FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		=N=
	STATUTORY TRANSFERS	
	TOTAL ALLOCATION:	**372,593,095,601**
270000	NATIONAL JUDICIAL COUNCIL	75,000,000,000
670000	NIGER-DELTA DEVELOPMENT COMMISSION	48,673,424,630
320606	UNIVERSAL BASIC EDUCATION	63,117,316,830
	NATIONAL ASSEMBLY	150,000,000,000
	INEC	35,000,000,000
	NATIONAL HUMAN RIGHT COMMISSION	802,354,141
	DEBT SERVICE	
	TOTAL ALLOCATION:	**559,580,000,000**
4000000	DOMESTIC DEBTS	511,980,000,000
4000000	FOREIGN DEBTS	47,600,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET - REVISED						
SUMMARY						
PRESIDENCY						
CODE	MDA	PERSONNEL COST	OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111001	STATE HOUSE	1,622,810,175	8,185,686,442	9,808,496,617	6,311,942,248	16,120,438,865
0111003	NATIONAL BOUNDARY COMMISSION	335,229,141	96,356,355	431,585,496	317,900,000	749,485,496
0111004	BORDER COMMUNITY DEVELOPMENT AGENCY	173,753,598	103,086,899	276,840,496	196,008,727	472,849,223
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	700,117,500	589,081,431	1,289,198,931	180,300,000	1,469,498,931
0111007	BUREAU OF PUBLIC ENTERPRISES	914,321,168	350,725,095	1,265,046,263	2,542,300,000	3,807,346,263
0111008	NATIONAL EMERGENCY MANAGEMENT AGENCY	448,212,366	340,501,259	788,713,625	625,300,000	1,414,013,625
0111009	ECONOMIC & FINANCIAL CRIMES COMMISSION	6,060,154,260	1,421,596,213	7,481,750,473	3,125,400,000	10,607,150,473
0111010	BUREAU OF PUBLIC PROCUREMENT	374,898,813	521,915,232	896,814,045	221,600,000	1,118,414,045
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	676,965,916	196,782,962	873,748,879	165,800,000	1,039,548,879
0220001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	571,000,645	484,149,907	1,055,150,552	0	1,055,150,552
	OSSAP MDG	0	175,000,000	175,000,000	0	175,000,000
	NATIONAL ATOMIC ENERGY COMMISSION	755,852,767	299,693,887	1,055,546,653	1,000,000,000	2,055,546,653
	TOTAL	**12,633,316,349**	**12,764,575,681**	**25,397,892,030**	**14,686,550,975**	**40,084,443,005**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: STATE HOUSE - HQTRS	**16,120,438,865**
	TOTAL ALLOCATION:	**16,120,438,865**
21	**PERSONNEL COST**	**1,622,810,175**
2101	**SALARY**	**1,241,131,893**
210101	**SALARIES AND WAGES**	**1,241,131,893**
21010101	CONSOLIDATED SALARY	1,241,131,893
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**381,678,282**
210201	**ALLOWANCES**	**210,651,612**
21020101	NON REGULAR ALLOWANCES	210,651,612
210202	**SOCIAL CONTRIBUTIONS**	**171,026,670**
21020201	NHIS	68,410,668
21020202	CONTRIBUTORY PENSION	102,616,002
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**8,185,686,442**
	OFFICE OF THE VICE PRESIDENT	**1,733,469,867**
2202	**OVERHEAD COST**	**6,452,216,574**
220201	**TRAVEL& TRANSPORT - GENERAL**	**1,205,864,491**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,305,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	435,818,573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	118,096,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	566,644,197
220202	**UTILITIES - GENERAL**	**238,609,684**
22020201	ELECTRICITY CHARGES	76,688,608
22020202	TELEPHONE CHARGES	50,834,722
22020205	WATER RATES	38,647,196
22020207	LEASED COMMUNICATION LINES(S)	72,439,158
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,199,373,539**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,969,271
22020302	BOOKS	11,045,958
22020303	NEWSPAPERS	40,573,217
22020304	MAGAZINES & PERIODICALS	7,833,571
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,123,434
22020307	DRUGS & MEDICAL SUPPLIES	282,891,117
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,667,277
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	429,269,695
220204	**MAINTENANCE SERVICES - GENERAL**	**2,194,774,805**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,085,999
22020402	MAINTENANCE OF OFFICE FURNITURE	48,048,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,562,587,554
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,044,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,693,950
22020406	OTHER MAINTENANCE SERVICES	102,314,009
220205	**TRAINING - GENERAL**	**242,712,144**
22020501	LOCAL TRAINING	77,824,529
22020502	INTERNATIONAL TRAINING	164,887,615
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**77,643,621**
22020701	FINANCIAL CONSULTING	74,250,137
22020703	LEGAL SERVICES	3,393,485
220208	**FUEL & LUBRICANTS - GENERAL**	**151,850,584**
22020801	MOTOR VEHICLE FUEL COST	89,371,811
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,582,342
22020803	PLANT / GENERATOR FUEL COST	48,896,431
220210	**MISCELLANEOUS**	**1,141,387,707**
22021001	REFRESHMENT & MEALS	264,325,964

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: STATE HOUSE - HQTRS	**16,120,438,865**
22021002	HONORARIUM & SITTING ALLOWANCE	436,377,220
22021003	PUBLICITY & ADVERTISEMENTS	69,807,911
22021004	MEDICAL EXPENSES	75,880,470
22021006	POSTAGES & COURIER SERVICES	12,654,215
22021007	WELFARE PACKAGES	256,623,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,382,342
22021009	SPORTING ACTIVITIES	19,336,230
23	**CAPITAL EXPENDITURE**	**6,311,942,248**
2301	**FIXED ASSETS PURCHASED**	**1,381,764,847**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,381,764,847**
23010105	PURCHASE OF MOTOR VEHICLES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,047,750
23010113	PURCHASE OF COMPUTERS	205,067,040
23010114	PURCHASE OF COMPUTER PRINTERS	23,566,100
23010118	PURCHASE OF SCANNERS	150,783,304
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	402,152,148
23010121	PURCHASE OF RESIDENTIAL FURNITURE	112,005,600
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,976,676
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	44,166,229
2302	**CONSTRUCTION / PROVISION**	**1,612,065,326**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,612,065,326**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	781,591,662
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	530,473,664
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
2303	**REHABILITATION / REPAIRS**	**3,318,112,075**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,318,112,075**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	776,316,135
23030103	REHABILITATION / REPAIRS - HOUSING	1,400,645,628
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,141,150,312
	TOTAL PERSONNEL	**1,622,810,175**
	TOTAL OVERHEAD	**8,185,686,442**
	TOTAL RECURRENT	**9,808,496,617**
	TOTAL CAPITAL	**6,311,942,248**
	TOTAL ALLOCATION	**16,120,438,865**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				23,047,750
	ON-GOING PROJECTS				23,047,750
	FURNISHING OF NEWLY CONSTRUCTED SERVICE QUARTERS FOR SHMC				23,047,750
23010113	PURCHASE OF COMPUTERS				205,067,040
	ON-GOING PROJECTS				205,067,040
	PURCHASE OF OFFICE EQUIPMENT FOR SHMC NEW EXTENSION BLOCK: (I). 40 NOS. REFRIGERATORS (MEDIUM) @ N70,000 = N2,800,000; (III). 75 NOS. LOW BACK SWIVEL EXECUTIVE SECRETARIAL CHAIR @ N80,000 = N6,000,000; (IV). 20 NOS. EXECUTIVE TABLES @ N155,000 = N3,100,000; (V) 20 NOS. EXECUTIVE SWIVEL HIGH BACH CHAIRS @ N110,000 = N2,200,000; (VI). 45 UNITS OF OFFICE DESK (CONSULTING ROOMS INCLUSIVE) = 4,050,000 AND (VII). 50 NOS. OFFICE CHAIRS @ N65,000 = N3,250,000.				28,886,568
	PURCHASE OF E-GOVT. OPERATIONAL EQUIPMENT FOR THE OFFICE OF THE VICE PRESIDENT: WEB PORTAL FOR E-GOVERNMENT NIGER PORTAL DESIGNS, DEVELOPMENT AND IMPLEMENTATION @ N70,000,000; II). E-GOVERNMENT TRAINING FOR PRINCIPAL STAFF @ N48,390,820				176,180,472
	PURCHASE OF COMPUTER & ACCESSORIES: 90 HP DESKTOPS @N300,000 = N27,000,000; (II). 20 HP PRINTERS @ N150,000 = N3,000,000; (III). 60 NOS. UPS @ N55,000 = N3,300,000; (IV). 75 NOS. HP LAPTOPS @ N314,000 = N23,550,000 AND (V). 10 NOS. SCANNERS @ N190,000 = N1,900,000.				
23010114	PURCHASE OF COMPUTER PRINTERS				23,566,100
	ON-GOING PROJECTS				23,566,100
	STATE HOUSE IN-HOUSE PRINTING CENTRE (PURCHASE OF XEROX DOCU COLOUR 250/260 WORK CENTRE, 7765/7775 PRINTER/COPIER SHARP ARM - 316/31 CPM), WORKSHOP 6121 MULTI-FUNCTION COLOUR COPIER, ETC.				23,566,100
23010118	PURCHASE OF SCANNERS				150,783,304
	ON-GOING PROJECTS				150,783,304
	COMPREHENSIVE PUBLIC ADDRESS SYSTEM @ VP'S CONFERENCE ROOM + TELEPROMOTER & PODIUM TELEPROMPTER				150,783,304
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				402,152,148
	ON-GOING PROJECTS				402,152,148
	PURCHASE OF KITCHEN & HOUSEHOLD EQUIPMENT				45,427,848
	REPLACEMENT OF CRESTED WARES (1,000 Sets)				356,724,300
23010121	PURCHASE OF RESIDENTIAL FURNITURE				112,005,600
	ON-GOING PROJECTS				112,005,600
	PURCHASE OF HOUSEHOLD EQUIPMENT & MATERIALS FOR VP'S RESIDENCE				112,005,600
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				420,976,676
	ON-GOING PROJECTS				420,976,676

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
	SPARE PARTS EQUIPMENT FOR SHMC				7,457,719
	PURCHASE OF HOSPITAL EQUIPMENT FOR THE SHMC				43,460,000
	PROCUREMENT OF STATE HOUSE VETERINARY CLINIC EQUIPMENT (X-RAYS MACHINE, ACCESSORIES & SETTING UP OF RADIOLOGY SECTION)				15,970,158
	IMPROVEMENT OF FACILITIES (DELIVERY ROOM, DOG TRAINING PITCH, THEATRE, SLAUGHTER SLAB, ETC.) & STATE HOUSE VETERINARY CLINIC				21,579,029
	COVERED CAR PORT AT STATE HOUSE VET. CLINIC				7,682,583
	PROVISION OF SPECIALISED SERVICES TO THE NEW WARD & DIALYSIS UNIT OF SHMC				324,827,187
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**44,166,229**
	ON-GOING PROJECTS				**44,166,229**
	STATE HOUSE MEDICAL CENTRE LIBRARY				5,941,249
	STATE HOUSE LIBRARY AUTOMATION				23,800,297
	PURCHASE OF BOOKS FOR STATE HOUSE MAIN LIBRARY				14,424,683
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**781,591,662**
	ON-GOING PROJECTS				**781,591,662**
	COMPLETION OF SHMC EXTENSION WORKS				60,844,000
	COMPLETION OF 2 BLOCK OF 6 NO. 2 BEDROOM FLATS FOR THE SHMC				73,154,869
	PROVISION OF MRI BUILDING & MORTUARY CONVERSION				115,238,749
	RECONSTRUCTION OF REAR PERIMTER FENCE & PROVISION OF NEW GUEST HOUSE ACCOMMODATION FOR SHMC				19,206,458
	PARTIAL CONVERSION OF CRECHE BUILDING FOR INTERNS SERVICE ACCOMMODATION				23,047,750
	CENTRAL STERILIZING BUILDING FOR SHMC				34,478,295
	PROVISION OF WATER TREATMENT PLANT & ANCILLIARY WORKS FOR SHMC				26,889,041
	EXTENSION/PROVISION OF ADDITIONAL OFFICES FOR THE PRESIDENT				312,000,000
	PRESENTATION EQUIPMENT FOR THE BANQUET HALL				116,732,500
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**530,473,664**
	ON-GOING PROJECTS				**530,473,664**
	ACQUISITION, UPGRADING & FURNISHING OF VP'S GUEST HOUSE AT AGUDA				230,132,579
	COMPLETION OF 2 NO. BLOCK OF 6 NO. - 2 BEDROOM FLAT EACH FOR SECURITY				54,759,600
	PROVISION OF SERVICE OVERNIGHT ACCOMMODATION AT PRESIDENTIAL WING OF ABUJA AIRPORT				38,412,916
	EXTENSION OF VP LOUNGE AT AGUDA HOUSE + FURNISHING OF AGUDA HOUSE				207,168,569
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**300,000,000**
	ON-GOING PROJECTS				**300,000,000**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	STATE HOUSE - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	**
	CONSTRUCTION OF PRESIDENTIAL VIP WING AT THE SHMC				300,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**776,316,135**
	ON-GOING PROJECTS				**776,316,135**
	OUTSTANDING LIABILITIES ON PARTIAL REHABILITATION OF STATE HOUSE, MARINA & DODAN BARRAACKS, LAGOS				65,190,000
	UPGRADE OF VILLA FACILITIES (INCLUDING COMMUNICATION EQUIPMENT @ N 108,000,000)				711,126,135
23030103	**REHABILITATION / REPAIRS - HOUSING**				**1,400,645,628**
	ON-GOING PROJECTS				**1,400,645,628**
	PROVISION OF IRRIGATION NETWORK FOR LAWNS & GARDENS IN THE STATE HOUSE				141,358,532
	REHABILITATION OF 10 NO. HOUSE ALONG IBRAHIM TAIWO STREET FOR USE AS PRESIDENTIAL GUEST HOUSES.				52,866,750
	REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILLERY & ASOKORO				58,175,568
	IMPROVEMENT/RENOVATION WORKS AT GH 9 (OFFICES/STORES REHAB. TENNIS/SQUASH COURT, FURNISHING OF BOY's QUARTERS AND MAIN BUILDING)				16,403,703
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNMANDI AZIKIWE AIRPORT, ABUJA				36,876,378
	REHABILITATION OF STATE HOUSE MARINA, LAGOS				310,208,000
	REHABILITATION OF DODAN BARRACKS, LAGOS				220,363,330
	RENOVATION OF SHMC SERVICE QUARTERS				61,460,666
	REHABILITATION OF SHMC INFRASTRUCTURE				61,460,666
	LANDSCAPING, DRAINAGE & ACCESS ROAD AT SHMC SERVICE QUARTERS				6,146,066
	LANDSCAPING SERVICE FOR VETERINARY UNIT				15,365,167
	REHABILITATION OF BANQUET DOME ROOF				62,228,920
	REHABILITATION OF VILLA ADMIN.				357,731,882
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**1,141,150,312**
	ON-GOING PROJECTS				**1,141,150,312**
	EXTENSION OF NEW ADMIN. OFFICE BUILDING				709,909,802
	INSTALLATION OF NEW SWITCH GEAR FOR VILLA POWER HOUSE				118,601,984
	INSTALLATION OF UPS IN NEW ADMIN. BUILDING BLOCK 3-6				50,705,050
	IMPROVEMENT OF ELECTRICAL INSTALLATION INSIDE THE BANQUET HALL				34,571,624
	COMPLETION OF IMPROVEMENT OF VILLA WATER SUPPLY (ADDITIONAL STORAGE TANKS & PROVISION OF HIGHER CAPACITY TREATMENT PLANT)				15,361,852
	INSTALLATION OF UPS FACILITIES AT THE VICE PRESIDENT'S RESIDENCE				212,000,000

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
2012 BUDGET		
	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	OFFICE OF THE VICE PRESIDENT	
CODE:		
CODE	LINE ITEM	2012 BUDGET PROPOSAL
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,733,469,867
2202	OVERHEAD COST	1,677,303,871
220201	TRAVEL& TRANSPORT - GENERAL	310,036,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,977,599
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,820,792
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,461,918
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,775,990
220203	MATERIALS & SUPPLIES - GENERAL	288,318,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	116,076,392
22020302	BOOKS	9,360,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,827,398
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	37,443,998
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	93,609,994
220204	MAINTENANCE SERVICES - GENERAL	290,190,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,887,995
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,053,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	56,165,996
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,360,999
22020406	OTHER MAINTENANCE SERVICES	18,721,999
220206	OTHER SERVICES - GENERAL	14,977,599
22020604	RESIDENTIAL RENT	14,977,599
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,827,398
22020702	INFORMATION TECHNOLOGY CONSULTING	31,827,398
220208	FUEL & LUBRICANTS - GENERAL	61,782,596
22020801	MOTOR VEHICLE FUEL COST	31,827,398
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,616,600
22020803	PLANT / GENERATOR FUEL COST	18,721,999
	COOKING GAS/FUEL COST	5,616,600
220209	FINANCIAL CHARGES - GENERAL	2,433,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,433,860
220210	MISCELLANEOUS	677,736,356
22021001	REFRESHMENT & MEALS	18,721,999
22021002	HONORARIUM & SITTING ALLOWANCE	18,721,999
22021003	PUBLICITY & ADVERTISEMENTS	112,331,993
22021004	MEDICAL EXPENSES	18,721,999
22021006	POSTAGES & COURIER SERVICES	3,744,400
22021007	WELFARE PACKAGES	224,663,985
	PROJECT MONITORING ACTIVITIES AND FOLLOW UP	187,219,988
	OTHER MISCELLANEOUS EXPENSES	93,609,994
2204	GRANTS AND CONTRIBUTIONS	56,165,996
220401	LOCAL GRANTS AND CONTRIBUTIONS	56,165,996
	BI-NATIONAL COMMISSIONS	56,165,996

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	**749,485,496**
0111003	**NATIONAL BOUNDARY COMMISSION**	
	TOTAL ALLOCATION:	**749,485,496**
21	**PERSONNEL COST**	**335,229,141**
2101	**SALARY**	**297,927,962**
210101	**SALARIES AND WAGES**	**297,927,962**
21010101	CONSOLIDATED SALARY	297,927,962
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**37,301,179**
210202	**SOCIAL CONTRIBUTIONS**	**37,301,179**
21020201	NHIS	14,920,471
21020202	CONTRIBUTORY PENSION	22,380,707
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,356,355**
2202	**OVERHEAD COST**	**82,958,280**
220201	**TRAVEL& TRANSPORT - GENERAL**	**23,695,379**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,172,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,880,655
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,809,049
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,832,918
220202	**UTILITIES - GENERAL**	**6,123,973**
22020201	ELECTRICITY CHARGES	2,463,482
22020202	TELEPHONE CHARGES	-
22020205	WATER RATES	2,440,328
22020206	SEWAGE CHARGES	1,220,164
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,120,294**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,320,983
22020302	BOOKS	1,220,164
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,382,852
22020306	PRINTING OF SECURITY DOCUMENTS	2,196,295
220204	**MAINTENANCE SERVICES - GENERAL**	**23,822,108**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	774,707
22020402	MAINTENANCE OF OFFICE FURNITURE	983,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,523,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,619,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,870,918
22020406	OTHER MAINTENANCE SERVICES	4,050,944
220205	**TRAINING - GENERAL**	**7,727,704**
22020501	LOCAL TRAINING	3,660,492
22020502	INTERNATIONAL TRAINING	4,067,213
220206	**OTHER SERVICES - GENERAL**	**4,172,571**
22020601	SECURITY SERVICES	4,172,571
22020603	OFFICE RENT	-
22020604	RESIDENTIAL RENT	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,847,049**
22020701	FINANCIAL CONSULTING	813,443
22020702	INFORMATION TECHNOLOGY CONSULTING	1,057,475
22020703	LEGAL SERVICES	976,131
220208	**FUEL & LUBRICANTS - GENERAL**	**2,020,133**
22020801	MOTOR VEHICLE FUEL COST	1,168,616
22020803	PLANT / GENERATOR FUEL COST	851,517
220209	**FINANCIAL CHARGES - GENERAL**	**429,069**
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,069

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BOUNDARY COMMISSION	**749,485,496**
2203	**LOANS AND ADVANCES**	**12,503,288**
220301	**STAFF LOANS & ADVANCES**	**12,503,288**
22030101	MOTOR VEHICLE ADVANCES	6,251,644
22030104	REFURBISHING ADVANCES	6,251,644
2204	**GRANTS AND CONTRIBUTIONS**	**894,787**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**284,705**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	284,705
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**610,082**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	610,082
23	**CAPITAL EXPENDITURE**	**317,900,000**
2301	**FIXED ASSETS PURCHASED**	**10,689,766**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,689,766**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,689,766
2302	**CONSTRUCTION / PROVISION**	**14,001,129**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**14,001,129**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,001,129
2303	**REHABILITATION / REPAIRS**	**6,794,738**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**6,794,738**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,794,738
2305	**OTHER CAPITAL PROJECTS**	**286,414,367**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**286,414,367**
23050101	RESEARCH AND DEVELOPMENT	281,976,476
23050103	MONITORING AND EVALUATION	4,437,891
	TOTAL PERSONNEL	**335,229,141**
	TOTAL OVERHEAD	**96,356,355**
	TOTAL RECURRENT	**431,585,496**
	TOTAL CAPITAL	**317,900,000**
	TOTAL ALLOCATION	**749,485,496**

	2012 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**				**-**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**10,689,766**
	ON-GOING PROJECTS				**10,689,766**
	PURCHASE OF LAWS BOOKS				1,679,879
	PROCUREMENT OF TRAINING EQUIPMENT	ALL ZONES	N/A		9,009,887
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**14,001,129**
	ON-GOING PROJECTS				**14,001,129**
	RETTLEMENT OF NIG. COMMUNITIES AFFCTED BY DEMARCATION				14,001,129
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**6,794,738**
	ON-GOING PROJECTS				**6,794,738**
	RENOVATION OF OFFICES (H/Q AND LIAISION OFFICES	ALL ZONES	N/A		6,794,738
23050101	**RESEARCH AND DEVELOPMENT**				**281,976,476**
	ON-GOING PROJECTS				**281,976,476**
	INTER LOCAL GOVERNMENT BOUNDARY PROBLEMS	ALL ZONES	N/A		20,406,992
	ESTABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING				2,406,992
	PUBLICITY AND MEDIA	NC	N/A		1,178,423
	ETHNOGRAPHAIC STUDY OF INTER BOUNDARY/BORDER	SW	N/A		1,679,879
	THE EFFECT & SOCIAL ECONOMIC IMPACT OF DISPLACED				426,238
	INTER STATE & RESOLUTION OF 25 INTERSTATE BOUNDARIES	ALL ZONES	N/A		16,046,614
	TRACING AND DEMARCATION OF 10 INTERSTATE BOUNDARIES	ALL ZONES	N/A		5,456,664
	RESEARCH AND PUBLICATION	ALL ZONES	N/A		7,149,772
	EXTENDED CONTINENTAL SHELF PHASE III	N/YORK	N/A		71,153,147
	NIGERIA-GHANA MARITIME BOUNDARY NEGOTIATION	ABUJA	N/A		4,242,397
	TECHNOLOGY CENTER	ABUJA	N/A		3,493,000
	SUBMISSION OF BASELINE TO THE UNITED NATION				1,328,860
	CONSULTANCY,TECHNICAL ADVISOR AND WORKSHOP ON MARITIME				1,462,915
	NIGERIA-BENIN(INTERNATIONAL BOUNDARY SUMMIT)				7,321,267
	NIGERIA-CHAD TRANSBORDER COOPERATION				5,851,520
	TRANSBORDER COOPERTAION WORKSHOPS & CONFERENCE				7,322,214
	INTERNATIONAL BOUNDARY DEMARCATION(NIGERIA/NIGER)				7,247,860
	COMPUTERIZATION -;DEVELOPMENT OF ACCOUNTING SOFT WARE/DIGITALIZING BOUNDARY MAPS	ABUJA	N/A		9,401,189
	INTERNATIONAL BOUNDARY DEMARCATION(NIGERIA/CAMEROON)				44,637,346
	FOLLOW UP COMMITTEES ON BAKASSI	N/YORK	N/A		7,321,267
	CAMEROON-NIGERIA MIXED COMMISSION				56,441,920
23050103	**MONITORING AND EVALUATION**				**4,437,891**
	ON-GOING PROJECTS				**4,437,891**
	MONITORING AND EVALUATION				4,437,891

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: BORDER COMMUNITIES DEVELOPMENT AGENCY	**472,849,223**
0111004	**BORDER COMMUNITIES DEVELOPMENT AGENCY**	
	TOTAL ALLOCATION:	**472,849,223**
21	**PERSONNEL COST**	**173,753,598**
2101	**SALARY**	**154,394,146**
210101	**SALARIES AND WAGES**	**154,394,146**
21010101	CONSOLIDATED SALARY	154,394,146
210202	**SOCIAL CONTRIBUTIONS**	**19,359,452**
21020201	NHIS	7,743,781
21020202	CONTRIBUTORY PENSION	11,615,671
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**103,086,899**
23	**CAPITAL EXPENDITURE**	**196,008,727**
2301	**FIXED ASSETS PURCHASED**	**2,864,484**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,864,484**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,387,070
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	238,707
23010128	PURCHASE OF SECURITY EQUIPMENT	238,707
2303	**REHABILITATION / REPAIRS**	**12,344,056**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**12,344,056**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,344,056
2305	**OTHER CAPITAL PROJECTS**	**33,700,887**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**33,700,887**
23050101	RESEARCH AND DEVELOPMENT	12,387,070
23050103	MONITORING AND EVALUATION	21,313,817
	TOTAL PERSONNEL	**173,753,598**
	TOTAL OVERHEAD	**103,086,899**
	TOTAL RECURRENT	**276,840,496**
	TOTAL CAPITAL	**196,008,727**
	TOTAL ALLOCATION	**472,849,223**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BORDER COMMUNITIES DEVELOPMENT AGENCY				
CODE:	0111004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				2,387,070
	ON-GOING PROJECTS				2,387,070
	HEAD/ZONAL OFFICES				2,387,070
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				238,707
	ON-GOING PROJECTS				238,707
	HEAD OFFICE				238,707
23010128	PURCHASE OF SECURITY EQUIPMENT				238,707
	ON-GOING PROJECTS				238,707
	HEAD OFFICE				238,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				147,099,300
	ON-GOING PROJECTS				147,099,300
	A)CONSTRUCTION OF CLASSROOM BLOCK				77,000,000
	B) CONSTRUCTION OF HOSPITAL				30,941,000
	C)CONSTRUCTION OF MARKET				24,147,700
	D) CONSTRUCTION OF ACCESS ROAD				15,010,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				12,344,056
	ON-GOING PROJECTS				12,344,056
	HEAD OFFICE				12,344,056
23060101	RESEARCH AND DEVELOPMENT				12,387,070
	ON-GOING PROJECTS				12,387,070
	HEAD OFFICE				12,387,070
23050103	MONITORING AND EVALUATION				21,313,817
	ON-GOING PROJECTS				21,313,817
	HEAD/ZONAL OFFICES				21,313,817

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC ENTERPRISE	3,807,346,263
0111007	BUREAU OF PUBLIC ENTERPRISE	
	TOTAL ALLOCATION:	3,807,346,263
21	PERSONNEL COST	914,321,168
2101	SALARY	812,676,431
210101	SALARIES AND WAGES	812,676,431
21010101	CONSOLIDATED SALARY	812,676,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,644,737
210202	SOCIAL CONTRIBUTIONS	101,644,737
21020201	NHIS	40,657,895
21020202	CONTRIBUTORY PENSION	60,986,842
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350,725,095
23	CAPITAL EXPENDITURE	2,542,300,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	2,531,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,531,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,531,300,000
	TOTAL PERSONNEL	914,321,168
	TOTAL OVERHEAD	350,725,095
	TOTAL RECURRENT	1,265,046,263
	TOTAL CAPITAL	2,542,300,000
	TOTAL ALLOCATION	3,807,346,263

	2012 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				-
23010113	PURCHASE OF COMPUTERS				2,000,000
	ON-GOING PROJECTS				2,000,000
	DESK TOP / LAPTOP COMPUTERS	NC	FCT		2,000,000
	VM WARE DISASTER RECOVERY SYSTEM FOR SERVER ROOM	NC	FCT		
23010128	PURCHASE OF SECURITY EQUIPMENT				9,000,000
	ON-GOING PROJECTS				9,000,000
	CCTV (IP SURVELLANCE SYSTEM)	NC	FCT		2,000,000
	METAL DETECTOR DOORS	NC	FCT		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,531,300,000
	ON-GOING PROJECTS				2,531,300,000
	UPGRADE OF INFRASTRUCTURE	NC	FCT		31,300,000
	CORE PRIVATIZATION EXPENSES	NC	FCT		2,500,000,000
	UPGRADE OF IT INFRASTRUCTURE (SOFTWARE)				

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATONAL EMERGENCY MANAGEMENT AGENCY	1,414,013,625
0111008	NATONAL EMERGENCY MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	1,414,013,625
21	PERSONNEL COST	448,212,366
2101	SALARY	398,357,496
210101	SALARIES AND WAGES	398,357,496
21010101	CONSOLIDATED SALARY	398,357,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,854,870
210202	SOCIAL CONTRIBUTIONS	49,854,870
21020201	NHIS	19,941,948
21020202	CONTRIBUTORY PENSION	29,912,922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	340,501,259
23	CAPITAL EXPENDITURE	625,300,000
2301	FIXED ASSETS PURCHASED	625,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	625,300,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	625,300,000
	TOTAL PERSONNEL	448,212,366
	TOTAL OVERHEAD	340,501,259
	TOTAL RECURRENT	788,713,625
	TOTAL CAPITAL	625,300,000
	TOTAL ALLOCATION	1,414,013,625

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATONAL EMERGENCY MANAGEMENT AGENCY				
CODE:	0111008				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**625,300,000**
	ON-GOING PROJECTS				**625,300,000**
	PURCHASE OF ONE (1) BELL418 HELICOPTER	YES	HQTS		625,300,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC PROCUREMENT	1,118,414,045
0111010	BUREAU OF PUBLIC PROCUREMENT	
	TOTAL ALLOCATION:	1,118,414,045
21	PERSONNEL COST	374,898,813
2101	SALARY	333,189,893
210101	SALARIES AND WAGES	333,189,893
21010101	CONSOLIDATED SALARY	333,189,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,708,920
210202	SOCIAL CONTRIBUTIONS	41,708,920
21020201	NHIS	16,683,568
21020202	CONTRIBUTORY PENSION	25,025,352
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	521,915,232
23	CAPITAL EXPENDITURE	221,600,000
2305	OTHER CAPITAL PROJECTS	221,600,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	221,600,000
23050101	RESEARCH AND DEVELOPMENT	221,600,000
	TOTAL PERSONNEL	374,898,813
	TOTAL OVERHEAD	521,915,232
	TOTAL RECURRENT	896,814,045
	TOTAL CAPITAL	221,600,000
	TOTAL ALLOCATION	1,118,414,045

	2012 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				-
23060101	RESEARCH AND DEVELOPMENT				221,600,000
	ON-GOING PROJECTS				221,600,000
	DEPLOYMENT OF DATABANK MGT SYSTEM II & III, CATEGORIZATION OF CONTRACTORS, AUTOMATED PHYSICAL FILE SYSTEM	Abuja	FCT		221,600,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	**1,055,150,552**
0220001	**NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**	
	TOTAL ALLOCATION:	**1,055,150,552**
21	**PERSONNEL COST**	**571,000,645**
2101	**SALARY**	**510,198,844**
210101	**SALARIES AND WAGES**	**510,198,844**
21010101	CONSOLIDATED SALARY	510,198,844
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**60,801,801**
210202	**SOCIAL CONTRIBUTIONS**	**60,801,801**
21020201	NHIS	24,320,721
21020202	CONTRIBUTORY PENSION	36,481,081
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**484,149,907**
2202	**OVERHEAD COST**	**484,149,907**
220201	**TRAVEL& TRANSPORT - GENERAL**	**58,988,262**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,841,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,928,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,830,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,387,759
220202	**UTILITIES - GENERAL**	**2,538,797**
22020201	ELECTRICITY CHARGES	304,760
22020202	TELEPHONE CHARGES	900,726
22020204	SATELLITE BROADCASTING ACCESS CHARGES	987,638
22020205	WATER RATES	222,218
22020206	SEWAGE CHARGES	123,455
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,527,167**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	851,640
22020302	BOOKS	98,764
22020303	NEWSPAPERS	225,675
22020304	MAGAZINES & PERIODICALS	49,382
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,202,943
22020306	PRINTING OF SECURITY DOCUMENTS	98,764
220204	**MAINTENANCE SERVICES - GENERAL**	**2,802,144**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	593,524
22020402	MAINTENANCE OF OFFICE FURNITURE	148,146
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	706,161
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,895
22020406	OTHER MAINTENANCE SERVICES	730,338
220205	**TRAINING - GENERAL**	**16,842,135**
22020501	LOCAL TRAINING	3,580,186
22020502	INTERNATIONAL TRAINING	13,261,949
220206	**OTHER SERVICES - GENERAL**	**13,387,626**
22020601	SECURITY SERVICES	1,042,155
22020603	OFFICE RENT	12,345,471
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**363,461,656**
22020701	FINANCIAL CONSULTING	361,881,436
22020702	INFORMATION TECHNOLOGY CONSULTING	1,086,401
22020703	LEGAL SERVICES	493,819
220208	**FUEL & LUBRICANTS - GENERAL**	**2,007,917**
22020801	MOTOR VEHICLE FUEL COST	1,147,240
22020803	PLANT / GENERATOR FUEL COST	860,677

220209	**FINANCIAL CHARGES - GENERAL**	**493,819**
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,819
220210	**MISCELLANEOUS**	**21,100,385**
22021001	REFRESHMENT & MEALS	1,180,227
22021002	HONORARIUM & SITTING ALLOWANCE	7,777,646
22021003	PUBLICITY & ADVERTISEMENTS	10,518,341
22021004	MEDICAL EXPENSES	182,219
22021006	POSTAGES & COURIER SERVICES	592,583
22021007	WELFARE PACKAGES	246,909
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	602,459
	TOTAL PERSONNEL	**571,000,645**
	TOTAL OVERHEAD	**484,149,907**
	TOTAL RECURRENT	**1,055,150,552**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**1,055,150,552**

	2012 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				-
	ON-GOING PROJECTS				-
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				
23010113	PURCHASE OF COMPUTERS				-
	ON-GOING PROJECTS				-
	PURCHASE OF IT AND OFFICE EQUIPTMENTS	FCT	Abuja		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				-
	ON-GOING PROJECTS				-
	OFFICE REHABILITATION AND PARTITIONING	FCT	Abuja		

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	**10,607,150,473**
0111009	**ECONOMIC AND FINANCIAL CRIMES COMMISSION**	
	TOTAL ALLOCATION:	**10,607,150,473**
21	**PERSONNEL COST**	**6,060,154,260**
2101	**SALARY**	**3,820,063,046**
210101	**SALARIES AND WAGES**	**3,820,063,046**
21010101	CONSOLIDATED SALARY	3,820,063,046
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,240,091,214**
210201	**ALLOWANCES**	**1,528,420,445**
21020101	NON REGULAR ALLOWANCES	1,528,420,445
210202	**SOCIAL CONTRIBUTIONS**	**711,670,770**
21020201	NHIS	382,105,111
21020202	CONTRIBUTORY PENSION	329,565,658
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,421,596,213**
2201	**SOCIAL BENEFITS**	**3,219,516**
220101	**SOCIAL BENEFITS**	**3,219,516**
22010103	DEATH BENEFITS	3,219,516
2202	**OVERHEAD COST**	**1,418,376,697**
220201	**TRAVEL& TRANSPORT - GENERAL**	**509,544,577**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,300,452.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	357,280,366.60
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,462,172.88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,501,585.20
220202	**UTILITIES - GENERAL**	**27,289,535**
22020201	ELECTRICITY CHARGES	12,242,430
22020202	TELEPHONE CHARGES	4,633,526
22020204	SATELLITE BROADCASTING ACCESS CHARGES	
22020205	WATER RATES	2,674,825
22020207	LEASED COMMUNICATION LINES(S)	7,738,754
220203	**MATERIALS & SUPPLIES - GENERAL**	**96,676,646**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,606,318
22020302	BOOKS	4,498,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,471,232
22020306	PRINTING OF SECURITY DOCUMENTS	2,917,991
22020307	DRUGS & MEDICAL SUPPLIES	14,835,982
22020309	UNIFORMS & OTHER CLOTHING	33,346,554
220204	**MAINTENANCE SERVICES - GENERAL**	**115,708,968**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,302,196
22020402	MAINTENANCE OF OFFICE FURNITURE	3,161,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,018,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,316,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,910,873
220205	**TRAINING - GENERAL**	**104,442,200**
22020501	LOCAL TRAINING	73,992,967
22020502	INTERNATIONAL TRAINING	30,449,232
220206	**OTHER SERVICES - GENERAL**	**202,723,235**
22020603	OFFICE RENT	98,111,356
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	97,200,000
22020606	CLEANING & FUMIGATION SERVICES	7,411,879
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,131,111**
22020701	FINANCIAL CONSULTING	4,131,111
220208	**FUEL & LUBRICANTS - GENERAL**	**127,914,054**
22020801	MOTOR VEHICLE FUEL COST	44,134,609

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ECONOMIC AND FINANCIAL CRIMES COMMISSION	**10,607,150,473**
22020803	PLANT / GENERATOR FUEL COST	83,779,446
220209	**FINANCIAL CHARGES - GENERAL**	**2,201,426**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,201,426
220210	**MISCELLANEOUS**	**227,744,944**
22021001	REFRESHMENT & MEALS	10,699,299
22021002	HONORARIUM & SITTING ALLOWANCE	23,584,229
22021003	PUBLICITY & ADVERTISEMENTS	121,307,859
22021004	MEDICAL EXPENSES	8,033,752
22021006	POSTAGES & COURIER SERVICES	6,464,565
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,400,067
22021009	SPORTING ACTIVITIES	54,255,173
23	**CAPITAL EXPENDITURE**	**3,125,400,000**
2301	**FIXED ASSETS PURCHASED**	**125,400,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**125,400,000**
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010113	PURCHASE OF COMPUTERS	50,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
2302	**CONSTRUCTION / PROVISION**	**3,000,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,000,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000,000
	TOTAL PERSONNEL	**6,060,154,260**
	TOTAL OVERHEAD	**1,421,596,213**
	TOTAL RECURRENT	**7,481,750,473**
	TOTAL CAPITAL	**3,125,400,000**
	TOTAL ALLOCATION	**10,607,150,473**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ECONOMIC AND FINANCIAL CRIMES COMMISSION				
CODE:	0111009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE OF MOTOR VEHICLES (OPERATION)				30,000,000
23010113	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				50,400,000
	ON-GOING PROJECTS				50,400,000
	PURCHASE OF COMPUTERS/ICT SOFTWARE & EQUIPMENT				50,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT/SHOOTING RANGE				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT/SHOOTING RANGE				5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT/ARMS AND AMMUNITION				40,000,000
	ON-GOING PROJECTS				40,000,000
	PURCHASE OF SECURITY EQUIPMENT				15,000,000
	PURCHASE OF ARMS AND AMMUNITIONS				25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3,000,000,000
	ON-GOING PROJECTS				3,000,000,000
	EFCC HEADQUARTERS COMPLEX				3,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	1,469,498,931
0111006	NATIONAL INSTITUTE FOR POLICY & STRATEGIC STUDIES - NIPSS, KURU	
	TOTAL ALLOCATION:	1,469,498,931
21	PERSONNEL COST	700,117,500
2101	SALARY	622,321,315
210101	SALARIES AND WAGES	622,321,315
21010101	CONSOLIDATED SALARY	622,321,315
210202	SOCIAL CONTRIBUTIONS	77,796,185
21020201	NHIS	31,118,474
21020202	CONTRIBUTORY PENSION	46,677,711
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	589,081,431
23	CAPITAL EXPENDITURE	180,300,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2303	REHABILITATION / REPAIRS	130,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	104,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	16,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,300,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	700,117,500
	TOTAL OVERHEAD	589,081,431
	TOTAL RECURRENT	1,289,198,931
	TOTAL CAPITAL	180,300,000
	TOTAL ALLOCATION	1,469,498,931

	2012 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	589,081,431.25
	PARTICIPANTS' STUDY TOURS	297,416,780
	OVERHEAD COST	291,664,651

	2012 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	
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF INDUSTRIAL COOKERS, UTENSILS & CUTLERIES	North - Central	Plateau		10,000,000
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF HOUSEHOLD FURNITURE FOR PARTICIPANTS' QUARTERS	North - Central	Plateau		10,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF PRINTING MACHINES, COLOUR SEPARATION UNIT, ETC	North - Central	Plateau		10,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**104,000,000**
	ON-GOING PROJECTS				**104,000,000**
	RE-ROOFING OF 14 BLOCKS OF PARTICIPANTS' CHALETS	North - Central	Plateau		50,000,000
	RE-ROOFING OF 8 BLOCKS OF STAFF CHALETS	North - Central	Plateau		54,000,000
23030111	**REHABILITATION / REPAIRS - SPORTING FACILITIES**				**16,000,000**
	ON-GOING PROJECTS				**16,000,000**
	REHABILITATION OF MINI STADIUM	North - Central	Plateau		16,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,300,000**
	ON-GOING PROJECTS				**10,300,000**
	RENOVATION OF LIBRARY	North - Central	Plateau		10,300,000
23060101	**RESEARCH AND DEVELOPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	RESEARCH PROJECTS	North - Central	Plateau		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INVESTMENT PROMOTION COUNCIL	1,039,548,879
0111012	NIGERIA INVESTMENT PROMOTION COUNCIL	
	TOTAL ALLOCATION:	1,039,548,879
21	PERSONNEL COST	676,965,916
2101	SALARY	601,693,985
210101	SALARIES AND WAGES	601,693,985
21010101	CONSOLIDATED SALARY	601,693,985
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,271,931
210202	SOCIAL CONTRIBUTIONS	75,271,931
21020201	NHIS	30,108,773
21020202	CONTRIBUTORY PENSION	45,163,159
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196,782,962
23	CAPITAL EXPENDITURE	165,800,000
2301	FIXED ASSETS PURCHASED	96,233,747
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,233,747
23010102	PURCHASE OF OFFICE BUILDINGS	63,000,000
2303	REHABILITATION / REPAIRS	69,566,253
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,566,253
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,566,253
	TOTAL PERSONNEL	676,965,916
	TOTAL OVERHEAD	196,782,962
	TOTAL RECURRENT	873,748,879
	TOTAL CAPITAL	165,800,000
	TOTAL ALLOCATION	1,039,548,879

	2012 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**				**63,000,000**
	ON-GOING PROJECTS				**63,000,000**
	COMPLETION OF THE ACQUISITION OF LAGOS OSIC OFFICE	South - West	Lagos	Ikoyi	63,000,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**33,233,747**
	ON-GOING PROJECTS				**33,233,747**
	COMPLETION OF THE UPGRADE OF INTERNET ACCESS AND NET WORKING OF ZONAL OFFICES	NC	Abuja		33,233,747
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**69,566,253**
	ON-GOING PROJECTS				**69,566,253**
	COMPLETION OF THE RENOVATION OF HEAD OFFICE BLOCKS A & B	NC,	Abuja		69,566,253

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF SENIOR SPECIAL ASSISTANT TO PRESIDENT ON MDG	175,000,000
0111012	OFFICE OF SENIOR SPECIAL ASSISTANT TO PRESIDENT ON MDG	
	TOTAL ALLOCATION:	175,000,000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	175,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	175,000,000
	TOTAL RECURRENT	175,000,000
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	175,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA ATOMIC ENERGY COMMISSION & CENTRES	**2,055,546,653**
0228055	**NIGERIA ATOMIC ENERGY COMMISSION & CENTRES**	
	TOTAL ALLOCATION:	**2,055,546,653**
21	**PERSONNEL COST**	**755,852,767**
2101	**SALARY**	**671,441,156**
210101	**SALARIES AND WAGES**	**671,441,156**
21010101	CONSOLIDATED SALARY	671,441,156
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**84,411,611**
210202	**SOCIAL CONTRIBUTIONS**	**84,411,611**
21020201	NHIS	33,764,644
21020202	CONTRIBUTORY PENSION	50,646,966
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**299,693,887**
23	**CAPITAL EXPENDITURE**	**1,000,000,000**
2302	**CONSTRUCTION / PROVISION**	**1,000,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,000,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
	TOTAL PERSONNEL	**755,852,767**
	TOTAL OVERHEAD	**299,693,887**
	TOTAL RECURRENT	**1,055,546,653**
	TOTAL CAPITAL	**1,000,000,000**
	TOTAL ALLOCATION	**2,055,546,653**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA ATOMIC ENERGY COMMISSION				
CODE:	0228055				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000
	ONGOING PROJECTS				1,000,000,000
	RESEARCHERS'S HOSTEL AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA, ABUJA.	NC	N/A		60,000,000
	PRODUCT WAREHOUSE FOR GAMMA IRRADIATION FACILITY AT NTC, SHEDA	NC	FCT		100,000,000
	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.	NC	FCT		70,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.	NE	Borno		60,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers		44,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLOWO UNIVERSITY, ILE-IFE	SW	Osun		45,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	SS	Rivers		80,000,000
	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.	NW	Kaduna		15,000,000
	MULTIPURPOSE NUCLEAR RESEARCH REACTOR AT NUCLEAR TECHNOLOGY CENTRE, SHEDA, ABUJA.	NC	FCT		20,000,000
	PROCUREMENT AND INSTALLATION OF NEW NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR ENERGY RESEARCH CENTRES	NW,NC, NE, SW, SS, SE	Kaduna, Osun, Imo, Rivers, FCT, Bornu		70,000,000
	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS	N/A	N/A		30,000,000
	CONSTRUCTION OF RESEARCHERS' HOSTELS AT CERD, ILE-IFE, CERT, ZARIA, CNERT, MAIDUGURI AND CNES, PORT-HARCOURT.	SW/NW/NE/SS	N/A		10,000,000
	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNEST, OWERI	SE	Imo		75,000,000
	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA	NC	FCT		10,000,000
	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA	NW	Kaduna		70,000,000
	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY	SS	Bayelsa		86,000,000
	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	NW,NC, NE, SW, SS, SE	Kaduna, Osun, Imo, Rivers, FCT, Bornu		80,000,000
	PAYMENT OF INSURRANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS	N/A	N/A		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELLECTION PROJECTS	NC,NE, SS, SW	Kogi, Taraba, Akwa Ibom, Ondo		50,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	3,298,359,243	3,151,318,032	**6,449,677,275**	3,325,000,000	**9,774,677,275**
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,523,242,464	562,127,061	**2,085,369,525**	2,300,000,000	**4,385,369,525**
	NATIONAL COMMISSION FOR REFUGEES	147,593,242	123,739,455	**271,332,697**	250,000,000	**521,332,697**
0111021	LAGOS LIAISON OFFICE	-	29,644,707	**29,644,707**	6,000,000	**35,644,707**
	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,241,617,511	820,423,568	**5,062,041,080**	12,884,000,000	**17,946,041,080**
0111023	NATIONAL MERIT AWARD	-	74,916,651	**74,916,651**	60,000,000	**134,916,651**
0111024	FEDERAL ROAD SAFETY COMMISSION	26,512,085,151	1,344,074,560	**27,856,159,711**	777,361,883	**28,633,521,594**
0521027	PRESIDENTIAL ADVERSORY COMMITTEE	-	15,816,939	**15,816,939**	-	**15,816,939**
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	244,496,255	572,581,453	**817,077,708**	328,730,229	**1,145,807,937**
0111025	UTITLITIES CHARGES COMMISSION	-	10,909,888	**10,909,888**	-	**10,909,888**
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	92,103,274	56,533,191	**148,636,465**	15,000,000	**163,636,465**
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	282,759,199	203,219,905	**485,979,104**	464,250,000	**950,229,104**
0111035	NATIONAL PENSION COMMISSION	-	240,198,361	**240,198,361**	1,000,000,000	**1,240,198,361**
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	178,780,488	367,843,781	**546,624,269**	111,000,000	**657,624,269**
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	111,017,954	273,182,074	**384,200,028**	143,000,000	**527,200,028**
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	172,271,824	58,287,215	**230,559,039**	148,000,000	**378,559,039**
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	704,240,141	231,664,789	**935,904,931**	226,500,000	**1,162,404,931**
0	SERVICOM	-	52,628,168	**52,628,168**	12,000,000	**64,628,168**
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	-	158,149,393	**158,149,393**	-	**158,149,393**
	TOTAL	**37,508,566,746**	**8,347,259,188**	**45,855,825,934**	**22,050,842,112**	**67,906,668,046**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	9,774,677,275
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
	TOTAL ALLOCATION:	9,774,677,275
21	PERSONNEL COST	3,298,359,243
2101	SALARY	3,094,392,879
210101	SALARIES AND WAGES	3,094,392,879
21010101	CONSOLIDATED SALARY	3,094,392,879
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,966,365
210202	SOCIAL CONTRIBUTIONS	203,966,365
21020201	NHIS	81,586,546
21020202	CONTRIBUTORY PENSION	122,379,819
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,151,318,032
23	CAPITAL EXPENDITURE	3,325,000,000
2301	FIXED ASSETS PURCHASED	2,150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,150,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,650,000,000
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160,000,000
2303	REHABILITATION / REPAIRS	650,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	650,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000
2304	PRESERVATION OF THE ENVIRONMENT	65,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	65,000,000
23040101	TREE PLANTING	65,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	300,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	250,000,000
	TOTAL PERSONNEL	3,298,359,243
	TOTAL OVERHEAD	3,151,318,032
	TOTAL RECURRENT	6,449,677,275
	TOTAL CAPITAL	3,325,000,000
	TOTAL ALLOCATION	9,774,677,275

	2012 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	3,151,318,032
	3- CENSUS TRIBUNAL	333,000,000
2202	OVERHEAD COST	2,818,318,032
220201	TRAVEL& TRANSPORT - GENERAL	96,137,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,690,835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,534,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,312,111
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,600,000
220202	UTILITIES - GENERAL	153,044,641
22020201	ELECTRICITY CHARGES	123,669,127
22020202	TELEPHONE CHARGES	10,494,683
22020205	WATER RATES	5,042,658
22020206	SEWERAGE CHARGES	13,838,173
220203	MATERIALS & SUPPLIES - GENERAL	86,110,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,228,295
22020304	MAGAZINES & PERIODICALS	9,438,242
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,444,239
220204	MAINTENANCE SERVICES - GENERAL	38,005,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,379,948
22020402	MAINTENANCE OF OFFICE FURNITURE	4,943,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,298,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,779,835
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,696,240
22020406	OTHER MAINTENANCE SERVICES	3,907,595
220205	TRAINING - GENERAL	64,456,705
22020501	LOCAL TRAINING	49,431,073
22020502	INTERNATIONAL TRAINING	15,025,632
220206	OTHER SERVICES - GENERAL	420,175,709
22020601	SECURITY SERVICES	162,675,938
22020603	OFFICE RENT	181,683,321
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	75,816,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,698,102
22020701	FINANCIAL CONSULTING	2,698,102
220208	FUEL & LUBRICANTS - GENERAL	40,812,922
22020801	MOTOR VEHICLE FUEL COST	21,723,477
22020803	PLANT / GENERATOR FUEL COST	19,089,445
220210	MISCELLANEOUS	1,916,876,950
22021001	REFRESHMENT & MEALS	35,803,548
22021002	HONORARIUM & SITTING ALLOWANCE	1,016,916,827
22021003	PUBLICITY & ADVERTISEMENTS	33,520,046
22021004	MEDICAL EXPENSES	27,653,864
22021006	POSTAGES & COURIER SERVICES	2,699,698
22021007	WELFARE PACKAGES	471,877,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	320,751,833

	2012 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	*
23010101	**PURCHASE / ACQUISITION OF LAND**				**50,000,000**
	ONGOING PROJECTS				**50,000,000**
	BOARDER REGION BASELINE SURVEY/BASELINE SURVEYOR FOR NIGERIA, CAMEROON & NIGERIA BENIN				50,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**300,000,000**
	ONGOING PROJECTS				**300,000,000**
	ARCHIVAL EQUIPMENTS AND AUTOMATION OF THE ARCHIVAL FILLING SYSTEM - ENHANCEMENT OF THE OPERATIONS AND SERVICES OF THE CABINET SECRETARIAT:- - EQUIPPING END/DISTRIBUTION ROOM FOR CABINET SECRETARIAT - PURCHASE OF 2 (NOS.) HEAVY DUTY WORK CENTRE AND ACCESSORIES FOR PRODUCTION ROOM - 100 PIECES OF METAL BOXES FOR DISPATCHING OF COUNCIL MEMOS AND DECISIONS				300,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**150,000,000**
	ONGOING PROJECTS				**150,000,000**
	OSGF.:-LIBRARY BOOKS - FURNISHING AND EQUIPPING OF ECONOMIC LIBRARY - PURCHASE OF BOOKS FOR THE EAO'S LIBRARY - PURCHASE OF FURNITURE, BOOKS/PUBLICATIONS FOR SGF POLITICAL LIBRARY - PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF SPECIALIZED POLITICAL LIBRARY - PROCUREMENT OF COMPUTERS LAPTOPS, PRINTERS, PHOTOCOPIERS, SCANNERS FOR SGF POLITICAL LIBRARY				150,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**1,650,000,000**
	NEW PROJECTS				**1,650,000,000**
	PROVISION & INSTALLATION OF COMPREHENSIVE SECURITY SYSTEM FOR THE COMPLEX FSC, PHASE I. AND SHEHU SHAGARI COMPLEX				650,000,000
	PROVISION ANS STRENGHTENING OF SECURITY SYSTEMS IN CRITICAL MINISTIRES, DEPARTMENTS AND AGENCIES IN ABUJA				1,000,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**160,000,000**
	ONGOING PROJECTS				**160,000,000**
	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX				60,000,000
	UPGRADING OF ELECTRICAL COMPONENTS IN FSC I				100,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**500,000,000**
	ONGOING PROJECTS				**500,000,000**
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX				300,000,000
	REHABILITATION OF FED. SEC. COMPLEX, PHASE 1				200,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**150,000,000**
	ONGOING PROJECTS				**150,000,000**
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX				150,000,000

	2012 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	*
23040101	**TREE PLANTING**				**65,000,000**
	NEW PROJECTS				**65,000,000**
	LANDSCAPING OF THE OPEN AREAS IN SHEHU SHAGARI OFFICE COMPLEX.				65,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**50,000,000**
	NEW PROJECTS				**50,000,000**
	SOCIO-ECONOMIC PROGRAMMES WITH LOCAL AND INTERNATIONAL ORGANISATIONS AND PRODUCTION OF COMPENDIUM OF NIGERIA TRADE AND ECONOMIC BILATERAL RELATIONS WITH OTHER COUNTRIES OF THE WORLD				50,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**250,000,000**
	ONGOING PROJECTS				**200,000,000**
	OSGF PROCESSS AUTOMATION:- -E-GOVERNMENT IMPLEMENTATION AND COORDINATION - ESTABLISHMENT OF DATA BASE				200,000,000
	NEW PROJECTS				**50,000,000**
	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES AND SURVEYS:- - SOCIO-ECONOMIC PROGRAMMES WITH ORGANIZATIONS (LOCAL & INTERNATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) - SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT., ETC.				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	**4,385,369,525**
0111020	**NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)**	
	TOTAL ALLOCATION:	**4,385,369,525**
21	**PERSONNEL COST**	**1,523,242,464**
2101	**SALARY**	**1,355,180,859**
210101	**SALARIES AND WAGES**	**1,355,180,859**
21010101	CONSOLIDATED SALARY	1,355,180,859
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**168,061,605**
210202	**SOCIAL CONTRIBUTIONS**	**168,061,605**
21020201	NHIS	67,224,642
21020202	CONTRIBUTORY PENSION	100,836,963
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**562,127,061**
2202	**OVERHEAD COST**	**562,127,061**
220201	**TRAVEL& TRANSPORT - GENERAL**	**145,940,646**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,082,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,070,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,935,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,852,275
220202	**UTILITIES - GENERAL**	**8,540,702**
22020201	ELECTRICITY CHARGES	3,867,555
22020202	TELEPHONE CHARGES	4,673,147
220203	**MATERIALS & SUPPLIES - GENERAL**	**124,349,198**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,298,401
22020304	MAGAZINES & PERIODICALS	1,015,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,462,467
22020306	PRINTING OF SECURITY DOCUMENTS	5,572,753
220204	**MAINTENANCE SERVICES - GENERAL**	**37,535,717**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,168,999
22020402	MAINTENANCE OF OFFICE FURNITURE	3,763,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,839,502
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,763,608
220205	**TRAINING - GENERAL**	**69,284,302**
22020501	LOCAL TRAINING	36,269,912
22020502	INTERNATIONAL TRAINING	33,014,391
220206	**OTHER SERVICES - GENERAL**	**14,640,435**
22020601	SECURITY SERVICES	8,355,210
22020603	OFFICE RENT	6,285,225
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,953,715**
22020702	INFORMATION TECHNOLOGY CONSULTING	6,953,715
220208	**FUEL & LUBRICANTS - GENERAL**	**31,296,431**
22020801	MOTOR VEHICLE FUEL COST	23,729,548
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,896,858
22020803	PLANT / GENERATOR FUEL COST	5,670,025
220210	**MISCELLANEOUS**	**123,585,915**
22021001	REFRESHMENT & MEALS	22,581,648
22021002	HONORARIUM & SITTING ALLOWANCE	22,733,713
22021003	PUBLICITY & ADVERTISEMENTS	8,405,391
22021006	POSTAGES & COURIER SERVICES	2,383,618
22021007	WELFARE PACKAGES	61,208,865
22021009	SPORTING ACTIVITIES	6,272,680

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	2,300,000,000
2301	FIXED ASSETS PURCHASED	-
2305	OTHER CAPITAL PROJECTS	2,300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,300,000,000
23050103	MONITORING AND EVALUATION	2,300,000,000
	TOTAL PERSONNEL	1,523,242,464
	TOTAL OVERHEAD	562,127,061
	TOTAL RECURRENT	2,085,369,525
	TOTAL CAPITAL	2,300,000,000
	TOTAL ALLOCATION	4,385,369,525

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)				**
CODE:	0111020				**
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23050103	**MONITORING AND EVALUATION**				**2,300,000,000**
	ONGOING PROJECTS				**300,000,000**
	COORDINATION/ MONITORING	NATIONWIDE			52,302,740
	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	NATIONWIDE			26,109,295
	MICRO-CREDIT (AGRICULTURAL SUPPORT PROGRAMME)	NATIONWIDE			97,249,719
	MESO CREDIT {SOLAR PV SME SYSTEMS}	NATIONWIDE			43,762,740
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)	NATIONWIDE			65,319,538
	IMPACT ANALYSIS	NATIONWIDE			15,255,968
	MDG PROJECTS: ONGOING				**2,000,000,000**
	COPE CCT TO SUPPORT GAP CGS STATE (MDG)				2,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR REFUGEES	521,332,697
0111026	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	521,332,697
21	PERSONNEL COST	147,593,242
2101	SALARY	132,390,292
210101	SALARIES AND WAGES	132,390,292
21010101	CONSOLIDATED SALARY	132,390,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,202,950
210202	SOCIAL CONTRIBUTIONS	15,202,950
21020201	NHIS	6,081,180
21020202	CONTRIBUTORY PENSION	9,121,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123,739,455
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000
2303	REHABILITATION / REPAIRS	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	125,000,000
	TOTAL PERSONNEL	147,593,242
	TOTAL OVERHEAD	123,739,455
	TOTAL RECURRENT	271,332,697
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	521,332,697

	2012 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**				**70,000,000**
	ONGOING PROJECTS				**70,000,000**
	PROTECTION, CARE AND MAINTENANCE (FOOD AND PUBLIC HEALTH CARE MATERIALS/DRUGS)				70,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**55,000,000**
	ONGOING PROJECTS				**55,000,000**
	UPGRADING OF MAIDUGURI RECECEPTION FACILITY AND ESTABLISHMENT OF NEW REFUGEE ENTRY POINTS IN SOKOTO, LAGOS, CROSS RIVER AND KWARA STATES	North - East	Borno	Maiduguri	30,000,000
	RESTORATION OF ORU REFUGEE CAMP. LOCAL INTEGRATION OF 4600 LIBERIAN AND SIERA LEONEAN REFUGEES IN NIGERIA.	South - West	Ogun	Ijebu - ode	25,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**125,000,000**
	ONGOING PROJECTS				**125,000,000**
	PRE-CONTINGENCY PLAN				25,000,000
	MIGRATION ORIENTATION/SUPPORT AND AND ESTABLISHMENT OF ASSISTED VOLUNTARY RETURN CENTRES FOR MIGRANTS.				40,000,000
	RESETTLEMENT AND REINTEGRATION OF INTERNALLY DISPLACED PERSONS PROGRAMMES IN SIX GEO-POLITICAL ZONES.				60,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LAGOS LIAISON OFFICE	35,644,707
0111021	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	35,644,707
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,644,707
23	CAPITAL EXPENDITURE	6,000,000
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010108	PURCHASE OF BUSES	4,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	29,644,707
	TOTAL RECURRENT	29,644,707
	TOTAL CAPITAL	6,000,000
	TOTAL ALLOCATION	35,644,707

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAGOS LIAISON OFFICE				
CODE:	0111021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	**PURCHASE OF BUSES I bus**				**4,750,000**
	NEW PROJECTS				**4,750,000**
	PURCHASE OF 1 NO. TOYOTA HIACE BUS				4,750,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**1,250,000**
	NEW PROJECTS				**1,250,000**
	INSTALLATION OF CLOSED CIRCUIT TELEVISION (CCTV)				1,250,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	**17,946,041,080**
	TOTAL ALLOCATION:	**17,946,041,080**
21	**PERSONNEL COST**	**4,241,617,511**
2101	**SALARY**	**3,770,273,181**
210101	**SALARIES AND WAGES**	**3,770,273,181**
21010101	CONSOLIDATED SALARY	3,770,273,181
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**471,344,331**
210202	**SOCIAL CONTRIBUTIONS**	**471,344,331**
21020201	NHIS	188,537,732
21020202	CONTRIBUTORY PENSION	282,806,598
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**820,423,568**
2202	**OVERHEAD COST**	**820,423,568**
220201	**TRAVEL& TRANSPORT - GENERAL**	**49,482,746**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,890,741
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,592,006
220202	**UTILITIES - GENERAL**	**15,938,987**
22020201	ELECTRICITY CHARGES	4,781,668
22020202	TELEPHONE CHARGES	5,921,812
22020205	WATER RATES	3,993,129
22020206	SEWAGE CHARGES	1,242,378
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,998,085**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,256,288
22020302	BOOKS	1,994,183
22020303	NEWSPAPERS	1,538,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,290,494
22020307	DRUGS & MEDICAL SUPPLIES	6,918,475
220204	**MAINTENANCE SERVICES - GENERAL**	**127,917,124**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,332
22020402	MAINTENANCE OF OFFICE FURNITURE	1,798,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,257,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,721,666
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,396,182
22020406	OTHER MAINTENANCE SERVICES	83,425,604
220205	**TRAINING - GENERAL**	**58,962,125**
22020501	LOCAL TRAINING	31,239,483
22020502	INTERNATIONAL TRAINING	27,722,642
220206	**OTHER SERVICES - GENERAL**	**231,867,962**
22020601	SECURITY SERVICES	65,895,296
22020603	OFFICE RENT	61,344,843
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	104,627,824
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**111,294,578**
22020701	FINANCIAL CONSULTING	39,829,158
22020702	INFORMATION TECHNOLOGY CONSULTING	46,377,283
22020703	LEGAL SERVICES	25,088,137
220208	**FUEL & LUBRICANTS - GENERAL**	**69,683,104**
22020801	MOTOR VEHICLE FUEL COST	7,030,578
22020803	PLANT / GENERATOR FUEL COST	62,652,526
220209	**FINANCIAL CHARGES - GENERAL**	**9,644,377**
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,644,377
220210	**MISCELLANEOUS**	**106,634,479**
22021001	REFRESHMENT & MEALS	15,131,591
22021002	HONORARIUM & SITTING ALLOWANCE	33,582,527
22021003	PUBLICITY & ADVERTISEMENTS	34,673,584
22021006	POSTAGES & COURIER SERVICES	2,692,628
22021007	WELFARE PACKAGES	15,168,277

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	**17,946,041,080**
22021009	SPORTING ACTIVITIES	5,385,871
23	**CAPITAL EXPENDITURE**	**12,884,000,000**
2303	**REHABILITATION / REPAIRS**	**1,696,825,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,696,825,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,696,825,000
2305	**OTHER CAPITAL PROJECTS**	**11,187,175,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**11,187,175,000**
23050101	RESEARCH AND DEVELOPMENT	2,187,550,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,999,625,000
	TOTAL PERSONNEL	**4,241,617,511**
	TOTAL OVERHEAD	**820,423,568**
	TOTAL RECURRENT	**5,062,041,080**
	TOTAL CAPITAL	**12,884,000,000**
	TOTAL ALLOCATION	**17,946,041,080**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL IDENTITY MANAGEMENT COMMISSION				
CODE:	0111036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,696,825,000
	ONGOING PROJECTS				1,696,825,000
23010107	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES		FCT	ZONE 5	550,162,500
23010106	COMPLETION OF ON-GOING RENOVATION WORK ON REGISTRATION CENTRES IN 26 STATES		FCT	ZONE 5	1,146,662,500
23050101	RESEARCH AND DEVELOPMENT				2,187,550,000
	ON-GOING PROJECTS				2,187,550,000
	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT				637,560,000
	LOGISTICS SUPPORT				609,990,000
	DISENGAGEMENT COSTS				940,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				8,999,625,000
	ONGOING PROJECTS				2,640,325,000
23010101	UPGRADING AND UPDATE OF NATIONAL IDENTITY DATABASE FACILITIES & INFRASTRUCTURE		FCT	ZONE 5	1,287,662,500
23010102	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE & SYSTEM INTEGRATION		FCT	ZONE 5	1,352,662,500
	NEW PROJECTS				6,359,300,000
	JUMPSTART ISSUANCE OF ID CARD				6,359,300,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL MERIT AWARD	134,916,651
0111023	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	134,916,651
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,916,651
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
	TOTAL OVERHEAD	74,916,651
	TOTAL RECURRENT	74,916,651
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	134,916,651

	2012 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				10,000,000
	NEW PROJECTS				10,000,000
	ENDOWMENT FUND	NORTH - CENTRAL	FCT		10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				50,000,000
	ONGOING PROJECTS				50,000,000
	RENOVATION/REFURBISHMENT				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL ROAD SAFETY COMMISSION	**28,633,521,594**
	TOTAL ALLOCATION:	**28,633,521,594**
21	**PERSONNEL COST**	**26,512,085,151**
2101	**SALARY**	**18,052,781,905**
210101	**SALARIES AND WAGES**	**18,052,781,905**
21010101	CONSOLIDATED SALARY	18,052,781,905
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,459,303,247**
210201	**ALLOWANCES**	**6,202,705,509**
21020101	NON REGULAR ALLOWANCES	6,202,705,509
210202	**SOCIAL CONTRIBUTIONS**	**2,256,597,738**
21020201	NHIS	902,639,095
21020202	CONTRIBUTORY PENSION	1,353,958,643
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,344,074,560**
2202	**OVERHEAD COST**	**1,322,978,030**
220201	**TRAVEL& TRANSPORT - GENERAL**	**100,873,484**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,490,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,329,292
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,054,169
220202	**UTILITIES - GENERAL**	**50,240,282**
22020201	ELECTRICITY CHARGES	38,533,650
22020202	TELEPHONE CHARGES	3,662,952
22020205	WATER RATES	3,839,094
22020206	SEWAGE CHARGES	4,204,585
220203	**MATERIALS & SUPPLIES - GENERAL**	**164,010,848**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,609,346
22020302	BOOKS	1,239,172
22020303	NEWSPAPERS	619,586
22020304	MAGAZINES & PERIODICALS	977,671
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,760,473
22020307	DRUGS & MEDICAL SUPPLIES	55,427,647
22020308	FIELD & CAMPING MATERIALS SUPPLIES	56,488,641
22020309	UNIFORMS & OTHER CLOTHING	25,170,798
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,717,516
220204	**MAINTENANCE SERVICES - GENERAL**	**166,128,953**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	121,898,206
22020402	MAINTENANCE OF OFFICE FURNITURE	3,164,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,990,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,274,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,793,082
22020406	OTHER MAINTENANCE SERVICES	4,008,341
220205	**TRAINING - GENERAL**	**26,092,532**
22020501	LOCAL TRAINING	16,618,790
22020502	INTERNATIONAL TRAINING	9,473,742
220206	**OTHER SERVICES - GENERAL**	**15,104,128**
22020603	OFFICE RENT	8,674,203
22020604	RESIDENTIAL RENT	6,429,925
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,908,010**
22020701	FINANCIAL CONSULTING	3,691,893
22020703	LEGAL SERVICES	5,216,117
220208	**FUEL & LUBRICANTS - GENERAL**	**296,175,621**
22020801	MOTOR VEHICLE FUEL COST	240,059,908
22020803	PLANT / GENERATOR FUEL COST	56,115,713

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220209	**FINANCIAL CHARGES - GENERAL**	**339,756,995**
22020902	INSURANCE PREMIUM	339,756,995
220210	**MISCELLANEOUS**	**155,687,177**
22021001	REFRESHMENT & MEALS	16,581,872
22021002	HONORARIUM & SITTING ALLOWANCE	29,868,484
22021003	PUBLICITY & ADVERTISEMENTS	49,302,635
22021004	MEDICAL EXPENSES	21,263,202
22021007	WELFARE PACKAGES	12,890,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,890,328
22021009	SPORTING ACTIVITIES	12,890,328
2204	**GRANTS AND CONTRIBUTIONS**	**21,096,529**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**21,096,529**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	21,096,529
23	**CAPITAL EXPENDITURE**	**777,361,883**
2301	**FIXED ASSETS PURCHASED**	**189,763,831**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**189,763,831**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,321,133
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,442,698
2302	**CONSTRUCTION / PROVISION**	**556,795,220**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**556,795,220**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	556,795,220
2303	**REHABILITATION / REPAIRS**	**30,802,832**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,802,832**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,802,832
	TOTAL PERSONNEL	**26,512,085,151**
	TOTAL OVERHEAD	**1,344,074,560**
	TOTAL RECURRENT	**27,856,159,711**
	TOTAL CAPITAL	**777,361,883**
	TOTAL ALLOCATION	**28,633,521,594**

	2012 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**				**24,321,133**
	ONGOING PROJECTS				**24,321,133**
	PURCHASES OF OFFICE FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING				24,321,133
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**165,442,698**
	ONGOING PROJECTS				**165,442,698**
	PURCHASED OF HEALTH/MEDICAL EQUIPMENT				165,442,698
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**556,795,220**
	ONGOING PROJECTS				**556,795,220**
	CONST./PROVISION OF PUBLIC SCHOOLS	SOUTH - EAST	ENUGU	UDI	556,795,220
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,802,832**
	ONGOING PROJECTS				**30,802,832**
	REH./REP OF OFFICE BUILDING				30,802,832

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL ADVISORY COMMITTEE	15,816,939
0521027	PRESIDENTIAL ADVISORY COMMITTEE	
	TOTAL ALLOCATION:	15,816,939
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,816,939
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	15,816,939
	TOTAL RECURRENT	15,816,939
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	15,816,939

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	**1,145,807,937**
0111028	**NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA**	
	TOTAL ALLOCATION:	**1,145,807,937**
21	**PERSONNEL COST**	**244,496,255**
2101	**SALARY**	**218,517,562**
210101	**SALARIES AND WAGES**	**218,517,562**
21010101	CONSOLIDATED SALARY	218,517,562
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**25,978,693**
210202	**SOCIAL CONTRIBUTIONS**	**25,978,693**
21020201	NHIS	10,391,477
21020202	CONTRIBUTORY PENSION	15,587,216
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**572,581,453**
23	**CAPITAL EXPENDITURE**	**328,730,229**
2301	**FIXED ASSETS PURCHASED**	**25,386,655**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**25,386,655**
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**	**5,025,342**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,025,342**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,025,342
2305	**OTHER CAPITAL PROJECTS**	**298,318,232**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**298,318,232**
23050101	RESEARCH AND DEVELOPMENT	149,079,079
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
23050103	MONITORING AND EVALUATION	141,239,153
	TOTAL PERSONNEL	**244,496,255**
	TOTAL OVERHEAD	**572,581,453**
	TOTAL RECURRENT	**817,077,708**
	TOTAL CAPITAL	**328,730,229**
	TOTAL ALLOCATION	**1,145,807,937**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA				**
CODE:	0111028				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**5,401,416**
	ONGOING PROJECTS				**5401416**
	PURCHASE OF 1NO. PHOTOCOPYING MACHINES WITH SORTER				5,401,416
23010119	**PURCHASE OF POWER GENERATING SET**				**5,401,416**
	ONGOING PROJECTS				**5401416**
	PURCHASE OF 1NO. INVERTER SYSTEM				5,401,416
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**7,021,841**
	ONGOING PROJECTS				**7,021,841**
	*PROVISION OF CANTEEN/KITCHEN EQUIPMENT (PROVISION OF STAFF CANTEEN/CRECHE IN NEPAD NIG.				7,021,841
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**3,780,991**
	ONGOING PROJECTS				**3780991**
	*PURCHASE OF TEACHING/LEARNING EQUIPMENT (PURCHASE OF MEDIA EQUIPMENT				3,780,991
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**3,780,991**
	ONGOING PROJECTS				**3,780,991**
	*PURCHASE OF LIBRARY BOOKS & EQUIPMENT (STRENTHENING & EQUIPPING OF VIRTUAL LIBRARY)				3,780,991
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**5,025,342**
	ONGOING PROJECTS				**5,025,342**
	RENOVATION OF NEPAD NIGERIA OFFICE				5,025,342
23060101	**RESEARCH AND DEVELOPMENT**				**149,079,079**
	ONGOING PROJECTS				**149,079,079**
	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,				16,204,245
	HOME GROWN SCHOOL FEEDING PROGRAMME				5,401,416
	RESEARCH PROGRAMME FOR NEPAD NIGERIA				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 MICRO-ECONOMIC POLICY ANALYSIS AND PLANNING				14,583,823
	COMPUTER SOFTWARE ACQUISITION				**8,000,000**
	ONGOING PROJECTS				**8000000**
23050102	PROVISION OF ACCOUNTING/AUDIT SOFTWARE				8,000,000
	MONITORING AND EVALUATION				**141,239,153**
	ONGOING PROJECTS				**141,239,153**
23050103	TRACKING AND ASSESSMENT OF IMPLEMENTATION OF NPOA				43,211,328
	ADVOCACY AND SENSITIZATION ON GOODGOVERNANCE				22,408,000
	PUBLICATION/DISTRIBUTION OF BI-ANNUAL REPORT				54,014,161
	PROJECT MONITORING AND EVALUATION				21,605,664

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: UTILITIES CHARGES COMMISSION	10,909,888
	TOTAL ALLOCATION:	10,909,888
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,909,888
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	10,909,888
	TOTAL RECURRENT	10,909,888
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	10,909,888

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	163,636,465
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	163,636,465
21	PERSONNEL COST	92,103,274
2101	SALARY	81,816,080
210101	SALARIES AND WAGES	81,816,080
21010101	CONSOLIDATED SALARY	81,816,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,287,193
210202	SOCIAL CONTRIBUTIONS	10,287,193
21020201	NHIS	4,114,877
21020202	CONTRIBUTORY PENSION	6,172,316
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,533,191
23	CAPITAL EXPENDITURE	15,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	92,103,274
	TOTAL OVERHEAD	56,533,191
	TOTAL RECURRENT	148,636,465
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	163,636,465

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				*
CODE:	0111031				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23050103	MONITORING AND EVALUATION				15,000,000
	ON-GOING PROJECTS				15,000,000
	MONITORING AND EVALATIONON				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	950,229,104
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	
	TOTAL ALLOCATION:	950,229,104
21	PERSONNEL COST	282,759,199
2101	SALARY	200,615,223
210101	SALARIES AND WAGES	200,615,223
21010101	CONSOLIDATED SALARY	200,615,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,143,976
210201	ALLOWANCES	57,006,890
21020101	NON REGULAR ALLOWANCES	57,006,890
210202	SOCIAL CONTRIBUTIONS	25,137,086
21020201	NHIS	10,054,834
21020202	CONTRIBUTORY PENSION	15,082,252
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203,219,905
23	CAPITAL EXPENDITURE	464,250,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2305	OTHER CAPITAL PROJECTS	459,250,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	459,250,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
23050103	MONITORING AND EVALUATION	319,250,000
23050104	ANNIVERSARIES/CELEBRATIONS	95,000,000
	TOTAL PERSONNEL	282,759,199
	TOTAL OVERHEAD	203,219,905
	TOTAL RECURRENT	485,979,104
	TOTAL CAPITAL	464,250,000
	TOTAL ALLOCATION	950,229,104

	2012 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	*
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**45,000,000**
	ONGOING PROJECTS				**45,000,000**
	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE				10,000,000
	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS				20,000,000
	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING				15,000,000
23050103	**MONITORING AND EVALUATION**				**319,250,000**
	ONGOING PROJECTS				**319,250,000**
	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING				40,000,000
	STRENGTHENING COORDINATION & OVERSIGHT & HIV/AIDS ACTIVITIES ACROSS NIGERIA				55,000,000
	CAPACITY BUILDING & STRENGTHENING OF M& E SYSTEMS				40,000,000
	ACCELERATED PMTCT PROGRAMMES & ACTIVITIES				20,000,000
	MEDIA/COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				164,250,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**95,000,000**
	ONGOING PROJECTS				**95,000,000**
	WORLD AIDS WEEK/DAY 2012				30,000,000
	INTERNATIONAL CONFERENCES (ICASA, IAC 2012)				37,500,000
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS 2012)				27,500,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PENSION COMMISION	1,240,198,361
0111035	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	1,240,198,361
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240,198,361
23	CAPITAL EXPENDITURE	1,000,000,000
2303	REHABILITATION / REPAIRS	124,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,450,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,450,000
2305	OTHER CAPITAL PROJECTS	274,440,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	274,440,000
23050102	COMPUTER SOFTWARE ACQUISITION	274,440,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	240,198,361
	TOTAL RECURRENT	240,198,361
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,240,198,361

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PENSION COMMISSION				
CODE:	0111035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				-
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**59,160,000**
	ON-GOING PROJECTS				**59,160,000**
	AUTOMATIC FINGER PRINT SYSTEM (AFIS)				59,160,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**541,950,000**
	ON-GOING PROJECTS				**541,950,000**
	SETTING UP OF ZONAL OFFICES				134,070,000
	SETTING UP OF ZONAL OFFICES				90,000,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
	SETTING UP OF ZONAL OFFICES				79,470,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**124,450,000**
	ONGOING PROJECTS				**124,450,000**
	HEAD OFFICE RESTRUCTURING & REMODELLING (FLOOR TILING)				45,000,000
	HEAD OFFICE RESTRUCTURING & REMODELLING (ALUMINIUM PARTITIONING)				44,450,000
	HEAD OFFICE RESTRUCTURING & REMODELLING (CCTV,SECURITY & FIRE ALARM SYSTEM)				35,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**274,440,000**
	ONGOING PROJECTS				**274,440,000**
	ORACLE E-BUSINESS SUITE				64,660,000
	ORACLE E-BUSINESS SUITE- BUSINESS PROCESS IMPLEMENTATION				62,640,000
	RISK MANAGEMENT APPLICATION SYSTEM (RMAS)				77,580,000
	RISK MANAGEMENT APPLICATION SYSTEM (RMAS) IMPLEMENTATION				69,560,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA CHRISTIAN PILGRIM COMMISSION	527,200,028
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	527,200,028
21	PERSONNEL COST	111,017,954
2101	SALARY	98,629,129
210101	SALARIES AND WAGES	98,629,129
21010101	CONSOLIDATED SALARY	98,629,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,388,824
210202	SOCIAL CONTRIBUTIONS	12,388,824
21020201	NHIS	4,955,530
21020202	CONTRIBUTORY PENSION	7,433,295
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	273,182,074
23	CAPITAL EXPENDITURE	143,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	63,000,000
	TOTAL PERSONNEL	111,017,954
	TOTAL OVERHEAD	273,182,074
	TOTAL RECURRENT	384,200,028
	TOTAL CAPITAL	143,000,000
	TOTAL ALLOCATION	527,200,028

	2012 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				30,000,000
	ONGOING PROJECTS				30,000,000
	SPECIALISED E-LIBRARY				30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50,000,000
	ONGOING PROJECTS				50,000,000
	SETTING UP OF SICKBAY AT THE FOUR AIRLIFTING CENTRES OF ABUJA, PORT-HARCOURT, LAGOS, YOLA				50,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				63,000,000
	ONGOING PROJECTS				63,000,000
	RENOVATION OF BUILDING TO BE USED IN PILGRIMES RECEPTION CULTURE AT THE COMMISSION'S HEADQUARTER IN GARKI, ABUJA				33,000,000
	FURNISHING OF RECEPTION CENTRES WITH BEDS, CAFETERIA, KITCHEN UTENSILS, FURNITURE				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HAJJ COMMISSION OF NIGERIA	657,624,269
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	657,624,269
21	PERSONNEL COST	178,780,488
2101	SALARY	163,909,166
210101	SALARIES AND WAGES	163,909,166
21010101	CONSOLIDATED SALARY	163,909,166
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,871,322
210202	SOCIAL CONTRIBUTIONS	14,871,322
21020201	NHIS	5,948,529
21020202	CONTRIBUTORY PENSION	8,922,793
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	367,843,781
23	CAPITAL EXPENDITURE	111,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
2303	REHABILITATION / REPAIRS	86,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,000,000
	TOTAL PERSONNEL	178,780,488
	TOTAL OVERHEAD	367,843,781
	TOTAL RECURRENT	546,624,269
	TOTAL CAPITAL	111,000,000
	TOTAL ALLOCATION	657,624,269

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HAJJ COMMISSION OF NIGERIA				*
CODE:	0111037				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				25,000,000
	ONGOING PROJECTS				25,000,000
	YOLA PILGRIMS TRANSIT CAMP	NORTH - EAST	ADAMAWA	JIMETA	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				86,000,000
	ONGOING PROJECTS				86,000,000
	PILGRIMS TRANSIT CAMP, SOKOTO	NORTH - WEST	SOKOTO	SOKOTO	15,000,000
	PILGRIMS TRANSIT CAMP, KANO	NORTH - EAST	KANO	KANO	15,000,000
	PILGRIMS TRANSIT CAMP, ILORIN	NORTH - CENTRAL	KWARA	ILORIN	15,000,000
	PILGRIMS TRANSIT CAMP, MAIDUGURI	NORTH - EAST	BORNO	MAIDUGURI	15,000,000
	AKOWONJO PILGRIMS TRANSIT CAMP, LAGOS	SOUTH - WEST	LAGOS	JIMETA	26,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY TRUST FUND (NLTF)	**378,559,039**
0111047001	**NATIONAL LOTTERY TRUST FUND (NLTF)**	
	TOTAL ALLOCATION:	**378,559,039**
21	**PERSONNEL COST**	**172,271,824**
2101	**SALARY**	**154,327,690**
210101	**SALARIES AND WAGES**	**154,327,690**
21010101	CONSOLIDATED SALARY	154,327,690
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**17,944,134**
210202	**SOCIAL CONTRIBUTIONS**	**17,944,134**
21020201	NHIS	7,177,654
21020202	CONTRIBUTORY PENSION	10,766,480
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**58,287,215**
23	**CAPITAL EXPENDITURE**	**148,000,000**
2301	**FIXED ASSETS PURCHASED**	**148,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**148,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000
23010113	PURCHASE OF COMPUTERS	46,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
	TOTAL PERSONNEL	**172,271,824**
	TOTAL OVERHEAD	**58,287,215**
	TOTAL RECURRENT	**230,559,039**
	TOTAL CAPITAL	**148,000,000**
	TOTAL ALLOCATION	**378,559,039**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL LOTTERY TRUST FUND (NLTF)				**
CODE:	0111047001				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**95,000,000**
	ONGOING PROJECTS				**95,000,000**
	PURCHASE OF OFFICE FURNITURE & FITTING FOR HQ AND THE 6 STATES OF THE FEDERATION: (I). 50 NOS. REFRIGERATORS @ N250,000 = N12,500,000; (II). 75 NOS. LOW BACK SWIVEL EXECUTIVE SECRETARIAL CHAIR @ N106,000 = N7,950,000; (III). 50 NOS. EXECUTIVE TABLES @ N255,000 = N12,750,000; (IV) 40 NOS. EXECUTIVE SWIVEL HIGH BACH CHAIRS @ N180,000 = N7,200,000; (V). 70 UNITS OF OFFICE DESK @ N85,000 = 5,950,000 (VI). 110 NOS. OFFICE CHAIRS @ N75,000 = 83,250,000; (VII) 130 NOS. PROJECT DESKTOP WITH COMPUTER EXTENSION & KEYBOARD TRAY @ N80,000 EACH = N10,400,000;(VIII) 80 NOS. UPS @ N65,000 = N3,640,000; (IX) 7 NOS. PROJECTORS FOR HQ AND SIX STATES @ N520,000 EACH = N3,640,000	North - Central	FCT		95,000,000
23010113	**PURCHASE OF COMPUTERS**				**46,000,000**
	ONGOING PROJECTS				**46,000,000**
	PURCHASE OF COMPUTERS: 44 HP DESKTOPS FOR HQ & STATES @N300,000 = N13,200,000; (ii). 30 NOS. HP LAPTOPS @ N314,000 = N9,420,000 and (III). 18 NOS. SCANNERS @ N187,800 = N3,380,400.	North - Central	FCT		46,000,000
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**7,000,000**
	ONGOING PROJECTS				**7,000,000**
	PURCHASE OF 2 NOS.PHOTOCOPING FOR THE HQ @ N3,500,000 FOR EACH MACHINE.	North - Central	FCT		7,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL LOTTERY REGULATORY COMMISSION	1,162,404,931
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1,162,404,931
21	PERSONNEL COST	704,240,141
2101	SALARY	625,937,740
210101	SALARIES AND WAGES	625,937,740
21010101	CONSOLIDATED SALARY	625,937,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,302,401
210202	SOCIAL CONTRIBUTIONS	78,302,401
21020201	NHIS	31,320,960
21020202	CONTRIBUTORY PENSION	46,981,440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	231,664,789
23	CAPITAL EXPENDITURE	226,500,000
2301	FIXED ASSETS PURCHASED	68,680,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,680,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,680,000
2302	CONSTRUCTION / PROVISION	157,820,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,820,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,820,000
	TOTAL PERSONNEL	704,240,141
	TOTAL OVERHEAD	231,664,789
	TOTAL RECURRENT	935,904,931
	TOTAL CAPITAL	226,500,000
	TOTAL ALLOCATION	1,162,404,931

	2012 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				68,680,000
	ONGOING PROJECTS				68,680,000
	PURCHASE OF FURNITURE FOR ZONAL OFFICES: PURCHASE OF COMPUTERS: 37 HP DESKTOPS FOR HQ & STATES @N300,000 = N11,100,000; (ii). 15NOS. HP LAPTOPS @ N315,000 = N4,725,000 and (III). 15NOS. SCANNERS @ N190,000 = N2,850,000.				68,680,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				157,820,000
	ONGOING PROJECTS				157,820,000
23020104	REHABILITATION/PROVISION OF OFFICE ACCOMMODATION AT HQ AND 21 STATES OF THE FEDERATION				157,820,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SERVICOM	64,628,168
	SERVICOM	
	TOTAL ALLOCATION:	64,628,168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,628,168
23	CAPITAL EXPENDITURE	12,000,000
2303	REHABILITATION / REPAIRS	7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL OVERHEAD	52,628,168
	TOTAL RECURRENT	52,628,168
	TOTAL CAPITAL	12,000,000
	TOTAL ALLOCATION	64,628,168

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SERVICOM				*
CODE:	0				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,000,000
	ONGOING PROJECTS				7,000,000
	REHABILITATION OF OFFICE BUILDING				7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000
	ONGOING PROJECTS				5,000,000
	COMPUTER SOFTWARE ACQUISITION				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	158,149,393
	TOTAL ALLOCATION:	158,149,393
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,149,393
	TOTAL OVERHEAD	158,149,393
	TOTAL RECURRENT	158,149,393
	TOTAL ALLOCATION	158,149,393

FEDERAL MINISTRY OF FINANCE						
2012 BUDGET						
SUMMARY						
INTELLIGENCE COMMUNITY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0220001	OFFICE OF THE NATIONAL SECURITY ADVISER	285,198,831	3,641,332,037	**3,926,530,868**	29,015,218,014	**32,941,748,882**
0220001	DIRECTORATE OF STATE SECURITY	23,513,183,677	4,840,190,540	**28,353,374,217**	17,985,507,780	**46,338,881,997**
0220001	NATIONAL INTELLIGENCY AGENCY	23,582,664,377	3,089,727,763	**26,672,392,140**	14,768,010,742	**41,440,402,882**
0220001	PRESIDENTIAL AIR FLEET	20,400,000	665,152,652	**685,552,652**	2,857,175,500	**3,542,728,152**
		-		-		-
	TOTAL	**47,401,446,886**	**12,236,402,992**	**59,637,849,877**	**64,625,912,036**	**124,263,761,913**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE NATIONAL SECURITY ADVISER	**32,941,748,882**
0220001	**OFFICE OF THE NATIONAL SECURITY ADVISER**	
	TOTAL ALLOCATION:	**32,941,748,882**
21	**PERSONNEL COST**	**285,198,831**
2101	**SALARY**	**253,510,072**
210101	**SALARIES AND WAGES**	**253,510,072**
21010101	CONSOLIDATED SALARY	253,510,072
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**31,688,759**
210202	**SOCIAL CONTRIBUTIONS**	**31,688,759**
21020201	NHIS	12,675,504
21020202	CONTRIBUTORY PENSION	19,013,255
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,641,332,037**
23	**CAPITAL EXPENDITURE**	**29,015,218,014**
2301	**FIXED ASSETS PURCHASED**	**29,015,218,014**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**29,015,218,014**
23010128	PURCHASE OF SECURITY EQUIPMENT	29,015,218,014
	TOTAL PERSONNEL	**285,198,831**
	TOTAL OVERHEAD	**3,641,332,037**
	TOTAL RECURRENT	**3,926,530,868**
	TOTAL CAPITAL	**29,015,218,014**
	TOTAL ALLOCATION	**32,941,748,882**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE NATIONAL SECURITY ADVISER	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,641,332,037**
	REGULAR OVERHEAD	2,691,332,037
	OPERATIONS VOTE	950,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE NATIONAL SECURITY ADVISER				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**29,015,218,014**
	ONGOING PROJECTS				**29,015,218,014**
	SATELLITE COMMUINICATION(INCLUDING TRAINING)	NC	FCT		8,879,099,527
	DATA SIGNAL CENTRE/EQUIPMENT	NC	FCT		14,413,118,487
	IRIDIUM/COMMUNUICATION PLATFORM	NC	FCT		3,200,000,000
	MOTORIZED DIRECTION FINDER(DF QTY 12 4+4 JEEPS)	NC	FCT		200,000,000
	MOTORIZED DIRECTION FINDER(DF QTY 12 4+4 JEEPS)-LOGISTICS/TARINING	NC	FCT		173,000,000
	CYBER SECURITY	**NC**	**FCT**		150,000,000
	PRESIDENTIAL COMMUNICATION NETWORK	NC	FCT		2,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DIRECTORATE OF STATE SECURITY	**46,338,881,997**
0220001	**DIRECTORATE OF STATE SECURITY**	
	TOTAL ALLOCATION:	**46,338,881,997**
21	**PERSONNEL COST**	**23,513,183,677**
2101	**SALARY**	**20,900,607,713**
210101	**SALARIES AND WAGES**	**20,900,607,713**
21010101	CONSOLIDATED SALARY	20,900,607,713
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,612,575,964**
210202	**SOCIAL CONTRIBUTIONS**	**2,612,575,964**
21020201	NHIS	1,045,030,386
21020202	CONTRIBUTORY PENSION	1,567,545,578
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,840,190,540**
23	**CAPITAL EXPENDITURE**	**17,985,507,780**
2301	**FIXED ASSETS PURCHASED**	**11,985,507,780**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**11,985,507,780**
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,985,507,780
2302	**CONSTRUCTION / PROVISION**	**6,000,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**6,000,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,000,000,000
	TOTAL PERSONNEL	**23,513,183,677**
	TOTAL OVERHEAD	**4,840,190,540**
	TOTAL RECURRENT	**28,353,374,217**
	TOTAL CAPITAL	**17,985,507,780**
	TOTAL ALLOCATION	**46,338,881,997**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DIRECTORATE OF STATE SECURITY	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,840,190,540**
	REGULAR OVERHEAD	1,840,190,540
	OPERATIONS VOTE	3,000,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA;	DIRECTORATE OF STATE SECURITY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**1,000,000,000**
	NEW PROJECTS				**1,000,000,000**
	PROCUREMENT OF OPERATIONAL VEHICLES	NC	ABUJA & OTHERS		1,000,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,985,507,780**
	ONGOING PROJECTS				**10,985,507,780**
	INSTALLATION OF CELL PHONE LOCATION TRACKING SYSTEM(LAWFUL INTERCEPTION)	NC,SS	ABUJA & OTHERS		1,325,000,000
	ACQUISITION OF COUNTER-SURVEILLANCE JAMMER	NC,NW, SS	ABUJA & OTHERS		500,000,000
	VSAT PROJECT	NC	ABUJA & OTHERS		1,675,000,000
	ACQUISITION OF ADVANCE EXPLOSIVE DETECTORS FOR THE SERVICE	NC, NE	ABUJA & OTHERS		2,000,000,000
	SETTING-UP OF FORENSIC LABORATORY/CENTRE FOR THE SERVICE	NC	ABUJA & OTHERS		200,000,000
	PROCUREMENT OF SATELLITE MONITORING SYSTEM IFOR THE SERVICE	NC/NW, NE	ABUJA & OTHERS		1,585,507,780
	INSTALLATION OF TACTICAL INTERCEPTION SYSTEM USING VEHICLES	NC	ABUJA & OTHERS		1,000,000,000
	PROCUREMENTS OF ARMS AND AMMUNITION	NC	ABUJA & OTHERS		500,000,000
	INSTALLATION OF ANTI-BOMB BLANKET AND BACKSTATER EQUIPMENT FOR BOMB DETECTION	NC,NE,NW	ABUJA & OTHERS		1,000,000,000
	PROCUREMENT OF COMMUNICATION AND TECHNICAL EQUIPMENT(CCTV SYSTEM)	NC/NE	ABUJA & OTHERS		1,200,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**2,000,000,000**
	ONGOING PROJECTS				**2,000,000,000**
	RENOVATION OF NHSS BUILDING, STAFF QTRS. AND COMMAND HQ. ACROSS THE COUNTRY	NE,NC,SS,SE,NW	ABUJA & OTHERS		2,000,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**4,000,000,000**
	ONGOING PROJECTS				**4,000,000,000**
	CONSTRUCTION OF RESIDENTIAL AND OFFICE ACCOM. ACROSS THE COUNTRY	NC,NE,SS,SW,SE	ABUJA & OTHERS		4,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INTELLIGENCY AGENCY	**41,440,402,882**
0220001	**NATIONAL INTELLIGENCY AGENCY**	
21	**PERSONNEL COST**	**23,582,664,377**
2101	**SALARY**	**15,677,032,141**
210101	**SALARIES AND WAGES**	**15,677,032,141**
21010101	CONSOLIDATED SALARY	15,677,032,141
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,905,632,236**
210201	**ALLOWANCES**	**5,946,003,219**
21020102	FOREIGN SERVICE ALLOWANCE	5,946,003,219
210202	**SOCIAL CONTRIBUTIONS**	**1,959,629,018**
21020201	NHIS	783,851,607
21020202	CONTRIBUTORY PENSION	1,175,777,411
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,089,727,763**
23	**CAPITAL EXPENDITURE**	**14,768,010,742**
2301	**FIXED ASSETS PURCHASED**	**9,072,444,242**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**9,072,444,242**
23010113	PURCHASE OF COMPUTERS	530,385,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	59,660,250
23010128	PURCHASE OF SECURITY EQUIPMENT	8,156,557,147
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,559,520
23010132	PURCHASE OF DEFENCE EQUIPMENT	286,282,325
2302	**CONSTRUCTION / PROVISION**	**5,189,566,500**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,189,566,500**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,280,250,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,742,516,500
23020114	CONSTRUCTION / PROVISION OF ROADS	166,800,000
2303	**REHABILITATION / REPAIRS**	**421,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**421,000,000**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	321,000,000
2305	**OTHER CAPITAL PROJECTS**	**85,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**85,000,000**
23050101	RESEARCH AND DEVELOPMENT	85,000,000
	TOTAL PERSONNEL	**23,582,664,377**
	TOTAL OVERHEAD	**3,089,727,763**
	TOTAL RECURRENT	**26,672,392,140**
	TOTAL CAPITAL	**14,768,010,742**
	TOTAL ALLOCATION	**41,440,402,882**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INTELLIGENCY AGENCY	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,089,727,763**
	REGULAR OVERHEAD	2,639,727,763
	OPERATIONS VOTE	450,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INTELLIGENCY AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**530,385,000**
	ONGOING PROJECTS				**530,385,000**
	ACQUISITION OF COMPUTER HARDWARE/SOFTWARE AND ACCESSORIES	NC	ABJ		146,347,500
	ACTIVE AND COUNTER MEASURES EQUIPMENT	NC	ABJ		142,500,000
	GSM MONITORING EQUIPMENT	NC	ABJ		104,500,000
	ACCESS CONTROL (BIOMETRIC/CAR) FOR HEADQUARTERS	NC	ABJ		100,912,500
	COVERT PHOTOGRAPHIC EQUIPMENT	NC	ABJ		36,125,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**59,660,250**
	ONGOING PROJECTS				**59,660,250**
	PROCUREMENT OF ONE FIRE FIGHTING ENGINE MFL 1210 FOR H/Q	NC	ABJ		13,591,500
	ELECTRONIC FIRE ALARM SYSTEM UPGRADE FOR H/Q	NC	ABJ		46,068,750
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**8,156,557,147**
	ONGOING PROJECTS				**8,156,557,147**
	FIXED SATELLITE TERMINAL FOR VIP COMMUNICATION, ASSCESSORIES, AIRTIME AND ENCRYPTION FACILITIES	NC	ABJ		128,087,500
	DEPLOYMENT OF 115 BGAN TERMINALS AND PAYMENT OF AIRTIME	NC	ABJ		100,000,000
	PURCHASE OF STATE OF THE ART ENTERPRISE IP-PNZ, SPARE PARTS & FACTORY TRAINING	NC	ABJ		74,762,500
	SATELITE AND VHF/UHF INTERCEPT EQUIPMENT, TRAINING AND SPARE PARTS	NC	ABJ		100,000,000
	VPN & FIREWALLS SYSTEMS FOR HEADQUARTERS AND 135 MISSIONS ABROAD	NC	ABJ		36,660,000
	EXPANSION OF OTK ENCRYPTION AND PURCHASE OF 130 UNITS OF MILSCARP ENCRYPTION DEVICE	NC	ABJ		1,000,000,000
	DUPLEX COMMUNICATION SYSTEM	NC	ABJ		31,875,000
	SATELITE DATA/SIGNAL INTERCEPT SYSTEM	NC	ABJ		300,736,000
	15 UNITS OF WALK-THROUGH METAL AND 20 UNITS OF HAND HELD METAL DETECTORS	NC	ABJ		14,592,000
	PROCUREMENT OF MAIL/PARCEL BOMB DETECTORS FOR H/Q	NC	ABJ		4,088,000
	WAN&VIRTUAL PRIVATE NETWORK BACKBONE	NC	MINNA		500,000,000
	CYBER SECURITY & NETWORK SECURITY TRAINING	NC	ABJ		1,038,067,780
	CYBER SECURITY LAB	NC	ABJ		343,067,780
	CENTRAL BACKUP POWER SUPPLY	NC	ABJ		276,000,000
	OFFSITE BACKUP AND DISASTER STRATEGY RECOVERY PLAN	NC	ABJ		500,000,000
	UNIFIED COMMUNICATION 135 STATIONS ABROAD	NC	ABJ		818,169,000
	HARDWARE SERVERS AND STORAGES FOR H/Q	NC	ABJ		842,276,087
	COUNTER MEASURES EQUIPMENT/OPERATION SECURITY DEVICES	NC	ABJ		3,175,500
	TRAINING AND TECHNICAL PRESENTATION TOOLS FOR H/Q	NC	135 MISSION ACROSS THE GLOBE		2,025,000,000
	PROCUREMENT OF DIGITAL CCTV SURVEILLANCE SYSTEMS (COLOUR CAMARAS, MONITORS,DMR AND SWITCHES)	NC	ABJ		20,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**39,559,520**
	ONGOING PROJECTS				**39,559,520**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ONE AERIAL PLATFORM VEHICLE FOR 25 METERS AND ABOVE HEIGHT FOR H/Q	NC	ABJ		39,559,520
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**286,282,325**
	ONGOING PROJECTS				**283,106,825**
	800 PIECES OF BALLISTIC LEVEL 111A BODY UNDER VEST, INCLUDING LEVEL IV PLAT	NC	ABJ		49,200,000
	100 PIECES 5.7 x 28 MM P.90 (BELGIUM) ASSAULT RIFLES WITH 50 ROUND MAGAZINE AND EXTRA MAGAINES	NC	ABJ		100,000,000
	100 PIECES OF 7.62MM (SPECIAL AK 47 (RUSSIAN) ASSAULT RIFLES WITH 30 ROUND AND EXTRA MAGAZINES	NC	ABJ		6,375,000
	150 PIECES OF 9MM MICRO UZI WITH 30 ROUND MAGAZINE, WITH EXTRA MAGAZINES (ISRAEL)	NC	ABJ		6,375,000
	100 PIECES OF 9MM MINI UZI WITH 30 ROUND MAGAZINE WITH EXTRA MAGAZINE (ISRAEL)	NC	ABJ		15,432,930
	300 PIECES OF 9MM BARRATER F92 PISTOLS WITH 12 ROUND MAGAZINE AND EXTRA MAGAZINES	NC	ABJ		16,057,080
	150,000 ROUNDS OF 7.62MM BY 39MM (SPECIAL) FOR AK47 ASSAULT RIFLE	NC	ABJ		16,381,200
	100,000 ROUNDS OF 5.7 x 28MM FOR P.90 (BELGIUM) ASSAULT RIFLES	NC	ABJ		7,904,000
	600 MODERN HOLSTERS WITH LITTLE OR NO FRICTION (450 WAIST AND 150 SHOULDER)	NC	ABJ		13,560,000
	GLOCK - 17 (150 PISTOLS)	NC	ABJ		48,701,615
	BROWNING (100 PISTOLS)	NC	ABJ		3,120,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**2,280,250,000**
	ONGOING PROJECTS				**2,280,250,000**
	ACQUISITION OF RESIDENTIAL ACCOMDATION FOR OFFICERS AT POST	NC	ABJ		685,000,000
	RESIDENTIAL ACCOMMDATION FOR OFFICERS AND STAFF IN VIEW OF THE NATURE OF AGENCY OPERATIONS.	NC	ABJ		1,595,250,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**2,742,516,500**
	ONGOING PROJECTS				**2,742,516,500**
	COMPLETION OF ASI LIBRARY	SW	LAGOS		75,012,500
	COMPLETION OF PHOTO LABORATORY IN ASI	SW	LAGOS		43,010,000
	COMPLETION OF MODERN SHOOTING RANGE IN ASI	SW	LAGOS		77,963,000
	COMPLETION OF ASI COMPUTER CENTER, INTERNET AND e-LEARNING AUDITORIUM	SW	LAGOS		93,625,000
	UPGRADE OF ASI PERIMETER FENCE AND OBSERVATION POSTS	SW	LAGOS		30,000,000
	REFURBISHING OF ASI WATER TREATMENT PLANT	SW	LAGOS		50,010,000
	COMPLETION OF ICT/E-LEARNING CENTRE	NC	MINNA		144,000,000
	PORTABLE WATER TREATMENT PLANT	NC	MINNA		800,000,000
	PROVISION OF GENERATORS IN ASI LAGOS	SW	LAGOS		128,896,000
	PROVISION OF STANDBY GENERATORS	NC	MINNA		400,000,000
	COMPLETION OF PERIMETER FENCING	NC	MINNA		600,000,000
	COMPLETION/FURNISHING OF MODERN LIBRARY WITH A PRINTING PRESS IN ASI MINNA	NC	MINNA		300,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**166,800,000**
	ONGOING PROJECTS				**166,800,000**
	INSTALLATION OF MOTORISED GATES AT THREE(3)LOCATIONS IN H/Q COMPLEX	NC	ABJ		100,000,000
	SURVEILLANCE DRIVE-WAY AROUND THE HEADQUARTERS PERIMETER FENCE	NC	ABJ		66,800,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**100,000,000**
	ONGOING PROJECTS				**100,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EXPANSION OF AGENCY CLINIC	NC	ABJ		100,000,000
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**-**
	ONGOING PROJECTS				**-**
23030111	**REHABILITATION / REPAIRS - SPORTING FACILITIES**				**321,000,000**
	ONGOING PROJECTS				**321,000,000**
	UPGRADING OF GYM/SPORTING FACILITIES	NC	ABJ		120,500,000
	REFURBISHING OF SHOOTING RANGE	NC	ABJ		200,500,000
23060101	**RESEARCH AND DEVELOPMENT**				**85,000,000**
	ONGOING PROJECTS				**85,000,000**
	COMPLETION OF RESEARCH LABORATORY IN ABUJA	NC	ABJ		85,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL AIR FLEET	**3,542,728,152**
0220001	**PRESIDENTIAL AIR FLEET**	
	TOTAL ALLOCATION:	**3,542,728,152**
21	**PERSONNEL COST**	**20,400,000**
2101	**SALARY**	**20,400,000**
210101	**SALARIES AND WAGES**	**20,400,000**
21010101	CONSOLIDATED SALARY	20,400,000
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**665,152,652**
23	**CAPITAL EXPENDITURE**	**2,857,175,500**
2301	**FIXED ASSETS PURCHASED**	**2,065,675,500**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,065,675,500**
23010105	PURCHASE OF MOTOR VEHICLES	113,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,175,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,914,000,000
2302	**CONSTRUCTION / PROVISION**	**791,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**791,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	241,500,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	550,000,000
	TOTAL PERSONNEL	**20,400,000**
	TOTAL OVERHEAD	**665,152,652**
	TOTAL RECURRENT	**685,552,652**
	TOTAL CAPITAL	**2,857,175,500**
	TOTAL ALLOCATION	**3,542,728,152**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PRESIDENTIAL AIR FLEET				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**113,500,000**
	ONGOING PROJECTS				**113,500,000**
	PURCHASE OF VEHICLES				113,500,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**11,175,500**
	ONGOING PROJECTS				**11,175,500**
	PURCHASE OF OFFICE EQUIPMENT				11,175,500
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	PURCHSAE OF SPORTS AND GAMES EQUIPMENT				15,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**12,000,000**
	ONGOING PROJECTS				**12,000,000**
	INSTALLATION OF SECURITY CAMERAS AND RELATED EQUIPMENT				12,000,000
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**1,914,000,000**
	ONGOING PROJECTS				**1,914,000,000**
	BALANCE FOR PURCHASE OF AIRCRAFT (Hawker 4000XP)				1,900,000,000
	COMPUTERIZATION OF AIRCRAFT SPARE PARTS INVENTORY				14,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**241,500,000**
	ONGOING PROJECTS				**241,500,000**
	CONSTRUCTION OF PAF QUARTERS PHASE II				241,500,000
23020117	**CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES**				**550,000,000**
	ONGOING PROJECTS				**550,000,000**
	CONSTRUCTTION OF NEW HANGER				550,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0125001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,317,949,416	1,588,932,883	**4,906,882,299**	2,825,535,829	**7,732,418,128**
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	937,946,753	137,009,181	**1,074,955,934**	726,146,523	**1,801,102,457**
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	166,161,946	133,533,912	**299,695,858**	575,865,000	**875,560,858**
0119008	FEDERAL TRAINING CENTRES	327,654,990	66,821,019	**394,476,008**	-	**394,476,008**
0437001	FEDERAL TRAINING CENTRE CALABAR	-	-	**-**	127,029,132	**127,029,132**
0437001	FEDERAL TRAINING CENTRE ENUGU	-	-	**-**	37,230,050	**37,230,050**
0437001	FEDERAL TRAINING CENTRE ILORIN	-	-	**-**	178,896,364	**178,896,364**
0437001	FEDERAL TRAINING CENTRE KADUNA	-	-	**-**	57,610,555	**57,610,555**
0437001	FEDERAL TRAINING CENTRE LAGOS	-	-	**-**	123,121,554	**123,121,554**
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	-	-	**-**	127,000,727	**127,000,727**
0111034	BUREAU OF PUBLIC SERVICE REFORMS	148,046,785	235,030,037	**383,076,822**	4,085,000	**387,161,822**
-	PUBLIC SERVICE INSTITUTE OF NIGERIA	148,046,785	154,443,193	**302,489,978**	228,579,456	**531,069,434**
		-		**-**		**-**
	TOTAL	**5,045,806,676**	**2,315,770,224**	**7,361,576,900**	**5,011,100,190**	**12,372,677,090**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	**7,732,418,128**
0125001	**OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS**	
	TOTAL ALLOCATION:	**7,732,418,128**
21	**PERSONNEL COST**	**3,317,949,416**
2101	**SALARY**	**2,948,333,379**
210101	**SALARIES AND WAGES**	**2,948,333,379**
21010101	CONSOLIDATED SALARY	2,948,333,379
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**369,616,037**
210202	**SOCIAL CONTRIBUTIONS**	**369,616,037**
21020201	NHIS	147,846,415
21020202	CONTRIBUTORY PENSION	221,769,622
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,588,932,883**
2202	**OVERHEAD COST**	**1,570,722,492**
220201	**TRAVEL& TRANSPORT - GENERAL**	**150,798,447**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,620,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,904,936
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,578,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,694,546
220202	**UTILITIES - GENERAL**	**91,051,951**
22020201	ELECTRICITY CHARGES	43,704,937
22020202	TELEPHONE CHARGES	27,315,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	910,520
22020205	WATER RATES	9,105,195
22020206	SEWAGE CHARGES	8,194,676
22020207	LEASED COMMUNICATION LINES(S)	1,821,039
220203	**MATERIALS & SUPPLIES - GENERAL**	**115,635,978**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,868,183
22020302	BOOKS	10,926,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,657,793
22020306	PRINTING OF SECURITY DOCUMENTS	2,731,559
22020307	DRUGS & MEDICAL SUPPLIES	3,642,078
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,420,781
22020309	UNIFORMS & OTHER CLOTHING	910,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,552,598
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,926,234
220204	**MAINTENANCE SERVICES - GENERAL**	**251,303,386**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,105,195
22020402	MAINTENANCE OF OFFICE FURNITURE	9,105,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	109,262,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,584,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,762,988
22020406	OTHER MAINTENANCE SERVICES	76,483,639
220205	**TRAINING - GENERAL**	**373,468,431**
22020501	LOCAL TRAINING	327,942,455
22020502	INTERNATIONAL TRAINING	45,525,976
220206	**OTHER SERVICES - GENERAL**	**111,788,317**
22020601	SECURITY SERVICES	7,284,156
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	104,504,161
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**203,588,187**
22020701	FINANCIAL CONSULTING	30,642,078
22020702	INFORMATION TECHNOLOGY CONSULTING	9,105,195
22020703	LEGAL SERVICES	9,052,597
22020704	ENGINEERING SERVICES	18,210,390
22020705	ARCHITECTURAL SERVICES	136,577,927

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	**7,732,418,128**
220208	**FUEL & LUBRICANTS - GENERAL**	**36,420,781**
22020801	MOTOR VEHICLE FUEL COST	18,210,390
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,552,598
22020803	PLANT / GENERATOR FUEL COST	13,657,793
220209	**FINANCIAL CHARGES - GENERAL**	**3,642,078**
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,642,078
220210	**MISCELLANEOUS**	**233,024,937**
22021001	REFRESHMENT & MEALS/2012 SERVICE-WIDE PROMOTION EXERCISE	107,315,585
22021002	HONORARIUM & SITTING ALLOWANCE	9,105,195
22021003	PUBLICITY & ADVERTISEMENTS	9,105,195
22021004	MEDICAL EXPENSES	16,389,351
22021006	POSTAGES & COURIER SERVICES	4,552,598
22021007	WELFARE PACKAGES	22,762,988
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,820,646
22021009	SPORTING ACTIVITIES	40,973,378
2204	**GRANTS AND CONTRIBUTIONS**	**18,210,390**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**18,210,390**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,552,598
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	13,657,793
23	**CAPITAL EXPENDITURE**	**2,825,535,829**
2301	**FIXED ASSETS PURCHASED**	**115,560,853**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**115,560,853**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,055,607
23010113	PURCHASE OF COMPUTERS	88,725,531
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,735,585
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,235,468
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,808,662
2302	**CONSTRUCTION / PROVISION**	**17,663,170**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**17,663,170**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,663,170
2303	**REHABILITATION / REPAIRS**	**76,245,835**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**76,245,835**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	76,245,835
2305	**OTHER CAPITAL PROJECTS**	**2,616,065,971**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**2,616,065,971**
23050101	RESEARCH AND DEVELOPMENT	2,558,908,774
23050102	COMPUTER SOFTWARE ACQUISITION	57,157,197
	TOTAL PERSONNEL	**3,317,949,416**
	TOTAL OVERHEAD	**1,588,932,883**
	TOTAL RECURRENT	**4,906,882,299**
	TOTAL CAPITAL	**2,825,535,829**
	TOTAL ALLOCATION	**7,732,418,128**

