
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 957 755
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 317 765
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 575 297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 653 055
	TOTAL PERSONNEL	110 752 291
	TOTAL OVERHEAD	92 856 876
	TOTAL RECURRENT	203 609 167
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	237 155 284

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC UGWOLAWO					
CODE:	0517026035					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					6 317 765
	ONGOING PROJECTS					6 317 765
	PROVISION OF FIRE PROOF CABINET					1 403 948
	PROCUREMENT OF FURNITURES TO STAFF AND STUDENTS					2 105 922
	ACCESS ROAD					2 807 896
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					5 575 297
	ONGOING PROJECTS					5 575 297
						3 469 375
						2 105 922
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					21 653 055
	ONGOING PROJECTS					21 653 055
	STAFF QUARTERS REHABILITATION					3 509 870
	CONSTRUCTION OF LIBRARY					7 262 590
	CONSTRUCTION OF DINING HALL					6 317 765
	CONSTRUCTION OF AUDITORIUM COMPLEX					4 562 830

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC WARRI	357 294 521
0517026036	FGC WARRI	
	TOTAL ALLOCATION:	357 294 521
21	PERSONNEL COST	225 122 217
2101	SALARY	199 468 637
210101	SALARIES AND WAGES	199 468 637
21010101	CONSOLIDATED SALARY	199 468 637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 653 580
210201	ALLOWANCES	720 000
21020101	NON REGULAR ALLOWANCES	720 000
210202	SOCIAL CONTRIBUTIONS	24 933 580
21020201	NHIS	9 973 432
21020202	CONTRIBUTORY PENSION	14 960 148
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 626 186
2202	OVERHEAD COST	35 519 266
220201	TRAVEL& TRANSPORT - GENERAL	17 100 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 500 000
220202	UTILITIES - GENERAL	2 921 266
22020201	ELECTRICITY CHARGES	2 471 266
22020202	TELEPHONE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	6 673 500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 520 000
22020302	BOOKS	1 125 000
22020303	NEWSPAPERS	40 500
22020304	MAGAZINES & PERIODICALS	108 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	135 000
22020307	DRUGS & MEDICAL SUPPLIES	1 665 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 080 000
220204	MAINTENANCE SERVICES - GENERAL	2 880 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	630 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 260 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	315 000
220205	TRAINING - GENERAL	180 000
22020501	LOCAL TRAINING	180 000
220206	OTHER SERVICES - GENERAL	792 000
22020601	SECURITY SERVICES	792 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225 000
22020702	INFORMATION TECHNOLOGY CONSULTING	90 000
22020703	LEGAL SERVICES	135 000
220208	FUEL & LUBRICANTS - GENERAL	3 123 000
22020801	MOTOR VEHICLE FUEL COST	1 683 000
22020803	PLANT / GENERATOR FUEL COST	1 440 000
220209	FINANCIAL CHARGES - GENERAL	67 500
22020901	BANK CHARGES (OTHER THAN INTEREST)	67 500
220210	MISCELLANEOUS	1 557 000
22021001	REFRESHMENT & MEALS	315 000
22021002	HONORARIUM & SITTING ALLOWANCE	252 000
22021003	PUBLICITY & ADVERTISEMENTS	72 000
22021004	MEDICAL EXPENSES	108 000
22021006	POSTAGES & COURIER SERVICES	36 000
22021007	WELFARE PACKAGES	99 000
22021009	SPORTING ACTIVITIES	675 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2205	SUBSIDIES	63 106 921
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63 106 921
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63 106 921
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0
	TOTAL PERSONNEL	225 122 217
	TOTAL OVERHEAD	98 626 186
	TOTAL RECURRENT	323 748 403
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	357 294 521

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC WARRI				
CODE:	0517026036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 546 117
	ONGOING PROJECTS				17 157 867
	EXPANSION OF EXISTING ASSEMBLY HALL				3 995 856
	CONSTRUCTION OF A NEW LIBRARY COMPLEX				4 211 843
	CONSTRUCTION OF 10KM DRAINAGE SYSTEM				1 930 428
	RENOVATION OF SCHOOL THEATER HALLS				3 509 870
	RENOVATION OF 10 BLOCK SENIOR STAFF QUARTERS				3 509 870
	NEW PROJECTS				16 388 251
	RENOVATION OF A BLOCK OF SIX CLASSROOMS				3 509 870
	RENOVATION OF STUDENT TOILETS 15 NOS				2 105 922
	PROVISION OF TOILET, PLUMBING AND ELECTRICAL FACILITIES FOR A BLOCK OF SIX CLASSROOMS				1 403 948
	CONSTRUCTION OF STAFF COMMON ROOM				4 211 843
	PAINTING AND INSTALLATION OF BURGLARY PROOF IN 3 NOS. ADMIN. BLOCKS				5 156 668

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC ZARIA	364 896 831
0517026037	FGGC ZARIA	
	TOTAL ALLOCATION:	364 896 831
21	PERSONNEL COST	133 025 524
2101	SALARY	118 138 244
210101	SALARIES AND WAGES	118 138 244
21010101	CONSOLIDATED SALARY	118 138 244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 887 280
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	14 767 280
21020201	NHIS	5 906 912
21020202	CONTRIBUTORY PENSION	8 860 368
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147 081 093
2202	OVERHEAD COST	70 551 162
220201	TRAVEL& TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	4 950 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	900 000
22020207	LEASED COMMUNICATION LINES(S)	900 000
220203	MATERIALS & SUPPLIES - GENERAL	18 450 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 700 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900 000
220204	MAINTENANCE SERVICES - GENERAL	15 201 162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 600 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	3 051 162
220205	TRAINING - GENERAL	6 750 000
22020501	LOCAL TRAINING	3 150 000
22020502	INTERNATIONAL TRAINING	3 600 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900 000
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
220208	FUEL & LUBRICANTS - GENERAL	9 000 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 700 000
22020803	PLANT / GENERATOR FUEL COST	3 600 000
220209	FINANCIAL CHARGES - GENERAL	900 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900 000
220210	MISCELLANEOUS	6 300 000
22021001	REFRESHMENT & MEALS	900 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
22021006	POSTAGES & COURIER SERVICES	900 000
22021007	WELFARE PACKAGES	900 000
22021009	SPORTING ACTIVITIES	1 800 000
2205	SUBSIDIES	76 529 931
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76 529 931
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76 529 931
23	CAPITAL EXPENDITURE	84 790 213
2301	FIXED ASSETS PURCHASED	23 867 113
230101	PURCHASE OF FIXED ASSETS - GENERAL	23 867 113
23010105	PURCHASE OF MOTOR VEHICLES	10 529 609
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 807 896
2302	CONSTRUCTION / PROVISION	57 413 231
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57 413 231
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	701 974
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 059 217
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8 634 279
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5 747 951
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1 614 540
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 019 739
	TOTAL PERSONNEL	133 025 524
	TOTAL OVERHEAD	147 081 093
	TOTAL RECURRENT	280 106 617
	TOTAL CAPITAL	84 790 213
	TOTAL ALLOCATION	364 896 831

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC ZARIA				
CODE:	0517026037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10 529 609
	ONGOING PROJECTS				7 019 739
	PURCHASE OF 1NO 30 SEATER BUS				7 019 739
	NEW PROJECTS				3 509 870
	PURCHASE OF 1 NO. OFFICIAL CAR	NORTH - WEST	KADUNA	ZARIA	3 509 870
23010107	PURCHASE OF TRUCKS				10 529 609
	ONGOING PROJECTS				10 529 609
	PURCHASE OF 1NO WATER TANKER				10 529 609
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 807 896
	NEW PROJECTS				2 807 896
	FURNISHING OF BIOLOGY LAB	NORTH - WEST	KADUNA	ZARIA	2 807 896
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				701 974
	NEW PROJECTS				701 974
	COMPLETION OF ASSEMBLY HALL	NORTH - WEST	KADUNA	ZARIA	701 974
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 059 217
	ONGOING PROJECTS				21 059 217
	CONSTRUCTION OF 1NO. GIRLS HOSTEL				14 039 478
	RENOVATION OF 10 NO STAFF QUARTERS	NORTH - WEST	KADUNA	ZARIA	7 019 739
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				8 634 279
	ONGOING PROJECTS				8 634 279
	CONSTRUCTION OF 5 NO. HAND PUMP	NORTH - WEST	KADUNA	ZARIA	1 614 540
	DRILLING OF 1NO BOREHOLE				7 019 739
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5 747 951
	NEW PROJECTS				5 747 951
	CONSTRUCTION OF LIBRARY AND EQUIPMENTS	NORTH - WEST	KADUNA	ZARIA	5 747 951
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				1 614 540
	ONGOING PROJECTS				1 614 540
	SPORT PAVILION FURNISHIN AND EQUIPMENTS	NORTH - WEST	JIGAWA	ZARIA	1 614 540
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				12 635 530
	ONGOING PROJECTS				12 635 530
	CONSTRUCTION OF 1000M DRAINAGE				12 635 530
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 019 739
	ONGOING PROJECTS				7 019 739
	PERIMETER FENCING	NORTH - WEST	KADUNA	ZARIA	7 019 739
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				3 509 870
	NEW PROJECTS				3 509 870
	RENOVATION OF A BLOCK OF 4 CLASSROOMS				3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGC BILLIRI	247 584 602
0517026038	FGC BILLIRI	
	TOTAL ALLOCATION:	247 584 602
21	PERSONNEL COST	84 921 222
2101	SALARY	75 432 198
210101	SALARIES AND WAGES	75 432 198
21010101	CONSOLIDATED SALARY	75 432 198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 489 025
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	9 429 025
21020201	NHIS	3 771 610
21020202	CONTRIBUTORY PENSION	5 657 415
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96 110 632
2202	OVERHEAD COST	39 912 112
220201	TRAVEL& TRANSPORT - GENERAL	13 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 500 000
220202	UTILITIES - GENERAL	1 620 000
22020202	TELEPHONE CHARGES	1 620 000
220203	MATERIALS & SUPPLIES - GENERAL	8 685 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 125 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	1 170 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 080 000
220204	MAINTENANCE SERVICES - GENERAL	6 210 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	270 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 080 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 150 000
220208	FUEL & LUBRICANTS - GENERAL	6 525 000
22020801	MOTOR VEHICLE FUEL COST	1 125 000
22020803	PLANT / GENERATOR FUEL COST	5 400 000
220210	MISCELLANEOUS	3 372 112
22021002	HONORARIUM & SITTING ALLOWANCE	1 215 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021006	POSTAGES & COURIER SERVICES	36 000
22021007	WELFARE PACKAGES	321 112
22021009	SPORTING ACTIVITIES	1 620 000
2205	SUBSIDIES	56 198 520
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 198 520
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 198 520
23	CAPITAL EXPENDITURE	66 552 748
2302	CONSTRUCTION / PROVISION	66 552 748
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66 552 748
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4 927 674
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61 625 074
	TOTAL PERSONNEL	84 921 222
	TOTAL OVERHEAD	96 110 632
	TOTAL RECURRENT	181 031 855
	TOTAL CAPITAL	66 552 748
	TOTAL ALLOCATION	247 584 602

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC BILLIRI				
CODE:	0517026038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				4 927 674
	ONGOING PROJECTS				4 927 674
	COMPLETION OF 1BLOCK OF 4 CLASSROOM AND FURNISHING				4 927 674
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				61 625 074
	ONGOING PROJECTS				48 287 598
	COMPLETION OF STUDENTS DINNING HALL, KITCHEN AND FURNISHING	NORTH - EAST	GOMBE	BILLIRI	16 318 155
	CONSTRUCTION AND CONTROL OF DRAINAGE AND GULLY EROSION	NORTH - EAST	GOMBE	BILLIRI	2 463 837
	CONSTRUCTION OF ONGOING AND PERIMETER WALL FENCE AND RECONSTRUCTION OF 177M OF COLLAPSE WALL IN 2009	NORTH - EAST	GOMBE	BILLIRI	15 114 642
	NEW PROJECTS				13 337 476
	CONSTRUCTION AND FURNISHING OF 3BEDROOM BUNGALOW FOR PRINCIPAL	NORTH - EAST	GOMBE	BILLIRI	3 942 139
	CONSTRUCTION OF ONE STUDENTS HOSTEL BOYS	NORTH - EAST	GOMBE	BILLIRI	5 420 421

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT COLLEGE, IDO-ANI	294 300 564
0517026039	FGC, IDO-ANI	
	TOTAL ALLOCATION:	294 300 564
21	PERSONNEL COST	133 659 723
2101	SALARY	118 167 266
210101	SALARIES AND WAGES	118 167 266
21010101	CONSOLIDATED SALARY	118 167 266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 492 456
210201	ALLOWANCES	721 548
21020101	NON REGULAR ALLOWANCES	721 548
210202	SOCIAL CONTRIBUTIONS	14 770 908
21020201	NHIS	5 908 363
21020202	CONTRIBUTORY PENSION	8 862 545
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 631 558
2202	OVERHEAD COST	46 201 794
220201	TRAVEL& TRANSPORT - GENERAL	35 048 397
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23 528 397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 520 000
220202	UTILITIES - GENERAL	1 109 397
22020201	ELECTRICITY CHARGES	659 397
22020202	TELEPHONE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	2 263 500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720 000
22020302	BOOKS	225 000
22020303	NEWSPAPERS	40 500
22020304	MAGAZINES & PERIODICALS	108 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	630 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	315 000
220204	MAINTENANCE SERVICES - GENERAL	3 150 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	630 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 260 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	585 000
220205	TRAINING - GENERAL	207 000
22020501	LOCAL TRAINING	207 000
220206	OTHER SERVICES - GENERAL	378 000
22020601	SECURITY SERVICES	378 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	135 000
22020702	INFORMATION TECHNOLOGY CONSULTING	90 000
22020703	LEGAL SERVICES	45 000
220208	FUEL & LUBRICANTS - GENERAL	2 430 000
22020801	MOTOR VEHICLE FUEL COST	1 890 000
22020803	PLANT / GENERATOR FUEL COST	540 000
220209	FINANCIAL CHARGES - GENERAL	67 500
22020901	BANK CHARGES (OTHER THAN INTEREST)	67 500
220210	MISCELLANEOUS	1 413 000
22021001	REFRESHMENT & MEALS	315 000
22021002	HONORARIUM & SITTING ALLOWANCE	207 000
22021003	PUBLICITY & ADVERTISEMENTS	72 000
22021004	MEDICAL EXPENSES	108 000
22021006	POSTAGES & COURIER SERVICES	36 000
22021007	WELFARE PACKAGES	99 000
22021009	SPORTING ACTIVITIES	576 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2205	SUBSIDIES	58 429 765
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58 429 765
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58 429 765
23	CAPITAL EXPENDITURE	56 009 283
2301	FIXED ASSETS PURCHASED	11 930 047
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 930 047
23010108	PURCHASE OF BUSES	3 860 857
23010113	PURCHASE OF COMPUTERS	4 559 321
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3 509 870
2302	CONSTRUCTION / PROVISION	44 079 236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44 079 236
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 670 003
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	14 039 478
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 246 317
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 123 438
	TOTAL PERSONNEL	133 659 723
	TOTAL OVERHEAD	104 631 558
	TOTAL RECURRENT	238 291 281
	TOTAL CAPITAL	56 009 283
	TOTAL ALLOCATION	294 300 564

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC, IDO-ANI				
CODE:	0517026039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				3 860 857
	NEW PROJECTS				3 860 857
	TOYOTA BUS FGC IDO-ANI	SOUTH - WEST	ONDO	OSE	3 860 857
23010113	PURCHASE OF COMPUTERS				4 559 321
	ONGOING PROJECTS				4 559 321
	40 COMPUTERS FGC IDO-ANI	SOUTH - WEST	ONDO	OSE	2 807 896
	INSTALLATION OFVSAT FOR COMPUTER CENTRE				1 751 425
23010121	PURCHASE OF RESIDENTIAL FURNITURE				3 509 870
	NEW PROJECTS				3 509 870
	FURNITURE FOR PRINCIPAL'S HOUSE	SOUTH - WEST	ONDO	OSE	3 509 870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 670 003
	ONGOING PROJECTS				10 670 003
	CONSTRUCTION OF HOME ECONOMICS DEPT				2 948 290
	CONSTRUCTION OF BLOCK FOR G AND C DEPARTMENT				2 807 896
	RENOVATION OF ADMIN BLOCK				4 913 817
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				14 039 478
	NEW PROJECTS				14 039 478
	SCHOOL LIBRARY FGC IDO-ANI	SOUTH - WEST	ONDO	OSE	14 039 478
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				2 246 317
	ONGOING PROJECTS				2 246 317
	PURCHASE OF TRACTOR AND SLASHER				2 246 317
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				17 123 438
	ONGOING PROJECTS				3 509 870
	CONSTRUCTION OF PERIMETER FENCING				3 509 870
	NEW PROJECTS				13 613 568
	RENOVATION OF FOUR BLOCKS OF BOYS HOSTEL				2 105 922
	RENOVATION OF FOUR BLOCKS OF GIRLS HOSTEL				2 627 007
	RENOVATION OF DINING HALL & KITCHEN				3 509 870
	RENOVATION OF TECHNICAL DRAWING AND ELECTRONIC BUILDING				1 618 050
	CONSTRUCTION OF SCHOOL LIBRARY				3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT COLLEGE, IKOLE	247 327 323
0517026040	FGC, IKOLE	
	TOTAL ALLOCATION:	247 327 323
21	PERSONNEL COST	121 896 884
2101	SALARY	108 032 786
210101	SALARIES AND WAGES	108 032 786
21010101	CONSOLIDATED SALARY	108 032 786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 864 098
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	13 504 098
21020201	NHIS	5 401 639
21020202	CONTRIBUTORY PENSION	8 102 459
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 884 321
2202	OVERHEAD COST	36 849 171
220201	TRAVEL& TRANSPORT - GENERAL	14 400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 200 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	1 350 000
22020201	ELECTRICITY CHARGES	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	6 249 171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	849 171
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 170 000
220204	MAINTENANCE SERVICES - GENERAL	9 450 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 250 000
220208	FUEL & LUBRICANTS - GENERAL	5 400 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	900 000
2205	SUBSIDIES	55 035 151
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 035 151
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 035 151
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	5 258 706
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 258 706
23010106	PURCHASE OF VANS	3 752 720
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 505 986
2302	CONSTRUCTION / PROVISION	26 181 489
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26 181 489
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22 671 620
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 509 870
2303	REHABILITATION / REPAIRS	2 105 922
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 105 922
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2 105 922
	TOTAL PERSONNEL	121 896 884
	TOTAL OVERHEAD	91 884 321
	TOTAL RECURRENT	213 781 206

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	247 327 323

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGC, IKOLE					
CODE:	0517026040					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010106	PURCHASE OF VANS					3 752 720
	NEW PROJECTS					3 752 720
	PURCHASE OF HILLUX 4 WHEEL DRIVE					3 752 720
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS					1 505 986
	ONGOING PROJECTS					1 505 986
	PURCHASE OF 200 PIECES OF CEILING FANS					1 505 986
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					22 671 620
	ONGOING PROJECTS					22 671 620
	CONSTRUCTION OF ADMIN BLOCK					10 248 819
	CONSTRUCTION OF TWINS 2 BEDROOM FLATS					8 912 931
	CONSTRUCTION OF WORKSHOP EQUIPMENT					3 509 870
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES					3 509 870
	ONGOING PROJECTS					3 509 870
	CONSTRUCTION OF SPORT PAVILLION					3 509 870
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					2 105 922
	ONGOING PROJECTS					2 105 922
	REHABILITATION OF SUBJECT ROOM					2 105 922

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FEDERAL UNITY SCHOOL	222 429 337
0517026041	FGGC ABAJI	
	TOTAL ALLOCATION:	222 429 337
21	PERSONNEL COST	102 633 805
2101	SALARY	88 205 323
210101	SALARIES AND WAGES	88 205 323
21010101	CONSOLIDATED SALARY	88 205 323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 428 482
210201	ALLOWANCES	3 402 817
21020101	NON REGULAR ALLOWANCES	3 402 817
210202	SOCIAL CONTRIBUTIONS	11 025 665
21020201	NHIS	4 410 266
21020202	CONTRIBUTORY PENSION	6 615 399
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86 249 414
2202	OVERHEAD COST	30 757 653
220201	TRAVEL & TRANSPORT - GENERAL	7 740 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 890 000
220202	UTILITIES - GENERAL	1 800 000
22020201	ELECTRICITY CHARGES	1 620 000
22020202	TELEPHONE CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	6 822 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 232 000
22020302	BOOKS	1 800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 080 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 710 000
220204	MAINTENANCE SERVICES - GENERAL	4 135 653
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 080 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	985 653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 080 000
22020406	OTHER MAINTENANCE SERVICES	990 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	2 700 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 080 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220210	MISCELLANEOUS	1 080 000
22021009	SPORTING ACTIVITIES	1 080 000
2205	SUBSIDIES	55 491 761
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 491 761
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 491 761
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	3 509 870
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 509 870
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3 509 870
2302	CONSTRUCTION / PROVISION	30 036 248
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 036 248
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 529 609
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 858 642
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET 0517026	LINE ITEM	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10 138 128
	TOTAL PERSONNEL	102 633 805
	TOTAL OVERHEAD	86 249 414
	TOTAL RECURRENT	188 883 219
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	222 429 337

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC ABAJI				
CODE:	0517026041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				3 509 870
	ONGOING PROJECTS				3 509 870
	COMPLETION OF HOME ECONOMICS LABORATORY	NORTH - CENTRAL	FCT	ABAJI	3 509 870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 529 609
	ONGOING PROJECTS				10 529 609
	COMPLETION AND EQUIPING OF ADMINISTRATIVE BLOCK	NORTH - CENTRAL	FCT	ABAJI	4 913 817
	COMPLETION AND EQUIPMENT OF ASSEMBLY HALL FOR 3500 STUDENTS	NORTH - CENTRAL	FCT	ABAJI	5 615 791
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				5 858 642
	ONGOING PROJECTS				5 858 642
	COMPLETION OF 1 BEDROOM 5 UNITS STAFF QUARTERS	NORTH - CENTRAL	FCT	ABAJI	5 858 642
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				3 509 870
	ONGOING PROJECTS				3 509 870
	UPGRADING, EQUIPMENT AND STOCKING OF LIBRARY	NORTH - CENTRAL	FCT	ABAJI	3 509 870
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				10 138 128
	NEW PROJECTS				10 138 128
	PROVISION OF COMPREHENSIVE MASTER PLAN				2 456 909
	LANDSCAPING OF COLLEGE PREMISES AND EROSION				3 862 481
	RETICULATION OF WATER SYSTEM IN THE COLLEGE				3 818 738

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC ABULOMA				
CODE:	0517026042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				5 703 538
	NEW PROJECTS				5 703 538
	PURCHASE OF 1 NO TOYOTA HIACE BUS	SOUTH - SOUTH	RIVERS	PORTHARCOURT	5 703 538
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				24 069 470
	ONGOING PROJECTS				21 059 217
	COMPLETION OF 20 NOS STAFF QUARTERS	SOUTH - SOUTH	RIVERS	PORTHARCOURT	14 039 478
	COMPLETION OF 2 NOS STUDENTS HOSTEL	SOUTH - SOUTH	RIVERS	PORTHARCOURT	7 019 739
	NEW PROJECTS				3 010 252
	RENOVATION OF 1 NO STUDENTS HOSTEL	SOUTH - SOUTH	RIVERS	PORTHARCOURT	3 010 252

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC ABULOMA	398 522 120
0517026042	FGGC ABULOMA	
	TOTAL ALLOCATION:	398 522 120
21	PERSONNEL COST	238 674 900
2101	SALARY	211 995 467
210101	SALARIES AND WAGES	211 995 467
21010101	CONSOLIDATED SALARY	211 995 467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 679 433
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	26 499 433
21020201	NHIS	10 599 773
21020202	CONTRIBUTORY PENSION	15 899 660
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130 074 213
2202	OVERHEAD COST	47 036 582
220201	TRAVEL& TRANSPORT - GENERAL	4 848 750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 048 750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	2 047 500
22020201	ELECTRICITY CHARGES	1 053 000
22020202	TELEPHONE CHARGES	351 000
22020205	WATER RATES	351 000
22020206	SEWAGE CHARGES	292 500
220203	MATERIALS & SUPPLIES - GENERAL	12 845 582
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 510 000
22020302	BOOKS	2 459 582
22020303	NEWSPAPERS	378 000
22020304	MAGAZINES & PERIODICALS	108 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 350 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 080 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 755 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	585 000
220204	MAINTENANCE SERVICES - GENERAL	9 301 500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 989 000
22020402	MAINTENANCE OF OFFICE FURNITURE	877 500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 047 500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 462 500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 170 000
22020406	OTHER MAINTENANCE SERVICES	1 755 000
220205	TRAINING - GENERAL	3 510 000
22020501	LOCAL TRAINING	3 510 000
220206	OTHER SERVICES - GENERAL	1 755 000
22020601	SECURITY SERVICES	1 755 000
220208	FUEL & LUBRICANTS - GENERAL	6 756 750
22020801	MOTOR VEHICLE FUEL COST	2 925 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	321 750
22020803	PLANT / GENERATOR FUEL COST	3 510 000
220210	MISCELLANEOUS	5 971 500
22021001	REFRESHMENT & MEALS	702 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 053 000
22021006	POSTAGES & COURIER SERVICES	702 000
22021009	SPORTING ACTIVITIES	2 164 500
22021010	DIRECT TEACHING & LABORATORY COST	1 350 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
2205	SUBSIDIES	83 037 630
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	83 037 630
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	83 037 630
23	CAPITAL EXPENDITURE	29 773 008
2301	FIXED ASSETS PURCHASED	5 703 538
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 703 538
23010105	PURCHASE OF MOTOR VEHICLES	0
23010108	PURCHASE OF BUSES	5 703 538
2302	CONSTRUCTION / PROVISION	24 069 470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 069 470
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 069 470
	TOTAL PERSONNEL	238 674 900
	TOTAL OVERHEAD	130 074 213
	TOTAL RECURRENT	368 749 113
	TOTAL CAPITAL	29 773 008
	TOTAL ALLOCATION	398 522 120

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGGC AKURE	348 784 879
0517026043	FGGC AKURE	
	TOTAL ALLOCATION:	348 784 879
21	PERSONNEL COST	203 835 062
2101	SALARY	180 600 055
210101	SALARIES AND WAGES	180 600 055
21010101	CONSOLIDATED SALARY	180 600 055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 235 007
210201	ALLOWANCES	660 000
21020101	NON REGULAR ALLOWANCES	660 000
210202	SOCIAL CONTRIBUTIONS	22 575 007
21020201	NHIS	9 030 003
21020202	CONTRIBUTORY PENSION	13 545 004
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 403 700
2202	OVERHEAD COST	43 252 283
220201	TRAVEL& TRANSPORT - GENERAL	13 050 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	1 620 083
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	270 083
220203	MATERIALS & SUPPLIES - GENERAL	12 150 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	8 280 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	1 249 200
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	1 953 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	18 000
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	540 000
2205	SUBSIDIES	68 151 417
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68 151 417
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68 151 417
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	1 489 809
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 489 809
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	436 848
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 052 961
2302	CONSTRUCTION / PROVISION	16 847 374
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 847 374
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS	2 807 896
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 529 609
2303	REHABILITATION / REPAIRS	15 208 935
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 208 935
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 804 987
	TOTAL PERSONNEL	203 835 062
	TOTAL OVERHEAD	111 403 700
	TOTAL RECURRENT	315 238 762
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	348 784 879

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC AKURE				
CODE:	0517026043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				436 848
	ONGOING PROJECTS				436 848
	PURCHASE OF OFFICE CHAIRS & TABLES				436 848
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 052 961
	ONGOING PROJECTS				1 052 961
	PURCHASE OF 2NOS DUPLO PHOTOCOPY MACHINE				1 052 961
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				3 509 870
	ONGOING PROJECTS				3 509 870
	CONSTRUCTION OF 4NOS 2 BEDROOM BUNGALOW				3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS				2 807 896
	ONGOING PROJECTS				2 807 896
	PROVISION OF INTERNAL ROAD NETWORK OF 4.2KM WITH ASPHALT OVER LAY				2 807 896
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 529 609
	ONGOING PROJECTS				10 529 609
	CONSTRUCTION OF ASSEMBLY HALL				3 509 870
	PERIMETER FENCING				7 019 739
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				1 403 948
	ONGOING PROJECTS				1 403 948
	REHABILITATION OF SPORTING FACILITIES				1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13 804 987
	ONGOING PROJECTS				13 804 987
	REHABILITATION AND RE-ROOFING OF SIX BLOCKS OF 8 CLASSROOM				3 032 527
	REHABILITATION OF SIX STUDENTS HOSTAL ACCOMMODATION				7 019 739
	REHABILITATION OF ADMIN BLOCK & RE-ROOFING				3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC ANKA	205 240 926
0517026044	FGGC ANKA	
	TOTAL ALLOCATION:	205 240 926
21	PERSONNEL COST	69 191 279
2101	SALARY	61 503 359
210101	SALARIES AND WAGES	61 503 359
21010101	CONSOLIDATED SALARY	61 503 359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 687 920
210202	SOCIAL CONTRIBUTIONS	7 687 920
21020201	NHIS	3 075 168
21020202	CONTRIBUTORY PENSION	4 612 752
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 503 530
2202	OVERHEAD COST	41 993 546
220201	TRAVEL & TRANSPORT - GENERAL	7 605 630
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 286 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 319 630
220202	UTILITIES - GENERAL	1 890 000
22020201	ELECTRICITY CHARGES	945 000
22020202	TELEPHONE CHARGES	945 000
220203	MATERIALS & SUPPLIES - GENERAL	10 715 400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 520 000
22020302	BOOKS	1 260 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 350 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	1 350 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	635 400
220204	MAINTENANCE SERVICES - GENERAL	4 653 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	873 000
220206	OTHER SERVICES - GENERAL	5 013 000
22020601	SECURITY SERVICES	5 013 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 404 000
22020702	INFORMATION TECHNOLOGY CONSULTING	450 000
22020703	LEGAL SERVICES	360 000
22020704	ENGINEERING SERVICES	360 000
22020705	ARCHITECTURAL SERVICES	234 000
220208	FUEL & LUBRICANTS - GENERAL	4 024 976
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	874 976
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	6 687 540
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	720 000
22021003	PUBLICITY & ADVERTISEMENTS	810 000
22021004	MEDICAL EXPENSES	1 350 000
22021007	WELFARE PACKAGES	387 540
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	720 000
22021009	SPORTING ACTIVITIES	1 350 000
22021010	DIRECT TEACHING & LABORATORY COST	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
2205	SUBSIDIES	60 509 983
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 509 983
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 509 983
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	2 497 403
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 497 403
23010113	PURCHASE OF COMPUTERS	2 497 403
2302	CONSTRUCTION / PROVISION	27 295 994
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 295 994
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8 342 699
23020104	CONSTRUCTION / PROVISION OF HOUSING	10 529 609
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3 509 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 913 817
2303	REHABILITATION / REPAIRS	3 752 720
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 752 720
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 752 720
	TOTAL PERSONNEL	69 191 279
	TOTAL OVERHEAD	102 503 530
	TOTAL RECURRENT	171 694 809
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	205 240 926

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC ANKA				
CODE:	0517026044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				2 497 403
	NEW PROJECTS				2 497 403
	PURCHASE OF 20 NOS COMPUTERS	NORTH - WEST	ZAMFARA	ANKA	2 497 403
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				8 342 699
	ONGOING PROJECTS				8 342 699
	CONSTRUCTION OF ADMIN BLOCK	NORTH - WEST	ZAMFARA	ANKA	8 342 699
23020104	CONSTRUCTION / PROVISION OF HOUSING				10 529 609
	ONGOING PROJECTS				10 529 609
	CONSTRUCTION OF BOYS HOSTEL	NORTH - WEST	ZAMFARA	ANKA	5 615 791
	CONSTRUCTION OF DINNING HALL	NORTH - WEST	ZAMFARA	ANKA	4 913 817
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				3 509 870
	ONGOING PROJECTS				3 509 870
	CONSTRUCTION OF CLINIC	NORTH - WEST	ZAMFARA	ANKA	3 509 870
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4 913 817
	ONGOING PROJECTS				4 913 817
	CONSTRUCTION OF PERIMETER FENCING	NORTH - WEST	ZAMFARA	ANKA	4 913 817
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3 752 720
	NEW PROJECTS				3 752 720
	RENOVATION OF STUDENTS HOSTEL	NORTH - WEST	ZAMFARA	ANKA	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC BAJOGA	228 316 896
0517026045	FGGC BAJOGA	
	TOTAL ALLOCATION:	228 316 896
21	PERSONNEL COST	92 398 688
2101	SALARY	82 132 167
210101	SALARIES AND WAGES	82 132 167
21010101	CONSOLIDATED SALARY	82 132 167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 266 521
210202	SOCIAL CONTRIBUTIONS	10 266 521
21020201	NHIS	4 106 608
21020202	CONTRIBUTORY PENSION	6 159 913
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 312 873
2202	OVERHEAD COST	27 605 814
220201	TRAVEL & TRANSPORT - GENERAL	2 630 745
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 214 190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 416 555
220202	UTILITIES - GENERAL	2 621 589
22020201	ELECTRICITY CHARGES	1 385 676
22020202	TELEPHONE CHARGES	628 818
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202 365
22020205	WATER RATES	202 365
22020206	SEWAGE CHARGES	202 365
220203	MATERIALS & SUPPLIES - GENERAL	6 072 030
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 416 555
22020302	BOOKS	1 214 190
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	202 365
22020306	PRINTING OF SECURITY DOCUMENTS	202 365
22020307	DRUGS & MEDICAL SUPPLIES	1 507 095
22020308	FIELD & CAMPING MATERIALS SUPPLIES	180 000
22020309	UNIFORMS & OTHER CLOTHING	90 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	809 460
220204	MAINTENANCE SERVICES - GENERAL	4 047 300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 011 825
22020402	MAINTENANCE OF OFFICE FURNITURE	404 730
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 618 920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 011 825
220205	TRAINING - GENERAL	4 004 730
22020501	LOCAL TRAINING	1 304 730
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 461 825
22020601	SECURITY SERVICES	202 365
22020603	OFFICE RENT	809 460
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	625 203
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	202 365
22020703	LEGAL SERVICES	80 946
22020705	ARCHITECTURAL SERVICES	80 946
22020706	SURVEYING SERVICES	80 946
220208	FUEL & LUBRICANTS - GENERAL	3 574 503
22020801	MOTOR VEHICLE FUEL COST	1 168 920
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	692 838
22020803	PLANT / GENERATOR FUEL COST	1 712 745
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
220210	MISCELLANEOUS	2 117 889
22021001	REFRESHMENT & MEALS	202 365
22021002	HONORARIUM & SITTING ALLOWANCE	422 730
22021003	PUBLICITY & ADVERTISEMENTS	202 365
22021004	MEDICAL EXPENSES	359 460
22021006	POSTAGES & COURIER SERVICES	121 419
22021007	WELFARE PACKAGES	359 460
22021009	SPORTING ACTIVITIES	450 090
2205	SUBSIDIES	53 707 060
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53 707 060
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53 707 060
23	CAPITAL EXPENDITURE	54 605 335
2301	FIXED ASSETS PURCHASED	54 605 335
230101	PURCHASE OF FIXED ASSETS - GENERAL	54 605 335
23010101	PURCHASE / ACQUISITION OF LAND	54 605 335
	TOTAL PERSONNEL	92 398 688
	TOTAL OVERHEAD	81 312 873
	TOTAL RECURRENT	173 711 561
	TOTAL CAPITAL	54 605 335
	TOTAL ALLOCATION	228 316 896

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC BAJOGA				
CODE:	0517026045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				54 605 335
	ONGOING PROJECTS				54 605 335
	CONSTRUCTION OF V.I.P TOILETS	NORTH - EAST	GOMBE	FUNAKAYE	1 213 274
	BUILDING OF ASSEMBLY HALL	NORTH - EAST	GOMBE	FUNAKAYE	11 933 557
	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL	NORTH - EAST	GOMBE	FUNAKAYE	3 588 732
	COMPLETION OF COLLEGE STORE	NORTH - EAST	GOMBE	FUNAKAYE	5 261 242
	CONSTRUCTION OF BOYS HOSTEL				10 529 609
	CONSTRUCTION OF 3N0. BLOCKS STAFF QUARTERS				10 529 609
	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT	NORTH - EAST	GOMBE	FUNAKAYE	5 244 534
	CONSTRUCTION OF STANDARD STAFF HALL/ FURNISHING, FITTING AND PLASTERING	NORTH - EAST	GOMBE	FUNAKAYE	6 304 779

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC BAKORI	273 391 549
0517026046	FGGC BAKORI	
	TOTAL ALLOCATION:	273 391 549
21	PERSONNEL COST	126 316 287
2101	SALARY	112 208 448
210101	SALARIES AND WAGES	112 208 448
21010101	CONSOLIDATED SALARY	112 208 448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 107 839
210201	ALLOWANCES	81 783
21020101	NON REGULAR ALLOWANCES	81 783
210202	SOCIAL CONTRIBUTIONS	14 026 056
21020201	NHIS	5 610 422
21020202	CONTRIBUTORY PENSION	8 415 634
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 224 871
2202	OVERHEAD COST	36 470 273
220201	TRAVEL& TRANSPORT - GENERAL	8 280 001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 880 001
220202	UTILITIES - GENERAL	2 754 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	234 000
22020205	WATER RATES	720 000
22020206	SEWAGE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	6 570 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 070 000
22020302	BOOKS	2 250 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020307	DRUGS & MEDICAL SUPPLIES	360 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	990 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	180 000
220204	MAINTENANCE SERVICES - GENERAL	3 960 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	540 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 080 000
22020406	OTHER MAINTENANCE SERVICES	270 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 620 000
22020601	SECURITY SERVICES	1 620 000
220208	FUEL & LUBRICANTS - GENERAL	4 972 500
22020801	MOTOR VEHICLE FUEL COST	2 272 500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	267 773
22020901	BANK CHARGES (OTHER THAN INTEREST)	90 000
22020904	OTHER CRF BANK CHARGES	177 773
220210	MISCELLANEOUS	5 346 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	441 000
22021003	PUBLICITY & ADVERTISEMENTS	90 000
22021006	POSTAGES & COURIER SERVICES	90 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021007	WELFARE PACKAGES	2 250 000
22021009	SPORTING ACTIVITIES	1 575 000
22021010	DIRECT TEACHING & LABORATORY COST	450 000
2205	SUBSIDIES	57 754 598
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 754 598
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 754 598
23	CAPITAL EXPENDITURE	52 850 390
2301	FIXED ASSETS PURCHASED	10 880 596
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 880 596
23010105	PURCHASE OF MOTOR VEHICLES	5 264 804
23010113	PURCHASE OF COMPUTERS	1 403 948
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 158 883
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 052 961
2302	CONSTRUCTION / PROVISION	41 969 795
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41 969 795
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 177 668
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4 522 317
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 965 527
	TOTAL PERSONNEL	126 316 287
	TOTAL OVERHEAD	94 224 871
	TOTAL RECURRENT	220 541 158
	TOTAL CAPITAL	52 850 390
	TOTAL ALLOCATION	273 391 549

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC BAKORI				
CODE:	0517026046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				5 264 804
	ONGOING PROJECTS				5 264 804
	PURCHASE OF MOTOR VEHICLES	NORTH - WEST	KATSINA	BAKORI	5 264 804
23010113	PURCHASE OF COMPUTERS				1 403 948
	NEW PROJECTS				1 403 948
	PURCHASE OF 20 NO COMPUTERS	NORTH - WEST	KATSINA	BAKORI	1 403 948
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 158 883
	ONGOING PROJECTS				1 403 948
	30 MAGNETIC BOARD(MAGIC)	NORTH - WEST	KATSINA	BAKORI	1 403 948
	NEW PROJECTS				1 754 935
	DESK & CHAIRS FOR CLASSROOMS	NORTH - WEST	KATSINA	BAKORI	1 754 935
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 052 961
	NEW PROJECTS				1 052 961
	PURCHASE OF TEXTBOOKS & JOURNALS FOR LIBRARY	NORTH - WEST	KATSINA	BAKORI	1 052 961
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 177 668
	ONGOING PROJECTS				16 177 668
	CONSTRUCTION OF 2500 SEATS AUDITORIUM	NORTH - WEST	KATSINA	BAKORI	7 370 726
	COMPLETION OF 6 BLOCKS OF CLASSROOMS	NORTH - WEST	KATSINA	BAKORI	3 650 264
	RENOVATION OF 1 BLOCK OF 5 CLASSROOMS	NORTH - WEST	KATSINA	BAKORI	5 156 678
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				4 522 317
	ONGOING PROJECTS				4 522 317
	RENOVATION OF 40 NO OF SENIOR & JUNIOR QUARTERS	NORTH - WEST	KATSINA	BAKORI	4 522 317
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 965 527
	ONGOING PROJECTS				1 965 527
	CONSTRUCTION OF 2 HAND OPERATING BOREHOLE	NORTH - WEST	KATSINA	BAKORI	1 965 527
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19 304 283
	ONGOING PROJECTS				19 304 283
	CONSTRUCTION OF PERIMETER FENCE 300M				8 774 674
	RENOVATION OF DINNING HALL				4 211 843
	PROCUREMENT OF DINNING HALL TABLERS CHAIRS				2 105 922
	RENOVATION OF 3NOS STUDENTS HOSTELS				4 211 843

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC BAUCHI	300 529 875
0517026047	FGGC BAUCHI	
	TOTAL ALLOCATION:	300 529 875
21	PERSONNEL COST	155 163 935
2101	SALARY	137 816 832
210101	SALARIES AND WAGES	137 816 832
21010101	CONSOLIDATED SALARY	137 816 832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 347 104
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	17 227 104
21020201	NHIS	6 890 842
21020202	CONTRIBUTORY PENSION	10 336 262
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 819 822
2202	OVERHEAD COST	43 456 686
220201	TRAVEL& TRANSPORT - GENERAL	13 050 103
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 350 103
220202	UTILITIES - GENERAL	1 620 083
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	270 083
220203	MATERIALS & SUPPLIES - GENERAL	12 150 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	8 280 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	1 249 200
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	2 157 300
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021006	POSTAGES & COURIER SERVICES	18 000
22021007	WELFARE PACKAGES	90 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204 300
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	540 000
2205	SUBSIDIES	68 363 136
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68 363 136
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68 363 136
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33 546 117
	TOTAL PERSONNEL	155 163 935
	TOTAL OVERHEAD	111 819 822
	TOTAL RECURRENT	266 983 758
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	300 529 875

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC BAUCHI				
CODE:	0517026047				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				33 546 117
	ONGOING PROJECTS				33 546 117
	PERIMETER FENCING				10 529 609
	MULTIPURPOSE HALL				8 734 180
	EXPANSION OF DINING HALL				14 282 329

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC BENIN	343 103 193
0517026048	FGGC BENIN	
	TOTAL ALLOCATION:	343 103 193
21	PERSONNEL COST	209 509 352
2101	SALARY	186 017 202
210101	SALARIES AND WAGES	186 017 202
21010101	CONSOLIDATED SALARY	186 017 202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 492 150
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	23 252 150
21020201	NHIS	9 300 860
21020202	CONTRIBUTORY PENSION	13 951 290
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103 557 593
2202	OVERHEAD COST	36 205 425
220201	TRAVEL& TRANSPORT - GENERAL	9 450 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 650 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	3 600 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	8 145 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	225 000
22020304	MAGAZINES & PERIODICALS	135 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	495 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 080 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	180 000
220204	MAINTENANCE SERVICES - GENERAL	4 255 425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	675 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	205 425
220205	TRAINING - GENERAL	4 050 000
22020501	LOCAL TRAINING	2 250 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	180 000
22020601	SECURITY SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	135 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	135 000
220210	MISCELLANEOUS	1 440 000
22021001	REFRESHMENT & MEALS	450 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	67 352 168
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67 352 168

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67 352 168
23	CAPITAL EXPENDITURE	30 036 248
2301	FIXED ASSETS PURCHASED	19 516 903
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 516 903
23010105	PURCHASE OF MOTOR VEHICLES	0
23010107	PURCHASE OF TRUCKS	5 487 553
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 148 755
23010114	PURCHASE OF COMPUTER PRINTERS	5 264 804
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 615 791
2302	CONSTRUCTION / PROVISION	10 519 344
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10 519 344
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 923 004
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 752 720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 843 620
	TOTAL PERSONNEL	209 509 352
	TOTAL OVERHEAD	103 557 593
	TOTAL RECURRENT	313 066 945
	TOTAL CAPITAL	30 036 248
	TOTAL ALLOCATION	343 103 193

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC BENIN				
CODE:	0517026048				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	PURCHASE OF TRUCKS				5 487 553
	ONGOING PROJECTS				5 487 553
	TRACTOR/SLASHER	SOUTH - SOUTH	EDO	EGOR	1 556 499
	PROCUREMENT TANKER LORRY	SOUTH - SOUTH	EDO	EGOR	3 931 054
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 148 755
	ONGOING PROJECTS				3 148 755
	PROCUREMENT OF CLASSROOM FURNITURE	SOUTH - SOUTH	EDO	EGOR	3 148 755
23010114	PURCHASE OF COMPUTER PRINTERS				5 264 804
	NEW PROJECTS				5 264 804
	PROCUREMENT OF 50 DESKTOP COMPUTERS	SOUTH - EAST	EDO	EGOR	5 264 804
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5 615 791
	NEW PROJECTS				5 615 791
	CONSTRUCTION OF SCHOOL CLINIC/SICKBAY	SOUTH - SOUTH	EDO	EGOR	5 615 791
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				1 923 004
	ONGOING PROJECTS				1 923 004
	COMPLETION OF VIP TOILET	SOUTH - SOUTH	EDO	EGOR	1 923 004
23020104	CONSTRUCTION / PROVISION OF HOUSING				3 752 720
	NEW PROJECTS				3 752 720
	RENOVATION OF 2 BLOCKS CLASSROOMS	SOUTH - SOUTH	EDO	EGOR	3 752 720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4 843 620
	ONGOING PROJECTS				4 843 620
	CONST. OF ROADS, DRAINAGES AND STREET LIGHT (400M	SOUTH - SOUTH	EDO	EGOR	4 843 620

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC BIDA	236 805 434
0517026049	FGGC BIDA	
	TOTAL ALLOCATION:	236 805 434
21	PERSONNEL COST	108 412 642
2101	SALARY	96 366 793
210101	SALARIES AND WAGES	96 366 793
21010101	CONSOLIDATED SALARY	96 366 793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 045 849
210202	SOCIAL CONTRIBUTIONS	12 045 849
21020201	NHIS	4 818 340
21020202	CONTRIBUTORY PENSION	7 227 509
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 846 675
2202	OVERHEAD COST	36 899 985
220201	TRAVEL & TRANSPORT - GENERAL	11 700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 900 000
220202	UTILITIES - GENERAL	4 860 000
22020201	ELECTRICITY CHARGES	2 700 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	1 350 000
22020206	SEWAGE CHARGES	360 000
220203	MATERIALS & SUPPLIES - GENERAL	7 020 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 125 000
22020303	NEWSPAPERS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	225 000
220204	MAINTENANCE SERVICES - GENERAL	6 209 985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	359 985
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	360 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	360 000
220208	FUEL & LUBRICANTS - GENERAL	1 530 000
22020801	MOTOR VEHICLE FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 080 000
220210	MISCELLANEOUS	2 520 000
22021001	REFRESHMENT & MEALS	360 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021007	WELFARE PACKAGES	270 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	57 946 690
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 946 690
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 946 690
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020104	CONSTRUCTION / PROVISION OF HOUSING	7 876 147
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25 669 970

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET 0517026	LINE ITEM	
	TOTAL PERSONNEL	108 412 642
	TOTAL OVERHEAD	94 846 675
	TOTAL RECURRENT	203 259 317
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	236 805 434

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC BIDA				
CODE:	0517026049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				7 876 147
	ONGOING PROJECTS				7 876 147
	FURNISHING OF DINING HALL/HOME ECONS LAB	NORTH - CENTRAL	NIGER	BIDA	1 137 198
	CONSTRUCTION OF ASSEMBLY HALL	NORTH - CENTRAL	NIGER	BIDA	6 738 950
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25 669 970
	ONGOING PROJECTS				12 332 466
	RENOVATION OF STUDENTS HOSTEL	NORTH - CENTRAL	NIGER	BIDA	1 210 905
	PERIMETER FENCING (480M)	NORTH - CENTRAL	NIGER	BIDA	8 692 731
	GENERAL RENOVATION OF STAFF QUARTERS	NORTH - CENTRAL	NIGER	BIDA	1 670 698
	DRILLING OF BOREHOLE WITH OVERHEAD TANK	NORTH - CENTRAL	NIGER	BIDA	758 132
	NEW PROJECTS				13 337 504
	PROVISION OF 400 KVA GENERATOR	NORTH - CENTRAL	NIGER	BIDA	8 774 674
	PROVISION OF UTILITY VEHICLE	NORTH - CENTRAL	NIGER	BIDA	4 562 830

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGGC BWARI	330 227 327
0517026050	FGGC BWARI	
	TOTAL ALLOCATION:	330 227 327
21	PERSONNEL COST	173 410 278
2101	SALARY	148 807 215
210101	SALARIES AND WAGES	148 807 215
21010101	CONSOLIDATED SALARY	148 807 215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 603 063
210201	ALLOWANCES	6 002 161
21020101	NON REGULAR ALLOWANCES	6 002 161
210202	SOCIAL CONTRIBUTIONS	18 600 902
21020201	NHIS	7 440 361
21020202	CONTRIBUTORY PENSION	11 160 541
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 780 801
2202	OVERHEAD COST	45 605 710
220201	TRAVEL& TRANSPORT - GENERAL	45 605 710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45 605 710
2205	SUBSIDIES	81 175 091
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	81 175 091
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	81 175 091
23	CAPITAL EXPENDITURE	30 036 248
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010105	PURCHASE OF MOTOR VEHICLES	0
2302	CONSTRUCTION / PROVISION	21 580 302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21 580 302
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21 580 302
2303	REHABILITATION / REPAIRS	8 455 945
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8 455 945
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8 455 945
	TOTAL PERSONNEL	173 410 278
	TOTAL OVERHEAD	126 780 801
	TOTAL RECURRENT	300 191 079
	TOTAL CAPITAL	30 036 248
	TOTAL ALLOCATION	330 227 327

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC BWARI				
CODE:	0517026050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				21 580 302
	ONGOING PROJECTS				21 580 302
	CONSTRUCTION OF LIBRARY COMPLEX	NORTH - CENTRAL	FCT	BWARI	9 125 661
	CONSTRUCTION OF KITCHEN/DINNING HALL	NORTH - CENTRAL	FCT	BWARI	8 102 183
	CONSTRUCTION OF SPORTS PAVILLION	NORTH - CENTRAL	FCT	BWARI	4 352 459
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				8 455 945
	ONGOING PROJECTS				8 455 945
	RENOVATION OF HOSTELS AND FENCING OF HOSTELS	NORTH - CENTRAL	FCT	BWARI	4 946 076
	RENOVATION OF BLOCKS OF CLASSROOMS	NORTH - CENTRAL	FCT	BWARI	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC CALABAR	268 778 783
0517026051	FGGC CALABAR	
	TOTAL ALLOCATION:	268 778 783
21	PERSONNEL COST	125 721 715
2101	SALARY	110 695 941
210101	SALARIES AND WAGES	110 695 941
21010101	CONSOLIDATED SALARY	110 695 941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 025 774
210201	ALLOWANCES	1 188 781
21020101	NON REGULAR ALLOWANCES	1 188 781
210202	SOCIAL CONTRIBUTIONS	13 836 993
21020201	NHIS	5 534 797
21020202	CONTRIBUTORY PENSION	8 302 196
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 510 951
2202	OVERHEAD COST	35 917 766
220201	TRAVEL& TRANSPORT - GENERAL	7 644 602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 503 503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 141 099
220202	UTILITIES - GENERAL	2 407 598
22020201	ELECTRICITY CHARGES	900 432
22020202	TELEPHONE CHARGES	401 410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	689 353
22020205	WATER RATES	217 899
22020206	SEWAGE CHARGES	198 504
220203	MATERIALS & SUPPLIES - GENERAL	5 007 666
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 440 510
22020302	BOOKS	1 401 168
22020303	NEWSPAPERS	559 406
22020304	MAGAZINES & PERIODICALS	166 396
22020307	DRUGS & MEDICAL SUPPLIES	765 103
22020309	UNIFORMS & OTHER CLOTHING	316 144
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	358 939
220204	MAINTENANCE SERVICES - GENERAL	6 472 868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 485 675
22020402	MAINTENANCE OF OFFICE FURNITURE	1 277 760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 673 464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 150 507
22020405	MAINTENANCE OF PLANTS/GENERATORS	501 168
22020406	OTHER MAINTENANCE SERVICES	384 295
220206	OTHER SERVICES - GENERAL	4 577 464
22020601	SECURITY SERVICES	1 804 204
22020603	OFFICE RENT	2 773 260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95 083
22020701	FINANCIAL CONSULTING	95 083
220208	FUEL & LUBRICANTS - GENERAL	6 213 762
22020801	MOTOR VEHICLE FUEL COST	2 535 827
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 343 763
22020803	PLANT / GENERATOR FUEL COST	2 334 172
220210	MISCELLANEOUS	3 498 724
22021001	REFRESHMENT & MEALS	396 180
22021002	HONORARIUM & SITTING ALLOWANCE	227 700
22021003	PUBLICITY & ADVERTISEMENTS	504 000
22021004	MEDICAL EXPENSES	540 000
22021007	WELFARE PACKAGES	158 472
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350 100
22021009	SPORTING ACTIVITIES	1 322 272
2205	SUBSIDIES	73 593 185

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73 593 185
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73 593 185
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	25 571 694
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 571 694
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	14 468 073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11 103 620
2303	REHABILITATION / REPAIRS	7 974 424
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 974 424
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 974 424
	TOTAL PERSONNEL	125 721 715
	TOTAL OVERHEAD	109 510 951
	TOTAL RECURRENT	235 232 666
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	268 778 783

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC CALABAR				
CODE:	0517026051				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				14 468 073
	ONGOING PROJECTS				14 468 073
	COMPLETION OF COLLEGE LIBRARY PHASE 2				14 468 073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				11 103 620
	ONGOING PROJECTS				11 103 620
	COMPLETION OF COLLEGE DINING HALL PHASE 2				11 103 620
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7 974 424
	ONGOING PROJECTS				7 974 424
	REHABILITATION OF 3NOS HOSTEL & EROSION CONTROL IN JUNIOR DORMITORY	SOUTH - SOUTH	CROSS RIVER	CALABAR MINICIPAL	7 974 424

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC EFON ALAYE	158 830 167
0517026052	FGGC EFON ALAYE	
	TOTAL ALLOCATION:	158 830 167
21	PERSONNEL COST	67 560 206
2101	SALARY	59 893 516
210101	SALARIES AND WAGES	59 893 516
21010101	CONSOLIDATED SALARY	59 893 516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 666 690
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	7 486 690
21020201	NHIS	2 994 676
21020202	CONTRIBUTORY PENSION	4 492 014
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	57 723 844
2202	OVERHEAD COST	20 802 891
220201	TRAVEL& TRANSPORT - GENERAL	20 802 891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 802 891
2205	SUBSIDIES	36 920 953
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	36 920 953
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	36 920 953
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 991 339
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3 818 738
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4 155 686
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 262 590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6 317 765
	TOTAL PERSONNEL	67 560 206
	TOTAL OVERHEAD	57 723 844
	TOTAL RECURRENT	125 284 050
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	158 830 167

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC EFON ALAYE				
CODE:	0517026052				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 991 339
	ONGOING PROJECTS				11 991 339
	BUILDING OF 2 NO.3 BEDROOM STAFF QUARTERS.				3 158 883
	COMPLETION OF DINNING HALL WITH TABLES AND CHAIRS.				4 913 817
	COMPLETION OF 1 HOSTEL				3 918 639
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				3 818 738
	ONGOING PROJECTS				3 818 738
	CONSTRUCTION OF 1UNIT 2 BEDROOM BUNGALOW FOR STAFF				3 818 738
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				4 155 686
	ONGOING PROJECTS				4 155 686
	40 KVA GENERATOR				2 751 738
	GENERAL ELECTRIFICATION OF THE COMPOUND STREET LIGHT				1 403 948
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				7 262 590
	ONGOING PROJECTS				7 262 590
	COMPLETION OF SPORTING PAVILLION				7 262 590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				6 317 765
	ONGOING PROJECTS				6 317 765
	CONSTRUCTION OF COLLEGE KITCHEN				6 317 765

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC EFON IMIRINGI	202 592 004
0517026053	FGGC EFON IMIRINGI	
	TOTAL ALLOCATION:	202 592 004
21	PERSONNEL COST	69 276 948
2101	SALARY	61 579 509
210101	SALARIES AND WAGES	61 579 509
21010101	CONSOLIDATED SALARY	61 579 509
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 697 439
210202	SOCIAL CONTRIBUTIONS	7 697 439
21020201	NHIS	3 078 975
21020202	CONTRIBUTORY PENSION	4 618 463
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 768 939
2202	OVERHEAD COST	38 723 468
220201	TRAVEL & TRANSPORT - GENERAL	18 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18 000 000
220202	UTILITIES - GENERAL	3 510 000
22020201	ELECTRICITY CHARGES	720 000
22020202	TELEPHONE CHARGES	180 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	2 250 000
220203	MATERIALS & SUPPLIES - GENERAL	6 638 468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	720 000
22020303	NEWSPAPERS	23 468
22020304	MAGAZINES & PERIODICALS	45 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	5 310 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 260 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
220208	FUEL & LUBRICANTS - GENERAL	3 780 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180 000
22020803	PLANT / GENERATOR FUEL COST	2 250 000
220210	MISCELLANEOUS	1 485 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	540 000
22021003	PUBLICITY & ADVERTISEMENTS	90 000
22021006	POSTAGES & COURIER SERVICES	45 000
22021007	WELFARE PACKAGES	180 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	225 000
2205	SUBSIDIES	61 045 472
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61 045 472
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61 045 472
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	4 224 447
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 224 447
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 752 720
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	471 726
2302	CONSTRUCTION / PROVISION	23 930 511

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 930 511
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 693 008
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8 271 376
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6 171 334
2303	REHABILITATION / REPAIRS	5 391 160
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 391 160
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5 391 160
	TOTAL PERSONNEL	69 276 948
	TOTAL OVERHEAD	99 768 939
	TOTAL RECURRENT	169 045 887
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	202 592 004

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT GIRLS COLLEGE, IMINRINGI				
CODE:	O517026053				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 752 720
	NEW PROJECTS				3 752 720
	SUPPLY OF FOURTEEN (14) DINING TABLES AND TWENTYEIGHT (28) BENCHES	SOUTH - SOUTH	BAYELSA	KOLO CREEK	1 941 695
	(50) CLASSROOM DESK AND (50) CHAIR	SOUTH - SOUTH	BAYELSA	KOLO CREEK	1 811 025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				471 726
	ONGOING PROJECTS				471 726
	SUPPLY OF TEN (10) LAWN MOWERS	SOUTH - SOUTH	BAYELSA	KOLO CREEK	471 726
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				5 693 008
	ONGOING PROJECTS				5 693 008
	CONSRUCTION OF FOUR (4) BEDROOM BUNGAKOW WITH BOYS QUARTERS FOR THE PRINCIPAL	SOUTH - SOUTH	BAYELSA	KOLO CREEK	5 693 008
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				8 271 376
	ONGOING PROJECTS				8 271 376
	CONSTRUCTION OF ONE (1) BLOCK OF SIX (6) CLASSROOMS	SOUTH - SOUTH	BAYELSA	KOLO CREEK	8 271 376
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				3 794 792
	ONGOING PROJECTS				3 794 792
	CONSTRUCTION OF DRAINAGE SYSTEM				3 794 792
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				6 171 334
	ONGOING PROJECTS				6 171 334
	SAND FILLINGS	SOUTH - SOUTH	BAYELSA	KOLO CREEK	6 171 334
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				5 391 160
	ONGOING PROJECTS				5 391 160
	RENOVATION OF ONE (1) INHERITED ELEVEN (11) CLASSROOMS	SOUTH - SOUTH	BAYELSA	KOLO CREEK	5 391 160