	2012 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**				**1,055,607**
	ON-GOING PROJECTS				**1,055,607**
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT		ABUJA		1,055,607
23010113	**PURCHASE OF COMPUTERS**				**88,725,531**
	ON-GOING PROJECTS				**88,725,531**
	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECODS CENTRE		ABUJA		88,725,531
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**2,735,585**
	ON-GOING PROJECTS				**2,735,585**
	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT		ABUJA		2,735,585
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**17,235,468**
	ON-GOING PROJECTS				**17,235,468**
	E-BOOKS. 2)COMPUTERISATION, AND		FCT		12,038,603
	AND INTERLINING WITH FED. SECRETARIAT PHASE III		ABUJA		5,196,865
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**5,808,662**
	ON-GOING PROJECTS				**5,808,662**
	PRODUCTION OF GAZETTE		Abuja		3,273,389
	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA		Abuja		2,535,273
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**17,663,170**
	ON-GOING PROJECTS				**17,663,170**
	ESTABLISHMENT OF MODERN COMPRO PROCESSING ROOM.		ABUJA		7,228,302
	AND CO-ORDINATION ON MANPOWER PLANNING SERVICE WIDE		ABUJA		10,434,868
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**76,245,835**
	ON-GOING PROJECTS				**76,245,835**
	FEDERAL SECRETARIAT COMPLEX PHASE II BLOCK ABC INCLUDING		ABUJA		50,216,378
	REHABILITATION OF FEDERAL CIVIL SERVICE CLUBS		ABUJA		26,029,457
23050101	**RESEARCH AND DEVELOPMENT**				**2,558,908,774**
	ON-GOING PROJECTS				**478,908,774**
	CORE TRAINING (SERVICE - WIDE)				199,155,641
	PROCUREMENT OF TRAINING AIDS				6,222,868
	(ROLL OUT OF PMS SERVICE WIDE AND INTERNATIONAL STUDY TOUR				153,736,794
	CONSULTANCY SERVICES TO MDAS (MCD, SPID, JSD&GD AND MI&ILD)		FCT		22,312,073
	PRODUCTION OF REVISED MANAGEMENT CONSULTANCE HAND BOOK		FCT		3,016,302
	PUBLISHING OF STATUTORY PUBLICATIONS/JOB CLASSIFICTION MANUALS		FCT		8,275,856
	CAREER MANAGEMENT INFORMATION SYSTEM				26,954,435
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE LL)				22,836,629
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTUS) IN THE MDAS		FCT		2,413,041
	ICT REQUIREMENT FOR IMPLEMENTATION OF ONLINE BI-ANNUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE				5,027,170
	AND SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES, PRODUCTION AND DISTRIBUTION,		ABUJA		22,572,063
	CLASSIFI CATION MANUALS AND SCHEMES OF SERVICE		ABUJA		6,385,902
	NEW PROJECTS				**80,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ROADMAP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA				80,000,000
	MDG PROJECTS: ON-GOING				**2,000,000,000**
	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES				2,000,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**57,157,197**
	ON-GOING PROJECTS				**57,157,197**
	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT		FCT		48,588,014
	E. LEARNING EQUIPMENT		FCT		8,569,183

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	**1,801,102,457**
0125003	**ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**	
	TOTAL ALLOCATION:	**1,801,102,457**
21	**PERSONNEL COST**	**937,946,753**
2101	**SALARY**	**814,637,415**
210101	**SALARIES AND WAGES**	**814,637,415**
21010101	CONSOLIDATED SALARY	814,637,415
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**123,309,338**
210201	**ALLOWANCES**	**21,419,478**
21020101	NON REGULAR ALLOWANCES	21,419,478
210202	**SOCIAL CONTRIBUTIONS**	**101,889,860**
21020201	NHIS	40,755,944
21020202	CONTRIBUTORY PENSION	61,133,916
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**137,009,181**
23	**CAPITAL EXPENDITURE**	**726,146,523**
2301	**FIXED ASSETS PURCHASED**	**28,749,378**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**28,749,378**
23010105	PURCHASE OF MOTOR VEHICLES	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,879,010
23010128	PURCHASE OF SECURITY EQUIPMENT	14,870,368
2302	**CONSTRUCTION / PROVISION**	**484,522,690**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**484,522,690**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	396,239,835
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,816,934
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,465,921
2303	**REHABILITATION / REPAIRS**	**141,577,383**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**141,577,383**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	141,577,383
2305	**OTHER CAPITAL PROJECTS**	**71,297,072**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**71,297,072**
23050101	RESEARCH AND DEVELOPMENT	71,297,072
	TOTAL PERSONNEL	**937,946,753**
	TOTAL OVERHEAD	**137,009,181**
	TOTAL RECURRENT	**1,074,955,934**
	TOTAL CAPITAL	**726,146,523**
	TOTAL ALLOCATION	**1,801,102,457**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE:	0125003			
CODE	**LINE ITEM**		**LOCATION**	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**			
	ON-GOING PROJECTS			
	ACQUISITION OF LIBRARY BOOKS		Lagos	
23010128	**PURCHASE OF SECURITY EQUIPMENT**			
	ON-GOING PROJECTS			
	CAMPUS, BWARI		FCT	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**			
	ON-GOING PROJECTS			
	SUPPLY OF 33 KVA/11KVA PHCN ELECTRICITY FROM AKARAKUMO TO		Lagos	
	INSTALLATION OF SOLAR ENERGY STREET LIGHT		Lagos	
	HOSTEL ACCOMMODATION		Lagos	
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**			
	ON-GOING PROJECTS			
	WATER SUPPLY SYSTEM		Lagos	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**			
	ON-GOING PROJECTS			
	E-LIBRARY		Lagos	
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS		Lagos & FCT	
	CONSTRUCTION OF CENTRAL SEWAGE SYSTEM IN ASCON PHASE II		Lagos	
	PERIMETER FENCING AND GATE CONSTRUCTION ON ABUJA CAMPUS		FCT	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**			
	ON-GOING PROJECTS			
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN		Lagos	
	RENOVATION AND FURNISHING OF 6 ZONAL OFFICES		FCT,	
	OFFICE ACCOMMODATION RENOVATION		Lagos	
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASE I & II		Lagos	
	REHABILITATION & MODERNIZATION OF TRAINING ROOMS		Lagos	
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS		Lagos	
23060101	**RESEARCH AND DEVELOPMENT**			
	ON-GOING PROJECTS			
	INSTITUTIONAL RESEARCH AND DEVELOPMENT		Lagos	
	ICT DEVELOPMENT		Lagos	
	ICT TRAINING		Lagos	

AMOUNT (=N=)
13,879,010
13,879,010
13,879,010
14,870,368
14,870,368
14,870,368
396,239,835
396,239,835
211,011,016
6,997,819
178,231,000
18,816,934
18,816,934
18,816,934
69,465,921
69,465,921
42,699,259
5,948,147
5,948,147
14,870,368
141,577,383
141,577,383
15,861,726
23,792,589
25,775,306
9,099,179
17,957,457
49,091,126
71,297,072
71,297,072
19,957,522
45,602,463
5,737,087

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	**875,560,858**
0125002	**FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD**	
	TOTAL ALLOCATION:	**875,560,858**
21	**PERSONNEL COST**	**166,161,946**
2101	**SALARY**	**147,699,508**
210101	**SALARIES AND WAGES**	**147,699,508**
21010101	CONSOLIDATED SALARY	147,699,508
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**18,462,438**
210202	**SOCIAL CONTRIBUTIONS**	**18,462,438**
21020201	NHIS	7,384,975
21020202	CONTRIBUTORY PENSION	11,077,463
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**133,533,912**
23	**CAPITAL EXPENDITURE**	**575,865,000**
2302	**CONSTRUCTION / PROVISION**	**570,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**570,000,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	570,000,000
2305	**OTHER CAPITAL PROJECTS**	**5,865,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**5,865,000**
23050101	RESEARCH AND DEVELOPMENT	5,865,000
	TOTAL PERSONNEL	**166,161,946**
	TOTAL OVERHEAD	**133,533,912**
	TOTAL RECURRENT	**299,695,858**
	TOTAL CAPITAL	**575,865,000**
	TOTAL ALLOCATION	**875,560,858**

	2012 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				570,000,000
	ON-GOING PROJECTS				570,000,000
	HOUSING LOAN SCHEME				570,000,000
23060101	RESEARCH AND DEVELOPMENT				5,865,000
	ON-GOING PROJECTS				5,865,000
	UPGRADING OF ICT/DATA BANK/TRAINING OF ICT STAFF		Abuja		5,865,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTERS	**394,476,008**
0119008	**FEDERAL TRAINING CENTERS**	
	TOTAL ALLOCATION:	**394,476,008**
21	**PERSONNEL COST**	**327,654,990**
2101	**SALARY**	**291,248,880**
210101	**SALARIES AND WAGES**	**291,248,880**
21010101	CONSOLIDATED SALARY	291,248,880
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**36,406,110**
210202	**SOCIAL CONTRIBUTIONS**	**36,406,110**
21020201	NHIS	14,562,444
21020202	CONTRIBUTORY PENSION	21,843,666
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,821,019**
	TOTAL PERSONNEL	**327,654,990**
	TOTAL OVERHEAD	**66,821,019**
	TOTAL RECURRENT	**394,476,008**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**394,476,008**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE CALABAR	**127,029,132**
0437001	**FEDERAL TRAINING CENTRE CALABAR**	
	TOTAL ALLOCATION:	**127,029,132**
23	**CAPITAL EXPENDITURE**	**127,029,132**
2302	**CONSTRUCTION / PROVISION**	**109,383,639**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**109,383,639**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,823,278
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,956,438
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,603,923
2303	**REHABILITATION / REPAIRS**	**17,645,493**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**17,645,493**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,645,493
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**-**
	TOTAL RECURRENT	**-**
	TOTAL CAPITAL	**127,029,132**
	TOTAL ALLOCATION	**127,029,132**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE CALABAR				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,823,278**
	ON-GOING PROJECTS				**2,823,278**
	WATER SUPPLY TO PERMANENT SITE				2,823,278
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**93,956,438**
	ELECTIRIFICATION OF THE PERMANENT SITE				5,397,065
	SINKING & RETRICULATION OF 2 NOS. BOREHOLES AT THE PERMANENT SITE				5,041,570
	AT THE PERMANENT SITE				17,645,493
	FENCING OF THE NEW PERMANENT SITE				23,084,760
	CONSTRUCTION OF TRAINING ROOMS				20,554,229
	CONSTRUCTION OF AUDITORIUM				22,233,321
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**12,603,923**
	ON-GOING PROJECTS				**12,603,923**
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING				12,603,923
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				**17,645,493**
	REPAIRS AND RENOVATION OF DILAPIDATED STRUCTURE				**17,645,493**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE ENUGU	37,230,050
0437001	FEDERAL TRAINING CENTRE ENUGU	
	TOTAL ALLOCATION:	37,230,050
21	PERSONNEL COST	0
23	CAPITAL EXPENDITURE	37,230,050
2301	FIXED ASSETS PURCHASED	3,781,177
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,781,177
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,781,177
2302	CONSTRUCTION / PROVISION	30,928,088
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,928,088
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,905,885
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,459,849
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,041,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,520,784
2303	REHABILITATION / REPAIRS	2,520,785
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,520,785
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,520,785
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	37,230,050
	TOTAL ALLOCATION	37,230,050

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE ENUGU				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**3,781,177**
	ON-GOING PROJECTS				**3,781,177**
	PURCHASE OF BOOKS FOR THE LIBRARY		Enugu		3,781,177
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**18,905,885**
	ON-GOING PROJECTS				**18,905,885**
	CONSTRUCTION OF 1 (ONE) BLOCKS OF 7 CLASSROOMS		Enugu		8,822,746
	CONSTRUCTION OF 1 NO. 30 ROOMS MALE HOSTEL		Enugu		10,083,139
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**4,459,849**
	ON-GOING PROJECTS				**4,459,849**
	COMPLETION/ RETICULATION OF WATER SUPPLY		Enugu		4,459,849
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**5,041,570**
	ON-GOING PROJECTS				**5,041,570**
	CONSTRUCTION AND FURNISHING OF LIBRARY BLOCK		Enugu		5,041,570
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**2,520,784**
	ON-GOING PROJECTS				**2,520,784**
	FUMIGATION OF THE CENTRE		Enugu		2,520,784
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**2,520,785**
	ON-GOING PROJECTS				**2,520,785**
	IMPROVEMENT OF PERIMETER FENCE		Enugu		2,520,785

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE ILORIN	**178,896,364**
0437001	**FEDERAL TRAINING CENTRE ILORIN**	
	TOTAL ALLOCATION:	**178,896,364**
23	**CAPITAL EXPENDITURE**	**178,896,364**
2301	**FIXED ASSETS PURCHASED**	**31,509,810**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**31,509,810**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,041,570
23010128	PURCHASE OF SECURITY EQUIPMENT	26,468,240
2302	**CONSTRUCTION / PROVISION**	**147,386,554**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**147,386,554**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	119,657,922
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,041,570
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	22,687,062
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**-**
	TOTAL RECURRENT	**-**
	TOTAL CAPITAL	**178,896,364**
	TOTAL ALLOCATION	**178,896,364**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	FEDERAL TRAINING CENTRE ILORIN			
CODE:	0437001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ON-GOING PROJECTS			
	PURCHASE OF BOOKS FOR THE LIBRARY		Ilorin	
23010128	PURCHASE OF SECURITY EQUIPMENT			
	ON-GOING PROJECTS			
	FENCING OF THE PERMANENT SITE		Ilorin	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ON-GOING PROJECTS			
	SINKING AND RETICULATION OF 2 BOREHOLES AT THE PERMANENT SITE		Ilorin	
	CONSTRUCTION OF 3 BLOCKS OF LASS-ROOMS AT THE PERMANENT SITE		Ilorin	
	CONSTRUCTION OF 1 NO. BLOCK STUDENT HOSTEL		Ilorin	
	CONSTRUCTION OF 8 NOS. TRAINING ROOMS		Ilorin	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ON-GOING PROJECTS			
	ELECTRIFICATION OF THE PERMANENT SITE		Ilorin	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES			
	ON-GOING PROJECTS			
	CONSTRUCTION OF LIBRARY AND FURNISHING		Ilorin	

AMOUNT (=N=)
-
5,041,570
5,041,570
5,041,570
26,468,240
26,468,240
26,468,240
119,657,922
119,657,922
12,203,183
8,822,746
64,082,118
34,549,875
5,041,570
5,041,570
5,041,570
22,687,062
22,687,062
22,687,062

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE KADUNA	57,610,555
0437001	FEDERAL TRAINING CENTRE KADUNA	
	TOTAL ALLOCATION:	57,610,555
23	CAPITAL EXPENDITURE	57,610,555
2301	FIXED ASSETS PURCHASED	7,562,354
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,562,354
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,562,354
2302	CONSTRUCTION / PROVISION	14,753,950
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,753,950
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,806,118
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,947,832
2303	REHABILITATION / REPAIRS	35,294,251
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,294,251
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,294,251
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	57,610,555
	TOTAL ALLOCATION	57,610,555

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE KADUNA				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7,562,354
	ON-GOING PROJECTS				7,562,354
	LEARNING MATERIALS		Kaduna		5,041,570
	PURCHASE OF 100 NOS. DOUBLE BEDS, MATTRESSES & PILLOWS FOR STUDENTS HOSTEL		Kaduna		2,520,784
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				6,806,118
	NEW PROJECTS				6,806,118
	SINKING & RETRICULATION OF 2 NOS. MOTORISED BOREHOLE WITH O/H TANK FACILITY				6,806,118
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				7,947,832
	ON-GOING PROJECTS				7,947,832
	PROCUREMENT OF 50 NO. STUDENT CHAIRS AND TABLES		Kaduna		969,533
	PURCHASE OF BOOKS FOR THE LIBRARY		Kaduna		3,781,177
	LIBRARY DEVELOPMENT		Kaduna		2,520,784
	CONSTRUCTION OF LIBRARY AND LIBRARY FACILITIES		Kaduna		676,338
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				35,294,251
	ON-GOING PROJECTS				35,294,251
	REPAIR OF STAFF QUARTERS		Kaduna		12,603,923
	RENOVATION OF MALE/FEMALE HOSTEL		Kaduna		17,645,492
	IMPROVEMENT OF PERIMETER FENCE		Kaduna		5,044,836

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE LAGOS	**123,121,554**
0437001	**FEDERAL TRAINING CENTRE LAGOS**	
	TOTAL ALLOCATION:	**123,121,554**
21	**PERSONNEL COST**	**0**
23	**CAPITAL EXPENDITURE**	**123,121,554**
2301	**FIXED ASSETS PURCHASED**	**8,149,542**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**8,149,542**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,615,888
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,533,654
2302	**CONSTRUCTION / PROVISION**	**105,260,242**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**105,260,242**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,260,242
2303	**REHABILITATION / REPAIRS**	**9,711,770**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**9,711,770**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,711,770
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**-**
	TOTAL RECURRENT	**-**
	TOTAL CAPITAL	**123,121,554**
	TOTAL ALLOCATION	**123,121,554**

	2012 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				1,615,888
	ON-GOING PROJECTS				1,615,888
	PURCHASE OF 50 NOS. DOUBLE BEDS, MATTRESSES & PILLOWS		Lagos		1,615,888
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,533,654
	ON-GOING PROJECTS				6,533,654
	PURCHASE OF BOOKS FOR THE LIBRARY		Lagos		1,866,758
	ESTABLISHMENT OF AN E-LIBRARY		Lagos		4,666,896
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				105,260,242
	ON-GOING PROJECTS				105,260,242
	CONSTRUCTION OF 1 NO. BLOCK OF 8 TRAINING ROOMS		Lagos		33,134,681
	CONSTRUCTION OF 1 NO. BLOCK STUDENT'S HOSTEL		Lagos		64,914,857
	CONSTRUCTION OF PROTOTYPE LIBRARY		Lagos		7,210,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9,711,770
	ON-GOING PROJECTS				9,711,770
	RENOVATION OF DILAPIDATED STRUCTURES		Lagos		9,711,770

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL TRAINING CENTRE MAIDUGURI	127,000,727
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	
	TOTAL ALLOCATION:	127,000,727
21	PERSONNEL COST	0
23	CAPITAL EXPENDITURE	127,000,727
2301	FIXED ASSETS PURCHASED	5,041,570
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,041,570
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,041,570
2302	CONSTRUCTION / PROVISION	104,313,664
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,313,664
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,520,786
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,124,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,188,957
2303	REHABILITATION / REPAIRS	17,645,493
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,645,493
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,645,493
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	127,000,727
	TOTAL ALLOCATION	127,000,727

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL TRAINING CENTRE MAIDUGURI				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,041,570
	ON-GOING PROJECTS				5,041,570
	LEARNING MATERIALS		Maiduguri		5,041,570
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2,520,786
	ON-GOING PROJECTS				2,520,786
	COMPLETION/ RETICULATION OF WATER SUPPLY		Maiduguri		2,520,786
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15,124,707
	ON-GOING PROJECTS				15,124,707
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING		Maiduguri		15,124,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				89,188,957
	ON-GOING PROJECTS				89,188,957
	CONSTRUCTION OF 1 NO. BLOCK OF 8 NOS. CLASSROOM WITH TOILET FACILITY AT THE PERMANENT SITE		Maiduguri		34,534,750
	CONSTRUCTION OF 1 NO. BLOCK FEMALE HOSTELS EACH WITH TOILET FACILITY AT THE PERMANENT SITE		Maiduguri		32,420,886
	CONSTRUCTION OF 1 NO. AUDITORIUM		Maiduguri		22,233,321
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				17,645,493
	ON-GOING PROJECTS				17,645,493
	REPAIRS/RENOVATION OF HOSTELS		Maiduguri		17,645,493

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: BUREAU OF PUBLIC SERVICE REFORMS	**387,161,822**
0111034	**BUREAU OF PUBLIC SERVICE REFORMS**	
	TOTAL ALLOCATION:	**387,161,822**
21	**PERSONNEL COST**	**148,046,785**
2101	**SALARY**	**131,543,646**
210101	**SALARIES AND WAGES**	**131,543,646**
21010101	CONSOLIDATED SALARY	131,543,646
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**16,503,139**
210202	**SOCIAL CONTRIBUTIONS**	**16,503,139**
21020201	NHIS	6,601,256
21020202	CONTRIBUTORY PENSION	9,901,883
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**235,030,037**
23	**CAPITAL EXPENDITURE**	**4,085,000**
2303	**REHABILITATION / REPAIRS**	**4,085,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**4,085,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,085,000
	TOTAL PERSONNEL	**148,046,785**
	TOTAL OVERHEAD	**235,030,037**
	TOTAL RECURRENT	**383,076,822**
	TOTAL CAPITAL	**4,085,000**
	TOTAL ALLOCATION	**387,161,822**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	BUREAU OF PUBLIC SERVICE REFORMS				
CODE:	0111034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4,085,000
	ON-GOING PROJECTS				4,085,000
	PARTITIONING OF OFFICE SPACE		FCT		4,085,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PUBLIC SERVICE INSTITUTE OF NIGERIA	**531,069,434**
	PUBLIC SERVICE INSTITUTE OF NIGERIA	
	TOTAL ALLOCATION:	**531,069,434**
21	**PERSONNEL COST**	**148,046,785**
2101	**SALARY**	**131,543,646**
210101	**SALARIES AND WAGES**	**131,543,646**
21010101	CONSOLIDATED SALARY	131,543,646
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**16,503,139**
210202	**SOCIAL CONTRIBUTIONS**	**16,503,139**
21020201	NHIS	6,601,256
21020202	CONTRIBUTORY PENSION	9,901,883
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	154,443,193
23	**CAPITAL EXPENDITURE**	**228,579,456**
2301	**FIXED ASSETS PURCHASED**	**58,445,752**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**58,445,752**
23010113	PURCHASE OF COMPUTERS	42,980,293
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,465,459
2302	**CONSTRUCTION / PROVISION**	**150,340,539**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**150,340,539**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	125,978,551
2303	**REHABILITATION / REPAIRS**	**19,793,165**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**19,793,165**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,793,165
	TOTAL PERSONNEL	**148,046,785**
	TOTAL OVERHEAD	**154,443,193**
	TOTAL RECURRENT	**302,489,978**
	TOTAL CAPITAL	**228,579,456**
	TOTAL ALLOCATION	**531,069,434**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PUBLIC SERVICE INSTITUTE OF NIGERIA				
CODE:	-				

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**42,980,293**
	ON-GOING PROJECTS				**42,980,293**
	DEVELOPMENT OF E-LEARNING FACILITIES				42,980,293
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**15,465,459**
	ON-GOING PROJECTS				**15,465,459**
	DEVELOPMENT OF SPORTS FACILITIES (I) GAMES BUILDING (II) LAWN		ABUJA		15,465,459
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**24,361,988**
	ON-GOING PROJECTS				**24,361,988**
	DEVELOPMENT OF I)ROADS II) WALKWAYS III) PARKING AREAS IV)		ABUJA		24,361,988
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**125,978,551**
	ON-GOING PROJECTS				**125,978,551**
	CONSTRUCTION OF RESIDENTIAL FACILITIES		ABUJA		8,650,553
	CONSTRUCTION OF A 200 ROOM MALE HOSTEL		ABUJA		55,364,118
	(I) CONSTRUCTION OF A 108 ROOM FEMALE HOSTEL		ABUJA		36,255,516
	CONSTRUCTION OF RELIGION FACILITIES				2,957,599
	CONSTRUCTION OF STORE/ WAREHOUSE WITH OFFICES FOR STORE &				22,750,765
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**19,793,165**
	ON-GOING PROJECTS				**19,793,165**
	RECONSTRUCTION OF DILIAPIDATED FENCE				19,793,165

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	1,177,493,843	4,093,114,456	**5,270,608,299**	1,187,990,000	**6,458,598,299**
0539002	NIGERIA FOOTBALL ASSOCIATION	89,013,410	1,789,119,833	**1,878,133,243**	26,100,000	**1,904,233,243**
0539003	NATIONAL INSTITUTE OF SPORTS	314,519,602	156,389,909	**470,909,512**	223,762,201	**694,671,713**
		-		**-**		**-**
	TOTAL	**1,581,026,855**	**6,038,624,199**	**7,619,651,054**	**1,437,852,201**	**9,057,503,255**

FEDERAL GOVERNMENT OF NIGERIA		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: NATIONAL SPORTS COMMISSION - HQTRS	**6,458,598,299**
	TOTAL ALLOCATION:	**6,458,598,299**
21	**PERSONNEL COST**	**1,177,493,843**
2101	**SALARY**	**1,045,004,742**
210101	**SALARIES AND WAGES**	**1,045,004,742**
21010101	CONSOLIDATED SALARY	1,045,004,742
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**132,489,101**
210201	**ALLOWANCES**	**1,740,000**
21020101	NON REGULAR ALLOWANCES	1,740,000
210202	**SOCIAL CONTRIBUTIONS**	**130,749,101**
21020201	NHIS	52,299,640
21020202	CONTRIBUTORY PENSION	78,449,461
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,093,114,456**
2202	**OVERHEAD COST**	**4,092,124,158**
220201	**TRAVEL& TRANSPORT - GENERAL**	**57,232,224**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,267,033.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,784,994.24
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,251,110.88
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,929,085.04
220202	**UTILITIES - GENERAL**	**17,184,144**
22020201	ELECTRICITY CHARGES	10,880,890
22020202	TELEPHONE CHARGES	3,502,638
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,708
22020205	WATER RATES	2,613,909
220203	**MATERIALS & SUPPLIES - GENERAL**	**43,709,480**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,369,824
22020302	BOOKS	403,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,317,797
22020306	PRINTING OF SECURITY DOCUMENTS	560,123
22020309	UNIFORMS & OTHER CLOTHING	14,622,952
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,435,494
220204	**MAINTENANCE SERVICES - GENERAL**	**227,830,435**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,727
22020402	MAINTENANCE OF OFFICE FURNITURE	2,594,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,322,425
22020406	OTHER MAINTENANCE SERVICES	213,380,305
220205	**TRAINING - GENERAL**	**16,582,685**
22020501	LOCAL TRAINING	11,034,627
22020502	INTERNATIONAL TRAINING	5,548,059
220206	**OTHER SERVICES - GENERAL**	**57,067,940**
22020601	SECURITY SERVICES	57,067,940
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**22,052,502**
22020701	FINANCIAL CONSULTING	3,716,374
22020702	INFORMATION TECHNOLOGY CONSULTING	4,324,155
22020703	LEGAL SERVICES	2,987,324
22020704	ENGINEERING SERVICES	11,024,649
220208	**FUEL & LUBRICANTS - GENERAL**	**24,211,392**
22020801	MOTOR VEHICLE FUEL COST	2,402,929
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,468
22020803	PLANT / GENERATOR FUEL COST	21,682,995

FEDERAL GOVERNMENT OF NIGERIA		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
220209	**FINANCIAL CHARGES - GENERAL**	**2,613,909**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,613,909
220210	**MISCELLANEOUS**	**3,623,639,447**
22021001	REFRESHMENT & MEALS	3,716,104
22021002	HONORARIUM & SITTING ALLOWANCE	298,732
22021003	PUBLICITY & ADVERTISEMENTS	15,661,403
22021006	POSTAGES & COURIER SERVICES	2,135,937
22021007	WELFARE PACKAGES	7,447,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,418,905
22021009	SPORTING ACTIVITIES	3,591,960,896
2204	**GRANTS AND CONTRIBUTIONS**	**990,298**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**829,812**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	829,812
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**160,486**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	160,486
23	**CAPITAL EXPENDITURE**	**1,187,990,000**
2301	**FIXED ASSETS PURCHASED**	**181,425,302**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**181,425,302**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	181,425,302
2302	**CONSTRUCTION / PROVISION**	**824,072,919**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**824,072,919**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,726,925
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	736,345,995
2303	**REHABILITATION / REPAIRS**	**182,491,779**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**182,491,779**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	182,491,779
	TOTAL PERSONNEL	**1,177,493,843**
	TOTAL OVERHEAD	**4,093,114,456**
	TOTAL RECURRENT	**5,270,608,299**
	TOTAL CAPITAL	**1,187,990,000**
	TOTAL ALLOCATION	**6,458,598,299**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL SPORTS COMMISSION - HQTRS				
CODE:	0539001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**181,425,302**
	ONGOING PROJECTS				**181,425,302**
	FIRE FIGHTING EQUIPMENT				181,425,302
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**87,726,925**
	ONGOING PROJECTS				**87,726,925**
	CONSTRUCTION OF NAT. SPORTS FEDERATION SECRETARIAT COMPLEX WITH SPORTS DATA BANK HALL OF FAME IN ABUJA.	FCT	ABUJA		36,285,060
	CONSTRUCTION OF ASSOCIATION OF AFRICAN ATHLETICS CONFEDERATION TRACKS & FIELD REGIONAL CENTRE AT ABUJA.	FCT	ABUJA		51,441,864
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**736,345,995**
	ONGOING PROJECTS				**736,345,995**
	COMPLETION OF ATHLETIC HOSTEL	FCT	ABUJA		134,389,112
	COSTRUCTION OF SPORTS MEDICAL CENTRE				152,425,302
	CONSTRUCTION OF GRAND STANDS WITH FENCED NATURAL TURF FOOTBALL PITCHES	N/E,N/CENTRAL	GOMBE, NASARAWA		181,425,302
	COMPLETION OF 44 MINI SPORTS CENTRES	NATION WIDE	ABUJA,LAGOS,ENUGU,BAUCHI,IBADAN & KANO		268,106,279
23030111	**REHABILITATION / REPAIRS - SPORTING FACILITIES**				**182,491,779**
	ONGOING PROJECTS				**182,491,779**
	MAINTENANCE OF 6NO FED STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN KADUNA	N/WIDE	ABUJA, LAG,ENU,BAUCHI,IBADAN,KANO		182,491,779

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA FOOTBALL ASSOCIATION	**1,904,233,243**
	TOTAL ALLOCATION:	**1,904,233,243**
21	**PERSONNEL COST**	**89,013,410**
2101	**SALARY**	**79,069,535**
210101	**SALARIES AND WAGES**	**79,069,535**
21010101	CONSOLIDATED SALARY	79,069,535
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,943,875**
210202	**SOCIAL CONTRIBUTIONS**	**9,943,875**
21020201	NHIS	3,977,550
21020202	CONTRIBUTORY PENSION	5,966,325
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,789,119,833**
2202	**OVERHEAD COST**	**1,788,419,993**
220201	**TRAVEL& TRANSPORT - GENERAL**	**4,367,160**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	836,264.70
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,672,529.39
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,858,365.99
220202	**UTILITIES - GENERAL**	**2,827,427**
22020201	ELECTRICITY CHARGES	871,766
22020202	TELEPHONE CHARGES	1,519,778
22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,956
22020205	WATER RATES	308,750
22020206	SEWERAGE CHARGES	87,177
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,280,332**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	771,644
22020302	BOOKS	290,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,009
220204	**MAINTENANCE SERVICES - GENERAL**	**3,652,338**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,936
22020402	MAINTENANCE OF OFFICE FURNITURE	363,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,598,960
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	581,440
220205	**TRAINING - GENERAL**	**4,944,224**
22020501	LOCAL TRAINING	4,944,224
220206	**OTHER SERVICES - GENERAL**	**436,255**
22020601	SECURITY SERVICES	436,255
220208	**FUEL & LUBRICANTS - GENERAL**	**1,546,635**
22020801	MOTOR VEHICLE FUEL COST	819,150
22020803	PLANT / GENERATOR FUEL COST	727,486
220209	**FINANCIAL CHARGES - GENERAL**	**45,217**
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,217
220210	**MISCELLANEOUS**	**1,769,320,405**
22021001	REFRESHMENT & MEALS	363,223
22021002	HONORARIUM & SITTING ALLOWANCE	5,311,549
22021006	POSTAGES & COURIER SERVICES	440,204
22021009	SPORTING ACTIVITIES	1,763,205,430
2204	**GRANTS AND CONTRIBUTIONS**	**699,840**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**699,840**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	699,840
23	**CAPITAL EXPENDITURE**	**26,100,000**
2301	**FIXED ASSETS PURCHASED**	**26,100,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**26,100,000**
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,010,620

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	11,589,380
	TOTAL PERSONNEL	**89,013,410**
	TOTAL OVERHEAD	**1,789,119,833**
	TOTAL RECURRENT	**1,878,133,243**
	TOTAL CAPITAL	**26,100,000**
	TOTAL ALLOCATION	**1,904,233,243**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NIGERIA FOOTBALL ASSOCIATION				*
CODE:	0539002				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				8,010,620
	NEW PROJECTS				8,010,620
	PROVISION OF KITCHEN EQUIPMENT FOR TECHNICAL CENTRE	NC	FCT		8,010,620
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,500,000
	NEW PROJECTS				6,500,000
	FURNITURE AND EQUIPMENT	N/C	FCT		6,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				11,589,380
	NEW PROJECTS				11,589,380
	SPORTS EQUIPMENT	N/C	FCT		8,000,000
	GYM EQUIPMENT	N/C	FCT		3,589,380

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE FOR SPORTS (NIS)	**694,671,713**
	TOTAL ALLOCATION:	**694,671,713**
21	**PERSONNEL COST**	**314,519,602**
2101	**SALARY**	**272,628,145**
210101	**SALARIES AND WAGES**	**272,628,145**
21010101	CONSOLIDATED SALARY	272,628,145
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**41,891,457**
210201	**ALLOWANCES**	**7,752,756**
21020101	NON REGULAR ALLOWANCES	7,752,756
210202	**SOCIAL CONTRIBUTIONS**	**34,138,701**
21020201	NHIS	13,655,481
21020202	CONTRIBUTORY PENSION	20,483,221
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**156,389,909**
2202	**OVERHEAD COST**	**156,389,909**
220201	**TRAVEL& TRANSPORT - GENERAL**	**13,973,917**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,554,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,033,361
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,386,156
220202	**UTILITIES - GENERAL**	**7,095,861**
22020201	ELECTRICITY CHARGES	2,694,780
22020202	TELEPHONE CHARGES	2,079,797
22020206	SEWERAGE CHARGES	2,321,284
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,370,451**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,975,458
22020302	BOOKS	1,050,355
22020303	NEWSPAPERS	886,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,177
22020307	DRUGS & MEDICAL SUPPLIES	2,153,227
22020309	UNIFORMS & OTHER CLOTHING	1,050,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,678,596
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,050,355
220204	**MAINTENANCE SERVICES - GENERAL**	**15,755,318**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,314,489
22020402	MAINTENANCE OF OFFICE FURNITURE	3,314,489
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,264,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,314,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,547,716
220205	**TRAINING - GENERAL**	**16,968,726**
22020501	LOCAL TRAINING	13,149,255
22020502	INTERNATIONAL TRAINING	3,819,471
220206	**OTHER SERVICES - GENERAL**	**2,128,630**
22020601	SECURITY SERVICES	2,128,630
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,758,560**
22020701	FINANCIAL CONSULTING	1,773,858
22020702	INFORMATION TECHNOLOGY CONSULTING	1,330,393
22020703	LEGAL SERVICES	1,654,308
220208	**FUEL & LUBRICANTS - GENERAL**	**6,726,815**
22020801	MOTOR VEHICLE FUEL COST	3,307,911
22020803	PLANT / GENERATOR FUEL COST	3,418,904

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE FOR SPORTS (NIS)	**694,671,713**
220209	**FINANCIAL CHARGES - GENERAL**	**12,968,442**
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,436
22020902	INSURANCE PREMIUM	12,417,006
220210	**MISCELLANEOUS**	**49,643,191**
22021001	REFRESHMENT & MEALS	2,977,755
22021002	HONORARIUM & SITTING ALLOWANCE	1,239,270
22021003	PUBLICITY & ADVERTISEMENTS	2,258,262
22021006	POSTAGES & COURIER SERVICES	1,050,355
22021007	WELFARE PACKAGES	2,205,745
22021009	SPORTING ACTIVITIES	31,042,515
22021010	DIRECT TEACHING & LABORATORY COST	8,869,290
23	**CAPITAL EXPENDITURE**	**223,762,201**
2301	**FIXED ASSETS PURCHASED**	**175,152,201**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**175,152,201**
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000
2302	**CONSTRUCTION / PROVISION**	**41,110,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**41,110,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	34,110,000
2303	**REHABILITATION / REPAIRS**	**7,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**7,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000
	TOTAL PERSONNEL	**314,519,602**
	TOTAL OVERHEAD	**156,389,909**
	TOTAL RECURRENT	**470,909,512**
	TOTAL CAPITAL	**223,762,201**
	TOTAL ALLOCATION	**694,671,713**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	NATIONAL SPORTS COMMISSION				
MDA:	NATIONAL INSTITUTE FOR SPORTS				*
CODE:	0539003				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				82,652,201
	ONGOING PROJECTS				82,652,201
	PAYMENT FOR 2011 OUTSTANDING LIABILITIES ON FIXED ASSETS-GENERAL				82,652,201
23010119	PURCHASE OF POWER GENERATING SET				12,000,000
	ONGOING PROJECTS				12,000,000
	PURCHASE OF POWER GENERATING SET	NC,SW	N/A		12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				17,500,000
	ONGOING PROJECTS				17,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NC,SW	N/A		17,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,000,000
	ONGOING PROJECTS				3,000,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC,SW	N/A		3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,000,000
	ONGOING PROJECTS				20,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NC,SW	N/A		20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NC,SW	N/A		5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				10,000,000
	ONGOING PROJECTS				10,000,000
	PURCHASE OF SPORTING / GAMING EQUIPMENT	NC,SW	N/A		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				20,000,000
	ONGOING PROJECTS				20,000,000
	PURCHASE OF SECURITY EQUIPMENT	NC,SW	N/A		20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF RECREATIONAL FACILITIES	NC,SW	N/A		5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7,000,000
	ONGOING PROJECTS				7,000,000
	CONSTRUCTION / PROVISION OF ELECTRICITY	NC,SW	N/A		7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				34,110,000
	ONGOING PROJECTS				34,110,000
	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	NC,SW	N/A		34,110,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,500,000
	ONGOING PROJECTS				7,500,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NC,SW	N/A		7,500,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
NATIONAL SALARIES INCOME AND WAGES COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0220001	NATIONAL SALARIES INCOME AND WAGES COMMISSION	519,470,794	151,911,948	**671,382,742**	250,000,000	**921,382,742**
	TOTAL	**519,470,794**	**151,911,948**	**671,382,742**	**250,000,000**	**921,382,742**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA	
0220001	**NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA**	
	TOTAL ALLOCATION:	**921,382,742**
21	**PERSONNEL COST**	**519,470,794**
2101	**SALARY**	**328,700,893**
210101	**SALARIES AND WAGES**	**328,700,893**
21010101	CONSOLIDATED SALARY	328,700,893
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**190,769,900**
210201	**ALLOWANCES**	**155,052,764**
21020101	NON REGULAR ALLOWANCES	155,052,764
210202	**SOCIAL CONTRIBUTIONS**	**35,717,136**
21020201	NHIS	14,286,854
21020202	CONTRIBUTORY PENSION	21,430,282
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**151,911,948**
2202	**OVERHEAD COST**	**168,791,054**
220201	**TRAVEL& TRANSPORT - GENERAL**	**50,605,361**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,044,254
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,727,136
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,767,556
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,066,415
220202	**UTILITIES - GENERAL**	**7,870,887**
22020201	ELECTRICITY CHARGES	3,208,559
22020202	TELEPHONE CHARGES	4,662,329
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,832,282**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,694,630
22020304	MAGAZINES & PERIODICALS	2,171,892
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,423,995
22020306	PRINTING OF SECURITY DOCUMENTS	2,324,122
22020309	UNIFORMS & OTHER CLOTHING	217,645
220204	**MAINTENANCE SERVICES - GENERAL**	**14,596,709**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,401,592
22020402	MAINTENANCE OF OFFICE FURNITURE	1,549,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,913,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,732,186
220205	**TRAINING - GENERAL**	**25,760,330**
22020501	LOCAL TRAINING	13,980,449
22020502	INTERNATIONAL TRAINING	11,779,881
220206	**OTHER SERVICES - GENERAL**	**4,416,679**
22020601	SECURITY SERVICES	4,416,679
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,408,559**
22020703	LEGAL SERVICES	1,408,559
220208	**FUEL & LUBRICANTS - GENERAL**	**2,169,180**
22020801	MOTOR VEHICLE FUEL COST	2,169,180
220209	**FINANCIAL CHARGES - GENERAL**	**257,062**
22020901	BANK CHARGES (OTHER THAN INTEREST)	257,062
220210	**MISCELLANEOUS**	**37,874,004**
22021001	REFRESHMENT & MEALS	6,541,699
22021002	HONORARIUM & SITTING ALLOWANCE	9,812,548
22021003	PUBLICITY & ADVERTISEMENTS	4,637,752
22021004	MEDICAL EXPENSES	2,187,354
22021006	POSTAGES & COURIER SERVICES	261,255

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SALARIES INCOMES AND WAGES COMMISSION, ABUJA	
22021007	WELFARE PACKAGES	11,775,058
22021009	SPORTING ACTIVITIES	2,658,340
23	**CAPITAL EXPENDITURE**	**250,000,000**
2305	**OTHER CAPITAL PROJECTS**	**250,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**250,000,000**
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	**519,470,794**
	TOTAL OVERHEAD	**151,911,948**
	TOTAL RECURRENT	**671,382,742**
	TOTAL CAPITAL	**250,000,000**
	TOTAL ALLOCATION	**921,382,742**

	2012 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**				**250,000,000**
	ONGOING PROJECTS				**250,000,000**
	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE	NATION WIDE	NATION WIDE		42,728,521
	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MORNITORING SCHEME AS INPUT TO PAY REVIEW	NATION WIDE	NATION WIDE		29,408,496
	PAY COMPARABILITY AND JOB CLASSIFICATION PROJECT	NATION WIDE	NATION WIDE		27,862,983
	COMPREHENSIVE JOB EVALUATION AND GRADING OF POSITIONS IN THE FEDERAL PUBLIC SERVICE	NATION WIDE	NATION WIDE		150,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	364,714,056	609,521,037	**974,235,092**	465,500,000	**1,439,735,092**
0238002	NIGERIA INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH	691,077,789	133,485,631	**824,563,421**	183,500,000	**1,008,063,421**
0220001	CENTRE FOR MANAGEMENT DEVELOPMENT	627,839,436	57,267,178	**685,106,614**	49,500,000	**734,606,614**
-	NATIONAL BUREAU OF STATISTICS	2,991,715,057	377,383,046	**3,369,098,102**	360,000,000	**3,729,098,102**
		-		**-**		**-**
	TOTAL	**4,675,346,337**	**1,177,656,892**	**5,853,003,229**	**1,058,500,000**	**6,911,503,229**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	**1,439,735,092**
0238001	**NATIONAL PLANNING COMMISSION**	
	TOTAL ALLOCATION:	**1,439,735,092**
21	**PERSONNEL COST**	**364,714,056**
2101	**SALARY**	**325,375,131**
210101	**SALARIES AND WAGES**	**325,375,131**
21010101	CONSOLIDATED SALARY	325,375,131
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**39,338,925**
210202	**SOCIAL CONTRIBUTIONS**	**39,338,925**
21020201	NHIS	15,735,570
21020202	CONTRIBUTORY PENSION	23,603,355
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**609,521,037**
2202	**OVERHEAD COST**	**600,204,408**
220201	**TRAVEL& TRANSPORT - GENERAL**	**123,178,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24790631
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39510068
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12395315
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46482432
220202	**UTILITIES - GENERAL**	**46,482,432**
22020201	ELECTRICITY CHARGES	15,494,144
22020202	TELEPHONE CHARGES	7,747,072
22020205	WATER RATES	7,747,072
22020206	SEWERAGE CHARGES	15,494,144
220203	**MATERIALS & SUPPLIES - GENERAL**	**58,103,040**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,988,288
22020302	BOOKS	4,648,243
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,098,829
22020306	PRINTING OF SECURITY DOCUMENTS	3,873,536
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,494,144
220204	**MAINTENANCE SERVICES - GENERAL**	**79,020,135**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,620,608
22020402	MAINTENANCE OF OFFICE FURNITURE	7,747,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,494,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,620,608
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,620,608
22020406	OTHER MAINTENANCE SERVICES	20,917,095
220205	**TRAINING - GENERAL**	**120,079,617**
22020501	LOCAL TRAINING	61,976,576
22020502	INTERNATIONAL TRAINING	58,103,040
220206	**OTHER SERVICES - GENERAL**	**23,241,216**
22020601	SECURITY SERVICES	23,241,216
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**37,960,653**
22020701	FINANCIAL CONSULTING	13,170,023
22020702	INFORMATION TECHNOLOGY CONSULTING	11,620,608
22020703	LEGAL SERVICES	5,422,950
22020704	ENGINEERING SERVICES	7,747,072
220208	**FUEL & LUBRICANTS - GENERAL**	**23,241,216**
22020801	MOTOR VEHICLE FUEL COST	7,747,072
22020803	PLANT / GENERATOR FUEL COST	15,494,144
220209	**FINANCIAL CHARGES - GENERAL**	**1,549,414**
22020901	BANK CHARGES (OTHER THAN INTEREST)	774,707
22020904	OTHER CRF BANK CHARGES	774,707

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PLANNING COMMISSION	**1,439,735,092**
220210	**MISCELLANEOUS**	**56,553,626**
22021001	REFRESHMENT & MEALS	7,747,072
22021002	HONORARIUM & SITTING ALLOWANCE	15,494,144
22021003	PUBLICITY & ADVERTISEMENTS	3,873,536
22021006	POSTAGES & COURIER SERVICES	774,707
22021007	WELFARE PACKAGES	16,268,851
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,549,414
22021009	SPORTING ACTIVITIES	10,845,901
2204	**GRANTS AND CONTRIBUTIONS**	**9,316,629**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,422,950**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,422,950
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**3,893,678**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,893,678
23	**CAPITAL EXPENDITURE**	**465,500,000**
2303	**REHABILITATION / REPAIRS**	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-
2305	**OTHER CAPITAL PROJECTS**	**465,500,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**465,500,000**
23050101	RESEARCH AND DEVELOPMENT	393,500,000
23050103	MONITORING AND EVALUATION	72,000,000
	TOTAL PERSONNEL	**364,714,056**
	TOTAL OVERHEAD	**609,521,037**
	TOTAL RECURRENT	**974,235,092**
	TOTAL CAPITAL	**465,500,000**
	TOTAL ALLOCATION	**1,439,735,092**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PLANNING COMMISSION				**
CODE:	0238001				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				393,500,000
	ONGOING PROJECTS				393,500,000
	ECONOMIC MODELLING AND COMPUTATION OF STATES GROSS DOMESTIC PRODUCT	F.C.T	ABUJA		50,000,000
	AGENDA, MONITORING AND EVALUATION REPORTS	F.C.T	ABUJA		158,500,000
	WORKSHOPS AND RETREATS/ WORLD BANK AND IMF MEETINGS	F.C.T	ABUJA		85,000,000
	PUBLICITY AND ADVOCACY CONSULTING FOR NV20: 2020 AND 1ST NATIONAL PLAN	F.C.T	ABUJA		100,000,000
23050103	MONITORING AND EVALUATION				72,000,000
	NEW PROJECTS				72,000,000
	MONITORING AND EVALUATION ACTIVITIES	F.C.T	ABUJA		72,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	1,008,063,421
0238002	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	1,008,063,421
21	PERSONNEL COST	691,077,789
2101	SALARY	614,237,872
210101	SALARIES AND WAGES	614,237,872
21010101	CONSOLIDATED SALARY	614,237,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,839,917
210202	SOCIAL CONTRIBUTIONS	76,839,917
21020201	NHIS	30,735,967
21020202	CONTRIBUTORY PENSION	46,103,950
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,485,631
	CAPITAL EXPENDITURE	183,500,000
2303	REHABILITATION / REPAIRS	16,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,500,000
23030113	REHABILITATION / REPAIRS - ROADS	16,500,000
2305	OTHER CAPITAL PROJECTS	167,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	167,000,000
23050101	RESEARCH AND DEVELOPMENT	167,000,000
	TOTAL PERSONNEL	691,077,789
	TOTAL OVERHEAD	133,485,631
	TOTAL RECURRENT	824,563,421
	TOTAL CAPITAL	183,500,000
	TOTAL ALLOCATION	1,008,063,421

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF SOCIAL & ECONOMIC RESEARCH				
CODE:	0238002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030113	REHABILITATION / REPAIRS - ROADS				16,500,000
	ONGOING PROJECTS				16,500,000
	REHABILITATION OF 2.5KM 2 WAY ACCESS ROAD WITHIN THE INSTITUTE	SOUTH WEST	OYO		16,500,000
23060101	RESEARCH AND DEVELOPMENT				167,000,000
	ONGOING PROJECTS				167,000,000
	I) MACROECONOMIC MODELLING				36,000,000
	II) STUDIES ON EMPLOYMENT AND JOB CREATION				34,000,000
	III) SOCIO-ECONOMIC ANALYSIS OF SECURITY CHALLENGES IN NIGERIA				34,000,000
	IV) ECONOMIC DIVERSIFICATION STUDY				34,000,000
	V) IMPACT ASSESSMENT AND EVALUATION OF GOVERNMENT POLICIES				29,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR MANAGEMENT DEVELOPMENT	**734,606,614**
0220001	**CENTRE FOR MANAGEMENT DEVELOPMENT**	
	TOTAL ALLOCATION:	**734,606,614**
21	**PERSONNEL COST**	**627,839,436**
2101	**SALARY**	**558,026,002**
210101	**SALARIES AND WAGES**	**558,026,002**
21010101	CONSOLIDATED SALARY	558,026,002
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**69,813,434**
210202	**SOCIAL CONTRIBUTIONS**	**69,813,434**
21020201	NHIS	27,925,373
21020202	CONTRIBUTORY PENSION	41,888,060
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**57267178**
23	**CAPITAL EXPENDITURE**	**49,500,000**
2303	**REHABILITATION / REPAIRS**	**27,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**27,500,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	27,500,000
2305	**OTHER CAPITAL PROJECTS**	**22,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**22,000,000**
23050101	RESEARCH AND DEVELOPMENT	22,000,000
	TOTAL PERSONNEL	**627,839,436**
	TOTAL OVERHEAD	**57,267,178**
	TOTAL RECURRENT	**685,106,614**
	TOTAL CAPITAL	**49,500,000**
	TOTAL ALLOCATION	**734,606,614**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR MANAGEMENT DEVELOPMENT				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				27,500,000
	ON-GOING PROJECTS				27,500,000
	EXTERNAL WORKS, COLLAPSED WALLS AND DRAINAGE	HQ	LAGOS,		27,500,000
23060101	RESEARCH AND DEVELOPMENT				22,000,000
	ONGOING PROJECTS				22,000,000
	ACCREDITATION OF MGT TRAINERS & INSTITUTIONS IN ALL THE GEOPOLITICAL ZONES FOR QUALITY CONTROL AND QUALITY ASSURANCE	6 GEO POLITICAL ZONES	LAGOS, KANO,IMO, AKWA IBOM,ABUJA ,OYO		10,000,000
	POLICY CO-ORDINATION, REVIEW, FORMULATION AND RESEARCH ON MANPOWER DEVELOPMENT	POLITICAL ZONES	KANO,IMO, AKWA IBOM,ABUJA		12,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	**3,729,098,102**
	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	**3,729,098,102**
21	**PERSONNEL COST**	**2,991,715,057**
2101	**SALARY**	**2,659,248,776**
210101	**SALARIES AND WAGES**	**2,659,248,776**
21010101	CONSOLIDATED SALARY	2,659,248,776
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**332,466,280**
210202	**SOCIAL CONTRIBUTIONS**	**332,466,280**
21020201	NHIS	132,986,512
21020202	CONTRIBUTORY PENSION	199,479,768
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**377,383,046**
2202	**OVERHEAD COST**	**353,621,030**
220201	**TRAVEL& TRANSPORT - GENERAL**	**88,384,453**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10280284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63664127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5210943
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9229099
220202	**UTILITIES - GENERAL**	**29,159,328**
22020201	ELECTRICITY CHARGES	11,079,840
22020202	TELEPHONE CHARGES	1,037,024
22020203	INTERNET ACCESS CHARGES	10,028,150
22020205	WATER RATES	2,695,462
22020206	SEWERAGE CHARGES	4,318,852
220203	**MATERIALS & SUPPLIES - GENERAL**	**55,100,381**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,993,446
22020302	BOOKS	1,499,312
22020303	NEWSPAPERS	999,541
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,571,886
22020306	PRINTING OF SECURITY DOCUMENTS	1,832,493
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,080,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,123,567
220204	**MAINTENANCE SERVICES - GENERAL**	**33,579,012**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,164,756
22020402	MAINTENANCE OF OFFICE FURNITURE	8,177,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,164,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,971,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,104,784
22020406	OTHER MAINTENANCE SERVICES	9,995,415
220205	**TRAINING - GENERAL**	**20,443,746**
22020501	LOCAL TRAINING	17,172,747
22020502	INTERNATIONAL TRAINING	3,270,999
220206	**OTHER SERVICES - GENERAL**	**22,741,234**
22020601	SECURITY SERVICES	9,995,415
22020603	OFFICE RENT	12,745,819
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**18,137,677**
22020702	INFORMATION TECHNOLOGY CONSULTING	9,851,432
22020703	LEGAL SERVICES	3,128,981
22020704	ENGINEERING SERVICES	2,228,519
22020705	ARCHITECTURAL SERVICES	2,225,479
22020706	SURVEYING SERVICES	703,265

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BUREAU OF STATISTICS	**3,729,098,102**
220208	**FUEL & LUBRICANTS - GENERAL**	**29,315,722**
22020801	MOTOR VEHICLE FUEL COST	7,163,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,673,778
22020803	PLANT / GENERATOR FUEL COST	19,478,564
220209	**FINANCIAL CHARGES - GENERAL**	**20,823,780**
22020902	INSURANCE PREMIUM	20,823,780
220210	**MISCELLANEOUS**	**35,935,698**
22021001	REFRESHMENT & MEALS	2,252,217
22021002	HONORARIUM & SITTING ALLOWANCE	15,448,513
22021003	PUBLICITY & ADVERTISEMENTS	2,673,773
22021006	POSTAGES & COURIER SERVICES	4,435,049
22021007	WELFARE PACKAGES	9,043,768
22021009	SPORTING ACTIVITIES	2,082,378
2204	**GRANTS AND CONTRIBUTIONS**	**1,665,902**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,665,902**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,665,902
23	**CAPITAL EXPENDITURE**	**360,000,000**
2302	**CONSTRUCTION / PROVISION**	**32,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**32,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,000,000
2305	**OTHER CAPITAL PROJECTS**	**328,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**328,000,000**
23050101	RESEARCH AND DEVELOPMENT	318,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	**2,991,715,057**
	TOTAL OVERHEAD	**377,383,046**
	TOTAL RECURRENT	**3,369,098,102**
	TOTAL CAPITAL	**360,000,000**
	TOTAL ALLOCATION	**3,729,098,102**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BUREAU OF STATISTICS				
CODE:	-				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**32,000,000**
	ONGOING PROJECTS				**32,000,000**
	INFRASTRUCTURAL DEVELOPMENT	HQ	FCT		32,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**318,000,000**
	ONGOING PROJECTS				**318,000,000**
	ADVOCACY	HQ & ALL ZONES	ALL ZONES		21,000,000
	COORDINATION OF DATA PRODUCTION PROCESS	ALL ZONES	ALL ZONES		13,500,000
	DATA DISSEMINATION POLICY	HQ	FCT		29,750,000
	HUMAN RESOURCE DEVELOPMENT & MANAGEMENT	HQ	FCT		27,500,000
	ORGANIZATION & INSTITUTIONAL DEVELOPMENT	ALL ZONES	ALL ZONES		24,680,000
	IT STRATEGY	ALL ZONES	ALL ZONES		23,000,000
	PRODUCTION OF DATA THROUGH CENSUSES	ALL ZONES	ALL ZONES		178,570,000
23050103	**MONITORING AND EVALUATION**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	STATISTICAL AUDITING (NATIONAL) M & E	ALL ZONES	ALL ZONES		10,000,000

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSIO					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
	INDEPENDENT CORRUPT PRACTICES & OTHER RELATED OFFENCES COMMISSION	2,936,267,062	903,633,635	**3,839,900,697**	130,000,000
	TOTAL	**2,936,267,062**	**903,633,635**	**3,839,900,697**	**130,000,000**

N
TOTAL ALLOCATION
3,969,900,697
3,969,900,697

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION	**3,969,900,697**
341001	**INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION**	
	TOTAL ALLOCATION:	**3,969,900,697**
21	**PERSONNEL COST**	**2,936,267,062**
2101	**SALARY**	**1,850,709,414**
210101	**SALARIES AND WAGES**	**1,850,709,414**
21010101	CONSOLIDATED SALARY	1,850,709,414
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,085,557,648**
210201	**ALLOWANCES**	**740,678,992**
21020101	NON REGULAR ALLOWANCES	740,678,992
210202	**SOCIAL CONTRIBUTIONS**	**344,878,656**
21020201	NHIS	185,169,748
21020202	CONTRIBUTORY PENSION	159,708,908
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**903,633,635**
2202	**OVERHEAD COST**	**898,510,735**
220201	**TRAVEL& TRANSPORT - GENERAL**	**282,247,450**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,027,431
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	174,368,240
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,700,763
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,151,016
220202	**UTILITIES - GENERAL**	**36,694,803**
22020201	ELECTRICITY CHARGES	13,062,960
22020202	TELEPHONE CHARGES	18,345,802
22020205	WATER RATES	3,100,170
22020206	SEWAGE CHARGES	2,185,872
220203	**MATERIALS & SUPPLIES - GENERAL**	**87,959,661**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,110,711
22020302	BOOKS	12,045,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,122,466
22020307	DRUGS & MEDICAL SUPPLIES	13,143,415
22020309	UNIFORMS & OTHER CLOTHING	13,537,268
220204	**MAINTENANCE SERVICES - GENERAL**	**121,815,404**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,414,503
22020402	MAINTENANCE OF OFFICE FURNITURE	7,185,981
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,691,602
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,002,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,622,901
22020406	OTHER MAINTENANCE SERVICES	25,898,406
220205	**TRAINING - GENERAL**	**41,418,899**
22020501	LOCAL TRAINING	23,418,136
22020502	INTERNATIONAL TRAINING	18,000,764
220206	**OTHER SERVICES - GENERAL**	**55,215,468**
22020601	SECURITY SERVICES	29,940,611
22020603	OFFICE RENT	13,845,802
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,429,056
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**57,895,435**
22020701	FINANCIAL CONSULTING	14,216,225
22020702	INFORMATION TECHNOLOGY CONSULTING	10,518,906
22020703	LEGAL SERVICES	33,160,304

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220208	**FUEL & LUBRICANTS - GENERAL**	**48,526,569**
22020801	MOTOR VEHICLE FUEL COST	12,389,165
22020803	PLANT / GENERATOR FUEL COST	36,137,404
220210	**MISCELLANEOUS**	**166,737,044**
22021001	REFRESHMENT & MEALS	9,034,351
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,170
22021003	PUBLICITY & ADVERTISEMENTS	106,185,002
22021004	MEDICAL EXPENSES	18,068,702
22021006	POSTAGES & COURIER SERVICES	8,057,218
22021007	WELFARE PACKAGES	18,068,702
22021009	SPORTING ACTIVITIES	4,222,901
2204	**GRANTS AND CONTRIBUTIONS**	**5,122,900**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**3,316,030**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,316,030
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**1,806,870**
22040201	GRANT TO FOREIGN GOVERNMENTS	1,806,870
23	**CAPITAL EXPENDITURE**	**130,000,000**
2301	**FIXED ASSETS PURCHASED**	**100,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**100,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
2302	**CONSTRUCTION / PROVISION**	**30,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**30,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	**2,936,267,062**
	TOTAL OVERHEAD	**903,633,635**
	TOTAL RECURRENT	**3,839,900,697**
	TOTAL CAPITAL	**130,000,000**
	TOTAL ALLOCATION	**3,969,900,697**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION				**
CODE:	341001				**
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**30,000,000**
	NEW PROJECTS				**30,000,000**
	PURCHASE OF OFFICE FURNITURE	HQ & STATE OFFICES	NATIONWIDE		30,000,000
23010113	**PURCHASE OF COMPUTERS**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	COMPUTERIZATION OF COMMISSIONS ACTIVITIES	HQ & STATE OFFICES	NATIONWIDE		30,000,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**2,000,000**
	NEW PROJECTS				**2,000,000**
	PURCHASE OF COMPUTER PRINTERS	HQ & STATE OFFICES	NATIONWIDE		2,000,000
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**8,000,000**
	NEW PROJECTS				**8,000,000**
	PURCHASE OF PHOTOCOPYING MACHINES	HQ & STATE OFFICES	NATIONWIDE		8,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**30,000,000**
	NEW PROJECTS				**30,000,000**
	PURCHASE OF SECURITY EQUIPMENT	HQ & STATE OFFICES	NATIONWIDE		30,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**30,000,000**
	NEW PROJECTS				**30,000,000**
	PROVISION FOR TRAINING ACADEMY	NASSARAWA	NASSARAWA		30,000,000

FEDERAL MINISTRY OF FINANCE						
2012 BUDGET						
SUMMARY						
FISCAL RESPONSIBILITY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0145001	FISCAL RESPONSIBILITY COMMISSION	251,144,443	303,723,960	**554,868,403**	80,371,527	**635,239,929**
	TOTAL	**251,144,443**	**303,723,960**	**554,868,403**	**80,371,527**	**635,239,929**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FISCAL RESPONSIBILITY COMMISSION	**635,239,929**
0145001	**FISCAL RESPONSIBILITY COMMISSION**	
	TOTAL ALLOCATION:	**635,239,929**
21	**PERSONNEL COST**	**251,144,443**
2101	**SALARY**	**231,655,654**
210101	**SALARIES AND WAGES**	**231,655,654**
21010101	CONSOLIDATED SALARY	231,655,654
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**19,488,789**
210202	**SOCIAL CONTRIBUTIONS**	**19,488,789**
21020201	NHIS	7,795,516
21020202	CONTRIBUTORY PENSION	11,693,274
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**303,723,960**
23	**CAPITAL EXPENDITURE**	**80,371,527**
2305	**OTHER CAPITAL PROJECTS**	**80,371,527**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**80,371,527**
23050101	RESEARCH AND DEVELOPMENT	36,129,299
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	29,242,228
	TOTAL PERSONNEL	**251,144,443**
	TOTAL OVERHEAD	**303,723,960**
	TOTAL RECURRENT	**554,868,403**
	TOTAL CAPITAL	**80,371,527**
	TOTAL ALLOCATION	**635,239,929**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	FISCAL RESPONSIBILITY COMMISSION				*
MINISTRY'S CODE:					*
NAME OF INSTITUTION:					*
INSTITUTION'S CODE:					*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23050101	**RESEARCH AND DEVELOPMENT**				**36,129,299**
	ON-GOING PROJECTS				**36,129,299**
	IMPLEMENTATION OF ERP PROJECT	NC	FCT		10,000,000
	PRODUCTION AND DISSEMINATION OF FRC REPORTS	NC	FCT		10,451,720
	CAPACITY BUILDING FOR MDAs ON FRA ISSUES	NC	FCT		15,677,579
23050102	**COMPUTER SOFTWARE ACQUISITION**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	ONLINE LINKAGE WITH STAKEHOLDERS - FMF, NASS, FIRS, NCS ETC	NC	FCT		15,000,000
23050103	**MONITORING AND EVALUATION**				**29,242,228**
	ON-GOING PROJECTS				**29,242,228**
	SUPPORT FOR EMERGENCE OF FISCAL RESPONSIBILITY IN STATES	NC	FCT		8,742,228
	VERIFICATION OF CAPITAL PROJECTS	NC	FCT		20,500,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	3,748,648,063	609,525,640	**4,358,173,703**	135,170,900,001	**139,529,073,704**
0234002	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION	766,800,097	116,204,949	**883,005,046**	5,917,000,000	**6,800,005,047**
0234003	FEDERAL SCHOOL OF SURVEY- OYO	598,291,065	62,847,251	**661,138,315**	315,400,000	**976,538,315**
0234004	FEDERAL ROAD MAINTENANCE AGENCY	1,585,614,547	23,740,000,000	**25,325,614,547**	7,604,000,000	**32,929,614,547**
0234005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA	174,578,586	19,899,309	**194,477,895**	196,400,000	**390,877,895**
0234006	SURVEYOR COUNCIL OF NIGERIA	135,880,922	30,447,607	**166,328,529**	310,400,000	**476,728,529**
0234007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	-	-	**-**	144,162,180	**144,162,180**
		-		**-**		**-**
	TOTAL	**7,009,813,280**	**24,578,924,756**	**31,588,738,036**	**149,658,262,181**	**181,247,000,217**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF WORKS	**139,529,073,704**
0250001	**MINISTRY OF WORKS**	
	TOTAL ALLOCATION:	**139,529,073,704**
21	**PERSONNEL COST**	**3,748,648,063**
2101	**SALARY**	**3,334,512,770**
210101	**SALARIES AND WAGES**	**3,334,512,770**
21010101	CONSOLIDATED SALARY	3,334,512,770
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**414,135,293**
210202	**SOCIAL CONTRIBUTIONS**	**414,135,293**
21020201	NHIS	165,654,117
21020202	CONTRIBUTORY PENSION	248,481,176
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**609,525,640**
2202	**OVERHEAD COST**	**609,525,640**
220201	**TRAVEL& TRANSPORT - GENERAL**	**155,787,640**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,646,406
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,062,006
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,147,742
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,931,486
220202	**UTILITIES - GENERAL**	**44,899,836**
22020201	ELECTRICITY CHARGES	15,182,352
22020202	TELEPHONE CHARGES	8,893,169
22020203	INTERNET ACCESS CHARGES	4,347,544
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,695,088
22020205	WATER RATES	4,632,553
22020206	SEWAGE CHARGES	3,149,132
220203	**MATERIALS & SUPPLIES - GENERAL**	**75,824,868**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,420,633
22020302	BOOKS	5,969,360
22020303	NEWSPAPERS	2,279,623
22020304	MAGAZINES & PERIODICALS	4,770,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,703,887
22020306	PRINTING OF SECURITY DOCUMENTS	11,938,720
22020307	DRUGS & MEDICAL SUPPLIES	20,046,611
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,608,526
22020309	UNIFORMS & OTHER CLOTHING	2,608,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,739,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,739,018
220204	**MAINTENANCE SERVICES - GENERAL**	**137,489,618**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,764,169
22020402	MAINTENANCE OF OFFICE FURNITURE	22,796,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,323,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,884,088
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,595,363
22020406	OTHER MAINTENANCE SERVICES	44,126,407
220205	**TRAINING - GENERAL**	**38,672,237**
22020501	LOCAL TRAINING	23,741,232
22020502	INTERNATIONAL TRAINING	14,931,004
220206	**OTHER SERVICES - GENERAL**	**41,773,905**
22020601	SECURITY SERVICES	10,812,107
22020603	OFFICE RENT	10,812,107
22020604	RESIDENTIAL RENT	7,107,060
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	13,042,631

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF WORKS	**139,529,073,704**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**29,386,922**
22020701	FINANCIAL CONSULTING	17,516,306
22020702	INFORMATION TECHNOLOGY CONSULTING	11,870,616
220208	**FUEL & LUBRICANTS - GENERAL**	**71,778,475**
22020801	MOTOR VEHICLE FUEL COST	13,054,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,587,218
22020803	PLANT / GENERATOR FUEL COST	44,136,564
220209	**FINANCIAL CHARGES - GENERAL**	**8,695,088**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,347,544
22020902	INSURANCE PREMIUM	4,347,544
2203	**LOANS AND ADVANCES**	**869,509**
220301	**STAFF LOANS & ADVANCES**	**869,509**
22030106	SPETACLE ADVANCES	869,509
2204	**GRANTS AND CONTRIBUTIONS**	**4,347,544**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**4,347,544**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,347,544
23	**CAPITAL EXPENDITURE**	**135,170,900,001**
2301	**FIXED ASSETS PURCHASED**	**3,820,562,922**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,820,562,922**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,682,217,020
23010113	PURCHASE OF COMPUTERS	153,445,902
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,964,900,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
2302	**CONSTRUCTION / PROVISION**	**130,569,537,079**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**130,569,537,079**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	127,879,296,942
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,686,240,137
2303	**REHABILITATION / REPAIRS**	**250,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**250,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000
2305	**OTHER CAPITAL PROJECTS**	**530,800,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**530,800,000**
23050101	RESEARCH AND DEVELOPMENT	297,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	106,400,000
23050103	MONITORING AND EVALUATION	127,400,000
	TOTAL PERSONNEL	**3,748,648,063**
	TOTAL OVERHEAD	**609,525,640**
	TOTAL RECURRENT	**4,358,173,703**
	TOTAL CAPITAL	**135,170,900,001**
	TOTAL ALLOCATION	**139,529,073,704**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF WORKS				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,682,217,020
	ONGOING PROJECTS				1,633,717,020
	CREATION/DEMARCATION OF ADDITIONAL OFFICE SPACES AND COMPLETE RENOVATION OF CENTRAL PAY OFFICE (CPO), DIRECTORS , DEPUTY DIRECTORS AND FIVE ASST. DIRECTORS OFFICE	FCT	ABUJA		35,000,000
	ESTABLISHMENT OF ACCOUNTS ZONAL/STATES OFFICES BASED ON TRANSFORMATION AGENDA	ALL ZONES	ALL STATES		120,000,000
	ACQUISITION OF IT EQUIPMENT FOR MANAGEMENT OF HIGHWAYS DATA IN ZONAL/STATES OFFICES	ALL ZONES	ALL STATES		1,060,000,000
	PURCHASE OF OFFICE FURNITURE FOR THE 37 FHQS AND HQ	ALL	ALL		30,000,000
	PURCHASE OF VARIOUS ITEMS OF OFFICE EQUIPMENT FOR 37FHQS, 6 ZONAL OFFICE	ALL	ALL		40,000,000
	STORE HANDLING INCLUDING PARTITIONING OF STORE SPACE, SECURITY OF CAPITAL STORE AT AREA 11 AND EXTENSION STORE	ABUJA	FCT		10,000,000
	PROCUREMENT MONITORING COMPLIANCE AND EVALUATION OF ROAD PROJECTS IN THE 36 STATES AND FCT	ALL	ALL		30,000,000
	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES AND TENDER JOURNALS FOR PROCUREMENT OF CAPITAL PROJECT	ABUJA	FCT		25,000,000
	ESTABLISHMENT OF DATABASE/REGISTRY	ABUJA	FCT		15,717,020
	PURCHASE AND INSTALLATION OF NETWORK ANTI - VIRUS SOFTWARE FOR HQTRS. BUILDING	FCT	N/A		65,000,000
	DEVELOPMENT AND DEVELOPMENT OF FILE/MAIL TRACKING MANAGEMENT INFORMATION SYSTEM IN THE MINISTRY	FCT	N/A		85,000,000
	DEVELOPMENT AND DEPLOYMENT OF INVENTORY CONTROL MANAGEMENT INFORMATION SYSTEM IN THE MINISTRY	FCT	N/A		75,000,000
	LIBRARY BOOKS	ABUJA	HQTRS		9,000,000
	LIBRARY BOOKS EQUIPMENT	ABUJA	N/A		25,000,000
	ESTABLISHMENT OF CENTRAL REGISTRY/RECORDS OFFICE	NC	NC		9,000,000
	NEW PROJECTS				48,500,000
	PROJECT MANAGEMENT OFFICE - UPGRADE & MANAGEMENT	FCT	N/A		9,000,000
	CREATION AND ESTABLISHMENT OF COMMUNICATION CENTRES AT 36 STATES FIELD HEADQUARTERS (CONSULTANCY & IMPLEMENTATION)	FCT	N/A		8,500,000
	PURCHASE AND INSTALLATION OF 40 N0. HP LAPTOPS FOR DIRECTORATE CADRE STAFF AND HEADS OF UNITS IN THE HEADQUARTERS	FCT	N/A		9,000,000
	UPGRADE OF EXISTING COMPUTER SYSTEMS AND ACCESSORIES IN THE MINISTRY	FCT	N/A		9,000,000
	CONSULTANCY SERVICES ON MAXIMIZING DIGITAL INCLUSIVENESS POTENTIALS FOR CHIEF EXECUTIVES I:E G/L 15-17 & GL 07-14	FCT	N/A		7,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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		ZONE	STATE	LGA	*
	CONSULTANCY FOR SECTOR STRATEGY FOR THE DEVELOPMENT OF STATISTICS IN THE FEDERAL MINISTRY OF WORKS	FCT	N/A		6,000,000
23010113	**PURCHASE OF COMPUTERS**				**153,445,902**
	ONGOING PROJECTS				**75,875,665**
	INTERNAL AUDIT PAYMENT & VERIFICATION OF EVECUTED PROJECTS	NATIONWIDE	ALL		21,000,000
	INTERNAL AUDIT VALUE FOR MONEY EVALUATION OF CAPITAL PROJECTS	NATIONWIDE	ALL		9,000,000
	PRODUCTION OF INTERNAL AUDIT SECURITY MATERIALS	NATIONWIDE	ALL		5,875,665
	PURCHASE OF LAW BOOKS	NC	FCT		5,000,000
	PURCHASE OF DIGITAL EQUIPMENT/UPGRADING OF CAMERA AND EDITING SWITCH FROM ANALOG TO DIGITAL HIGH DEFINITION TECHNOLOGY	FCT	ABUJA		15,000,000
	QUARTERLY PRODUCTIONOF DOCUMENTARY	FCT	ABUJA		20,000,000
	NEW PROJECTS				**77,570,237**
	PURCHASE OF EQUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN	FCT	ABUJA		6,800,000
	REVIEW OF THE STANDARD CONDITIONS OF CONTRACT(ROAD WORKS)1999 EDITION	NC	FCT		23,500,000
	REVIEW OF THE FEDERAL HIGHWAYS ACT	NC	FCT		38,223,996
	PROSECUTION OF LITIGATIONS AND ARBITRATION MATTERS	NC	FCT		9,046,241
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**1,964,900,000**
	ONGOING PROJECTS				**1,964,900,000**
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT MAIDUGURI	NE	BORNO		80,000,000
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT BENIN	SS	EDO		80,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT KADUNA	NW	KADUNA		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT OWERRI	SE	IMO		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT JOS	NC	PLATEAU		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT LAGOS	SW	LAGOS		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIALS TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHEDA TOWN (FCT)	NC	FCT		60,000,000
	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NC	FCT		81,700,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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		ZONE	STATE	LGA	*
	CONDUCT A STUDY AND PROVIDE EQUIPMENTS TO ESTABLISH A PHASED PROGRAM FOR THE ACHIEVEMENT OF A COMPREHENSIVE MANAGEMENT INFORMATION SYSTEM (MIS) FOR FEDERAL HIGHWAYS(DATA BASE/AUTO/CIVILCAD)	NC	FCT		50,000,000
	SUBSCRIPTION TO AND PARTICIPATION IN INTERNATIONAL BODIES (TRANS-SAHARAN, TRANS-AFRICAN HIGHWAY, IRF, TRANS-SAHEL ETC)	N/A	N/A		40,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF TEACHING AIDS FOR HIGHWAY TRAINIING CENTRES AT KADUNA, BADAGRY & UGONEKI	SS/SW/NW	LAGOS/KADUNA/EDO		90,000,000
	UP GRADING OF HIGHWAYS MANAGEMENT INFORMATION SYSTEM UNIT	HQTRS	FCT		60,000,000
	HIGHWAYS TRAFFIC EVALUATION INCLUDING: EQUIPMENT, TRAFFIC CENSUS AND OPERATIONS	ALL ZONES	ALL STATES		160,000,000
	PROVISION OF ROAD FURNITURE ON FEDERAL HIGHWAYS NATIONWIDE	ALL ZONES	ALL STATES		200,200,000
	REVIEW OF HIGHWAY STATUTORY DOCUMENTS	HQTRS	FCT		20,000,000
	PROCUREMENT OF WEIGHBRIDGE EQUIPMENT/ PARTS AND OPERATIONS INCLUDING ANCILLARY WORKS (ALONG MAJOR HIGHWAYS)	ALL ZONES	VARIOUS		650,000,000
	ESTABLISHMENT OF ENGINEERING DESIGN OFFICE AT HEADQUARTERS MABUSHI ABUJA	NC	FCT		100,000,000
	CONSULTANCY/ WATER SYSTEM DEVELOPMENT AT ENGINEERING TRAINNING SCHOOL, ABEOKUTA .	SW	OGUN		11,000,000
	CONSULTANCY/CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	SW	OGUN		20,000,000
	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT ABEOKUTA.	SW	OGUN		6,000,000
	CONSULTANCY/CONSTRUCTION OF ENGINEERING TRAINING SCHOOL LIBRARY AT IJORA.	SW	LAGOS		10,000,000
	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING DEVELOPMENT CENTRE AT IJORA.	SW	LAGOS		5,000,000
	CONSULTANCY/CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL OF THE BUILDING AT ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		30,000,000
	EQUIPPING OF MECHANICAL/ELECTRICAL WORKSHOP AT THE ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		5,000,000
	PURCHASE OF TOOLS AND EQUIPMENT FOR TEACHING AT ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		6,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	SPORTS EQUIPMENT/PHYSICAL FITNESS FACILITIES	NC	N/A		10,000,000
	STRUCTURAL EXPANSION OF STAFF CLINIC , PURCHASE OF DRUGS AND MEDICAL EQUIPMENTS	NC	NC		10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**2,500,000**
	ONGOING PROJECTS				**2,500,000**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	CONTRUCTION OF DUMP STORE HOUSES AT THE HEADQUARTERS ABUJA AND 6 ZONAL OFFICES.	NC/ZO	FCT/ ZONAL OFFICES		2,500,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,500,000**
	NEW PROJECTS				**1,500,000**
	CONTINUOUS AND COMPRESHENSIVE VERI. OF CAP.PROJECTS AT 36 STATES FIELD HQS AND PARASTATALS	36 STATES	ALL STATES		1,500,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**127,879,296,942**
	ONGOING PROJECTS				**123,568,546,942**
	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	NC	FCT		2,000,000,000
	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	NC	FCT		2,000,000,000
	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884				2,000,000,000
	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA C/NO. 5885	NC	KG		2,000,000,000
	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	NW	KN		2,000,000,000
	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	NE	BA		2,200,000,000
	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	NE	BA		2,000,000,000
	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	NE	YB		2,000,000,000
	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	NE	BO		2,000,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	NC	KG		2,000,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	NC/SS	KG/ED		2,000,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	SS	ED		2,000,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(EHOR-BENIN)	SS	ED		2,000,000,000
	DUALISATION OF SULEJA-MINNA ROAD	NC	NG		1,500,000,000
	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	NW	KD		900,000,000
	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	NW	KN		600,000,000
	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	SE	AN		1,000,000,000
	NENWE - ODUMA - MPU (ENUGU STATE) - UBURU (EBONYI STATE)	SE			1,200,000,000
	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	SE	AN		600,000,000

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		ZONE	STATE	LGA	*
	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	SE	AN		600,000,000
	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	SE	EN		600,000,000
	CONSTRUCTION OF ELEME JUNCTION FLYOVER AND DUALISATION OF TRHE ACCESS ROADS TO ONNE PORT IN RIVER STATE. C/NO. 5788	SS	RV		477,375,310
	REHABILITATION AND ASPHAT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	SS	ED		2,300,000,000
	DUALIZATION OF AHODA-OMUKUROAD (45KM)	SS	RV		600,000,000
	ADDENDUM TO DUALISATION OF OTTA - ABEOKUTA ROAD IN LAGOS/OGUN STATES C/NO.3278A	SW	OG		500,000,000
	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD	SW	LG		750,000,000
	DUALIZATION OF IBADAN - ILORIN ROAD SECTION I (IBADAN - OYO) C/NO. 1793	SW	OY		700,000,000
	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS	SE	LA		750,000,000
	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	SW	OG/OY		600,000,000
	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	SW	OG		500,000,000
	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	SW	OD		1,300,000,000
	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION II: AJEBANDELE ROAD ROAD IN OGUN STATE, C/NO. 6012	SW	OG		450,621,872
	DUALISATION OF IBADAN-ILORIN SECTION II	SW	OY		2,500,000,000
	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	SW	OY		600,000,000
	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	NC	KG		420,000,000
	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO	NC	BN		2,000,000,000
	REHABILITATION OF LOKOJA-KABBA ROAD(OBAJANA-AGBEDE SECTION) IN KOGI STATE	NC	KG		300,000,000
	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE	NC	BN		500,000,000
	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) C/NO. 5896	NE	BA		150,840,060
	RECONSTRUCTION OF GOMBE-NUMAN-YOLA ROAD (YOLA-NUMAN SECTION) C/NO. 5964	NE	AD		380,000,000
	REHAB. OF NGURU-GASHUA-BAYAMARI RD.	NE	YB		1,300,000,000
	REHABILITATION OF DAMBOA - CHIBOK - MBALALA ROAD C/NO. 5971	NE	BO		220,000,000

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	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	NE	BA		260,000,000
	REHABILITATION OF WUKARI - TAKUM ROAD SECTION II C/NO. 6039	NE	TR		450,000,000
	REHABILITATION OF UBA - MBALALA ROAD C/NO. 6062	NE	BO		435,000,000
	REHABILITATION OF BAUCHI - DASS - TAFAWA BALEWA IN BAUCHI STATE C/NO. 6068	NE	BA		550,000,000
	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6072	NE	BA		500,000,000
	LIMITED REHABILITATION OF NINGI - YADAGUNGUME - FUSKAR MATA ROAD C/NO. 6042	NE	BA		450,000,000
	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	NW	KT		350,000,000
	ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	NW			650,000,000
	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA- NGURU IN JIGAWA STATE C/NO. 6072	NW	JG		750,000,000
	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE	NW	SO		400,000,000
	REHABILITATION OF SPUR FROM ONITSHA-OWERRI ROAD TO OKIJA-IHEMBOSI-AFOR UKPOR-EBENATOR-EZENIFITE IN NNEWI SOUTH LGA IN ANAMBRA STATE	SE	AN		250,000,000
	IKOT EKPENE BORDER - ABA - OWERRI DUALIZATION IN AKWA IBOM/ABIA/IMO STATES	SE	AK/AB/IM		220,000,000
	EMERGENCY REPAIRS OF 9TH MILE TO ENUGU	SE	EN		350,000,000
	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEP ROAD: C/NO. 5663	SS	CR		300,000,000
	ITU RIVER BRIDGE C/NO. 5891	SS	AK		180,000,000
	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. C/NO. 5662	SS	RV		1,150,000,000
	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	SS	AK		62,493,210
	REHABILITATION OF CALABAR-ITU BRIDGE HEAD ROAD C/NO.6034	SS	CR		250,000,000
	DUALIZATION OF ITU BRIDGE HEAD - IKOT EKPENE ROAD WITH SPUR TO IDIDEP	SS	AK		350,000,000
	IKOT EKPENE BORDER - ABA - OWERRI DUALIZATION'	SS	AK		250,000,000
	CONSTRUCTION OF EMUOHUA-AKUKWOTERA-ABUA-KOLO-OTUOKE ROAD/BRIDGES SECTION I	SS	ED		500,000,000
	REHABILITATION OF AKUNGBA - IKARE - OMUO - KABBA WITH 2 NOS BRIDGES IN ONDO STATE C/NO. 5919	SW	OD		400,000,000
	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	SW	OY/OS		1,000,000,000
	LAGOS - IKORODU C/NO. 6032	SW	LA		270,000,000

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		ZONE	STATE	LGA	*
	REHABILITATION OF KABBA - IPELE - IDOANI - ISUA RAOD C/NO. 6033	SW			400,000,000
	OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	SW	OS		530,000,000
	REHABILITATION OF ONDO-ORE ROAD	SW	ON		350,000,000
	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE	SW	OY		600,000,000
	RE-ALIGNMENT AND CONSTRUCTION OF DANGEROUS CURVES BETWEEN AKWANGA AND LAFIA ROAD (KM 10+300 - KM 23+600) IN NASARAWA STATE, C/NO. 5972	NC	NS		530,000,000
	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	NC	BN		510,000,000
	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	NC	KD/PL		450,000,000
	REHABILITATION OF ILORIN-JEBBA-MOKWA ROAD: ILORIN - JEBBA SECTION PHASE I IN KWARA STATE, CONTRACT NO. 5994	NC	KW		270,000,000
	OJU-ADUM-OKUKU-OGOJA ROAD	NC	BN		100,000,000
	REHABILITATION OF JEBBA BRIDGE C/NO. 6066	NC	KW		500,000,000
	OTUKPO-OWETO ROAD IN BENUE STATE C/NO. 6076	NC	BN		500,000,000
	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	NE	AD/GM		650,000,000
	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	NE	BO		600,000,000
	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION I: MAIDUGURI-BAMA WITH SPUR TO BANKI IN BORNO STATE, C/NO. 5974	NE	BO		370,000,000
	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	NE	TR		500,000,000
	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNO STATE C/NO. 6069	NE	BO		700,000,000
	REHABILITATION OF KANO-KATSINA-JIBIA -GUSAU ROAD SECTION I: KANO-KATSINA STATE BORDER IN KANO STATE, C/NO. 5995	NW	KA		400,000,000
	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION III: KAURA NAMODA-JIBIYA IN ZAMFARA/KATSINA STATE, C/NO. 6014	NW	KT		420,000,000
	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION IV: KAURA NAMODA-GUSAU IN ZAMFARA STATE, C/NO. 6015	NW	ZM		430,000,000
	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION I: MARARABA-PAMBEGUA IN KADUNA STATE, C/NO. 5996	NW	KD		1,000,000,000
	CONSTRUCTION OF KONTAGORA-YAURI-JEGA ROAD	NW	NG		350,000,000

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		ZONE	STATE	LGA	*
	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	SE	EN		700,000,000
	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	SE	AN		500,000,000
	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	SE	AN		350,000,000
	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU	SE	AN		600,000,000
	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALILKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	SE	EB		400,000,000
	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	SE	EN		500,000,000
	REHABILITATION OF ABA-OWERRI IN ABIA STATE, C/NO. 6021	SE	AB		137,912,559
	OLOKORO-ARIAM IKWUANO ROAD IN ABIA STATE	SE	AB		503,958,589
	REHABILITATION OF CALABAR-UGEP--OGOJA-KATSINA ALA ROAD SECTION I (CALABAR-UGEP) IN CROSS RIVER STATE, C/NO. 6011	SS	CR		500,000,000
	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	SS	BE/CR		550,000,000
	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD	SS	BY		900,000,000
	EMERGENCY REINSTATEMENT OF GULLY EROSION AT KM 127+000 ALONG BENIN-OKENE ROAD ROUTE 50(A2) AND KM 14+000 ALONG AUCHI AGENEBODE ROAD IN EDO STATE	SS	ED		500,000,000
	RECONSTRUCTION OF VOM-MANCHOK ROAD C/NO.5099	NC	PL		167,326,012
	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 5093	NC	NG		100,000,000
	CONSTRUCTION OF NASSARAWA - TOTO - ABAJI ROAD C/NO. 5805 IN NASSARAWA STATE	NC	NS		264,523,491
	CONSTRUCTION OF MINNA-SARKIN PAWA-KADUNA ROAD SECTION II: SARKIN PAWA -KADUNA C/NO. 5897	NW	KD		22,634,065
	CONSTRUCTION OF LANGTANG-LALIN - TUNKU - SHENDAM ROAD C/NO. 5334 IN PLATEAU STATE	NC	PL		153,483,123
	COMPLETION OF CONSTRUCTION OF GANYE - SUNGU - TOUGO - JAMTARE ROAD C/NO.5074A	NE	AD		102,181,470
	COMPLETION OF THE CONSTRUCTION OF MAIDUGURI - DIKWA - GAMBORU ROAD SECTION I (MAIDUGURI - DIKWA0 ROUTE 95 C/NO. 5802A	NE	BO		21,351,683
	COMPLETION OF THE CONSTRUCTION OF MARARABA - BALI ROAD C/NO 5105A	NE	TR		331,096,384
	CONSTRUCTION AND REHABILITATION OF MUBI-GELLA ROAD C/NO. 5890 IN ADAMAWA STATE	NE	AD		220,000,000
	CONSTRUCTION OF GOMBE BYPASS C/NO. 6040	NE	GM		350,000,000

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		ZONE	STATE	LGA	*
	REHABILITATION OF KAURA - NAMODA - SHINKAFI - SABON BIRNI ROAD C/NO. 5807	NW	SO		87,736,232
	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION II: GUSAU-TALATA MAFARA C/NO. 5694	NW	ZM		50,000,000
	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION III: TALATA MAFARA -SOKOTO C/NO. 5695	NW	SO		50,000,000
	KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KATSINA STATE, C/NO. 5997	NW	KT		421,991,209
	REHAB.OF HADEJIA - NGURU ROAD C/NO. 5927	NW	JG		1,100,000,000
	REHABILITATION OF EKWULOBIA - OKO - IBINTA - NNOBI C/NO.5904	SE	AN		50,012,097
	CONSTRUCTION OF BRIDGE OVER ATAMIRI RIVER (ULI - OGUTA) C/NO. 5844	SE	AN		100,791,981
	REHABILITATION OF UMUAHIA - BENDE - OHAFIA ROAD IN ABIA STATE C/NO. 5821	SE	AB		332,855,505
	REHABILITATION OF OBIOZARA - UBURU - ISHIAGU ROAD C/NO. 5828	SE	EB		716,451,524
	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMANIA ANDIAGU AND UMUMBA C/NO. 5874	SE	AN		55,354,594
	OSEAKWE BRIDGE C/NO. 6043	SE			475,834,000
	REHABILITATION OF ADORU - NSUKKA - ADANI ROAD C/NO. 5830	SE	IM		10,268,924
	REHABILITATION OF OWERRI - UMUAHIA ROAD WITH ROUNDABOUT IN IMO STATE C/NO. 6060	SE	IM		42,448,612
	OKIJA-ULI-OGUTA, IMO STATE FEDERAL ROAD C/NO. 6058	SE	AN		192,462,408
	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUAJATA-NGWA ROAD C/NO. 6063	SE	AB		200,000,000
	COMPLETION OF THE REHABILITATION OF IRRUA-UROMI-ILLUSHI AND WATER RESERVOIR-IVUE TO WATER WORKS-IBORE SECTION ROAD C/NO. 6048	SS	ED		745,213,917
	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE C/NO. 6045	SS	ED		62,962,859
	AUCHI - IGARRA - IBILLO FEDERAL ROAD (WITH ACCESS TO EKOR - ISHUA RD) C/NO. 6044	SS	ED		179,973,625
	CONSTRUCTION OF UTOR BRIDGE WITH APPROACH ROAD ALONG ASABA-EBU-AHIA-UROMI ROAD	SS	DT/ED		580,000,000
	CONSTRUCTION OF OBUDU-OBUDU CATTLE RANCH ROAD IN CROSSRIVER STATE	SS	CR		47,225,989
	LIMITED REHABILITATION OF IKEJA BUS STOP FOOT-AGEGE ROUND ABOUT IN LAGOS STATE C/NO. 5960	SW	LA		4,312,628
	CONSTUCTION OF SANGO OTTA-WINNERS CHAPEL RAOD KM 3+000 TO KM 10+500 IN OGUN STATE C/NO 5859	SW	OG		147,993,314
	REHABILITATION/CONSTRUCTION OF IJEBU IGBO - ARAROMI - IFE - SEKONA ROAD SECTION II C/NO. 5379B	SW	OG		316,564,680
	COMPLETION OF THE REHABILITATION AND UPGRADING OF LAGOS-SHAGAMU ROAD IN LAGOS OGUN STATE C/NO. 5943	SW	LG		169,445,664

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		ZONE	STATE	LGA	*
	REHABILITATION OF IFE - ONDO ROAD C/NO. 5856	SW	OS		105,911,583
	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	SW	OD		100,000,000
	REHABILITATION OF IBADAN-OYO-OGBOMOSHO ROADE SECTION I: OYO-OGBOMOSHO IN OYO STATE, C/NO. 6001		OY		565,943,651
	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	SW	EK/OS		539,295,784
	REHABILITATION OF KABBA-OMUO-IFAKI-ADO EKITI-ARAMOKOO-ITAWURE- EFON ALAAYE-ERINMO-OSHIGBO ROAD SECTION I: OMUO-IFAKI IN EKITI STATE, C/NO. 5999	SW	EK		433,987,319
	REHABILITATION/RECONSTRUCTION OF LAFENWA BRIDGE	SW	OG		400,000,000
	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA)	SW	OG		300,000,000
	CONSTRUCTION OF MARARABA/TUMU PINDIGA/KASHERE	NW	GM		199,721,961
	ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	SS	RV		600,000,000
	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD C/NO. 6028	SW	LA		600,000,000
	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2 C/NO. 6005	SW	LA		1,500,000,000
	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	SW	LA		601,842,095
	ACCESS ROADS TO KADUNA REFINERY C/NO. 6027	NW	KD		432,692,028
	ACCESS ROADS TO WARRI REFINERY C/NO. 6051	SS	DT		201,743,601
	DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	NE	BO		600,000,000
	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STATE	NE	YB		300,000,000
	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC) IN KEBBI STATE	NW	KB		200,000,000
	SOKOTO-ILLELA (NIGERIA)-BIRNIN KONNI (NIGER REPUBLIC) ROAD IN SOKOTO STATE	NW	SO		50,000,000
	RECONSTRUCTION OF NASSARAWA - LOKO ROAD WITH ALUSHI LOOP C/NO. 5846 IN NASSAWARA STATE	NC	NS		200,000,000
	CONSTRUCTION PANYAM-BOKKOS-WAMBA ROAD C/NO. 5944	NC	PL		300,000,000
	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	NC	NS		750,000,000
	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD C/NO. 6038	NC	NG		250,000,000
	WARA-AUNA-NEW BUSSA ROAD IN NIGER STATE	NC	NG		100,000,000
	CONSTRUCTION OF OTUKPO-IGUMALE-AGILA-INKIRI-OKWONGBO-EZZAMBO-EFFUN JUNCTION WITH SPUR TO OGBALLA IN BENUE STATE	NC	BN		120,000,000
	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD(LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE	NC	BN		180,000,000

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		ZONE	STATE	LGA	*
	CONSTRUCTION OF KOSUBOSU-KAIAMA-OYO STATE BORDER ROAD SECTION I: KOSUBOSU-GWANE ROUTE NO. 10.1 IN KWARA STATE	NC	KW		150,000,000
	REPLACEMENT OF BRIDGE AT LAFIAGI (CH.22 +800) ALONG JEBBA-MOKWA -TEGINA-BIRNIN GWARI-KADUNA ROAD IN KWARA STATE	NC	KW		120,000,000
	OGRUTE-UMUIDA-UNADU (ENUGU STATE) AKPANYA-ODORU, KOGI STATE	NC	KG		150,000,000
	REHABILITATION OF MAKURDI-GBOKO ROAD (WANNUNE-YANDEV SECTION)	NC	BN		300,000,000
	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE	NC	NG		550,000,000
	CONSTRUCTION OF BRIDGE ACROSS RIVER NIGER AT KM 47+525 ALONG BIDA-SACCI-NUPEKO-PATIGI ROAD IN NIGER STATE	NC	KW		200,000,000
	REHABILITATION OF JIBERU SORAU ROAD IN ADAMAWA STATE C/NO. 6023	NE	AD		200,000,000
	CONSTRUCTION OF JALINGO-KUNA-LAU ROAD SECTION II IN TARABA STATE	NE	TR		250,000,000
	CONSTRUCTION OF 4NO. BRIDGES ALONG JIBERO-SORAU ROAD IN ADAMAWA STATE	NE	AD		150,000,000
	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD C/NO. 6041	NW	JG		200,000,000
	CONSTRUCTION OF MINNA-SARKIN PAWA-KADUNA ROAD SECTION II(SARKIN PAWA-KADUNA)	NW	KD		40,000,000
	CONSTRUCTION OF SOKOTO WESTERN BY-PASS(PHASE II)	NW	SO		100,000,000
	CONSTRUCTION OF ROAD TO GALAMBI IN JIGAWA STATE	NW	JG		130,000,000
	CONSTRUCTION OF DIRIN DAJI TO GELSAWA 25KM ROAD IN KEBBI/NIGER STATES	NW	KB		90,000,000
	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE				200,000,000
	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6037	SE	IM		300,000,000
	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDIABOH-MPU-AKAEZE ROAD SECTION II (AWGU-MPU-OKPANKU-AKAEZE)C/NO. 6073	SE	IM		1,000,000,000
	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUAJATA-NGWA ROAD	SE	AB		130,000,000
	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	SE	AN		550,000,000
	REHABILITATION OF OLOKORO-ITAJA-OBUOHIA-UMUAHIA-ISICOURT IN ABIA STATE SECTION	SE	AB		135,000,000
	CONSTRUCTION OF OLOKORO-UMUDIKE/OLOKORO-ISIALA OBORO-NNONO JUNCTION ROADS IN ABIA STATE	SE	AB		100,000,000
	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	SE	EN		600,000,000

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		ZONE	STATE	LGA	*
	REHABILITATION OF UMUOHIAGU-UVURU ROAD IN NGOR OKPALA AND ABOH MBAISE LGAS IN IMO STATE C/NO.6089	SE	IM		222,576,583
	REHABILITATION OF OWERRI - UMUAHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES	SE	IM/AB		150,000,000
	REHAB OF IKOM -WULA -OBUDU ROAD SECTION I . C/NO. 5634A	SS	CR		150,000,000
	REHABILITATION OF IFON-UZEBBA-IRUEKPEN ROAD(F117) IN EDO STATE C/NO. 5930	SS	ED		250,000,000
	REHAB ILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM C/NO. 6050	SS	ED		220,000,000
	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD	SS	DT		150,000,000
	CONSTRUCTION OF OBUBRA-IKWO-ONUEKE-NKOMORO-AGBA-EZEKUNA-OGBOJI-NARARA CROSS RIVER BORBER/EBONYI/ENUGU STATES WITH SPUR AT EKWETEKWE-AZUITAM BRIDGE	SS	CR/EB/EN		150,000,000
	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE	SS	ED		150,000,000
	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE	SS	ED		100,000,000
	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI ROAD AND THE COMPLETION OF AUCHI POLY-EKPERE-UZEA-OKHELEN-EBHOJIE USUGBENUN/IRRUA IN EDO STATE	SS	ED		800,000,000
	CONSTRUCTION OF ISEYIN - OKEHO (40KM)	SW			100,000,000
	GBONGAN - KWARA BOUNDARY DEVELOPMENT (SECTION III) C/NO. 6049	SW	OS		200,000,000
	REHABILITATION OF ODO-OBA-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE	SW	OY		400,000,000
	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE	SW	OG		260,000,000
	CONSTRUCTION OF NPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE	SW	AB		150,000,000
	REHABILITATION OF OBA OGUNFOWORA ROAD WITH SPUR TO IDARIKA, JALUGBA AND SEWOLU OJA ALE ROAD IPERU IN OGUN STATE	SW	OG		100,000,000
	DESIGN AND CONSTRUCTION OF DUAK SAFRON OF JOBELE - OWODE-OFFA META IN OGUN STATE	SW	OG		100,000,000
	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE	NC	KG		350,000,000
	PRELIMINARY WORKS ON THE CONSTRUCTION OF KANAWA-SHELLENG ROAD IN GOMBE, BORNO AND ADAMAWA STATES	NE	GM/BO/AD		250,000,000
	ANKA-DAKI TAKWAS -GUMMI ROAD	NW	ZM		450,000,000
	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA	SS	ED		307,470,548

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		ZONE	STATE	LGA	*
	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE	SS	AK		150,000,000
	AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION)	SS	DT		23,205,648
	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA	SS	BY		119,714,769
	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	SS	AB/AK		600,000,000
	REHABILITATION OF IFE-IFEWARA ROAD	SW	OS		188,346,655
	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE	SW	OS		74,692,198
	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA C/NO. 5570 IN ADAMAWA STATE	NE	AD		150,000,000
	CONSTRUCTION OF MBAISE-NGWA ROAD IN IMO/ABIA SATE WITH A BRIDGE AT IMO RIVER	SE	IM/AB		250,000,000
	CONSTRUCTION OF NSUKKA -NPOLOGU-NIMBO-OPANDA-ADANI (ENUGU STATE) -OMO-AGULERI-NKWELLE-EZUNUKA (ANAMBRA STATE)	SE	EN/AN		300,000,000
	CONSTRUCTION OF LOKOJA-OBOLLO AFOR - OPI- OGBEDE	NC/SE	KG/EN		300,000,000
	CONSTRUCTION OF TOLL PLAZA IN NC	NC			1,000,000,000
	CONSTRUCTION OF TOLL PLAZA IN NE	NE			1,000,000,000
	CONSTRUCTION OF TOLL PLAZA IN NW	NW			1,000,000,000
	CONSTRUCTION OF TOLL PLAZA IN SE	SE			1,000,000,000
	CONSTRUCTION OF TOLL PLAZA IN SS	SS			1,000,000,000
	CONSTRUCTION OF TOLL PLAZA IN SW	SW			1,000,000,000
	PRESIDENTIAL SPECIAL INTERVENTION FUND FOR ROAD PROJECTS (INCLUDING EMERGENCY REPAIRS, REIMBURSEMENT TO STATE GOVERNMENTS, AND PROVISION OF 2NO. FLOATING BRIDGES)				4,770,000,000
	ENGINEERING DESIGN OF DUALIZATION OF KEFFI-AKWANGA-JOS ROAD IN NASARAWA/PLATEAU STATES(SECTION II)	NC	NASSARAWA /PLATEAU		16,733,745
	ENGINEERING DESIGN OF DUALIZATION OF OKENE – AUCHI (SECTION IIB)	NC	EDO		845,106
	DESIGN/ DUALIZATION OF ABUA - OKWUZI ROAD	SS	RIVERS		50,000,000
	DUALISATION OF LAGOS – OTTA ROAD	SW	OGUN		9,683,434
	ENGINEERING DESIGN OF PROPOSED 2ND LAGOS OUTER RING ROAD	SW	LAGOS		3,334,014
	DESIGN OF DUALIZATION OF 9TH MILE TO AJAOKUTA ROAD	NC	KOGI		30,000,000
	ENGINEERING DESIGN FOR THE DUALIZATION OF KANO-GWARZO ROAD	NW	KANO		25,000,000
	DESIGN FOR THE DUALIZATION OF KANO S/B - KATSINA TOWN SECTION II.	NW	KATSINA		50,000,000
	BENIN AGBOR UPGRADING OF SUBSTANDARD LANE.	SS	EDO		10,000,000
	IMPROVEMENT OF THE ALIGNMENT OF BENIN – ASABA ROAD (BENIN –AGBOR SECTION, (ONITSHA ROAD) IN EDO STATE.	SS	EDO		15,000,000

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	ENGINEERING DESIGN FOR IJORA-CAUSEWAY-APAPA ROAD	SW	LAGOS		25,000,000
	ENGINEERING DESIGN FOR THE DUALISATION OF MAKURDI-OTURKPO-OBOLOAFOR ROAD	NC/SE	BN/EN		50,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF BOMADI - WARRI ROAD IN DELTA STATE	SS	DELTA		20,000,000
	ENGINEERING DESIGN FOR REHABILITATION AND ASPHALT OVERLAY OF ANGIGBA – IDAH ROAD IN KOGI STATE	NC	KOGI		3,480,518
	ENGINEERING DESIGN FOR CONTRUCTION OF ODOOBA – TAIKE – GAMBARI SECTION	NC	OYO		4,785,781
	ENGINEERING DESIGN OF LANGTANG-WASE ROAD IN PLATEAU STATE	NC	PLATEAU		2,274,123
	DESIGN OF ABUJA-GUTO-BAGANA-AEJUKALO ROAD	NC	KOGI		23,565,680
	ENGINEERING DESIGN FOR THE REHABILITATION OF MARKURDI - ADOKA ANKPA ROAD	NC	BENUE		51,589,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF OMU ARAN-ISANLU ROAD IN KWARA STATE	NC	KWARA		13,057,328
	ENGINEERING DESIGN FOR MBANO-OKIGWE ROAD IN IMO STATE	SE	IMO		15,000,000
	DESIGN FOR THE REHABILITATION OF IDAH – ADORU – NSUKA ROAD IN KOGI STATE.	NC	KOGI		15,000,000
	DESIGN OF MARKURDI-NAKA-ANKPA ROAD	NC	BENUE		15,000,000
	DESIGN FOR THE REHABILITATION OF OTUKPA – AYANGBA – AJAOKUTA – OKENE ROAD PHASE II (AJAOKUTA – OKENE) IN KOGI STATE	NC	KOGI		15,000,000
	DESIGN FOR THE REHABILITATION OF LAMBATA – LAPAI – BIDA ROAD IN NIGER STATE.	NC	NIGER		15,000,000
	DESIGN OF ILORIN – OMUARAN – KABBA	NC	KWARA		15,000,000
	DESIGN OF AJASSE IPO – OFFA – ENILE OSUN STATE BRIDGE.	NC	KWARA		15,000,000
	DESIGN OF LAFIA BYPASS ROAD (ASUBA THROUGH SENDAN TO LAFIA OBI) IN NASARAWA STATE.	NC	NASARAWA		15,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF BIRNIN YAURI-KONTAGORA ROAD	NW	KEBBI		20,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - DAYI ROAD	NW	KANO		20,000,000
	ENGINEERING DESIGN FOR THE IMPROVEMENT OF DRAINAGE STRUCTURES ALONG IHEALA ORLU ROAD WITH SPUR FROM EKEOBAHEZE TO PIONEER PRIMARY SCHOOL , EDENTA	SE	IMO		15,000,000
	DESIGN OF CALABAR – OBAN – EKANG ROAD SECTION II (OBAN EKANG ROAD) IN CROSS RIVER STATE. (68KM)	SS	CROSS RIVERS		15,000,000
	DESIGN FOR FULL OVERLAY AUCHI – IGARA – IBILO (64KM) F117	SS	EDO		25,000,000
	DESIGN FOR FULL OVERLAY, IRRUA – UROMI – IHUSHI. F116 (50KM)	SS	EDO		15,000,000
	REHABILITATION OF OWU – UGO – AGDONTA. F.222, (63KM)	SS	EDO		15,000,000
	DESIGN OF ABAK-IKOT IBIRITAM-IKOT EKARA ROAD	SS	AKWA IBOM		15,000,000

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		ZONE	STATE	LGA	*
	ENGINEERING DESIGN FOR ARAMOKO-IJERO-IDDO EKITI ROAD	SW	EKTITI		30,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF ABEOKUTA-OLORUNDA-IMEKO ROAD	SW	OGUN		20,000,000
	ENGINEERING DESIGN FOR ITAWURE-OKEMESI-ESA-OKE ROAD	SW	EKITI		21,000,000
	ENGINEERING DESIGN FOR IJOUN-IJALE KETU (BENIN REPUBLIC BOARDER) VIA ILARA ROAD	SW	OGUN		21,000,000
	ENGINEERING DESIGN FOR IJEBU-IJESHA-ILESHA-IFE ROAD	SW	OGUN		21,000,000
	ENGINEERING DESIGN FOR IKORODU-IMOTA ROAD	SW	LAGOS		20,788,286
	ENGINEERING DESIGN FOR ISEYIN - ALAGA SAKI-ILESHA-BARUBA (IPAPO-ALAGA)OYO STATE BOARDER	SW	OYO		18,420,424
	DESIGN OF REHABILITATION OF OJU-OTUKPO-OWETO ROAD IN BENUE STATE	NC	BENUE		16,725,082
	ENGINEERING DESIGN OF OTURKPO – IGUNMALE – OKWONGBO WITH SPUR TO INIKIRI AND OGBALLA	NC	BENUE		11,374,980
	DESIGN FOR THE CONSTRUCTION OF NAFADA-GOMBE-ABBA-KIRFI ROAD	NE	GOMBE		40,178,075
	ENGINEERING DESIGN FOR OLOKORO – AHIAKWU – ITATAOKWU – OBIOHIA – IKWUANO ROAD	SE	ABIA		4,033,750
	ENGINEERING DESIGN OF ORIAGU – UMUOPARA – NSU – UMUOMA – NZEREMEM – ONUCHA UBOMA – UMOAZIA – EZINACHI – OKIGWE ROAD IN IMO STATE	SE	IMO		3,897,195
	DESIGN OBUBARA-IKWO-ONUEKE-NKOMORO-AGBA-EZEKUNA-OGBOJI-NARARA CROSS RIVER/EBONYI/ENUGU STATES WITH A SPUR AT EKWETEKWE-AZUITUM BRIDGE	SE	ENUGU		8,605,312
	ENGINEERING DESIGN OF ENUGU-NARA-ISU-ONICHA-OKPOSI-AMASIRI-OSO-OWUTA-OHAFIA JUNCTION ABIA SATE	SE	ABIA		13,859,750
	DESIGN OF OPEHU – ETCHE ROAD	SS	RIVERS		4,215,772
	ENGINEERING DESIGN OF BOMADI-OJOBO-GBEKEBOR-OGULAGHA RD. WITH SPUR TO AGRIABGENE & BRIDGE ACROSS GBAREGOLOR/ SYAMA-DELTA STATE.	SS	DELTA		2,500,000
	DESIGN OF EMUOHA-AKUKWO-TERA-ABUA-KOLO-OTUOKE ROAD IN BAYELSA STATE	SS	BAYELSA		50,000,000
	DESIGN OF MINI BRIDGE AT IKOT INYANG AKO UDO ENO	SS	AKWA IBOM		50,000,000
	DESIGN FOR THE CONSTRUCTION OF ABANWAN-UMWANA ROAD, VIA AFIKPO ABAKALIKI ROAD	SS	CROSS RIVERS/EBONYI		50,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF 132/133KV TRANSMISSION STATION ROAD – AJEBALENDE DEEPER LIFE – IKERE ROAD IN EKITTI STATE	SW	EKITI		1,128,144
	ENGINEERING DESIGN FOR THE REHABILITATION OF OKENE-OSONO-OJIRAM-OKPE-EDIGUN	NC	KOGI		13,374,500
	ENGINEERING DESIGN FOR DIKWA-GAJIRAM-GUBIO ROAD IN BORNO STATE	NE	BORNO		30,000,000

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	ENGINEERING DESIGN FOR MAMBILLA RING ROAD IN TARABA STATE	NE	TARABA		20,000,000
	ENGINEERING DESIGN FOR OZALLA-AGBOGUGU-IHE-OWERU-OGUGU-NENWE-MGBO-AWGU ROAD IN ENUGU STATE	SE	ENUGU		10,000,000
	CONSULTANCY SERVICES FOR THE REHABILITATION OF MAKURDI BRIDGE	NORTH-CENTRAL	BENUE		50,000,000
	CONSULTANCY SERVICES FOR THE REHABILITATION OF MURTALA MUHAMMED BRIDGE AT KOTONKARFE	NORTH-CENTRAL	KOGI		218,074,619
	DESIGN OF 2N0. BRIDGES ALONG (KM.10+000 & 13+500) ALONG BALI-JAMATARI ROAD.	NORTH-EAST	TARABA		1,680,937
	DESIGN OF 3N0. BRIDGES ALONG (KM.26+000, 28+500 &29+500) ALONG BALI JAMATARI ROAD	NORTH-EAST	TARABA		2,210,000
	DESIGN OF OVERHEAD BRIDGE AT CEMENT BUS STOP ONILEKERE DOPEMU	SOUTH-WEST	LAGOS		954,562
	DESIGN FOR THE REPLACEMENT OF 2N0. BRIDGES ALONG GUSAU-TALATA MAFARA	NORTH-WEST	ZAMFARA		494,469
	ENG'R DESIGN FOR THE CONSTRUCTION OF ANKPA BRIDGE ALONG ANKPA-ONYANGEDE ROAD	NORTH-CENTRAL	KOGI		1,142,062
	DESIGN OF BRIDGE AT CH.39+500 ALONG KATSINA-JIBIA-NIGER REP BORDER ROAD	NORTH-EAST	KATSINA		3,796,625
	ENG'R DESIGN FOR THE CONSTRUCTION OF FLY OVER BRIDGES AT SILVER JUBILEE & KUNDILA R/ABOUT	NORTH-WEST	KANO		1,177,206
	ENG'R DESIGN FOR THE REHABILITATION OF SERTI BRIDGE AT KM.89+100 ALONG BALI-MAYO SELBE- GEMBU ROAD.	NORTH-EAST	TARABA		100,000,000
	ENG'R DESIGN FOR MINI BRIDGE AT IKOT INYANG-AKO UDO ENO	SOUTH-SOUTH	AKWA IBOM		6,706,586
	CONSULTANCY ENG'R DESIGN FOR DEVELOPMENT OF NATIONAL BRIDGE MANAGEMENT SYTEM	ALL ZONES	VARIOUS		58,646,380
	CONSULTANCY ENG'R DESIGN FOR OVERHEAD BRIDGE AT OGHARA JUCTION AND MASORGOR JUNCTION	SOUTH-SOUTH	DELTA		3,000,000
	TECHNICAL EVALUATION AND REPLACEMENT OF BRIDGE AT LAFIAGI (CH.22+800) ALONG JEBBA - MOKWA - TEGINA - BITNIN GWARI - KADUNA ROAD	NORTH CETRAL/ NORTH WEST	NIGER/ KADUNA		100,000,000
	CONSTRUCTION OF ROADS, BRIDGES AND CULVERTS ALONG JIBERU - SORAU ROAD SECTION II	NORTH-EAST	TARABA		100,000,000
	CONSTRUCTION OF 2NOS BRIDGES ALONG AUCHI (POLY) - EKPERI - AGENEBODE ROAD ROUTE 549	SOUTH-SOUTH	EDO		200,000,000
	ENGINEERING DESIGN AND CONSTRUCTION OF BRIDGE TO REPLACE SUB-STANDARD BRIDGES ALONG ILORIN - IGBETTI ROAD	NORTH-CENTRAL	KWARA		75,000,000
	ENGINEERING DESIGN AND CONSTRUCTION OF BRIDGE TO REPLACE SUB-STANDARD BRIDGE AT CH30+450 ALONG OGBOMOSHO - OSHOGBO ROAD	SOUTH-WEST	OYO		50,000,000
	CONSTRUCTION OF DRAINS ALONG APAPA-OSHODI EXPRESSWAY	SOUTH-WEST	LAGOS		75,000,000