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC ENUGU	428 386 350
0517026054	FGGC ENUGU	
	TOTAL ALLOCATION:	428 386 350
21	PERSONNEL COST	201 224 795
2101	SALARY	173 545 269
210101	SALARIES AND WAGES	173 545 269
21010101	CONSOLIDATED SALARY	173 545 269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 679 526
210201	ALLOWANCES	5 986 367
21020101	NON REGULAR ALLOWANCES	5 986 367
210202	SOCIAL CONTRIBUTIONS	21 693 159
21020201	NHIS	8 677 263
21020202	CONTRIBUTORY PENSION	13 015 895
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160 973 651
2202	OVERHEAD COST	44 788 808
220201	TRAVEL & TRANSPORT - GENERAL	15 803 127
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 350 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 250 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 403 127
220202	UTILITIES - GENERAL	3 420 614
22020201	ELECTRICITY CHARGES	2 520 531
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 083
220203	MATERIALS & SUPPLIES - GENERAL	13 182 867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	402 867
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	990 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	6 480 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	1 249 200
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	1 953 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	18 000
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	540 000
2205	SUBSIDIES	116 184 843
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	116 184 843
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	116 184 843
23	CAPITAL EXPENDITURE	66 187 904
2301	FIXED ASSETS PURCHASED	10 559 312
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 559 312
23010105	PURCHASE OF MOTOR VEHICLES	3 860 857
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 105 922
23010119	PURCHASE OF POWER GENERATING SET	3 509 870
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 082 664
2302	CONSTRUCTION / PROVISION	13 267 307
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13 267 307
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 019 739
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6 247 568
2303	REHABILITATION / REPAIRS	41 659 312
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41 659 312
23030102	REHABILITATION / REPAIRS - ELECTRICITY	3 158 883
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3 860 857
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10 529 609
23030113	REHABILITATION / REPAIRS - ROADS	14 039 478
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7 262 590
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2 807 896
2304	PRESERVATION OF THE ENVIRONMENT	701 974
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	701 974
23040102	EROSION & FLOOD CONTROL	701 974
	TOTAL PERSONNEL	201 224 795
	TOTAL OVERHEAD	160 973 651
	TOTAL RECURRENT	362 198 446
	TOTAL CAPITAL	66 187 904
	TOTAL ALLOCATION	428 386 350

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC ENUGU				
CODE:	0517026054				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3 860 857
	ONGOING PROJECTS				3 860 857
	PURCHASE OF UTILITY CAR				3 860 857
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 105 922
	ONGOING PROJECTS				2 105 922
	PROCUREMENT OF CLASSROOM DESKS & CHAIRS				2 105 922
23010119	PURCHASE OF POWER GENERATING SET				3 509 870
	NEW PROJECTS				3 509 870
	PROCUREMENT OF 250KVA GEN SET				3 509 870
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 082 664
	ONGOING PROJECTS				1 082 664
	PROCUREMENT OF BOOKS & RESOURCE MATERIALS FOR THE LIBRARY				1 082 664
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF ASSEMBLY HALL				7 019 739
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				6 247 568
	ONGOING PROJECTS				6 247 568
	CONSTRUCTION OF 20 TOILETS & URINALS				6 247 568
23030102	REHABILITATION / REPAIRS - ELECTRICITY				3 158 883
	ONGOING PROJECTS				3 158 883
	REHABILITATION OF CONNECTING ROADS & LIGHTS				3 158 883
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				3 860 857
	ONGOING PROJECTS				3 860 857
	WATER RETICULATION & REHABILITATION OF WATER RESERVOIR				3 860 857
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				10 529 609
	ONGOING PROJECTS				10 529 609
	REHABILITATION OF DINING HALL & KITCHEN				10 529 609
23030113	REHABILITATION / REPAIRS - ROADS				14 039 478
	NEW PROJECTS				14 039 478
	ACCESS ROAD WITH COLVERTS				14 039 478
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				7 262 590
	ONGOING PROJECTS				3 509 870
	REHABILITATION & RENOVATION OF AUDITORIA	SOUTH - EAST	ENUGU	ENUGU	3 509 870
	NEW PROJECTS				3 752 720
	REHABILITATION OF BOYS HOSTEL	SOUTH - EAST	ENUGU	ENUGU	3 752 720
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2 807 896
	ONGOING PROJECTS				2 807 896
	REHABILITATION OF HOME ECONS LABORATORY				2 807 896
23040102	EROSION & FLOOD CONTROL				701 974
	ONGOING PROJECTS				701 974
	EROSION CONTROL	SOUTH - EAST	ENUGU	ENUGU	701 974

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC EZAMGBO ABAKALI	239 321 759
0517026055	FGGC EZAMGBO ABAKALI	
	TOTAL ALLOCATION:	239 321 759
21	PERSONNEL COST	109 801 614
2101	SALARY	97 131 328
210101	SALARIES AND WAGES	97 131 328
21010101	CONSOLIDATED SALARY	97 131 328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 670 286
210201	ALLOWANCES	528 870
21020101	NON REGULAR ALLOWANCES	528 870
210202	SOCIAL CONTRIBUTIONS	12 141 416
21020201	NHIS	4 856 566
21020202	CONTRIBUTORY PENSION	7 284 850
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 974 028
2202	OVERHEAD COST	28 766 336
220201	TRAVEL& TRANSPORT - GENERAL	5 670 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 670 000
220202	UTILITIES - GENERAL	3 926 336
22020201	ELECTRICITY CHARGES	2 306 336
22020205	WATER RATES	1 350 000
22020206	SEWAGE CHARGES	270 000
220203	MATERIALS & SUPPLIES - GENERAL	6 426 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	108 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	54 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020309	UNIFORMS & OTHER CLOTHING	54 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	720 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270 000
220204	MAINTENANCE SERVICES - GENERAL	4 356 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	486 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270 000
22020406	OTHER MAINTENANCE SERVICES	225 000
220205	TRAINING - GENERAL	1 080 000
22020501	LOCAL TRAINING	1 080 000
220206	OTHER SERVICES - GENERAL	270 000
22020601	SECURITY SERVICES	270 000
220208	FUEL & LUBRICANTS - GENERAL	2 898 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020803	PLANT / GENERATOR FUEL COST	648 000
220210	MISCELLANEOUS	4 140 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 160 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021009	SPORTING ACTIVITIES	1 620 000
2205	SUBSIDIES	67 207 692
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67 207 692
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67 207 692
23	CAPITAL EXPENDITURE	33 546 118
2301	FIXED ASSETS PURCHASED	3 865 539
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 865 539
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3 865 539

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
2302	CONSTRUCTION / PROVISION	25 927 859
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 927 859
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 895 330
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22 098 139
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1 934 390
2303	REHABILITATION / REPAIRS	3 752 720
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 752 720
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3 752 720
	TOTAL PERSONNEL	109 801 614
	TOTAL OVERHEAD	95 974 028
	TOTAL RECURRENT	205 775 642
	TOTAL CAPITAL	33 546 118
	TOTAL ALLOCATION	239 321 759

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC EZAMGBO ABAKALIKI				
CODE:	0517026055				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				3 865 539
	ONGOING PROJECTS				3 865 539
	PURCHASE OF TRACTOR WITH FARM IMPLEMENTS	SOUTH - EAST	EBONYI	OHauKWU	3 865 539
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				1 895 330
	ONGOING PROJECTS				1 895 330
	CONSTRUCTION OF 20 NOS (3 BEDROOM)STAFF QUARTERS	SOUTH - EAST	EBONYI	OHauKWU	1 895 330
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				22 098 139
	ONGOING PROJECTS				22 098 139
	COMPLETION OF ASSEMBLY HALL	SOUTH - EAST	EBONYI	OHauKWU	3 032 527
	COMPLETION OF DINING HALL&KITCHEN	SOUTH - EAST	EBONYI	OHauKWU	14 039 478
	COMPLETION OF HOME ECONOMICS LABORATORY	SOUTH - EAST	EBONYI	OHauKWU	3 509 870
	COMPLETION OF PERIMETER FENCING	SOUTH - EAST	EBONYI	OHauKWU	1 516 264
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				1 934 390
	ONGOING PROJECTS				1 934 390
	CONSTRUCTION OF LIBRARY&PURCHASE OF BOOKS	SOUTH - EAST	EBONYI	OHauKWU	1 934 390
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				3 752 720
	ONGOING PROJECTS				3 752 720
	RENOVATION OF 2-STOREY CLASSROOM BLOCK	SOUTH - EAST	EBONYI	OHauKWU	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FEDERAL UNITY SCHOOL	288 396 746
0517026056	FGGC GBOKO	
	TOTAL ALLOCATION:	288 396 746
21	PERSONNEL COST	162 574 633
2101	SALARY	143 977 451
210101	SALARIES AND WAGES	143 977 451
21010101	CONSOLIDATED SALARY	143 977 451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 597 181
210201	ALLOWANCES	600 000
21020101	NON REGULAR ALLOWANCES	600 000
210202	SOCIAL CONTRIBUTIONS	17 997 181
21020201	NHIS	7 198 873
21020202	CONTRIBUTORY PENSION	10 798 309
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 311 652
2202	OVERHEAD COST	36 168 089
220201	TRAVEL& TRANSPORT - GENERAL	7 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	3 402 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	270 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	432 000
22020205	WATER RATES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	9 576 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	324 000
22020304	MAGAZINES & PERIODICALS	504 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	216 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 332 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900 000
220204	MAINTENANCE SERVICES - GENERAL	5 356 080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 097 280
22020402	MAINTENANCE OF OFFICE FURNITURE	882 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 008 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	910 800
22020406	OTHER MAINTENANCE SERVICES	738 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 839 675
22020601	SECURITY SERVICES	939 675
22020603	OFFICE RENT	900 000
220208	FUEL & LUBRICANTS - GENERAL	4 492 334
22020801	MOTOR VEHICLE FUEL COST	2 512 334
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	1 602 000
22021001	REFRESHMENT & MEALS	432 000
22021002	HONORARIUM & SITTING ALLOWANCE	144 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	126 000
22021007	WELFARE PACKAGES	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2205	SUBSIDIES	54 143 563
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 143 563
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 143 563
23	CAPITAL EXPENDITURE	35 510 462
2301	FIXED ASSETS PURCHASED	35 510 462
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 510 462
23010107	PURCHASE OF TRUCKS	30 354 976
23010108	PURCHASE OF BUSES	5 155 485
	TOTAL PERSONNEL	162 574 633
	TOTAL OVERHEAD	90 311 652
	TOTAL RECURRENT	252 886 284
	TOTAL CAPITAL	35 510 462
	TOTAL ALLOCATION	288 396 746

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT GIRL'S COLLEGE, GBOKO				
CODE:	0517026056				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	PURCHASE OF TRUCKS				30 354 976
	NEW PROJECTS				30 354 976
	WATER TANKER	NORTH - CENTRAL	BENUE	GBOKO	15 753 919
	STEYR TRACTOR	NORTH - CENTRAL	BENUE	GBOKO	14 601 057
23010108	PURCHASE OF BUSES				5 155 485
	NEW PROJECTS				5 155 485
	SUPPLY OF VEHICLE (HILUX)	NORTH - CENTRAL	BENUE	GBOKO	5 155 485

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FEDERAL UNITY SCHOOL	337 474 188
0517026057	FGGC GUSAU	
	TOTAL ALLOCATION:	337 474 188
21	PERSONNEL COST	210 684 114
2101	SALARY	65 550 712
210101	SALARIES AND WAGES	65 550 712
21010101	CONSOLIDATED SALARY	65 550 712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145 133 402
210201	ALLOWANCES	136 939 563
21020101	NON REGULAR ALLOWANCES	136 939 563
210202	SOCIAL CONTRIBUTIONS	8 193 839
21020201	NHIS	3 277 536
21020202	CONTRIBUTORY PENSION	4 916 303
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 243 956
2202	OVERHEAD COST	35 774 269
220201	TRAVEL& TRANSPORT - GENERAL	35 774 269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35 774 269
2205	SUBSIDIES	57 469 687
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 469 687
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 469 687
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19 576 837
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 614 540
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12 354 741
	TOTAL PERSONNEL	210 684 114
	TOTAL OVERHEAD	93 243 956
	TOTAL RECURRENT	303 928 070
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	337 474 188

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC GUSAU				
CODE:	0517026057				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				19 576 837
	ONGOING PROJECTS				16 526 090
	CONSTRUCTION OF VIP TOILET & RENOVATION OF DINNING HALL		SOKOTO	GUSAU	5 996 482
	RENOVATION OF CLASSROOM AND LAB	NORTH - EAST	SOKOTO	GUSAU	3 509 870
	PURCHASE OF 18 SEATER BUS		SOKOTO	GUSAU	4 211 843
	PURCHASE OF 307 PEUGOET CAR		SOKOTO	GUSAU	2 807 896
	NEW PROJECTS				3 050 746
	PURCHASE OF CLASSROOM FURNITURE		SOKOTO	GUSAU	1 174 386
	PURCHASE OF STUDENTS BED		SOKOTO	GUSAU	1 876 360
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 614 540
	ONGOING PROJECTS				1 614 540
	CONSTRUCTION OF 3 NO BORE HOLE		SOKOTO	GUSAU	1 614 540
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				12 354 741
	ONGOING PROJECTS				12 354 741
	COMPLETION & EQUIPPING OF SICK BAY		SOKOTO	GUSAU	5 615 791
	RENOVATION OF G & C		SOKOTO	GUSAU	1 403 948
	COMPLETION OF HOSTEL		SOKOTO	GUSAU	5 335 002

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FEDERAL UNITY SCHOOL	221 390 997
0517026058	FGGC GWANDU	
	TOTAL ALLOCATION:	221 390 997
21	PERSONNEL COST	80 935 529
2101	SALARY	71 942 692
210101	SALARIES AND WAGES	71 942 692
21010101	CONSOLIDATED SALARY	71 942 692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 992 837
210202	SOCIAL CONTRIBUTIONS	8 992 837
21020201	NHIS	3 597 135
21020202	CONTRIBUTORY PENSION	5 395 702
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106 909 350
2202	OVERHEAD COST	40 530 934
220201	TRAVEL& TRANSPORT - GENERAL	40 530 934
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 530 934
2205	SUBSIDIES	66 378 417
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 378 417
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 378 417
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	1 403 948
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 403 948
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 403 948
2302	CONSTRUCTION / PROVISION	15 443 426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15 443 426
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4 913 817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 509 870
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	7 019 739
2303	REHABILITATION / REPAIRS	16 698 744
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 698 744
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4 913 817
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3 987 212
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 797 714
	TOTAL PERSONNEL	80 935 529
	TOTAL OVERHEAD	106 909 350
	TOTAL RECURRENT	187 844 879
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	221 390 997

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC GWANDU				
CODE:	0517026058				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 403 948
	ONGOING PROJECTS				1 403 948
	PROCUREMENT OF DINNING HALL TABLES AND CHAIRS	NORTH - WEST	KEBBI	GWANDU	1 403 948
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				4 913 817
	ONGOING PROJECTS				4 913 817
	CONSTRUCTION OF 5 NOS. 2 BEDROOM FLAT	NORTH - WEST	KEBBI	GWANDU	4 913 817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3 509 870
	ONGOING PROJECTS				3 509 870
	COMPLETION OF 1 NO. MULTIPURPOSE HALL	NORTH - WEST	KEBBI	GWANDU	3 509 870
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF 1 NO. LABORATORY II	NORTH - WEST	KEBBI	GWANDU	7 019 739
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				4 913 817
	ONGOING PROJECTS				4 913 817
	RENOVATION OF 9 NOS. STAFF QUARTERS	SOUTH - WEST	KEBBI	GWANDU	4 913 817
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				3 987 212
	ONGOING PROJECTS				3 987 212
	COMPLETION OF GAMES GROUND & SPORT PAVILLION	NORTH - EAST	KEBBI	GWANDU	3 987 212
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7 797 714
	ONGOING PROJECTS				7 797 714
	RENOVATION OF GIRLS' 6 NOS. GIRLS' HOSTAL				6 042 780
	RENOVATION & FURNISHING OF 1 NO. STUDENT COMMON ROOM				1 754 935

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FEDERAL UNITY SCHOOL	252 022 589
0517026059	FGGC IBILLO	
	TOTAL ALLOCATION:	252 022 589
21	PERSONNEL COST	135 213 518
2101	SALARY	118 077 895
210101	SALARIES AND WAGES	118 077 895
21010101	CONSOLIDATED SALARY	118 077 895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 135 623
210201	ALLOWANCES	2 375 886
21020101	NON REGULAR ALLOWANCES	2 375 886
210202	SOCIAL CONTRIBUTIONS	14 759 737
21020201	NHIS	5 903 895
21020202	CONTRIBUTORY PENSION	8 855 842
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 262 954
2202	OVERHEAD COST	36 350 812
220201	TRAVEL& TRANSPORT - GENERAL	6 750 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 150 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	1 080 000
22020201	ELECTRICITY CHARGES	1 080 000
220203	MATERIALS & SUPPLIES - GENERAL	5 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020303	NEWSPAPERS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	7 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020406	OTHER MAINTENANCE SERVICES	1 800 000
220205	TRAINING - GENERAL	3 600 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	3 600 000
22020601	SECURITY SERVICES	3 600 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900 000
22020702	INFORMATION TECHNOLOGY CONSULTING	450 000
22020703	LEGAL SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	5 750 812
22020801	MOTOR VEHICLE FUEL COST	3 050 812
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	270 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270 000
220210	MISCELLANEOUS	1 800 000
22021001	REFRESHMENT & MEALS	450 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	46 912 142
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	46 912 142
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	46 912 142
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30 738 222
23020104	CONSTRUCTION / PROVISION OF HOUSING	2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL PERSONNEL	135 213 518
	TOTAL OVERHEAD	83 262 954
	TOTAL RECURRENT	218 476 471
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	252 022 589

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC IBILLO				
CODE:	0517026059				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				30 738 222
	ONGOING PROJECTS				30 738 222
	COMPLETION ADMIN BLOCK	SOUTH - SOUTH	EDO	AKOKO-EDO	14 039 478
	BUILDING OF STAFF TOILET AND STUDENTS	SOUTH - SOUTH	EDO	AKOKO-EDO	1 684 737
	COMPLETION OF PERIMETER FENCE	SOUTH - SOUTH	EDO	AKOKO-EDO	13 610 058
	COMPLETION OF 1 BLOCK OF CLASSROOM	SOUTH - SOUTH	EDO	AKOKO-EDO	1 403 948
23020104	CONSTRUCTION / PROVISION OF HOUSING				2 807 896
	ONGOING PROJECTS				2 807 896
	1 NO. 4 DOMITORIES BOYS HOSTELS	SOUTH - SOUTH	EDO	AKOKO-EDO	1 403 948
	COMPLETION OF GIRLS HOSTELS	SOUTH - SOUTH	EDO	AKOKO-EDO	1 403 948

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FEDERAL UNITY SCHOOL	283 500 902
0517026060	FGGC IBUSA	
	TOTAL ALLOCATION:	283 500 902
21	PERSONNEL COST	152 264 535
2101	SALARY	135 186 253
210101	SALARIES AND WAGES	135 186 253
21010101	CONSOLIDATED SALARY	135 186 253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 078 282
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	16 898 282
21020201	NHIS	6 759 313
21020202	CONTRIBUTORY PENSION	10 138 969
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 690 249
2202	OVERHEAD COST	35 291 489
220201	TRAVEL& TRANSPORT - GENERAL	8 100 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	1 350 000
22020201	ELECTRICITY CHARGES	900 000
22020206	SEWAGE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	6 390 000
22020302	BOOKS	540 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	13 061 489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 050 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 700 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 161 489
220208	FUEL & LUBRICANTS - GENERAL	4 140 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	2 340 000
220210	MISCELLANEOUS	2 250 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	62 398 760
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62 398 760
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62 398 760
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	31 931 577
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31 931 577
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31 931 577
2303	REHABILITATION / REPAIRS	1 614 540
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 614 540
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1 614 540
	TOTAL PERSONNEL	152 264 535
	TOTAL OVERHEAD	97 690 249
	TOTAL RECURRENT	249 954 784

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	283 500 902

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC IBUSA				
CODE:	0517026060				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				31 931 577
	ONGOING PROJECTS				31 229 604
	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND FURNISHING.	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	10 881 965
	COMPLETION OF EXISTING ASSEMBLY/EXAM HALL	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	5 615 791
	EROSION CONTROL, CONSTRUCTION OF DRAINAGES AND 2 KM ROAD	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	2 105 922
	CONSTRUCTION OF 1 UNIT GIRLS' HOSTEL QUADRANGLE (TYPE)	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	11 231 583
	CONSTRUCTION OF PERIMETER FENCING AROUND GIRLS HOSTEL	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	1 394 343
	NEW PROJECTS				701 974
	SUPPLY OF OFFICE EQUIPMENT(5NO.A/C, 3NO,FIRE RESISTANT CARBINET AND 35NO. FIRE ESTINGUISHER	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	701 974
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				1 614 540
	NEW PROJECTS				1 614 540
	RENOVATION OF KITCHEN/DINING HALL	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	1 614 540

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC IKOT-OBIO-ITONG	274 658 791
0517026061	FGGC IKOT-OBIO-ITONG	
	TOTAL ALLOCATION:	274 658 791
21	PERSONNEL COST	139 290 571
2101	SALARY	123 760 507
210101	SALARIES AND WAGES	123 760 507
21010101	CONSOLIDATED SALARY	123 760 507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 530 063
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	15 470 063
21020201	NHIS	6 188 025
21020202	CONTRIBUTORY PENSION	9 282 038
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101 822 103
2202	OVERHEAD COST	40 949 921
220201	TRAVEL& TRANSPORT - GENERAL	10 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
220202	UTILITIES - GENERAL	1 800 000
22020201	ELECTRICITY CHARGES	1 800 000
220203	MATERIALS & SUPPLIES - GENERAL	8 370 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 150 000
22020302	BOOKS	900 000
22020304	MAGAZINES & PERIODICALS	720 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	5 579 921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	359 921
220205	TRAINING - GENERAL	3 600 000
22020501	LOCAL TRAINING	1 800 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	90 000
22020601	SECURITY SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	6 120 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720 000
22020803	PLANT / GENERATOR FUEL COST	3 150 000
220210	MISCELLANEOUS	4 590 000
22021001	REFRESHMENT & MEALS	720 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	270 000
22021004	MEDICAL EXPENSES	1 350 000
22021007	WELFARE PACKAGES	270 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 350 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	60 872 183
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 872 183
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 872 183
23	CAPITAL EXPENDITURE	33 546 117

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
2301	FIXED ASSETS PURCHASED	10 840 102
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 840 102
23010106	PURCHASE OF VANS	10 840 102
2302	CONSTRUCTION / PROVISION	22 706 016
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22 706 016
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	22 706 016
	TOTAL PERSONNEL	139 290 571
	TOTAL OVERHEAD	101 822 103
	TOTAL RECURRENT	241 112 674
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	274 658 791

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC IKOT-OBIO-ITONG					
CODE:	0517026061					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010106	PURCHASE OF VANS				10 840 102	
	ONGOING PROJECTS				10 840 102	
	PROCUREMENT OF 1N0. 307 S/W	SOUTH - SOUTH	AKWA IBOM	MKPAT-ENIN	4 913 817	
	PROCUREMENT OF 1N0. PICK-UP VAN	SOUTH - SOUTH	AKWA IBOM	MKPAT-ENIN	5 926 284	
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				22 706 016	
	ONGOING PROJECTS				22 706 016	
	TARRING OF COLLEGE ROAD	SOUTH - SOUTH	AKWA IBOM	MKPAT-ENIN	14 282 329	
	REHABILITATION OF CLASSROOMS	SOUTH - SOUTH	AKWA IBOM	MKPAT-ENIN	8 423 687	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC ILORIN	261 920 179
0517026062	FGGC ILORIN	
	TOTAL ALLOCATION:	261 920 179
21	PERSONNEL COST	137 668 128
2101	SALARY	118 560 081
210101	SALARIES AND WAGES	118 560 081
21010101	CONSOLIDATED SALARY	118 560 081
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 108 047
210201	ALLOWANCES	4 288 037
21020101	NON REGULAR ALLOWANCES	4 288 037
210202	SOCIAL CONTRIBUTIONS	14 820 010
21020201	NHIS	5 928 004
21020202	CONTRIBUTORY PENSION	8 892 006
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 864 816
2202	OVERHEAD COST	36 211 785
220201	TRAVEL& TRANSPORT - GENERAL	4 210 110
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 027 970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 182 140
220202	UTILITIES - GENERAL	1 749 619
22020201	ELECTRICITY CHARGES	436 428
22020202	TELEPHONE CHARGES	545 535
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40 276
22020205	WATER RATES	363 690
22020206	SEWAGE CHARGES	363 690
220203	MATERIALS & SUPPLIES - GENERAL	9 412 946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 102 797
22020302	BOOKS	900 000
22020303	NEWSPAPERS	95 535
22020304	MAGAZINES & PERIODICALS	95 850
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 263 690
22020306	PRINTING OF SECURITY DOCUMENTS	1 263 690
22020307	DRUGS & MEDICAL SUPPLIES	918 450
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 274 760
22020309	UNIFORMS & OTHER CLOTHING	181 890
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 091 070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 225 214
220204	MAINTENANCE SERVICES - GENERAL	6 926 628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 361 070
22020402	MAINTENANCE OF OFFICE FURNITURE	727 380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 814 760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	946 038
22020405	MAINTENANCE OF PLANTS/GENERATORS	995 490
22020406	OTHER MAINTENANCE SERVICES	1 081 890
220205	TRAINING - GENERAL	1 091 070
22020501	LOCAL TRAINING	545 535
22020502	INTERNATIONAL TRAINING	545 535
220206	OTHER SERVICES - GENERAL	976 375
22020601	SECURITY SERVICES	76 375
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 498 322
22020701	FINANCIAL CONSULTING	39 965
22020702	INFORMATION TECHNOLOGY CONSULTING	436 428
22020703	LEGAL SERVICES	72 738
22020704	ENGINEERING SERVICES	727 380
22020705	ARCHITECTURAL SERVICES	39 965
22020706	SURVEYING SERVICES	181 845
220208	FUEL & LUBRICANTS - GENERAL	2 800 413

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22020801	MOTOR VEHICLE FUEL COST	1 091 070
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	981 963
22020803	PLANT / GENERATOR FUEL COST	727 380
220209	FINANCIAL CHARGES - GENERAL	727 380
22020901	BANK CHARGES (OTHER THAN INTEREST)	727 380
220210	MISCELLANEOUS	6 818 922
22021001	REFRESHMENT & MEALS	1 091 070
22021002	HONORARIUM & SITTING ALLOWANCE	727 380
22021003	PUBLICITY & ADVERTISEMENTS	727 380
22021004	MEDICAL EXPENSES	1 627 380
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	363 690
22021006	POSTAGES & COURIER SERVICES	436 428
22021007	WELFARE PACKAGES	400 059
22021009	SPORTING ACTIVITIES	545 535
22021010	DIRECT TEACHING & LABORATORY COST	900 000
2205	SUBSIDIES	57 653 031
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 653 031
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 653 031
23	CAPITAL EXPENDITURE	30 387 235
2301	FIXED ASSETS PURCHASED	19 614 782
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 614 782
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	19 614 782
2302	CONSTRUCTION / PROVISION	10 772 453
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10 772 453
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 772 453
	TOTAL PERSONNEL	137 668 128
	TOTAL OVERHEAD	93 864 816
	TOTAL RECURRENT	231 532 944
	TOTAL CAPITAL	30 387 235
	TOTAL ALLOCATION	261 920 179

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC ILORIN				
CODE:	0517026062				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				19 614 782
	NEW PROJECTS				19 614 782
	RENOVATION OF 11 STAFF QUARTERS	NORTH - CENTRAL	KWARA	ILORIN SOUTH	5 575 304
	RENOVATION OF 4 BLOCK OF 6 CLASSROOMS	NORTH - CENTRAL	KWARA	ILORIN SOUTH	8 423 687
	RENOVATION OF 2 BLOCKS OF LABORATORY	NORTH - CENTRAL	KWARA	ILORIN SOUTH	2 807 896
	RENOVATION OF 2 NOS OF BOYS HOSTELS	NORTH - CENTRAL	KWARA	ILORIN SOUTH	2 807 896
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 772 453
	ONGOING PROJECTS				5 858 636
	COMPLETION OF PERIMETER FENCING (1500M)	NORTH - CENTRAL	KWARA	ILORIN SOUTH	5 858 636
	NEW PROJECTS				4 913 817
	INSTALLATION OF SOLAR PANEL	NORTH - CENTRAL	KWARA	ILORIN SOUTH	4 913 817

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC IPETUMODU	293 661 364
0517026063	FGGC IPETUMODU	
	TOTAL ALLOCATION:	293 661 364
21	PERSONNEL COST	175 177 143
2101	SALARY	155 553 016
210101	SALARIES AND WAGES	155 553 016
21010101	CONSOLIDATED SALARY	155 553 016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 624 127
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	19 444 127
21020201	NHIS	7 777 651
21020202	CONTRIBUTORY PENSION	11 666 476
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 904 881
2202	OVERHEAD COST	34 462 059
220201	TRAVEL& TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	4 275 000
22020201	ELECTRICITY CHARGES	2 250 000
22020202	TELEPHONE CHARGES	675 000
22020205	WATER RATES	1 350 000
220203	MATERIALS & SUPPLIES - GENERAL	7 687 059
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	1 387 059
22020303	NEWSPAPERS	225 000
22020304	MAGAZINES & PERIODICALS	225 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	6 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	450 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
220210	MISCELLANEOUS	3 150 000
22021001	REFRESHMENT & MEALS	225 000
22021006	POSTAGES & COURIER SERVICES	225 000
22021009	SPORTING ACTIVITIES	1 350 000
22021010	DIRECT TEACHING & LABORATORY COST	1 350 000
2205	SUBSIDIES	56 442 823
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 442 823
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 442 823
23	CAPITAL EXPENDITURE	27 579 339
2301	FIXED ASSETS PURCHASED	1 363 233
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 363 233
23010105	PURCHASE OF MOTOR VEHICLES	0

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 363 233
2302	CONSTRUCTION / PROVISION	17 549 348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 549 348
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 529 609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 019 739
2303	REHABILITATION / REPAIRS	8 666 758
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8 666 758
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7 262 590
23030113	REHABILITATION / REPAIRS - ROADS	1 404 168
	TOTAL PERSONNEL	175 177 143
	TOTAL OVERHEAD	90 904 881
	TOTAL RECURRENT	266 082 025
	TOTAL CAPITAL	27 579 339
	TOTAL ALLOCATION	293 661 364

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC IPETUMODU				
CODE:	0517026063				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 363 233
	NEW PROJECTS				1 363 233
	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR STAFF ROOMS AND OTHER OFFICES	SOUTH - WEST	OSUN	IFE-NORTH	1 363 233
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 529 609
	ONGOING PROJECTS				10 529 609
	COMPLETION OF 1 NO. MULTIPURPOSE ASSEMBLY HALL	SOUTH - WEST	OSUN	IFE NORTH	10 529 609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 019 739
	ONGOING PROJECTS				7 019 739
	PERIMETER FENCING OF 350M LENGTH	SOUTH - WEST	OSUN	IFE-NORTH	4 913 817
	CONSTRUCTION OF 1 NO. DINNING HALL EXTENTION	SOUTH - WEST	OSUN	IFE-NORTH	2 105 922
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				7 262 590
	ONGOING PROJECTS				2 807 896
	CONSTRUCTION OF 10 NO. TOILETS/BATHROOMS IN EACH OF THE 5 DORMITORIES	SOUTH - WEST	OSUN	IFE-NORTH	2 807 896
	NEW PROJECTS				4 454 694
	RENOVATION OF EXISTING 5 HOSTELS (18 WINGS) SLAB FELTING	SOUTH - WEST	OSUN	IFE-NORTH	4 454 694
23030113	REHABILITATION / REPAIRS - ROADS				1 404 168
	ONGOING PROJECTS				1 404 168
	REHABILITATION OF ROADS, COLLAPSED BRIDGES AND STREET LIGHTS	SOUTH - WEST	OSUN	IFE-NORTH	1 404 168

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL:FGGC JALINGO	244 940 870
0517026064	FGGC JALINGO	
	TOTAL ALLOCATION:	244 940 870
21	PERSONNEL COST	120 607 064
2101	SALARY	107 046 279
210101	SALARIES AND WAGES	107 046 279
21010101	CONSOLIDATED SALARY	107 046 279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 560 785
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	13 380 785
21020201	NHIS	5 352 314
21020202	CONTRIBUTORY PENSION	8 028 471
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 787 689
2202	OVERHEAD COST	35 669 554
220201	TRAVEL& TRANSPORT - GENERAL	4 770 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 770 000
220202	UTILITIES - GENERAL	2 160 000
22020201	ELECTRICITY CHARGES	1 080 000
22020202	TELEPHONE CHARGES	135 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360 000
22020205	WATER RATES	360 000
22020206	SEWAGE CHARGES	225 000
220203	MATERIALS & SUPPLIES - GENERAL	8 325 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	135 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	990 000
22020306	PRINTING OF SECURITY DOCUMENTS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	360 000
22020309	UNIFORMS & OTHER CLOTHING	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	270 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	855 000
220204	MAINTENANCE SERVICES - GENERAL	8 280 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	720 000
220205	TRAINING - GENERAL	3 899 554
22020501	LOCAL TRAINING	3 899 554
220206	OTHER SERVICES - GENERAL	540 000
22020601	SECURITY SERVICES	270 000
22020604	RESIDENTIAL RENT	270 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 035 000
22020702	INFORMATION TECHNOLOGY CONSULTING	360 000
22020704	ENGINEERING SERVICES	225 000
22020705	ARCHITECTURAL SERVICES	225 000
22020706	SURVEYING SERVICES	225 000
220208	FUEL & LUBRICANTS - GENERAL	3 330 000
22020801	MOTOR VEHICLE FUEL COST	1 980 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	900 000
220209	FINANCIAL CHARGES - GENERAL	315 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22020901	BANK CHARGES (OTHER THAN INTEREST)	225 000
22020904	OTHER CRF BANK CHARGES	90 000
220210	MISCELLANEOUS	3 015 000
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	630 000
22021003	PUBLICITY & ADVERTISEMENTS	360 000
22021006	POSTAGES & COURIER SERVICES	225 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	55 118 134
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 118 134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 118 134
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	29 793 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 793 397
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 615 791
23020104	CONSTRUCTION / PROVISION OF HOUSING	7 721 713
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5 405 199
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8 242 798
23020114	CONSTRUCTION / PROVISION OF ROADS	2 807 896
2303	REHABILITATION / REPAIRS	3 752 720
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 752 720
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 752 720
	TOTAL PERSONNEL	120 607 064
	TOTAL OVERHEAD	90 787 689
	TOTAL RECURRENT	211 394 753
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	244 940 870

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC JALINGO				
CODE:	0517026064				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5 615 791
	ONGOING PROJECTS				5 615 791
	OFFICE	N/EAST ZONE	TARABA	JALINGO	5 615 791
23020104	CONSTRUCTION / PROVISION OF HOUSING				7 721 713
	ONGOING PROJECTS				7 721 713
	PERIMETER FENCING	N/EAST ZONE	TARABA	JALINGO	7 721 713
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				5 405 199
	ONGOING PROJECTS				5 405 199
	HEALTH CENTRES (SICK BAY)	N/EAST ZONE	TARABA	JALINGO	5 405 199
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				8 242 798
	ONGOING PROJECTS				8 242 798
	LIBRARY	N/EAST ZONE	TARABA	JALINGO	8 242 798
23020114	CONSTRUCTION / PROVISION OF ROADS (AND DRAINAGE)				2 807 896
	ONGOING PROJECTS				2 807 896
	PROVISION OF ROADS (AND DRAINAGE)	N/EAST ZONE	TARABA	JALINGO	2 807 896
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5 345 954
	ONGOING PROJECTS				5 345 954
	BURNT QUARTERS	N/EAST ZONE	TARABA	JALINGO	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL:FGGC KABBA	194 168 730
0517026065	FGGC KABBA	
	TOTAL ALLOCATION:	194 168 730
21	PERSONNEL COST	77 962 804
2101	SALARY	68 826 245
210101	SALARIES AND WAGES	68 826 245
21010101	CONSOLIDATED SALARY	68 826 245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 136 559
210201	ALLOWANCES	533 278
21020101	NON REGULAR ALLOWANCES	533 278
210202	SOCIAL CONTRIBUTIONS	8 603 281
21020201	NHIS	3 441 312
21020202	CONTRIBUTORY PENSION	5 161 968
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 659 809
2202	OVERHEAD COST	32 317 273
220201	TRAVEL& TRANSPORT - GENERAL	4 950 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 350 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	900 000
220202	UTILITIES - GENERAL	3 015 000
22020201	ELECTRICITY CHARGES	1 080 000
22020202	TELEPHONE CHARGES	900 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	135 000
22020205	WATER RATES	360 000
22020206	SEWAGE CHARGES	180 000
22020207	LEASED COMMUNICATION LINES(S)	360 000
220203	MATERIALS & SUPPLIES - GENERAL	10 663 273
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 610 000
22020302	BOOKS	2 160 000
22020303	NEWSPAPERS	18 000
22020304	MAGAZINES & PERIODICALS	19 800
22020305	PRINTING OF NON SECURITY DOCUMENTS	103 500
22020306	PRINTING OF SECURITY DOCUMENTS	94 500
22020307	DRUGS & MEDICAL SUPPLIES	1 652 473
22020308	FIELD & CAMPING MATERIALS SUPPLIES	225 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 340 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 170 000
220204	MAINTENANCE SERVICES - GENERAL	7 296 300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 710 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 340 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	540 000
22020406	OTHER MAINTENANCE SERVICES	456 300
220205	TRAINING - GENERAL	1 440 000
22020501	LOCAL TRAINING	630 000
22020502	INTERNATIONAL TRAINING	810 000
220206	OTHER SERVICES - GENERAL	279 000
22020601	SECURITY SERVICES	135 000
22020603	OFFICE RENT	72 000
22020604	RESIDENTIAL RENT	45 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	27 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	198 000
22020701	FINANCIAL CONSULTING	54 000
22020702	INFORMATION TECHNOLOGY CONSULTING	18 000
22020703	LEGAL SERVICES	40 500

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22020704	ENGINEERING SERVICES	13 500
22020705	ARCHITECTURAL SERVICES	36 000
22020706	SURVEYING SERVICES	36 000
220208	FUEL & LUBRICANTS - GENERAL	3 186 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	54 000
22020803	PLANT / GENERATOR FUEL COST	1 332 000
220209	FINANCIAL CHARGES - GENERAL	22 500
22020901	BANK CHARGES (OTHER THAN INTEREST)	13 500
22020904	OTHER CRF BANK CHARGES	9 000
220210	MISCELLANEOUS	1 267 200
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	45 000
22021003	PUBLICITY & ADVERTISEMENTS	16 200
22021004	MEDICAL EXPENSES	234 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	180 000
22021006	POSTAGES & COURIER SERVICES	135 000
22021007	WELFARE PACKAGES	225 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	27 000
22021009	SPORTING ACTIVITIES	162 000
22021010	DIRECT TEACHING & LABORATORY COST	63 000
2205	SUBSIDIES	50 342 536
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 342 536
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 342 536
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	8 423 687
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 423 687
23010108	PURCHASE OF BUSES	8 423 687
2302	CONSTRUCTION / PROVISION	25 122 431
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 122 431
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25 122 431
	TOTAL PERSONNEL	77 962 804
	TOTAL OVERHEAD	82 659 809
	TOTAL RECURRENT	160 622 613
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	194 168 730

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC KABBA				
CODE:	0517026065				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				8 423 687
	NEW PROJECTS				8 423 687
	32 SEATER UTILITY COASTER BUS	NORTH - CENTRAL	KOGI	KABBA	8 423 687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				25 122 431
	ONGOING PROJECTS				21 369 710
	COMPLETION OF MULTIPURPOSE HALL	NORTH - CENTRAL	KOGI	KABBA	14 194 725
	COMPLETION OF ADMINISTRATIVE BLOCK	NORTH - CENTRAL	KOGI	KABBA	7 174 986
	NEW PROJECTS				3 752 720
	RENOVATION OF DINNING HALL	NORTH - CENTRAL	KOGI	KABBA	2 105 922
	RENOVATION OF 2 BLOCKS OF 4 CLASS ROOMS	NORTH - CENTRAL	KOGI	KABBA	1 646 799

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGC KAZAURE	239 145 181
0517026066	FGC KAZAURE	
	TOTAL ALLOCATION:	239 145 181
21	PERSONNEL COST	115 863 511
2101	SALARY	102 936 454
210101	SALARIES AND WAGES	102 936 454
21010101	CONSOLIDATED SALARY	102 936 454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 927 057
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	12 867 057
21020201	NHIS	5 146 823
21020202	CONTRIBUTORY PENSION	7 720 234
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 735 552
2202	OVERHEAD COST	34 423 885
220201	TRAVEL& TRANSPORT - GENERAL	11 700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 000 000
220202	UTILITIES - GENERAL	3 600 000
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	450 000
22020206	SEWAGE CHARGES	900 000
22020207	LEASED COMMUNICATION LINES(S)	900 000
220203	MATERIALS & SUPPLIES - GENERAL	7 200 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	1 260 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020307	DRUGS & MEDICAL SUPPLIES	1 980 000
22020309	UNIFORMS & OTHER CLOTHING	180 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	4 169 239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 109 239
220205	TRAINING - GENERAL	2 250 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	315 000
22020702	INFORMATION TECHNOLOGY CONSULTING	90 000
22020703	LEGAL SERVICES	90 000
22020704	ENGINEERING SERVICES	90 000
22020705	ARCHITECTURAL SERVICES	45 000
220208	FUEL & LUBRICANTS - GENERAL	2 759 646
22020801	MOTOR VEHICLE FUEL COST	1 409 646
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220210	MISCELLANEOUS	2 430 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	90 000
22021006	POSTAGES & COURIER SERVICES	90 000
22021007	WELFARE PACKAGES	360 000
22021009	SPORTING ACTIVITIES	1 080 000
2205	SUBSIDIES	55 311 667

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 311 667
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 311 667
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	7 195 233
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 195 233
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 807 896
23010113	PURCHASE OF COMPUTERS	4 387 337
2302	CONSTRUCTION / PROVISION	22 598 165
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22 598 165
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 264 804
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4 211 843
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13 121 517
2303	REHABILITATION / REPAIRS	3 752 720
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 752 720
23030103	REHABILITATION / REPAIRS - HOUSING	3 752 720
	TOTAL PERSONNEL	115 863 511
	TOTAL OVERHEAD	89 735 552
	TOTAL RECURRENT	205 599 064
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	239 145 181

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC KAZAURE				
CODE:	0517026066				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 807 896
	NEW PROJECTS				2 807 896
	SUPPLY OF 600 NOS STUDENTS DESKS AND CHAIRS	NORTH - EAST	KANO	KAZAURE	2 807 896
23010113	PURCHASE OF COMPUTERS				4 387 337
	NEW PROJECTS				4 387 337
	SUPPLY OF 40 DESKTOP AND 20 LAPTOPS COMPUTERS	NORTH - EAST	KANO	KAZAURE	4 387 337
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5 264 804
	NEW PROJECTS				5 264 804
	RENOVATION OF MOREMI HOSTEL	NORTH - EAST	KANO	KAZAURE	5 264 804
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4 211 843
	NEW PROJECTS				4 211 843
	PROVISION OF 1N0. NEW BOREHOLE AND RETICULATION TO SICK BAY AND OLD SITE	NORTH - EAST	KANO	KAZAURE	4 211 843
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				13 121 517
	ONGOING PROJECTS				13 121 517
	PROVISION 500M OF PERIMETER FENCING	NORTH - EAST	KANO	KAZAURE	7 965 137
	RENOVATION OF BIOLOGY LAB	NORTH - EAST	KANO	KAZAURE	1 614 540
	RENOVATION OF EMOTAN AND LADY ABAYOMI	NORTH - EAST	KANO	KAZAURE	2 777 992
	RONAVATION OF 60 STANDARD LAB TABLE	NORTH - EAST	KANO	KAZAURE	763 848
23030103	REHABILITATION / REPAIRS - HOUSING				3 752 720
	ONGOING PROJECTS				3 752 720
	COMPLETION OF 4 NOS CLASSROOMS	NORTH - EAST	KANO	KAZAURE	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC KEANA	221 613 145
0517026067	FGGC KEANA	
	TOTAL ALLOCATION:	221 613 145
21	PERSONNEL COST	97 635 385
2101	SALARY	86 573 676
210101	SALARIES AND WAGES	86 573 676
21010101	CONSOLIDATED SALARY	86 573 676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 061 709
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	10 821 709
21020201	NHIS	4 328 684
21020202	CONTRIBUTORY PENSION	6 493 026
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 431 642
2202	OVERHEAD COST	34 831 589
220201	TRAVEL& TRANSPORT - GENERAL	34 831 589
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34 831 589
2205	SUBSIDIES	55 600 054
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 600 054
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 600 054
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	11 598 903
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 598 903
23010108	PURCHASE OF BUSES	7 846 183
23010113	PURCHASE OF COMPUTERS	3 752 720
2302	CONSTRUCTION / PROVISION	16 893 002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 893 002
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 089 937
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5 591 222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 211 843
2303	REHABILITATION / REPAIRS	5 054 212
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 054 212
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 650 264
	TOTAL PERSONNEL	97 635 385
	TOTAL OVERHEAD	90 431 642
	TOTAL RECURRENT	188 067 028
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	221 613 145

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC KEANA				
CODE:	0517026067				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				7 846 183
	ONGOING PROJECTS				7 846 183
	SUPPLY OF 1NO. 30 SEATER BUS				7 846 183
23010113	PURCHASE OF COMPUTERS				3 752 720
	NEW PROJECTS				3 752 720
	SUPPLY OF 40 NOS COMPUTER				3 752 720
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 089 937
	ONGOING PROJECTS				7 089 937
	CONSTRUCTION OF 1NO. BLOCK OF SIX CLASSROOMS				4 773 423
	CONSTRUCTION OF 1NO. TECHNICAL DRAWING STUDIO				2 316 514
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5 591 222
	ONGOING PROJECTS				5 591 222
	CONSTRUCTION OF 1NO. LIBRARY COMPLEX				5 591 222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4 211 843
	ONGOING PROJECTS				4 211 843
	PERIMETER WALL FENCING				4 211 843
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				1 403 948
	ONGOING PROJECTS				1 403 948
	RENOVATION OF PRINCIPAL'S QUARTERS				1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3 650 264
	ONGOING PROJECTS				3 650 264
	RENOVATION OF 2 BLOCKS OF 4 CLASSROOM EACH				1 937 448
	RENOVATION OF 2 NO. HOSTEL BLOCK				1 712 816

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC LANGTANG	287 728 471
0517026068	FGGC LANGTANG	
	TOTAL ALLOCATION:	287 728 471
21	PERSONNEL COST	136 389 951
2101	SALARY	120 968 845
210101	SALARIES AND WAGES	120 968 845
21010101	CONSOLIDATED SALARY	120 968 845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 421 106
210201	ALLOWANCES	300 000
21020101	NON REGULAR ALLOWANCES	300 000
210202	SOCIAL CONTRIBUTIONS	15 121 106
21020201	NHIS	6 048 442
21020202	CONTRIBUTORY PENSION	9 072 663
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117 792 402
2202	OVERHEAD COST	49 617 868
220201	TRAVEL& TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	3 870 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	180 000
22020205	WATER RATES	1 800 000
22020206	SEWAGE CHARGES	90 000
220203	MATERIALS & SUPPLIES - GENERAL	9 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	5 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	1 350 000
22020601	SECURITY SERVICES	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 800 000
22020703	LEGAL SERVICES	450 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	12 600 000
22020801	MOTOR VEHICLE FUEL COST	4 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 600 000
22020803	PLANT / GENERATOR FUEL COST	4 500 000
220209	FINANCIAL CHARGES - GENERAL	450 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
220210	MISCELLANEOUS	7 947 868
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021004	MEDICAL EXPENSES	900 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	2 700 000
22021010	DIRECT TEACHING & LABORATORY COST	1 647 868
2205	SUBSIDIES	68 174 534
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68 174 534
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68 174 534
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33 546 117
	TOTAL PERSONNEL	136 389 951
	TOTAL OVERHEAD	117 792 402
	TOTAL RECURRENT	254 182 353
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	287 728 471

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC LANGTANG				
CODE:	0517026068				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				33 546 117
	ONGOING PROJECTS				16 698 744
	FENCING OF THE COLLEGE	NORTH - CENTRAL	PLATEAU	LANGTANG	7 019 739
	PURCHASE OF FURNITURE	NORTH - CENTRAL	PLATEAU	LANGTANG	3 509 870
	CONSTRUCTION OF KITCHEN	NORTH - CENTRAL	PLATEAU	LANGTANG	2 659 265
	RENOVATION OF DINNING HALL	NORTH - CENTRAL	PLATEAU	LANGTANG	3 509 870
	NEW PROJECTS				16 847 374
	RENOVATION OF ADMINISTRATIVE BLOCK	NORTH - CENTRAL	PLATEAU	LANGTANG	14 039 478
	1 WATER RECTICULATION	NORTH - CENTRAL	PLATEAU	LANGTANG	2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC LEJJA	302 795 911
0517026069	FGGC LEJJA	
	TOTAL ALLOCATION:	302 795 911
21	PERSONNEL COST	122 525 098
2101	SALARY	108 697 865
210101	SALARIES AND WAGES	108 697 865
21010101	CONSOLIDATED SALARY	108 697 865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 827 233
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	13 587 233
21020201	NHIS	5 434 893
21020202	CONTRIBUTORY PENSION	8 152 340
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 324 361
2202	OVERHEAD COST	36 285 941
220201	TRAVEL & TRANSPORT - GENERAL	5 003 127
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	503 127
220202	UTILITIES - GENERAL	2 250 614
22020201	ELECTRICITY CHARGES	1 350 531
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	450 083
220203	MATERIALS & SUPPLIES - GENERAL	13 050 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 440 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	6 480 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	3 049 200
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	1 339 200
220210	MISCELLANEOUS	2 853 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021006	POSTAGES & COURIER SERVICES	18 000
22021007	WELFARE PACKAGES	90 000
22021009	SPORTING ACTIVITIES	225 000
22021010	DIRECT TEACHING & LABORATORY COST	1 440 000
2205	SUBSIDIES	78 038 420
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78 038 420
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78 038 420
23	CAPITAL EXPENDITURE	65 946 452
2301	FIXED ASSETS PURCHASED	8 423 687
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 423 687
23010105	PURCHASE OF MOTOR VEHICLES	8 423 687
2302	CONSTRUCTION / PROVISION	57 522 765
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57 522 765
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 214 441
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 410 204
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9 368 512
23020114	CONSTRUCTION / PROVISION OF ROADS	10 529 609
	TOTAL PERSONNEL	122 525 098
	TOTAL OVERHEAD	114 324 361
	TOTAL RECURRENT	236 849 459
	TOTAL CAPITAL	65 946 452
	TOTAL ALLOCATION	302 795 911

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC LEJJA					
CODE:	0517026069					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010105	PURCHASE OF MOTOR VEHICLES				8 423 687	
	NEW PROJECTS				8 423 687	
	PURCHASE OF 406 PEUGET CAR					
	PURCHASE OF 30 SEATER BUS				8 423 687	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 214 441	
	ONGOING PROJECTS				1 714 441	
	PERIMETER FENCING				1 714 441	
	NEW PROJECTS				14 500 000	
	CONSTRUCTION OF ADMINISTRATIVE BLOCK				14 500 000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 410 204	
	ONGOING PROJECTS				21 410 204	
	CONSTRUCTION OF HOSTEL				9 476 648	
	CONSTRUCTION OF 1BLOCK OF 6FLAT OF 3BEDROOM				11 933 557	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				9 368 512	
	NEW PROJECTS				9 368 512	
	CONSTRUCTION AND EQUIPPING OF SICK BAY				9 368 512	
23020114	CONSTRUCTION / PROVISION OF ROADS				10 529 609	
	ONGOING PROJECTS				10 529 609	
	CONSTRUCTION / PROVISION OF ROADS / DRAINAGES				10 529 609	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC MONGUNO	198 676 033
0517026070	FGGC MONGUNO	
	TOTAL ALLOCATION:	198 676 033
21	PERSONNEL COST	74 656 810
2101	SALARY	66 361 609
210101	SALARIES AND WAGES	66 361 609
21010101	CONSOLIDATED SALARY	66 361 609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 295 201
210202	SOCIAL CONTRIBUTIONS	8 295 201
21020201	NHIS	3 318 080
21020202	CONTRIBUTORY PENSION	4 977 121
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 473 106
2202	OVERHEAD COST	35 190 768
220201	TRAVEL& TRANSPORT - GENERAL	9 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	1 080 000
22020201	ELECTRICITY CHARGES	450 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450 000
22020205	WATER RATES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	22 050 768
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	900 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18 000 768
220204	MAINTENANCE SERVICES - GENERAL	1 260 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450 000
22020402	MAINTENANCE OF OFFICE FURNITURE	180 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
220208	FUEL & LUBRICANTS - GENERAL	1 800 000
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	900 000
2205	SUBSIDIES	55 282 338
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 282 338
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 282 338
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 546 117
	TOTAL PERSONNEL	74 656 810
	TOTAL OVERHEAD	90 473 106
	TOTAL RECURRENT	165 129 916
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	198 676 033

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC MONGUNO				
CODE:	0517026070				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 546 117
	ONGOING PROJECTS				6 169 135
	PERIMETER FENCING	NORTH - EAST	BORNO	MONGUNO	6 169 135
	NEW PROJECTS				27 376 983
	RENOVATION OF TEN STAFF QUARTERS	NORTH - EAST	BORNO	MONGUNO	7 721 713
	BUILDING 4 TOILETS IN HOSTEL	NORTH - EAST	BORNO	MONGUNO	8 423 687
	BUILDING OF 2 STAFF QUARTERS	NORTH - EAST	BORNO	MONGUNO	11 231 583

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGGC NEW BUSSA	261 773 874
0517026071	FGGC NEW BUSSA	
	TOTAL ALLOCATION:	261 773 874
21	PERSONNEL COST	135 691 889
2101	SALARY	120 508 346
210101	SALARIES AND WAGES	120 508 346
21010101	CONSOLIDATED SALARY	120 508 346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 183 543
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	15 063 543
21020201	NHIS	6 025 417
21020202	CONTRIBUTORY PENSION	9 038 126
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 535 867
2202	OVERHEAD COST	36 114 618
220201	TRAVEL& TRANSPORT - GENERAL	6 525 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 350 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 925 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	900 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	3 399 618
22020201	ELECTRICITY CHARGES	2 250 000
22020202	TELEPHONE CHARGES	450 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180 000
22020205	WATER RATES	339 618
22020206	SEWAGE CHARGES	180 000
220203	MATERIALS & SUPPLIES - GENERAL	8 055 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 150 000
22020302	BOOKS	1 440 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	135 000
22020306	PRINTING OF SECURITY DOCUMENTS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	360 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	315 000
22020309	UNIFORMS & OTHER CLOTHING	225 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 485 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	180 000
220204	MAINTENANCE SERVICES - GENERAL	9 180 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 250 000
22020402	MAINTENANCE OF OFFICE FURNITURE	675 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 365 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 260 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	180 000
220205	TRAINING - GENERAL	1 755 000
22020501	LOCAL TRAINING	1 755 000
220206	OTHER SERVICES - GENERAL	315 000
22020601	SECURITY SERVICES	90 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	225 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405 000
22020704	ENGINEERING SERVICES	135 000
22020705	ARCHITECTURAL SERVICES	135 000
22020706	SURVEYING SERVICES	135 000
220208	FUEL & LUBRICANTS - GENERAL	4 770 000
22020801	MOTOR VEHICLE FUEL COST	2 475 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	495 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	1 710 000
22021001	REFRESHMENT & MEALS	225 000
22021002	HONORARIUM & SITTING ALLOWANCE	342 000
22021003	PUBLICITY & ADVERTISEMENTS	90 000
22021004	MEDICAL EXPENSES	90 000
22021006	POSTAGES & COURIER SERVICES	63 000
22021007	WELFARE PACKAGES	360 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	225 000
22021009	SPORTING ACTIVITIES	315 000
2205	SUBSIDIES	56 421 249
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 421 249
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 421 249
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	14 039 478
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 039 478
23010105	PURCHASE OF MOTOR VEHICLES	4 913 817
23010108	PURCHASE OF BUSES	9 125 661
2302	CONSTRUCTION / PROVISION	15 686 277
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15 686 277
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 262 590
23020114	CONSTRUCTION / PROVISION OF ROADS	8 423 687
2303	REHABILITATION / REPAIRS	3 820 362
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 820 362
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 820 362
	TOTAL PERSONNEL	135 691 889
	TOTAL OVERHEAD	92 535 867
	TOTAL RECURRENT	228 227 757
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	261 773 874

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT GIRLS' COLLEGE,NEW BUSSA				
CODE:	0517026071				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				4 913 817
	NEW PROJECTS				4 913 817
	1 NO OF UTILITY VEHICLE(TOYOTA HILUX DOUBLE CABIN)	NORTH CENTRAL	NIGER	BORGU	4 913 817
23010108	PURCHASE OF BUSES				9 125 661
	NEW PROJECTS				9 125 661
	PROCUREMENT OF 1 NO TOYOTA COASTER 30 SEATER BUS	NORTH CENTRAL	NIGER	BORGU	9 125 661
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				7 262 590
	ONGOING PROJECTS				7 262 590
	COMPLETION OF LIBRARY & EQUIPPING	NORTH - CENTRAL	NIGER	BORGU	7 262 590
23020114	CONSTRUCTION / PROVISION OF ROADS				8 423 687
	ONGOING PROJECTS				8 423 687
	CONSTRUCTION OF ROAD & DRAINAGE(4KM)	NORTH - CENTRAL	NIGER	BORGU	8 423 687
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3 820 362
	ONGOING PROJECTS				3 820 362
	COMPLETION 1.5 PERIMETER FENCING	NORTH - CENTRAL	NIGER	BORGU	3 820 362

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC OMU-ARAN	288 990 650
0517026072	FGGC OMU-ARAN	
	TOTAL ALLOCATION:	288 990 650
21	PERSONNEL COST	130 753 878
2101	SALARY	116 172 336
210101	SALARIES AND WAGES	116 172 336
21010101	CONSOLIDATED SALARY	116 172 336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 581 542
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	14 521 542
21020201	NHIS	5 808 617
21020202	CONTRIBUTORY PENSION	8 712 925
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 591 959
2202	OVERHEAD COST	36 239 640
220201	TRAVEL& TRANSPORT - GENERAL	7 273 710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 003 650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 270 060
220202	UTILITIES - GENERAL	2 423 610
22020201	ELECTRICITY CHARGES	1 577 160
22020202	TELEPHONE CHARGES	256 500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	128 250
22020205	WATER RATES	205 200
22020206	SEWAGE CHARGES	256 500
220203	MATERIALS & SUPPLIES - GENERAL	9 534 600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 157 200
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	138 600
22020304	MAGAZINES & PERIODICALS	138 600
22020305	PRINTING OF NON SECURITY DOCUMENTS	243 900
22020306	PRINTING OF SECURITY DOCUMENTS	269 550
22020307	DRUGS & MEDICAL SUPPLIES	1 795 500
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128 250
22020309	UNIFORMS & OTHER CLOTHING	72 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 156 500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	634 500
220204	MAINTENANCE SERVICES - GENERAL	4 621 500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 669 500
22020402	MAINTENANCE OF OFFICE FURNITURE	513 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 669 500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	184 500
22020406	OTHER MAINTENANCE SERVICES	72 000
220205	TRAINING - GENERAL	3 031 200
22020501	LOCAL TRAINING	1 231 200
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	513 000
22020601	SECURITY SERVICES	513 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	513 000
22020704	ENGINEERING SERVICES	256 500
22020706	SURVEYING SERVICES	256 500
220208	FUEL & LUBRICANTS - GENERAL	3 413 700
22020801	MOTOR VEHICLE FUEL COST	1 900 350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	513 000
22020803	PLANT / GENERATOR FUEL COST	1 000 350
220209	FINANCIAL CHARGES - GENERAL	230 850
22020901	BANK CHARGES (OTHER THAN INTEREST)	230 850

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
220210	MISCELLANEOUS	4 684 470
22021001	REFRESHMENT & MEALS	487 350
22021002	HONORARIUM & SITTING ALLOWANCE	384 750
22021003	PUBLICITY & ADVERTISEMENTS	487 350
22021004	MEDICAL EXPENSES	487 350
22021006	POSTAGES & COURIER SERVICES	76 950
22021007	WELFARE PACKAGES	769 500
22021009	SPORTING ACTIVITIES	1 282 500
22021010	DIRECT TEACHING & LABORATORY COST	708 720
2205	SUBSIDIES	53 352 319
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53 352 319
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53 352 319
23	CAPITAL EXPENDITURE	68 644 813
2301	FIXED ASSETS PURCHASED	13 337 504
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 337 504
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 807 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10 529 609
2302	CONSTRUCTION / PROVISION	55 307 309
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55 307 309
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55 307 309
	TOTAL PERSONNEL	130 753 878
	TOTAL OVERHEAD	89 591 959
	TOTAL RECURRENT	220 345 837
	TOTAL CAPITAL	68 644 813
	TOTAL ALLOCATION	288 990 650

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC OMU-ARAN				
CODE:	0517026072				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 807 896
	ONGOING PROJECTS				2 807 896
	CONSTRUCTION AND PROVISION OF FURNITURE FOR 1 NO STAFF COMMON ROOM	NORTH - CENTRAL	KWARA	IREPODUN	2 807 896
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10 529 609
	ONGOING PROJECTS				10 529 609
	CONSTRUCTION AND PROVISION OF EQUIPMENT FOR 3 NOS SCIENCE LAB (PHYSICS, CHEMISTRY, BIOLOGY) AND 1 NO LANGUAGE LAB.	NORTH - CENTRAL	KWARA	IREPODUN	10 529 609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				55 307 309
	ONGOING PROJECTS				47 734 226
	CONSTRUCTION OF MULTIPURPOSE HALL				35 098 696
	CONSTRUCTION OF 2NOS DORMITORY				12 635 530
	NEW PROJECTS				7 573 083
	RENOVATION OF 1 NO BLOCK OF 5 CLASSROOMS FOR SS 2	NORTH - CENTRAL	KWARA	IREPODUN	7 573 083

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTALFGGC OWERRI	386 353 857
0517026073	FGGC OWERRI	
	TOTAL ALLOCATION:	386 353 857
21	PERSONNEL COST	209 452 677
2101	SALARY	181 107 392
210101	SALARIES AND WAGES	181 107 392
21010101	CONSOLIDATED SALARY	181 107 392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28 345 285
210201	ALLOWANCES	5 706 861
21020101	NON REGULAR ALLOWANCES	5 706 861
210202	SOCIAL CONTRIBUTIONS	22 638 424
21020201	NHIS	9 055 370
21020202	CONTRIBUTORY PENSION	13 583 054
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	143 355 062
2202	OVERHEAD COST	47 115 658
220201	TRAVEL& TRANSPORT - GENERAL	9 157 500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 278 500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 879 000
220202	UTILITIES - GENERAL	1 999 080
22020201	ELECTRICITY CHARGES	1 045 800
22020202	TELEPHONE CHARGES	148 950
22020204	SATELLITE BROADCASTING ACCESS CHARGES	446 850
22020205	WATER RATES	268 110
22020206	SEWAGE CHARGES	89 370
220203	MATERIALS & SUPPLIES - GENERAL	7 376 175
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 532 150
22020302	BOOKS	564 750
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 194 750
22020307	DRUGS & MEDICAL SUPPLIES	1 117 125
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	744 750
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 042 650
220204	MAINTENANCE SERVICES - GENERAL	6 911 280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 936 350
22020402	MAINTENANCE OF OFFICE FURNITURE	1 042 650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 638 450
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 340 550
22020405	MAINTENANCE OF PLANTS/GENERATORS	773 280
22020406	OTHER MAINTENANCE SERVICES	180 000
220205	TRAINING - GENERAL	1 042 650
22020501	LOCAL TRAINING	1 042 650
220206	OTHER SERVICES - GENERAL	1 787 400
22020601	SECURITY SERVICES	446 850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 340 550
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 489 500
22020703	LEGAL SERVICES	595 800
22020704	ENGINEERING SERVICES	297 900
22020705	ARCHITECTURAL SERVICES	297 900
22020706	SURVEYING SERVICES	297 900
220208	FUEL & LUBRICANTS - GENERAL	9 532 800
22020801	MOTOR VEHICLE FUEL COST	2 383 200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 681 100
22020803	PLANT / GENERATOR FUEL COST	4 468 500
220210	MISCELLANEOUS	7 819 273
22021001	REFRESHMENT & MEALS	1 042 650
22021002	HONORARIUM & SITTING ALLOWANCE	446 850

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
22021003	PUBLICITY & ADVERTISEMENTS	1 042 650
22021004	MEDICAL EXPENSES	446 850
22021006	POSTAGES & COURIER SERVICES	446 850
22021007	WELFARE PACKAGES	1 638 450
22021009	SPORTING ACTIVITIES	1 638 450
22021010	DIRECT TEACHING & LABORATORY COST	1 116 523
2205	SUBSIDIES	96 239 404
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	96 239 404
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96 239 404
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	9 125 661
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 125 661
23010108	PURCHASE OF BUSES	9 125 661
2302	CONSTRUCTION / PROVISION	24 420 457
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 420 457
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24 420 457
	TOTAL PERSONNEL	209 452 677
	TOTAL OVERHEAD	143 355 062
	TOTAL RECURRENT	352 807 739
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	386 353 857

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC OWERRI				
CODE:	0517026073				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				9 125 661
	NEW PROJECTS				9 125 661
	1 NO 32 SEATER COASTER TOYOTA BUS	SOUTH - EAST	IMO	OWERRI MUNICIPAL	9 125 661
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				24 420 457
	ONGOING PROJECTS				20 667 736
	COMPLETION & EQUIPMENT OF ASS. HALL	SOUTH - EAST	IMO	OWERRI MUNICIPAL	5 615 791
	RENOVATION, REROOFING & REFLOORING OF 8 NOS. BLOCKS OF CLASSROOMS	SOUTH - EAST	IMO	OWERRI MUNICIPAL	3 399 178
	RENOVATION, REROOFING & REFLOORING OF 7 NOS. BLOCKS OF DORMITORIES, TOILETS & SOCKWAY	SOUTH - EAST	IMO	OWERRI MUNICIPAL	8 844 871
	RENOVATION, REROOFING & REFLOORING OF VISUAL ARTS STUDIO	SOUTH - EAST	IMO	OWERRI MUNICIPAL	2 807 896
	NEW PROJECTS				3 752 720
	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	SOUTH - EAST	IMO	OWERRI MUNICIPAL	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC OYO	367 406 304
0517026074	FGGC OYO	
	TOTAL ALLOCATION:	367 406 304
21	PERSONNEL COST	220 947 218
2101	SALARY	196 397 527
210101	SALARIES AND WAGES	196 397 527
21010101	CONSOLIDATED SALARY	196 397 527
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 549 691
210202	SOCIAL CONTRIBUTIONS	24 549 691
21020201	NHIS	9 819 876
21020202	CONTRIBUTORY PENSION	14 729 815
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112 912 969
2202	OVERHEAD COST	49 994 737
220201	TRAVEL& TRANSPORT - GENERAL	13 050 103
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 350 103
220202	UTILITIES - GENERAL	2 520 083
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	1 170 083
220203	MATERIALS & SUPPLIES - GENERAL	12 298 051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	237 600
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	540 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	8 280 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	90 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 800 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	90 000
220205	TRAINING - GENERAL	3 150 000
22020501	LOCAL TRAINING	450 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	1 249 200
22020801	MOTOR VEHICLE FUEL COST	450 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360 000
22020803	PLANT / GENERATOR FUEL COST	439 200
220210	MISCELLANEOUS	7 647 300
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	1 170 000
22021006	POSTAGES & COURIER SERVICES	108 000
22021007	WELFARE PACKAGES	90 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204 300
22021009	SPORTING ACTIVITIES	2 925 000
22021010	DIRECT TEACHING & LABORATORY COST	2 340 000
2205	SUBSIDIES	62 918 232
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62 918 232
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62 918 232
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	16 847 374
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 847 374
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS	13 337 504
2303	REHABILITATION / REPAIRS	16 698 744
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 698 744
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 772 459
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5 926 284
	TOTAL PERSONNEL	220 947 218
	TOTAL OVERHEAD	112 912 969
	TOTAL RECURRENT	333 860 187
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	367 406 304

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC OYO				
CODE:	0517026074				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 509 870
	ONGOING PROJECTS				3 509 870
	COMPLETION OF 5 BEDROM STAFF QUARTES WITH BOYS QUARTER	SOUTH - WEST	OYO	OYO	3 509 870
23020114	CONSTRUCTION / PROVISION OF ROADS	SOUTH - WEST	OYO	OYO	13 337 504
	ONGOING PROJECTS				13 337 504
	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES				13 337 504
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10 772 459
	ONGOING PROJECTS				10 772 459
	RENOVATION OF 15nOS STAFF QUARTER	SOUTH - WEST	OYO	OYO	10 772 459
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5 926 284
	ONGOING PROJECTS				5 926 284
	RENOVATION OF HOSTEL	SOUTH - WEST	OYO	OYO	5 926 284

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGGC SHAGAMU	164 320 044
0517026075	FGGC SHAGAMU	
	TOTAL ALLOCATION:	164 320 044
21	PERSONNEL COST	17 319 266
2101	SALARY	15 074 903
210101	SALARIES AND WAGES	15 074 903
21010101	CONSOLIDATED SALARY	15 074 903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 244 363
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	1 884 363
21020201	NHIS	753 745
21020202	CONTRIBUTORY PENSION	1 130 618
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113 454 660
2202	OVERHEAD COST	36 727 314
220201	TRAVEL& TRANSPORT - GENERAL	36 727 314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36 727 314
2205	SUBSIDIES	76 727 346
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76 727 346
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76 727 346
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	5 828 521
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 828 521
23010113	PURCHASE OF COMPUTERS	1 403 948
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 456 909
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	423 322
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1 544 343
2303	REHABILITATION / REPAIRS	27 717 596
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 717 596
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27 717 596
	TOTAL PERSONNEL	17 319 266
	TOTAL OVERHEAD	113 454 660
	TOTAL RECURRENT	130 773 926
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	164 320 044

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC SHAGAMU				
CODE:	0517026075				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				1 403 948
	ONGOING PROJECTS				1 403 948
	PROVISION OF (6) COMPUTER & (5) LAPTOPS				1 403 948
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 456 909
	ONGOING PROJECTS				2 456 909
	PROVISION OF (8) INTERACTIVE BOARDS				2 456 909
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				423 322
	ONGOING PROJECTS				423 322
	PURCHASE OF (3) LAWN MOVERS				423 322
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				1 544 343
	ONGOING PROJECTS				1 544 343
	PURCHASE OF RICH O PRIORT				1 544 343
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27 717 596
	ONGOING PROJECTS				27 717 596
	CONVERSION OF TWO HOSTEL TO STAFF QUARTERS				5 264 804
	RENOVATION OF (3) BLOCKS OF HOSTEL				5 264 804
	RENOVATION OF ADMINISTRATIVE BLOCKS & FURNISHING				5 254 431
	RENOVATION OF (5) CLASSROOMS				9 125 661
	RENOVATION & FURNISHING STAFF ROOM				2 807 896

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC TAMBUWAL				
CODE:	0517026076				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				45 462 602
	ONGOING PROJECTS				45 462 602
	COMPLETION OF ONE NUMBER HOSTEL BLOCK FENCING				10 772 459
	REHABILITATION OF PRINCIPAL'S QUARTER AND FURNISHING				4 211 843
	CONSTRUCTION OF 2NOS HOSTEL BLOCKS WITH MATRON APATRMEN				11 214 511
	PERIMETER FENCING OF 2NOS BLOCKS				7 019 739
	COMPLETION OF 2 NOS 3 BEDROOM STAFF QUARTERS	NORTH - WEST	SOKOTO	TAMBUWAL	12 244 049
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7 391 511
	ONGOING PROJECTS				7 391 511
	CONSTRUCTION OF 2NOS BOREHOLE WITH WATER RETICULATION AND OVERHEAD TANKS	NORTH - WEST	SOKOTO	TAMBUWAL	7 391 511
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				6 898 743
	ONGOING PROJECTS				6 898 743
	CONSTRUCTION OF SPORTING FACILITIES	NORTH - WEST	SOKOTO	TAMBUWAL	6 898 743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				21 059 217
	ONGOING PROJECTS				21 059 217
	COMPLETION OF DINING HALL/KITCHEN & ASSEMBLY HALL				21 059 217
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2 456 909
	ONGOING PROJECTS				2 456 909
	FENCING OF PRINCIPAL'S QUARTERS	NORTH - WEST	SOKOTO	TAMBUWAL	2 456 909

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT GIRL COLLEGE, TAMBUWAL	236 330 571
0517026076	FGGC TAMBUWAL	
	TOTAL ALLOCATION:	236 330 571
21	PERSONNEL COST	57 848 598
2101	SALARY	51 314 310
210101	SALARIES AND WAGES	51 314 310
21010101	CONSOLIDATED SALARY	51 314 310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6 534 289
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	6 414 289
21020201	NHIS	2 565 715
21020202	CONTRIBUTORY PENSION	3 848 573
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 212 991
2202	OVERHEAD COST	36 061 581
220201	TRAVEL& TRANSPORT - GENERAL	6 496 200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 896 200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	2 745 381
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	225 381
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	720 000
220203	MATERIALS & SUPPLIES - GENERAL	6 057 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 107 000
22020302	BOOKS	1 620 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180 000
22020306	PRINTING OF SECURITY DOCUMENTS	270 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	6 660 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 260 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	900 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 700 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	900 000
22020601	SECURITY SERVICES	900 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 250 000
22020702	INFORMATION TECHNOLOGY CONSULTING	450 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	270 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	900 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 520 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180 000
22020803	PLANT / GENERATOR FUEL COST	2 250 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	63 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	45 000
22020904	OTHER CRF BANK CHARGES	18 000
220210	MISCELLANEOUS	1 440 000
22021001	REFRESHMENT & MEALS	90 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
2205	SUBSIDIES	59 151 410
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 151 410
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 151 410
23	CAPITAL EXPENDITURE	83 268 982
2302	CONSTRUCTION / PROVISION	80 812 073
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80 812 073
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45 462 602
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 391 511
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6 898 743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 059 217
2303	REHABILITATION / REPAIRS	2 456 909
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 456 909
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2 456 909
	TOTAL PERSONNEL	57 848 598
	TOTAL OVERHEAD	95 212 991
	TOTAL RECURRENT	153 061 590
	TOTAL CAPITAL	83 268 982
	TOTAL ALLOCATION	236 330 571

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FGGC UMUAHIA	354 505 161
0517026077	FGGC UMUAHIA	
	TOTAL ALLOCATION:	354 505 161
21	PERSONNEL COST	204 347 955
2101	SALARY	181 482 627
210101	SALARIES AND WAGES	181 482 627
21010101	CONSOLIDATED SALARY	181 482 627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 865 328
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	22 685 328
21020201	NHIS	9 074 131
21020202	CONTRIBUTORY PENSION	13 611 197
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116 611 089
2202	OVERHEAD COST	52 881 079
220201	TRAVEL& TRANSPORT - GENERAL	23 541 079
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18 141 079
220202	UTILITIES - GENERAL	2 250 000
22020201	ELECTRICITY CHARGES	1 800 000
22020205	WATER RATES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	9 360 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	1 980 000
22020303	NEWSPAPERS	90 000
22020304	MAGAZINES & PERIODICALS	90 000
22020307	DRUGS & MEDICAL SUPPLIES	2 250 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
220204	MAINTENANCE SERVICES - GENERAL	9 630 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 080 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	4 050 000
22020501	LOCAL TRAINING	2 250 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	450 000
22020601	SECURITY SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
2205	SUBSIDIES	63 730 010
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63 730 010
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63 730 010
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	13 337 504
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 337 504
23010108	PURCHASE OF BUSES	9 827 635
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 509 870
2302	CONSTRUCTION / PROVISION	20 208 613
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20 208 613
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 606 304
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	350 987
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18 251 322

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL PERSONNEL	204 347 955
	TOTAL OVERHEAD	116 611 089
	TOTAL RECURRENT	320 959 044
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	354 505 161

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FGGC UMUAHIA				
CODE:	0517026077				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				9 827 635
	ONGOING PROJECTS				9 827 635
	PURCHASE OF 32 SEATER TOYOTA COASTER BUS	SOUTH - EAST	ABIA	UMUAJIA SOUTH	9 827 635
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 509 870
	NEW PROJECTS				3 509 870
	PURCHASE OF 250 NOS OF EXAM TABLES AND SEATS	SOUTH - EAST	ABIA	UMUAHIA SOUTH	1 754 935
	PURCHASE OF 100 NOS DOUBLE BUNK BEDS	SOUTH - EAST	ABIA		1 754 935
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1 606 304
	NEW PROJECTS				1 606 304
	RE-ROOFING OF LEAKING ADMIN BLOCK	SOUTH - EAST	ABIA	UMUAHIA SOUTH	1 606 304
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				350 987
	ONGOING PROJECTS				350 987
	INSTALLATION OF 1NO. 300KVA TRANSFORMER	SOUTH - EAST	ABIA	UMUAHIA SOUTH	350 987
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18 251 322
	ONGOING PROJECTS				18 251 322
	CONSTRUCTION OF 1NO. ASSEMBLY HALL/EXAM HALL				6 317 765
	CONST. OF 1NO. MODERN KITCHEN AND DINNING HALL COMP.				5 615 791
	REHABILITATION OF 1NO. BLOCK OF PRINCIPALS QRTS				701 974
	CONST. 1NO BLK OF 6FLATS OF 3BEDROOM EACH OF STAFF QRTS				5 615 791

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC WUKARI	292 214 404
0517026078	FGGC WUKARI	
	TOTAL ALLOCATION:	292 214 404
21	PERSONNEL COST	143 117 902
2101	SALARY	127 109 246
210101	SALARIES AND WAGES	127 109 246
21010101	CONSOLIDATED SALARY	127 109 246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 008 656
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	15 888 656
21020201	NHIS	6 355 462
21020202	CONTRIBUTORY PENSION	9 533 193
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121 517 163
2202	OVERHEAD COST	35 916 586
220201	TRAVEL& TRANSPORT - GENERAL	13 233 886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 633 886
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	1 746 000
22020201	ELECTRICITY CHARGES	1 296 000
22020202	TELEPHONE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	5 906 700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 338 300
22020302	BOOKS	900 000
22020303	NEWSPAPERS	194 400
22020304	MAGAZINES & PERIODICALS	54 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720 000
22020307	DRUGS & MEDICAL SUPPLIES	1 080 000
22020309	UNIFORMS & OTHER CLOTHING	720 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
220204	MAINTENANCE SERVICES - GENERAL	3 150 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720 000
22020402	MAINTENANCE OF OFFICE FURNITURE	135 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	675 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 440 000
220205	TRAINING - GENERAL	1 350 000
22020501	LOCAL TRAINING	1 350 000
220206	OTHER SERVICES - GENERAL	225 000
22020604	RESIDENTIAL RENT	225 000
220208	FUEL & LUBRICANTS - GENERAL	7 920 000
22020801	MOTOR VEHICLE FUEL COST	1 125 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5 445 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220210	MISCELLANEOUS	2 385 000
22021002	HONORARIUM & SITTING ALLOWANCE	810 000
22021006	POSTAGES & COURIER SERVICES	45 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	1 080 000
2205	SUBSIDIES	85 600 577
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85 600 577
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85 600 577
23	CAPITAL EXPENDITURE	27 579 339
2301	FIXED ASSETS PURCHASED	20 551 833
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 551 833
23010102	PURCHASE OF OFFICE BUILDINGS	3 752 720
23010106	PURCHASE OF VANS	0

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: FGGC WUKARI	292 214 404
23010108	PURCHASE OF BUSES	12 635 530
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 163 583
2302	CONSTRUCTION / PROVISION	4 921 584
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 921 584
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 330 430
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	693 321
23020114	CONSTRUCTION / PROVISION OF ROADS	1 897 834
2303	REHABILITATION / REPAIRS	2 105 922
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 105 922
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2 105 922
	TOTAL PERSONNEL	143 117 902
	TOTAL OVERHEAD	121 517 163
	TOTAL RECURRENT	264 635 065
	TOTAL CAPITAL	27 579 339
	TOTAL ALLOCATION	292 214 404

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT COLLEGE, WUKARI				
CODE:	0517026078				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				3 752 720
	ONGOING PROJECTS				3 752 720
	RENOVATION OF 2BLOCKS OF CLASSROOMS				3 752 720
23010108	PURCHASE OF BUSES				12 635 530
	NEW PROJECTS				12 635 530
	PURCHASE OF 1N0. COASTER BUS		TARABA	WUKARI	12 635 530
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4 163 583
	ONGOING PROJECTS				4 163 583
	RE-ROOFING AND EQUIPING OF LIBRARY COMPLEX		TARABA	WUKARI	4 163 583
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2 330 430
	ONGOING PROJECTS				2 330 430
	CONSTRUCTION OF PERIMETER FENCING (1247M)		TARABA	WUKARI	2 330 430
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				693 321
	ONGOING PROJECTS				693 321
	PROCUREMENT OF 12 N0. STANDARD TABLES FOR TABLE TENNIS		TARABA	WUKARI	693 321
23020114	CONSTRUCTION / PROVISION OF ROADS				1 897 834
	ONGOING PROJECTS				1 897 834
	ROAD NETWORK (400M)		TARABA	WUKARI	1 897 834
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				2 105 922
	ONGOING PROJECTS				2 105 922
	RENOVATION OF DOMITORIES/HOSTELS		TARABA	WUKARI	2 105 922

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC YOLA	283 220 220
0517026079	FGGC YOLA	
	TOTAL ALLOCATION:	283 220 220
21	PERSONNEL COST	122 766 377
2101	SALARY	109 072 335
210101	SALARIES AND WAGES	109 072 335
21010101	CONSOLIDATED SALARY	109 072 335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 694 042
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	13 634 042
21020201	NHIS	5 453 617
21020202	CONTRIBUTORY PENSION	8 180 425
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 907 726
2202	OVERHEAD COST	49 010 499
220201	TRAVEL& TRANSPORT - GENERAL	8 100 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 400 000
220202	UTILITIES - GENERAL	3 150 000
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	630 000
22020206	SEWAGE CHARGES	720 000
220203	MATERIALS & SUPPLIES - GENERAL	12 240 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020303	NEWSPAPERS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 500 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	10 715 499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 700 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	365 499
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	720 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	90 000
22020704	ENGINEERING SERVICES	90 000
22020705	ARCHITECTURAL SERVICES	90 000
22020706	SURVEYING SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	6 300 000
22020801	MOTOR VEHICLE FUEL COST	1 620 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180 000
22020803	PLANT / GENERATOR FUEL COST	4 500 000
220209	FINANCIAL CHARGES - GENERAL	315 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180 000
22020904	OTHER CRF BANK CHARGES	135 000
220210	MISCELLANEOUS	3 870 000
22021001	REFRESHMENT & MEALS	90 000
22021002	HONORARIUM & SITTING ALLOWANCE	270 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:FGGC YOLA	283 220 220
22021006	POSTAGES & COURIER SERVICES	90 000
22021007	WELFARE PACKAGES	180 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180 000
22021009	SPORTING ACTIVITIES	2 700 000
22021010	DIRECT TEACHING & LABORATORY COST	180 000
2205	SUBSIDIES	77 897 227
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77 897 227
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77 897 227
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33 546 117
	TOTAL PERSONNEL	122 766 377
	TOTAL OVERHEAD	126 907 726
	TOTAL RECURRENT	249 674 103
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	283 220 220

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGGC YOLA				
CODE:	0517026079				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				33 546 117
	ONGOING PROJECTS				24 109 964
	COMPLETION OF PRINCIPAL HOUSE	NORTH - EAST	ADAMAWA	YOLA	3 509 870
	PERIMETER FENCING OF COLLEGE	NORTH - EAST	ADAMAWA	YOLA	14 282 329
	REHABILITATION OF 7KM ACCESS ROAD	NORTH - EAST	ADAMAWA	YOLA	6 317 765
	NEW PROJECTS				9 436 154
	REHABILITATION OF MULTIPURPOSE HALL	NORTH - EAST	ADAMAWA	YOLA	3 118 389
	PROCUREMENT OF 1 NO 406 UTILITY VEHICLE	NORTH - EAST	ADAMAWA	YOLA	6 317 765

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AHOADA	224 280 919
0517026080	FSTC AHOADA	
	TOTAL ALLOCATION:	224 280 919
21	PERSONNEL COST	92 677 156
2101	SALARY	82 219 694
210101	SALARIES AND WAGES	82 219 694
21010101	CONSOLIDATED SALARY	82 219 694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 457 462
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	10 277 462
21020201	NHIS	4 110 985
21020202	CONTRIBUTORY PENSION	6 166 477
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 057 646
2202	OVERHEAD COST	35 852 896
220201	TRAVEL & TRANSPORT - GENERAL	9 900 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 700 000
220202	UTILITIES - GENERAL	2 778 198
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	528 198
22020205	WATER RATES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	8 325 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 800 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
220204	MAINTENANCE SERVICES - GENERAL	8 325 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 050 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 700 000
22020502	INTERNATIONAL TRAINING	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	1 574 698
22020801	MOTOR VEHICLE FUEL COST	1 574 698
220210	MISCELLANEOUS	450 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	62 204 750
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62 204 750
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62 204 750
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 913 508
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	16 632 609

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AHOADA	224 280 919
	TOTAL PERSONNEL	92 677 156
	TOTAL OVERHEAD	98 057 646
	TOTAL RECURRENT	190 734 802
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	224 280 919

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC AHOADA				
CODE:	0517026080				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 913 508
	ONGOING PROJECTS				14 807 587
	COMPLETION OF 1 NO ADMIN BLOCK	SOUTH - SOUTH	RIVERS	AHOADA EAST	5 339 038
	COMPLETION OF 1 NO BLOCK OF 12 CLASSROOMS	SOUTH - SOUTH	RIVERS	AHOADA EAST	3 509 870
	COMPLETION OF 1 NO BOYS HOSTEL	SOUTH - SOUTH	RIVERS	AHOADA EAST	5 958 679
	NEW PROJECTS				2 105 922
	FURNISHING OF KITCHEN/DINNING HALL	SOUTH - SOUTH	RIVERS	AHOADA EAST	2 105 922
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				16 632 609
	ONGOING PROJECTS				14 985 811
	COMPLETION OF UNDER WATER WORKSHOP / EQUIPMENT	SOUTH - SOUTH	RIVERS	AHOADA EAST	7 966 072
	COMPLETION OF AUTO-ELECT CRAFT WORKSHOP / EQUIPMENT	SOUTH - SOUTH	RIVERS	AHOADA EAST	7 019 739
	NEW PROJECTS				1 646 799
	SUPPLY OF LABORATORY EQUIPMENT	SOUTH - SOUTH	RIVERS	AHOADA EAST	1 646 799

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AWKA	313 669 736
0517026081	FSTC AWKA	
	TOTAL ALLOCATION:	313 669 736
21	PERSONNEL COST	163 907 359
2101	SALARY	145 358 854
210101	SALARIES AND WAGES	145 358 854
21010101	CONSOLIDATED SALARY	145 358 854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 548 505
210201	ALLOWANCES	378 648
21020101	NON REGULAR ALLOWANCES	378 648
210202	SOCIAL CONTRIBUTIONS	18 169 857
21020201	NHIS	7 267 943
21020202	CONTRIBUTORY PENSION	10 901 914
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 196 523
2202	OVERHEAD COST	35 572 536
220201	TRAVEL & TRANSPORT - GENERAL	6 671 070
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 673 800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 997 270
220202	UTILITIES - GENERAL	1 472 598
22020201	ELECTRICITY CHARGES	1 072 188
22020205	WATER RATES	193 410
22020206	SEWAGE CHARGES	207 000
220203	MATERIALS & SUPPLIES - GENERAL	6 464 180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 067 652
22020302	BOOKS	1 656 000
22020303	NEWSPAPERS	378 000
22020304	MAGAZINES & PERIODICALS	198 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	624 690
22020307	DRUGS & MEDICAL SUPPLIES	1 171 800
22020309	UNIFORMS & OTHER CLOTHING	108 038
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 260 000
220204	MAINTENANCE SERVICES - GENERAL	5 695 020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 531 800
22020402	MAINTENANCE OF OFFICE FURNITURE	648 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 022 220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	630 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	783 000
22020406	OTHER MAINTENANCE SERVICES	1 080 000
220205	TRAINING - GENERAL	3 168 000
22020501	LOCAL TRAINING	1 368 000
22020502	INTERNATIONAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 487 898
22020601	SECURITY SERVICES	965 430
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	522 468
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 521 972
22020702	INFORMATION TECHNOLOGY CONSULTING	340 740
22020703	LEGAL SERVICES	340 740
22020704	ENGINEERING SERVICES	499 752
22020706	SURVEYING SERVICES	340 740
220208	FUEL & LUBRICANTS - GENERAL	5 066 523
22020801	MOTOR VEHICLE FUEL COST	1 706 418
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 585 575
22020803	PLANT / GENERATOR FUEL COST	1 774 530
220210	MISCELLANEOUS	4 025 275
22021001	REFRESHMENT & MEALS	1 067 652
22021002	HONORARIUM & SITTING ALLOWANCE	840 492
22021003	PUBLICITY & ADVERTISEMENTS	670 122

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	129 481
22021009	SPORTING ACTIVITIES	1 317 528
2205	SUBSIDIES	73 623 987
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73 623 987
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73 623 987
23	CAPITAL EXPENDITURE	40 565 854
2302	CONSTRUCTION / PROVISION	40 565 854
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40 565 854
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12 176 404
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6 317 765
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13 086 418
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2 667 501
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2 807 896
	TOTAL PERSONNEL	163 907 359
	TOTAL OVERHEAD	109 196 523
	TOTAL RECURRENT	273 103 882
	TOTAL CAPITAL	40 565 854
	TOTAL ALLOCATION	313 669 736

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCIENCE AND TECHNICAL COLLEGE, AWKA.				
CODE:	0517026081				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				12 176 404
	ONGOING PROJECTS				12 176 404
	COMPLETION OF 1-NO OF 1 STOREY GIRLS HOSTEL.	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	12 176 404
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				6 317 765
	NEW PROJECTS				6 317 765
	COMPLETION AND EQUIPMENT OF SICK BAY	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	2 807 896
	PURCHASE OF EQUIPMENT FOR SICKBAY				3 509 870
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				13 086 418
	ONGOING PROJECTS				13 086 418
	COMPLETION OF HOME ECONOMICS LAB	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	6 317 765
	FOUNDRY CRAFT PRACTICE: CONSTRUCTION OF 1 NO WORKSHOP AND EQUIPMENT.	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	2 948 290
	MECHANIC AND ELECTRONIC INSTRUMENTATION CRAFT PRACTICE: CONSTRUCTION OF 1 NO WORKSHOP, 1 NO LABORATORY.	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	3 820 362
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				2 667 501
	ONGOING PROJECTS				2 667 501
	COMPLETION OF 1 NO LIBRARY COMPLEX	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	2 667 501
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3 509 870
	NEW PROJECTS				3 509 870
	COMPLETION OF SPORTS COMPLEX				3 509 870
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				2 807 896
	ONGOING PROJECTS				2 807 896
	COMPLETION OF SPORTS PAVILLION	SOUTH - EAST	ANAMBRA	AWKA-SOUTH	2 807 896

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERALE TECHNICAL COLLEGE, IJEBU-IMUSHIN	322 740 989
0517026082	FSTC JUBU-IMUSHIN	
	TOTAL ALLOCATION:	322 740 989
21	PERSONNEL COST	178 025 199
2101	SALARY	158 244 622
210101	SALARIES AND WAGES	158 244 622
21010101	CONSOLIDATED SALARY	158 244 622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 780 578
210202	SOCIAL CONTRIBUTIONS	19 780 578
21020201	NHIS	7 912 231
21020202	CONTRIBUTORY PENSION	11 868 347
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 865 389
2202	OVERHEAD COST	35 862 372
220201	TRAVEL& TRANSPORT - GENERAL	5 943 993
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 620 193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 323 800
220202	UTILITIES - GENERAL	2 295 450
22020201	ELECTRICITY CHARGES	1 062 180
22020202	TELEPHONE CHARGES	648 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	405 270
220203	MATERIALS & SUPPLIES - GENERAL	8 440 504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 342 419
22020302	BOOKS	1 665 000
22020303	NEWSPAPERS	189 000
22020304	MAGAZINES & PERIODICALS	333 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	707 085
22020307	DRUGS & MEDICAL SUPPLIES	1 764 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 440 000
220204	MAINTENANCE SERVICES - GENERAL	5 810 130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 665 000
22020402	MAINTENANCE OF OFFICE FURNITURE	585 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 130 130
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	765 000
22020406	OTHER MAINTENANCE SERVICES	1 080 000
220205	TRAINING - GENERAL	4 050 000
22020501	LOCAL TRAINING	1 350 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 242 000
22020601	SECURITY SERVICES	720 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	522 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	675 000
22020702	INFORMATION TECHNOLOGY CONSULTING	225 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 356 000
22020801	MOTOR VEHICLE FUEL COST	2 601 000
22020803	PLANT / GENERATOR FUEL COST	1 755 000
220210	MISCELLANEOUS	3 049 295
22021001	REFRESHMENT & MEALS	585 000
22021002	HONORARIUM & SITTING ALLOWANCE	675 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	117 095
22021007	WELFARE PACKAGES	124 200
22021009	SPORTING ACTIVITIES	1 098 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2205	SUBSIDIES	56 003 017
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 003 017
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 003 017
23	CAPITAL EXPENDITURE	52 850 400
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010105	PURCHASE OF MOTOR VEHICLES	0
2302	CONSTRUCTION / PROVISION	52 850 400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52 850 400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28 281 313
	TOTAL PERSONNEL	178 025 199
	TOTAL OVERHEAD	91 865 389
	TOTAL RECURRENT	269 890 588
	TOTAL CAPITAL	52 850 400
	TOTAL ALLOCATION	322 740 989

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC JUBU-IMUSHIN				
CODE:	0517026082				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				28 281 313
	ONGOING PROJECTS				18 529 271
	CONSTRUCTION OF PERIMETER FENCING (1200M)	SOUTH - WEST	OGUN	IJEBU-EAST	10 772 459
	CONSTRUCTION OF MULTI-PURPOSE HALL	SOUTH - WEST	OGUN	IJEBU-EAST	6 282 667
	CONSTRUCTION OF ART STUDIO	SOUTH - WEST	OGUN	IJEBU-EAST	1 474 145
	NEW PROJECTS				9 752 042
	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	SOUTH - WEST	OGUN	IJEBU-EAST	5 189 212
	CONSTR. OF PRINCIPAL'S QUARTERS, FENCE & GATE HOUSE	SOUTH - WEST	OGUN	IJEBU-EAST	4 562 830
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				7 019 739
	NEW PROJECTS				7 019 739
	4 UNITS OF BUNGALOW - STAFF QUARTERS				7 019 739
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				17 549 348
	NEW PROJECTS				17 549 348
	PERIMETER FENCING				7 019 739
	PRINCIPALS' QUARTERS				4 913 817
	1 BLOCK OF 6 CLASSROOMS				5 615 791

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, MICHIKA	183 980 680
0517026083	FSTC MICHIKA	
	TOTAL ALLOCATION:	183 980 680
21	PERSONNEL COST	63 619 043
2101	SALARY	56 432 522
210101	SALARIES AND WAGES	56 432 522
21010101	CONSOLIDATED SALARY	56 432 522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 186 521
210201	ALLOWANCES	132 456
21020101	NON REGULAR ALLOWANCES	132 456
210202	SOCIAL CONTRIBUTIONS	7 054 065
21020201	NHIS	2 821 626
21020202	CONTRIBUTORY PENSION	4 232 439
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86 815 520
2202	OVERHEAD COST	38 886 858
220201	TRAVEL& TRANSPORT - GENERAL	6 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	2 880 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	90 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900 000
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	90 000
220203	MATERIALS & SUPPLIES - GENERAL	7 123 716
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020302	BOOKS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 723 716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 250 000
220204	MAINTENANCE SERVICES - GENERAL	6 300 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270 000
22020406	OTHER MAINTENANCE SERVICES	1 980 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	2 700 000
22020601	SECURITY SERVICES	2 700 000
220208	FUEL & LUBRICANTS - GENERAL	9 000 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	5 400 000
220209	FINANCIAL CHARGES - GENERAL	900 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900 000
220210	MISCELLANEOUS	2 783 142
22021006	POSTAGES & COURIER SERVICES	263 142
22021009	SPORTING ACTIVITIES	2 520 000
2205	SUBSIDIES	47 928 662
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47 928 662
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47 928 662
23	CAPITAL EXPENDITURE	33 546 117
2303	REHABILITATION / REPAIRS	33 546 117
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33 546 117
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33 546 117

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	63 619 043
	TOTAL OVERHEAD	86 815 520
	TOTAL RECURRENT	150 434 563
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	183 980 680

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC MICHKA				
CODE:	0517026083				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				33 546 117
	ONGOING PROJECTS				33 546 117
	COMPLETION OF 1 BLOCK OF BOYS HOSTEL	NORTH - EAST	ADAMAWA	MICHKA	28 078 957
	COMPELTION OF 1 BLOCK PHYSICS, CHEMISTRY AND BIOLOGY LABORATORY	NORTH - EAST	ADAMAWA	MICHKA	5 467 161

2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, TUNGBO	203 974 295
0517026084	FSTC TUNGBO	
	TOTAL ALLOCATION:	203 974 295
21	PERSONNEL COST	81 483 382
2101	SALARY	72 093 097
210101	SALARIES AND WAGES	72 093 097
21010101	CONSOLIDATED SALARY	72 093 097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 390 285
210201	ALLOWANCES	378 648
21020101	NON REGULAR ALLOWANCES	378 648
210202	SOCIAL CONTRIBUTIONS	9 011 637
21020201	NHIS	3 604 655
21020202	CONTRIBUTORY PENSION	5 406 982
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 944 795
2202	OVERHEAD COST	34 502 896
220201	TRAVEL& TRANSPORT - GENERAL	13 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 500 000
220202	UTILITIES - GENERAL	1 800 000
22020201	ELECTRICITY CHARGES	900 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	6 512 896
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	1 112 896
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	3 375 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 575 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 700 000
22020502	INTERNATIONAL TRAINING	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	4 050 000
22020801	MOTOR VEHICLE FUEL COST	900 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	2 250 000
220209	FINANCIAL CHARGES - GENERAL	225 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	225 000
220210	MISCELLANEOUS	540 000
22021009	SPORTING ACTIVITIES	540 000
2205	SUBSIDIES	54 441 899
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 441 899
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 441 899
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4 522 336
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12 635 530
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16 388 251
	TOTAL PERSONNEL	81 483 382
	TOTAL OVERHEAD	88 944 795
	TOTAL RECURRENT	170 428 177
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	203 974 295

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC TUNGBO				
CODE:	0517026084				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				4 522 336
	ONGOING PROJECTS				4 522 336
	CONSTRUCTION OF 2 NO. SICK BAY CLINIC	SOUTH - SOUTH	BAYELSA		4 522 336
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				12 635 530
	ONGOING PROJECTS				12 635 530
	CONSTRUCTION OF LIBRARY COMPLEX	SOUTH - SOUTH	BAYELSA		12 635 530
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16 388 251
	ONGOING PROJECTS				16 388 251
	CONSTRUCTION OF 2 NO. 6 BLOCKS OF CLASSROOMS	SOUTH - SOUTH	BAYELSA		12 635 530
	CONSTRUCTION OF 600M PERIMETER FENCE	SOUTH - SOUTH	BAYELSA		3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, USI-EKITI	230 527 355
0517026085	FSTC USI-EKITI	
	TOTAL ALLOCATION:	230 527 355
21	PERSONNEL COST	77 864 681
2101	SALARY	68 944 410
210101	SALARIES AND WAGES	68 944 410
21010101	CONSOLIDATED SALARY	68 944 410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 920 271
210201	ALLOWANCES	302 220
21020101	NON REGULAR ALLOWANCES	302 220
210202	SOCIAL CONTRIBUTIONS	8 618 051
21020201	NHIS	3 447 221
21020202	CONTRIBUTORY PENSION	5 170 831
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 552 753
2202	OVERHEAD COST	40 509 739
220201	TRAVEL& TRANSPORT - GENERAL	5 229 739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 229 739
220202	UTILITIES - GENERAL	1 170 000
22020201	ELECTRICITY CHARGES	720 000
22020205	WATER RATES	180 000
22020206	SEWAGE CHARGES	270 000
220203	MATERIALS & SUPPLIES - GENERAL	11 520 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	900 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 880 000
220204	MAINTENANCE SERVICES - GENERAL	9 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
220205	TRAINING - GENERAL	2 700 000
22020501	LOCAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	6 750 000
22020801	MOTOR VEHICLE FUEL COST	3 150 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220210	MISCELLANEOUS	2 340 000
22021001	REFRESHMENT & MEALS	270 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	270 000
22021009	SPORTING ACTIVITIES	1 350 000
2205	SUBSIDIES	54 043 013
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 043 013
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 043 013
23	CAPITAL EXPENDITURE	58 109 921
2302	CONSTRUCTION / PROVISION	58 109 921
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58 109 921
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58 109 921
	TOTAL PERSONNEL	77 864 681

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL OVERHEAD	94 552 753
	TOTAL RECURRENT	172 417 434
	TOTAL CAPITAL	58 109 921
	TOTAL ALLOCATION	230 527 355

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC USI-EKITI				
CODE:	0517026085				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				58 109 921
	ONGOING PROJECTS				27 619 833
	PERIMETER FENCING (100M)	SOUTH - WEST	EKITI	IDO-OSI	10 529 609
	COMPLETION OF 1NO. OF MALE AND FEMALE HOSTELS	SOUTH - WEST	EKITI	IDO-OSI	9 827 635
	ONE NO. UTILITY VEHICLE	SOUTH - WEST	EKITI	IDO-OSI	4 211 843
	COMPLETION OF 12NOS. OF CLASSROOMS	SOUTH - WEST	EKITI	IDO-OSI	3 050 746
	NEW PROJECTS				30 490 088
	CONSTRUCTION OF 1NO. OF 3BEDROOM FOR VP + 2RM BOYS QTRS	SOUTH - WEST	EKITI	IDO-OSI	5 013 718
	CONSTRUCTION OF 1NO. OF 2BEDROOM FOR H/MASTER + 2RM B/QTRS	SOUTH - WEST	EKITI	IDO-OSI	3 509 870
	CONSTRUCTION OF 1NO. OF 2BEDROOM FOR H/MISTRESS + 2RM B/QTRS	SOUTH - WEST	EKITI	IDO-OSI	3 509 870
	CONSTRUCTION AND FURNISING OF PRINCIPAL'S QUARTERS				6 317 765
	CONSTRUCTION AND FURNISING OF VP'S QUARTERS				7 019 739
	CONSTRUCTION OF BOARDING HOUSE MASTER/MISTRESS HOUSE				5 119 127

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERALE TECHNICAL COLLEGE, IKARE	278 704 397
0517026086	FTC IKARE	
	TOTAL ALLOCATION:	278 704 397
21	PERSONNEL COST	124 203 804
2101	SALARY	109 891 531
210101	SALARIES AND WAGES	109 891 531
21010101	CONSOLIDATED SALARY	109 891 531
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 312 273
210201	ALLOWANCES	575 832
21020101	NON REGULAR ALLOWANCES	575 832
210202	SOCIAL CONTRIBUTIONS	13 736 441
21020201	NHIS	5 494 577
21020202	CONTRIBUTORY PENSION	8 241 865
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 107 102
2202	OVERHEAD COST	35 850 441
220201	TRAVEL& TRANSPORT - GENERAL	8 748 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 868 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 880 000
220202	UTILITIES - GENERAL	1 742 400
22020201	ELECTRICITY CHARGES	990 000
22020202	TELEPHONE CHARGES	396 000
22020205	WATER RATES	198 000
22020206	SEWAGE CHARGES	158 400
220203	MATERIALS & SUPPLIES - GENERAL	7 619 241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 623 600
22020302	BOOKS	1 386 000
22020303	NEWSPAPERS	462 441
22020305	PRINTING OF NON SECURITY DOCUMENTS	594 000
22020307	DRUGS & MEDICAL SUPPLIES	792 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	396 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 494 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	871 200
220204	MAINTENANCE SERVICES - GENERAL	4 069 800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	792 000
22020402	MAINTENANCE OF OFFICE FURNITURE	594 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 575 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	396 000
22020406	OTHER MAINTENANCE SERVICES	316 800
220205	TRAINING - GENERAL	1 692 000
22020501	LOCAL TRAINING	792 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	1 980 000
22020601	SECURITY SERVICES	1 386 000
22020604	RESIDENTIAL RENT	594 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	873 000
22020703	LEGAL SERVICES	118 800
22020704	ENGINEERING SERVICES	198 000
22020705	ARCHITECTURAL SERVICES	79 200
22020706	SURVEYING SERVICES	477 000
220208	FUEL & LUBRICANTS - GENERAL	6 195 600
22020801	MOTOR VEHICLE FUEL COST	2 088 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 821 600
22020803	PLANT / GENERATOR FUEL COST	2 286 000
220209	FINANCIAL CHARGES - GENERAL	198 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	198 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	2 732 400
22021001	REFRESHMENT & MEALS	79 200
22021002	HONORARIUM & SITTING ALLOWANCE	594 000
22021003	PUBLICITY & ADVERTISEMENTS	198 000
22021004	MEDICAL EXPENSES	396 000
22021006	POSTAGES & COURIER SERVICES	79 200
22021007	WELFARE PACKAGES	396 000
22021009	SPORTING ACTIVITIES	990 000
2205	SUBSIDIES	56 256 661
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 256 661
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 256 661
23	CAPITAL EXPENDITURE	62 393 491
2301	FIXED ASSETS PURCHASED	26 592 822
230101	PURCHASE OF FIXED ASSETS - GENERAL	26 592 822
23010107	PURCHASE OF TRUCKS	12 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 957 291
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7 019 739
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5 615 791
2302	CONSTRUCTION / PROVISION	35 800 670
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 800 670
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 231 583
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 059 217
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 509 870
	TOTAL PERSONNEL	124 203 804
	TOTAL OVERHEAD	92 107 102
	TOTAL RECURRENT	216 310 906
	TOTAL CAPITAL	62 393 491
	TOTAL ALLOCATION	278 704 397

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FSTC IKARE AKOKO				
CODE:	0517026086				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	PURCHASE OF TRUCKS				12 000 000
	PROCUREMENT OF WATER TANKERT	SOUTH - WEST	ONDO	AKOKO NORTH EAST	8 423 687
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 957 291
	NEW PROJECTS				1 957 291
	PROCUREMENT OF LAB.CHEMICALS & EQUIPMENTS.	SOUTH - WEST	ONDO	AKOKO NOETH EAST	1 957 291
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				7 019 739
	NEW PROJECTS				7 019 739
	CONSTRUCTION OF AGRIC.IMPLEMENT EQUIPMENT WORKSHOP	SOUTH - WEST	ONDO	AKOKO NORTH EAST	7 019 739
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				5 615 791
	NEW PROJECTS				5 615 791
	CONSTRUCTION OF WOOD WORKSHOP & MACHINE EQUIPMENT	SOUTH - WEST	ONDO	AKOKO NORTH EAST	5 615 791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 231 583
	ONGOING PROJECTS				11 231 583
	CONSTRUCTION / COMPLETION OF 1 BLOCK OF 6 CLASSROOM.	SOUTH - WEST	ONDO	AKOKO NORTH EAST	11 231 583
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 059 217
	ONGOING PROJECTS				21 059 217
	BLOCK OF BOYS HOSTEL				17 549 348
	CONSTRUCTION / COMPLETION OF 1 BLOCK OF 5 NOS OF 1 BEDOOM FLAT EACH.	SOUTH - WEST	ONDO	AKPOKO NORTH EAST	3 509 870
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3 509 870
	ONGOING PROJECTS				3 509 870
	SINKING OF BOREHOLE&WATER RETICULATION	SOUTH - WEST	ONDO	AKOKO NORTH EAST	3 509 870

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, ILESHA	316 164 146
0517026087	FTC ILESA	
	TOTAL ALLOCATION:	316 164 146
21	PERSONNEL COST	191 756 190
2101	SALARY	170 289 947
210101	SALARIES AND WAGES	170 289 947
21010101	CONSOLIDATED SALARY	170 289 947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 466 243
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	21 286 243
21020201	NHIS	8 514 497
21020202	CONTRIBUTORY PENSION	12 771 746
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 861 839
2202	OVERHEAD COST	36 142 042
220201	TRAVEL& TRANSPORT - GENERAL	19 125 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 950 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 175 000
220202	UTILITIES - GENERAL	1 800 000
22020201	ELECTRICITY CHARGES	1 800 000
220203	MATERIALS & SUPPLIES - GENERAL	4 732 042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	52 042
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	3 780 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	180 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	900 000
220208	FUEL & LUBRICANTS - GENERAL	3 330 000
22020801	MOTOR VEHICLE FUEL COST	1 980 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220210	MISCELLANEOUS	1 575 000
22021001	REFRESHMENT & MEALS	270 000
22021002	HONORARIUM & SITTING ALLOWANCE	540 000
22021003	PUBLICITY & ADVERTISEMENTS	135 000
22021007	WELFARE PACKAGES	180 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450 000
2205	SUBSIDIES	54 719 797
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 719 797
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 719 797
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 546 117
	TOTAL PERSONNEL	191 756 190
	TOTAL OVERHEAD	90 861 839
	TOTAL RECURRENT	282 618 029
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	316 164 146

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC ILESA				
CODE:	0517026087				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 546 117
	ONGOING PROJECTS				24 747 577
	CONSTRUCTION OF NEW ADMIN BLOCK	NORTH - WEST	OSUN	ILESA EAST	6 065 054.61
	CONSTRUCTION OF BOYS HOSTEL 1	NORTH - WEST	OSUN	ILESA EAST	6 612 594.26
	CONSTRUCTION OF COLLEGE LIBRARY	NORTH - WEST	OSUN	ILESA EAST	6 717 890.35
	CONSTRUCTION OF PRINCIPALS QUARTERS				1 109 118.78
	CONSTRUCTION OF PERIMETER FENCE	NORTH - WEST	OSUN	ILESA EAST	4 242 918.94
	NEW PROJECTS				8 798 540
	RENOVATION OF CLASSROOMS				3 674 130.76
	PURCHASE OF UTILITY VEHICLE	NORTH - WEST	OSUN	ILESA EAST	5 124 409.56

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, JALINGO	366 364 022
0517026088	FTC JALINGO	
	TOTAL ALLOCATION:	366 364 022
21	PERSONNEL COST	127 980 560
2101	SALARY	113 600 498
210101	SALARIES AND WAGES	113 600 498
21010101	CONSOLIDATED SALARY	113 600 498
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 380 062
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	14 200 062
21020201	NHIS	5 680 025
21020202	CONTRIBUTORY PENSION	8 520 037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	155 699 171
2202	OVERHEAD COST	65 950 517
220201	TRAVEL& TRANSPORT - GENERAL	7 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 200 000
220202	UTILITIES - GENERAL	3 889 220
22020201	ELECTRICITY CHARGES	2 089 220
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	14 490 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	1 800 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 160 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	2 250 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-
220204	MAINTENANCE SERVICES - GENERAL	20 211 297
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 700 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 711 297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 700 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 150 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	5 400 000
22020501	LOCAL TRAINING	5 400 000
220206	OTHER SERVICES - GENERAL	2 250 000
22020601	SECURITY SERVICES	2 250 000
220208	FUEL & LUBRICANTS - GENERAL	10 800 000
22020801	MOTOR VEHICLE FUEL COST	5 400 000
22020803	PLANT / GENERATOR FUEL COST	5 400 000
220210	MISCELLANEOUS	1 710 000
22021001	REFRESHMENT & MEALS	540 000
22021003	PUBLICITY & ADVERTISEMENTS	630 000
22021006	POSTAGES & COURIER SERVICES	360 000
22021010	DIRECT TEACHING & LABORATORY COST	180 000
2205	SUBSIDIES	89 748 654
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	89 748 654
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	89 748 654
23	CAPITAL EXPENDITURE	82 684 291
2302	CONSTRUCTION / PROVISION	82 684 291
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82 684 291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82 684 291

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	127 980 560
	TOTAL OVERHEAD	155 699 171
	TOTAL RECURRENT	283 679 731
	TOTAL CAPITAL	82 684 291
	TOTAL ALLOCATION	366 364 022

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC JALINGO				
CODE:	0517026088				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				82 684 291
	ONGOING PROJECTS				82 684 291
	PERIMETER FENCING AND GATE HOUSE	NORTH - EAST	TARABA	JALINGO	7 019 739.13
	COMPLETION OF DINNING/KITCHEN	NORTH - EAST	TARABA	JALINGO	9 742 163.84
	HOSTEL 1 NO BOYS				14 039 478.26
	HOSTEL 1 NO GIRLS				14 039 478.26
	COMPLETION OF METAL WORKSHOP				10 529 608.70
	COMPLETION OF ELECTRICAL WORKSHOP				10 529 608.70
	COMPLETION OF ADM BLOCK	NORTH - EAST	TARABA	JALINGO	16 784 214.51

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, KAFANCHAN	305 967 718
0517026089	FTC KAFANCHAN	
	TOTAL ALLOCATION:	305 967 718
21	PERSONNEL COST	119 305 560
2101	SALARY	105 679 275
210101	SALARIES AND WAGES	105 679 275
21010101	CONSOLIDATED SALARY	105 679 275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 626 285
210201	ALLOWANCES	416 376
21020101	NON REGULAR ALLOWANCES	416 376
210202	SOCIAL CONTRIBUTIONS	13 209 909
21020201	NHIS	5 283 964
21020202	CONTRIBUTORY PENSION	7 925 946
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 222 931
2202	OVERHEAD COST	36 043 769
220201	TRAVEL & TRANSPORT - GENERAL	14 400 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	1 800 000
22020201	ELECTRICITY CHARGES	900 000
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	6 750 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 350 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	225 000
22020304	MAGAZINES & PERIODICALS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	225 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	225 000
220204	MAINTENANCE SERVICES - GENERAL	3 150 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	675 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020701	FINANCIAL CONSULTING	112 500
22020702	INFORMATION TECHNOLOGY CONSULTING	112 500
22020703	LEGAL SERVICES	112 500
22020704	ENGINEERING SERVICES	112 500
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 350 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220209	FINANCIAL CHARGES - GENERAL	493 769
22020901	BANK CHARGES (OTHER THAN INTEREST)	493 769
220210	MISCELLANEOUS	4 050 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	900 000
22021010	DIRECT TEACHING & LABORATORY COST	1 170 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2205	SUBSIDIES	66 179 162
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 179 162
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 179 162
23	CAPITAL EXPENDITURE	84 439 226
2301	FIXED ASSETS PURCHASED	7 019 739
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 019 739
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 052 961
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	4 913 817
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 052 961
2302	CONSTRUCTION / PROVISION	77 419 487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77 419 487
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38 709 341
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10 529 609
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3 611 451
	TOTAL PERSONNEL	119 305 560
	TOTAL OVERHEAD	102 222 931
	TOTAL RECURRENT	221 528 492
	TOTAL CAPITAL	84 439 226
	TOTAL ALLOCATION	305 967 718

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FTC KAFANCHAN				
CODE:	0517026089				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1 052 961
	NEW PROJECTS				1 052 961
	PURCHASE OF RISO ZOO EP PHOTOCOPY MACHINE	NORTH - WEST	KADUNA	JEMAA	1 052 961
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				4 913 817
	ONGOING PROJECTS				4 913 817
	FINISHING AND EQUIPING OF CATERING AND HOTEL MANAGEMENT W/SHOP	NORTH - WEST	KADUNA	JEMAA	4 913 817
23010121	PURCHASE OF RESIDENTIAL FURNITURE				1 052 961
	ONGOING PROJECTS				1 052 961
	SUPPLY OF 100 NOS DOUBLE BUNK BEDS	NORTH - WEST	KADUNA	JEMAA	1 052 961
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38 709 341
	ONGOING PROJECTS				33 795 523
	COMPLETION OF 6 NOS CLASSROOM BLOCK	NORTH - WEST	KADUNA	JEMAA	14 595 441.6
	PURCHASE OF EQUIPMENT AND TOOLS FOR MOTOR VEHICLE W/SHOP	NORTH - WEST	KADUNA	JEMAA	2 456 908.7
	CONSTRUCTION OF A BLOCK OF STAFF COMMON ROOM				8 423 687.0
	REHABILITATION OF STUDENTS HOSTELS	NORTH - WEST	KADUNA	JEMAA	3 598 580.8
	REHABILITATION OF STAFF QUARTERS	NORTH - WEST	KADUNA	JEMAA	4 720 905.1
	NEW PROJECTS				4 913 817
	REHABILITATION AND FURNISHING OF ADMIN BLOCK	NORTH - WEST	KADUNA	JEMAA	3 509 869.6
	PURCHASE OF CLASSROOM DESKS & CHAIRS, OFFICE TABLES AND CHAIRS FOR TEACHERS	NORTH - WEST	KADUNA	JEMAA	1 403 947.8
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				17 549 348
	ONGOING PROJECTS				17 549 348
	CONSTRUCTION OF 1NO BLOCK OF STUDENTS HOSTEL				17 549 347.8
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				10 529 609
	NEW PROJECTS				10 529 609
	REHABILITATION OF PLUMBING PIPE FITTING (PPF W/SHOP)				7 019 739.1
	DRILLING OF 1NO. BOREHOLE, OVERHEAD TAND & RETICULATION	NORTH - WEST	KADUNA	JEMAA	3 509 869.6
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				3 611 451
	NEW PROJECTS				3 611 451
	CONSTRUCTION OF CLINICS AND EQUIOMENTS	NORTH - WEST	KADUNA	JEMAA	3 611 450.8
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF CARPENTRY AND JOINERY W/SHOP				7 019 739.1