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	DESIGN AND CONSTRUCTION OF BRIDGE TO REPLACE COLLAPSED IBESIT BRIDGE AT CH36+000 ALONG NSAK -IKOT EKPENE - IKOT IBRITAM - IKOT EKPENE ROAD	SOUTH-SOUTH	AKWA OBOM		150,000,000
	DESIGN AND CONSTRUCTION OF BRIDGE TO REPLACE SUBSTANDARD ILADO BRIDGE LINKING IJU/ITA - OGBOLU COMMUNITIES IN AKURE NORTH LGA AND IKARE	SOUTH-WEST	ONDO/EKITI		100,000,000
	CONSTRUCTION OF BRIDGES ALONG MANYAM-USHONGO-LESSE-KARTGO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-TSEAGBA SECTION)	NORTH CENTRAL	BENUE		100,000,000
	DESIGN AND CONSTRUCTION OF BRIDGE TO REPLACE SUB STANDARD BRIDGE AT CH0+850 (NASARAWA TOWN) ALONG NASARAWA - TOTO - ABAJI ROAD	NORTH-CENTRAL	NASARAWA		100,000,000
	REHABILITATION OF FEDERAL MINISTRY OF WORKS HEADQUARTERS BUILDING.	NC	FCT		100,000,000
	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ELECT./MECH. ENGINEERING TRAINING SCHOOL., ABEOKUTA.	NC	FCT		11,000,000
	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ENGINEERING DEVELOPMENT CENTRE,IJORA.	NC	FCT		11,000,000
	NIGERIA - CAMEROUN TRANSPORT FACILITATION PROGRAMME FOR BAMENDA-MAMFE-ABAKALIKI-ENUGU ROAD CORRIDOR	S/S	CROSS RIVERS		2,000,000,000
	PERIODIC M'CE OF NAFADA-GOMBE	N/E	GOMBE		32,485,567
	PERIODIC M'CE OKPALA-IWURUTA ROAD	S/E	IMO		47,999,551
	PERIODIC M'CE OF TAKI-ALBASU-GAYA	N/W	KANO		47,838,807
	PERIODIC M'CE OF JEBBA - LAFIAJI ROAD	N/C	NIGER		32,643,435
	PERIODIC M'CE OF HONG-MUBI ROAD	N/E	ADAMAWA		45,420,775
	PERIODIC M'CE OF KURFI-CHARANCHI ROAD	N/W	KATSINA		46,680,118
	ADO-ILUMOBA-AGBAHO ROAD	S/W	EKITI		40,808,908
	DIGAYA-GALAMBI-RUNKO ROAD	N/W	JIGAWA		30,585,965
	RUMUKURSHI-CHOKOCHO ROAD	S/S	RIVERS		38,342,076
	AKURE - OWO ROAD	S/W	ONDO		39,929,864
	ADO-ILUMOBA-AGBADO-IKARE ROAD	S/E	EKITI		50,000,000
	LAFIAJI-MOKWA ROAD	N/C	NIGER		36,636,417
	EAST-WEST-ODI ROAD	S/S	BAYELSA		50,000,000
	LAFIA - DOMA ROAD	N/C	NASARAWA		50,000,000
	NEW PROJECTS				**4,310,750,000**
	REHABILITATION OF 3RD MAINLAND BRIDGE IN LAGOS INCLUDING UNDERWATER WORKS	SOUTH WEST	LAGOS		720,000,000
	REHABILITATION OF BURNT EKO BRIDGE BETWEEN APONGBON AND IJORA	SOUTH WEST	LAGOS		150,000,000
	REHABILITATION OF IJORA-APAPA FLYOVER BRIDGE AT THE OLOYE END IN LAGOS	SOUTH WEST	LAGOS		50,000,000
	UNDERWATER INSPECTION OF MAJOR BRIDGES NATIONWIDE	ALL ZONES	ALL STATES		150,000,000

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		ZONE	STATE	LGA	*
	TECHNICAL EVALUATION AND REHABILITATION OF GADA KASANGA BRIDGE (CH. 46 + 200) AND RAFIN GORA BRIDGE (CH. 53+350) ALONG KONTAGORA-TEGINA ROAD	NORTH CENTRAL	NIGER		200,000,000
	HYDROLOGICAL/ HYDRAULIC STUDIES OF BRIDGE AT KM 100 ALONG GUSAU-SOKOTO ROAD	NOTTH WEST	ZAMFARA		30,000,000
	ENGINEERING DESIGN FOR THE REPLACEMENT OF 2 NO. BRIDGES AT CH. 15+475 & CH. 35+447ALONG OGBOMOSHO-OKO-ILOGBO-OSHOGBOROAD	SOUTH WEST	OYO/ OSUN		15,000,000
	REHABILITATION OF BRIDGES NATIONWIDE	ALL ZONES	ALL STATES		250,000,000
	DESIGN AND REPLACEMENT OF SUB-STANDARD BRIDGES NATIONWIDE	ALL ZONES	ALL STATES		150,000,000
	BRIDGE MAINTENANCE OPERATIONS AND EQUIPMENT	HEAD QUARTERS	ABUJA		55,000,000
	DESIGN OF MANYAM-USHONGO-LESSEL-KATYO-TSE AGBARAGBA-OJU-IGILA-ONGBA ROAD	NC	BENUE/EB ONYI		50,750,000
	DESIGN OF ABONNEME-KULA ROAD AND BRIDGES WITH SPURS TO SOKU AND ABISSA	SS	RIVERS		50,000,000
	DESIGN OF IYEMOYE – ISUA ROAD IN KOGI STATE.	NC	KOGI		10,000,000
	DESIGN FOR THE REHABILITATION OF SULEJA – CHAZA BAMBURU ROAD WITH SPUR TO RAFIN SAMIYI IN NIGER STATE.	NC	NIGER		10,000,000
	DESIGN FOR THE REHABILITATION OF TUNGA SHAMU – ZARIYAWA – SULEJA – ROAD.	NC	NIGER		10,000,000
	DESIGN OF MOKWA – BIDA ROAD	NC	NIGER		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BILLIRI-FILIYA-KARINILAMIDO SECTION II: SERGE-MUTUMDAYA-KARINILAMIDO ROAD IN GOMBE/TARABA STATE	NE	GOMBE/ TARABA		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF DAMATURU-BUNI-YADI-BIU-BORNO STATE BORDER ROAD IN YOBE STATE	NE	YOBE		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GANYE-SUGU-GANDIKILA-TARABA STATE BORDER ROAD IN ADAMAWA STATE	NE	ADAMAWA		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GULUMBA-GANA-KAKA ROAD IN BORNO STATE	NE	BORNO		10,000,000
	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NC	BORNO/ YOBE		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF BIRNIN GWARI -FUNTUA ROAD	NW	KADUNA		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF WASAGU CHAFE ROAD	NW	KADUNA		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF BIRNIN GWARI-DANGULBI ROAD	NW	KADUNA/ ZAMFARA		10,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNIN YAURI-ROFIA-AGWARA ROAD	NW	KEBBI/ NIGER		10,000,000
	ENGINEERING DESIGN FOR UZOUWANI-ANAKU-OTUOCHA ROAD IN ANAMBRA/ENUGU ROAD	SE	ENUGU		10,000,000

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	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ISHIAGU-OBINAGU-EZEUKWU ROAD IN EBONYI/ ABIA STATES	NE	EBONYI/ ABIA		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF AMAWBIA-EKWULUOBIA-UGA ROAD IN ANAMBRA STATE	NE	ANAMBRA		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF MILE 2 - ISHIAGU (OBIOZARA JUNCTION) ROAD IN EBONYI STATE	NE	EBONYI		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF NDIZUOGU - UMUNZE ROAD IN IMO STATE	NE	IMO		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF NKUME ORLU ROAD	NE	IMO		10,000,000
	OLOIBIRI (OGBIA) – EMAGO – KUGBO – AMURUTO – AKANI – ADAADA ROAD (23KM) WITH 710M BRIDGES.	SS	BAYELSA		10,000,000
	OGBIA – OLOIBIRI – SABATORU – OKOKOKIRI – NEMBE ROAD AND BRIDGES – (40KM) IN BAYELSA STATE.	SS	BAYELSA		10,000,000
	IKOT ASUA-OKOPEDI-ORON-EWANG-JAMESTOWN ROAD	SS	AKWA IBOM		10,000,000
	DESIGN OF AZUMINI-EKPARAKWA-ETINAN-NDIYA-IKOT UBO ROAD	SS	AKWA IBOM		10,000,000
	ENGINEERING DESIGN OF ABUOCHICHE - OBUDU ROAD IN CROSS RIVER STATE	SS	CROSS RIVERS		10,000,000
	DESIGN AND CONSTRUCTION OF 2ND NIGER BRIDGE AT ONITSHA/ASABA				2,000,000,000
	CONSTRUCTION OF CHANCHANGI BRIDGE ALONG IBI - WUKARI ROAD AND PAMANGA BRIDGE ALONG JALINGO - GARBA CHEDE ROAD	NORTH-EAST	TARABA		200,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**2,686,240,137**
	ONGOING PROJECTS				**2,676,240,137**
	CONSULTANCY SERVICES FOR THE UNDERWATER INSPECTION OF EKO AND THIRD MAINLAND BRIDGE	SOUTH-WEST	LAGOS		40,000,000
	CONSULTANCY ENG'R DESIGN FOR THE DYNAMIC MEASUREMENT OF MAJOR BRIDGES AS WELL AS OVERALL BRIDGE RATING - ONITSHA BRIDGE	SOUTH-EAST	ANAMBRA		18,405,262
	CONSULTANCY SERVICES FOR THE REHABILITATION OF BURNT BRIDGE AT IJORA, LAGOS.	SOUTH-WEST	LAGOS		18,273,500
	CONSULTANCY SERVICES FOR THE RESTORATION OF BURNT SECTION OF IJORA-APAPA FLYOVER (MARINE BEACH) BRIDGE	SOUTH-WEST	LAGOS		24,920,000
	UPGRADING OF MINISTER'S BLOCK DISTRICUTION TRANSFORMER TO 750 KVA, 11/0.415KV	NC	FCT		10,000,000
	INSTALLATION OF LIGHTING/SURGE ARRESTOR FOR THE INSTALLED LIFT AT THE MINISTER'S BLOCK HQ. MABUSHI, ABUJA.	FCT	FCT		10,000,000
	PROVISION OF 2.5MVA, 33/11KV INJECTION TRANSFORMERS AT FMW HQ. MABUSHI, ABUJA.	FCT	FCT		20,000,000
	UPGRADING OF PABX FACILITIES AT FMW HQ. MABUSHI, ABUJA.	FCT	FCT		25,000,000

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	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN SOUTH EAST ZONE	SE	N/A		221,000,000
	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN SOUTH WEST ZONE	SW	N/A		221,000,000
	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN SOUTH SOUTH ZONE	SS	N/A		221,000,000
	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN NORTH WEST ZONE	NW	N/A		221,000,000
	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN NORTH CENTRAL ZONE	NC	N/A		221,000,000
	6NO. STREETLIGHTING/SECURITY INSTALLATION OF MINIMUM OF 1.5KM EACH ON FEDERAL ROADS /BRIDGES IN NORTH EAST ZONE	NE	N/A		221,000,000
	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT THE FEDERAL MINISTRY OF WORKS HEAQUARTERS, ABUJA.	NC	FCT		23,000,000
	PROVISION AND INSTALLATION OF 12NOS FOUNDRY MACHINE TOOLS & EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NW	LAGOS		50,000,000
	PROVISION AND INSTALLATION OF ENGINEERING MATERIAL TESTING EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NW	LAGOS		55,000,000
	PROVISION AND INSTALLATION OF MACHINE TOOLS AND EQUIPMENTS AT IJORA CENTRAL WORKSHOP.	NW	LAGOS		95,000,000
	COMPLETION OF ON-GOING CONSTRUCTION OF MECHANICAL WELDING WORKSHOP FOR PRODUCTION OF STREETLIGHTING POLES IN KUJE.	NC	FCT		40,000,000
	COMPLETION OF ON-GOING CONSTRUCTION OF 350M INTERNAL ROADS AND LANDSCAPING AT ENGINEERING CENTRE, KUJE.	NC	FCT		10,000,000
	PROVISION OF 25 NO. MATERIAL HANDLING EQUIPMENT AND FOURWHEEL DRIVE VEHICLE FOR STREETLIGHTING OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	ALL	N/A		20,000,000
	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	NC	FCT		5,000,000
	CONSULTANCY/WATER SYSTEM DEVELOPMENT AT ENGINEERING CENTRE KUJE.	NC	FCT		5,000,000
	PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING AND KEY ASSETS AND PERSONNEL OF THE MINISTRY.	NC	FCT		14,000,000
	REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS	NC	FCT		5,000,000

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	ENUGU - PORT HARCOURT DUAL CARRIAGEWAY - 281 KM	South East South South	Enugu,		17,393,681
	ONITSHA - ENUGU DUAL CARRIAGEWAY -159 KM	South East	Anambra, Enugu,		20,409,190
	3. LAGOS -ISEYIN - KISHI- KAIAMA ROAD - 450 KM	South West North Central	Lagos, Oyo, Kwara, Kebbi,		16,458,848
	3. LAGOS -ISEYIN - KISHI- KAIAMA ROAD - 450 KM	North Central North West,	Kwara, Kebbi, Sokoto		15,027,644
	5. RIVER NIGER BRIDGE AT NUPEKO- 1.20 KM LESS APPROACH ROADS.	North Central	Niger		17,860,189
	6 . RIVER KATSINA ALA BRIDGE AT BUKURU -0.8 KM LESS APPROACH ROADS.	North Central	Benue		15,439,842
	LAGOS - IBADAN CONCESSION PROJECT MANAGEMENT / CONSULTANCY SERVICES	South West,	Lagos, Ogun, Oyo		91,797,460
	SHAGAMU - BENIN DUAL CARRIAGEWAY	South West, South South	Ogun, Oyo, Edo		30,000,000
	ABUJA - KADUNA DUAL CARRIAGEWAY	North Central/North West	FCT, Niger, Kaduna		15,000,000
	CONSTRUCTION AND PROVISION OF FACILITIES FOR TOLL GATES				500,000,000
	LAGOS - BADAGRY SEME BORDER DUAL CARRIAGEWAY	South West	Lagos		17,000,000
	TAKE OFF OF PPP UNIT	PPP HQS			15,000,000
	CAPACITY BUILDING/TRAINING FOR PPP STAFF	PPP HQS			25,000,000
	INFORMATION TECHNOLOGY FOR PPP	PPP HQS			10,000,000
	CONSTRUCTION OF BRIDGE ACROSS RIVER BENUE AT IBI	North East	Taraba		25,000,000
	CONSTRUCTION OF GUTO - BAGANA BRIDGE ACROSS RIVER BENUE UNDER PPP	North Central	Kogi, Nasarawa		30,254,521
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**250,000,000**
	ONGOING PROJECTS				**250,000,000**
	REHABILITATION OF AJAOKUTA BRIDGE	NORTH-CENTRAL	KOGI		50,000,000
	REHABILITATION OF RIVER NIGER BRIDGE AT ONITSHA (PHASE 2)	SOUTH-EAST	ANAMBRA		200,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**297,000,000**
	ONGOING PROJECTS				**110,000,000**
	CENTRAL WORKSHOP AUTOMOBILE TRAINING SCHOOL AT IJORA.	NW	LAGOS		100,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF WORKS				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	ESTABLISHMENT AND EQUIPING OF STAFF TRAINING CENTRE	NC	FCT		10,000,000
	NEW PROJECTS				**187,000,000**
	CAPACITY BUILDING/CAREER DEVELOPMENT	NC	N/A		140,000,000
	ESTABLISHMENT OF ICT CENTRE AT ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NC	FCT		15,000,000
	ENGINEERING MANPOWER DEVELOPMENT	NC	FCT		7,000,000
	CAPACITY BUILDING FOR IDA AND ADB (SUPPORT)	FCT	ABUJA		25,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**106,400,000**
	ONGOING PROJECTS				**34,000,000**
	ESTABLISHMENT OF BUDGET DATA SOFTWARE FOR ANALYSIS OF BUDGETARY ALLOCATION	FCT	ABUJA		34,000,000
	NEW PROJECTS				**72,400,000**
	MAINSTREAMING OF HIV/AIDS IN THE WORKPLACE FOR THE STAFF OF THE MINISTRY AND FIELD OFFICES	NC	FCT		40,000,000
	COMPILATION AND PUBLICATION OF OPERATIONAL GUIDELINES FOR STATES FIELD OFFICES	NC	ALL STATE		2,000,000
	PROJECTTORS, ACCESSORIES & OTHER TEACHING AIDS	NC	FCT		2,000,000
	PRODUCTION OF REFORM/ SERVICOM CHARTER	NC	FCT		1,000,000
	SENSITIZATION WORKSHOP/ SEMINAR	NC	FCT		2,000,000
	INVESTIGATION & SECURITY MATERIALS	NC	FCT		4,000,000
	EQUIPPING THE OFFICE RECEPTION	NC	FCT		5,000,000
	ENLIGNTENMENT EQUIPMENT	NC	FCT		5,000,000
	EXTERNAL SIGNAGE	NC	FCT		5,000,000
	INTERNAL SIGNAGE	NC	FCT		2,000,000
	QUARTERLY PRODUCTION OF REFORM PROGRESS REPORT	NC	FCT		1,000,000
	PRODUCTION OF ANTI - CORRUPTION & TRANSPARENCY CHARTER	NC	FCT		2,400,000
	PUBLICATION OF ANTI CORRUPTION & TRANSPARENCY JOURNALS	NC	FCT		500,000
	PUBLICATION OF REFORMS JOURNALS	NC	FCT		500,000
23050103	**MONITORING AND EVALUATION**				**127,400,000**
	ONGOING PROJECTS				**112,400,000**
	EMSD IN -HOUSE MONITORING AND EVALUATION OF PROJECTS	NC	FCT		5,000,000
	INSTALLATION OF SF6 RING MAIN UNIT AT FMW HQ. MABUSHI, ABUJA.	NC	FCT		35,000,000
	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION OF REPORTS	ALL	ALL STATES		35,000,000
	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVERHEAD COST AND INTERNALLY GENERATED REVENUE UTILISATION IN 36 FIELD OFFICES	ALL	ALL STATES		30,000,000
	PROCUREMENT OF INVENTORY DATABASE FOR THE STOCK VERIFICAQTION UNIT.	NC	FCT		3,000,000
	DEV ELPMENT STOCK VERIFICATION DATABASE SYSTEM FOR THE 6 ZOAL OFFICES AND THE HQS ABUJA.	NC/ZO	FCT/ ZONAL OFFICES		4,400,000
	NEW PROJECTS				**15,000,000**
	CAPITAL PROJECT MONITORING & EVALUATION	FCT	N/A		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION	**6,800,005,047**
0234002	**OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**	
	TOTAL ALLOCATION:	**6,800,005,047**
21	**PERSONNEL COST**	**766,800,097**
2101	**SALARY**	**681,546,590**
210101	**SALARIES AND WAGES**	**681,546,590**
21010101	CONSOLIDATED SALARY	681,546,590
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**85,253,507**
210202	**SOCIAL CONTRIBUTIONS**	**85,253,507**
21020201	NHIS	34,101,403
21020202	CONTRIBUTORY PENSION	51,152,104
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**116,204,949**
23	**CAPITAL EXPENDITURE**	**5,917,000,000**
2301	**FIXED ASSETS PURCHASED**	**98,243,191**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**98,243,191**
23010115	PURCHASE OF PHOTOCOPYING MACHINES	98,243,191
2302	**CONSTRUCTION / PROVISION**	**5,651,306,809**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,651,306,809**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,651,306,809
2305	**OTHER CAPITAL PROJECTS**	**167,450,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**167,450,000**
23050102	COMPUTER SOFTWARE ACQUISITION	64,650,000
23050103	MONITORING AND EVALUATION	102,800,000
	TOTAL PERSONNEL	**766,800,097**
	TOTAL OVERHEAD	**116,204,949**
	TOTAL RECURRENT	**883,005,046**
	TOTAL CAPITAL	**5,917,000,000**
	TOTAL ALLOCATION	**6,800,005,047**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
23010115	PURCHASE OF PHOTOCOPYING MACHINES			98,243,191
	ONGOING PROJECTS			60,700,000
	MANPOWER DEVELOPMENT IN PUBLIC FINANCE AND TREASURY PRACTICES.	FCT	FCT	10,000,000
	ESTABLISHMENT /EQUIPMENT OF LAW LIBRARY & PURCHASE OF LEGAL BOOKS & ACCESSORIES	FCT	ABUJA	20,000,000
	IT EQUIPMENT	FCT	ABUJA	2,500,000
	PURCHASE OF INVESTIGATIVE /SECURITY DOCUMENT MATERIALS	NC	FCT	1,500,000
	PURCHASE OF 3NO PUBLIC ADDRESS SYSTEMS FOR THREE ZONAL OFFICES	NC	FCT	1,000,000
	INAUGURATION OF ACTU SUB UNITS IN 6 ZONAL OFFICES	NC	FCT	1,000,000
	OSGOF QUARTERLY MAGAZINE PUBLICATION FOR STAFF	NC	FCT	1,500,000
	PURCHASE AND UPGRADE OF INVENTORY DATABASE FOR STOCK VERIFICATION UNIT (ABUJA)	NORTH CENTRAL	FCT	23,200,000
	NEW PROJECTS			37,543,191
	PROCUREMENT AND INSTALLATION OF 2NO. OTIS ELEVATORS IN OSGOF OFFICE, ABUJA	NC	FCT	35,050,000
	ESTABLISHMENT OF ACCOUNTS VOUCHER'S ARCHIVES	FCT	FCT	1,493,191
	PRODUCTION & DISTRIBUTION OF OSGOF'S NEWS BULLETIN	NATION WIDE	ABUJA	1,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			5,651,306,809
	ONGOING PROJECTS			5,610,206,809
	SURVEY/FIELD ASSESSMENT OF BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROON INTERNATIONAL BOUNDARY.	NE, NC, SS	BORNO, ADAMAWA, TARABA, BENUE, C/RIVER,	57,427,022
	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES (1) NIGERIA/BENIN (2) NIGERIA/NIGER (3) NIGERIA/CAMEROON (4) NIGERIA/CHAD	NE, NC, SS, NW,SW	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO, ADAMAWA, TARABA, C/RIVER	54,165,877
	VISTA CLEARING OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	SW, NC, NE	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI	35,311,253

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
	VISTA CLEARING OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	NE, NW	KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO,	35,311,253
	PILLAR CONSTRUCTION OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	SW, NC, NE	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI	41,644,776
	PILLAR CONSTRUCTION OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	NE, NW	KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO,	41,644,776
	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (88 INTERSTATE BOUNDARIES)	NE, NC, SS, NW,SW, SE	ALL 36 STATES	43,962,310
	CLEARING OF INTERSTATE BOUNDARY LINES (6 METRES WIDE, 5 KM - 600 KM LONG) 88 INTERSTATE BOUNDARIES.	NE, NC, SS, NW,SW, SE	ALL 36 STATES	50,352,750
	EMPLACEMENT OF PILLARS ALONG BOUNDARIES (88 INTERSTATE BOUNDARIES)	NE, NC, SS, NW,SW, SE	ALL 36 STATES	80,046,590
	TRACING OF BOUNDARIES IN THE FIELD USING LEGAL INSTRUMENT.	NE, NC, SS, NW,SW, SE	ALL 36 STATES	20,938,350
	MAINTENANCE OF INTERNATIONAL BOUNDARY DEMARCATION & MANAGEMENT	NE, NC, SS, NW,SW	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO, ADAMAWA, TARABA, BENUE, C/RIVER	30,545,042
	PILOT SCHEME MAPPING AT 1:25,000	NE,NW,NC,SW,SE,SS	36 STATES	131,346,771
	TOWNSHIP MAPPING OF STATE CAPITALS	NE,NW,NC,SW,SE,SS	36 STATES	47,025,806
	MAP REVISION OF 1:50,000 TOPO COVERING NIGERIA	FCT	FCT	49,465,790
	UPGRADIND & MAINTENANCE OF 7 LITHO MACHINES & 8 NO.DIGITAL MACHINES.	NE,NW,NC,SW,SE,SS	36,STATES	20,107,742

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
	ACQUISITION OF DIGITAL WORKSTATIONS 250 DIGITAL WORKSTATION 5 PER STATE AND 10 FOR ZONAL/LIAISON OFFICES	NE,NW,NC,SW,SE,SS	36 STATES	17,812,701
	UPGRADING OF THE CONVERTED 1:50,000 TOPO MAPS	NE,NW,NC,SW,SE,SS	36 STATES	65,350,161
	TOPOGRAPHIC MAPPING OF NIGERIA @ 1:100,000 & 1:125,000	NE,NW,NC,SW,SE,SS	36 STATES	50,538,708
	ACQUISITION OF SATELLITE IMAGERIES FOR MAPPING	NE,NW,NC,SW,SE,SS	36 STATES	50,673,386
	ELECTRONIC NATIONAL ATLAS	NE,NW,NC,SW,SE,SS	36 STATES	41,891,129
	AFRICAN GEODETIC REFERENCE FRAME (AFREF) ESTABLISHMENT OF CONTINUOUS REFERENCE STATION IN MAJOR CITIES	FCT	FCT	43,512,903
	UPDATING OF ABUJA STREET GUIDE DIGITAL STREET GUIDE MAP FOR ABUJA AND ITS SATELLITE TOWNS	NE,NW,NC,SW,SE,SS	36 STATES	12,764,921
	ACQUISITION OF INFORTERRA/EIT MULTI-USER SATELITE IMAGERY MAP OF NIGERIA	NE,NW,NC,SW,SE,SS	36 STATES	3,700,000,000
	DIGITAL STREET GUIDE MAP FOR THIRTY SIX STATE CAPITALS	VARIOUS	AFRICAN COUNTRIES	31,891,129
	INTERNATIONAL TRAVELS FOR FIG,AFREF ETC, MEETINGS AND NEGOTIATIONS WITH NEIGHBOURING COUNTRIES	VARIOUS	N/A	13,644,528
	CAPACITY BUILDING,LOCAL AND INTERNATIONAL,AFREF, TRAINING ON GIS IN SOUTH AFRICA AND PROFESSIONAL TRAINING IN UK,USA	FCT	FCT	30,580,524
	ESTABLISHMENT OF DIGITAL PRINTING PRESS AND ITS SUPPORT SERVICES	FCT	FCT	60,110,731
	PROCESSING OF ACQUIRED SATELLITE IMAGERIES FOR GEOSPATIAL DATA	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	10,472,782
	THEMATIC MAPPING FOR TOURISM DEVELOPMENT	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	20,512,903
	PROCUREMENT OF GEODETIC EQUIPMENT	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	60,871,709
	CONSTRUCTION OF PRIMARY PILLARS	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	85,000,000
	GPS OBSERVATION OF CONTROLS	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	50,479,438
	ADJUSTMENT OF NIGERIA CONTROL NETWORK	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	20,338,710
	CONSTRUCTION OF 2ND ORDER CADASTRAL CONTROLS FOR TOWNSHIP MAPPING	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	43,960,860
	FIELD AND SURVEY DIGITAL EQUIPMENT	SW & FCT	LAGOS & ABUJA	20,146,973

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
	ESTABLISHMENT OF DIGITAL CADASTRAL DATABASE	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	30,915,232
	DIGITIZATION OF SURVEY ARCHIVES	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	20,745,998
	DETERMINATION OF GEOIDAL UNDULATION IN VARIOUS PARTS OF THE COUNTRY	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	42,320,494
	RECOVERY & MAINTENANCE OF SURVEY BEACONS	N/A	N/A	20,063,092
	DIGITAL EQUIPMENT MAINTENANCE/ OVERHAULING & DIGITAL CADASTRAL DATABASE SERVICING	ALL GEO-POLITICAL ZONES	ALL STATES OF THE FED.	17,544,274
	PROCUREMENT OF SPECIAL SURVEYS EQUIPMENTS.	SS & SW	LAGOS, OGUN, ONDO, DELTA, BAYELSA, RIVERS, AKWA-IBOM, CROSS RIVER	24,130,756
	BUILDING & DEMARCATION OF ROAD RIGHT OF WAY (R.O.W) NATIONWIDE	AD-HOC	ALL STATES OF THE FED.	98,850,000
	ESTABLISHMENT OF NATIONAL MEAN SEA LEVEL (MSL)	WEST-TO-NORTH & EAST -TO-NORTH	LAGOS, OGUN, OYO, KWARA, NIGER, KANO, KATSINA, ZAMFARA. & RIVERS, ABIA, ENUGU, BENUE, PLATEAU, BAUCHI, GOMBE & BORNO	30,228,823
	EXECUTION OF SPECIAL SURVEY PROJECTS	N/C	FCT	30,228,823
	AS-BUILT SURVEY AND DEMARCATION OF R.O.W OF RAILROADS NATIONWIDE	NC,NW,NE,SS,SW,SE	36 STATES.	43,379,015
	ACQUISITION OF TRAINING EQUIPMENT	NC	FCT	3,000,000
	ESTABLISHMENT OF MTB SECRETARIAT	NC	FCT	2,000,000
	ACQUISITION OF MATERIALS FOR ZONAL/LIAISON OFFICES AND HEADQRS	NW,NE,NC,SE,SS,SW	36 ST.	6,000,000
	PARTITIONING OF OFFICES IN OSGOF HQRTS. ABUJA	N/C	FCT	4,000,000
	MAINTENANCE, RENOVATION AND REHABILITATION OSGOF ZONAL OFFICES	NC	FCT	30,000,000
	AGIS BILL OF OSGOF OFFICE COMPLEX, ABUJA	FCT	FCT	13,750,000
	PROCUREMENT AND INSTALLATION OF STORES SHELVES AND RACKS			2,000,000
	VOCABULARY AND INDEXING SYSTEM OF THE ENTIRE LINES OF LIBRARY STOCKS.			1,700,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
	CREATION, DEMARCATION AND FURNISHING OF ADDITIONAL OFFICE SPACES	SW, NC, NE	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI	6,500,000
	EXPANSION OF E-LAW LIBRARY	FCT	ABUJA	13,000,000
	NEW PROJECTS			**41,100,000**
	CREATION OF SETTLEMENT DATABASE FOR SETTLEMENTS ON NIGERIAN SIDE FOR MAPPING OF NIGERIAN/BENIN INTERNATIONAL BOUNDARY CORRIDOR.	SW, NC, NE	LAGOS, OGUN, OYO, KWARA, NIGER, KEBBI	20,550,000
	CREATION OF SETTLEMENT DATABASE FOR SETTLEMENTS ON NIGERIAN SIDE FOR MAPPING OF NIGERIAN/CHAD INTERNATIONAL BOUNDARY CORRIDOR.	NE	BORNO.	20,550,000
23050102	**COMPUTER SOFTWARE/ ACQUISITION**			**64,650,000**
	ONGOING PROJECTS			**64,650,000**
	ESTABLISHMENT OF E-REGISTRY AND COMPUTARIZATION	NC	FCT	3,000,000
	CREATION OF SETTLEMENT DATABASE FOR SETTLEMENTS ON NIGERIAN SIDE FOR MAPPING OF NIGERIAN/NIGER INTERNATIONAL BOUNDARY CORRIDOR.	NE, NW	KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO,	20,550,000
	CREATION OF SETTLEMENT DATABASE FOR SETTLEMENTS ON NIGERIAN SIDE FOR MAPPING OF NIGERIAN/BENIN INTERNATIONAL BOUNDARY CORRIDOR.	NE, NW	KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO,	20,550,000
	CREATION OF SETTLEMENT DATABASE FOR SETTLEMENTS ON NIGERIAN SIDE FOR MAPPING OF NIGERIAN/CHAD INTERNATIONAL BOUNDARY CORRIDOR.	NE, NW	KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE, BORNO,	20,550,000
23050103	**MONITORING AND EVALUATION**			**102,800,000**
	ONGOING PROJECTS			**102,800,000**
	PREPAYMENT VERIFICATION OF EXECUTED PROJECTS	FCT	FCT	25,000,000
	CUSTOMISED AUDIT SOFTWARE IN E-PAYMENT ENVIRONMENT	FCT	FCT	5,000,000
	TECHNICAL SUPPORT FOR VERIFICATION OF SURVEY PROJECTS	FCT	FCT	15,000,000
	HIGH DEFINATION CAMERA	FCT	ABUJA	2,500,000
	DIGITAL STILL CAMERA NIKON D800	FCT	ABUJA	2,500,000
	ADVERTISERMENT OF CAPITAL PROJECTS OF 10MILLION AND ABOVE IN LINE WITH DUE PROCESS REQUIRMENTS.	NC,NW,NE,SS,SW	MKD,IBD,PHC	10,000,000
	DEVELOPING OF STOCK VERIFICATION DATABASE SYSTEM FOR SIX (6) ZONAL OFFICES	SOUTH SOUTH	PORTHACOURT	22,800,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION			*
CODE:	0234002			*
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	*
	CAPITAL PROJECT IMPLEMENTATION, MONITORING AND EVALUATION	NC	FCT	5,000,000
	SURVEY FOR COASTLINE ENCHROACHMENT MONITORING	SOUTH-SOUTH & SOUTH-WEST	RIVERS, BAYELSA, DELTA, AKWA -IBOM, LAGOS, OGUN, ONDO & CROSS-RIVERS	5,000,000
	SURVEY FOR GULLY EROSION CONTROL AND DESERTIFICATION MONITORING	LAGOS, SE, SW, SS, NE, NW GEO-POLITICAL ZONES	LAGOS, ENUGU, ABIA, ANAMBRA, IMO, EBONYI, KANO, JIGAWA KATSINA, SOKOTO, KEBBI, YOBE, GOMBE, BORNO, ADAMAWA, EDO & DELTA	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCHOOL OF SURVEY- OYO	976,538,315
0234003	FEDERAL SCHOOL OF SURVEY- OYO	
	TOTAL ALLOCATION:	976,538,315
21	PERSONNEL COST	598,291,065
2101	SALARY	531,760,783
210101	SALARIES AND WAGES	531,760,783
21010101	CONSOLIDATED SALARY	531,760,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,530,281
210202	SOCIAL CONTRIBUTIONS	66,530,281
21020201	NHIS	26,612,112
21020202	CONTRIBUTORY PENSION	39,918,169
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,847,251
23	CAPITAL EXPENDITURE	315,400,000
2302	CONSTRUCTION / PROVISION	300,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,400,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,400,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	598,291,065
	TOTAL OVERHEAD	62,847,251
	TOTAL RECURRENT	661,138,315
	TOTAL CAPITAL	315,400,000
	TOTAL ALLOCATION	976,538,315

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCHOOL OF SURVEY- OYO				
CODE:	0234003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**300,400,000**
	ONGOING PROJECTS				**300,400,000**
	SURVEYING/GIS HARDWARE EQUIPMENT	SW	OYO		15,400,000
	REHABILITATION OF SCHOOL LIBRARY	SW	OYO		18,000,000
	RENOVATION OF CLASS ROOMS	SW	OYO		25,000,000
	RENOVATION OF LABORATORY COMPLEX (GIS COMPUTER LABORATORY)	SW	OYO		26,000,000
	REHABILITATION OF SCHOOL GUEST HOUSES	SW	OYO		24,000,000
	COMPLETION OF LANDSCAPING, CAR PARK & ROAD NETWORK OF THE NEW CENTENNIAL ADMINISTRATIVE BUILDING	SW	OYO		31,000,000
	COMPLETION OF LANDSCAPING, CAR PARK & ROAD NETWORK OF THE NEW LECTURE THEATRE	SW	OYO		35,000,000
	REHABILITATION OF THE HOSTELS (3 IN NUMBERS)	SW	OYO		45,000,000
	REHABILITATION OF STAFF QUARTERS (4 IN NUMBER)	SW	OYO		25,000,000
	CONSRUCTION OF 1,000 SEATER LECTURE THEATRE	SW	OYO		41,000,000
	RENOVATION OF RECTOR'S LODGE	SW	OYO		15,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	PURCHASE OF SOFTWARE (IMAGE PROCESSING SOFTWARE AND GIS, TWO SETS)	SW	OYO		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL ROAD MAINTENANCE AGENCY	32,929,614,547
0234004	FEDERAL ROAD MAINTENANCE AGENCY	
	TOTAL ALLOCATION:	32,929,614,547
21	PERSONNEL COST	1,585,614,547
2101	SALARY	1,409,381,657
210101	SALARIES AND WAGES	1,409,381,657
21010101	CONSOLIDATED SALARY	1,409,381,657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,232,890
210202	SOCIAL CONTRIBUTIONS	176,232,890
21020201	NHIS	70,493,156
21020202	CONTRIBUTORY PENSION	105,739,734
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	23,740,000,000
	FERMA: MAINTENANCE OF ROADS AND BRIDGES	23,500,000,000
2202	OVERHEAD	240,000,000
23	CAPITAL EXPENDITURE	7,604,000,000
2303	REHABILITATION / REPAIRS	7,604,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,604,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,604,000,000
	TOTAL PERSONNEL	1,585,614,547
	TOTAL OVERHEAD	23,740,000,000
	TOTAL RECURRENT	25,325,614,547
	TOTAL CAPITAL	7,604,000,000
	TOTAL ALLOCATION	32,929,614,547

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL ROAD MAINTENANCE AGENCY				
CODE:	0234004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES				7,604,000,000
	ON-GOING PROJECTS				6,970,000,000
	REHABILITATION OF ROADS AND BRIDGES IN KABUIR – LANGSHI – BABAN LAMBA ROAD IN PLATEAU STATE	NC	PLATEAU		137,810,309
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF MAKWA – BIDA ROAD IN NIGER STATE	NC	NIGER		323,500,000
	GENERAL MAINTENANCE REPAIRS OF ILORIN – OMUARAN – EGBE ROAD IN KWARA STATE	NC	KWARA		170,000,000
	GENERAL MAINTENANCE REPAIRS OF SULEJA – BWARI – LAW SCHOOL ROAD IN FCT	NC	FCT		33,750,000
	GENERAL MAINTENANCE REPAIRS OF KEFFI – KADUNA STATE BOARDER ROAD IN NASARAWA/KADUNA STATE	NC	NASARAWA/KADUNA		290,000,000
	GENERAL MAINTENANCE REPAIRS OF AKWANGA – KEFFI ROAD IN NASARAWA STATE	NC	NASARAWA		48,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF BIU – DAMBOA – MAIDUGURI ROAD IN BORNO/GOMBE STATE	NE	BORNO/ GOMBE		446,000,000
	MAINTENANCE OF GARBA - CHEDI BELI SERTI - GEMBU ROAD IN TARABA STATE (308KM)	NE	TARABA STATE		101,000,000
	GENERAL MAINTENANCE REPAIRS OF WUKARI – IBI ROAD IN TARABA STATE	NE	TARABA		163,000,000
	GENERAL MAINTENANCE REPAIRS OF MAYOBELWA – JADA – GENYE ROAD IN ADAMAWA STATE	NE	ADAMAWA		202,000,000
	GENERAL MAINTENANCE REPAIRS OF KANO-GWARZO-DAYI ROAD IN KANO STATE	NW	KANO		215,427,000
	GENERAL MAINTENANCE REPAIRS OF ARGUNGUN-BIU ROAD IN KEBBI STATE.	NW	KEBBI		163,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF BIRNIN GWARI – KADUNA ROAD IN KADUNA STATE	NW	KADUNA		250,000,000
	GENERAL MAINTENANCE REPAIRS OF GUMEL – MALAM MADORI – HADEJIA ROAD IN JIGAWA STATE	NW	JIGAWA		87,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) AND BURNT BRIDGE ALONG KADUNA – ZARIA DUAL CARRIAGE WAY (SECTION II) IN KADUNA STATE	NW	KADUNA		277,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF 9TH MILE - OBULLO AFOR - BENUE STATE BORDER (OTUKPO JUNCTION) ROAD IN ENUGU STATE	SE	ENUGU		210,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF UMUAHIA – ARIAM – IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATE	SE	ABIA/AKWA IBOM		175,000,000
	GENERAL MAINTENANCE REPAIRS OF 2ND INTERCHANGE, ENUGU – PORT HARCOURT ROAD IN ENUGU STATE	SE	ENUGU		740,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF OWERRI – ORLU – AKOKWA – AWKA ROAD IN IMO/ANAMBRA STATE	SE	IMO/ANAMBRA		200,000,000
	MAINTENANCE OF IKOT EKPENE - UMUAHIA - BENDE ROAD IN AKWA IBOM STATE	SS	AKWA IBOM		62,000,000
	GENERAL MAINTENANCE REPAIRS OF YENAGOA – IMIRINGI – OLOIBIRI ROAD IN BAYELSA STATE	SS	BAYELSA		131,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MAINTENANCE OF OLD ITU ROAD MBONG - NDIYA - IBAIAKU AXIS IKOT EKPENE ROAD IN AKWA IBOM STATE	SS	AKWA IBOM		53,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF BENIN – SHAGAMU (OFOSU-AJEBANDELE) ROAD SECTION I (KM.72+000 – KM.92+000) (BOTH LANE) IN ONDO STATE	SS	EDO/ONDO		187,000,000
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF OGOJA - OBUDU ROAD IN CROSS RIVER STATE	SS	CROSS RIVER		322,000,000
	GENERAL MAINTENANCE REPAIRS OF BENIN BYE PASS ROAD IN EDO STATE	SS	EDO		74,000,000
	GENERAL MAINTENANCE REPAIRS OF AUCHI – EKPERI – AGENEGBODE ROAD IN EDO STATE	SS	EDO		90,000,000
	GENERAL MAINTENANCE REPAIRS OF ADO EKITI - ARAMOKO - ITAWURE ROAD IN EKITI STATE	SS	EKITI		95,195,123
	GENERAL MAINTENANCE REPAIRS OF AKURE - ADO EKITI - OMUARAN ROAD IN EKITI STATE	SS	EKITI/KWARA		120,860,193
	GENERAL REPAIRS & PAVEMENT STRENGTHENING (OVERLAY) OF IJORA CAUSEWAY LAGOS IN LAGOS STATE	SS	LAGOS		200,328,172
	GENERAL MAINTENANCE REPAIRS OF TOLL GATE - OJOO DUAL CARRIAGEWAY IN LAGOS STATE	SS	LAGOS		218,158,740
	CONSTRUCTION OF ANAMBRA STATE FIELD HEADQUATERS AWKA	SE	ANAMBRA		108,868,205
	CONSTRUCTION OF NASSARAWA STATE FIELD HEADQUATERS LAFIA	NC	NASARAWA		104,629,137
	CONSTRUCTION OF ZAMFARA STATE FIELD HEADQUATERS GUSAU	NW	ZAMFARA		106,249,286
	CONSTRUCTION OF EKITTI STATE FIELD HEADQUATERS ADO-EKITI	SW	EKITI		103,621,770
	CONSTRUCTION OF ONDO STATE FIELD HEADQUATERS AKURE	SW	ONDO		100,628,992
	CONSTRUCTION OF TARABA STATE FIELD HEADQUATERS TARABA	NE	TARABA		101,594,194
	FENCING OF VEHICLE PARKS AT TAFA LGA (LHS), KADUNA STATE	NW	KADUNA		19,327,762
	FENCING OF VEHICLE PARKS AT TAFA LGA (RHS), KADUNA STATE	NW	KADUNA		23,217,073
	FENCING OF VEHICLE PARKS AT MARRARABA -JOS, KADUNA STATE	NW	KADUNA		8,081,244
	FENCING OF VEHICLE PARKS AT UMABOR-EHA-ALMONA ALONG 9TH MILE OBOLLOAFOR ROAD (RHS)	SE	ENUGU		18,147,514
	FENCING OF VEHICLE PARKS AT UMABOR-EHA-ALMONA ALONG 9TH MILE OBOLLOAFOR ROAD (LHS)	SE	ENUGU		18,147,514
	LOT 1 - PROCUREMENT AND INSTALLLATION OF 51F INDIRECT HUB, 1NO 3.8M ANTENNA AND 46 NO 2.4M ANTENNA C-BAND VSAT WITH ACCESSORIES AT THE AGENCY'S HEADQUARTERS, IT'S STATE FIELD OFFICES ACROSS THE COUNTRY AND FEDERAL MINISTRY OF WORKS HEADQUARTERS.	ALL ZONES	ALL STATE		64,110,736
	PROCUREMENT AND INSTALLATION OF 1 NO COMPLETE LYNX MOBILE MAPPER PORTHOLE PATROL SOFTWARE SATELLITE VIDEO AND 6 NO LYNX MOBILE SENSOR WITH REMOTE CAMERA FOR MORNITORING FOR THE AGENCY.	ALL ZONES	ALL STATE		46,204,126
	PROCUREMENT AND INSTALLATION OF100 NO HP SERVERS, 48 NO HP LAPTOPS AND OTHER EQUIPMENT FOR THE AGENCY.	ALL ZONES	ALL STATE		33,209,387

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF SPAREPARTS FOR FP5 POTHOLE PATCHER	ALL ZONES	ALL STATE		22,000,000
	PROVISION AND INSTALLATION OF CISCO EQUIPMENT FOR THE AGENCY	ALL ZONES	ALL STATE		13,959,112
	PROCUREMENT AND INSTALLATION OF 2 UNITS, 4 UNITS, 46 UNITS, AND 217 UNITS OF ABC UPS MODEL FOR THE AGENCY	ALL ZONES	ALL STATE		5,039,698
	MAINTENANCE REPAIRS OF ELECTRICAL INSTALLATIONS AND GENERATORS (INCLUDING FUELING) AT FERMA HEADQUARTERS AND ANNEX BUILDING ABUJA.	HQ	HQ		7,500,000
	REDESIGN OF THE AGENCY'S WEBSITE	NA	NA		2,700,000
	OUTPUT PERFORMANCE BASED/IVTC/WORLDBANK PROJECTS	ALL ZONES	ALL STATE		276,734,713
	NEW PROJECT				**634,000,000**
	CONSTRUCTION OF OFFICE HEADQUARTERS ANNEX	HQ	HQ		200,000,000
	ACQUSITION OF PLANT, EQUIPMENT & 10 NO HILUX 4 WHEEL DRIVE PICK UP TOYOTA, 6 MOBILE ASPHALT PLANT, 6 HEAVY TOWING VAN, 6 EXCAVATORS FOR CLEANING DRAINS PROJECT VEHICLES	ALL ZONES			220,000,000
	ABRAKA - AGBOR - UROMI ROAD IN DELTA/EDO STATE	SS	EDO /DELTA		200,000,000
	ASABA- KWALE-UGHELI	SS	DELTA		14,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA	390,877,895
0234005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA	
	TOTAL ALLOCATION:	390,877,895
21	PERSONNEL COST	174,578,586
2101	SALARY	155,127,469
210101	SALARIES AND WAGES	155,127,469
21010101	CONSOLIDATED SALARY	155,127,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,451,117
210202	SOCIAL CONTRIBUTIONS	19,451,117
21020201	NHIS	7,780,447
21020202	CONTRIBUTORY PENSION	11,670,670
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	19,899,309
23	CAPITAL EXPENDITURE	196,400,000
2302	CONSTRUCTION / PROVISION	196,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	196,400,000
	TOTAL PERSONNEL	174,578,586
	TOTAL OVERHEAD	19,899,309
	TOTAL RECURRENT	194,477,895
	TOTAL CAPITAL	196,400,000
	TOTAL ALLOCATION	390,877,895

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)				
CODE:	0234005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				196,400,000
	ONGOING PROJECTS				196,400,000
	COMPLETION OF HEADQUATERS OFFICE BUILDING	ABUJA	FCT		196,400,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SURVEYOR COUNCIL OF NIGERIA	476,728,529
0234006	SURVEYOR COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	476,728,529
21	PERSONNEL COST	135,880,922
2101	SALARY	120,729,545
210101	SALARIES AND WAGES	120,729,545
21010101	CONSOLIDATED SALARY	120,729,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,151,376
210202	SOCIAL CONTRIBUTIONS	15,151,376
21020201	NHIS	6,060,551
21020202	CONTRIBUTORY PENSION	9,090,826
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,447,607
23	CAPITAL EXPENDITURE	310,400,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
2302	CONSTRUCTION / PROVISION	121,941,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,941,169
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,941,169
2305	OTHER CAPITAL PROJECTS	138,458,831
230501	ACQUISITION OF NON - TANGIBLE ASSETS	138,458,831
23050101	RESEARCH AND DEVELOPMENT	34,400,000
23050103	MONITORING AND EVALUATION	104,058,831
	TOTAL PERSONNEL	135,880,922
	TOTAL OVERHEAD	30,447,607
	TOTAL RECURRENT	166,328,529
	TOTAL CAPITAL	310,400,000
	TOTAL ALLOCATION	476,728,529

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SURVEYOR COUNCIL OF NIGERIA				
CODE:	0234006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	PURCHASE OF SURVEY EQUIPMENT, COMPUTERS & ACCESSORIES FOR DONATION TO ACCREDITED TRAINING INSTITUTIONS.	N/A	VARIOUS		50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				121,941,169
	ONGOING PROJECTS				121,941,169
	COMPLETION OF THE CONSTRUCTION OF OFFICE COMPLEX	N/A	ABUJA		64,828,013
	FURNISHING OF OFFICE COMPLEX	NC	ABUJA		
	ESTABLISHMENT OF SURCON STATE OFFICES	SS, SW, NE, NW, SE,	N/A		57,113,156
23060101	RESEARCH AND DEVELOPMENT				34,400,000
	ONGOING PROJECTS				34,400,000
	EQUIPING THE LIBRARY WITH SOFTWARES AND SURVEYING E-BOOKS	N/A	ABUJA		10,400,000
	DEV. OF SURVEYING ACTIVITIES IN TERTIARY INSTITUTION	N/A	VARIOUS		24,000,000
23050103	MONITORING AND EVALUATION				104,058,831
	ONGOING PROJECTS				104,058,831
	SPECIAL GRANT TO THE NIGERIA INSTITUTION OF SURVEYORS FOR STRATEGIC PLANNING AND DEVELOPMENT	N/A	ABUJA		49,058,831
	REGULATING AND ENFORCEMENT OF SURVEY ACT IN ACCORDANCE WITH LAND REFORMS ACT AND AGENDA	N/A	VARIOUS		55,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	144,162,180
0234007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	
	TOTAL ALLOCATION:	144,162,180
23	CAPITAL EXPENDITURE	144,162,180
2301	FIXED ASSETS PURCHASED	4,622,058
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,622,058
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,622,058
2302	CONSTRUCTION / PROVISION	121,659,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,659,322
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117,759,322
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,900,000
2305	OTHER CAPITAL PROJECTS	17,880,800
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17,880,800
23050102	COMPUTER SOFTWARE ACQUISITION	17,880,800
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	144,162,180
	TOTAL ALLOCATION	144,162,180

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY				*
CODE:	0234007				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**4,622,058**
	NEW PROJECTS				**4,622,058**
	FURNISHING OF LECTURE THEATRES	SW	OSUN		4,622,058
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**117,759,322**
	ON-GOING PROJECTS				**94,723,091**
	COMPLETION OF ONGOING CONSTRUCTION OF INTERNATIONAL STUDENT HOSTEL, RECREATION CENTRE AND STAFF QUARTERS	SW	OSUN		25,060,090
	CONSTRUCTION OF INTERNATIONAL STANDARD AUDITORIUM FOR INTERNATIONAL EVENTS	SW	OSUN		30,050,100
	ESTABLISHMENT OF LABORATORY FOR PHOTOGRAMMETRY, REMOTE SENSING, G I S, CARTOGRAPHY, AND ICT INSTALLATION	SW	OSUN		8,500,490
	DIGITAL (E-LIBRARY) SUBSCRIPTIONS AND STOCKING OF BOOKS AND JOURNAL	SW	OSUN		8,450,000
	PROVISION OF INFRASTRUCTURAL FACILITIES IN THE CENTRE (ROAD NETWORK, CONCRETE SIDE DRAINS, WATER PIPIES AND STREETLIGHTING	SW	OSUN		22,662,411
	NEW PROJECTS				**23,036,231**
	CONSTRUCTION OF 2 LECTURE THEATRES	SW	OSUN		10,315,000
	CONSTRUCTION OF INTERNATIONAL GUEST HOUSE	SW	OSUN		12,721,231
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**3,900,000**
	ON-GOING PROJECTS				**3,900,000**
	RECREATION CENTRE (FOOTBALL PITCH AND LAWN TENNIS COURT	SW	OSUN		3,900,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**17,880,800**
	ON-GOING PROJECTS				**17,880,800**
	PURCHASE OF DIGITAL FACILITIES FOR GIS LABORATORIES	SW	OSUN		7,600,300
	PURCHASE OF FACILITIES FOR CARTOGRAPHY LABORATORIES	SW	OSUN		7,200,000
	ICT INSTALLATION (SOFTWARE AND SUBSCRIPTIONS)	SW	OSUN		3,080,500

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
	SUMMARY					
FEDERAL MINISTRY OF TRANSPORT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0145001	MAIN MINISTRY	695,172,002	382,001,272	**1,077,173,273**	14,069,593,683	**15,146,766,957**
0229002	NIGERIA INSTITUTE OF TRANSPORT TECHNOLGY	608,749,383	136,789,960	**745,539,343**	3,179,135,298	**3,924,674,641**
0145001	NIGERIA RAILWAY CORPORATION	3,782,555,911	182,440,542	**3,964,996,453**	17,406,256,000	**21,371,252,453**
0145001	NATIONAL INLAND WATER WAYS AUTHORITY	684,135,076	39,587,784	**723,722,860**	10,889,718,946	**11,613,441,806**
0229005	MARITIME ACADEMY OF NIGERIA	652,256,190	131,684,563	**783,940,754**	959,679,623	**1,743,620,376**
0145001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	204,055,986	-	**204,055,986**	48,240,449	**252,296,435**
TOTAL		**6,626,924,548**	**872,504,121**	**7,499,428,669**	**46,552,624,000**	**54,052,052,669**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL MINISTRY OF TRANSPORT	**15,146,766,957**
0145001	**FEDERAL MINISTRY OF TRANSPORT**	
	TOTAL ALLOCATION:	**15,146,766,957**
21	**PERSONNEL COST**	**695,172,002**
2101	**SALARY**	**617,820,883**
210101	**SALARIES AND WAGES**	**617,820,883**
21010101	CONSOLIDATED SALARY	617,820,883
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**77,351,119**
210202	**SOCIAL CONTRIBUTIONS**	**77,351,119**
21020201	NHIS	30,940,447
21020202	CONTRIBUTORY PENSION	46,410,671
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**382,001,272**
2202	**OVERHEAD COST**	**382,001,272**
220201	**TRAVEL& TRANSPORT - GENERAL**	**205,752,542**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,397,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,663,819
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,531,055
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,160,368
220202	**UTILITIES - GENERAL**	**56,293,133**
22020201	ELECTRICITY CHARGES	22,517,253
22020202	TELEPHONE CHARGES	22,517,253
22020205	WATER RATES	5,629,313
22020206	SEWERAGE CHARGES	5,629,313
220203	**MATERIALS & SUPPLIES - GENERAL**	**31,217,101**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	511,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,705,345
220204	**MAINTENANCE SERVICES - GENERAL**	**56,293,133**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,887,940
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,517,253
22020406	OTHER MAINTENANCE SERVICES	16,887,940
220210	**MISCELLANEOUS**	**32,445,363**
22021001	REFRESHMENT & MEALS	11,258,627
22021002	HONORARIUM & SITTING ALLOWANCE	11,258,627
22021006	POSTAGES & COURIER SERVICES	9,928,110
23	**CAPITAL EXPENDITURE**	**14,069,593,683**
2301	**FIXED ASSETS PURCHASED**	**1,089,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,089,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,000,000
23010113	PURCHASE OF COMPUTERS	880,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,000,000
2302	**CONSTRUCTION / PROVISION**	**7,524,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,524,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	7,501,000,000
2303	**REHABILITATION / REPAIRS**	**4,073,742,400**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**4,073,742,400**
23030114	REHABILITATION / REPAIRS - RAILWAYS	4,073,742,400
2305	**OTHER CAPITAL PROJECTS**	**1,382,851,283**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,382,851,283**
23050101	RESEARCH AND DEVELOPMENT	1,277,200,000

23050103	MONITORING AND EVALUATION	105,651,283
	TOTAL PERSONNEL	**695,172,002**
	TOTAL OVERHEAD	**382,001,272**
	TOTAL RECURRENT	**1,077,173,273**
	TOTAL CAPITAL	**14,069,593,683**
	TOTAL ALLOCATION	**15,146,766,957**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**73,000,000**
	ON-GOING PROJECTS				**73,000,000**
	PROCUREMENT/INSTALLATIONOF LIFTS I) BALANCE ON PROCUREMENT /ISTALLATION OF I NO LIFT--N33M II) PURCHASE/ISTALLATION OF ADDITIONAL 1 NO LIFT …N50M	North - Central	FCT		73,000,000
23010113	**PURCHASE OF COMPUTERS**				**880,000,000**
	ON-GOING PROJECTS				**880,000,000**
	SIGNALLING &COMMUNICATION EQUIPMENT(AJAOKUTA-WARRI RAIL LINE		Across Rail Line In States In The Zone		880,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**100,000,000**
	NEW PROJECTS				**100,000,000**
	PURCHASE OF TWO GENETRATORS	North - Central	FCT		100,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**24,000,000**
	ON-GOING PROJECTS				**24,000,000**
	LIBRARY INFORMATION SYSTEM (PURCHASE OF LIBRARY BOOKS AND JOURNALS	North - Central	FCT		16,000,000
	PURCHASE OF LAW BOOKS	North - Central	FCT		8,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**12,000,000**
	ONGOING PROJECTS				**12,000,000**
	PURCHASE OF SPORTS EQUIPMENT	North - Central	FCT		4,000,000
	SPORT DEVELOPMENT	North - Central	FCT		8,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**23,000,000**
	NEW PROJECTS				**23,000,000**
	PROVISION OF 11 KVA DEDICATED PHCN LINE	North - Central	FCT		23,000,000
23020115	**CONSTRUCTION / PROVISION OF RAIL-WAYS**				**7,501,000,000**
	ON-GOING PROJECTS				**7,437,000,000**
	CONSTRUCTION/COMPLETION OF ABUJA (IDU)-KADUNA RAIL LINE	North - Central	Kaduna		3,950,000,000
	CONSTRUCTION/COMPLETION OF LAGOS- IBADAN RAIL LINE	South - West	Lagos, Oyo		3,150,000,000
	CHARTING AND BOUYING OF CHANNEL ROUTES NATION WIDE - OUTSTANDING PAYMENT (RIVER NUN - 286KM)	South - South			17,000,000
	COMPLETION OF RAIL LINK TO ONNE PORT COMPLEX, PORT HARCOURT	South - South			320,000,000
	NEW PROJECTS				64,000,000
	FEASIBILITY STUDIES /CONSTRUCTION OF RAIL LINK TO TIN CAN ISLAND LAGOS	South - West			64,000,000
23030114	**REHABILITATION / REPAIRS - RAILWAYS**				**4,073,742,400**
	ON-GOING PROJECTS				**4,073,742,400**
	COMPLETION AND REHABILITATION OF AJAOKUTA – WARRI RAIL LINE		Across Rail Line In States In The Zone		3,348,314,400
	BALANCE PAYMENT FOR PREVIOUSLY EXECUTED WORKS ON AJAOKUTA – WARRI RAIL LINE PROJECT INCLUDING ACCRUED INTEREST				725,428,000

23050101	**RESEARCH AND DEVELOPMENT**				**1,277,200,000**
	ON-GOING PROJECTS				**1,085,200,000**
	NATIONAL TRANSPORT SURVEY AND PROJECTION		Nation Wide		48,000,000
	NATIONAL COUNCIL ON TRANSPORT - STRATEGIC PLANNING AND IMPLEMENTATION	South - South	Rivers		49,600,000
	BASE LINE STUDIES (FEASIBILITY STUDIES INCLUDING BOQ PREPARATION OF TENDER DOCUMENTS) ON EAST – WEST RAIL LINE WITHIN 25 YEAR STRATEGIC VISION ON NIG. RAILWAYS	South West-South South-South East			200,000,000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE LAGOS-ABUJA(HIGH SPEED 896KM)	South West-North Central			200,000,000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE- EGANYI-JAKURA-BARO-ABUJA (360KM)	North - Central			80,000,000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE ZARIA-KAURA NAMODA-SOKOTO- ILLELA (640KM)	North - West			120,000,000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE ABA-OWERRI-ONITSHA-AGBOR-BENIN (323KM)	South East-North Central			240,000,000
	FEASIBILITY STUDIES/CONSULTANCY FOR STARNDARD GAUGE RAIL LINE EGANYI(OKENE) - LOKOJA - ABAJI - ABUJA	North - Central			80,000,000
	DOMESTICATION AND RATIFICATION OF IMO CONVENTIONS	Nationwide			8,000,000
	REPROGRAPHIC & OPTICAL IMAGING FACILITIES	Nationwide			2,800,000
	SERVICOM UNIT	North - Central	FCT		4,800,000
	ACTU	North - Central	FCT		4,000,000
	USE OF NATIONAL ROADS/NATIONAL ACCIDENT PREVENTION, ROAD TRANSPORT AND TRANSPORT SCHEME, ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT MASTER PLAN	Nationwide	All States		48,000,000
	NEW PROJECTS				**192,000,000**
	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	Nigeria/Federation			8,000,000
	ECOWAS FREIGHT OFFICES		Lagos/ Sokoto		8,000,000
	MINISTERIAL PRESS BRIEFING	North - Central	FCT		16,000,000
	FEASIBILITY STUDIES /CONSULTANCY FOR COASTAL RAIL LINE IN THE NIGER DELTA REGION	South - South			160,000,000
23050103	**MONITORING AND EVALUATION**				**105,651,283**
	ON-GOING PROJECTS				**105,651,283**
	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION	North - Central	FCT		81,651,283
	STAKEHOLDERS WORKSHOP ON URBAN AND TRANSPORT POLICY	North - Central	FCT		24,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	**3,924,674,641**
0229002	**NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**	
	TOTAL ALLOCATION:	**3,924,674,641**
21	**PERSONNEL COST**	**608,749,383**
2101	**SALARY**	**541,057,066**
210101	**SALARIES AND WAGES**	**541,057,066**
21010101	CONSOLIDATED SALARY	541,057,066
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**67,692,317**
210202	**SOCIAL CONTRIBUTIONS**	**67,692,317**
21020201	NHIS	27,076,927
21020202	CONTRIBUTORY PENSION	40,615,390
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**136,789,960**
23	**CAPITAL EXPENDITURE**	**3,179,135,298**
2302	**CONSTRUCTION / PROVISION**	**1,888,433,509**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,888,433,509**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	888,753,651
23020104	CONSTRUCTION / PROVISION OF HOUSING	91,600,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	72,632,074
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,826,679
23020114	CONSTRUCTION / PROVISION OF ROADS	97,369,278
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	287,251,826
2303	**REHABILITATION / REPAIRS**	**116,875,348**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**116,875,348**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	116,875,348
2305	**OTHER CAPITAL PROJECTS**	**1,173,826,442**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,173,826,442**
23050101	RESEARCH AND DEVELOPMENT	1,173,826,442
	TOTAL PERSONNEL	**608,749,383**
	TOTAL OVERHEAD	**136,789,960**
	TOTAL RECURRENT	**745,539,343**
	TOTAL CAPITAL	**3,179,135,298**
	TOTAL ALLOCATION	**3,924,674,641**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
MDA:	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY				
CODE:	0229002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**888,753,651**
	ONGOING PROJECTS				**888,753,651**
	COMPLETION OF TTC CONSTRUCTION	NC	ZARIA		284,267,020
	SETTLEMENTS OF DEBTS	NC	ZARIA		245,423,909
	LANDSCAPING AND BEUTIFICATION	NC	ZARIA		65,579,291
	TTC CONSTRUCTION PHASE II	NC	ZARIA		293,483,432
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**91,600,000**
	ONGOING PROJECTS				**91,600,000**
	PARTICIPANTS HOSTEL CONSTRUCTION PHASE II	NC	ZARIA		91,600,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**72,632,074**
	ONGOING PROJECTS				**72,632,074**
	UPGRADING OF INSTITUTE'S CLINIC	NC	ZARIA		72,632,074
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				250,000,000
	ONGOING PROJECTS				250,000,000
	UPGRADING OF LIBRARY AND IT FACILITIES	NC	ZARIA		250,000,000
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**200,826,679**
	ONGOING PROJECTS				**200,826,679**
	SPORTS COMPLEX DEVELOPMENT	NC	ZARIA		200,826,679
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**97,369,278**
	ONGOING PROJECTS				**97,369,278**
	CONSTRUCTION OF ACCESS ROAD	NC	ZARIA		97,369,278
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**287,251,826**
	ONGOING PROJECTS				**287,251,826**
	EQUIPPING TTC PHASE I	NC	ZARIA		287,251,826
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**116,875,348**
	ONGOING PROJECTS				**116,875,348**
	REHABILITATION OF EXISTING BUILDINGS	NC	ZARIA		116,875,348
23060101	**RESEARCH AND DEVELOPMENT**				**1,173,826,442**
	ONGOING PROJECTS				**1,173,826,442**
	HUMAN CAPITAL DEVELOPMENT	NC/SE	ZARIA		400,000,000
	INSTITUTE'S MASTER PLAN	NC	ZARIA		116,034,175
	DEVELOPMENT OF NITT OUTREACH LEARNING CENTRE.	NC	ZARIA,ABUJA, P/HARCOURT		657,792,267

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA RAILWAY CORPORATION	21,371,252,453
0145001	NIGERIA RAILWAY CORPORATION	
	TOTAL ALLOCATION:	21,371,252,453
21	PERSONNEL COST	3,782,555,911
2101	SALARY	3,362,218,425
210101	SALARIES AND WAGES	3,362,218,425
21010101	CONSOLIDATED SALARY	3,362,218,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420,337,486
210202	SOCIAL CONTRIBUTIONS	420,337,486
21020201	NHIS	168,134,995
21020202	CONTRIBUTORY PENSION	252,202,492
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182,440,542
23	CAPITAL EXPENDITURE	17,406,256,000
2301	FIXED ASSETS PURCHASED	966,256,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	966,256,000
23010113	PURCHASE OF COMPUTERS	966,256,000
2302	CONSTRUCTION / PROVISION	619,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	619,200,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	619,200,000
2303	REHABILITATION / REPAIRS	15,787,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,787,200,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	15,787,200,000
2305	OTHER CAPITAL PROJECTS	33,600,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33,600,000
23050101	RESEARCH AND DEVELOPMENT	33,600,000
	TOTAL PERSONNEL	3,782,555,911
	TOTAL OVERHEAD	182,440,542
	TOTAL RECURRENT	3,964,996,453
	TOTAL CAPITAL	17,406,256,000
	TOTAL ALLOCATION	21,371,252,453

		2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF M	TRANSPORT				
	MINISTRY'S CODE:					
	NAME OF IN	NIGERIA RAILWAY CORPORATION				
	INSTITUTION'S CODE:					
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010113	**PURCHASE OF COMPUTERS**				**966,256,000**
		ON-GOING PROJECTS				**966,256,000**
		UPGRADING OF SIGNAL & COMM EQUIP(NARROW GUAGE NETWORK)	ALL- LINE	Lagos, Zaria, Enugu		966,256,000
	23020115	**CONSTRUCTION / PROVISION OF RAIL-WAYS**				**619,200,000**
		ON-GOING PROJECTS				**619,200,000**
		INSUARANCE OF LOCOMOTIVES AND ROLLING STOCK	NATIONWIDE	NATIONWIDE		424,000,000
		PROCUREMENT OF 1 No ADDITIONAL RAIL ROAD CRANE	South - West	LAGOS		195,200,000
	23030114	**REHABILITATION / REPAIRS - RAILWAYS**				**15,787,200,000**
		ON-GOING PROJECTS				**15,787,200,000**
		TRANSPORT REHABLITATION& MODERNISATION PROGRAMME (MAINTENANCE OF VARIOUS OLD BRIDGES, LINKS TO ECONOMIC CENTRES & REHABLITATION KANO TO NGURU RAIL LINE)		ACROSS RAIL LINE IN STATES IN THE ZONEs		400,000,000
		TRACK REHABLITATION LAGOS - JEBBA	SW, NW, & N	ACROSS RAIL LINE IN STATES IN THE ZONEs		1,088,000,000
		TRACK REHABLITATION JEBBA - KANO	NW, & N	ACROSS RAIL LINE IN STATES IN THE ZONEs		1,888,000,000
		TRACK REHAB P/H - MKD	SE & NC	ACROSS RAIL LINE IN STATES IN THE ZONEs		3,408,000,000
		TRACK REHAB MKD - KAD RAIL LINE	NC & N	ACROSS RAIL LINE IN STATES IN THE ZONEs		3,408,000,000
		TRACK REHAB KURU - MDG	NORTH	ACROSS RAIL LINE IN STATES IN THE ZONEs		3,408,000,000
		TRACK REHAB ZRX TO KAURA-NAMODA	NORTH	ACROSS RAIL LINE IN STATES IN THE ZONEs		1,387,200,000

		PROCUREMENT/REHABLITATION OF WAGONS & COACHES & LOCOMOTIVES(NARROW GUAGE)-1) BALANCE ON TANK WAGONS-N40M, 2) BAL. ON GE TECH ASSISTANCE-N107.69M, 3)SPARE PARTS FOR 4 DALIAN LOCOMOTIVES-N97.31M, 4)SHIPPING & CLEARING FOR 4 DALIAN LOCOMOTIVES-N276M; 5) ON -GOING PROCUREMENT/REHABLITATION OF COACHES & WAGONS-N875.00M; 6)CONSUMABLES FOR GE LOCOMOTIVES-N107.07M	S/W,SE,NC&N	Lagos, Zaria, Enugu		800,000,000
	23050101	**RESEARCH AND DEVELOPMENT**				**33,600,000**
		ON-GOING PROJECTS				**33,600,000**
		WORKSHOP & TRAINING SCHL. REHAB. INCLUDING W/SHOP EQUIPMENT/HUMAN CAPITAL DEVELOPMENT	S/W,SE,NC&N	LAGOS,KADE NUGU		33,600,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL INLAND WATER WAYS AUTHORITY	11,613,441,806
0145001	NATIONAL INLAND WATER WAYS AUTHORITY	
	TOTAL ALLOCATION:	11,613,441,806
21	PERSONNEL COST	684,135,076
2101	SALARY	608,066,571
210101	SALARIES AND WAGES	608,066,571
21010101	CONSOLIDATED SALARY	608,066,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,068,505
210202	SOCIAL CONTRIBUTIONS	76,068,505
21020201	NHIS	30,427,402
21020202	CONTRIBUTORY PENSION	45,641,103
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,587,784
23	CAPITAL EXPENDITURE	10,889,718,946
2301	FIXED ASSETS PURCHASED	515,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,000,000
23010109	PURCHASE OF SEA BOATS	440,000,000
23010113	PURCHASE OF COMPUTERS	75,000,000
2302	CONSTRUCTION / PROVISION	5,755,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,755,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5,730,000,000
2303	REHABILITATION / REPAIRS	2,640,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,640,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,640,000,000
2305	OTHER CAPITAL PROJECTS	1,979,718,946
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,979,718,946
23050101	RESEARCH AND DEVELOPMENT	1,979,718,946
	TOTAL PERSONNEL	684,135,076
	TOTAL OVERHEAD	39,587,784
	TOTAL RECURRENT	723,722,860
	TOTAL CAPITAL	10,889,718,946
	TOTAL ALLOCATION	11,613,441,806

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INST	NATIONAL INLAND WATERWAYS AUTHORITY				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010109	**PURCHASE OF SEA BOATS**				**440,000,000**
	ON-GOING PROJECTS				**440,000,000**
	PROVISION OF DOCKYARDS AND VESSELS	N/C, S/S	KOGI, DELTA, LAGOS, RIVERS		200,000,000
	PROCUREMENT OF SECURITY PATROL BOATS AND SECURITY APPARATUS INCLUDING LIGHT HOUSES	S/S	Niger Delta Region		240,000,000
23010113	**PURCHASE OF COMPUTERS**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	PURCHASE OF GEO-INFORMATICS EQUIPMENT, (NIWA HEADQUARTERS)	N/C	KOGI		75,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	ESTABLISHMENT OF RIVER LEVEL GUAGE STATIONS ON RIVER NIGER/ BENUE	N/C	KOGI, BENUE		25,000,000
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**5,730,000,000**
	ON-GOING PROJECTS				**5,730,000,000**
	ACQUISITION OF ACQUATIC WEEDS CLEARING EQUIPMENT	N/C	KOGI		150,000,000
	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	N/C	KOGI		1,600,000,000
	CONSTRUCTION OF RIVER PORT BARO	N/W	NIGER		800,000,000
	CONSTRUCTION OF RIVER PORT OGUTA	S/E	IMO		600,000,000
	CONSTRUCTION OF DEGEMA JETTY	S/S	CROSS RIVER		200,000,000
	CONSTRUCTION OF IDAH JETTY	N/C	KOGI		200,000,000
	CONSTRUCTION OF OKRIKA JETTY	S/S	RIVERS		200,000,000
	CONSTRUCTION OF YENAGOA JETTY	S/S	Bayelsa		200,000,000
	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI, BURUKU, KADUNA, NDONI AND IGBOKODA	N/W,N/C,S/W	KADUNA,NIGER ,ONDO		280,000,000
	CHANNELIZATION AND DREDGING OF IYERE RIVER; ITU - IKPA - OKPOTO - ODIOK -ATLANTIC OCEAN				40,000,000
	DREDGING OF ONDO -OGUN STATES WATERWAYS PROJECT	S/W	ONDO,OGUN		60,000,000
	CHANNELIZATION OF OGUTA AND EXCRAVOS CHANNEL	S/E	IMO		600,000,000
	MAKURDI RIVER PORT	N/C	BENUE		800,000,000
23030115	**REHABILITATION / REPAIRS - WATER-WAY**				**2,640,000,000**
	ON-GOING PROJECTS				**2,640,000,000**
	REHABILITATION OF ONITSHA RIVER PORT AND CARGO HANDLING EQUIPMENT	S/E	ANAMBRA		600,000,000

	EIA AND POST DREDGE STUDIES	N/C	KOGI		120,000,000
	CLEARING OF WATER HYACINTH (NATIONWIDE)	N/E, S/S, S/W, S/E	BAYELSA, BORNO, ADAMAWA/TARABA, ONDO/OGUN, ANAMBRA		120,000,000
	MAINTENANCE DREDGING/ BANK PROTECTION ON WATERWAYS	N/C,S/S,S/E	NIGER, KOGI, EDO,ANAMBRA, DELTA		600,000,000
	DREDGING OF LOWER RIVER NIGER(WARRI-BARO)	N/C,S/S,S/E	NIGER, KOGI, EDO,ANAMBRA, DELTA		1,200,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,979,718,946**
	ON-GOING PROJECTS				**1,979,718,946**
	DESIGN NAVIGATIONAL ROUTES(LAGOS - WARRI, PORT HARCOURTBIFURCATION, LOKOJA - MAKURDI	S/W,S/S,N/C	LAGOS, DELTA, RIVERS, KOGI & BENUE		25,000,000
	CONSULTANCY ON DREDGING AND FEASIBILITY STUDIES PORTS AND JETTIES		various States		80,000,000
	FEASIBILITY STUDIES, DESIGN AND DREDGING OF RIVER BENUE	N/C	BENUE & YOLA		1,759,718,946
	HYDROGRAPHIC AND HYDROMETRIC SURVEY	N/C,N/W	NASARAWA,BENUE,TARABA		115,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MARITIME ACADEMY ORON	**1,743,620,376**
0229005	**MARITIME ACADEMY ORON**	
	TOTAL ALLOCATION:	**1,743,620,376**
21	**PERSONNEL COST**	**652,256,190**
2101	**SALARY**	**579,729,784**
210101	**SALARIES AND WAGES**	**579,729,784**
21010101	CONSOLIDATED SALARY	579,729,784
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**72,526,406**
210202	**SOCIAL CONTRIBUTIONS**	**72,526,406**
21020201	NHIS	29,010,563
21020202	CONTRIBUTORY PENSION	43,515,844
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**131,684,563**
23	**CAPITAL EXPENDITURE**	**959,679,623**
2301	**FIXED ASSETS PURCHASED**	**102,400,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**102,400,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	102,400,000
2302	**CONSTRUCTION / PROVISION**	**322,199,528**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**322,199,528**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,350,800
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,625,049
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	73,623,679
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,600,000
2305	**OTHER CAPITAL PROJECTS**	**535,080,094**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**535,080,094**
23050101	RESEARCH AND DEVELOPMENT	535,080,094
	TOTAL PERSONNEL	**652,256,190**
	TOTAL OVERHEAD	**131,684,563**
	TOTAL RECURRENT	**783,940,754**
	TOTAL CAPITAL	**959,679,623**
	TOTAL ALLOCATION	**1,743,620,376**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MARITIME ACADEMY ORON				*
CODE:	0229005				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**102,400,000**
	ONGOING PROJECTS				**102,400,000**
	PROCUREMENT OF BOOKS	SS	Akwa Ibom		102,400,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**100,350,800**
	ONGOING PROJECTS				**100,350,800**
	CONSTRUCTION OF 1000 SEAT AUDITORIUM	SS	Akwa Ibom		100,350,800
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**50,625,049**
	ONGOING PROJECTS				**50,625,049**
	CONSTRUCTION OF 200 CAPACITY MALE CADETS'HOSTEL	SS	Akwa Ibom		50,625,049
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**40,000,000**
	ONGOING PROJECTS				**40,000,000**
	PROVISION OF DEDICATED LINES FROM EKET SUB-STATION FOR POWER SUPPLY IMPROVEMENT	SS	Akwa Ibom		40,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**73,623,679**
	ONGOING PROJECTS				**73,623,679**
	CONSTRUCTION OF 300 SEAT LIBRARY/RESOURCE CENTRE	SS	Akwa Ibom		73,623,679
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**57,600,000**
	ONGOING PROJECTS				**57,600,000**
	EXTENSION OF CADETS CAFETARIA	SS	Akwa Ibom		57,600,000
23060101	**RESEARCH AND DEVELOPMENT**				**535,080,094**
	ONGOING PROJECTS				**535,080,094**
	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	SS	Akwa Ibom		205,080,094
	CURRICULUM DEVELOPMENT & REGISTRATION WITH NUC	SS	Akwa Ibom		190,000,000
	STAFF TRAINING & DEVELOPMENT	SS	Akwa Ibom		140,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	252,296,435
0145001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	
	TOTAL ALLOCATION:	252,296,435
21	PERSONNEL COST	204,055,986
2101	SALARY	181,329,602
210101	SALARIES AND WAGES	181,329,602
21010101	CONSOLIDATED SALARY	181,329,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,726,384
210202	SOCIAL CONTRIBUTIONS	22,726,384
21020201	NHIS	9,090,553
21020202	CONTRIBUTORY PENSION	13,635,830
23	CAPITAL EXPENDITURE	48,240,449
2301	FIXED ASSETS PURCHASED	28,240,449
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,240,449
23010102	PURCHASE OF OFFICE BUILDINGS	16,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,240,449
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	16,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000
2305	OTHER CAPITAL PROJECTS	4,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	204,055,986
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	204,055,986
	TOTAL CAPITAL	48,240,449
	TOTAL ALLOCATION	252,296,435

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA				*
MINISTRY'S CODE:					*
NAME OF INSTITUTION:					*
INSTITUTION'S	CODE:				*

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010102	**PURCHASE OF OFFICE BUILDINGS**				**16,000,000**
	NEW PROJECTS				**16,000,000**
	RENT OF OFFICES AT SEA PORTS, CARGO AIRPORTS AND LAND BORDERS	NW/NC/SS/SW	ABJ/LAG/PH/KANO		16,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	PURCHASE OF (MIKANO) POWER GENERATORS FOR ALL OFFICES	NW/NC/SS/SW	ABJ/LAG/PH/KANO		4,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**4,240,449**
	NEW PROJECTS				**4,240,449**
	FURNISHING & EQUPPING OF LIBRARY IN ALL CRFFN OFFICES	NW/NC/SS/SW	ABJ/LAG/PH/KANO		4,240,449
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	PURCHASE OF SECURITY EQUIPMENTS AND PROVISION OF SECURITY IN ALL CRFFN OFFICES, PORTS AND LAND BORDERS	NW/NC/SS/SW	ABJ/LAG/PH/KANO		4,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**16,000,000**
	NEW PROJECTS				**16,000,000**
	FREIGHT FORWARDERS MICRO FINANCE BANK	NW/NC/SS/SW	ABJ/LAG/PH/KANO		16,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	HUMAN CAPITAL DEVELOPMENT	NW/NC/SS/SW	ABJ/LAG/PH/KANO		4,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF TRADE & INVESTMENT						
CODE	**MDA**	**TOTAL PERSONNEL COST**	**TOTAL OVERHEAD COST**	**TOTAL RECURRENT**	TOTAL CAPITAL	**TOTAL ALLOCATION**
		=N=	**=N=**	**=N=**	=N=	**=N=**
0222001	MAIN MINISTRY	2,563,485,494	858,964,598	**3,422,450,092**	475,835,898	**3,898,285,990**
0222002	STANDARD ORGANISATION OF NIGERIA	1,587,960,009	315,190,245	**1,903,150,254**	52,352,302	**1,955,502,556**
0222003	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	104,200,065	5,615,013	**109,815,078**	15,528,395	**125,343,473**
0222004	NATIONAL AUTOMOTIVE COUNCIL,ABUJA	136,553,003	4,231,442	**140,784,445**	12,707,083	**153,491,528**
0222005	INDUSTRIAL TRAINING FUND	2,000,000,000	69,075,782	**2,069,075,782**	50,930,220	**2,120,006,002**
0222006	NIGERIAN EXPORT PROMOTION COUNCIL	507,174,243	53,393,256	**560,567,498**	38,062,553	**598,630,051**
0222007	NIGERIAN ACCOUNTING STANDARDS BOARD	67,200,160	14,135,369	**81,335,529**	70,900,000	**152,235,529**
0222008	NIGERIA EXPORT PROCESSING ZONES AUTHORITY	453,456,726	350,343,368	**803,800,094**	150,443,648	**954,243,742**
0222009	CONSUMER PROTECTION COUNCIL	459,458,688	157,234,251	**616,692,939**	33,097,945	**649,790,884**
02220104	TRADE FAIR COMPLEX LAGOS	58,056,728	59,549,929	**117,606,656**	22,091,556	**139,698,212**
0521027	FEDERAL PRODUCE INSPECTION	0	55,381,462	**55,381,462**	0	**55,381,462**
0222013	ONNE OIL AND GAS FREE ZONES AUTHOURITY	139,587,340	131,363,809	**270,951,149**	80,816,780	**351,767,929**
0222014	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	55,241,820	31,280,869	**86,522,689**	56,000,000	**142,522,689**
0222015	ABUJA SECURITIES AND COMMODITY EXCHANGE	136,946,501	89,726,837	**226,673,338**	67,318,651	**293,991,989**

0111032	SMALL AND MEDIUM DEVELOPMENT ENTERPRISE AGENCY OF NIGERIA	415,537,065	326,297,484	**741,834,548**	1,025,811,332	**1,767,645,880**
0222012	EXTERNAL TRADE SECTOR, GENEVA	118,575,000	84,378,021	**202,953,021**	-	**202,953,021**
0222017	EXTERNAL TRADE SECTOR, SHANGHAI	39,751,750	10,009,293	**49,761,043**	-	**49,761,043**
0222017	EXTERNAL TRADE SECTOR, TAIWAN	42,515,590	14,291,228	**56,806,818**	-	**56,806,818**
	TOTAL	**8,885,700,181**	**2,630,462,254**	**11,516,162,435**	**2,151,896,363**	**13,668,058,798**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TRADE AND INVESTMENT	**3,898,285,990**
	TOTAL ALLOCATION:	**3,898,285,990**
21	**PERSONNEL COST**	**2,563,485,494**
2101	**SALARY**	**2,282,222,488**
210101	**SALARIES AND WAGES**	**2,282,222,488**
21010101	CONSOLIDATED SALARY	2,282,222,488
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**281,263,006**
210202	**SOCIAL CONTRIBUTIONS**	**281,263,006**
21020201	NHIS	112,505,202
21020202	CONTRIBUTORY PENSION	168,757,803
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**858,964,598**
2202	**OVERHEAD COST**	**796,613,309**
220201	**TRAVEL& TRANSPORT - GENERAL**	**409,765,809**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,921,781
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	246,044,029
220202	**UTILITIES - GENERAL**	**50,149,438**
22020201	ELECTRICITY CHARGES	27,000,803
22020202	TELEPHONE CHARGES	13,506,248
22020205	WATER RATES	4,820,234
22020206	SEWAGE CHARGES	4,822,153
220203	**MATERIALS & SUPPLIES - GENERAL**	**64,283,730**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,923,605
22020302	BOOKS	11,511,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,892,178
22020306	PRINTING OF SECURITY DOCUMENTS	2,014,456
22020309	UNIFORMS & OTHER CLOTHING	1,942,482
220204	**MAINTENANCE SERVICES - GENERAL**	**45,163,916**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,604,572
22020402	MAINTENANCE OF OFFICE FURNITURE	4,844,216
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,592,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,551,757
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,570,867
220205	**TRAINING - GENERAL**	**42,686,652**
22020501	LOCAL TRAINING	31,655,270
22020502	INTERNATIONAL TRAINING	11,031,382
220206	**OTHER SERVICES - GENERAL**	**59,836,983**
22020601	SECURITY SERVICES	33,573,771
22020603	OFFICE RENT	9,592,506
22020604	RESIDENTIAL RENT	14,608,317
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,062,389
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,177,611**
22020701	FINANCIAL CONSULTING	1,534,801
22020702	INFORMATION TECHNOLOGY CONSULTING	2,014,426
22020703	LEGAL SERVICES	4,628,384
220208	**FUEL & LUBRICANTS - GENERAL**	**39,329,072**
22020801	MOTOR VEHICLE FUEL COST	11,654,693
22020803	PLANT / GENERATOR FUEL COST	27,674,379
220209	**FINANCIAL CHARGES - GENERAL**	**2,014,426**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,014,426
220210	**MISCELLANEOUS**	**75,205,671**
22021001	REFRESHMENT & MEALS	3,837,002
22021002	HONORARIUM & SITTING ALLOWANCE	1,918,501

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
22021003	PUBLICITY & ADVERTISEMENTS	14,388,759
22021004	MEDICAL EXPENSES	2,877,752
22021006	POSTAGES & COURIER SERVICES	32,471,056
22021007	WELFARE PACKAGES	15,348,010
22021009	SPORTING ACTIVITIES	4,364,590
2204	**GRANTS AND CONTRIBUTIONS**	**62,351,289**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**62,351,289**
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	47,962,530
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	9,592,506
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,796,253
23	**CAPITAL EXPENDITURE**	**475,835,898**
2301	**FIXED ASSETS PURCHASED**	**25,212,157**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**25,212,157**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,262,246
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,949,911
2302	**CONSTRUCTION / PROVISION**	**21,733,083**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**21,733,083**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,694,568
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,038,515
2303	**REHABILITATION / REPAIRS**	**45,148,491**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**45,148,491**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,644,480
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,004,899
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,499,112
2305	**OTHER CAPITAL PROJECTS**	**383,742,167**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**383,742,167**
23050101	RESEARCH AND DEVELOPMENT	319,339,222
23050102	COMPUTER SOFTWARE ACQUISITION	44,957,975
23050103	MONITORING AND EVALUATION	19,444,970
	TOTAL PERSONNEL	**2,563,485,494**
	TOTAL OVERHEAD	**858,964,598**
	TOTAL RECURRENT	**3,422,450,092**
	TOTAL CAPITAL	**475,835,898**
	TOTAL ALLOCATION	**3,898,285,990**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				*
CODE:	0222001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**18,262,246**
	ON-GOING PROJECTS				**18,262,246**
	PROCUREMENT OF WEIGHTS AND MEASURES CALIBRATIOBN MATERIALS	**All**	**ALL**		**8,130,901**
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	**North Central**	**FCT**		**10,131,345**
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PROCUREMENT OF BOOKS FOR THE MINISTRY'S LIBRARY	NC	FCT		5,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**1,949,911**
	ON-GOING PROJECTS				**1,949,911**
	SURVEILLANCE	ALL	ALL		1,949,911
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**6,694,568**
	ON-GOING PROJECTS				**6,694,568**
	SCUML - ESTABLISHMENT OF NEW ZONAL OFFICES	NC	ENUGU		3,694,568
	CONSTRUCTION OF LABORATORIES IN 6 GEOPOLITICAL ZONES	SW	LAGOS		3,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**15,038,515**
	ON-GOING PROJECTS				**15,038,515**
	PRODUCE QUALITY CONTROL EQUIOPMENT	SW	LAGOS		7,802,094
	PEST CONTROL EQUIPMENT	SW	LAGOS		3,131,345
	PROTECTIVE EQUIPMENT AND DRUGS	SW	LAGOS		4,105,076
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**5,644,480**
	ON-GOING PROJECTS				**5,644,480**
	EXTERNAL TRADE SECTOR(TAIWAN &GENEVA)				5,644,480
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**10,004,899**
	ON-GOING PROJECTS				**10,004,899**
	UPGRADING OF WEIGHTS AND MEASURES TRAINING SCHOOL	FCT	ABUJA		10,004,899
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**29,499,112**
	ON-GOING PROJECTS				**29,499,112**
	REHABILITATION OF OFFICE BLOCK C,D,G &H	NORTH CENTRAL	FCT		29,499,112
23050101	**RESEARCH AND DEVELOPMENT**				**319,339,222**
	ON-GOING PROJECTS				**316,876,176**
	ENFORCEMENT OF TRADE RELATED ASPECTS OF INTELLECTUAL PROPERTY RIGHTS (TRIPS) UNDER THE WTO/WIPO AGREEMENT OF 1994	ALL THE 6 GEO-POLITICAL ZONES OF THE FEDERATION	ALL THE 6 GEO-POLITICAL ZONES OF THE FEDERATION		5,483,528
	SCUML'S PROJECT ON THE NATIONAL ADVISORY COUNCIL OF DNFIS	SW	LAGOS		3,078,807
	DEVELOPMENT OF CLUSTER CONCEPT	ALL	ALL		28,960,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				*
CODE:	0222001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	WEIGHTS AND MEASURES CONFORMITY ASSESSMENT				1,000,000
	COMMERCE 44 INITIATIVE	NATION WIDE	SIX GEOPOLITICAL ZONES		14,459,264
	COUNTERPART FUNDING TO CFC ON CASSAVA, RUBBER ,SUGAR CASNE,COCOA AND PALM PRODUCE				20,000,000
	EXPORT PROMOTION	LOCAL AND FOREIGN	N/A		4,131,345
	NATIONAL CENSUS OF INDUSTRY AND COMMERCIAL ESTALISHMENT	ALL ZONES	ALL STATES + ABUJA		10,000,000
	INVESTMENT PROMOTION AND PROTECTION AGREEMENT (IPPA)	NC	FCT		45,000,000
	ARCEDEM	SW	OYO STATE		5,131,345
	ENLARGED NATIONAL FOCAL POINT ON TRADE MATTERS.				30,209,709
	PARTICIPATE AT THE 6TH ECOWAS TRADE FAIR COTE D'IVORE / BUSINESS FORUM.				5,697,018
	COMPLETION OF INTERNATIONAL ENUGU INTERNATIONAL TRADE FAIRS.	SE	ENUGU		5,131,345
	CONFERENCE ON MULTILATERAL, BILATERAL & REGIONAL TRADE AGREEMENT.				5,131,345
	NIGERIA-USA TRADE & INVESTMENT FRAME WORK AGREEMENT. (TIFA)				7,697,018
	PARTICIPATION IN UNCTAD TECHNICAL MEEETINGS				2,565,673
	NIGERIA'S PARTICIPATION AT WORLD EXPO 2012 YEOSU, SOUTH KOREA				20,406,726
	REPARTRIATION OF OFFICERS TO NIGERIAN OFFICES.				3,131,345
	AFRICA GROWTH & OPPORTUNITY ACT (AGOA)				15,315,229
	COMPLETION OF KANO INT'L TRADE FAIR				5,000,000
	TRADE FACILITATION TASK FORCE	NW	KANO		3,078,807
	ESTABLISHMENT OF BORDER MARKETS IN THE 6 GEO POLITICAL ZONES				10,117,767
	WTO TECHNICAL MEETING IN GENEVA				9,683,883
	PUBLICATION OF TRADE INFORMATION REPORT				10,428,541
	2ND USA-NIGERIA BUSINESS FORUM				20,683,883
	1ST NIGERIA-EUROPEAN BUSINESS FORUM				4,618,211
	SUB-SHARA AFRICA TRADE MINISTERIAL CONSULTATIVE GROUP MEETING ON PRODUCT DEVELOPMENT.				2,565,673
	PROMOTION OF INTERNATION TRADE FAIRS				10,808,070
	PUBLICATION OF TRADE INFORMATION REPORT				3,795,971
	TRADE POLICY				3,565,673
	TRADE MALPRACTICE				2,463,046
23050102	**COMPUTER SOFTWARE ACQUISITION**				**44,957,975**
	ON-GOING PROJECTS				**44,957,975**
	INSTALLATION OF MODERN ACCOUNTING & BUDGETING REPORTING SYSTEM AND TECHNIQUES	NC	N/A		3,591,942

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				*
CODE:	0222001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	ON-LINE SYSTEM FOR REGISTERING OF TRADEMARKS	FCT	FCT		8,292,353
	INDUSTRIAL DATA BANK UPGRADE (SOFTWARE, HARDWARE)	FCT	FCT		12,233,528
	SCUML DATABASE DEVELOPMENT AND MANAGEMENT	NC	FCT		3,078,807
	DEVELOPMENT OF DATA BASE FOR AILING INDUSTRIES	ALL	ALL		12,630,000
	STATISTICAL DATA BANK AND UPGRADING OF THE INDUSTRIAL INFORMATION SYSTEM	NC	FCT		5,131,345
23050103	**MONITORING AND EVALUATION**				**19,444,970**
	ON-GOING PROJECTS				**19,444,970**
	ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF ACCOUNTING & BUDGETING BOOKS AND RECORDS	NC	N/A		8,103,852
	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF ACCOUNTING AND BUDGET RECORDS IN	NC	N/A		11,341,118

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: STANDARD ORGANISATION OF NIGERIA	**1,955,502,556**
0222002	**STANDARD ORGANISATION OF NIGERIA**	
	TOTAL ALLOCATION:	**1,955,502,556**
21	**PERSONNEL COST**	**1,587,960,009**
2101	**SALARY**	**1,411,466,512**
210101	**SALARIES AND WAGES**	**1,411,466,512**
21010101	CONSOLIDATED SALARY	1,411,466,512
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**176,493,497**
210202	**SOCIAL CONTRIBUTIONS**	**176,493,497**
21020201	NHIS	70,597,399
21020202	CONTRIBUTORY PENSION	105,896,098
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**315,190,245**
23	**CAPITAL EXPENDITURE**	**52,352,302**
2305	**OTHER CAPITAL PROJECTS**	**52,352,302**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**52,352,302**
23050101	RESEARCH AND DEVELOPMENT	52,352,302
	TOTAL PERSONNEL	**1,587,960,009**
	TOTAL OVERHEAD	**315,190,245**
	TOTAL RECURRENT	**1,903,150,254**
	TOTAL CAPITAL	**52,352,302**
	TOTAL ALLOCATION	**1,955,502,556**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	STANDARDS ORGANISATION OF NIGERIA				
CODE:	0222002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23060101	RESEARCH AND DEVELOPMENT				52,352,302
	ON-GOING PROJECTS				52,352,302
	METROLOGY COUNTERPART FUNDING	S/W	LAGOS		52,352,302

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	125,343,473
0222003	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	
	TOTAL ALLOCATION:	125,343,473
21	PERSONNEL COST	104,200,065
2101	SALARY	92,568,783
210101	SALARIES AND WAGES	92,568,783
21010101	CONSOLIDATED SALARY	92,568,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,631,281
210202	SOCIAL CONTRIBUTIONS	11,631,281
21020201	NHIS	4,652,512
21020202	CONTRIBUTORY PENSION	6,978,769
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,615,013
23	CAPITAL EXPENDITURE	15,528,395
2301	FIXED ASSETS PURCHASED	3,637,899
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,637,899
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,637,899
2305	OTHER CAPITAL PROJECTS	11,890,496
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11,890,496
23050101	RESEARCH AND DEVELOPMENT	11,890,496
	TOTAL PERSONNEL	104,200,065
	TOTAL OVERHEAD	5,615,013
	TOTAL RECURRENT	109,815,078
	TOTAL CAPITAL	15,528,395
	TOTAL ALLOCATION	125,343,473

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT				
CODE:	0222003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				3,637,899
	ON-GOING PROJECTS				3,637,899
	FOUNDRY CONSUMABLES	NW	KADUNA		3,637,899
23060101	RESEARCH AND DEVELOPMENT				11,890,496
	ON-GOING PROJECTS				11,890,496
	ENGINE DEVELOPMENT	NW	KADUNA		11,890,496

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AUTOMOTIVE COUNCIL, ABUJA	**153,491,528**
0222004	**NATIONAL AUTOMOTIVE COUNCIL, ABUJA**	
	TOTAL ALLOCATION:	**153,491,528**
21	**PERSONNEL COST**	**136,553,003**
2101	**SALARY**	**121,326,951**
210101	**SALARIES AND WAGES**	**121,326,951**
21010101	CONSOLIDATED SALARY	121,326,951
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,226,052**
210202	**SOCIAL CONTRIBUTIONS**	**15,226,052**
21020201	NHIS	6,090,421
21020202	CONTRIBUTORY PENSION	9,135,631
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,231,442**
23	**CAPITAL EXPENDITURE**	**12,707,083**
2301	**FIXED ASSETS PURCHASED**	**0**
2305	**OTHER CAPITAL PROJECTS**	**12,707,083**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**12,707,083**
23050101	RESEARCH AND DEVELOPMENT	12,707,083
	TOTAL PERSONNEL	**136,553,003**
	TOTAL OVERHEAD	**4,231,442**
	TOTAL RECURRENT	**140,784,445**
	TOTAL CAPITAL	**12,707,083**
	TOTAL ALLOCATION	**153,491,528**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AUTOMOTIVE COUNCIL, ABUJA				
CODE:	0222004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				12,707,083
	ON-GOING PROJECTS				12,707,083
	RESEARCH & DEVELOPMENT: AUTOMOTIVE LOCAL CONTENT DEVELOPMENT	SW, NW & NC	ABUJA, OYO, KADUNA		12,707,083

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INDUSTRIAL TRAINING FUND	**2,120,006,002**
	TOTAL ALLOCATION:	**2,120,006,002**
21	**PERSONNEL COST**	**2,000,000,000**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,000,000,000**
210201	**ALLOWANCES**	**2,000,000,000**
21020101	NON REGULAR ALLOWANCES	2,000,000,000
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**69,075,782**
23	**CAPITAL EXPENDITURE**	**50,930,220**
2301	**FIXED ASSETS PURCHASED**	**50,930,220**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,930,220**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,930,220
	TOTAL PERSONNEL	**2,000,000,000**
	TOTAL OVERHEAD	**69,075,782**
	TOTAL RECURRENT	**2,069,075,782**
	TOTAL CAPITAL	**50,930,220**
	TOTAL ALLOCATION	**2,120,006,002**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INDUSTRIAL TRAINING FUND				
CODE:	0222005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				50,930,220
	CENTRE FOR EXCELLENCE, JOS	N/C	PLATEAU		50,930,220

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN EXPORT PROMOTION COUNCIL	**598,630,051**
0222006	**NIGERIAN EXPORT PROMOTION COUNCIL**	
	TOTAL ALLOCATION:	**598,630,051**
21	**PERSONNEL COST**	**507,174,243**
2101	**SALARY**	**450,768,053**
210101	**SALARIES AND WAGES**	**450,768,053**
21010101	CONSOLIDATED SALARY	450,768,053
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**56,406,190**
210202	**SOCIAL CONTRIBUTIONS**	**56,406,190**
21020201	NHIS	22,562,476
21020202	CONTRIBUTORY PENSION	33,843,714
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**53,393,256**
23	**CAPITAL EXPENDITURE**	**38,062,553**
2305	**OTHER CAPITAL PROJECTS**	**38,062,553**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**38,062,553**
23050101	RESEARCH AND DEVELOPMENT	38,062,553
	TOTAL PERSONNEL	**507,174,243**
	TOTAL OVERHEAD	**53,393,256**
	TOTAL RECURRENT	**560,567,498**
	TOTAL CAPITAL	**38,062,553**
	TOTAL ALLOCATION	**598,630,051**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN EXPORT PROMOTION COUNCIL				
CODE:	0222006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23050101	RESEARCH AND DEVELOPMENT				38,062,553
	ON-GOING PROJECTS				38,062,553
	RESEARCH AND DEVELOPMENT				38,062,553

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ACCOUNTING STANDARDS BOARD	**152,235,529**
0222007	**NIGERIAN ACCOUNTING STANDARDS BOARD**	
	TOTAL ALLOCATION:	**152,235,529**
21	**PERSONNEL COST**	**67,200,160**
2101	**SALARY**	**59,679,979**
210101	**SALARIES AND WAGES**	**59,679,979**
21010101	CONSOLIDATED SALARY	59,679,979
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,520,181**
210202	**SOCIAL CONTRIBUTIONS**	**7,520,181**
21020201	NHIS	3,008,072
21020202	CONTRIBUTORY PENSION	4,512,108
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**14,135,369**
23	**CAPITAL EXPENDITURE**	**70,900,000**
2301	**FIXED ASSETS PURCHASED**	**10,700,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,700,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,700,000
2305	**OTHER CAPITAL PROJECTS**	**60,200,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**60,200,000**
23050103	MONITORING AND EVALUATION	44,000,000
	TOTAL PERSONNEL	**67,200,160**
	TOTAL OVERHEAD	**14,135,369**
	TOTAL RECURRENT	**81,335,529**
	TOTAL CAPITAL	**70,900,000**
	TOTAL ALLOCATION	**152,235,529**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ACCOUNTING STANDARDS BOARD				
CODE:	0222007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,700,000
	ON-GOING PROJECTS				10,700,000
	ACQUISITION OF E-LIBRARY SOFTWARE, E-JOURNALS, INTERNATIONAL AND LOCAL FINANCIAL JOURNAL	NC,SW	FCT, Lagos		10,700,000
23060101	RESEARCH AND DEVELOPMENT				16,200,000
	ON-GOING PROJECTS				16,200,000
	PROGRESSIVE CONVERGENCE WITH INTERNATIONAL FINANCIAL REPORTING STANDARDS IN LINE WITH REPORT OF THE ROAD MAP COMMITTEE FOR ADOPTION OF IFRS IN NIGERIA AND CENTRE OF EXCELLENCE	NC,SW	FCT, Lagos		10,800,000
	ENGAGEMENT OF CONSUTLANTS TO FACILITATE ADEQUATE REVIEW OF FINANCIAL STATEMENTS	SW	Lagos		5,400,000
23050103	MONITORING AND EVALUATION				44,000,000
	ON-GOING PROJECTS				44,000,000
	EXTERNAL AUDITORS AND PRIVATE SECTOR PROFESSIONAL MONITORING OVER AUDITING PRACTICES	NC,SW	FCT, Lagos		29,501,000
	ON-SITE INSPECTION AND MONITORING FACILITIES	NC,SW	FCT, Lagos		5,000,000
	CENTRE FOR QUALITY ASSURANCE SYSTEMS FOR EXTERNAL AUDITORS				9,499,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA EXPORT PROCESSING ZONES AUTHORITY	**954,243,742**
0222008	**NIGERIA EXPORT PROCESSING ZONES AUTHORITY**	
	TOTAL ALLOCATION:	**954,243,742**
21	**PERSONNEL COST**	**453,456,726**
2101	**SALARY**	**404,249,563**
210101	**SALARIES AND WAGES**	**404,249,563**
21010101	CONSOLIDATED SALARY	404,249,563
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**49,207,163**
210202	**SOCIAL CONTRIBUTIONS**	**49,207,163**
21020201	NHIS	19,682,865
21020202	CONTRIBUTORY PENSION	29,524,298
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**350,343,368**
23	**CAPITAL EXPENDITURE**	**150,443,648**
2301	**FIXED ASSETS PURCHASED**	**13,505,572**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**13,505,572**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,505,572
2302	**CONSTRUCTION / PROVISION**	**130,200,773**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**130,200,773**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	83,087,898
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,636,714
23020114	CONSTRUCTION / PROVISION OF ROADS	36,476,161
2303	**REHABILITATION / REPAIRS**	**6,737,303**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**6,737,303**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,737,303
	TOTAL PERSONNEL	**453,456,726**
	TOTAL OVERHEAD	**350,343,368**
	TOTAL RECURRENT	**803,800,094**
	TOTAL CAPITAL	**150,443,648**
	TOTAL ALLOCATION	**954,243,742**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA EXPORT PROCESSING ZONES AUTHORITY				
CODE:	0222008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**13,505,572**
	ON-GOING PROJECTS				**13,505,572**
	REFURBISHMENT OF CARGO HANDLING EQUIPMENTS	SS	C/R		13,505,572
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**83,087,898**
	ON-GOING PROJECTS				**83,087,898**
	THE SUPPLY AND INSTALLATION OF 11NOS. 36W PRESSURE SODIUM SOLAR SECURITY LIGHT SYSTEM	NW	KANO		3,475,937
	THE SUPPLY AND INSTALLATION OF 7NOS. OF 11KV ISOLATOR SWITCHES	NW	KANO		3,700,645
	THE EXTENSION OF 33KVA LINE & ASSOCIATED CIVIL/MECHANICAL WORK AT KFTZ	NW	KANO		11,471,490
	THE PHASE II ELECTRICAL RETICULATION AT KTFZ	NW	KANO		12,041,548
	THE SUPPLY AND INSTALLATION OF OUT DOOR / INDOOR BREAKERS 33/11KV AT KFTZ	NW	KANO		10,758,631
	THE REFURBISHMENT OF 1NO. 3.1MW GENERATING SET	SS	C/R		13,429,312
	THE SUPPLY AND INSTALLATION OF 1NO. 7.5MVA 33/11KV POWER TRANSFORMER	NW	KANO		21,457,215
	THE RUNNING AND MAINTENANCE OF THE 7.5MVA, 33/11KV INJECTION AT KFTZ	NW	KANO		6,753,120
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**10,636,714**
	ON-GOING PROJECTS				**10,636,714**
	THE PHASE II WATER RETICULATION AT KFTZ	SS	C/R		10,636,714
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**36,476,161**
	ON-GOING PROJECTS				**36,476,161**
	THE ASPHALTING OF INTERNAL ROAD H AND J AND ASSOCIATED DRAINAGE WORKS AT KFTZ	NW	KANO		1,943,864
	THE ASPHALTING OF INTERNAL ROAD F AND G AND ASSOCIATED DRAINAGE WORKS AT KFTZ	NW	KANO		2,130,046
	THE OPENING-UP OF INTERNAL ROAD L, BB, AND PART OF ROAD B AND DRAINAGE AT KFTZ	NW	KANO		2,186,547
	THE ASPHALTING OF PART OF INTERNAL ROAD B AND ASSOCIATED DRAINAGE WORK	NW	KANO		1,960,789
	THE CONSTRUCTION OF CONCRETE SLABS 2NOS. CULVERTS AND OTHER MISCELLANEOUS WORK	NW	KANO		12,105,799
	THE CONSTRUCTION OF ROAD F TO ADMINISTRATION BLOCK AT KFTZ	NW	KANO		11,262,139
	THE CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE ALONG THE ACCESS ROAD	SS	C/R		770,987
	THE ASPHALTING OF ACCESS ROAD TO THE JETTY SIDE	SS	C/R		4,115,990
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**6,737,303**
	ON-GOING PROJECTS				**6,737,303**
	THE RENOVATION OF SELECTED BUILDINGS FOR COMMISSIONING PURPOSES PHASES I	SS	C/R		6,737,303

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CONSUMER PROTECTION COUNCIL	**649,790,884**
0222009	**CONSUMER PROTECTION COUNCIL**	
	TOTAL ALLOCATION:	**649,790,884**
21	**PERSONNEL COST**	**459,458,688**
2101	**SALARY**	**408,354,226**
210101	**SALARIES AND WAGES**	**408,354,226**
21010101	CONSOLIDATED SALARY	408,354,226
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**51,104,462**
210202	**SOCIAL CONTRIBUTIONS**	**51,104,462**
21020201	NHIS	20,441,785
21020202	CONTRIBUTORY PENSION	30,662,677
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**157,234,251**
23	**CAPITAL EXPENDITURE**	**33,097,945**
2301	**FIXED ASSETS PURCHASED**	**3,097,945**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,097,945**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,097,945
2305	**OTHER CAPITAL PROJECTS**	**30,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**30,000,000**
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	**459,458,688**
	TOTAL OVERHEAD	**157,234,251**
	TOTAL RECURRENT	**616,692,939**
	TOTAL CAPITAL	**33,097,945**
	TOTAL ALLOCATION	**649,790,884**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CONSUMER PROTECTION COUNCIL				
CODE:	0222009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				3,097,945
	ON-GOING PROJECTS				3,097,945
	PURCHASE OF ENFORCEMENT AND TESTING EQUIPMENTS	NC	FCT		3,097,945
23060101	RESEARCH AND DEVELOPMENT				30,000,000
	ON-GOING PROJECTS				30,000,000
	PUBLIC AWARENESS CAMPAIGN AND EQUIPMENT	NC	FCT		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	**139,698,212**
02220104	**LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**	
	TOTAL ALLOCATION:	**139,698,212**
21	**PERSONNEL COST**	**58,056,728**
2101	**SALARY**	**51,552,484**
210101	**SALARIES AND WAGES**	**51,552,484**
21010101	CONSOLIDATED SALARY	51,552,484
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**6,504,244**
210202	**SOCIAL CONTRIBUTIONS**	**6,504,244**
21020201	NHIS	2,601,697
21020202	CONTRIBUTORY PENSION	3,902,546
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**59,549,929**
23	**CAPITAL EXPENDITURE**	**22,091,556**
2301	**FIXED ASSETS PURCHASED**	**2,700,708**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,700,708**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,700,708
2302	**CONSTRUCTION / PROVISION**	**9,989,432**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**9,989,432**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,989,432
2303	**REHABILITATION / REPAIRS**	**5,700,708**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,700,708**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,700,708
2305	**OTHER CAPITAL PROJECTS**	**3,700,708**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**3,700,708**
23050101	RESEARCH AND DEVELOPMENT	3,700,708
	TOTAL PERSONNEL	**58,056,728**
	TOTAL OVERHEAD	**59,549,929**
	TOTAL RECURRENT	**117,606,656**
	TOTAL CAPITAL	**22,091,556**
	TOTAL ALLOCATION	**139,698,212**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD				
CODE:	02220104				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				2,700,708
	ON-GOING PROJECTS				2,700,708
	FIRE FIGHTING EQUIPMENTS	SW	LAGOS		2,700,708
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				9,989,432
	ON-GOING PROJECTS				9,989,432
	THE REPAIRS OF DAMAGE PORTION OF FIVE KILOMETRES ROAD NETWORK AND EXPANSION OF DRAINAGE NETWORK	SW	LAGOS		9,989,432
23030102	REHABILITATION / REPAIRS - ELECTRICITY				5,700,708
	ON-GOING PROJECTS				5,700,708
	REPLACEMENT OF DAMAGED UNDER-GROUND AMOURED CABLES	SW	LAGOS		5,700,708
23060101	RESEARCH AND DEVELOPMENT				3,700,708
	ON-GOING PROJECTS				3,700,708
	MAPPING/DESIGN OF THE ENTIRE COMPLEX AND NATIONAL INDEX ON TRADE FAIRS AND EXHIBITION S TO PROVIDE GEOGRAHICAL INFORMATION	SW	LAGOS		3,700,708

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PRODUCE INSPECTION	55,381,462
0521027	FEDERAL PRODUCE INSPECTION	
	TOTAL ALLOCATION:	55,381,462
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,381,462
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	55,381,462
	TOTAL RECURRENT	55,381,462
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	55,381,462