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, LASSA	172 389 162
0517026090	FTC LASSA	
	TOTAL ALLOCATION:	172 389 162
21	PERSONNEL COST	57 599 339
2101	SALARY	51 052 820
210101	SALARIES AND WAGES	51 052 820
21010101	CONSOLIDATED SALARY	51 052 820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6 546 519
210201	ALLOWANCES	164 916
21020101	NON REGULAR ALLOWANCES	164 916
210202	SOCIAL CONTRIBUTIONS	6 381 603
21020201	NHIS	2 552 641
21020202	CONTRIBUTORY PENSION	3 828 962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 243 706
2202	OVERHEAD COST	30 710 554
220201	TRAVEL & TRANSPORT - GENERAL	7 045 200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 555 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 490 200
220202	UTILITIES - GENERAL	1 755 000
22020201	ELECTRICITY CHARGES	1 422 000
22020202	TELEPHONE CHARGES	315 000
22020205	WATER RATES	18 000
220203	MATERIALS & SUPPLIES - GENERAL	6 273 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 053 000
22020302	BOOKS	1 530 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	810 000
22020307	DRUGS & MEDICAL SUPPLIES	1 350 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 530 000
220204	MAINTENANCE SERVICES - GENERAL	4 046 400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 530 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 346 400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	170 100
22020601	SECURITY SERVICES	170 100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	342 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	162 000
220208	FUEL & LUBRICANTS - GENERAL	6 193 800
22020801	MOTOR VEHICLE FUEL COST	2 430 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	810 000
22020803	PLANT / GENERATOR FUEL COST	2 953 800
220209	FINANCIAL CHARGES - GENERAL	45 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	45 000
220210	MISCELLANEOUS	3 040 054
22021002	HONORARIUM & SITTING ALLOWANCE	720 000
22021006	POSTAGES & COURIER SERVICES	72 000
22021007	WELFARE PACKAGES	853 054
22021009	SPORTING ACTIVITIES	1 215 000
2205	SUBSIDIES	50 533 152
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 533 152
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 533 152

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	33 546 117
2303	REHABILITATION / REPAIRS	29 831 019
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29 831 019
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5 615 791
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19 933 187
23030110	REHABILITATION / REPAIRS - LIBRARIES	4 282 041
2305	OTHER CAPITAL PROJECTS	3 715 099
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 715 099
23050101	RESEARCH AND DEVELOPMENT	3 715 099
	TOTAL PERSONNEL	57 599 339
	TOTAL OVERHEAD	81 243 706
	TOTAL RECURRENT	138 843 045
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	172 389 162

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC LASSA				
CODE:	0517026090				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				5 615 791
	ONGOING PROJECTS				5 615 791
	BOREHOLE AND WATER RETICULATION	NORTH - EAST	BORNO	ASKIRA UBA	5 615 791
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				19 933 187
	ONGOING PROJECTS				19 933 187
	COMPLETION OF 2 GIRLS HOSTEL	NORTH - EAST	BORNO	ASKIRA UBA	1 263 553
	COMPLETION OF BOYS AND GIRLS HOSTEL	NORTH - EAST	BORNO	ASKIRA UBA	10 670 003
	COMPLETION OF 2 BLOCKS OF 6 CLASSROOM	NORTH - EAST	BORNO	ASKIRA UBA	7 999 630
23030110	REHABILITATION / REPAIRS - LIBRARIES				4 282 041
	ONGOING PROJECTS				4 282 041
	COMPLETION OF LIBRARY	NORTH - EAST	BORNO	ASKIRA UBA	4 282 041
23050101	RESEARCH AND DEVELOPMENT				3 715 099
	ONGOING PROJECTS				3 715 099
	COMPLETION OF ABANDONED BBC WORKSHOP	NORTH - EAST	BORNO	ASKIRA UBA	1 403 948
	COMPLETION OF RTV WORKSHOP	NORTH - EAST	BORNO	ASKIRA UBA	701 974
	COMPLETION P&D WORKSHOP	NORTH - EAST	BORNO	ASKIRA UBA	1 609 177

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FTC OHANSO	210 266 890
0517026091	FTC OHANSO	
	TOTAL ALLOCATION:	210 266 890
21	PERSONNEL COST	85 219 395
2101	SALARY	74 522 902
210101	SALARIES AND WAGES	74 522 902
21010101	CONSOLIDATED SALARY	74 522 902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 696 493
210201	ALLOWANCES	1 381 130
21020101	NON REGULAR ALLOWANCES	1 381 130
210202	SOCIAL CONTRIBUTIONS	9 315 363
21020201	NHIS	3 726 145
21020202	CONTRIBUTORY PENSION	5 589 218
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 501 377
2202	OVERHEAD COST	34 691 588
220201	TRAVEL& TRANSPORT - GENERAL	6 390 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 690 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	1 751 588
22020201	ELECTRICITY CHARGES	1 350 000
22020202	TELEPHONE CHARGES	401 588
220203	MATERIALS & SUPPLIES - GENERAL	9 900 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900 000
220204	MAINTENANCE SERVICES - GENERAL	7 830 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	1 080 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	450 000
22020601	SECURITY SERVICES	450 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	720 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	180 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	4 950 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	360 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	360 000
220210	MISCELLANEOUS	1 440 000
22021001	REFRESHMENT & MEALS	180 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	180 000
22021006	POSTAGES & COURIER SERVICES	270 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021007	WELFARE PACKAGES	180 000
2205	SUBSIDIES	56 809 789
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 809 789
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 809 789
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 509 870
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10 070 485
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19 965 762
	TOTAL PERSONNEL	85 219 395
	TOTAL OVERHEAD	91 501 377
	TOTAL RECURRENT	176 720 772
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	210 266 890

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC OHANSO				
CODE:	0517026091				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 509 870
	ONGOING PROJECTS				3 509 870
	COMPLETION OF 1 NO. ADMIN. BLOCK	SOUTH - EAST	ABIA	UKWA EAST	3 509 870
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				10 070 485
	ONGOING PROJECTS				10 070 485
	COMPLETION OF 1 NO. BUGALOW 5 BEDROMM FLAT	SOUTH - EAST	ABIA	UKWA EAST	7 262 590
	COMPLETION OF 3 NOS. BOYS AND 2 NOS. GIRLS HOSTEL	SOUTH - EAST	ABIA	UKWA EAST	2 807 896
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19 965 762
	ONGOING PROJECTS				19 965 762
	COMPLETION OF 3 SCIENCE LABS, PHY, CHEM & BIOLOGY	SOUTH - EAST	ABIA	UKWA EAST	5 615 791
	COMPLETION OF 1 NO HOME ECONOMICS	SOUTH - EAST	ABIA	UKWA EAST	2 105 922
	COMPLETION OF 2300M PERIMETER FENCING	SOUTH - EAST	ABIA	UKWA EAST	8 032 206
	COMPLETION OF 8 CLASSROOM BLOCK	SOUTH - EAST	ABIA	UKWA EAST	4 211 843

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FTC OROZO	474 970 057
0517026092	FTC OROZO	
	TOTAL ALLOCATION:	474 970 057
21	PERSONNEL COST	332 292 496
2101	SALARY	294 944 441
210101	SALARIES AND WAGES	294 944 441
21010101	CONSOLIDATED SALARY	294 944 441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37 348 055
210201	ALLOWANCES	480 000
21020101	NON REGULAR ALLOWANCES	480 000
210202	SOCIAL CONTRIBUTIONS	36 868 055
21020201	NHIS	14 747 222
21020202	CONTRIBUTORY PENSION	22 120 833
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 131 443
2202	OVERHEAD COST	36 450 797
220201	TRAVEL & TRANSPORT - GENERAL	12 600 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 600 000
220202	UTILITIES - GENERAL	936 797
22020201	ELECTRICITY CHARGES	936 797
220203	MATERIALS & SUPPLIES - GENERAL	6 174 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 160 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	54 000
22020304	MAGAZINES & PERIODICALS	135 000
22020306	PRINTING OF SECURITY DOCUMENTS	225 000
22020307	DRUGS & MEDICAL SUPPLIES	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	2 970 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 070 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	675 000
220205	TRAINING - GENERAL	7 200 000
22020501	LOCAL TRAINING	4 500 000
22020502	INTERNATIONAL TRAINING	2 700 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 215 000
22020703	LEGAL SERVICES	315 000
22020704	ENGINEERING SERVICES	405 000
22020705	ARCHITECTURAL SERVICES	270 000
22020706	SURVEYING SERVICES	225 000
220208	FUEL & LUBRICANTS - GENERAL	3 060 000
22020801	MOTOR VEHICLE FUEL COST	1 395 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 665 000
220209	FINANCIAL CHARGES - GENERAL	315 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	315 000
220210	MISCELLANEOUS	1 980 000
22021001	REFRESHMENT & MEALS	1 665 000
22021002	HONORARIUM & SITTING ALLOWANCE	315 000
2205	SUBSIDIES	72 680 647
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72 680 647
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72 680 647
23	CAPITAL EXPENDITURE	33 546 117
2301	FIXED ASSETS PURCHASED	1 319 814
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 319 814
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1 319 814
2302	CONSTRUCTION / PROVISION	32 226 303
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32 226 303

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32 226 303
	TOTAL PERSONNEL	332 292 496
	TOTAL OVERHEAD	109 131 443
	TOTAL RECURRENT	441 423 940
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	474 970 057

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FTC OROZO				
CODE:	0517026092				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 319 814
	ONGOING PROJECTS				1 319 814
	PROCUREMENT OF PRACTICAL MATERIALS				1 319 814
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				32 226 303
	ONGOING PROJECTS				28 473 583
	COMPLETION OF ASSEMBLY HALL	NORTH - CENTRAL	FCT	AMAC	10 879 660
	COMPLETION OF 2NOS FEMALE HOSTELS	NORTH - CENTRAL	FCT	AMAC	17 593 923
	CONSTRUCTION OF 3 AGRIC & P/D WORKSHOPS	NORTH - CENTRAL	FCT	AMAC	
	NEW PROJECTS				3 752 720
	CONST. OF 1N0.PLUMBING & FITTING W/SHOP EQUIPMT	NORTH - CENTRAL	FCT	AMAC	3 752 720

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, OTOBI	203 711 651
0517026093	FTC OTOBI	
	TOTAL ALLOCATION:	203 711 651
21	PERSONNEL COST	101 054 286
2101	SALARY	89 502 640
210101	SALARIES AND WAGES	89 502 640
21010101	CONSOLIDATED SALARY	89 502 640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 551 646
210201	ALLOWANCES	363 816
21020101	NON REGULAR ALLOWANCES	363 816
210202	SOCIAL CONTRIBUTIONS	11 187 830
21020201	NHIS	4 475 132
21020202	CONTRIBUTORY PENSION	6 712 698
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 111 248
2202	OVERHEAD COST	20 334 696
220201	TRAVEL& TRANSPORT - GENERAL	3 015 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 015 000
220202	UTILITIES - GENERAL	3 240 000
22020201	ELECTRICITY CHARGES	1 800 000
22020205	WATER RATES	540 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	11 829 696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534 696
22020303	NEWSPAPERS	45 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4 500 000
220204	MAINTENANCE SERVICES - GENERAL	1 350 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
220210	MISCELLANEOUS	900 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	450 000
2205	SUBSIDIES	48 776 552
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 776 552
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48 776 552
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33 546 117
	TOTAL PERSONNEL	101 054 286
	TOTAL OVERHEAD	69 111 248
	TOTAL RECURRENT	170 165 534
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	203 711 651

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC OTOBI				
CODE:	0517026093				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				33 546 117
	ONGOING PROJECTS				28 983 287
	1 NO. BLOCK OF VOCATIONAL UBJECT LABORATORY FOR HOME ECONOMIC FINE /VISUAL ART AND INTRODUCTORY TECHNOLOGY	NORTH - CENTRAL	BENUE		5 105 982.75
	CONSTRUCTION OF 1 NO. 200M PERIMETER FENCING	NORTH - CENTRAL	BENUE		13 111 130.40
	CONSTRUCTION OF 1 NO. 13000 CAPACITY ASSEMBLY HALL	NORTH - CENTRAL	BENUE		6 203 343.47
	1 NO.BLOCK OF 4 SCIENCE LABORATORY FOR CHEMISTRY, PHYSICS, BIOLOGY AND AGRIC. SCIENCE	NORTH - CENTRAL	BENUE		4 562 830.43
	CONSTRUCTION OF 2BLOCKS OF 6 NO. CLASS ROOM	NORTH - CENTRAL	BENUE		4 562 830.43

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, OTUKPO	260 363 515
0517026094	FTC OTUPKO	
	TOTAL ALLOCATION:	260 363 515
21	PERSONNEL COST	138 609 818
2101	SALARY	122 466 935
210101	SALARIES AND WAGES	122 466 935
21010101	CONSOLIDATED SALARY	122 466 935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 142 883
210201	ALLOWANCES	834 516
21020101	NON REGULAR ALLOWANCES	834 516
210202	SOCIAL CONTRIBUTIONS	15 308 367
21020201	NHIS	6 123 347
21020202	CONTRIBUTORY PENSION	9 185 020
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 998 239
2202	OVERHEAD COST	35 601 623
220201	TRAVEL& TRANSPORT - GENERAL	5 844 602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 303 503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 541 099
220202	UTILITIES - GENERAL	2 407 598
22020201	ELECTRICITY CHARGES	900 432
22020202	TELEPHONE CHARGES	401 410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	689 353
22020205	WATER RATES	217 899
22020206	SEWAGE CHARGES	198 504
220203	MATERIALS & SUPPLIES - GENERAL	6 491 522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 440 510
22020302	BOOKS	1 401 168
22020303	NEWSPAPERS	559 406
22020304	MAGAZINES & PERIODICALS	166 396
22020307	DRUGS & MEDICAL SUPPLIES	1 665 103
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 258 939
220204	MAINTENANCE SERVICES - GENERAL	6 472 868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 485 675
22020402	MAINTENANCE OF OFFICE FURNITURE	1 277 760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 673 464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 150 507
22020405	MAINTENANCE OF PLANTS/GENERATORS	501 168
22020406	OTHER MAINTENANCE SERVICES	384 295
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	4 577 464
22020601	SECURITY SERVICES	1 804 204
22020603	OFFICE RENT	2 773 260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95 083
22020701	FINANCIAL CONSULTING	95 083
220208	FUEL & LUBRICANTS - GENERAL	4 413 762
22020801	MOTOR VEHICLE FUEL COST	1 635 827
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 343 763
22020803	PLANT / GENERATOR FUEL COST	1 434 172
220210	MISCELLANEOUS	3 498 724
22021001	REFRESHMENT & MEALS	396 180
22021002	HONORARIUM & SITTING ALLOWANCE	227 700
22021003	PUBLICITY & ADVERTISEMENTS	504 000
22021004	MEDICAL EXPENSES	540 000
22021007	WELFARE PACKAGES	158 472
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350 100

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021009	SPORTING ACTIVITIES	1 322 272
2205	SUBSIDIES	56 396 616
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 396 616
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 396 616
23	CAPITAL EXPENDITURE	29 755 458
2301	FIXED ASSETS PURCHASED	12 759 078
230101	PURCHASE OF FIXED ASSETS - GENERAL	12 759 078
23010105	PURCHASE OF MOTOR VEHICLES	0
23010115	PURCHASE OF PHOTOCOPYING MACHINES	539 116
23010119	PURCHASE OF POWER GENERATING SET	336 947
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 597 303
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 738 171
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	547 540
2302	CONSTRUCTION / PROVISION	16 996 381
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 996 381
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	959 117
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 997 785
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14 039 478
	TOTAL PERSONNEL	138 609 818
	TOTAL OVERHEAD	91 998 239
	TOTAL RECURRENT	230 608 057
	TOTAL CAPITAL	29 755 458
	TOTAL ALLOCATION	260 363 515

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL SCIENCE AND TECHNICAL COLLEGE, OTUKPO.				
CODE:	0517026094				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				539 116
	ONGOING PROJECTS				539 116
	PURCHASE 3 NOS OF PHOTOCOPY MACHINE	NORTH - CENTRAL	BENUE	OTUKPO	539 116
23010119	PURCHASE OF POWER GENERATING SET				336 947
	ONGOING PROJECTS				336 947
	PURCHASE OF 2 NOS. 75KVA GENERATOR	NORTH - CENTRAL	BENUE	OTUKPO	336 947
23010121	PURCHASE OF RESIDENTIAL FURNITURE				2 597 303
	ONGOING PROJECTS				2 597 303
	PURCHASE OF 40 BUNK BED FOR STUDENTS	NORTH - CENTRAL	BENUE	OTUKPO	1 123 158
	PURCHASE OF 80 WOODEN DESK FOR STUDENT	NORTH - CENTRAL	BENUE	OTUKPO	842 369
	PURCHASE OF 100 DINNING TABLES FOR STUDENTS	NORTH - CENTRAL	BENUE	OTUKPO	631 777
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 738 171
	ONGOING PROJECTS				3 672 728
	EQUIPING OF PAINTING AND DECORATING WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	943 453
	EQUIPING OF COMPUTER SCIENCE WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	1 364 637
	EQUIPING OF BUILDING CONSTRUCTION WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	1 364 637
	NEW PROJECTS				5 065 444
	EQUIPING OF MOTOR VEHICLE WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	1 364 637
	EQUIPING OF RADIO AND TELEVISION WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	1 364 637
	EQUIPING OF CARPENTRY AND JOINING WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	971 532
	EQUIPING OF ELECTRICAL INSTALLATION WORKSHOP	NORTH - CENTRAL	BENUE	OTUKPO	1 364 637
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				547 540
	ONGOING PROJECTS				547 540
	PURCHASE OF 400 LIBRARY READING CHAIRS	NORTH - CENTRAL	BENUE	OTUKPO	336 947
	PURCHASE OF 80 READING TABLES FOR STUDENTS	NORTH - CENTRAL	BENUE	OTUKPO	210 592
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				959 117
	ONGOING PROJECTS				959 117
	CONSTRUCTION OF 600 METERS PERIMETERS FENCE	NORTH - CENTRAL	BENUE	OTUKPO	959 117
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				1 997 785
	ONGOING PROJECTS				1 997 785
	CONSTRUCTION OF BURNT GIRLS HOSTEL	NORTH - CENTRAL	BENUE	OTUKPO	1 997 785
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				14 039 478
	ONGOING PROJECTS				14 039 478
	CONSTRUCTION OF 2 NOS. BLOCK OF 6 CLASS ROOMS	NORTH - CENTRAL	BENUE	OTUKPO	14 039 478

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, SHIRORO	269 852 600
0517026095	FTC SHIRORO	
	TOTAL ALLOCATION:	269 852 600
21	PERSONNEL COST	123 443 343
2101	SALARY	109 459 682
210101	SALARIES AND WAGES	109 459 682
21010101	CONSOLIDATED SALARY	109 459 682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 983 661
210201	ALLOWANCES	301 201
21020101	NON REGULAR ALLOWANCES	301 201
210202	SOCIAL CONTRIBUTIONS	13 682 460
21020201	NHIS	5 472 984
21020202	CONTRIBUTORY PENSION	8 209 476
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112 863 139
2202	OVERHEAD COST	35 315 759
220201	TRAVEL& TRANSPORT - GENERAL	6 030 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 780 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 250 000
220202	UTILITIES - GENERAL	3 330 000
22020201	ELECTRICITY CHARGES	1 530 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	450 000
220203	MATERIALS & SUPPLIES - GENERAL	8 765 759
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 980 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	85 829
22020304	MAGAZINES & PERIODICALS	720 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 080 000
22020307	DRUGS & MEDICAL SUPPLIES	489 929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540 000
220204	MAINTENANCE SERVICES - GENERAL	6 480 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 080 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 350 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 080 000
22020406	OTHER MAINTENANCE SERVICES	1 350 000
220205	TRAINING - GENERAL	3 330 000
22020501	LOCAL TRAINING	1 530 000
22020502	INTERNATIONAL TRAINING	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020705	ARCHITECTURAL SERVICES	540 000
22020706	SURVEYING SERVICES	540 000
220208	FUEL & LUBRICANTS - GENERAL	4 050 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	2 250 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	360 000
22021003	PUBLICITY & ADVERTISEMENTS	270 000
22021009	SPORTING ACTIVITIES	450 000
22021010	DIRECT TEACHING & LABORATORY COST	720 000
2205	SUBSIDIES	77 547 380
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77 547 380

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, SHIRORO	269 852 600
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77 547 380
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 752 720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29 793 397
	TOTAL PERSONNEL	123 443 343
	TOTAL OVERHEAD	112 863 139
	TOTAL RECURRENT	236 306 483
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	269 852 600

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCIENCE AND TECHNICAL SCHOOL SHIRORO				
CODE:	0517026095				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				3 752 720
	ONGOING PROJECTS				3 752 720
	CONST. / COMPLETION OF SPORTS PAVILION	NORTH - CENTRAL	NIGER	SHIRORO L.G.A	3 752 720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				29 793 397
	ONGOING PROJECTS				26 564 317
	CONSTRUCTION OF 4NOS. STUDENTS HOSTELS	NORTH - CENTRAL	NIGER	SHIRORO L.G.A.	7 739 087
	CONST./COMPLETION OF 6NOS. CLASSROOM	NORTH - CENTRAL	NIGER	SHIRORO L.G.A.	5 124 410
	CONST. OF PERIMETER FENCING	NORTH - CENTRAL	NIGER	SHIRORO L.G.A.	5 685 989
	RENOVATION OF COLLEGE DINING HALL/KITCHEN	NORTH - CENTRAL	NIGER	SHIRORO L.G.A.	8 014 832
	CONST. / COMPLETION BIO, CHEM, PHYS. LABORATORY	NORTH - CENTRAL	NIGER	SHIRORO L.G.A.	3 229 080

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, UROMI	259 486 424
0517026096	FTC UROMI	
	TOTAL ALLOCATION:	259 486 424
21	PERSONNEL COST	107 878 661
2101	SALARY	95 246 522
210101	SALARIES AND WAGES	95 246 522
21010101	CONSOLIDATED SALARY	95 246 522
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 632 139
210201	ALLOWANCES	726 324
21020101	NON REGULAR ALLOWANCES	726 324
210202	SOCIAL CONTRIBUTIONS	11 905 815
21020201	NHIS	4 762 326
21020202	CONTRIBUTORY PENSION	7 143 489
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 099 460
2202	OVERHEAD COST	35 660 661
220201	TRAVEL& TRANSPORT - GENERAL	7 519 948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 759 974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 759 974
220202	UTILITIES - GENERAL	3 285 000
22020201	ELECTRICITY CHARGES	2 250 000
22020202	TELEPHONE CHARGES	720 000
22020206	SEWAGE CHARGES	315 000
220203	MATERIALS & SUPPLIES - GENERAL	7 715 663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450 000
22020302	BOOKS	1 350 000
22020303	NEWSPAPERS	495 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 350 000
22020307	DRUGS & MEDICAL SUPPLIES	1 935 000
22020309	UNIFORMS & OTHER CLOTHING	1 080 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	785 663
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270 000
220204	MAINTENANCE SERVICES - GENERAL	7 650 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 665 000
22020402	MAINTENANCE OF OFFICE FURNITURE	765 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 080 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 575 000
22020406	OTHER MAINTENANCE SERVICES	1 215 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 080 000
22020601	SECURITY SERVICES	1 080 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 350 000
22020703	LEGAL SERVICES	450 000
22020704	ENGINEERING SERVICES	450 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	2 520 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	720 000
220210	MISCELLANEOUS	2 740 050
22021001	REFRESHMENT & MEALS	630 000
22021003	PUBLICITY & ADVERTISEMENTS	630 000
22021004	MEDICAL EXPENSES	360 000
22021006	POSTAGES & COURIER SERVICES	270 000
22021009	SPORTING ACTIVITIES	850 050

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, UROMI	259 486 424
2205	SUBSIDIES	57 438 799
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 438 799
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 438 799
23	CAPITAL EXPENDITURE	58 508 304
2302	CONSTRUCTION / PROVISION	34 709 763
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34 709 763
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15 686 270
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9 406 450
2303	REHABILITATION / REPAIRS	9 014 969
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 014 969
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2 837 599
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4 773 423
2304	PRESERVATION OF THE ENVIRONMENT	6 008 897
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6 008 897
23040102	EROSION & FLOOD CONTROL	6 008 897
	TOTAL PERSONNEL	107 878 661
	TOTAL OVERHEAD	93 099 460
	TOTAL RECURRENT	200 978 121
	TOTAL CAPITAL	58 508 304
	TOTAL ALLOCATION	259 486 424

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCIENCE AND TECHNICAL COLLEGE UROMI				
CODE:	0517026096				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				8 774 674
	NEW PROJECTS				8 774 674
	250KVA GENERATOR				8 774 674
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9 617 043
	NEW PROJECTS				9 617 043
	CONSTRUCTION OF ADMIN BLOCK				9617042.608
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				15 686 270
	ONGOING PROJECTS				15 686 270
	COMPLETION OF 3 BED ROOM FLATS (STAFF QUATERS)	SOUTH - SOUTH	EDO	ESAN N/EAST	2 807 895.65
	COMPLETION OF PRINCIPAL QUATERS	SOUTH - SOUTH	EDO	ESAN N/EAST	3 509 869.57
	COMPLETION OF 2 BLOCK OF HOSTELS	SOUTH - SOUTH	EDO	ESAN N/EAST	9 368 505.23
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				9 406 450
	ONGOING PROJECTS				9 406 450
	COMPLETION OF DINNING HALL/KITCHEN	SOUTH - SOUTH	EDO	ESAN N/EAST	6 598 555
	COPLTION OF ASSEMBLY HALL	SOUTH - SOUTH	EDO	ESAN N/EAST	2 807 896
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				2 837 599
	NEW PROJECTS				2 837 599
	RENOVATION OF 2 NOS OF HOSTEL	SOUTH - SOUTH	EDO	ESAN N/EAST	2 837 599
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				1 403 948
	ONGOING PROJECTS				1 403 948
	COMPLETION OF SICK BAY	SOUTH - SOUTH	EDO	ESAN N/EAST	1 403 948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4 773 423
	ONGOING PROJECTS				4 773 423
	RENOVATION OF WORKSHOP				2 667 500.87
	COMPLETION OF PERIMETER WALL FENCING	SOUTH - SOUTH	EDO	ESAN N.EAST	2 105 921.74
23040102	EROSION & FLOOD CONTROL				6 008 897
	NEW PROJECTS				6 008 897
	CONSTRUCTION OF INTERNAL ROAD DRAINAGE				3 902 974.96
	CONSTRUCTION OF DRAINAGE SYSTEM	SOUTH - SOUTH	EDO	ESAN N/EAST	2 105 921.74

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: FTC UYO	331 830 185
0517026097	FTC UYO	
	TOTAL ALLOCATION:	331 830 185
21	PERSONNEL COST	205 296 311
2101	SALARY	182 005 609
210101	SALARIES AND WAGES	182 005 609
21010101	CONSOLIDATED SALARY	182 005 609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 290 701
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	22 750 701
21020201	NHIS	9 100 280
21020202	CONTRIBUTORY PENSION	13 650 421
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 987 756
2202	OVERHEAD COST	35 610 479
220201	TRAVEL& TRANSPORT - GENERAL	2 700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	3 150 000
22020201	ELECTRICITY CHARGES	900 000
22020202	TELEPHONE CHARGES	900 000
22020205	WATER RATES	675 000
22020206	SEWAGE CHARGES	675 000
220203	MATERIALS & SUPPLIES - GENERAL	7 200 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	6 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 350 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	1 800 000
22020501	LOCAL TRAINING	1 800 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 210 479
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
22020703	LEGAL SERVICES	510 479
22020704	ENGINEERING SERVICES	900 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	4 050 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
22020901	BANK CHARGES (OTHER THAN INTEREST)	270 000
22020904	OTHER CRF BANK CHARGES	180 000
220210	MISCELLANEOUS	4 500 000
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021004	MEDICAL EXPENSES	450 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	180 000
22021006	POSTAGES & COURIER SERVICES	270 000
22021007	WELFARE PACKAGES	900 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	57 377 277
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 377 277
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 377 277
23	CAPITAL EXPENDITURE	33 546 117
2302	CONSTRUCTION / PROVISION	33 546 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 546 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8 734 180
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 858 642
23020104	CONSTRUCTION / PROVISION OF HOUSING	4 913 817
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2 105 922
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11 933 557
	TOTAL PERSONNEL	205 296 311
	TOTAL OVERHEAD	92 987 756
	TOTAL RECURRENT	298 284 067
	TOTAL CAPITAL	33 546 117
	TOTAL ALLOCATION	331 830 185

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FTC UYO				
CODE:	0517026097				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				8 734 180
	ONGOING PROJECTS				8 734 180
	CONSTRUCTION OF 1 NO WORKSHOP AT FSTC UYO	SOUTH - SOUTH	AKWA IBOM	UYO	3 820 362
	COMPLETION OF 4 SCIENCE LAB WORKSHOP	SOUTH - SOUTH	AKWA IBOM	UYO	4 913 817
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				5 858 642
	ONGOING PROJECTS				5 858 642
	ADMINISTRATIVE BLOCK AND PRINCIPALS' QUARTERS	SOUTH - SOUTH	AKWA IBOM	UYO	5 858 642
23020104	CONSTRUCTION / PROVISION OF HOUSING				4 913 817
	ONGOING PROJECTS				4 913 817
	COMPLETION OF 1 NO BLOCK OF GIRLS HOSTEL	SOUTH - SOUTH	AKWA IBOM	UYO	4 913 817
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2 105 922
	ONGOING PROJECTS				2 105 922
	COMPLETION OF 1 NO HEALTH CLINIC	SOUTH - SOUTH	AKWA IBOM	UYO	2 105 922
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				11 933 557
	ONGOING PROJECTS				11 933 557
	COMPLETION OF KITCHEN/DINNING COMPLEX	SOUTH - SOUTH	AKWA IBOM	UYO	5 615 791
	COMPLETION OF PERIMETER FENCE 2000M/RECONSTRUCTION OF GATE HOUSE	SOUTH - SOUTH	AKWA IBOM	UYO	6 317 765

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, YABA	283 467 296
0517026098	FTC YABA	
	TOTAL ALLOCATION:	283 467 296
21	PERSONNEL COST	123 262 143
2101	SALARY	109 459 682
210101	SALARIES AND WAGES	109 459 682
21010101	CONSOLIDATED SALARY	109 459 682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 802 460
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	13 682 460
21020201	NHIS	5 472 984
21020202	CONTRIBUTORY PENSION	8 209 476
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130 870 879
2202	OVERHEAD COST	49 536 966
220201	TRAVEL& TRANSPORT - GENERAL	9 900 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
220202	UTILITIES - GENERAL	3 637 046
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	1 350 000
22020205	WATER RATES	487 046
220203	MATERIALS & SUPPLIES - GENERAL	7 920 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 350 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	900 000
22020304	MAGAZINES & PERIODICALS	720 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	10 979 921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 050 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 620 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 350 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 350 000
22020406	OTHER MAINTENANCE SERVICES	1 259 921
220206	OTHER SERVICES - GENERAL	90 000
22020601	SECURITY SERVICES	90 000
220208	FUEL & LUBRICANTS - GENERAL	9 720 000
22020801	MOTOR VEHICLE FUEL COST	4 050 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720 000
22020803	PLANT / GENERATOR FUEL COST	4 950 000
220210	MISCELLANEOUS	7 290 000
22021001	REFRESHMENT & MEALS	720 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	270 000
22021004	MEDICAL EXPENSES	1 350 000
22021007	WELFARE PACKAGES	270 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 350 000
22021009	SPORTING ACTIVITIES	450 000
22021010	DIRECT TEACHING & LABORATORY COST	2 700 000
2205	SUBSIDIES	81 333 913

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TECHNICAL COLLEGE, YABA	283 467 296
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	81 333 913
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	81 333 913
23	CAPITAL EXPENDITURE	29 334 274
2301	FIXED ASSETS PURCHASED	1 403 948
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 403 948
23010105	PURCHASE OF MOTOR VEHICLES	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1 403 948
2302	CONSTRUCTION / PROVISION	13 647 997
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13 647 997
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 231 583
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2 416 415
2303	REHABILITATION / REPAIRS	14 282 329
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 282 329
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14 282 329
	TOTAL PERSONNEL	123 262 143
	TOTAL OVERHEAD	130 870 879
	TOTAL RECURRENT	254 133 022
	TOTAL CAPITAL	29 334 274
	TOTAL ALLOCATION	283 467 296

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FTC YABA				
CODE:	0517026098				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 403 948
	ONGOING PROJECTS				1 403 948
	PROCUREMENT OF EQUIPMENT FOR FOOD & NUTRITION SUBJECT 2NOS REFRIGERATOR, 2 NOS DEEP FREEZERS, 2NOS CAKE MIXERS AND 4 NOS INDUSTRIAL GAS COOKERS				1 403 948
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 231 583
	ONGOING PROJECTS				11 231 583
	COMPLETION OF ABANDONED BOYS HOSTEL FOR 250 STUDENTS				5 615 791
	COMPLETION OF MULTIPURPOSE HALL MASONRY WORK/PLASTERING (PHASE II)				5 615 791
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				2 416 415
	ONGOING PROJECTS				2 416 415
	CONSTRUCTION OF CONCRETE PAVILLION FOR STUDENTS' GAMES				2 416 415
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14 282 329
	ONGOING PROJECTS				14 282 329
	RE-ROOFING OF 3 NOS. WORKSHOPS:VEHICLE BODY BUILDING, TOOL & DIE AND PLUMBING & PIPE-FITTING WORKSHOPS				5 615 791
	RECONSTRUCTION OF COLLAPSED STOREY BUILDING OF 6 NOS CLASSROOMS				8 666 538

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE ZURU	344 196 160
0517026099	FEDERAL SCIENCE TECHNICAL COLLEGE, ZURU	
	TOTAL ALLOCATION:	344 196 160
21	PERSONNEL COST	115 357 413
2101	SALARY	101 801 215
210101	SALARIES AND WAGES	101 801 215
21010101	CONSOLIDATED SALARY	101 801 215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 556 198
210201	ALLOWANCES	681 804
21020101	NON REGULAR ALLOWANCES	681 804
210202	SOCIAL CONTRIBUTIONS	12 874 394
21020201	NHIS	5 239 303
21020202	CONTRIBUTORY PENSION	7 635 091
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 565 630
2202	OVERHEAD COST	40 708 836
220201	TRAVEL & TRANSPORT - GENERAL	6 985 756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 855 086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 130 670
220202	UTILITIES - GENERAL	3 785 085
22020201	ELECTRICITY CHARGES	1 404 261
22020202	TELEPHONE CHARGES	972 099
22020204	SATELLITE BROADCASTING ACCESS CHARGES	405 000
22020205	WATER RATES	1 003 725
220203	MATERIALS & SUPPLIES - GENERAL	13 065 149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 565 135
22020302	BOOKS	787 905
22020303	NEWSPAPERS	378 000
22020304	MAGAZINES & PERIODICALS	405 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	486 540
22020306	PRINTING OF SECURITY DOCUMENTS	855 000
22020307	DRUGS & MEDICAL SUPPLIES	1 133 100
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 782 000
22020309	UNIFORMS & OTHER CLOTHING	1 152 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 520 469
220204	MAINTENANCE SERVICES - GENERAL	9 441 549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 835 549
22020402	MAINTENANCE OF OFFICE FURNITURE	585 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 115 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 602 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 304 000
220208	FUEL & LUBRICANTS - GENERAL	4 731 297
22020801	MOTOR VEHICLE FUEL COST	2 346 297
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 385 000
220210	MISCELLANEOUS	2 700 000
22021009	SPORTING ACTIVITIES	2 700 000
2205	SUBSIDIES	73 856 794
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73 856 794
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73 856 794
23	CAPITAL EXPENDITURE	114 273 117
2302	CONSTRUCTION / PROVISION	114 273 117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114 273 117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 078 156
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85 098 402
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 905 859
23020104	CONSTRUCTION / PROVISION OF HOUSING	19 866 541
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1 825 132
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2 499 027

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	115 357 413
	TOTAL OVERHEAD	114 565 630
	TOTAL RECURRENT	229 923 043
	TOTAL CAPITAL	114 273 117
	TOTAL ALLOCATION	344 196 160

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL SCIENCE TECHNICAL COLLEGE, ZURU				
CODE:	0517026099				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 078 156
	ONGOING PROJECTS				3 078 156
	CONSTRUCTION OF ADMIN BLOCK	NORTH - CENTRAL	KEBBI		3 078 156
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				85 098 402
	ONGOING PROJECTS				85 098 402
	CONSTRUCTION OF 4BEDROOM BUNGALOW AND FENCING FOR PRINCIPAL				21 059 217
	CONSTRUCTION OF MATRONS HOUSE 2NOS UNITS OF 2BEDROOM FLAT				10 529 609
	COMPLETION OF FEMALE HOSTEL				24 569 087
	COMPLETION OF MALE HOSTEL				24 569 087
	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NORTH - CENTRAL	KEBBI		4 371 402
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1 905 859
	ONGOING PROJECTS				1 905 859
	STREET LIGHT	NORTH - CENTRAL	KEBBI		1 905 859
23020104	CONSTRUCTION / PROVISION OF HOUSING				19 866 541
	ONGOING PROJECTS				19 866 541
	CONSTRUCTION OF SEVEN WORKSHOPS	NORTH - CENTRAL	KEBBI		2 913 192
	CONSTRUCTION OF 4 BLOCKS OF LAB	NORTH - CENTRAL	KEBBI		5 338 512
	CONSTRUCTION OF KITCHEN AND DINNING HALL	NORTH - CENTRAL	KEBBI		4 036 360
	CONSTR. OF 2BLOCKS OF MALE HSTEL AND 2BLOCKS OF FEMALE HOSTEL	NORTH - CENTRAL	KEBBI		7 578 478
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				1 825 132
	ONGOING PROJECTS				1 825 132
	COMPLETION OF LIBRARY	NORTH - CENTRAL	KEBBI		1 825 132
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				2 499 027
	ONGOING PROJECTS				2 499 027
	CONSTRUCTION OF SPORTS COMPLEX	CENTRAL	KEBBI		2 499 027

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: KINGS COLLEGE	652 431 174
0517026100	KINGS COLLEGE	
	TOTAL ALLOCATION:	652 431 174
21	PERSONNEL COST	422 680 440
2101	SALARY	375 235 947
210101	SALARIES AND WAGES	375 235 947
21010101	CONSOLIDATED SALARY	375 235 947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47 444 493
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	46 904 493
21020201	NHIS	18 761 797
21020202	CONTRIBUTORY PENSION	28 142 696
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	176 703 781
2202	OVERHEAD COST	72 405 707
220201	TRAVEL& TRANSPORT - GENERAL	14 852 424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 802 424
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 150 000
220202	UTILITIES - GENERAL	3 420 083
22020201	ELECTRICITY CHARGES	2 700 000
22020202	TELEPHONE CHARGES	450 000
22020205	WATER RATES	270 083
220203	MATERIALS & SUPPLIES - GENERAL	15 750 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 600 000
22020302	BOOKS	3 600 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	180 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90 000
22020306	PRINTING OF SECURITY DOCUMENTS	180 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 340 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	17 280 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 890 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 600 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 600 000
22020406	OTHER MAINTENANCE SERVICES	1 890 000
220205	TRAINING - GENERAL	7 650 000
22020501	LOCAL TRAINING	4 950 000
22020502	INTERNATIONAL TRAINING	2 700 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	5 749 200
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 260 000
22020803	PLANT / GENERATOR FUEL COST	2 239 200
220210	MISCELLANEOUS	5 904 000
22021001	REFRESHMENT & MEALS	1 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	180 000
22021003	PUBLICITY & ADVERTISEMENTS	180 000
22021004	MEDICAL EXPENSES	1 170 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: KINGS COLLEGE	652 431 174
22021006	POSTAGES & COURIER SERVICES	99 000
22021007	WELFARE PACKAGES	360 000
22021009	SPORTING ACTIVITIES	1 125 000
22021010	DIRECT TEACHING & LABORATORY COST	1 440 000
2205	SUBSIDIES	104 298 074
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	104 298 074
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104 298 074
23	CAPITAL EXPENDITURE	53 046 953
2301	FIXED ASSETS PURCHASED	16 847 374
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 847 374
23010108	PURCHASE OF BUSES	8 423 687
23010113	PURCHASE OF COMPUTERS	8 423 687
2302	CONSTRUCTION / PROVISION	26 680 596
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26 680 596
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 019 739
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	19 660 857
2303	REHABILITATION / REPAIRS	9 518 982
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 518 982
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9 518 982
	TOTAL PERSONNEL	422 680 440
	TOTAL OVERHEAD	176 703 781
	TOTAL RECURRENT	599 384 221
	TOTAL CAPITAL	53 046 953
	TOTAL ALLOCATION	652 431 174

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	KINGS COLLEGE				
CODE:	0517026100				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				8 423 687
	ONGOING PROJECTS				8 423 687
	PURCHASE OF UTILITY BUS				8 423 687
23010113	PURCHASE OF COMPUTERS				8 423 687
	ONGOING PROJECTS				8 423 687
	PURCHASE OF 50NOS COMPUTERS @ N210,000 EACH				8 423 687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF 2 NOS HIGH RISE BUILDING				7 019 739
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				19 660 857
	ONGOING PROJECTS				19 660 857
	COMPLETION OF HOUSE MASTER QUARTERS				11 237 170
	CONSTRUCTION AND FURNISHING OF 2NOS STAFF QUARTERS				8 423 687
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9 518 982
	ONGOING PROJECTS				9 518 982
	RENOVATION OF LECTURE THEATRE				9 518 982

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:QUEEN'S COLLEGE LAGOS	609 788 058
0517026101	QUEEN'S COLLEGE LAGOS	
	TOTAL ALLOCATION:	609 788 058
21	PERSONNEL COST	398 775 464
2101	SALARY	354 413 746
210101	SALARIES AND WAGES	354 413 746
21010101	CONSOLIDATED SALARY	354 413 746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44 361 718
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	44 301 718
21020201	NHIS	17 720 687
21020202	CONTRIBUTORY PENSION	26 581 031
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142 367 781
2202	OVERHEAD COST	53 599 278
220201	TRAVEL& TRANSPORT - GENERAL	7 650 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 850 000
220202	UTILITIES - GENERAL	3 872 085
22020201	ELECTRICITY CHARGES	1 800 000
22020202	TELEPHONE CHARGES	182 085
22020205	WATER RATES	1 800 000
22020206	SEWAGE CHARGES	90 000
220203	MATERIALS & SUPPLIES - GENERAL	8 080 957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 700 000
22020302	BOOKS	430 957
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	90 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	1 800 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450 000
22020309	UNIFORMS & OTHER CLOTHING	450 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	5 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	900 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	4 448 368
22020501	LOCAL TRAINING	900 000
22020502	INTERNATIONAL TRAINING	3 548 368
220206	OTHER SERVICES - GENERAL	1 350 000
22020601	SECURITY SERVICES	1 350 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 800 000
22020703	LEGAL SERVICES	450 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	450 000
220208	FUEL & LUBRICANTS - GENERAL	12 600 000
22020801	MOTOR VEHICLE FUEL COST	4 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 600 000
22020803	PLANT / GENERATOR FUEL COST	4 500 000
220209	FINANCIAL CHARGES - GENERAL	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL:QUEEN'S COLLEGE LAGOS	609 788 058
22020901	BANK CHARGES (OTHER THAN INTEREST)	450 000
220210	MISCELLANEOUS	7 947 868
22021001	REFRESHMENT & MEALS	900 000
22021002	HONORARIUM & SITTING ALLOWANCE	450 000
22021003	PUBLICITY & ADVERTISEMENTS	450 000
22021004	MEDICAL EXPENSES	900 000
22021006	POSTAGES & COURIER SERVICES	450 000
22021007	WELFARE PACKAGES	450 000
22021009	SPORTING ACTIVITIES	2 700 000
22021010	DIRECT TEACHING & LABORATORY COST	1 647 868
2205	SUBSIDIES	88 768 502
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	88 768 502
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	88 768 502
23	CAPITAL EXPENDITURE	68 644 813
2302	CONSTRUCTION / PROVISION	36 151 657
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36 151 657
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 052 961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35 098 696
2303	REHABILITATION / REPAIRS	32 493 157
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32 493 157
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32 493 157
	TOTAL PERSONNEL	398 775 464
	TOTAL OVERHEAD	142 367 781
	TOTAL RECURRENT	541 143 245
	TOTAL CAPITAL	68 644 813
	TOTAL ALLOCATION	609 788 058

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	QUEEN'S COLLEGE LAGOS				
CODE:	0517026101				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1 052 961
	ONGOING PROJECTS				1 052 961
	ELECTRICAL TRANSFORMER SPLITTING INTO UNIT	SOUTH - WEST	LAGOS	MAINLAND	1 052 961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				35 098 696
	ONGOING PROJECTS				35 098 696
	SEWAGE SYSTEM				14 039 478
	INTERNAL ROAD NETWORK WITH DRAINAGE SYSTEM AND WALK WAYS TO CLASSROOM				14 039 478
	EXPANSION OF CLASSROOM TOILETS WITH MODERN FURNISHING TILES				7 019 739
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				32 493 157
	ONGOING PROJECTS				25 473 417
	RENOVATION OF ADMIN BLOCK	SOUTH - WEST	LAGOS	MAINLAND	2 807 896
	RENOVATION / REPAIR OF STAFF QUARTERS (2) HIGH RISE BUILDINGS.	SOUTH - WEST	LAGOS	MAINLAND	2 105 922
	RENOVATION OF PRINCIPAL'S QUARTERS	SOUTH - WEST	LAGOS	MAINLAND	1 052 961
	RENOVATION / REPAIR OF 6 NOS. OF HOSTELS	SOUTH - WEST	LAGOS	MAINLAND	11 291 439
	RENOVATION / REPAIR OF 3 NOS. CLASSROOM BLOCKS.	SOUTH - WEST	LAGOS	MAINLAND	1 403 948
	RENOVATION/REPAIR OF LECTURE THEATRES (2NOS.)	SOUTH - WEST	LAGOS	MAINLAND	772 171
	PROVISION OF BORE HOLE (1 NO.)	SOUTH - WEST	LAGOS	MAINLAND	2 529 212
	RENOVATION OF G&C/BOOKSTORE BUILDING	SOUTH - WEST	LAGOS	MAINLAND	2 105 922
	GENERAL PLUMBING WORK OF HOSTELS INCLUDING WATER RETICULATION IN THE SCHOOL	SOUTH - WEST	LAGOS	MAINLAND	1 403 948
	NEW PROJECTS				7 019 739
	REROOFING OF SCIENCE BLOCK				7 019 739.13

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
0517026	LINE ITEM	
	TOTAL: SULEJA ACADEMY	436 535 560
0517026102	SULEJA ACADEMY	
	TOTAL ALLOCATION:	436 535 560
21	PERSONNEL COST	203 224 884
2101	SALARY	180 164 341
210101	SALARIES AND WAGES	180 164 341
21010101	CONSOLIDATED SALARY	180 164 341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 060 543
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	22 520 543
21020201	NHIS	9 008 217
21020202	CONTRIBUTORY PENSION	13 512 326
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	171 231 793
2202	OVERHEAD COST	98 264 763
220201	TRAVEL & TRANSPORT - GENERAL	24 716 763
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 186 763
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 250 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 580 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 700 000
220202	UTILITIES - GENERAL	12 438 000
22020201	ELECTRICITY CHARGES	6 390 000
22020202	TELEPHONE CHARGES	2 700 000
22020205	WATER RATES	2 448 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	17 460 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 320 000
22020302	BOOKS	900 000
22020303	NEWSPAPERS	900 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 700 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	540 000
22020309	UNIFORMS & OTHER CLOTHING	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
220204	MAINTENANCE SERVICES - GENERAL	11 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 350 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 790 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 160 000
22020406	OTHER MAINTENANCE SERVICES	180 000
220205	TRAINING - GENERAL	7 200 000
22020501	LOCAL TRAINING	2 700 000
22020502	INTERNATIONAL TRAINING	4 500 000
220206	OTHER SERVICES - GENERAL	3 600 000
22020601	SECURITY SERVICES	3 600 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 510 000
22020701	FINANCIAL CONSULTING	900 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 800 000
22020703	LEGAL SERVICES	450 000
22020704	ENGINEERING SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	5 940 000
22020801	MOTOR VEHICLE FUEL COST	2 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	2 160 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0517026	LINE ITEM	(=N=)
	TOTAL: SULEJA ACADEMY	436 535 560
220209	FINANCIAL CHARGES - GENERAL	270 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270 000
220210	MISCELLANEOUS	11 430 000
22021001	REFRESHMENT & MEALS	450 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 610 000
22021003	PUBLICITY & ADVERTISEMENTS	1 800 000
22021004	MEDICAL EXPENSES	2 250 000
22021006	POSTAGES & COURIER SERVICES	180 000
22021007	WELFARE PACKAGES	1 440 000
22021009	SPORTING ACTIVITIES	2 700 000
2205	SUBSIDIES	72 967 030
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72 967 030
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72 967 030
23	CAPITAL EXPENDITURE	62 078 883
2301	FIXED ASSETS PURCHASED	2 414 790
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 414 790
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 414 790
2302	CONSTRUCTION / PROVISION	31 131 327
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31 131 327
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 511 494
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	19 196 146
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 105 922
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	6 317 765
	TOTAL PERSONNEL	203 224 884
	TOTAL OVERHEAD	171 231 793
	TOTAL RECURRENT	374 456 677
	TOTAL CAPITAL	62 078 883
	TOTAL ALLOCATION	436 535 560

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SULEJA ACADEMY				
CODE:	0517026102				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 414 790
	NEW PROJECTS				2 414 790
	PROVISION OF SCHOLARSHIP MATERIALS FOR 640 GIFTED & TALENTED STUDENTS	NORTH - CENTRAL	NIGER	SULEJA	2 414 790
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3 511 494
	ONGOING PROJECTS				3 511 494
	COMPLETION OF STANDARD STAFF ROOM	NORTH - CENTRAL	NIGER	SULEJA	1 405 572
	COMPLETION OF ADMINISTRATIVE BLOCK AND FURNISHING	NORTH - CENTRAL	NIGER	SULEJA	2 105 922
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				19 196 146
	ONGOING PROJECTS				19 196 146
	BUILDING OF 3 BLOCKS OF 2 BEDROOM FLATS	NORTH - CENTRAL	NIGER	SULEJA	7 019 739
	BUILDING OF 10 NOS BLOCK OF 1 BEDROOM FLAT	NORTH - CENTRAL	NIGER	SULEJA	12 176 407
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 105 922
	ONGOING PROJECTS				2 105 922
	BUILDING OF 1 NO. MULTI PURPOSE HALL	NORTH - CENTRAL	NIGER	SULEJA	2 105 922
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				6 317 765
	ONGOING PROJECTS				6 317 765
	CONSTRUCTION OF 6KM PERIMETER FENCE	NORTH - CENTRAL	NIGER	SULEJA	6 317 765.2
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				28 532 766
	ONGOING PROJECTS				28 532 766
	RENOVATION OF 2 GIRLS DOMITORY				7 019 739.13
	RENOVATION OF 2 BOYS DOMITORY				7 019 739.13
	RENOVATION AND STOCKING OF COLLEGE LIBRARY				4 244 468.42
	ROAD NETWORK AND DRAINAGE				7 019 739.13
	RENOVATION OF DINING HALL				3 229 080.00

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FGC DOMA	175 395 591
	FGC DOMA	
	TOTAL ALLOCATION:	175 395 591
21	PERSONNEL COST	48 127 074
2101	SALARY	42 779 622
210101	SALARIES AND WAGES	42 779 622
21010101	CONSOLIDATED SALARY	42 779 622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5 347 453
210202	SOCIAL CONTRIBUTIONS	5 347 453
21020201	NHIS	2 138 981
21020202	CONTRIBUTORY PENSION	3 208 472
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65 643 443
2202	OVERHEAD COST	33 319 943
220201	TRAVEL& TRANSPORT - GENERAL	8 190 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 890 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 300 000
220202	UTILITIES - GENERAL	1 283 850
22020201	ELECTRICITY CHARGES	450 000
22020202	TELEPHONE CHARGES	230 850
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270 000
22020205	WATER RATES	333 000
220203	MATERIALS & SUPPLIES - GENERAL	8 100 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 960 000
22020302	BOOKS	270 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 620 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 350 000
220204	MAINTENANCE SERVICES - GENERAL	2 718 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 170 000
22020402	MAINTENANCE OF OFFICE FURNITURE	225 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	720 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	243 000
220205	TRAINING - GENERAL	2 768 093
22020501	LOCAL TRAINING	2 768 093
220206	OTHER SERVICES - GENERAL	180 000
22020601	SECURITY SERVICES	180 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 080 000
22020701	FINANCIAL CONSULTING	180 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
22020703	LEGAL SERVICES	180 000
22020704	ENGINEERING SERVICES	180 000
22020705	ARCHITECTURAL SERVICES	180 000
22020706	SURVEYING SERVICES	180 000
220208	FUEL & LUBRICANTS - GENERAL	3 600 000
22020801	MOTOR VEHICLE FUEL COST	720 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 080 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220210	MISCELLANEOUS	5 400 000
22021001	REFRESHMENT & MEALS	504 000
22021002	HONORARIUM & SITTING ALLOWANCE	900 000
22021003	PUBLICITY & ADVERTISEMENTS	468 000
22021004	MEDICAL EXPENSES	468 000
22021006	POSTAGES & COURIER SERVICES	540 000
22021007	WELFARE PACKAGES	720 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 800 000
2205	SUBSIDIES	32 323 500

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FGC DOMA	175 395 591
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	32 323 500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32 323 500
23	CAPITAL EXPENDITURE	61 625 073
2301	FIXED ASSETS PURCHASED	1 937 448
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 937 448
23010108	PURCHASE OF BUSES	1 937 448
2302	CONSTRUCTION / PROVISION	59 687 625
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59 687 625
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15 396 252
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4 791 305
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8 072 699
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2 456 909
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28 970 460
	TOTAL PERSONNEL	48 127 074
	TOTAL OVERHEAD	65 643 443
	TOTAL RECURRENT	113 770 517
	TOTAL CAPITAL	61 625 073
	TOTAL ALLOCATION	175 395 591

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FGC DOMA				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				1 937 448
	ONGOING PROJECTS				1 937 448
	PURCHASE OF 1 NO 18 SEATER BUS				1 937 448
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 396 252
	ONGOING PROJECTS				15 396 252
	CONSTRUCTION OF SCIENCE LAB BLK	NORTH - CENTRAL	NASSARAWA	NASSARAWA	3 247 924
	CONSTRUCTION OF 2NO. STUDENT HOSTEL				12 148 328
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				4 791 305
	ONGOING PROJECTS				4 791 305
	1NO. 2BEDROOM STAFF QUARTERS				4 791 305
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				8 072 699
	ONGOING PROJECTS				8 072 699
	DRILLING OF BOREHOLE & OVERHEAD TANK				8 072 699
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				2 456 909
	ONGOING PROJECTS				2 456 909
	CONSTRUCTION OF FOOTBALL PITCH				2 456 909
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				28 970 460
	ONGOING PROJECTS				28 970 460
	CONSTRUCTION OF 1 NO TECH WK/SHOP				1 775 994
	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM				21 059 217
	PERIMETER FENCING				6 135 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT COLLEGE, DAYI	183 876 247
0517026	FEDERAL GOVERNMENT COLLEGE, DAYI	
	TOTAL ALLOCATION:	183 876 247
21	PERSONNEL COST	34 541 086
2101	SALARY	30 703 188
210101	SALARIES AND WAGES	30 703 188
21010101	CONSOLIDATED SALARY	30 703 188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 837 898
210202	SOCIAL CONTRIBUTIONS	3 837 898
21020201	NHIS	1 535 159
21020202	CONTRIBUTORY PENSION	2 302 739
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 286 400
2202	OVERHEAD COST	33 462 900
220201	TRAVEL & TRANSPORT - GENERAL	3 600 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 250 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 350 000
220202	UTILITIES - GENERAL	2 772 900
22020201	ELECTRICITY CHARGES	972 900
22020202	TELEPHONE CHARGES	225 000
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	225 000
22020207	LEASED COMMUNICATION LINES(S)	450 000
220203	MATERIALS & SUPPLIES - GENERAL	5 445 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	450 000
22020303	NEWSPAPERS	180 000
22020304	MAGAZINES & PERIODICALS	270 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020306	PRINTING OF SECURITY DOCUMENTS	450 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	225 000
22020309	UNIFORMS & OTHER CLOTHING	270 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450 000
220204	MAINTENANCE SERVICES - GENERAL	3 780 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900 000
22020402	MAINTENANCE OF OFFICE FURNITURE	450 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900 000
22020406	OTHER MAINTENANCE SERVICES	450 000
220205	TRAINING - GENERAL	900 000
22020501	LOCAL TRAINING	900 000
220206	OTHER SERVICES - GENERAL	4 050 000
22020601	SECURITY SERVICES	2 700 000
22020603	OFFICE RENT	450 000
22020604	RESIDENTIAL RENT	450 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 600 000
22020701	FINANCIAL CONSULTING	450 000
22020702	INFORMATION TECHNOLOGY CONSULTING	900 000
22020703	LEGAL SERVICES	900 000
22020704	ENGINEERING SERVICES	450 000
22020705	ARCHITECTURAL SERVICES	450 000
22020706	SURVEYING SERVICES	450 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT COLLEGE, DAYI	183 876 247
220208	FUEL & LUBRICANTS - GENERAL	3 150 000
22020801	MOTOR VEHICLE FUEL COST	1 350 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450 000
22020803	PLANT / GENERATOR FUEL COST	1 350 000
220209	FINANCIAL CHARGES - GENERAL	180 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180 000
220210	MISCELLANEOUS	5 985 000
22021001	REFRESHMENT & MEALS	1 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 350 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
22021004	MEDICAL EXPENSES	900 000
22021006	POSTAGES & COURIER SERVICES	360 000
22021007	WELFARE PACKAGES	225 000
22021009	SPORTING ACTIVITIES	900 000
2205	SUBSIDIES	45 823 500
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	45 823 500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	45 823 500
23	CAPITAL EXPENDITURE	70 048 761
2301	FIXED ASSETS PURCHASED	4 057 409
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 057 409
23010108	PURCHASE OF BUSES	2 583 264
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 474 145
2302	CONSTRUCTION / PROVISION	65 991 352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65 991 352
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 809 284
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44 182 068
	TOTAL PERSONNEL	34 541 086
	TOTAL OVERHEAD	79 286 400
	TOTAL RECURRENT	113 827 486
	TOTAL CAPITAL	70 048 761
	TOTAL ALLOCATION	183 876 247

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT COLLEGE, DAYI				
CODE:	0517026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				2 583 264
	ONGOING PROJECTS				2 583 264
	PURCHASE OF 18 SEATER BUS	NORTH - WEST	KATSINA	M/FASHI	2 583 264
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 474 145
	ONGOING PROJECTS				1 474 145
	PURCHASE OF CLASSROOM FURNITURE	NORTH - WEST	KATSINA	M/FASHI	1 474 145
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 809 284
	ONGOING PROJECTS				21 809 284
	CONSTRUCTION OF 2 NOS HOTEL BLOCK (MALE)	NORTH - WEST	KATSINA	M/FASHI	8 072 700
	CONSTRUCTION OF 2 NOS HOTEL BLOCK (FEALE)	NORTH - WEST	KATSINA	M/FASHI	13 736 584
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				44 182 068
	ONGOING PROJECTS				44 182 068
	CONSTRUCTION OF PERIMETER FENCE	NORTH - WEST	KATSINA	M/FASHI	5 400 850
	CONSTRUCTION OF 2 BLOCKS OF 4 CLASSROOMS				14 039 478
	DRILLING OF 2 ELECTRICAL BOREHOLES				4 913 817
	CONSTRUCTION OF DRAINAGES WITHIN THE COLLEGE PREMISES				7 019 739
	CONSTRUCTION OF 3NOS 2 BEDROOMS FOR JUNIOR STAFF QUARTERS				10 529 609
	PROVISION OF 2 NOS WATER HAND PUMP	NORTH - WEST	KATSINA	M/FASHI	1 436 206
	PROVISION OF 150 NOS DOUBLE BUNK BEDS	NORTH - WEST	KATSINA	M/FASHI	842 369