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ONNE OIL AND GAS FREE ZONE AUTHORITY	**351,767,929**
0222013	**ONNE OIL AND GAS FREE ZONE AUTHORITY**	
	TOTAL ALLOCATION:	**351,767,929**
21	**PERSONNEL COST**	**139,587,340**
2101	**SALARY**	**124,024,139**
210101	**SALARIES AND WAGES**	**124,024,139**
21010101	CONSOLIDATED SALARY	124,024,139
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,563,201**
210202	**SOCIAL CONTRIBUTIONS**	**15,563,201**
21020201	NHIS	6,225,280
21020202	CONTRIBUTORY PENSION	9,337,920
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**131,363,809**
23	**CAPITAL EXPENDITURE**	**80,816,780**
2302	**CONSTRUCTION / PROVISION**	**80,816,780**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**80,816,780**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,816,780
	TOTAL PERSONNEL	**139,587,340**
	TOTAL OVERHEAD	**131,363,809**
	TOTAL RECURRENT	**270,951,149**
	TOTAL CAPITAL	**80,816,780**
	TOTAL ALLOCATION	**351,767,929**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ONNE OIL AND GAS FREE ZONE AUTHORITY				
CODE:	0222013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				80,816,780
	ON-GOING PROJECTS				80,816,780
	HEAD OFFICE COMPLETION	SS	RIVERS		80,816,780

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TAFAWA BALEWA SQUARE MANAGEMENT BOARD	**142,522,689**
0222014	**TAFAWA BALEWA SQUARE MANAGEMENT BOARD**	
	TOTAL ALLOCATION:	**142,522,689**
21	**PERSONNEL COST**	**55,241,820**
2101	**SALARY**	**49,050,344**
210101	**SALARIES AND WAGES**	**49,050,344**
21010101	CONSOLIDATED SALARY	49,050,344
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**6,191,476**
210202	**SOCIAL CONTRIBUTIONS**	**6,191,476**
21020201	NHIS	2,476,590
21020202	CONTRIBUTORY PENSION	3,714,886
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**31,280,869**
23	**CAPITAL EXPENDITURE**	**56,000,000**
	TOTAL PERSONNEL	**55,241,820**
	TOTAL OVERHEAD	**31,280,869**
	TOTAL RECURRENT	**86,522,689**
	TOTAL CAPITAL	**56,000,000**
	TOTAL ALLOCATION	**142,522,689**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TAFAWA BALEWA SQUARE MANAGEMENT BOARD				
CODE:	0222014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ON-GOING PROJECTS				-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				56,000,000
	ON-GOING PROJECTS				56,000,000
	REHABILITATION OF ANNEX BUILDINGS	SOUTH WEST	LAGOS		30,000,000
	PERIPHERAL SECURITY OF INDEPENDENCE BUILDING FENCE LINE	SOUTH WEST	LAGOS		26,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ABUJA SECURITIES AND COMMODITIES EXCHANGE	**293,991,989**
0222015	**ABUJA SECURITIES AND COMMODITIES EXCHANGE**	
	TOTAL ALLOCATION:	**293,991,989**
21	**PERSONNEL COST**	**136,946,501**
2101	**SALARY**	**121,676,727**
210101	**SALARIES AND WAGES**	**121,676,727**
21010101	CONSOLIDATED SALARY	121,676,727
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,269,774**
210202	**SOCIAL CONTRIBUTIONS**	**15,269,774**
21020201	NHIS	6,107,910
21020202	CONTRIBUTORY PENSION	9,161,864
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,726,837**
23	**CAPITAL EXPENDITURE**	**67,318,651**
2301	**FIXED ASSETS PURCHASED**	**60,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**60,000,000**
2305	**OTHER CAPITAL PROJECTS**	**7,318,651**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**7,318,651**
23050101	RESEARCH AND DEVELOPMENT	7,318,651
	TOTAL PERSONNEL	**136,946,501**
	TOTAL OVERHEAD	**89,726,837**
	TOTAL RECURRENT	**226,673,338**
	TOTAL CAPITAL	**67,318,651**
	TOTAL ALLOCATION	**293,991,989**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ABUJA SECURITIES AND COMMODITY EXCHANGE				
CODE:	0222015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				60,000,000
	ON-GOING PROJECTS				60,000,000
	EQUIPMENT FOR THE LABORATORIES MICROBIOLOGY, CHEMICAL AND FIBRE ANALYSIS AT ABUJA AND KANO	NC,NW	FCT AND KANO		60,000,000
23060101	RESEARCH AND DEVELOPMENT				7,318,651
	ON-GOING PROJECTS				7,318,651
	RESEARCH AND DEVELOPMENT - PUBLICITY AND AWARENESS	NC,NW	FCT AND KANO		7,318,651

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA	**1,767,645,880**
0111032	**SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA**	
	TOTAL ALLOCATION:	**1,767,645,880**
21	**PERSONNEL COST**	**415,537,065**
2101	**SALARY**	**369,312,783**
210101	**SALARIES AND WAGES**	**369,312,783**
21010101	CONSOLIDATED SALARY	369,312,783
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**46,224,281**
210202	**SOCIAL CONTRIBUTIONS**	**46,224,281**
21020201	NHIS	18,489,712
21020202	CONTRIBUTORY PENSION	27,734,569
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**326,297,484**
23	**CAPITAL EXPENDITURE**	**1,025,811,332**
2305	**OTHER CAPITAL PROJECTS**	**1,025,811,332**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,025,811,332**
23050101	RESEARCH AND DEVELOPMENT	1,025,811,332
	TOTAL PERSONNEL	**415,537,065**
	TOTAL OVERHEAD	**326,297,484**
	TOTAL RECURRENT	**741,834,548**
	TOTAL CAPITAL	**1,025,811,332**
	TOTAL ALLOCATION	**1,767,645,880**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA				*
CODE:	0222013				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23060101	**RESEARCH AND DEVELOPMENT**				**1,025,811,332**
	ON-GOING PROJECTS				**1,025,811,332**
	RURAL WOMEN ENTERPRISES DEVELOPMENT PROGRAMMES (NATION WIDE)				270,811,332
	ENTREPRENUERAL DEVELOPMENT TRAINING FOR UNEMPLOYED YOUTH IN NIGERIA (NATION WIDE)				380,000,000
	SMEDAN ENTREPRENEURAL PROJECT (NATION WIDE)				375,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: EXTERNAL TRADE SECTOR - GENEVA	**202,953,021**
	TOTAL ALLOCATION:	**202,953,021**
21	**PERSONNEL COST**	**118,575,000**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**118,575,000**
210201	**ALLOWANCES**	**118,575,000**
21020101	NON REGULAR ALLOWANCES	118,575,000
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,378,021**
	TOTAL PERSONNEL	**118,575,000**
	TOTAL OVERHEAD	**84,378,021**
	TOTAL RECURRENT	**202,953,021**
	TOTAL ALLOCATION	**202,953,021**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: EXTERNAL TRADE SECTOR - SHANGHAI	49,761,043
	TOTAL ALLOCATION:	49,761,043
21	PERSONNEL COST	39,751,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,751,750
210201	ALLOWANCES	39,751,750
21020102	FOREIGN SERVICE ALLOWANCE	39,751,750
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,009,293
	TOTAL PERSONNEL	39,751,750
	TOTAL OVERHEAD	10,009,293
	TOTAL RECURRENT	49,761,043
	TOTAL ALLOCATION	49,761,043

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: EXTERNAL TRADE SECTOR - TAIWAN	56,806,818
	TOTAL ALLOCATION:	56,806,818
21	PERSONNEL COST	42,515,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,515,590
210201	ALLOWANCES	42,515,590
21020102	FOREIGN SERVICE ALLOWANCE	42,515,590
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,291,228
	TOTAL PERSONNEL	42,515,590
	TOTAL OVERHEAD	14,291,228
	TOTAL RECURRENT	56,806,818
	TOTAL ALLOCATION	56,806,818

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	612,969,017	526,911,759	**1,139,880,776**	402,766,334	**1,542,647,110**
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	573,558,027	155,094,237	**728,652,264**	975,893,232	**1,704,545,496**
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	381,493,460	108,799,014	**490,292,474**	119,264,570	**609,557,044**
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	189,377,062	116,007,831	**305,384,893**	93,743,689	**399,128,581**
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,039,681,223	285,873,441	**1,325,554,664**	2,348,622,269	**3,674,176,932**
0228006	COOPERATIVE INFORMATION NETWORK	278,410,585	28,581,196	**306,991,781**	15,335,661	**322,327,442**
	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	999,331,350	198,654,601	**1,197,985,951**	297,339,423	**1,495,325,374**
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	163,505,996	124,025,456	**287,531,452**	454,672,432	**742,203,884**
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	50,541,083	13,358,171	**63,899,253**	-	**63,899,253**
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	35,279,871	12,650,563	**47,930,434**	-	**47,930,434**
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	66,537,620	10,601,024	**77,138,644**	-	**77,138,644**
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	39,437,710	11,280,088	**50,717,798**	-	**50,717,798**
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	23,501,903	9,586,178	**33,088,081**	-	**33,088,081**
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	47,802,069	9,476,491	**57,278,559**	-	**57,278,559**
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	16,243,939	9,307,515	**25,551,454**	-	**25,551,454**
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	39,743,281	8,344,796	**48,088,077**	-	**48,088,077**
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	26,762,100	7,396,860	**34,158,959**	-	**34,158,959**
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	26,644,727	10,288,484	**36,933,211**	-	**36,933,211**
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	23,128,150	7,166,363	**30,294,513**	-	**30,294,513**
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	23,853,212	7,177,409	**31,030,621**	-	**31,030,621**
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	28,456,611	8,610,335	**37,066,946**	-	**37,066,946**
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	30,493,537	8,866,816	**39,360,353**	-	**39,360,353**
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	21,586,571	8,314,745	**29,901,317**	-	**29,901,317**
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	25,360,472	10,110,565	**35,471,036**	-	**35,471,036**
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	27,913,470	7,262,963	**35,176,433**	-	**35,176,433**
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA	58,941,236	13,387,963	**72,329,199**	-	**72,329,199**
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA	25,406,807	9,746,604	**35,153,411**	-	**35,153,411**
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS	23,529,486	8,137,963	**31,667,449**	-	**31,667,449**
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA	13,506,797	8,805,093	**22,311,889**	-	**22,311,889**
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	210,509,192	33,231,773	**243,740,965**	38,685,641	**282,426,606**
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	248,829,506	35,783,059	**284,612,564**	25,891,986	**310,504,550**

FEDERAL GOVERNMENT OF NIGERIA						
2012 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=
0228033	NATIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT ILE IFE	338,292,563	122,570,368	**460,862,931**	69,720,114	**530,583,045**
0228034	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT LAGOS	69,976,998	49,015,074	**118,992,072**	-	**118,992,072**
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	242,744,157	55,338,366	**298,082,523**	25,026,987	**323,109,510**
0228036	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE	229,175,939	40,504,675	**269,680,614**	40,648,845	**310,329,459**
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	509,558,504	87,507,935	**597,066,438**	112,964,015	**710,030,454**
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS	426,130,383	56,141,521	**482,271,904**	57,504,867	**539,776,771**
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	225,418,717	49,491,302	**274,910,019**	22,459,042	**297,369,060**
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	270,947,895	52,589,225	**323,537,119**	101,913,451	**425,450,570**
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	535,944,740	89,544,034	**625,488,774**	665,122,996	**1,290,611,770**
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	719,158,190	108,629,533	**827,787,723**	268,944,872	**1,096,732,595**
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	318,465,214	61,266,111	**379,731,325**	149,382,856	**529,114,181**
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	626,952,089	102,181,819	**729,133,908**	256,559,205	**985,693,113**
0228045	NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA	1,062,950,998	83,372,383	**1,146,323,381**	192,903,460	**1,339,226,841**
0228046	FEDERAL INSTITUTE FOR RESEARCH -OSHODI	1,044,023,551	162,004,952	**1,206,028,503**	796,892,137	**2,002,920,640**
0228047	SCIENTIFIC EQUIPTMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	507,572,770	147,717,812	**655,290,583**	19,286,031	**674,576,613**
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	138,332,601	40,907,567	**179,240,168**	23,143,379	**202,383,546**
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	238,794,993	42,002,306	**280,797,298**	23,143,236	**303,940,534**
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	581,027,936	79,525,386	**660,553,322**	249,608,648	**910,161,969**
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	176,106,020	58,858,352	**234,964,372**	174,912,710	**409,877,082**
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	206,159,049	11,599,088	**217,758,137**	23,143,236	**240,901,373**
0228053	NATIONAL CENTRE FOR REMOTE SENSING - JOS	661,991,169	73,685,936	**735,677,105**	37,816,969	**773,494,074**
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	251,254,719	53,735,236	**304,989,954**	19,286,031	**324,275,985**
	TECHNOLOGY BUSINESS INCUBATIOR CENTRE - ILORIN	23,812,552	2,409,360	**26,221,912**	-	**26,221,912**
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	24,063,166	7,631,982	**31,695,148**	-	**31,695,148**
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	29,559,526	7,631,982	**37,191,508**	-	**37,191,508**
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	276,667,816	20,541,479	**297,209,295**	30,857,647	**328,066,942**
	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	75,608,895	20,541,479	**96,150,374**	29,695,727	**125,846,100**
	ENERGY COMMISSION OF NIGERIA	1,309,153,387	399,317,111	**1,708,470,498**	1,231,742,745	**2,940,213,244**
	SOKOTO ENERGY RESEARCH CENTRE	-	36,170,463	**36,170,463**	92,604,268	**128,774,731**
	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	-	37,960,654	**37,960,654**	36,981,937	**74,942,591**

FEDERAL GOVERNMENT OF NIGERIA						
2012 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=
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	-		-	100,390,996	**100,390,996**
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	-		-	101,489,604	**101,489,604**
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	-		-	118,055,663	**118,055,663**
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	-		-	96,967,750	**96,967,750**
TOTAL		**16,492,180,601**	**3,973,232,842**	**20,465,413,443**	**9,941,384,657**	**30,406,798,100**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 BUDGET REVISED (=N=)
	TOTAL ALLOCATION:	**1,542,647,110**
21	**PERSONNEL COST**	**612,969,017**
2101	**SALARY**	**545,706,513**
210101	**SALARIES AND WAGES**	**545,706,513**
21010101	CONSOLIDATED SALARY	545,706,513
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**67,262,503**
210202	**SOCIAL CONTRIBUTIONS**	**67,262,503**
21020201	NHIS	26,905,001
21020202	CONTRIBUTORY PENSION	40,357,502
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**526,911,759**
2202	**OVERHEAD COST**	**518,708,062**
220201	**TRAVEL& TRANSPORT - GENERAL**	**162,557,196**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,932,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,569,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41,787,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,268,157
220202	**UTILITIES - GENERAL**	**2,570,638**
22020201	ELECTRICITY CHARGES	1,220,967
22020202	TELEPHONE CHARGES	1,080,905
22020205	WATER RATES	268,767
220203	**MATERIALS & SUPPLIES - GENERAL**	**65,934,019**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,220,079
22020302	BOOKS	4,188,570
22020303	NEWSPAPERS	3,490,475
22020304	MAGAZINES & PERIODICALS	1,551,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,512,188
22020306	PRINTING OF SECURITY DOCUMENTS	3,102,644
22020308	FIELD & CAMPING MATERIALS SUPPLIES	480,910
22020309	UNIFORMS & OTHER CLOTHING	387,831
220204	**MAINTENANCE SERVICES - GENERAL**	**41,672,779**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,452,118
22020402	MAINTENANCE OF OFFICE FURNITURE	7,756,611
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,409,071
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,237,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,939,153
22020406	OTHER MAINTENANCE SERVICES	3,878,306
220205	**TRAINING - GENERAL**	**88,217,972**
22020501	LOCAL TRAINING	47,783,056
22020502	INTERNATIONAL TRAINING	40,434,917
220206	**OTHER SERVICES - GENERAL**	**14,250,527**
22020601	SECURITY SERVICES	10,372,221
22020606	CLEANING & FUMIGATION SERVICES	3,878,306
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**27,217,949**
22020701	FINANCIAL CONSULTING	6,856,844
22020702	INFORMATION TECHNOLOGY CONSULTING	12,604,493
22020703	LEGAL SERVICES	7,756,611
220208	**FUEL & LUBRICANTS - GENERAL**	**5,941,564**
22020801	MOTOR VEHICLE FUEL COST	5,165,903
22020803	PLANT / GENERATOR FUEL COST	775,661
220209	**FINANCIAL CHARGES - GENERAL**	**482,256**
22020901	BANK CHARGES (OTHER THAN INTEREST)	482,256

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220210	**MISCELLANEOUS**	**109,863,161**
22021001	REFRESHMENT & MEALS	13,186,239
22021002	HONORARIUM & SITTING ALLOWANCE	4,266,136
22021003	PUBLICITY & ADVERTISEMENTS	20,695,088
22021004	MEDICAL EXPENSES	6,361,587
22021006	POSTAGES & COURIER SERVICES	7,756,611
22021007	WELFARE PACKAGES	42,113,906
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,878,306
22021009	SPORTING ACTIVITIES	11,605,289
2204	**GRANTS AND CONTRIBUTIONS**	**8,203,698**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**3,490,475**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,490,475
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**4,713,223**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,713,223
23	**CAPITAL EXPENDITURE**	**402,766,334**
2302	**CONSTRUCTION / PROVISION**	**116,538,462**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**116,538,462**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,324,786
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,213,675
2305	**OTHER CAPITAL PROJECTS**	**286,227,872**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**286,227,872**
23050101	RESEARCH AND DEVELOPMENT	286,227,872
	TOTAL PERSONNEL	**612,969,017**
	TOTAL OVERHEAD	**526,911,759**
	TOTAL RECURRENT	**1,139,880,776**
	TOTAL CAPITAL	**402,766,334**
	TOTAL ALLOCATION	**1,542,647,110**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS				**
CODE:	0228001				**
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**86,324,786**
	ONGOING PROJECTS				**86,324,786**
	ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS (S&T PARKS) IN NIGERIA	NC	FCT		35,897,436
	DEVELOPMENT AND EQUIPING OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM.	North Central	FCT		50,427,350
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**30,213,675**
	ONGOING PROJECTS				**30,213,675**
	ESTABLISHMENT OF CENTRAL E-LIBRARY	Abuja	FCT		30,213,675
23050101	**RESEARCH AND DEVELOPMENT**				**286,227,872**
	ONGOING PROJECTS				**286,227,872**
	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)	Nation Wide	Nation Wide		238,974,359
	ESTABLISHMENT OF DATA BANK OF NIGERIAN SCIENTISTS, ENGINEERS AND TECHNOLOGISTS (LOCAL AND IN DIASPORA)	Abuja	FCT		47,253,513

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	**1,704,545,496**
0228002	**NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA**	
	TOTAL ALLOCATION:	**1,704,545,496**
21	**PERSONNEL COST**	**573,558,027**
2101	**SALARY**	**509,775,861**
210101	**SALARIES AND WAGES**	**509,775,861**
21010101	CONSOLIDATED SALARY	509,775,861
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**63,782,166**
210202	**SOCIAL CONTRIBUTIONS**	**63,782,166**
21020201	NHIS	25,512,866
21020202	CONTRIBUTORY PENSION	38,269,300
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**155,094,237**
23	**CAPITAL EXPENDITURE**	**975,893,232**
2303	**REHABILITATION / REPAIRS**	**541,813,045**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**541,813,045**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	541,813,045
2305	**OTHER CAPITAL PROJECTS**	**434,080,186**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**434,080,186**
23050101	RESEARCH AND DEVELOPMENT	434,080,186
	TOTAL PERSONNEL	**573,558,027**
	TOTAL OVERHEAD	**155,094,237**
	TOTAL RECURRENT	**728,652,264**
	TOTAL CAPITAL	**975,893,232**
	TOTAL ALLOCATION	**1,704,545,496**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)**				
CODE:	**0440601**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**541,813,045**
	ONGOING PROJECTS				**541,813,045**
	ESTABLISHMENT OF A CENTRAL ENGINEERING DESIGN AND SIMULATION FACILITIES INCLUDING COMPUTER AIDED DESIGN AND COMPUTER AIDED MANUFACTURING (CAD/CAM)-NODAL EXPANSION (HQ, NEDDI, NNEWI, PEDI ILESA)	NC, SE, SW	FCT, Anambra, Osun		25,897,436
	AGRICULTURAL MACHINERY DEVELOPMENT INSTITUTE, MBUTU - MBAISE	South - East	Imo		500,000,000
	RENOVATION OF HQ AND LAGOS LAISON OFFICES	NC, SW,SS	Bauchi, Lagos, Rivers		15,915,609
23060101	**RESEARCH AND DEVELOPMENT**				**434,080,186**
	ONGOING PROJECTS				**434,080,186**
	INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN AND FABRICATION OF SMALL HYDRO POWER TURBINES AND SYSTEMS	NC	FCT		21,581,197
	MOTORISED FARMING TILLER	NC	FCT		238,597,211
	DEVELOPMENT OF NANO-MATERIALS FOR SOLAR CELLS, LED AND FILTERS (COUNTERPART FUNDING FOR WORLD BANK STEP B GRANT FOR CENTRE OF EXCELLENCE)	SW	Osun		95,555,043
	ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS (NASENI HQ)	NC	FCT		78,346,735

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SHEDA SCIENCE AND TECHNOLOGY COMPLEX	609,557,044
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	
	TOTAL ALLOCATION:	609,557,044
21	PERSONNEL COST	381,493,460
2101	SALARY	339,051,802
210101	SALARIES AND WAGES	339,051,802
21010101	CONSOLIDATED SALARY	339,051,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,441,658
210202	SOCIAL CONTRIBUTIONS	42,441,658
21020201	NHIS	16,976,663
21020202	CONTRIBUTORY PENSION	25,464,995
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,799,014
23	CAPITAL EXPENDITURE	119,264,570
2302	CONSTRUCTION / PROVISION	44,529,112
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,529,112
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	44,529,112
2305	OTHER CAPITAL PROJECTS	74,735,458
230501	ACQUISITION OF NON - TANGIBLE ASSETS	74,735,458
23050101	RESEARCH AND DEVELOPMENT	74,735,458
	TOTAL PERSONNEL	381,493,460
	TOTAL OVERHEAD	108,799,014
	TOTAL RECURRENT	490,292,474
	TOTAL CAPITAL	119,264,570
	TOTAL ALLOCATION	609,557,044

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**44,529,112**
	MDG PROJECTS: ONGOING				**44,529,112**
	ACQUISITION OF NON TANGIBLE ASSET (DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS AND SIMULATION LABORATORY)	Sheda	F.C.T.		14,027,778
	PROVISION OF ELECTRICITY AND OTHER INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY)	Sheda	F.C.T.		30,501,335
23060101	**RESEARCH AND DEVELOPMENT**				**74,735,458**
	MDG PROJECTS: ONGOING				**74,735,458**
	PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY)	Sheda	F.C.T.		34,529,915
	PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPIG OF THE NATIONAL BIOTECHNOLOGY AND GENETIC ENGINEERING ADVANCED LABORATORY)				40,205,543

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	399,128,581
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	399,128,581
21	PERSONNEL COST	189,377,062
2101	SALARY	168,281,670
210101	SALARIES AND WAGES	168,281,670
21010101	CONSOLIDATED SALARY	168,281,670
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,095,392
210202	SOCIAL CONTRIBUTIONS	21,095,392
21020201	NHIS	8,438,157
21020202	CONTRIBUTORY PENSION	12,657,235
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,007,831
23	CAPITAL EXPENDITURE	93,743,689
2305	OTHER CAPITAL PROJECTS	93,743,689
230501	ACQUISITION OF NON - TANGIBLE ASSETS	93,743,689
23050101	RESEARCH AND DEVELOPMENT	93,743,689
	TOTAL PERSONNEL	189,377,062
	TOTAL OVERHEAD	116,007,831
	TOTAL RECURRENT	305,384,893
	TOTAL CAPITAL	93,743,689
	TOTAL ALLOCATION	399,128,581

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY				
CODE:	0228004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				93,743,689
	ONGOING PROJECTS				93,743,689
	DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS IN EACH OF THE SIX GEOPOLITICAL/ ECOLOGICAL ZONES OF NIGERIA	South West (Subsequently all Zones)	Lagos, Delta and Niger. Subsequently All Zones Nationwide		23,628,064
	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	South West	Lagos		37,162,393
	DEVELOPMENT AND FACILITATION OF OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC	South East South West, South South)	Enugu, Osun, Oyo and Cross River. Other Zones as Applicable		7,769,231
	DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFRENCE CENTRE FOR TRADITIONAL MEDDICINE KNOWLEDGE AND PRACTICE (TMKP'S)	South West	Lagos		7,842,190
	CAPACITY BUILDING - DEVELOPING A MECHANISM FOR BENEFIT SHARING FOR TRADITIONAL MEDICINE KNOWLEDGE	North Central. Subsequently All Zones of the Federation	Niger		9,572,580
	CONDUCT ETHNOMEDICAL, VETERINARY AND INDIGENOUS MEDICINE TECHNOLOGIES SURVEYS IN NIGERIA ON ZONAL BASIS	North East (Subsequently nation wide)	Bauchi. Subsequently Nationwide		7,769,231

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	3,674,176,932
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	3,674,176,932
21	PERSONNEL COST	1,039,681,223
2101	SALARY	782,714,401
210101	SALARIES AND WAGES	782,714,401
21010101	CONSOLIDATED SALARY	782,714,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,966,822
210201	ALLOWANCES	195,115,564
21020101	NON REGULAR ALLOWANCES	195,115,564
210202	SOCIAL CONTRIBUTIONS	61,851,257
21020201	NHIS	27,059,925
21020202	CONTRIBUTORY PENSION	34,791,332
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	285,873,441
23	CAPITAL EXPENDITURE	2,348,622,269
2301	FIXED ASSETS PURCHASED	84,634,886
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,634,886
23010113	PURCHASE OF COMPUTERS	84,634,886
2302	CONSTRUCTION / PROVISION	1,030,983,747
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,030,983,747
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,030,983,747
2303	REHABILITATION / REPAIRS	88,887,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,887,760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,887,760
2305	OTHER CAPITAL PROJECTS	1,144,115,876
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,144,115,876
23050101	RESEARCH AND DEVELOPMENT	835,576,331
23050103	MONITORING AND EVALUATION	308,539,545
	TOTAL PERSONNEL	1,039,681,223
	TOTAL OVERHEAD	285,873,441
	TOTAL RECURRENT	1,325,554,664
	TOTAL CAPITAL	2,348,622,269
	TOTAL ALLOCATION	3,674,176,932

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY				
CODE:	0228005				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010113	**PURCHASE OF COMPUTERS**				**84,634,886**
	ONGOING PROJECTS				**84,634,886**
	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	FCT	Abuja		84,634,886
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,030,983,747**
	ONGOING PROJECTS				**1,030,983,747**
	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE	FCT	Abuja		692,444,203
	COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM, SPACE MUSEUM, SECURITY ROAD AND VISITING SCIENTIST VILLAGE)	FCT	Abuja		338,539,545
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**88,887,760**
	ONGOING PROJECTS				**88,887,760**
	INFRASTRUCTURE AND MAINTENANCE BUILDING (I) 2KM PERIMETER FENCING (II) CONSTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD, ABUJA) (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND LABORATORY BLOCK (V) CONSTRUCTION AND ROOFING OF PATHWAY	FCT	Abuja		88,887,760
23060101	**RESEARCH AND DEVELOPMENT**				**835,576,331**
	ONGOING PROJECTS				**835,576,331**
	BUSINESS AND MARKETING CAPACITY EXPANSION	FCT	Abuja		12,695,233
	LAUNCH AND 3 YEAR IN-ORBIT INSURANCE NIGCOMSAT 1R HUMAN CAPITAL DEVELOPMENT	China/Nigeria, Abuja	China/Nigeria, Abuja		42,317,443
	TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES	FCT	Abuja		16,926,977
	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT	FCT	Abuja		84,634,886
	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2)	Surrey/FCT	U.K/Abuja		577,079,089
	DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 AND 3	China/Nigeria, Abuja	China/Nigeria, Abuja		101,922,703
23050103	**MONITORING AND EVALUATION**				**308,539,545**
	ONGOING PROJECTS				**308,539,545**
	UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT,ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING	FCT	Abuja		308,539,545

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: COOPERATIVE INFORMATION NETWORK	**322,327,442**
	TOTAL ALLOCATION:	**322,327,442**
21	**PERSONNEL COST**	**278,410,585**
2101	**SALARY**	**204,107,503**
210101	**SALARIES AND WAGES**	**204,107,503**
21010101	CONSOLIDATED SALARY	204,107,503
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**74,303,082**
210201	**ALLOWANCES**	**57,974,481**
21020101	NON REGULAR ALLOWANCES	57,974,481
210202	**SOCIAL CONTRIBUTIONS**	**16,328,600**
21020201	NHIS	7,143,763
21020202	CONTRIBUTORY PENSION	9,184,838
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**28,581,196**
23	**CAPITAL EXPENDITURE**	**15,335,661**
2305	**OTHER CAPITAL PROJECTS**	**15,335,661**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**15,335,661**
23050101	RESEARCH AND DEVELOPMENT	15,335,661
	TOTAL PERSONNEL	**278,410,585**
	TOTAL OVERHEAD	**28,581,196**
	TOTAL RECURRENT	**306,991,781**
	TOTAL CAPITAL	**15,335,661**
	TOTAL ALLOCATION	**322,327,442**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COOPERATIVE INFORMATION NETWORK				
CODE:	0228006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				15,335,661
	ONGOING PROJECTS				15,335,661
	YOUTH ENTREPRENUEURSHIP DEVELOPMENT	sw	Osun		15,335,661

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,495,325,374
	TOTAL ALLOCATION:	1,495,325,374
21	PERSONNEL COST	999,331,350
2101	SALARY	888,241,037
210101	SALARIES AND WAGES	888,241,037
21010101	CONSOLIDATED SALARY	888,241,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,090,313
210202	SOCIAL CONTRIBUTIONS	111,090,313
21020201	NHIS	44,436,125
21020202	CONTRIBUTORY PENSION	66,654,188
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	198,654,601
23	CAPITAL EXPENDITURE	297,339,423
2302	CONSTRUCTION / PROVISION	131,589,382
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,589,382
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131,589,382
2305	OTHER CAPITAL PROJECTS	165,750,041
230501	ACQUISITION OF NON - TANGIBLE ASSETS	165,750,041
23050101	RESEARCH AND DEVELOPMENT	165,750,041
	TOTAL PERSONNEL	999,331,350
	TOTAL OVERHEAD	198,654,601
	TOTAL RECURRENT	1,197,985,951
	TOTAL CAPITAL	297,339,423
	TOTAL ALLOCATION	1,495,325,374

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				131,589,382
	ONGOING PROJECTS				131,589,382
	ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO CENTRE	6 Zone			48,584,592
	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES	6 Zone			34,703,280
	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB.	6 Zone			48,301,510
23060101	RESEARCH AND DEVELOPMENT				165,750,041
	ONGOING PROJECTS				165,750,041
	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE	6 Zone			48,801,405
	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES	6 Zone			26,768,625
	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS	6 Zone			44,703,280
	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS	6 Zone			45,476,732

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	742,203,884
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	
	TOTAL ALLOCATION:	742,203,884
21	PERSONNEL COST	163,505,996
2101	SALARY	145,285,167
210101	SALARIES AND WAGES	145,285,167
21010101	CONSOLIDATED SALARY	145,285,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,220,829
210202	SOCIAL CONTRIBUTIONS	18,220,829
21020201	NHIS	7,288,332
21020202	CONTRIBUTORY PENSION	10,932,497
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124,025,456
23	CAPITAL EXPENDITURE	454,672,432
2301	FIXED ASSETS PURCHASED	4,316,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,316,239
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,316,239
2302	CONSTRUCTION / PROVISION	385,757,228
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	385,757,228
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	385,757,228
2303	REHABILITATION / REPAIRS	43,162,393
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,162,393
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,162,393
2305	OTHER CAPITAL PROJECTS	21,436,571
230501	ACQUISITION OF NON - TANGIBLE ASSETS	21,436,571
23050101	RESEARCH AND DEVELOPMENT	21,436,571
	TOTAL PERSONNEL	163,505,996
	TOTAL OVERHEAD	124,025,456
	TOTAL RECURRENT	287,531,452
	TOTAL CAPITAL	454,672,432
	TOTAL ALLOCATION	742,203,884

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BOARD FOR TECHNOLOGY INCUBATION - ABUJA				
CODE:	0228009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				4,316,239
	ONGOING PROJECTS				4,316,239
	ACQUISITION OF DEMONSTRATION EQUIPMENT	N/East, S/West, S/East, N/Central S/South and N/West	Lagos,, Abia, C/Rivers, Zamfara, Sokoto, Delta, Edo, Oyo, Imo, Ogun, Plateau, Adamawa, Enugu, Kwara, Taraba, Kaduna, Bauchi, Borno, Kebbi, A/Ibom,, Bayelsa, Ondo, Anambra, Kano and Niger		4,316,239
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				385,757,228
	ONGOING PROJECTS				385,757,228

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF LIBRARY FACILITIES IN 21 CENTRES	N/west, S/South, N/East, FCT	Zamfara, Delta, Borno, A/Ibom, Kebbi, Lagos, Kano, Abia, Niger, Bauchi, Edo, Calabar, Ondo, Oyo, Ogun, Plateau, Kwara, Taraba, Kaduns and Abuja		17,264,957
	PROVISION OF QUALITY CONTROL LABORATORIES IN CENTRES	N/west, S/South, N/East, S/East, S/West	Lagos, Kano, Calabar, Niger, Anambra, Kebbi, Bauchi, Edo, Akwa-ibom, Ondo, Ogun, Plateau, Sokoto, Abia, Borno, A/Ibom, Ogun and Zamfara		53,162,393

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF STAND-BY GENERATORS IN CENTRES.	N/East, S/West, S/East, S/South and N/West	Lagos, Kano, Cross Rivers, Niger, Anambra, Kebbi, Zamfara, Borno, Delta, Edo, Ondo, Ogun, Plateau, Bauchi, Oyo, Abia, Imo, A/Ibom and Sokoto		12,948,718
	PROVISION OF FIRE FIGHTING EQUIPMENT FOR CENTRES	N/East, N/West, S/South, S/West, S/East, N/Central	Lagos, Kano, Abia, C/Rivers, Zamfara, Sokoto, Warri, Benin, Oyo, Imo, Ogun, Plateau, Adamawa, Enugu, Kwara, Taraba, Kaduna, Bauchi, Borno, Kebbi, A/Ibom, C/Rivers, Bayelsa, Ondo, Anambra, Kano and Niger		4,316,239

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF ENGINEERING WORKSHOP TO CENTRES	S/South, N/East, N/Central, N/West, S/West, S/East	Kano, Zamfara, A/Ibom, Oyo, Plateau, Edo, Borno, Niger, C/Rivers, Sokoto, Ondo, Abia, Lagos, Bauchi, Anambra		142,649,573
	COMPLETION OF TEMIDERE CENTRE	S/West	Oyo		51,794,872
	DEVELOPMENT OF PERMANENT SITE	FCT	Abuja		43,162,393
	COMPLETION OF ON-GOING CENTRES: KADUNA, ILORIN, ENUGU, JALINGO, JIGAWA, KATSINA, KOGI, GOMBE, OSUN - ILE IFE, ADO EKITI,	N/West, N/East, S/East and N/Central	Kaduna, Taraba, Enugu and Kwara		60,458,083
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**43,162,393**
	ONGOING PROJECTS				**43,162,393**
	REHABILITATION AND UPGRADING OF CENTRES:- OKWE, IBADAN, BAUCHI, BENIN AND B/KEBBI, KANO, MAIDUGURI, SOKOTO, MINNA, GUSAU.	S/South, N/East, N/West, S/West, S/East	Imo, Oyo, Bauchi, Edo and Kebbi		43,162,393
23050101	**RESEARCH AND DEVELOPMENT**				**21,436,571**
	ONGOING PROJECTS				**21,436,571**
	PARTNERSHIP FUNDING FOR DEVELOPMENT OF PROTOTYPE	FCT	Abuja		21,436,571

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	63,899,253
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	
	TOTAL ALLOCATION:	63,899,253
21	PERSONNEL COST	50,541,083
2101	SALARY	44,925,407
210101	SALARIES AND WAGES	44,925,407
21010101	CONSOLIDATED SALARY	44,925,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,615,676
210202	SOCIAL CONTRIBUTIONS	5,615,676
21020201	NHIS	2,246,270
21020202	CONTRIBUTORY PENSION	3,369,406
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,358,171
	TOTAL PERSONNEL	50,541,083
	TOTAL OVERHEAD	13,358,171
	TOTAL RECURRENT	63,899,253
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	63,899,253

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	47,930,434
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	
	TOTAL ALLOCATION:	47,930,434
21	PERSONNEL COST	35,279,871
2101	SALARY	31,359,885
210101	SALARIES AND WAGES	31,359,885
21010101	CONSOLIDATED SALARY	31,359,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,919,986
210202	SOCIAL CONTRIBUTIONS	3,919,986
21020201	NHIS	1,567,994
21020202	CONTRIBUTORY PENSION	2,351,991
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12,650,563
	TOTAL PERSONNEL	35,279,871
	TOTAL OVERHEAD	12,650,563
	TOTAL RECURRENT	47,930,434
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	47,930,434

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	**77,138,644**
0228012	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO**	
	TOTAL ALLOCATION:	**77,138,644**
21	**PERSONNEL COST**	**66,537,620**
2101	**SALARY**	**59,144,551**
210101	**SALARIES AND WAGES**	**59,144,551**
21010101	CONSOLIDATED SALARY	59,144,551
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,393,069**
210202	**SOCIAL CONTRIBUTIONS**	**7,393,069**
21020201	NHIS	2,957,228
21020202	CONTRIBUTORY PENSION	4,435,841
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**10,601,024**
	TOTAL PERSONNEL	**66,537,620**
	TOTAL OVERHEAD	**10,601,024**
	TOTAL RECURRENT	**77,138,644**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**77,138,644**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	**50,717,798**
0228013	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI**	
	TOTAL ALLOCATION:	**50,717,798**
21	**PERSONNEL COST**	**39,437,710**
2101	**SALARY**	**35,055,742**
210101	**SALARIES AND WAGES**	**35,055,742**
21010101	CONSOLIDATED SALARY	35,055,742
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,381,968**
210202	**SOCIAL CONTRIBUTIONS**	**4,381,968**
21020201	NHIS	1,752,787
21020202	CONTRIBUTORY PENSION	2,629,181
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,280,088**
	TOTAL PERSONNEL	**39,437,710**
	TOTAL OVERHEAD	**11,280,088**
	TOTAL RECURRENT	**50,717,798**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**50,717,798**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	33,088,081
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	
	TOTAL ALLOCATION:	33,088,081
21	PERSONNEL COST	23,501,903
2101	SALARY	20,890,580
210101	SALARIES AND WAGES	20,890,580
21010101	CONSOLIDATED SALARY	20,890,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,611,323
210202	SOCIAL CONTRIBUTIONS	2,611,323
21020201	NHIS	1,044,529
21020202	CONTRIBUTORY PENSION	1,566,794
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,586,178
	TOTAL PERSONNEL	23,501,903
	TOTAL OVERHEAD	9,586,178
	TOTAL RECURRENT	33,088,081
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,088,081

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	**57,278,559**
0228015	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA**	
	TOTAL ALLOCATION:	**57,278,559**
21	**PERSONNEL COST**	**47,802,069**
2101	**SALARY**	**42,490,728**
210101	**SALARIES AND WAGES**	**42,490,728**
21010101	CONSOLIDATED SALARY	42,490,728
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,311,341**
210202	**SOCIAL CONTRIBUTIONS**	**5,311,341**
21020201	NHIS	2,124,536
21020202	CONTRIBUTORY PENSION	3,186,805
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,476,491**
	TOTAL PERSONNEL	**47,802,069**
	TOTAL OVERHEAD	**9,476,491**
	TOTAL RECURRENT	**57,278,559**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**57,278,559**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	**25,551,454**
0228016	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI**	
	TOTAL ALLOCATION:	**25,551,454**
21	**PERSONNEL COST**	**16,243,939**
2101	**SALARY**	**14,439,057**
210101	**SALARIES AND WAGES**	**14,439,057**
21010101	CONSOLIDATED SALARY	14,439,057
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,804,882**
210202	**SOCIAL CONTRIBUTIONS**	**1,804,882**
21020201	NHIS	721,953
21020202	CONTRIBUTORY PENSION	1,082,929
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,307,515**
	TOTAL PERSONNEL	**16,243,939**
	TOTAL OVERHEAD	**9,307,515**
	TOTAL RECURRENT	**25,551,454**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**25,551,454**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	48,088,077
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	
	TOTAL ALLOCATION:	48,088,077
21	PERSONNEL COST	39,743,281
2101	SALARY	35,327,361
210101	SALARIES AND WAGES	35,327,361
21010101	CONSOLIDATED SALARY	35,327,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,415,920
210202	SOCIAL CONTRIBUTIONS	4,415,920
21020201	NHIS	1,766,368
21020202	CONTRIBUTORY PENSION	2,649,552
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,344,796
	TOTAL PERSONNEL	39,743,281
	TOTAL OVERHEAD	8,344,796
	TOTAL RECURRENT	48,088,077
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	48,088,077

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	**34,158,959**
0228018	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU**	
	TOTAL ALLOCATION:	**34,158,959**
21	**PERSONNEL COST**	**26,762,100**
2101	**SALARY**	**23,788,533**
210101	**SALARIES AND WAGES**	**23,788,533**
21010101	CONSOLIDATED SALARY	23,788,533
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,973,567**
210202	**SOCIAL CONTRIBUTIONS**	**2,973,567**
21020201	NHIS	1,189,427
21020202	CONTRIBUTORY PENSION	1,784,140
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,396,860**
	TOTAL PERSONNEL	**26,762,100**
	TOTAL OVERHEAD	**7,396,860**
	TOTAL RECURRENT	**34,158,959**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**34,158,959**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	**36,933,211**
0228019	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO**	
	TOTAL ALLOCATION:	**36,933,211**
21	**PERSONNEL COST**	**26,644,727**
2101	**SALARY**	**23,684,202**
210101	**SALARIES AND WAGES**	**23,684,202**
21010101	CONSOLIDATED SALARY	23,684,202
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,960,525**
210202	**SOCIAL CONTRIBUTIONS**	**2,960,525**
21020201	NHIS	1,184,210
21020202	CONTRIBUTORY PENSION	1,776,315
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**10,288,484**
	TOTAL PERSONNEL	**26,644,727**
	TOTAL OVERHEAD	**10,288,484**
	TOTAL RECURRENT	**36,933,211**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**36,933,211**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	**30,294,513**
0228020	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO**	
	TOTAL ALLOCATION:	**30,294,513**
21	**PERSONNEL COST**	**23,128,150**
2101	**SALARY**	**20,558,355**
210101	**SALARIES AND WAGES**	**20,558,355**
21010101	CONSOLIDATED SALARY	20,558,355
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,569,794**
210202	**SOCIAL CONTRIBUTIONS**	**2,569,794**
21020201	NHIS	1,027,918
21020202	CONTRIBUTORY PENSION	1,541,877
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,166,363**
	TOTAL PERSONNEL	**23,128,150**
	TOTAL OVERHEAD	**7,166,363**
	TOTAL RECURRENT	**30,294,513**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**30,294,513**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI	**31,030,621**
0228021	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI**	
	TOTAL ALLOCATION:	**31,030,621**
21	**PERSONNEL COST**	**23,853,212**
2101	**SALARY**	**21,202,855**
210101	**SALARIES AND WAGES**	**21,202,855**
21010101	CONSOLIDATED SALARY	21,202,855
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,650,357**
210202	**SOCIAL CONTRIBUTIONS**	**2,650,357**
21020201	NHIS	1,060,143
21020202	CONTRIBUTORY PENSION	1,590,214
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,177,409**
	TOTAL PERSONNEL	**23,853,212**
	TOTAL OVERHEAD	**7,177,409**
	TOTAL RECURRENT	**31,030,621**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**31,030,621**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	37,066,946
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	
	TOTAL ALLOCATION:	37,066,946
21	PERSONNEL COST	28,456,611
2101	SALARY	25,294,765
210101	SALARIES AND WAGES	25,294,765
21010101	CONSOLIDATED SALARY	25,294,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,161,846
210202	SOCIAL CONTRIBUTIONS	3,161,846
21020201	NHIS	1,264,738
21020202	CONTRIBUTORY PENSION	1,897,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,610,335
	TOTAL PERSONNEL	28,456,611
	TOTAL OVERHEAD	8,610,335
	TOTAL RECURRENT	37,066,946
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	37,066,946

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	39,360,353
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	
	TOTAL ALLOCATION:	39,360,353
21	PERSONNEL COST	30,493,537
2101	SALARY	27,105,367
210101	SALARIES AND WAGES	27,105,367
21010101	CONSOLIDATED SALARY	27,105,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,388,171
210202	SOCIAL CONTRIBUTIONS	3,388,171
21020201	NHIS	1,355,268
21020202	CONTRIBUTORY PENSION	2,032,902
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,866,816
	TOTAL PERSONNEL	30,493,537
	TOTAL OVERHEAD	8,866,816
	TOTAL RECURRENT	39,360,353
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	39,360,353

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	29,901,317
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	
	TOTAL ALLOCATION:	29,901,317
21	PERSONNEL COST	21,586,571
2101	SALARY	19,188,064
210101	SALARIES AND WAGES	19,188,064
21010101	CONSOLIDATED SALARY	19,188,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,398,508
210202	SOCIAL CONTRIBUTIONS	2,398,508
21020201	NHIS	959,403
21020202	CONTRIBUTORY PENSION	1,439,105
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,314,745
	TOTAL PERSONNEL	21,586,571
	TOTAL OVERHEAD	8,314,745
	TOTAL RECURRENT	29,901,317
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	29,901,317

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	**35,471,036**
0228025	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**	
	TOTAL ALLOCATION:	**35,471,036**
21	**PERSONNEL COST**	**25,360,472**
2101	**SALARY**	**22,542,642**
210101	**SALARIES AND WAGES**	**22,542,642**
21010101	CONSOLIDATED SALARY	22,542,642
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,817,830**
210202	**SOCIAL CONTRIBUTIONS**	**2,817,830**
21020201	NHIS	1,127,132
21020202	CONTRIBUTORY PENSION	1,690,698
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**10,110,565**
	TOTAL PERSONNEL	**25,360,472**
	TOTAL OVERHEAD	**10,110,565**
	TOTAL RECURRENT	**35,471,036**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**35,471,036**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	35,176,433
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	
	TOTAL ALLOCATION:	35,176,433
21	PERSONNEL COST	27,913,470
2101	SALARY	24,811,973
210101	SALARIES AND WAGES	24,811,973
21010101	CONSOLIDATED SALARY	24,811,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,101,497
210202	SOCIAL CONTRIBUTIONS	3,101,497
21020201	NHIS	1,240,599
21020202	CONTRIBUTORY PENSION	1,860,898
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,262,963
	TOTAL PERSONNEL	27,913,470
	TOTAL OVERHEAD	7,262,963
	TOTAL RECURRENT	35,176,433
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	35,176,433

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	**72,329,199**
0228027	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA**	
	TOTAL ALLOCATION:	**72,329,199**
21	**PERSONNEL COST**	**58,941,236**
2101	**SALARY**	**52,392,210**
210101	**SALARIES AND WAGES**	**52,392,210**
21010101	CONSOLIDATED SALARY	52,392,210
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**6,549,026**
210202	**SOCIAL CONTRIBUTIONS**	**6,549,026**
21020201	NHIS	2,619,610
21020202	CONTRIBUTORY PENSION	3,929,416
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**13,387,963**
	TOTAL PERSONNEL	**58,941,236**
	TOTAL OVERHEAD	**13,387,963**
	TOTAL RECURRENT	**72,329,199**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**72,329,199**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	35,153,411
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	
	TOTAL ALLOCATION:	35,153,411
21	PERSONNEL COST	25,406,807
2101	SALARY	22,583,828
210101	SALARIES AND WAGES	22,583,828
21010101	CONSOLIDATED SALARY	22,583,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,822,979
210202	SOCIAL CONTRIBUTIONS	2,822,979
21020201	NHIS	1,129,191
21020202	CONTRIBUTORY PENSION	1,693,787
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,746,604
	TOTAL PERSONNEL	25,406,807
	TOTAL OVERHEAD	9,746,604
	TOTAL RECURRENT	35,153,411
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	35,153,411

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	22,311,889
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	
	TOTAL ALLOCATION:	22,311,889
21	PERSONNEL COST	13,506,797
2101	SALARY	12,006,041
210101	SALARIES AND WAGES	12,006,041
21010101	CONSOLIDATED SALARY	12,006,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,755
210202	SOCIAL CONTRIBUTIONS	1,500,755
21020201	NHIS	600,302
21020202	CONTRIBUTORY PENSION	900,453
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,805,093
	TOTAL PERSONNEL	13,506,797
	TOTAL OVERHEAD	8,805,093
	TOTAL RECURRENT	22,311,889
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	22,311,889

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATIOR CENTRE - ILORIN	**26,221,912**
0228063	**TECHNOLOGY BUSINESS INCUBATIOR CENTRE - ILORIN**	
	TOTAL ALLOCATION:	**26,221,912**
21	**PERSONNEL COST**	**23,812,552**
2101	**SALARY**	**21,166,713**
210101	**SALARIES AND WAGES**	**21,166,713**
21010101	CONSOLIDATED SALARY	21,166,713
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,645,839**
210202	**SOCIAL CONTRIBUTIONS**	**2,645,839**
21020201	NHIS	1,058,336
21020202	CONTRIBUTORY PENSION	1,587,503
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,409,360**
	TOTAL PERSONNEL	**23,812,552**
	TOTAL OVERHEAD	**2,409,360**
	TOTAL RECURRENT	**26,221,912**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**26,221,912**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	**31,695,148**
0228061	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**	
	TOTAL ALLOCATION:	**31,695,148**
21	**PERSONNEL COST**	**24,063,166**
2101	**SALARY**	**21,389,481**
210101	**SALARIES AND WAGES**	**21,389,481**
21010101	CONSOLIDATED SALARY	21,389,481
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,673,685**
210202	**SOCIAL CONTRIBUTIONS**	**2,673,685**
21020201	NHIS	1,069,474
21020202	CONTRIBUTORY PENSION	1,604,211
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,631,982**
	TOTAL PERSONNEL	**24,063,166**
	TOTAL OVERHEAD	**7,631,982**
	TOTAL RECURRENT	**31,695,148**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**31,695,148**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR - ENUGU	28,681,647
0228063	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
	TOTAL ALLOCATION:	28,681,647
21	PERSONNEL COST	25,272,168
2101	SALARY	22,464,149
210101	SALARIES AND WAGES	22,464,149
21010101	CONSOLIDATED SALARY	22,464,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,808,019
210202	SOCIAL CONTRIBUTIONS	2,808,019
21020201	NHIS	1,123,207
21020202	CONTRIBUTORY PENSION	1,684,811
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,409,479
	TOTAL PERSONNEL	25,272,168
	TOTAL OVERHEAD	3,409,479
	TOTAL RECURRENT	28,681,647
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	28,681,647

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	37,191,508
0228060	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	
	TOTAL ALLOCATION:	37,191,508
21	PERSONNEL COST	29,559,526
2101	SALARY	26,275,134
210101	SALARIES AND WAGES	26,275,134
21010101	CONSOLIDATED SALARY	26,275,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,284,392
210202	SOCIAL CONTRIBUTIONS	3,284,392
21020201	NHIS	1,313,757
21020202	CONTRIBUTORY PENSION	1,970,635
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,631,982
	TOTAL PERSONNEL	29,559,526
	TOTAL OVERHEAD	7,631,982
	TOTAL RECURRENT	37,191,508
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	37,191,508

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	31,667,449
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
	TOTAL ALLOCATION:	31,667,449
21	PERSONNEL COST	23,529,486
2101	SALARY	20,915,099
210101	SALARIES AND WAGES	20,915,099
21010101	CONSOLIDATED SALARY	20,915,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,614,387
210202	SOCIAL CONTRIBUTIONS	2,614,387
21020201	NHIS	1,045,755
21020202	CONTRIBUTORY PENSION	1,568,632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,137,963
	TOTAL PERSONNEL	23,529,486
	TOTAL OVERHEAD	8,137,963
	TOTAL RECURRENT	31,667,449
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	31,667,449

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	**282,426,606**
0228031	**NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN**	
	TOTAL ALLOCATION:	**282,426,606**
21	**PERSONNEL COST**	**210,509,192**
2101	**SALARY**	**187,065,785**
210101	**SALARIES AND WAGES**	**187,065,785**
21010101	CONSOLIDATED SALARY	187,065,785
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**23,443,406**
210202	**SOCIAL CONTRIBUTIONS**	**23,443,406**
21020201	NHIS	9,377,363
21020202	CONTRIBUTORY PENSION	14,066,044
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**33,231,773**
23	**CAPITAL EXPENDITURE**	**38,685,641**
2303	**REHABILITATION / REPAIRS**	**11,286,181**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**11,286,181**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,286,181
2305	**OTHER CAPITAL PROJECTS**	**27,399,461**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**27,399,461**
23050101	RESEARCH AND DEVELOPMENT	27,399,461
	TOTAL PERSONNEL	**210,509,192**
	TOTAL OVERHEAD	**33,231,773**
	TOTAL RECURRENT	**243,740,965**
	TOTAL CAPITAL	**38,685,641**
	TOTAL ALLOCATION	**282,426,606**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN				
CODE:	0228031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**11,286,181**
	ONGOING PROJECTS				**11,286,181**
	COMPLETION OF TRAINING HALL	6 Zone			3,458,561
	ACQUA-CULTURE/BOREHOLE	6 Zone			3,185,472
	COMPLETION OF TCL	6 Zone			4,642,149
23050101	**RESEARCH AND DEVELOPMENT**				**27,399,461**
	ONGOING PROJECTS				**27,399,461**
	GENETIC RESOURCE CONSERVATION & MAINTAINANCE OF SEED & FIELD GENE BANKS - NACGRAB	6 Zone			14,657,574
	INFRASTRUCTURAL SUPPLY	6 Zone			3,185,472
	PRODUCTION FACILITY FOR SOYA / VITAL GOAT	6 Zone			3,185,472
	GRASSCUTTER BREEDING	6 Zone			3,185,472
	SNAILERY	6 Zone			3,185,472

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C.A.T., AWKA	310,504,550
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	
	TOTAL ALLOCATION:	310,504,550
21	PERSONNEL COST	248,829,506
2101	SALARY	221,181,783
210101	SALARIES AND WAGES	221,181,783
21010101	CONSOLIDATED SALARY	221,181,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,647,723
210202	SOCIAL CONTRIBUTIONS	27,647,723
21020201	NHIS	11,059,089
21020202	CONTRIBUTORY PENSION	16,588,634
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,783,059
23	CAPITAL EXPENDITURE	25,891,986
2305	OTHER CAPITAL PROJECTS	25,891,986
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25,891,986
23050101	RESEARCH AND DEVELOPMENT	25,891,986
	TOTAL PERSONNEL	248,829,506
	TOTAL OVERHEAD	35,783,059
	TOTAL RECURRENT	284,612,564
	TOTAL CAPITAL	25,891,986
	TOTAL ALLOCATION	310,504,550

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ELECTSRONICS DEVELOPMENT INSTITUTE, AWKA				
CODE:	0228032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				25,891,986
	ONGOING PROJECTS				25,891,986
	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING TO HOUSE THE ACQUIED ELECTRONICS EQUIPMENT	South-East	Anambra		16,284,565
	CAPACITY BUILDING ON ELECTRONICS PRODUCT DEVELOPMENT	South-East	Anambra		9,607,421

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT ILE IFE	530,583,045
0228033	NATIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT ILE IFE	
	TOTAL ALLOCATION:	530,583,045
21	PERSONNEL COST	338,292,563
2101	SALARY	300,651,004
210101	SALARIES AND WAGES	300,651,004
21010101	CONSOLIDATED SALARY	300,651,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,641,559
210202	SOCIAL CONTRIBUTIONS	37,641,559
21020201	NHIS	15,056,624
21020202	CONTRIBUTORY PENSION	22,584,935
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,570,368
23	CAPITAL EXPENDITURE	69,720,114
2302	CONSTRUCTION / PROVISION	69,720,114
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,720,114
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,720,114
	TOTAL PERSONNEL	338,292,563
	TOTAL OVERHEAD	122,570,368
	TOTAL RECURRENT	460,862,931
	TOTAL CAPITAL	69,720,114
	TOTAL ALLOCATION	530,583,045

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM HEAD QUARTERS), OAU, ILE-IFE				
CODE:	0440626				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**69,720,114**
	ONGOING PROJECTS				**69,720,114**
	(I) COMPLETION OF 500-SEATER AUDITORIUM:				
	(A) GENERAL ELECTRICFICATION (PHCN)	South - West	Osun		3,285,267
	(B) PURCHASE & INSTALLATION OF 400/500 KVA GENERATOR.	South - West	Osun		14,777,038
	(C) FIXTURES AND FITTINGS OF AUDITORIUM COMPLEX	South - West	Osun		4,316,239
	(A) COMPLETION OF 20 UNITS GUEST AND TRAINING PARTICIPANT CHALETS				25,292,735
	COMPLETION OF E-LIBRARY PROGRAMMES FOR HEADQUARTERS AND IT'S ZONAL OFFICES	South - West	Osun		5,395,299
	(I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA	South - West	Osun		2,158,120
	(II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION	South - West	Osun		2,158,120
	EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ONTECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012)	South - West	Osun		2,158,120
	(I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA	South - West	Osun		3,237,179
	(II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION	South - West	Osun		2,697,650
	EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ONTECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012)	South - West	Osun		4,244,348

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)	118,992,072
0228034	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)	
	TOTAL ALLOCATION:	118,992,072
21	PERSONNEL COST	69,976,998
2101	SALARY	62,201,776
210101	SALARIES AND WAGES	62,201,776
21010101	CONSOLIDATED SALARY	62,201,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,775,222
210202	SOCIAL CONTRIBUTIONS	7,775,222
21020201	NHIS	3,110,089
21020202	CONTRIBUTORY PENSION	4,665,133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,015,074
	TOTAL PERSONNEL	69,976,998
	TOTAL OVERHEAD	49,015,074
	TOTAL RECURRENT	118,992,072
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	118,992,072

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	**323,109,510**
0228035	**NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI**	
	TOTAL ALLOCATION:	**323,109,510**
21	**PERSONNEL COST**	**242,744,157**
2101	**SALARY**	**215,772,584**
210101	**SALARIES AND WAGES**	**215,772,584**
21010101	CONSOLIDATED SALARY	215,772,584
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**26,971,573**
210202	**SOCIAL CONTRIBUTIONS**	**26,971,573**
21020201	NHIS	10,788,629
21020202	CONTRIBUTORY PENSION	16,182,944
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**55,338,366**
23	**CAPITAL EXPENDITURE**	**25,026,987**
2305	**OTHER CAPITAL PROJECTS**	**25,026,987**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**25,026,987**
23050101	RESEARCH AND DEVELOPMENT	25,026,987
	TOTAL PERSONNEL	**242,744,157**
	TOTAL OVERHEAD	**55,338,366**
	TOTAL RECURRENT	**298,082,523**
	TOTAL CAPITAL	**25,026,987**
	TOTAL ALLOCATION	**323,109,510**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI**				
CODE:	**0440628**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23060101	**RESEARCH AND DEVELOPMENT**				**25,026,987**
	ONGOING PROJECTS				**25,026,987**
	ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS-HUMAN CAPACITY DEVELOPEMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT	SOUTH EAST	ANAMBRA		15,452,137
	R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENTS(E.G MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE-IN NIGERIA REFINERY, ETC)	SOUTH EAST	ANAMBRA		9,574,850

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE	**310,329,459**
0228036	**AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE**	
	TOTAL ALLOCATION:	**310,329,459**
21	**PERSONNEL COST**	**229,175,939**
2101	**SALARY**	**166,930,593**
210101	**SALARIES AND WAGES**	**166,930,593**
21010101	CONSOLIDATED SALARY	166,930,593
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**62,245,346**
210201	**ALLOWANCES**	**48,890,899**
21020101	NON REGULAR ALLOWANCES	48,890,899
210202	**SOCIAL CONTRIBUTIONS**	**13,354,447**
21020201	NHIS	5,842,571
21020202	CONTRIBUTORY PENSION	7,511,877
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**40,504,675**
23	**CAPITAL EXPENDITURE**	**40,648,845**
2302	**CONSTRUCTION / PROVISION**	**40,648,845**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**40,648,845**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,648,845
	TOTAL PERSONNEL	**229,175,939**
	TOTAL OVERHEAD	**40,504,675**
	TOTAL RECURRENT	**269,680,614**
	TOTAL CAPITAL	**40,648,845**
	TOTAL ALLOCATION	**310,329,459**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**40,648,845**
	ONGOING PROJECTS				**40,648,845**
	CONSTRUCTION OF ADMINSTRATIVE BLOCK, LABORATORIES ETC	ILE-IFE	OSUN		18,158,722
	FURNISHING OF PERMANENET SITE	ILE-IFE	OSUN		4,231,744
	ACADEMIC FACILITIES.(PGD PROGRAM.)	ILE-IFE	OSUN		6,347,616
	SCHOOL'S BASE SCIENCE PROJECT.	ILE-IFE	OSUN		6,994,767
	SPACE SCIENCE MUSEUM.	ILE-IFE	OSUN		4,915,995

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	710,030,454
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	
	TOTAL ALLOCATION:	710,030,454
21	PERSONNEL COST	509,558,504
2101	SALARY	374,182,218
210101	SALARIES AND WAGES	374,182,218
21010101	CONSOLIDATED SALARY	374,182,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,376,286
210201	ALLOWANCES	105,441,708
21020101	NON REGULAR ALLOWANCES	105,441,708
210202	SOCIAL CONTRIBUTIONS	29,934,577
21020201	NHIS	13,096,378
21020202	CONTRIBUTORY PENSION	16,838,200
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,507,935
23	CAPITAL EXPENDITURE	112,964,015
2302	CONSTRUCTION / PROVISION	62,707,909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,707,909
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,707,909
2305	OTHER CAPITAL PROJECTS	50,256,106
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,256,106
23050101	RESEARCH AND DEVELOPMENT	50,256,106
	TOTAL PERSONNEL	509,558,504
	TOTAL OVERHEAD	87,507,935
	TOTAL RECURRENT	597,066,438
	TOTAL CAPITAL	112,964,015
	TOTAL ALLOCATION	710,030,454

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**				
CODE:	**0228037**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**62,707,909**
	ONGOING PROJECTS				**62,707,909**
	PHASE II BUILDERS.SERVICE FOR COMPLETION OF THE DESIGN CENTRES/ASSEMBLY,INTEGRATION AND TEST CENTRE.	NORTH CENTRAL	FCT		62,707,909
23060101	**RESEARCH AND DEVELOPMENT**				**50,256,106**
	ONGOING PROJECTS				**50,256,106**
	INFASTRUCTURAL DEVELOPMENT.	NORTH CENTRAL	FCT		37,539,047
	RESEARCH AND DEVELOPMENT (BUILDING & TESTING SUBSYSTEM & PAYLOAD.	NORTH CENTRAL	FCT		12,717,060

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SPACE TRANSPORT AND PROPULSION	**539,776,771**
0228038	**CENTRE FOR SPACE TRANSPORT AND PROPULSION**	
	TOTAL ALLOCATION:	**539,776,771**
21	**PERSONNEL COST**	**426,130,383**
2101	**SALARY**	**312,254,146**
210101	**SALARIES AND WAGES**	**312,254,146**
21010101	CONSOLIDATED SALARY	312,254,146
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**113,876,237**
210201	**ALLOWANCES**	**88,895,905**
21020101	NON REGULAR ALLOWANCES	88,895,905
210202	**SOCIAL CONTRIBUTIONS**	**24,980,332**
21020201	NHIS	10,928,895
21020202	CONTRIBUTORY PENSION	14,051,437
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**56,141,521**
23	**CAPITAL EXPENDITURE**	**57,504,867**
2305	**OTHER CAPITAL PROJECTS**	**57,504,867**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**57,504,867**
23050101	RESEARCH AND DEVELOPMENT	57,504,867
	TOTAL PERSONNEL	**426,130,383**
	TOTAL OVERHEAD	**56,141,521**
	TOTAL RECURRENT	**482,271,904**
	TOTAL CAPITAL	**57,504,867**
	TOTAL ALLOCATION	**539,776,771**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR SPACE TRANSPORT AND PROPULSION				
CODE:	0228038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	**RESEARCH AND DEVELOPMENT**				**57,504,867**
	ONGOING PROJECTS				**57,504,867**
	ROCKET PROPULSION DEVELOPMENT	SW	LAGOS		41,317,443
	INFRASTRUCTURAL DEVELOPMENT	SW	LAGOS		16,187,424

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	**297,369,060**
0228039	**CENTRE FOR BASIC SPACE SCIENCE, NSUKKA**	
	TOTAL ALLOCATION:	**297,369,060**
21	**PERSONNEL COST**	**225,418,717**
2101	**SALARY**	**166,114,144**
210101	**SALARIES AND WAGES**	**166,114,144**
21010101	CONSOLIDATED SALARY	166,114,144
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**59,304,573**
210201	**ALLOWANCES**	**46,015,441**
21020101	NON REGULAR ALLOWANCES	46,015,441
210202	**SOCIAL CONTRIBUTIONS**	**13,289,132**
21020201	NHIS	5,813,995
21020202	CONTRIBUTORY PENSION	7,475,136
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**49,491,302**
23	**CAPITAL EXPENDITURE**	**22,459,042**
2301	**FIXED ASSETS PURCHASED**	**22,459,042**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**22,459,042**
23010101	PURCHASE / ACQUISITION OF LAND	22,459,042
	TOTAL PERSONNEL	**225,418,717**
	TOTAL OVERHEAD	**49,491,302**
	TOTAL RECURRENT	**274,910,019**
	TOTAL CAPITAL	**22,459,042**
	TOTAL ALLOCATION	**297,369,060**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA				
CODE:	0228039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				22,459,042
	ONGOING PROJECTS				22,459,042
	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE/RADIO TELESCOPE DEVELOPMENT.	South - East	Enugu	Nsukka	9,292,776
	UPGRADING AND FURNISHING OF LIBRARY/CONSTRUCTION OF TELESCOPE PLATFORM	South - East	Enugu	Nsukka	8,579,361
					4,586,904

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	425,450,570
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	
	TOTAL ALLOCATION:	425,450,570
21	PERSONNEL COST	270,947,895
2101	SALARY	199,250,392
210101	SALARIES AND WAGES	199,250,392
21010101	CONSOLIDATED SALARY	199,250,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,697,503
210201	ALLOWANCES	55,757,471
21020101	NON REGULAR ALLOWANCES	55,757,471
210202	SOCIAL CONTRIBUTIONS	15,940,031
21020201	NHIS	6,973,764
21020202	CONTRIBUTORY PENSION	8,966,268
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,589,225
23	CAPITAL EXPENDITURE	101,913,451
2302	CONSTRUCTION / PROVISION	21,158,722
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,158,722
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,158,722
2305	OTHER CAPITAL PROJECTS	80,754,729
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,754,729
23050101	RESEARCH AND DEVELOPMENT	80,754,729
	TOTAL PERSONNEL	270,947,895
	TOTAL OVERHEAD	52,589,225
	TOTAL RECURRENT	323,537,119
	TOTAL CAPITAL	101,913,451
	TOTAL ALLOCATION	425,450,570

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE				
CODE:	0228040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				21,158,722
	ONGOING PROJECTS				21,158,722
	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES AT OBSERVATORY STATIONS.	NE, SW, SE	GOMBE,ADAMAWA, TARABA		21,158,722
23060101	RESEARCH AND DEVELOPMENT				80,754,729
	ONGOING PROJECTS				80,754,729
	CAPACITY BUILDING		U.S., South Africa, ICTP (IGS) Italy, U.K & Turkey		80,754,729

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,290,611,770
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	
	TOTAL ALLOCATION:	1,290,611,770
21	PERSONNEL COST	535,944,740
2101	SALARY	476,341,829
210101	SALARIES AND WAGES	476,341,829
21010101	CONSOLIDATED SALARY	476,341,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,602,912
210202	SOCIAL CONTRIBUTIONS	59,602,912
21020201	NHIS	23,841,165
21020202	CONTRIBUTORY PENSION	35,761,747
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89,544,034.1
23	CAPITAL EXPENDITURE	665,122,996
2305	OTHER CAPITAL PROJECTS	665,122,996
230501	ACQUISITION OF NON - TANGIBLE ASSETS	665,122,996
23050101	RESEARCH AND DEVELOPMENT	665,122,996
	TOTAL PERSONNEL	535,944,740
	TOTAL OVERHEAD	89,544,034
	TOTAL RECURRENT	625,488,774
	TOTAL CAPITAL	665,122,996
	TOTAL ALLOCATION	1,290,611,770

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS				
CODE:	0228041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				665,122,996
	ONGOING PROJECTS				665,122,996
	IMPROVING NATIONAL RESEARCH AND DEVELOPMENT ACTIVITIES ADVANCED RESEARCH AND DEVELOPMENT ON BUILDING AND ROOFING MATERIALS PROGRAMMES: I. DEVELOPMENT OF MULTIPURPOSE ENERGY-EFFICIENT KILN FOR THE PRODUCTION OF BLENDED CEMENT, BURNT CLAY ROOFING TILES, LIME FROM POOR QUALITY LIMESTONE II. INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA AND HOLDING OF NATIONAL CONFERENCE III. DEVELOPMENT OF PARTICLE BOARDS FROM AGRO-INDUSTRIAL WASTES AND THE DEVELOPMENT OF PROTOTYPE PILOT PLANT FOR ITS PRODUCTION IV. STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN IN BAUCHI, GOMBE AND TARABA STATES V. DESIGN OF BITUMEN/WATER SPRAYING MACHINE AND UPGRADING OF HYDRAULIC SYSTEM OF NBRRI MACHINE VI. DEVELOPMENT OF PROTOTYPE BLENDED ALTERNATIVE CEMENTS PLANT TO REDUCE DEPENDENCE ON PORTLAND CEMENT	SW, NC, NW, NE	Lagos, Oguns, Taraba, Gombe and Bauchi		115,357,136
	SCIENCE AND TECHNOLOGY INNOVATION INFRASTRUCTURE DEVELOPMENT OF R&D INFRASTRUCTURE: A. CONTINUATION OF WORKSHOP BAYS FOR DEVELOPMENT OF PROTOTYPES OF R&D INNOVATIONS.- OTA B. IMPROVEMENT OF WATER SUPPLY FOR RESEARCH AND DEVELOPMENT ACTIVITIES. – OTA C. STRENGTHENING OF RESEARCH FACILITIES IN NBRRI OFFICE.- ABUJA D. CONTINUATION OF DESIGN , DOCUMENTATION AND LAND DEVELOPMENT FOR PERMANENT NBRRI OFFICE COMPLEX IN ABUJA	SW	Ogun, FCT		84,426
	STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF E-LIBRARY FOR BUILDING ROAD AND ENGINEERING MATERIALS INFORMATION MANAGEMENT SYSTEM (BREMIS): A. LIBRARY AUTOMATION AND BOOK/JOURNAL ACQUISITION. B. UPGRADING OF IT FACILITIES C. PROCUREMENT OF IT PERIPHERALS AND ACCESSORIES. D. PRODUCTION OF QUARTERLY NEWSLETTER E. PRODUCTION OF NBRRI TECHNICAL JOURNALS F. PRODUCTION OF NBRRI TECHNICAL REPORTS PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI ACTIVITIES	SW, FCT	Ogun , FCT		30,213,675
	STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF LABORATORY RESEARCH FACILITIES IN NBRRI, OTA PROCURE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE1)	SW	Ogun		12,948,718

	SMALL AND MEDIUM TERM ENTERPRISES TRANSFER OF NBRRI INNOVATIVE TECHNOLOGIES: A. STRENGTHENING OF EXISTING AND ADDITIONAL ZONAL OFFICES TO FACILITATE THE PROLIFERATION OF SMES ON NBRRI ALTERNATIVE BUILDING/CONSTRUCTION TECHNOLOGIES B. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGIES	SW,SE, NE, NW , NC , SS	Ogun , Lagos , Anambra, Kano, Bayelsa, Plateau and Akwa ibom		15,106,838
	STANDARDIZATION AND QUALITY ASSURANCE INFRASTRUCTURE AND EQUIPPING OF NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY TO SET UP STRUCTURES FOR A NATIONAL ASPHALT/BITUMEN LABORATORY IN ABUJA AND EQUIP IT TO SERVICE THE CONSTRUCTION INDUSTRY. NIGERIA DOES NOT HAVE SUCH FACILITY IN SPITE OF HIGH LEVEL OF ROAD CONSTRUCTION COMPONENTS ARE AS FOLLOWS: • ACQUISITION OF LAND ENVIRONMENTAL IMPACT ASSESSMENT = N130M • DESIGN OF STRUCTURES = N 40M • CONSTRUCTION OF LABORATORY AND OFFICE COMPLEX = N350M • EQUIPPING ASPHALT/BITUMEN LABORATORY = N233M • FURNISHING OF OFFICE COMPLEX = N100M • TOTAL = N853M	FCT	Abuja		37,993,400
	STANDARDIZATION AND QUALITY ASSURANCE CONTINUATION OF NBRRI DEMONSTRATION SKILLS ACQUISITION AND EXTENSION CENTERS USING NBRRI TECHNOLOGIES IN : OGUN , PLATEAU, BAYELSA , AKWA IBOM, KANO, ANAMBRA @100M EACH (500M) USING NBRRI TECHNOLOGIES ; AND UPGRADING OF NBRRI IKOYI, LAGOS INTO CENTRE FOR PROMOTION , CONFERENCE AND DEMONSTRATION FOR ALTERNATIVE AND AFFORDABLE BUILDING MATERIALS AND GREEN BUILDING TECHNOLOGIES - 50M	SW,SE, NE, NW , NC , SS	Ogun , Plateau, Bayelsa , Akwa Ibom , Kano , Anambra		444,786,325
	LOGISTICS BUDGET PREPARATION / MONITORING AND EVALUATION	All NBRRI Project sites	All Zones		8,632,479

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PROJECT DEVELOPMENT INSTITUTE	1,096,732,595
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	
	TOTAL ALLOCATION:	1,096,732,595
21	PERSONNEL COST	719,158,190
2101	SALARY	639,251,724
210101	SALARIES AND WAGES	639,251,724
21010101	CONSOLIDATED SALARY	639,251,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,906,466
210202	SOCIAL CONTRIBUTIONS	79,906,466
21020201	NHIS	31,962,586
21020202	CONTRIBUTORY PENSION	47,943,879
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,629,533
23	CAPITAL EXPENDITURE	268,944,872
2305	OTHER CAPITAL PROJECTS	268,944,872
230501	ACQUISITION OF NON - TANGIBLE ASSETS	268,944,872
23050101	RESEARCH AND DEVELOPMENT	268,944,872
	TOTAL PERSONNEL	719,158,190
	TOTAL OVERHEAD	108,629,533
	TOTAL RECURRENT	827,787,723
	TOTAL CAPITAL	268,944,872
	TOTAL ALLOCATION	1,096,732,595

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PROJECTS DEVELOPMENT INSTITUTE (PRODA), ENUGU				
CODE:	0228042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	**RESEARCH AND DEVELOPMENT**				**268,944,872**
	ONGOING PROJECTS				**268,944,872**
	COMMERCIAL OF PRODA PORCELAIN INSULATOR	South east	Enugu		27,767,094
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South West	Oyo		19,423,077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		19,423,077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South West	Ogun		19,423,077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		15,502,137
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South East	Anambra		21,581,197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		21,581,197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		16,338,035
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	North West	n		21,581,197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		21,581,197
	RE-TOOLING/REPLACEMENT PRODA OBSOLETE MACHINES	South east	Enugu		64,743,590

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	**529,114,181**
0228043	**NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**	
	TOTAL ALLOCATION:	**529,114,181**
21	**PERSONNEL COST**	**318,465,214**
2101	**SALARY**	**283,080,190**
210101	**SALARIES AND WAGES**	**283,080,190**
21010101	CONSOLIDATED SALARY	283,080,190
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**35,385,024**
210202	**SOCIAL CONTRIBUTIONS**	**35,385,024**
21020201	NHIS	14,154,009
21020202	CONTRIBUTORY PENSION	21,231,014
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**61,266,111**
23	**CAPITAL EXPENDITURE**	**149,382,856**
2305	**OTHER CAPITAL PROJECTS**	**149,382,856**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**149,382,856**
23050101	RESEARCH AND DEVELOPMENT	128,033,283
23050103	MONITORING AND EVALUATION	21,349,573
	TOTAL PERSONNEL	**318,465,214**
	TOTAL OVERHEAD	**61,266,111**
	TOTAL RECURRENT	**379,731,325**
	TOTAL CAPITAL	**149,382,856**
	TOTAL ALLOCATION	**529,114,181**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA				
CODE:	0228043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	**RESEARCH AND DEVELOPMENT**				**128,033,283**
	ONGOING PROJECTS				**128,033,283**
	THREE WORKSHOP ON CAPACITY BUILDING ON NEGOTIATION OF TECHNOLOGY TRANSFER AGREEMENT.	SW /NC	ABUJA/LAGOS		14,837,073
	PROMOTION OF INTELLECTUAL PROPERTY RIGHT (IPR) THROUGH THE ESTABLISHEMENT OF THREE (3) INTELLECTUAL PROPERTY TRANSFER OFFICES IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	NE, NW, SS	Bauchi, Sokoto, Calaba		18,796,143
	INTELECTUAL PROPERTY RIGHT (IPR) TRAINING FOR THIRTY (30) RESEACHERS	NE, SW, SS	Yola, Lagos, PH		4,946,635
	INTELECTUAL PROPERTY RIGHT (IPR) FOR SECONDARY SCHOOLS.	NATIONWIDE	NATION WIDE		16,185,897
	PROMOTION OF INDEGIONUS TECHNOLOGY THROUGH NAIJA INVENTION INITIATIVE NOTAP/AIT	NC	FCT		7,269,436
	INVENTORS AND INNOVATORS TECH-MART FOR COMMERCIALZATION.	NC,SE,NE	FCT, KADUNA, ENUGU		4,363,373
	TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION	NATION WIDE	NATION WIDE		23,981,253
	DEVELOPMENT OF ICT INFRASTRUCTURE FOR INDUSTRY TECHNOLOGY DOCUMENTATION AND EVALUTION.	NC	FCT		4,599,646
	FACE LIFT FOR HEAD QUARTERS TEMPOARY OFFICE.	NC	FCT		19,192,696
	NOTAP INDUSTRY PARTNERSHIP PROJECT	NC	FCT		13,861,132
23050103	**MONITORING AND EVALUATION**				**21,349,573**
	ONGOING PROJECTS				**21,349,573**
	MORNITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS	NATIONWIDE	NATION WIDE		21,349,573

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	985,693,113
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	
	TOTAL ALLOCATION:	985,693,113
21	PERSONNEL COST	626,952,089
2101	SALARY	557,237,249
210101	SALARIES AND WAGES	557,237,249
21010101	CONSOLIDATED SALARY	557,237,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,714,839
210202	SOCIAL CONTRIBUTIONS	69,714,839
21020201	NHIS	27,885,936
21020202	CONTRIBUTORY PENSION	41,828,904
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,181,819
23	CAPITAL EXPENDITURE	256,559,205
2303	REHABILITATION / REPAIRS	57,375,671
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,375,671
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,375,671
2305	OTHER CAPITAL PROJECTS	183,480,610
230501	ACQUISITION OF NON - TANGIBLE ASSETS	183,480,610
23050101	RESEARCH AND DEVELOPMENT	183,480,610
	TOTAL PERSONNEL	626,952,089
	TOTAL OVERHEAD	102,181,819
	TOTAL RECURRENT	729,133,908
	TOTAL CAPITAL	256,559,205
	TOTAL ALLOCATION	985,693,113

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY, ZARIA				
CODE:	0228044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**15,702,924**
	ONGOING PROJECTS				**15,702,924**
	PHASE II OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	NW	Kaduna		15,702,924
	UPGRADING OF INFRASTRUCTURAL FACILITIES AND REPLACEMENT OF OBSOLETE LABORATORY EQUIPMENT(PURCHASE OF ANALYTICAL LABORATORY EQUIPMENT, RENOVATION OF BUILDINGS, PROVISION OF OFFICE FURNITURE AND EQUIPMENT, STREETLIGHT, PURCHASE OF 150KVA GENERATOR, UPGRADING PHCN POWER SUPPLY LINE FROM 11KVA TO 33KVA)	NW	Kaduna		57,375,671
23060101	**RESEARCH AND DEVELOPMENT**				**183,480,610**
	ONGOING PROJECTS				**183,480,610**
	ADVANCED R&D OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, PLASTICS AND TEXTILES.	NW	Kaduna		83,589,744
	DEVELOPMENT AND PRODUCTION OF PILOT PLANTS FOR CHEMICALS PRODUCTION	NW	Kaduna		80,991,055
	PHASE II OF ENTREPRENEURSHIP DEVELOPMENT CENTRE				18,899,811

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	1,339,226,841
0228045	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	
	TOTAL ALLOCATION:	1,339,226,841
21	PERSONNEL COST	1,062,950,998
2101	SALARY	944,791,836
210101	SALARIES AND WAGES	944,791,836
21010101	CONSOLIDATED SALARY	944,791,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,159,163
210202	SOCIAL CONTRIBUTIONS	118,159,163
21020201	NHIS	47,263,665
21020202	CONTRIBUTORY PENSION	70,895,498
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,372,383
23	CAPITAL EXPENDITURE	192,903,460
2301	FIXED ASSETS PURCHASED	58,033,810
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,033,810
23010114	PURCHASE OF COMPUTER PRINTERS	58,033,810
2303	REHABILITATION / REPAIRS	32,844,825
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,844,825
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,844,825
2305	OTHER CAPITAL PROJECTS	102,024,826
230501	ACQUISITION OF NON - TANGIBLE ASSETS	102,024,826
23050101	RESEARCH AND DEVELOPMENT	102,024,826
	TOTAL PERSONNEL	1,062,950,998
	TOTAL OVERHEAD	83,372,383
	TOTAL RECURRENT	1,146,323,381
	TOTAL CAPITAL	192,903,460
	TOTAL ALLOCATION	1,339,226,841

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA				
CODE:	0228045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	**PURCHASE OF COMPUTER PRINTERS**				**58,033,810**
	ONGOING PROJECTS				**58,033,810**
	ACCESSORIES	NC	Kaduna		21,581,197
	PURCHASE OF EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND 6NO. GEO-POLITICAL ZONAL LABORATORIES				21,581,197
	PURCHASE OF OFFICE FURNITURE AND PRINTING EQUIPMENT FOR THE NITR, HEADQUARTERS, KADUNA.				10,555,178
	PURCHASE OF JOURNALS, RESEARCH PUBLICATIONS AND PAYMENT FOR ADVOCACY/PUBLICITY ADVERTISEMENTS				4,316,239
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**32,844,825**
	ONGOING PROJECTS				**32,844,825**
	REHABILITATION OF OFFICES/LABORATORIES AND PURCHASE OF EQUIPMENT AND REAGENTS FOR MOLECULAR BIOLOGY AT NITR, HEADQUARTERS, KADUNA.	NC	Kaduna		16,948,718
	2ND PHASE OF OFFICE FORTIFICATION AT THE HEADQUARTERS	NC	Kaduna		15,896,107
23060101	**RESEARCH AND DEVELOPMENT**				**102,024,826**
	ONGOING PROJECTS				**102,024,826**
	COLONIZATION OF TSETSE/BLACK FLIES, CRYOBANKING OF TRYPANOSOME ISOLATES, SURVEILLANCE, MOLECULAR STUDIES AND SENSITIZATION ON TRYPANOSOMIASIS AND ONCHOCERCIASIS.	NC	Kaduna		23,867,420
	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA (IMO STATE)	SE & NE	Imo & Taraba		12,948,718
	IMPLEMENTATION OF THE PAN-AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC) IN NIGERIA.	NE & NW	Jigawa & Yobe		65,208,688

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI	2,002,920,640
0228046	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI	
	TOTAL ALLOCATION:	2,002,920,640
21	PERSONNEL COST	1,044,023,551
2101	SALARY	926,196,110
210101	SALARIES AND WAGES	926,196,110
21010101	CONSOLIDATED SALARY	926,196,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,827,441
210201	ALLOWANCES	1,992,744
21020101	NON REGULAR ALLOWANCES	1,992,744
210202	SOCIAL CONTRIBUTIONS	115,834,697
21020201	NHIS	46,333,879
21020202	CONTRIBUTORY PENSION	69,500,818
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	162,004,952
23	CAPITAL EXPENDITURE	796,892,137
2303	REHABILITATION / REPAIRS	152,963,162
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	152,963,162
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	152,963,162
2305	OTHER CAPITAL PROJECTS	643,928,974
230501	ACQUISITION OF NON - TANGIBLE ASSETS	643,928,974
23050101	RESEARCH AND DEVELOPMENT	643,928,974
	TOTAL PERSONNEL	1,044,023,551
	TOTAL OVERHEAD	162,004,952
	TOTAL RECURRENT	1,206,028,503
	TOTAL CAPITAL	796,892,137
	TOTAL ALLOCATION	2,002,920,640

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI				
CODE:	0228046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				152,963,162
	ONGOING PROJECTS				152,963,162
	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX	SW	LAGOS		152,963,162
23060101	RESEARCH AND DEVELOPMENT				643,928,974
	ONGOING PROJECTS				643,928,974
	DEVELOPMENT OF PULP & PAPER TECHNOLOGY/PACKAGING & PRODUCT DESIGN FROM LOCAL RAW MATERIALS	SW	LAGOS		274,877,692
	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	SW NW	LAGOS KANO		196,401,709
	R& D INTO FOOD PROCESSING/AGRO- ALLIED PRODUCTS	SW	LAGOS		172,649,573

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SCIENTIFIC EQUIPTMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	674,576,613
0228047	SCIENTIFIC EQUIPTMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	
	TOTAL ALLOCATION:	674,576,613
21	PERSONNEL COST	507,572,770
2101	SALARY	451,175,796
210101	SALARIES AND WAGES	451,175,796
21010101	CONSOLIDATED SALARY	451,175,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,396,974
210202	SOCIAL CONTRIBUTIONS	56,396,974
21020201	NHIS	22,558,790
21020202	CONTRIBUTORY PENSION	33,838,185
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147,717,812
23	CAPITAL EXPENDITURE	19,286,031
2305	OTHER CAPITAL PROJECTS	19,286,031
230501	ACQUISITION OF NON - TANGIBLE ASSETS	19,286,031
23050101	RESEARCH AND DEVELOPMENT	19,286,031
	TOTAL PERSONNEL	507,572,770
	TOTAL OVERHEAD	147,717,812
	TOTAL RECURRENT	655,290,583
	TOTAL CAPITAL	19,286,031
	TOTAL ALLOCATION	674,576,613

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**SCIENTIFIC EQUIPTMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU**				
CODE:	**0228047**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23060101	**RESEARCH AND DEVELOPMENT**				**19,286,031**
	ONGOING PROJECTS				**19,286,031**
	UPGRADING WORKSHOP & FURNISHING ADMINISTRATIVE BLOCK	SOUTH EAST	ENUGU		10,438,035
	REVERSE ENGINEERING FOR EQUIPMENT FOR UNIVERSITY/POLYTECHNIC/HOSPITAL.; MACHNIES AND EQUIPMENT FOR CAPACITY BUILDING	SOUTH EAST	ENUGU		8,847,996

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	202,383,546
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	
	TOTAL ALLOCATION:	202,383,546
21	PERSONNEL COST	138,332,601
2101	SALARY	122,962,312
210101	SALARIES AND WAGES	122,962,312
21010101	CONSOLIDATED SALARY	122,962,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,370,289
210202	SOCIAL CONTRIBUTIONS	15,370,289
21020201	NHIS	6,148,116
21020202	CONTRIBUTORY PENSION	9,222,173
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,907,567
23	CAPITAL EXPENDITURE	23,143,379
2303	REHABILITATION / REPAIRS	4,190,120
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,190,120
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,190,120
2305	OTHER CAPITAL PROJECTS	18,953,259
230501	ACQUISITION OF NON - TANGIBLE ASSETS	18,953,259
23050101	RESEARCH AND DEVELOPMENT	18,953,259
	TOTAL PERSONNEL	138,332,601
	TOTAL OVERHEAD	40,907,567
	TOTAL RECURRENT	179,240,168
	TOTAL CAPITAL	23,143,379
	TOTAL ALLOCATION	202,383,546

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO**				
CODE:	**0228048**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**4,190,120**
	ONGOING PROJECTS				**4,190,120**
	PROVISION FOR EQUIPMENT FOR MATERIAL TESTING LABORATORY.	North - West	Kano (kumbotso)		4,190,120
23060101	**RESEARCH AND DEVELOPMENT**				**18,953,259**
	ONGOING PROJECTS				**18,953,259**
	REVERSE ENGINEERING ON PUMPS, WIND MILLS AND HYDRAULOGICAL EQUIPMENT	North - West	Kano (kumbotso)		18,953,259

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	303,940,534
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	
	TOTAL ALLOCATION:	303,940,534
21	PERSONNEL COST	238,794,993
2101	SALARY	212,262,216
210101	SALARIES AND WAGES	212,262,216
21010101	CONSOLIDATED SALARY	212,262,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,532,777
210202	SOCIAL CONTRIBUTIONS	26,532,777
21020201	NHIS	10,613,111
21020202	CONTRIBUTORY PENSION	15,919,666
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,002,306
23	CAPITAL EXPENDITURE	23,143,236
2302	CONSTRUCTION / PROVISION	23,143,236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,143,236
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,776,069
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,367,166
	TOTAL PERSONNEL	238,794,993
	TOTAL OVERHEAD	42,002,306
	TOTAL RECURRENT	280,797,298
	TOTAL CAPITAL	23,143,236
	TOTAL ALLOCATION	303,940,534

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**ENGINEERING MATERIALS DEVELOPMENT INSTITUTE, AKURE**				
CODE:	**0228049**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**12,776,069**
	ONGOING PROJECTS				**12,776,069**
	EQUIPING THE ADVANCED MANUFACTURING CENTRE	ONDO	VARIOUS		12,776,069
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**10,367,166**
	ONGOING PROJECTS				**10,367,166**
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	ONDO	VARIOUS		10,367,166

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	910,161,969
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	
	TOTAL ALLOCATION:	910,161,969
21	PERSONNEL COST	581,027,936
2101	SALARY	516,415,780
210101	SALARIES AND WAGES	516,415,780
21010101	CONSOLIDATED SALARY	516,415,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,612,156
210202	SOCIAL CONTRIBUTIONS	64,612,156
21020201	NHIS	25,844,862
21020202	CONTRIBUTORY PENSION	38,767,293
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,525,386
23	CAPITAL EXPENDITURE	249,608,648
2302	CONSTRUCTION / PROVISION	29,134,615
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,134,615
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,134,615
2303	REHABILITATION / REPAIRS	144,931,998
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	144,931,998
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144,931,998
2305	OTHER CAPITAL PROJECTS	75,542,034
230501	ACQUISITION OF NON - TANGIBLE ASSETS	75,542,034
23050101	RESEARCH AND DEVELOPMENT	75,542,034
	TOTAL PERSONNEL	581,027,936
	TOTAL OVERHEAD	79,525,386
	TOTAL RECURRENT	660,553,322
	TOTAL CAPITAL	249,608,648
	TOTAL ALLOCATION	910,161,969

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA				
CODE:	0228050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**29,134,615**
	ONGOING PROJECTS				**29,134,615**
	FURNISHING AND EQUIPPING OF NEWLY CONSTRUCTED RESEARCH AND DEVELOPMENT ON LEATHER TECHNOLOGY LABORATORY	NC	Kaduna		29,134,615
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**144,931,998**
	ONGOING PROJECTS				**144,931,998**
	REHABILITATION OF EXISTIN BUILDING	N C	Kaduna		30,478,632
	REHABILITAION OF TANNERY EQUIPMENT AND PROCURMENT OF NEW EQUIPMENT	N C	Kaduna		21,264,957
	REHABILITATION OF TANNERY AND WORKSHOP AT MAIDUGURI CENTRE	N E	Borno		29,134,615
	REHABILITATION OF TWO (2) LABORATORIES AT KANO TANNERY POLLUTION MONITORING CENTRE	N W	Kano		17,264,957
	REHABILITATION OF TANNERY AND WORKSHOP AT SOKOTO CENTRE	N W	Sokoto		23,897,436
	REHABILITATION OF HIDE AND SKIN PRESERVATION AND LIAISON OFFICE, JOS CENTRE	N C	Plateau		13,811,966
	REHABILITATION OF CHEMISTRY LABORATORY	N C	Kaduna		9,079,434
23060101	**RESEARCH AND DEVELOPMENT**				**75,542,034**
	ONGOING PROJECTS				**75,542,034**
	DEVELOPMENT OF ZAZZAU ENTERPRENEUR LEATHER CLUSTER THROUGH PPP	N C	Kaduna		17,579,274
	DEVELOPMENT OF LEATHER ENTERPRENUERSHIP CENTER	N C	Kaduna		39,931,464
	DEVELOPMENT OF TANNERY WASTE WATER TREATMENT PHASE 11	NC	Kaduna		18,031,296

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	409,877,082
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	409,877,082
21	PERSONNEL COST	176,106,020
2101	SALARY	156,485,188
210101	SALARIES AND WAGES	156,485,188
21010101	CONSOLIDATED SALARY	156,485,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,620,832
210202	SOCIAL CONTRIBUTIONS	19,620,832
21020201	NHIS	7,848,333
21020202	CONTRIBUTORY PENSION	11,772,499
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,858,352
23	CAPITAL EXPENDITURE	174,912,710
2301	FIXED ASSETS PURCHASED	32,077,785
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,077,785
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32,077,785
2302	CONSTRUCTION / PROVISION	88,648,736
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,648,736
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,648,736
2303	REHABILITATION / REPAIRS	15,218,679
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,218,679
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,218,679
2305	OTHER CAPITAL PROJECTS	38,967,511
230501	ACQUISITION OF NON - TANGIBLE ASSETS	38,967,511
23050101	RESEARCH AND DEVELOPMENT	18,185,897
23050103	MONITORING AND EVALUATION	20,781,613
	TOTAL PERSONNEL	176,106,020
	TOTAL OVERHEAD	58,858,352
	TOTAL RECURRENT	234,964,372
	TOTAL CAPITAL	174,912,710
	TOTAL ALLOCATION	409,877,082

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN				
CODE:	0228051				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				32,077,785
	ONGOING PROJECTS				32,077,785
	ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES	South-West	OYO		32,077,785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				88,648,736
	ONGOING PROJECTS				88,648,736
	CONSTRUCTION OF NATIONAL HEADQUARTER, RESEARCH & SCIENCE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT	North-Central	FCT		88,648,736
23030102	REHABILITATION / REPAIRS - ELECTRICITY				15,218,679
	ONGOING PROJECTS				15,218,679
	REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE	South-West	OYO		15,218,679
23060101	RESEARCH AND DEVELOPMENT				18,185,897
	ONGOING PROJECTS				18,185,897
	RESEARCH AND DEVELOPMENT	Nigeria States	Nigeria States		18,185,897
23050103	MONITORING AND EVALUATION				20,781,613
	ONGOING PROJECTS				20,781,613
	MONITORING AND EVALUATION	Nigeria States	Nigeria States		20,781,613

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	**240,901,373**
0228052	**POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE**	
	TOTAL ALLOCATION:	**240,901,373**
21	**PERSONNEL COST**	**206,159,049**
2101	**SALARY**	**183,252,488**
210101	**SALARIES AND WAGES**	**183,252,488**
21010101	CONSOLIDATED SALARY	183,252,488
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**22,906,561**
210202	**SOCIAL CONTRIBUTIONS**	**22,906,561**
21020201	NHIS	9,162,624
21020202	CONTRIBUTORY PENSION	13,743,937
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,599,088**
23	**CAPITAL EXPENDITURE**	**23,143,236**
2302	**CONSTRUCTION / PROVISION**	**23,143,236**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**23,143,236**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,143,236
	TOTAL PERSONNEL	**206,159,049**
	TOTAL OVERHEAD	**11,599,088**
	TOTAL RECURRENT	**217,758,137**
	TOTAL CAPITAL	**23,143,236**
	TOTAL ALLOCATION	**240,901,373**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMEN INSTITUTE (PEEMADI) OKENE				
CODE:	0440657				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				23,143,236
	ONGOING PROJECTS				23,143,236
	PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	NORTH-CENTRAL	KOGI		11,870,586
	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	NORTH-CENTRAL	KOGI		11,272,650

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR REMOTE SENSING	**773,494,074**
0228053	**NATIONAL CENTRE FOR REMOTE SENSING**	
	TOTAL ALLOCATION:	**773,494,074**
21	**PERSONNEL COST**	**661,991,169**
2101	**SALARY**	**488,858,263**
210101	**SALARIES AND WAGES**	**488,858,263**
21010101	CONSOLIDATED SALARY	488,858,263
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**173,132,906**
210201	**ALLOWANCES**	**134,024,245**
21020101	NON REGULAR ALLOWANCES	134,024,245
210202	**SOCIAL CONTRIBUTIONS**	**39,108,661**
21020201	NHIS	17,110,039
21020202	CONTRIBUTORY PENSION	21,998,622
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**73,685,936**
23	**CAPITAL EXPENDITURE**	**37,816,969**
2301	**FIXED ASSETS PURCHASED**	**4,231,744**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**4,231,744**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,231,744
2305	**OTHER CAPITAL PROJECTS**	**33,585,225**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**33,585,225**
23050101	RESEARCH AND DEVELOPMENT	33,585,225
	TOTAL PERSONNEL	**661,991,169**
	TOTAL OVERHEAD	**73,685,936**
	TOTAL RECURRENT	**735,677,105**
	TOTAL CAPITAL	**37,816,969**
	TOTAL ALLOCATION	**773,494,074**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL CENTRE FOR REMOTE SENSING			
CODE:	0228053			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF GIS LABORATORY EQUIPMENTS: (I). SOFTWARE. (II). WORKSTATIONS. (III). DEVELOPMENT OF WEBSITE.	NC	PLATEAU	
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	RESEARCH LIBRARY EQUIPMENTS. (I). RE-ROOFING OF LIBRARY. (II). RETICULATION. (III). PROVISION OF FUNITURE AND COMPUTERS. (IV). E-LIBRARY. (V). PURCHASE OF BOOKS	NC	PLATEAU	
	LANDUSE/COVER MAPPING OF NIGERIA AT SCALE 1:50,000 (24 MONTH)	Nation wide		
	SPACE RESEARCH AND DEVELOPMENT: IDENTIFICATION, MONITORING AND MODELLING OF WETLAND RATE OF CHANGE:	Nation wide		
	GRASSROOT SPACE TECHNOLOGY EXTENSION SERVICES	Nation wide		
	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE: (1). AUDITORUM CONSTRUCTION (II). RE-HABILITATION OF LABORATORY	NC	PLATEAU	

AMOUNT (=N=)
4,231,744
4,231,744
4,231,744
33,585,225
33,585,225
5,655,712
20,428,245
3,269,523
4,231,744

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	**324,275,985**
0228054	**SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA**	
	TOTAL ALLOCATION:	**324,275,985**
21	**PERSONNEL COST**	**251,254,719**
2101	**SALARY**	**223,337,528**
210101	**SALARIES AND WAGES**	**223,337,528**
21010101	CONSOLIDATED SALARY	223,337,528
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**27,917,191**
210202	**SOCIAL CONTRIBUTIONS**	**27,917,191**
21020201	NHIS	11,166,876
21020202	CONTRIBUTORY PENSION	16,750,315
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**53,735,236**
23	**CAPITAL EXPENDITURE**	**19,286,031**
2301	**FIXED ASSETS PURCHASED**	**19,286,031**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**19,286,031**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,286,031
	TOTAL PERSONNEL	**251,254,719**
	TOTAL OVERHEAD	**53,735,236**
	TOTAL RECURRENT	**304,989,954**
	TOTAL CAPITAL	**19,286,031**
	TOTAL ALLOCATION	**324,275,985**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA**				
CODE:	**0228054**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**19,286,031**
	ONGOING PROJECTS				**19,286,031**
	PRECISION CNC AND AUTO-TURNING PART	NORTH-CENTRAL	NIGER		9,927,352
	CNC MILLING PRODUCTS MACHINE	NORTH-CENTRAL	NIGER		9,358,679

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	328,066,942
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	
	TOTAL ALLOCATION:	328,066,942
21	PERSONNEL COST	276,667,816
2101	SALARY	245,926,948
210101	SALARIES AND WAGES	245,926,948
21010101	CONSOLIDATED SALARY	245,926,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,740,868
210202	SOCIAL CONTRIBUTIONS	30,740,868
21020201	NHIS	12,296,347
21020202	CONTRIBUTORY PENSION	18,444,521
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,541,479
23	CAPITAL EXPENDITURE	30,857,647
2302	CONSTRUCTION / PROVISION	30,857,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,857,647
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,857,647
	TOTAL PERSONNEL	276,667,816
	TOTAL OVERHEAD	20,541,479
	TOTAL RECURRENT	297,209,295
	TOTAL CAPITAL	30,857,647
	TOTAL ALLOCATION	328,066,942

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				30,857,647
	ONGOING PROJECTS				30,857,647
	PROCUREMENT AND INSTALLATION OF TRANSFORMER	SW	OSUN		8,499,527
	CHANNELISATION OF THE STREAM & INSTALLATION OF SMALL HYDROPOWER PLANT.	SW	OSUN		22,358,120

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	125,846,100
0220001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	
	TOTAL ALLOCATION:	125,846,100
21	PERSONNEL COST	75,608,895
2101	SALARY	67,207,906
210101	SALARIES AND WAGES	67,207,906
21010101	CONSOLIDATED SALARY	67,207,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,400,988
210202	SOCIAL CONTRIBUTIONS	8,400,988
21020201	NHIS	3,360,395
21020202	CONTRIBUTORY PENSION	5,040,593
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,541,479
23	CAPITAL EXPENDITURE	29,695,727
2301	FIXED ASSETS PURCHASED	15,385,943
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,385,943
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,385,943
2303	REHABILITATION / REPAIRS	14,309,783
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,309,783
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,309,783
	TOTAL PERSONNEL	75,608,895
	TOTAL OVERHEAD	20,541,479
	TOTAL RECURRENT	96,150,374
	TOTAL CAPITAL	29,695,727
	TOTAL ALLOCATION	125,846,100

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA**				
CODE:	**0220001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**15,385,943**
	ONGOING PROJECTS				**15,385,943**
	ACQUISITION OF EQUIPMENT FOR R&D PROJECTS	NE	Taraba		15,385,943
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**14,309,783**
	ONGOING PROJECTS				**14,309,783**
	REHABILITATION OF BUILDING INFRASTRUCTURE	NE	Taraba		14,309,783

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ENERGY COMMISSION OF NIGERIA	2,940,213,244
0111043	ENERGY COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	2,940,213,244
21	PERSONNEL COST	1,309,153,387
2101	SALARY	1,163,638,403
210101	SALARIES AND WAGES	1,163,638,403
21010101	CONSOLIDATED SALARY	1,163,638,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,514,984
210202	SOCIAL CONTRIBUTIONS	145,514,984
21020201	NHIS	58,205,993
21020202	CONTRIBUTORY PENSION	87,308,990
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	399,317,111
23	CAPITAL EXPENDITURE	1,231,742,745
2302	CONSTRUCTION / PROVISION	315,271,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	315,271,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	315,271,681
2303	REHABILITATION / REPAIRS	267,830,244
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	267,830,244
23030102	REHABILITATION / REPAIRS - ELECTRICITY	267,830,244
2305	OTHER CAPITAL PROJECTS	648,640,820
230501	ACQUISITION OF NON - TANGIBLE ASSETS	648,640,820
23050101	RESEARCH AND DEVELOPMENT	635,355,590
23050103	MONITORING AND EVALUATION	13,285,230
	TOTAL PERSONNEL	1,309,153,387
	TOTAL OVERHEAD	399,317,111
	TOTAL RECURRENT	1,708,470,498
	TOTAL CAPITAL	1,231,742,745
	TOTAL ALLOCATION	2,940,213,244

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENERGY COMMISSION OF NIGERIA				
CODE:	0111043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**315,271,681**
	ONGOING PROJECTS				**315,271,681**
	COMPLETION OF ENERGY RESOURCE AND INFORMATION CENTRE, ABUJA.	FCT, Abuja	ECN Hqtrs		301,986,451
	REHABILITATION / REPAIRS - ELECTRICITY	FCT, Abuja	ECN Hqtrs		13,285,230
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**267,830,244**
	ON-GOING PROJECTS				**267,830,244**
	LAND-FILL GAS & BIOGAS PROJECTS FOR HEATING AND ELECTRIFICATION	FCT, Abuja	ECN Hqtrs		21,256,368
	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS	FCT, Abuja	ECN Hqtrs		28,696,097
	SUSTAINABLE ENERGY DEVELOPMENT: A) MANPOWER DEVELOPMENT B) ENERGY MODELLING C) AWARENESS CREATION	FCT, Abuja	ECN Hqtrs		10,628,185
	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME	FCT, Abuja	ECN Hqtrs		5,314,092
	NATIONAL ENERGY MASTER-PLAN. A) DEVELOPMENT, B) POPULARISATION, AND C) LEGAL INSTRUMENTS	FCT, Abuja	ECN Hqtrs		26,570,461
	SOLAR PV AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (MINI-GRID AND SOLAR HOME SYSTEM (SHS)	FCT, Abuja	ECN Hqtrs		143,480,488
	PROMOTION OF WIND ENERGY A) ESTABLISHMENT OF FIVE WIND ELECTRICITY PILOT PROJECTS IN EACH OF THE SIX GEO-POLITICAL ZONES	FCT, Abuja	ECN Hqtrs		21,256,368
	LAYING DOWN GUIDELINES FOR UTILIZATION OF ENERGY RESOURCES FOR SPECIFIC PURPOSES.	FCT, Abuja	ECN Hqtrs		5,314,092
	ESTABLISHMENT OF PLATFORM FOR WOULD BE INVESTORS IN ENERGY (ONE – STOP – SHOP).	FCT, Abuja	ECN Hqtrs		5,314,092
23050101	**RESEARCH AND DEVELOPMENT**				**635,355,590**
	ONGOING PROJECTS				**635,355,590**
	SMALL HYDRO POWER (SHP) PILOTS IN SIX GEOPOLITICAL ZONES.	FCT, Abuja	ECN Hqtrs		147,794,580
	MAINTENANCE OF SOLAR PV POWER STREETLIGHTS AND BOREHOLES ACROSS THE FEDERATION	FCT, Abuja	ECN Hqtrs		278,084,909
	PILOT BIOMASS POWER PLANT IN EACH GEOPOLITICAL ZONE	6 Geo Political Zones	6 Geo Political Zones		63,769,106
	PROMOTION OF ENERGY EFFICIENCY CONSERVATION (PILOT PROJECTS AND AWARENESS)	6 Geo Political Zones	6 Geo Political Zones		111,165,396
	PRODUCTION OF OFFSHORE WIND INFORMATION SYSTEM FOR NIGERIA	6 Geo Political Zones	6 Geo Political Zones		10,628,185
	DEVELOPMENT OF PILOT ENERGY FARM FOR BIODIESEL PRODUCTION	FCT, Abuja	ECN Hqtrs		2,657,046
	NATIONAL ENERGY DATA BANK DEVELOPMENT, (HARDWARE AND SPECIALISED SOFTWARE, ETC.)	FCT, Abuja	ECN Hqtrs		2,657,046

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENERGY COMMISSION OF NIGERIA				
CODE:	0111043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME	FCT, Abuja	ECN Hqtrs		5,314,092
	AWARENESS CREATION FOR ENERGY R&D OUTPUTS FOR COMMERCIALISATION.	FCT, Abuja	ECN Hqtrs		10,628,185
	MONITORING AND EVALUATION	FCT, Abuja	ECN Hqtrs		2,657,046
23050103	**MONITORING AND EVALUATION**				**13,285,230**
	ONGOING PROJECTS				**13,285,230**
	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF REPORTS (PERIODICALLY)	FCT, Abuja	ECN Hqtrs		13,285,230

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SOKOTO ENERGY RESEARCH CENTRE	128,774,731
	SOKOTO ENERGY RESEARCH CENTRE	
	TOTAL ALLOCATION:	128,774,731
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,170,463
23	CAPITAL EXPENDITURE	92,604,268
2301	FIXED ASSETS PURCHASED	34,944,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,944,910
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	34,944,910
2302	CONSTRUCTION / PROVISION	57,659,358
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,659,358
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,285,230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,374,127
	TOTAL OVERHEAD	36,170,463
	TOTAL RECURRENT	36,170,463
	TOTAL CAPITAL	92,604,268
	TOTAL ALLOCATION	128,774,731

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SOKOTO ENERGY RESEARCH CENTRE				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	PROPOSAL
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**34,944,910**
	ON-GOING PROJECTS				**34,944,910**
	PURCHASE OF RESEARCH EQUIPMENT I.E (EDXEF, HPLC, FTIR) (SERC, SOKOTO)	NW	SERC, Sokoto		11,285,230
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	NW	SERC, Sokoto		10,628,185
	PROCUREMENT OF EQUIPMENT AND FURNISHING OF SOLAR PANEL FABRICATION WORKSHOP, SERC, SOKOTO	NW	SERC, Sokoto		13,031,495
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**10,285,230**
	ON-GOING PROJECTS				**10,285,230**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, SOKOTO	NW	SERC, Sokoto		10,285,230
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**47,374,127**
	ON-GOING PROJECTS				**47,374,127**
	COMPLETION OF ACCESS ROAD, LANDSCAPING AND FENCING OF PERMANENT SITE AT SERC, SOKOTO	NW	SERC, Sokoto		23,803,667
	COMPLETION OF BIOGAS DIGESTER AND TEST RUNNING (PILOT PROJECT) (SERC, SOKOTO)	NW	SERC, Sokoto		10,285,230
	ESTABLISHMENT OF SOLAR THERMAL LABORATORY AND EQUIPMENT	NW	SERC, Sokoto		13,285,230

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	74,942,591
231007	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	
	TOTAL ALLOCATION:	74,942,591
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,960,654
23	CAPITAL EXPENDITURE	36,981,937
2301	FIXED ASSETS PURCHASED	21,821,565
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,821,565
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,821,565
2302	CONSTRUCTION / PROVISION	15,160,372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,160,372
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,879,288
23020114	CONSTRUCTION / PROVISION OF ROADS	7,281,084
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	37,960,654
	TOTAL RECURRENT	37,960,654
	TOTAL CAPITAL	36,981,937
	TOTAL ALLOCATION	74,942,591

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA				
CODE:	231007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**21,821,565**
	ON-GOING PROJECTS				**21,821,565**
	ACQUISITION OF RESEARCH EQUIPMENT FOR PV & SOLAR THERMAL (NCERD, NSUKKA)	SE	NCERD, Nsukka		7,971,138
	PROCUREMENT OF BIOMASS RESEARCH EQUIPMENT (NCERD, NSUKKA)	SE	NCERD, Nsukka		5,314,092
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	SE	NCERD, Nsukka		8,536,335
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**7,879,288**
	ON-GOING PROJECTS				**7,879,288**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, NSUKKA; TO ACHIEVE EFFECTIVE PROMOTION AND COORDINATION OF RENEWABLE ENERGY RESEARCH AND DEVELOPMENT ACTIVITY	SE	NCERD, Nsukka		7,879,288
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**7,281,084**
	ON-GOING PROJECTS				**7,281,084**
	COMPLETION OF ACCESS ROAD AND LANDSCAPING OF CENTRE GROUND	SE	NCERD, Nsukka		7,281,084

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	142,782,121
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	
	TOTAL ALLOCATION:	142,782,121
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,391,125
23	CAPITAL EXPENDITURE	100,390,996
2301	FIXED ASSETS PURCHASED	34,541,599
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,541,599
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	34,541,599
2302	CONSTRUCTION / PROVISION	65,849,397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,849,397
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,849,397
	TOTAL OVERHEAD	42,391,125
	TOTAL RECURRENT	42,391,125
	TOTAL CAPITAL	100,390,996
	TOTAL ALLOCATION	142,782,121

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**34,541,599**
	ONGOING PROJECTS				**34,541,599**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, LAGOS				7,971,138
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	SW	Lagos		26,570,461
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**65,849,397**
	ONGOING PROJECTS				**65,849,397**
	COMPLETION OF ESTABLISHED LABORATORY FOR SOLAR EFFICIENCY AND CONSERVATION	SW	Lagos		53,797,968
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE	SW	Lagos		12,051,429

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	143,880,729
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	
	TOTAL ALLOCATION:	143,880,729
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,391,125
23	CAPITAL EXPENDITURE	101,489,604
2302	CONSTRUCTION / PROVISION	101,489,604
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,489,604
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,492,992
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,996,612
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	42,391,125
	TOTAL RECURRENT	42,391,125
	TOTAL CAPITAL	101,489,604
	TOTAL ALLOCATION	143,880,729

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN				
CODE:	-				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**12,492,992**
	ON-GOING PROJECTS				**12,492,992**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, ILORIN	NC	Ilorin		12,492,992
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**88,996,612**
	ON-GOING PROJECTS				**88,996,612**
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NC	Ilorin		22,570,461
	COMPLETION OF ESTABLISHED LABORATORY FOR HYDRO POWER RESEARCH	NC	Ilorin		66,426,152