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNESCO - PARIS	767 636 117
	UNESCO - PARIS	
	TOTAL ALLOCATION:	767 636 117
21	PERSONNEL COST	274 896 445
2101	SALARY	274 896 445
210101	SALARIES AND WAGES	274 896 445
21010101	CONSOLIDATED SALARY	274 896 445
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	472 739 672
23	CAPITAL EXPENDITURE	20 000 000
2301	FIXED ASSETS PURCHASED	20 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 000 000
23010105	PURCHASE OF MOTOR VEHICLES	20 000 000
	TOTAL PERSONNEL	274 896 445
	TOTAL OVERHEAD	472 739 672
	TOTAL RECURRENT	747 636 117
	TOTAL CAPITAL	20 000 000
	TOTAL ALLOCATION	767 636 117

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF DEFENCE - MAIN MOD	21 944 014 313
0116001	MINISTRY OF DEFENCE - MAIN MOD	
	TOTAL ALLOCATION:	21 944 014 313
21	PERSONNEL COST	19 103 417 947
2101	SALARY	16 455 005 422
210101	SALARIES AND WAGES	16 455 005 422
21010101	CONSOLIDATED SALARY	16 455 005 422
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 648 412 525
210201	ALLOWANCES	594 400 333
21020101	NON REGULAR ALLOWANCES	594 400 333
210202	SOCIAL CONTRIBUTIONS	2 054 012 192
21020201	NHIS	821 604 877
21020202	CONTRIBUTORY PENSION	1 232 407 315
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 002 426 280
2202	OVERHEAD COST	2 000 133 885
220201	TRAVEL& TRANSPORT - GENERAL	391 588 785
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83 929 220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	152 624 764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	43 828 346
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	111 206 455
220202	UTILITIES - GENERAL	118 816 406
22020201	ELECTRICITY CHARGES	52 783 257
22020202	TELEPHONE CHARGES	19 489 068
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8 941 290
22020205	WATER RATES	32 174 088
22020206	SEWAGE CHARGES	5 428 704
220203	MATERIALS & SUPPLIES - GENERAL	436 495 922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375 198 669
22020304	MAGAZINES & PERIODICALS	12 175 393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 093 962
22020306	PRINTING OF SECURITY DOCUMENTS	7 183 108
22020307	DRUGS & MEDICAL SUPPLIES	35 560 358
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3 284 432
220204	MAINTENANCE SERVICES - GENERAL	136 993 455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 614 737
22020402	MAINTENANCE OF OFFICE FURNITURE	20 224 620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23 151 593
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29 667 489
22020405	MAINTENANCE OF PLANTS/GENERATORS	44 100 000
22020406	OTHER MAINTENANCE SERVICES	13 235 015
220205	TRAINING - GENERAL	167 882 178
22020501	LOCAL TRAINING	81 549 624
22020502	INTERNATIONAL TRAINING	86 332 554
220206	OTHER SERVICES - GENERAL	499 424 000
22020603	OFFICE RENT	49 424 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53 904 555
22020701	FINANCIAL CONSULTING	5 329 170
22020702	INFORMATION TECHNOLOGY CONSULTING	5 942 025
22020703	LEGAL SERVICES	42 633 360
220208	FUEL & LUBRICANTS - GENERAL	48 159 726
22020801	MOTOR VEHICLE FUEL COST	5 105 362
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	895 301
22020803	PLANT / GENERATOR FUEL COST	42 159 064

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	819 925
22020901	BANK CHARGES (OTHER THAN INTEREST)	819 925
220210	MISCELLANEOUS	146 048 932
22021001	REFRESHMENT & MEALS	21 822 951
22021003	PUBLICITY & ADVERTISEMENTS	8 393 443
22021004	MEDICAL EXPENSES	15 108 197
22021006	POSTAGES & COURIER SERVICES	3 916 940
22021007	WELFARE PACKAGES	69 617 976
22021009	SPORTING ACTIVITIES	27 189 425
2204	GRANTS AND CONTRIBUTIONS	2 292 395
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2 292 395
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2 292 395
23	CAPITAL EXPENDITURE	838 170 085
2301	FIXED ASSETS PURCHASED	310 272 470
230101	PURCHASE OF FIXED ASSETS - GENERAL	310 272 470
23010121	PURCHASE OF RESIDENTIAL FURNITURE	197 956 644
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	112 315 826
2302	CONSTRUCTION / PROVISION	247 108 050
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247 108 050
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190 950 137
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35 098 696
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21 059 217
2303	REHABILITATION / REPAIRS	70 197 391
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70 197 391
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70 197 391
2305	OTHER CAPITAL PROJECTS	210 592 174
230501	ACQUISITION OF NON - TANGIBLE ASSETS	210 592 174
23050101	RESEARCH AND DEVELOPMENT	70 197 391
23050102	COMPUTER SOFTWARE ACQUISITION	140 394 783
	TOTAL PERSONNEL	19 103 417 947
	TOTAL OVERHEAD	2 002 426 280
	TOTAL RECURRENT	21 105 844 227
	TOTAL CAPITAL	838 170 085
	TOTAL ALLOCATION	21 944 014 313

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF DEFENCE - MAIN MOD				
CODE:	0116001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				197 956 644
	ONGOING PROJECTS				197 956 644
	FURNISHING OF PARTICIPANTS' QUARTERS NDC, PIWOYI	NORTH - CENTRAL	FCT		106 700 035
	FURNISHING OF MOD HQ	NORTH - CENTRAL	FCT	AMAC	91 256 609
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				112 315 826
	ONGOING PROJECTS				98 276 348
	MOD-USDOD HIV PROGRAM	NORTH - CENTRAL	FCT	AMAC	70 197 391
	PROCUREMENT OF MEDICAL EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	28 078 957
	NEW PROJECTS				14 039 478
	MOD HIV CONTROL PROGRAMME (CIVILIAN CELL)	NORTH - CENTRAL	FCT	AMAC	14 039 478
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				190 950 137
	ONGOING PROJECTS				190 950 137
	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	NORTH - WEST	KADUNA		103 554 385
	PROVISION OF OFFICE ACCOMMODATION FOR NAF CPU KADUNA	NORTH - WEST	KADUNA		49 138 174
	CONSTRUCTION OF NDC PARTICIPANTS QUARTERS II PIWOYI	NORTH - CENTRAL	FCT		38 257 578
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				35 098 696
	ONGOING PROJECTS				35 098 696
	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	NORTH - CENTRAL	FCT	AMAC	35 098 696
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				21 059 217
	NEW PROJECTS				21 059 217
	ESTABLISHMENT OF MOD HEALTH RESEARCH OFFICE	NORTH - CENTRAL	FCT	AMAC	21 059 217
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				70 197 391
	NEW PROJECTS				70 197 391
	RENOVATION AND RE-EQUIPING OF THE SHIP HOUSE	NORTH - CENTRAL	FCT	AMAC	70 197 391
23050101	RESEARCH AND DEVELOPMENT				70 197 391
	ONGOING PROJECTS				35 098 696
	PROCUREMENT OF RESEARCH AND DEVELOPMENT	NORTH - CENTRAL	FCT	AMAC	35 098 696
23050102	COMPUTER SOFTWARE ACQUISITION				140 394 783
	ONGOING PROJECTS				140 394 783
	COMPUTERIZATION OF MOD (HARDWARES AND SOFTWARES)	NORTH - CENTRAL	FCT	AMAC	140 394 783

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE HEADQUARTERS	2 491 324 453
0116002	DEFENCE HEADQUARTERS	
	TOTAL ALLOCATION:	2 491 324 453
21	PERSONNEL COST	164 688 000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164 688 000
210201	ALLOWANCES	164 688 000
21020101	NON REGULAR ALLOWANCES	164 688 000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 515 856 583
2202	OVERHEAD COST	1 515 856 583
220201	TRAVEL & TRANSPORT - GENERAL	267 841 346
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66 170 394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89 725 487
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	47 430 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64 515 465
220202	UTILITIES - GENERAL	106 915 500
22020201	ELECTRICITY CHARGES	49 770 000
22020202	TELEPHONE CHARGES	26 275 500
22020205	WATER RATES	16 920 000
22020206	SEWAGE CHARGES	13 950 000
220203	MATERIALS & SUPPLIES - GENERAL	148 355 696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49 373 777
22020302	BOOKS	3 114 000
22020303	NEWSPAPERS	2 504 610
22020304	MAGAZINES & PERIODICALS	3 006 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 736 750
22020307	DRUGS & MEDICAL SUPPLIES	68 485 239
22020308	FIELD & CAMPING MATERIALS SUPPLIES	13 135 320
220204	MAINTENANCE SERVICES - GENERAL	152 934 170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33 198 260
22020402	MAINTENANCE OF OFFICE FURNITURE	11 070 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42 075 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17 896 500
22020405	MAINTENANCE OF PLANTS/GENERATORS	27 405 000
22020406	OTHER MAINTENANCE SERVICES	21 289 410
220205	TRAINING - GENERAL	91 552 050
22020501	LOCAL TRAINING	50 782 050
22020502	INTERNATIONAL TRAINING	40 770 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25 605 000
22020701	FINANCIAL CONSULTING	11 043 000
22020702	INFORMATION TECHNOLOGY CONSULTING	6 975 000
22020703	LEGAL SERVICES	7 587 000
220208	FUEL & LUBRICANTS - GENERAL	83 930 022
22020801	MOTOR VEHICLE FUEL COST	59 454 252
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4 167 000
22020803	PLANT / GENERATOR FUEL COST	20 308 770
220209	FINANCIAL CHARGES - GENERAL	11 880 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 080 000
22020902	INSURANCE PREMIUM	10 800 000
220210	MISCELLANEOUS	626 842 800
22021001	REFRESHMENT & MEALS	17 325 000
22021002	HONORARIUM & SITTING ALLOWANCE	30 442 500
22021003	PUBLICITY & ADVERTISEMENTS	3 037 500
22021004	MEDICAL EXPENSES	14 423 400
22021006	POSTAGES & COURIER SERVICES	1 065 834
22021007	WELFARE PACKAGES	495 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 400 000
22021009	SPORTING ACTIVITIES	60 148 566
23	CAPITAL EXPENDITURE	810 779 870
2302	CONSTRUCTION / PROVISION	561 579 131
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	561 579 131
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	561 579 131
2303	REHABILITATION / REPAIRS	249 200 739
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	249 200 739
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	204 976 383
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	44 224 357
	TOTAL PERSONNEL	164 688 000
	TOTAL OVERHEAD	1 515 856 583
	TOTAL RECURRENT	1 680 544 583
	TOTAL CAPITAL	810 779 870
	TOTAL ALLOCATION	2 491 324 453

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE HEADQUARTERS				
CODE:	0116002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				561 579 131
	ONGOING PROJECTS				561 579 131
	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL IN ABUJA	NORTH - CENTRAL	FCT	AMAC	561 579 131
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				204 976 383
	ONGOING PROJECTS				134 778 991
	RENOVATION AND FURNISHING OF BARRACKS ACCOMMODATION (WU BASSEY, NIGER BARRACKS, MAMBILLA TRANSIT CAMP) & DHQ OFFICES	NORTH - CENTRAL	FCT	AMAC	134 778 991
	NEW PROJECTS				70 197 391
	RENOVATION OF REEVE ROAD/BAR BEACH TOWERS-LAGOS	SOUTH - WEST	LAGOS	IKOYI	70 197 391
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				44 224 357
	ONGOING PROJECTS				44 224 357
	RENOVATION OG MIL CHURCHES & FURNISHING OF MOSQUE IN MOGADISHU CANTONMENT ABUJA	NORTH - CENTRAL	FCT	AMAC	21 059 217
	RENOVATION OF GIWA PROJECTS OFFICES & ACCOMMODATION IN LAGOS	SOUTH - WEST	LAGOS	FALOMO	23 165 139

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ARMY	111 522 484 798
0116003	NIGERIAN ARMY	
	TOTAL ALLOCATION:	111 522 484 798
21	PERSONNEL COST	105 072 273 070
2101	SALARY	77 726 935 364
210101	SALARIES AND WAGES	77 726 935 364
21010101	CONSOLIDATED SALARY	77 726 935 364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 345 337 706
210201	ALLOWANCES	17 276 221 589
21020101	NON REGULAR ALLOWANCES	17 276 221 589
210202	SOCIAL CONTRIBUTIONS	10 069 116 117
21020201	NHIS	2 826 599 178
21020202	CONTRIBUTORY PENSION	7 242 516 939
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 945 960 298
2202	OVERHEAD COST	2 945 960 298
220201	TRAVEL & TRANSPORT - GENERAL	333 150 196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36 310 782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115 003 494
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181 835 920
220202	UTILITIES - GENERAL	219 575 062
22020201	ELECTRICITY CHARGES	77 088 419
22020202	TELEPHONE CHARGES	71 138 188
22020205	WATER RATES	71 348 455
220203	MATERIALS & SUPPLIES - GENERAL	48 831 625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40 001 723
22020304	MAGAZINES & PERIODICALS	5 886 601
22020306	PRINTING OF SECURITY DOCUMENTS	2 943 301
220204	MAINTENANCE SERVICES - GENERAL	1 195 036 093
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	291 799 300
22020402	MAINTENANCE OF OFFICE FURNITURE	90 567 305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508 516 394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	233 359 740
22020406	OTHER MAINTENANCE SERVICES	70 793 355
220205	TRAINING - GENERAL	869 462 974
22020501	LOCAL TRAINING	637 360 169
22020502	INTERNATIONAL TRAINING	232 102 805
220206	OTHER SERVICES - GENERAL	17 521 721
22020604	RESIDENTIAL RENT	17 521 721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31 959 619
22020701	FINANCIAL CONSULTING	31 959 619
220208	FUEL & LUBRICANTS - GENERAL	220 984 641
22020801	MOTOR VEHICLE FUEL COST	119 217 790
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	83 496 819
22020803	PLANT / GENERATOR FUEL COST	18 270 032
220210	MISCELLANEOUS	9 438 367
22021006	POSTAGES & COURIER SERVICES	9 438 367
23	CAPITAL EXPENDITURE	3 504 251 430
2301	FIXED ASSETS PURCHASED	1 203 714 443
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 203 714 443
23010105	PURCHASE OF MOTOR VEHICLES	140 394 783
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	175 493 478
23010132	PURCHASE OF DEFENCE EQUIPMENT	887 826 182

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	974 648 660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	974 648 660
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	209 363 720
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	765 284 940
2303	REHABILITATION / REPAIRS	1 325 888 327
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 325 888 327
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	350 986 957
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	974 901 371
	TOTAL PERSONNEL	105 072 273 070
	TOTAL OVERHEAD	2 945 960 298
	TOTAL RECURRENT	108 018 233 368
	TOTAL CAPITAL	3 504 251 430
	TOTAL ALLOCATION	111 522 484 798

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMY				
CODE:	0116003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				140 394 783
	NEW PROJECTS				140 394 783
	PROCUREMENT OF INTERNAL SECURITY VEHICLES	NORTH - CENTRAL	FCT	AMAC	140 394 783
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				175 493 478
	ONGOING PROJECTS				175 493 478
	SHORT TERM EQUIPMENT REQUIREMENT IN NA REFERENCE HOSPITALS, KADUNA AND YABA	NORTH - WEST	KADUNA	KADUNA	175 493 478
23010132	PURCHASE OF DEFENCE EQUIPMENT				887 826 182
	NEW PROJECTS				887 826 182
	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B-VEHICLES.	NORTH - CENTRAL	FCT	AMAC	175 493 478
	PROVISION OF UNIFORM AND OTHER KITTING ITEMS.	NORTH - WEST	KADUNA	KADUNA	175 493 478
	AIRBORNE TRAINING PARACHUTES FOR NIGERIAN ARMY SCHOOL OF INFANTRY, JAJI	NORTH - WEST	KADUNA	KADUNA	140 394 783
	PROCUREMENT OF COUNTER TERRORIST AND COUNTER INSURGENCY (CT/COIN) TRAINING EQUIPMENT AND KITTING				142 611 630
	PROCUREMENT OF AMMUNITION OF VARIOUS TYPES	NORTH - CENTRAL	FCT	AMAC	165 668 399
	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) VEHICLES, ENGINEER AND ELECTRICAL MECHANICAL ENGINEERS (EME) TOOLS	NORTH - CENTRAL	FCT	AMAC	88 164 414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				209 363 720
	ONGOING PROJECTS				140 394 783
	IMPROVEMENT OF WATER SUPPLIES IN THE BARRACKS(72 SPECIAL FORCES BATTALION, GOMBE BARRACKS AND OBINZE BARRACKS)	NORTH - CENTRAL	BENUE	MAKURDI	140 394 783
	NEW PROJECTS				68 968 937
	PROCUREMENT OF ENGINEER WATER TREATMENT EQUIPMENT (4 NOS)	NORTH - CENTRAL	BENUE	MAKURDI	68 968 937
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS				765 284 940
	ONGOING PROJECTS				210 592 174
	CONSTRUCTION OF SOLDIERS ACCOMMODATION IN ABUJA BY DIRECT LABOUR BY NIGERIAN ARMY ENGINEERS	NORTH - CENTRAL	FCT	AMAC	210 592 174
	CONSTRUCTION OF TANK/ARTY BY NA ENGINEERS	SOUTH - SOUTH	BAYELSA	BAYELSA	
	NEW PROJECTS				554 692 766
	CONSTRUCTION OF COUNTER TERRORIST/COUNTER INSURGENCY (CT/COIN) BUILDINGS - JAJI	NORTH - WEST	KADUNA	KADUNA	210 592 174
	CONSTRUCTION OF TANK/ARTY SHEDS BY NA ENGINEERS	NORTH - CENTRAL	BAUCHI	BAUCHI	280 789 565
	ESTABLISHMENT OF NA INSTITUTE OF TECHNOLOGY AND ENVIRONMENTAL STUDIES (NAITES), MAKURDI)	NORTH - CENTRAL	BENUE	MAKURDI	
	CONSTRUCTION AND FURNISHING OF 50-BEDROOM HOSTEL FOR FOREIGN TRAINEES AT NAPKC JAJI	NORTH - WEST	KADUNA	KADUNA	63 311 027
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				350 986 957
	ONGOING PROJECTS				350 986 957
	RENOVATION AND REHABILITATION OF BUILDINGS AND INFRASTRUCTURES AT 44 REFERENCE HOSPITAL KADUNA AND 68 REFERENCE HOSPITAL, YABA, LAGOS BY NIGERIAN ARMY ENGINEERS	NORTH - WEST	KADUNA	KADUNA	350 986 957

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMY				
CODE:	0116003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				974 901 371
	ONGOING PROJECTS				834 506 588
	BARRACKS REHABILITATION BY THE NA ENGINEERS	NORTH - CENTRAL	FCT	AMAC	834 506 588
	NEW PROJECTS				140 394 783
	REHABILITATION OF NA CENTRAL WORKSHOP BY NA ENGRS	NORTH - WEST	KADUNA	KADUNA	140 394 783

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN NAVY	59 033 205 552
0116004	NIGERIAN NAVY	
	TOTAL ALLOCATION:	59 033 205 552
21	PERSONNEL COST	44 804 465 910
2101	SALARY	22 018 331 468
210101	SALARIES AND WAGES	22 018 331 468
21010101	CONSOLIDATED SALARY	22 018 331 468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 786 134 443
210201	ALLOWANCES	19 932 315 715
21020101	NON REGULAR ALLOWANCES	19 932 315 715
210202	SOCIAL CONTRIBUTIONS	2 853 818 728
21020201	NHIS	796 334 691
21020202	CONTRIBUTORY PENSION	2 057 484 036
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 768 824 003
2202	OVERHEAD COST	7 766 608 134
220201	TRAVEL & TRANSPORT - GENERAL	601 612 693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	107 256 048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138 081 779
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	212 825 733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	143 449 133
220202	UTILITIES - GENERAL	551 483 599
22020201	ELECTRICITY CHARGES	470 586 314
22020202	TELEPHONE CHARGES	34 995 284
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5 455 738
22020205	WATER RATES	28 557 065
22020206	SEWAGE CHARGES	11 889 198
220203	MATERIALS & SUPPLIES - GENERAL	136 312 308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65 524 810
22020304	MAGAZINES & PERIODICALS	20 384 315
22020305	PRINTING OF NON SECURITY DOCUMENTS	50 403 183
220204	MAINTENANCE SERVICES - GENERAL	4 239 205 530
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80 660 985
22020402	MAINTENANCE OF OFFICE FURNITURE	82 815 302
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50 747 511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39 253 994
22020406	OTHER MAINTENANCE SERVICES	3 985 727 739
220205	TRAINING - GENERAL	333 107 765
22020501	LOCAL TRAINING	238 429 730
22020502	INTERNATIONAL TRAINING	94 678 034
220206	OTHER SERVICES - GENERAL	43 913 434
22020601	SECURITY SERVICES	28 245 674
22020603	OFFICE RENT	2 238 251
22020604	RESIDENTIAL RENT	13 429 508
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23 730 625
22020704	ENGINEERING SERVICES	23 730 625
220208	FUEL & LUBRICANTS - GENERAL	1 812 151 624
22020801	MOTOR VEHICLE FUEL COST	56 702 070
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 688 281 056
22020803	PLANT / GENERATOR FUEL COST	67 168 497
220210	MISCELLANEOUS	25 090 557
22021001	REFRESHMENT & MEALS	5 881 006
22021004	MEDICAL EXPENSES	9 602 559
22021006	POSTAGES & COURIER SERVICES	5 889 872
22021007	WELFARE PACKAGES	3 717 121
2204	GRANTS AND CONTRIBUTIONS	2 215 869

220402	FOREIGN GRANTS AND CONTRIBUTIONS	2 215 869
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2 215 869
23	CAPITAL EXPENDITURE	6 459 915 638
2301	FIXED ASSETS PURCHASED	5 828 139 116
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 828 139 116
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	175 493 478
23010132	PURCHASE OF DEFENCE EQUIPMENT	5 652 645 638
2302	CONSTRUCTION / PROVISION	561 579 131
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	561 579 131
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	561 579 131
2303	REHABILITATION / REPAIRS	70 197 391
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70 197 391
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	70 197 391
	TOTAL PERSONNEL	44 804 465 910
	TOTAL OVERHEAD	7 768 824 003
	TOTAL RECURRENT	52 573 289 913
	TOTAL CAPITAL	6 459 915 638
	TOTAL ALLOCATION	59 033 205 552

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN NAVY				
CODE:	0116004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				175 493 478
	ONGOING PROJECTS				175 493 478
	PURCHASE OF TRAINING AIDS FOR NN PROFESSIONAL SCHOOLS INCLUDING NDA				175 493 478
	PURCHASE OF DEFENCE EQUIPMENT				5 652 645 638
	ONGOING PROJECTS				351 127 351
	PURCHASE OF COMMUNICATION EQUIPMENT				56 157 913
	PROCUREMENT OF COMBAT GEARS AND LIFE SUPPORT EQUIPMENT BULLET PROOF VEST, HELMETS (2500) AND 100 NIGHT TRACKING VISION EQUIPMENT				49 138 174
	PURCHASE OF DIVING EQUIPMENT				35 239 090
	KITTING OF NIGERIAN NAVY PERSONNEL				105 296 087
	PROCUREMENT OF ARMS, AMMUNITION AND EXPLOSIVE FOR NN SHIPS				105 296 087
	NEW PROJECTS				5 301 518 287
	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS (OPVs)				4 248 557 417
	PURCHASE OF SHIP SPARES/ MAINTENANCE				701 973 913
	PURCHASE OF HELLO SPARES/ MAINTENANCE				350 986 957
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS				561 579 131
	ONGOING PROJECTS				449 263 304
	BARRACKS DEVELOPMENT (INCLUDING KUJE HEALTH CENTRE DEVELOPMENT)				154 434 261
	DEVELOPMENT OF FORWARD OPERATING BASES				105 296 087
	RELOCATION OF CND TO LOKOJA, KOGI STATE BY DIRECT LABOUR				70 197 391
	DEVELOPMENT OF GUNNERY/ WEAPON SCHOOL AT KACHIA				70 197 391
	DEVELOPMENT OF PROVOST SCHOOL AT MAKURDI				49 138 174
	NEW PROJECTS				112 315 826
	DEVELOPMENT OF FORWARD OPERATING BASE IKOT ABASI				70 197 391
	DEVELOPMENT OF FORWARD OPERATING BASE BADAGRY				42 118 435
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				70 197 391
	ONGOING PROJECTS				70 197 391
	REFURBISHMENT OF AMMAMENT DUMPS AT NOD KIRIKIRI AND OPERATIONAL BASES				70 197 391

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL:NIGERIAN AIR FORCE	84 611 068 820
0116005	NIGERIAN AIR FORCE	
	TOTAL ALLOCATION:	84 611 068 820
21	PERSONNEL COST	65 492 057 730
2101	SALARY	28 854 727 974
210101	SALARIES AND WAGES	28 854 727 974
21010101	CONSOLIDATED SALARY	28 854 727 974
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36 637 329 757
210201	ALLOWANCES	32 902 666 789
21020101	NON REGULAR ALLOWANCES	32 902 666 789
210202	SOCIAL CONTRIBUTIONS	3 734 662 968
21020201	NHIS	1 059 270 486
21020202	CONTRIBUTORY PENSION	2 675 392 481
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 876 269 497
2202	OVERHEAD COST	10 838 552 123
220201	TRAVEL& TRANSPORT - GENERAL	4 022 393 342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	953 343 438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 057 853 233
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	953 343 438
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 057 853 233
220202	UTILITIES - GENERAL	639 273 523
22020201	ELECTRICITY CHARGES	426 270 866
22020202	TELEPHONE CHARGES	57 513 871
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18 838 209
22020205	WATER RATES	97 481 178
22020206	SEWAGE CHARGES	39 169 400
220203	MATERIALS & SUPPLIES - GENERAL	611 275 243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	174 222 139
22020304	MAGAZINES & PERIODICALS	32 658 465
22020305	PRINTING OF NON SECURITY DOCUMENTS	26 359 586
22020306	PRINTING OF SECURITY DOCUMENTS	51 613 172
22020307	DRUGS & MEDICAL SUPPLIES	160 943 547
22020308	FIELD & CAMPING MATERIALS SUPPLIES	72 046 236
22020309	UNIFORMS & OTHER CLOTHING	72 035 070
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13 842 929
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7 554 098
220204	MAINTENANCE SERVICES - GENERAL	2 622 771 860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195 846 998
22020402	MAINTENANCE OF OFFICE FURNITURE	258 224 266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609 097 651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452 686 346
22020405	MAINTENANCE OF PLANTS/GENERATORS	104 918 034
22020406	OTHER MAINTENANCE SERVICES	1 001 998 566
220205	TRAINING - GENERAL	1 223 962 598
22020501	LOCAL TRAINING	326 563 677
22020502	INTERNATIONAL TRAINING	897 398 921
220206	OTHER SERVICES - GENERAL	290 113 404
22020601	SECURITY SERVICES	139 890 713
22020603	OFFICE RENT	80 147 412
22020604	RESIDENTIAL RENT	70 075 280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	91 069 904
22020701	FINANCIAL CONSULTING	28 119 083
22020702	INFORMATION TECHNOLOGY CONSULTING	55 396 722
22020703	LEGAL SERVICES	3 357 377

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020704	ENGINEERING SERVICES	1 398 907
22020705	ARCHITECTURAL SERVICES	1 398 907
22020706	SURVEYING SERVICES	1 398 907
220208	FUEL & LUBRICANTS - GENERAL	899 706 600
22020801	MOTOR VEHICLE FUEL COST	139 348 331
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	739 651 536
22020803	PLANT / GENERATOR FUEL COST	20 706 733
220209	FINANCIAL CHARGES - GENERAL	266 458 500
22020902	INSURANCE PREMIUM	266 458 500
220210	MISCELLANEOUS	171 527 149
22021001	REFRESHMENT & MEALS	2 485 297
22021002	HONORARIUM & SITTING ALLOWANCE	1 259 016
22021003	PUBLICITY & ADVERTISEMENTS	1 006 461
22021004	MEDICAL EXPENSES	1 259 016
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	-
22021006	POSTAGES & COURIER SERVICES	1 259 016
22021007	WELFARE PACKAGES	1 259 016
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10 910 143
22021009	SPORTING ACTIVITIES	126 908 854
22021010	DIRECT TEACHING & LABORATORY COST	25 180 328
2204	GRANTS AND CONTRIBUTIONS	37 717 374
220402	FOREIGN GRANTS AND CONTRIBUTIONS	37 717 374
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	37 717 374
23	CAPITAL EXPENDITURE	8 242 741 593
2301	FIXED ASSETS PURCHASED	4 128 285 160
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 128 285 160
23010132	PURCHASE OF DEFENCE EQUIPMENT	4 128 285 160
2302	CONSTRUCTION / PROVISION	386 085 652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	386 085 652
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	386 085 652
2303	REHABILITATION / REPAIRS	3 728 370 780
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 728 370 780
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3 386 741 136
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	341 629 644
	TOTAL PERSONNEL	65 492 057 730
	TOTAL OVERHEAD	10 876 269 497
	TOTAL RECURRENT	76 368 327 227
	TOTAL CAPITAL	8 242 741 593
	TOTAL ALLOCATION	84 611 068 820

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN AIR FORCE				
CODE:	0116005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010132	PURCHASE OF DEFENCE EQUIPMENT				4 128 285 160
	ONGOING PROJECTS				4 128 285 160
	SUPPLY OF NEW 12NO. F7NI COMBAT AIRCRAFT AND 3NO. FT1 TRAINEE AIRCRAFT.	NORTH - CENTRAL	BENUE		3 509 869 566
	PROCUREMENT OF NEW 12NO. AGUSTA 109 HELICOPTER.	SOUTH - EAST	ENUGU		600 866 246
	PURCHASE OF UNIFORMS AND ACCOUTREMENTS	NORTH - CENTRAL	FCT		17 549 348
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				386 085 652
	ONGOING PROJECTS				386 085 652
	CONSTRUCTION OF 4NO. STOREY BUILDINGS SGT QUARTERS, ONE EACH IN ENUGU, KADUNA, ABUJA AND IJESHA (BY DIRECT LABOUR)				386 085 652
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				3 386 741 136
	ONGOING PROJECTS				2 655 804 176
	REACTIVATION OF 15 NO. L-39ZA AC.	NORTH - CENTRAL	KANO		701 973 913
	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	NORTH - CENTRAL	KWARA		701 973 913
	REACTIVATION OF 6NO. ALPHA JET AND 1NO. ENGINE TEST BENCH	NORTH - CENTRAL	NIGER		437 006 115
	PERIODIC DEPOT MAINTENANCE OF C-130H NAF 918	SOUTH - WEST	LAGOS		814 850 234
	NEW PROJECTS				730 936 960
	PERIODIC DEPOT MAINTENANCE OF C-130 NAF 912.				198 652 605
	REPAIR AND RETRIEVAL OF 5 NO. C-130H AIRCRAFT ENGINES, PROPELLERS AND REFRIDGERATORS.				532 284 355
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT				341 629 644
	ONGOING PROJECTS				341 629 644
	PURCHASE OF SATCOM DOWN LINK FOR ATR-42 MARITIME PATROL AIRCRAFT	SOUTH - SOUTH	EDO		341 629 644

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:NIGERIAN DEFENCE ACADEMY (NDA)	5 541 634 637
0116006	NIGERIAN DEFENCE ACADEMY (NDA)	
	TOTAL ALLOCATION:	5 541 634 637
21	PERSONNEL COST	4 363 752 707
2101	SALARY	3 073 601 299
210101	SALARIES AND WAGES	3 073 601 299
21010101	CONSOLIDATED SALARY	3 073 601 299
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 290 151 408
210201	ALLOWANCES	900 843 169
21020101	NON REGULAR ALLOWANCES	900 843 169
210202	SOCIAL CONTRIBUTIONS	389 308 239
21020201	NHIS	138 355 834
21020202	CONTRIBUTORY PENSION	250 952 405
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	961 322 978
2202	OVERHEAD COST	954 555 117
220201	TRAVEL& TRANSPORT - GENERAL	167 013 917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75 081 846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 041 010
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80 891 061
220202	UTILITIES - GENERAL	54 879 187
22020201	ELECTRICITY CHARGES	24 581 193
22020202	TELEPHONE CHARGES	8 210 628
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2 071 004
22020205	WATER RATES	11 617 591
22020206	SEWAGE CHARGES	8 398 772
220203	MATERIALS & SUPPLIES - GENERAL	271 992 199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13 255 321
22020302	BOOKS	10 687 445
22020303	NEWSPAPERS	1 350 000
22020304	MAGAZINES & PERIODICALS	13 536 593
22020305	PRINTING OF NON SECURITY DOCUMENTS	13 921 927
22020306	PRINTING OF SECURITY DOCUMENTS	27 933 344
22020307	DRUGS & MEDICAL SUPPLIES	21 438 854
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33 055 392
22020309	UNIFORMS & OTHER CLOTHING	121 891 646
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14 921 676
220204	MAINTENANCE SERVICES - GENERAL	102 944 347
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27 736 761
22020402	MAINTENANCE OF OFFICE FURNITURE	15 412 222
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 944 698
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46 055 653
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 795 012
220205	TRAINING - GENERAL	210 079 902
22020501	LOCAL TRAINING	210 079 902
220206	OTHER SERVICES - GENERAL	6 680 579
22020603	OFFICE RENT	6 680 579
220208	FUEL & LUBRICANTS - GENERAL	81 057 193
22020801	MOTOR VEHICLE FUEL COST	71 752 390
22020803	PLANT / GENERATOR FUEL COST	9 304 803
220210	MISCELLANEOUS	59 907 792
22021001	REFRESHMENT & MEALS	7 875 731
22021002	HONORARIUM & SITTING ALLOWANCE	2 634 677
22021004	MEDICAL EXPENSES	31 961 191
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6 645 582

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021009	SPORTING ACTIVITIES	10 790 612
2204	GRANTS AND CONTRIBUTIONS	6 767 861
220402	FOREIGN GRANTS AND CONTRIBUTIONS	6 767 861
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6 767 861
23	CAPITAL EXPENDITURE	216 558 952
2301	FIXED ASSETS PURCHASED	190 234 930
230101	PURCHASE OF FIXED ASSETS - GENERAL	190 234 930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32 290 800
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4 211 843
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	46 962 055
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16 145 400
23010132	PURCHASE OF DEFENCE EQUIPMENT	90 624 832
2303	REHABILITATION / REPAIRS	26 324 022
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26 324 022
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26 324 022
	TOTAL PERSONNEL	4 363 752 707
	TOTAL OVERHEAD	961 322 978
	TOTAL RECURRENT	5 325 075 685
	TOTAL CAPITAL	216 558 952
	TOTAL ALLOCATION	5 541 634 637

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN DEFENCE ACADEMY (NDA)				
CODE:	0116006				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				32 290 800
	ONGOING PROJECTS				32 290 800
	PROCUREMENT OF EQUIPMENT FOR HEADQUARTERS, OFFICES ,BATTALION LINES AND STAFF QUARTERS.	NORTH - CENTRAL	KADUNA	IGABI	18 953 296
	FURNISHING OF POST GRADUATE SCHOOL HOSTEL ACCOMMODATION AND CENTRE FOR DEFENCE STUDIES AND DOCUMENTATIONS	NORTH - CENTRAL	KADUNA	IGABI	13 337 504
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				4 211 843
	ONGOING PROJECTS				4 211 843
	PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES.	NORTH - CENTRAL	KADUNA	IGABI	4 211 843
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				46 962 055
	ONGOING PROJECTS				46 962 055
	PROCUREMENT OF MILITARY AND EDUCATIONAL TRAINING EQUIPMENT FOR CADETS	NORTH - CENTRAL	KADUNA	IGABI	39 380 737
	PROVISION OF TEACHING AND MILITARY TRAINING AID				7 581 318
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				16 145 400
	ONGOING PROJECTS				16 145 400
	PROVISION OF BOOKS, JOURNALS AND MAGAZINES FOR NDA LIBRARY	NORTH - CENTRAL	KADUNA	IGABI	16 145 400
23010132	PURCHASE OF DEFENCE EQUIPMENT				90 624 832
	ONGOING PROJECTS				62 545 876
	KITTINGS OF CADETS	NORTH - CENTRAL	KADUNA	IGABI	62 545 876
	NEW PROJECTS				28 078 957
	PROCUREMENT OF PRINTING MACHINES (7 UNITS) AND ACCESSORIES FOR NEW WPC				28 078 957
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				26 324 022
	ONGOING PROJECTS				26 324 022
	RENOVATION OF OFFICES, STAFF QUARTERS,SPORTS COMPLEX AND MEDICAL CENTRE.	NORTH - CENTRAL	KADUNA	IGABI	26 324 022

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN DEFENCE COLLEGE	3 953 662 766
0116007	NIGERIAN DEFENCE COLLEGE	
	TOTAL ALLOCATION:	3 953 662 766
21	PERSONNEL COST	950 927 007
2101	SALARY	601 988 709
210101	SALARIES AND WAGES	601 988 709
21010101	CONSOLIDATED SALARY	601 988 709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	348 938 299
210201	ALLOWANCES	273 689 710
21020101	NON REGULAR ALLOWANCES	273 689 710
210202	SOCIAL CONTRIBUTIONS	75 248 589
21020201	NHIS	30 099 435
21020202	CONTRIBUTORY PENSION	45 149 153
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 722 131 072
23	CAPITAL EXPENDITURE	280 604 687
2301	FIXED ASSETS PURCHASED	30 184 878
230101	PURCHASE OF FIXED ASSETS - GENERAL	30 184 878
23010108	PURCHASE OF BUSES	9 125 661
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14 039 478
23010132	PURCHASE OF DEFENCE EQUIPMENT	7 019 739
2302	CONSTRUCTION / PROVISION	49 138 174
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49 138 174
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35 098 696
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	14 039 478
2303	REHABILITATION / REPAIRS	201 281 635
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	201 281 635
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	98 276 348
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7 019 739
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	81 946 070
	TOTAL PERSONNEL	950 927 007
	TOTAL OVERHEAD	2 722 131 072
	TOTAL RECURRENT	3 673 058 079
	TOTAL CAPITAL	280 604 687
	TOTAL ALLOCATION	3 953 662 766

	2011 FGN BUDGET: BREAKDOWN OF MISCELLANEOUS EXPENSES	
MDA:	NIGERIAN DEFENCE COLLEGE	
CODE:	0116007	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 722 131 072
	PARTICIPANTS' TOUR	2 005 907 978
2202	OVERHEAD COST	716 223 094
220201	TRAVEL & TRANSPORT - GENERAL	111 574 573
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49 639 104
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	61 935 469
220202	UTILITIES - GENERAL	64 119 901
22020201	ELECTRICITY CHARGES	34 613 444
22020202	TELEPHONE CHARGES	14 319 768
22020205	WATER RATES	2 312 481
22020206	SEWAGE CHARGES	12 874 209
220203	MATERIALS & SUPPLIES - GENERAL	121 589 537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21 980 962
22020304	MAGAZINES & PERIODICALS	2 899 454
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 512 568
22020306	PRINTING OF SECURITY DOCUMENTS	12 907 543
22020307	DRUGS & MEDICAL SUPPLIES	39 137 424
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 643 649
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32 507 937
220204	MAINTENANCE SERVICES - GENERAL	128 547 410
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 805 575
22020402	MAINTENANCE OF OFFICE FURNITURE	17 641 684
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24 710 295
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37 390 039
22020405	MAINTENANCE OF PLANTS/GENERATORS	13 522 023
22020406	OTHER MAINTENANCE SERVICES	16 477 794
220205	TRAINING - GENERAL	35 830 556
22020501	LOCAL TRAINING	16 991 315
22020502	INTERNATIONAL TRAINING	18 839 242
220206	OTHER SERVICES - GENERAL	27 211 926
22020604	RESIDENTIAL RENT	24 490 734
220208	FUEL & LUBRICANTS - GENERAL	35 437 915
22020801	MOTOR VEHICLE FUEL COST	12 253 755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 301 690
22020803	PLANT / GENERATOR FUEL COST	16 882 469
220209	FINANCIAL CHARGES - GENERAL	14 493 709
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 901 167
22020902	INSURANCE PREMIUM	11 592 542
220210	MISCELLANEOUS	177 417 566
22021001	REFRESHMENT & MEALS	47 852 920
22021002	HONORARIUM & SITTING ALLOWANCE	40 767 884
22021003	PUBLICITY & ADVERTISEMENTS	6 112 558
22021004	MEDICAL EXPENSES	36 451 523
22021007	WELFARE PACKAGES	31 187 369
22021009	SPORTING ACTIVITIES	15 045 313

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN DEFENCE COLLEGE				
CODE:	0116007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				9 125 661
	NEW PROJECTS				9 125 661
	PURCHASE OF COASTER BUSES	NORTH - CENTRAL	FCT	AMAC	9 125 661
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14 039 478
	ONGOING PROJECTS				14 039 478
	UPGRADING OF NATIONAL DEFENCE COLLEGE LIBRARY	NORTH - CENTRAL	FCT	AMAC	14 039 478
23010132	PURCHASE OF DEFENCE EQUIPMENT				7 019 739
	NEW PROJECTS				7 019 739
	EQUIPING OF WAR GAMES (SIMULATION) CENTRE	NORTH - CENTRAL	FCT	AMAC	7 019 739
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				35 098 696
	ONGOING PROJECTS				35 098 696
	DEMOLISION/CONSTRUCTION OF NDC GWARIMPA QUARTERS	NORTH - CENTRAL	FCT	AMAC	35 098 696
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				14 039 478
	ONGOING PROJECTS				14 039 478
	PROVISION OF TRAINING AIDS	NORTH - CENTRAL	FCT	AMAC	14 039 478
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				98 276 348
	ONGOING PROJECTS				98 276 348
	RENOVATION OF NDC PARTICIPANTS QUARTERS APO	NORTH - CENTRAL	FCT	AMAC	42 118 435
	RENOVATION OF SOLDIERS BLOCK USHAFA	NORTH - CENTRAL	FCT	BWARI	56 157 913
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				7 019 739
	ONGOING PROJECTS				7 019 739
	EXTENSION AND UPGRADING OF EQPT IN THE COLLEGE MEDICAL CENTRE	NORTH - CENTRAL	FCT	AMAC	7 019 739
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				14 039 478
	ONGOING PROJECTS				14 039 478
	EXTENSION OF NURSERY/PRIMARY SCHOOL USHAFA	NORTH - CENTRAL	FCT	BWARI	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				81 946 070
	ONGOING PROJECTS				71 416 461
	RENOVATION AND FURNISHING OF SYNDICATE ROOM JOINT WAR STUDIES	NORTH - CENTRAL	FCT	AMAC	41 416 461
	RENOVATION AND FURNISHING OF NDC HQ	NORTH - CENTRAL	FCT	AMAC	30 000 000
	NEW PROJECTS				10 529 609
	RENOVATION/UPGRADING OF NDC PRINTING PRESS	NORTH - CENTRAL	FCT	AMAC	10 529 609

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	2 850 723 455
0116008	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
	TOTAL ALLOCATION:	2 850 723 455
21	PERSONNEL COST	595 556 053
2101	SALARY	529 383 159
210101	SALARIES AND WAGES	529 383 159
21010101	CONSOLIDATED SALARY	529 383 159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66 172 895
210202	SOCIAL CONTRIBUTIONS	66 172 895
21020201	NHIS	26 469 158
21020202	CONTRIBUTORY PENSION	39 703 737
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 869 081 749
23	CAPITAL EXPENDITURE	386 085 652
2301	FIXED ASSETS PURCHASED	35 098 696
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 098 696
23010113	PURCHASE OF COMPUTERS	35 098 696
2302	CONSTRUCTION / PROVISION	17 549 348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 549 348
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17 549 348
2303	REHABILITATION / REPAIRS	333 437 609
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	333 437 609
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	105 296 087
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21 059 217
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	35 098 696
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	171 983 609
	TOTAL PERSONNEL	595 556 053
	TOTAL OVERHEAD	1 869 081 749
	TOTAL RECURRENT	2 464 637 803
	TOTAL CAPITAL	386 085 652
	TOTAL ALLOCATION	2 850 723 455

	2011 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
CODE:	0227005	
CODE	LINE ITEM	2011 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 869 081 749
220101	PARTICIPANTS' TOUR	1 226 656 260
2202	OVERHEAD COST	640 826 738
220201	TRAVEL& TRANSPORT - GENERAL	74 465 904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43 359 906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31 105 998
220202	UTILITIES - GENERAL	131 421 441
22020201	ELECTRICITY CHARGES	75 178 122
22020202	TELEPHONE CHARGES	27 545 288
22020203	INTERNET ACCESS CHARGES	3 197 502
22020205	WATER RATES	22 143 152
22020206	SEWAGE CHARGES	3 357 377
220203	MATERIALS & SUPPLIES - GENERAL	163 692 819
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 268 988
22020302	BOOKS	4 037 806
22020304	MAGAZINES & PERIODICALS	13 532 532
22020305	PRINTING OF NON SECURITY DOCUMENTS	16 563 844
22020306	PRINTING OF SECURITY DOCUMENTS	10 321 124
22020307	DRUGS & MEDICAL SUPPLIES	12 534 208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7 833 880
22020309	UNIFORMS & OTHER CLOTHING	3 357 377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18 297 705
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53 919 476
220204	MAINTENANCE SERVICES - GENERAL	67 750 173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 268 988
22020402	MAINTENANCE OF OFFICE FURNITURE	4 037 806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 025 880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13 532 532
22020405	MAINTENANCE OF PLANTS/GENERATORS	16 563 844
22020406	OTHER MAINTENANCE SERVICES	10 321 124
220205	TRAINING - GENERAL	48 375 240
22020501	LOCAL TRAINING	21 408 707
22020502	INTERNATIONAL TRAINING	26 966 533
220206	OTHER SERVICES - GENERAL	29 923 716
22020601	SECURITY SERVICES	6 714 754
22020603	OFFICE RENT	8 001 749
22020604	RESIDENTIAL RENT	15 207 213
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8 953 006
22020701	FINANCIAL CONSULTING	4 476 503
22020702	INFORMATION TECHNOLOGY CONSULTING	3 357 377
22020703	LEGAL SERVICES	1 119 126
220208	FUEL & LUBRICANTS - GENERAL	51 110 790
22020801	MOTOR VEHICLE FUEL COST	17 993 303
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15 124 184
22020803	PLANT / GENERATOR FUEL COST	17 993 303
220209	FINANCIAL CHARGES - GENERAL	11 236 022
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 163 891
22020902	INSURANCE PREMIUM	10 072 131

220210	MISCELLANEOUS	53 897 627
22021001	REFRESHMENT & MEALS	18 138 896
22021002	HONORARIUM & SITTING ALLOWANCE	6 714 754
22021003	PUBLICITY & ADVERTISEMENTS	8 526 672
22021004	MEDICAL EXPENSES	4 050 169
22021006	POSTAGES & COURIER SERVICES	3 357 377
22021007	WELFARE PACKAGES	3 357 377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6 395 004
22021009	SPORTING ACTIVITIES	3 357 377
2204	GRANTS AND CONTRIBUTIONS	1 598 751
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1 598 751
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1 598 751

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
	LINE ITEM		LOCATION		AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				35 098 696
	NEW PROJECTS				35 098 696
	COMPUTERISATION, NETWORKING AND BROAD BAND INTERNET ACCESS.				35 098 696
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				17 549 348
	NEW PROJECTS				17 549 348
	CONSTRUCTION AND EQUIPPING OF 5NO SCIENCE LABORATORIES FOR AFCSC SECONDARY SCHOOL				17 549 348
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				105 296 087
	NEW PROJECTS				105 296 087
	RENOVATION AND FURNISHING OF STAFF ACCOMMODATION				70 197 391
	RENOVATION AND FURNISHING OF STUDENT ACCOMMODATION				35 098 696
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				21 059 217
	ONGOING PROJECTS				21 059 217
	RENOVATION AND EQUIPPING OF MEDICAL CENTER				21 059 217
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				35 098 696
	NEW PROJECTS				35 098 696
	RENOVATION AND UPGRADING OF SPORTS CENTER FACILITIES				35 098 696
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				171 983 609
	NEW PROJECTS				171 983 609
	RENOVATION AND FURNISHING OF AFCSC HEADQUARTERS				70 197 391
	FURNISHING AND EQUIPPING OF 50 SYNDICATE ROOMS IN ALL THE DEPARTMENTS.				49 138 174
	RENOVATION AND EQUIPPING OF THE WORKS PRODUCTION CENTER				52 648 043

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	1 019 990 360
0116009	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	
	TOTAL ALLOCATION:	1 019 990 360
21	PERSONNEL COST	546 576 328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546 576 328
210201	ALLOWANCES	546 576 328
21020101	NON REGULAR ALLOWANCES	546 576 328
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164 545 511
2202	OVERHEAD COST	142 255 480
220201	TRAVEL & TRANSPORT - GENERAL	17 807 528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 807 528
220202	UTILITIES - GENERAL	18 465 573
22020201	ELECTRICITY CHARGES	11 409 340
22020205	WATER RATES	4 037 156
22020206	SEWAGE CHARGES	3 019 077
220203	MATERIALS & SUPPLIES - GENERAL	21 531 978
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20 199 033
22020304	MAGAZINES & PERIODICALS	820 274
22020307	DRUGS & MEDICAL SUPPLIES	512 671
220204	MAINTENANCE SERVICES - GENERAL	58 849 751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 342 951
22020402	MAINTENANCE OF OFFICE FURNITURE	5 672 770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31 241 054
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6 740 572
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 386 397
22020406	OTHER MAINTENANCE SERVICES	8 466 007
220205	TRAINING - GENERAL	7 892 701
22020501	LOCAL TRAINING	7 892 701
220206	OTHER SERVICES - GENERAL	5 570 650
22020603	OFFICE RENT	5 570 650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 071 553
22020701	FINANCIAL CONSULTING	3 849 468
22020702	INFORMATION TECHNOLOGY CONSULTING	1 222 085
220210	MISCELLANEOUS	7 065 746
22021003	PUBLICITY & ADVERTISEMENTS	2 785 683
22021004	MEDICAL EXPENSES	879 588
22021007	WELFARE PACKAGES	1 465 976
22021009	SPORTING ACTIVITIES	1 934 498
2204	GRANTS AND CONTRIBUTIONS	5 703 065
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5 703 065
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5 703 065
23	CAPITAL EXPENDITURE	308 868 522
2301	FIXED ASSETS PURCHASED	38 608 565
230101	PURCHASE OF FIXED ASSETS - GENERAL	38 608 565
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	38 608 565
2302	CONSTRUCTION / PROVISION	108 805 957
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108 805 957
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	7 019 739
23020110	<u>CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS</u>	14 039 478
23020112	<u>CONSTRUCTION / PROVISION OF SPORTING FACILITIES</u>	21 059 217
23020121	<u>CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS</u>	56 157 913

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2303	REHABILITATION / REPAIRS	119 335 565
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119 335 565
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	28 078 957
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	91 256 609
2304	PRESERVATION OF THE ENVIRONMENT	42 118 435
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	42 118 435
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	42 118 435
	TOTAL PERSONNEL	546 576 328
	TOTAL OVERHEAD	164 545 511
	TOTAL RECURRENT	711 121 839
	TOTAL CAPITAL	308 868 522
	TOTAL ALLOCATION	1 019 990 360

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS				
CODE:	0116009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				38 608 565
	ONGOING PROJECTS				38 608 565
	PROVISION OF HEALTH FACILITIES AND DRUGS	SOUTH - WEST	LAGOS	IKEJA	38 608 565
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 019 739
	ONGOING PROJECTS				7 019 739
	CONSTRUCTION OF NAFRC BARRACK SECURITY POSTS	SOUTH - WEST	LAGOS	IKEJA	7 019 739
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS				14 039 478
	ONGOING PROJECTS				14 039 478
	PROVISION OF FIRE STATIONS AND POINTS	SOUTH - WEST	LAGOS	IKEJA	14 039 478
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				21 059 217
	ONGOING PROJECTS				21 059 217
	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	WEST	LAGOS	IKEJA	21 059 217
23020114	CONSTRUCTION / PROVISION OF ROADS				10 529 609
	ONGOING PROJECTS				10 529 609
	RECONSTRUCTION OF ROADS	SOUTH - WEST	LAGOS	IKEJA	10 529 609
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				56 157 913
	ONGOING PROJECTS				56 157 913
	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	SOUTH - WEST	LAGOS	IKEJA	56 157 913
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				28 078 957
	ONGOING PROJECTS				28 078 957
	RECONSTRUCTION OF NAFRC ARMOURY	SOUTH - WEST	LAGOS	IKEJA	28 078 957
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				91 256 609
	ONGOING PROJECTS				91 256 609
	RECONSTRUCTION OF OFFICERS MESS	SOUTH - WEST	LAGOS	IKEJA	91 256 609
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				42 118 435
	ONGOING PROJECTS				42 118 435
	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	SOUTH - WEST	LAGOS	IKEJA	42 118 435

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE AGENCY	8 562 049 621
0116012	DEFENCE INTELLIGENCE AGENCY	
	TOTAL ALLOCATION:	8 562 049 621
21	PERSONNEL COST	3 527 248 682
2101	SALARY	2 980 278 290
210101	SALARIES AND WAGES	2 980 278 290
21010101	CONSOLIDATED SALARY	2 980 278 290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546 970 392
210201	ALLOWANCES	318 614 256
21020101	NON REGULAR ALLOWANCES	318 614 256
210202	SOCIAL CONTRIBUTIONS	228 356 136
21020201	NHIS	91 342 454
21020202	CONTRIBUTORY PENSION	137 013 682
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 718 287 025
2202	OVERHEAD COST	2 718 287 025
220201	TRAVEL& TRANSPORT - GENERAL	571 643 794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 353 689
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 247 671
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	554 042 433
220202	UTILITIES - GENERAL	7 358 251
22020201	ELECTRICITY CHARGES	5 036 066
22020202	TELEPHONE CHARGES	1 902 514
22020205	WATER RATES	285 377
22020206	SEWAGE CHARGES	134 295
220203	MATERIALS & SUPPLIES - GENERAL	95 391 507
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40 001 723
22020304	MAGAZINES & PERIODICALS	15 276 066
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 189 508
22020306	PRINTING OF SECURITY DOCUMENTS	16 785 543
22020307	DRUGS & MEDICAL SUPPLIES	20 138 667
220204	MAINTENANCE SERVICES - GENERAL	72 051 506
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21 267 241
22020402	MAINTENANCE OF OFFICE FURNITURE	6 956 875
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31 981 020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 120 743
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 248 554
22020406	OTHER MAINTENANCE SERVICES	4 477 072
220205	TRAINING - GENERAL	200 569 708
22020501	LOCAL TRAINING	103 854 865
22020502	INTERNATIONAL TRAINING	96 714 843
220206	OTHER SERVICES - GENERAL	1 719 759 210
22020603	OFFICE RENT	13 607 315
22020604	RESIDENTIAL RENT	3 961 705
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 702 190 190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 329 170
22020702	INFORMATION TECHNOLOGY CONSULTING	5 329 170
220208	FUEL & LUBRICANTS - GENERAL	40 521 104
22020801	MOTOR VEHICLE FUEL COST	11 191 257
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16 739 683
22020803	PLANT / GENERATOR FUEL COST	12 590 164
220210	MISCELLANEOUS	5 662 776
22021001	REFRESHMENT & MEALS	1 398 907
22021002	HONORARIUM & SITTING ALLOWANCE	1 398 907
22021003	PUBLICITY & ADVERTISEMENTS	2 629 945
22021006	POSTAGES & COURIER SERVICES	235 016

23	CAPITAL EXPENDITURE	2 316 513 914
2301	FIXED ASSETS PURCHASED	2 316 513 914
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 316 513 914
23010102	PURCHASE OF OFFICE BUILDINGS	1 439 046 522
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	701 973 913
23010128	PURCHASE OF SECURITY EQUIPMENT	175 493 478
	TOTAL PERSONNEL	3 527 248 682
	TOTAL OVERHEAD	2 718 287 025
	TOTAL RECURRENT	6 245 535 707
	TOTAL CAPITAL	2 316 513 914
	TOTAL ALLOCATION	8 562 049 621

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE INTELLIGENCE AGENCY				
CODE:	0116012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				1 439 046 522
	ONGOING PROJECTS				1 439 046 522
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN BRAZIL			BRAZIL	175 493 478
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN ANGOLA, CAIRO AND MALASIA			ANGOLA, CAIRO AND MALASIA	1 263 553 044
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				701 973 913
	ONGOING PROJECTS				701 973 913
	EXISTING MISSION ACCOMMODATION FURNISHING AND OFFICE EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	701 973 913
23010128	PURCHASE OF SECURITY EQUIPMENT				175 493 478
	ONGOING PROJECTS				175 493 478
	SECURE SECURITY EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	175 493 478

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE SCHOOL	699 661 409
0116011	DEFENCE INTELLIGENCE SCHOOL	
	TOTAL ALLOCATION:	699 661 409
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	657 542 974
2202	OVERHEAD COST	657 542 974
220201	TRAVEL& TRANSPORT - GENERAL	571 643 794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 353 689
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 247 671
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	554 042 433
220202	UTILITIES - GENERAL	7 358 251
22020201	ELECTRICITY CHARGES	5 036 066
22020202	TELEPHONE CHARGES	1 902 514
22020205	WATER RATES	285 377
22020206	SEWAGE CHARGES	134 295
220203	MATERIALS & SUPPLIES - GENERAL	33 990 086
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 571 760
22020304	MAGAZINES & PERIODICALS	4 140 765
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 644 372
22020307	DRUGS & MEDICAL SUPPLIES	6 155 191
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 441 932
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5 036 066
220204	MAINTENANCE SERVICES - GENERAL	17 022 097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 352 156
22020402	MAINTENANCE OF OFFICE FURNITURE	3 108 683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 853 471
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	907 735
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 906 244
22020406	OTHER MAINTENANCE SERVICES	1 893 809
220205	TRAINING - GENERAL	5 752 306
22020501	LOCAL TRAINING	2 394 929
22020502	INTERNATIONAL TRAINING	3 357 377
220206	OTHER SERVICES - GENERAL	839 344
22020603	OFFICE RENT	839 344
220208	FUEL & LUBRICANTS - GENERAL	13 908 942
22020801	MOTOR VEHICLE FUEL COST	4 609 007
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 450 885
22020803	PLANT / GENERATOR FUEL COST	6 849 049
220210	MISCELLANEOUS	7 028 154
22021001	REFRESHMENT & MEALS	1 787 803
22021002	HONORARIUM & SITTING ALLOWANCE	2 797 814
22021004	MEDICAL EXPENSES	2 131 668
23	CAPITAL EXPENDITURE	42 118 435
2301	FIXED ASSETS PURCHASED	42 118 435
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 118 435
23010121	PURCHASE OF RESIDENTIAL FURNITURE	14 039 478
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	14 039 478
23010128	PURCHASE OF SECURITY EQUIPMENT	14 039 478
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	657 542 974
	TOTAL RECURRENT	657 542 974
	TOTAL CAPITAL	42 118 435
	TOTAL ALLOCATION	699 661 409

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE INTELLIGENCE SCHOOL				
CODE:	0116011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				14 039 478
	ONGOING PROJECTS				14 039 478
	FURNISHING OF QUARTERS	NORTH - CENTRAL		AMAC	14 039 478
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				14 039 478
	ONGOING PROJECTS				14 039 478
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NORTH - CENTRAL		AMAC	14 039 478
23010128	PURCHASE OF SECURITY EQUIPMENT				14 039 478
	ONGOING PROJECTS				14 039 478
	GULLY RECLAMATION	NORTH - CENTRAL		AMAC	14 039 478