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	156,207,676
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	156,207,676
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,152,013
23	CAPITAL EXPENDITURE	118,055,663
2301	FIXED ASSETS PURCHASED	64,914,742
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,914,742
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39,687,235
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,227,507
2302	CONSTRUCTION / PROVISION	53,140,921
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,140,921
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,140,921
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	38,152,013
	TOTAL RECURRENT	38,152,013
	TOTAL CAPITAL	118,055,663
	TOTAL ALLOCATION	156,207,676

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**39,687,235**
	ON-GOING PROJECTS				**39,687,235**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN	NE	ATBU, Bauchi		13,116,774
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NE	ATBU, Bauchi		26,570,461
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**25,227,507**
	ON-GOING PROJECTS				**25,227,507**
	PROCUREMENT OF LABORATORY AND EQUIPMENT	NE	ATBU, Bauchi		25,227,507
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**53,140,921**
	ON-GOING PROJECTS				**53,140,921**
	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT	NE	ATBU, Bauchi		53,140,921

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	135,119,763
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	
	TOTAL ALLOCATION:	135,119,763
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,152,013
23	CAPITAL EXPENDITURE	96,967,750
2302	CONSTRUCTION / PROVISION	96,967,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,967,750
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13,285,230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	83,682,520
	TOTAL OVERHEAD	38,152,013
	TOTAL RECURRENT	38,152,013
	TOTAL CAPITAL	96,967,750
	TOTAL ALLOCATION	135,119,763

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**13,285,230**
	ONGOING PROJECTS				**13,285,230**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN	SS	Benin		13,285,230
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**83,682,520**
	ON-GOING PROJECTS				**83,682,520**
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT				22,570,461
	COMPLETION OF ESTABLISHED LABORATORY FOR ENERGY AND ENVIRONMENTAL RESEARCH				61,112,059

FEDERAL GOVERNMENT OF NIGERIA						
2012 FGN BUDGET						
SUMMARY						
FEDERAL MINISTRY OF POWER						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0231001	MAIN MINISTRY	536,183,850	546,722,062	**1,082,905,912**	16,974,562,948	**18,057,468,860**
0231002	POWER HOLDING COMPANY OF NIGERIA	-	-	**-**	51,855,401,689	**51,855,401,689**
0231003	NATIONAL RURAL ELECTRIFICATION AGENCY	575,646,093	65,179,244	**640,825,338**	-	**640,825,338**
0231004	NATIONAL ELECTRICITY REGULATORY COMMISSION	772,147,348	354,886,430	**1,127,033,779**	327,092,978	**1,454,126,757**
	NATIONAL POWER TRAINING INSTITUTE	-		**-**		**-**
	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)	100,687,083	-	**100,687,083**	-	**100,687,083**
	TOTAL	**1,984,664,374**	**966,787,737**	**2,951,452,111**	**69,157,057,615**	**72,108,509,726**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF POWER	18,057,468,860
0231001	FEDERAL MINISTRY OF POWER	
	TOTAL ALLOCATION:	18,057,468,860
21	PERSONNEL COST	536,183,850
2101	SALARY	476,498,081
210101	SALARIES AND WAGES	476,498,081
21010101	CONSOLIDATED SALARY	476,498,081
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,685,768
210202	SOCIAL CONTRIBUTIONS	59,685,768
21020201	NHIS	23,874,307
21020202	CONTRIBUTORY PENSION	35,811,461
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	546,722,062
2202	OVERHEAD COST	546,722,062
220201	TRAVEL& TRANSPORT - GENERAL	154,290,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,034,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,501,564
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,039,157
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,715,379
220202	UTILITIES - GENERAL	29,186,855
22020201	ELECTRICITY CHARGES	12,846,353
22020202	TELEPHONE CHARGES	6,423,177
22020203	INTERNET ACCESS CHARGES	3,211,588
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,284,636
22020205	WATER RATES	2,062,999
22020206	SEWAGE CHARGES	2,394,625
22020207	LEASED COMMUNICATION LINES(S)	963,476
220203	MATERIALS & SUPPLIES - GENERAL	122,544,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,347,649
22020302	BOOKS	963,476
22020303	NEWSPAPERS	6,356,968
22020304	MAGAZINES & PERIODICALS	1,479,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,423,177
22020306	PRINTING OF SECURITY DOCUMENTS	6,423,177
22020307	DRUGS & MEDICAL SUPPLIES	1,181,710
22020309	UNIFORMS & OTHER CLOTHING	2,292,311
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	974,354
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	102,487
220204	MAINTENANCE SERVICES - GENERAL	45,419,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,329,363
22020402	MAINTENANCE OF OFFICE FURNITURE	5,998,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,153,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,799,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,023,247
22020406	OTHER MAINTENANCE SERVICES	8,115,524
220205	TRAINING - GENERAL	76,212,196
22020501	LOCAL TRAINING	49,702,234
22020502	INTERNATIONAL TRAINING	26,509,962
220206	OTHER SERVICES - GENERAL	13,809,830
22020601	SECURITY SERVICES	4,175,065
22020603	OFFICE RENT	4,817,382
22020606	CLEANING & FUMIGATION SERVICES	4,817,382

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**16,175,539**
22020701	FINANCIAL CONSULTING	2,907,415
22020702	INFORMATION TECHNOLOGY CONSULTING	3,594,438
22020703	LEGAL SERVICES	9,673,686
220208	**FUEL & LUBRICANTS - GENERAL**	**12,896,021**
22020801	MOTOR VEHICLE FUEL COST	9,634,765
22020803	PLANT / GENERATOR FUEL COST	3,261,256
220209	**FINANCIAL CHARGES - GENERAL**	**7,587,467**
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,587,467
220210	**MISCELLANEOUS**	**68,599,526**
22021001	REFRESHMENT & MEALS	9,634,765
22021002	HONORARIUM & SITTING ALLOWANCE	3,211,588
22021003	PUBLICITY & ADVERTISEMENTS	12,846,353
22021006	POSTAGES & COURIER SERVICES	3,211,588
22021007	WELFARE PACKAGES	32,115,883
22021009	SPORTING ACTIVITIES	7,579,348
23	**CAPITAL EXPENDITURE**	**16,974,562,948**
2302	**CONSTRUCTION / PROVISION**	**16,974,562,948**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**16,974,562,948**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,974,562,948
	TOTAL PERSONNEL	**536,183,850**
	TOTAL OVERHEAD	**546,722,062**
	TOTAL RECURRENT	**1,082,905,912**
	TOTAL CAPITAL	**16,974,562,948**
	TOTAL ALLOCATION	**18,057,468,860**

	2012 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**				**16,974,562,948**
	MAIN MINISTRY				
	ON-GOING PROJECTS				**13,525,280,648**
	RENEWABLE ENERGY FOR ELECTRICITY GENERATION EG. BIOMASS, BIOFUELS	ALL ZONES	ALL		240,000,000
	10MW KATSINA WIND FARM	NORTH WEST	KATSINA		800,000,000
	OUTSTANDING LIABILITIES ON REA – FOR FED.GOVT.	ALL ZONES	ALL		3,000,000,000
	215 MW KADUNA DUAL FIRED (LPFO/GAS) POWER PLANT	NORTH-WEST	KADUNA		3,703,244,239
	SMALL & MEDIUM HYDRO-ELECTRIC POWER PLANTS --- COMPLETION OF OYAN DAM HYDRO POWER AT OGUN STATE	SOUTH WEST	OGUN		2,000,000,000
	LONG TERM SUPPORT AGREEMENTS FOR POWER PLANTS	ORTH CENTR/	NIGER		
	SECTORAL CONTRACT MANAGEMENT	ALL ZONES	ALL STATES		350,271,982
	ESTABLISHMENT OF COAL FIRED POWER PLANTS (FEASIBILITY STUDIES)	SOUTH EAST, NORTH CENTRAL & NORTH EAST	ENUGU, KOGI, BENUE, NASARRAWA & GOMBE		2,222,524,424
	CONNECTION OF GURARA TO NATIONAL GRID	NW	KADUNA		556,737,622
	PROJECT MANAGEMENT & CONSULTANCY SERVICES FOR MAMBILLA HEPP	NORTH EAST	TARABA		-
	ELECTRICITY MANAGEMENT SERVICES	ALL ZONES	ALL STATES		203,657,393
	PRESIDENTIAL TASK FORCE ON POWER	N/C	FCT		123,586,881
	TAKE-OFF GRANT OF HYPERDEC ACT	N/C	NIGER		100,258,107
	COMPLETION OF THE U-VISION AND THE PAYMENT OF OUTSTANDING LIABILITIES	N/C	FCT		225,000,000
	NEW PROJECTS				**1,258,409,508**
	COUNTERPART FUND FOR THE 1MW SOLAR PHOTOVOLTAIC GRID CONNECTION JAPANESE GRANT-IN-AID PROJECT IN KATSINA	NORTH WEST	KATSINA		40,000,000
	COUNTERPART FUND FOR THE JAPANESE GRANT-IN-AID PHASE III	NE, NC & NW	TARABA, NIGER & KATSINA		650,000,000
	MOBILISING PUBLIC SUPPORT FOR POWER SECTOR REFORMS	ALL ZONES	ALL STATES		110,000,000
	CONSULTANCY FOR DEVELOPMENT FOR NEW POWER PLANTS ENGINEERING DESIGN & PLANTS	ALL ZONES	ALL STATES		145,295,359
	ECOWAS CENTRE FOR RENEWABLE ENERGY	N/C	FCT		263,114,149
	COMPLETION OF POWER COMPONENT OF KASHIMBILA/GAMOVO DAM	N/E	TARABA		50,000,000
	MAMBILLA HEPP PROJECTS				**300,000,000**
	ON-GOING PROJECTS				
	MAMBILLA HEPP GEOTECHNICAL/GEODETIC SURVEYS	NORTH EAST	TARABA		200,000,000
	MAMBILLA HEPP REVIEW OF FEASIBILITY PLUS ADDENDA 1& 2	NORTH EAST	TARABA		100,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**FEDERAL MINISTRY OF POWER**				
CODE:	**0231001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
	NIGERIA ELECTRICITY LIABILITY MANAGEMENT COMPANY (NELMCO)				**392,148,389**
	ON-GOING PROJECTS				
	START-UP ACTIVITIES	N/C	FCT		72,148,389
	NEW PROJECTS				
	CONSULTANCIES & DUE DILIGENCE ON ASSETS & LIABILITIES & PENSION VERIFICATION & ACTUARY SERVICES	N/C	FCT		320,000,000
	BULK TRADER				**650,241,801**
	NEW PROJECTS				
	BULK TRADER - START-UP ACTIVITIES	N/C	FCT		650,241,801
	NATIONAL POWER TRAINING INSTITUTE OF NIGERIA (NAPTIN)				**848,482,602**
	ON-GOING PROJECTS				
	GREENFIELD DEVELOPMENT OF ABUJA CORPORATE HQTS.	N/C	FCT		450,000,000
	DEVELOPMENT OF OJI, KANO AND JOS REGIONAL TRAINING CENTERS	N/C,N/W, S/E	KANO, PLATEU, ENUGU,		398,482,602

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES	51,855,401,689
0231002	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES	
	TOTAL ALLOCATION:	51,855,401,689
23	CAPITAL EXPENDITURE	51,855,401,689
2302	CONSTRUCTION / PROVISION	51,855,401,689
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,855,401,689
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,855,401,689
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	51,855,401,689
	TOTAL ALLOCATION	51,855,401,689

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**51,855,401,689**
	GENERATION COMPANIES				**7,882,666,412**
	AFAM				**500,000,000**
	REHABILITATION OF GT20	S/S	RIVERS		500,000,000
	UGHELLI				**2,513,660,403**
	PROCUREMENT OF RUNNING SPARES FOR DELTA-II,III & IV GAS TURBINE GENERATORS (YEARLY)	SS	DELTA		176,443,533
	PROCUREMENT OF YEARLY PPE	SS	DELTA		1,753,870
	MAJOR INSPECTION OF GT 17	SS	DELTA		1,729,263,000
	MAJOR INSPECTION OF GT 20	SS	DELTA		606,200,000
	EGBIN				**876,331,928**
	COMPREHENSIVE INSPECTION AND REHABILITATION OF UNIT ST01 & UNIT ST03 GENERATOR SYSTEM AND INSTRUMENTATION RETOOLING AT EGBIN ELECTRIC POWER PLC.	S/W	LAGOS		876,331,928
	KAINJI				**752,983,150**
	WORLDBANK REHABILITATION OF UNITS 1G5, 1G6 AND 1G12 STATION COUNTERPART FUNDING	NORTH CENTRAL	NIGER		350,000,000
	PLANT AUXILIARY SPARES AND ANNUAL MAINTENANCE	NORTH CENTRAL	NIGER		402,983,150
	JEBBA				**644,572,000**
	REHABILITATION OF 2G6 AND 2G4	NORTH CENTRAL	NIGER		450,000,000
	PLANT/AUXILIARY SPARES AND PLANT ANNUAL INSPECTION	N/C	NIGER		194,572,000
	SAPELE				**801,000,000**
	UPGRADE OF STO1	S/S	DELTA		603,000,000
	OVERHAUL OF COMMOM SERVICE PLANTS	S/S	DELTA		198,000,000
	SHIRORO				**759,606,123**
	OVERHAUL OF UNIT 411G1	NC	NIGER		256,292,000
	CONSULTANCY SERVICES FOR OVERHAUL OF UNIT 411G1	NC	NIGER		14,375,000
	5 YEARLY COMPREHENSIVE INSPECTION OF THE DAM/HYDRAULIC STRUCTURE AND UPGRADING OF INSTRUMENT	NC	NIGER		9,996,000
	SUPPLY OF SPARE PARTS FOR TURBINES AND PLANT AUXILIARIES	NC	NIGER		57,500,000
	BATYMETRIC SURVEY OF SHIRORO RESERVOIR	NC	NIGER		9,547,000
	CONSTRUCTION OF 200,000 GALLON REINFORCED CONCRETE WATER STORAGE TANK	NC	NIGER		103,788,498
	PROTECTIVE PAINTING OF 4 X 200MVA GENERATOR TRANSFORMERS	NC	NIGER		100,000,000
	REHABILITATION OF 1 X 100 TON POWER INTAKE AND 1 X 30 TON DRAFT TRUBE GANTRY CRANES	NC	NIGER		118,107,625
	REHABILITATION OF DRAFT TUBE GATES FOR UNITS 411G1 - 4	NC	NIGER		25,000,000
	FEASIBILITY STUDIES FOR THE CONTRUCTION OF EMERGENCY RESERVOIR DISCHARGE CHANNEL	NC	NIGER		25,000,000
	SUPPLY OF EXCITATION TRANSFORMERS	NC	NIGER		15,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	PROCUREMENT OF STATION SERVICE POWER SUPPLY EQUIPMENT	NC	NIGER		25,000,000
	GEREGU				**260,525,000**
	BI-ANNUAL MTCE GT-11, 12 AND 13	NC	KOGI		18,000,000
	ONERALL OF STATION AUXILIARIES	NC	KOGI		30,000,000
	RUNNING SPARE	NC	KOGI		80,000,000
	LABORATORY EQUIPMENT AND CHEMICALS	NC	KOGI		25,525,000
	OIL FILTRATION MACHINE	NC	KOGI		35,000,000
	DESIGN OF 1G-V CONTROLER AND INSTALLATIN FOR FREE GOVERNOR CONROL OF 1 UNIT GT BY SIMENS	NC	KOGI		72,000,000
	OMOTOSHO				**149,556,081**
	COMBUSTION INSPECTION OF 8NO GAS TURBINES	S/W	Ondo		144,777,022
	CLEANING OF OPEN CYCLE COOLING WATER SYSTEM	S/W	Ondo		4,779,059
	OLORUNSHOGO				**624,431,728**
	MAINTAINANCE OF 7GTS INCLUDING C1 OF 2GTS, PROVISION OF SPARE, TOOLS AND MATERIAL				400,000,000
	PROVISION OF SECURITY/EQUIPMENT, FURNISHING OF PLANT OFFICE BUILDINGS				25,000,000
	SECURING THE PLANT WHILE REDUCING EMERGENCIES AND COMPLETE FURNISHING				199,431,728
	TRANSMISSION COMPANY OF NIG.				**35,119,718,391**
	OWERRI-AHOADA-YENEGOA 132KV DC LINES AND SUBSTATIONS IMO-RIVERS-BAYELSA STATES	SE/SS	IMO. RIVERS & BAYELSA		143,840,000
	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES	SS/SE	EDO, DELTA & ANAMBRA		169,220,000
	ONITSHA 150MVA 330/132/33KV T/F AND 330KV BAYS AT ONITSHA AND BENIN. ANAMBRA / EDO STATES	SS/SE	EDO & ANAMBRA		120,760,000
	CALABAR 2X150MVA, 330/132/33KV SUBSTATIONS AND LINE BAY AT ALAOJI SUBSTATIONS. CROSS RIVER STATES	SS/SE	CROSS RIVER & ABIA		92,000,000
	GOMBE-YOLA-JALINGO 330KV SC LINE GOMBE - ADAMAWA-TARABA STATES	NE	GOMBE, ADAMAWA & TARABA		169,220,000
	TRANSMISSION--YOLA 2 X 150MV A 330/132KV S/S AND 330KV BAY EXTENSION AT GOMBE ADAMAWA STATE	NE	ADAMAWA & GOMBE		67,850,000
	ALAOJI-UMUAHIA 132KV DC LINE, ABIA	SE	ABIA		99,270,000
	UMUAHIA 2X30/40MVA 132/33KV SUBSTATION ABIA	SE	ABIA		314,970,000
	AROCHUKWU 2X30/40MVA 132/33KV SUBSTATION ABIA	SE	ABIA		372,850,000
	MBALANO-OKIGWE 132KV SC LINE ABIA	SE	ABIA & IMO		42,310,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	OKIGWE 2X30/40MVA 132/33KV SUBSTATION, IMO	SE	IMO		253,850,000
	UMUAHIA-OHAFIA 132KV SC LINE ABIA	SE	ABIA		423,060,000
	OHAFIA 2X30/40MVA 132/33KV SUBSTATION. ABIA	SE	ABIA		253,830,000
	MBALANO 2X30/40MVA 132/33KV SUBSTATION. ABIA	SE	ABIA		338,450,000
	AKURE-ADO EKITI 132KV SC LINE ONDO - EKITI	SW	ONDO & EKITI		7,680,000
	TALATA MAFARA 2X30/40MVA 132/33KV SUBSTATION ZAMFARA STATE	NW	ZAMFARA		33,070,000
	KATAMPE-NATIONAL STADIUM 132KV DC LINE, FCT, ABUJA	NC	FCT		507,350,000
	GOMBE-DAMATURU-MAIDUGURI 330KV LINE. GOMBE, YOBE AND BORNO STATES	NE	GOME, YOBE & BORNO		782,020,000
	DAMATURU 330/132KV SUBSTATION YOBE STATE	NE	YOBE		253,830,000
	MAIDUGURI 330/132KV SUBSTATION BORNO STATE	NE	BORNO		211,530,000
	ONITSHA-NNEWI-IHIALA 132KV DC LINE - ANAMBRA STATE	SE	ANAMBRA		84,610,000
	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	SE	ANAMBRA		300,000,000
	132/33KV SUBSTATION AT AYANGBA KOGI STATE	NC	KOGI		226,880,000
	JOS - KAFANCHAN 132KV D/C LINE . PLATEAU AND KADUNA STATETS	NC	PLATEAU & KADUNA		86,000,000
	KAFANCHAN 132KV 2 X 60MVA SUBSTATION KADUNA STATE	NC	KADUNA		200,950,000
	MAKERE - PANKSHIN 132KV DC LINE PLATEAU STATE	NC	PLATEAU		7,410,000
	2 X 30MVA 132/33KV S/S AT PANKSHIN AND MAKERI	NC	PLATEAU		460,000,000
	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	NW	KANO		71,780,000
	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE KEBBI STATE	NW	KEBBI		20,220,000
	3RD BENIN - ONITSHA 330KV DC LINE EDO - ANAMBRA STATES	SS/SE	EDO & ANAMBRA		102,600,000
	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE	NW	KATSINA		169,220,000
	KATSINA- DAURA 132KV DC LINE KATSINA STATE	NW	KATSINA		250,000,000
	OBUDU - OGOJA 132KV DC LINE CROSS RIVER STATE	SS	CROSS RIVER		500,000,000
	2X30/40MVA 132/33KV S/S AT OGOJA CROSS RIVER STATE	SS	CROSS RIVER		253,830,000
	REHABILITATION OF SOKOTO - TALATMAFARA 132KV DC LINE	NW	SOKOTO & ZAMFARA		29,010,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	1X60MVA SUBSTATION AT UGHELLI POWER PLANT AND 1X30/40MVA SUBSTATION REINFORCEMENT AT AMUKPE	SS	DELTA		300,000,000
	UMUAHIA - MBALANO 132KV LINE	SE	ABIA		338,450,000
	OHAFIA - AROCHUKWU 132KV LINE	SE	ABIA		338,450,000
	LOKOJA - OBAJANA 330KV LINE AND SUBSTATION	NC	KOGI		148,650,000
	330/132KV SUBSTATION AT OBAJANA	NC	KOGI		320,000,000
	KUKWABA 2X60MVA, 132/33KV SUBSTATION	NC	FCT		126,920,000
	2 X60MVA 132/33KV S/S AT OGBOMOSHO 1NO. 132KV BAY EXTENSION AT GANMO:OYO &KWARA STATES	SW/NC	OYO & KWARA		27,410,000
	PROTECTION RELAYS AND CONTROL EQUIPMENT	NATIONWIDE	NATIONWIDE		400,000,000
	TRANSMISSION LINE MATERIALS, TOOLS, COMPOSITE INSULATORS AND TOWER & TRACE MAINTENANCE	NATIONWIDE	NATIONWIDE		500,000,000
	ELECTRICAL MATERIALS, SUBSTATION EQUIPMENT & TOOLS.	NATIONWIDE	NATIONWIDE		457,000,000
	REHABILITATION OF SWITCHGEARS, E.G., CIRCUIT BREAKERS.	NATIONWIDE	NATIONWIDE		200,000,000
	HEAVY DUTY EQUIPMENT, MACHINERIES	NATIONWIDE	NATIONWIDE		169,220,000
	NSUKKA - AYANGBA 132KV DC LINE ENUGU-KOGI STATES	SE/NC	ENUGU & KOGI		169,220,000
	132KVA/33 AT ABOH -MBAISE S/S	SE	IMO		168,620,000
	TRANSMISSION & SUPPLY OF SUBSTATION AT TAMBURAWA WATER FACILITY	NW	KANO		84,610,000
	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEU -ANAMBRA STATES	NC/SE/NW	KADUNA, PLATEAU & ANAMBRA		59,230,000
	2X60 MVA, 132/33 KV SUBSTATION AT IDEATO AND 2 X132KV LINE BAYS AT OKIGWE	SE	IMO		126,920,000
	2X60 MVA, 132/33 KV SUBSTATION AT OBA AND 2 X132KV LINE BAYS AT NNEWI	SE	ANAMBRA		67,690,000
	1X30 MVA 132/33 KV SS AT KWANAR DANGORA	NW	KANO		67,690,000
	AFAM - PH 132KV DC TURNING IN AND OUT AT PH MAIN TS	SS	RIVERS		67,690,000
	COMPENSATION FOR TRANSMISSION PROJECTS	NATIONWIDE	NATIONWIDE		500,000,000
	PORT CLEARING CHARGES FOR TRANSMISSION PROJECTS	NATIONWIDE	NATIONWIDE		400,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS	NATIONWIDE	NATIONWIDE		800,000,000
	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROLS, SYSTEMS SWITCHGEARS, INSTRUMENT TRANSFORMERS	NATIONWIDE	NATIONWIDE		1,000,000,000
	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS	NATIONWIDE	NATIONWIDE		84,610,000
	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	NW/NC	KATSINA, JIGAWA & NIGER		250,000,000
	1X30MVA, 132/33 KV SUBSTATION AT WUDIL, KANO STATE	NW	KANO		240,000,000
	KADUNA - JOS 330KV DC LINE PLATEAU - JOS STATES	NW/NC	KADUNA & PLATEAU		1,400,000,000
	2X30/40 MVA, 132/33 KV SUBSTATION AT LALANTEE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	SW	OGUN & OYO		290,000,000
	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	SW	OGUN		500,000,000
	GANMO -OGBOMOSHO 132KV DC LINE KWARA - OYO STATE	NC/SW	KWARA & OYO		200,950,000
	KADUNA PLANT TO MANDO ROAD AND SUBSTATION EXTENSION	NW	KADUNA		290,000,000
	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND 132KV TEE - OFF AT IGBOARA - IGANGAN.	SW	OGUN		200,950,000
	ONITSHA - OBA - NNEWI - IDEATO - OKIGWE 132KV DC LINE	SE	ANAMBRA & IMO		200,000,000
	OWERRI - ABO MBAISE 132KV DC LINE	SE	IMO		211,530,000
	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA. NASARAWA STATE	NC	NASARAWA		240,000,000
	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA				260,220,000
	OSHOGBO- EDE 132KV DC LINE	SW	OSUN		116,450,000
	2X60MVA SUBSTATION AT EDE				391,210,000
	ERUKAN - OMOTOSO 330KV DC TRX. LINE	SW	OGUN & ONDO		800,000,000
	2X 150MVA 330/132KV SS AT OMOTOSO				420,000,000
	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	SS/SE	EDO & OSUN		1,040,000,000
	KANO-KATSINA 330KV DC TRANSMISSION LINE	NW	KANO & KATSINA		550,000,000
	2X150MVA SUBSTATION AT KATSINA.				440,000,000
	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV LINE	NW	KATSINA		290,000,000
	2X60MVA, 132/33KV SUBSTATION AT KURFI				152,810,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	2X60MVA, 132/33KV SUBSTATION AT DUTSINMA				125,470,000
	2X60MVA, 132/33KV SUBSTATION AT KANKARA				127,870,000
	2X60MVA, 132/33KV SUBSTATION AT MALUMFASHI				123,390,000
	KOMBOTSO (DAURA)-DANBATTA 132KV LINE	NW	KANO		200,000,000
	2X30MVA, 132/33KV SUBSTATION AT DANBATTA, KANO STATE.				280,000,000
	GANMO-SHONGA 132KV DC LINE .	NC	KWARA		340,000,000
	2X60MVA, 132/33KV S/S AT SHONGA.				244,010,000
	OMOTOSHO-EPE-AJA 330KV DC LINE.	SW	ONDO & LAGOS		700,000,000
	2X60MVA,132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALIKI	SE	EBONYI		199,290,000
	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	SE	ENUGU		300,000,000
	AVIATION SERVICES	NATIONWIDE	NATIONWIDE		150,350,000
	CONSULTANCY SERVICES FOR IMPROVEMENT IN SYSTEM OPERATIOBN AND NETWORK MANAGEMENT	NATIONWIDE	NATIONWIDE		42,310,000
	PROVISION OF LOCAL SCADA/EMS MMIS IN 132/33KV	NATIONWIDE	NATIONWIDE		84,610,000
	REHABILITATION/EXTENSION AND INTEGRATION OF SCADA NETWORK	NATIONWIDE	NATIONWIDE		211,530,000
	WORKING/STUDY TOOLS FOR MAITENANCE AND PROJECTS	NATIONWIDE	NATIONWIDE		42,310,000
	DIGITAL COMMUNICATION FOR NEW SUBSTATIONS	NATIONWIDE	NATIONWIDE		169,220,000
	POWER SYSTEM DYNAMIC STABILITY STUDIES	NATIONWIDE	NATIONWIDE		20,740,000
	INTERZONAL BOUNDARY METERING PROJECT	NATIONWIDE	NATIONWIDE		4,580,000
	TTRANSMISSION SUBSTATION ENERGY CONSUMPTION METERING PROJECT.	NATIONWIDE	NATIONWIDE		1,760,000
	PROCUREMENT OF AUTOMATED METER READING SYSTEM (AMR)	NATIONWIDE	NATIONWIDE		43,730,000
	SUPPLY OF BULK ENERGY METERS	NATIONWIDE	NATIONWIDE		69,140,000
	2ND KADUNA-KANO 33KV DC LINE WITH 2X330KV LINE BAY EXTENSIONS AT EACH OF KADUNA AND KANO SUBSTATIONS	NW	KANO & KADUNA		501,980,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	DELTA-PORT HARCOURT 330KV DC LINE AND 4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	SS	DELTA & RIVERS		800,000,000
	YOLA-MUBI-GULAK 132KV DC LINE AND ASSOCIATED 2X30/40MVA, 132/33KV SUBSTATIONS AT SONG, LITTLE GOMBI, MUBI AND GULAK - ADAMAWA STATE	NE	ADAMAWA		262,020,000
	2X30/40MVA 132/33KV SUBSTATION AT SONG				116,460,000
	2X30/40MVA 132/33KV SUBSTATION AT LITTLE GOMBI				116,460,000
	2X30/40MVA 132/33KV SUBSTATION AT MUBI				116,460,000
	2X30/40MVA 132/33KV SUBSTATION AT GULAK				116,460,000
	2X30/40MVA 132/33KV SUBSTATION AT OKEAGBE ONDO STATE				299,390,000
	OBAJANA-OKEAGBE 132KV DC LINE AND 2X30/40MVA 132/33KV SUBSTATION AT OKEAGBE - ONDO STATE	NC/SW	KOGI & ONDO		299,390,000
	UGWUAJI-NENWE 132KV DC LINE AND 2X60MVA, 132/33KV SUBSTATION AT NENWE	SE	ENUGU		157,700,000
	2X60MVA 132/33KV SUBSTATION AT NENWE				206,220,000
	NENWE-MPU 132KV DC LINE	SE	ENUGU		103,720,000
	KEFFI-KWOI-KACHIA 132KV DC LINE WITH 2X30/40MVA SUBSTATION AT KWOI AND KACHIA	NC/NW	NASARAWA & KADUNA		211,710,000
	2X30/40MVA SUBSTATION AT KWOI				107,500,000
	2X30/40MVA SUBSTATION AT CACHIA				107,500,000
	OMU ARAN-EGBE 132KV DC LINE AND 2X30/40MVA 132/33KV SUBSTATION AT EGBE	NC	KWARA		176,220,000
	2X30/40MVA 132/33KV SUBSTATION AT EGBE				200,000,000
	CONSULTANCY FOR ENGINEERING AND SUPERVISION OF SUPERGRID	NATIONWIDE	NATIONWIDE		230,000,000
	TCN PROJECT MONITORING	NATIONWIDE	NATIONWIDE		24,458,399
	CONSULTANCY/PROJECT MANAGEMENT & CAPACITY DEVELOPMENT FOR TRANSMISSION PROJECTS.	NATIONWIDE	NATIONWIDE		260,000,000
		NATIONWIDE	NATIONWIDE		490,750,000
	DC 132KV LINE FROM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER - AKWA IBOM STATE	SS	AKWA IBOM		259,999,992
	2X30/40MVA, 132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE	SW	ONDO		200,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	STUDY AND DESIGN OF YENAGOA-AMASSOMA-OPROMA-UKUBIE-EKAWE-IGBUMATORU 132KV DC LINE AND EXTENSION OF OWERRI-AHOADA-YENAGOA 132KV DC LINE WITH 2X60MVA, 132/33KV SUBSTATION EACH AT OPROMA AND IGBUMATORU - RIVERS STATE	SS	BAYELSA		320,000,000
	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION, JIGAWA STATE	NW	JIGAWA		154,100,000
	1X60MVA, 132/33KV SUBSTATION REINFORCEMENT AT UKPILLA SUBSTATION, EDO STATE	SS	EDO		72,780,000
	RECONDUCTORING OF ALAOJI-ONITSHA 330KV (138KM) LINE	SE	ABIA & ANAMBRA		241,000,000
	RECONDUCTORING OF ONITSHA-NEW HAVEN 330KV (96KM) LINE	SE	ANAMBRA & ENUGU		200,000,000
	RECONDUCTORING OF OTA-OGBA 132KV LINE	SW	OGUN & LAGOS		51,900,000
	RECONDUCTORING OF ALAOJI-ABA-ITU 132KV LINE	SS/SE	CROSS RIVERS & ABIA		82,060,000
	RECONDUCTORING OF CALABAR-ITU 132KV LINE	SS	CROSS RIVERS		15,690,000
	RECONDUCTORING OF AFAM-PORT HARCOURT 132KV LINE	SS	RIVERS		93,840,000
	PROVISION OF 8NO 33KV FEEDER BAYS AT EKET AND UYO	SS	AKWA IBOM		100,000,000
	OUTDOOR 33KV SWITCHGEARS AT IJEBU ODE, IFE, ONDO, NEW HAVEN, SHAGAMU AND ABEOKUTA AND 33KV EXTENSIONN AT OJI RIVER	SW/SE	ONDO, ENUGU, OGUN		190,000,000
	SVC TRANSMISSION (KANO , GOMBE) AND CAPACITOR BANK AT AKWANGA TS	NW,NE & NC	KANO, GOMBE, LAFIA		150,000,000
	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO T/S.	SW	ONDO		600,000,000
	NEW AKURE 2X150MVA,330/132KV SUBSTATION	SW	ONDO		500,000,000
	ABAKALIKI - AMASIRI 132KV DC LINE	SE	EBONYI		270,000,000
	DEVELOPMENT AND CONSULTANCY FOR TETRA SYSTEM PHASE II.	NATIONWIDE	NATIONWIDE		169,220,000
	LONG TERM SERVICE AGREEMENT FOR NATIONAL CONTROL CENTRE	NATIONWIDE	NATIONWIDE		238,450,000
	DISTRIBUTION COMPANIES				**8,853,016,886**
	ABUJA				**1,305,941,079**
	CONSTRUCTION OF 2 X 15MVA INJECTION SUBSTATION AT WAWA, NIGER STATE	Abuja	Niger		15,000,000
	CONSTRUCTION OF 2 X 15MVA INJECTION SUBSTATION AT AGWARA, NIGER STATE	Abuja	Niger		30,933,683

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	INSTALLATION OF RECOVERED 7.5MVA TRANSFORMER AND RETROFITTING OF PANELS AT LOKONGOMA, LOKOJA	Abuja	Kogi		21,575,000
	COMPLETION OF 33KV FEEDER FROM AJAOKUTA TS TO ADOGO	Abuja	Kogi		20,750,000
	CONSTRUCTION OF 1 X 7.5MVA 33/11KV INJ. S/S AT PAIKO	Abuja	Niger		15,000,512
	33KV DEDICATED LINE KONTAGORA TRANSMISSION S/S TO MATANDI DAM SITE.	Abuja	Niger		18,747,922
	REPLACEMENT OF FAULTY 15MVA, 33/11KV POWER TRANSFORMER TO RELIEF THE EXISTING 1NO. 15MVA, 33/11KV T/F AT K3 BWARI INJECTION S/S.	Abuja	FCT		47,950,000
	CONSTRUCTION OF 2 X 15MVA, 33/11KV INJECTION S/S AT MARARABA AND 33KV FEEDER TO EVACUATE POWER FROM NEW KARU TS TO THE SUBSTATION	Abuja	FCT		173,125,000
	RECONDUCTORING OF VARIOUS SECTIONS OF 33KV FEEDERS TO EVACUATE POWER FROM AJAOKUTA TS TO KOGI EAST.	Abuja	Kogi		6,375,000
	REPLACEMENT OF 11KV OBSOLETE SWITCHGEAR	Abuja	FCT		43,898,400
	PROVISION OF 800A, 4-WAYS FEEDER PILLARS	Abuja	FCT		15,247,562
	RECONDUCTORING OF 33KV, 11KV AND LT OVERHEAD LINES	Abuja	FCT		49,798,027
	CONSTRUCTION OF 15KM OF 33KV & 15KM OF 11KV FEEDERS TO RELIEF OVERLOADED ONES ACROSS THE ZONE	Abuja	AEDC		165,000,000
	CONSTRUCTION OF 1 X 15MVA 33/11KV INJECTION SUBSTATION AT SULEJA, NIGER STATE	Abuja	NIGER		143,850,000
	CONSTRUCTION OF 1 X 7.5MVA 33/11KV INJECTION SUBSTATION AT OBOROKE/IRUESHE, KOGI STATE	Abuja	Kogi		64,260,000
	COMPLETION OF 1X15 MVA, 33/11KV INJECTION SUBSTATION AT ADOGO, KOGI STATE	Abuja	Kogi		20,000,000
	REHABILITATION OF EXISTING SUBSTATION SWITCHGEARS AND DISTRIBUTION TRANSFORMERS ACROSS THE ZONE	Abuja	AEDC		34,077,118
	PROVISION OF 11KV 1ST FEEDER AT OKENE CHECKPOINT, KOGI STATE	Abuja	Kogi		28,104,500
	CONSTRUCTION OF 2 X 15MVA 33/11KV INJECTION SUB STATION AT DEKINA, KOGI STATE	Abuja	Kogi		218,448,356
	INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS FOR RELIEF SUBSTATIONS	Abuja	AEDC		98,800,000
	PROVISION OF SAFETY TOOLS AND KITS FOR 15 BUSINESS UNITS	Abuja	AEDC		75,000,000
	BENIN				**973,669,046**
	CONSTRUCTION OF HT OVERHEAD LINES IN EDO : CONSTRUCTION OF USEH 11KV FDR EX- SILUKO INJECTION SUBSTATION 2KM; UGBUOKHO 11KV FDR EX -EVBUOTUBU SUBSTATION 1.2KM	South-South	EDO		5,568,091
	PROCUREMENT AND INSTALLATION OF BILLING INFRASTRUCTURES	South-South	EDO		6,963,306

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	TRACE CLEARING OF OF 33/11KV LINE IN EDO AND DELTA STATES: EDO STATE 50KM AND DELTA 50KM	South-South	EDO & DELTA		5,000,000
	SUPPLY OF TEST EQUIPMENT: GROUNDING STICK (10NO.);OPERATING ROD (10NO.); FIBRE GLASS LADDER (10NO.), 1KV TESTER (10NO.); 5KV TESTER (10NO.) EARTH CLAMP TESTER (KYORITSU MODEL 4200) (3NO.), APLLIED POTENTIAL AC TEST SET (0-80KV); IMPULSE VOLTAGE WITHST	South-South	EDO		4,236,214
	CONSTRUCTION OF 33KV LINE AND INSTALLATION OF TRANSFORMERS IN AIYETORO	South-West	EKITI		6,334,110
	INSTALLATION OF 1NO. 300KVA, 11/0.415KV TRANSFORMER WITH 1KM OF LT LINE IN EKPOMA	South-South	EDO		3,400,000
	CONSTRUCTION OF HT AND LT LINES AT OKEILA AND ADEBAYO AND INSTALLATION OF TRANSFORMERS	South-West	EKITI		11,527,551
	LINE CONSTRUCTION OF PROPOSED JAME WATT O 11KV FEEDER EX NEKPENEKPEN TO DE-LOAD FEEDER 1 - 4.4KM	South-South	EDO		5,083,236
	CONSTRUCTION/INSTALLATION OF 7.5 MVA, 33/11KV, INCLUDING RENOVATION/MODIFICATION OF EXISTING CONTROL ROOM BUILDING, CONSTRUCTION OF 11KV LINK LINES: UGBOWO TOWN FDR LINK UP AND PROPOSED OKHUOMON 11KV FDR 2.2KM	South-South	EDO		18,549,179
	CONSTRUCTION OF 2.2KM OF 33KV AND 2 KM OF LT NETWORK; INSTALLATION OF 9NOS 300KVA, 33/0.415KV SS	South-South			21,499,641
	CONSTRUCTION/INSTALLATION OF 7.5 MVA, 33/11KV INJECTION SUBSTATION AND 33KV LINK LINE IN ALAGBAKA QUARTERS	South-West	ONDO		78,567,647
	CONSTRUCTION AND INSTALLATION OF 2NO 300KVA, 11/0.415KV SUBSTATION OF COMBINED ROUTE LENGTH 2.2KM OF HT IN ALAGBAKA QUARTERS AND IJU, ONDO STATE	South-West	ONDO		7,990,647
	CONSTRUCTION AND INSTALLATION OF 7.5MVA, 33/11KV INJECTION SUBSTATION AND 33KV LINK LINE IN IPOJI EDO STATE	South-South	EDO		53,908,484
	CONSTRUCTION OF HT LINK LINES AND INSTALLATION OF TRANSFORMERS IN EDO CENTRAL	South-South	EDO		12,720,717
	INSTALLATION OF SENATORS DISTRIBUTION TRANSFORMERS IN DELTA STATE	South-South	DELTA		16,656,156
	INSTALLATION OF SENATORS DISTRIBUTION TRANSFORMERS IN ONDO STATE	South-West	ONDO		4,164,039
	INSTALLATION OF SENATORS DISTRIBUTION TRANSFORMERS IN EKITI STATE	South-West	EKITI		4,164,039
	INSTALLATION OF H/R DISTRIBUTION TRANSFORMERS IN EDO STATE	South-South	EDO		8,311,721
	INSTALLATION OF H/R DISTRIBUTION TRANSFORMERS IN ONDO STATE	South-West	ONDO		13,017,011
	INSTALLATION OF H/R DISTRIBUTION TRANSFORMERS IN DELTA STATE	South-South	DELTA		3,254,253

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	INSTALLATION OF H/R DISTRIBUTION TRANSFORMERS IN EDO STATE	South-South	EDO		7,352,957
	CONSTRUCTION OF 7.2KM OF 33KV LINE; 1.0KM OF 11KV LINE; 1KM LT. (ONLY CONDUCTOR WILL BE PRIVDED BY PHCN) AND INSTALLATION OF 2NO.300KVA, 11/0.414KV; 2NO. 300 KVA 33/0.415KV	South-South	EDO		9,185,093
	SUPPLY/INSTALLATION OF 1NO. 300KVA, 11/0.415KV S/S; HT SPAN 12 , LT SPANS 2. PROVISION OF BULK METERING FACILITIES FOR 1NO. SUBSTATION	South-South	EDO		3,910,000
	SUPPLY/CONSTRUCTION/INSTALLATION OF 1NO. 300KVA, 33/0.415KV S/S; LT SPANS 3. PROVISION OF BULK METERING FACILITIES FOR 1NO. SUBSTATION	South-South	EDO		3,910,000
	SUPPLY/INSTALLATION OF 1NO. 300KVA, 33/0.415KV S/S; LT SPANS 3. PROVISION OF BULK METERING FACILITIES FOR 1NO. SUBSTATION	South-South	EDO		3,910,000
	CONSTRUCTION/INSTALLATION OF 1NOS 500KVA,11/0.415KV S/S; 6NOS 300KVA,11/0.415KV S/S; CONSTRUCTION OF HT ROUTE LENGTH 3.4KM LT RROUTE LENGTH 1KM. PROVISION OF BULK METERING FACILITIES FOR 5NO. SUBSTATIONS	South-South	EDO		19,159,000
	3NO. 300KVA DISTRIBUTION TRANSFORMERS AT IWARO, EPINMI AND OKA AKOKO, AKOKO SOUTH WEST LGA, ONDO STATE.	South-West	ONDO		8,864,310
	PROCUREMENT AND INSTALLATION OF 500KVA DISTRIBUTION TRANSFORMERS FOR AKHO IRRUA, EDENU IRRUA, EGUARE EWU IRRUA & EGUARE EGBEGUN, USUGBENU IN ESAN CENTRAL, IDUMEMALUA IRUEKPEN, EGUARE EKPOMA, EGUARE OGWA & EGUARE EMAUDO ESAN WEST LGA AND ABUSE EGBE BY OAND	South-South	EDO		3,551,475
	INSTALLATION OF 1NO. 300KVA, 11/0.415KV TRANSFORMER WITH 1KM OF LT LINE IN EKPOMA	South-South	EDO		9,505,669
	CONSTRUCTION OF UROMI TOWN FEEDER - 1.8KM OF 11KV FEEDER AS PER ATTACHED DRAWING	South-South	EDO		4,682,431
	COMPLETION OF EGORO-NEKA ELECTRIFICATION PROJECT: CONSTRUCTION OF 3.4 KM OF 11KV LINE INCUDING THE INSTALLATION OF 2NO. 300KVA, 11/0.415 S/S. LT SPAN 1KM (NOTE: FIFTY (50) PERCENT OF THE HT AND LT POLES ALREADY PLANTED. 1NO. TRANSFORMER IS ON THE PLINT	South-South	EDO		12,342,857
	UPGRADE OF IRRUA SPECIALIST HOSPITAL TO 33KV SUPPLY: UPGRADING OF 1.2 KM OF 11KV LINE TO 33KV LINE AND THE INSTALLATION OF 1NO. 1MVA ,33/11KV SUBSTATION, COMPLETE WITH SF6 RMU, 1NO. 11KV UPRISER (50M OF 150 MM 3-CORE 11KV CABLE) TO PICK EXISTING 11KV	South-South	EDO		8,059,043
	INSTALLATION OF 5NO. 500KVA DISTRIBUTION TRANSFORMER AT UBIAJA; COMBIED HT SPAN 4; LT SPANS 1KM	South-South	EDO		10,705,185

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	LABOUR FOR REPLACEMENT OF 300 NO. HT POLES AND 200NO. LT POLES, AND ACCESSORIES IN UROMI DISTRICT	South-South	EDO		10,080,000
	CONSTRUCTION AND FURNISHING OF 1 UNIT, 3 BEDROOM BUNGALOW FOR STAFF QUARTERS IN IPOJI	South-South	EDO		8,784,356
	SUPPLY OF 30NO. WALKIE TALKIE	South-South	EDO		2,450,000
	INSTALLATION OF 10NO. BASE RADIO FOR UNDERTAKING OFFICES IN EKPOMA AND OTHER BUSINESS UNITS IN EDO STATE	South-South	EDO		4,016,250
	SUPPLY OF 10NO. BASE RADIO WITH COMPLETE MAST CABLE AND ACCESSORIES	South-South	EDO		8,330,000
	SUPPLY AND INSTALLATION OF 1NO.100KVA, 3PHASE, 400V SOUND PROOF GENERATOR FOR RURAL INFORMATION TECHNOLOGY CENTRE, AIYEGUNLE, AKOKO-EDO, EDO STATE	South-South	EDO		4,202,190
	CONSTRUCTION OF 20KM 11KV LINE FROM UNEME NEKHUA INJECTION SUBSTATION TO IGARRA, IN EDO STATE	South-South	EDO		21,500,000
	EXTENSION OF ELECTRICITY AND TRANSFORMER UPGRADE AT OKE-OKA, AKOKO SOUTH WEST LGA, ONDO STATE	South-West	ONDO		7,319,820
	COMPLETION OF ON-GOING CONSTRUCTION OF 7.5MVA, 33/11KV SUBSTATION AT AIYEGUNLE, ENEME-NEKHUA, EDO STATE	South-South	EDO		25,000,000
	RENOVATION OF LIFT AT ZONAL OFFICE, BENIN CITY	South-South	EDO		5,000,000
	CONSTRUCTION OF WELFARE 33KV FEEDER AND FEEDER BAY FROM BENIN TS	South-South			42,000,000
	11KV AND 33KV RECONDUCTORING	South-South, South West	Edo, Delta, Ondo, Ekiti		35,625,000
	REPLACEMENT OF OBSOLETE SWITCHGEARS	South-South, South West	Edo, Delta, Ondo, Ekiti		7,125,000
	11KV AND 33KV OVERHEAD LINES	South-South, South West	Edo, Delta, Ondo, Ekiti		14,250,000
	FEEDER PILLARS AND RMU	South-South, South West	Edo, Delta, Ondo, Ekiti		14,250,000
	REHABILITATION OF DISTRIBUTION TRANSFORMERS	South-South, South West	Edo, Delta, Ondo, Ekiti		7,125,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	ENERHEN SUBSTATION UPGRADE FROM 2X7.5MVA 33/11KV INJECTION SUBSTATION COMPLETE WITH ACCESSORIES AT PTI	South-South	Delta		85,500,000
	UPGRADING OF EDJEBA INJECTION SUBSTATION WARRI TO 2X15MVA, 33/11KV SUBSTATION	South-South	Delta		80,000,000
	CONSTRUCTION OF 33KV FEEDER FROM ONDO TS TO ONDO TOWN WITH T-OFF TO ILU-OLUJI AND OWENA/BOLORUNDURO	South West	Ondo		35,625,000
	EGOR LGA: CONSTRUCTION OF MVA, 33/11KV SUBSTATION IN EGOR	South-South	Edo		35,000,000
	ELECTRIFICATION PROJECT IN UTOKA-IGUOSSHODIN-OMI-ARAH-IGUESOGBAN-NIKPEMBA-OBAGIE-OGHEGHE	South-South	Edo		30,000,000
	PROCUREMENT OF 500KVA TRANSFORMER AT THE FOLLOWING LOCATIONS: IDASHEN, OMIALAFA, AGO-CORNER VILLAGE, OWAJALAYE IN ONDO STATE	South West	Ondo		18,000,000
	CONSTRUCTION OF DISTRIBUTION SUBSTATIONS TO RELIEF OVERLOADED ONES ACROSS THE ZONE	South-South, South West	Edo, Delta, Ondo, Ekiti		15,625,000
	HT AND LT CABLES AND TERMINATION KITS	South-South, South West	Edo, Delta, Ondo, Ekiti		42,750,000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES	South-South, South West	Edo, Delta, Ondo, Ekiti		18,057,369
	EKO				**510,333,343**
	REPLACEMENT OF T1, 15MVA TRANSFORMER AT ADEMOLA 3X15MVA S/S ISLAND BUSINESS UNIT	SW	LAGOS		67,500,000
	INSTALLATION OF ADDITIONAL 15MVA 33/11KV POWER TRANSFORMER AT SANYA S/S	SW	LAGOS		67,500,000
	REPLACEMENT OF UNSERVICEABLE 11KV INDOOR SWITCHGEARS AT 3 X 15MVA APAPA-BADIA S/S APAPA BUSINESS UNIT	SW	LAGOS		60,550,000
	INSTALLATION OF ADDITIONAL 15MVA 33/11KV TRANSFORMER AT KEFFI INJECTION SUBSTATION	SW	LAGOS		61,000,000
	REPLACEMENT OF OLD REYROLLE 33KV SWITCH GEARS (10NOS.) @ ANIFOWOSHE INJECTION S/S	SW	LAGOS		22,050,000
	PROCUREMENT OF 15MVA, 33/11KV POWER TRANSFORMER FOR ANIFOWOSHE INJECTION S/S	SW	LAGOS		17,412,500
	DESIGN AND INSTALLATION OF SOLAR PANEL FOR RTUS ON RING MAIN UNITS OF SCADA SCHEME IN ISLANDS, AJELE AND LEKKI BUSINESS UNITS	SW	LAGOS		25,000,000
	FEEDER PILLAR AND RING MAIN UNITS	SW	LAGOS		35,000,000
	CONSTRUCTION OF 11KV & 33KV RELIEF FEEDERS	SW	LAGOS		42,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	ADDITIONAL 11/0.415KV & 33/0.415KV DISTRIBUTION SUBSTATION AND TRANSFORMERS AND ACCESSORIES TO DELIVER POWER FROM ADDITIONAL GENERATION	SW	LAGOS		28,881,843
	REHABILITATION OF EXISTING INJECTION S/S	SW	LAGOS		30,900,000
	HT & LT CABLES & TERMINATION KITS	SW	LAGOS		30,850,000
	PROCUREMENT OF SPECIAL FIBRE GLASS CROSS ARMS FOR REHABILITATION OF O/H LINES IN DIFFICULT TERRAINS	SW	LAGOS		21,189,000
	ENUGU				**1,949,944,043**
	UNN 2 X 15MVA 33/11KV INJ S/S NSUKKA EX EHA AMUFU 33KV LINE	South - East	Enugu		14,312,500
	URUALLA 2 X 7.5MVA 33/11KV INJ S/S	South - East	Imo		86,766,495
	INSTALLATIONOF 20NO TRANSFORMERS I OHAOZARA/ONICHA/IVO FEDERAL CONSTITUENCY	South - East	Ebonyi		43,549,976
	UMUDIKE 2X15MVA 33/11KV INJ S/S UMUAHIA	South - East	Abia		78,853,905
	OPOBO ROAD 1X7.5MVA 33/11KV INJ S/S ABA	South - East	Abia		77,470,000
	UGWULANGWU 1X7.5MVA 33/11KV INJ S/S OHAOZARA AND DERATING OF EXISTING 33KV NETWORK/SUBSTATIONS TO 11KV	South - East	Ebonyi		85,830,000
	CONSTRUCTION OF 5NO. 33KV FEEDERS TO EVACUATE POWER FROM UMUAHIA TS	South - East	Abia		209,275,000
	CONSTRUCTION OF 33KV FEEDERS TO EVACUATE POWER FROM AROCHUKWU TS	South - East	Abia		35,500,000
	1X7.5MVA 33/11KV INJ S/S AT OSSOMALLA OGBARU L.G.A.	South - East	Anambra		163,810,000
	CONSTRUCTION OF 33KV FEEDER FROM OKIGWE TS TO SUPPLY ON-GOING 2X7.5MVA 33/11KV NIPP PROJECT @ ARONDIZUOGU	South - East	Imo		114,000,000
	UPRATING OF UMUIHI 1X2.5MVA TO 1X7.5MVA 33/11KV INJ. S/S IHITTE UBOMA	South - East	Imo		34,775,000
	CONSTRUCTION OF 33KV FEEDERS TO EVACUATE POWER FROM OKIGWE TS	South - East	Imo		225,125,000
	11KV AND 33KV RECONDUCTORING	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		50,500,000
	CABLES AND KITS FOR NETWORK EXPANSION (UNDERGROUND (HT AND LT CABLES)	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		50,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	FEEDER PILLARS AND RMU'S.	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		50,000,000
	UPGRADE OF INFRASTRUCTURES IN BILLING LOCATIONS (SERVERS, WORKSTATIONS, PRINTERS, WEB HOSTING INFRASTRUCTURES)	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		100,000,000
	PROVISION OF TEST EQUIPMENT	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		40,000,000
	COMMUNICATION EQUIPMENT AND SYSTEMS	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		40,000,000
	HEAVY EQUIPMENT VEHICLES AND CRANES	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		110,000,000
	REHABILITATION OF DISTRIBUTION TRANSFORMERS/SUBSTATIONS	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		75,000,000
	REPLACEMENT OF OBSOLETE SWITCHGEAR	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		39,788,380
	REPLACEMENT OF OBSOLETE MAXIMUM DEMAND (MD) METERING INFRASTRUCTURES	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		22,500,000
	TRACE CLEARING OF 11KV AND 33KV LINES.	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		37,710,000
	CONSTRUCTION OF STANDARD COMPANY STORE.	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		36,177,786

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	DISTRIBUTION AUTOMATION/SCADA /OMS PILOT.	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		35,000,000
	LINE REINFORCEMENT/REPLACEMENT (REHABILITATION OF OVERHEAD HT AND LT LINES) - 33KV FIBRE CROSS ARMS TO REHABILITATE WEAK 33KV LINES	South - East	Abia, Anambra, Ebonyi, Enugu & Imo		94,000,000
	IBADAN				**562,048,712**
	COMPLETION OF UPGRADING OF IKIRUN 1X15MVA & 1X7.5MVA TO 2X15MVA 33/11KV INJ.S/S & RENOVATION OF CIVIL WORKS & SWITCHYARD,OSOGBO B.U	SW	Osun		15,208,712
	CONSTRUCTION 1X15MVA 33/11KV INJ.S/S AT OTA.OTA B.U.	SW	Ogun		26,130,000
	CONSTRUCTION 1X15MVA 33/11KV INJ.S/S AT ODI-OLOWO.OSOGBO B.U.	SW	Osun		17,290,000
	COMPLETION OF 2X15MVA,33/11KV ONDO ROAD INJ.S/S AT ILE-IFE,ILE-IFE B.U.	SW	Osun		12,850,000
	ADDITIONAL 11/0.415KV & 33/0.415KV T/F TO DELIVER POWER FROM ADDITIONAL GENERATION	SW	Ogun,Osun,Oyo,Kwara &part of Kogi		156,380,000
	HT & LT CABLES & TERMINATION KITS	SW	Ogun,Osun,Oyo,Kwara &part of Kogi		44,630,000
	33KV FIBRE GLASS CROSS-ARMS TO REHABILITATE WEAK 33KV LINES	SW	Ogun,Osun,Oyo,Kwara &part of Kogi		34,190,000
	PROCUREMENT OF 2NO.500KVA TRANSFORMERS AT BORGU AREA COMMUNITY,SANGO,SHAKI,OYO B.U.	SW	Oyo		20,000,000
	CONSTRUCTION 1X15MVA 33/11KV INJ.S/S AT AROJE IN OGBOMOSO,OGBOMOSO B.U.	SW	Oyo		90,000,000
	CONSTRUCTION OF PARAKIN OBALUFE 1X15MVA INJ.S/S,ILE-IFE-B.U.	SW	Osun		30,000,000
	CONSTRUCTION 1X15MVA ELEWERAN 33/11KV INJ.S/S,ILE-IFE B.U.	SW	Ogun		34,860,000
	CONSTRUCTION 1X15MVA 33/11KV INJ.S/S AT OKEHO & EXTENSION OF 10KM ROUTE LENGTH 33/11KV LINES TO PICK THE 1X15MVA 33/11 TRANSFORMER,OYO B.U.	SW	Oyo		43,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	SUPPLY OF 70MM2 HARD DRAWN COPPER CONDUCTOR	SW	Ogun,Osun,Oyo,Kwara &part of Kogi		37,510,000
	IKEJA				**544,772,155**
	1X 7.5MVA 33/11KV INJ. S/S AT ALAJA	South West	Lagos		64,769,525
	PROCUREMENT OF HT AND LT CABLES FOR NETWORK EXPANSION (U/G HT & LT CABLES)	South West	Lagos		76,737,000
	DESIGN AND COMMENCENT OF STANDARD COMPANY STORE AT THE PROPOSED SITE	South West	Lagos		70,750,000
	ADDITIONAL 11/0.415KV TRANSFORMERS TO DELIVER POWER FROM ADDITIONAL GENERATION	South West	Lagos		35,625,000
	REPLACEMENT OF OBSOLETE SWITCHGEAR AND REPLACEMENT OF MALFUNCTIONING RELAYS AND OTHER SIGNAL INDICATORS ON THE PANEL	South West	Lagos		21,375,000
	CONSTRUCTION OF 1 X 15MVA 33/11KV INJECTION SUBSTATION AT ISHERI OLOWORA	South West	Lagos		94,500,000
	CONSTRUCTION OF 1 X 15MVA 33/11KV INJECTION SUBSTATION AT IFAKO	South West	Lagos		94,500,000
	150MM ALUMINIUM CONDUCTOR FOR NETWORK MAINTENANCE AND EXPANSION	South West	Lagos		22,390,630
	PROVISION OF 800A 4-WAY FEEDER PILLARS AND RMUS AND EXTENSION FOR CONTINUOUS SUBSTATION MAINTENANCE	South West	Lagos		21,375,000
	RECONDUCTORING OF 11KV AND 33KV OVERHEAD LINE	South West	Lagos		21,375,000
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES	South West	Lagos		21,375,000
	JOS				**523,720,638**
	PROCUREMENT AND INSTALLATION OF STATISTICAL METERS ON 11KV FEEDERS	Jos	Plateau, Benue, Bauchi and Gombe		90,000,000
	PROCUREMENT OF 110V TRIPPING UNIT WITH BATTERY BANK	Jos	Plateau, Benue, Bauchi and Gombe		10,000,000
	PROCUREMENT OF 500KVA,11/.415KV AND 300KVA, 33/.415KV DISTRIBUTION TRANSFORMERS FOR RELIEF SUBSTATIONS. PROCUREMENT OF O/H LINE DISTRIBUTION MATERIALS FOR CONSTRUCTION OF RELIEF	Jos	Plateau, Benue, Bauchi and Gombe		85,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	PROCUREMENT OF VARIOUS TEST EQUIPMENT	Jos	Plateau, Benue, Bauchi and Gombe		20,000,000
	MANPOWER DEVELOPMENT AND SAFETY	Jos	Plateau, Benue, Bauchi and Gombe		20,000,000
	PROCUREMENT OF 800A, 4-WAY FEEDER PILLARS WITH STATISTICAL METERS AND OVERLOAD TRIP DEVICE.	Jos	Plateau, Benue, Bauchi and Gombe		30,000,000
	UPGRADING OF FACILITIES(OFFICEC BUILDING)	Jos	Plateau, Benue, Bauchi and Gombe		65,717,816
	PROCUREMENT OF CRITICAL MATERIALS FOR MAINTENANCE OF THE NETWORK.	Jos	Plateau, Benue, Bauchi and Gombe		25,000,000
	TRACE CLEARING AND WIDENING OF 11KV AND 33KV LINES	Jos	Plateau, Benue, Bauchi and Gombe		20,000,000
	RECONDUCTORING OF 11KV AND 33KV LINES	Jos	Plateau, Benue, Bauchi and Gombe		30,000,000
	REHABILITATION/RENOVATION OF INJECTION SUBSTATION CONTROL ROOMS.	Jos	Plateau, Benue, Bauchi and Gombe		22,700,709
	HT AND LT CABLES AND TERMINATION KITS	Jos	Plateau, Benue, Bauchi and Gombe		25,000,000
	33KV FIBRE GLASS CROSSARMS TO REHABILITATE WEAK 33KV LINES.	Jos	Plateau, Benue, Bauchi and Gombe		16,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	PROCUREMENT OF HT AND LT POLES	Jos	Plateau, Benue, Bauchi and Gombe		30,000,000
	SUPPLY OF 33KV OVERHEAD LINES & UNDERGROUND MATERIALS AND CONSTRUCTION OF OF 8KM OF 20KM 33KV LINE AT JOS (JOS T/X TO RAYFIELD INJECTION SUBSTATIONS)	Jos	Plateau		4,302,113
	ELECTRIFICATION OF JAMARI, WURO-ABDU, WURO-LAGGO AND DOKORO.	Jos	Gombe		30,000,000
	KADUNA				**843,578,776**
	ON-GOING PROJECTS				
	COMPLETION OF 8-STOREY HEAD OFFICE COMPLEX	NORTH - WEST	kaduna		159,760,000
	COMPLETION OF 7.5MVA AT B/GWARI	NORTH - WEST	kaduna		90,000,000
	COMPLETION OF DISTRICT OFFICE COMPLEX AT YELWA	NORTH - WEST	Kebbi		10,000,000
	COMPLETION OF ADDITIONAL 7.5MVA 33/11KV TRANSFORMER AT YAURI	NORTH - WEST	Kebbi		41,900,500
	COMPLETION OF 7.5MVA INJ S/S AT WARA-NGASKI	NORTH - WEST	Kebbi		23,300,805
	ADDITIONAL 11/0.415KV DISTRIBUTION TRANSF. TO DELIVER POWER FROM ADDITIONAL GENERATION	NORTH - WEST	Kaduna		67,162,638
	PROCUREMENT OF CRITICAL MAINTENANCE MATERIALS	NORTH - WEST	All States		50,000,000
	REPLACEMENT OF OBSOLETE SWICHGEARS IN ALL BUS	NORTH - WEST	All States		92,875,000
	PROCUREMENT OF RC POLES FOR REPLACEMENT OF ROTTEN ONES IN ALL BUS	NORTH - WEST	All States		38,309,000
	PROCUREMENT OF CABLE TERMINATION KITS FOR ALL BUS	NORTH - WEST	All States		26,208,333
	PROCUREMENT OF FIBRE CROSS -ARMS FOR REPLACEMENT OF WEAK WOODEN ONES.	NORTH - WEST	All States		44,062,500
	PREPAYMENT METERING	NORTH - WEST	All States		150,000,000
	GEOGRAPHIC INFORMATION SYSTEM (GIS)	NORTH - WEST	All States		50,000,000
	KANO				**530,822,331**
	ON-GOING PROJECTS				
	SUPPLY OF UNDERGROUND CABLE	North West	Kano, Katsina & jigawa		30,000,000
	SUPPLY OF HT CABLES	North West	Kano, Katsina & jigawa		20,000,000
	SUPPLY OF TERMINATION KIT	North West	Kano, Katsina & jigawa		9,822,331

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	REPLACEMENT OF OBSOLATE SWITCGEAR (33K))	North West	Kano, Katsina & jigawa		35,000,000
	PROVISION OF ABOUT 10 KITS OF TEST EQUIPMENT	North West	Kano, Katsina & jigawa		33,000,000
	SUPPLY OF 4WAY FEEDER PILLAR	North West	Kano, Katsina & jigawa		10,000,000
	REHABILITATION OF DISTRIBUTION SUBSTATION (SUPPLY OF TRANSFORMER OIL)	North West	Kano, Katsina & jigawa		20,000,000
	TRACE CLEARING FOR LT LINES	North West	Kano, Katsina & jigawa		15,000,000
	RECONDUCTORING OF 30KM OF 11KV AND 25KM OF 33KV OVERHEAD LINES	North West	Kano, Katsina & jigawa		45,000,000
	PROCUREMENT AND INSTALLATION OF 11/0.415KV & 33/0.415KV TRANSFORMERS	North West	Kano, Katsina & jigawa		100,000,000
	REHABILITATION OF SUBSTANDARD AND VANDALISED PORTION OF 33KV FEEDER (KUMBOTSO TS- DAKATSALLE)	North West	Kano, Katsina & jigawa		90,000,000
	CONSTRUCTION OF 33KV LINE TO EVACUATE POWER FROM DAKATA AND KATSINA TS	North West	Kano, Katsina & jigawa		56,000,000
	COMMUNICATION EQUIPMENT	North West	Kano, Katsina & jigawa		17,000,000
	SUPPLY AND INSTALLATION OF PPM	North West	Kano, Katsina & jigawa		50,000,000
	PORT HARCOURT				**467,465,751**
	COMPLETION OF IKOT EKONG,IKA LGA 1 X 2.5MVA,33/11KV INJECTION SUBSTATION (DERATING OF 33KV NETWORK TO 11KV VOLTAGE SYSTEM)	N/A	July		13,000,000
	COMPLETION OF RECONDUCTORING OF ISIOKPO 33KV FEEDER IN AHOADA, RIVERS STATE	N/A	August		500,000
	COMPLETION OF 1 X 7.5MVA, 33/11KV INJECTION SUBSTATION AND SUPPLY OF OVERHEAD LINE MATERIALS AND CONSTRUCTION OF 9.5KM OF 33KV LINE AT UKANA IKOT IDEH IN AKWA IBOM STATE (COMPLETION AND CONSTRUCTION OF 11KV FEEDERS TO EVACUATE POWER)	Akwa Ibom	November		33,000,000
	PROCUREMENT OF O/H LINES MATERIALS, CONSTRUCTION OF 1-SPAN 33KV LINE FOR THE INSTALLATION OF 1NO 2.5MVA 33/11KV INJECTION SUB-STATION AT UTU ETIM EKPO LGA, AKWA IBOM STATE	Akwa Ibom	January		6,084,189

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	COMPLETION OF IKOT UDOM, IKA LGA 1X7.5MVA,33/11KV INJECTION SUBSTATION, AKWA IBOM	Akwa Ibom	July		15,149,997
	PROCUREMENT OF HT AND LT CABLES & TERMINATING/JOINTING KITS FOR NETWORK EXPANSION (UNDERGROUND HT AND LT CABLES)	SS	N/A		28,500,000
	PROCUREMENT OF WALKIE TALKIES AND OTHER COMMUNICATION EQUIPMENT AND SYSTEMS	SS	N/A		3,562,500
	REPLACEMENT OF OBSOLETE SWITCHGEAR COMPONENTS (33KV TRANSFORMER CONTROL PANELS, ETC)	SS	N/A		24,376,311
	PROVISION OF TEST EQUIPMENT	SS	N/A		3,562,500
	PROVISION OF FIBRE LADDERS	SS	N/A		4,145,942
	METERING AND ENERGY ACCOUNTING MANAGEMENT	SS	N/A		58,696,812
	PROVISION OF 110V DC TRIPPING UNITS COMPLETE WITH HEAVY DUTY BATTERIES	SS	N/A		5,700,000
	SUPPLY AND INSTALLATION POWER AND DISTRIBUTION TRANSFORMERS TO REPLACE FAULTY ONES	SS	N/A		53,437,500
	REHABILITATION OF INJECTION AND DISTRIBUTION TRANSFORMERS/SUBSTATION	SS	N/A		14,250,000
	TRACE CLEARING OF 11KV AND 33KV OVERHEAD LINES	SS	N/A		45,000,000
	REHABILITATION OF 11V AND 33KV OVERHEAD LINES	SS	N/A		15,000,000
	PROCUREMENT OF 4-WAY FEEDER PILLARS	SS	N/A		5,000,000
	PROCUREMENT OF H.T FUSE ELEMENTS OF APPROPRIATE RATINGS	SS	N/A		3,500,000
	PROCUREMENT OF 70MM2 COPPER WIRE, EARTH RODS, BI-METAL LINE TAPS	SS	N/A		10,000,000
	PROCUREMENT AND INSTALLATION OF DISTRIBUTION TRANSFORMER RELIEF SUBSTATIONS IN B.US	SS	N/A		17,000,000
	CONSTRUCTION OF STANDARD OFFICES IN PHED	SS	N/A		27,000,000
	RECONDUCTORING OF 11KV AND 33KV OVERHEAD LINES WITH THICK AND MEDIUM VEGETATION IN PHED.	SS	N/A		20,000,000
	RECONDUCTORING OF LV CIRCUITS IN PHED	SS	N/A		15,000,000
	HEAVY,EQUIPMENT,VEHICLES,CRANES,ETC	SS	N/A		46,000,000
	YOLA				**640,721,011**
	1X7.5MVA, 33/11KV INJ. S/S AND AN ADDITIONAL 11KV FDRS. AT MAYO- GWOI & REPLACEMENT OF ABSOLETE SWITCH GEAR	N/E	Taraba		6,835,013
	UPGRADING OF 2.5MVA TO 7.5MVA, 33/11KV & REHABILITATION OF THE EXISTING 11KV NETWORK AT GOMBI	N/E	Adamawa		30,725,000
	COMPLETION OF JADA 2.5MVA, PROJECT	Yes	N/A		15,750,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	CONSTRUCTION OF ADDITIONAL 11KV FDRS. IN MAIDUGURI ROAD DAMATURU	N/E	Yobe		15,750,000
	ELECTRIFICATION OF TAKUM KOMBO MARABA TARABA STATE	N/E	Taraba		70,000,000
	REHABILITATION OF JABBI-LAMBA TO SONG 33KV LINE	N/E	Adamawa		74,500,000
	1X7.5MVA, 33/11KV MAYO-BELWA INJECTION SUBSTATION	N/E	Adamawa		51,625,000
	2X7 BOARD PANELS 2X7.5MVA, 33/11KV YOLA TOWN	N/E	Adamawa		8,625,000
	2X7 BOARD PANELS BAGA ROAD IN YOLA ZONE	N/E	Borno		8,625,000
	2X7 BOARD PANELS FOR JALINGO INJECTION SUBSTATION (1X7.5MVA)	N/E	Taraba		8,625,000
	PROVISION OF ABOUT 6KMS OF TEST EQUIPMENT	N/E	Adamawa		4,312,500
	PROVISION OF MECHANICAL AND ELECTRICAL TOOL BOXES & SAFETY WEARS	N/E	Adamawa		2,875,000
	REHABILITATION OF FIKA 33KV LINE	N/E	Adamawa		17,875,000
	TRACE CLEARING OF 33KV 6100KM	N/E	Adamawa		7,226,589
	CONSTRUCTION OF 1X7.5MVA, 33/11KV GASHUA INJECTION SUBSTATION	N/E	Yobe		113,000,000
	PROCUREMENT AND INSTALLATION OF DISTRIBUTION TRANSFORMERS OF 500KVA CAPACITY	N/E	Adamawa		113,000,000
	SUPPLY OF RADIO COMMUNICATION BATTERIES	N/E	Adamawa		1,437,500
	H. T. AND L. T. CABLES AND TERMINATION KITS	N/E	Adamawa		28,625,000
	EXTENSION OF NATIONAL GRID FROM JIDO TO DAMAYA TO AJIRI, GUMSA, JULARI ETC.	N/E	Adamawa		49,121,910

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GENERATION, TRANSMISSION & DISTRIBUTION COMPANIES				**
CODE:	0231002				**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	33KV FIBRE GLASS CROSS ARMS TO REHABILITATE WEAK 33KV LINES	N/E	Adamawa		12,187,500

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL RURAL ELECTRIFICATION AGENCY	640,825,338
0231003	NATIONAL RURAL ELECTRIFICATION AGENCY	
	TOTAL ALLOCATION:	640,825,338
21	PERSONNEL COST	575,646,093
2101	SALARY	141,755,166
210101	SALARIES AND WAGES	141,755,166
21010101	CONSOLIDATED SALARY	141,755,166
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	433,890,927
210201	ALLOWANCES	393,432,024
21020101	NON REGULAR ALLOWANCES	393,432,024
210202	SOCIAL CONTRIBUTIONS	40,458,903
21020201	NHIS	14,175,517
21020202	CONTRIBUTORY PENSION	26,283,387
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,179,244
	TOTAL PERSONNEL	575,646,093
	TOTAL OVERHEAD	65,179,244
	TOTAL RECURRENT	640,825,338
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	640,825,338

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ELECTRICITY REGULATORY COMMISSION	1,454,126,757
0231004	NIGERIAN ELECTRICITY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1,454,126,757
21	PERSONNEL COST	772,147,348
2101	SALARY	700,727,643
210101	SALARIES AND WAGES	700,727,643
21010101	CONSOLIDATED SALARY	700,727,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,419,705
210202	SOCIAL CONTRIBUTIONS	71,419,705
21020201	NHIS	28,567,882
21020202	CONTRIBUTORY PENSION	42,851,823
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	354,886,430
23	CAPITAL EXPENDITURE	327,092,978
2302	CONSTRUCTION / PROVISION	327,092,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	327,092,978
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	327,092,978
	TOTAL PERSONNEL	772,147,348
	TOTAL OVERHEAD	354,886,430
	TOTAL RECURRENT	1,127,033,779
	TOTAL CAPITAL	327,092,978
	TOTAL ALLOCATION	1,454,126,757

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ELECTRICITY REGULATORY COMMISSION				
CODE:	0231004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				327,092,978
	ON-GOING PROJECTS				327,092,978
	SET-UP ACTIVITIES OF FORUM AND ZONAL OFFICES	All Zones	All States		327,092,978

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)	100,687,083
	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED/GTE (NELMCO)	
	TOTAL ALLOCATION:	100,687,083
21	PERSONNEL COST	100,687,083
2101	SALARY	89,446,133
210101	SALARIES AND WAGES	89,446,133
21010101	CONSOLIDATED SALARY	89,446,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,240,950
210202	SOCIAL CONTRIBUTIONS	11,240,950
21020201	NHIS	4,496,380
21020202	CONTRIBUTORY PENSION	6,744,570
	TOTAL PERSONNEL	100,687,083
	TOTAL RECURRENT	100,687,083
	TOTAL ALLOCATION	100,687,083

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	916,941,963	1,408,325,148	**2,325,267,110**	57,209,043,000	**59,534,310,110**
TOTAL		**916,941,963**	**1,408,325,148**	**2,325,267,110**	**57,209,043,000**	**59,534,310,110**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF NIGER DELTA AFFAIRS	**59,534,310,109**
0451001	**MINISTRY OF NIGER DELTA AFFAIRS**	
	TOTAL ALLOCATION:	**59,534,310,110**
21	**PERSONNEL COST**	**916,941,963**
2101	**SALARY**	**817,440,681**
210101	**SALARIES AND WAGES**	**817,440,681**
21010101	CONSOLIDATED SALARY	817,440,681
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**99,501,282**
210202	**SOCIAL CONTRIBUTIONS**	**99,501,282**
21020201	NHIS	39,800,513
21020202	CONTRIBUTORY PENSION	59,700,769
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,408,325,148**
2202	**OVERHEAD COST**	**1,375,772,518**
220201	**TRAVEL& TRANSPORT - GENERAL**	**215,104,816**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,822,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,263,214
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,009,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,009,429
220202	**UTILITIES - GENERAL**	**22,661,026**
22020201	ELECTRICITY CHARGES	1,297,438
22020202	TELEPHONE CHARGES	9,860,117
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,477,843
22020205	WATER RATES	2,738,922
22020206	SEWAGE CHARGES	3,286,706
220203	**MATERIALS & SUPPLIES - GENERAL**	**164,624,411**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,167,645
22020302	BOOKS	10,955,686
22020303	NEWSPAPERS	2,191,137
22020304	MAGAZINES & PERIODICALS	1,643,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,461,571
22020308	FIELD & CAMPING MATERIALS SUPPLIES	43,822,744
22020309	UNIFORMS & OTHER CLOTHING	4,382,274
220204	**MAINTENANCE SERVICES - GENERAL**	**107,913,507**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,172,451
22020402	MAINTENANCE OF OFFICE FURNITURE	19,172,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,911,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,650,294
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,395,088
22020406	OTHER MAINTENANCE SERVICES	15,611,853
220205	**TRAINING - GENERAL**	**96,010,417**
22020501	LOCAL TRAINING	63,574,466
22020502	INTERNATIONAL TRAINING	32,435,952
220206	**OTHER SERVICES - GENERAL**	**377,971,168**
22020601	SECURITY SERVICES	301,281,366
22020603	OFFICE RENT	76,689,802
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**101,340,096**
22020701	FINANCIAL CONSULTING	16,433,529
22020702	INFORMATION TECHNOLOGY CONSULTING	21,911,372
22020703	LEGAL SERVICES	19,172,451
22020704	ENGINEERING SERVICES	27,389,215
22020705	ARCHITECTURAL SERVICES	5,477,843
22020706	SURVEYING SERVICES	10,955,686

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
220208	**FUEL & LUBRICANTS - GENERAL**	**67,321,705**
22020801	MOTOR VEHICLE FUEL COST	24,651,323
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	21,911,372
22020803	PLANT / GENERATOR FUEL COST	20,759,009
220209	**FINANCIAL CHARGES - GENERAL**	**5,046,737**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,046,737
220210	**MISCELLANEOUS**	**217,778,634**
22021001	REFRESHMENT & MEALS	25,906,994
22021002	HONORARIUM & SITTING ALLOWANCE	43,822,744
22021003	PUBLICITY & ADVERTISEMENTS	46,561,666
22021004	MEDICAL EXPENSES	19,172,451
22021006	POSTAGES & COURIER SERVICES	6,487,190
22021007	WELFARE PACKAGES	64,871,904
22021009	SPORTING ACTIVITIES	10,955,686
2204	**GRANTS AND CONTRIBUTIONS**	**32,552,630**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**32,552,630**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	32,552,630
23	**CAPITAL EXPENDITURE**	**57,209,043,000**
2302	**CONSTRUCTION / PROVISION**	**48,734,665,111**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**48,734,665,111**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	569,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,400,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,284,030,295
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,854,034,816
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	461,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	33,193,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	973,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**	**4,240,900,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**4,240,900,000**
23040102	EROSION & FLOOD CONTROL	4,240,900,000
2305	**OTHER CAPITAL PROJECTS**	**4,233,477,889**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**4,233,477,889**
23050101	RESEARCH AND DEVELOPMENT	4,233,477,889
	TOTAL PERSONNEL	**916,941,963**
	TOTAL OVERHEAD	**1,408,325,148**
	TOTAL RECURRENT	**2,325,267,110**
	TOTAL CAPITAL	**57,209,043,000**
	TOTAL ALLOCATION	**59,534,310,109**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**569,000,000**
	ONGOING PROJECTS				**569,000,000**
	NIGER DELTA PROJECT IMPLEMENTN LIAISON OFFICES/ FACILITATION OF COMMUNICATION STRATEGY	SS, SE, SW	ABIA, AKWA IBOM, BAYELSA, CROSS		569,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**1,400,000,000**
	ONGOING PROJECTS				**1,400,000,000**
	ELECTRIFICATION: CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN KHANA LGA{RIVERS STATE}	SOUTH-SOUTH	RIVERS		400,000,000
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF EREI ELECTRIFICATION {CROSS RIVER STATE}	SOUTH-SOUTH	CROSS-RIVERS		200,000,000
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PERMABIRI-OGBOKIRI,BAYELSA STATE	SOUTH-SOUTH	BAYELSA		400,000,000
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN ELEME LGA{RIVERS STATE}	SOUTH-SOUTH	RIVERS		400,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**4,284,030,295**
	ONGOING PROJECTS				**4,284,030,295**
	HOUSING SCHEMES: CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF 2 & 3 BEDROOM BUNGALOW AND INFRASTRUCTURAL FACILITIES IN THE NINE NIGER DELTA STATES	SOUTH-SOUTH	NINE(9) STATES IN THE NIGER DELTA REGION		4,284,030,295
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,854,034,816**
	ONGOING PROJECTS				**2,854,034,816**
	IDORO-EATEN-ITAM WATER PROJECT,AKWA IBOM	SOUTH-SOUTH	AKWA IBOM		400,000,000
	OWERRI URBAN WATER SCHEME	SOUTH-SOUTH	IMO		500,000,000
	UBANE UTANGA WATER PROJECT {CROSS RIVER STATE}	SOUTH-SOUTH	CROSS-RIVERS		516,795,646
	WATER PROJECT AT UKPARAM {ONDO STATE}	SOUTH-SOUTH	ONDO		177,239,170
	DREDGING OF WATERWAYS: DREDGING OF NUN RIVER FROM BIFURCATION (ONYA) TO NEMBE, 156KM, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	BAYELSA		57,500,000
	DREDGING OF NUN RIVER FROM NEMBE TO PORTHARCOURT WITH SPUR TO DEGEMA, (120KM), (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	BAYELSA/RIVERS		67,500,000
	DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT-ABASI WITH SPUR TO ABA, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	IMO		67,500,000
	DREDGING OF CROSS RIVER FROM IKOT-OKPORA TO UBO, ORON WITH SPUR TO AROCHUKWU, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	CROSS RIVER		67,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DESIGN AND CONSTRUCTION OF JETTY AT BOMADI	SOUTH-SOUTH	DELTA		120,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT PATANI	SOUTH-SOUTH	DELTA		110,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT KAIAMA	SOUTH-SOUTH	DELTA		110,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT BRASS	SOUTH-SOUTH	BAYELSA		110,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT NEMBE	SOUTH-SOUTH	BAYELSA		110,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT DEGEMA	SOUTH-SOUTH	BAYELSA		110,000,000
	DESIGN OF CONCRETE JETTY AT OBAGBAGBENE	SOUTH-SOUTH	DELTA		110,000,000
	DESIGN OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR LGA	SOUTH-SOUTH	DELTA		110,000,000
	DESIGN OF JETTY AT AMASOMMA TOWNSHIP	SOUTH-SOUTH	BAYELSA		110,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**461,000,000**
	NEW PROJECTS				**461,000,000**
	AGRICULTURE AND COMMERCE DEVELOPMENT	SS, SE, SW	ABIA, AKWA IBOM, BAYELSA, CROSS RIVER, DELTA, EDO, IMO, ONDO, RIVERS		461,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**33,193,500,000**
	ONGOING PROJECTS				**33,193,500,000**
	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA} 87KM	SOUTH-SOUTH	DELTA		6,700,000,000
	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1 & 2-2 } {PH - KAIAMA} 101KM	SOUTH-SOUTH	RIVERS		6,000,000,000
	MBAISE RING ROAD 0 DESIGN AND CONSTRUCTION	SOUTH-SOUTH			1,000,000,000
	DUALIZATION OF EAST-WEST ROAD {SECTIONS III} {PH - EKET} 99KM	SOUTH-SOUTH	RIVERS		6,000,000,000
	DUALIZATION OF EAST-WEST ROAD {SECTIONS IV} {EKET-ORON} 51KM	SOUTH-SOUTH	AKWA-IBOM		3,500,000,000
	CONTRACT FOR THE REHABILITATION AND SUPERVISION OF OKPUALA - IGURUTA ROAD (IMO AND RIVERS STATES: 53.7KM)	SOUTH-SOUTH	IMO & RIVERS		900,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF PH-ABA EXPRESSWAY - OBEHIA-AKWETE-AZUMINI-UKANAFUN-EPARAKWA-ETINAN-UKOT-UBOH (SECTIONS I & II) 50KM	SOUTH-SOUTH	ABIA & AKWA-IBOM		900,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF BENIN - ABRAKA ROAD (EDO AND DELTA STATES: 88.58KM)	SOUTH-SOUTH	EDO & DELTA		1,150,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ORHORHOR - ODORUBUO KPAKAMA - BOMADI ROAD (DELTA/BAYELSA/RIVERS STATES - 32KM	SOUTH-SOUTH	DELTA, BAYELSA & RIVERS		900,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OGRIABEME - TOROGBENE ROAD, DELTA STATE (18km)	SOUTH-SOUTH	DELTA		900,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OMELEMA - AGADA II ROAD, RIVERS STATE	SOUTH-SOUTH	RIVERS		900,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD(RIVERS/IMO STATES}	SOUTH-SOUTH	RIVERS & IMO		900,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATE JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD IN ABIA STATE	SOUTH-SOUTH	ABIA		500,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	SOUTH-SOUTH	BAYELSA		500,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF GBEREGOLOR-OGRIAGBENE ROAD, DELTA STATE	SOUTH-SOUTH	DELTA		1,450,500,000
	CONSULTANCY SERVICES FOR THE DESIGN OF SEA PORT DEVELOPMENT, GELEGELE, EDO STATE	SOUTH-SOUTH	EDO		150,000,000
	ROAD DESIGNS: ACCESS ROAD, FEDERAL UNIVERSITY OF PETROLEUM, EFFUNRUN, DELTA STATE	SOUTH-SOUTH	DELTA		5,000,000
	UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT,RIVERS STATE	SOUTH-SOUTH	RIVERS		25,000,000
	TRANS AKUKU TORU ROAD, RIVERS STATE	SOUTH-SOUTH	RIVERS		34,000,000
	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS RIVER STATE	SOUTH-SOUTH	CROSS-RIVERS		37,000,000
	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	SOUTH-SOUTH	AKWA-IBOM		25,000,000
	CONSTRUCTION OF IHIEVBE AND IHIEVBE-OGBEN ROAD OWAN EAST LGA, EDO STATE	SOUTH-SOUTH	ED0		25,000,000
	UYO-AFAHA NKAN-IBIAKU NTOKOPO-EDEM URUA WITH SPUR IN IKON LGA, AKWA IBOM STATE	SOUTH-SOUTH	AKWA-IBOM		35,000,000
	OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCHUKWU (ABIA) ROAD DESIGN	SOUTH-SOUTH	AKWA IBOM & ABIA		40,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM	SOUTH-SOUTH	AKWA IBOM		25,000,000
	AGBONLA - AIYETORO ROAD, ILAJE LGA, ONDO STATE	SOUTH-SOUTH	ONDO		25,000,000
	UMEH ROAD	SOUTH-SOUTH	RIVERS		25,000,000
	MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA, IMO STATE	SOUTH-SOUTH	IMO		25,000,000
	CONSTRUCTION OF OHAFIA - AROCHUKWU - IKPE ROAD IN ABIA/AKWA IBOM STATES	SOUTH-SOUTH	AKWA IBOM		35,000,000
	PRE-FEASIBILITY/FEASIBILITY STUDY AND DESIGN OF ROADS AND BRIDGES	SOUTH-SOUTH	ALL NIGER DELTA STATES		282,000,000
	PRE-FEASIBILITY/FEASIBILITY STUDY OF THE DEVELOPMENT OF INLAND WATERWAYS TRANSPORTATION SYSTEM IN THE NIGER DELTA	SOUTH-SOUTH	ALL NIGER DELTA STATES		200,000,000
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**973,100,000**
	ONGOING PROJECTS				**973,100,000**
	OGBUDUGBUDU - TSEKELEW OPUAMA CANALIZATION WARRI NORTH LGA, DELTA STATE	SS	DELTA		24,000,000
	CANALISATION OF KOLO CREEK AT OKARKI	SS	RIVERS		27,500,000
	CANALISATION OF ORASHI RIVER AT ODUA, ABUA ODUA	SE	IMO		24,600,000
	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	SS	DELTA		250,000,000
	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	SS	DELTA		250,000,000
	CANALIZATION AT ODOUBOU, OGBABAGBENE, BURUTU LGA, DELTA STATE	SS	DELTA		360,000,000
	LAND RECLAMATION/CANALIZATION OF OBOKOFIA - OBIAKPO - ABACHEKE WATERFRONT, OHAJI/EGBEMA LGA, IMO STATE.	SS	AKWA IBOM		37,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**5,000,000,000**
	ONGOING PROJECTS				**5,000,000,000**
	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	SOUTH-SOUTH	NINE(9) STATES IN THE NIGER DELTA REGION		5,000,000,000
23040102	**EROSION & FLOOD CONTROL**				**4,240,900,000**
	ONGOING PROJECTS				**4,240,900,000**
	REMEDIATION AND REHABILITATION OF OIL IMPACTED SITE AT STUBBS CREEK, EKET, AKWA IBOM STATE	SS	AKWA IBOM		208,900,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	SE, SS, SW	ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES		380,000,000
	LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA, PH LGA, RIVERS STATE	SS	RIVERS STATE		200,000,000
	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA,BAYELSA	SS	AKWA IBOM, CROSS RIVER,		400,000,000
	OGBENNAMA TOWN COMMUNITY SHORE PROTECTION (DELTA STATE)	SS	DELTA		24,000,000
	LAND RECLAMATION/ SHORE PROTECTION AT OGRIAGBENE TOWN IN BOMADI LGA, DELTA STATE	SS	DELTA		300,000,000
	LAND RECLAMATION, SHORELINE PROTECTION AND DRAINAGE CONSTRUCTION IN IKURU (RIVERS STATE), KURUTIE (DELTA STATE) & EFFIAT (AKWA IBOM)	SS	AKWAIBOM ,DELTA		411,000,000
	LAND RECLAMATION/ SHORE PROTECTION AT TWON BRASS IN BRASS LGA, BAYELSA STATE	SS	BAYELSA		28,000,000
	PROTECTION AND RECLAMATION WORKS AT OGBOBAGBENE SHORELINE, DELTA STATE	SS	DELTA		350,000,000
	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE - ATISA IN YENAGOA LGA, BAYELSA STATE	SS	BAYELSA		26,000,000
	EKEREMOR TOWN SHORE PROTECTION, BAYELSA STATE	SW	ONDO		25,000,000
	LAND RECLAMATION / SHORE PROTECTION AT ARIGBO TOWN, ONDO STATE	SS	BAYELSA		25,000,000
	DESIGN AND SAND FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODE LGA, ONDO STATE	SW	ONDO		24,000,000
	LAND RECLAMATION AT IBAKANG NSSIT – IKOT EKPO-UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	SS	AKWA IBOM		670,000,000
	LAND RECLAMATION/ EROSION CONTROL AT IGBONTON-IGBANKE AND OYOMO/ OKHELEN - AWO ROAD, UROMI, EDO STATE	SS	EDO		209,000,000
	LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL, BENIN CITY, EDO STATE UMUOBOM, IDEATO SOUTH LGA, IMO STATE; OZORO, DELTA STATE; AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES.	SS	EDO		96,000,000
	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE	SS	DELTA		178,000,000
	SHORE PROTECTION AT ISUKWATO, ABIA STATE (OGUDU ASA).	SE	ABIA		236,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN-EKORININ COMMUNITY, CROSS RIVER STATE	SS	CROSS RIVER		250,000,000
	TORUGBENE COMMUNITY LAND RECLAMATION/SHOREPROTECTION, DELTA STATE	SS	BAYELSA		200,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**4,233,477,889**
	ONGOING PROJECTS				**4,233,477,889**
	DEVELOPMENT OF TECHNICAL GUIDANCE MANUALS ON REMEDIATION OF OIL IMPACTED SITES, SHORELINE PROTECTION AND WASTE LANDFILLS, ETC. IN THE NIGER DELTA REGION	9 NIGER DELTA STATES			150,000,000
	ENVIRONMENTAL BASELINE DATA BANK / STATE OF THE ENVIRONMENT REPORT FOR RIVERS STATE	SS	RIVERS		200,000,000
	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM IN RIVERS AND BAYELSA STATE	SS	RIVERS & BAYELSA		145,000,000
	YOUTH/WOMEN EMPOWERMENT TRAINING	SS	DELTA STATES		1,925,945,000
	COMMUNITY ENLIGHTENMENT CAMPAIGNS ON VALUE ORIENTATION AND CIVIC RESPONSIBLILTY.	SS	DELTA STATES		490,098,000
	CONSULTANCY ON OIL AND GAS ASSETS PROTECTION PROGRAM	SS,SE,SW	9 STATES		544,415,071
	BASELINE SURVEYS OF OIL AND GAS COMMUNITIES OF THE 9 STATES OF NIGER DELTA	SS,SE,SW	9 STATES		230,000,000
	PEACE AND SECURITY ENGLIGHTMENT SENSITIZATION PROGRAMME IN THE NIGER-DELTA REGION	SS	9 STATES		274,009,909

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	816,368,285	541,060,259	**1,357,428,544**	844,570,701	**2,201,999,245**
0233002	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCE	60,225,635	48,863,187	**109,088,822**	69,125,000	**178,213,822**
0233003	NIGERIAN GEOLOGICAL SURVEY AGENCY	1,067,455,000	475,229,873	**1,542,684,874**	1,211,224,397	**2,753,909,271**
0233004	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	423,153,776	66,120,838	**489,274,614**	397,260,000	**886,534,614**
0233005	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	428,115,407	94,277,843	**522,393,250**	112,350,000	**634,743,250**
0233006	METALLURGICAL TRAINING INSTITUTE, ONITSHA	390,045,393	181,760,004	**571,805,397**	130,850,001	**702,655,398**
0233008	NATIONAL IRON ORE MINING COMPANY	1,897,177,381	-	**1,897,177,381**	20,000,000	**1,917,177,381**
0	AJAOKUTA STEEL COMPANY LIMITED	4,584,413,984	-	**4,584,413,984**	30,000,000	**4,614,413,984**
	NIGERIAN MINING CADASTRE OFFICE	158,846,624	323,750,000	**482,596,624**	46,250,000	**528,846,624**
	NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES	341,972,387	43,750,000	**385,722,387**	92,500,000	**478,222,387**
	TOTAL	**10,167,773,872**	**1,774,812,004**	**11,942,585,877**	**2,954,130,099**	**14,896,715,976**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF MINES & STEEL DEVELOPMENT - HQTRS	**2,201,999,245**
0233001	**FEDERAL MINISTRY OF MINES & STEEL DEVELOPMENT - HQTRS**	
	TOTAL ALLOCATION:	**2,201,999,245**
21	**PERSONNEL COST**	**816,368,285**
2101	**SALARY**	**726,845,557**
210101	**SALARIES AND WAGES**	**726,845,557**
21010101	CONSOLIDATED SALARY	726,845,557
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**89,522,728**
210202	**SOCIAL CONTRIBUTIONS**	**89,522,728**
21020201	NHIS	35,809,091
21020202	CONTRIBUTORY PENSION	53,713,637
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**541,060,259**
2202	**OVERHEAD COST**	**519,386,458**
220201	**TRAVEL& TRANSPORT - GENERAL**	**125,786,509**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,032,990.95
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,622,015.95
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,871,620.21
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,259,882.22
220202	**UTILITIES - GENERAL**	**58,303,233**
22020201	ELECTRICITY CHARGES	26,340,045.01
22020202	TELEPHONE CHARGES	13,031,025.97
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,651,026.26
22020205	WATER RATES	8,676,720.71
22020206	SEWERAGE CHARGES	8,604,414.70
220203	**MATERIALS & SUPPLIES - GENERAL**	**70,901,685**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,522,723.35
22020302	BOOKS	4,309,437.95
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,406,964.69
22020306	PRINTING OF SECURITY DOCUMENTS	10,303,605.84
22020308	FIELD & CAMPING MATERIALS SUPPLIES	451,912.54
22020309	UNIFORMS & OTHER CLOTHING	6,796,764.55
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,110,275.75
220204	**MAINTENANCE SERVICES - GENERAL**	**55,937,813**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,297,813.42
22020402	MAINTENANCE OF OFFICE FURNITURE	2,603,016.21
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,580,947.86
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,621,382.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,495,995.39
22020406	OTHER MAINTENANCE SERVICES	13,338,657.61
220205	**TRAINING - GENERAL**	**51,905,257**
22020501	LOCAL TRAINING	34,031,053.80
22020502	INTERNATIONAL TRAINING	17,874,203.18
220206	**OTHER SERVICES - GENERAL**	**43,311,659**
22020601	SECURITY SERVICES	15,997,703.81
22020603	OFFICE RENT	27,313,955.26

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**19,253,289**
22020701	FINANCIAL CONSULTING	1,446,120.12
22020702	INFORMATION TECHNOLOGY CONSULTING	7,411,365.60
22020703	LEGAL SERVICES	10,395,803.17
220208	**FUEL & LUBRICANTS - GENERAL**	**19,643,058**
22020801	MOTOR VEHICLE FUEL COST	11,393,286.62
22020803	PLANT / GENERATOR FUEL COST	8,249,770.96
220209	**FINANCIAL CHARGES - GENERAL**	**2,982,623**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,982,622.74
220210	**MISCELLANEOUS**	**71,361,333**
22021001	REFRESHMENT & MEALS	13,611,605.61
22021002	HONORARIUM & SITTING ALLOWANCE	7,862,886.88
22021003	PUBLICITY & ADVERTISEMENTS	11,568,960.94
22021004	MEDICAL EXPENSES	12,481,393.88
22021006	POSTAGES & COURIER SERVICES	3,163,387.76
22021007	WELFARE PACKAGES	14,030,808.29
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	451,912.54
22021009	SPORTING ACTIVITIES	8,190,376.74
2204	**GRANTS AND CONTRIBUTIONS**	**21,673,801**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**21,673,801**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	17,877,735.60
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,796,065.31
23	**CAPITAL EXPENDITURE**	**844,570,701**
2301	**FIXED ASSETS PURCHASED**	**81,977,499**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**81,977,499**
23010105	PURCHASE OF MOTOR VEHICLES	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,250,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,602,499
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	57,125,000
2302	**CONSTRUCTION / PROVISION**	**303,950,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**303,950,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	303,950,000
2305	**OTHER CAPITAL PROJECTS**	**458,643,202**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**458,643,202**
23050101	RESEARCH AND DEVELOPMENT	362,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	46,443,202
23050103	MONITORING AND EVALUATION	49,950,000
	TOTAL PERSONNEL	**816,368,285**
	TOTAL OVERHEAD	**541,060,259**
	TOTAL RECURRENT	**1,357,428,544**
	TOTAL CAPITAL	**844,570,701**
	TOTAL ALLOCATION	**2,201,999,245**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF MINES & STEEL DEVELOPMENT - HQTRS				
CODE:	0233001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**9,250,000**
	ONGOING PROJECTS				**9,250,000**
	PROCUREMENT OF LOCAL AND INTERNATIONAL BOOKS	NORTH CENTRAL	FCT		4,625,000
	EQUIPPING THE MINISTRY LIBRARY	NORTH CENTRAL	FCT		4,625,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**15,602,499**
	NEW PROJECTS				**15,602,499**
	PURCHASE OF SECURITY EQUIPMENTS	NC,NE,NW,SE ,SE,SS	ALL		15,602,499
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**57,125,000**
	ONGOING PROJECTS				**57,125,000**
	PROCUREMENT OF METALLURGICAL TESTING EQUIPMENT; (A) SULPHUR AND CARBON ANALYSER (S996) (B) UNIVERSAL TESTING MACHINE (1000KN) (C) PORTABLE ANALYSER (NEWTON XRF) (D) PORTABLE HARDNESS TESTER (HARTTIP 3000)	NC	FCT		32,375,000
	PROCUREMENT OF FIELD AND OFFICE EQUIPMENT - PROTECTION KITS, HARMFUL WASTE, AFFLUENT & TOXIC BYE PRODUCTS E.G NOSE MASK, EYE GOGGLE, HAND GLOVES, SAFETY BOOTS ETC	NORTH CENTRAL	FCT		24,750,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**303,950,000**
	ONGOING PROJECTS				**303,950,000**
	COMPLETION OF INSTALLATION OF SUPER-CONCENTRATE PRODUCTION LINE AT NIOMCO, ITAKPE	NORTH CENTRAL	KOGI		119,250,000
	REHABLITATION OF CONCENTRATE PRODUCTION LINE 1 & 2	NORTH CENTRAL	KOGI		184,700,000
23050101	**RESEARCH AND DEVELOPMENT**				**362,250,000**
	ONGOING PROJECTS				**362,250,000**
	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM YR 2007 TO 2015	ALL ZONES	PLATEAU, KANO, EBONYI		110,925,000
	ESTABLISHMENT OF EXTENSION SERVICES TO PERFORMING ARTISANAL & SMALL SCALE MINERS OPERATIONS	SW & SE	OSUN & EBONYI		73,800,000
	CONDUCTION OF 2ND NATIONAL STEEL SUMMIT ON STEEL DEVELOPMENT IN NIGERIA	SW	LAGOS		15,650,000
	STIMULATION AND PROMOTION OF ACTIVITIES OF DOWNSTREAM IN THE METAL INDUSTRY IN THE 6 GEO-POLITICAL ZONES ON NIGERIA	SW	LAGOS		9,250,000
	PRODUCTION OF 8000 COPIES OF METALLURGICAL ACT AND REGULATION	NORTH CENTRAL	F.C.T		23,125,000
	TECHNO-ECONOMIC SURVEY OF RESOURCES AND TECHNOLOGIES FOR MANAGEMENT AND DEVELOPMENT OF THE METAL INDUSTRY IN NIGERIA	NORTH CENTRAL	KOGI		27,750,000
	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	NORTH CENTRAL	N/A		18,500,000
	PRODUCTION OF ANNUAL JOURNAL ON MINERALS AND METALS	NORTH CENTRAL	FCT		9,250,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF MINES & STEEL DEVELOPMENT - HQTRS				
CODE:	0233001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DRILLING OF 3 NOS. OF COREHOLES (60M DEEP) , LOGING AND ANALYSIS OF CORE SAMPLES ON IRON ORE IN AJABANOKO, KOGI STATE	NORTH CENTRAL	KOGI		23,125,000
	DRILLING OF 2 NOS. OF COREHOLES (400M DEEP), MUD LOGGING AND ANALYSIS OF CORE SAMPLES IN BITUMEN BELT IN (ORE) ONDO STATE	SOUTH EASTH	ENUGU		23,125,000
	SOURCING OF RAW MATERIALS; BAUXITE, FERRO-ALLLOY, FLUXES, BINDERS, ETC	NC	FCT		27,750,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**46,443,202**
	ONGOING PROJECTS				**46,443,202**
	PROCUREMENT OF EQUIPMENT TO UPGRADE AND UPDATE THE DATA BANK ON THE ACTIVITIES IN THE METAL SECTOR - TRACKING KITS, TURCH SCREEN PC, MULTIMEDIA PROJECTOR & ACCESSORIES IN MMSD HQTS, ABUJA.	NC	ABUJA		7,400,000
	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION MANAGEMENT SYSTEM CENTRE	NORTH CENTRAL	FCT		13,875,000
	PROCUREMENT OF RECORDS MANAGEMENT AND INFORMATION SECURITY SYSTEM IN THE HUMAN RESOURCES	NC,NE,NW,SE ,SE,SS	ALL		25,168,202
23050103	**MONITORING AND EVALUATION**				**49,950,000**
	ONGOING PROJECTS				**49,950,000**
	MONITORING OF STEEL AND ALUMINIUM INDUSTRIES	ALL	ALL		8,325,000
	PROCUREMENT OF MONITORING AND EVALUATION EQUIPMENT: 3 NOS. LAND ROVER (DISCOVERY) 5.0L ENGINE WITH CAMERA AT =N=13.750M EACH	NORTH CENTRAL	FCT		41,625,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENTISTS (COMEG)	178,213,822
0233002	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENTISTS (COMEG)	
	TOTAL ALLOCATION:	178,213,822
21	PERSONNEL COST	60,225,635
2101	SALARY	53,480,402
210101	SALARIES AND WAGES	53,480,402
21010101	CONSOLIDATED SALARY	53,480,402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,745,233
210202	SOCIAL CONTRIBUTIONS	6,745,233
21020201	NHIS	2,698,093
21020202	CONTRIBUTORY PENSION	4,047,140
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,863,187
23	CAPITAL EXPENDITURE	69,125,000
2301	FIXED ASSETS PURCHASED	962,262
230101	PURCHASE OF FIXED ASSETS - GENERAL	962,262
23010128	PURCHASE OF SECURITY EQUIPMENT	962,262
2305	OTHER CAPITAL PROJECTS	68,162,738
230501	ACQUISITION OF NON - TANGIBLE ASSETS	68,162,738
23050101	RESEARCH AND DEVELOPMENT	53,527,535
23050102	COMPUTER SOFTWARE ACQUISITION	5,872,712
23050103	MONITORING AND EVALUATION	8,762,491
	TOTAL PERSONNEL	60,225,635
	TOTAL OVERHEAD	48,863,187
	TOTAL RECURRENT	109,088,822
	TOTAL CAPITAL	69,125,000
	TOTAL ALLOCATION	178,213,822

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENTISTS (COMEG)				
CODE:	0233002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**962,262**
	ONGOING PROJECTS				**962,262**
	PURCHASE OF SECURITY EQUIPMENT - BURGLARY ALARM SYSTEM, FIRE ALARM SYSTEM, CCTV, METAL DETECTIVE SCANNER, UNDER VEHICLE INSPECTION MIRROR (PROLINE U.K), ELECTRIC FENCE & BIOMETRIC FINER PRINT DOOR	NC/SW	ABJ, LAG/KAD		962,262
23060101	**RESEARCH AND DEVELOPMENT**				**53,527,535**
	ONGOING PROJECTS				**53,527,535**
	ACCREDITATION OF TERTIARY INSTITUTIONS	NC	FCT		25,074,759
	RESEARCH & DEVELOPMENT - RESEARCH INTO PROBLEMS IN EXTRACTIVE INDUSTRIES (SALINE INTRUSIONS)	NC	FCT		19,202,776
	ESTABLISHMENT OF PROFESSIONALS PROGRAMMES	NC	FCT		9,250,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,872,712**
	ONGOING PROJECTS				**5,872,712**
	ESTABLISHMENT OF DATA BANK FOR PROFESSIONALS	NC	AD		5,872,712
23050103	**MONITORING AND EVALUATION**				**8,762,491**
	ONGOING PROJECTS				**8,762,491**
	MONITORING & EVALUATION OF COMPANIES THAT EMPLOY AND PRACTICE GEO-SCIENCES IN SOUTH-SOUTH & SOUTH-WEST	ALL ZONES	ALL ZONES		8,762,491

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN GEOLOGICAL SURVEY AGENCY	2,753,909,271
0233003	NIGERIAN GEOLOGICAL SURVEY AGENCY	
	TOTAL ALLOCATION:	2,753,909,271
21	PERSONNEL COST	1,067,455,000
2101	SALARY	948,795,393
210101	SALARIES AND WAGES	948,795,393
21010101	CONSOLIDATED SALARY	948,795,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,659,607
210202	SOCIAL CONTRIBUTIONS	118,659,607
21020201	NHIS	47,463,843
21020202	CONTRIBUTORY PENSION	71,195,764
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	475,229,873
23	CAPITAL EXPENDITURE	1,211,224,397
2301	FIXED ASSETS PURCHASED	22,814,136
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,814,136
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,992,809
23010128	PURCHASE OF SECURITY EQUIPMENT	18,821,327
2305	OTHER CAPITAL PROJECTS	1,188,410,261
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,188,410,261
23050101	RESEARCH AND DEVELOPMENT	1,188,410,261
	TOTAL PERSONNEL	1,067,455,000
	TOTAL OVERHEAD	475,229,873
	TOTAL RECURRENT	1,542,684,874
	TOTAL CAPITAL	1,211,224,397
	TOTAL ALLOCATION	2,753,909,271

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN GEOLOGICAL SURVEY AGENCY			
CODE:	0233003			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF TRAINING EQUIPMENT & PHOTOCOPYING MACHINE	FCT	FCT	
23010128	PURCHASE OF SECURITY EQUIPMENT			
	ONGOING PROJECTS			
	FACILITY MANAGEMENT, SECURITY & CLEANING EQUIPMENT	6 Zones	Nationwide	
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	NATIONAL AIRBORNE MAGNETIC, ELECTRMAGNETIC (EM) GRAVITY SURVEY	6 Zones	Nationwide	
	DRILLING OF 30 BOREHOLES IN THE 6 GEO-POLITICAL ZONES; SOKOTO, IBADAN, ENUGU,YOLA, BENIN CITY & KANO	2 Zones	Bauchi and Zamfara	
	ACQUISITION OF 3 NOS Cougar-G600 WITH DESK TOP ATTACHMENT; 3 COUNTREX WILD FORMAT SCANNER & PRINTING OF 20 GEOLOGICAL MAPS.	FCT	FCT	
	GROUND FOLLOW-UP OF GEOPHYSICAL SURVEY	4 Zones	Katsina, Taraba, Oyo and Anambra	
	REGIONAL MAPPING PROGRAMME	6 Zones	Nationwide	
	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	6 Zones	Kaduna, , Zamfara, Kebbi, Cross Rivers, Benue, Oyo.	
	GEOHAZARD MANAGEMENT PROGRAMME	2 Zones	Anambra, Imo and Edo	
	NATIONAL RESEARCH LABORATORY PROGRAMME	North Central	Kaduna	
	PUBLICATION & DOCUMENTATION OF NGSA DATA	FCT	FCT	
	CENTRE FOR MARINE GEOLOGY	South South	Cross River, Rivers and Delta	
	NATIONAL CORE DEPOSITORY PROGRAMME	North Central	Kaduna	
	REGIONAL GEOTECHNICAL MAPPING	2 Zones	Niger and Osun	
	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	2 Zones	Benue and Katsina	
	NATIONAL GEOINFORMATION CENTRE	FCT	FCT	
	JOINT INTERNATIONAL RESEARCH PROJECT	FCT	FCT	

AMOUNT (=N=)
3,992,809
3,992,809
3,992,809
18,821,327
18,821,327
18,821,327
1,188,410,261
1,188,410,261
183,864,775
91,781,361
23,751,805
37,375,826
280,441,604
91,591,457
74,366,384
65,341,320
74,321,347
74,366,384
27,229,888
14,369,170
14,067,343
92,865,648
42,675,949

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	940,855,124
0233004	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	
	TOTAL ALLOCATION:	940,855,124
21	PERSONNEL COST	477,474,286
2101	SALARY	424,368,092
210101	SALARIES AND WAGES	424,368,092
21010101	CONSOLIDATED SALARY	424,368,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,106,195
210202	SOCIAL CONTRIBUTIONS	53,106,195
21020201	NHIS	21,242,478
21020202	CONTRIBUTORY PENSION	31,863,717
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,120,838
23	CAPITAL EXPENDITURE	397,260,000
2305	OTHER CAPITAL PROJECTS	397,260,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	397,260,000
23050101	RESEARCH AND DEVELOPMENT	396,871,500
23050102	COMPUTER SOFTWARE ACQUISITION	388,500
	TOTAL PERSONNEL	477,474,286
	TOTAL OVERHEAD	66,120,838
	TOTAL RECURRENT	543,595,124
	TOTAL CAPITAL	397,260,000
	TOTAL ALLOCATION	940,855,124

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA				
CODE:	0233004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				396,871,500
	ONGOING PROJECTS				396,871,500
	DETAILED COAL EXPLORATION AT UPPER BENUETROUGH INCLUDING LAMZA-CHIKILA (ADAMAWA) KASHARA - TAI (BAUCHI).	NE	Adamawa , Bauchi, Nasarawa, Benue, Kogi		123,979,000
	DETAILED IRON ORE EXPLORATION AT TAJIMI, EBIYA, AGBADO-OKUDU, AJABANOKO AND KOTONKARFI (KOGI STATE), TOTOMORO, (NASARAWA), LAMIS, EZZEN (NASARAWA), YOLA, NORA (BAUCHI), JARUWA (KADUNA STATE) AND LAMBA (BAUCHI STATE).	NC, NW & NE	Kogi Nasarawa & Bauchi		272,892,500
23050102	COMPUTER SOFTWARE ACQUISITION				
	ONGOING PROJECTS				388,500
	PROCUREMENT OF GIS SOFTWARE - ARC JIS 10 (ARC VIEW)	NC	Kaduna		388,500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	**634,743,250**
0233005	**NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**	
	TOTAL ALLOCATION:	**634,743,250**
21	**PERSONNEL COST**	**428,115,407**
2101	**SALARY**	**380,493,533**
210101	**SALARIES AND WAGES**	**380,493,533**
21010101	CONSOLIDATED SALARY	380,493,533
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**47,621,875**
210202	**SOCIAL CONTRIBUTIONS**	**47,621,875**
21020201	NHIS	19,048,750
21020202	CONTRIBUTORY PENSION	28,573,125
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,277,843**
23	**CAPITAL EXPENDITURE**	**112,350,000**
2305	**OTHER CAPITAL PROJECTS**	**112,350,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**112,350,000**
23050101	RESEARCH AND DEVELOPMENT	112,350,000
	TOTAL PERSONNEL	**428,115,407**
	TOTAL OVERHEAD	**94,277,843**
	TOTAL RECURRENT	**522,393,250**
	TOTAL CAPITAL	**112,350,000**
	TOTAL ALLOCATION	**634,743,250**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS				
CODE:	0233005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	**RESEARCH AND DEVELOPMENT**				**112,350,000**
	ONGOING PROJECTS				**112,350,000**
	COMPLETION OF 7 NOS. 2 TONS LEAD - ZINC PILOT PLANT AND INSTALLATION OF DUST AND GAS CLEARING PLANT AND PILOT SULPHUNIC ACID DISTILLATION PLANT	N/A	PLATAEU		53,724,177
	COMPLETION OF IRON MAKING PILOT PLANT		PLATAEU		58,625,823

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: METALLURGICAL TRAINING INSTITUTE, ONITSHA	702,655,398
0233006	METALLURGICAL TRAINING INSTITUTE, ONITSHA	
	TOTAL ALLOCATION:	702,655,398
21	PERSONNEL COST	390,045,393
2101	SALARY	346,707,016
210101	SALARIES AND WAGES	346,707,016
21010101	CONSOLIDATED SALARY	346,707,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,338,377
210202	SOCIAL CONTRIBUTIONS	43,338,377
21020201	NHIS	17,335,351
21020202	CONTRIBUTORY PENSION	26,003,026
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	181,760,004
23	CAPITAL EXPENDITURE	130,850,001
2302	CONSTRUCTION / PROVISION	130,850,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,850,001
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	130,850,001
	TOTAL PERSONNEL	390,045,393
	TOTAL OVERHEAD	181,760,004
	TOTAL RECURRENT	571,805,397
	TOTAL CAPITAL	130,850,001
	TOTAL ALLOCATION	702,655,398

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	METALLURGICAL TRAINING INSTITUTE, ONITSHA				
CODE:	0233006				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**130,850,001**
	ONGOING PROJECTS				**130,850,001**
	SETTLEMENT OF FINAL PAYMENTS TO CONTRACTORS FOR COMPLETED PROJECTS (2 WORKSHOP BUILDINGS, 4 CLASSROM BLOCKS AND LAVATORIES/CHANGING ROOMS BLOCK)	SE	Anambra		33,263,731
	COMPLETION OF TECHNICAL FACILITIES PHASE 1A - CONTRACT C	SE	Anambra		23,735,500
	CONSTRUCTION OF AN AUDITORIUM	SE	Anambra		73,850,770

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IRON ORE MINING COMPANY	**1,917,177,381**
0233008	**NATIONAL IRON ORE MINING COMPANY**	
	TOTAL ALLOCATION:	**1,917,177,381**
21	**PERSONNEL COST**	**1,897,177,381**
2101	**SALARY**	**1,686,379,894**
210101	**SALARIES AND WAGES**	**1,686,379,894**
21010101	CONSOLIDATED SALARY	1,686,379,894
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**210,797,487**
210202	**SOCIAL CONTRIBUTIONS**	**210,797,487**
21020201	NHIS	84,318,995
21020202	CONTRIBUTORY PENSION	126,478,492
23	**CAPITAL EXPENDITURE**	**20,000,000**
2302	**CONSTRUCTION / PROVISION**	**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**20,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	**1,897,177,381**
	TOTAL OVERHEAD	**-**
	TOTAL RECURRENT	**1,897,177,381**
	TOTAL CAPITAL	**20,000,000**
	TOTAL ALLOCATION	**1,917,177,381**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL IRON ORE MINING COMPANY				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,000,000
	ONGOING PROJECTS				20,000,000
	REHABILITATION OF BENEFICIATION PLANT AND MINES INFRASTRUCTURE	NC	Kogi		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AJAOKUTA STEEL COMPANY LIMITED	**4,614,413,984**
	AJAOKUTA STEEL COMPANY LIMITED	
	TOTAL ALLOCATION:	**4,614,413,984**
21	**PERSONNEL COST**	**4,584,413,984**
2101	**SALARY**	**4,075,034,652**
210101	**SALARIES AND WAGES**	**4,075,034,652**
21010101	CONSOLIDATED SALARY	4,075,034,652
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**509,379,332**
210202	**SOCIAL CONTRIBUTIONS**	**509,379,332**
21020201	NHIS	203,751,733
21020202	CONTRIBUTORY PENSION	305,627,599
23	**CAPITAL EXPENDITURE**	**30,000,000**
2302	**CONSTRUCTION / PROVISION**	**30,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**30,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
	TOTAL PERSONNEL	**4,584,413,984**
	TOTAL OVERHEAD	**-**
	TOTAL RECURRENT	**4,584,413,984**
	TOTAL CAPITAL	**30,000,000.00**
	TOTAL ALLOCATION	**4,614,413,984**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**METALLURGICAL TRAINING INSTITUTE, ONITSHA**				
CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**30,000,000**
	ONGOING PROJECTS				**30,000,000**
	PURCHASE OF CRITICAL EQUIPMENT FOR ELECTRICAL POWER AND WATER SUPPLY SYSTEM FOR AJAOKUTA STEEL PLANT	NC	KOGI		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
2330101	TOTAL: NIGERIAN MINING CADASTRE OFFICE	528,846,624
	TOTAL ALLOCATION:	528,846,624
21	PERSONNEL COST	158,846,624
2101	SALARY	141,196,999
210101	SALARIES AND WAGES	141,196,999
21010101	CONSOLIDATED SALARY	141,196,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,649,625
210202	SOCIAL CONTRIBUTIONS	17,649,625
21020201	NHIS	7,059,850
21020202	CONTRIBUTORY PENSION	10,589,775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	323,750,000
23	CAPITAL EXPENDITURE	46,250,000
2301	FIXED ASSETS PURCHASED	46,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	46,250,000
	TOTAL PERSONNEL	158,846,624
	TOTAL OVERHEAD	323,750,000
	TOTAL RECURRENT	482,596,624
	TOTAL CAPITAL	46,250,000
	TOTAL ALLOCATION	528,846,624

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN MINING CADASTRE OFFICE				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				46,250,000
	ONGOING PROJECTS				46,250,000
	ACQUISITION OF MODERN CADASTRE EQUIPMENT: (A) TOTAL STATION (B) ARC GIS 9.3 (C) SOFTWARE SGL (D) ORACLE	NC	FCT		46,250,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	LINE ITEM	(=N=)
2330009	TOTAL: NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES	478,222,387
	TOTAL ALLOCATION:	478,222,387
21	PERSONNEL COST	341,972,387
2101	SALARY	303,921,959
210101	SALARIES AND WAGES	303,921,959
21010101	CONSOLIDATED SALARY	303,921,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,050,428
210202	SOCIAL CONTRIBUTIONS	38,050,428
21020201	NHIS	15,220,171
21020202	CONTRIBUTORY PENSION	22,830,257
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,750,000
23	CAPITAL EXPENDITURE	92,500,000
2301	FIXED ASSETS PURCHASED	92,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	92,500,000
	TOTAL PERSONNEL	341,972,387
	TOTAL OVERHEAD	43,750,000
	TOTAL RECURRENT	385,722,387
	TOTAL CAPITAL	92,500,000
	TOTAL ALLOCATION	478,222,387

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				92,500,000
	ONGOING PROJECTS				92,500,000
	CONSTRUCTION OF LABORATORY AND ACQUISITION OF LABORATORY EQUIPMENTS	NC	PLATEAU		92,500,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	1,410,185,442	641,082,389	**2,051,267,830**	514,640,000	**2,565,907,830**
0227002	INDUSTRIAL ARBITRATION PANEL	352,088,850	69,109,562	**421,198,412**	60,000,000	**481,198,412**
0227003	MICHAEL IMODU INSTITUTE FOR LABOUR STUDIES	286,794,911	150,774,455	**437,569,367**	274,996,000	**712,565,367**
0227004	NATIONAL PRODUCTIVITY CENTRE	676,752,165	108,454,572	**785,206,737**	160,000,000	**945,206,737**
0227005	NATIONAL DIRECTORATE OF EMPLOYMENT	2,815,143,742	1,455,467,132	**4,270,610,873**	1,466,870,000	**5,737,480,873**
		-		-		-
	TOTAL	**5,540,965,110**	**2,424,888,109**	**7,965,853,219**	**2,476,506,000**	**10,442,359,219**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	2,565,907,830
0227001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	
	TOTAL ALLOCATION:	2,565,907,830
21	PERSONNEL COST	1,410,185,442
2101	SALARY	1,254,683,030
210101	SALARIES AND WAGES	1,254,683,030
21010101	CONSOLIDATED SALARY	1,254,683,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,502,412
210202	SOCIAL CONTRIBUTIONS	155,502,412
21020201	NHIS	62,200,965
21020202	CONTRIBUTORY PENSION	93,301,447
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	641,082,389
2202	OVERHEAD COST	641,082,389
220201	TRAVEL& TRANSPORT - GENERAL	157,906,963
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,943,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,001,554
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,133,053
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,828,696
220202	UTILITIES - GENERAL	20,186,819
22020201	ELECTRICITY CHARGES	6,249,927
22020202	TELEPHONE CHARGES	5,491,303
22020205	WATER RATES	5,147,146
22020206	SEWAGE CHARGES	3,298,443
220203	MATERIALS & SUPPLIES - GENERAL	48,401,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,777,541
22020302	BOOKS	1,911,140
22020303	NEWSPAPERS	6,571,397
22020304	MAGAZINES & PERIODICALS	3,171,228
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,129,670
22020306	PRINTING OF SECURITY DOCUMENTS	1,879,673
22020308	FIELD & CAMPING MATERIALS SUPPLIES	960,882
220204	MAINTENANCE SERVICES - GENERAL	65,887,953
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,306,998
22020402	MAINTENANCE OF OFFICE FURNITURE	7,898,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,665,943
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,148,087
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,835,509
22020406	OTHER MAINTENANCE SERVICES	32,032,602
220205	TRAINING - GENERAL	11,665,826
22020501	LOCAL TRAINING	7,254,984
22020502	INTERNATIONAL TRAINING	4,410,841
220206	OTHER SERVICES - GENERAL	120,981,026
22020601	SECURITY SERVICES	46,629,425
22020603	OFFICE RENT	19,219,561
22020604	RESIDENTIAL RENT	34,539,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,592,337
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,519,937
22020701	FINANCIAL CONSULTING	27,914,125
22020702	INFORMATION TECHNOLOGY CONSULTING	22,910,610
22020703	LEGAL SERVICES	41,184,775
22020704	ENGINEERING SERVICES	23,338,039
22020705	ARCHITECTURAL SERVICES	5,765,868
22020706	SURVEYING SERVICES	6,406,520

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	**2,565,907,830**
220208	**FUEL & LUBRICANTS - GENERAL**	**39,119,038**
22020801	MOTOR VEHICLE FUEL COST	30,422,529
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,891,618
22020803	PLANT / GENERATOR FUEL COST	4,804,890
220209	**FINANCIAL CHARGES - GENERAL**	**1,364,590**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,364,590
220210	**MISCELLANEOUS**	**48,048,707**
22021001	REFRESHMENT & MEALS	4,151,425
22021002	HONORARIUM & SITTING ALLOWANCE	3,466,321
22021003	PUBLICITY & ADVERTISEMENTS	11,225,452
22021004	MEDICAL EXPENSES	3,363,423
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,576,086
22021006	POSTAGES & COURIER SERVICES	5,195,480
22021007	WELFARE PACKAGES	9,757,247
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	480,489
22021009	SPORTING ACTIVITIES	5,832,784
23	**CAPITAL EXPENDITURE**	**514,640,000**
2302	**CONSTRUCTION / PROVISION**	**28,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**28,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	28,000,000
2305	**OTHER CAPITAL PROJECTS**	**486,640,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**486,640,000**
23050101	RESEARCH AND DEVELOPMENT	412,296,000
23050102	COMPUTER SOFTWARE ACQUISITION	74,344,000
	TOTAL PERSONNEL	**1,410,185,442**
	TOTAL OVERHEAD	**641,082,389**
	TOTAL RECURRENT	**2,051,267,830**
	TOTAL CAPITAL	**514,640,000**
	TOTAL ALLOCATION	**2,565,907,830**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS				**
CODE:	0227001				**
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**28,000,000**
	ON-GOING PROJECTS				**28,000,000**
	CONSTRUCTION OF OCCUPATIONAL SAFETY AND HEALTH INSTITUTE AND LABORATORY IN UMUAHIA	NATION WIDE	Abia		28,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**412,296,000**
	ONGOING PROJECTS				**412,296,000**
	REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMEMT POLICY	NATION WIDE	NATION WIDE		42,400,000
	LABOUR AND FACTORY INSPECTIONS	NATION WIDE	ALL		14,000,000
	NATIONAL PROJECT FOR EXTENSION OF SOCIAL SECURITY COVERAGE OF VULNERABLE GROUPS	NATION WIDE	ALL		4,000,000
	NATIONAL WORKPLACE HIV/AIDS RESPONSE PROGRAMME	NATION WIDE	ALL		
	RAPID RESPONSE PROGRAMME (RRP) ON LABOUR CRISIS RESOLUTION	NATION WIDE	NATION WIDE		3,000,000
	DEVELOPMENT OF NATIONAL INDUSTRIAL RELATIONS POLICY (NIRP)- TELECOMMUNICATIONS AND BANKING SECTORS	NATION WIDE	NATION WIDE		10,400,000
	INTERACTIVE SESSIONS WITH LABOUR UNION ON CRITICAL LABOUR ISSUES (E.G. FUEL SUBSIDY)	NATION WIDE	NATION WIDE		8,400,000
	NATIONAL PROGRAMME ON LABOUR RIGHTS ABUSE AT WORKPLACE.	NATION WIDE	NATION WIDE		10,460,000
	CO-FUNDING AND COOPERATION ON LABOUR PROJECTS BETWEEN FEDERAL GOVERNMENT OF NIGERIA AND INTERNATIONAL AND REGIONAL ORGANISATIONS	NATION WIDE	NATION WIDE		150,836,000
	FACILITY IMPROVEMENT	HQS	STATES		10,200,000
	IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY	NATION WIDE	NATION WIDE		64,000,000
	OPERATIONS OF THE NATIONAL COUNCIL ON SAFETY AND HEALTH	NATION WIDE	NATION WIDE		10,600,000
	IMPLEMENTATION OF NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH	NATION WIDE	NATION WIDE		74,000,000
	OPERATIONS OF THE NATIONAL LABOUR COUNCIL (NLC)				10,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**74,344,000**
	ON-GOING PROJECTS				**74,344,000**
	COMPLETION AND EXPANSION OF THE ICT FACILITIES OF NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) FOR SECTORAL EMPLOYMENT CONTENT GATHERING AND VALUATION.	ALL	ALL		70,344,000
	MANAGEMENT INFORMATION SYSTEM AND E-LEARNING ICT INFRASTRUCTURE	NATION WIDE	ALL		4,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INDUSTRIAL ARBITRATION PANEL	481,198,412
0227002	INDUSTRIAL ARBITRATION PANEL	
	TOTAL ALLOCATION:	481,198,412
21	PERSONNEL COST	352,088,850
2101	SALARY	311,790,950
210101	SALARIES AND WAGES	311,790,950
21010101	CONSOLIDATED SALARY	311,790,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,297,901
210202	SOCIAL CONTRIBUTIONS	40,297,901
21020201	NHIS	16,119,160
21020202	CONTRIBUTORY PENSION	24,178,741
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,109,562
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	4,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,800,000
23010119	PURCHASE OF POWER GENERATING SET	1,600,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,200,000
2303	REHABILITATION / REPAIRS	42,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,400,000
2305	OTHER CAPITAL PROJECTS	12,800,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12,800,000
23050101	RESEARCH AND DEVELOPMENT	12,800,000
	TOTAL PERSONNEL	352,088,850
	TOTAL OVERHEAD	69,109,562
	TOTAL RECURRENT	421,198,412
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	481,198,412

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INDUSTRIAL ARBITRATION PANEL				**
CODE:	0227002				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010119	**PURCHASE OF POWER GENERATING SET**				**1,600,000**
	STANDBY POWER GENERATION SET	S/WEST	LAGOS		1,600,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**3,200,000**
	PURCHASE OF LIBRARY BOOKS AND OFFICE EQUIPMENTS	S/WEST FCT	LAGOS & ABUJA		3,200,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**42,400,000**
	REHABILITATION / REPAIRS OF OFFICE BUILDING	S/WEST	LAGOS		42,400,000
23060101	**RESEARCH AND DEVELOPMENT**				**12,800,000**
	ON-GOING PROJECTS				**12,800,000**
	CAPACITY BUILDING PROGRAMME	S/WEST FCT	LAGOS & ABUJA		12,800,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	712,565,367
0227003	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
	TOTAL ALLOCATION:	712,565,367
21	PERSONNEL COST	286,794,911
2101	SALARY	254,875,314
210101	SALARIES AND WAGES	254,875,314
21010101	CONSOLIDATED SALARY	254,875,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,919,597
210202	SOCIAL CONTRIBUTIONS	31,919,597
21020201	NHIS	12,767,839
21020202	CONTRIBUTORY PENSION	19,151,758
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,774,455
23	CAPITAL EXPENDITURE	274,996,000
2302	CONSTRUCTION / PROVISION	218,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	83,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	135,600,000
2305	OTHER CAPITAL PROJECTS	56,396,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	56,396,000
23050101	RESEARCH AND DEVELOPMENT	56,396,000
	TOTAL PERSONNEL	286,794,911
	TOTAL OVERHEAD	150,774,455
	TOTAL RECURRENT	437,569,367
	TOTAL CAPITAL	274,996,000
	TOTAL ALLOCATION	712,565,367

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES				
CODE:	0227003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**83,000,000**
	ONGOING PROJECTS				
	ROAD PROJECT TO OPEN-UP INTERNAL/EXTERNAL ACCESS NETWORK OF THE 13.94 HECTRES OF LAND WITHIN THE PERMANENT SITE OF THE INSTITUTE TO FACILITATE ACCESSIBILITY/LINKAGES				83,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**135,600,000**
	ONGOING PROJECTS				
	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (PARTICIPANTS ACCOMODATION/RESIDENCY CLINIC)				55,600,000
	CONSTRUCTION/PROVISION OF INFRASTRUCTURE (COMPLETION OF INSTITUTE'S AUDITORIUM) FOR CAPACITY BUILDING ACTIVITIES				80,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**56,396,000**
	NATIONAL LABOUR COLLEGE LIBRARY/RESOURCE CENTER DEVELOPMENT				27,696,000
	RESEARCH & DEVELOPMENT & CAPACITY ENHANCEMENT PROGRAM FOR POLICY MAKERS, UNION LEADERS AND TO PROMOTE BEST PRACTICES IN LABOUR RELATIONS FOR SUSTAINABLE DEVELOPMENT				28,700,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PRODUCTIVITY CENTRE	945,206,737
0227004	NATIONAL PRODUCTIVITY CENTRE	
	TOTAL ALLOCATION:	945,206,737
21	PERSONNEL COST	676,752,165
2101	SALARY	601,503,984
210101	SALARIES AND WAGES	601,503,984
21010101	CONSOLIDATED SALARY	601,503,984
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,248,181
210202	SOCIAL CONTRIBUTIONS	75,248,181
21020201	NHIS	30,099,272
21020202	CONTRIBUTORY PENSION	45,148,909
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,454,572
23	CAPITAL EXPENDITURE	160,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010113	PURCHASE OF COMPUTERS	38,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	52,000,000
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
	TOTAL PERSONNEL	676,752,165
	TOTAL OVERHEAD	108,454,572
	TOTAL RECURRENT	785,206,737
	TOTAL CAPITAL	160,000,000
	TOTAL ALLOCATION	945,206,737

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PRODUCTIVITY CENTRE				
CODE:	0227004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010113	PURCHASE OF COMPUTERS				38,000,000
	ONGOING PROJECTS				38,000,000
	SECTORAL PRODUCTIVITY INDEX/MEASUREMENT (AGRIC SECTOR)(PURCHASE OF COMPUTERS, PRINTERS, SCANNERS, COMPUTER SOFTWARE ACQUISITION, PUBLICATION DISSEMINATION/DISTRIBUTION).	NC,SW, NE,NW, SS,SE			38,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				52,000,000
	ONGOING PROJECTS				52,000,000
	PRODUCTIVITY INTERVENTION IN 15 PUBLIC SECTOR AND 40 PRIVATE SECTOR ORGANISATIONS (PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT, PURCHASE OF LIBRARY BOOKS AND EQUIPMENT, SPORTING AND GAMING EQUIPMENT, SOFTWARE ACUISITION, MONITORING AND EVALUATION).	NC,SW, NE,NW, SS,SE			52,000,000
23060101	RESEARCH AND DEVELOPMENT				70,000,000
	ON-GOING PROJECTS				70,000,000
	PRODUCTIVITY AWARENESS CAMPAIGNS (NATIONAL PRODUCTIVITY DAY CELEBRATIONS (NPD); ROAD SHOWS; ADVERTS; MEDIA-PRINT AND ELECTRONIC; SYMPOSIA; EXHIBITIONS; ETC.)				70,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL DIRECTORATE OF EMPLOYMENT	5,737,480,873
0227005	NATIONAL DIRECTORATE OF EMPLOYMENT	
	TOTAL ALLOCATION:	5,737,480,873
21	PERSONNEL COST	2,815,143,742
2101	SALARY	2,502,296,497
210101	SALARIES AND WAGES	2,502,296,497
21010101	CONSOLIDATED SALARY	2,502,296,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	312,847,245
210202	SOCIAL CONTRIBUTIONS	312,847,245
21020201	NHIS	125,138,898
21020202	CONTRIBUTORY PENSION	187,708,347
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,455,467,132
23	CAPITAL EXPENDITURE	1,466,870,000
2305	OTHER CAPITAL PROJECTS	1,466,870,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,466,870,000
23050101	RESEARCH AND DEVELOPMENT	1,466,870,000
	TOTAL PERSONNEL	2,815,143,742
	TOTAL OVERHEAD	1,455,467,132
	TOTAL RECURRENT	4,270,610,873
	TOTAL CAPITAL	1,466,870,000
	TOTAL ALLOCATION	5,737,480,873

	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL DIRECTORATE OF EMPLOYMENT	
CODE:	0227005	

CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,622,003,694
2202	OVERHEAD COST	1,622,003,694
	REGULAR OVERHEAD COSTS	289,711,194
	NDE'S SKILL ACQUISITION TRAINING STIPENDS	1,332,292,500

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL DIRECTORATE OF EMPLOYMENT				
CODE:	0227005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	**RESEARCH AND DEVELOPMENT**				**1,466,870,000**
	ONGOING PROJECTS				**466,870,000**
	VOCATIONAL SKILLS DEVELOPMENT (VCD)				80,000,000
	ENTREPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES AND WOMEN EMPOWERMENT				59,520,000
	SCHOOL-ON-WHEELS-MAINTENANCE AND RE-TOOLING OF MTWS AND PRIME MOVERS IN 36 STATES AND FCT.				26,000,000
	PROJECT EXHIBITION AT TRADE/MICRO FAIRS				10,000,000
	PLANNING, RESEARCH & STATISTICS (PR&S)				30,000,000
	EQUIPMENT OF JOB CENTRE FOR COUSELLING AND JOB LINKAGES				10,800,000
	SPECIAL PUBLIC WORKS TRAINING, TOOLS AND EQUIPMENT				30,000,000
	ESTABLISHMENT AND DEVELOPMENT OF ICT TRAINING AND REPAIR CENTRES IN ABA, OSIEKE-UGWUNAGBO, OMUMA, & IHIEAGWA AREAS	SE; SS	ABIA; RIVERS; IMO		100,000,000
	PROPAGATION OF UNDP/ILO MODEL PROJECTS	HQs	12 STATES		10,000,000
	GRADUATE ATTACHMENT PROGRAMME (GAP)				50,000,000
	NDE SKILL ACQUISITION CENTRES; MAINTENANCE AND RE-TOOLING (40)				40,000,000
	RURAL EMPLOYMENT PROMOTION				20,550,000
	MDG PROJECTS: ON-GOING				**1,000,000,000**
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE	NW	SOKOTO		170,000,000
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE	NE	YOBE		165,000,000
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE	SW	OSUN		165,000,000
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE	SE	IMO		170,000,000
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE	SS	BAYELSA		165,000,000
	PROVISION OF ENTERPRENEURAL SKILLS ACQUISITION CENTRE IN SOUTH-SOUTH(RIVERS)				165,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF JUSTICE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0326001	MAIN JUSTICE	1,805,235,434	4,074,366,133	**5,879,601,567**	150,000,000	**6,029,601,567**
0326002	NIGERIA LAW REFORM COMMISSION	206,642,463	104,064,216	**310,706,679**	50,000,000	**360,706,679**
0326003	LEGAL AID COUNCIL	636,139,459	219,109,109	**855,248,568**	40,000,000	**895,248,568**
0326004	COUNCIL OF LEGAL EDUCATION	1,042,918,068	151,779,643	**1,194,697,710**	115,000,000	**1,309,697,710**
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES (NIALS)	459,360,455	132,063,229	**591,423,684**	33,000,000	**624,423,684**
0326008	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	40,723,266	42,895,218	**83,618,484**	5,000,000	**88,618,484**
0326009	NATIONAL DRUGS LAW ENFORCEMENT AGENCY	8,880,969,451	630,228,503	**9,511,197,954**	100,000,000	**9,611,197,954**
0326010	NIGERIAN COPYRIGHT COMMISSION	518,584,432	315,218,056	**833,802,488**	30,000,000	**863,802,488**
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,310,075,680	510,663,230	**1,820,738,910**	50,000,000	**1,870,738,910**
		-		**-**		**-**
	TOTAL	**14,900,648,708**	**6,180,387,336**	**21,081,036,044**	**573,000,000**	**21,654,036,044**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL - FEDERAL MINISTRY OF JUSTICE - HQTRS	**6,029,601,567**
0326001	**FEDERAL MINISTRY OF JUSTICE - HQTRS**	
	TOTAL ALLOCATION:	**6,029,601,567**
21	**PERSONNEL COST**	**1,805,235,434**
2101	**SALARY**	**1,513,060,611**
210101	**SALARIES AND WAGES**	**1,513,060,611**
21010101	CONSOLIDATED SALARY	1,513,060,611
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**292,174,823**
210201	**ALLOWANCES**	**102,918,738**
21020101	NON REGULAR ALLOWANCES	102,918,738
210202	**SOCIAL CONTRIBUTIONS**	**189,256,085**
21020201	NHIS	75,702,434
21020202	CONTRIBUTORY PENSION	113,553,651
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**4,074,366,133**
2202	**OVERHEAD COST**	**4,025,325,971**
220201	**TRAVEL& TRANSPORT - GENERAL**	**193,414,399**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,040,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,387,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,780,122
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,560,243
220202	**UTILITIES - GENERAL**	**34,965,636**
22020201	ELECTRICITY CHARGES	14,712,049
22020202	TELEPHONE CHARGES	11,769,639
22020205	WATER RATES	4,904,016
22020206	SEWAGE CHARGES	3,089,530
22020207	LEASED COMMUNICATION LINES(S)	490,402
220203	**MATERIALS & SUPPLIES - GENERAL**	**257,460,851**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
22020302	BOOKS	14,712,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,616,065
22020306	PRINTING OF SECURITY DOCUMENTS	19,616,065
22020309	UNIFORMS & OTHER CLOTHING	50,020,965
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,923,213
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,356,024
220204	**MAINTENANCE SERVICES - GENERAL**	**44,136,146**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,712,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,904,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,808,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,904,016
220205	**TRAINING - GENERAL**	**85,820,284**
22020501	LOCAL TRAINING	49,040,162
22020502	INTERNATIONAL TRAINING	36,780,122
220206	**OTHER SERVICES - GENERAL**	**49,040,162**
22020601	SECURITY SERVICES	49,040,162
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,211,149,813**
22020702	INFORMATION TECHNOLOGY CONSULTING	21,577,671
22020703	LEGAL SERVICES	3,189,572,142
220208	**FUEL & LUBRICANTS - GENERAL**	**32,255,294**
22020801	MOTOR VEHICLE FUEL COST	14,712,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,831,196
22020803	PLANT / GENERATOR FUEL COST	14,712,049

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220209	**FINANCIAL CHARGES - GENERAL**	**19,493,464**
22020904	OTHER CRF BANK CHARGES	19,493,464
220210	**MISCELLANEOUS**	**97,589,923**
22021001	REFRESHMENT & MEALS	7,846,426
22021002	HONORARIUM & SITTING ALLOWANCE	14,712,049
22021003	PUBLICITY & ADVERTISEMENTS	19,616,065
22021006	POSTAGES & COURIER SERVICES	2,942,410
22021007	WELFARE PACKAGES	39,232,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,808,032
22021009	SPORTING ACTIVITIES	3,432,811
2204	**GRANTS AND CONTRIBUTIONS**	**49,040,162**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**9,808,032**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	9,808,032
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**39,232,130**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	39,232,130
23	**CAPITAL EXPENDITURE**	**150,000,000**
2301	**FIXED ASSETS PURCHASED**	**112,481,699**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**112,481,699**
23010113	PURCHASE OF COMPUTERS	21,678,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	90,802,832
2303	**REHABILITATION / REPAIRS**	**27,518,301**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**27,518,301**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,518,301
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	**1,805,235,434**
	TOTAL OVERHEAD	**4,074,366,133**
	TOTAL RECURRENT	**5,879,601,567**
	TOTAL CAPITAL	**150,000,000**
	TOTAL ALLOCATION	**6,029,601,567**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF JUSTICE - HQTRS				
CODE:	0326001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				21,678,867
	ON-GOING PROJECTS				21,678,867
	ESTABLISHMENT OF ICT UNIT & PROCUREMENT OFCOMPUTERS FOR THE MINISTRY & LAWYERS	NORTH - CENTRAL	FCT	MUNICIPAL	21,678,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				90,802,832
	ON-GOING PROJECTS				90,802,832
	CONSTRUCTION OF CUSTOMISED LIBRARY INFRASTRUCTURE & PURCHASE OF BOOKS	NORTH - CENTRAL	FCT	MUNICIPAL	51,000,000
	ACQUISITION OF LAW BOOKS, REPORTS & PERIODICALS	NORTH - CENTRAL	FCT	MUNICIPAL	18,000,000
	ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES	NORTH - CENTRAL	FCT	MUNICIPAL	21,802,832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27,518,301
	ON-GOING PROJECTS				27,518,301
	RENOVATION OF ZONAL OFFICES	South - West	Lagos		27,518,301
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	ESTBLISHMENT OF JUSTICE DATA BANK	NORTH - CENTRAL	FCT	MUNICIPAL	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN LAW REFORM COMMISSION	360,706,679
0326002	NIGERIAN LAW REFORM COMMISSION	
	TOTAL ALLOCATION:	360,706,679
21	PERSONNEL COST	206,642,463
2101	SALARY	189,916,892
210101	SALARIES AND WAGES	189,916,892
21010101	CONSOLIDATED SALARY	189,916,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,725,571
210202	SOCIAL CONTRIBUTIONS	16,725,571
21020201	NHIS	6,690,228
21020202	CONTRIBUTORY PENSION	10,035,343
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,064,216
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	19,202,865
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,202,865
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,202,865
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
2305	OTHER CAPITAL PROJECTS	30,797,135
230501	ACQUISITION OF NON - TANGIBLE ASSETS	30,797,135
23050101	RESEARCH AND DEVELOPMENT	14,150,000
23050102	COMPUTER SOFTWARE ACQUISITION	16,647,135
	TOTAL PERSONNEL	206,642,463
	TOTAL OVERHEAD	104,064,216
	TOTAL RECURRENT	310,706,679
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	360,706,679

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN LAW REFORM COMMISSION				
CODE:	0326002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**9,202,865**
	ON-GOING PROJECTS				**9,202,865**
	OFFICE INFRASTRUCTURE UPGRADE	NC,SW	FCT		9,202,865
23010119	**PURCHASE OF POWER GENERATING SET**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE AND ISTALLATION OF A SOUND PROOF GENERATOR	NC,SW	FCT		10,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**14,150,000**
	ON-GOING PROJECTS				**14,150,000**
	REFORM OF HIRE PURCHASE ACT	NORTH - CENTRAL	FCT	AMAC	4,150,000
	DEVELOPMENT OF SENTENCING GUIDELINES FOR NIGERIA				5,000,000
	REVIEW OF CRIMINAL AND PENAL CODES				5,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**16,647,135**
	ON-GOING PROJECTS				**16,647,135**
	PROCUREMENT AND INSTALLATION OF END-TO-END E-PAYMENT INFRASTRUCTURE	NORTH - CENTRAL	FCT	AMAC	9,151,459
	ELECTRONIC DOCUET MANAGEMENT SYSTEM (EDMS)	NC,SW	FCT		7,495,676

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	LEGAL AID COUNCIL	895,248,568
0326003	LEGAL AID COUNCIL	
	TOTAL ALLOCATION:	895,248,568
21	PERSONNEL COST	636,139,459
2101	SALARY	565,403,801
210101	SALARIES AND WAGES	565,403,801
21010101	CONSOLIDATED SALARY	565,403,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,735,658
210202	SOCIAL CONTRIBUTIONS	70,735,658
21020201	NHIS	28,294,263
21020202	CONTRIBUTORY PENSION	42,441,395
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	219,109,109
23	CAPITAL EXPENDITURE	40,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2303	REHABILITATION / REPAIRS	19,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000
	TOTAL PERSONNEL	636,139,459
	TOTAL OVERHEAD	219,109,109
	TOTAL RECURRENT	855,248,568
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	895,248,568

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LEGAL AID COUNCIL				
CODE:	0326003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUI[PMENTS	NW,NE,NC,SW, SE,SS	36 STATES & FCT		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	ESTABLISIHMENT OF LEGAL AID CENTRES IN LGA)	NW,NE,NC,SW, SE,SS	36 STATES & FCT		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19,000,000
	ON-GOING PROJECTS				19,000,000
	REHABILITATION. OF OFFICES	NW,NE,NC,SW, SE,SS	HEADQTRS &6 ZONAL OFFICES		19,000,000
23050102	DATABANK DEVELOPMENT				1,000,000
	ON-GOING PROJECTS				1,000,000
	DEVELOPMENT OF DATABASE FOR CASE MONITORING IN ZONAL AND STATE OFFICES	NW,NE,NC,SW, SE,SS	36 STATES & FCT		1,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	COUNCIL OF LEGAL EDUCATION	1,309,697,710
0326004	COUNCIL OF LEGAL EDUCATION	
	TOTAL ALLOCATION:	1,309,697,710
21	PERSONNEL COST	1,042,918,068
2101	SALARY	926,984,786
210101	SALARIES AND WAGES	926,984,786
21010101	CONSOLIDATED SALARY	926,984,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,933,282
210202	SOCIAL CONTRIBUTIONS	115,933,282
21020201	NHIS	46,373,313
21020202	CONTRIBUTORY PENSION	69,559,969
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	151,779,642.56
23	CAPITAL EXPENDITURE	115,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
	TOTAL PERSONNEL	1,042,918,068
	TOTAL OVERHEAD	151,779,643
	TOTAL RECURRENT	1,194,697,710
	TOTAL CAPITAL	115,000,000
	TOTAL ALLOCATION	1,309,697,710

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COUNCIL OF LEGAL EDUCATION				
CODE:	0326004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	SOUTH SOUTH	BAYELSA		15,000,000
	PURCHASE OF LIBRARY BOOKS AND PERIODICALS	NORTH EAST	YOLA		15,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	SOUTH EAST	ENUGU		20,000,000
	WATER RETICULATION TO PROVIDE DRINKING WATER FOR STUDENTS AND STAFF	NORTHWEST	KANO		20,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX	NORTH - CENTRAL	FCT		35,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	COMPLETION OF ANOTHER WING OF STUDENTS'HOSTEL	SOUTH - WEST	LAGOS		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	624,423,684
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
	TOTAL ALLOCATION:	624,423,684
21	PERSONNEL COST	459,360,455
2101	SALARY	408,213,412
210101	SALARIES AND WAGES	408,213,412
21010101	CONSOLIDATED SALARY	408,213,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,147,043
210202	SOCIAL CONTRIBUTIONS	51,147,043
21020201	NHIS	20,458,817
21020202	CONTRIBUTORY PENSION	30,688,226
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	132,063,229
23	CAPITAL EXPENDITURE	33,000,000
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
2305	OTHER CAPITAL PROJECTS	12,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12,000,000
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	TOTAL PERSONNEL	459,360,455
	TOTAL OVERHEAD	132,063,229
	TOTAL RECURRENT	591,423,684
	TOTAL CAPITAL	33,000,000
	TOTAL ALLOCATION	624,423,684

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES				
CODE:	0326005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				9,000,000
	ON-GOING PROJECTS				9,000,000
	ZONAL OFFICES	SS,NE	DELTA/BORNO		9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NC,SW	FCT/LAGOS		12,000,000
23050101	RESEARCH AND DEVELOPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	ACQUISITION OF NON-TANGIBLE ASSETS(RESEARCH FUND)	NC,SW	FCT/LAGOS		12,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	88,618,484
0326008	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	
	TOTAL ALLOCATION:	88,618,484
21	PERSONNEL COST	40,723,266
2101	SALARY	36,198,458
210101	SALARIES AND WAGES	36,198,458
21010101	CONSOLIDATED SALARY	36,198,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,524,807
210202	SOCIAL CONTRIBUTIONS	4,524,807
21020201	NHIS	1,809,923
21020202	CONTRIBUTORY PENSION	2,714,884
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,895,218
23	CAPITAL EXPENDITURE	5,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
	TOTAL PERSONNEL	40,723,266
	TOTAL OVERHEAD	42,895,218
	TOTAL RECURRENT	83,618,484
	TOTAL CAPITAL	5,000,000
	TOTAL ALLOCATION	88,618,484

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	**REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**				
CODE:	**0326008**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010119	**PURCHASE OF POWER GENERATING SET**				**5,000,000**
	NEW PROJECTS				**5,000,000**
	PURCHASE OF 1.5KVA GENERATOR	SOUTH - WEST	LAGOS	LAGOS ISLAND	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	NATIONAL DRUG LAW ENFORCEMENT AGENCY	9,611,197,954
0326009	NATIONAL DRUG LAW ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	9,611,197,954
21	PERSONNEL COST	8,880,969,451
2101	SALARY	6,133,213,651
210101	SALARIES AND WAGES	6,133,213,651
21010101	CONSOLIDATED SALARY	6,133,213,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,747,755,800
210201	ALLOWANCES	1,981,043,910
21020101	NON REGULAR ALLOWANCES	1,981,043,910
210202	SOCIAL CONTRIBUTIONS	766,711,890
21020201	NHIS	306,684,756
21020202	CONTRIBUTORY PENSION	460,027,134
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	630,228,503
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	18,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,750,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,750,000
2302	CONSTRUCTION / PROVISION	81,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,250,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,250,000
	TOTAL PERSONNEL	8,880,969,451
	TOTAL OVERHEAD	630,228,503
	TOTAL RECURRENT	9,511,197,954
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	9,611,197,954

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL DRUG LAW ENFORCEMENT AGENCY				
CODE:	0326009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**18,750,000**
	NEW PROJECTS				**18,750,000**
	FORENSIC LAB EQUIPMENT				18,750,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**81,250,000**
	ON-GOING PROJECTS				**72,250,000**
	RENOVATION OF NHQTERS OFFICE	SOUTH - WEST	LAGOS		29,850,000
	RENOVATION OF IDI-IROKO COMMAND	SOUTH - WEST	LAGOS		4,500,000
	RENOVATION OF LAGOS STATE AND MMIA COMMAND	SOUTH - WEST	LAGOS		11,700,000
	RENOVATION OF BENUE STATE COMMAND OFFICE	NORTH - EAST	GOMBE		8,250,000
	REHABILITATION OF KEBBI STATE COMMAND	NORTH - WEST	KEBBI		8,500,000
	FENCING OF CROSS RIVER STATE COMMAND	SOUTH - SOUTH	CROSS RIVER		9,450,000
	RENOVATION OF BALYELSA STATE COMMAND	SOUTH - SOUTH	BALYELSA		9,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
0326010	LINE ITEM	(=N=)
	TOTAL: NIGERIAN COPYRIGHT COMMISSION	863,802,488
0326010	NIGERIAN COPYRIGHT COMMISSION	
	TOTAL ALLOCATION:	863,802,488
21	PERSONNEL COST	518,584,432
2101	SALARY	369,798,396
210101	SALARIES AND WAGES	369,798,396
21010101	CONSOLIDATED SALARY	369,798,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,786,036
210201	ALLOWANCES	102,561,237
21020101	NON REGULAR ALLOWANCES	102,561,237
210202	SOCIAL CONTRIBUTIONS	46,224,800
21020201	NHIS	18,489,920
21020202	CONTRIBUTORY PENSION	27,734,880
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	315,218,056
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	18,334,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,334,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,134,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,400,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,800,000
2305	OTHER CAPITAL PROJECTS	11,666,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11,666,000
23050101	RESEARCH AND DEVELOPMENT	3,036,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,380,000
23050103	MONITORING AND EVALUATION	3,250,000
	TOTAL PERSONNEL	518,584,432
	TOTAL OVERHEAD	315,218,056
	TOTAL RECURRENT	833,802,488
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	863,802,488

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN COPYRIGHT COMMISSION				
CODE:	0326010				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**2,134,000**
	ON-GOING PROJECTS				**2,134,000**
	PURCHASE OF TEACHING/LEARNING AID EQUIPMENTS	NORTH - CENTRAL	FCT		2,134,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**6,400,000**
	ON-GOING PROJECTS				6,400,000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS (DESKTOP COMPUTER AND ACCESSORIES, LIBRARY TOOLS BOOK TROLLEY, METAL CATALOGUE CABINET, NEWSPAPER RACK, BOOK TRAY, BOOK SUPPORT E.T.C.)	North Central	FCT		6,400,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**9,800,000**
	ON-GOING PROJECTS				9,800,000
	PURCHASE OF SECURITY EQUIPMENTS (CCTV CEMERAS, SECURITY DOOR + CODE ENTRYSYSTEMS ETC) TO PREVENT THE THEFT OF CEASED EXHIBITS.	NORTH - CENTRAL	FGT		9,800,000
23060101	**RESEARCH AND DEVELOPMENT**				**3,036,000**
	ON-GOING PROJECTS				**3,036,000**
	PUBLICATION OF REPORTS, REULTS OF RESEARCH AND COURT JUDGEMENTS(PUBLICATION OF HANDBOOK ON SMES)	NORTH - CENTRAL	FCT		3,036,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,380,000**
	ONGOING PROJECTS				**5,380,000**
	COMPUTER SOFTWARE ACQUISITION (ACQUISITION AND INSTALLATION OF PROCUREMENT SOFTWARE TO AID THE PROCUREMENT PROCESS FOR EFFECTIVE COMPLIANCE)	North Central	FCT		2,400,000
	COMPUTER SOFTWARE ACQUISITION (FOR EFFECTIVE NETWORKING OF NOTIFICATION, PRS AND PROCUREMENT DEPARTMENT WITH FINANCE DEPARTMENT)	NORTH - CENTRAL	FCT		2,980,000
23050103	**MONITORING AND EVALUATION**				**3,250,000**
	ON-GOING PROJECTS				**3,250,000**
	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES(EFFECTIVE MONITORING OF THE IMPLIMENTATION OF THE 2012 PROJECTS)	North Central	FCT		3,250,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	1,870,738,910
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	
	TOTAL ALLOCATION:	1,870,738,910
21	PERSONNEL COST	1,310,075,680
2101	SALARY	905,563,861
210101	SALARIES AND WAGES	905,563,861
21010101	CONSOLIDATED SALARY	905,563,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,511,819
210201	ALLOWANCES	291,256,153
21020101	NON REGULAR ALLOWANCES	291,256,153
210202	SOCIAL CONTRIBUTIONS	113,255,666
21020201	NHIS	45,302,266
21020202	CONTRIBUTORY PENSION	67,953,400
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	510,663,230
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
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	1,310,075,680
	TOTAL OVERHEAD	510,663,230
	TOTAL RECURRENT	1,820,738,910
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	1,870,738,910

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS AND OTHER RELATED MATTERS (NAPTIP)				
CODE:	0326011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7,000,000
	ON-GOING PROJECTS				7,000,000
	ERECTION OF A NEW PERIMETER FENCE /GATEHOUSE IN THE BENIN ZONAL OFFICE	S/S	EDO		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33,000,000
	ON-GOING PROJECTS				33,000,000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR ENUGU ZONAL OFFICE	S/E	ENUGU		2,000,000
	UPGRADING OF INTERROGATION /DETENTION CENTRE FOR SOKOTO ZONAL OFFICE	N/W	SOKOTO		2,000,000
	RENOVATION AND UPGRADING OF FACILITIES IN BENIN SHELTER AND OFFICE	S/S	EDO		7,000,000
	RENOVATION AND UPGRADING OF FACILITIES AT THE AGENCY'S HEADQUARTERS, ABUJA	N/C	ABUJA		12,000,000
	RENOVATION AND UPGRADING OFFACILITIES IN ABUJA SHELTER	N/C	ABUJA		10,000,000
23060101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PRODUCTION OF PUBLIC AWARENESS AND SENSITIZATION MATERIALS, BILL BOARDS, DOCUMENTARY SERIES FOR RADIO AND TELEVISION, PRODUCTION OF JINGLES, INFORMATION, EDUCATION AND COMMUNICATION MATERIALS (IEC)	N/C	ABUJA		10,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	987,865,733	525,280,038	**1,513,145,771**	963,410,015	**2,476,555,786**
0124002	NIGERIAN PRISONS SERVICE	45,919,090,243	7,811,696,338	**53,730,786,581**	3,000,000,001	**56,730,786,582**
0124003	NIGERIAN IMMIGRATION SERVICE	35,653,990,491	2,029,494,887	**37,683,485,378**	1,800,000,000	**39,483,485,378**
0124004	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	52,469,331,153	2,712,832,550	**55,182,163,703**	1,000,000,000	**56,182,163,703**
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	111,879,323	47,396,370	**159,275,693**	36,589,984	**195,865,677**
0124006	CUSTOM, IMMIGRATION & PRISON PENSION OFFICE (CIPPO)	1,292,840,214	44,152,859	**1,336,993,073**	-	**1,336,993,073**
0227001	FEDERAL FIRE SERVICE	1,776,178,104	435,988,000	**2,212,166,104**	800,000,000	**3,012,166,104**
	TOTAL	**138,211,175,261**	**13,606,841,043**	**151,818,016,304**	**7,600,000,000**	**159,418,016,304**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF INTERIOR - HQTRS	**2,476,555,786**
0124001	**FEDERAL MINISTRY OF INTERIOR - HQTRS**	
	TOTAL ALLOCATION:	**2,476,555,786**
21	**PERSONNEL COST**	**987,865,733**
2101	**SALARY**	**878,102,873**
210101	**SALARIES AND WAGES**	**878,102,873**
21010101	CONSOLIDATED SALARY	878,102,873
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**109,762,859**
210202	**SOCIAL CONTRIBUTIONS**	**109,762,859**
21020201	NHIS	43,905,144
21020202	CONTRIBUTORY PENSION	65,857,716
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**525,280,038**
2202	**OVERHEAD COST**	**525,280,038**
220201	**TRAVEL& TRANSPORT - GENERAL**	**51,376,463**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,846,197
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,221,154
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,572,017
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,737,095
220202	**UTILITIES - GENERAL**	**10,270,530**
22020201	ELECTRICITY CHARGES	3,362,378
22020202	TELEPHONE CHARGES	2,074,671
22020204	SATELLITE BROADCASTING ACCESS CHARGES	836,237
22020205	WATER RATES	2,419,808
22020206	SEWAGE CHARGES	1,577,436
220203	**MATERIALS & SUPPLIES - GENERAL**	**142,926,102**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,217,320
22020302	BOOKS	4,946,577
22020303	NEWSPAPERS	1,907,453
22020304	MAGAZINES & PERIODICALS	9,841,470
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,206,566
22020306	PRINTING OF SECURITY DOCUMENTS	3,364,024
22020307	DRUGS & MEDICAL SUPPLIES	5,442,692
220204	**MAINTENANCE SERVICES - GENERAL**	**164,959,148**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,028,502
22020402	MAINTENANCE OF OFFICE FURNITURE	7,443,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,091,529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,653,604
22020406	OTHER MAINTENANCE SERVICES	108,742,396
220205	**TRAINING - GENERAL**	**40,800,604**
22020501	LOCAL TRAINING	30,884,063
22020502	INTERNATIONAL TRAINING	9,916,541
220206	**OTHER SERVICES - GENERAL**	**5,598,630**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,598,630
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**28,271,572**
22020702	INFORMATION TECHNOLOGY CONSULTING	9,824,508
22020703	LEGAL SERVICES	18,447,064
220208	**FUEL & LUBRICANTS - GENERAL**	**35,344,698**
22020801	MOTOR VEHICLE FUEL COST	8,867,931
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,402,026
22020803	PLANT / GENERATOR FUEL COST	24,074,741

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220210	**MISCELLANEOUS**	**45,732,290**
22021001	REFRESHMENT & MEALS	5,867,765
22021002	HONORARIUM & SITTING ALLOWANCE	5,997,835
22021003	PUBLICITY & ADVERTISEMENTS	7,220,657
22021004	MEDICAL EXPENSES	3,151,578
22021006	POSTAGES & COURIER SERVICES	1,991,478
22021007	WELFARE PACKAGES	14,338,538
22021009	SPORTING ACTIVITIES	7,164,439
23	**CAPITAL EXPENDITURE**	**963,410,015**
2301	**FIXED ASSETS PURCHASED**	**135,410,015**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**135,410,015**
23010113	PURCHASE OF COMPUTERS	90,410,015
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	**CONSTRUCTION / PROVISION**	**115,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**115,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000
2303	**REHABILITATION / REPAIRS**	**563,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**563,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	563,000,000
2305	**OTHER CAPITAL PROJECTS**	**150,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**150,000,000**
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	**987,865,733**
	TOTAL OVERHEAD	**525,280,038**
	TOTAL RECURRENT	**1,513,145,771**
	TOTAL CAPITAL	**963,410,015**
	TOTAL ALLOCATION	**2,476,555,786**

	2012 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				90,410,015
	ON-GOING PROJECTS				90,410,015
	COMPUTERIZATION OF THE HQ/NETWORKING	North Central	FCT - Abuja		90,410,015
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				25,000,000
	ON-GOING PROJECTS				25,000,000
	HIV/AIDS CONTROL	North Central	FCT - Abuja		25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	PURCHASE OF TRAINING EQUIPMENT	North Central	FCT - Abuja		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				115,000,000
	ON-GOING PROJECTS				115,000,000
	PROCUREMENT OF HIGH DENSITY MOBILE STORAGE SYSTEM	North Central	FCT - Abuja		15,000,000
	CONDOR HIGH TECH NON-LETHAL EQUIPMENT FOR NIGERIAN IMMIGRATION SERVICE	North Central	FCT - Abuja		100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				563,000,000
	ON-GOING PROJECTS				563,000,000
	CONSTRUCTION OF COMMAND OFFICE COMPLEX FOR ABIA, IMO AND KEBBI	South East/North West	Abia, Imo & Kebbi		363,000,000
	REHABILITATION OF THE MINISTRY'S OLD BUILDING DAMAGED BY STORM				200,000,000
23050103	MONITORING AND EVALUATION				150,000,000
	NEW PROJECTS				150,000,000
	PROJECTS MONITORING AND EVALUATION	North Central	FCT - Abuja		150,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
0124002	LINE ITEM	(=N=)
	TOTAL: NIGERIAN PRISON SERVICE	56,730,786,582
0124002	NIGERIAN PRISON SERVICE	
	TOTAL ALLOCATION:	56,730,786,582
21	PERSONNEL COST	45,919,090,243
2101	SALARY	32,979,863,508
210101	SALARIES AND WAGES	32,979,863,508
21010101	CONSOLIDATED SALARY	32,979,863,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,939,226,736
210201	ALLOWANCES	8,816,743,797
21020101	NON REGULAR ALLOWANCES	8,816,743,797
210202	SOCIAL CONTRIBUTIONS	4,122,482,938
21020201	NHIS	1,648,993,175
21020202	CONTRIBUTORY PENSION	2,473,489,763
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,811,696,338
23	CAPITAL EXPENDITURE	3,000,000,001
2301	FIXED ASSETS PURCHASED	700,846,331
230101	PURCHASE OF FIXED ASSETS - GENERAL	700,846,331
23010101	PURCHASE / ACQUISITION OF LAND	17,210,520
EZ	PURCHASE OF MOTOR VEHICLES	307,246,690
23010107	PURCHASE OF TRUCKS	37,905,494
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	64,248,867
23010128	PURCHASE OF SECURITY EQUIPMENT	163,342,143
2302	CONSTRUCTION / PROVISION	1,542,443,675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,542,443,675
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	178,343,423
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	128,539,829
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	95,988,469
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,595,183
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	452,726,802
23020109	CONSTRUCTION / PROVISION OF PRISONS	612,404,779
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8,241,721
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	20,603,469
2303	REHABILITATION / REPAIRS	716,030,999
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	716,030,999
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,443,866
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63,419,639
23030108	REHABILITATION / REPAIRS - PRISONS	601,167,493
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	45,919,090,243
	TOTAL OVERHEAD	7,811,696,338
	TOTAL RECURRENT	53,730,786,581
	TOTAL CAPITAL	3,000,000,001
	TOTAL ALLOCATION	56,730,786,582

	OVERHEADS BREAKDOWN	
		2012 BUDGET REVISED
0124002	LINE ITEM	(=N=)
0124002	**NIGERIAN PRISON SERVICE**	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,811,696,338**
	FOOD RATION	**5,004,858,531**
2202	**OVERHEAD COST**	**2,780,446,414**
220201	**TRAVEL& TRANSPORT - GENERAL**	**299,967,443**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,186,771
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	131,836,434
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,461,491
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	69,482,746
220202	**UTILITIES - GENERAL**	**124,582,937**
22020201	ELECTRICITY CHARGES	65,579,618
22020202	TELEPHONE CHARGES	24,868,002
22020205	WATER RATES	16,788,912
22020206	SEWAGE CHARGES	17,346,404
220203	**MATERIALS & SUPPLIES - GENERAL**	**914,077,590**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154,341,011
22020304	MAGAZINES & PERIODICALS	26,586,263
22020306	PRINTING OF SECURITY DOCUMENTS	25,552,028
22020307	DRUGS & MEDICAL SUPPLIES	149,463,429
22020308	FIELD & CAMPING MATERIALS SUPPLIES	198,828,194
22020309	UNIFORMS & OTHER CLOTHING	359,306,665
220204	**MAINTENANCE SERVICES - GENERAL**	**756,085,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,469,566
22020402	MAINTENANCE OF OFFICE FURNITURE	18,003,314
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,143,842
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,458,826
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,907,321
22020406	OTHER MAINTENANCE SERVICES	563,102,950
220205	**TRAINING - GENERAL**	**91,244,378**
22020501	LOCAL TRAINING	65,550,054
22020502	INTERNATIONAL TRAINING	25,694,324
220206	**OTHER SERVICES - GENERAL**	**156,187,784**
22020601	SECURITY SERVICES	26,816,355
22020603	OFFICE RENT	28,473,183
22020604	RESIDENTIAL RENT	63,516,676
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	37,381,570
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,968,821**
22020703	LEGAL SERVICES	10,968,821
220208	**FUEL & LUBRICANTS - GENERAL**	**85,042,083**
22020801	MOTOR VEHICLE FUEL COST	67,597,553
22020803	PLANT / GENERATOR FUEL COST	17,444,530
220209	**FINANCIAL CHARGES - GENERAL**	**277,040,938**
22020902	INSURANCE PREMIUM	277,040,938
220210	**MISCELLANEOUS**	**65,248,622**
22021001	REFRESHMENT & MEALS	610,559
22021003	PUBLICITY & ADVERTISEMENTS	22,387,147
22021004	MEDICAL EXPENSES	11,000,862
22021006	POSTAGES & COURIER SERVICES	3,634,270
22021007	WELFARE PACKAGES	13,939,197
22021009	SPORTING ACTIVITIES	13,676,588

	OVERHEADS BREAKDOWN	
		2012 BUDGET REVISED
0124002	LINE ITEM	(=N=)
2203	**LOANS AND ADVANCES**	**26,391,393**
220301	**STAFF LOANS & ADVANCES**	**26,391,393**
22030101	MOTOR VEHICLE ADVANCES	26,391,393

	2012 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	ZONE A - H	36 State Command & FCT		17,210,520
23010105	**PURCHASE OF MOTOR VEHICLES**				**307,246,690**
	ON-GOING PROJECTS				**307,246,690**
	BLACK MARIA	ZONE A - H	36 State Command & FCT		67,501,762
	AMBULANCE PROJECT	ZONE A - H	Command & FCT		10,857,268
	REHABILITATION OF MOTOR VEHICLES	ZONE A - H	Command & FCT		22,305,693
	NEW PROJECTS				**206,581,967**
	PURCHASE OF MINI BLACK MARIA AND OPERATIONAL VEHICLES	ZONE A - H	36 State Command & FCT		206,581,967
23010107	**PURCHASE OF TRUCKS**				**37,905,494**
	ON-GOING PROJECTS				**37,905,494**
	PROVISION OF WATER TANKER AND SEWAGE TRUCKS	ZONE A - H	Command & FCT		24,407,537
	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS	ZONE A - H	36 State Command & FCT		13,497,957
23010118	**PURCHASE OF SCANNERS**				**7,836,566**
	ON-GOING PROJECTS				**7,836,566**
	FINGER PRINTS/OCR SCANNER/BIOMETRICS	ZONE A - H	Command & 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	ZONE A - H	36 State Command & FCT		17,617,583
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**71,589,044**
	ON-GOING PROJECTS				**71,589,044**
	HIV/AIDS CONTROL PROGRAMME	ZONE A - H	Command & FCT		6,388,560
	PROCUREMENT OF MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISON CLINICS AND HOSPITALS	ZONE A - H	36 State Command & FCT		65,200,484
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**5,542,033**
	ON-GOING PROJECTS				**5,542,033**
	PROCUREMENT OF FIRE PREVENTION EQUIPMENT	ZONE A - H	Command & FCT		5,542,033
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**8,307,391**
	ON-GOING PROJECTS				**8,307,391**
	PROVISION OF EDUCATION FACILITIES IN PRISON	ZONE A - H	Command & FCT		8,307,391

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**64,248,867**
	ON-GOING PROJECTS				**64,248,867**
	PUBLIC RELATION EQUIPMENT	ZONE A - H	Command & FCT		8,995,136
	LIBRARY SERVICES DEVELOPMENT	ZONE A - H	Command & FCT		9,770,408
	PURCHASE OF LAW BOOKS, JOURNAL AND COURT VEHICLES	PURCHASE OF LAW BOOKS, JOURNAL AND COURT VEHICLES	ZONE A - H	36 State Command & FCT	5,559,589
	PROVISION OF SPORTING FACILITIES AND EQUIPMENT	ZONE A - H	36 State Command & FCT		11,226,367
	COMMUNICATION EQUIPMENT	ZONE A - H	Command & FCT		28,697,367
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**163,342,143**
	ON-GOING PROJECTS				**163,342,143**
	PROVISION OF FIELD MATERIAL OF SUPPLIES	ZONE A - H	Command & FCT		20,762,819
	SECURITY/ARMED SQUAD EQUIPMENT	ZONE A - H	Command & FCT		47,463,695
	KENNEL UNIT	ZONE A - H	Command & FCT		13,245,681
	PROVISION OF CCTV FOR SECURITY MONITORING IN PRISON YARDS	ZONE A - H	Command & FCT		81,869,948
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**178,343,423**
	ON-GOING PROJECTS				**178,343,423**
	COMPLETION OF PRISONS HEADQUARTER ABUJA AND HOUSING UNIT FOR CGP AND OTHERS SENIOR OFFICERS	ZONE A - H	36 State Command & FCT		163,842,775
	CONSTRUCTION OF PHQ AT 37 STATE COMMANDS	ZONE A - H	Command & FCT		14,500,648
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**128,539,829**
	ON-GOING PROJECTS				**128,539,829**
	CONSTRUCTION OF PRISON VILLAGE ABUJA	ZONE A - H	Command & FCT		128,539,829
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**95,988,469**
	ON-GOING PROJECTS				**95,988,469**
	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	ZONE A - H	Command & FCT		95,988,469
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**45,595,183**
	ON-GOING PROJECTS				**45,595,183**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF PORTABLE WATER AND BOREHOLE IN PRISONS	ZONE A - H	Command & FCT		45,595,183
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**452,726,802**
	ON-GOING PROJECTS				**452,726,802**
	CONSTRUCTION OF BORSTAL INSTITUTION AT OGBIA BAYELSA STATE	Bayelsa	Bayelsa State		70,593,585
	COMPLETION OF PRISON STAFF COLLEGE AND PRISON ACADEMY IJEBU IGBO	ZONE A	Ogun State		382,133,217
23020109	**CONSTRUCTION / PROVISION OF PRISONS**				**612,404,779**
	ON-GOING PROJECTS				**612,404,779**
	COMPLETION OF 12 UNCOMPLETED PRISONS	Zone A - H	36 State Command		160,969,106
	COMPLETION OF A NEW PRISON AND STATE HEADQUARTERS OFFICE AT YENEGOA AND OMUARA	Zone E	Yenagoa		157,968,633
	COMPLETION OF 160 BED MSP AT ILORIN	Zone D	Kwara		25,574,203
	RELOCATION OF ADO-EKITI PRISON	Zone F	Ekiti State		38,035,840
	CONSTRUCTION OF FARM CENTRE AGO-IWOYE	Zone A	Ogun State		229,856,997
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**8,241,721**
	ON-GOING PROJECTS				**8,241,721**
	PROVISION OF SPORTING STRUCTURAL FACILITIES AT PRISON VILLAGE ABUJA	PHQ-Abuja	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	Zones B, E & FCT	Kaduna, Imo & FCT		20,603,469
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**51,443,866**
	ON-GOING PROJECTS				**51,443,866**
	PRISON HOSPITAL DEVELOPMENT	Zone A - H	Command & FCT		51,443,866
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**63,419,639**
	ON-GOING PROJECTS				**63,419,639**
	REHABILITATION AND EQUIPING OF BORSTAL INSTITUTION ABEOKUTA, KADUNA AND ILORIN	ZONE A , B & F	Kaduna & Kwara		10,466,421
	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTIONS	ZONE A - H	Command & FCT		52,953,218
23030108	**REHABILITATION / REPAIRS - PRISONS**				**601,167,493**
	ON-GOING PROJECTS				**601,167,493**
	REHABILITATION OF PRISONS AND STAFF BARRACKS NATIONWIDE	ZONE A - H	Command & FCT		395,026,716
	COTTAGE PRINTING INDUSTRY LAGOS	ZONE A	Lagos State		8,677,063
	COTTAGE FURNITURE INDUSTRY ILESA	ZONE F	Osun State		8,186,700

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRISONS SERVICE				
CODE:	0124002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT OF 10 NOS. PRISONS INDUSTRY AND RE-EQUIPING OF 7 EXISTING PRISONS INDUSTRIES	ZONE A - H	36 State Command & FCT		32,110,498
	PRISON FARM CENTRES	ZONE A - H	Command & FCT		85,647,761
	REHABILITATION OF MAIDUGURI PRISON	ZONE C	BORNO STATE		55,508,968
	RENOVATION OF CENTRAL SEWAGE SYSTEM AND CONVERSION OF BUCKET TO WATER SYSTEM	ZONE A - H	Command & FCT		16,009,787
23050101	**RESEARCH AND DEVELOPMENT**				**8,217,221**
	ON-GOING PROJECTS				**8,217,221**
	RESEARCH AND PUBLICATION	ZONE A - H	Command & FCT		8,217,222
23050103	**MONITORING AND EVALUATION**				**32,461,775**
	ON-GOING PROJECTS				**32,461,775**
	PROCUREMT, MANAGEMENT, MONITORING AND ASSESSMENT SERVICES BY PROCUREMENT UNIT	ZONE A - H	Command & FCT		32,461,775

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA IMMIGRATION SERVICE	**39,483,485,378**
0124003	**NIGERIA IMMIGRATION SERVICE**	
	TOTAL ALLOCATION:	**39,483,485,378**
21	**PERSONNEL COST**	**35,653,990,491**
2101	**SALARY**	**23,135,271,930**
210101	**SALARIES AND WAGES**	**23,135,271,930**
21010101	CONSOLIDATED SALARY	23,135,271,930
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**12,518,718,561**
210201	**ALLOWANCES**	**9,626,809,570**
21020101	NON REGULAR ALLOWANCES	7,533,130,542
21020102	FOREIGN SERVICE ALLOWANCE	2,093,679,028
210202	**SOCIAL CONTRIBUTIONS**	**2,891,908,991**
21020201	NHIS	1,156,763,596
21020202	CONTRIBUTORY PENSION	1,735,145,395
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,029,494,887**
2202	**OVERHEAD COST**	**2,029,494,887**
220201	**TRAVEL& TRANSPORT - GENERAL**	**309,150,834**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,279,385
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	174,719,064
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,579,202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,573,184
220202	**UTILITIES - GENERAL**	**42,819,750**
22020201	ELECTRICITY CHARGES	22,632,003
22020202	TELEPHONE CHARGES	9,958,081
22020205	WATER RATES	9,052,801
22020206	SEWAGE CHARGES	1,176,864
220203	**MATERIALS & SUPPLIES - GENERAL**	**585,444,656**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	104,107,214
22020302	BOOKS	2,715,840
22020303	NEWSPAPERS	2,715,840
22020304	MAGAZINES & PERIODICALS	1,086,336
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,737,606
22020306	PRINTING OF SECURITY DOCUMENTS	90,528,012
22020307	DRUGS & MEDICAL SUPPLIES	20,368,803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	89,622,732
22020309	UNIFORMS & OTHER CLOTHING	162,950,422
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,863,361
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	59,748,488
220204	**MAINTENANCE SERVICES - GENERAL**	**376,455,710**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113,160,015
22020402	MAINTENANCE OF OFFICE FURNITURE	33,354,543
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	117,686,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,642,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,369,609
22020406	OTHER MAINTENANCE SERVICES	7,242,241
220205	**TRAINING - GENERAL**	**72,422,410**
22020501	LOCAL TRAINING	54,316,807
22020502	INTERNATIONAL TRAINING	18,105,602
220206	**OTHER SERVICES - GENERAL**	**187,392,986**
22020603	OFFICE RENT	20,821,443
22020604	RESIDENTIAL RENT	12,673,922
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	153,897,621

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**25,347,843**
22020702	INFORMATION TECHNOLOGY CONSULTING	9,052,801
22020703	LEGAL SERVICES	5,431,681
22020704	ENGINEERING SERVICES	4,526,401
22020705	ARCHITECTURAL SERVICES	4,526,401
22020706	SURVEYING SERVICES	1,810,560
220208	**FUEL & LUBRICANTS - GENERAL**	**200,972,187**
22020801	MOTOR VEHICLE FUEL COST	58,843,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	76,948,810
22020803	PLANT / GENERATOR FUEL COST	65,180,169
220209	**FINANCIAL CHARGES - GENERAL**	**145,297,460**
22020901	BANK CHARGES (OTHER THAN INTEREST)	452,640
22020902	INSURANCE PREMIUM	144,844,820
220210	**MISCELLANEOUS**	**84,191,051**
22021001	REFRESHMENT & MEALS	6,789,601
22021002	HONORARIUM & SITTING ALLOWANCE	5,431,681
22021003	PUBLICITY & ADVERTISEMENTS	18,105,602
22021006	POSTAGES & COURIER SERVICES	3,168,480
22021007	WELFARE PACKAGES	22,632,003
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,431,681
22021009	SPORTING ACTIVITIES	22,632,003
23	**CAPITAL EXPENDITURE**	**1,800,000,000**
2301	**FIXED ASSETS PURCHASED**	**1,037,221,168**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,037,221,168**
23010101	PURCHASE / ACQUISITION OF LAND	17,912,331
23010104	PURCHASE MOTOR CYCLES	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,711,279
23010128	PURCHASE OF SECURITY EQUIPMENT	246,349,010
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	510,248,548
2302	**CONSTRUCTION / PROVISION**	**503,764,671**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**503,764,671**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	409,870,257
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,823,601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	86,070,813
2303	**REHABILITATION / REPAIRS**	**259,014,161**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**259,014,161**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	259,014,161
	TOTAL PERSONNEL	**35,653,990,491**
	TOTAL OVERHEAD	**2,029,494,887**
	TOTAL RECURRENT	**37,683,485,378**
	TOTAL CAPITAL	**1,800,000,000**
	TOTAL ALLOCATION	**39,483,485,378**

	2012 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**				**17,912,331**
	ON-GOING PROJECTS				**17,912,331**
	FENCING OF LANDED PROPERTY	NC	FCT		15,855,639
	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED LAND	NW	Zamfara, Kebbi		2,056,692
23010104	**PURCHASE MOTOR CYCLES**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	PURCHASE OF BORDER PATROL MOTORCYCLES	NC	FCT		25,000,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**200,000,000**
	ON-GOING PROJECTS				**200,000,000**
	PURCHASE OF BORDER PATROL/ OTHER OPERATIONAL VEHICLES VEHICLES	NC	FCT		200,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**24,000,000**
	ON-GOING PROJECTS				**24,000,000**
	PURCHASE OF OFFICE FURNITURE FOR IIE OFFICES IN ALAGBON CLOSE	SW	IKOYI, LAGOS		24,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**13,711,279**
	ON-GOING PROJECTS				**13,711,279**
	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	SS, NW	Sokoto & Ahoada		13,711,279
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**246,349,010**
	ON-GOING PROJECTS				**246,349,010**
	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS	NC	FCT		34,278,197
	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT	NC	FCT		100,000,000
	PURCHASE OF ARMS AND AMMUNITION	NC	FCT		35,000,000
	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS	NC	FCT		32,450,172
	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES	NC	FCT		29,707,788
	PURCHASE OF SPECIALISED MAINTENANCE TOOLS AND GROUND SUPPORT EQUIPMENT	NW	KADUNA		14,912,853

	2012 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**				**510,248,548**
	ON-GOING PROJECTS				**510,248,548**
	PURCHASE OF HOSPITAL EQUIPMENT FOR SICKBAYS/CLINICS	NC	FCT		5,000,000
	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES	NATIONWIDE	NATIONWIDE		87,912,896
	REHABILITATION AND REACTIVATION OF AIRCRAFT	NW	KADUNA		411,934,236
	PURCHASE OF FLIGHT KITS	NC	KADUNA		5,401,416
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**409,870,257**
	ON-GOING PROJECTS				**409,870,257**
	CONSTRUCTION OF SERVICE HQ ANNEX	NC	FCT		38,394,000
	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	NATIONWIDE	VARIOUS LOCAL GOVERNMENTS		124,085,478
	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NE,SS,NW	MAIDUGURI, ASABA, KANO & KATSINA		100,000,000
	COMPLETION AND FURNISHING OF AUDITORIUM	NW	KANO		30,000,000
	CONSTRUCTION OF PASSPORT OFFICE	SW	ALAUSA		67,390,779
	CONSTRUCTION OF PASSPORT OFFICE	NC	GWAGWALADA		50,000,000
	CONSTRUCTION / PROVISION OF LIBRARIES				**7,823,601**
23020111	**ON-GOING PROJECTS**				**7,823,601**
	CONSTRUCTION OF LIBRARIES	NC, SS	FCT, AHOADA		7,823,601
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				**86,070,813**
23020118	**ON-GOING PROJECTS**				**86,070,813**
	COMPLETION OF INDOOR SHOOTING RANGE	NW	KANO		6,000,000
	PROVISION OF SOLAR POWERED BOREHOLES	NATIONWIDE	VARIOUS FORMATIONS NATION WIDE		37,260,901
	PURCHASE AND INSTALLATION OF GENERATORS AND SOLAR POWER		Nationwide		37,809,912
	NATIONAL PUBLIC KEY INFRASTRUCTURE	NC	FCT		5,000,000
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				**259,014,161**
23030101	**ON-GOING PROJECTS**				**259,014,161**
	REHABILITATION OF EXISTING BARRACKS	NATION WIDE	VARIOUS BORDER POSTS		154,014,161

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA IMMIGRATION SERVICE				
CODE:	0124003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTURCTION OF BARRACKS	NC, SE, NW	ABUJA, OWERRI, P/HARCOURT & MAIDUGURI		105,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA SECURITY AND CIVIL DEFENCE CORPS	**56,182,163,703**
0124004	**NIGERIA SECURITY AND CIVIL DEFENCE CORPS**	
	TOTAL ALLOCATION:	**56,182,163,703**
21	**PERSONNEL COST**	**52,469,331,153**
2101	**SALARY**	**35,288,788,991**
210101	**SALARIES AND WAGES**	**35,288,788,991**
21010101	CONSOLIDATED SALARY	35,288,788,991
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**17,180,542,162**
210201	**ALLOWANCES**	**12,769,443,538**
21020101	NON REGULAR ALLOWANCES	12,769,443,538
210202	**SOCIAL CONTRIBUTIONS**	**4,411,098,624**
21020201	NHIS	1,764,439,450
21020202	CONTRIBUTORY PENSION	2,646,659,174
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,712,832,550**
2202	**OVERHEAD COST**	**2,707,380,970**
220201	**TRAVEL& TRANSPORT - GENERAL**	**827,095,554**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	182,009,679
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	579,073,582
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,051,001
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	57,961,292
220202	**UTILITIES - GENERAL**	**24,832,199**
22020201	ELECTRICITY CHARGES	13,619,263
22020202	TELEPHONE CHARGES	2,611,226
22020205	WATER RATES	6,256,459
22020206	SEWAGE CHARGES	2,345,251
220203	**MATERIALS & SUPPLIES - GENERAL**	**412,084,466**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	119,887,625
22020302	BOOKS	7,902,831
22020303	NEWSPAPERS	11,459,021
22020304	MAGAZINES & PERIODICALS	5,459,656
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,327,770
22020306	PRINTING OF SECURITY DOCUMENTS	25,499,288
22020307	DRUGS & MEDICAL SUPPLIES	2,176,583
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,677,878
22020309	UNIFORMS & OTHER CLOTHING	173,192,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,225,986
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,275,533
220204	**MAINTENANCE SERVICES - GENERAL**	**132,567,517**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,969,078
22020402	MAINTENANCE OF OFFICE FURNITURE	17,582,111
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,095,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,246,088
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,142,157
22020406	OTHER MAINTENANCE SERVICES	22,629,451
22020408	MAINTENANCE OF SEA BOATS	8,902,831
220205	**TRAINING - GENERAL**	**270,769,458**
22020501	LOCAL TRAINING	255,349,203
22020502	INTERNATIONAL TRAINING	15,420,255
220206	**OTHER SERVICES - GENERAL**	**373,070,264**
22020601	SECURITY SERVICES	95,441,573
22020603	OFFICE RENT	47,322,545
22020604	RESIDENTIAL RENT	68,678,552

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	158,359,040
22020606	CLEANING & FUMIGATION SERVICES	3,268,554
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**51,708,399**
22020702	INFORMATION TECHNOLOGY CONSULTING	12,778,829
22020703	LEGAL SERVICES	10,905,992
22020704	ENGINEERING SERVICES	5,651,527
22020705	ARCHITECTURAL SERVICES	5,651,527
22020706	SURVEYING SERVICES	16,720,524
220208	**FUEL & LUBRICANTS - GENERAL**	**176,763,507**
22020801	MOTOR VEHICLE FUEL COST	44,386,897
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,300,604
22020803	PLANT / GENERATOR FUEL COST	75,358,331
22020805	SEA BOAT FUEL COST	10,902,831
22020806	COOKING GAS/FUEL COST	5,814,843
220209	**FINANCIAL CHARGES - GENERAL**	**225,680,803**
22020902	INSURANCE PREMIUM	225,680,803
220210	**MISCELLANEOUS**	**212,808,804**
22021001	REFRESHMENT & MEALS	4,352,354
22021002	HONORARIUM & SITTING ALLOWANCE	6,728,194
22021003	PUBLICITY & ADVERTISEMENTS	105,453,860
22021004	MEDICAL EXPENSES	2,484,360
22021006	POSTAGES & COURIER SERVICES	2,139,540
22021007	WELFARE PACKAGES	13,047,893
22021009	SPORTING ACTIVITIES	78,602,603
2204	**GRANTS AND CONTRIBUTIONS**	**5,451,580**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**5,451,580**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5,451,580
23	**CAPITAL EXPENDITURE**	**1,000,000,000**
2301	**FIXED ASSETS PURCHASED**	**380,256,500**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**380,256,500**
23010105	PURCHASE OF MOTOR VEHICLES	125,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	255,256,500
2302	**CONSTRUCTION / PROVISION**	**619,743,500**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**619,743,500**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	194,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	152,743,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	170,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
	TOTAL PERSONNEL	**52,469,331,153**
	TOTAL OVERHEAD	**2,712,832,550**
	TOTAL RECURRENT	**55,182,163,703**
	TOTAL CAPITAL	**1,000,000,000**
	TOTAL ALLOCATION	**56,182,163,703**

	2012 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**				**125,000,000**
	ON-GOING PROJECTS				**125,000,000**
	PURCHASE OF 15NOS. DOUBLE CABIN PICK UP (4x4, 2.7 LITRES SHELL SPECK) AT N5MILLION	NC	FCT		75,000,000
	PURCHASE OF 15 NOS. AMBULLANCES FOR EMERGENCY AND DISASTER MANAGEMENT	nal & Local Airports.			50,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**255,256,500**
	ON-GOING PROJECTS				**255,256,500**
	PROCUREMENT OF OPERATIONAL EQUIPMENT (ANTI-RIOT SHIELD,ANTI-RIOT MASKS, FOREIGN REFLECTIVE JACKETS AND LIFE JACKET).		All States		47,035,000
	PROCUREMENT OF COMMUNICATION EQUIPMENT (GILAT'S CUSTOMISED TAILORED VSAT SOLUTION, CUSTOMISED WRIST WATCHES RECORDER & REMINDERS, PEN RECORDER)		All States		15,479,000
	PROCUREMENT OF ADDITIONAL AND UP GRADING OF EXISTING I.D CARD MACHINES AND ACCESORIES		Zone D	FCT	20,000,000
	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT (MOBILE BAGGAGE SCANNER)		All States		40,779,000
	PROCUREMENT OF ANTI-TERRORISM EQUIPMENT (TRAMINGO T22 PORTABLE TRACKER)		All States		17,141,500
	PROCUREMENT OF ANTI-VANDAL EQUIPMENT (SURVEILLANCE RADER VAN, VIGISCAN SURVEILLANCE DEVICES)		All States		34,822,000
	CONSTRUCTION OF INDOOR SHOOTING RANGE WITH IN-BUILT ARMOURY		Zone D	FCT	25,000,000
	PROCUREMENT OF ARMS AND AMMUNITIONS		ZONE D	FCT	55,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**194,000,000**
	ON-GOING PROJECTS				**194,000,000**
	CONSTRUCTION OF 1 OUT OF 37 STATE COMMANDS HEADQUARTERS WITH CELLS , RADIO ROOMS AND ARMOURY.	Zone D			54,000,000
	COMPLETION OF NHQ COMPLEX ABUJA (COMPLETION OF ADMINISTRATIVE BLOCK)	Zone D	FCT		140,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**152,743,500**
	REHABILITATION AND RENOVATION OF TRAIINIG SCHOOL DONATED BY KATSINA GOVERNMENT	Zone D	Katsina		50,000,000
	COMPLETION OF CLASSROOMS AND ACCOMODATION AT ABUJA TRAINING SCHOOL	Zone D	FCT		65,505,800
	FURNISHING OF COMPLETED 7 ZONAL COMMANDERS' HOUSE	Zone B-G			24,000,000
	FENCING OF COMPLETED 7 ZONAL COMMANDERS' RESIDENCES	Zone B-G			13,237,700
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**93,000,000**
	ON-GOING PROJECTS				**93,000,000**

	CONSTRUCTION OF CLASSROOMS/ GENERAL WALL FENCE OF 1200M2 OF TRAINING SCHOOL DONATED BY OGUN STATE GOVERNMENT	Zone F	Ogun		93,000,000
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**170,000,000**
	ON-GOING PROJECTS				**170,000,000**
	CONSTRUCTION OF 2 OUT OF 8 BARRACKS FOR NSCDC	Zone B & F	and		170,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	LAYOUT AND CONSTRUCTION OF ROADS, DRAINAGES AND CULVERT AT ABUJA	Zone D	FCT		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
0124005001	LINE ITEM	(=N=)
	TOTAL: CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	195,865,677
0124005	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	
	TOTAL ALLOCATION:	195,865,677
21	PERSONNEL COST	111,879,323
2101	SALARY	101,949,640
210101	SALARIES AND WAGES	101,949,640
21010101	CONSOLIDATED SALARY	101,949,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,929,684
210202	SOCIAL CONTRIBUTIONS	9,929,684
21020201	NHIS	3,971,873
21020202	CONTRIBUTORY PENSION	5,957,810
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,396,370
2202	OVERHEAD COST	47,396,370
220201	TRAVEL& TRANSPORT - GENERAL	9,142,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,221,175
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,920,957
220202	UTILITIES - GENERAL	1,085,506
22020201	ELECTRICITY CHARGES	212,015
22020202	TELEPHONE CHARGES	98,674
22020205	WATER RATES	370,062
22020206	SEWAGE CHARGES	404,755
220203	MATERIALS & SUPPLIES - GENERAL	10,445,158
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,915,392
22020304	MAGAZINES & PERIODICALS	360,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	810,331
22020306	PRINTING OF SECURITY DOCUMENTS	1,492,715
22020307	DRUGS & MEDICAL SUPPLIES	423,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	442,270
220204	MAINTENANCE SERVICES - GENERAL	10,214,012
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,143,398
22020402	MAINTENANCE OF OFFICE FURNITURE	1,592,419
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,650,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	921,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	693,285
22020406	OTHER MAINTENANCE SERVICES	212,452
220205	TRAINING - GENERAL	3,400,139
22020501	LOCAL TRAINING	3,400,139
220206	OTHER SERVICES - GENERAL	1,739,128
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,739,128
220208	FUEL & LUBRICANTS - GENERAL	5,865,745
22020801	MOTOR VEHICLE FUEL COST	4,176,233
22020803	PLANT / GENERATOR FUEL COST	1,689,512
220209	FINANCIAL CHARGES - GENERAL	84,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,112
220210	MISCELLANEOUS	5,420,438
22021001	REFRESHMENT & MEALS	589,349
22021002	HONORARIUM & SITTING ALLOWANCE	3,535,816

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
0124005001	LINE ITEM	(=N=)
22021007	WELFARE PACKAGES	1,295,273
23	**CAPITAL EXPENDITURE**	**36,589,984**
2301	**FIXED ASSETS PURCHASED**	**36,589,984**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**36,589,984**
23010113	PURCHASE OF COMPUTERS	19,311,380
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,278,604
	TOTAL PERSONNEL	**111,879,323**
	TOTAL OVERHEAD	**47,396,370**
	TOTAL RECURRENT	**159,275,693**
	TOTAL CAPITAL	**36,589,984**
	TOTAL ALLOCATION	**195,865,677**

	2012 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				19,000,000
	NEW PROJECTS				19,000,000
	BIOMETRIC CAPTURING OF DATABASE OF OFFICERS IN THE FOUR PARAMILITARY SERVICES	FCT(ABUJA)	FCT		19,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				17,000,000
	NEW PROJECTS				17,000,000
	PROMOTION AND DISCIPLINE FOR THE OFFICERS IN THE FOUR PARAMILITARY SERVICES	FCT(ABUJA)	FCT		17,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CUSTOM,IMMIGRATION,PRISON PENSION OFFICE (CIPPO)	**1,336,993,073**
0124006	**CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)**	
	TOTAL ALLOCATION:	**1,336,993,073**
21	**PERSONNEL COST**	**1,292,840,214**
2101	**SALARY**	**1,149,191,301**
210101	**SALARIES AND WAGES**	**1,149,191,301**
21010101	CONSOLIDATED SALARY	1,149,191,301
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**143,648,913**
210202	**SOCIAL CONTRIBUTIONS**	**143,648,913**
21020201	NHIS	57,459,565
21020202	CONTRIBUTORY PENSION	86,189,348
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**44,152,859**
2202	**OVERHEAD COST**	**44,152,859**
220201	**TRAVEL& TRANSPORT - GENERAL**	**5,002,672**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,221,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,781,439
220202	**UTILITIES - GENERAL**	**2,471,960**
22020201	ELECTRICITY CHARGES	811,768
22020202	TELEPHONE CHARGES	915,159
22020205	WATER RATES	378,983
22020206	SEWAGE CHARGES	366,049
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,121,328**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,258,662
22020304	MAGAZINES & PERIODICALS	412,822
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,864
22020306	PRINTING OF SECURITY DOCUMENTS	922,281
22020307	DRUGS & MEDICAL SUPPLIES	501,292
22020309	UNIFORMS & OTHER CLOTHING	550,408
220204	**MAINTENANCE SERVICES - GENERAL**	**6,750,273**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,024,581
22020402	MAINTENANCE OF OFFICE FURNITURE	1,271,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,167,290
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,033
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,626,885
22020406	OTHER MAINTENANCE SERVICES	416,483
220205	**TRAINING - GENERAL**	**7,992,073**
22020501	LOCAL TRAINING	2,765,705
22020502	INTERNATIONAL TRAINING	5,226,368
220206	**OTHER SERVICES - GENERAL**	**2,922,666**
22020601	SECURITY SERVICES	1,458,469
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,464,197
220208	**FUEL & LUBRICANTS - GENERAL**	**9,443,960**
22020801	MOTOR VEHICLE FUEL COST	4,434,734
22020803	PLANT / GENERATOR FUEL COST	5,009,225
220210	**MISCELLANEOUS**	**1,447,928**
22021001	REFRESHMENT & MEALS	634,485
22021003	PUBLICITY & ADVERTISEMENTS	813,443
	TOTAL PERSONNEL	**1,292,840,214**
	TOTAL OVERHEAD	**44,152,859**
	TOTAL RECURRENT	**1,336,993,073**
	TOTAL ALLOCATION	**1,336,993,073**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: FEDERAL FIRE SERVICE	**3,012,166,104**
0227001	**FEDERAL FIRE SERVICE**	
	TOTAL ALLOCATION:	**3,012,166,104**
21	**PERSONNEL COST**	**1,776,178,104**
2101	**SALARY**	**1,149,191,301**
210101	**SALARIES AND WAGES**	**1,149,191,301**
21010101	CONSOLIDATED SALARY	1,149,191,301
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**626,986,803**
210201	**ALLOWANCES**	**483,337,890**
21020101	NON REGULAR ALLOWANCES	483,337,890
210202	**SOCIAL CONTRIBUTIONS**	**143,648,913**
21020201	NHIS	57,459,565
21020202	CONTRIBUTORY PENSION	86,189,348
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**435,988,000**
2202	**OVERHEAD COST**	**435,988,000**
220201	**TRAVEL& TRANSPORT - GENERAL**	**46,577,896**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,303,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,496,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,008,973
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,768,504
220202	**UTILITIES - GENERAL**	**6,847,893**
22020201	ELECTRICITY CHARGES	2,578,047
22020202	TELEPHONE CHARGES	3,134,923
22020206	SEWAGE CHARGES	1,134,923
220203	**MATERIALS & SUPPLIES - GENERAL**	**60,801,792**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,901,912
22020302	BOOKS	1,400,969
22020303	NEWSPAPERS	859,790
22020304	MAGAZINES & PERIODICALS	1,360,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,380,601
22020307	DRUGS & MEDICAL SUPPLIES	5,412,255
22020309	UNIFORMS & OTHER CLOTHING	11,210,126
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,275,841
220204	**MAINTENANCE SERVICES - GENERAL**	**89,409,444**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,647,018
22020402	MAINTENANCE OF OFFICE FURNITURE	851,192
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,697,209
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,706,058
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,349,227
22020406	OTHER MAINTENANCE SERVICES	5,158,739
220205	**TRAINING - GENERAL**	**35,808,443**
22020501	LOCAL TRAINING	15,285,692
22020502	INTERNATIONAL TRAINING	20,522,751
220206	**OTHER SERVICES - GENERAL**	**31,171,773**
22020603	OFFICE RENT	14,329,832
22020604	RESIDENTIAL RENT	6,878,319
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	9,963,622
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**7,297,843**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,158,733
22020703	LEGAL SERVICES	2,139,111

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220208	**FUEL & LUBRICANTS - GENERAL**	**13,733,711**
22020801	MOTOR VEHICLE FUEL COST	8,024,706
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,989,425
22020803	PLANT / GENERATOR FUEL COST	1,719,580
220209	**FINANCIAL CHARGES - GENERAL**	**23,695,345**
22020902	INSURANCE PREMIUM	23,695,345
220210	**MISCELLANEOUS**	**120,643,860**
22021001	REFRESHMENT & MEALS	4,278,222
22021002	HONORARIUM & SITTING ALLOWANCE	2,836,892
22021003	PUBLICITY & ADVERTISEMENTS	89,454,628
22021004	MEDICAL EXPENSES	1,453,711
22021006	POSTAGES & COURIER SERVICES	1,873,242
22021007	WELFARE PACKAGES	14,903,025
22021009	SPORTING ACTIVITIES	5,844,140
23	**CAPITAL EXPENDITURE**	**800,000,000**
2301	**FIXED ASSETS PURCHASED**	**305,002,064**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**305,002,064**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	266,130,627
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	38,871,437
2302	**CONSTRUCTION / PROVISION**	**494,997,936**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**494,997,936**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	490,054,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,943,936
	TOTAL PERSONNEL	**1,776,178,104**
	TOTAL OVERHEAD	**435,988,000**
	TOTAL RECURRENT	**2,212,166,104**
	TOTAL CAPITAL	**800,000,000**
	TOTAL ALLOCATION	**3,012,166,104**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL FIRE SERVICE				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**266,130,627**
	ON-GOING PROJECTS				**266,130,627**
	PURCHASE OF FIREFIGHTING/TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS	North Central	FCT		228,513,814
	PURCHASE OF FIRE PROTECTION CLOTHING & HOT FIRE GEARS FOR TRAINING PURPOSES	North Central	FCT		20,320,863
	PURCHASE, INSTALLATION AND TRAINING ON ENVIROGRAPH PERCEIVE FIRE PREVENTION PRODUCTS INCLUDING FM 200 FIRE SUPPRESSION SYSTEM	North Central	FCT		6,274,100
	PURCHASE OF COMMUNICATION EQUIPMENT	North Central	FCT		5,720,600
	PURCHASE OF OFFICE EQUIPMENT	North Central	FCT		5,301,250
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**38,871,437**
	ON-GOING PROJECTS				**38,871,437**
	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	South West	Lagos		30,705,709
	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS	North Central	FCT		8,165,728
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**490,054,000**
	ON-GOING PROJECTS				**490,054,000**
	DEVELOPMENT OF NATIONAL FIRE ACADEMY	North Central	FCT		490,054,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**4,943,936**
	ON-GOING PROJECTS				**4,943,936**
	ESTABLISHMENT OF NATIONAL FIRE AND RESCUE DATA CENTRE	North Central	FCT		4,943,936

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF INFORMATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0123001	MAIN MINISTRY	3,163,533,074	971,902,904	**4,135,435,978**	1,732,371,215	**5,867,807,193**
0123003	NIGERIAN TELEVISION AUTHORITY	5,221,944,273	525,000,764	**5,746,945,038**	241,601,760	**5,988,546,798**
0123004	FEDERAL RADIO CORPORATION OF NIGERIA	4,071,542,526	342,704,372	**4,414,246,898**	307,780,000	**4,722,026,898**
0123005	NEWS AGENCY OF NIGERIA	818,432,319	350,127,439	**1,168,559,759**	145,000,000	**1,313,559,759**
0123006	VOICE OF NIGERIA	1,015,265,096	788,209,665	**1,803,474,762**	389,560,000	**2,193,034,762**
0123007	NIGERIAN FILM CORPORATION	375,695,739	148,793,397	**524,489,136**	249,291,292	**773,780,428**
0123008	NATIONAL BROADCASTING COMMISSION	363,259,631	184,769,895	**548,029,526**	181,290,100	**729,319,626**
0123009	NIGERIA PRESS COUNCIL	149,380,526	175,004,815	**324,385,341**	85,122,000	**409,507,341**
0123010	NATIONAL FILM & VIDEO CENSORS BOARD	607,738,794	306,434,031	**914,172,825**	233,570,032	**1,147,742,857**
0123011	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	106,645,269	52,800,316	**159,445,585**	36,550,000	**195,995,585**
	TOTAL	**15,893,437,248**	**3,845,747,599**	**19,739,184,847**	**3,602,136,399**	**23,341,321,246**

FEDERAL GOVERNMENT OF NIGERIA		**2012 BUDGET REVISED**
2012 BUDGET		*
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: FEDERAL MINISTRY OF INFORMATION -HQTRS	**5,867,807,193**
	TOTAL ALLOCATION:	**5,867,807,193**
21	**PERSONNEL COST**	**3,163,533,074**
2101	**SALARY**	**2,811,919,614**
210101	**SALARIES AND WAGES**	**2,811,919,614**
21010101	CONSOLIDATED SALARY	2,811,919,614
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**351,613,460**
210202	**SOCIAL CONTRIBUTIONS**	**351,613,460**
21020201	NHIS	140,645,384
21020202	CONTRIBUTORY PENSION	210,968,076
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**971,902,904**
2202	**OVERHEAD COST**	**956,435,943**
220201	**TRAVEL& TRANSPORT - GENERAL**	**71,824,531**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,801,002
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,225,696
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,018,834
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,778,998
220202	**UTILITIES - GENERAL**	**32,670,651**
22020201	ELECTRICITY CHARGES	22,582,506
22020202	TELEPHONE CHARGES	5,211,148
22020205	WATER RATES	2,510,531
22020206	SEWAGE CHARGES	729,561
22020207	LEASED COMMUNICATION LINES(S)	1,636,906
220203	**MATERIALS & SUPPLIES - GENERAL**	**108,278,348**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,132,805
22020302	BOOKS	10,153,668
22020303	NEWSPAPERS	7,260,562
22020304	MAGAZINES & PERIODICALS	5,808,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,615,894
22020306	PRINTING OF SECURITY DOCUMENTS	5,025,761
22020307	DRUGS & MEDICAL SUPPLIES	5,025,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,438,726
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,816,721
220204	**MAINTENANCE SERVICES - GENERAL**	**140,698,390**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,803,370
22020402	MAINTENANCE OF OFFICE FURNITURE	5,025,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,075,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,708,618
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,923,386
22020406	OTHER MAINTENANCE SERVICES	10,161,948
220205	**TRAINING - GENERAL**	**69,277,103**
22020501	LOCAL TRAINING	42,710,637
22020502	INTERNATIONAL TRAINING	26,566,466
220206	**OTHER SERVICES - GENERAL**	**40,958,859**
22020601	SECURITY SERVICES	37,188,600
22020603	OFFICE RENT	3,770,259
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**65,172,810**
22020701	FINANCIAL CONSULTING	15,242,340
22020702	INFORMATION TECHNOLOGY CONSULTING	26,327,191
22020703	LEGAL SERVICES	23,603,279

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		*
CODE	LINE ITEM	(=N=)
220208	**FUEL & LUBRICANTS - GENERAL**	**39,130,640**
22020801	MOTOR VEHICLE FUEL COST	15,466,961
22020803	PLANT / GENERATOR FUEL COST	23,663,679
220209	**FINANCIAL CHARGES - GENERAL**	**10,414,248**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,155,653
22020903	LOSS ON FOREIGN EXCHANGE	5,258,595
220210	**MISCELLANEOUS**	**378,010,362**
22021001	REFRESHMENT & MEALS	15,466,961
22021003	PUBLICITY & ADVERTISEMENTS	277,304,976
22021004	MEDICAL EXPENSES	15,466,961
22021006	POSTAGES & COURIER SERVICES	26,292,976
22021007	WELFARE PACKAGES	17,185,512
22021009	SPORTING ACTIVITIES	26,292,976
2204	**GRANTS AND CONTRIBUTIONS**	**15,466,961**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**15,466,961**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	15,466,961
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**	**48,888,113**
23	**CAPITAL EXPENDITURE**	**1,732,371,215**
2301	**FIXED ASSETS PURCHASED**	**232,834,832**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**232,834,832**
23010113	PURCHASE OF COMPUTERS	56,201,416
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	161,423,416
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,210,000
2302	**CONSTRUCTION / PROVISION**	**955,940,783**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**955,940,783**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	516,286,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	439,654,783
2303	**REHABILITATION / REPAIRS**	**27,795,600**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**27,795,600**
23030103	REHABILITATION / REPAIRS - HOUSING	5,795,600
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,000,000
2305	**OTHER CAPITAL PROJECTS**	**515,800,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**515,800,000**
23050101	RESEARCH AND DEVELOPMENT	448,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	42,800,000
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	**3,163,533,074**
	TOTAL OVERHEAD	**971,902,904**
	TOTAL RECURRENT	**4,135,435,978**
	TOTAL CAPITAL	**1,732,371,215**
	TOTAL ALLOCATION	**5,867,807,193**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INFORMATION -HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**56,201,416**
	ONGOING PROJECTS				**56,201,416**
	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A).	NC	FCT		46,201,416
	DEPLOYMENT OF CUSTOMIZED CMS/ MANAGEMENT INFORMATION SYSTEM	NC	Abuja		5,000,000
	DEPLOYMENT AND MANAGEMENT OF IP BASED SURVEILLANCE SYSTEM	NC	Abuja		5,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**161,423,416**
	ONGOING PROJECTS				**161,423,416**
	PRODUCTION OF VARIOUS PUBLICATION S ON GOVERNMENT POLICIES & PROGRAMMES (A) TRANSFORMATION AGENDA: SECTORAL BOOKLET ON WEALTH CREATION(R&P)	All Zones	All Zones		150,000,000
	PRODUCTION OF FILM & DOCUMENTARIES (A) PRODUCTION & AIRING OF JINGLES ON RADIO & TELEVISION ON PROGRAMMES OF THE TRANSFORMATION AGENDA (R&P).	All Zones	All Zones		5,401,416
	COMPLETE RENOVATION OF INSTITUTE'S LIBRARY, PROCUREMENT OF E-EQUIPMENT AND STOCKING LIBRARY	NW	Kaduna		6,022,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**15,210,000**
	ONGOING PROJECTS				**15,210,000**
	DEVELOPMENT OF AUDIO-VISUAL & PUBLIC ENLIGHTENMENT CENTRES (PC)	North-West	Kaduna		15,210,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**516,286,000**
	ONGOING PROJECTS				**516,286,000**
	COMPLETION OF FEDERAL GOVERNMENT PRESS (FGP) ADMIN AND FACTORY BLOCK, ONLY ABUJA.	Abuja	FCT		476,996,000
	COMPLETION OF ZONAL FIRC ADO - EKITI. (PC)	South-West	Ado-Ekiti		21,500,000
	EQUIPPING OF FIC SOKOTO RESOURCE CENTRE. (PC)	North-West	Sokoto		17,790,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**439,654,783**
	ONGOING PROJECTS				**439,654,783**
	INSTALLATION OF DIGITAL PRINTING MACHINE(FGP)	Abuja	FCT		30,000,000
	REHABILITATION ON OLD MACHINES AT FEDERAL GOVERNMENT PRESS, LAGOS FACTORY(FGP).	Lagos	Lagos		30,000,000
	PURCHASE OF DIGITAL MACHINES AND OTHER EQUIPMENTS(FGP).	Abuja	FCT		312,084,783
	DIGITIZATION OF NATIONAL ARCHIVES	NW,SE &SW	Kda, Enu &Oyo		67,570,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**5,795,600**
	ONGOING PROJECTS				**5,795,600**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF INFORMATION -HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETE RENOVATION OF FEMALE HOSTEL	NW	Kaduna		5,795,600
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**22,000,000**
	ONGOING PROJECTS				**22,000,000**
	PROGRESSION OF WORK AT NIPI CLINIC	NW	Kaduna		22,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**448,000,000**
	ONGOING PROJECTS				**448,000,000**
	HUMAN CAPITAL DEVELOPMENT (HRD)	N/C	FCT		120,000,000
	PUBLIC ENLIGHMENT & MOBILIZATION ON 20:2020 AND COLLABORATION WITH MDAS AND EXTERNAL BODIES ON TRANSFORMATION AGENDA	N/C,S/W,S/S	SELECTED		13,000,000
	PROMOTION OF MADE IN NIGERIA PRODUCTS AND RELATED ACTIVITIES/ DISCOURAGEMENT OF SMUGGLING	N/C,S/W,S/S	SELECTED		15,000,000
	MONITORING OF PROJECTS & MEDIA TOUR ACROSS THE 36 STATES	N/C,S/W,S/S	SELECTED		300,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**42,800,000**
	ONGOING PROJECTS				**42,800,000**
	SOFTWARE INSTALLATION NETWORKING(F&A)	NC	FCT		5,000,000
	RE- DESIGN, HOSTING AND MANAGEMENT OF THE NATIONAL PORTAL	NC	Abuja		14,879,444
	SECURED WAN WITH VPN PROJECTS	NC	Abuja		10,260,000
	LAN / INTRANET /IPPIS MANAGEMENT WITH VIDEO CONFERENCING	NC	Abuja		7,160,556
	MAINTENANCE OF COMPUTER SYSTEMS, PRINTERS, LAN AND OTHER ACCESSORIES	NC	Abuja		5,500,000
23050103	**MONITORING AND EVALUATION**				**25,000,000**
	ONGOING PROJECTS				**25,000,000**
	CAPACITY BUILDING ON BUDGET MONITORING OF PROJECTS & EVALUATION IN LINE WITH TRANSFORMATION AGENDA	N/C,S/W,S/S	SELECTED		25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA PRESS COUNCIL (NPC)	409,507,341
0123009	NIGERIA PRESS COUNCIL	
	TOTAL ALLOCATION:	409,507,341
21	PERSONNEL COST	149,380,526
2101	SALARY	130,233,079
210101	SALARIES AND WAGES	130,233,079
21010101	CONSOLIDATED SALARY	130,233,079
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,147,446
210201	ALLOWANCES	2,808,128
21020101	NON REGULAR ALLOWANCES	2,808,128
210202	SOCIAL CONTRIBUTIONS	16,339,318
21020201	NHIS	6,535,727
21020202	CONTRIBUTORY PENSION	9,803,591
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	175,004,815
23	CAPITAL EXPENDITURE	85,122,000
2301	FIXED ASSETS PURCHASED	85,122,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,122,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	85,122,000
	TOTAL PERSONNEL	149,380,526
	TOTAL OVERHEAD	175,004,815
	TOTAL RECURRENT	324,385,341
	TOTAL CAPITAL	85,122,000
	TOTAL ALLOCATION	409,507,341

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN PRESS COUNCIL				
CODE:	0123009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				85,122,000
	ONGOING PROJECTS				85,122,000
	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES IN ABUJA/LAGOS	NC;SW	FCT/LAGOS		20,000,000
	DIGITIZATION OF ARCHIVAL REGISTRY. ABUJA/LAGOS	NC;SW	FCT/LAGOS		65,122,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL RADIO CORPORATION OF NIGERIA	4,722,026,898
0123004	FEDERAL RADIO CORPORATION OF NIGERIA	
	TOTAL ALLOCATION:	4,722,026,898
21	PERSONNEL COST	4,071,542,526
2101	SALARY	3,524,226,673
210101	SALARIES AND WAGES	3,524,226,673
21010101	CONSOLIDATED SALARY	3,524,226,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	547,315,853
210201	ALLOWANCES	106,727,336
21020101	NON REGULAR ALLOWANCES	106,727,336
210202	SOCIAL CONTRIBUTIONS	440,588,517
21020201	NHIS	176,235,407
21020202	CONTRIBUTORY PENSION	264,353,110
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	342,704,372
23	CAPITAL EXPENDITURE	307,780,000
2301	FIXED ASSETS PURCHASED	99,590,541
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,590,541
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	99,590,541
2302	CONSTRUCTION / PROVISION	208,189,459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208,189,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	208,189,459
	TOTAL PERSONNEL	4,071,542,526
	TOTAL OVERHEAD	342,704,372
	TOTAL RECURRENT	4,414,246,898
	TOTAL CAPITAL	307,780,000
	TOTAL ALLOCATION	4,722,026,898

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL RADIO CORPORATION OF NIGERIA				
CODE:	0123004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				99,590,541
	ONGOING PROJECTS				99,590,541
	REPLACEMENT OF DILAPIDATED EQUIPMENT IN FRCN (MIGRATION FROM ANALOGUE TO DIGITAL)	NATIONAL	ACROSS THE COUNTRY		94,490,541.00
	ESTABLISHMENT OF NORTH-EAST, SOUTH-SOUTH AND NORTH CENTRAL ZONAL STATIONS	NE,SS,NC	GOMBE, MARKUDI, YENEGOA		5,100,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				208,189,459
	ONGOING PROJECTS				208,189,459
	FM STATIONS PROJECT ACROSS THE COUNTRY	NATIONAL	ACROSS THE COUNTRY		176,218,859.00
	PHASED COMPLETION OF CIVIL & RELATED WORKS IN RESPECT OF 10OUT OF 22NOS PRODUCTION/ON-AIR AND DRAMA STUDIOS, RADIO HOUSE, ABUJA	ABUJA	FCT		25,279,765.00
	CONSTRUCTION OF FM STATION AT NSUKKA	SE	ENUGU		6,690,835.00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	195,995,585
0123011	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	195,995,585
21	PERSONNEL COST	106,645,269
2101	SALARY	93,224,159
210101	SALARIES AND WAGES	93,224,159
21010101	CONSOLIDATED SALARY	93,224,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,421,110
210201	ALLOWANCES	1,707,907
21020101	NON REGULAR ALLOWANCES	1,707,907
210202	SOCIAL CONTRIBUTIONS	11,713,203
21020201	NHIS	4,685,281
21020202	CONTRIBUTORY PENSION	7,027,922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,800,316
23	CAPITAL EXPENDITURE	36,550,000
2301	FIXED ASSETS PURCHASED	21,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,900,000
23010119	PURCHASE OF POWER GENERATING SET	7,300,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	14,600,000
2305	OTHER CAPITAL PROJECTS	9,650,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9,650,000
23050102	COMPUTER SOFTWARE ACQUISITION	9,650,000
	TOTAL PERSONNEL	106,645,269
	TOTAL OVERHEAD	52,800,316
	TOTAL RECURRENT	159,445,585
	TOTAL CAPITAL	36,550,000
	TOTAL ALLOCATION	195,995,585

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA				
CODE:	0123011				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010119	**PURCHASE OF POWER GENERATING SET**				**7,300,000**
	ONGOING PROJECTS				**7,300,000**
	PURCHASE OF GENERATING SETS	SW	Lag, Abj, Kan, Riv.		7,300,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				14,600,000
	ONGOING PROJECTS				14,600,000
	PURCHASE OF MONITORING /ENFORCEMENT EQUIPMENTS	SW,NC,SE	Lag, Abj, Kan, Kad, Imo, Enu, Riv.		14,600,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	RENT OF CORPORATE OFFICE IN ABUJA	NC	FCT		5,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**9,650,000**
	ONGOING PROJECTS				**9,650,000**
	PROVISION OF WIDE AREA NETWORK	SW,NC,SE	Lag, Abj, Kan, Kad, Imo, Enu, Riv.		9,650,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NEWS AGENCY OF NIGERIA	1,313,559,759
0123005	NEWS AGENCY OF NIGERIA	
	TOTAL ALLOCATION:	1,313,559,759
21	PERSONNEL COST	818,432,319
2101	SALARY	703,520,595
210101	SALARIES AND WAGES	703,520,595
21010101	CONSOLIDATED SALARY	703,520,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,911,725
210201	ALLOWANCES	26,911,467
21020101	NON REGULAR ALLOWANCES	26,911,467
210202	SOCIAL CONTRIBUTIONS	88,000,258
21020201	NHIS	35,200,103
21020202	CONTRIBUTORY PENSION	52,800,155
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350,127,439.37
23	CAPITAL EXPENDITURE	145,000,000
2301	FIXED ASSETS PURCHASED	115,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	115,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	TOTAL PERSONNEL	818,432,319
	TOTAL OVERHEAD	350,127,439
	TOTAL RECURRENT	1,168,559,759
	TOTAL CAPITAL	145,000,000
	TOTAL ALLOCATION	1,313,559,759

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NEWS AGENCY OF NIGERIA (NAN)				
CODE:	0123005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				115,000,000
	ONGOING PROJECTS				115,000,000
	UPGRADE OF MULTI-MEDIA NEWS GATHERING EQUIPMENT, PROCESSING, DISSEMINATION AND SUBSCRIBERS MANAGEMENT.	ALL	HQ AND ALL STATE OFFICES NATIONWIDE		115,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				30,000,000
	ONGOING PROJECTS				30,000,000
	CONSTRUCTION OF 3 NAN MEDIA CENTRES IN ZONAL OFFICES	NC & SE	Kaduna & Enugu		30,000,000.00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BROADCASTING COMMISSION	**729,319,626**
0123008	**NATIONAL BROADCASTING COMMISSION**	
	TOTAL ALLOCATION:	**729,319,626**
21	**PERSONNEL COST**	**363,259,631**
2101	**SALARY**	**322,843,953**
210101	**SALARIES AND WAGES**	**322,843,953**
21010101	CONSOLIDATED SALARY	322,843,953
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**40,415,677**
210202	**SOCIAL CONTRIBUTIONS**	**40,415,677**
21020201	NHIS	16,166,271
21020202	CONTRIBUTORY PENSION	24,249,406
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**184,769,895**
23	**CAPITAL EXPENDITURE**	**181,290,100**
2301	**FIXED ASSETS PURCHASED**	**181,290,100**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**181,290,100**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	181,290,100
	TOTAL PERSONNEL	**363,259,631**
	TOTAL OVERHEAD	**184,769,895**
	TOTAL RECURRENT	**548,029,526**
	TOTAL CAPITAL	**181,290,100**
	TOTAL ALLOCATION	**729,319,626**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BROADCASTING COMMISSION				
CODE:	0123008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				181,290,100
	ONGOING PROJECTS				181,290,100
	VOLICON MONITORING EQUIPMENT	H/Q	FCT		129,290,100.00
	NBC EQUIPMENT/ZONAL DEVELOPMENT	10 Zones within states	N/A		52,000,000.00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN FILM CORPORATION	773,780,428
0123007	NIGERIAN FILM CORPORATION	
	TOTAL ALLOCATION:	773,780,428
21	PERSONNEL COST	375,695,739
2101	SALARY	326,876,148
210101	SALARIES AND WAGES	326,876,148
21010101	CONSOLIDATED SALARY	326,876,148
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,819,591
210201	ALLOWANCES	7,899,889
21020101	NON REGULAR ALLOWANCES	7,899,889
210202	SOCIAL CONTRIBUTIONS	40,919,702
21020201	NHIS	16,367,881
21020202	CONTRIBUTORY PENSION	24,551,821
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	148,793,397
23	CAPITAL EXPENDITURE	249,291,292
2301	FIXED ASSETS PURCHASED	89,190,292
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,190,292
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	89,190,292
2302	CONSTRUCTION / PROVISION	160,101,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,101,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	39,226,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	120,875,000
	TOTAL PERSONNEL	375,695,739
	TOTAL OVERHEAD	148,793,397
	TOTAL RECURRENT	524,489,136
	TOTAL CAPITAL	249,291,292
	TOTAL ALLOCATION	773,780,428

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN FILM CORPORATION (NFC)				
CODE:	0123007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**89,190,292**
	ONGOING PROJECTS				**89,190,292**
	COMPLETION OF PURPOSE BUILT NATIONAL FILM VIDEO AND SOUND ARCHIVE	NC	PLATEAU		40,000,292
	SUPPLY AND INSTALLATION OF AUTOMATED FILM SHELVING SYSTEM & PRESERVATION FOR THE FILM ARCHIVE	NC	PLATEAU		49,190,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**39,226,000**
	ONGOING PROJECTS				**39,226,000**
	PROVISION OF 200KVA TRANSFORMER/DEDICATED CONNECTION TO NATIONAL POWER GRID	NC	PLATEAU		39,226,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**120,875,000**
	ONGOING PROJECTS				**120,875,000**
	LANDSCAPING OF THE NATIONAL FILM INSTITUTE PERMANENT SITE	NC	PLATEAU		67,883,000
	BUILDING OF STUDENT CAFETARIA	NC	PLATEAU		52,992,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: VOICE OF NIGERIA	2,193,034,762
0123006	VOICE OF NIGERIA	
	TOTAL ALLOCATION:	2,193,034,762
21	PERSONNEL COST	1,015,265,096
2101	SALARY	813,011,618
210101	SALARIES AND WAGES	813,011,618
21010101	CONSOLIDATED SALARY	813,011,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,253,478
210201	ALLOWANCES	100,566,843
21020101	NON REGULAR ALLOWANCES	100,566,843
210202	SOCIAL CONTRIBUTIONS	101,686,636
21020201	NHIS	40,674,654
21020202	CONTRIBUTORY PENSION	61,011,981
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	788,209,665
23	CAPITAL EXPENDITURE	389,560,000
2301	FIXED ASSETS PURCHASED	226,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,000,000
2302	CONSTRUCTION / PROVISION	226,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	226,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	146,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2305	OTHER CAPITAL PROJECTS	163,560,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	163,560,000
23050102	COMPUTER SOFTWARE ACQUISITION	163,560,000
	TOTAL PERSONNEL	1,015,265,096
	TOTAL OVERHEAD	788,209,665
	TOTAL RECURRENT	1,803,474,762
	TOTAL CAPITAL	389,560,000
	TOTAL ALLOCATION	2,193,034,762