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE MISSIONS	6 912 809 671
0116015	DEFENCE MISSIONS	
	TOTAL ALLOCATION:	6 912 809 671
21	PERSONNEL COST	3 846 239 490
2101	SALARY	3 846 239 490
210101	SALARIES AND WAGES	3 846 239 490
21010101	CONSOLIDATED SALARY	3 846 239 490
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 287 736 381
2202	OVERHEAD COST	2 188 365 430
220201	TRAVEL & TRANSPORT - GENERAL	523 701 804
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 765 028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	211 135 698
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60 432 788
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	207 368 290
220202	UTILITIES - GENERAL	141 009 838
22020201	ELECTRICITY CHARGES	44 765 028
22020202	TELEPHONE CHARGES	60 432 788
22020205	WATER RATES	17 906 011
22020206	SEWAGE CHARGES	17 906 011
220203	MATERIALS & SUPPLIES - GENERAL	56 923 948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40 001 723
22020304	MAGAZINES & PERIODICALS	3 197 502
22020305	PRINTING OF NON SECURITY DOCUMENTS	13 724 723
220204	MAINTENANCE SERVICES - GENERAL	421 792 709
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196 113 456
22020402	MAINTENANCE OF OFFICE FURNITURE	174 850 068
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33 040 854
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13 524 995
22020406	OTHER MAINTENANCE SERVICES	4 263 336
220205	TRAINING - GENERAL	60 432 788
22020501	LOCAL TRAINING	60 432 788
220206	OTHER SERVICES - GENERAL	61 631 851
22020601	SECURITY SERVICES	13 749 259
22020603	OFFICE RENT	26 339 423
22020604	RESIDENTIAL RENT	21 543 170
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	146 947 165
22020702	INFORMATION TECHNOLOGY CONSULTING	146 947 165
220208	FUEL & LUBRICANTS - GENERAL	22 703 223
22020801	MOTOR VEHICLE FUEL COST	8 314 464
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14 388 759
220209	FINANCIAL CHARGES - GENERAL	52 249 728
22020901	BANK CHARGES (OTHER THAN INTEREST)	20 149 886
22020902	INSURANCE PREMIUM	32 099 842
220210	MISCELLANEOUS	700 972 376
22021001	REFRESHMENT & MEALS	62 671 039
22021002	HONORARIUM & SITTING ALLOWANCE	7 141 088
22021004	MEDICAL EXPENSES	39 728 962
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	587 754 159
22021006	POSTAGES & COURIER SERVICES	3 677 127

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
2203	LOANS AND ADVANCES	41 895 852
220301	STAFF LOANS & ADVANCES	41 895 852
22030101	MOTOR VEHICLE ADVANCES	41 895 852
2204	GRANTS AND CONTRIBUTIONS	57 475 098
220402	FOREIGN GRANTS AND CONTRIBUTIONS	57 475 098
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	57 475 098
23	CAPITAL EXPENDITURE	778 833 800
2301	FIXED ASSETS PURCHASED	778 833 800
230101	PURCHASE OF FIXED ASSETS - GENERAL	778 833 800
23010102	PURCHASE OF OFFICE BUILDINGS	14 039 478
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	58 608 565
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4 211 843
	TOTAL PERSONNEL	3 846 239 490
	TOTAL OVERHEAD	2 287 736 381
	TOTAL RECURRENT	6 133 975 871
	TOTAL CAPITAL	778 833 800
	TOTAL ALLOCATION	6 912 809 671

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE MISSIONS				
CODE:	0116015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				14 039 478
	ONGOING PROJECTS				14 039 478
	PURCHASE OF OFFICE BUILDINGS	NORTH - CENTRAL		AMAC	14 039 478
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				58 608 565
	ONGOING PROJECTS				30 529 609
	NEW MISSION ACCOMMODATION, FURNISHING AND OFFICE EQUIPMENT FOR OTHER DMS	NORTH - CENTRAL		AMAC	10 529 609
	FURNISHING OF OFFICE BLOCKS FOR DAS	NORTH - CENTRAL		AMAC	20 000 000
	NEW PROJECTS				28 078 957
	FURNISHING OF THE NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO AND BRASILIA)				28 078 957
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				4 211 843
	ONGOING PROJECTS				4 211 843
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NORTH - CENTRAL		AMAC	4 211 843
23010128	PURCHASE OF SECURITY EQUIPMENT				701 973 913
	ONGOING PROJECTS				701 973 913
	SECURED COMMUNICATION DEVICES AND EQUIPMENTS FOR MISSIONS				701 973 913

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1 503 264 870
0116010	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	
	TOTAL ALLOCATION:	1 503 264 870
21	PERSONNEL COST	1 048 485 495
2101	SALARY	739 195 512
210101	SALARIES AND WAGES	739 195 512
21010101	CONSOLIDATED SALARY	739 195 512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309 289 983
210201	ALLOWANCES	216 890 544
21020101	NON REGULAR ALLOWANCES	216 890 544
210202	SOCIAL CONTRIBUTIONS	92 399 439
21020201	NHIS	36 959 776
21020202	CONTRIBUTORY PENSION	55 439 663
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68 693 723
23	CAPITAL EXPENDITURE	386 085 652
2301	FIXED ASSETS PURCHASED	70 197 391
230101	PURCHASE OF FIXED ASSETS - GENERAL	70 197 391
23010132	PURCHASE OF DEFENCE EQUIPMENT	70 197 391
2302	CONSTRUCTION / PROVISION	35 098 696
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 098 696
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	35 098 696
2303	REHABILITATION / REPAIRS	140 394 783
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140 394 783
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	140 394 783
2305	OTHER CAPITAL PROJECTS	140 394 783
230501	ACQUISITION OF NON - TANGIBLE ASSETS	140 394 783
23050101	RESEARCH AND DEVELOPMENT	140 394 783
	TOTAL PERSONNEL	1 048 485 495
	TOTAL OVERHEAD	68 693 723
	TOTAL RECURRENT	1 117 179 218
	TOTAL CAPITAL	386 085 652
	TOTAL ALLOCATION	1 503 264 870

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)				
CODE:	0116010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010132	PURCHASE OF DEFENCE EQUIPMENT				70 197 391
	ONGOING PROJECTS				70 197 391
	PROCUREMENT OF RAW MATERIALS FOR ALL ASSEMBLY LINES	NORTH - WEST	KADUNA	KADUNA SOUTH	70 197 391
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				35 098 696
	ONGOING PROJECTS				35 098 696
	REHABILITATION OF PRODUCTION PLANT AND MACHINERY	NORTH - WEST	KADUNA	KADUNA SOUTH	35 098 696
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				140 394 783
	ONGOING PROJECTS				140 394 783
	INSTALLATION AND MAINTENANCE OF PRODUCTION LINE	NORTH - WEST	KADUNA	KADUNA SOUTH	140 394 783
23060101	RESEARCH AND DEVELOPMENT				140 394 783
	ONGOING PROJECTS				70 197 391
	ESTABLISHMENT OF MEASURING AND TESTING CENTRE	NORTH - WEST	KADUNA	KADUNA SOUTH	70 197 391

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:MILITARY PENSION BOARD	215 747 399
0227001	MILITARY PENSION BOARD	
	TOTAL ALLOCATION:	215 747 399
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154 149 188
2202	OVERHEAD COST	143 210 772
220201	TRAVEL& TRANSPORT - GENERAL	17 693 713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17693713
220202	UTILITIES - GENERAL	13 237 019
22020201	ELECTRICITY CHARGES	5734400
22020202	TELEPHONE CHARGES	3688638
22020205	WATER RATES	3142505
22020206	SEWAGE CHARGES	671475
220203	MATERIALS & SUPPLIES - GENERAL	9 562 347
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7852793
22020304	MAGAZINES & PERIODICALS	1709554
220204	MAINTENANCE SERVICES - GENERAL	13 478 750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6938579
22020402	MAINTENANCE OF OFFICE FURNITURE	4834623
22020405	MAINTENANCE OF PLANTS/GENERATORS	1705548
220205	TRAINING - GENERAL	17 670 855
22020501	LOCAL TRAINING	17670855
220206	OTHER SERVICES - GENERAL	26 803 061
22020603	OFFICE RENT	15667760
22020604	RESIDENTIAL RENT	11135301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44 765 028
23	CAPITAL EXPENDITURE	61 598 211
2301	FIXED ASSETS PURCHASED	61 598 211
230101	PURCHASE OF FIXED ASSETS - GENERAL	61 598 211
23010108	PURCHASE OF BUSES	19 479 776
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42 118 435
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	154 149 188
	TOTAL RECURRENT	154 149 188
	TOTAL CAPITAL	61 598 211
	TOTAL ALLOCATION	215 747 399

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MILITARY PENSION BOARD				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				19 479 776
	NEW PROJECTS				19 479 776
	PURCHASE OF 5NO STAFF BUSES	NORTH - CENTRAL	FCT	AMAC	19 479 776
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				42 118 435
	NEW PROJECTS				42 118 435
	FURNISHING/EQUIPING OF MPB PERMANENT SITE	NORTH - CENTRAL	FCT	AMAC	42 118 435

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	679 804 955
0116013	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	
	TOTAL ALLOCATION:	679 804 955
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118225824.5
23	CAPITAL EXPENDITURE	561 579 131
2303	REHABILITATION / REPAIRS	561 579 131
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	561 579 131
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	561 579 131
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	118 225 825
	TOTAL RECURRENT	118 225 825
	TOTAL CAPITAL	561 579 131
	TOTAL ALLOCATION	679 804 955

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION				
CODE:	0116013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				561 579 131
	NEW PROJECTS				561 579 131
	REHABILITATION OF FAJUYI CANTONMENT	SOUTH - WEST	OYO		70 197 391
	REHABILITATION OF OJO CANTONMENT	SOUTH - WEST	LAGOS		70 197 391
	REHABILITATION OF AKIM BARRACKS	SOUTH - SOUTH	CROSS RIVER		70 197 391
	REHABILITATION OF RUKUBA BARRACKS	CENTRAL	PLATEAU		70 197 391
	REHABILITATION OF NNS WEY BARRACKS	SOUTH - WEST	LAGOS		70 197 391
	REHABILITATION OF AIR FORCE BASE	NORTH - WEST	KADUNA		70 197 391
	REHABILITATION OF NATSINTA BARRACKS	NORTH - WEST	KATSINA		70 197 391
	REHABILITATION OF NAFRC BARRACKS	SOUTH - WEST	LAGOS		70 197 391

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF COMMERCE & INDUSTRY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0222001	MAIN MINISTRY	2 711 018 675	721 006 722	3 432 025 397	527 134 827	3 959 160 224
0222002	STANDARD ORGANISATION OF NIGERIA	1 496 407 951	319 727 525	1 816 135 476	71 352 302	1 887 487 778
0222003	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	106 297 044	7 945 792	114 242 836	5 304 191	119 547 027
0222004	NATIONAL AUTOMOTIVE COUNCIL, ABUJA	133 242 734	5 987 904	139 230 638	8 707 083	147 937 721
0222005	INDUSTRIAL TRAINING FUND	1 072 500 000	97 748 981	1 170 248 981	35 930 220	1 206 179 200
0222006	NIGERIAN EXPORT PROMOTION COUNCIL	485 548 408	53 268 885	538 817 294	55 072 838	593 890 132
0222007	NIGERIAN ACCOUNTING STANDARDS BOARD	74 172 537	20 002 928	94 175 465	32 548 933	126 724 398
0222008	NIGERIA EXPORT PROCESSING ZONES AUTHORITY	467 622 271	309 390 417	777 012 688	186 881 385	963 894 072
0222009	CONSUMER PROTECTION COUNCIL	290 203 642	111 062 884	401 266 526	23 380 929	424 647 455
02220104	TRADE FAIR COMPLEX LAGOS	55 638 687	84 268 968	139 907 655	15 091 556	154 999 211
0521027	FEDERAL PRODUCE INSPECTION	-	78 370 181	78 370 181	-	78 370 181
0222013	ONNE OIL AND GAS FREE ZONES AUTHORITY	123 742 854	120 267 470	244 010 324	33 121 483	277 131 807
0222014	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	56 188 276	44 265 487	100 453 763	27 666 053	128 119 816
0222015	ABUJA SECURITIES AND COMMODITY EXCHANGE	138 240 101	126 972 242	265 212 343	67 318 651	332 530 994
0111032	SMALL AND MEDIUM DEVELOPMENT ENTERPRISE AGENCY OF NIGERIA	310 175 155	375 242 400	685 417 555	52 450 448	737 868 003
0222012	EXTERNAL TRADE SECTOR, GENEVA	118 575 000	119 408 344	237 983 344	-	237 983 344
0222017	EXTERNAL TRADE SECTOR, SHANGHAI	39 751 750	14 157 466	53 909 216	4 000 000	57 909 216
0222018	EXTERNAL TRADE SECTOR, TAIWAN	42 515 590	20 224 949	62 740 539	8 000 000	70 740 539
		-	-	-	-	-
	TOTAL	7 721 840 675	2 629 319 545	10 351 160 220	1 153 960 899	11 505 121 119

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	19 965 484 163
0215001	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	
	TOTAL ALLOCATION:	19 965 484 163
21	PERSONNEL COST	5 949 468 050
2101	SALARY	5 290 961 365
210101	SALARIES AND WAGES	5 290 961 365
21010101	CONSOLIDATED SALARY	5 290 961 365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	658 506 685
210202	SOCIAL CONTRIBUTIONS	658 506 685
21020201	NHIS	263 402 674
21020202	CONTRIBUTORY PENSION	395 104 011
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	450 149 390
2202	OVERHEAD COST	450 149 390
220201	TRAVEL & TRANSPORT - GENERAL	165 355 790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35 471 147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95 966 973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16 958 835
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16 958 835
220202	UTILITIES - GENERAL	71 185 863
22020201	ELECTRICITY CHARGES	50 700 470
22020202	TELEPHONE CHARGES	16 611 357
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800 812
22020205	WATER RATES	2 304 998
22020206	SEWAGE CHARGES	768 227
220203	MATERIALS & SUPPLIES - GENERAL	66 933 362
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42 961 773
22020302	BOOKS	11 881 934
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 628 169
22020306	PRINTING OF SECURITY DOCUMENTS	10 461 486
220204	MAINTENANCE SERVICES - GENERAL	40 339 879
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 979 972
22020402	MAINTENANCE OF OFFICE FURNITURE	4 367 380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 848 250
22020406	OTHER MAINTENANCE SERVICES	11 144 278
220205	TRAINING - GENERAL	16 275 305
22020501	LOCAL TRAINING	9 391 711
22020502	INTERNATIONAL TRAINING	6 883 594
220206	OTHER SERVICES - GENERAL	64 191 974
22020601	SECURITY SERVICES	30 429 261
22020603	OFFICE RENT	21 376 706
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12 386 007
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8 132 619
22020701	FINANCIAL CONSULTING	173 022
22020702	INFORMATION TECHNOLOGY CONSULTING	4 293 670
22020703	LEGAL SERVICES	3 665 927
220208	FUEL & LUBRICANTS - GENERAL	17 734 597
22020801	MOTOR VEHICLE FUEL COST	15 306 845
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	138 013
22020803	PLANT / GENERATOR FUEL COST	2 289 739

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	13 565 866 724
2302	CONSTRUCTION / PROVISION	13 438 366 724
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13 438 366 724
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11 338 208 321
23020114	CONSTRUCTION / PROVISION OF ROADS	2 100 158 403
2305	OTHER CAPITAL PROJECTS	127 500 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	127 500 000
23050103	MONITORING AND EVALUATION	112 500 000
23050104	ANNIVERSARIES/CELEBRATIONS	15 000 000
	TOTAL PERSONNEL	5 949 468 050
	TOTAL OVERHEAD	450 149 390
	TOTAL RECURRENT	6 399 617 440
	TOTAL CAPITAL	13 565 866 724
	TOTAL ALLOCATION	19 965 484 163

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT				
CODE:	0215001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				11 338 208 321
	ONGOING PROJECTS				11 338 208 321
	MEDIUM SCALE CASH CROP DEVELOPMENT (COTTON CASSAVA, OIL PALM, RUBBER, COCOA AND SESAME)				150 000 000
	AGRICULTURAL SOIL TESTING PROGRAMME				75 000 000
	COMPREHENSIVE AGRICULTURAL LAND SURVEY (GIS) PHASE 1				150 000 000
	FOOD CROPS DEVELOPMENT PROGRAMME (CEREALS, PULSES, BEVERAGES AND FRUIT TREES)				525 000 000
	AGRICULTURAL MECHANIZATION PROGRAMME				175 067 396
	INTEGRATED RURAL DEVELOPMENT				18 750 000
	CONSOLIDATION AND EXPANSION OF ENCLAVE PROJECTS				93 750 000
	RURAL COMMUNITY MOBILIZATION, MONITORING AND COMMUNICATION				37 500 000
	CONSERVATION AGRICULTURE PROGRAMME				150 000 000
	GRANT FOR 1. NIGERIAN MEDICINAL PLANTS 2. TREE CROPS DEVELOPMENT AND MARKETING COMPANY, 3.. ARABLE CROPS DEVELOPEMNT AND MARKETING COMPANY, 4. LIVESTOCK AND FISHERIES DEVELOPMENT AND MARKETING COMPANY				172 500 000
	NATIONAL GRAZING RESERVES AND PASTURE DEVELOPMENT PROGRAMME				348 891 000
	NATIONAL ANIMAL DISEASE CONTROL PROGRAMME				318 000 662
	NATIONAL PEST CONTROL PROGRAMME				37 500 000
	CONSTRUCTION OF LAGOS FISHERY HABOUR (CIVIL WORKS, CONSULTANCY AND GOODS)				600 000 000
	AQUACULTURE DEVELOPMENT				202 500 000
	IMPLEMENTATION OF FAO RECOMMENDED CODE OF CONDUCT FOR RESPONSIBLE FISHERIES AND OTHER PROGRAMMES IN CONJUNCTION WITH NATIONAL FISHERIES RESEARCH INSTITUTES				105 000 000
	ECOWAS FUND ACCELERATED FISHERIES DEVELOPMENT PROJECT				75 000 000
	COMPLETION OF THE ONGOING AGRICULTURAL CENSUS/ CONDUCT OF 2011 AGRICULTURAL SURVEY AGRIC SUPPLY UTILISATION ACCOUNT				423 937 500
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON AGRICULTURE				37 500 000
	COMPLETION OF THE UPGRADING OF AGRIC. SECTOR MASTER PLAN, STATISTICS AND LEGAL FRAMEWORK: COMPLETION OF DATA BANK WIRELESS LAN AND THE 3D REGISTRY TRACKING SYSTEM FOR THE MINISTRY				60 000 000
	COMPLETION OF THE CONDUCT INVENTORY OF THE STATUS OF AGRIC INFRASTRUCTURE AND CAPACITY FOR AGRIC PRODUCTION IN THE SIX GEO-POLITICAL ZONES OF NIGERIA COMMENCED IN 2010				37 500 000
	IMPROVEMENT OF AGRICULTURAL PLANNING CAPACITY (STUDIES BY PLANNING, POLICY ANALYSIS DIVISION ON IMPLEMENTATION OF THE AGRICULTURE AND RURAL DEVELOPMENT BUDGET SINCE 1999), AND ORGANISATION OF AGRIC. PLANNING CELL AND SASSCO MEETINGS				37 442 357
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND PROFESSIONAL BODIES				-
	CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA)				75 000 000
	CONTRIBUTION TO AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION (AARDO)				22 500 000
	CONTRIBUTION TO CENTRE FOR INTEGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)				7 500 000
	CONTRIBUTION TO FOOD AND AGRICULTURE ORGANISATION				75 000 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT				
CODE:	0215001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	SUPPORT TO INTERNATIONAL COOPERATION AND EXCHANGE OF KNOWLEDGE AND RESEARCH (BILATERAL AND MULTILATERAL RELATIONS)				37 500 000
	CONTRIBUTION TO THE CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR) FUND COUNCIL				37 500 000
	COOPERATIVE DEVELOPMENT - FGN EQUITY PARTICIPATION ON COOPERATIVE STRENGTHENING				450 000 000
	FERTILIZER MARKET STABILIZATION PROGRAMME				6 573 000 000
	FERTILIZER QUALITY CONTROL AND MONITORING STANDARD				67 330 440
	ORGANIC FERTILIZER DEVELOPMENT AND PROMOTION				100 081 875
	NATIONAL FERTILIZER DEVELOPMENT CENTER				61 957 091
23020114	CONSTRUCTION / PROVISION OF ROADS				2 100 158 403
	ONGOING PROJECTS				1 491 281 125
	RURAL FEEDER ROADS				1 491 281 125
	MDG PROJECTS: ONGOING				608 877 278
	PAYMENT FOR COMPLETED RURAL FEEDER ROADS PROJECTS				608 877 278
23050103	MONITORING AND EVALUATION				112 500 000
	ONGOING PROJECTS				112 500 000
	MONITORING AND EVALUATION				112 500 000
23050104	ANNIVERSARIES/CELEBRATIONS				15 000 000
	ONGOING PROJECTS				15 000 000
	CONDUCT OF THE MINISTRY'S MEDIUM TERM SECTOR STRATEGY STUDIES AND THE WORLD FOOD DAY CELEBRATION: MTSS = 5M, WFD=15M				15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	283 489 256
0215002	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
	TOTAL ALLOCATION:	283 489 256
21	PERSONNEL COST	183 780 099
2101	SALARY	163 360 088
210101	SALARIES AND WAGES	163 360 088
21010101	CONSOLIDATED SALARY	163 360 088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 420 011
210202	SOCIAL CONTRIBUTIONS	20 420 011
21020201	NHIS	8 168 004
21020202	CONTRIBUTORY PENSION	12 252 007
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41 034 609
23	CAPITAL EXPENDITURE	58 674 548
2301	FIXED ASSETS PURCHASED	12 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8 250 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 750 000
2302	CONSTRUCTION / PROVISION	45 924 548
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45 924 548
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45 924 548
2303	REHABILITATION / REPAIRS	750 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	750 000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	750 000
	TOTAL PERSONNEL	183 780 099
	TOTAL OVERHEAD	41 034 609
	TOTAL RECURRENT	224 814 708
	TOTAL CAPITAL	58 674 548
	TOTAL ALLOCATION	283 489 256

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
CODE:	0215002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8 250 000
	ONGOING PROJECTS				8 250 000
	PROCUREMENT OF 2 NO. FORD TRACTORS AND IMPLEMENTS	NORTH - WEST	KANO	TARAUNI	8 250 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3 750 000
	ONGOING PROJECTS				3 750 000
	PURCHASE OF LIBRARY BOOKS & SUPPLIES	NORTH - WEST	KANO	TARAUNI	3 750 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				45 924 548
	ONGOING PROJECTS				45 924 548
	TRAINNING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NORTH - WEST	KANO	TARAUNI	2 250 000
	MIDDLE LEVEL MANPOWER DEVELOPMENT	NORTH - WEST	KANO	TARAUNI	6 000 000
	STAFF TRAINNING AND DEVELOPMENT	NORTH - WEST	KANO	TARAUNI	2 250 000
	TRAINNING OF ARTISSANS ON THE FABRICATION OF SIMPLE TECHNOLOGIES ON POST HARVEST STORAGE AND PROCESSING	NORTH - WEST	KANO	TARAUNI	2 250 000
	IN SERVICE TRAINNING OF EXTENSSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES	NORTH - WEST	KANO	TARAUNI	2 250 000
	CONSTRUCTION OF A BLOCK OF 8 CLASSROOMS	NORTH - WEST	KANO	TARAUNI	20 292 723
	VOCATIONAL TRAINNING IN FOOD HANDLING, PROCESSING, AND STORAGE	NORTH - WEST	KANO	TARAUNI	10 631 825
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				750 000
	ONGOING PROJECTS				750 000
	MAINTENACE OF POST HARVEST TECHNOLOGY DEMOSTRATION CENTRES				750 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	504 408 700
0215003	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	
	TOTAL ALLOCATION:	504 408 700
21	PERSONNEL COST	313 471 103
2101	SALARY	278 640 981
210101	SALARIES AND WAGES	278 640 981
21010101	CONSOLIDATED SALARY	278 640 981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34 830 123
210202	SOCIAL CONTRIBUTIONS	34 830 123
21020201	NHIS	13 932 049
21020202	CONTRIBUTORY PENSION	20 898 074
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 822 741
23	CAPITAL EXPENDITURE	64 114 856
2301	FIXED ASSETS PURCHASED	21 845 438
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 845 438
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 666 688
23010113	PURCHASE OF COMPUTERS	3 975 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7 815 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 138 750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 250 000
2302	CONSTRUCTION / PROVISION	21 689 279
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21 689 279
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 772 792
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9 166 688
23020114	CONSTRUCTION / PROVISION OF ROADS	3 537 300
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 212 500
2305	OTHER CAPITAL PROJECTS	20 580 139
230501	ACQUISITION OF NON - TANGIBLE ASSETS	20 580 139
23050101	RESEARCH AND DEVELOPMENT	20 580 139
	TOTAL PERSONNEL	313 471 103
	TOTAL OVERHEAD	126 822 741
	TOTAL RECURRENT	440 293 845
	TOTAL CAPITAL	64 114 856
	TOTAL ALLOCATION	504 408 700

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN				
CODE:	0215003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 666 688
	ONGOING PROJECTS (ACQUISITION OF OFFICE EQUIPMENTS AND FURNISHING OF FACULTY)				4 666 688
23010113	PURCHASE OF COMPUTERS				3 975 000
	ONGOING PROJECTS (UPGRADING OF COMPUTER CENTRE)				3 975 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				7 815 000
	ONGOING PROJECTS (FURNISHING & EQUIPPING OF HOSTELS)				7 815 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 138 750
	ONGOING PROJECTS (ACQUISITION OF TRAINING FACILITIES AND TECHNOLOGICAL EQUIPMENTS)				3 138 750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 250 000
	ONGOING PROJECTS (ESTABLISHMENT OF DATA BANK AND LIBRARY DEVELOPMENT)				2 250 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6 772 792
	ONGOING PROJECTS (PHASED RE-ROOFING/RENOVATION OF INSTITUTE'S BUILDINGS)				4 419 667
	MODERNISATION OF FACULTY				2 353 125
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				9 166 688
	ONGOING PROJECTS				9 166 688
23020114	CONSTRUCTION / PROVISION OF ROADS				3 537 300
	ONGOING PROJECTS (PHASED ASPHALTING OF ACCESS ROADS, DRAINAGE/CULVERTS)				3 537 300
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 212 500
	ONGOING PROJECTS(CONSTRUCTION AND REHABILITATION OF WALKWAYS)				2 212 500
23060101	RESEARCH AND DEVELOPMENT				20 580 139
	RESEARCH & CURRICULUM DEVELOPMENT				4 867 500
	TRAINING THE TRAINERS				15 712 639

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	466 683 192
0215004	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	
	TOTAL ALLOCATION:	466 683 192
21	PERSONNEL COST	325 253 004
2101	SALARY	289 113 781
210101	SALARIES AND WAGES	289 113 781
21010101	CONSOLIDATED SALARY	289 113 781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36 139 223
210202	SOCIAL CONTRIBUTIONS	36 139 223
21020201	NHIS	14 455 689
21020202	CONTRIBUTORY PENSION	21 683 534
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106 770 861
23	CAPITAL EXPENDITURE	34 659 327
2301	FIXED ASSETS PURCHASED	13 371 668
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 371 668
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 371 668
2302	CONSTRUCTION / PROVISION	9 753 005
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 753 005
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2 625 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 375 000
23020114	CONSTRUCTION / PROVISION OF ROADS	3 753 005
2303	REHABILITATION / REPAIRS	2 625 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 625 000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2 625 000
2305	OTHER CAPITAL PROJECTS	8 909 654
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 909 654
23050101	RESEARCH AND DEVELOPMENT	8 909 654
	TOTAL PERSONNEL	325 253 004
	TOTAL OVERHEAD	106 770 861
	TOTAL RECURRENT	432 023 865
	TOTAL CAPITAL	34 659 327
	TOTAL ALLOCATION	466 683 192

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR AGRICULTURAL MECHANIZATION (NCAM)				
CODE:	ILORIN				
	0215004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				13 371 668
	PURCHASE OF AGRICULTURAL RESEARCH EQUIPMENT FOR TRACTOR TESTING CERTIFICATION AND LABORATORY(PRESURE GAUGES;FORCE MEASURING EQUIPMENT;SIGNAL CONDITIONER; UNIVERSAL TESTING MACHINE AND WATER QUALITY KIT) AND 2 NOS. HILUX	NORTH - CENTRAL	KWARA	IFELODUN	13 371 668
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				-
	CONTINUATION OF THE CONSTRUCTION OF THE ENGINE TRACTOR AND FARMING MACHINERY BUILDING COMPLEX	NORTH - CENTRAL	KWARA	IFELODUN	-
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY				2 625 000
	RETICULATION OF ELECTRICITY FROM THE GENRATING HOUSE TO THE TRAINING HOSTELS AND STAFF QUARTERS	NORTH - CENTRAL	KWARA	IFELODUN	2 625 000
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES				3 375 000
	CONSTRUCTION OF 1 NO BOREHOLE AT THE JUNIOR STAFF QUARTERS WITH 40,000 LITRES OVERHEAD TANK.	NORTH - CENTRAL	KWARA	IFELODUN	3 375 000
23020114	CONSTRUCTION/PROVISION OF ROADS				3 753 005
	CONSTRUCTION / PROVISION OF DRAINAGES AND CULVERTS ALONG THE NCAM MAIN ACCESS ROAD (EROSION CONTROL STRUCTURES)	NORTH - CENTRAL	KWARA	IFELODUN	3 753 005
23030112	REHABILITATION/REPAIRS-AGRICULTURAL FACILITIES				2 625 000
	REHABILITATION / REPAIRS OF EXISTING 4 NO TRACTORS WITH ASSOCIATED IMPLEMENTS FOR AGRICULTURAL EXPERIMENTAL FARMS	NORTH - CENTRAL	KWARA	IFELODUN	2 625 000
23060101	RESEARCH AND DEVELOPMENT				8 909 654
	FIELD TRIAL OF DEVELOPED AND ADOPTABLE PRODUCTION AND PROCESSING EQUIPMENT FOR TRANSFER TO NIGERIAN FARMERS THROUGH EQUIPMENT EXTENSION SERVICES.	NORTH - CENTRAL	KWARA	IFELODUN	8 909 654

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1 174 666 316
0215005	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	
	TOTAL ALLOCATION:	1 174 666 316
21	PERSONNEL COST	926 290 817
2101	SALARY	819 220 504
210101	SALARIES AND WAGES	819 220 504
21010101	CONSOLIDATED SALARY	819 220 504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107 070 313
210201	ALLOWANCES	4 667 750
21020101	NON REGULAR ALLOWANCES	4 667 750
210202	SOCIAL CONTRIBUTIONS	102 402 563
21020201	NHIS	40 961 025
21020202	CONTRIBUTORY PENSION	61 441 538
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147 278 880
23	CAPITAL EXPENDITURE	101 096 618
2301	FIXED ASSETS PURCHASED	7 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 500 000
23010119	PURCHASE OF POWER GENERATING SET	3 750 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 750 000
2302	CONSTRUCTION / PROVISION	3 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 000 000
2303	REHABILITATION / REPAIRS	7 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 500 000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3 750 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 750 000
2305	OTHER CAPITAL PROJECTS	83 096 618
230501	ACQUISITION OF NON - TANGIBLE ASSETS	83 096 618
23050101	RESEARCH AND DEVELOPMENT	75 596 618
23050103	MONITORING AND EVALUATION	7 500 000
	TOTAL PERSONNEL	926 290 817
	TOTAL OVERHEAD	147 278 880
	TOTAL RECURRENT	1 073 569 697
	TOTAL CAPITAL	101 096 618
	TOTAL ALLOCATION	1 174 666 316

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				3 750 000
	ONGOING PROJECTS				3 750 000
	PURCHASE OF POWER PLANT FOR THE INSTITUTE'S LIBRARY AT THE HEADQUARTERS & 10 (100KVA) GENERATORS FOR OUTSTATIONS IN OTHER TO CARRY OUT RESEARCH WORK . THERE IS NEED FOR A CONDUCTIVE ENVIRONMENT,AND ONE OF THE FACTORS FOR GOOD ENVIRONMENT IS THE AVAILABILITY OF ELECTRICITY. IN CASE OF NATIONAL POWER SUPPLY FAILURE THERE IS NEED FOR POWER ALTERNATIVE (I.E POWER GENERATING SETS) FOR THE STAFF AT THE HEADQUARTER AND THE INSTITUTE'S 10 OUTSTATIONS .	NORTH - CENTRAL	NIGER	LAVUN	3 750 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3 750 000
	ONGOING PROJECTS				3 750 000
	PROCUREMENT OF BOOKS, JOURNALS, NEWS PAPERS, MAPS, INTERNET PRINTOUTS AND OTHER LIBRARY MATERIALS: • THIS WILL OVER COME THE DEFICIENCIES AND INADEQUACIES ON INFORMATION TO SCIENTISTS AND OTHER LIBRARY USERS	NORTH - CENTRAL	NIGER	LAVUN	3 750 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3 000 000
	ONGOING PROJECTS				3 000 000
	PROVISION OF WATER BOREHOLES AT AMAKAMA, YANDEV, UYO, WARRI, RYOM AND KEBBI WITH OVERHEAD TANKS AND RETICULATES TO SUPPLY WATER TO THE RESIDENTIAL QUARTERS AND THE LABORATORY ARE NEEDED NEEDED.	SOUTH - SOUTH	AKWA IBOM	UMAHIA-SOUTH	3 000 000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				3 750 000
	ONGOING PROJECTS				3 750 000
	MAINTENANCE OF EQUIPMENT IN THE INSTITUTE'S CENTRAL SERVICES LABORATORY : MAINTENANCE AND OVERHAULING OF MACHINES AND EQUIPMENT . THE SCIENTIFIC EQUIPMENT IN THE CENTRAL SERVICES LABORATORY ARE GOING BAD , THEY NEED TO BE OVERHAULED. IF THIS IS DONE THE MACHINES AND EQUIPMENTS WILL BE REACTIVATED AND BETTER ANALYTICAL RESULTS WILL BE OBTAINED.	NORTH - CENTRAL	NIGER	LAVUN	3 750 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3 750 000
	ONGOING PROJECTS				3 750 000
	FENCING OF BIRNIN-KEBBI OUTSTATION (7.5 KM PERIMETER): PROCUREMENTS OF CEMENTS, PROCUREMENTS OF CEMENTS, PROCUREMENTS IRON, PROCUREMENTS OF WOODS AND OTHER MATERIALS THAT ARE NECESSARY FOR THE FENCING OF THE OUTSTATIONS.	NORTH - WEST	KEBBI	BIRNIN-KEBBI	3 750 000
23060101	RESEARCH AND DEVELOPMENT				75 596 618
	ONGOING PROJECTS				75 596 618
	RESEARCH INTO VARIETAL IMPROVEMENT OF RICE: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO INCREASE PRODUCTIVITY	NORTH - CENTRAL	NIGER	LAVUN	7 500 000
	RESEARCH INTO VARIETAL IMPROVEMENT OF SUGARCANE: DEVELOPMENT OF HIGH YIELDING SUGARED CANE THROUGH BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIAL AND SOCIO-ECONOMIC STUDIES.	NORTH - CENTRAL	NIGER	LAVUN	7 875 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH INTO VARIETAL IMPROVEMENT OF SOYBEAN: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO INCREASE YIELD PER HECTARE	NORTH - CENTRAL	NIGER	LAVUN	3 000 000
	RESEARCH INTO VARIETAL IMPROVEMENT OF BENISEEDS: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES FOR INCREASE IN YIELD PER HECTARE	NORTH - CENTRAL	NIGER	LAVUN	2 625 000
	RESEARCH INTO VARIETAL IMPROVEMENT OF CASTOR:BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO IMPROVE YIELD AND OIL CONTENT OF CASTOR.	NORTH - CENTRAL	NIGER	LAVUN	1 500 000
	RESEARCH INTO VARIETAL IMPROVEMENT OF ACHA: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO ENHANCE THE YIELD OF ACHA	NORTH - CENTRAL	NIGER	LAVUN	1 500 000
	RESEARCH INTO FARMING SYSTEM IN THE CENTRAL ZONE OF NIGERIA: ON-STATION TRIALS, ON-FARM RESERCH,ON-FARM ADAPTIVE TRIALS, DIAGONISTIC SURVEY,THEMATIC SURVEY . THIS RESEARCH WORK IS AIMED AT HELPING THE END USERS TO MAXIMIZED THEIR LAND USE AND TO IMPROVE FARMERS CULTURAL PRACTICES, THUS IMPROVES LIVING STANDARD OF THE END USERS	NORTH - CENTRAL	NIGER	LAVUN	7 500 000
	DISSEMINATION OF RESEARCH RESULTS (DRR): RADIO BROADCASTING, AND PROCESS MANUALS PRODUCTION , RADIO JINGLES AND TRAINING. RESEARCH RESULTS NEED TO GET TO END-USERS FOR USE IN THEIR PRODUCTION AND PROCESSING	NORTH - CENTRAL	NIGER	LAVUN	7 500 000
	RESEARCH INTO DEVELOPMENT OF RICE DESTONNER: DESIGN, FABRICATION, TEST RUN, MODIFICATION AND PERFECTION OF A 20 TONES PER DAY AUTOMATED RICE PROCESSING PLANT MODEL AND A RICE DESTONNER.	NORTH - CENTRAL	NIGER	LAVUN	4 125 000
	RESEARCH INTO IMPROVEMENT OF BROWN SUGAR PROCESSING TECHNOLOGY: DESIGN AND FABRICATION OF BROWN SUGAR PROCESSING MACHINERY (CRUSHING 10 TONNES PER DAY)	NORTH - CENTRAL	NIGER	LAVUN	7 500 000
	RESEARCH INTO DEVELOPMENT OF INTEGRATED RICE MILLS : FABRICATION AND INSTALLATION OF MILLING MACHINES IN ADOPTED VILLAGES	NORTH - CENTRAL	NIGER	LAVUN	3 375 000
	BIOTECHNOLOGY RESEARCH : RESISTANT AND SUSCEPTIBLE PARENTS OF OUR MANDATE CROPS WILL BE SELECTED AND PHENOTYPED. THROUGH SERIES OF BACKCROSSES, PROGENIES WILL BE SELECTED AND SCREENED USING MOLECULAR MARKER ASSISTED BREEDING METHOD. A SERIES OF MARKERS WILL BE USED TO IDENTIFY PROGENIES THAT POSSESS THE REAL RESISTANT GENE.	NORTH - CENTRAL	NIGER	LAVUN	11 250 000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BREEDER/FOUNDATION SEED PRODUCTION: HIGH YIELDING VARIETIES OF RICE, SOYABEAN, BENISEED, ACHA AND CASTOR BE MADE AVAILABLE FOR MASS USE. WHICH WILL BE EXPECTED TO TRANSLATE INTO HIGHER FARM YIELD, HIGHER FARMERS INCOME AND ENHANCED FOOD SECURITY	NORTH - CENTRAL	NIGER	LAVUN	10 346 618
23050103	MONITORING AND EVALUATION				7 500 000
	ONGOING PROJECTS				7 500 000
	PLANNING, MONITORING AND EVALUATION OF RESEARCH INSTITUTE/CONSULTANCY SERVICES: PREPARATION AND CONDUCTION OF ANNUAL RESEARCH/EXTENSION REVIEW MEETINGS, MONITORING AND EVALUATION OF RESEARCH AND DEVELOPMENTAL PROJECTS AT THE HEADQUARTERS AND TEN (10) OUTSTATIONS ACROSS THE COUNTRY. GATHERING OF DATA ON OUR MANDATE CROPS AND IMPACT ASSESMENT STUDY ON THE END-USERS OF THE IMPROVED TECHNOLOGIES TRANSFERRED.	NORTH - CENTRAL	NIGER	LAVUN	7 500 000

FEDERAL GOVERNMENT OF NIGERIA 2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2 600 806 627
0215006	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	
	TOTAL ALLOCATION:	2 600 806 627
21	PERSONNEL COST	1 720 294 143
2101	SALARY	1 288 007 010
210101	SALARIES AND WAGES	1 288 007 010
21010101	CONSOLIDATED SALARY	1 288 007 010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432 287 133
210201	ALLOWANCES	271 286 257
21020101	NON REGULAR ALLOWANCES	271 286 257
210202	SOCIAL CONTRIBUTIONS	161 000 876
21020201	NHIS	64 400 350
21020202	CONTRIBUTORY PENSION	96 600 526
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	360 117 000
23	CAPITAL EXPENDITURE	520 395 484
2301	FIXED ASSETS PURCHASED	102 892 548
230101	PURCHASE OF FIXED ASSETS - GENERAL	102 892 548
23010101	PURCHASE / ACQUISITION OF LAND	27 750 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54 780 011
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20 362 538
2302	CONSTRUCTION / PROVISION	145 027 675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145 027 675
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	112 796 050
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32 231 625
2303	REHABILITATION / REPAIRS	70 661 126
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70 661 126
23030113	REHABILITATION / REPAIRS - ROADS	32 231 625
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38 429 501
2305	OTHER CAPITAL PROJECTS	201 814 136
230501	ACQUISITION OF NON - TANGIBLE ASSETS	201 814 136
23050101	RESEARCH AND DEVELOPMENT	201 814 136
	TOTAL PERSONNEL	1 720 294 143
	TOTAL OVERHEAD	360 117 000
	TOTAL RECURRENT	2 080 411 143
	TOTAL CAPITAL	520 395 484
	TOTAL ALLOCATION	2 600 806 627

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL VETERINARY RESEARCH INSTITUTE, VOM				
CODE:	0215006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				27 750 000
	ONGOING PROJECTS				27 750 000
	AQUISITION OF MADARA LIMITED PROPERTIES IN VOM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	27 750 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				54 780 011
	ONGOING PROJECTS				54 780 011
	EQUIPING OF QUALITY CONTROL LABORATORY FOR VACCINE PRODUCTION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	17 675 074
	PROCUREMENT OF SPECIALISE FITTING FOR NEW VACCINE PRODUCTION LAB.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	37 104 937
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				20 362 538
	ONGOING PROJECTS				20 362 538
	REPLACEMENT OF OBSOLETE EQUIPMENT FOR VACCINE PRODUCTION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	20 362 538
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				112 796 050
	ONGOING PROJECTS				112 796 050
	CONSTRUCTION AND EQUIPPING OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	112 796 050
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				32 231 625
	ONGOING PROJECTS				32 231 625
	ESTABLISHMENT OF MINIMAL DISEASE FREE FACILITY FOR POULTRY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9 394 125
	FENCING OF INSTITUTE HEADQUARTERS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	22 837 500
23030113	REHABILITATION / REPAIRS - ROADS				15 638 063
	ONGOING PROJECTS				15 638 063
	REHABILITATION OF INSTITUTE'S INTERNAL ROADS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	15 638 063
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				38 429 501
	ONGOING PROJECTS				38 429 501
	REHABILITATION OF AND UPGRADING OF CENTRAL DIAGNOSTIC LABORATORY AND OUTSTATION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	38 429 501
23060101	RESEARCH AND DEVELOPMENT				201 814 136
	ONGOING PROJECTS				201 814 136
	ANTIBIOTIC THERAPY FOR THE CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONI OF CATTLE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11 587 913
	DEVELOPMENT & ADOPTION OF BRUCELL ABORTUS SRB F1 VACCINE: CATTLE AND PIGS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	8 235 000
	DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS, CATS AND HUMAN	NORTH - CENTRAL	PLATEAU	JOS SOUTH	12 570 638
	DEVELOPMENT OF RAPID & EFFECTIVE DIAGNOSTIC SURVEY AND CONTROL TOOLS FOR AFRICAN SWINE FEVER (ASF)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	6 573 750
	DIAGNOSTIC SURVEY (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9 656 250
	INTEGRATED LIVESTOCK HEALTH & PERI-URBAN DAIRY PROJECT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	14 675 925
	ISOLATION, SEOLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPA) VIRUS OF POULTRY IN NIGERIA	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9 738 750
	MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO+NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	6 566 625
	ANIMAL CONTAINMENT FACILITY BSL 3 LABORATORY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	29 610 011

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL VETERINARY RESEARCH INSTITUTE, VOM				
CODE:	0215006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF EQUIPMENT FOR CENTRAL DIAGNOSTIC LABORATORY & OUTSTATIONS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11 756 918
	PROCUREMENT OF SPECIALISED INPUT FOR VACCINE RESEARCH & DEVELOPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	44 441 186
	DEVELOPMENT OF EFFECTIVE DIAGNOSIS AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	13 365 627
	ESTABLISHMENT OF A BSL 3 LABORATORY WITH COUNTERPART FUNDING FROM WORLD BANK (AICP)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	23 035 545

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	2 225 275 313
0215007	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	
	TOTAL ALLOCATION:	2 225 275 313
21	PERSONNEL COST	1 939 968 777
2101	SALARY	1 711 015 175
210101	SALARIES AND WAGES	1 711 015 175
21010101	CONSOLIDATED SALARY	1 711 015 175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228 953 602
210201	ALLOWANCES	15 076 705
21020101	NON REGULAR ALLOWANCES	15 076 705
210202	SOCIAL CONTRIBUTIONS	213 876 897
21020201	NHIS	85 550 759
21020202	CONTRIBUTORY PENSION	128 326 138
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196 668 751
23	CAPITAL EXPENDITURE	88 637 785
2305	OTHER CAPITAL PROJECTS	88 637 785
230501	ACQUISITION OF NON - TANGIBLE ASSETS	88 637 785
23050101	RESEARCH AND DEVELOPMENT	88 637 785
	TOTAL PERSONNEL	1 939 968 777
	TOTAL OVERHEAD	196 668 751
	TOTAL RECURRENT	2 136 637 528
	TOTAL CAPITAL	88 637 785
	TOTAL ALLOCATION	2 225 275 313

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
CODE:	0215007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				88 637 785
	ONGOING PROJECTS				88 637 785
	DEVELOPMENT OF BIOTECHNOLOGY LAB AT UMUDIKE AND 3 OUT-STATIONS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3 750 000
	DEVELOPMENT OF CASSAVA AND COCOYAM PROCESSING, STORAGE AND UTILIZATION TECHNIQUES.	SOUTH - EAST	ABIA	UMUAHIA NORTH	1 875 000
	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEM RESEARCH AND EXTENSION IN THE SS & SE AGRO ECOLOGICAL ZONE	SOUTH - EAST	ABIA	UMUAHIA NORTH	1 875 000
	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM.	SOUTH - EAST	ABIA	UMUAHIA NORTH	2 250 000
	DEVELOPMENT OF EXPORTABLE GINGER VARIETIES AND MODIFICATION OF GINGER SPLITTING MACHINE	SOUTH - EAST	ABIA	UMUAHIA NORTH	2 625 000
	CONSTRUCTION OF POTATO STORAGE STRUCTURES AND POTATO IMPROVEMENT STUDIES.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 252 785
	PROCUREMENT OF REAGENTS AND CONSUMABLES FOR LABS AT UMUDIKE AND OUT STATIONS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3 000 000
	PROCUREMENT OF 4 NO TRACTORS & IMPLEMENTS(PLOUGH, HARROW, DISC RIDGER,JUNGLE SWIPE & FINE SWIPE).	SOUTH - EAST	ABIA	UMUAHIA NORTH	10 500 000
	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, LIBRARY BUILDING AND RETICULATION OF WATER (HEADQUARTERS DEVELOPMENT).	SOUTH - EAST	ABIA	UMUAHIA NORTH	27 060 000
	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, STORAGE STRUCTURES AND PERIMETER FENCING OF OTOBI, IGBARIAM, AND KURU SUBSTATIONS (OUT STATIONS DEVELOPMENT).	SOUTH - EAST	ANAMBRA	AWKA NORTH	11 325 000
	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY PROGRAMME AT UMUDIKE AND KURU.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3 000 000
	SUGAR BEET AND OTHER ROOT CROPS RESEARCH AND DEVELOPMENT.	SOUTH - EAST	ABIA	UMUAHIA NORTH	1 875 000
	DEVELOPMENT OF HIGH BETA- CAROTENE CONTENT IN SWEET POTATO VARIETIES.	SOUTH - EAST	ABIA	UMUAHIA NORTH	2 250 000
	BREEDING AND DEVELOPMENT OF HYBRID VARIETIES OF YAM FOR DISTRIBUTION TO FARMERS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3 375 000
	EXTENSION AND TRAINING OF RURAL WOMEN ON VALUE-ADDITION TO ROOT AND TUBER CROPS IN NIGER DELTA.	SOUTH - SOUTH	BAYELSA	YENAGOA	3 000 000
	RESEARCH INTO THE DEVELOPMENT OF NEW CASSAVA VARIETIES FOR THE DEVELOPMENT OF EXPORT PRODUCTS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	8 625 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1 871 026 297
0215008	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	
	TOTAL ALLOCATION:	1 871 026 297
21	PERSONNEL COST	1 410 376 001
2101	SALARY	1 251 287 816
210101	SALARIES AND WAGES	1 251 287 816
21010101	CONSOLIDATED SALARY	1 251 287 816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159 088 185
210201	ALLOWANCES	2 677 208
21020101	NON REGULAR ALLOWANCES	2 677 208
210202	SOCIAL CONTRIBUTIONS	156 410 977
21020201	NHIS	62 564 391
21020202	CONTRIBUTORY PENSION	93 846 586
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172 899 128
23	CAPITAL EXPENDITURE	287 751 169
2305	OTHER CAPITAL PROJECTS	287 751 169
230501	ACQUISITION OF NON - TANGIBLE ASSETS	287 751 169
23050101	RESEARCH AND DEVELOPMENT	287 751 169
	TOTAL PERSONNEL	1 410 376 001
	TOTAL OVERHEAD	172 899 128
	TOTAL RECURRENT	1 583 275 129
	TOTAL CAPITAL	287 751 169
	TOTAL ALLOCATION	1 871 026 297

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN				
CODE:	0215008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				287 751 169
	ONGOING PROJECTS				287 751 169
	RESEARCH & DEVELOPMENT STUDIES OF THE PALMS AND SHEA	SOUTH - SOUTH	EDO	OVIA NORTH EAST	29 001 169
	BREEDING FOR SEEDS & SEEDLINGS OF THE PALMS & SHEA	SOUTH - SOUTH	EDO	OVIA NORTH EAST	15 000 000
	MAIN ACCESS ROAD & FEEDER ROADS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	60 000 000
	REHABILITATION OF SUBSTATIONS & OUTSTATIONS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	33 750 000
	REHABILITATION OF EXISTING INFRASTRUCTURES AT NIFOR HEAD QUARTER	SOUTH - SOUTH	EDO	OVIA NORTH EAST	45 000 000
	ESTABLISHMENT OF OIL PALM PROJECT AT OHOSU	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7 500 000
	RESEARCH ON IMPROVEMENT OF OIL PALM PROCESSING TECHNOLOGIES	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7 500 000
	EQUIPPING OF THE CONFERENCE CENTRE	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7 500 000
	GENERAL REHABILITATION OF NIFOR STATION, ABAK, AKWA-IBOM STATE	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7 500 000
	REHABILITATION OF WATER SUPPLY AT THE MAIN STATION	SOUTH - SOUTH	EDO	OVIA NORTH EAST	30 000 000
	PROCUREMENT OF TRACTORS AND ITS IMPLEMENTS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	15 000 000
	POWER GENERATION AND PURCHASE OF TRANSFORMER	SOUTH - SOUTH	EDO	OVIA NORTH EAST	30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1 189 050 838
0215009	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
	TOTAL ALLOCATION:	1 189 050 838
21	PERSONNEL COST	1 036 711 408
2101	SALARY	921 521 252
210101	SALARIES AND WAGES	921 521 252
21010101	CONSOLIDATED SALARY	921 521 252
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115 190 156
210202	SOCIAL CONTRIBUTIONS	115 190 156
21020201	NHIS	46 076 063
21020202	CONTRIBUTORY PENSION	69 114 094
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 643 884
23	CAPITAL EXPENDITURE	74 695 546
2301	FIXED ASSETS PURCHASED	6 410 030
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 410 030
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6 410 030
2302	CONSTRUCTION / PROVISION	2 487 708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 487 708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 487 708
2303	REHABILITATION / REPAIRS	10 685 496
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 685 496
23030103	REHABILITATION / REPAIRS - HOUSING	5 320 010
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1 667 392
23030113	REHABILITATION / REPAIRS - ROADS	3 698 094
2305	OTHER CAPITAL PROJECTS	55 112 312
230501	ACQUISITION OF NON - TANGIBLE ASSETS	55 112 312
23050101	RESEARCH AND DEVELOPMENT	55 112 312
	TOTAL PERSONNEL	1 036 711 408
	TOTAL OVERHEAD	77 643 884
	TOTAL RECURRENT	1 114 355 292
	TOTAL CAPITAL	74 695 546
	TOTAL ALLOCATION	1 189 050 838

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
CODE:	0215009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				6 410 030
	ONGOING PROJECTS				6 410 030
	PURCHASE/REHABILITATION OF TRACTORS	North - West	Kaduna	Sabon Gari	6 410 030
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2 487 708
	ONGOING PROJECTS				2 487 708
	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	North - West	Kaduna	Sabon Gari	2 487 708
23030103	REHABILITATION / REPAIRS - HOUSING				5 320 010
	ONGOING PROJECTS				5 320 010
	REHABILITATION OF OFFICE BUILDING	North - West	Kaduna	Sabon Gari	3 801 254
	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING	North - West	Kaduna	Sabon Gari	1 518 756
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				1 667 392
	ONGOING PROJECTS				1 667 392
	REHABILITATION OF HUMAN CLINIC	North - West	Kaduna	Sabon Gari	1 667 392
23030113	REHABILITATION / REPAIRS - ROADS				3 698 094
	ONGOING PROJECTS				3 698 094
	REHABILITATION OF INTERNAL ROADS (CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES)	North - West	Kaduna	Sabon Gari	2 218 857
	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	North - West	Kaduna	Sabon Gari	1 479 238
23060101	RESEARCH AND DEVELOPMENT				55 112 312
	ONGOING PROJECTS				55 112 312
	BIOTECHNOLOGY RESEARCH (PROCUREMENT/UPGRADING OF COLD ROOM FACILITIES, CRYOPERESCRIPTION)	North - West	Kaduna	Sabon Gari	7 611 585
	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	3 061 486
	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	North - West	Kaduna	Sabon Gari	4 333 924
	COMPLETION OF OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, KANO AND TALATA MAFARA	North - West	Kaduna	Sabon Gari	1 836 791
	PROCUREMENT OF EQUIPMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AT STAKEHOLDERS FORUM	North - West	Kaduna	Sabon Gari	4 280 624
	COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON (PROCUREMENT OF SEED HYGIENE AND TESTING FACILITIES, GERMPLASM, CONSERVATION FACILITIES AND PERIMETER FENCING)	North - West	Kaduna	Sabon Gari	7 831 491
	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF FERTILIZER, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	3 430 478
	HORTICULTURE CROPS RESEARCH (PROCUREMENT OF AGRO-CHEMICALS FOR SCREENING OF CROPS AND VARIETY TRIALS)	North - West	Kaduna	Sabon Gari	1 736 158

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
CODE:	0215009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF INPUTS FOR MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF TRACTOR, FERTILIZER, LABOUR COST AND LAND PREPARATION)	North - West	Kaduna	Sabon Gari	4 782 993
	RESEARCH INTO AGRIC. MECHANIZATION (PROCUREMENT OF MATERIAL FOR THE DEVELOPMENT OF CORN STALK CRUSHER, ELECTRIC DRIVEN GROUNDNUT EXTRACTOR)	North - West	Kaduna	Sabon Gari	1 736 158
	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	North - West	Kaduna	Sabon Gari	2 106 079
	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (PROCUREMENT OF LABORATORY CONSUMABLES AND CHEMICALS)	North - West	Kaduna	Sabon Gari	1 736 158
	RESEARCH INTO IRRIGATED AGRICULTURE (PROCUREMENT OF FERTILIZER AND AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	1 828 888
	SORGHUM VARIETY IMPROVEMENT (PROCUREMENT OF FERTILIZER, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	2 819 138
	VARIETY IMPROVEMENT OF CASTOR (PROCUREMENT OF FERTILIZER, LABOUR AND LAND PREPARATION)	North - West	Kaduna	Sabon Gari	919 665
	VARIETY IMPROVEMENT OF SUNFLOWER (PROCUREMENT OF AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	North - West	Kaduna	Sabon Gari	673 128
	RESEARCH COLLABORATION ON ARTEMISIA PLANT	North - West	Kaduna	Sabon Gari	924 104
	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	North - West	Kaduna	Sabon Gari	1 060 120
	GENETICS IMPROVEMENT OF JATROPHA	North - West	Kaduna	Sabon Gari	2 403 342

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1 706 872 830
0215010	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	
	TOTAL ALLOCATION:	1 706 872 830
21	PERSONNEL COST	918 470 756
2101	SALARY	541 642 596
210101	SALARIES AND WAGES	541 642 596
21010101	CONSOLIDATED SALARY	541 642 596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	376 828 160
210201	ALLOWANCES	309 122 836
21020101	NON REGULAR ALLOWANCES	309 122 836
210202	SOCIAL CONTRIBUTIONS	67 705 324
21020201	NHIS	27 082 130
21020202	CONTRIBUTORY PENSION	40 623 195
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96 209 654
23	CAPITAL EXPENDITURE	692 192 420
2305	OTHER CAPITAL PROJECTS	692 192 420
230501	ACQUISITION OF NON - TANGIBLE ASSETS	692 192 420
23050101	RESEARCH AND DEVELOPMENT	692 192 420
	TOTAL PERSONNEL	918 470 756
	TOTAL OVERHEAD	96 209 654
	TOTAL RECURRENT	1 014 680 410
	TOTAL CAPITAL	692 192 420
	TOTAL ALLOCATION	1 706 872 830

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA				
CODE:	0215010				
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)		
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				692 192 420
	ONGOING PROJECTS				692 192 420
	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES.	North - Central	Kaduna	Giwa	64 358 524
	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION	North - Central	Kaduna	Giwa	58 035 890
	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	North - Central	Kaduna	Giwa	26 525 559
	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	Central	Kaduna	Giwa	20 674 910
	SELECTION OF INDIGENOUS BREEDS OF CATTLE (BUNAJI AND SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	North - Central	Kaduna	Giwa	23 418 200
	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING EQUIPMENT.	North - Central	Kaduna	Giwa	17 330 550
	ACQUISITION AND DEVELOPMENT OF RABBIT STOCK FOR BREEDING IMPROVEMENT.	North - Central	Kaduna	Giwa	12 005 835
	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	Central	Kaduna	Giwa	69 042 953
	CONSTRUCTION OF ANALYTICAL/CLINICAL LABORATORY COMPLEX	North - Central	Kaduna	Giwa	23 250 000
	CONSTRUCTION OF COMMODITY STORES (STEEL)	Central	Kaduna	Giwa	4 650 000
	CONSTRUCTION OF ARTIFICIAL INSEMINATION (AI) LABORATORY	North - Central	Kaduna	Giwa	13 950 000
	CONSTRUCTION OF STANDARD LIBRARY BUILDING	Central	Kaduna	Giwa	13 950 000
	PURCHASE OF ANIMAL FEED	Central	Kaduna	Giwa	205 500 000
	ESTABLISHMENT OF PILOT SHEEP AND GOAT FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)	North - Central	Kaduna	Giwa	139 500 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1 133 997 020
0215011	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	
	TOTAL ALLOCATION:	1 133 997 020
21	PERSONNEL COST	915 997 394
2101	SALARY	814 219 906
210101	SALARIES AND WAGES	814 219 906
21010101	CONSOLIDATED SALARY	814 219 906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101 777 488
210202	SOCIAL CONTRIBUTIONS	101 777 488
21020201	NHIS	40 710 995
21020202	CONTRIBUTORY PENSION	61 066 493
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 987 180
23	CAPITAL EXPENDITURE	124 012 446
2305	OTHER CAPITAL PROJECTS	124 012 446
230501	ACQUISITION OF NON - TANGIBLE ASSETS	124 012 446
23050101	RESEARCH AND DEVELOPMENT	124 012 446
	TOTAL PERSONNEL	915 997 394
	TOTAL OVERHEAD	93 987 180
	TOTAL RECURRENT	1 009 984 574
	TOTAL CAPITAL	124 012 446
	TOTAL ALLOCATION	1 133 997 020