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	VOICE OF NIGERIA				
CODE:	0123006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				146,000,000
	ONGOING PROJECTS				146,000,000
	POWER SUPPLY SYSTEM ABUJA, LAGOS AND ZONAL OFFICES	NC, NE, NW, SS, SW, SE	ALL ZONES		146,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				80,000,000
	ONGOING PROJECTS				80,000,000
	VOICE OF NIGERIA TRANSMITTING STATION IKORODU LAGOS	SW	LAGOS		80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				163,560,000
	ONGOING PROJECTS				163,560,000
	SUPPLY INSTALLATION AND COMMISIONING OF VON INFORMATION TECHNOLOGY NETWORKS (COMPUTERISATION OF ADMINISTRATION & FINANCE DIRECTORATE)	NC,SW	FCT & LAGOS		60,000,000
	NEWS GATHERING AND RECORDING EQUIPMENT	NC, NE, NW, SS, SW, SE	ALL ZONES		103,560,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TELEVISION AUTHORITY	**5,988,546,798**
0123003	**NIGERIAN TELEVISION AUTHORITY**	
	TOTAL ALLOCATION:	**5,988,546,798**
21	**PERSONNEL COST**	**5,221,944,273**
2101	**SALARY**	**4,486,619,800**
210101	**SALARIES AND WAGES**	**4,486,619,800**
21010101	CONSOLIDATED SALARY	4,486,619,800
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**735,324,473**
210201	**ALLOWANCES**	**174,436,815**
21020101	NON REGULAR ALLOWANCES	174,436,815
210202	**SOCIAL CONTRIBUTIONS**	**560,887,658**
21020201	NHIS	224,355,063
21020202	CONTRIBUTORY PENSION	336,532,595
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**525,000,764**
23	**CAPITAL EXPENDITURE**	**241,601,760**
2301	**FIXED ASSETS PURCHASED**	**241,601,760**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**241,601,760**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	241,601,760
	TOTAL PERSONNEL	**5,221,944,273**
	TOTAL OVERHEAD	**525,000,764**
	TOTAL RECURRENT	**5,746,945,038**
	TOTAL CAPITAL	**241,601,760**
	TOTAL ALLOCATION	**5,988,546,798**
*** Please note that the Medical Staff Personnel cost was added to the Main NTA Staff cost		

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN TELEVISION AUTHORITY				
CODE:	0123003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				241,601,760
	ONGOING PROJECTS				241,601,760
	UPGRADING, REFURBISHMENT, INSTALLATION, TRAINING AND DELIVERY OF NTA'S BROADCAST EQUIPMENT.	FCT	FCT		191,381,760
	PROVISION OF EDITING SUITES AND OTHER FACILITIES FOR 10 ZONAL AND 40 OTHER STATIONS	ALL ZONES	VARIOUS		50,220,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN FILM AND VIDEO CENSOR BOARD	**1,147,742,857**
0123010	**NIGERIAN FILM AND VIDEO CENSOR BOARD**	
	TOTAL ALLOCATION:	**1,147,742,857**
21	**PERSONNEL COST**	**607,738,794**
2101	**SALARY**	**525,230,364**
210101	**SALARIES AND WAGES**	**525,230,364**
21010101	CONSOLIDATED SALARY	525,230,364
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**82,508,430**
210201	**ALLOWANCES**	**16,794,451**
21020101	NON REGULAR ALLOWANCES	16,794,451
210202	**SOCIAL CONTRIBUTIONS**	**65,713,979**
21020201	NHIS	26,285,591
21020202	CONTRIBUTORY PENSION	39,428,387
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**306,434,031**
23	**CAPITAL EXPENDITURE**	**233,570,032**
2301	**FIXED ASSETS PURCHASED**	**201,960,032**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**201,960,032**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	193,185,032
	TOTAL PERSONNEL	**607,738,794**
	TOTAL OVERHEAD	**306,434,031**
	TOTAL RECURRENT	**914,172,825**
	TOTAL CAPITAL	**233,570,032**
	TOTAL ALLOCATION	**1,147,742,857**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN FILM AND VIDEO CENSOR BOARD				
CODE:	0123010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**8,775,000**
	ONGOING PROJECTS				**8,775,000**
	CINE PROJECTOR(FURNISHING LAGOS OFFICE & THEARTRE)	ABUJA	N/A		8,775,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**193,185,032**
	ONGOING PROJECTS				**193,185,032**
	CLASSIFICATION TAGS,HAND HELD SCANNERS	ABUJA	N/A		5,760,000
	NATIONAL DIGITAL CENSOR SYSTEM (SUPPLY OF EQUIPMENT)	ABUJA	N/A		16,580,000
	NATIONAL DIGITAL NOLLYWOOD PROJECT	ABUJA	N/A		11,560,000
	NIGERIA IN THE MOVIE	ABUJA	N/A		159,285,032
23060101	**RESEARCH AND DEVELOPMENT**				**31,610,000**
	ONGOING PROJECTS				**31,610,000**
	CONSULTING (NDCS)	ABUJA	N/A		5,850,000
	SPECIALISED TRAINING &SOFTWARE DEV.	ABUJA	N/A		10,000,000
	VIDEO LABELLING SYSTEM	ABUJA	FCT		10,000,000
	CLASSIFICATION TAGS,HAND HELD SCANNERS	ABUJA	N/A		5,760,000

FEDERAL GOVERNMENT OF NIGERIA						
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CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0521001	HEADQUARTERS	3,860,783,859	748,362,746	**4,609,146,605**	19,048,620,000	**23,657,766,605**
0521002	NATIONAL HEALTH INSURANCE SCHEME	1,131,008,894	158,762,816	**1,289,771,710**	236,544,526	**1,526,316,236**
0521003	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,703,417,946	478,952,434	**2,182,370,379**	17,494,492,675	**19,676,863,054**
0521005	NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU	87,407,054	3,339,311	**90,746,365**	91,908,222	**182,654,587**
0521006	RADIOGRAPHERS REGISTRATION BOARD	120,362,799	15,725,350	**136,088,149**	0	**136,088,149**
0	DENTAL TECHNOLOGY REGISTRATION BOARD	129,095,246	5,694,095	**134,789,341**	13,517,344	**148,306,685**
0521008	HEALTH RECORDS OFFICERS REG. BOARD	44,184,820	3,514,875	**47,699,695**	0	**47,699,695**
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	239,530,375	6,208,148	**245,738,524**	4,798,012	**250,536,536**
0521010	COMMUNITY HEALTH PRACTITIONERS REG. BOARD	61,872,555	7,029,751	**68,902,306**	5,710,695	**74,613,001**
	NURSING AND MIDWIFERY COUNCIL	381,031,881	5,875,644	**386,907,525**	0	**386,907,525**
0521012001	PHARMACIST COUNCIL OF NIGERIA	545,488,115	11,388,195	**556,876,310**	0	**556,876,310**
0521013	MEDICAL AND DENTAL COUNCIL OF NIGERIA	222,261,546	14,050,785	**236,312,330**	0	**236,312,330**
	NATIONAL AGENCY FOR FOOD AND GRUG ADMINISTRATION AND CONTROL	3,631,627,764	15,561,909	**3,647,189,673**	76,000,000	**3,723,189,673**
0521015	MEDICAL REHABILITATION THERAPY BORD	139,720,665	64,971,610	**204,692,276**	0	**204,692,276**
	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	451,239,291	46,596,870	**497,836,161**	50,075,837	**547,911,998**
0521017	ENVIRONMENTAL HEALTH OFFICERS TUTORS-UCH	26,165,169	19,165,776	**45,330,946**	9,946,248	**55,277,194**
0521018	NURSE TUTOR TRAINING - ENUGU	32,320,097	2,012,428	**34,332,525**	41,689,196	**76,021,721**
0521019	NURSE TUTOR PROGRAMME - AKOKA	103,770,802	1,935,734	**105,706,536**	13,250,000	**118,956,536**
0521020	NURSE TUTOR TRAINING - KADUNA	41,564,175	3,586,048	**45,150,223**	52,499,080	**97,649,303**
0521021	NURSE TUTOR TRAINING - IBADAN	26,306,632	2,012,428	**28,319,061**	67,963,971	**96,283,032**
0521022	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA	202,719,759	34,603,946	**237,323,706**	116,606,619	**353,930,325**
0521023001	NATIONAL HEALTH EQIPMENT TRAINING CENTRE LAGOS	0	2,053,298	**2,053,298**		**2,053,298**
0521023002	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,MAIDUGURI	0	2,053,298	**2,053,298**		**2,053,298**
0521023003	NATIONAL HEALTH EQUIPMENT TRAINIG CENTRE,ZARIA	0	2,053,298	**2,053,298**		**2,053,298**
0521023004	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU	0	2,053,298	**2,053,298**		**2,053,298**
0521024	PHC TUTORS PROGRAMME_UCH_IBADAN	34,601,968	1,757,437	**36,359,405**	37,998,603	**74,358,008**
0521024	PHC TUTORS PROGRAMME_KADUNA		5,021,250	**5,021,250**		**5,021,250**
0521025	COMMUNITY HEALTH TUTOR PROGRAMME UCH	26,779,588	1,757,438	**28,537,025**	30,694,215	**59,231,240**
521026001	IBADAN	9,003,285,031	210,485,996	**9,213,771,028**	322,666,107	**9,536,437,135**
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,972,732,190	169,043,532	**7,141,775,722**	247,394,783	**7,389,170,505**
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	8,522,418,750	163,447,787	**8,685,866,537**	305,920,959	**8,991,787,496**
521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU	8,490,986,336	166,614,559	**8,657,600,894**	416,391,842	**9,073,992,736**
521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	7,649,784,881	138,738,516	**7,788,523,397**	396,988,798	**8,185,512,195**
521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL IFE	6,587,222,062	169,752,315	**6,756,974,377**	405,232,563	**7,162,206,940**
521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	7,150,487,208	127,369,521	**7,277,856,728**	336,872,474	**7,614,729,202**
521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,912,279,105	125,909,707	**6,038,188,812**	564,709,861	**6,602,898,673**

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CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,034,943,474	151,244,668	**6,186,188,142**	460,830,887	**6,647,019,029**
521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,553,471,879	159,844,569	**6,713,316,447**	456,536,770	**7,169,853,217**
521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,177,976,470	173,221,085	**6,351,197,556**	394,670,239	**6,745,867,795**
521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	6,011,605,475	201,514,859	**6,213,120,334**	298,532,586	**6,511,652,920**
521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,833,420,454	153,875,616	**4,987,296,071**	291,189,665	**5,278,485,736**
521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL	5,131,545,209	132,360,628	**5,263,905,837**	407,055,890	**5,670,961,727**
521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,191,027,303	115,751,729	**4,306,779,031**	368,393,239	**4,675,172,270**
521026016	UNIVERSITY OF UYO TEACHING HOSPITAL	3,846,643,974	92,013,960	**3,938,657,933**	707,335,880	**4,645,993,813**
521026017	ABUBAKAR TAFAWA BALEWA UNIVERSITY	2,956,154,380	120,129,612	**3,076,283,992**	263,993,440	**3,340,277,432**
0521005	NATIONAL HOSPITAL ABUJA	5,335,991,568	306,559,403	**5,642,550,971**	2,100,000,000	**7,742,550,971**
	FEDERAL SPECIALIST HOSPITAL IRRUA	4,195,492,116	91,632,328	**4,287,124,444**	333,478,945	**4,620,603,389**
	FEDERAL STAFF HOSPITAL ABUJA	1,166,329,023	52,582,325	**1,218,911,349**	193,213,237	**1,412,124,586**
0521027004	FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1,416,996,690	77,964,105	**1,494,960,795**	161,994,414	**1,656,955,209**
0521027005	FEDERAL PSYCHIATRIC HOSPITAL, KADUNA	962,373,749	81,671,376	**1,044,045,125**	252,926,381	**1,296,971,506**
0521027006	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR	1,217,046,342	78,490,353	**1,295,536,695**	133,436,282	**1,428,972,977**
521027007	FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI	1,108,019,297	78,182,863	**1,186,202,160**	169,512,414	**1,355,714,574**
521027008	FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO	925,447,408	78,361,910	**1,003,809,318**	95,529,060	**1,099,338,378**
0521027009	FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA	3,361,600,475	85,229,411	**3,446,829,886**	179,945,928	**3,626,775,814**
0521027010	FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA	1,842,725,882	77,860,691	**1,920,586,573**	123,295,807	**2,043,882,380**
0521027010	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	454,537,922	18,218,753	**472,756,675**	0	**472,756,675**
0521027012	FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN	1,593,593,322	78,252,638	**1,671,845,960**	44,599,419	**1,716,445,379**
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS	3,107,568,898	91,801,008	**3,199,369,907**	316,869,709	**3,516,239,616**
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO	1,837,071,776	82,925,725	**1,919,997,500**	263,473,787	**2,183,471,287**
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2,463,490,808	79,198,505	**2,542,689,313**	257,265,729	**2,799,955,041**
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRANING ZARIA	347,447,042	61,452,460	**408,899,501**	86,945,956	**495,845,457**
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	3,592,643,128	61,381,604	**3,654,024,731**	286,265,806	**3,940,290,537**
0521027018	FEDERAL MEDICAL CENTRE. OWO	2,984,222,305	66,662,306	**3,050,884,611**	229,398,925	**3,280,283,536**
	FEDERAL MEDICAL CENTRE ABEOKUTA	3,271,045,656	55,562,192	**3,326,607,848**	288,308,782	**3,614,916,630**
0521027020	FEDERAL MEDICAL CENTRE OWERRI	5,105,911,291	59,810,253	**5,165,721,543**	298,216,416	**5,463,937,959**
0521027021	MARKURDI	4,061,189,629	60,969,982	**4,122,159,611**	251,402,665	**4,373,562,276**
	FEDERAL MEDICAL CENTRE KATSINA	2,264,936,103	61,604,371	**2,326,540,474**	275,346,179	**2,601,886,653**
0521027023	FEDERAL MEDICAL CENTRE GOMBE	2,857,325,023	63,021,842	**2,920,346,865**	181,315,737	**3,101,662,602**
0521027024	FEDERAL MEDICAL CENTRE YOBE	1,959,102,283	66,775,916	**2,025,878,198**	143,213,237	**2,169,091,435**
0521027025	FEDERAL MEDICAL CENTRE ASABA	2,205,997,945	67,094,011	**2,273,091,956**	263,671,664	**2,536,763,620**
0521027026	FEDERAL MEDICAL CENTRE BIDA	2,319,726,010	70,135,906	**2,389,861,916**	206,516,957	**2,596,378,873**

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		=N=	=N=	=N=	=N=	=N=
0521027027	FEDEARL MEDICAL CENTRE GUSAU ZAMFARA	1,759,409,060	67,196,667	**1,826,605,727**	332,842,003	**2,159,447,730**
0521027028	FEDERAL MEDICAL CENTRE YOLA	1,844,793,051	62,474,537	**1,907,267,588**	272,652,988	**2,179,920,576**
0521027	FEDERAL MEDICAL CENTRE, ABAKALIKI	4,211,258,732	67,638,128	**4,278,896,860**	419,678,382	**4,698,575,242**
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	3,848,884,732	73,858,255	**3,922,742,988**	221,350,370	**4,144,093,358**
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	1,693,707,706	61,203,764	**1,754,911,470**	158,924,784	**1,913,836,254**
0521027032	FEDERAL MEDICAL CENTRE AZARE	2,080,670,636	61,265,423	**2,141,936,059**	267,089,638	**2,409,025,697**
0521021033	FEDERAL MEDICAL CENTRE KEBBI	1,390,460,691	60,375,323	**1,450,836,014**	224,127,357	**1,674,963,372**
0521027034	FEDERALMEDICAL CENTEE TARABA	2,016,423,218	47,944,219	**2,064,367,437**	265,603,797	**2,329,971,234**
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	1,093,683,895	60,921,543	**1,154,605,438**	119,534,589	**1,274,140,027**
0521027036	FEDERAL MEDICAL CENTRE NASARAWA	5,654,356,584	61,308,327	**5,715,664,911**	143,225,722	**5,858,890,633**
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	2,456,544,597	62,022,031	**2,518,566,628**	305,565,634	**2,824,132,262**
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,321,578,025	58,624,946	**2,380,202,971**	154,776,684	**2,534,979,655**
0521027039	NATIONAL EYE CENTRE KADUNA	1,432,694,230	65,637,313	**1,498,331,543**	179,337,699	**1,677,669,242**
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	110,424,893	27,517,964	**137,942,856**	114,015,180	**251,958,036**
0521028001	FEDERAL STAFF CLINIC, ABUJA PHASE I	0	5,263,403	**5,263,403**		**5,263,403**
0521028002	FEDERAL STAFF HOSPITAL ABUJA PHASE II	0	3,615,300	**3,615,300**		**3,615,300**
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA	0	5,021,250	**5,021,250**		**5,021,250**
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA	0	5,021,250	**5,021,250**		**5,021,250**
0521028030	CLINIC,LAGOS	0	6,025,501	**6,025,501**		**6,025,501**
0521028031	FEDERAL STAFF CLINIC GWARINPA	0	5,021,250	**5,021,250**		**5,021,250**
0521029001	PORT HEALTH SERVICE, ABUJA	0	2,021,053	**2,021,053**		**2,021,053**
0521029002	PORT HEALTH SERVICE YOLA	0	1,818,948	**1,818,948**		**1,818,948**
0521029003	PORT HEALTH SERVICE JALINGO	0	1,818,948	**1,818,948**		**1,818,948**
0521029004	PORT HEALTH SERVICE MAIDUGURI	0	1,818,948	**1,818,948**		**1,818,948**
0521029005	PORT HEALTH SERVICE DAMATURU	0	1,212,632	**1,212,632**		**1,212,632**
0521029006	PORT HEALTH SERVICE KANO	0	1,212,632	**1,212,632**		**1,212,632**
0521029007	PORT HEALTH SERVICE KATSINA	0	1,212,632	**1,212,632**		**1,212,632**
0521029008	PORT HEALTH SERVICE DUTSE	0	1,515,790	**1,515,790**		**1,515,790**
0521029009	PORT HEALTH SERVICE ILORIN	0	1,818,948	**1,818,948**		**1,818,948**
0521029010	PORT HEALTH SERVICE SOKOTO	0	1,818,948	**1,818,948**		**1,818,948**
0521029011	PORT HEALTH SERVICE IBADAN	0	1,515,790	**1,515,790**		**1,515,790**
0521029012	PORT HEALTH SERVICE, ABEOKUTA	0	1,818,948	**1,818,948**		**1,818,948**
0521029013	PORT HEALTH SERVICE PORT-HARCOURT	0	4,042,107	**4,042,107**		**4,042,107**
0521029014	PORT HEALTH SERVICE CALABAR	0	4,042,107	**4,042,107**		**4,042,107**
0521029015	PORT HEALTH SERVICE LAGOS	0	4,042,107	**4,042,107**		**4,042,107**
0521029016	PORT HEALTH WARRI	0	1,212,632	**1,212,632**		**1,212,632**
0521030001	INSTITUTE OF CHILD HEALTH (LUTH)	0	1,415,147	**1,415,147**		**1,415,147**
0521030002	INSTITUTE OF CHILD HEALTH (UBTH)	0	1,415,147	**1,415,147**		**1,415,147**
0521030003	INSTITUTE OF CHILD HEALTH (UCH)	0	1,415,147	**1,415,147**		**1,415,147**
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH)	0	1,415,147	**1,415,147**		**1,415,147**
0521030005	INSTITUTE OF CHILD HEALTH ENUGU	0	1,415,147	**1,415,147**		**1,415,147**
0521031	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	660,599,346	76,485,897	**737,085,243**	254,342,195	**991,427,438**
0521032	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	686,012,204	71,429,643	**757,441,847**	85,051,223	**842,493,070**
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	106,882,094	26,872,830	**133,754,925**	21,284,477	**155,039,402**
0521034	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA	420,852,481	19,909,101	**440,761,582**	330,000,000	**770,761,582**

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		=N=	=N=	=N=	=N=	=N=
0521035	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	328,269,215	15,888,597	**344,157,812**	6,710,515	**350,868,327**
0521036	NOMA CHILDREN HOSPITAL, SOKOTO		25,841,363	**25,841,363**	42,541,544	**68,382,907**
0521037	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	135,989,742	15,899,331	**151,889,072**	41,605,435	**193,494,507**
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY		28,019,391	**28,019,391**	22,441,765	**50,461,156**
0521039	DENTAL THERAPISTS REGISTRATION BOARD	92,239,577	3,503,821	**95,743,398**	0	**95,743,398**
0521039	NATIONAL EAR CARE CENTRE, KADUNA	720,152,801	70,226,920	**790,379,721**	184,631,380	**975,011,101**
	ONCH. BAUCHI ZONE	0	1,707,450	**1,707,450**		**1,707,450**
	ONCHO.ENUGU ZONE	0	1,707,450	**1,707,450**		**1,707,450**
	ONCHO.IBADAN	0	1,869,474	**1,869,474**		**1,869,474**
	ONCHO.KADUNA	0	1,869,474	**1,869,474**		**1,869,474**
	NATIONAL OBSTETRIC FISTULA, CENTRE	290,743,181	61,250,000	**351,993,181**	362,061,666	**714,054,847**
	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	231,210,327	75,841,627	**307,051,954**	200,000,000	**507,051,954**
	TOTAL	**216,814,917,886**	**7,697,118,784**	**224,512,036,669**	**55,902,569,689**	**280,414,606,358**

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	TOTAL: FEDERAL MINISTRY OF HEALTH- HQTRS	**23,657,766,605**
	TOTAL ALLOCATION:	**23,657,766,605**
21	**PERSONNEL COST**	**3,860,783,859**
2101	**SALARY**	**3,134,687,292**
210101	**SALARIES AND WAGES**	**3,134,687,292**
21010101	CONSOLIDATED SALARY	3,134,687,292
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**726,096,567**
210201	**ALLOWANCES**	**334,075,973**
21020101	NON REGULAR ALLOWANCES	334,075,973
210202	**SOCIAL CONTRIBUTIONS**	**392,020,594**
21020201	NHIS	156,808,238
21020202	CONTRIBUTORY PENSION	235,212,356
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**748,362,746**
2202	**OVERHEAD COST**	**748,362,746**
220201	**TRAVEL& TRANSPORT - GENERAL**	**286,034,166**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,105,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	118,697,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,748,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,481,822
220202	**UTILITIES - GENERAL**	**30,967,362**
22020201	ELECTRICITY CHARGES	19,436,901
22020202	TELEPHONE CHARGES	314,369
22020205	WATER RATES	11,216,092
220203	**MATERIALS & SUPPLIES - GENERAL**	**155,133,006**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,894,183
22020304	MAGAZINES & PERIODICALS	74,980,378
22020307	DRUGS & MEDICAL SUPPLIES	32,258,446
220204	**MAINTENANCE SERVICES - GENERAL**	**79,551,298**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,208,781
22020402	MAINTENANCE OF OFFICE FURNITURE	28,585,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,208,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,570,920
22020406	OTHER MAINTENANCE SERVICES	3,978,293
220205	**TRAINING - GENERAL**	**24,944,414**
22020501	LOCAL TRAINING	16,299,277
22020502	INTERNATIONAL TRAINING	8,645,137
220206	**OTHER SERVICES - GENERAL**	**5,955,267**
22020603	OFFICE RENT	5,955,267
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**52,599,487**
22020701	FINANCIAL CONSULTING	52,599,487
220208	**FUEL & LUBRICANTS - GENERAL**	**110,752,326**
22020801	MOTOR VEHICLE FUEL COST	10,827,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	74,980,378
22020803	PLANT / GENERATOR FUEL COST	24,944,414
220209	**FINANCIAL CHARGES - GENERAL**	**2,425,418**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,425,418
23	**CAPITAL EXPENDITURE**	**19,048,620,000**
2301	**FIXED ASSETS PURCHASED**	**13,676,010,948**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**13,676,010,948**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,676,010,948
2303	**REHABILITATION / REPAIRS**	**3,389,791,654**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,389,791,654**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,389,791,654
2305	**OTHER CAPITAL PROJECTS**	**1,982,817,398**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,982,817,398**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
23050103	MONITORING AND EVALUATION	1,982,817,398
	TOTAL PERSONNEL	**3,860,783,859**
	TOTAL OVERHEAD	**748,362,746**
	TOTAL RECURRENT	**4,609,146,605**
	TOTAL CAPITAL	**19,048,620,000**
	TOTAL ALLOCATION	**23,657,766,605**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**13,676,010,948**
	ONGOING PROJECTS				**5,196,010,948**
	MALARIA CONTROL PROGRAMME: PROCUREMENT AND DISTRIBUTION OF 18.7M LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)	NORTH - CENTRAL	FCT	NATIONWIDE	261,208,003
	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	87,448,210
	HIV/AIDS CONTROL: EXPANSSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETC	NORTH - CENTRAL	FCT	NATIONWIDE	139,310,935
	IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.	NORTH - CENTRAL	FCT	NATIONWIDE	174,138,668
	EPIDEMIOLOGY: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE TO EPIDEMICS (CSM, MENINGITTIS, CHOLERA, LASSA FEVER, HINT FLU ETC) INCLUDING PROCUREMENT AND DISTRIBUTION OF EMERGENCY DRUGS TO EPIDEMIC PRONE STATES; (B) SUPPORT TO THREE (3) NUMBER VIROLOGY LAB AT IRRUA, IBADAN, MAIDUGURI AND ESTABLISHMENT OF ONE (1) NUMBER VIROLOGY LAB AT ABAKALIKI. (C) INTEGRATED DISEASE SURVEILLANCE, IMPLEMENTATION OF IDSR FOR EPIDEMIC PRONE AND COMMUNICABLE DISEASES. AND DIASPORA ACTIVITIES	NORTH - CENTRAL	FCT	NATIONWIDE	522,416,005
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRPANOSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: UPGRADE 1 NO OH CLINIC AS A MODEL OH CLINIC AND DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES	NORTH - CENTRAL	FCT	NATIONWIDE	78,958,381

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); 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 GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY.	NORTH - CENTRAL	FCT	NATIONWIDE	44,613,748
	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONA CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADE AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, CAPACITY DEVELOPMENT FOR PHS .	NORTH - CENTRAL	FCT	NATIONWIDE	88,312,763
	CANCER MAMMOGRAPHIC MACHINES); PAYMENT OF ON-SHORE COMPONENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION, INSTALLATION AND TRAINING FOR THE PROCURED	NORTH - CENTRAL	FCT	NATIONWIDE	261,208,003
	COLLABORATION IN BREAST CANCER, CERVICAL, PROSTATE CANCER SCREENING AND ADVOCACY IN THE SIX GEO-POLITICAL ZONES INCLUDING DEVELOPMENT AND COMMISSIONING, DISTRIBUTION, DISSEMINATION AND IMPLEMENTATION 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, SUPPORT FOR DHS PLANNING CELL ACTIVITIES AND STANDING MEDICAL BOARD SECRETARIAT .	NORTH - CENTRAL	FCT	NATIONWIDE	261,208,003
	COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR EIGHTY (80) SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION AND TRAINING; INCLUDING ADVOCACY FOR ORAL HEALTH PROGRAMMES IN SCHOOLS AND HUMAN CAPACITY DEVELOPMENT OF STAFF.	NORTH - CENTRAL	FCT	NATIONWIDE	130,604,001
	FINAL PAYMENT FOR THE ON- SHORE COMPONENT FOR 10NO CT SCAN MACHINES(PROCURED IN 2010), APPROPRIATION BY DIRECT PROCUREMENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS AT SOME FMCS AND INSTALLATION OF 10NO CT SCAN MACHINES AT FMCS YOLA,GUSAU,ABAKALIKI,OWERRI,LOKOJA,AND ASABA; UUTH, ATBUTH, NOH DALA & IGBOBI AND UATH GWAGWALADA; PAYMENT FOR THE COMPLETION OF THE NURSE TUTOR PROGRAMME STRUCTURE ENUGU	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	182,771,314

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES IN YOLA AND ILORIN; RETENTION OF 500,000 REGULAR, VOLUNTARY BLOOD DONORS; (N90M). ASSESSMENT AND MONITORING OF NBTS CENTRES(N30M) REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS IN ABUJA AND LAGOS, AND RESUSCITATION OF FEDERAL DENTAL CLINICS IN PORT HARCOURT AND KADUNA (N70M)	NORTH - CENTRAL	FCT	NATIONWIDE	125,997,575
	PROCUREMENT AND INSTALLATION OF CT SCANS (PROCUREMENT AND INSTALLATION OF 10 OTHER CT SCANS IN BATCH B - FMCS - BIRNIN KUDU, IDDO -EKITI, , KEFFI, MAKURDI, BIRNIN KEBBI, EBUTE METTA AND BIDA; OAUTH, UCTH, NOH, ENUGU. PRE INSTALLATION ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS.	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	131,100,851
	PROCUREMENT AND INSTALLATION OF DIALYSIS SYSTEMS (PROCUREMENT AND INSTALLATION OF 10 ADDITIONAL DIALYSIS SYSTEMS FOR SIX (6) FMCS AND TEN (10) TEACHING HOSPITALS - FMC BIRNIN KUDU, IDDO EKITI, BIRNIN KEBBI, EBUTE METTA, BIDA AND YENAGOA; UMTH, ABUTH, UPTH, AND LUTH. PRE INSTALLATION ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS.	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	196,328,084
	PROCUREMENT OF 6NOS @=N=9,733,961 AMBULANCES (PROCUREMENT OF ACCESORIES SUCH AS DIFRIBRILLATORS AND 12 - CHANNEL ECG- AT 10 PLUS)	NORTH - CENTRAL	FCT	NATIONWIDE	58,403,770
	ECHITAB: PROCUREMENT OF VIALS OF 5,000 ANTI-SNAKE VENOM FROM ESG-NIG/UK. CONSTRUCTION AND EQUIPING OF ANTISNAKE VENOM LABORATORY MATERIALS & CLINIC AT KALTUNGO & GOMBE STATE ZAMKO, JOS, PLATEAU STATE.	NORTH - CENTRAL	FCT	NATIONWIDE	160,609,492
	PROCUREMENT AND INSTALLATION OF DENTAL CHAIRS AND LABORATORY (PROCUREMENT AND INSTALLATION OF DENTAL CHAIRS AND LABORATORY FOR THE 2 DENTAL CLINICS, TWELVE (12) REFERRAL TERTIARY HOSPITALS AND THEIR PHC OUTSTATIONS IN THE 6 GEO- POLITICAL ZONES;	NORTH - CENTRAL	FCT	NATIONWIDE	188,224,726
	PROCUREMENT OF NARCOTIC DRUGS AND DISTRIBUTION	NORTH - CENTRAL	FCT	2 STATES	44,613,748
	POLIO ERADICATION				2,015,000,000
	PRESIDENTIAL COMMITTEE ON PHARMACEUTICAL REFORM (PCPSR)- IMPLEMENTATION OF PRESIDENTIAL INITIATIVE ON PHARMACEUTICALS.	NORTH - CENTRAL	FCT	NATIONWIDE	43,534,667
	MDG PROJECTS: ONGOING				**8,480,000,000**
	MDG NATIONAL TUBERCULOSIS CONTROL: CONDUCT NATIONAL SURVEY ON TB PREVALENCE IN NIGERIA; PROCURE AND DISTRIBUTE SECOND LINE MDR-TB; MDR CONTROL AND TREATMENT DRUGS FOR PATIENTS NATIONWIDE AND MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS	NORTH - CENTRAL	FCT	NATIONWIDE	350,000,000
	MDG PROCUREMENT AND DISTRIBUTION OF HIV/AIDS MDG BRANDED ARV DRUGS AND KITS TO DESIGNATED TREATMENT CENTRES.				3,500,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG HEATH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES AND SUPORT TO NON COMMUNICABLE DISEASES IN NIGERIA				2,100,000,000
	MDG-IMNCH:PROCUREMENT AND DISTRIBUTION OF EMERGENCY OBSTETRICS CARE ON CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS; AWARENESS CREATION AND SUPPORTIVE SUPERVISION				800,000,000
	MDG SUPPORT FOR THE ESTABLISHMENT OF THE NIGERIA CENTRE FOR DISEASE CONTROL (NCDC).				500,000,000
	MDG PROJECTS AND PROGRAMME COORDINATION, TRACKING AND ASSESSMENTS AND SPECIAL INTERVENTION ON BLINDNESS PREVENTION ON ORAL HEALTH				1,230,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**3,389,791,654**
	ONGOING PROJECTS				**3,389,791,654**
	CONSTRUCTION OF NATIONAL DIAGNOSTIC CENTRE, ABUJA AND STRENGHTENING OF TRAUMA CENTRES IN REGIONS: LAGOS, ENUGU, KANO, MAIDUGURI, JOS, GWAGWALADA AND PORT-HARCOURT.				683,624,008
	VAMED PROJECT: REHABILITATION AND EQUIPPING OF FEDERAL TEACHING HOSPITALS AND UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION AND UPGRADING THE NATIONAL HOSPITAL TO A QUATERNARY CENTRE.	NORTH - CENTRAL	FCT	NATIONWIDE	620,693,342
	PAYMENT OF OUTSTANDING CHARGES AND FURTHER UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA				261,555,194
	COMPLETION OF THE REHABILITATION OF 6 NO SPECIALTY HOSPITALS: PSYCHIATRIC HOSPITALS BENIN, YABA, KADUNA, SOKOTO; NOH ENUGU AND NECC KADUNA; PRE-INSTALLATION NEEDS ASSESSMENT VISIT, RENOVATIONS OF INFRASTRUCTURE AND CONSTRUCTION OF CONSULTANTS OFFICES, MODERN ADMINISTRATIVE BLOCKS AND INTERNAL ROAD NETWORK WORKS.				264,454,396
	FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING NAD MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; WITH COMPLETION OF CONSTRUCTION OF NURSE TUTORS TRAINING PROGRAM ENUGU AND LAGOS INFRASTRUCTURES AND ESTABLISHMENT OF SCHOOL OF				391,812,004
	COMPLETION OF INFRASTURAL FACILITIES FOR CHINA AID HOPSITAL PROJECT ALONG AIRPORT ROAD ABUJA, CLINICAL GOVERANCE, LABORATORY QUALITY ASSURANCE AND IMPROVEMENT OF HEALTH CARE SERVICES IN THE FEDERAL MEDICAL CENTRES AND TEACHING HOSPITALS.				348,482,754
	BUILDING AND EQUIPPING OF VVF CENTRES IN FEDERAL MEDICAL CENTRE, ABAKALIKI AND ABUJA: STANDARDIZATION OF NEW FGN ACQUIRED CENTRES FOR VESICO VAGINAL FISTULA IN EBONYI, KATSINA AND KWALI FOR REPAIR, TRAINING, REHABILITATION AND EQUIPPING				296,035,736

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NCDC: COMPLETION OF CONSTRUCTION WORKS AND EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA AND UPGRADING OF PUBLIC HEALTH LABORATORY, YABA, LAGOS				304,742,670
	EXPANSSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC.				218,391,549
23050103	**MONITORING AND EVALUATION**				**1,982,817,398**
	ONGOING PROJECTS				**1,982,817,398**
	NATIONAL COUNCIL ON HEALTH: MEETINGS BIANNUALLY 56TH & 57TH (LOGISTICS FOR CONDUCT OF THE NCH, TRAINING OF KEY OFFICERS ON MINUTES/SPEECH & REPORT WRITING TO IMPROVE QUALITY OF REPORTING AT NCH, PROCUREMENT OF EQUIPMENT				53,988,123
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTRIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS,PP INITIATIVE,HMS (HEALTH INFORMATION MANAGEMENT SYSTEM), ICT PROGRAMMES; (PROGRAMMES)				166,920,621
	IMPLEMENTATION OF MONITORING AND EVALUATION FOR PROJECT, PROGRAMMES, JOINT ANNUAL REVIEW (JAR), HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS-(OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.				230,863,469
	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL.				145,436,539
	MONITORING AND EVALUATION OF 2012 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2013 BUDGET PREPARATION, BILATERAL AND DEFENCE.				71,381,996
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; MEDICAL LABORATORY MAINTENANCE WORKSHOP, YABA FOR HEALTH FACILITIES IN LAGOS				539,570,405
	HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.				32,267,214

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH (HEADQUARTERS)				
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES.				89,227,495
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIASING WITH STATE HEALTH MINISTRIES, PARTNERS AND OTHER NGOS.				138,157,567
	NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, ELDERLY, ADOLSCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.				243,794,136
	COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.				53,536,498
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS				217,673,336

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	**19,676,863,054**
0521003	**NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**	
	TOTAL ALLOCATION:	**19,676,863,054**
21	**PERSONNEL COST**	**1,703,417,946**
2101	**SALARY**	**1,169,718,458**
210101	**SALARIES AND WAGES**	**1,169,718,458**
21010101	CONSOLIDATED SALARY	1,169,718,458
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**533,699,488**
210201	**ALLOWANCES**	**387,424,497**
21020101	NON REGULAR ALLOWANCES	387,424,497
210202	**SOCIAL CONTRIBUTIONS**	**146,274,991**
21020201	NHIS	58,509,996
21020202	CONTRIBUTORY PENSION	87,764,994
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**478,952,434**
23	**CAPITAL EXPENDITURE**	**17,494,492,675**
2301	**FIXED ASSETS PURCHASED**	**14,020,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**14,020,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,020,000,000
2302	**CONSTRUCTION / PROVISION**	**3,474,492,675**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,474,492,675**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,474,492,675
2305	**OTHER CAPITAL PROJECTS**	**-**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**-**
23050102	COMPUTER SOFTWARE ACQUISITION	-
	TOTAL PERSONNEL	**1,703,417,946**
	TOTAL OVERHEAD	**478,952,434**
	TOTAL RECURRENT	**2,182,370,379**
	TOTAL CAPITAL	**17,494,492,675**
	TOTAL ALLOCATION	**19,676,863,054**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
CODE:	0521003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				14,020,000,000
	MDG PROJECTS: ONGOING				14,020,000,000
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN) (MDGS)				6,000,000,000
	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA. (MDGS)				2,670,000,000
	VACCINES (MDGS)				350,000,000
	MIDWIFERY SERVICE SCHEME (SALARY, ICT, CHEWS TRAINING, COMMODITIES) (MDGS)				3,600,000,000
	EVALUATION/HEALTH MANAGEMENT INFORMATION SYSTEMS (TRIAINING OF HMIS/M&E OFFICERS IN ALL STATES/LGAS, PRINTING				320,000,000
	IMPLEMENTATION, NSHDP (INCLUDING STATES/LGAS CAPACITY BUILDING & GENERAL SUPPORT)				300,000,000
	REVIEW/EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE.				120,000,000
	COMMUNITY HEALTH PROJECT (HEALTH EDUCATION/PROMOTION, ADVOCACY, MOBILIZATION). (MDGS)				400,000,000
	CHALLENGE OF PHYSICAL ACCESS TO HEALTH SERVICES & SERVICE AVAILABILITY)				200,000,000
	PHC OPERATIONS RESEARCH (MDGS)				50,000,000
	MATERNAL AND NEONATAL TETANUS ELIMINATION CAMPAIGN (MDGS)				10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				3,474,492,675
	ONGOING PROJECTS				3,474,492,675
	COMPLETION/REHABILITATION OF ONGOING CONSTRUCTION OF PHC CENTRES.				3,474,492,675

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HEALTH INSURANCE SCHEME	1,526,316,236
0521002	NATIONAL HEALTH INSURANCE SCHEME	
	TOTAL ALLOCATION:	1,526,316,236
21	PERSONNEL COST	1,131,008,894
2101	SALARY	944,393,007
210101	SALARIES AND WAGES	944,393,007
21010101	CONSOLIDATED SALARY	944,393,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,615,887
210201	ALLOWANCES	68,506,578
21020101	NON REGULAR ALLOWANCES	68,506,578
210202	SOCIAL CONTRIBUTIONS	118,109,309
21020201	NHIS	47,243,724
21020202	CONTRIBUTORY PENSION	70,865,585
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,762,816
23	CAPITAL EXPENDITURE	236,544,526
2305	OTHER CAPITAL PROJECTS	236,544,526
230501	ACQUISITION OF NON - TANGIBLE ASSETS	236,544,526
23050103	MONITORING AND EVALUATION	236,544,526.00
	TOTAL PERSONNEL	1,131,008,894
	TOTAL OVERHEAD	158,762,816
	TOTAL RECURRENT	1,289,771,710
	TOTAL CAPITAL	236,544,526
	TOTAL ALLOCATION	1,526,316,236

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	NATIONAL HEALTH INSURANCE SCHEME				
CODE:	0521002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**236,544,526**
	TO CONDUCT QUALITY ASSURANCE OF SERVICES IN 2,755 HEALTHCARE FACILITIES				29,499,664
	ADVOCACY TO POLICY MAKERS IN 12 STATES AND FCT				26,382,069
	CAPACITY BUILDING OF STAFF IN ALL AREAS OF NEED				26,362,329
	TO DESIGN AND PRODUCE IEC TOOLS E.G. FLIERS, POSTERS, HAND BILLS, PULL UP BANNERS, IN-HOUSE MAGAZINES, PRESS CUTTINGS, COLLECTION OF SPEECHES/ACTION PICTURES, STICKERS, STREET BANNERS				46,362,329
	TO PRODUCE AND PLACE RADIO/TV JINGLES, DOCUMENTARIES/FEATURE ARTICLES, DRAMA, TALK SHOWS, ADVERTS, SPECIAL MEDIA EDITIONS IN RADIO AND ELECTRONIC MEDIA (AIRTIME) ENROLLEE FOR A				22,263,635
	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF VARIOUS PROGRAMMES				18,567,633
	TO ACCREDIT/RE-ACCREDIT 20 HMOS, 2,000 HCPS AND 250 HMAS				43,380,069
	BUILDING CAPACILITY OF BOARD OF TRUSTEES (BOT) AND MUTUAL HEALTH ASSOCIATIONS (MHAS) ON THE OPERAATION OF THE COMMUNITY BASE HEALTH INSURANCE				23,726,798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ARBOVIRUS AND VECTOR RESEARCH	182,654,587
0521005	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	
	TOTAL ALLOCATION:	182,654,587
21	PERSONNEL COST	87,407,054
2101	SALARY	48,519,270
210101	SALARIES AND WAGES	48,519,270
21010101	CONSOLIDATED SALARY	48,519,270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,887,783
210201	ALLOWANCES	32,762,691
21020101	NON REGULAR ALLOWANCES	32,762,691
210202	SOCIAL CONTRIBUTIONS	6,125,092
21020201	NHIS	2,450,037
21020202	CONTRIBUTORY PENSION	3,675,055
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,339,311
23	CAPITAL EXPENDITURE	91,908,222
2301	FIXED ASSETS PURCHASED	2,533,222
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,533,222
23010128	PURCHASE OF SECURITY EQUIPMENT	2,533,222
2302	CONSTRUCTION / PROVISION	8,331,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,331,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,711,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,620,000
2305	OTHER CAPITAL PROJECTS	81,044,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	81,044,000
23050101	RESEARCH AND DEVELOPMENT	81,044,000
	TOTAL PERSONNEL	87,407,054
	TOTAL OVERHEAD	3,339,311
	TOTAL RECURRENT	90,746,365
	TOTAL CAPITAL	91,908,222
	TOTAL ALLOCATION	182,654,587

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MINISTRY'S	:036				
MDA:	NATIONAL ARBOVIRUS AND VECTOR RESEARCH				
CODE:	0521005				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010128	PURCHASE OF SECURITY EQUIPMENT				2,533,222
	ON-GOING PROJECTS				2,533,222
	CONSTRUCTION OF SECURITY HOUSE WITH TOILET				2,533,222
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3,711,000
	ON-GOING PROJECTS				3,711,000
	PROVISION OF 400-METRE DRAINAGE SYSTEM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU				3,711,000
23020114	CONSTRUCTION / PROVISION OF ROADS				4,620,000
	ON-GOING PROJECTS				4,620,000
	CONSTRUCTION OF 300-METRE ACCESS ROAD AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE,ENUGU				4,620,000
23060101	RESEARCH AND DEVELOPMENT				81,044,000
	ONGOING PROJECTS				62,483,000
	CONSTRUCTION OF 200-SEAT AUDITORIUM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU.				20,941,000
	TRAINING OF NATIONAL, ZONAL(12,2/ZONES)AND STATE LEVEL CORE TRAINERS(74) ON THE FIELD , LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS.				6,000,000
	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE, (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL OF VECTORS.				15,971,000
	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF BENUE, DELTA, CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVER STATES.				19,571,000
	NEW PROJECTS				18,561,000
	ESTABLISHING CONTACT IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTOR AEDES ALBOPICTUS IN NIGERIA (ZONAL,STATES AND LGA LEVELS).				18,561,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:RADIOGRAPHER REG BOARD OF NIGERIA	136,088,149
0521006	RADIOGRAPHERS REG BOARD OF NIGERIA	
	TOTAL ALLOCATION:	136,088,149
21	PERSONNEL COST	120,362,799
2101	SALARY	74,765,116
210101	SALARIES AND WAGES	74,765,116
21010101	CONSOLIDATED SALARY	74,765,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,597,683
210201	ALLOWANCES	36,191,860
21020101	NON REGULAR ALLOWANCES	36,191,860
210202	SOCIAL CONTRIBUTIONS	9,405,823
21020201	NHIS	3,762,329
21020202	CONTRIBUTORY PENSION	5,643,494
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,725,350
23	CAPITAL EXPENDITURE	-
2302	CONSTRUCTION / PROVISION	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-
	TOTAL PERSONNEL	120,362,799
	TOTAL OVERHEAD	15,725,350
	TOTAL RECURRENT	136,088,149
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	136,088,149

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	RADIOGRAPHERS REG BOARD OF NIGERIA				
CODE:	0521006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				0
	ONGOING PROJECTS				0

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA	148,306,685
	DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA	
	TOTAL ALLOCATION:	148,306,685
21	PERSONNEL COST	129,095,246
2101	SALARY	77,109,425
210101	SALARIES AND WAGES	77,109,425
21010101	CONSOLIDATED SALARY	77,109,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,985,821
210201	ALLOWANCES	42,286,960
21020101	NON REGULAR ALLOWANCES	42,286,960
210202	SOCIAL CONTRIBUTIONS	9,698,861
21020201	NHIS	3,879,545
21020202	CONTRIBUTORY PENSION	5,819,317
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,694,095
23	CAPITAL EXPENDITURE	13,517,344
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010101	PURCHASE / ACQUISITION OF LAND	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000
2305	OTHER CAPITAL PROJECTS	10,017,344
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,017,344
23050101	RESEARCH AND DEVELOPMENT	10,017,344
	TOTAL PERSONNEL	129,095,246
	TOTAL OVERHEAD	5,694,095
	TOTAL RECURRENT	134,789,341
	TOTAL CAPITAL	13,517,344
	TOTAL ALLOCATION	148,306,685

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3,500,000
	ONGOING PROJECTS				3,500,000
	PURCHASE OF DENTAL LABORATORY EQUIMENT	South-West	Lagos		3,500,000
23060101	RESEARCH AND DEVELOPMENT				10,017,344
	ONGOING PROJECTS				10,017,344
	CONTENOUS COURSE DEVELOPMENT PROGRAMME AND ACCREDITATION OF DENTAL TECHNOLOGY TRAINING INSTITUTION IN NIGERIA	South-West	Lagos		6,500,000
	PAYMENT OF OUTSTANDING DEBTS IN RESPECT OF 2007 AND 2010 BUDGET EXECUTED ON LABORATORY EQUIPMENT	South-West	Lagos		3,517,344

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HEALTH RECORDS OFFICERS REG BOARD OF NIG	**47,699,695**
0521008	**HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA**	
	TOTAL ALLOCATION:	**47,699,695**
21	**PERSONNEL COST**	**44,184,820**
2101	**SALARY**	**33,018,055**
210101	**SALARIES AND WAGES**	**33,018,055**
21010101	CONSOLIDATED SALARY	33,018,055
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,166,765**
210201	**ALLOWANCES**	**6,979,325**
21020101	NON REGULAR ALLOWANCES	6,979,325
210202	**SOCIAL CONTRIBUTIONS**	**4,187,440**
21020201	NHIS	1,674,976
21020202	CONTRIBUTORY PENSION	2,512,464
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,514,875**
23	**CAPITAL EXPENDITURE**	**-**
2302	**CONSTRUCTION / PROVISION**	**-**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-
	TOTAL PERSONNEL	**44,184,820**
	TOTAL OVERHEAD	**3,514,875**
	TOTAL RECURRENT	**47,699,695**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**47,699,695**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA				
CODE:	0521008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	**250,536,536**
0521009001	**OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**	
	TOTAL ALLOCATION:	**250,536,536**
21	**PERSONNEL COST**	**239,530,375**
2101	**SALARY**	**135,753,872**
210101	**SALARIES AND WAGES**	**135,753,872**
21010101	CONSOLIDATED SALARY	135,753,872
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**103,776,503**
210201	**ALLOWANCES**	**86,747,086**
21020101	NON REGULAR ALLOWANCES	86,747,086
210202	**SOCIAL CONTRIBUTIONS**	**17,029,417**
21020201	NHIS	6,811,767
21020202	CONTRIBUTORY PENSION	10,217,650
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**6,208,148**
23	**CAPITAL EXPENDITURE**	**4,798,012**
2305	**OTHER CAPITAL PROJECTS**	**4,798,012**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**4,798,012**
23050101	RESEARCH AND DEVELOPMENT	4,798,012
	TOTAL PERSONNEL	**239,530,375**
	TOTAL OVERHEAD	**6,208,148**
	TOTAL RECURRENT	**245,738,524**
	TOTAL CAPITAL	**4,798,012**
	TOTAL ALLOCATION	**250,536,536**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA				
CODE:	0521009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				-
23060101	RESEARCH AND DEVELOPMENT				4,798,012
	NEW PROJECTS				4,798,012
	HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP OF OPTOMETRISTS AND DISPENSING OPTICIANS - ABOUT 200 OPTOMETRISTS AND 100 DISPENSING OPTICIANS), INCLUDING OVERSEA TRAINING FOR THE REGISTRAR AND TWO STAFF FOR CAPICITY BUILDING WORKSHOP (WORLD COUNCIL OF OPTOMETRY -(WCO) MEETING).				4,798,012

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA	74,613,001
0521010	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA	
	TOTAL ALLOCATION:	74,613,001
21	PERSONNEL COST	61,872,555
2101	SALARY	52,092,711
210101	SALARIES AND WAGES	52,092,711
21010101	CONSOLIDATED SALARY	52,092,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,779,844
210201	ALLOWANCES	3,147,889
21020101	NON REGULAR ALLOWANCES	3,147,889
210202	SOCIAL CONTRIBUTIONS	6,631,955
21020201	NHIS	2,652,782
21020202	CONTRIBUTORY PENSION	3,979,173
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,029,751
23	CAPITAL EXPENDITURE	5,710,695
2305	OTHER CAPITAL PROJECTS	5,710,695
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,710,695
23050101	RESEARCH AND DEVELOPMENT	5,710,695
	TOTAL PERSONNEL	61,872,555
	TOTAL OVERHEAD	7,029,751
	TOTAL RECURRENT	68,902,306
	TOTAL CAPITAL	5,710,695
	TOTAL ALLOCATION	74,613,001

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA				
CODE:	0521010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				5,710,695
	ONGOING PROJECTS				5,710,695
	MANDATORY CONTINUING PROFESSIONAL DEV. FOR PRACTITIONERS				5,710,695

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSING & MIDWIFERY COUNCIL	386,907,525
	NURSING & MIDWIFERY COUNCIL	
	TOTAL ALLOCATION:	386,907,525
21	PERSONNEL COST	381,031,881
2101	SALARY	264,698,004
210101	SALARIES AND WAGES	264,698,004
21010101	CONSOLIDATED SALARY	264,698,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,333,877
210201	ALLOWANCES	83,186,443
21020101	NON REGULAR ALLOWANCES	83,186,443
210202	SOCIAL CONTRIBUTIONS	33,147,434
21020201	NHIS	13,258,974
21020202	CONTRIBUTORY PENSION	19,888,460
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,875,644
	TOTAL PERSONNEL	381,031,881
	TOTAL OVERHEAD	5,875,644
	TOTAL RECURRENT	386,907,525
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	386,907,525

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	NURSING & MIDWIFERY COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-
	ONGOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHARMACISTS COUNCIL OF NIGERIA	**556,876,310**
0521012001	**PHARMACISTS COUNCIL OF NIGERIA COUNCIL**	
	TOTAL ALLOCATION:	**556,876,310**
21	**PERSONNEL COST**	**545,488,115**
2101	**SALARY**	**360,370,635**
210101	**SALARIES AND WAGES**	**360,370,635**
21010101	CONSOLIDATED SALARY	360,370,635
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**185,117,480**
210201	**ALLOWANCES**	**140,010,967**
21020101	NON REGULAR ALLOWANCES	140,010,967
210202	**SOCIAL CONTRIBUTIONS**	**45,106,513**
21020201	NHIS	18,042,605
21020202	CONTRIBUTORY PENSION	27,063,908
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**11,388,195**
	TOTAL PERSONNEL	**545,488,115**
	TOTAL OVERHEAD	**11,388,195**
	TOTAL RECURRENT	**556,876,310**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**556,876,310**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	PHARMACISTS COUNCIL OF NIGERIA COUNCIL				
CODE:	0521012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL AND DENTAL COUNCIL OF NIGERIA	236,312,330
0521013	MEDICAL AND DENTAL COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	236,312,330
21	PERSONNEL COST	222,261,546
2101	SALARY	132,800,050
210101	SALARIES AND WAGES	132,800,050
21010101	CONSOLIDATED SALARY	132,800,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,461,496
210201	ALLOWANCES	72,801,306
21020101	NON REGULAR ALLOWANCES	72,801,306
210202	SOCIAL CONTRIBUTIONS	16,660,190
21020201	NHIS	6,664,076
21020202	CONTRIBUTORY PENSION	9,996,114
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,050,785
	TOTAL PERSONNEL	222,261,546
	TOTAL OVERHEAD	14,050,785
	TOTAL RECURRENT	236,312,330
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	236,312,330

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	MEDICAL AND DENTAL COUNCIL OF NIGERIA				
CODE:	0521013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	**3,723,189,673**
0521014	**NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**	
	TOTAL ALLOCATION:	**3,723,189,673**
21	**PERSONNEL COST**	**3,631,627,764**
2101	**SALARY**	**2,498,884,486**
210101	**SALARIES AND WAGES**	**2,498,884,486**
21010101	CONSOLIDATED SALARY	2,498,884,486
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,132,743,278**
210201	**ALLOWANCES**	**820,322,534**
21020101	NON REGULAR ALLOWANCES	820,322,534
210202	**SOCIAL CONTRIBUTIONS**	**312,420,744**
21020201	NHIS	124,968,298
21020202	CONTRIBUTORY PENSION	187,452,446
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**15,561,909**
23	**CAPITAL EXPENDITURE**	**76,000,000**
2301	**FIXED ASSETS PURCHASED**	**76,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**76,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	76,000,000
	TOTAL PERSONNEL	**3,631,627,764**
	TOTAL OVERHEAD	**15,561,909**
	TOTAL RECURRENT	**3,647,189,673**
	TOTAL CAPITAL	**76,000,000**
	TOTAL ALLOCATION	**3,723,189,673**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MDA:	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE:	0521014			
CODE	LINE ITEM	LOCATION		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	INSTALLATION OF HVAC SYSTEM N32,567,797 -PARTITIONING OF MICROBIOLOGY CLEAN ROOM & ELECTRICAL WORKS = N32,750,327 -PROCUREMENT OF LAB SAMPLE SIZES & TEST KITS =N15,118,847 -SUPPLY OF BLOOD DIGESTION SYSTEM & GLASS VITAL = N6,592,500 -PROCUREMENT OF PHARMACEUTICALS REFRIGERATORS-INSTALATIONS OF LAB BENCHES AT KADUNA LAB-137MN -PROVISITION OF VARIOUS LAB			

AMOUNT (=N=)
76,000,000
76,000,000
76,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG	204,692,276
0521015	MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG	
	TOTAL ALLOCATION:	204,692,276
21	PERSONNEL COST	139,720,665
2101	SALARY	72,917,497
210101	SALARIES AND WAGES	72,917,497
21010101	CONSOLIDATED SALARY	72,917,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,803,168
210201	ALLOWANCES	57,628,298
21020101	NON REGULAR ALLOWANCES	57,628,298
210202	SOCIAL CONTRIBUTIONS	9,174,870
21020201	NHIS	3,669,948
21020202	CONTRIBUTORY PENSION	5,504,922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,971,610
	TOTAL PERSONNEL	139,720,665
	TOTAL OVERHEAD	64,971,610
	TOTAL RECURRENT	204,692,276
	TOTAL ALLOCATION	204,692,276

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU	**547,911,998**
#REF!	**FEDERAL SCHOOL OF DENTAL TECHNOLOGY &THERAPY, ENUGU**	
	TOTAL ALLOCATION:	**547,911,998**
21	**PERSONNEL COST**	**451,239,291**
2101	**SALARY**	**208,788,770**
210101	**SALARIES AND WAGES**	**208,788,770**
21010101	CONSOLIDATED SALARY	208,788,770
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**242,450,521**
210201	**ALLOWANCES**	**216,291,741**
21020101	NON REGULAR ALLOWANCES	216,291,741
210202	**SOCIAL CONTRIBUTIONS**	**26,158,780**
21020201	NHIS	10,463,512
21020202	CONTRIBUTORY PENSION	15,695,268
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**46,596,870**
23	**CAPITAL EXPENDITURE**	**50,075,837**
2301	**FIXED ASSETS PURCHASED**	**10,075,837**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,075,837**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,075,837
2302	**CONSTRUCTION / PROVISION**	**25,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-
2303	**REHABILITATION / REPAIRS**	**15,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**15,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
	TOTAL PERSONNEL	**451,239,291**
	TOTAL OVERHEAD	**46,596,870**
	TOTAL RECURRENT	**497,836,161**
	TOTAL CAPITAL	**50,075,837**
	TOTAL ALLOCATION	**547,911,998**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL SCHOOL OF DENTAL TECHNOLOGY &THERAPY, ENUGU				
CODE:					

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	PUCHASE OF DENTAL MATERIALS FOR PRACTICAL				5,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**5,075,837**
	ONGOING PROJECTS				**5,075,837**
	PURCHASE OF MODERN DENTAL EQUIPMENTS				3,075,837
	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING				2,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	COMPLETION OF THE CONSTRUCTION OF SICK BAY				20,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	RENOVATION OF STAFF QUARTERS AND STUDENTS HOSTEL				5,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	COMPLETION OF THE CONSTRUCTION OF RECTORS RESIDENCE				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH	**55,277,194**
0521017	**ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH**	
	TOTAL ALLOCATION:	**55,277,194**
21	**PERSONNEL COST**	**26,165,169**
2101	**SALARY**	**14,798,936**
210101	**SALARIES AND WAGES**	**14,798,936**
21010101	CONSOLIDATED SALARY	14,798,936
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,366,233**
210201	**ALLOWANCES**	**9,456,183**
21020101	NON REGULAR ALLOWANCES	9,456,183
210202	**SOCIAL CONTRIBUTIONS**	**1,910,050**
21020201	NHIS	764,020
21020202	CONTRIBUTORY PENSION	1,146,030
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**19,165,776**
23	**CAPITAL EXPENDITURE**	**9,946,248**
2301	**FIXED ASSETS PURCHASED**	**2,446,248**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,446,248**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,446,248
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
	TOTAL PERSONNEL	**26,165,169**
	TOTAL OVERHEAD	**19,165,776**
	TOTAL RECURRENT	**45,330,946**
	TOTAL CAPITAL	**9,946,248**
	TOTAL ALLOCATION	**55,277,194**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH, ABUJA.				
MDA:	ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH				
CODE:	0521017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**2,446,248**
	ONGOING PROJECTS				**2,446,248**
	PURCHASE OF TECHING MATERIALS				2,446,248
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**7,500,000**
	ONGOING PROJECTS				**7,500,000**
	CONSTRUCTION OF HOSTEL, UCH, IBADAN				7,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR TRAINNING ENUGU	76,021,721
0521018	NURSE TUTOR TRAINNING ENUGU	
	TOTAL ALLOCATION:	76,021,721
21	PERSONNEL COST	32,320,097
2101	SALARY	11,907,826
210101	SALARIES AND WAGES	11,907,826
21010101	CONSOLIDATED SALARY	11,907,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,412,271
210201	ALLOWANCES	18,803,426
21020101	NON REGULAR ALLOWANCES	18,803,426
210202	SOCIAL CONTRIBUTIONS	1,608,845
21020201	NHIS	643,538
21020202	CONTRIBUTORY PENSION	965,307
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,012,428
23	CAPITAL EXPENDITURE	41,689,196
2301	FIXED ASSETS PURCHASED	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-
23010108	PURCHASE OF BUSES	-
2302	CONSTRUCTION / PROVISION	41,689,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,689,196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41,689,196
	TOTAL PERSONNEL	32,320,097
	TOTAL OVERHEAD	2,012,428
	TOTAL RECURRENT	34,332,525
	TOTAL CAPITAL	41,689,196
	TOTAL ALLOCATION	76,021,721

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	NURSE TUTOR TRAINNING ENUGU				
CODE:	0521018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				41,689,196
	NEW PROJECTS				41,689,196
	CONSTRUCTION OF STUDENTS HOSTEL				29,500,000
	CONSTRUCTION OF STAFF QUARTERS				12,189,196

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR PROGRAMME AKOKA, LAGOS	**118,956,536**
0521019	**NURSE TUTOR PROGRAMME AKOKA, LAGOS**	
	TOTAL ALLOCATION:	**118,956,536**
21	**PERSONNEL COST**	**103,770,802**
2101	**SALARY**	**76,364,191**
210101	**SALARIES AND WAGES**	**76,364,191**
21010101	CONSOLIDATED SALARY	76,364,191
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**27,406,611**
210201	**ALLOWANCES**	**17,800,903**
21020101	NON REGULAR ALLOWANCES	17,800,903
210202	**SOCIAL CONTRIBUTIONS**	**9,605,707**
21020201	NHIS	3,842,283
21020202	CONTRIBUTORY PENSION	5,763,424
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,935,734**
23	**CAPITAL EXPENDITURE**	**13,250,000**
2301	**FIXED ASSETS PURCHASED**	**1,750,050**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,750,050**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,750,050
2303	**REHABILITATION / REPAIRS**	**2,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**2,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000
	TOTAL PERSONNEL	**103,770,802**
	TOTAL OVERHEAD	**1,935,734**
	TOTAL RECURRENT	**105,706,536**
	TOTAL CAPITAL	**13,250,000**
	TOTAL ALLOCATION	**118,956,536**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	NURSE TUTOR PROGRAMME AKOKA, LAGOS				
CODE:	0521019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,750,050
	ONGOING PROJECTS				1,750,050
	CAPACITY BUILDING FOR 25 NO OF STAFF				750,000
	TRAINING AND WORKSHOP FOR 100 NOS OF NURSES AND ANCILIARY STAFF.				800,050
	PURCHASE OF TEACHING/LEANING EQUIPMENT				200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,500,000
	ONGOING PROJECTS				2,500,000
	CONSTRUCTION OF GATE HOUSE				2,500,000
23050104	ANNIVERSARIES/CELEBRATIONS				8,999,950
	MDG PROJECTS: NEW				8,999,950
	FURNISHING OF HOSSTEL & OFFICE ACCOMODATION				8,999,950

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR TRAINING, KADUNA	**97,649,303**
0521020	**NURSE TUTOR TRAINING, KADUNA**	
	TOTAL ALLOCATION:	**97,649,303**
21	**PERSONNEL COST**	**41,564,175**
2101	**SALARY**	**34,140,487**
210101	**SALARIES AND WAGES**	**34,140,487**
21010101	CONSOLIDATED SALARY	34,140,487
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,423,687**
210201	**ALLOWANCES**	**3,095,943**
21020101	NON REGULAR ALLOWANCES	3,095,943
210202	**SOCIAL CONTRIBUTIONS**	**4,327,744**
21020201	NHIS	1,731,098
21020202	CONTRIBUTORY PENSION	2,596,647
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**3,586,048**
23	**CAPITAL EXPENDITURE**	**52,499,080**
2301	**FIXED ASSETS PURCHASED**	**16,599,080**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**16,599,080**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	**CONSTRUCTION / PROVISION**	**5,900,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,900,000**
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,400,000
	TOTAL PERSONNEL	**41,564,175**
	TOTAL OVERHEAD	**3,586,048**
	TOTAL RECURRENT	**45,150,223**
	TOTAL CAPITAL	**52,499,080**
	TOTAL ALLOCATION	**97,649,303**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	**NURSE TUTOR TRAINING, KADUNA**				
CODE:	**0521020**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**7,000,000**
	ONGOING PROJECTS				**7,000,000**
	PROCUREMENT OF 60NOS 91.5CMX183CM BEDS, 60 NOS 91.5CM X 83 MATTERASSES AND 60 NOS PILLOWS				3,000,000
	FURNISHING OF STUDENT AUDITORIUM (PHASE ii)				4,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**7,500,000**
	ONGOING PROJECTS				**7,500,000**
	PROCUREMENT OF 250KVA PERKINS SOUND PROOF GENERATOR				7,500,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**2,099,080**
	ONGOING PROJECTS				**2,099,080**
	PROCUREMENT OF SPORTS MATERIALS AND EQUIPMENTS				2,099,080
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,500,000**
	ONGOING PROJECTS				**2,500,000**
	RETICULATING OF EXISTING BORE HOLE				2,500,000
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**3,400,000**
	ONGOING PROJECTS				**3,400,000**
	CONSTRUCTION OF WALK WAYS DRAINAGE AND INTER-LOCKING IN STUDENT HOSTEL (PHASE II)				3,400,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**30,000,000**
	ONGOING PROJECTS				**30,000,000**
	EXTENSION OF STUDENT BLOCK				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTORS PROGRAMME UCH	**96,283,032**
0521021	**NURSE TUTORS PROGRAMME UCH**	
	TOTAL ALLOCATION:	**96,283,032**
21	**PERSONNEL COST**	**26,306,632**
2101	**SALARY**	**15,583,508**
210101	**SALARIES AND WAGES**	**15,583,508**
21010101	CONSOLIDATED SALARY	15,583,508
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,723,124**
210201	**ALLOWANCES**	**8,654,819**
21020101	NON REGULAR ALLOWANCES	8,654,819
210202	**SOCIAL CONTRIBUTIONS**	**2,068,305**
21020201	NHIS	827,322
21020202	CONTRIBUTORY PENSION	1,240,983
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,012,428**
23	**CAPITAL EXPENDITURE**	**67,963,971**
2301	**FIXED ASSETS PURCHASED**	**29,963,971**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**29,963,971**
2302	**CONSTRUCTION / PROVISION**	**38,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**38,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
	TOTAL PERSONNEL	**26,306,632**
	TOTAL OVERHEAD	**2,012,428**
	TOTAL RECURRENT	**28,319,061**
	TOTAL CAPITAL	**67,963,971**
	TOTAL ALLOCATION	**96,283,032**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	NURSE TUTORS PROGRAMME UCH				
CODE:	0521021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				3,963,971
	ONGOING PROJECTS				3,963,971
	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES OF THE NURSE TUTORS STUDENTS' HOSTEL,UCH, IBADAN				3,963,971
23010105	PURCHASE OF MOTOR VEHICLES				6,000,000
	ONGOING PROJECTS				6,000,000
	PURCHASE OF ADMINISTRATIVE CAR FOR CLINICAL ROTATION AND TEACHING PRACTICE SUPERVISION				6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				20,000,000
	ONGOING PROJECTS				20,000,000
	CONSTRUCTION OF STUDENTS'LIBRARY WITH INTERNET FACILITY				20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				8,000,000
	ONGOING PROJECTS				8,000,000
	CONSTRUCTION AND EQUIPPING OF PRACTICAL/DEMONSTRATION ROOM FOR STUDENT TEACHERS				6,000,000
	DIGGING OF TWO DEEP WELLS FOR THE NURSE TUTORS PROGRAMME, UCH,IBADAN				2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	NEW PROJECTS				30,000,000
	CONSTRUCTION OF 100 CAPACITY STUDENTS'HALL, NURSE TUTORS PROGRAMME, UCH, IBADAN				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN	353,930,325
0521022	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN	
	TOTAL ALLOCATION:	353,930,325
21	PERSONNEL COST	202,719,759
2101	SALARY	156,918,754
210101	SALARIES AND WAGES	156,918,754
21010101	CONSOLIDATED SALARY	156,918,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,801,005
210201	ALLOWANCES	26,125,978
21020101	NON REGULAR ALLOWANCES	26,125,978
210202	SOCIAL CONTRIBUTIONS	19,675,027
21020201	NHIS	7,870,011
21020202	CONTRIBUTORY PENSION	11,805,016
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	34,603,946
23	CAPITAL EXPENDITURE	116,606,619
2302	CONSTRUCTION / PROVISION	116,606,619
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,606,619
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	116,606,619
	TOTAL PERSONNEL	202,719,759
	TOTAL OVERHEAD	34,603,946
	TOTAL RECURRENT	237,323,706
	TOTAL CAPITAL	116,606,619
	TOTAL ALLOCATION	353,930,325

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	Health				
MDA:	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN				
CODE:	0521022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				116,606,619
	ONGOING PROJECTS				116,606,619
	CONSTRUCTION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING				116,606,619

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC, LAGOS	2,053,298
0521023001	NHETC, LAGOS	
	TOTAL ALLOCATION:	2,053,298
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,053,298
	TOTAL OVERHEAD	2,053,298
	TOTAL RECURRENT	2,053,298
	TOTAL ALLOCATION	2,053,298

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:NHETC, MAIDUGURI	2,053,298
0521023002	NHETC, MAIDUGURI	
	TOTAL ALLOCATION:	2,053,298
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,053,298
	TOTAL OVERHEAD	2,053,298
	TOTAL RECURRENT	2,053,298
	TOTAL ALLOCATION	2,053,298

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC,ZARIA	2,053,298
0521023003	NHETC, ZARIA	
	TOTAL ALLOCATION:	2,053,298
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,053,298
	TOTAL OVERHEAD	2,053,298
	TOTAL RECURRENT	2,053,298
	TOTAL ALLOCATION	2,053,298

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC, ENUGU	2,053,298
0521023004	NHETC, ENUGU	
	TOTAL ALLOCATION:	2,053,298
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,053,298
	TOTAL OVERHEAD	2,053,298
	TOTAL RECURRENT	2,053,298
	TOTAL ALLOCATION	2,053,298

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHC TUTORS,UCH IBADAN	74,358,008
0521024	PHC TUTORS COURSE, UCH IBADAN	
	TOTAL ALLOCATION:	74,358,008
21	PERSONNEL COST	34,601,968
2101	SALARY	20,363,437
210101	SALARIES AND WAGES	20,363,437
21010101	CONSOLIDATED SALARY	20,363,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,238,532
210201	ALLOWANCES	11,632,919
21020101	NON REGULAR ALLOWANCES	11,632,919
210202	SOCIAL CONTRIBUTIONS	2,605,613
21020201	NHIS	1,042,245
21020202	CONTRIBUTORY PENSION	1,563,368
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,757,437
23	CAPITAL EXPENDITURE	37,998,603
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	23,498,603
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,498,603
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,498,603
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000
2303	REHABILITATION / REPAIRS	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000
	TOTAL PERSONNEL	34,601,968
	TOTAL OVERHEAD	1,757,437
	TOTAL RECURRENT	36,359,405
	TOTAL CAPITAL	37,998,603
	TOTAL ALLOCATION	74,358,008

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	PHC TUTORS COURSE, UCH IBADAN				
CODE:	0521024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**5,500,000**
	NEW PROJECTS				**5,500,000**
	PURCHASE OF 500KVA WATTS GENERATOR FOR USE IN THE HOSTEL AND SCHOOL ENVIROMENT				5,500,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**1,500,000**
	ONGOING PROJECTS				**1,500,000**
	PURCHASE OF TEACHING AIDS AND VISUAL AIDS				1,500,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**1,500,000**
	ONGOING PROJECTS				**1,500,000**
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				1,500,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**21,498,603**
	ONGOING PROJECTS				**21,498,603**
	CONSTRUCTION OF AND EQUIPPING OF 40 BEDSPACE STIDENTS' HOSTEL				21,498,603
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,000,000**
	NEW PROJECTS				**2,000,000**
	DIGGING OF TWO BOREHOLES (1) IN THE SCHOOL ENVIROMENT AND (1) IN THE STUDENT'S HOSTEL ENVIROMENT				2,000,000
23030110	**REHABILITATION / REPAIRS - LIBRARIES**				**4,500,000**
	ONGOING PROJECTS				**4,500,000**
	PURCHASE OF COMPUTER AND E. LIBRARY				2,500,000
	UPGRADING OF 10 SEATER LIBRARY TO 30 SEATER				2,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**1,500,000**
	ONGOING PROJECTS				**1,500,000**
	REHABILITATION AND REPAIR OF 24 YEAR OLD OFFICE AND SCHOOL BUILDING				1,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHC TUTORS KADUNA	5,021,250
0521024	PHC TUTORS KADUNA	
	TOTAL ALLOCATION:	5,021,250
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,021,250
	TOTAL OVERHEAD	5,021,250
	TOTAL RECURRENT	5,021,250
	TOTAL ALLOCATION	5,021,250

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN	**59,231,240**
0521025	**COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN**	
	TOTAL ALLOCATION:	**59,231,240**
21	**PERSONNEL COST**	**26,779,588**
2101	**SALARY**	**15,722,395**
210101	**SALARIES AND WAGES**	**15,722,395**
21010101	CONSOLIDATED SALARY	15,722,395
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,057,193**
210201	**ALLOWANCES**	**9,031,710**
21020101	NON REGULAR ALLOWANCES	9,031,710
210202	**SOCIAL CONTRIBUTIONS**	**2,025,483**
21020201	NHIS	810,193
21020202	CONTRIBUTORY PENSION	1,215,290
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,757,438**
23	**CAPITAL EXPENDITURE**	**30,694,215**
2301	**FIXED ASSETS PURCHASED**	**2,807,896**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,807,896**
23010108	PURCHASE OF BUSES	-
23010119	PURCHASE OF POWER GENERATING SET	2,807,896
2302	**CONSTRUCTION / PROVISION**	**27,886,319**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**27,886,319**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,770,735
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,606,367
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,509,217
	TOTAL PERSONNEL	**26,779,588**
	TOTAL OVERHEAD	**1,757,438**
	TOTAL RECURRENT	**28,537,025**
	TOTAL CAPITAL	**30,694,215**
	TOTAL ALLOCATION	**59,231,240**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN				
CODE:	0521025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**2,807,896**
	MDG PROJECTS: NEW				**2,807,896**
	PURCHASE OF 100KVA SOUND PROOF GENERATOR				2,807,896
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**12,770,735**
	ONGOING PROJECTS				**12,770,735**
	CONSTRUCTION OF ADDITIONAL 2 NUMBER TWENTY-FIVE BEDDED OF ONE STOREY BUILDING EACH				12,770,735
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**12,606,367**
	NEW PROJECTS				**12,606,367**
	RENOVATION OFDILAPIDATED EXISTING STUDENTS' HOSTEL				12,606,367
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,509,217**
	ONGOING PROJECTS				**2,509,217**
	DIGGING OF BOREHOLE				2,509,217

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY COLLEGE HOSPITAL IBADAN	**9,536,437,135**
	TOTAL ALLOCATION:	**9,536,437,135**
21	**PERSONNEL COST**	**9,003,285,031**
2101	**SALARY**	**5,948,394,794**
210101	**SALARIES AND WAGES**	**5,948,394,794**
21010101	CONSOLIDATED SALARY	5,948,394,794
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,054,890,237**
210201	**ALLOWANCES**	**2,311,280,705**
21020101	NON REGULAR ALLOWANCES	2,311,280,705
210202	**SOCIAL CONTRIBUTIONS**	**743,609,533**
21020201	NHIS	297,443,813
21020202	CONTRIBUTORY PENSION	446,165,720
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**210,485,996**
23	**CAPITAL EXPENDITURE**	**322,666,107**
2301	**FIXED ASSETS PURCHASED**	**160,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**160,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	160,000,000
2302	**CONSTRUCTION / PROVISION**	**50,666,107**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**50,666,107**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,666,107
2303	**REHABILITATION / REPAIRS**	**112,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**112,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112,000,000
	TOTAL PERSONNEL	**9,003,285,031**
	TOTAL OVERHEAD	**210,485,996**
	TOTAL RECURRENT	**9,213,771,028**
	TOTAL CAPITAL	**322,666,107**
	TOTAL ALLOCATION	**9,536,437,135**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY COLLEGE HOSPITAL IBADAN				
CODE:	0521026001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**160,000,000**
	ONGOING PROJECTS				**160,000,000**
	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL.	SOUTH - WEST	OYO	IBADAN NORTH	50,000,000
	PROCUREMENT OF MAGNETIC RESONANCE IMAGING MACHINE, COLOR DOPPLER USS, SICHOER X-RAY MACHINE	SOUTH - WEST	OYO	IBADAN NORTH	50,000,000
	PROCUREMENT OF 2 N O GB POSTURE EVACUATION KIT, SOLO LASER 755, SOLO MULTIDYNE STIMULATOR, TRACTION MACHINE, MEDLINK LASER MODULE				60,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**50,666,107**
	ONGOING PROJECTS				**50,666,107**
	SUPPLY/ INSTALLATION OF 7.5 MVA TRANSFORMER, RING MAIN UNIT, CHANGE OVER PANEL 1600AM, 33KVA OUTDOOR CIRCUIT BREAKER, MV DISTRIBUTION PANEL 415 V	SOUTH - WEST	OYO	IBADAN NORTH	50,666,107
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**112,000,000**
	ONGOING PROJECTS				**112,000,000**
	EXTENSION OF RADIOTHERAPY BUILDING TO ACCOMODATE LINEAR ACCELERATOR, SUPPLY OF COBALT 60 SPARE PARTS AND WEDGES OF DIFFERENT DEGREES.				60,000,000
	CONSTRUCTION OF CARDIAC BUILDING				52,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LAGOS UNIVERSITY TEACHING HOSPITAL	**7,389,170,505**
0521026002	**LAGOS UNIVERSTY TEACHING HOSPITAL**	
	TOTAL ALLOCATION:	**7,389,170,505**
21	**PERSONNEL COST**	**6,972,732,190**
2101	**SALARY**	**3,691,778,535**
210101	**SALARIES AND WAGES**	**3,691,778,535**
21010101	CONSOLIDATED SALARY	3,691,778,535
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,280,953,655**
210201	**ALLOWANCES**	**2,819,421,154**
21020101	NON REGULAR ALLOWANCES	2,819,421,154
210202	**SOCIAL CONTRIBUTIONS**	**461,532,500**
21020201	NHIS	184,613,000
21020202	CONTRIBUTORY PENSION	276,919,500
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**169,043,532**
23	**CAPITAL EXPENDITURE**	**247,394,783**
2301	**FIXED ASSETS PURCHASED**	**230,394,783**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**230,394,783**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	230,394,783
2302	**CONSTRUCTION / PROVISION**	**17,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**17,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,000,000
	TOTAL PERSONNEL	**6,972,732,190**
	TOTAL OVERHEAD	**169,043,532**
	TOTAL RECURRENT	**7,141,775,722**
	TOTAL CAPITAL	**247,394,783**
	TOTAL ALLOCATION	**7,389,170,505**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	LAGOS UNIVERSTY TEACHING HOSPITAL				
CODE:	0521026002				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**230,394,783**
	ONGOING PROJECTS				**230,394,783**
	CONSTRUCTION OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.				130,394,783
	CONSTRUCTION OF CHILDREN EMERGENCY CENTRE				100,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**16,663,308**
	ONGOING PROJECTS				**16,663,308**
	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE				16,663,308
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**17,000,000**
	ONGOING PROJECTS				**17,000,000**
	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE				17,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	**8,991,306,030**
0521026003	**AHMADU BELLO UNVERSITY TEACHING HOSPITAL**	
	TOTAL ALLOCATION:	**8,991,306,030**
21	**PERSONNEL COST**	**8,521,937,284**
2101	**SALARY**	**4,746,662,682**
210101	**SALARIES AND WAGES**	**4,746,662,682**
21010101	CONSOLIDATED SALARY	4,746,662,682
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,775,274,602**
210201	**ALLOWANCES**	**3,181,881,583**
21020101	NON REGULAR ALLOWANCES	3,181,881,583
210202	**SOCIAL CONTRIBUTIONS**	**593,393,019**
21020201	NHIS	237,357,207
21020202	CONTRIBUTORY PENSION	356,035,811
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**163,447,787**
23	**CAPITAL EXPENDITURE**	**305,920,959**
2301	**FIXED ASSETS PURCHASED**	**305,920,959**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**305,920,959**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	305,920,959
	TOTAL PERSONNEL	**8,521,937,284**
	TOTAL OVERHEAD	**163,447,787**
	TOTAL RECURRENT	**8,685,385,071**
	TOTAL CAPITAL	**305,920,959**
	TOTAL ALLOCATION	**8,991,306,030**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	AHMADU BELLO UNVERSITY TEACHING HOSPITAL				
CODE:	0521026003				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**305,920,959**
	ONGOING PROJECTS				**305,920,959**
	COMPLETION, FURNISHING OF CARDIOTHORACIC CENTER	NORTH CENTRAL	KADUNA	ZARIA	100,920,959
	CONSTRUCTION OF 1,500 SEATER SCHOOL OF NURSING AUDITORIUM	NORTH CENTRAL	KADUNA	ZARIA	90,000,000
	REHABILITATION OF THE CENTRAL SEWAGE PLANT	NORTH CENTRAL	KADUNA	ZARIA	25,000,000
	REHABILITATION OF THE ROAD NET WORK IN ABUTH TUDUN-WADA.	NORTH CENTRAL	KADUNA	ZARIA	5,000,000
	PROCUREMENT OF MEDICAL EQUIPMENT FOR MEDICINE	NORTH CENTRAL	KADUNA	ZARIA	85,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	**9,073,511,270**
	TOTAL ALLOCATION:	**9,073,511,270**
21	**PERSONNEL COST**	**8,490,504,870**
2101	**SALARY**	**4,847,166,100**
210101	**SALARIES AND WAGES**	**4,847,166,100**
21010101	CONSOLIDATED SALARY	4,847,166,100
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,643,338,770**
210201	**ALLOWANCES**	**3,037,382,824**
21020101	NON REGULAR ALLOWANCES	3,037,382,824
210202	**SOCIAL CONTRIBUTIONS**	**605,955,946**
21020201	NHIS	242,382,378
21020202	CONTRIBUTORY PENSION	363,573,567
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**166,614,559**
23	**CAPITAL EXPENDITURE**	**416,391,842**
2301	**FIXED ASSETS PURCHASED**	**143,524,357**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**143,524,357**
23010108	PURCHASE OF BUSES	40,907,310
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	102,617,047
2302	**CONSTRUCTION / PROVISION**	**272,867,485**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**272,867,485**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,221,350
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	83,450,912
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,195,222
	TOTAL PERSONNEL	**8,490,504,870**
	TOTAL OVERHEAD	**166,614,559**
	TOTAL RECURRENT	**8,657,119,428**
	TOTAL CAPITAL	**416,391,842**
	TOTAL ALLOCATION	**9,073,511,270**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH, ABUJA				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010108	**PURCHASE OF BUSES**				**40,907,310**
	ONGOING PROJECTS				**40,907,310**
	PURCHASE OF UTILITY VEHICLES: (A) 2NO. TOYOTA HIACE AMBULANCE, 2NO. MERCEDEZ BENZ WATER TANKER AND 3NO. 30SEATER COASTER BUS FOR SCHOOLS OF NURSING, MIDWIFERY AND POST BASIC NURSING.				40,907,310
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**102,617,047**
	ONGOING PROJECTS				**102,617,047**
	AUTO ANALYSER,1NOPEADIATRIC VENTILATOR, 1NOPORTABLE X-RAY MACHINE, 1NOICU ELECTRIC BED,1NOAUTOMATED EXTERNAL DEFIBILLATOR, 1NOCONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO100KVA GENERATOR, 1NOECG MACHINE, 1NODUAL PURPOSE NERVE SIMULATOR, 2NOINFUSION PUMP, 2NOFIBER OPTIC INCUBATOR LARYNGOSCOPY, 4NOSYRINGE PUMP, AND 4NOFEEDING PUMP. (B) 2NO MULTI-PARAMETER MONITOR, 2NO. X-RAY ILLUMINATORS NAGATIVEOSCOPES,2NO. CRASH/CODE RESUSCITATION TROLLEY / ACCESSORIES, 2N0. ANAESTHETIC MACHINE 3GAS VERSION, 2NO. COAGUCHECK MONITOR, 3NO.	SOUTH - E	ENUGU	AWGU/ NKANU WEST	25,439,111
	PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPT.: 1NO FLOROSCOPY MACHINE, 4NO.STATIC X-RAY, 3NO. MOBILE X-RAY, 2NO. ULTRA SOUND MACHINE AND 1NO. MULTI-SLICE (60) CT SCAN MACHINES.	SOUTH - E	ENUGU	AWGU/ NKANU WEST	38,452,871
	REACTIVATION OF RADIOTHERAPY EQUIPMENT: 1NO HIGH DOSE RATE (HDR) BRACHYTHERAPY MACHINE, IRIDIUM 192 SOURCE & ACCESSORIES; (2) ELEKTA PRECISE LINAC CONTROL SYSTEM SET CCTV MONITORS; GE ADVANTAGE SIM WORKSTATION LCD MONITOR/KEYBOARD WITH REMOTE TILT MOUSE; PTW CONTROL COMPUTER COMPLETE MEPHYSTO SOFTWARE, PLANNING MODULE OPTION FOR MEPHYSTO ANSOFT SOFTWARE				38,725,064
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**149,221,350**
	ONGOING PROJECTS				**149,221,350**
	CONSTRUCTION OF ADMIN BLOCK: 1NO 2 STOREY (3FLOORS) OFFICE COMPLEX FOR ADMIN. DEPARTMENT.	SOUTH - E	ENUGU	AWGU/ NKANU WEST	82,588,208
	CONSTRUCTION OF 1NO. 2 STOREY BUILDING FOR CARDIO THORACIC UNIT (CENTRE OF EXCELLENCE).				25,725,848
	CONSTRUCTION OF 3NO. 2 STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR THE 10 SCHOOLS: NURSING, MIDWIFERY, MEDICAL LAB. SCIENCE, PERI-OPERATIVE/THEATRE NURSING, MEDICAL RECORDS, CARDIOTHORACIC NURSING, ANAESTHIOLOGY, CHO PROGRAMME AND OPTHALMIC NURSING.				40,907,294
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**83,450,912**
	ONGOING PROJECTS				**83,450,912**
	SUPPLY & INSTALLATION OF POWER GENERATION AND DISTRIBUTION EQUIPMENT AND ACCESSORIES: (A) GENERATORS: 2NO1000 KVA CATERPILLAR GENERATOR, CONSTRUCTION OF GENERATOR HOUSES AND PLINTHS. (B)TRANSFORMERS: 2NO7.5MVA 33/11KV; 2NO.500KVA 11/0.415KV; 2NO1000KVA 0.415/11KV; 1NO200KVA GROUNDING TRANSFORMER (C) ACCESSORIES: 1NO11KV, 2 INPUT &1 OUTPUT SYNCHRONIZING UNIT; 1NO11KV 1200AMPS OIL CIRCUIT BREAKER (COMPLETE); CABLES; TERMINATION KITS.				83,450,912
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**25,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	ONGOING PROJECTS				**25,000,000**
	COMPLETION OF WATER PROJECT: CAVITATIONS, WATER STORAGE, TREATMENT AND REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE HOSPITAL	SOUTH - E	ENUGU	AWGU/ NKANU WEST	25,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,195,222**
	ONGOING PROJECTS				**15,195,222**
	CONSTRUCTION OF 1NO. BUNGALOW, ACCESS ROAD, AND STREET LIGHT FOR NUCLEAR MEDICINE.				15,195,222

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF BENIN TEACHING HOSPITAL	**8,185,512,195**
	TOTAL ALLOCATION:	**8,185,512,195**
21	**PERSONNEL COST**	**7,649,784,881**
2101	**SALARY**	**3,996,209,269**
210101	**SALARIES AND WAGES**	**3,996,209,269**
21010101	CONSOLIDATED SALARY	3,996,209,269
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,653,575,612**
210201	**ALLOWANCES**	**3,153,989,270**
21020101	NON REGULAR ALLOWANCES	3,153,989,270
210202	**SOCIAL CONTRIBUTIONS**	**499,586,342**
21020201	NHIS	199,834,537
21020202	CONTRIBUTORY PENSION	299,751,805
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**138,738,516**
23	**CAPITAL EXPENDITURE**	**396,988,798**
2301	**FIXED ASSETS PURCHASED**	**128,580,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**128,580,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	128,580,000
2302	**CONSTRUCTION / PROVISION**	**252,448,798**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**252,448,798**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,396,719
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	211,052,079
2305	**OTHER CAPITAL PROJECTS**	**15,960,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**15,960,000**
23050102	COMPUTER SOFTWARE ACQUISITION	15,960,000
	TOTAL PERSONNEL	**7,649,784,881**
	TOTAL OVERHEAD	**138,738,516**
	TOTAL RECURRENT	**7,788,523,397**
	TOTAL CAPITAL	**396,988,798**
	TOTAL ALLOCATION	**8,185,512,195**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MINISTRY'S	036				
MDA:	UNIVERSITY OF BENIN TEACHING HOSPITAL				
CODE:	0521026005				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**128,580,000**
	ONGOING PROJECTS				**128,580,000**
	SUPPLY AND INSTALLATION OF POWER GENERATING SET AND 1 NO. AMBULANCE	SOUTH - SOUTH	EDO	EGOR	33,900,000
	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)				6,060,000
	PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING				9,940,000
	PROCUREMENT OF MEDICAL EQUIPMENTS				12,470,000
	PROCUREMENT OF BRACHYTHERAPY UNIT/MANPOWER DEVELOPMENT				9,800,000
	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB				56,410,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**41,396,719**
	ONGOING PROJECTS				**41,396,719**
	WATER DEVELOPMENT	SOUTH - SOUTH	EDO	EGOR	26,926,719
	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS				14,470,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**211,052,079**
	ONGOING PROJECTS				**211,052,079**
	COMPLETION AND EQUIPING OF ANAESTHASIA, MENTAL WARD AND ADADONED CLINICAL COMPLEX	SOUTH - SOUTH	EDO	EGOR	54,930,000
	COMPLETION OF THE MORTUARY BUILDING/ CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICER RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK C & D)	SOUTH - SOUTH	EDO	EGOR	13,500,000
	EXTENSION OF MATERNAL & CHILD HEALTH				60,520,000
	CONSTRUCTION/EQUIPING OF NEW HOUSE OFFICERS RESIDENCE				54,570,000
	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB				27,532,079
23050102	**COMPUTER SOFTWARE ACQUISITION**				**15,960,000**
	ONGOING PROJECTS				**15,960,000**
	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	SOUTH - SOUTH	EDO	EGOR	15,960,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE	**7,162,206,940**
	TOTAL ALLOCATION:	**7,162,206,940**
21	**PERSONNEL COST**	**6,587,222,062**
2101	**SALARY**	**3,966,034,159**
210101	**SALARIES AND WAGES**	**3,966,034,159**
21010101	CONSOLIDATED SALARY	3,966,034,159
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,621,187,903**
210201	**ALLOWANCES**	**2,125,373,450**
21020101	NON REGULAR ALLOWANCES	2,125,373,450
210202	**SOCIAL CONTRIBUTIONS**	**495,814,453**
21020201	NHIS	198,325,781
21020202	CONTRIBUTORY PENSION	297,488,672
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**169,752,315**
23	**CAPITAL EXPENDITURE**	**405,232,563**
2301	**FIXED ASSETS PURCHASED**	**115,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**115,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	115,000,000
2302	**CONSTRUCTION / PROVISION**	**290,232,563**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**290,232,563**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,155,042
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	240,077,521
	TOTAL PERSONNEL	**6,587,222,062**
	TOTAL OVERHEAD	**169,752,315**
	TOTAL RECURRENT	**6,756,974,377**
	TOTAL CAPITAL	**405,232,563**
	TOTAL ALLOCATION	**7,162,206,940**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE				
CODE:	0521026006				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**115,000,000**
	ONGOING PROJECTS				**115,000,000**
	12 DIALYSIS MACHINE	SOUTH - WEST	OSUN	IFE CENTRAL	30,000,000
	PURCHASE OF 3THEATRE TABLES AND 3 OPERATING LAMPS FOR PAEDIATRICS SURGICAL WARD	SOUTH - WEST	OSUN	IFE CENTRAL	16,000,000
	PURCHASE OF 3 ANAESTHETIC MACHINES FOR PAEDIATRICS SURGICAL WARD	SOUTH - WEST	OSUN	IFE CENTRAL	16,000,000
	PURCHASE OF 2THEATRE TABLES AND 2 OPERATING LAMPS FOR RENAL TRANSPLANT CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL	10,000,000
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR RENAL TRANSPLANT CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL	12,000,000
	PURCHASE OF 2THEATRE TABLES AND 2 OPERATING LAMPS FOR LABOUR WARD THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL	15,000,000
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR LABOUR WARD THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL	16,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**50,155,042**
	ONGOING PROJECTS				**50,155,042**
	COMPLETION OF WATER DAM	SOUTH - WEST	OSUN	IFE CENTRAL	50,155,042
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**240,077,521**
	ONGOING PROJECTS				**240,077,521**
	COMPLETION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL	80,077,521
	COMPLETION AND EQUIPPING OF CARDIAC CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL	80,000,000
	COMPLETION & EQUIPPING OF CENTRAL PHARMACY BUILDING	SOUTH - WEST	OSUN	IFE CENTRAL	80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	**7,614,729,202**
	TOTAL ALLOCATION:	**7,614,729,202**
21	**PERSONNEL COST**	**7,150,487,208**
2101	**SALARY**	**4,661,263,258**
210101	**SALARIES AND WAGES**	**4,661,263,258**
21010101	CONSOLIDATED SALARY	4,661,263,258
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,489,223,949**
210201	**ALLOWANCES**	**1,906,505,859**
21020101	NON REGULAR ALLOWANCES	1,906,505,859
210202	**SOCIAL CONTRIBUTIONS**	**582,718,091**
21020201	NHIS	233,087,236
21020202	CONTRIBUTORY PENSION	349,630,854
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**127,369,521**
23	**CAPITAL EXPENDITURE**	**336,872,474**
2301	**FIXED ASSETS PURCHASED**	**106,122,474**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**106,122,474**
23010113	PURCHASE OF COMPUTERS	18,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	87,922,474
2302	**CONSTRUCTION / PROVISION**	**230,750,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**230,750,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,900,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	29,750,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,100,000
	TOTAL PERSONNEL	**7,150,487,208**
	TOTAL OVERHEAD	**127,369,521**
	TOTAL RECURRENT	**7,277,856,728**
	TOTAL CAPITAL	**336,872,474**
	TOTAL ALLOCATION	**7,614,729,202**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY OF ILORIN TEACHING HOSPITAL				
CODE:	0521026007				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010113	**PURCHASE OF COMPUTERS**				**18,200,000**
	ONGOING PROJECTS				**18,200,000**
	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT				18,200,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**87,922,474**
	ONGOING PROJECTS				**87,922,474**
	EQUIPMENT FOR MEDICAL EMERGENCY & FURNISHING OF MEDICAL WARDS				27,622,474
	COMPLETION AND EQUIPING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY				60,300,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**175,900,000**
	ONGOING PROJECTS				**175,900,000**
	COMPLETION & FURNISHING OF ADMIN. BLOCK PHASE 2	NORTH - CENTRAL	KWARA	ILORIN EAST	60,100,000
	COMPLETION AND FURNISHING OF CONSULTANT BLOCK PHASE 2	NORTH - CENTRAL	KWARA	ILORIN EAST	50,100,000
	COMPLETION OF 60 BEDS PSYCHIATIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES AT PERMANENT SITE	NORTH - CENTRAL	KWARA	ILORIN EAST	19,800,000
	COMPLETION OF 200 M2 CATERING DEPARTMENT BLOCK AT PERMANENT SITE	NORTH - CENTRAL	KWARA	ILORIN EAST	25,200,000
	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP AT THE PERMANENT SITE				20,700,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**29,750,000**
	ONGOING PROJECTS				**29,750,000**
	UNINTERRUPTRED POWER SUPPLY (PROCUREMENT OF GENERATING SET & 7.5MVA SUB - STATION TRANSFORMER)				29,750,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**25,100,000**
	ONGOING PROJECTS				**25,100,000**
	CONNECTION TO MUNICIPAL WATER SUPPLY AND RETICULATION OF BOREHOLES	NORTH - CENTRAL	KWARA	ILORIN EAST	25,100,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: JOS UNIVERSITY TEACHING HOSPITAL	**6,602,898,673**
0521026008	**JOS UNIVERSITY TEACHING HOSPITAL**	
	TOTAL ALLOCATION:	**6,602,898,673**
21	**PERSONNEL COST**	**5,912,279,105**
2101	**SALARY**	**3,405,538,046**
210101	**SALARIES AND WAGES**	**3,405,538,046**
21010101	CONSOLIDATED SALARY	3,405,538,046
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,506,741,059**
210201	**ALLOWANCES**	**2,080,988,620**
21020101	NON REGULAR ALLOWANCES	2,080,988,620
210202	**SOCIAL CONTRIBUTIONS**	**425,752,439**
21020201	NHIS	170,300,976
21020202	CONTRIBUTORY PENSION	255,451,463
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**125,909,707**
23	**CAPITAL EXPENDITURE**	**564,709,861**
2303	**REHABILITATION / REPAIRS**	**564,709,861**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**564,709,861**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	564,709,861
	TOTAL PERSONNEL	**5,912,279,105**
	TOTAL OVERHEAD	**125,909,707**
	TOTAL RECURRENT	**6,038,188,812**
	TOTAL CAPITAL	**564,709,861**
	TOTAL ALLOCATION	**6,602,898,673**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	JOS UNIVERSITY TEACHING HOSPITAL				
CODE:	0521026008				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**564,709,861**
	ONGOING PROJECTS				**564,709,861**
	COMPLETION AND EQUIPPING OF THE LABORATORY BLOCK	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	65,000,000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	150,000,000
	RENOVATION AND COMPLETION OF ABANDON DOCTORS QUARTERS	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	42,663,672
	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	43,512,213
	COMPLETION AND EQUIPPING OF THE LAUNDRY DEPT	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	50,175,885
	CONSTRUCTION OF MEDICAL STUDENTS HOSTEL	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	213,358,091

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	**6,647,019,029**
	TOTAL ALLOCATION:	**6,647,019,029**
21	**PERSONNEL COST**	**6,034,943,474**
2101	**SALARY**	**3,252,456,122**
210101	**SALARIES AND WAGES**	**3,252,456,122**
21010101	CONSOLIDATED SALARY	3,252,456,122
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,782,487,352**
210201	**ALLOWANCES**	**2,375,870,154**
21020101	NON REGULAR ALLOWANCES	2,375,870,154
210202	**SOCIAL CONTRIBUTIONS**	**406,617,198**
21020201	NHIS	162,646,879
21020202	CONTRIBUTORY PENSION	243,970,319
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**151,244,668**
23	**CAPITAL EXPENDITURE**	**460,830,887**
2301	**FIXED ASSETS PURCHASED**	**50,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
2302	**CONSTRUCTION / PROVISION**	**410,830,887**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**410,830,887**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,830,887
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000
	TOTAL PERSONNEL	**6,034,943,474**
	TOTAL OVERHEAD	**151,244,668**
	TOTAL RECURRENT	**6,186,188,142**
	TOTAL CAPITAL	**460,830,887**
	TOTAL ALLOCATION	**6,647,019,029**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL PORT HARCOURT				
CODE:	0360758				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**50,000,000**
	ONGOING PROJECTS				**50,000,000**
	PURCHASE AND INSTALLATION OF MEDICAL/DIAGNOSTIC EQUIPMENT	SOUTH - SOUTH	RIVERS	PORT HARCOURT	50,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**60,830,887**
	ONGOING PROJECTS				**60,830,887**
	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	SOUTH - SOUTH	RIVERS	PORT HARCOURT	60,830,887
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**350,000,000**
	ONGOING PROJECTS				**350,000,000**
	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	SOUTH - SOUTH	RIVERS	PORT HARCOURT	70,000,000
	CONSTRUCTION AND FURNISHING OF THE PSYCHIATRY WARD	SOUTH - SOUTH	RIVERS	PORT HARCOURT	70,000,000
	CONSTRUCTION AND FURNISHING OF ENT WARD				60,000,000
	CONSTRUCTION AND FURNISHING OF G.O.P.D WARD				40,000,000
	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE				60,000,000
	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF CALABAR TEACHING HOSPITAL	7,169,853,217
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	
	TOTAL ALLOCATION:	7,169,853,217
21	PERSONNEL COST	6,553,471,879
2101	SALARY	3,895,727,316
210101	SALARIES AND WAGES	3,895,727,316
21010101	CONSOLIDATED SALARY	3,895,727,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,657,744,563
210201	ALLOWANCES	2,170,718,465
21020101	NON REGULAR ALLOWANCES	2,170,718,465
210202	SOCIAL CONTRIBUTIONS	487,026,098
21020201	NHIS	194,810,439
21020202	CONTRIBUTORY PENSION	292,215,659
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	159,844,569
23	CAPITAL EXPENDITURE	456,536,770
2302	CONSTRUCTION / PROVISION	37,911,807
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,911,807
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,911,807
2303	REHABILITATION / REPAIRS	418,624,963
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	418,624,963
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	418,624,963
	TOTAL PERSONNEL	6,553,471,879
	TOTAL OVERHEAD	159,844,569
	TOTAL RECURRENT	6,713,316,447
	TOTAL CAPITAL	456,536,770
	TOTAL ALLOCATION	7,169,853,217

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR				
CODE:	0521026010				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**25,000,000**
	ONGOING PROJECTS				**25,000,000**
	INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES				25,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**12,911,807**
	ONGOING PROJECTS				**12,911,807**
	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS				12,911,807
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**418,624,963**
	ONGOING PROJECTS				**418,624,963**
	COMPLETION OF FEMALE WARD PHASE 1				80,345,379
	COMPLETION OF FEMALE WARD PHASE 11				92,205,419
	CONSTRUCTION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS				129,999,316
	COMPLETION OF LAUNDRY BLOCK				31,074,849
	INSTALLATION OF ELEVATORS AND CONNECTING WALKWAYS IN WARDS				40,000,000
	COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT				20,000,000
	FURNISHING OF LABORATORIES AND WARDS				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	**6,745,867,795**
	TOTAL ALLOCATION:	**6,745,867,795**
21	**PERSONNEL COST**	**6,177,976,470**
2101	**SALARY**	**3,771,493,555**
210101	**SALARIES AND WAGES**	**3,771,493,555**
21010101	CONSOLIDATED SALARY	3,771,493,555
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,406,482,915**
210201	**ALLOWANCES**	**1,934,986,037**
21020101	NON REGULAR ALLOWANCES	1,934,986,037
210202	**SOCIAL CONTRIBUTIONS**	**471,496,878**
21020201	NHIS	188,598,751
21020202	CONTRIBUTORY PENSION	282,898,127
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**173,221,085**
23	**CAPITAL EXPENDITURE**	**394,670,239**
2301	**FIXED ASSETS PURCHASED**	**254,169,616**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**254,169,616**
23010106	PURCHASE OF VANS	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,189,355
23010119	PURCHASE OF POWER GENERATING SET	90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	107,980,261
2302	**CONSTRUCTION / PROVISION**	**140,500,623**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**140,500,623**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
	TOTAL PERSONNEL	**6,177,976,470**
	TOTAL OVERHEAD	**173,221,085**
	TOTAL RECURRENT	**6,351,197,556**
	TOTAL CAPITAL	**394,670,239**
	TOTAL ALLOCATION	**6,745,867,795**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: FMOH					
MDA:	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL				
CODE:	0521026011				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010106	**PURCHASE OF VANS**				**20,000,000**
	PROCUREMENT OF AMBULANCES AND EMERGENCY SHUTTLE VEHICLES	NORTH EAST	BORNO	JERE	20,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**36,189,355**
	ONGOING PROJECTS				**36,189,355**
	2ND PHASE FURNISHING OF COMPLETED PROJECTS (OBST. & GYNAE CONSULTING ROOMS/OFFICES, NHIS/RETAINERSHIP UNITS, PHARMACY AUDITORIUM, ULTRASOUND UNIT AND EXTENSION TO HEALTH EQUIP TRAINING SCHOOL)				36,189,355
23010119	**PURCHASE OF POWER GENERATING SET**				**90,000,000**
	ONGOING PROJECTS				**90,000,000**
	UPGRADING OF POWER SUPPLY (PROCUREMENT OF 1000KVA GENERATORS AND 100 KVA GENERATORS.				50,000,000
	UPGRADING OF POWER SUPPLY (PROCUREMENT OF 2.5MW TRANSFORMERS AND CONTROL PANELS)				40,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**107,980,261**
	ONGOING PROJECTS				**107,980,261**
	PROCUREMENT/INSTALLATION OF WATER REVERSE OSMOSIS MACHINE FOR DIALYSIS UNIT				45,000,000
	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION				12,980,261
	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES AND PROCUREMENT OF COMPUTERS)				50,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**115,500,623**
	ONGOING PROJECTS				**115,500,623**
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF PHASE 1 YEAR 2010 SLASHED DOWN FUNDS)				40,000,000
	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK				35,500,623
	MOPPED UP FUNDS FOR 3 NOS. DOCTORS QUARTERS (2009 CAPITAL)				40,000,000.00
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**25,000,000**
	ONGOING PROJECTS				**25,000,000**
	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING)	NORTH-EAST	BORNO	JERE	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	6,511,652,920
0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	
	TOTAL ALLOCATION:	6,511,652,920
21	PERSONNEL COST	6,011,605,475
2101	SALARY	3,251,448,534
210101	SALARIES AND WAGES	3,251,448,534
21010101	CONSOLIDATED SALARY	3,251,448,534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,760,156,940
210201	ALLOWANCES	2,353,665,690
21020101	NON REGULAR ALLOWANCES	2,353,665,690
210202	SOCIAL CONTRIBUTIONS	406,491,250
21020201	NHIS	162,596,500
21020202	CONTRIBUTORY PENSION	243,894,750
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	201,514,859
23	CAPITAL EXPENDITURE	298,532,586
2303	REHABILITATION / REPAIRS	233,448,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,448,965
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	186,871,222
23030113	REHABILITATION / REPAIRS - ROADS	46,577,743
	TOTAL PERSONNEL	6,011,605,475
	TOTAL OVERHEAD	201,514,859
	TOTAL RECURRENT	6,213,120,334
	TOTAL CAPITAL	298,532,586
	TOTAL ALLOCATION	6,511,652,920

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO				
CODE:	0521026012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**55,083,621**
	ONGOING PROJECTS				**55,083,621**
	REHABILITATION OF MEDICAL GAS PIPING				19,787,472
	PROCUREMENT OF JOURNALS/BOOKS & WEBSITE DESIGN FOR DONATED MEDICAL LIBRARY				15,296,149
	EQUIPPING & FURNISHING OF COMPLETED AMENITY WARD				20,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	INSTALLATION OF 100KVA GEN. SET (PERKINS), 200KVA TRANSFORMER & STREET LIGHTING TO DONATED MEDICAL LIBRARY				10,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**186,871,222**
	ONGOING PROJECTS				**186,871,222**
	COMPLETION OF CONSTRUCTION OF WARD, DELIVERY SUITE AND CORRIDORS AT ARGUNGU RURAL HEALTH FACILITY	NORTH - WEST	SOKOTO	WAMMAKO	30,095,770
	COMPLETION OF CONSTRUCTION OF POST-BASIC STUDENTS' HOSTEL				40,000,000
	COMPLETION OF CONSTRUCTION OF MULTIPURPOSE CONFERENCE/LECTURE HALL				43,843,403
	CONSTRUCTION, FURNISHING & EQUIPPING OF BRACHETHERAPHY BLOCK				30,000,000
	CONSTRUCTION & FURNISHING OF 1-STOREY BLOCK OF 6 STORES, OFFICES & CONVINIENCES				23,653,777
	CONSTRUCTION OF PERIMETER WALL AT ARGUNGU RURAL HEALTH FACILITY				10,041,061
	COMPLETION OF STRUCTURAL UNDERPINING OF ADMIN. BLOCK				9,237,211

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AMNU KANO UNIVERSITY TEACHING HOSPITAL	5,278,485,736
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	
	TOTAL ALLOCATION:	5,278,485,736
21	PERSONNEL COST	4,833,420,454
2101	SALARY	2,525,204,406
210101	SALARIES AND WAGES	2,525,204,406
21010101	CONSOLIDATED SALARY	2,525,204,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,308,216,048
210201	ALLOWANCES	1,992,505,314
21020101	NON REGULAR ALLOWANCES	1,992,505,314
210202	SOCIAL CONTRIBUTIONS	315,710,734
21020201	NHIS	126,284,294
21020202	CONTRIBUTORY PENSION	189,426,440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153,875,616
23	CAPITAL EXPENDITURE	291,189,665
2302	CONSTRUCTION / PROVISION	291,189,665
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291,189,665
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	231,189,665
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
	TOTAL PERSONNEL	4,833,420,454
	TOTAL OVERHEAD	153,875,616
	TOTAL RECURRENT	4,987,296,071
	TOTAL CAPITAL	291,189,665
	TOTAL ALLOCATION	5,278,485,736

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	AMINU KANO TEACHING HOSPITAL				
CODE:	0521026013				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**231,189,665**
	ONGOING PROJECTS				**231,189,665**
	COMPLETION AND FURNISHING OF ADMIN ANNEX	NORTH - WEST	KANO	TARAUNI	17,000,000
	COMPLETION AND FURNISHING OF PHARMACY DEPT EXTENSION				10,000,000
	COMPLETION AND FURNISHING OF HEALTH RECORDS DEPT EXTENSION				12,000,000
	COMPLETION AND FURNISHING OF OPTHALMOLOGY DEPT EXTENSION				8,000,000
	CONSTRUCTION OF DENTAL HOSPITAL				50,000,000
	CONSTRUCTION OF POST BASIC NURSING SCHOOL				50,000,000
	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF				34,055,980
	PROVISION OF ERCP SUITE AT MEDICINE DEPARTMENT	NORTH - WEST	KANO	TARAUNI	50,133,685
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**60,000,000**
	ONGOING PROJECTS				**60,000,000**
	PURCHASE OF 11KV ELECTRIC PANEL AND ACCESSORIES	NORTH - WEST	KANO	TARAUNI	60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	**5,670,961,727**
0521026014	**NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**	
	TOTAL ALLOCATION:	**5,670,961,727**
21	**PERSONNEL COST**	**5,131,545,209**
2101	**SALARY**	**2,805,822,731**
210101	**SALARIES AND WAGES**	**2,805,822,731**
21010101	CONSOLIDATED SALARY	2,805,822,731
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,325,722,478**
210201	**ALLOWANCES**	**1,974,934,453**
21020101	NON REGULAR ALLOWANCES	1,974,934,453
210202	**SOCIAL CONTRIBUTIONS**	**350,788,025**
21020201	NHIS	140,315,210
21020202	CONTRIBUTORY PENSION	210,472,815
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**132,360,628**
23	**CAPITAL EXPENDITURE**	**407,055,890**
2302	**CONSTRUCTION / PROVISION**	**407,055,890**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**407,055,890**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	348,905,049
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,150,841
	TOTAL PERSONNEL	**5,131,545,209**
	TOTAL OVERHEAD	**132,360,628**
	TOTAL RECURRENT	**5,263,905,837**
	TOTAL CAPITAL	**407,055,890**
	TOTAL ALLOCATION	**5,670,961,727**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI				
CODE:	0521026014				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**348,905,049**
	ONGOING PROJECTS				**348,905,049**
	COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH	58,150,842
	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH	58,150,842
	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH	58,150,841
	COMPLETING THE CONSTRUCTION OF THEATRE COMPLEX AT PERM. SITE				58,150,841
	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERM. SITE				58,150,842
	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERM. SITE				58,150,841
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**58,150,841**
	ONGOING PROJECTS				**58,150,841**
	INFRASTRUCTURAL DEVELOPMENT & MAINTENANCE OF BLDGS & EQUIP. AT TEMP.SITE				58,150,841

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE	4,675,172,270
0	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	
	TOTAL ALLOCATION:	4,675,172,270
21	PERSONNEL COST	4,191,027,303
2101	SALARY	2,540,754,797
210101	SALARIES AND WAGES	2,540,754,797
21010101	CONSOLIDATED SALARY	2,540,754,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,650,272,506
210201	ALLOWANCES	1,332,617,973
21020101	NON REGULAR ALLOWANCES	1,332,617,973
210202	SOCIAL CONTRIBUTIONS	317,654,533
21020201	NHIS	127,061,813
21020202	CONTRIBUTORY PENSION	190,592,720
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,751,729
23	CAPITAL EXPENDITURE	368,393,239
2302	CONSTRUCTION / PROVISION	368,393,239
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	368,393,239
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	368,393,239
	TOTAL PERSONNEL	4,191,027,303
	TOTAL OVERHEAD	115,751,729
	TOTAL RECURRENT	4,306,779,031
	TOTAL CAPITAL	368,393,239
	TOTAL ALLOCATION	4,675,172,270