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN				
CODE:	0215011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				124 012 446
	ONGOING PROJECTS				124 012 446
	STUDIES ON APPROPRIATE INTEGRATED MANAGEMENT OF PESTS, DISEASES AND WEEDS OF ECONOMIC IMPORTANCE ON HORTICULTURAL CROPS EG FRUIT PLIES, MANGO MAELYBUG, TOMATOES WILT	SOUTH - WEST	OYO	IBADAN NORTH EAST	5 363 411
	STUDIES INTO GENETIC IMPROVEMENT OF CITRUS, ORCHARD ESTABLISHMENT AND MANAGEMENT.	SOUTH - WEST	OYO	IBADAN NORTH EAST	6 450 000
	DEVELOPMENT OF PRODUCTION, AND UTILISATION TECHNOLOGIES OF SPICES AND INDIGENOUS FRUITS	SOUTH - WEST	OYO	IBADAN NORTH EAST	15 946 650
	PROVISION OF BOREHOLES AND WATER RETICULATION AT MBATO AND BAGAUDA	NORTH - WEST	KANO		7 755 000
	CONSERVATION OF INDIGENOUS/ ADOPTED ORNAMENTAL PLANTS	SOUTH - WEST	OYO	IBADAN NORTH EAST	4 493 835
	PRODUCTION OF BREEDERS AND FOUNDATION SEEDS OF VEGETABLES AND MUSHROOM SPAWNS	SOUTH - WEST	OYO	IBADAN NORTH EAST	7 007 838
	MASS PRODUCTION OF PINEAPPLE, PLANTAIN AND BANANA SEEDLINGS THROUGH TISSUE CULTURE TECHNIQUES	SOUTH - WEST	OYO	IBADAN NORTH EAST	5 309 119
	ON FARM ADAPTIVE TRIALS ON IMPROVED TECHNOLOGIES FOR HORTICULTURAL-BASED FARMING SYTEMS AND DISSEMINATION OF IMPROVED TECHNOLOGIES	SOUTH - WEST	OYO	IBADAN NORTH EAST	15 948 900
	PROVISION FOR STANDARD PARKING LOTS AND REHABILITATION OF INTERNAL ROAD NETWORK	SOUTH - WEST	OYO	IBADAN NORTH EAST	8 232 001
	POPULARISATION OF SMALL/MEDIUM LEVEL PROCESSING TECHNOLOGIES FOR ENHANCED UTILISATION OF FRUITS AND VEGETABLES	SOUTH - WEST	OYO	IBADAN NORTH EAST	6 712 500
	EXPANSION OF IT FACILITIES TO IMPROVE LINKAGES, INFORMATION STORAGE AND RETRIEVAL SYSTEMS AND ESTABLISHMENT OF HORTICULTURAL DATABASES FOR PLANNING AND DEVELOPMENT	SOUTH - WEST	OYO	IBADAN NORTH EAST	8 344 800
	PROVISION OF SOLAR POWER AS AN ALTERNATIVE SOURCE OF POWER SUPPLY TO LABORATORY AND STREET LIGHT	SOUTH - WEST	OYO	IBADAN NORTH EAST	7 938 392
	COMPLETION AND EQUIPING BIOTECHNOLOGY LABORATORY	SOUTH - WEST	OYO	IBADAN NORTH EAST	24 510 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	679 920 306
0215012	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	
	TOTAL ALLOCATION:	679 920 306
21	PERSONNEL COST	380 033 769
2101	SALARY	337 807 795
210101	SALARIES AND WAGES	337 807 795
21010101	CONSOLIDATED SALARY	337 807 795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 225 974
210202	SOCIAL CONTRIBUTIONS	42 225 974
21020201	NHIS	16 890 390
21020202	CONTRIBUTORY PENSION	25 335 585
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 858 197
23	CAPITAL EXPENDITURE	222 028 339
2305	OTHER CAPITAL PROJECTS	222 028 339
230501	ACQUISITION OF NON - TANGIBLE ASSETS	222 028 339
23050101	RESEARCH AND DEVELOPMENT	222 028 339
	TOTAL PERSONNEL	380 033 769
	TOTAL OVERHEAD	77 858 197
	TOTAL RECURRENT	457 891 966
	TOTAL CAPITAL	222 028 339
	TOTAL ALLOCATION	679 920 306

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI				
CODE:	0215012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23060101	RESEARCH AND DEVELOPMENT				222 028 339
	ONGOING PROJECTS				222 028 339
	PROCUREMENT OF BREEDING INPUTS AND IMPLEMENTATION FOR GENETIC ENHANCEMENT OF MILLET VARIETIES AND RELEASE OF HYBRID MILLET	NORTH - EAST	BORNO	MAIDUGURI	3 901 790
	PROCUREMENT OF FARM INPUTS AND LABOUR FOR DEVELOPMENT AND RELEASE OF TWO IRRIGATED WHEAT VARIETIES	NORTH - EAST	BORNO	MAIDUGURI	2 444 374
	PROCUREMENT OF AGRIC. INPUT FOR ON-FARM INTEGRATED FARMER COOPERATIVE	NORTH - EAST	BORNO	MAIDUGURI	3 223 218
	PROCUREMENT OF GERMPLASM MATERIAL FOR BREEDING	NORTH - EAST	BORNO	MAIDUGURI	3 174 927
	PRODUCTION OF 150MT OF MILLET FOUNDATION AND BREEDER SEED	NORTH - EAST	BORNO	MAIDUGURI	924 927
	PRODUCTION OF WHEAT FOUNDATION SEED	NORTH - EAST	BORNO	MAIDUGURI	2 409 662
	SPECIAL WHEAT DEVELOPMENT PROJECT AND RELEASE OF TWO RAINFED WHEAT VARIETIES	NORTH - EAST	BORNO	MAIDUGURI	6 946 418
	PRODUCTION OF EXTENSION MATERIALS AND PRODUCTION OF GUIDES FOR EXTENSION OF FARMING TECHNIQUES	NORTH - EAST	BORNO	MAIDUGURI	1 539 080
	PROCUREMENT OF BOADCAST VIDEO EDITING EQUIPMENT FOR DISSEMINATION OF TECHNOLOGIES (MTRMS, PUBLICATION, FARM BOADCAST)	NORTH - EAST	BORNO	MAIDUGURI	2 855 725
	EXPANSION OF ICT FACILITY (WEBSITE AND NETWORKING OF STAKEHOLDERS CONSORTIA)	NORTH - EAST	BORNO	MAIDUGURI	3 517 289
	PROCUREMENT OF FOOD PROCESSING EQUIPMENT AND REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR CROPS IN THE NORTH-EAST ZONE	NORTH - EAST	BORNO	MAIDUGURI	9 311 546
	PRODUCTION OF RESEARCH REPORTS FOR RESEARCH-EXTENSION -FARMERS-INPUT-LINKAGE-SYSTEM (REFILS)	NORTH - EAST	BORNO	MAIDUGURI	5 343 644
	PURCHASE OF SMALL RUMINANTS FOR ESTABLISHMENT OF RURAL BASED PRODUCTION SITES FOR INTEGRATED CROP	NORTH - EAST	BORNO	MAIDUGURI	4 673 978
	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	NORTH - EAST	BORNO	MAIDUGURI	7 455 433
	REHABILITATION OF ROAD NETWORK AT THE RESEARCH HEADQUARTERS	NORTH - EAST	BORNO	MAIDUGURI	11 920 584
	CONSTRUCTION OF DRAINAGE NETWORK AT THE HEADQUARTERS	NORTH - EAST	BORNO	MAIDUGURI	15 372 732
	FENCING OF FARM CENTER EXPERIMENTAL FARM	NORTH - EAST	BORNO	JERE	9 242 663
	RENOVATION OF RESEARCH BLOCK 'E'	NORTH - EAST	BORNO	MAIDUGURI	7 084 175
	CONDUCT OF STUDY ON HOUSEHOLD FOOD SECURITY IN THE NORTH-EAST ZONE	NORTH - EAST	BORNO	MAIDUGURI	9 491 157
	RENOVATION OF RESEARCH OUTSTATIONS (NGALA, GEMBU, MALAMFOTORI, DADINKOWA ETC)	NORTH - EAST	BORNO	NGALA GEMBU ETC	7 379 514
	COMPLETION OF INTERNAL ROAD NETWORK TO VARIOUS PROJECT SITES.	NORTH - EAST	BORNO	MAIDUGURI	51 315 504
	REHABILITATION OF STAFF QUARTERS.	NORTH - EAST	BORNO	MAIDUGURI	52 500 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	2 069 780 849
0215013	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	
	TOTAL ALLOCATION:	2 069 780 849
21	PERSONNEL COST	684 826 607
2101	SALARY	607 315 668
210101	SALARIES AND WAGES	607 315 668
21010101	CONSOLIDATED SALARY	607 315 668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77 510 939
210201	ALLOWANCES	1 596 480
21020101	NON REGULAR ALLOWANCES	1 596 480
210202	SOCIAL CONTRIBUTIONS	75 914 459
21020201	NHIS	30 365 783
21020202	CONTRIBUTORY PENSION	45 548 675
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133 936 484
23	CAPITAL EXPENDITURE	1 251 017 759
2305	OTHER CAPITAL PROJECTS	1 251 017 759
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 251 017 759
23050101	RESEARCH AND DEVELOPMENT	1 251 017 759
	TOTAL PERSONNEL	684 826 607
	TOTAL OVERHEAD	133 936 484
	TOTAL RECURRENT	818 763 090
	TOTAL CAPITAL	1 251 017 759
	TOTAL ALLOCATION	2 069 780 849

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS				
CODE:	0215013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				1 251 017 759
	ONGOING PROJECTS				1 251 017 759
	MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	38 325 000
	REFURBISHMENT OF BRACKISH AND MARINE BIODIVERSITY AND CONSERVATION RESEARCH VESSEL FOR SEA WORTHINESS FOR NAVIGATION OF NIGERIA TERRITORIAL WATERS AND SEA (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	28 500 000
	CONSTRUCTION OF DEEP SEAS FISHING NET FOR THE DEVELOPMENT OF CULTURE SYSTEM FOR INCREASED FISH PRODUCTION. BADORE SAPELE, ALUU AND BUGUMA AND THE REHABILITATION OF FISHING NET BUILDING AT NIOMR HEADQUARTERS (LAGOS BADORE, SAPELE, ALUU AND BUGUMA)	SOUTH - WEST	LAGOS	ETI-OSA	22 125 000
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINUOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	44 550 394
	CONSTRUCTION OF FISH COMPACTION LABORATORY FOR DEVELOPMENT OF COST EFFECTIVE FISH FEED FOR ACHIEVEMENT OF FISH PRODUCTION AT SAPELE, BUGUMA AND BADORE (SAPELE, BUGUMA & BUGUMA)	SOUTH - SOUTH	RIVERS	IKWERRE	47 775 000
	CONSTRUCTION OF 4 BOREHOLES, TUNA FISH RESEARCH LABORATORIES, SPECIALISED NETS (6900000 OF PAYAO 6000000) TUNA CATCH AND YEILD FOR DEVELOPMENT OF NUTRITIONAL FEEDS FOR SHRIMPS AT SAPELE AND BADORE (SAPELE, BUGUMA, ALUU & BADORE	SOUTH - WEST	LAGOS	ETI-OSA	24 375 000
	CONSTRUCTION OF EXTENSION CENTRES AT BADORE AND SAPELE	SOUTH - WEST	LAGOS	ETI-OSA	16 254 375
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR DEVELOPMENT OF MODULES ON PROFITABLE INVESTMENT IN FISH FARMING. (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	8 062 500
	REHABILITATION OF FISH TECHNOLOGY LABORATORY (REHABILITATION AND MODIFICATION OF JETTY AT NIOMR HEAD QUARTERS	SOUTH - WEST	LAGOS	ETI-OSA	11 437 500
	RENOVATION AND REHABILITATION OF ADMINISTRATIVE BUILDING (MODIFICATION OF UNCOMPLETED PROPOSED FISH MILL BUILDING TO BLOCK OF OFFICES, LABORATORIES, CONFERENCE ROOM AND LIBRARY AT PORT-HARCOURT RIVERS STATE	SOUTH - SOUTH	RIVERS	IKWERRE	20 550 000
	PROCUREMENT OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	423 750 000
	FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	NORTH - WEST	GOMBE	NAFADA	41 786 250
	LANDSCAPPING AT BADORE	SOUTH - WEST	LAGOS	ETI-OSA	66 914 833
	COMPLETION OF 1 UNIT ADMINISTRATIVE AND RESEARCH BLOCK AT BADORE	SOUTH - WEST	LAGOS	ETI-OSA	57 044 664
	A BLOCK OF CLASSROOM AT ALUU	SOUTH - SOUTH	RIVERS	IKWERRE	19 544 664
	ACCESS ROAD AT ALUU AND LANDSCAPING	SOUTH - SOUTH	RIVERS	IKWERRE	77 524 216
	COMPLETION OF A BLOCK OF CLASSROOM AT SAPELE	SOUTH - SOUTH	DELTA	SAPELE	19 871 490
	RESEARCH LABORATORY	SOUTH - SOUTH	DELTA	SAPELE	19 232 092

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS				
CODE:	0215013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH EQUIPMENT (ALUU, BADOORE AND SAPELE)	SOUTH - SOUTH	RIVERS	IKWERRE	26 730 217
	CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADOORE AND ALUU	SOUTH - SOUTH	RIVERS	IKWERRE	76 858 622
	ESTABLISHMENT OF MARICULTURE CENTRE AT BADAGRY	SOUTH - SOUTH	LAGOS	BADAGRY	72 390 375
	CONSTRUCTION OF MULTIPURPOSE HALL BADOORE	SOUTH - WEST	LAGOS	ETI-OSA	25 213 771
	INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT VICTORIA ISLAND (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	22 967 030
	COMPLETION OF VISITING SCIENTIST GUEST ACCOMMODATION (8 FLATS) AT HEADQUARTERS (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	19 567 893
	FISH FARMING ESTATE WITH RESEARCH CENTRE AT IBIAKU ISSIET (AKWA IBOM)	SOUTH - EAST	AKWA IB	IBIAKU ISSIET	19 666 875

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: COCOA RESEARCH INSTITUTE, IBADAN	1 045 933 188
0215014	COCOA RESEARCH INSTITUTE, IBADAN	
	TOTAL ALLOCATION:	1 045 933 188
21	PERSONNEL COST	845 345 383
2101	SALARY	751 418 118
210101	SALARIES AND WAGES	751 418 118
21010101	CONSOLIDATED SALARY	751 418 118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93 927 265
210202	SOCIAL CONTRIBUTIONS	93 927 265
21020201	NHIS	37 570 906
21020202	CONTRIBUTORY PENSION	56 356 359
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85 942 168
23	CAPITAL EXPENDITURE	114 645 637
2305	OTHER CAPITAL PROJECTS	114 645 637
230501	ACQUISITION OF NON - TANGIBLE ASSETS	114 645 637
23050101	RESEARCH AND DEVELOPMENT	114 645 637
	TOTAL PERSONNEL	845 345 383
	TOTAL OVERHEAD	85 942 168
	TOTAL RECURRENT	931 287 551
	TOTAL CAPITAL	114 645 637
	TOTAL ALLOCATION	1 045 933 188

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COCOA RESEARCH INSTITUTE, IBADAN				
CODE:	0215014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				114 645 637
	MDG PROJECTS: ONGOING				114 645 637
	APPLICATION OF BIOTECHNOLOGY TOOLS FOR DEVELOPMENT AND RAPID MULTIPLICATION OF IMPROVED DISEASES/PESTS RESISTANT CROPS (COCOA, COFFEE, CASHEW, KOLA AND TEA)	SOUTH WEST	OYO	OLUYOLE	23 891 547
	IMPROVEMENT OF PRODUCTION TECHNOLOGIES (PRODUCTION AND PROTECTION) FOR COCOA AND FIELD MULTIPLICATION OF SEEDLINGS OF IMPROVED CLONES	SOUTH WEST	ONDO	OWENA	10 273 253
	COMPLETION/EXPANSION OF TRAINING HALL AND INTENSIFICATION FARMERS-RESEARCHERS PRIVATE SECTOR LINKAGE	SOUTH WEST	OYO	OLUYOLE	8 016 978
	IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES	NORTH CENTRAL	KOGI	AYANGBA	5 467 898
	60 CARTONS OF ASSORTED LABORATORY GLASSWARES, 150 LITRES OF DIFFERENT CHEMICALS AND REAGENTS PROCURED AND STOCKED FOR USE IN THE LAB.	SOUTH WEST	OYO	OLUYOLE	13 334 791
	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	SOUTH SOUTH	CROSS RIVER	ETUNG	4 675 388
	DEVELOPMENT OF VALUE-ADDED COMMERCIALISABLE PRODUCTS FROM MAIN AND WASTES OF CRIN MANDATE CROPS	SOUTH WEST	OYO	OLUYOLE	4 267 187
	DEVELOPMENT OF FARMING COMMUNITY COMPATIBLE FARMING SYSTEMS FOR COCOA, KOLA, COFFEE, CASHEW AND TEA.	SOUTH SOUTH	CROSS RIVER	ETUNG	6 309 301
	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	SOUTH EAST	ABIA	UMUAHIA	5 875 046
	COMPLETION AND MAINTENANCE OF ESTABLISHED COCOA SEED GARDEN AT CRIN FORMATIONS AND THE 14 NCDC STATES.				4 484 059
	EXPANSION/REHABILITATION AND MAINTENANCE OF PRODUCTION AT HQ AND SUBSTATIONS				11 966 992
	APPLICATION OF STATISTICS AND SOCIO-TECHNOLOGICAL STUDIES TO COMPLIMENT TECHNOLOGY GENERATION AND ADOPTION	SOUTH WEST	OYO	OLUYOLE	5 125 091
	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	NORTH EAST	TARABA	MAMBILLA	4 586 371
	TECHNOLOGY DISSEMINATION AND FARMERS EMPOWERMENT PROGRAMM.	SOUTH WEST	OYO	OLUYOLE	6 371 736

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	864 844 145
0215015	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	
	TOTAL ALLOCATION:	864 844 145
21	PERSONNEL COST	758 572 796
2101	SALARY	658 401 767
210101	SALARIES AND WAGES	658 401 767
21010101	CONSOLIDATED SALARY	658 401 767
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100 171 029
210201	ALLOWANCES	17 870 808
21020101	NON REGULAR ALLOWANCES	17 870 808
210202	SOCIAL CONTRIBUTIONS	82 300 221
21020201	NHIS	32 920 088
21020202	CONTRIBUTORY PENSION	49 380 133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53 597 922
23	CAPITAL EXPENDITURE	52 673 427
2302	CONSTRUCTION / PROVISION	9 750 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 750 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9 750 000
2303	REHABILITATION / REPAIRS	2 332 500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 332 500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2 332 500
23030113	REHABILITATION / REPAIRS - ROADS	
2305	OTHER CAPITAL PROJECTS	40 590 927
230501	ACQUISITION OF NON - TANGIBLE ASSETS	40 590 927
23050101	RESEARCH AND DEVELOPMENT	37 365 927
23050102	COMPUTER SOFTWARE ACQUISITION	3 225 000
	TOTAL PERSONNEL	758 572 796
	TOTAL OVERHEAD	53 597 922
	TOTAL RECURRENT	812 170 718
	TOTAL CAPITAL	52 673 427
	TOTAL ALLOCATION	864 844 145

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN				
CODE:	0215015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				9 750 000
	ONGOING PROJECTS				9 750 000
	PROCUREMENT OF SIX (6) NEW TRACTORS FOR INSTITUTE PROJECT ACTIVITIES	SOUTH - WEST	OYO	IBADAN SOUTH WEST	4 500 000
	PURCHASE OF LABORATORY EQUIPMENT	SOUTH - WEST	OYO	IBADAN SOUTH WEST	5 250 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				2 332 500
	ONGOING PROJECTS				2 332 500
	HEADQUARTERS RENOVATION	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2 332 500
23030113	REHABILITATION / REPAIRS - ROADS				9 750 000
	ONGOING PROJECTS				9 750 000
	ROAD NETWORKS / PARKING LOTS AT I.A.R. & T NEW TRAINING HALL	SOUTH - WEST	OYO	IBADAN SOUTH WEST	9 750 000
23060101	RESEARCH AND DEVELOPMENT				37 365 927
	ONGOING PROJECTS				37 365 927
	BREEDING AND FOUNDATION SEEDS PRODUCTION (MAIZE, COWPEA AND SOYBEAN)	SOUTH - WEST	OYO	IBADAN SOUTH WEST	6 985 714
	DEVELOPMENT OF HIGH YIELD VARIETIES OF KENAF, ROSELLE & OTHER FIBRE CROPS	SOUTH - WEST	OYO	IBADAN SOUTH WEST	4 510 714
	TOTAL FARMING SYSTEMS RESEARCH	SOUTH - WEST	OYO	IBADAN SOUTH WEST	7 435 714
	LAND AND WATER MANAGEMENT FOR SUSTAINABLE AGRICULTURAL PRODUCTIVITY	SOUTH - WEST	OYO	IBADAN SOUTH WEST	7 451 641
	UTILIZATION OF FOOD AND FIBRE CROPS (GRAINS LEGUMES, CEREALS, LIVESTOCK, KENAF & ROSELLE)	SOUTH - WEST	OYO	IBADAN SOUTH WEST	5 185 714
	BIOTECHNOLOGY RESEARCH	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2 935 714
	RESEARCH INTO IRRIGATED AGRICULTURE	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2 860 714
23050102	COMPUTER SOFTWARE ACQUISITION				3 225 000
	ONGOING PROJECTS				3 225 000
	CREATION OF ELECTRONIC DATABASE	SOUTH - WEST	OYO	IBADAN SOUTH WEST	3 225 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: RUBBER RESEARCH INSTITUTE- BENIN	1 102 137 494
0215016	RUBBER RESEARCH INSTITUTE- BENIN	
	TOTAL ALLOCATION:	1 102 137 494
21	PERSONNEL COST	843 363 685
2101	SALARY	749 656 609
210101	SALARIES AND WAGES	749 656 609
21010101	CONSOLIDATED SALARY	749 656 609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93 707 076
210202	SOCIAL CONTRIBUTIONS	93 707 076
21020201	NHIS	37 482 830
21020202	CONTRIBUTORY PENSION	56 224 246
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153 494 965
23	CAPITAL EXPENDITURE	105 278 844
2302	CONSTRUCTION / PROVISION	52 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52 500 000
23020114	CONSTRUCTION / PROVISION OF ROADS	52 500 000
2305	OTHER CAPITAL PROJECTS	52 778 844
230501	ACQUISITION OF NON - TANGIBLE ASSETS	52 778 844
23050101	RESEARCH AND DEVELOPMENT	52 778 844
	TOTAL PERSONNEL	843 363 685
	TOTAL OVERHEAD	153 494 965
	TOTAL RECURRENT	996 858 650
	TOTAL CAPITAL	105 278 844
	TOTAL ALLOCATION	1 102 137 494

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	RUBBER RESEARCH INSTITUTE OF NIGERIA				
CODE:	0215016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				52 500 000
	ONGOING PROJECTS				52 500 000
	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	52 500 000
23060101	RESEARCH AND DEVELOPMENT				52 778 844
	ONGOING PROJECTS				52 778 844
	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD	NORTH - EAST	YOBE	BADE	576 420
	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL	NORTH - EAST	YOBE	BADE	3 000 000
	PRODUCTION OF TECHICAL MANUALS FOR FARMERS.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	913 916
	ESTABLISHMENT AND DEVELOPMENT OF 100HA NEW RESEARCH PLANTATION ANNUALLY.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	6 375 000
	REHABILITATION OF BUILDING AND RESEARCH FACILITIES.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	7 125 000
	REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION (1000HA/ANNUM)	SOUTH - SOUTH	EDO	IKPOBA-OKHA	13 125 000
	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS	SOUTH - SOUTH	EDO	IKPOBA-OKHA	5 625 000
	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	SOUTH - SOUTH	EDO	IKPOBA-OKHA	5 625 000
	BIOTECH. RAPID MULTIPLICATION OF SEEDLINGS (RUBBER, A. SENEGAL AND INDIGENOUS FRUIT TREES) FOR INTERCROPPING.	NORTH - EAST	YOBE	BADE	1 729 254
	DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS.	SOUTH - EAST	ABIA	UKWA-EAST	3 055 673
	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL.	NORTH - EAST	YOBE	BADE	1 902 836
	FARMING SYSTEMS, RESEARCH AND EXTENSION ACTIVITIES.	NORTH - CENTRAL	KADUNA		3 725 745

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	827 950 189
0215017	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
	TOTAL ALLOCATION:	827 950 189
21	PERSONNEL COST	480 502 875
2101	SALARY	427 113 667
210101	SALARIES AND WAGES	427 113 667
21010101	CONSOLIDATED SALARY	427 113 667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53 389 208
210202	SOCIAL CONTRIBUTIONS	53 389 208
21020201	NHIS	21 355 683
21020202	CONTRIBUTORY PENSION	32 033 525
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133 992 103
23	CAPITAL EXPENDITURE	213 455 211
2305	OTHER CAPITAL PROJECTS	213 455 211
230501	ACQUISITION OF NON - TANGIBLE ASSETS	213 455 211
23050101	RESEARCH AND DEVELOPMENT	213 455 211
	TOTAL PERSONNEL	480 502 875
	TOTAL OVERHEAD	133 992 103
	TOTAL RECURRENT	614 494 978
	TOTAL CAPITAL	213 455 211
	TOTAL ALLOCATION	827 950 189

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA				
CODE:	0215017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				213 455 211
	ONGOING PROJECTS				213 455 211
	CONSTRUCTION OF 20 NEW INDOOR AND 30 OUTDOOR CONCRETE TANKS FORRESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES.	NORTH - CENTRAL	NIGER	BORGU	21 617 250
	CONSTRUCTION OF 4 WATER RECIRCULATORY SYSTEMS (WRS) AT NEW BUSSA AND MAIDUGURI ZONAL STATION AND PROCUREMENT OF ASSORTED CHEMICALS FOR RESEARCH ON GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES	NORTH - EAST	BORNO	MMC	5 266 533
	PROCUREMENT OF 4 FISH TRANSPORTATION TANKS, FLEET OF GILL NETS AND 1 PROJECT VEHICLE FOR RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS	NORTH - CENTRAL	NIGER	BORGU	7 379 571
	PROCUREMENT OF 4 OUTBOARD ENGINES (50HP), 10 OF DIFFERENT SIZES OF SENSITIVE WEIGHING SCALES AND FIELD MATERIALS FOR DESIGN AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING.	NORTH - CENTRAL	NIGER	BORGU	3 173 759
	PROCUREMENT OF ASSORTED LAB EQUIPMENTS (MICROSCOPES, ASP, ELMOG BLOWERS, ETC) AND 2 AQUATIC VEGETATION HARVESTER FOR STUDIES OF ECOLOGY AND PRODUCTIVITY OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION.	NORTH - CENTRAL	NIGER	BORGU	1 235 695
	PROCUREMENT OF 2 GEOGRAPHICAL POSITIONING SATELLITE (GPS) EQUIPMENT IN NEW BUSSA INTO INLAND WATER POLLUTION AND ITS IMPACT ON SUSTAINABLE FISHERIES	NORTH - CENTRAL	NIGER	BORGU	4 275 505
	PROCUREMENT OF ICE-MAKING, DEBONING MACHINES ETC, FOR FISH PROCESSING AND PRESERVATION.	NORTH - CENTRAL	NIGER	BORGU	3 638 628
	PROCUEMENT OF 12 TONNES OF TABLE FISH SAMPLES FOR RESEARCH INTO IMPROVEMENT OF QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHES.	NORTH - CENTRAL	NIGER	BORGU	12 505 235
	PROCUREMENT OF BAGGING, FEED ROLLING AND PELLETIZER MACHINES FOR FISH FEED PRODUCTION TECHNOLOGY DEVELOPMENT	NORTH - CENTRAL	NIGER	BORGU	6 042 549
	PROCUREMENT OF LIBRARY BOOKS, JOURNALS FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS	NORTH - CENTRAL	NIGER	BORGU	24 602 690
	CONSTRUCTION/CIVIL WORKS ON CONFERENCE BUILDING, BLOCK OF 3 LABS FOR FRESHWATER FISHERIES DEVELOPMENT	NORTH - CENTRAL	NIGER	BORGU	24 096 055
	RUARL SOCIOLOGY, EXTENSION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES OF FISHING COMMUNITIES	NORTH - CENTRAL	NIGER	BORGU	3 336 377
	PROVISION OF INFRASTRUCTURE AND FACILITIES FOR RESEARCH	NORTH - CENTRAL	NIGER	BORGU	14 828 341
	REHABILITATION OF HEADQUARTER BUILDING	NORTH - CENTRAL	NIGER	BORGU	38 182 979
	EXPANSION OF OUT-STATION FACILITIES (I.E. 6NOS) IN AGRO-ECOLOGICAL ZONES LOCATED IN MAIDUGURI-BORNO STATE, OWERRI-IMO STATE; TIGA-KANO STATE; YAUURI-KEBBI STATE; ASABA-DELTA STATE; SHAGUNU-NIGER STATE	SOUTH - EAST	IMO	OWERRI	43 274 043

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	843 135 320
0215018	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	
	TOTAL ALLOCATION:	843 135 320
21	PERSONNEL COST	646 125 690
2101	SALARY	574 333 947
210101	SALARIES AND WAGES	574 333 947
21010101	CONSOLIDATED SALARY	574 333 947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71 791 743
210202	SOCIAL CONTRIBUTIONS	71 791 743
21020201	NHIS	28 716 697
21020202	CONTRIBUTORY PENSION	43 075 046
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 435 775
23	CAPITAL EXPENDITURE	70 573 855
2303	REHABILITATION / REPAIRS	15 465 124
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 465 124
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 465 124
2305	OTHER CAPITAL PROJECTS	55 108 731
230501	ACQUISITION OF NON - TANGIBLE ASSETS	55 108 731
23050101	RESEARCH AND DEVELOPMENT	55 108 731
	TOTAL PERSONNEL	646 125 690
	TOTAL OVERHEAD	126 435 775
	TOTAL RECURRENT	772 561 465
	TOTAL CAPITAL	70 573 855
	TOTAL ALLOCATION	843 135 320

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL EXTENSION AND RESEARCH LIAISON SERVICES (NAERLS), ZARIA				
CODE:	0215018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				15 465 124
	ONGOING PROJECTS				15 465 124
	ONGOING BUILDING AND FURNISHING OF 50 BEDROOMS TRAINING HOSTEL (IN 3 PHASES)	NORTH - WEST	KADUNA	ZARIA	10 749 797
	REHABILITATION OF HEAD QUARTERS AND 5 ZONAL OFFICES AT IBADAN, UMUDIKE, BADDEGGI, MAIDUGURI, AND SAMARU	NORTH - WEST	KADUNA	ZARIA	4 715 327
23060101	RESEARCH AND DEVELOPMENT				55 108 731
	ONGOING PROJECTS				55 108 731
	RESEARCH INTO COMMUNICATION METHODS & DISSEMINATION CHANNELS OF AGRIC. TECHNOLOGY (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	2 038 439
	AGRICULTURAL PERFORMANCE SURVEY AND FEED BACK (WET AND DRY SEASONS) (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	8 497 500
	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION -FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	6 187 500
	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	8 133 750
	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA) (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	7 207 500
	TRAINING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS IN 18 STATE ADPS (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	6 425 918
	UPGRADING OF SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF 3000 YOUTHS IN 11 AGRIC TRADES/ENTERPRISES)	NORTH - WEST	KADUNA	ZARIA	5 625 000
	LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING	NORTH - WEST	KADUNA	ZARIA	2 173 275
	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHs DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	NORTH - WEST	KADUNA	ZARIA	4 359 375
	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	NORTH - WEST	KADUNA	ZARIA	4 460 475

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: VETERINARY COUNCIL OF NIGERIA	459 756 053
0215019	VETERINARY COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	459 756 053
21	PERSONNEL COST	143 240 218
2101	SALARY	36 733 278
210101	SALARIES AND WAGES	36 733 278
21010101	CONSOLIDATED SALARY	36 733 278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106 506 940
210201	ALLOWANCES	101 915 280
21020101	NON REGULAR ALLOWANCES	101 915 280
210202	SOCIAL CONTRIBUTIONS	4 591 660
21020201	NHIS	1 836 664
21020202	CONTRIBUTORY PENSION	2 754 996
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63 725 987
23	CAPITAL EXPENDITURE	252 789 848
2302	CONSTRUCTION / PROVISION	18 750 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18 750 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18 750 000
2303	REHABILITATION / REPAIRS	234 039 848
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	234 039 848
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	234 039 848
	TOTAL PERSONNEL	143 240 218
	TOTAL OVERHEAD	63 725 987
	TOTAL RECURRENT	206 966 205
	TOTAL CAPITAL	252 789 848
	TOTAL ALLOCATION	459 756 053

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	VETERINARY COUNCIL OF NIGERIA				
CODE:	5019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18 750 000
	ONGOING PROJECTS				18 750 000
	FURNISHING OF TWO CONFERENCE ROOMS				18 750 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				234 039 848
	ONGOING PROJECTS				234 039 848
	RENOVATION AND REMODELLING OF OLD VCN SECRETARIAL BUILDING				127 539 848
	INSTALLATION OF A SECOND LIFT FOR THE SEVEN-STOREY VCN SECRETARIAT BUILDING				84 000 000
	LAND SCAPING OF THE OLD BUILDING				22 500 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	807 522 900
0215020	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	807 522 900
21	PERSONNEL COST	451 229 346
2101	SALARY	359 125 629
210101	SALARIES AND WAGES	359 125 629
21010101	CONSOLIDATED SALARY	359 125 629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 103 718
210201	ALLOWANCES	47 213 014
21020101	NON REGULAR ALLOWANCES	47 213 014
210202	SOCIAL CONTRIBUTIONS	44 890 704
21020201	NHIS	17 956 281
21020202	CONTRIBUTORY PENSION	26 934 422
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 231 966
23	CAPITAL EXPENDITURE	259 061 588
2301	FIXED ASSETS PURCHASED	124 527 173
230101	PURCHASE OF FIXED ASSETS - GENERAL	124 527 173
23010101	PURCHASE / ACQUISITION OF LAND	33 750 000
23010105	PURCHASE OF MOTOR VEHICLES	1 466 768
23010109	PURCHASE OF SEA BOATS	18 421 313
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13 671 375
23010119	PURCHASE OF POWER GENERATING SET	7 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49 717 718
2302	CONSTRUCTION / PROVISION	30 974 057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 974 057
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12 224 057
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18 750 000
2303	REHABILITATION / REPAIRS	37 425 470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37 425 470
23030103	REHABILITATION / REPAIRS - HOUSING	13 069 313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11 250 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 106 158
2305	OTHER CAPITAL PROJECTS	66 134 888
230501	ACQUISITION OF NON - TANGIBLE ASSETS	66 134 888
23050101	RESEARCH AND DEVELOPMENT	66 134 888
	TOTAL PERSONNEL	451 229 346
	TOTAL OVERHEAD	97 231 966
	TOTAL RECURRENT	548 461 313
	TOTAL CAPITAL	259 061 588
	TOTAL ALLOCATION	807 522 900

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN				
CODE:	0215020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				33 750 000
	ONGOING PROJECTS				33 750 000
	PAYMENT FOR THE NEWLY ARQUIRED 25 ACRES OF LAND AT IDO AND BAKO VILLAGE FOR LIVESTOCK DEMONSTRATION FARMS AND ENTREPRENUERSHIP PROGRAMME				33 750 000
23010105	PURCHASE OF MOTOR VEHICLES				1 466 768
	ONGOING PROJECTS				1 466 768
	REFURBISHING AND OVERHAULING OF COLLEGE VEHICLES	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	1 466 768
23010109	PURCHASE OF SEA BOATS				18 421 313
	ONGOING PROJECTS				18 421 313
	PURCHASE OF FISHING GEAR, NAVIGATIONAL EQUIPMENT, AND FISH HATCHERY FACILITIES FOR THE COLLEGE ACCREDITED FISHERY PROGRAMME.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	18 421 313
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				13 671 375
	ONGOING PROJECTS				13 671 375
	PURCHASE OF OFFICE FURNITURE FOR THE COLLEGE COMPLETED BUILDINGS	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	10 687 875
	PUCHASE OF 400 FIXED ARM CHAIRS FOR THE STUDENTS	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	2 983 500
23010119	PURCHASE OF POWER GENERATING SET				7 500 000
	ONGOING PROJECTS				7 500 000
	PURCHASE OF 2 NOS 40KVA GENERATOR FOR THE COLLEGE FEEDMILL, HATCHERY AND DEMONSTRATION FARMS				7 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				49 717 718
	ONGOING PROJECTS				49 717 718
	PURCHASE OF CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR COLLEGE DEMONSTRATION FARM.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	17 067 263
	PURCHASE OF LABORATORY EQUIPMENT FOR THE COLLEGE LABORATORIES. (CHEMISTRY, PHYSICS, BIOLOGY, MICRO-BIOLOGY, ANIMAL NUTRITION, AND FISHERY LABORATORIES)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	20 826 405
	PURCHASE OF CHEMICAL AND REAGENTS FOR COLLEGE LABORATORIES. (CHEMISTRY, PHYSICS, BIOLOGY, MICRO-BIOLOGY, ANIMAL NUTRITION, AND FISHERY LABORATORIES)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	11 824 050
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				12 224 057
	ONGOING PROJECTS				12 224 057
	COMPLETION OF BOREHOLES SINKING AND INSTALLATION OF OVERHEAD TANKS AT COLLEGE DEMONSTRATION FARM	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	12 224 057
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				18 750 000
	ONGOING PROJECTS				18 750 000
	EXTENSION AND COMPLETION OF COLLEGE CYBERCAFE AND LIBRARY				18 750 000
23030103	REHABILITATION / REPAIRS - HOUSING				13 069 313
	ONGOING PROJECTS				13 069 313
	REHABILITATION OF STUDENTS HOSTELS AND COMPLETION OF EXTERNAL TOILETS AT THE MAIN CAMPUS, IBADAN	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	13 069 313

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN				
CODE:	0215020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				11 250 000
	ONGOING PROJECTS				11 250 000
	REHABILITATION OF BLOCK E AND F				11 250 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13 106 158
	ONGOING PROJECTS				13 106 158
	REHABILITATION OF COLLEGE BUILDINGS - (I) COLLEGE ADMINISTRATIVE BUILDING, (II) OFFICE BLOCKS C AND D.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	1 856 158
	EXTENTION AND LANDSCAPING OF COLLEGE CAR PARK AT THE MAIN CAMPUS				11 250 000
23060101	RESEARCH AND DEVELOPMENT				66 134 888
	ONGOING PROJECTS				66 134 888
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGISTS AND SUPPORTING STAFF.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	22 490 625
	VOCATIONAL TRAINING ON INTEGRATED LIVESTOCK MANAGEMENT IN POULTRY, FISH AND MINI LIVESTOCK (CANE RAT, SNAILERY, AND RABBITARY)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	15 517 913
	VOCATIONAL TRAINING IN ANIMAL PRODUCTION. (SMALL RUMINANT - SHEEP AND GOAT, AND PIGGERY.)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	17 062 875
	REHABILITATION AND EXTENSION OF ENTREPRENEURSHIP DEVELOPMENT BUILDING AND PURCHASE OF EQUIPMENT	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	11 063 475

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - AKURE	404 727 940
0215021	FEDERAL COLLEGE OF AGRICULTURE - AKURE	
	TOTAL ALLOCATION:	404 727 940
21	PERSONNEL COST	296 372 966
2101	SALARY	263 126 288
210101	SALARIES AND WAGES	263 126 288
21010101	CONSOLIDATED SALARY	263 126 288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33 246 678
210201	ALLOWANCES	355 892
21020101	NON REGULAR ALLOWANCES	355 892
210202	SOCIAL CONTRIBUTIONS	32 890 786
21020201	NHIS	13 156 314
21020202	CONTRIBUTORY PENSION	19 734 472
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61 618 583
23	CAPITAL EXPENDITURE	46 736 391
2302	CONSTRUCTION / PROVISION	20 250 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20 250 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 250 000
23020114	CONSTRUCTION / PROVISION OF ROADS	15 000 000
2303	REHABILITATION / REPAIRS	23 700 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23 700 000
23030113	REHABILITATION / REPAIRS - ROADS	17 700 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6 000 000
2304	PRESERVATION OF THE ENVIRONMENT	2 786 391
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2 786 391
23040103	WILDLIFE CONSERVATION	2 786 391
	TOTAL PERSONNEL	296 372 966
	TOTAL OVERHEAD	61 618 583
	TOTAL RECURRENT	357 991 549
	TOTAL CAPITAL	46 736 391
	TOTAL ALLOCATION	404 727 940

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE, AKURE				
CODE:	0215021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5 250 000
	ONGOING PROJECTS				5 250 000
	CONTINUATION OF 15KM. PERIMETER FENCING.	SOUTH - WEST	ONDO	AKURE NORTH	5 250 000
23020114	CONSTRUCTION / PROVISION OF ROADS				15 000 000
	ONGOING PROJECTS				15 000 000
	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETRE ROAD.	SOUTH - WEST	ONDO	AKURE NORTH	15 000 000
23030113	REHABILITATION / REPAIRS - ROADS				17 700 000
	ONGOING PROJECTS				17 700 000
	COMPLETION OF ASPHALT LAYING OF 1.2 KILOMETRE ROAD WITH DRAINAGES.	SOUTH - WEST	ONDO	AKURE NORTH	17 700 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				6 000 000
	ONGOING PROJECTS				6 000 000
	COMPLETION OF RENOVATION OF ADMINISTRATIVE OFFICE COMPLEX.	SOUTH - WEST	ONDO	AKURE NORTH	6 000 000
23040103	WILDLIFE CONSERVATION				2 786 391
	ONGOING PROJECTS				2 786 391
	PURCHASE OF ANIMALS FOR LIVESTOCK SECTION (5000 DAY OLD CHICKS, 10 CATTLE, 15 GOATS, 10 SHEEP, 5 PIGS AND FISH PRODUCTION).	SOUTH - WEST	ONDO	AKURE NORTH	911 391
	PURCHASE OF 85TONS OF LIVESTOCK FEEDS INGREDIENTS EACH FOR 2500 BROILER CHICKS, 2500 PULLETS AND 8TONS GROWER FEEDS INGREDIENTS EACH FOR 2500 BROILER, 2500 PULLETS, PIGS AND CATTLE.	SOUTH - WEST	ONDO	AKURE NORTH	1 875 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	495 863 469
0215022	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	
	TOTAL ALLOCATION:	495 863 469
21	PERSONNEL COST	319 521 204
2101	SALARY	284 018 848
210101	SALARIES AND WAGES	284 018 848
21010101	CONSOLIDATED SALARY	284 018 848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 502 356
210202	SOCIAL CONTRIBUTIONS	35 502 356
21020201	NHIS	14 200 942
21020202	CONTRIBUTORY PENSION	21 301 414
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 203 855
23	CAPITAL EXPENDITURE	79 138 411
2301	FIXED ASSETS PURCHASED	51 388 411
230101	PURCHASE OF FIXED ASSETS - GENERAL	51 388 411
23010101	PURCHASE / ACQUISITION OF LAND	14 625 000
23010102	PURCHASE OF OFFICE BUILDINGS	31 888 411
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4 875 000
2305	OTHER CAPITAL PROJECTS	27 750 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	27 750 000
23050101	RESEARCH AND DEVELOPMENT	27 750 000
	TOTAL PERSONNEL	319 521 204
	TOTAL OVERHEAD	97 203 855
	TOTAL RECURRENT	416 725 058
	TOTAL CAPITAL	79 138 411
	TOTAL ALLOCATION	495 863 469

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE MOOR PLANTATION IBADAN				
CODE:	0215022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				14 625 000
	ONGOING PROJECTS				14 625 000
	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM	SOUTH - WEST	OYO	IB SOUTH WEST	9 000 000
	EXPANSION/DEMONSTRATION OF COLLEGE PIGGERY,FISHERY, LIVESTOCK CROP FARMS	SOUTH - WEST	OYO	IB SOUTH WEST	5 625 000
23010102	PURCHASE OF OFFICE BUILDINGS				31 888 411
	ONGOING PROJECTS				31 888 411
	REHABILITATION OF OFFICES AND EXPANSION OF ADMINISTRATIVE BUILDING	SOUTH - WEST	OYO	IB SOUTH WEST	9 000 000
	CONSTRUCTION OF CLASSROOMS FOR ENTERPRENUESHIP DEVELOPMENT PROGRAMME	SOUTH - WEST	OYO	IB SOUTH WEST	11 250 000
	COMPLETION OF AUDIO VISUAL BUILDING AND FENCING OF COLLEGE PROPERTIES	SOUTH - WEST	OYO	IB SOUTH WEST	4 138 411
	REHABILITATION OF STUDENTS HOSTELS MAIN AND BORA CAMPUS	SOUTH - WEST	OYO	IB SOUTH WEST	7 500 000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4 875 000
	ONGOING PROJECTS				4 875 000
	PROCUREMENT OF AGRICULTURAL MACHINERIES, EQUIPMENT AND CHEMICALS	SOUTH - WEST	OYO	IB SOUTH WEST	4 875 000
23060101	RESEARCH AND DEVELOPMENT				27 750 000
	ONGOING PROJECTS				27 750 000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS,TECHNOLOGISTS & ADMINISTRATIVE MANAGEMENT STAFF AND STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING & INSTRUCTIONAL MANUALS	SOUTH - WEST	OYO	IB SOUTH WEST	16 500 000
	SNAILERY,CANERATS AND AQUACULTURE(FISH SHRIMPS ETC)] & [VOCATIONAL TRAINING ON POULTRY,PIGGERY,CATTLE SHEEP & GOATS REARING],[VOCATIONALTRAINING ON CROP PRODUCTION]	SOUTH - WEST	OYO	IB SOUTH WEST	11 250 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	746 856 872
0215023	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	
	TOTAL ALLOCATION:	746 856 872
21	PERSONNEL COST	647 024 540
2101	SALARY	545 161 725
210101	SALARIES AND WAGES	545 161 725
21010101	CONSOLIDATED SALARY	545 161 725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101 862 816
210201	ALLOWANCES	33 717 600
21020101	NON REGULAR ALLOWANCES	33 717 600
210202	SOCIAL CONTRIBUTIONS	68 145 216
21020201	NHIS	27 258 086
21020202	CONTRIBUTORY PENSION	40 887 129
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58 635 279
23	CAPITAL EXPENDITURE	41 197 052
2301	FIXED ASSETS PURCHASED	41 197 052
230101	PURCHASE OF FIXED ASSETS - GENERAL	41 197 052
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41 197 052
	TOTAL PERSONNEL	647 024 540
	TOTAL OVERHEAD	58 635 279
	TOTAL RECURRENT	705 659 820
	TOTAL CAPITAL	41 197 052
	TOTAL ALLOCATION	746 856 872

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
CODE:	0215023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				41 197 052
	ONGOING PROJECTS				41 197 052
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	5 250 000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 80 HECTARES OF CASSAVA FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	4 500 000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HECTARES OF OIL PALM FOR TRAINING	SOUTH - EAST	EBONYI	IVO	2 197 052
	PROCUREMENT OF TEACHING INSTRUCTIONAL MATERIALS AND AIDS FOR RURAL EXTENSION PROJECTS.	SOUTH - EAST	EBONYI	IVO	1 500 000
	PROCUREMENT OF AGRIC ENGINEERING EQUIPMENT FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	7 500 000
	TABLE FISH AND FINGERLING PRODUCTION FOR TRAINING	SOUTH - EAST	EBONYI	IVO	5 250 000
	PROVISION OF HOME AND RURAL ECONOMICS TEACHING FACILITIES	SOUTH - EAST	EBONYI	IVO	5 250 000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 28 HECTARES OF PINEAPPLE FOR TRAINING	SOUTH - EAST	EBONYI	IVO	2 250 000
	PROCUREMENT OF TEACHING LABORATORY EQUIPMENT AND REAGENTS.	SOUTH - EAST	EBONYI	IVO	3 750 000
	PROVISION OF LIBRARY EQUIPMENT, BOOKS AND JOURNALS	SOUTH - EAST	EBONYI	IVO	3 750 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	329 276 863
0215024	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
	TOTAL ALLOCATION:	329 276 863
21	PERSONNEL COST	246 690 913
2101	SALARY	219 041 196
210101	SALARIES AND WAGES	219 041 196
21010101	CONSOLIDATED SALARY	219 041 196
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 649 717
210201	ALLOWANCES	269 568
21020101	NON REGULAR ALLOWANCES	269 568
210202	SOCIAL CONTRIBUTIONS	27 380 149
21020201	NHIS	10 952 060
21020202	CONTRIBUTORY PENSION	16 428 090
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58 314 690
23	CAPITAL EXPENDITURE	24 271 260
2301	FIXED ASSETS PURCHASED	9 571 260
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 571 260
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 311 875
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7 259 385
2302	CONSTRUCTION / PROVISION	7 425 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 425 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 425 000
2303	REHABILITATION / REPAIRS	7 275 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 275 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 275 000
	TOTAL PERSONNEL	246 690 913
	TOTAL OVERHEAD	58 314 690
	TOTAL RECURRENT	305 005 603
	TOTAL CAPITAL	24 271 260
	TOTAL ALLOCATION	329 276 863

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY,NEW-BUSSA				
CODE:	0215024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 311 875
	ONGOING PROJECTS				2 311 875
	SETS OF LIBRARY FURNITURES 60 READERS AT A TIME	NORTH - CENTRAL	NIGER	BORGU	331 875
	10NOS 2HP AIRCONDITINERS	NORTH - CENTRAL	NIGER	BORGU	600 000
	4NOS CENTRAL STAND AIRCONDITIONERS	NORTH - CENTRAL	NIGER	BORGU	1 200 000
	4NOS MEDIUM SIZE THERMOCOOL REFRGERATOR	NORTH - CENTRAL	NIGER	BORGU	180 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7 259 385
	ONGOING PROJECTS				7 259 385
	STEAM GENERATOR	NORTH - CENTRAL	NIGER	BORGU	1 125 000
	OUTBOARD ENGINES FOR STUDENTS PRACTICAL FISHING	NORTH - CENTRAL	NIGER	BORGU	1 125 000
	2NOS CONCRETE PONDS FOR TRAINING STUDENTS	NORTH - CENTRAL	NIGER	BORGU	975 000
	AGRICULTURAL EXTENSION TOOLS FOR EXTENSION SERVICES	NORTH - CENTRAL	NIGER	BORGU	659 385
	AGRICULTURAL TECHNOLOGY WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	3 375 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7 425 000
	ONGOING PROJECTS				7 425 000
	COMPLETION OF PROVOST OFFICIAL QUARTERS	NORTH - CENTRAL	NIGER	BORGU	6 525 000
	COMPLETION OF BOREHOLE PROJECT	NORTH - CENTRAL	NIGER	BORGU	900 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7 275 000
	ONGOING PROJECTS				7 275 000
	WOODWORK/BOAT BUILDING WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	1 500 000
	METALWORK WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	1 500 000
	5NOS STAFF QUARTERS	NORTH - CENTRAL	NIGER	BORGU	3 000 000
	MALE STUDENTS HOSTEL	NORTH - CENTRAL	NIGER	BORGU	1 275 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	576 831 037
0215025	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	576 831 037
21	PERSONNEL COST	375 765 238
2101	SALARY	284 309 827
210101	SALARIES AND WAGES	284 309 827
21010101	CONSOLIDATED SALARY	284 309 827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91 455 411
210201	ALLOWANCES	55 916 683
21020101	NON REGULAR ALLOWANCES	55 916 683
210202	SOCIAL CONTRIBUTIONS	35 538 728
21020201	NHIS	14 215 491
21020202	CONTRIBUTORY PENSION	21 323 237
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 898 842
23	CAPITAL EXPENDITURE	107 166 957
2301	FIXED ASSETS PURCHASED	21 882 887
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 882 887
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11 502 750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7 183 463
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 196 674
2303	REHABILITATION / REPAIRS	64 203 236
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64 203 236
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	64 203 236
2305	OTHER CAPITAL PROJECTS	21 080 834
230501	ACQUISITION OF NON - TANGIBLE ASSETS	21 080 834
23050101	RESEARCH AND DEVELOPMENT	21 080 834
	TOTAL PERSONNEL	375 765 238
	TOTAL OVERHEAD	93 898 842
	TOTAL RECURRENT	469 664 080
	TOTAL CAPITAL	107 166 957
	TOTAL ALLOCATION	576 831 037

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM				
CODE:	0215025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11 502 750
	ONGOING PROJECTS				11 502 750
	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11 502 750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7 183 463
	ONGOING PROJECTS				7 183 463
	ACQUISITION OF TRAINING FACILITIES / TECHNOLOGY EQUIPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 409 450
	PROCUREMENT OF CHEMICALS AND RE-AGENTS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 057 138
	PROCUREMENT OF FURNITURE FOR LECTURERS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 716 875
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3 196 674
	ONGOING PROJECTS				3 196 674
	PROCUREMENT OF ADDITIONAL LIBRARY BOOKS, JOURNALS AND MATERIALS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 196 674
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				64 203 236
	ONGOING PROJECTS				64 203 236
	DEVELOPMENT OF PADDOCK AND REARING / UPKEEP OF LIVESTOCK	NORTH - CENTRAL	PLATEAU	JOS SOUTH	22 500 000
	PROVISION OF ROADS AND DRAINAGES AT THE COLLEGE FARM LAND	NORTH - CENTRAL	PLATEAU	JOS SOUTH	22 196 576
	PERIMETER FENCING OF THE COLLEGE FARM LAND	NORTH - CENTRAL	PLATEAU	JOS SOUTH	14 361 604
	EQUIPPING AND UPGRADING OF LABORATORIES AND LECTURE HALLS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	5 145 056
23060101	RESEARCH AND DEVELOPMENT				21 080 834
	ONGOING PROJECTS				21 080 834
	VOCATIONAL TRAINING IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 750 000
	CONDUCT EQUIPPING AND UPGRADING OF THE COLLEGE TRAINING AND RESEARCH FARM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11 499 584
	RESEARCH AND CURRICULUM DEVELOPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 325 000
	ESTABLISHMENT OF OUTREACH CENTERS IN COMMUNITIES AND SOME SECONDARY SCHOOLS AROUND THE COLLEGE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 506 250

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	403 308 464
0215026	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	403 308 464
21	PERSONNEL COST	248 520 795
2101	SALARY	202 026 663
210101	SALARIES AND WAGES	202 026 663
21010101	CONSOLIDATED SALARY	202 026 663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46 494 132
210201	ALLOWANCES	21 240 799
21020101	NON REGULAR ALLOWANCES	21 240 799
210202	SOCIAL CONTRIBUTIONS	25 253 333
21020201	NHIS	10 101 333
21020202	CONTRIBUTORY PENSION	15 152 000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 074 241
23	CAPITAL EXPENDITURE	64 713 428
2301	FIXED ASSETS PURCHASED	29 337 768
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 337 768
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 463 616
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 874 151
2303	REHABILITATION / REPAIRS	9 929 324
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 929 324
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 718 029
23030103	REHABILITATION / REPAIRS - HOUSING	6 211 295
2305	OTHER CAPITAL PROJECTS	25 446 336
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25 446 336
23050101	RESEARCH AND DEVELOPMENT	25 446 336
	TOTAL PERSONNEL	248 520 795
	TOTAL OVERHEAD	90 074 241
	TOTAL RECURRENT	338 595 036
	TOTAL CAPITAL	64 713 428
	TOTAL ALLOCATION	403 308 464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM				
CODE:	0215026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				26 463 616
	ONGOING PROJECTS				26 463 616
	PROCUREMENT OF LABORATORY EQUIPMENT	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	15 309 530
	FURNISHING AND EQUIPPING OF THE NEW MULTIPURPOSE LABORATORY	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	11 154 086
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 874 151
	ONGOING PROJECTS				2 874 151
	PROCUREMENT OF LIBRARY JOURNALS AND BOOKS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	2 874 151
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3 718 029
	ONGOING PROJECTS				3 718 029
	RENOVATION OF STAFF RESIDENTIAL QUARTERS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	3 718 029
23030103	REHABILITATION / REPAIRS - HOUSING				6 211 295
	ONGOING PROJECTS				6 211 295
	RENOVATION OF STUDENT'S EXISTING HOSTELS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	6 211 295
23060101	RESEARCH AND DEVELOPMENT				25 446 336
	ONGOING PROJECTS				25 446 336
	PROCUREMENT OF LABORATORY REAGENTS AND CHEMICALS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	15 309 530
	PROCUREMENT OF GLASSWARE	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	3 686 857
	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	1 857 090
	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	4 592 859

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	451 573 086
0215027	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	
	TOTAL ALLOCATION:	451 573 086
21	PERSONNEL COST	140 550 194
2101	SALARY	124 826 839
210101	SALARIES AND WAGES	124 826 839
21010101	CONSOLIDATED SALARY	124 826 839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 723 355
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	15 603 355
21020201	NHIS	6 241 342
21020202	CONTRIBUTORY PENSION	9 362 013
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 146 805
23	CAPITAL EXPENDITURE	222 876 087
2305	OTHER CAPITAL PROJECTS	222 876 087
230501	ACQUISITION OF NON - TANGIBLE ASSETS	222 876 087
23050101	RESEARCH AND DEVELOPMENT	222 876 087
	TOTAL PERSONNEL	140 550 194
	TOTAL OVERHEAD	88 146 805
	TOTAL RECURRENT	228 696 999
	TOTAL CAPITAL	222 876 087
	TOTAL ALLOCATION	451 573 086

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA				
CODE:	0215027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				222 876 087
	ONGOING PROJECTS				222 876 087
	CONSTRUCTION OF FISH PONDS				3 741 903
	PROCUREMENT OF LAB. EQUIPMENT				4 598 500
	REHABILITATION OF STAFF QUARTERS (PHASE III)				12 574 250
	CONSTRUCTION OF FISH FEED MILL				6 850 600
	FENCING OF 2.5KM COLLEGE PREMISES				25 756 759
	HATCHERY COMPLEX DEVELOPMENT				11 524 342
	CONSTRUCTION OF PROVOST'S LODGE				13 125 150
	CONSTRUCTION OF WATER RESERVOIR				4 582 750
	CONSTRUCTION OF STUDENTS HOSTEL & FURNISHING				11 250 409
	LIBRARY DEVELOPMENT				4 875 000
	CONSTRUCTION OF LECTURE THEATER & LECTURE HALL				14 250 000
	REHABILITATION OF REGISTRY				6 375 000
	COMPLETION OF FREE FLOW BOREHOLE & MAINTENANCE				28 441 000
	REHABILITATION & MAINTENANCE OF COLLEGE ACCESS ROADS				12 000 000
	REHABILITATION OF WOOD/METAL WORKSHOPS				4 680 425
	EQUIPPING OF AUDITORIUM COMPLEX & MAINTENANCE				2 250 000
	DEVELOPMENT OF SOLAR ENERGY & MAINTENANCE				18 750 000
	RECONSTRUCTION OF ICE PLANT BUILDING & COLD ROOM				6 000 000
	EXPANSION OF INDOOR HATCHERY & CONCRETE TANKS CONSTRUCTION				4 000 000
	RENOVATION OF OLD LAB./COMPUTER COMPLEX AND EQUIPPING/FURNISHING				4 750 000
	RESIDENTIAL HOUSES/BOYS QUARTERS FOR REGISTRAR & BURSAR				9 750 000
	SPORTING FACILITIES/RECREATIONAL CENTRE DEVELOPMENT AND MAINTENANCE				9 250 000
	DEVELOPMENT OF LIBRARY FACILITIES & MAINTENANCE				3 500 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	513 602 078
0215028	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	
	TOTAL ALLOCATION:	513 602 078
21	PERSONNEL COST	382 935 433
2101	SALARY	340 387 052
210101	SALARIES AND WAGES	340 387 052
21010101	CONSOLIDATED SALARY	340 387 052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 548 381
210202	SOCIAL CONTRIBUTIONS	42 548 381
21020201	NHIS	17 019 353
21020202	CONTRIBUTORY PENSION	25 529 029
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 006 118
23	CAPITAL EXPENDITURE	58 660 526
2301	FIXED ASSETS PURCHASED	58 660 526
230101	PURCHASE OF FIXED ASSETS - GENERAL	58 660 526
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	58 660 526
	TOTAL PERSONNEL	382 935 433
	TOTAL OVERHEAD	72 006 118
	TOTAL RECURRENT	454 941 551
	TOTAL CAPITAL	58 660 526
	TOTAL ALLOCATION	513 602 078

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS				
CODE:	0215028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				58 660 526
	ONGOING PROJECTS				58 660 526
	PROCUREMENT OF FARM IMPLEMENT FOR TRANSFER OF TECHNOLOGY TO STUDENTS AND FISH FARMERS	SOUTH - WEST	LAGOS	ETI - OSA	5 405 205
	CONSTRUCTION OF CONCRETE TANKS FOR STUDENT PRACTICALS	SOUTH - WEST	LAGOS	ETI - OSA	5 000 000
	ENGAGEMENT OF REPUTABLE VESSEL OWNERS FOR 2WEEKS FOR SEA TRAINING OF STUDENTS	SOUTH - WEST	LAGOS	ETI - OSA	10 140 000
	COMPLETION OF FARM HOUSE	SOUTH - WEST	LAGOS	ETI - OSA	4 500 000
	COMPLETION OF EXTENSION CENTRE	SOUTH - WEST	LAGOS	ETI - OSA	3 187 500
	COMPLETION OF MARINE ENGINEERING STUDIO	SOUTH - WEST	LAGOS	ETI - OSA	3 497 807
	CONSTRUCTION OF 8 ROOM HOSTEL BLOCK AT IGBOLOMI	SOUTH - WEST	LAGOS	ETI - OSA	12 750 015
	JAPANESE GRANT AID	SOUTH - WEST	LAGOS	ETI - OSA	9 240 000
	PROCUREMENT OF TRAINING EQUIPMENT FOR PROFESSIONAL COURSE FOR VESSEL OPERATIVES	SOUTH - WEST	LAGOS	ETI - OSA	4 940 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- IBADAN	151 262 663
0215029	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
	TOTAL ALLOCATION:	160 674 443
21	PERSONNEL COST	103 360 332
2101	SALARY	91 875 851
210101	SALARIES AND WAGES	91 875 851
21010101	CONSOLIDATED SALARY	91 875 851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 484 481
210202	SOCIAL CONTRIBUTIONS	11 484 481
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29 500 485
23	CAPITAL EXPENDITURE	18 401 846
2302	CONSTRUCTION / PROVISION	18 401 846
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18 401 846
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18 401 846
	TOTAL PERSONNEL	103 360 332
	TOTAL OVERHEAD	29 500 485
	TOTAL RECURRENT	132 860 817
	TOTAL CAPITAL	18 401 846
	TOTAL ALLOCATION	151 262 663

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- IBADAN				
CODE:	0215029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18 401 846
	ONGOING PROJECTS				18 401 846
	COMPLETION OF 1000 CAPACITY AUDITORIUM	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	3 774 808
	COLLEGE ROAD NETWORK WALK WAY, CAR PARK	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	6 179 386
	CONSTRUCTION OF MALE AND FEMALE PORTERS LODGE & FENCING	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	155 263
	LIVE-STOCK PROJECT	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	3 521 317
	COLLEGE LIBRARY	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	585 000
	STAFF DEVELOPMENT	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	2 250 000
	CONSTRUCTION OF COLLEGE GATE	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	1 786 434
	EXPANSION OF FOOTBALL PITCH	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	149 639

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE-KADUNA	192 346 740
0215030	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	
	TOTAL ALLOCATION:	192 346 740
21	PERSONNEL COST	140 520 845
2101	SALARY	124 907 418
210101	SALARIES AND WAGES	124 907 418
21010101	CONSOLIDATED SALARY	124 907 418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 613 427
210202	SOCIAL CONTRIBUTIONS	15 613 427
21020201	NHIS	6 245 371
21020202	CONTRIBUTORY PENSION	9 368 056
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27 547 424
23	CAPITAL EXPENDITURE	24 278 471
2301	FIXED ASSETS PURCHASED	10 230 272
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 230 272
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 230 272
2302	CONSTRUCTION / PROVISION	14 048 199
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14 048 199
23020114	CONSTRUCTION / PROVISION OF ROADS	14 048 199
	TOTAL PERSONNEL	140 520 845
	TOTAL OVERHEAD	27 547 424
	TOTAL RECURRENT	168 068 269
	TOTAL CAPITAL	24 278 471
	TOTAL ALLOCATION	192 346 740

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COOPERATIVE COLLEGE KADUNA				
CODE:	0215030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 230 272
	ONGOING PROJECTS				10 230 272
	FURNISHING OF NEWLY COMPLETED LECTURE THEATRE				6 524 789
	FURNISHING OF NEWLY COMPLETED HOSTELS				3 705 483
23020114	CONSTRUCTION / PROVISION OF ROADS				14 048 199
	ONGOING PROJECTS				14 048 199
	ROAD NETWORK I				8 433 097
	ROAD NETWORK II				5 615 102

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	160 757 340
0215031	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
	TOTAL ALLOCATION:	160 757 340
21	PERSONNEL COST	105 595 746
2101	SALARY	93 862 886
210101	SALARIES AND WAGES	93 862 886
21010101	CONSOLIDATED SALARY	93 862 886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 732 861
210202	SOCIAL CONTRIBUTIONS	11 732 861
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29 500 485
23	CAPITAL EXPENDITURE	25 661 108
2302	CONSTRUCTION / PROVISION	18 750 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18 750 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18 750 000
2304	PRESERVATION OF THE ENVIRONMENT	6 911 108
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6 911 108
23040102	EROSION & FLOOD CONTROL	6 911 108
	TOTAL PERSONNEL	105 595 746
	TOTAL OVERHEAD	29 500 485
	TOTAL RECURRENT	135 096 232
	TOTAL CAPITAL	25 661 108
	TOTAL ALLOCATION	160 757 340

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER				
CODE:	0215031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18 750 000
	ONGOING PROJECTS				18 750 000
	COMPLETION OF COLLEGE AUDITORIUM	SOUTH - EAST	ENUGU	OJI RIVER	18 750 000
23040102	EROSION & FLOOD CONTROL				6 911 108
	ONGOING PROJECTS				6 911 108
	COMPLETION OF COLLEGE EROSION CONTROL	SOUTH - EAST	ENUGU	OJI RIVER	6 911 108

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	332 460 252
0215032	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
	TOTAL ALLOCATION:	332 460 252
21	PERSONNEL COST	229 950 775
2101	SALARY	204 400 689
210101	SALARIES AND WAGES	204 400 689
21010101	CONSOLIDATED SALARY	204 400 689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 550 086
210202	SOCIAL CONTRIBUTIONS	25 550 086
21020201	NHIS	10 220 034
21020202	CONTRIBUTORY PENSION	15 330 052
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61 043 220
23	CAPITAL EXPENDITURE	41 466 257
2301	FIXED ASSETS PURCHASED	8 722 686
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 722 686
23010119	PURCHASE OF POWER GENERATING SET	4 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 222 686
2302	CONSTRUCTION / PROVISION	27 493 571
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 493 571
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	938 606
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 750 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 000 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3 304 965
23020114	CONSTRUCTION / PROVISION OF ROADS	7 500 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	9 000 000
2303	REHABILITATION / REPAIRS	1 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 500 000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 500 000
2305	OTHER CAPITAL PROJECTS	3 750 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 750 000
23050101	RESEARCH AND DEVELOPMENT	3 750 000
	TOTAL PERSONNEL	229 950 775
	TOTAL OVERHEAD	61 043 220
	TOTAL RECURRENT	290 993 995
	TOTAL CAPITAL	41 466 257
	TOTAL ALLOCATION	332 460 252

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI				
CODE:	0215032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				4 500 000
	NEW PROJECTS				4 500 000
	PROCUREMENT OF 3NOS. SOUND PROOF GENERATOR SET			WEST/OHAJI EGBEMA	4 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4 222 686
	ONGOING PROJECTS				472 686
	MANAGEMENT TECHNOLOGY AND AGRICULTURAL ENGINEERING TECHNOLOGY FOR NBTE ACCREDITATION OF COLLEGE PROGRAMMES .	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	472 686
	NEW PROJECTS				3 750 000
	PROCUREMENT OF LABORATORY EQUIPMENTS	SOUTH - EAST	IMO	WEST/OHAJI EGBEMA	3 750 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				938 606
	ONGOING PROJECTS				938 606
	CONSTRUCTION OF STAFF QUARTERS PHASE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	938 606
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3 750 000
	NEW PROJECTS				3 750 000
	PROVISION OF 4NOS. BOREHOLES FOR COLLEGE WATER SUPPLY	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	3 750 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES/AUDITORIUM				3 000 000
	ONGOING PROJECTS				3 000 000
	CONSTRUCTION OF A LIBRARY BLOCK (PHASE I I) AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	1 500 000
	CONSTRUCTION OF COLLEGE AUDITORIUM (PHASE II)	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	1 500 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				3 304 965
	ONGOING PROJECTS				3 304 965
	LAND CLEARING AND DESIGNING OF 22 HECTARES OF FARMING AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI W/OHAJI EGBEMA	3 304 965
23020114	CONSTRUCTION / PROVISION OF ROADS				7 500 000
	ONGOING PROJECTS				7 500 000
	PROVISION OF (10 KM) ACCESS ROADS AT PERMANENT SITE PHASE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI W/OHAJ EGBEMA	7 500 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				9 000 000
	ONGOING PROJECTS				9 000 000
	FENCING OF PERMANENT SITE (105 HECTARES) PHASE II	SOUTH - EAST	IMO	WEST/OHAJI EGBEMA	9 000 000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				1 500 000
	ONGOING PROJECTS				1 500 000
	REHABILITATION AND EXPANSION OF COLLEGE SPORTS ARENA PHASSE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	1 500 000
23060101	RESEARCH AND DEVELOPMENT				3 750 000
	ONGOING PROJECTS				3 750 000
	RESEARCH AND DEVELOPMENT	SOUTH - EAST	IMO		3 750 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	230 756 019
0215033	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
	TOTAL ALLOCATION:	230 756 019
21	PERSONNEL COST	147 516 596
2101	SALARY	131 125 863
210101	SALARIES AND WAGES	131 125 863
21010101	CONSOLIDATED SALARY	131 125 863
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 390 733
210202	SOCIAL CONTRIBUTIONS	16 390 733
21020201	NHIS	6 556 293
21020202	CONTRIBUTORY PENSION	9 834 440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49 374 109
23	CAPITAL EXPENDITURE	33 865 314
2301	FIXED ASSETS PURCHASED	10 000 214
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 000 214
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3 305 252
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 611 241
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4 083 722
2302	CONSTRUCTION / PROVISION	18 836 822
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18 836 822
23020104	CONSTRUCTION / PROVISION OF HOUSING	8 836 093
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 722 336
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2 416 862
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5 861 532
2303	REHABILITATION / REPAIRS	3 167 037
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 167 037
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 167 037
2305	OTHER CAPITAL PROJECTS	1 861 241
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 861 241
23050101	RESEARCH AND DEVELOPMENT	1 861 241
	TOTAL PERSONNEL	147 516 596
	TOTAL OVERHEAD	49 374 109
	TOTAL RECURRENT	196 890 705
	TOTAL CAPITAL	33 865 314
	TOTAL ALLOCATION	230 756 019

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU				
CODE:	0215033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3 305 252
	ONGOING PROJECTS				3 305 252
	PROCUREMENT OF SOIL LABORATORY AND SOIL SURVEY EQUIPMENT; AND AGRIC TECHNOLOGY WORKSHOP EQUIPMENT/IMPLEMENTS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 305 252
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 611 241
	ONGOING PROJECTS				2 611 241
	PROCUREMENT OF BOOKS AND JOURNALS AND INSTALLATION OF V-SAT FOR INTERNET ACCESS FOR LIBRARY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 611 241
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4 083 722
	ONGOING PROJECTS				4 083 722
	MAINTENANCE OF LIVESTOCK HOUSES AND PROCUREMENT OF FEEDS AND DRUGS FOR FARM ANIMALS/POULTRY BIRDS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	4 083 722
23020104	CONSTRUCTION / PROVISION OF HOUSING				8 836 093
	ONGOING PROJECTS				8 836 093
	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM (PHASE 1) AND PROCUREMENT OF 400 ACADEMIC GOWNS FOR STAFF AND STUDENTS.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	5 556 202
	PERIMETER FENCING OF COLLEGE LAND PHASE 2				3 279 891
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 722 336
	ONGOING PROJECTS				1 722 336
	SINKING OF 2 NO. BOREHOLES AND PROVISION OF OVERHEAD WATER RESERVOIR AND GENERATOR	NORTH - CENTRAL	PLATEAU	JOS SOUTH	1 722 336
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2 416 862
	ONGOING PROJECTS				2 416 862
	CONSTRUCTION AND FURNISHING OF COLLEGE CLINIC AND PROCUREMENT OF MEDICAL EQUIPMENT AND DRUGS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 416 862
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				5 861 532
	ONGOING PROJECTS				5 861 532
	CONSTRUCTION OF 0.25 HA GREEN HOUSE AND AGRIC TECHNOLOGY WORKSHOP	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 083 431
	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF COLLEGE INTEGRATED DEMONSTRATION/TEACHING FARM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2 778 101
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3 167 037
	ONGOING PROJECTS				3 167 037
	RENOVATION OF 15 UNITS STAFF QUARTERS (BUNGALOWS WITH BOYS QUARTERS) PHASE 2	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3 167 037
23060101	RESEARCH AND DEVELOPMENT				1 861 241
	ONGOING PROJECTS				1 861 241
	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS				1 861 241

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	433 327 515
0215034	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
	TOTAL ALLOCATION:	433 327 515
21	PERSONNEL COST	299 565 328
2101	SALARY	266 280 292
210101	SALARIES AND WAGES	266 280 292
21010101	CONSOLIDATED SALARY	266 280 292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33 285 036
210202	SOCIAL CONTRIBUTIONS	33 285 036
21020201	NHIS	13 314 015
21020202	CONTRIBUTORY PENSION	19 971 022
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 044 053
23	CAPITAL EXPENDITURE	61 718 135
2301	FIXED ASSETS PURCHASED	61 718 135
230101	PURCHASE OF FIXED ASSETS - GENERAL	61 718 135
23010101	PURCHASE / ACQUISITION OF LAND	61 718 135
	TOTAL PERSONNEL	299 565 328
	TOTAL OVERHEAD	72 044 053
	TOTAL RECURRENT	371 609 381
	TOTAL CAPITAL	61 718 135
	TOTAL ALLOCATION	433 327 515

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE				
CODE:	0215034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				61 718 135
	ONGOING PROJECTS				61 718 135
	CONSTRUCTION OF LABORATORY COMPLEX WITH FACILITIES (PHASE II)	NORTH - EAST	GOMBE	YAMALTU-DEBA	33 148 928
	CONSTRUCTION OF ACCESS ROAD IN THE PERMANENT SITE (PHASE I)	NORTH - EAST	GOMBE	YAMALTU-DEBA	19 539 957
	VOCATIONAL TRAINING WORKSHOPS ON VARIOUS HORTICULTURAL ENTERPRISE	NORTH - EAST	GOMBE	YAMALTU-DEBA	9 029 250
	NEW PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL INSURANCE CORPORATION	309 525 680
0215035	NIGERIA AGRICULTURAL INSURANCE CORPORATION	
	TOTAL ALLOCATION:	309 525 680
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21 316 680
23	CAPITAL EXPENDITURE	288 209 000
2305	OTHER CAPITAL PROJECTS	288 209 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	288 209 000
23050101	RESEARCH AND DEVELOPMENT	288 209 000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	21 316 680
	TOTAL RECURRENT	21 316 680
	TOTAL CAPITAL	288 209 000
	TOTAL ALLOCATION	309 525 680

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL INSURANCE CORPORATION				
CODE:	0215035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				288 209 000
	ONGOING PROJECTS				288 209 000
	PREMIUM SUBSIDY	NORTH - CENTRAL	FCT		288 209 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF ANIMAL SCIENCES	248 723 046
0215036	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	
	TOTAL ALLOCATION:	248 723 046
21	PERSONNEL COST	104 520 561
2101	SALARY	92 907 166
210101	SALARIES AND WAGES	92 907 166
21010101	CONSOLIDATED SALARY	92 907 166
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 613 396
210202	SOCIAL CONTRIBUTIONS	11 613 396
21020201	NHIS	4 645 358
21020202	CONTRIBUTORY PENSION	6 968 037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 441 000
23	CAPITAL EXPENDITURE	53 761 485
2301	FIXED ASSETS PURCHASED	53 761 485
230101	PURCHASE OF FIXED ASSETS - GENERAL	53 761 485
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 486 742
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	52 274 744
	TOTAL PERSONNEL	104 520 561
	TOTAL OVERHEAD	90 441 000
	TOTAL RECURRENT	194 961 561
	TOTAL CAPITAL	53 761 485
	TOTAL ALLOCATION	248 723 046

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF ANIMAL SCIENCES				
CODE:	0215036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 486 742
	ONGOING PROJECTS				1 486 742
	3 NOS. LAPTOP COMPUTER, 3 NOS DESKTOP COMPUTERS, 5 NOS VISITOR'S CHAIR, 4 SENIOR EXECUTIVE ARM CHAIR, 5 NOS SENIOR EXECUTIVE ARM CHAIR, 2 NOS EXECUTIVE 1.6M TABLE WITH EXTENSION.	NORTH - CENTRAL	FCT		1 486 742
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				52 274 744
	ONGOING PROJECTS				52 274 744
	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 3				4 486 749
	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 3				5 236 749
	LIVESTOCK INDUSTRY AUDIT PHASE 3				2 986 749
	DEVELOPMENT OF LIVESTOCK DATABASE PHASE 3				2 986 749
	FURNISHING OF ZONAL OFFICES				1 486 749
	DEVELOPMENT OF SPECIALIZED POSTGRADUATE SCHOOLS PHASE 2				2 236 749
	DEVELOPMENT OF MANDATORY CONTINUING PROFESSIONAL EDUCATION PROGRAMMES PHASE 2				5 236 757
	CENTRES OF EXCELLENCE LABORATORIES PHASE 3				27 617 493

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA STORED PRODUCTS RESEARCH, ILORIN	682 612 880
0215050	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	
	TOTAL ALLOCATION:	682 612 880
21	PERSONNEL COST	531 041 737
2101	SALARY	472 037 100
210101	SALARIES AND WAGES	472 037 100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59 004 637
210202	SOCIAL CONTRIBUTIONS	59 004 637
21020201	NHIS	23 601 855
21020202	CONTRIBUTORY PENSION	35 402 782
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73 624 797
23	CAPITAL EXPENDITURE	77 946 346
2301	FIXED ASSETS PURCHASED	2 625 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 625 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 625 000
2302	CONSTRUCTION / PROVISION	7 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 500 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 500 000
2303	REHABILITATION / REPAIRS	1 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 500 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 500 000
2305	OTHER CAPITAL PROJECTS	66 321 346
230501	ACQUISITION OF NON - TANGIBLE ASSETS	66 321 346
23050101	RESEARCH AND DEVELOPMENT	66 321 346
	TOTAL PERSONNEL	531 041 737
	TOTAL OVERHEAD	73 624 797
	TOTAL RECURRENT	604 666 534
	TOTAL CAPITAL	77 946 346
	TOTAL ALLOCATION	682 612 880

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN STORED PRODUCTS RESEARCH INSTITUTE				
CODE:	0215050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 625 000
	ONGOING PROJECTS				2 625 000
	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NORTH - CENTRAL	KWARA	ILORIN WEST	2 625 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 500 000
	ONGOING PROJECTS				7 500 000
	DEVELOPMENT OF HEADQUARTERS IN ILORIN	NORTH - CENTRAL	KWARA	ILORIN WEST	7 500 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1 500 000
	ONGOING PROJECTS				1 500 000
	REHABILITATION OF NSPRI SUB- STATIONS	SOUTH - SOUTH	RIVERS	OBIAKPOR	1 500 000
23060101	RESEARCH AND DEVELOPMENT				66 321 346
	ONGOING PROJECTS				66 321 346
	DEVELOPMENT OF LARGE (3 TON) CAPACITY DRYER AND SOLAR POWERED CROP DRYER	NORTH - CENTRAL	KWARA	ILORIN WEST	4 500 000
	DEVELOPMENT OF PILOT- SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES	NORTH - CENTRAL	KWARA	ILORIN WEST	16 518 346
	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES FOR SHEANUTS AND SESAME SEED	NORTH - CENTRAL	KWARA	ILORIN WEST	3 300 000
	ECONOMIC ANALYSIS OF NSPRI-TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES	NORTH - CENTRAL	KWARA	ILORIN WEST	2 475 000
	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	NORTH - CENTRAL	KWARA	ILORIN WEST	16 725 000
	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	SOUTH - WEST	OYO	IBADAN WEST	3 000 000
	DETERMINATION OF PESTICIDE RESIDUE LEVELS OF STORED PRODUCTS AND RESEARCH INTO METHODS OF DETECTION	NORTH - CENTRAL	KWARA	ILORIN WEST	7 125 000
	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH	SOUTH - WEST	LAGOS	YABA	6 525 000
	PUBLICATIONS , RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	NORTH - CENTRAL	KWARA	ILORIN WEST	6 153 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL FOOD RESERVE AGENCY	
0220001	NATIONAL FOOD RESERVE AGENCY	
	TOTAL ALLOCATION:	10 988 807 477
21	PERSONNEL COST	1 656 161 738
2101	SALARY	1 472 143 767
210101	SALARIES AND WAGES	1 472 143 767
21010101	CONSOLIDATED SALARY	1 472 143 767
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184 017 971
210202	SOCIAL CONTRIBUTIONS	184 017 971
21020201	NHIS	73 607 188
21020202	CONTRIBUTORY PENSION	110 410 783
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	288 749 577
23	CAPITAL EXPENDITURE	9 043 896 163
2302	CONSTRUCTION / PROVISION	9 043 896 163
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 043 896 163
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9 043 896 163
	TOTAL PERSONNEL	1 656 161 738
	TOTAL OVERHEAD	288 749 577
	TOTAL RECURRENT	1 944 911 315
	TOTAL CAPITAL	9 043 896 163
	TOTAL ALLOCATION	10 988 807 477

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL FOOD RESERVE AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				9 043 896 163
	ONGOING PROJECTS				9 043 896 163
	ONGOING CONSTRUCTION OF ONE STOP AGRO INPUT MARKET CENTRE PHASE II (150 CENTRES)				1 500 000 000
	GURANTEED MINIMUM PRICE PROGRAMME (GMP) PROCUREMENT OF (200,000MTS) ASSORTED FOOD COMMODITIES MAIZE, SORGHUM, MILLET, YAM FLOUR, GARI, SOYA AND RICE POPLYPROPYLENE BAGS, CHEMICALS GRAIN MANAGEMENT AND EQUIPMENT LABORATORY EQUIPMENT ETC) FOR FOOD PRODUCTION STIMULATION AND PRICE STABILISATION				4 356 396 163
	FGN 25% SUBSIDY ON TRACTORIZATION				750 000 000
	FEDERAL GOVERNMENT OF NIGERIA CONTRIBUTION TO NATIONAL PROGRAMME ON FOOD SECURITY (FGN/FAO) TECHNICAL AGREEMENT FOR AGRO ENTERPRISE DEVELOPMENT				420 000 000
	FADAMA III				525 000 000
	IFAD COMMUNITY BASED AGRICULTURE AND RURAL DEVELOPMENT (CBARDP)				75 000 000
	AFDB COMMUNITY BASED AGRICULTURAL AND RURAL DEVELOPMENT (CBARDP)				56 250 000
	MULTINATIONAL NERICA RICE DISSEMINATION PROJECT				37 500 000
	AFRICAN DEVELOPMENT BANK (NATIONAL PROGRAMME FOR FOOD SECURITY SUPPORTED (3) STATES)				33 750 000
	ISLAMIC DEVELOPMENT BANK (IDB) SUPPORTED (3) STATES				37 500 000
	ARAB BANK FOR ECONOMIC DEVELOPMENT IN AFRICA SUPPORTED (4) STATES				37 500 000
	COMMERCIAL AGRICULTURE DEVELOPMENT PROJECT (CADP)				75 000 000
	COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROJECTS (CBNRMP)				116 250 000
	CHINESE SOUTH-SOUTH COOPERATION				352 500 000
	IFAD ASSISTED RURAL FINANCE INSTITUTION BUILDING PROGRAM (RUFIN)				90 000 000
	FADAMA II ADB				90 000 000
	IMPLEMENTATION OF TECHNICAL COOPERATION WITH KOICA, JICA, FAO, UNIDO AND CARD ON RICE PROCESSING, PRODUCTION & MARKETING, IMPROVED FRUITS & VEGETABLE HANDLING & PROCESSING, ESTABLISHMENT OF OIL PROCESSING MILLS AND PALM PLANTATION				18 750 000
	OUTSTANDING COUNTERPART FUND UNDER THE JAPANESES KENNEDY ROUND - 2 (KR-2) GRANT - IN - AID FOR INCREASE IN AGRICULTURAL PRODUCTION				22 500 000
	EXTENSION SERVICE DELIVERY				450 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL QUARANTINE SERVICE	1 782 256 687
	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
	TOTAL ALLOCATION:	1 782 256 687
21	PERSONNEL COST	1 372 435 584
2101	SALARY	1 219 942 742
210101	SALARIES AND WAGES	1 219 942 742
21010101	CONSOLIDATED SALARY	1 219 942 742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152 492 843
210202	SOCIAL CONTRIBUTIONS	152 492 843
21020201	NHIS	60 997 137
21020202	CONTRIBUTORY PENSION	91 495 706
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	179 253 900
23	CAPITAL EXPENDITURE	230 567 203
2302	CONSTRUCTION / PROVISION	146 567 203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	146 567 203
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	146 567 203
2304	PRESERVATION OF THE ENVIRONMENT	84 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	84 000 000
23040105	WATER POLLUTION PREVENTION & CONTROL	84 000 000
	TOTAL PERSONNEL	1 372 435 584
	TOTAL OVERHEAD	179 253 900
	TOTAL RECURRENT	1 551 689 484
	TOTAL CAPITAL	230 567 203
	TOTAL ALLOCATION	1 782 256 687

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL QUARANTINE SERVICE				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				146 567 203
	ONGOING PROJECTS				146 567 203
	ESTABLISHMENT OF NEW QUARANTINE STATIONS @ IBAFO, NAIA-ABUJA AND UPGRADING OF EXISTING ONES @ MAKIA-KANO, PH AIRPORT-PH & QUARANTINE TRAINING SCHOOL IBADAN.				146 567 203
23040105	WATER POLLUTION PREVENTION & CONTROL				84 000 000
	ONGOING PROJECTS				84 000 000
	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS.				84 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL (=N=)
2011 BUDGET CODE	LINE ITEM	
	TOTAL: AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	1 248 640 815
	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	1 248 640 815
21	PERSONNEL COST	476 635 563
2101	SALARY	409 782 456
210101	SALARIES AND WAGES	409 782 456
21010101	CONSOLIDATED SALARY	409 782 456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66 853 107
210201	ALLOWANCES	15 630 300
21020101	NON REGULAR ALLOWANCES	15 630 300
210202	SOCIAL CONTRIBUTIONS	51 222 807
21020201	NHIS	20 489 123
21020202	CONTRIBUTORY PENSION	30 733 684
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203 189 214
23	CAPITAL EXPENDITURE	568 816 038
2301	FIXED ASSETS PURCHASED	18 900 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 900 000
23010119	PURCHASE OF POWER GENERATING SET	18 900 000
2302	CONSTRUCTION / PROVISION	243 750 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	243 750 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	243 750 000
2305	OTHER CAPITAL PROJECTS	306 166 038
230501	ACQUISITION OF NON - TANGIBLE ASSETS	306 166 038
23050101	RESEARCH AND DEVELOPMENT	306 166 038
	TOTAL PERSONNEL	476 635 563
	TOTAL OVERHEAD	203 189 214
	TOTAL RECURRENT	679 824 777
	TOTAL CAPITAL	568 816 038
	TOTAL ALLOCATION	1 248 640 815

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				18 900 000
	ONGOING PROJECTS				18 900 000
	PROCUREMENT OF 1 NO. 500KVA GENERATOR	North - Central	FCT		18 900 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				243 750 000
	ONGOING PROJECTS				243 750 000
	OF AGRICULTURE FOR TRAINING OF SPECIALISED BREEDERS IN CROPS, LIVESTOCKS AND FISHERIES ALL OVER THE FEDERATION.				56 250 000
	COMPLETION OF UTRA- MODERN BOARDROOM				187 500 000
23060101	RESEARCH AND DEVELOPMENT				306 166 038
	ONGOING PROJECTS				306 166 038
	CONDUCT OF RESEARCH FOCUSED STUDIES INTO AGRO-POTENTIALS OF THE 36 STATES OF THE FEDERATION INCLUDING FCT FOR FOOD SECURITY.				76 550 393
	CONDUCT OF SPECIALISED/FEASIBILITY STUDIES ON ESTABLISHMENT OF OUTREACH CENTRES FOR AGRICULTURAL RESEARCH TECHNOLOGY DISSEMINATION AND ADOPTION FOR FOOD SECURITY ALL OVER THE FEDERATION..				86 395 833
	CONDUCT SPECIALISED AND RESEARCH FOCUSED STUDIES INTO DEVELOPMENT OF PRACTICAL METHODOLOGIES FOR AGRICULTURAL RESEARCH TECHNOLOGY DEVELOPMENT ALL OVER THE FEDERATION.				48 926 250
	ANNUAL STAKEHOLDERS WORKSHOP ON AGRICUTURAL RESEARCH, TRAINING AND EXTENSION	NORTH - CENTRAL	FCT		15 665 625
	CONDUCT OF IMPACT ASSESSMENT STUDIES ON AGRICULTURAL RESEARCH TECHNOLOGIES ALL OVER THE FEDERATION..				41 379 188
	PRODUCTION AND PRINTING OF PROCEEDINGS OF ANNUAL STAKEHOLDERS WORKSHOP ON AGRICULTURAL RESEARCH, EXTENSION AND TRAINING	NORTH - CENTRAL	FCT		11 250 000
	DEVELOPMENT OF AGRICULTURAL RESEARCH CONSORTIA FOR MAJOR COMMODITIES ALL OVER THE FEDERATION.				11 250 000
	ASSESSMENT STUDY ON THE IMPACT OF CLIMATE CHANGE ON CROPS, LIVESTOCK AND FISHERIES PRODUCTION SYSTEMS IN NIGERIA AND ITS MITIGATION ALL OVER THE FEDERATION.				7 500 000
	JOURNAL OF AGRICULTURAL RESEARCH FOR DEVELOPMENT.	NORTH - CENTRAL	FCT		7 248 750

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRICULTURAL SEED COUNCIL	872 214 882
	NATIONAL AGRICULTURAL SEED COUNCIL	
	TOTAL ALLOCATION:	872 214 882
21	PERSONNEL COST	607 647 395
2101	SALARY	540 131 018
210101	SALARIES AND WAGES	540 131 018
21010101	CONSOLIDATED SALARY	540 131 018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67 516 377
210202	SOCIAL CONTRIBUTIONS	67 516 377
21020201	NHIS	27 006 551
21020202	CONTRIBUTORY PENSION	40 509 826
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 087 788
23	CAPITAL EXPENDITURE	167 479 699
2301	FIXED ASSETS PURCHASED	81 506 100
230101	PURCHASE OF FIXED ASSETS - GENERAL	81 506 100
23010119	PURCHASE OF POWER GENERATING SET	5 625 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 625 000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70 256 100
2302	CONSTRUCTION / PROVISION	9 375 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 375 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4 875 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4 500 000
2303	REHABILITATION / REPAIRS	16 528 148
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 528 148
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2 842 463
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 685 685
2305	OTHER CAPITAL PROJECTS	60 070 451
230501	ACQUISITION OF NON - TANGIBLE ASSETS	60 070 451
23050101	RESEARCH AND DEVELOPMENT	53 773 139
23050103	MONITORING AND EVALUATION	6 297 312
	TOTAL PERSONNEL	607 647 395
	TOTAL OVERHEAD	97 087 788
	TOTAL RECURRENT	704 735 183
	TOTAL CAPITAL	167 479 699
	TOTAL ALLOCATION	872 214 882

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL SEED COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5 625 000
	ONGOING PROJECTS				5 625 000
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	5 625 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 625 000
	ONGOING PROJECTS				5 625 000
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	5 625 000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				70 256 100
	ONGOING PROJECTS				70 256 100
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	NORTH - WEST	KADUNA	GIWA	21 772 500
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	KWALI	9 192 000
	ESTABLISHMENT OF 2 ZONAL OFFICES AT ASABA AND GOMBE	NORTH - EAST	GOMBE	GOMBE	10 779 135
	PURCHASE OF SEED TESTING EQUIPMENT	NORTH - CENTRAL	FCT	KWALI	28 512 465
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4 875 000
	ONGOING PROJECTS				4 875 000
	PROVISION OF BOREHOLE FOR SEED TESTING LABORATORY	SOUTH - EAST	ABIA	UMUAHIA CENTRAL	4 875 000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				4 500 000
	ONGOING PROJECTS				4 500 000
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	SOUTH - WEST	OYO	NORTH EAST	4 500 000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				2 842 463
	ONGOING PROJECTS				2 842 463
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	SOUTH - WEST	OYO	EGBEDA	2 842 463
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13 685 685
	ONGOING PROJECTS				13 685 685
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	KWALI	10 350 000
	ESTABLISHMENT OF 2 ZONAL OFFICES AT ASABA AND GOMBE	NORTH - EAST	GOMBE	GOMBE	3 335 685
23060101	RESEARCH AND DEVELOPMENT				53 773 139
	ONGOING PROJECTS				53 773 139
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	NORTH - CENTRAL	FCT	KWALI	12 176 138
	SEED INSPECTORATE SERVICES				17 306 021
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF SEEDS AND SEEDLINGS	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	20 611 241
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES				3 679 740

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL SEED COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				6 297 312
	ONGOING PROJECTS				6 297 312
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE				1 367 542
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES				1 497 612
	SEED INSPECTORATE SERVICES				928 710
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS				1 695 687
	ESTABLISHMENT OF ZONAL OFFICES AT ASABA AND GOMBE				807 761

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	148 153 183
	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	
	TOTAL ALLOCATION:	148 153 183
21	PERSONNEL COST	44 667 820
2101	SALARY	44 667 820
210101	SALARIES AND WAGES	44 667 820
21010101	CONSOLIDATED SALARY	44 667 820
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 634 493
23	CAPITAL EXPENDITURE	28 850 870
2303	REHABILITATION / REPAIRS	28 850 870
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28 850 870
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	28 850 870
	TOTAL PERSONNEL	44 667 820
	TOTAL OVERHEAD	74 634 493
	TOTAL RECURRENT	119 302 313
	TOTAL CAPITAL	28 850 870
	TOTAL ALLOCATION	148 153 183

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				28 850 870
	ONGOING PROJECTS				28 850 870
	COMPLETION OF RENOVATION OF F. A. O PERMANENT REPS OFFICE PHASE 2				28 850 870

FEDERAL MINISTRY OF FINANCE						
2011 BUDGET						
SUMMARY						
INTELLIGENCE COMMUNITY						
		TOTAL				
CODE	MDA	PERSONNEL	TOTAL	TOTAL	TOTAL CAPITAL	TOTAL
		COST	OVERHEAD COST	RECURRENT		ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0220001	OFFICE OF THE NATIONAL SECURITY ADVISER	212 057 158	3 640 094 207	3 852 151 365	32 926 348 590	36 778 499 955
0220001	DIRECTORATE OF STATE SECURITY	17 202 544 833	5 224 797 531	22 427 342 363	1 809 083 259	24 236 425 622
0220001	NATIONAL INTELLIGENCE AGENCY	19 736 104 148	3 859 906 763	23 596 010 911	2 649 494 666	26 245 505 577
0220001	PRESIDENTIAL AIR FLEET	15 600 000	968 940 000	984 540 000	16 995 677 113	17 980 217 113
		-		-		-
	TOTAL	37 166 306 139	13 693 738 500	50 860 044 639	54 380 603 628	105 240 648 267

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
	=N=	=N=	=N=	=N=	=N=	=N=
0111039	INFRASTRUCTURAL CONCESSIONAL AND REGULATORY COMMISSION	610 774 778	466 749 540	1 077 524 318	86 422 657	1 163 946 974
	TOTAL	610 774 778	466 749 540	1 077 524 318	86 422 657	1 163 946 974

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
INDEPENDENT NATIONAL ELECTORAL COMMISSION - INEC						
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
CODE	MDA					
		=N=	=N=	=N=	=N=	=N=
0220001	INDEPENDENT NATIONAL ELECTORAL COMMISSION - INEC	16 116 938 290	22 162 017 287	38 278 955 577	7 114 878 288	45 393 833 865
		-		-		-
	TOTAL	16 116 938 290	22 162 017 287	38 278 955 577	7 114 878 288	45 393 833 865

**FEDERAL GOVERNMENT OF
NIGERIA
2011 BUDGET**

**SUMMARY
INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION**

CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
	INDEPENDENT CORRUPT PRACTICES & OTHER RELATED OFFENCES COMMISSION	2,476,931,379	861,985,574	3,338,916,953	162,042,482	3,500,959,435
TOTAL		2,476,931,379	861,985,574	3,338,916,953	162,042,482	3,500,959,435

**FEDERAL GOVERNMENT OF NIGERIA
2011 BUDGET**

**2011 BUDGET
PROPOSAL**

CODE	LINE ITEM	(=N=)
	TOTAL: INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	3,500,959,435
341001	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	
	TOTAL ALLOCATION:	3,500,959,435
21	PERSONNEL COST	2,476,931,379
2101	SALARY	1,853,643,689
210101	SALARIES AND WAGES	1,853,643,689
21010101	CONSOLIDATED SALARY	1,853,643,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	623,287,690
210201	ALLOWANCES	278,046,553
21020101	NON REGULAR ALLOWANCES	278,046,553

210202	SOCIAL CONTRIBUTIONS	345,241,137
21020201	NHIS	185,364,369
21020202	CONTRIBUTORY PENSION	159,876,768
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	861,985,574
2202	OVERHEAD COST	856,656,404
220201	TRAVEL& TRANSPORT - GENERAL	288,281,899
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,437,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,928,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,310,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,605,541
220202	UTILITIES - GENERAL	28,486,537
22020201	ELECTRICITY CHARGES	11,558,340
22020202	TELEPHONE CHARGES	10,658,340
22020205	WATER RATES	3,539,422
22020206	SEWAGE CHARGES	2,730,435
220203	MATERIALS & SUPPLIES - GENERAL	69,035,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,066,584
22020302	BOOKS	10,658,340
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,681,155
22020307	DRUGS & MEDICAL SUPPLIES	11,629,528
220204	MAINTENANCE SERVICES - GENERAL	91,061,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,645,850
22020402	MAINTENANCE OF OFFICE FURNITURE	5,561,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,316,680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,292,367
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,329,170
22020406	OTHER MAINTENANCE SERVICES	22,915,373
220205	TRAINING - GENERAL	36,648,182
22020501	LOCAL TRAINING	20,720,785
22020502	INTERNATIONAL TRAINING	15,927,397
220206	OTHER SERVICES - GENERAL	54,462,960
22020601	SECURITY SERVICES	26,491,987
22020603	OFFICE RENT	10,658,340
22020604	RESIDENTIAL RENT	7,200,000

22020605	SECURITY VOTE (INCLUDING OPERATIONS)	10,112,633
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,730,137
22020701	FINANCIAL CONSULTING	40,450,532
22020702	INFORMATION TECHNOLOGY CONSULTING	37,975,415
22020703	LEGAL SERVICES	37,304,190
220208	FUEL & LUBRICANTS - GENERAL	42,937,175
22020801	MOTOR VEHICLE FUEL COST	10,962,155
22020803	PLANT / GENERATOR FUEL COST	31,975,020
220210	MISCELLANEOUS	130,012,520
22021001	REFRESHMENT & MEALS	7,993,755
22021002	HONORARIUM & SITTING ALLOWANCE	3,539,422
22021003	PUBLICITY & ADVERTISEMENTS	74,045,984
22021004	MEDICAL EXPENSES	15,987,510
22021006	POSTAGES & COURIER SERVICES	7,129,170
22021007	WELFARE PACKAGES	15,987,510
22021009	SPORTING ACTIVITIES	5,329,170
2204	GRANTS AND CONTRIBUTIONS	5,329,170
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,730,419
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,730,419
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,598,751
22040201	GRANT TO FOREIGN GOVERNMENTS	1,598,751
23	CAPITAL EXPENDITURE	162,042,482
2301	FIXED ASSETS PURCHASED	81,021,241
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,021,241
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,665,583
23010113	PURCHASE OF COMPUTERS	32,301,710
23010114	PURCHASE OF COMPUTER PRINTERS	1,080,283
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,321,133
23010117	PURCHASE OF SHREDDING MACHINES	810,212
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,080,283
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	648,170
23010128	PURCHASE OF SECURITY EQUIPMENT	27,113,866
2302	CONSTRUCTION / PROVISION	81,021,241
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,021,241

23020107 [CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS](#) 81,021,241

TOTAL PERSONNEL 2,476,931,379
TOTAL OVERHEAD 861,985,574
TOTAL RECURRENT 3,338,916,953
TOTAL CAPITAL 162,042,482
TOTAL ALLOCATION 3,500,959,435

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS

MDA:

CODE:

**INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED
OFFENCES COMMISSION**

341001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				13,665,583
	NEW PROJECTS				13,665,583
	PURCHASE OF OFFICE FURNITURE FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		13,665,583
23010113	PURCHASE OF COMPUTERS				32,301,710
	ON-GOING PROJECTS				32,301,710
	PURCHASE OF OFFICE FURNITURE FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		32,301,710
23010114	PURCHASE OF COMPUTER PRINTERS				1,080,283
	NEW PROJECTS				1,080,283
	PURCHASE OF COMPUTER PRINTERS FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		1,080,283
23010115	PURCHASE OF PHOTOCOPYING MACHINES				4,321,133
	NEW PROJECTS				4,321,133
	PURCHASE OF PHOTOCOPYING MACHINES FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		4,321,133

23010117	PURCHASE OF SHREDDING MACHINES				810,212
	NEW PROJECTS				810,212
	PURCHASE OF SHREDDING MACHINES FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		810,212
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				1,080,283
	NEW PROJECTS				1,080,283
	PURCHASE OF MEDICAL EQUIPMENT FOR HEADQUATERS	North - Central	FCT		1,080,283
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				648,170
	NEW PROJECTS				648,170
	PURCHASE OF FIRE FIGHTING EQUIPMENT FOR HEADQUATERS AND STATE OFFICES	North - Central	FCT		648,170
23010128	PURCHASE OF SECURITY EQUIPMENT				27,113,866
	NEW PROJECTS				27,113,866
	PURCHASE OF SECURITY EQUIPMENT FOR OPERATIONAL USE	North - Central	FCT		27,113,866
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				81,021,241
	ON-GOING PROJECTS				81,021,241
	COMPLETION AND FURNISHING OF TRAINING ACADEMY	North - Central	Nassarawa	LAFIA	81,021,241

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FISCAL RESPONSIBILITY COMMISSION	714 868 837
0220001	FISCAL RESPONSIBILITY COMMISSION	
	TOTAL ALLOCATION:	714 868 837
21	PERSONNEL COST	134 966 136
2101	SALARY	128 768 600
210101	SALARIES AND WAGES	128 768 600
21010101	CONSOLIDATED SALARY	128 768 600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6 197 536
210202	SOCIAL CONTRIBUTIONS	6 197 536
21020201	NHIS	2 479 014
21020202	CONTRIBUTORY PENSION	3 718 522
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	417 860 220
23	CAPITAL EXPENDITURE	162 042 482
	TOTAL PERSONNEL	134 966 136
	TOTAL OVERHEAD	417 860 220
	TOTAL RECURRENT	552 826 355
	TOTAL CAPITAL	162 042 482
	TOTAL ALLOCATION	714 868 837

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		
0990000	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	EXPENDITURE ITEMS	=N=
	PENSIONS AND GRATUITIES	
	TOTAL ALLOCATION:	153 161 768 091
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	23 150 000 000
	PENSIONS	22 500 000 000
	PENSION RUNNING COST INCLUDING VERIFICATION EXERCISE IN 2011	400 000 000
	REINBURSEMENT TO STATES	250 000 000
	MILITARY PENSIONS AND GRATUITIES (DMP)	48 154 513 564
	MILITARY PENSION	47 739 513 564
	PENSION RUNNING COST ADMIN CHARGES/YEARLY VERIFICATION EXERCISE	415 000 000
	POLICE PENSIONS AND GRATUITIES	19 171 907 968
	PENSIONS	19 091 907 968
	PENSION RUNNING COST	80 000 000
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	6 540 000 000
	PENSIONS	6 500 000 000
	PENSION RUNNING COST	40 000 000
	UNIVERSITIES' PENSIONS INCLUDING ARREARS	15 000 000 000
	PENSIONS	15 000 000 000
	PARASTATALS' PENSION AND RAILWAY PENSIONS	35 000 000 000
	PENSIONS	35 000 000 000
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	1 897 281 034
	PENSIONS	1 857 281 034
	PENSION RUNNING COST	40 000 000
	DEPARTMENT OF STATE SECURITY	1 698 013 135
	PENSIONS (INCLUDING ARREARS)	1 698 013 135
	NIGERIA INTELLIGENCE AGENCY	2 550 052 390
	PENSIONS	2 550 052 390
0990000	SERVICE WIDE VOTES	
	TOTAL ALLOCATION:	397 710 039 030
	ARREARS OF PAYG PENSION	19 000 000 000
	INCREASES IN PENSION RATES	34 000 000 000
	IPPIS (OAGF AND HEAD OF SERVICE)	2 500 000 000
	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	1 900 000 000
	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	72 366 977 130
	ARREARS OF SALARY INCREASES OF 2010 (REDEMPTION FUND)	10 800 000 000
	ARREARS OF ARMED FORCES DEATH BENEFITS (2004 - 2010)	8 807 027 070
	GROUP LIFE INSURANCE FOR ALL MDAs	12 687 000 000
	ADMINISTRATION AND MONITORING (OHCSF)	50 000 000
	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING 2011 ARREARS OF PROMOTION AND PAYMENT OF NERC RETIRED COMMISSIONERS)	41 496 000 000
	OPERATIONS - INTERNAL FOR THE ARMED FORCES	17 008 462 928
	JUDGEMENT DEBTS	10 000 000 000
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	5 500 000 000
	EXTERNAL FINANCIAL OBLIGATIONS	13 100 000 000
	MARGIN FOR INCREASES IN COSTS	5 000 000 000
	CONTINGENCY	12 000 000 000
	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)	5 000 000 000
	BIO-METRIC VERIFICATION OF PARASTATALS' PENSIONERS	600 000 000
	MULTI YEAR TARIFF ORDER	37 000 000 000

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		
0990000	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	EXPENDITURE ITEMS	=N=
	PHASE I: PROGRAM AND PROJECT PORTFOLIO MANAGEMENT FOR PILOT MDAs	1 200 000 000
	MUSLIM/CHRISTIAN PILGRIMAGES	2 000 000 000
	RECURRENT ADJUSTMENT	4 000 000 000
	2011 ELECTION - LOGISTICS SUPPORT	3 000 000 000
	PRESIDENTIAL AMNESTY PROGRAMME	78 694 571 902
	STIPENDS AND FEEDING ALLOWANCE	17 000 000 000
	RE-INTEGRATION OF NIGER-DELTA EX-MILITANTS	35 722 569 121
	OPERATIONS COST OF THE PROGRAMME	1 947 509 500
	RE-INTEGRATION OF TRANSFORMED NIGER-DELTA EX-MILITANTS (2010 ARREARS)	17 524 493 281
	RE-INSERTION/TRANSITION SAFETY ALLOWANCE FOR 20,192 TRANSFORMED EX-MILITANTS (2010 ARREARS)	6 500 000 000
0990000	CAPITAL SUPPLEMENTATION	
	TOTAL ALLOCATION:	294 091 885 524
099	CAPITAL SUPPLEMENTATION	
	ADJUSTMENT TO CAPITAL COSTS	5 645 130 523
	VIABILITY GAP FUND - PPP	50 000 000 000
	NATIONAL JOB CREATION SCHEME	50 000 000 000
	COUNTERPART FUNDING	4 140 849 631
	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	13 103 540 130
	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	19 629 286 075
	MDGs MONITORING AND EVALUATION - IMPACT EVALUATION/CONSULTANCY	1 080 283 210
	PROVISION OF INFRASTRUCTURE, BANDWIDTH AND CONNECTIVITY TO MDAs BY GALAXY BACKBONE PLC	4 088 547 798
	PAYMENT TO LOCAL CONTRACTORS' DEBT	14 104 248 156
	POLICE REFORMS FUND (SHARE OF FGN)	30 000 000 000
	PRESIDENTIAL INTERVENTION PROJECTS	100 000 000 000
	REPAYMENT OF UBA SAFETOWER LOAN	2 300 000 000
	ALLOCATION: CRF	844 963 692 645

FEDERAL GOVERNMENT OF NIGERIA						
2011 FGN BUDGET						
SUMMARY						
CODE OF CONDUCT TRIBUNAL						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111030	CODE OF CONDUCT TRIBUNAL	225 335 305	134 348 376	359 683 680	82 417 563	442 101 243
		-		-		-
	TOTAL	225 335 305	134 348 376	359 683 680	82 417 563	442 101 243

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CODE OF CONDUCT BUREAU				
CODE:	0344001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			AMAC	900 000 000
	ONGOING PROJECTS				900 000 000
	CONSTRUCTION OF 1 BLOCK 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	North - Central	FCT	AMAC	900 000 000
23050103	MONITORING AND EVALUATION				54 038 409
	ONGOING PROJECTS				54 038 409
	PRODUCTION OF ASSETS DECLARATION PACKAGES	NORTH - CENTRAL	FCT	AMAC	27 019 204
	PUBLIC ENLIGHTENMENT IN THE 36 STATES AND THE FCT	NORTH - CENTRAL	FCT	AMAC	27 019 204

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	4 926 415 201
140001	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	
	TOTAL ALLOCATION:	4 926 415 201
21	PERSONNEL COST	1 716 614 237
2101	SALARY	1 525 879 322
210101	SALARIES AND WAGES	1 525 879 322
21010101	CONSOLIDATED SALARY	1 525 879 322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190 734 915
210202	SOCIAL CONTRIBUTIONS	190 734 915
21020201	NHIS	76 293 966
21020202	CONTRIBUTORY PENSION	114 440 949
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 218 547 151
2202	OVERHEAD COST	1 218 547 151
220201	TRAVEL & TRANSPORT - GENERAL	311 381 491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38 757 600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	173 193 300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12 225 991
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	87 204 600
220202	UTILITIES - GENERAL	14 528 999
22020201	ELECTRICITY CHARGES	4 694 803
22020202	TELEPHONE CHARGES	3 951 228
22020204	SATELLITE BROADCASTING ACCESS CHARGES	227 701
22020205	WATER RATES	2 886 327
22020206	SEWAGE CHARGES	2 768 940
220203	MATERIALS & SUPPLIES - GENERAL	204 998 167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	171 892 222
22020302	BOOKS	4 360 230
22020303	NEWSPAPERS	21 197 379
22020304	MAGAZINES & PERIODICALS	3 294 396
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 520 000
22020306	PRINTING OF SECURITY DOCUMENTS	387 576
22020307	DRUGS & MEDICAL SUPPLIES	306 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	581 364
22020309	UNIFORMS & OTHER CLOTHING	459 000
220204	MAINTENANCE SERVICES - GENERAL	51 983 631
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 351 724
22020402	MAINTENANCE OF OFFICE FURNITURE	4 263 336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 782 580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15 222 047
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 294 396
22020406	OTHER MAINTENANCE SERVICES	4 069 548
220205	TRAINING - GENERAL	89 040 483
22020501	LOCAL TRAINING	75 538 832
22020502	INTERNATIONAL TRAINING	13 501 651
220206	OTHER SERVICES - GENERAL	39 193 623
22020601	SECURITY SERVICES	8 720 460
22020603	OFFICE RENT	6 055 875
22020604	RESIDENTIAL RENT	24 417 288
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	391 084 452
22020701	FINANCIAL CONSULTING	352 834 452
22020702	INFORMATION TECHNOLOGY CONSULTING	38 250 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION	4 926 415 201
220208	FUEL & LUBRICANTS - GENERAL	38 671 257
22020801	MOTOR VEHICLE FUEL COST	24 352 257
22020803	PLANT / GENERATOR FUEL COST	14 319 000
220209	FINANCIAL CHARGES - GENERAL	1 017 387
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 017 387
220210	MISCELLANEOUS	76 647 662
22021001	REFRESHMENT & MEALS	13 771 399
22021002	HONORARIUM & SITTING ALLOWANCE	1 501 857
22021003	PUBLICITY & ADVERTISEMENTS	3 391 290
22021004	MEDICAL EXPENSES	2 906 820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6 395 004
22021006	POSTAGES & COURIER SERVICES	19 378 800
22021007	WELFARE PACKAGES	12 427 492
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 400 000
22021009	SPORTING ACTIVITIES	11 475 000
23	CAPITAL EXPENDITURE	1 991 253 812
2301	FIXED ASSETS PURCHASED	1 962 086 166
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 962 086 166
23010102	PURCHASE OF OFFICE BUILDINGS	1 937 500 000
23010113	PURCHASE OF COMPUTERS	7 031 563
23010114	PURCHASE OF COMPUTER PRINTERS	5 779 515
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11 234 945
23010118	PURCHASE OF SCANNERS	540 142
2303	REHABILITATION / REPAIRS	23 226 089
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23 226 089
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23 226 089
2305	OTHER CAPITAL PROJECTS	5 941 558
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5 941 558
23050102	COMPUTER SOFTWARE ACQUISITION	5 941 558
	TOTAL PERSONNEL	1 716 614 237
	TOTAL OVERHEAD	1 218 547 151
	TOTAL RECURRENT	2 935 161 388
	TOTAL CAPITAL	1 991 253 812
	TOTAL ALLOCATION	4 926 415 201

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION				
CODE:	140001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				1 937 500 000
	ONGOING PROJECTS				1 937 500 000
	ACQUISITION OF HEADQUARTERS BUILDING PHASE I				1 937 500 000
23010113	PURCHASE OF COMPUTERS				7 031 563
	NEW PROJECTS				7 031 563
	PURCHASE OF 200HP LAPTOPS FOR OFFICE USE (@N252,000.00	North - Central	FCT	AMAC	1 334 150
	PURCHASE OF CALCULATORS, FLASH DRIVES	North - Central	FCT	AMAC	1 242 326
	PURCHASE OF 100 UPS (600VA) FOR OFFICES USE @ N15,288	North - Central	FCT	AMAC	825 336
	PURCHASE OF 40 TABLE TOP COMPUTERS @ N167,200.00	North - Central	FCT	AMAC	3 629 752
23010114	PURCHASE OF COMPUTER PRINTERS				5 779 515
	NEW PROJECTS				5 779 515
	PURCHASE OF 200HP LASERJET 4200 PRINTERS FOR OFFICES @ N70,000	NORTH - CENTRAL	FCT	AMAC	3 780 991
	PURCHASE OF 300 NOS HP COLOUR PRINTERS	NORTH - CENTRAL	FCT	AMAC	1 998 524
23010115	PURCHASE OF PHOTOCOPYING MACHINES				11 234 945
	NEW PROJECTS				11 234 945
	PURCHASE OF 20 PHOTOCOPYING MACHINES FOR 16 STATE BRANCH OFFICES (SHARP 35 IN @ N1,300,000	NORTH - CENTRAL	FCT	AMAC	11 234 945
23010118	PURCHASE OF SCANNERS				540 142
	NEW PROJECTS				540 142
	PURCHASE OF 100 NOS SCANNERS FOR OFFICE USE	NORTH - CENTRAL	FCT	AMAC	540 142
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				23 226 089
	NEW PROJECTS				23 226 089
	REHABILITATION AND EQUIPING OF BUILDING, KANO	NORTH - WEST	KANO		1 674 439
	REHABILITATION AND EQUIPING OF BUILDING, SOKOTO	NORTH - WEST	SOKOTO		1 566 411
	REHABILITATION AND EQUIPING OF BUILDING, BORNO	NORTH - EAST	BORNO		1 674 439
	REHABILITATION AND EQUIPING OF BUILDING, BENUE	NORTH - CENTRAL	BENUE		1 539 404
	REHABILITATION AND EQUIPING OF BUILDING, TARABA	NORTH - EAST	TARABA		1 539 404
	REHABILITATION AND EQUIPING OF BUILDING, KWARA	NORTH - CENTRAL	KWARA		1 458 382
	REHABILITATION AND EQUIPING OF BUILDING, EBONYI	SOUTH - EAST	EBONYI		1 458 382
	REHABILITATION AND EQUIPING OF BUILDING, ANAMBRA	SOUTH - EAST	ANAMBRA		1 566 411
	REHABILITATION AND EQUIPING OF BUILDING, CROSS RIVERS	SOUTH - SOUTH	CROSS RIVER		1 458 382
	REHABILITATION AND EQUIPING OF BUILDING, BAYELSA	SOUTH - SOUTH	BAYELSA		1 728 453
	REHABILITATION AND EQUIPING OF BUILDING, OSUN	SOUTH - WEST	OSUN		1 620 425
	REHABILITATION AND EQUIPING OF BUILDING, EKITI	SOUTH - WEST	EKITI		1 620 425
	MAXIMIZING SYSTEMS NETWORK MANAGEMENT ADMINISTRATION POTENTIALS FOR IT-STAFF	NORTH - CENTRAL	FCT		2 700 708
	PROCUREMENT & INSTALLATION OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DILIGENCE DATA	NORTH - CENTRAL	FCT		1 620 425

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION				
CODE:	140001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				5 941 558
	NEW PROJECTS				5 941 558
	ACCOUNTS DATABASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPEDITURE AND OTHER RETURNS	NORTH - CENTRAL	FCT	AMAC	3 240 850
	PURCHASE AND INSTALLATION OF NETWORK ANTI-VIRUS SOFTWARE (500 USER LICENSE) FOR HQTRS BUILDING	NORTH - CENTRAL	FCT	AMAC	2 700 708