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**368,393,239**
	ONGOING PROJECTS				**368,393,239**
	COMPLETION OF INTENSIVE CARE, ACCIDENT, AND BURNS COMPLEX AND EQUIPPING	NC	FCT		198,393,239
	CONSTRUCTION OF POST-BASIC INTENSIVE CARE NURSING SCHOOL AND EQUIPPING	NC	FCT		85,000,000
	EXPANSION OF MORTUARY UNIT BUILDING AND EQUIPPING	NC	FCT		85,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	**3,340,277,432**
	TOTAL ALLOCATION:	**3,340,277,432**
21	**PERSONNEL COST**	**2,956,154,380**
2101	**SALARY**	**1,848,060,416**
210101	**SALARIES AND WAGES**	**1,848,060,416**
21010101	CONSOLIDATED SALARY	1,848,060,416
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,108,093,964**
210201	**ALLOWANCES**	**877,026,229**
21020101	NON REGULAR ALLOWANCES	877,026,229
210202	**SOCIAL CONTRIBUTIONS**	**231,067,735**
21020201	NHIS	92,427,094
21020202	CONTRIBUTORY PENSION	138,640,641
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**120,129,612**
23	**CAPITAL EXPENDITURE**	**263,993,440**
2301	**FIXED ASSETS PURCHASED**	**35,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,000,000**
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
2302	**CONSTRUCTION / PROVISION**	**228,993,440**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**228,993,440**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	138,350,300
23020114	CONSTRUCTION / PROVISION OF ROADS	43,643,140
	TOTAL PERSONNEL	**2,956,154,380**
	TOTAL OVERHEAD	**120,129,612**
	TOTAL RECURRENT	**3,076,283,992**
	TOTAL CAPITAL	**263,993,440**
	TOTAL ALLOCATION	**3,340,277,432**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
CODE:	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				35,000,000
	ONGOING PROJECTS				35,000,000
	PROCUREMENT OF AMBULANCE & PATIENT OUT REACH SERVICES	NORTH - EAST	BAUCHI	BAUCHI	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20,000,000
	ONGOING PROJECTS				20,000,000
	COMPLETION OF ADMIN. BLOCK	NORTH - EAST	BAUCHI	BAUCHI	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				27,000,000
	ONGOING PROJECTS				27,000,000
	COMPLETION OF HOUSE OFFICERS QUARTERS	NORTH - EAST	BAUCHI	BAUCHI	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				138,350,300
	ONGOING PROJECTS				138,350,300
	COMPLETION OF CONSTRUCTION OF EYE CLINICS	NORTH - EAST	BAUCHI	BAUCHI	40,000,000
	EXPANSION OF ACCIDENT AND EMERGENCY UNIT	NORTH - EAST	BAUCHI	BAUCHI	10,000,000
	CONSTRUCTION OF THEATRE	NORTH - EAST	BAUCHI	BAUCHI	80,350,300
	EXPANSION OF RADIOLOGY DEPARTMENT	NORTH - EAST	BAUCHI	BAUCHI	8,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				43,643,140
	ONGOING PROJECTS				43,643,140
	COMPLETION OF THE REHABILITATION OF ROAD NETWORK	NORTH - EAST	BAUCHI	BAUCHI	43,643,140

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF UYO TEACHING HOSPITAL	4,645,993,813
0517021017	UNIVERSITY OF UYO TEACHING HOSPITAL	
	TOTAL ALLOCATION:	4,645,993,813
21	PERSONNEL COST	3,846,643,974
2101	SALARY	2,414,874,253
210101	SALARIES AND WAGES	2,414,874,253
21010101	CONSOLIDATED SALARY	2,414,874,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,431,769,721
210201	ALLOWANCES	1,129,850,256
21020101	NON REGULAR ALLOWANCES	1,129,850,256
210202	SOCIAL CONTRIBUTIONS	301,919,465
21020201	NHIS	120,767,786
21020202	CONTRIBUTORY PENSION	181,151,679
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92,013,960
23	CAPITAL EXPENDITURE	707,335,880
2301	FIXED ASSETS PURCHASED	268,703,913
230101	PURCHASE OF FIXED ASSETS - GENERAL	268,703,913
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	268,703,913
2302	CONSTRUCTION / PROVISION	382,769,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	382,769,002
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	362,769,002
2303	REHABILITATION / REPAIRS	55,862,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,862,965
23030113	REHABILITATION / REPAIRS - ROADS	55,862,965
	TOTAL PERSONNEL	3,846,643,974
	TOTAL OVERHEAD	92,013,960
	TOTAL RECURRENT	3,938,657,933
	TOTAL CAPITAL	707,335,880
	TOTAL ALLOCATION	4,645,993,813

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO				
CODE:	0517021017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**268,703,913**
	ONGOING PROJECTS				**268,703,913**
	BUILDING OF CT SCAN AND ACCESSORIES				108,703,913
	PROCUREMENT OF 16 SLICE CT SCAN MACHINE				160,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	ELECTIRIFICATION PROJECT				20,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**362,769,002**
	ONGOING PROJECTS				**362,769,002**
	COMPLETION OF CONSTRUCTION OF 2-STOREY GENERAL OUTPATIENT BLOCK				111,760,506
	CONSTRUCTION OF 1-STOREY AMENITY WARD				30,861,826
	COMPLETION OF CONSTRUCTION OF THEATRE IN ORTHOPAEDIC BLOCK				70,146,670
	CONSTRUCTION OF ONE STOREY LABORATORY BLOCK BUILDING				150,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**55,862,965**
	ONGOING PROJECTS				**55,862,965**
	REHABILITATION OF INTERNAL ROADS				55,862,965

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL NOSPITAL ABUJA	**7,742,550,971**
0521005	**NATIONAL HOSPITAL ABUJA**	
	TOTAL ALLOCATION:	**7,742,550,971**
21	**PERSONNEL COST**	**5,335,991,568**
2101	**SALARY**	**2,641,065,315**
210101	**SALARIES AND WAGES**	**2,641,065,315**
21010101	CONSOLIDATED SALARY	2,641,065,315
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,694,926,253**
210201	**ALLOWANCES**	**2,364,793,089**
21020101	NON REGULAR ALLOWANCES	2,364,793,089
210202	**SOCIAL CONTRIBUTIONS**	**330,133,164**
21020201	NHIS	132,053,266
21020202	CONTRIBUTORY PENSION	198,079,899
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**306,559,403**
23	**CAPITAL EXPENDITURE**	**2,100,000,000**
2301	**FIXED ASSETS PURCHASED**	**2,077,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,077,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,077,000,000
2302	**CONSTRUCTION / PROVISION**	**23,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**23,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,000,000
	TOTAL PERSONNEL	**5,335,991,568**
	TOTAL OVERHEAD	**306,559,403**
	TOTAL RECURRENT	**5,642,550,971**
	TOTAL CAPITAL	**2,100,000,000**
	TOTAL ALLOCATION	**7,742,550,971**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	NATIONAL HOSPITAL ABUJA				
CODE:	0521005				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**2,077,000,000**
	ON-GOING PROJECTS				**2,077,000,000**
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT				537,000,000
	PURCHASE & UPGRADE OF MEDICAL OXYGEN PLANT				80,000,000
	NATIONAL TRAUMA CENTRE(DEV,EQUIPING,FURNISHING)				500,000,000
	PHILIPS MEDICAL UPGRADE AGREEMENT				60,000,000
	CENTRE FOR RADIOLOGY/NUCLEAR MEDICINE (DEVELOPMENT)				800,000,000
	REHABILITATION & EQUIPING OF THEATRE				100,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	DEDICATED POWER SUPPLY				23,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SPECIALIST HOSPITAL, IRRUA	**4,620,603,389**
0521027001	**FEDERAL SPECIALIST HOSPITAL, IRRUA**	
	TOTAL ALLOCATION:	**4,620,603,389**
21	**PERSONNEL COST**	**4,195,492,116**
2101	**SALARY**	**2,487,409,347**
210101	**SALARIES AND WAGES**	**2,487,409,347**
21010101	CONSOLIDATED SALARY	2,487,409,347
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,708,082,770**
210201	**ALLOWANCES**	**1,397,096,418**
21020101	NON REGULAR ALLOWANCES	1,397,096,418
210202	**SOCIAL CONTRIBUTIONS**	**310,986,352**
21020201	NHIS	124,394,541
21020202	CONTRIBUTORY PENSION	186,591,811
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**91,632,328**
23	**CAPITAL EXPENDITURE**	**333,478,945**
2301	**FIXED ASSETS PURCHASED**	**23,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**23,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,000,000
2302	**CONSTRUCTION / PROVISION**	**310,478,945**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**310,478,945**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	295,478,945
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
	TOTAL PERSONNEL	**4,195,492,116**
	TOTAL OVERHEAD	**91,632,328**
	TOTAL RECURRENT	**4,287,124,444**
	TOTAL CAPITAL	**333,478,945**
	TOTAL ALLOCATION	**4,620,603,389**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MINISTRY: FEDERAL					
MDA:	FEDERAL SPECIALIST HOSPITAL, IRRUA				
CODE:	0521027001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**23,000,000**
	ONGOING PROJECTS				**23,000,000**
	EXPANSION AND EQUIPMENT OF 2 MAIN THERTRES INCLUDING 6 MINI-THEATRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINE, OPERATING TABLES, VENTILATORS, GIANT AUTOCLAVES & MONITORS.				23,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**295,478,945**
	ONGOING PROJECTS				**295,478,945**
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES	SOUTH-SOUTH	EDO	ESAN CENTRAL	46,578,547
	CONSTRUCTION OF 2 BLOCKS OF 2 STOREY BUILDINGS OF 40 SELF CONTAINED APARTMENT FOR HOUSE OFFICERS RESIDENCE	SOUTH-SOUTH	EDO	ESAN CENTRAL	30,775,639
	LABORATORY, INTENSIVE CARE UNIT, ISOLATION WARD, ADVOCACY TRAINING CENTRES, ADMIN BLOCK, CALL ROOMS AND EQUIPMENT	SOUTH-SOUTH	EDO	ESAN CENTRAL	161,717,515
	COMPLETION OF ON-GOING SCHOOL OF NURSING BY THE CONSTRUCTION OF OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTELS EACH.	SOUTH-SOUTH	EDO	ESAN CENTRAL	33,503,181
	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	SOUTH-SOUTH	EDO	ESAN CENTRAL	22,904,063
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD.				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF HOSPITAL, GARKI	**1,412,124,586**
	TOTAL ALLOCATION:	**1,412,124,586**
21	**PERSONNEL COST**	**1,166,329,023**
2101	**SALARY**	**652,934,102**
210101	**SALARIES AND WAGES**	**652,934,102**
21010101	CONSOLIDATED SALARY	652,934,102
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**513,394,921**
210201	**ALLOWANCES**	**431,717,975**
21020101	NON REGULAR ALLOWANCES	431,717,975
210202	**SOCIAL CONTRIBUTIONS**	**81,676,946**
21020201	NHIS	32,670,778
21020202	CONTRIBUTORY PENSION	49,006,168
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**52,582,325**
23	**CAPITAL EXPENDITURE**	**193,213,237**
2301	**FIXED ASSETS PURCHASED**	**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**20,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	**CONSTRUCTION / PROVISION**	**173,213,237**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**173,213,237**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	173,213,237
	TOTAL PERSONNEL	**1,166,329,023**
	TOTAL OVERHEAD	**52,582,325**
	TOTAL RECURRENT	**1,218,911,349**
	TOTAL CAPITAL	**193,213,237**
	TOTAL ALLOCATION	**1,412,124,586**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	**FEDERAL STAFF HOSPITAL, GARKI**				
CODE:	**0521027003**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	PROCUREMENT OF PHYSIOTHERAPHY EQUIPMENT				10,000,000.00
	INSTALLATION AND COMMISSIONING OF CARDIOLOGY CLINIC				10,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**173,213,237**
	ONGOING PROJECTS				**173,213,237**
	INFRACTRUCTURAL DEVELOPMENT OF FEDERAL STAFF HOSPITAL PERMANET SITE FOR THE 150 BEDDED HOSPUTAL TO BE BUILT BY CHINESE GOVERNMENT. SUCH ROAD, ELECTRICITY, GENERATOR AND IT'S FUELLING, WATER				45,000,000.00
	CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX				10,000,000.00
	CONTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX				35,000,000
	CONSTRUCTION OF 8 BUILDING OF 4 UNIT OF TWO BEDROOM DOCTORS QUARTERS				12,000,000
	CONSTRUCTION AND FURNISHING OF ONE STORY ADMINISTRATIVE BLOCK OF 20 OFFICES				25,000,000.00
	EXTENSION OF 150 BEDDED HOSPITAL BUILT BY THE CHINESE GOVERNMENT: CONSTRUCTION OF X-RAY BLOCK PLUS PROVISION OF LEAD LINNING FOR STATIC X-RAY MACHINE, CONSTRUCTION OF 2 UNIT 2 BEDROOM BUNGALOW FOR LAUNDRY, KITCHEN, ONE STORY BUILDING FOR PHYSIOTHERAPHY AND HIV OF 5 OFFICE AND 2 CLINICS				46,213,237.00

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	**1,656,955,209**
0521027004	**FEDERAL PSYCHIATRIC HOSPITAL ENUGU**	
21	**PERSONNEL COST**	**1,416,996,690**
2101	**SALARY**	**812,888,698**
210101	**SALARIES AND WAGES**	**812,888,698**
21010101	CONSOLIDATED SALARY	812,888,698
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**604,107,992**
210201	**ALLOWANCES**	**502,436,722**
21020101	NON REGULAR ALLOWANCES	502,436,722
210202	**SOCIAL CONTRIBUTIONS**	**101,671,270**
21020201	NHIS	40,668,508
21020202	CONTRIBUTORY PENSION	61,002,762
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,964,105**
23	**CAPITAL EXPENDITURE**	**161,994,414**
2302	**CONSTRUCTION / PROVISION**	**161,994,414**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**161,994,414**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	161,994,414
	TOTAL PERSONNEL	**1,416,996,690**
	TOTAL OVERHEAD	**77,964,105**
	TOTAL RECURRENT	**1,494,960,795**
	TOTAL CAPITAL	**161,994,414**
	TOTAL ALLOCATION	**1,656,955,209**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	Federal Ministry of Health				
MDA:	FEDERAL PSYCHIATRIC HOSPITAL ENUGU				
CODE:	0521027004				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**161,994,414**
	ONGOING PROJECTS				**161,994,414**
	COMPLETION AND EQUIPING OF ADMINISTRATION BLOCK	SOUTH WEST	ENUGU	ENUGU CENTRAL	80,000,000
	COMPLETION AND EQUIPING OF LIBRARY	SOUTH WEST	ENUGU	ENUGU CENTRAL	41,994,414
	COMPLETION AND EQUIPING OF MULTIPURPOSE HALL	SOUTH WEST	ENUGU	ENUGU CENTRAL	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 BUDGET REVISED (=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL KADUNA	**1,296,971,506**
0521027005	**FEDERAL PSYCHIATRIC HOSPITAL KADUNA**	
	TOTAL ALLOCATION:	**1,296,971,506**
21	**PERSONNEL COST**	**962,373,749**
2101	**SALARY**	**454,416,998**
210101	**SALARIES AND WAGES**	**454,416,998**
21010101	CONSOLIDATED SALARY	454,416,998
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**507,956,751**
210201	**ALLOWANCES**	**451,094,443**
21020101	NON REGULAR ALLOWANCES	451,094,443
210202	**SOCIAL CONTRIBUTIONS**	**56,862,308**
21020201	NHIS	22,744,923
21020202	CONTRIBUTORY PENSION	34,117,385
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,671,376**
23	**CAPITAL EXPENDITURE**	**252,926,381**
2301	**FIXED ASSETS PURCHASED**	**50,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000**
23010108	PURCHASE OF BUSES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	**CONSTRUCTION / PROVISION**	**202,926,381**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**202,926,381**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	202,926,381
	TOTAL PERSONNEL	**962,373,749**
	TOTAL OVERHEAD	**81,671,376**
	TOTAL RECURRENT	**1,044,045,125**
	TOTAL CAPITAL	**252,926,381**
	TOTAL ALLOCATION	**1,296,971,506**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL PSYCHIATRIC HOSPITAL KADUNA				
CODE:	0521027005				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010108	**PURCHASE OF BUSES**				**30,000,000**
	ONGOING PROJECTS				**30,000,000**
	PROCUREMENT OF COMMUNITY OUTREACH/POOL VEHICLES	NORTH - WEST	KADUNA	KADUNA SOUTH	30,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	NORTH - WEST	KADUNA	KADUNA SOUTH	20,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**202,926,381**
	ONGOING PROJECTS				**202,926,381**
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD,MALE WARD PHARMACY BLOCK AND CONVINIENCIES.	NORTH - WEST	KADUNA	KADUNA SOUTH	180,000,000
	COMPLETION OF CONSTRUCTION OF MEDICAL LABORATORY.				22,926,381

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,428,972,977
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	
	TOTAL ALLOCATION:	1,428,972,977
21	PERSONNEL COST	1,217,046,342
2101	SALARY	769,190,504
210101	SALARIES AND WAGES	769,190,504
21010101	CONSOLIDATED SALARY	769,190,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	447,855,838
210201	ALLOWANCES	351,646,842
21020101	NON REGULAR ALLOWANCES	351,646,842
210202	SOCIAL CONTRIBUTIONS	96,208,996
21020201	NHIS	38,483,598
21020202	CONTRIBUTORY PENSION	57,725,398
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,490,353
23	CAPITAL EXPENDITURE	133,436,282
2301	FIXED ASSETS PURCHASED	79,803,169
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,803,169
23010101	PURCHASE / ACQUISITION OF LAND	19,054,469
23010108	PURCHASE OF BUSES	40,570,374
23010113	PURCHASE OF COMPUTERS	10,178,326
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	50,833,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,833,113
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,495,221
23020114	CONSTRUCTION / PROVISION OF ROADS	13,337,892
2305	OTHER CAPITAL PROJECTS	2,800,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,800,000
	TOTAL PERSONNEL	1,217,046,342
	TOTAL OVERHEAD	78,490,353
	TOTAL RECURRENT	1,295,536,695
	TOTAL CAPITAL	133,436,282
	TOTAL ALLOCATION	1,428,972,977

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR				
CODE:	0521027006				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010101	**PURCHASE / ACQUISITION OF LAND**				**19,054,469**
	ONGOING PROJECTS				**19,054,469**
	PERMANENT SITE: PAYMENT OF COMPENSATION TO THE OCCUPANTS OF THE NEWLY ALLOCATED LAND AND TOPOGRAPHICAL SURVEY				2,654,469
	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE AT THE PERMANENT SITE				16,400,000
23010108	**PURCHASE OF BUSES**				**40,570,374**
	ONGOING PROJECTS				**40,570,374**
	PROCUREMENT OF 2 NOS. AMBULANCES , 1 NO. 32 SEATER TOYOTA BUS, 1 NO. TOYOTA HILUX AND 1 NO. 18 SEATER TOYOTA BUS.				40,570,374
23010113	**PURCHASE OF COMPUTERS**				**10,178,326**
	ONGOING PROJECTS				**10,178,326**
	COMPUTERIZATION: PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING OF ACCOUNTS/ MEDICAL RECORDS/LABORATORY DEPARTMENTS OF THE HOSPITAL.				10,178,326
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING				10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**37,495,221**
	ONGOING PROJECTS				**37,495,221**
	REHABILITATION OF SOCIAL WORK/OCCUPATIONAL THERAPY BLOCK				11,137,579
	RENOVATION OF WARDS 2, 3, 4, 5, 6 & 7				12,910,063
	RENOVATION/ FURNISHING / EQUIPPING OF CONFERENCE HALL BUILIDING				13,447,579
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**13,337,892**
	ONGOING PROJECTS				**13,337,892**
	CONTRUCTION OF 90 METRES SHADED WALKWAY				3,337,892
	CONSTRUCTION OF 5 KILOMETER ROAD WITH HOT ROLLED ASPHALT AND LANDSCAPING AT THE PERMANENT SITE				10,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR				
CODE:	0521027006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050102	COMPUTER SOFTWARE ACQUISITION				2,800,000
	ONGOING PROJECTS				2,800,000
	INSTALLATION OF INTERNET FACILITY &VSAT IN THE SCHOOL OF PSYCHIATRIC NURSING TO MEET ACCREDITATION REQUIREMENTS				2,800,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,355,714,574
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	
	TOTAL ALLOCATION:	1,355,714,574
21	PERSONNEL COST	1,108,019,297
2101	SALARY	699,744,420
210101	SALARIES AND WAGES	699,744,420
21010101	CONSOLIDATED SALARY	699,744,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	408,274,877
210201	ALLOWANCES	320,746,641
21020101	NON REGULAR ALLOWANCES	320,746,641
210202	SOCIAL CONTRIBUTIONS	87,528,236
21020201	NHIS	35,011,294
21020202	CONTRIBUTORY PENSION	52,516,941
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,182,863
23	CAPITAL EXPENDITURE	169,512,414
2301	FIXED ASSETS PURCHASED	88,012,414
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,012,414
23010101	PURCHASE / ACQUISITION OF LAND	43,062,414
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,950,000
2302	CONSTRUCTION / PROVISION	81,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	81,500,000
	TOTAL PERSONNEL	1,108,019,297
	TOTAL OVERHEAD	78,182,863
	TOTAL RECURRENT	1,186,202,160
	TOTAL CAPITAL	169,512,414
	TOTAL ALLOCATION	1,355,714,574

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI				
CODE:	0521027007				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010101	**PURCHASE / ACQUISITION OF LAND**				**43,062,414**
	ONGOING PROJECTS				**43,062,414**
	COMPLETION OF FENCING OF NEWLY ACQUIRED LAND				43,062,414
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**44,950,000**
	ONGOING PROJECTS				**44,950,000**
	PSYCHIATRIC NURSING AUDITORIUM				20,000,000
	AUDITORIUM				24,950,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**81,500,000**
	ONGOING PROJECTS				**81,500,000**
	COMPLETION OF SCHOOL OF PSYCHIATRIC NURSING				51,000,000
	COMPLETION OF HOSPITAL AUDITORIUM				30,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,099,338,378
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
	TOTAL ALLOCATION:	1,099,338,378
21	PERSONNEL COST	925,447,408
2101	SALARY	677,703,287
210101	SALARIES AND WAGES	677,703,287
21010101	CONSOLIDATED SALARY	677,703,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,744,121
210201	ALLOWANCES	162,971,027
21020101	NON REGULAR ALLOWANCES	162,971,027
210202	SOCIAL CONTRIBUTIONS	84,773,094
21020201	NHIS	33,909,238
21020202	CONTRIBUTORY PENSION	50,863,856
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,361,910
23	CAPITAL EXPENDITURE	95,529,060
2302	CONSTRUCTION / PROVISION	95,529,060
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,529,060
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,779,060
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,750,000
	TOTAL PERSONNEL	925,447,408
	TOTAL OVERHEAD	78,361,910
	TOTAL RECURRENT	1,003,809,318
	TOTAL CAPITAL	95,529,060
	TOTAL ALLOCATION	1,099,338,378

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FMOH				
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO				
CODE:	0521027008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**80,779,060**
	ONGOING PROJECTS				**80,779,060**
	CONSTRUCTION OF EEG AND ECT UNIT	NORTH WEST	SOKOTO	SOKOTO	7,979,060
	CONSTRUCTION OF DRUG REHABILITATION CENTRE	NORTH WEST	SOKOTO	SOKOTO	28,000,000
	CONSTRUCTION OF LAUNDRY	NORTH WEST	SOKOTO	SOKOTO	27,800,000
	EXTENSION/ REHABILITATION OF INTERNAL ACCESS ROAD WITH STREET LIGHT	NORTH WEST	SOKOTO	SOKOTO	17,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**14,750,000**
	ONGOING PROJECTS				**14,750,000**
	UPGRADE OF POWER SUPPLY	NORTH WEST	SOKOTO	SOKOTO	14,750,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA	3,626,775,814
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA	
	TOTAL ALLOCATION:	3,626,775,814
21	PERSONNEL COST	3,361,600,475
2101	SALARY	1,605,250,684
210101	SALARIES AND WAGES	1,605,250,684
21010101	CONSOLIDATED SALARY	1,605,250,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,756,349,791
210201	ALLOWANCES	1,555,633,272
21020101	NON REGULAR ALLOWANCES	1,555,633,272
210202	SOCIAL CONTRIBUTIONS	200,716,519
21020201	NHIS	80,286,608
21020202	CONTRIBUTORY PENSION	120,429,911
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,229,411
23	CAPITAL EXPENDITURE	179,945,928
2301	FIXED ASSETS PURCHASED	15,045,928
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,045,928
23010108	PURCHASE OF BUSES	15,045,928
2302	CONSTRUCTION / PROVISION	144,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	18,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
	TOTAL PERSONNEL	3,361,600,475
	TOTAL OVERHEAD	85,229,411
	TOTAL RECURRENT	3,446,829,886
	TOTAL CAPITAL	179,945,928
	TOTAL ALLOCATION	3,626,775,814

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA				
CODE:	0521027009				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010108	**PURCHASE OF BUSES**				**15,045,928**
	ONGOING PROJECTS				**15,045,928**
	PROCUREMENT OF UTILITY VEHICLES				15,045,928
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**26,000,000**
	ONGOING PROJECTS				**26,000,000**
	COMPLETION OF THE ADMINISTRATIVE BUILDING YABA				26,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	COMPLETION OF A DEDICATED HIGH TENSION 11KVA FEEDER WITH 750KVA TRANFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL				15,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**60,000,000**
	ONGOING PROJECTS				**60,000,000**
	COMPLETION OF DOCTORS RESIDENTIAL QUARTERS OSHODI				50,000,000
	CONSTRUCTION OF REFUSE DUMP FOR THE HOSPITAL OSHODI				10,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**25,900,000**
	ONGOING PROJECTS				**25,900,000**
	REHABILITATION OF HOSPITAL WARDS				10,900,000
	UPGRADING OF CHILD AND ADOLESCENT UNIT OSHODI				15,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**18,000,000**
	ONGOING PROJECTS				**18,000,000**
	CONSTRUCTION OF 15KM ROAD NETWORKS AND ACCESS DRAINAGE SYSTEM OSHODI				18,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	UPGRADING OF STORES/PROCUREMENT UNIT TO ONE STREY BUILDING				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO- PSYCHIATRIC HOSPITAL ABEOKUTA	**2,043,882,380**
0521027010	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**	
	TOTAL ALLOCATION:	**2,043,882,380**
21	**PERSONNEL COST**	**1,842,725,882**
2101	**SALARY**	**1,272,967,998**
210101	**SALARIES AND WAGES**	**1,272,967,998**
21010101	CONSOLIDATED SALARY	1,272,967,998
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**569,757,884**
210201	**ALLOWANCES**	**410,576,701**
21020101	NON REGULAR ALLOWANCES	410,576,701
210202	**SOCIAL CONTRIBUTIONS**	**159,181,183**
21020201	NHIS	63,672,473
21020202	CONTRIBUTORY PENSION	95,508,710
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,860,691**
23	**CAPITAL EXPENDITURE**	**123,295,807**
2302	**CONSTRUCTION / PROVISION**	**123,295,807**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**123,295,807**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	82,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,795,807
	TOTAL PERSONNEL	**1,842,725,882**
	TOTAL OVERHEAD	**77,860,691**
	TOTAL RECURRENT	**1,920,586,573**
	TOTAL CAPITAL	**123,295,807**
	TOTAL ALLOCATION	**2,043,882,380**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA				
CODE:	0521027010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				82,500,000
	ONGOING PROJECTS				82,500,000
	CONSTRUCTION AND EQUIPPING OF THE NEW MULTIPURPOSE LECTURE AND CONFERENCE HALL AT LANTORO ANNEXE	SOUTH - WEST	OGUN	ABEOKUTA NORTH	17,500,000
	MAJOR REHABILITATION OF THE 90-ROOM 2-STOREY STUDENT NURSES HOSTEL.	SOUTH - WEST	OGUN	ABEOKUTA NORTH	25,000,000
	EXTENSION OF OLD ADMINISTRATIVE BUILDING TO INCORPORATE MORE OFFICES	SOUTH - WEST	OGUN	ABEOKUTA NORTH	40,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				40,795,807
	ONGOING PROJECTS	SOUTH - WEST	OGUN	ABEOKUTA NORTH	40,795,807
	1ST PHASE CONSTRUCTION OF RESIDENT DOCTORS QUARTERS OF3 BLOCKS OF 4-2 BEDROOM FLATS	SOUTH - WEST	OGUN	ABEOKUTA NORTH	40,795,807

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	472,756,675
0521027010	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	
	TOTAL ALLOCATION:	472,756,675
21	PERSONNEL COST	454,537,922
2101	SALARY	282,096,944
210101	SALARIES AND WAGES	282,096,944
21010101	CONSOLIDATED SALARY	282,096,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,440,977
210201	ALLOWANCES	137,118,676
21020101	NON REGULAR ALLOWANCES	137,118,676
210202	SOCIAL CONTRIBUTIONS	35,322,301
21020201	NHIS	14,128,921
21020202	CONTRIBUTORY PENSION	21,193,381
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,218,753
	TOTAL PERSONNEL	454,537,922
	TOTAL OVERHEAD	18,218,753
	TOTAL RECURRENT	472,756,675
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	472,756,675

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE				
CODE:	0521027010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ONGOING PROJECTS				-
	PURCHASE/ACQUISITION OF LAND IN FCT				

FEDERAL GOVERNMENT OF NIGERIA	
2012 BUDGET	
CODE	LINE ITEM
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL BENIN
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN
	TOTAL ALLOCATION:
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	CONSOLIDATED SALARY
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210201	ALLOWANCES
21020101	NON REGULAR ALLOWANCES
210202	SOCIAL CONTRIBUTIONS
21020201	NHIS
21020202	CONTRIBUTORY PENSION
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL
23	CAPITAL EXPENDITURE
2302	CONSTRUCTION / PROVISION
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2012 BUDGET REVISED
(=N=)
1,716,445,379
1,716,445,379
1,593,593,322
1,093,739,264
1,093,739,264
1,093,739,264
499,854,058
363,076,467
363,076,467
136,777,591
54,711,036
82,066,555
78,252,638
44,599,419
44,599,419
44,599,419
1,593,593,322
78,252,638
1,671,845,960
44,599,419
1,716,445,379

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	PSYCHIATRIC HOSPITAL,USELU,BENIN CITY				
CODE:	0521027012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ONGOING PROJECTS				-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-
	ONGOING PROJECTS				-
	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE HOSPITAL'S PERMANENT SITE, IDUNWOWINA, BENIN CITY	SOUTH - SOUTH	EDO	IKPOBA-OKHA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				44,599,419
	ONGOING PROJECTS				44,599,419
	CONSTRUCTION OF MALE WARD II STOREY BUILDING.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	44,599,419

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPADIC HOSPITAL, LAGOS	**3,516,239,616**
0521027013	**NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**	
	TOTAL ALLOCATION:	**3,516,239,616**
21	**PERSONNEL COST**	**3,107,568,898**
2101	**SALARY**	**1,994,643,018**
210101	**SALARIES AND WAGES**	**1,994,643,018**
21010101	CONSOLIDATED SALARY	1,994,643,018
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,112,925,880**
210201	**ALLOWANCES**	**863,535,320**
21020101	NON REGULAR ALLOWANCES	863,535,320
210202	**SOCIAL CONTRIBUTIONS**	**249,390,560**
21020201	NHIS	99,756,224
21020202	CONTRIBUTORY PENSION	149,634,336
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**91,801,008**
23	**CAPITAL EXPENDITURE**	**316,869,709**
2301	**FIXED ASSETS PURCHASED**	**18,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**18,500,000**
23010106	PURCHASE OF VANS	4,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000
2302	**CONSTRUCTION / PROVISION**	**298,369,709**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**298,369,709**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	298,369,709
	TOTAL PERSONNEL	**3,107,568,898**
	TOTAL OVERHEAD	**91,801,008**
	TOTAL RECURRENT	**3,199,369,907**
	TOTAL CAPITAL	**316,869,709**
	TOTAL ALLOCATION	**3,516,239,616**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI LAGOS.				
CODE:	0521027013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE		LGA	
	COMPLETION OF ADMINISTRATIVE BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	35,098,696
23010106	**PURCHASE OF VANS**				**4,500,000**
	ONGOING PROJECTS				**4,500,000**
	ACQUISITION OF AMBULANCES&UTILTY VEHICLES	SOUTH - WEST	LAGOS	MAINLAND	4,500,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**14,000,000**
	ONGOING PROJECTS				**14,000,000**
	PURCHASE OF SURGICAL EQUIPMENT	SOUTH - WEST	LAGOS	MAINLAND	14,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**298,369,709**
	ONGOING PROJECTS				**298,369,709**
	COMPLETION OF MODULAR THEATRE COMPLEX	SOUTH - WEST	LAGOS	MAINLAND	94,395,486
	CONSTRUTION OF PROSTHETICS AND ORTHOTICS BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	6,500,000
	CONSRUTION OF ADMIN BUILDING	SOUTH - WEST	LAGOS		67,964,209
	CONSTRUCTION OF GENERAL OUTPATIENT BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	62,967,376
	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK,	SOUTH - WEST	LAGOS	MAINLAND	66,542,638

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPEADIC HOSPITAL DALA KANO	2,183,471,287
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	
	TOTAL ALLOCATION:	2,183,471,287
21	PERSONNEL COST	1,837,071,776
2101	SALARY	1,151,548,897
210101	SALARIES AND WAGES	1,151,548,897
21010101	CONSOLIDATED SALARY	1,151,548,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	685,522,878
210201	ALLOWANCES	541,519,083
21020101	NON REGULAR ALLOWANCES	541,519,083
210202	SOCIAL CONTRIBUTIONS	144,003,795
21020201	NHIS	57,601,518
21020202	CONTRIBUTORY PENSION	86,402,277
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,925,725
23	CAPITAL EXPENDITURE	263,473,787
2301	FIXED ASSETS PURCHASED	74,978,414
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,978,414
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	59,978,414
2302	CONSTRUCTION / PROVISION	178,495,373
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,495,373
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	132,514,721
23020114	CONSTRUCTION / PROVISION OF ROADS	29,748,915
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,231,737
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
	TOTAL PERSONNEL	1,837,071,776
	TOTAL OVERHEAD	82,925,725
	TOTAL RECURRENT	1,919,997,500
	TOTAL CAPITAL	263,473,787
	TOTAL ALLOCATION	2,183,471,287

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	Health				
MDA:	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO				
CODE:	0521027014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE UTILITY VEHICLES OF 1NO WATER TANKER,1NO PICK-UP VAN, 1NO 28 SEATER BUS, 2NO OPERATIONAL TOYOTA SALOON CAR, 1NO SCHOOL BUS	NORTH - WEST	KANO	DALA	10,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	PURCHASE OF SETS OF OFFICE FURNITURE AND EQUIPMENT	NORTH - WEST	KANO	DALA	5,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**59,978,414**
	ONGOING PROJECTS				**59,978,414**
	LAUNDRY EQUIPMENT	NORTH - WEST	KANO	DALA	20,473,414
	Arthroscopy Sets	NORTH - WEST	KANO	DALA	29,505,000
	Retention Fees	NORTH - WEST	KANO	DALA	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**132,514,721**
	ONGOING PROJECTS				**132,514,721**
	COMPLETION OF POST BASIC ORTHOPAEDIC NURSING SCHOOL	NORTH - WEST	KANO	DALA	10,280,562
	CONSTRUCTION OF ADMIN BLOCK	NORTH - WEST	KANO	DALA	92,866,806
	CONSTRUCTION OF CONSULTANT BLOCK	NORTH - WEST	KANO	DALA	26,015,474
	COMPLETION OF POST BASIC NURSING SCHOOL	NORTH - WEST	KANO	DALA	3,351,878
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**29,748,915**
	ONGOING PROJECTS				**29,748,915**
	INTERNAL ROAD NETWORK CONSTRUCTION AND REHABILITATION	NORTH - WEST	KANO	DALA	29,748,915
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**16,231,737**
	ONGOING PROJECTS				**16,231,737**
	CONSTRUCTION OF INCINERATOR HOUSE AND RELOCATION OF INCINERATOR	NORTH - WEST	KANO	DALA	8,211,827
	CONSTRUCTION OF PLANT HOUSE AND INSTALLATION OF OXYGEN PLANT	NORTH - WEST	KANO	DALA	8,019,910
23030113	**REHABILITATION / REPAIRS - ROADS**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	RENOVATION AND REHABILITATION OF STRUCTURES AND LANDSCAPING: WARDS, OFFICES, CLINICAL AND RESIDENTIAL BLOCKS AND ADDITIONAL WALKWAYS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPEADIC HOSPITAL ENUGU	2,799,955,041
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	
	TOTAL ALLOCATION:	2,799,955,041
21	PERSONNEL COST	2,463,490,808
2101	SALARY	1,452,215,369
210101	SALARIES AND WAGES	1,452,215,369
21010101	CONSOLIDATED SALARY	1,452,215,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,011,275,439
210201	ALLOWANCES	829,688,335
21020101	NON REGULAR ALLOWANCES	829,688,335
210202	SOCIAL CONTRIBUTIONS	181,587,104
21020201	NHIS	72,634,842
21020202	CONTRIBUTORY PENSION	108,952,263
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,198,505
23	CAPITAL EXPENDITURE	257,265,729
2301	FIXED ASSETS PURCHASED	49,328,549
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,328,549
23010113	PURCHASE OF COMPUTERS	17,922,236
23010119	PURCHASE OF POWER GENERATING SET	31,406,313
2302	CONSTRUCTION / PROVISION	130,720,049
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,720,049
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,720,049
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-
2303	REHABILITATION / REPAIRS	63,177,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,177,652
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,177,652
2305	OTHER CAPITAL PROJECTS	14,039,478
230501	ACQUISITION OF NON - TANGIBLE ASSETS	14,039,478
23050101	RESEARCH AND DEVELOPMENT	14,039,478
	TOTAL PERSONNEL	2,463,490,808
	TOTAL OVERHEAD	79,198,505
	TOTAL RECURRENT	2,542,689,313
	TOTAL CAPITAL	257,265,729
	TOTAL ALLOCATION	2,799,955,041

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MDA:	NATONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE:	0521027015			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	COMPUTERIZATION OF THE HOSPITAL	SOUTH - EAST	ENUGU	ENUGU EAST
23010119	PURCHASE OF POWER GENERATING SET			
	NEW PROJECTS			
	PURCHASE AND INSTALLATION OF 500KVA GENERATOR AND TRANSFORMER	SOUTH - EAST	ENUGU	ENUGU EAST
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION OF 20-BEDDED SPINAL WARD	SOUTH - EAST	ENUGU	ENUGU EAST
	CONSTRUCTION OF RADIOLOGY BLOCK	SOUTH - EAST	ENUGU	ENUGU EAST
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			
	ONGOING PROJECTS			
	RENOVATION / REFURBISHING OF BUILDING AND INFRASTRUCTURES	SOUTH - EAST	ENUGU	ENUGU EAST
23060101	RESEARCH AND DEVELOPMENT			
	NEW PROJECTS			
	TRAINING OF MEDICAL PERSONNEL ON ,ARTHROPLASTY,ARTHROSCOPY,ATLS ETC	SOUTH - EAST	ENUGU	ENUGU EAST

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AMOUNT (=N=)
*
17,922,236
17,922,236
17,922,236
31,406,313
31,406,313
31,406,313
130,720,049
130,720,049
46,157,913
84,562,136
63,177,652
63,177,652
63,177,652
14,039,478
14,039,478
14,039,478

FEDERAL GOVERNMENT OF NIGERIA	
2012 BUDGET	
CODE	LINE ITEM
	TOTAL:NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA
	TOTAL ALLOCATION:
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	CONSOLIDATED SALARY
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210201	ALLOWANCES
21020101	NON REGULAR ALLOWANCES
210202	SOCIAL CONTRIBUTIONS
21020201	NHIS
21020202	CONTRIBUTORY PENSION
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL
23	CAPITAL EXPENDITURE
2301	FIXED ASSETS PURCHASED
230101	PURCHASE OF FIXED ASSETS - GENERAL
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT
2302	CONSTRUCTION / PROVISION
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2012 BUDGET REVISED
(=N=)
495,845,457
495,845,457
347,447,042
215,565,806
215,565,806
215,565,806
131,881,236
104,875,327
104,875,327
27,005,909
10,802,364
16,203,545
61,452,460
86,945,956
48,516,478
48,516,478
17,800,000
38,429,478
38,429,478
347,447,042
61,452,460
408,899,501
86,945,956
495,845,457

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	NATONAL TB & LEPROSY TRAINING AND REFERRAL HOSPITAL ZARIA				
CODE:	0521027016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**17,800,000**
	NEW PROJECTS				**17,800,000**
	PROVISION OF REAGENTS FOR MDR-TB TEST	NORTH - WEST	KADUNA	ZARIA	17,800,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**30,716,478**
	ONGOING PROJECTS				**30,716,478**
	PROVISION OF E-LEARNING MATERIALS				15,716,478
	TRAINING OF TB & LEPROSY SUPERVISORS NATION WIDE				15,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**18,250,000**
	ONGOING PROJECTS				**18,250,000**
	CONTRUCTION OF PERIMETER FENCE				18,250,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**20,179,478**
	ONGOING PROJECTS				**20,179,478**
	CONSTRUCTION OF INTERNAL ROAD NETWORK				20,179,478

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE UMUAHIA	3,940,290,537
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	
	TOTAL ALLOCATION:	3,940,290,537
21	PERSONNEL COST	3,592,643,128
2101	SALARY	2,295,048,976
210101	SALARIES AND WAGES	2,295,048,976
21010101	CONSOLIDATED SALARY	2,295,048,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,297,594,151
210201	ALLOWANCES	1,010,652,846
21020101	NON REGULAR ALLOWANCES	1,010,652,846
210202	SOCIAL CONTRIBUTIONS	286,941,305
21020201	NHIS	114,776,522
21020202	CONTRIBUTORY PENSION	172,164,783
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,381,604
23	CAPITAL EXPENDITURE	286,265,806
2301	FIXED ASSETS PURCHASED	56,265,806
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,265,806
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56,265,806
2302	CONSTRUCTION / PROVISION	230,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000
	TOTAL PERSONNEL	3,592,643,128
	TOTAL OVERHEAD	61,381,604
	TOTAL RECURRENT	3,654,024,731
	TOTAL CAPITAL	286,265,806
	TOTAL ALLOCATION	3,940,290,537

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MEDICAL CENTRE UMUAHIA				
CODE:	0521027017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				56,265,806
	ONGOING PROJECTS				56,265,806
	PROCUREMENT OF HOSPITAL EQUIPMENT (ICU BEDS, ICU EQUIPMENTS, THEATHRE EQUIPMENTS, ENDOSCOPY MACHINE, RENAL DIALYSIS MACHINES, ECG MONITORS, HOSPITAL BEDS, HOSPITAL FUNITURES, ETC).				56,265,806
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				230,000,000
	ONGOING PROJECTS				230,000,000
	RENOVATION AND UPGRADING OF EXISTING WARD AND BUILDING PHASE 1 (SLESSOR AND LUDLOW COMPLEX				55,000,000
	CONSTRUCTION OF CONSULTING COMPEX				175,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE OWO	**3,280,283,536**
0521027018	**FEDERAL MEDICAL CENTRE. OWO**	
	TOTAL ALLOCATION:	**3,280,283,536**
21	**PERSONNEL COST**	**2,984,222,305**
2101	**SALARY**	**1,699,006,950**
210101	**SALARIES AND WAGES**	**1,699,006,950**
21010101	CONSOLIDATED SALARY	1,699,006,950
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,285,215,355**
210201	**ALLOWANCES**	**1,072,779,303**
21020101	NON REGULAR ALLOWANCES	1,072,779,303
210202	**SOCIAL CONTRIBUTIONS**	**212,436,052**
21020201	NHIS	84,974,421
21020202	CONTRIBUTORY PENSION	127,461,631
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,662,306**
23	**CAPITAL EXPENDITURE**	**229,398,925**
2301	**FIXED ASSETS PURCHASED**	**15,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**15,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
2302	**CONSTRUCTION / PROVISION**	**214,398,925**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**214,398,925**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,398,925
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	140,000,000
	TOTAL PERSONNEL	**2,984,222,305**
	TOTAL OVERHEAD	**66,662,306**
	TOTAL RECURRENT	**3,050,884,611**
	TOTAL CAPITAL	**229,398,925**
	TOTAL ALLOCATION	**3,280,283,536**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, OWO				
CODE:	0521027018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS TO INCLUDE 100 UNITS OF COMPUTERS, 30 PHOTOCOPYING MACHINES 100 PIECES OFFICE TABLES, 300 CHAIRS 100 UNITS OF SPLIT AIR CONDITIONER, 100 PIECES OF REFRIGERATOR AND 100 UNITS OF FANS.	SOUTH - WEST	ONDO	OWO	15,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**35,000,000**
	ONGOING PROJECTS				**35,000,000**
	COMPLETION OF CONSTRUCTION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BUILDING TO INCLUDE LIBRARY, CYBER-CAFÉ, RESOURCE CENTRE, INFORMATION CENTRE AND SERVICOM DEPARTMENT	SOUTH - WEST	ONDO	OWO	35,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**14,398,925**
	ONGOING PROJECTS				**14,398,925**
	COMPLETION OF POWER PROJECT TO INCLUDE REDISTRIBUTION OF POWER LINES, PROCUREMENT OF 4 NEW TRANSFORMERS, PROCUREMENT AND INSTALLATION OF ELECTRIC POLES, ALUMINUM CONDUCTOR ARMOURED CABLES, ACCESSORIES FOR INSTALLATION OF TRANSFORMERS, CONSTRUCTION OF 3 POWER HOUSES AND PROCUREMENT OF 3 SOUNDPROOF 500KVA GENERATORS	SOUTH - WEST	ONDO	OWO	14,398,925
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	COMPLETION OF CONSTRUCTION OF GUEST HOUSE BUILDING TO INCLUDE 20 GUEST ROOMS 2 LIVIING ROOMS 1 CONFERENCE ROOMAND 2 OFFICES WITH ADJOURNING MAINTAINANCE QUARTER AND GENERATOR HOUSE.	SOUTH - WEST	ONDO	OWO	20,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**5,000,000**
	3 WATER TREATMENT PLANTS INSTALLED, WATER STORAGE CAPACITY INCREASED FROM 2000 METRE CUBE TO 10,000 METRE CUBE AND WATER DISTRIBUTION NETWORK COMPLETED				5,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**140,000,000**
	ONGOING PROJECTS				**115,000,000**
	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	SOUTH - WEST	ONDO	OWO	70,000,000
	COMPLETION OF CONSTRUCTION OF OUT-PATIENT CLINIC AND OFFICES COMPLEX	SOUTH - WEST	ONDO	OWO	30,000,000
	COMPLETION OF CONSTRUCTION OF 12 BEDDED INTENSIVE CARE BUILDING TO INCLUDE 6 OFFICES, 1 CONFERENCE ROOM, 1 SLUICE ROOM ,1 KITCHEN, 2 CALL ROOMS, 1 RESTING ROOM, 2 INFECTIOUS ROOMS, 1 NURSING BAY, 1 GAS ROOM AND 1 STORE.	SOUTH - WEST	ONDO	OWO	15,000,000
	NEW PROJECTS				**25,000,000**
	CONSTRUCTION OF INTERN QUARTERS TO INCLUDE 100 SELF CONTAINED ROOMS, RECREATION CENTRE AND CANTEEN.	SOUTH - WEST	ONDO	OWO	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE, ABEOKUTA	**3,614,916,630**
	TOTAL ALLOCATION:	**3,614,916,630**
21	**PERSONNEL COST**	**3,271,045,656**
2101	**SALARY**	**2,145,310,379**
210101	**SALARIES AND WAGES**	**2,145,310,379**
21010101	CONSOLIDATED SALARY	2,145,310,379
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,125,735,277**
210201	**ALLOWANCES**	**857,511,296**
21020101	NON REGULAR ALLOWANCES	857,511,296
210202	**SOCIAL CONTRIBUTIONS**	**268,223,981**
21020201	NHIS	107,289,592
21020202	CONTRIBUTORY PENSION	160,934,388
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**55,562,192.29**
23	**CAPITAL EXPENDITURE**	**288,308,782**
2301	**FIXED ASSETS PURCHASED**	**133,436,353**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**133,436,353**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	133,436,353
2302	**CONSTRUCTION / PROVISION**	**154,872,429**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**154,872,429**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	54,389,603
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,653,007
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,787,387
23020114	CONSTRUCTION / PROVISION OF ROADS	10,720,829
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,321,602
	TOTAL PERSONNEL	**3,271,045,656**
	TOTAL OVERHEAD	**55,562,192**
	TOTAL RECURRENT	**3,326,607,848**
	TOTAL CAPITAL	**288,308,782**
	TOTAL ALLOCATION	**3,614,916,630**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, ABEOKUTA				
CODE:	0521027019				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**133,436,353**
	ONGOING PROJECTS				**133,436,353**
	COMPLETION AND EQUIPPING OF UPGRADED THEATRE BLOCK.	SOUTH - WEST	OGUN		95,881,138
	COMPLETION AND EQUIPPING OF 4 WING COMPLEX TO HOUSE ENT/ DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY DEPARTMENTS.				22,555,216
	PURCHASE OF NEW AND ADDITIONAL MEDICAL EQUIPMENT FOR VARIOUS CLINICAL DEPARTMENTS: ENDOSCOPY, MINIMAL ACCESS SURGERY, UROLOGICAL, OPTHALMIC, ANAESTHESTIC, RADIOLOGY AND EAR,NOSE,AND THROAT, PAEDIATRICS.				15,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**54,389,603**
	ONGOING PROJECTS				**54,389,603**
	RE- DISTRIBUTION AND RECTIFICATION OF ELECTRICITY SUPPLY WITHIN THE HOSPITAL, INVOLVING LAYING OF ARMOURED CABLE, TENSION WIRE, ERECTION OF CONCRETE POLES AND INSTALLATION OF TRANSFORMER.	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	33,111,995
	PROCUREMENT AND INSTALLATION OF PABX EQUIPMENT WITH NECESSARY ACCESSORIES AND ICT NETWORKING OF THE CENTRE.				21,277,608
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**41,653,007**
	ONGOING PROJECTS				**41,653,007**
	COMPLETION OF ONGOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)				21,653,007
	PROCUREMENT OF 2NOS. WATER TANKER, VEHICLES 2-NOS. AMBULANCE, 6-NOS UTILITY, 2-NOS. PICK-UP VANS.				20,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**32,787,387**
	ONGOING PROJECTS				**32,787,387**
	COMPLETION OF THE MODIFICATION OF 7 CLINICAL CONSULTING BLOCKS (I.E COMPLETION OF 2NOS. ON- GOING BLOCKS NO 1 AND THE NEXT 2 BLOCKS IN THE SERIES (I.E. MALE MEDICAL AND PAEDIATRIC BLOCK)				19,421,666
	UPGRADING OF THE 2 EXISTING PREFABRICATED BUILDINGS TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS. (BLOCK A & B)				13,365,721
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,720,829**
	ONGOING PROJECTS				**10,720,829**
	COMPLETION OF RECONSTRUCTION OF 4KM OLD INTERNAL ROADS INCLUDING CONSTRUCTION OF 3KM NEW ROAD, CULVERTS, DRAINAGES AND PARKING SPACES FOR 1000 CARS.	SOUTH - WEST	OGUN	ABEOKUTA-SOUTH	10,720,829
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**15,321,602**
	ONGOING PROJECTS				**15,321,602**
	COMPLETION OF CONSTRUCTION OF STANDARD GYM.				15,321,602

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, ABEOKUTA				
CODE:	0521027019				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE OWERRI	**5,463,937,959**
0521027020	**FEDERAL MEDICAL CENTRE OWERRI**	
	TOTAL ALLOCATION:	**5,463,937,959**
21	**PERSONNEL COST**	**5,105,911,291**
2101	**SALARY**	**3,173,375,641**
210101	**SALARIES AND WAGES**	**3,173,375,641**
21010101	CONSOLIDATED SALARY	3,173,375,641
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,932,535,649**
210201	**ALLOWANCES**	**1,535,803,511**
21020101	NON REGULAR ALLOWANCES	1,535,803,511
210202	**SOCIAL CONTRIBUTIONS**	**396,732,138**
21020201	NHIS	158,692,855
21020202	CONTRIBUTORY PENSION	238,039,283
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**59,810,253**
23	**CAPITAL EXPENDITURE**	**298,216,416**
2302	**CONSTRUCTION / PROVISION**	**298,216,416**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**298,216,416**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	298,216,416
	TOTAL PERSONNEL	**5,105,911,291**
	TOTAL OVERHEAD	**59,810,253**
	TOTAL RECURRENT	**5,165,721,543**
	TOTAL CAPITAL	**298,216,416**
	TOTAL ALLOCATION	**5,463,937,959**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE OWERRI				
CODE:	0521027020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				298,216,416
	ONGOING PROJECTS				298,216,416
	CONSTRUCTION/ RENOVATION OF LABOUR WARD	SOUTH EAST	IMO	OWERRI MUNICIPAL	3,500,000
	CONSTRUCTION OF DIAGNOSTIC CENTRE				59,594,450
	CONTRUCTION OF AMENITY WARD				99,583,420
	RENOVATION OF MORTUARY BLOCK/EQIUPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	19,259,118
	COMPLETION OF NEW THEATRE (PHASE II)	SOUTH EAST	IMO	OWERRI MUNICIPAL	24,230,632
	MEDICAL GAS PIPING OF THEATRE AND ICU	SOUTH EAST	IMO	OWERRI MUNICIPAL	15,000,000
	EQUIPPING OF MAIN THEATRE/EQUIPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	5,000,000
	EQUIPPING OF DIAGNOSTIC CENTRE	SOUTH EAST	IMO	OWERRI MUNICIPAL	7,679,929
	CONSTRUCTION OF H/OFFRS QTERS/ EQUIPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	64,368,867

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE MAKURDI	**4,373,562,276**
0521027021	**FEDERAL MEDICAL CENTRE MAKURDI**	
	TOTAL ALLOCATION:	**4,373,562,276**
21	**PERSONNEL COST**	**4,061,189,629**
2101	**SALARY**	**2,685,148,831**
210101	**SALARIES AND WAGES**	**2,685,148,831**
21010101	CONSOLIDATED SALARY	2,685,148,831
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,376,040,798**
210201	**ALLOWANCES**	**1,040,337,011**
21020101	NON REGULAR ALLOWANCES	1,040,337,011
210202	**SOCIAL CONTRIBUTIONS**	**335,703,787**
21020201	NHIS	134,281,515
21020202	CONTRIBUTORY PENSION	201,422,272
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,969,982**
23	**CAPITAL EXPENDITURE**	**251,402,665**
2302	**CONSTRUCTION / PROVISION**	**211,402,665**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**211,402,665**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	211,402,665
2305	**OTHER CAPITAL PROJECTS**	**40,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**40,000,000**
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	**4,061,189,629**
	TOTAL OVERHEAD	**60,969,982**
	TOTAL RECURRENT	**4,122,159,611**
	TOTAL CAPITAL	**251,402,665**
	TOTAL ALLOCATION	**4,373,562,276**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MEDICAL CENTRE MAKURDI				
CODE:	0521027021				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**211,402,665**
	ONGOING PROJECTS				**151,402,665**
	CONSTRUCTION AND FURNISHING OF GOPD.				60,000,000
	CONSTRUCTION AND FURNISHING OF 1 NOS FEMALE MEDICAL WARD				60,787,780
	CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS				25,612,873
	OXYGEN PLANT STORES AND OFFICES				5,002,012
	NEW PROJECTS				**60,000,000**
	CONSTRUCTION AND FURNISHING OF 1 NO MALE MEDICAL WARDS				60,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**40,000,000**
	ONGOING PROJECTS				**40,000,000**
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE,MAKURDI OUT REACH CENTRE, EFEKWO.				20,000,000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE,MAKURDI OUT REACH CENTRE, TONGO.				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE KATSINA	2,601,886,653
	TOTAL ALLOCATION:	2,601,886,653
21	PERSONNEL COST	2,264,936,103
2101	SALARY	1,480,411,547
210101	SALARIES AND WAGES	1,480,411,547
21010101	CONSOLIDATED SALARY	1,480,411,547
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	784,524,556
210201	ALLOWANCES	599,412,930
21020101	NON REGULAR ALLOWANCES	599,412,930
210202	SOCIAL CONTRIBUTIONS	185,111,627
21020201	NHIS	74,044,651
21020202	CONTRIBUTORY PENSION	111,066,976
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,604,371
23	CAPITAL EXPENDITURE	275,346,179
2301	FIXED ASSETS PURCHASED	134,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	134,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	134,000,000
2302	CONSTRUCTION / PROVISION	141,346,179
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,346,179
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,346,179
23020114	CONSTRUCTION / PROVISION OF ROADS	112,000,000
	TOTAL PERSONNEL	2,264,936,103
	TOTAL OVERHEAD	61,604,371
	TOTAL RECURRENT	2,326,540,474
	TOTAL CAPITAL	275,346,179
	TOTAL ALLOCATION	2,601,886,653

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE KATSINA				
CODE:	0521027022				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**134,000,000**
	ONGOING PROJECTS				**134,000,000**
	SUPPLY OF LAUNDRY MACHINE				6,000,000
	SUPPLY OF PHYSIOTHERAPHY EQUIPMENT				6,000,000
	SUPPLY OF SURGERY EQUIPMENT				41,000,000
	SUPPLY OF HOSPITAL FURNITURE				24,000,000
	SUPPLY AND INSTALLATION OF DIALYSIS EQUIP.				10,000,000
	SUPPLY AND INSTALLATION OF LAB. EQUIP.				20,000,000
	SUPPLY OF PAEDIATRICS EQUIPMENT				27,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**29,346,179**
	ONGOING PROJECTS				**29,346,179**
	CONSTRUCTION OF LAUNDRY UNIT				10,546,179
	CONSTRUCTION OF HOUSE OFFICERS QUARTERS				18,800,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**112,000,000**
	ONGOING PROJECTS				**112,000,000**
	CONSTRUCTION OF RING ROAD				112,000,000

FEDERAL GOVERNMENT OF NIGERIA	
2012 BUDGET	
CODE	LINE ITEM
	TOTAL: FEDERAL MEDICAL CENTRE GOMBE
0521027023	FEDERAL MEDICAL CENTRE GOMBE
	TOTAL ALLOCATION:
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	CONSOLIDATED SALARY
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210201	ALLOWANCES
21020101	NON REGULAR ALLOWANCES
210202	SOCIAL CONTRIBUTIONS
21020201	NHIS
21020202	CONTRIBUTORY PENSION
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL
23	CAPITAL EXPENDITURE
2301	FIXED ASSETS PURCHASED
230101	PURCHASE OF FIXED ASSETS - GENERAL
23010113	PURCHASE OF COMPUTERS
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT
2302	CONSTRUCTION / PROVISION
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2012 BUDGET REVISED
(=N=)
3,101,662,602
3,101,662,602
2,857,325,023
1,778,062,001
1,778,062,001
1,778,062,001
1,079,263,021
856,945,088
856,945,088
222,317,933
88,927,173
133,390,760
63,021,842
181,315,737
131,315,737
131,315,737
15,000,000
116,315,737
50,000,000
50,000,000
50,000,000
2,857,325,023
63,021,842
2,920,346,865
181,315,737
3,101,662,602

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE GOMBE				
CODE:	0521027023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				15,000,000
	ONGOING PROJECTS				15,000,000
	PROCUREMENT OF ICT EQUIPMENTS SUCH AS COMPUTERS, NETWORKING,BANDWITH AND SUBSCRIPTION.	North East	GOMBE		15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				116,315,737
	ONGOING PROJECTS				116,315,737
	PROCUREMENT OF RADIATION SOURCE FOR BRACHY MACHINE.	North East	GOMBE		10,000,000
	PURCHASE OF MEDICAL EQUIPMENTS SUCH AS LAPOROSCOPES,UPPER GI ENDOSCOPE, COLONOSCOPE, BRONCHOSCOPE,TIMPENOMETER, DIGITAL AUDIOMETER AND OPERATING MICROSCOPE.	North East	GOMBE		56,315,737
	OTHER ESSENTIAL AREAS.	East	GOMBE		5,000,000
	PROCUREMENT OF HOSPITAL FURNITURE FOR FEMALE ORTHORPAEDIC WARD, MALE AND FEMALE ONCOLOGY WARDS.	North East	GOMBE		45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50,000,000
	ONGOING PROJECTS				50,000,000
	CONSTRUCTION AND EQUIPING OF FEMALE ONCOLOGY WARD	North East	GOMBE		35,000,000
	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY UNIT.	North East	GOMBE		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE YOBE	**2,169,091,435**
0521027024	**FEDERAL MEDICAL CENTRE YOBE**	
	TOTAL ALLOCATION:	**2,169,091,435**
21	**PERSONNEL COST**	**1,959,102,283**
2101	**SALARY**	**852,016,993**
210101	**SALARIES AND WAGES**	**852,016,993**
21010101	CONSOLIDATED SALARY	852,016,993
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,107,085,290**
210201	**ALLOWANCES**	**1,000,522,983**
21020101	NON REGULAR ALLOWANCES	1,000,522,983
210202	**SOCIAL CONTRIBUTIONS**	**106,562,307**
21020201	NHIS	42,624,923
21020202	CONTRIBUTORY PENSION	63,937,384
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,775,916**
23	**CAPITAL EXPENDITURE**	**143,213,237**
2301	**FIXED ASSETS PURCHASED**	**113,213,237**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**113,213,237**
23010102	PURCHASE OF OFFICE BUILDINGS	66,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,213,237
2302	**CONSTRUCTION / PROVISION**	**25,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,000,000**
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**	**5,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**5,000,000**
23040101	TREE PLANTING	5,000,000
	TOTAL PERSONNEL	**1,959,102,283**
	TOTAL OVERHEAD	**66,775,916**
	TOTAL RECURRENT	**2,025,878,198**
	TOTAL CAPITAL	**143,213,237**
	TOTAL ALLOCATION	**2,169,091,435**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	Federal Ministry of Health				
MDA:	FEDERAL MEDICAL CENTRE YOBE				
CODE:	0521027024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**66,000,000**
	ONGOING PROJECTS				**66,000,000**
	FURNISHING AND EQUIPING OF COMPLETED ACCIDENT AND EMERGENCY COMPLEX	NORTH - EAST	YOBE	NGURU	66,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	INTERCOMMUNICATION - PROVISION OF INTERCOM FACILITIES AND OTHER COMMUNICATION EQUIPMENT	NORTH - EAST	YOBE	NGURU	10,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**37,213,237**
	ONGOING PROJECTS				**37,213,237**
	PROCUREMENT OF HOSPITAL BEDS, MATTRESSES, BED-SIDE	NORTH - EAST	YOBE	NGURU	37,213,237
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**25,000,000**
	ONGOING PROJECTS				**25,000,000**
	PROVISION OF WALKWAY EXTENSION	NORTH - EAST	YOBE	NGURU	25,000,000
23040101	**TREE PLANTING**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	LANDSCAPING AND TREE PLANTING	NORTH - EAST	YOBE	NGURU	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE ASABA	2,536,763,620
	TOTAL ALLOCATION:	2,536,763,620
21	PERSONNEL COST	2,205,997,945
2101	SALARY	1,353,312,718
210101	SALARIES AND WAGES	1,353,312,718
21010101	CONSOLIDATED SALARY	1,353,312,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	852,685,227
210201	ALLOWANCES	683,460,954
21020101	NON REGULAR ALLOWANCES	683,460,954
210202	SOCIAL CONTRIBUTIONS	169,224,273
21020201	NHIS	67,689,709
21020202	CONTRIBUTORY PENSION	101,534,564
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,094,011
23	CAPITAL EXPENDITURE	263,671,664
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
2302	CONSTRUCTION / PROVISION	248,671,664
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	248,671,664
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	248,671,664
	TOTAL PERSONNEL	2,205,997,945
	TOTAL OVERHEAD	67,094,011
	TOTAL RECURRENT	2,273,091,956
	TOTAL CAPITAL	263,671,664
	TOTAL ALLOCATION	2,536,763,620

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH, ABUJA				
MDA:	FEDERAL MEDICAL CENTRE ASABA, DELTA STATE.				
CODE:	0521027025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	COMPUTERIZATION AND NETWORKING OF HOSPITAL	SS	DELTA		15,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**248,671,664**
	ONGOING PROJECTS				**248,671,664**
	CONSTRUCTION OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	SS	DELTA		59,865,537
	CONSTRUCTION OF A STOREY COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	SS	DELTA		136,881,565
	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	SS	DELTA		30,000,000
	EQUIPPING OF NEW PATHOLOGY BLOCK AND TWO STOREY GOPD COMPLEX	SS	DELTA		21,924,562

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BIDA	**2,596,378,873**
0521027026	**FEDERAL MEDICAL CENTRE, BIDA**	
	TOTAL ALLOCATION:	**2,596,378,873**
21	**PERSONNEL COST**	**2,319,726,010**
2101	**SALARY**	**1,214,619,067**
210101	**SALARIES AND WAGES**	**1,214,619,067**
21010101	CONSOLIDATED SALARY	1,214,619,067
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,105,106,943**
210201	**ALLOWANCES**	**953,219,376**
21020101	NON REGULAR ALLOWANCES	953,219,376
210202	**SOCIAL CONTRIBUTIONS**	**151,887,567**
21020201	NHIS	60,755,027
21020202	CONTRIBUTORY PENSION	91,132,540
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**70,135,906**
23	**CAPITAL EXPENDITURE**	**206,516,957**
2301	**FIXED ASSETS PURCHASED**	**26,516,957**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**26,516,957**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	26,516,957
2302	**CONSTRUCTION / PROVISION**	**180,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**180,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000
	TOTAL PERSONNEL	**2,319,726,010**
	TOTAL OVERHEAD	**70,135,906**
	TOTAL RECURRENT	**2,389,861,916**
	TOTAL CAPITAL	**206,516,957**
	TOTAL ALLOCATION	**2,596,378,873**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, BIDA				
CODE:	0521027026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				26,516,957
	ONGOING PROJECTS				26,516,957
	ADDITIONAL EQUIPPING OF ADMINISTRATIVE BUILDING	NC	Niger		16,416,957
	EQUIPPING OF CLINICAL WARDS (DENTAL, SIDE LABORATORIES, TEACHING LABORATORIES)	NC	Niger		10,100,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				180,000,000
	ONGOING PROJECTS				180,000,000
	EXPANSION OF HEALTH RECORDS BUILDING	NC	Niger		77,500,000
	COMPLETION AN OF I.C.U AND DIALYSIS UNIT BUILDING	NC	Niger		67,500,000
	ADDITIONAL WORK ON ADMINISTRATIVE BUILDING	NC	Niger		35,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE GUSAU	**2,159,447,730**
0521027027	**FEDERAL MEDICAL CENTRE GUSAU**	
	TOTAL ALLOCATION:	**2,159,447,730**
21	**PERSONNEL COST**	**1,759,409,060**
2101	**SALARY**	**1,143,467,760**
210101	**SALARIES AND WAGES**	**1,143,467,760**
21010101	CONSOLIDATED SALARY	1,143,467,760
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**615,941,300**
210201	**ALLOWANCES**	**472,947,647**
21020101	NON REGULAR ALLOWANCES	472,947,647
210202	**SOCIAL CONTRIBUTIONS**	**142,993,653**
21020201	NHIS	57,197,461
21020202	CONTRIBUTORY PENSION	85,796,192
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,196,667**
23	**CAPITAL EXPENDITURE**	**332,842,003**
2301	**FIXED ASSETS PURCHASED**	**332,842,003**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**332,842,003**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	332,842,003
	TOTAL PERSONNEL	**1,759,409,060**
	TOTAL OVERHEAD	**67,196,667**
	TOTAL RECURRENT	**1,826,605,727**
	TOTAL CAPITAL	**332,842,003**
	TOTAL ALLOCATION	**2,159,447,730**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MEDICAL CENTRE GUSAU				
CODE:	0521027027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				332,842,003
	ONGOING PROJECTS				332,842,003
	CONSTRUCTION OF AMENITY WARD	NW	Zamfara		51,262,567
	CONSTRUCTION OF PHARMACY DEPARTMENT	NW	Zamfara		24,250,938
	CONSTRUCTION OF GYNAE WARD	NW	Zamfara		10,702,721
	CONSTRUCTION OF DRAINAGES, WORKS- WAYS, PARKINGS AND LANDSCAPING	NW	Zamfara		211,067,712
	EQUIPPING OF MALE AND FEMALE SURGICAL WARD	NW	Zamfara		10,002,012
	EQUIPPING OF RADIOLOGY DEPT.	NW	Zamfara		25,556,053

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE YOLA	**2,179,920,576**
0521027028	**FEDERAL MEDICAL CENTRE YOLA**	
	TOTAL ALLOCATION:	**2,179,920,576**
21	**PERSONNEL COST**	**1,844,793,051**
2101	**SALARY**	**949,904,872**
210101	**SALARIES AND WAGES**	**949,904,872**
21010101	CONSOLIDATED SALARY	949,904,872
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**894,888,179**
210201	**ALLOWANCES**	**776,029,704**
21020101	NON REGULAR ALLOWANCES	776,029,704
210202	**SOCIAL CONTRIBUTIONS**	**118,858,476**
21020201	NHIS	47,543,390
21020202	CONTRIBUTORY PENSION	71,315,085
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**62,474,537**
23	**CAPITAL EXPENDITURE**	**272,652,988**
2301	**FIXED ASSETS PURCHASED**	**60,605,157**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**60,605,157**
23010105	PURCHASE OF MOTOR VEHICLES	13,280,166
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	17,324,991
2302	**CONSTRUCTION / PROVISION**	**212,047,831**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**212,047,831**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	193,137,608
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,910,223
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
	TOTAL PERSONNEL	**1,844,793,051**
	TOTAL OVERHEAD	**62,474,537**
	TOTAL RECURRENT	**1,907,267,588**
	TOTAL CAPITAL	**272,652,988**
	TOTAL ALLOCATION	**2,179,920,576**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE YOLA				
CODE:	0521027028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				13,280,166
	NEW PROJECTS				13,280,166
	PURCHASING OF VEHICLES	NORTH - EAST	ADAMAWA	YOLA SOUTH	13,280,166
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				30,000,000
	ONGOING PROJECTS				30,000,000
	FURNISHING AND EQUIPING OF LABORATORY AND RADIOLOGY BLOCKS	NORTH - EAST	ADAMAWA	YOLA SOUTH	30,000,000
23010119	PURCHASE OF POWER GENERATING SET				17,324,991
	NEW PROJECTS				17,324,991
	PURCHASE OF 1No.1000kVA GENERATOR	NORTH - EAST	ADAMAWA	YOLA SOUTH	17,324,991
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				193,137,608
	ONGOING PROJECTS				173,137,608
	CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	NORTH - EAST	ADAMAWA	YOLA SOUTH	10,000,000
	CONSTRUCTION OF PHARMCY COMPLEX	NORTH - EAST	ADAMAWA	YOLA SOUTH	20,000,000
	CONVERSION OF RADIOLOGY BLOCKS INTO WARDS	NORTH - EAST	ADAMAWA	YOLA SOUTH	15,000,000
	COMPLETION OF MATERNITY WARD	NORTH - EAST	ADAMAWA	YOLA SOUTH	22,129,207
	CONSTRUCTION OF AMENITY WARD	NORTH - EAST	ADAMAWA	YOLA SOUTH	10,000,000
	CONSTRUCTION OF MEDICAL RECORDS BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH	20,496,096
	CONSTRUCTION OF DENTAL BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH	10,000,000
	CONSTRUCTION OF LIBRARY BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH	10,000,000
	CONSTRUCTION OF PHYSIOTHERAPY UNIT	NORTH - EAST	ADAMAWA	YOLA SOUTH	20,000,000
	CONSTRUCTION OF THEATRE RECOVERY ROOM	NORTH - EAST	ADAMAWA	YOLA SOUTH	20,000,000
	COMPLETION/CONSTRUCTIONS OF RADIOLOGY & LABORAT	NORTH - EA	ADAMAWA	YOLA SOU	15,512,305
	NEW PROJECTS				20,000,000
	CONSTRUCTION OF INTENSIVE CARE UNIT(ICU) BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				12,910,223
	ONGOING PROJECTS				12,910,223
	COMPLETION/CONSTRUCTIONS OF 9 NOS. 2-BEDROOM FOR HOUSE OFFICERS/INTERNS	NORTH - EAST	ADAMAWA	YOLA SOUTH	12,910,223
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				6,000,000
	ONGOING PROJECTS				6,000,000
	CONSTRUCTION OF ROAD NETWORK	NORTH - EAST	ADAMAWA	YOLA SOUTH	6,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL NOSPITAL ABUJA	**7,742,550,971**
	TOTAL ALLOCATION:	**7,742,550,971**
21	**PERSONNEL COST**	**5,335,991,568**
2101	**SALARY**	**2,641,065,315**
210101	**SALARIES AND WAGES**	**2,641,065,315**
21010101	CONSOLIDATED SALARY	2,641,065,315
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,694,926,253**
210201	**ALLOWANCES**	**2,364,793,089**
21020101	NON REGULAR ALLOWANCES	2,364,793,089
210202	**SOCIAL CONTRIBUTIONS**	**330,133,164**
21020201	NHIS	132,053,266
21020202	CONTRIBUTORY PENSION	198,079,899
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**306,559,403**
23	**CAPITAL EXPENDITURE**	**2,100,000,000**
2301	**FIXED ASSETS PURCHASED**	**2,077,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,077,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,077,000,000
2302	**CONSTRUCTION / PROVISION**	**23,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**23,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,000,000
	TOTAL PERSONNEL	**5,335,991,568**
	TOTAL OVERHEAD	**306,559,403**
	TOTAL RECURRENT	**5,642,550,971**
	TOTAL CAPITAL	**2,100,000,000**
	TOTAL ALLOCATION	**7,742,550,971**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH				
MDA:	NATIONAL HOSPITAL ABUJA				
CODE:	0521005				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**2,077,000,000**
	ON-GOING PROJECTS				**2,077,000,000**
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT				537,000,000
	PURCHASE & UPGRADE OF MEDICAL OXYGEN PLANT				80,000,000
	NATIONAL TRAUMA CENTRE(DEV,EQUIPING,FURNISHING)				500,000,000
	PHILIPS MEDICAL UPGRADE AGREEMENT				60,000,000
	CENTRE FOR RADIOLOGY/NUCLEAR MEDICINE (DEVELOPMENT)				800,000,000
	REHABILITATION & EQUIPING OF THEATRE				100,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	DEDICATED POWER SUPPLY				23,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE, ABAKALIKI	**4,698,575,242**
0521027	**FEDERAL MEDICAL CENTRE, ABAKALIKI**	
	TOTAL ALLOCATION:	**4,698,575,242**
21	**PERSONNEL COST**	**4,211,258,732**
2101	**SALARY**	**2,005,391,329**
210101	**SALARIES AND WAGES**	**2,005,391,329**
21010101	CONSOLIDATED SALARY	2,005,391,329
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,205,867,403**
210201	**ALLOWANCES**	**1,955,133,304**
21020101	NON REGULAR ALLOWANCES	1,955,133,304
210202	**SOCIAL CONTRIBUTIONS**	**250,734,099**
21020201	NHIS	100,293,640
21020202	CONTRIBUTORY PENSION	150,440,460
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**67,638,128**
23	**CAPITAL EXPENDITURE**	**419,678,382**
2302	**CONSTRUCTION / PROVISION**	**419,678,382**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**419,678,382**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	419,678,382
	TOTAL PERSONNEL	**4,211,258,732**
	TOTAL OVERHEAD	**67,638,128**
	TOTAL RECURRENT	**4,278,896,860**
	TOTAL CAPITAL	**419,678,382**
	TOTAL ALLOCATION	**4,698,575,242**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S	036				**
MDA:	FEDERAL MEDICAL CENTRE ABAKALIKI, EBONYI STATE				**
CODE:	0521027				**
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**419,678,382**
	ONGOING PROJECTS				**419,678,382**
	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	SOUTH - EAST	EBONYI	EBONYI	10,405,196
	COMPLETING CONSTRUCION OF ADMIN BLOCK	SOUTH - EAST	EBONYI	EBONYI	3,819,750
	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	SOUTH - EAST	EBONYI	EBONYI	2,250,261
	COMPLETING CONSTRUCTION OF O & G WARD	SOUTH - EAST	EBONYI	EBONYI	9,760,261
	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS (A & B)	SOUTH - EAST	EBONYI	EBONYI	59,753,103
	COMPLETING CONSTRUCTION OF MEDICAL RECORD	SOUTH - EAST	EBONYI	EBONYI	11,990,516
	COMPLETING ASHPHATING OF INTERNAL ROADS PHASE 2 & 3	SOUTH - EAST	EBONYI	EBONYI	57,791,826
	COMPLETING CONSTRUCTION OF DENTAL BLOCK	SOUTH - EAST	EBONYI	EBONYI	22,151,000
	CONSTRUCTION OF SCHOOL OF NURSING/ MIDWIFERY	SOUTH - EAST	EBONYI	EBONYI	80,111,000
	COMPLETION OF PURCHASE OF 1NO DIGTAL X-RAY MACHINE	SOUTH - EAST	EBONYI	EBONYI	2,022,000
	COMPLETING FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD	SOUTH - EAST	EBONYI	EBONYI	10,000,000
	COMPLETING FURNISHING & EQUIPMENT OF ACCIDENT & ORTHOPAEDIC WARD	SOUTH - EAST	EBONYI	EBONYI	10,000,000
	COMPLETING FURNISHING & EQUIPMENT OF O & G/LABOUR WARD	SOUTH - EAST	EBONYI	EBONYI	10,000,000
	COMPLETING PURCHASE/INSTALLATION OF 1NO GE-4D COLOUR FLOW ULTRASOUND MACHINE	SOUTH - EAST	EBONYI	EBONYI	10,000,000
	COMPLETING PURCHASE/INSTALLATION OF 1NO 3D/4D ECHOGRAPHIC MACHINE	SOUTH - EAST	EBONYI	EBONYI	10,662,469
	COMPLETING PURCHASE/INSTALLATION OF 1NO GE C-ARM MACHINE	SOUTH - EAST	EBONYI	EBONYI	28,000,000
	COMPLETING PURCHASE / INSTALLATION OF 2NO DIALYSIS MACHINE	SOUTH - EAST	EBONYI	EBONYI	10,000,000
	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS WING A & B	SOUTH - EAST	EBONYI	EBONYI	70,961,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE IDO-EKITI	**4,144,093,358**
0521027030	**FEDERAL MEDICAL CENTRE IDO-EKITI**	
	TOTAL ALLOCATION:	**4,144,093,358**
21	**PERSONNEL COST**	**3,848,884,732**
2101	**SALARY**	**2,207,319,436**
210101	**SALARIES AND WAGES**	**2,207,319,436**
21010101	CONSOLIDATED SALARY	2,207,319,436
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,641,565,297**
210201	**ALLOWANCES**	**1,365,590,184**
21020101	NON REGULAR ALLOWANCES	1,365,590,184
210202	**SOCIAL CONTRIBUTIONS**	**275,975,113**
21020201	NHIS	110,390,045
21020202	CONTRIBUTORY PENSION	165,585,068
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**73,858,255**
23	**CAPITAL EXPENDITURE**	**221,350,370**
2301	**FIXED ASSETS PURCHASED**	**113,744,207**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**113,744,207**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	113,744,207
2302	**CONSTRUCTION / PROVISION**	**107,606,163**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**107,606,163**
23020114	CONSTRUCTION / PROVISION OF ROADS	23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,606,163
	TOTAL PERSONNEL	**3,848,884,732**
	TOTAL OVERHEAD	**73,858,255**
	TOTAL RECURRENT	**3,922,742,988**
	TOTAL CAPITAL	**221,350,370**
	TOTAL ALLOCATION	**4,144,093,358**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE IDO EKITI				
CODE:	0521027030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				113,744,207
	ONGOING PROJECTS				113,744,207
	COMPLETION OF THE PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT.	S/W	Ekiti		41,000,000
	COMPLETION OF THE PROCUREMENT OF DRUGS FOR PHARMACY	S/W	Ekiti		15,000,000
	COMPLETION OF THE PROCUREMENT OF LABORATORY EQUIPMENT	S/W	Ekiti		20,000,000
	COMPLETION OF THE PROCUREMENT OF LABORATORY CONSUMABLES AND REAGENTS	S/W	Ekiti		12,744,207
	COMPLETION OF THE PROCUREMENT OF HOSPITAL BEDS, BEDDINGS AND BED SIDE CUPBOARDS	S/W	Ekiti		15,000,000
	COMPLETION OF THE PROCUREMENT OF MOBILE X-RAY MACHINE	S/W	Ekiti		10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				23,000,000
	ONGOING PROJECTS				23,000,000
	COMPLETION OF THE CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS	S/W			23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				84,606,163
	ONGOING PROJECTS				84,606,163
	COMPLETION OF INFRASTRUCTURAL DEVELOPMENT-SPECIALTY CLINICS	S/W	Ekiti		63,736,163
	COMPLETION OF MEDICAL OXYGEN GAS PIPINGS TO WARDS	S/W	Ekiti		20,870,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE LOKOJA	1,913,836,254
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	
	TOTAL ALLOCATION:	1,913,836,254
21	PERSONNEL COST	1,693,707,706
2101	SALARY	1,012,147,699
210101	SALARIES AND WAGES	1,012,147,699
21010101	CONSOLIDATED SALARY	1,012,147,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	681,560,007
210201	ALLOWANCES	555,041,545
21020101	NON REGULAR ALLOWANCES	555,041,545
210202	SOCIAL CONTRIBUTIONS	126,518,462
21020201	NHIS	50,607,385
21020202	CONTRIBUTORY PENSION	75,911,077
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,203,764
23	CAPITAL EXPENDITURE	158,924,784
2301	FIXED ASSETS PURCHASED	19,924,784
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,924,784
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,924,784
2302	CONSTRUCTION / PROVISION	139,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	119,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
	TOTAL PERSONNEL	1,693,707,706
	TOTAL OVERHEAD	61,203,764
	TOTAL RECURRENT	1,754,911,470
	TOTAL CAPITAL	158,924,784
	TOTAL ALLOCATION	1,913,836,254

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE LOKOJA				
CODE:	0521027031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**19,924,784**
	COMPLETION OF PROCUREMENT & INSTALLATION MEDICAL EQUIPMENT				**19,924,784**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**119,000,000**
	ONGOING PROJECTS				**119,000,000**
	COMPLETION OF THE CONSTRUCTION OF THEATRE/ CT SCAN BUILDING	NORTH-CENTRAL	KOGI	LOKOJA	32,000,000
	COMPLETION OF THE CONSTRUCTION OF MATERNITY COMPLEX BUILDING	NORTH - CENTRAL	KOGI	LOKOJA	40,000,000
	COMPLETION OF THE CONSTRUCTION OF CENTRAL STORE, PHARMACY STORES	NORTH - CENTRAL	KOGI	LOKOJA	27,000,000
	COMPLETION OF CONSTRUCTION OF RESIDENT CONSULTANT BUILDING				10,000,000
	COMPLETION PIPING OF MEDICAL GASES TO WARDS AND THEATRES				10,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRIANAGE	NORTH - CENTRAL	KOGI	LOKOJA	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE AZARE	2,409,025,697
0521027032	FEDERAL MEDICAL CENTRE AZARE	
	TOTAL ALLOCATION:	2,409,025,697
21	PERSONNEL COST	2,080,670,636
2101	SALARY	1,089,787,396
210101	SALARIES AND WAGES	1,089,787,396
21010101	CONSOLIDATED SALARY	1,089,787,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	990,883,240
210201	ALLOWANCES	854,599,632
21020101	NON REGULAR ALLOWANCES	854,599,632
210202	SOCIAL CONTRIBUTIONS	136,283,608
21020201	NHIS	54,513,443
21020202	CONTRIBUTORY PENSION	81,770,165
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,265,423
23	CAPITAL EXPENDITURE	267,089,638
2301	FIXED ASSETS PURCHASED	55,699,912
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,699,912
23010119	PURCHASE OF POWER GENERATING SET	33,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,699,912
2302	CONSTRUCTION / PROVISION	191,289,726
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191,289,726
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	191,289,726
2303	REHABILITATION / REPAIRS	20,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,100,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,100,000
	TOTAL PERSONNEL	2,080,670,636
	TOTAL OVERHEAD	61,265,423
	TOTAL RECURRENT	2,141,936,059
	TOTAL CAPITAL	267,089,638
	TOTAL ALLOCATION	2,409,025,697

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MEDICAL CENTRE AZARE				
CODE:	0521027032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				33,000,000
	ON-GOING PROJECTS				33,000,000
	PURCHASE OF 1000 KVA GEN SET FOR PERMANENT SITE	NE	BAUCHI		33,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				22,699,912
	ON-GOING PROJECTS				22,699,912
	PURCHASE OF MEDICAL EQUIPMENT	NE	BAUCHI		22,699,912
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				191,289,726
	ONGOING PROJECTS				191,289,726
	CONSTRUCTION OF RADIOLOGY COMPLEX	NE	BAUCHI		50,996,362
	CONSTRUCTION OF PAEDIATRICS COMPLEX	NE	BAUCHI		50,020,539
	CONSULTANCY FEES FOR PERMANENT SITE	NE	BAUCHI		5,066,443
	CONSTRUCTION OF CONSULTANTS' OFFICES	NE	BAUCHI		54,327,164
	PERIMETER FENCING OF PERMANENT SITE	NE	BAUCHI		30,879,218
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				20,100,000
	ON-GOING PROJECTS				20,100,000
	RENOVATION OF WARDS AND STAFF QUARTERS	NE	BAUCHI		20,100,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BIRNIN KEBBI	**1,674,963,372**
0521021033	**FEDERAL MEDICAL CENTRE BIRNIN KEBBI**	
	TOTAL ALLOCATION:	**1,674,963,372**
21	**PERSONNEL COST**	**1,390,460,691**
2101	**SALARY**	**862,500,158**
210101	**SALARIES AND WAGES**	**862,500,158**
21010101	CONSOLIDATED SALARY	862,500,158
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**527,960,534**
210201	**ALLOWANCES**	**420,087,831**
21020101	NON REGULAR ALLOWANCES	420,087,831
210202	**SOCIAL CONTRIBUTIONS**	**107,872,703**
21020201	NHIS	43,149,081
21020202	CONTRIBUTORY PENSION	64,723,622
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,375,323**
23	**CAPITAL EXPENDITURE**	**224,127,357**
2301	**FIXED ASSETS PURCHASED**	**11,002,450**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**11,002,450**
23010105	PURCHASE OF MOTOR VEHICLES	11,002,450
2302	**CONSTRUCTION / PROVISION**	**197,707,944**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**197,707,944**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	192,707,944
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
2303	**REHABILITATION / REPAIRS**	**15,416,964**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**15,416,964**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,416,964
	TOTAL PERSONNEL	**1,390,460,691**
	TOTAL OVERHEAD	**60,375,323**
	TOTAL RECURRENT	**1,450,836,014**
	TOTAL CAPITAL	**224,127,357**
	TOTAL ALLOCATION	**1,674,963,372**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE BIRNIN KEBBI				
CODE:	0521021033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				11,002,450
	ONGOING PROJECTS				11,002,450
	SUPPLY OF 7 NO UTILITY VEHICLES				11,002,450
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				192,707,944
	ONGOING PROJECTS				192,707,944
	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NORTH WEST	KEBBI STATE		10,000,000
	CONSTRUCTION OF INTERNS ACCOMMODATION	NORTH WEST	KEBBI STATE		46,800,000
	CONSTRUCTION OF ORTHOPAEDIC & PAEDIATRIC SURGICAL WARD	NORTH WEST	KEBBI STATE		19,498,086
	CONSTRUCTION OF LAUNDARY BLOCK	NORTH WEST	KEBBI STATE		5,000,000
	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NORTH WEST	KEBBI STATE		54,000,000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL 4 NO WARDS	NORTH WEST	KEBBI STATE		41,409,858
	CONSTRUCTION AND EQUIPPING OF DENTAL UNIT	NORTH WEST	KEBBI STATE		16,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				5,000,000
	ONGOING PROJECTS				5,000,000
	CONSTRUCTION OF ACCESS ROAD	NORTH WEST	KEBBI STATE		5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				15,416,964
	ONGOING PROJECTS				15,416,964
	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL	NORTH WEST	KEBBI STATE		7,602,148
	REFURBISHMENT OF PAEDIATRICS, THEATER, CSSD, AND WARDS EQUIPMENT	NORTH WEST	KEBBI STATE		7,814,816

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE TARABA	2,329,971,234
0521027034	FEDERAL MEDICAL CENTRE TARABA	
	TOTAL ALLOCATION:	2,329,971,234
21	PERSONNEL COST	2,016,423,218
2101	SALARY	1,332,284,176
210101	SALARIES AND WAGES	1,332,284,176
21010101	CONSOLIDATED SALARY	1,332,284,176
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	684,139,041
210201	ALLOWANCES	517,543,336
21020101	NON REGULAR ALLOWANCES	517,543,336
210202	SOCIAL CONTRIBUTIONS	166,595,705
21020201	NHIS	66,638,282
21020202	CONTRIBUTORY PENSION	99,957,423
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,944,219
23	CAPITAL EXPENDITURE	265,603,797
2301	FIXED ASSETS PURCHASED	170,603,797
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,603,797
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	123,603,797
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	95,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	45,000,000
	TOTAL PERSONNEL	2,016,423,218
	TOTAL OVERHEAD	47,944,219
	TOTAL RECURRENT	2,064,367,437
	TOTAL CAPITAL	265,603,797
	TOTAL ALLOCATION	2,329,971,234

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINITRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, JALINGO				
CODE:	0521027034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	PROCUREMENT OFAMBULANCE/ UTILITY VEHICLES	NORTH EASTH	TARABA		15,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	PURCHASE OF FURNITURE AND FITTING-HOSPITAL	NORTH EASTH	TARABA		20,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**123,603,797**
	ONGOING PROJECTS				**123,603,797**
	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	NORTH EASTH	TARABA		123,603,797
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**12,000,000**
	ONGOING PROJECTS				**12,000,000**
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NORTH EASTH	TARABA		12,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**50,000,000**
	ONGOING PROJECTS				**50,000,000**
	CONSTRUCTION OF AMENITY WARD AND EXPANSION OF EPU/DENTAL CLINIC/MEDICAL RECORD	NORTH EASTH	TARABA		50,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**45,000,000**
	ONGOING PROJECTS				**45,000,000**
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(ROAD)	NORTH EASTH	TARABA		45,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE JIGAWA	**1,274,140,027**
0521027035	**FEDERAL MEDICAL CENTRE JIGAWA**	
	TOTAL ALLOCATION:	**1,274,140,027**
21	**PERSONNEL COST**	**1,093,683,895**
2101	**SALARY**	**622,219,886**
210101	**SALARIES AND WAGES**	**622,219,886**
21010101	CONSOLIDATED SALARY	622,219,886
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**471,464,009**
210201	**ALLOWANCES**	**393,626,340**
21020101	NON REGULAR ALLOWANCES	393,626,340
210202	**SOCIAL CONTRIBUTIONS**	**77,837,669**
21020201	NHIS	31,135,068
21020202	CONTRIBUTORY PENSION	46,702,601
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**60,921,543**
23	**CAPITAL EXPENDITURE**	**119,534,589**
2301	**FIXED ASSETS PURCHASED**	**45,534,589**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,534,589**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,534,589
2302	**CONSTRUCTION / PROVISION**	**44,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**44,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	44,000,000
2303	**REHABILITATION / REPAIRS**	**30,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000
	TOTAL PERSONNEL	**1,093,683,895**
	TOTAL OVERHEAD	**60,921,543**
	TOTAL RECURRENT	**1,154,605,438**
	TOTAL CAPITAL	**119,534,589**
	TOTAL ALLOCATION	**1,274,140,027**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE JIGAWA				
CODE:	0521027035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				45,534,589
	ONGOING PROJECTS				45,534,589
	PROCUREMENT OF THEARTER AND RADIOLOGY EQUIPMENT	NW	Jigaw		15,534,589
	PROCUREMENT OF INTENSIVE CARE UNIT (ICU) EQUIPMENT AND OTHER MAJOR MEDICAL EQUIPMENT	NW	Jigaw		15,000,000
	PROCUREMENT OF ORTHORPHAEDIC EQUIPMENT	NW	Jigaw		15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				44,000,000
	ONGOING PROJECTS				44,000,000
	CONSTRUCTIONAND EXTENTION OF WORKS AND SERVICES DEPARTMENT.	NW	Jigaw		15,000,000
	BUILDING, EXTENTION AND EQUIPPING OF PHARMACY BLOCK/COMPOUNDING UNIT	NW	Jigaw		15,000,000
	CONSTRUCTION OF 250 TONS CAPACITY WAREHOUSE	NW	Jigaw		14,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				30,000,000
	ONGOING PROJECTS				30,000,000
	RENOVATION OF 5NOS BLOCKS OF FLATS AND THE MD'S RESIDENCE.	NW	Jigaw		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BAUCHI	**5,858,890,633**
0521027036	**FEDERAL MEDICAL CENTRE BAUCHI**	
	TOTAL ALLOCATION:	**5,858,890,633**
21	**PERSONNEL COST**	**5,654,356,584**
2101	**SALARY**	**3,867,473,913**
210101	**SALARIES AND WAGES**	**3,867,473,913**
21010101	CONSOLIDATED SALARY	3,867,473,913
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,786,882,670**
210201	**ALLOWANCES**	**1,303,388,248**
21020101	NON REGULAR ALLOWANCES	1,303,388,248
210202	**SOCIAL CONTRIBUTIONS**	**483,494,422**
21020201	NHIS	193,397,769
21020202	CONTRIBUTORY PENSION	290,096,653
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**61,308,327**
23	**CAPITAL EXPENDITURE**	**143,225,722**
2301	**FIXED ASSETS PURCHASED**	**83,225,722**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**83,225,722**
23010114	PURCHASE OF COMPUTER PRINTERS	83,225,722
2302	**CONSTRUCTION / PROVISION**	**60,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**60,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
	TOTAL PERSONNEL	**5,654,356,584**
	TOTAL OVERHEAD	**61,308,327**
	TOTAL RECURRENT	**5,715,664,911**
	TOTAL CAPITAL	**143,225,722**
	TOTAL ALLOCATION	**5,858,890,633**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH ABUJA				
MDA:	FEDERAL MEDICAL CENTRE KEFFI NASARAWA STATE				
CODE:	0521027036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	**PURCHASE OF COMPUTER PRINTERS**				**83,225,722**
	NEW PROJECTS				**83,225,722**
	CREATION OF TELEMEDICINE UNIT - THE PROCUREMENT AND INSTALLATION OF A WEB BASE TELEDUCATIONAL APPLICATIONS,(NETWORKING, VSAT INSTALLATION, BANDWIDTH PROCUREMENT ETC) INCOORPORATED WITH TELE-EDUCATION	North Central	Nasarawa		83,225,722
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**60,000,000**
	NEW PROJECTS				**60,000,000**
	PIPPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY COMPLEX TO THE OXYGEN PLANT	North Central	Nasarawa		60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BAYELSA	**2,824,132,262**
0521027037	**FEDERAL MEDICAL CENTRE BAYELSA**	
	TOTAL ALLOCATION:	**2,824,132,262**
21	**PERSONNEL COST**	**2,456,544,597**
2101	**SALARY**	**1,462,403,907**
210101	**SALARIES AND WAGES**	**1,462,403,907**
21010101	CONSOLIDATED SALARY	1,462,403,907
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**994,140,690**
210201	**ALLOWANCES**	**811,280,018**
21020101	NON REGULAR ALLOWANCES	811,280,018
210202	**SOCIAL CONTRIBUTIONS**	**182,860,672**
21020201	NHIS	73,144,269
21020202	CONTRIBUTORY PENSION	109,716,403
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**62,022,031**
23	**CAPITAL EXPENDITURE**	**305,565,634**
2301	**FIXED ASSETS PURCHASED**	**173,203,472**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**173,203,472**
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,186,122
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	157,948,023
2302	**CONSTRUCTION / PROVISION**	**100,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**100,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
2305	**OTHER CAPITAL PROJECTS**	**25,000,010**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**25,000,010**
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,010
	TOTAL PERSONNEL	**2,456,544,597**
	TOTAL OVERHEAD	**62,022,031**
	TOTAL RECURRENT	**2,518,566,628**
	TOTAL CAPITAL	**305,565,634**
	TOTAL ALLOCATION	**2,824,132,262**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE BAYELSA				
CODE:	0521027037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**10,069,327**
	ONGOING PROJECTS				**10,069,327**
	COMPLETION OF 1-STOREY ORTHOPAEDIC BLOCK				10,069,327
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**5,186,122**
	ONGOING PROJECTS				**5,186,122**
	PROCUREMENT OF CATERING/ KITCHEN EQUIPMENT	SOUTH - SOUTH	BAYELSA	YENAGOA	5,186,122
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**157,948,023**
	ONGOING PROJECTS				**157,948,023**
	INSTALLATION AND COMMISSIONING OF CARDIOLOGY CLINIC				50,000,000
	PROCUREMENT OF 250 NOS. HOSPITAL BEDS				58,171,745
	PROCUREMENT OF BABY INCUBATORS				22,879,246
	PROCUREMENT OF MEDICAL EQUIPMENT: INCLUDING OPERATIG TABLES, ANAESTHESIA CHAIRS, MOITORS, ROCOVERY BEDS, SCOPES, DEFRIBILATORS, TROLLEYS, SUCTION MACHINES				26,897,032
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**100,000,000**
	ONGOING PROJECTS				**100,000,000**
	ESTABLISHMENT OF SCHOOL OF MIDWIFERY				100,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**7,362,152**
	ONGOING PROJECTS				**7,362,152**
	UPGRADE OF MEDICAL WARD (MALE)				7,362,152
23050102	**COMPUTER SOFTWARE ACQUISITION**				**25,000,010**
	ONGOING PROJECTS				**25,000,010**
	IT NETWORKING/ TELEPHONY: END-TO-TO END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK; MALE/FEMALE MEDICAL BLOCKS, ANTE-NATAL BLOCK; ORTHOPAEDIC BLOCK; GENERATOR HOUSE, GATE HOUSES, PAEDIATRIC, THEATRE, 2 PHYSIOTHERAPY BLOCKS, INTENSIVE CARE UNIT, DIALYSIS; MED. LAB; NUTRITION/DIETETICS, LAUNDRY UNIT, WORKS DEPT BLOCK; ADM./ACCOUNTS BLOCK; MORTUARY; CHILDREN/ADULT EMERGENCY BLOCKS.				25,000,010

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE EBUTE METTA	**2,534,979,655**
0521027038	**FEDERAL MEDICAL CENTRE, EBUTE METTA**	
	TOTAL ALLOCATION:	**2,534,979,655**
21	**PERSONNEL COST**	**2,321,578,025**
2101	**SALARY**	**1,389,321,740**
210101	**SALARIES AND WAGES**	**1,389,321,740**
21010101	CONSOLIDATED SALARY	1,389,321,740
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**932,256,285**
210201	**ALLOWANCES**	**689,040,724**
21020101	NON REGULAR ALLOWANCES	689,040,724
210202	**SOCIAL CONTRIBUTIONS**	**243,215,561**
21020201	NHIS	69,490,160
21020202	CONTRIBUTORY PENSION	104,235,240
21020203	GROUP LIFE INSURANCE	69,490,160
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**58,624,946**
23	**CAPITAL EXPENDITURE**	**154,776,684**
2301	**FIXED ASSETS PURCHASED**	**69,276,684**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**69,276,684**
23010113	PURCHASE OF COMPUTERS	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56,276,684
2302	**CONSTRUCTION / PROVISION**	**57,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**57,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000
2303	**REHABILITATION / REPAIRS**	**20,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**20,000,000**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
2305	**OTHER CAPITAL PROJECTS**	**8,500,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**8,500,000**
23050101	RESEARCH AND DEVELOPMENT	8,500,000
	TOTAL PERSONNEL	**2,321,578,025**
	TOTAL OVERHEAD	**58,624,946**
	TOTAL RECURRENT	**2,380,202,971**
	TOTAL CAPITAL	**154,776,684**
	TOTAL ALLOCATION	**2,534,979,655**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	MINISTRY OF HEALTH				
MDA:	FEDERAL MEDICAL CENTRE, EBUTE- METTA, LAGOS				
CODE:	0521027038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**13,000,000**
	ONGOING PROJECTS				**13,000,000**
	PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING OF A & E, MEDICAL RECORDS AND ACCOUNTS	SOUTH WEST	LAGOS		13,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**56,276,684**
	ONGOING PROJECTS				**56,276,684**
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	SOUTH WEST	LAGOS		15,276,684
	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	SOUTH WEST	LAGOS		25,000,000
	PROCUREMENT OF PARAMEDICAL EQUIPMENT	SOUTH WEST	LAGOS		16,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**45,000,000**
	ONGOING PROJECTS				**45,000,000**
	COMPLETION OF THE CLINICAL BLOCKS.	SOUTH WEST	LAGOS		30,000,000
	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PROGRAMME	SOUTH WEST	LAGOS		15,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**12,000,000**
	ONGOING PROJECTS				**12,000,000**
	COMPLETION OF OXYGEN PIPING PROJECT	SOUTH WEST	LAGOS		12,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**
	RENOVATION AND EXTENSION OF THE MEDICAL RECORDS BLOCK.	SOUTH WEST	LAGOS		20,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**8,500,000**
	ONGOING PROJECTS				**8,500,000**
	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	SOUTH WEST	LAGOS		8,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL EYE CENTRE KADUNA	**1,677,669,242**
0521027039	**NATIONAL EYE CENTRE KADUNA**	
	TOTAL ALLOCATION:	**1,677,669,242**
21	**PERSONNEL COST**	**1,432,694,230**
2101	**SALARY**	**828,919,421**
210101	**SALARIES AND WAGES**	**828,919,421**
21010101	CONSOLIDATED SALARY	828,919,421
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**603,774,809**
210201	**ALLOWANCES**	**500,099,698**
21020101	NON REGULAR ALLOWANCES	500,099,698
210202	**SOCIAL CONTRIBUTIONS**	**103,675,111**
21020201	NHIS	41,470,044
21020202	CONTRIBUTORY PENSION	62,205,067
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**65,637,313**
23	**CAPITAL EXPENDITURE**	**179,337,699**
2301	**FIXED ASSETS PURCHASED**	**141,783,035**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**141,783,035**
23010105	PURCHASE OF MOTOR VEHICLES	-
23010106	PURCHASE OF VANS	6,384,209
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	135,398,826
2302	**CONSTRUCTION / PROVISION**	**37,554,664**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**37,554,664**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,554,664
	TOTAL PERSONNEL	**1,432,694,230**
	TOTAL OVERHEAD	**65,637,313**
	TOTAL RECURRENT	**1,498,331,543**
	TOTAL CAPITAL	**179,337,699**
	TOTAL ALLOCATION	**1,677,669,242**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MDA:	NATIONAL EYE CENTRE, KADUNA				*
CODE:	0521027039				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010106	**PURCHASE OF VANS**				**6,384,209**
	ONGOING PROJECTS				**6,384,209**
	1 NO FULLY EQUIPPED AMBULANCE				6,384,209
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**135,398,826**
	ONGOING PROJECTS				**135,398,826**
	SUPPLY AND INSTALLATION OF CAPPING & FILLING MACHINE (UNPAID RETENSION FEES)	NORTH - WEST	KADUNA	IGABI	19,949,424
	1 NO VR MAGIC SURGICAL SIMULATOR (EYESI SURGERY SINULATOR) EYESI PLATFORM EQUIPPED WITH AN INTERFACE FOR CATARCT AND VITREORETINA SURGERY				19,720,000
	2 NOS OCT MACHINE (OPTICAL COHERENCE TOMOGRAPHY MACHINE) - CARL ZEISS MODEL: CIRRUS HD-OCT OPTICAL COHERENCE TOMOGRAPHY INSTRUMENT				16,847,374
	1 NO GDX MACHINE (OPHTHALMIC NERVE FIBRE ANALYSTER) MODEL VG.GD X NERVE FIBRE ANALYZER (MADE BY LASER DIAGNOSTIC TECHNOLOGIES, USA)				12,635,530
	4 NOS SLIT LAMPS (HAAG STREIT SLIT LAMP) MODEL BQ 900 COMPLETE WITH MANUAL INSTRUMENT TABLE, APPLONATION TONOMETER, BEAM SPLITTER AND SECOND OBSERVER TUBE ADAPTER FOR SLIT LAMP BQ 900 ADAPTER AND CAMERA WITH IMAGING MODULE, CORD LIGHT AND FIBRE OPTIC (FOR SLIT LAMP BQ 900)				24,000,000
	1 NO ANTERIOR VITRECTOMY MACHINE, ACCURUS 800CS SURGICAL SYSTEM WITH 3D (POSTERIOR, ANTERIOR AND COMBINED SURGERIES) WITH COMPLETE ACCESSORIES E.G. ACCURUS/LEGACY, 5-FUNCTION FOOT SWITCH, ACCURUS CORT WITH NON-MOTORIZED IV POLE, ACCURUS/LEGACY 6-FUNCTION FOOT SWITCH, ACCURUS REMOTE CONTROL, ACCURUS HIGH BRIGHTNESS XENON ILLUMINATOR, ACCURUS CORT WITH MOTORIZED IV POLE				24,440,382
	1 NO OPHTHALMIC OPERATING MICROSCOPE (CARL ZEISS) MODEL OPMI-LUMERA-T ON S-7 FLOOR STAND INCLUDING 180 DEG. TILTABLE TUBE, INTEGRATED ASSISTANT SCOPE, WITH STRAIGHT TUBE, XENON ILLUMINATION XY-COUPLING, FOOT CONTROL PANEL, CARL ZESS 1-CCTV VIDEO CAMERA WITH C-MOUNT VIDEO LENS + 14" MONITOR				17,806,116

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MDA:	NATIONAL EYE CENTRE, KADUNA				*
CODE:	0521027039				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				37,554,664
	ONGOING PROJECTS				37,554,664
	CONVERSION OF EXISTING STRUCTURE TO 5 SUB-SPECIALTY DEPARTMENTS/CLINICS AND OFFICES FOR CONSULTANTS AND SUPPORTING STAFF INVOLVING ARCHITECTURAL WORKS, CONCRETE, BLOCK WORKS, CARPENTARY/JOINERY, WINDOWS & DOORS, FITTINGS & BURGLARY PROOFS				12,554,664
	CONSTRUCTION OF 50 ROOM (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES) TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS' RELATIVES INVOLVING ARCHITECTURAL, SUB-STRUCTURE, BLOCK/CONCRETE AND ROOFING WORKS				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	251,958,036
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	
	TOTAL ALLOCATION:	251,958,036
21	PERSONNEL COST	110,424,893
2101	SALARY	65,204,219
210101	SALARIES AND WAGES	65,204,219
21010101	CONSOLIDATED SALARY	65,204,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,220,674
210201	ALLOWANCES	37,009,963
21020101	NON REGULAR ALLOWANCES	37,009,963
210202	SOCIAL CONTRIBUTIONS	8,210,711
21020201	NHIS	3,284,284
21020202	CONTRIBUTORY PENSION	4,926,426
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,517,964
23	CAPITAL EXPENDITURE	114,015,180
2302	CONSTRUCTION / PROVISION	57,475,678
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,475,678
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	43,436,200
23020114	CONSTRUCTION / PROVISION OF ROADS	14,039,478
2303	REHABILITATION / REPAIRS	1,403,948
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,403,948
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,403,948
2304	PRESERVATION OF THE ENVIRONMENT	7,019,739
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,019,739
23040105	WATER POLLUTION PREVENTION & CONTROL	7,019,739
2305	OTHER CAPITAL PROJECTS	48,115,815
230501	ACQUISITION OF NON - TANGIBLE ASSETS	48,115,815
23050101	RESEARCH AND DEVELOPMENT	46,009,893
	TOTAL PERSONNEL	110,424,893
	TOTAL OVERHEAD	27,517,964
	TOTAL RECURRENT	137,942,856
	TOTAL CAPITAL	114,015,180
	TOTAL ALLOCATION	251,958,036

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MDA:	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA				
CODE:	0521027041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				43,436,200
	ONGOING PROJECTS				39,224,357
	COMPLETION AND EQUIPING OF A DENTAL CLINICAL COMPLEX ON THE PERMANENT SITE.	NORTH - CENTRAL	PLATEAU	JOS-EAST	37,118,435
	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM.	NORTH - CENTRAL	PLATEAU	JOS-EAST	2,105,922
	NEW PROJECTS				4,211,843
	OTHER RESEARCH WORKS, PUBLICATION, TRAINING WORKSHOP	NORTH - CENTRAL	PLATEAU	JOS-EAST	4,211,843
23020114	CONSTRUCTION / PROVISION OF ROADS				14,039,478
	NEW PROJECTS				14,039,478
	5KM INTERNAL ROAD NETWORK, CONCRETE PEDESTRAIN WALKWAYS, AND SOLAR POWERED STREET LIGHTING ON THE PARMENENT SITE.	NORTH - CENTRAL	PLATEAU	JOS-EAST	14,039,478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,403,948
	ONGOING PROJECTS				1,403,948
	MAINTENANCE/RENOVATION OF THE PRESENT TEMPORARY SITE.				1,403,948
23040105	WATER POLLUTION PREVENTION & CONTROL				7,019,739
	ONGOING PROJECTS				7,019,739
	COMPLETION OF FUEL DUMP OF 20, 00 LTRS CAPACITY WITH 2 DISPENSING PUMPS ON THE PERMANENT SITE.				7,019,739
23060101	RESEARCH AND DEVELOPMENT				46,009,893
	ONGOING PROJECTS				43,833,774
	RESEARCH INTO COMMUNITY ORAL HEALTH/PRIMARY HEALTH CENTRES. PHCS	NORTH - CENTRAL	PLATEAU	JOS NORTH	350,987
	RESEARCH AND DEVELOPMENT ON-GOING PROJECTS.	NORTH - CENTRAL	PLATEAU	JOS NORTH	6,738,950
	COMPLETION AND EQUIPING OF A RESEARCH COMPLEX ON THE PERMANENT SITE.	NORTH - CENTRAL	PLATEAU	JOS NORTH	36,743,837
	NEW PROJECTS				2,176,119
	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATION OF HIV/AIDS	NORTH - CENTRAL	PLATEAU	JOS NORTH	1,052,961
	RESEARCH OR ORAL HIV/AIDS IDENTIFICATION.	NORTH - CENTRAL	PLATEAU	JOS NORTH	1,123,158
	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA.				2,105,922

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC ABUJA, PHASE 1	5,132,296
0521028001	FEDERAL STAFF CLINIC ABUJA PHASE 1	
	TOTAL ALLOCATION:	5,132,296
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,132,296
	TOTAL OVERHEAD	5,132,296
	TOTAL RECURRENT	5,132,296
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5,132,296

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC, ABUJA,PHASE II	3,525,246
0521028002	FEDERAL STAFF CLINIC, ABUJA, PHASE II	
	TOTAL ALLOCATION:	3,525,246
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,525,246
2202	OVERHEAD COST	4,028,853
220201	TRAVEL& TRANSPORT - GENERAL	4,028,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,028,853
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	3,525,246
	TOTAL RECURRENT	3,525,246
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	3,525,246

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF EYE CLINIC,ABUJA	4,896,175
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA	
	TOTAL ALLOCATION:	4,896,175
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,896,175
2202	OVERHEAD COST	5,595,629
220201	TRAVEL& TRANSPORT - GENERAL	5,595,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,595,629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,896,175
	TOTAL RECURRENT	4,896,175
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,896,175

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF DENTAL CLINIC, ABUJA	4,896,175
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA	
	TOTAL ALLOCATION:	4,896,175
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,896,175
2202	OVERHEAD COST	5,595,629
220201	TRAVEL& TRANSPORT - GENERAL	5,595,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,595,629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,896,175
	TOTAL RECURRENT	4,896,175
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,896,175

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF DENTAL CLINIC,LAGOS	5,875,410
0521028030	FEDERAL STAFF DENTAL CLINIC, LAGOS	
	TOTAL ALLOCATION:	5,875,410
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,875,410
2202	OVERHEAD COST	6,714,754
220201	TRAVEL& TRANSPORT - GENERAL	6,714,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,714,754
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	5,875,410
	TOTAL RECURRENT	5,875,410
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5,875,410

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC, GWARINPA	4,896,175
0521028031	FEDERAL STAFF CLINIC, GWARINPA, ABUJA	
	TOTAL ALLOCATION:	4,896,175
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,896,175
2202	OVERHEAD COST	5,595,629
220201	TRAVEL& TRANSPORT - GENERAL	5,595,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,595,629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,896,175
	TOTAL RECURRENT	4,896,175
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,896,175

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ABUJA	2,021,053
0521029001	PHS, ABUJA	
	TOTAL ALLOCATION:	2,021,053
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,021,053
2202	OVERHEAD COST	2,573,989
220201	TRAVEL& TRANSPORT - GENERAL	2,573,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,573,989
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2,021,053
	TOTAL RECURRENT	2,021,053
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2,021,053

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,YOLA	1,818,948
0521029002	PHS, YOLA	
	TOTAL ALLOCATION:	1,818,948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,818,948
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,818,948
	TOTAL RECURRENT	1,818,948
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,818,948

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,JALINGO	1,818,948
0521029003	PHS, JALINGO	
	TOTAL ALLOCATION:	1,818,948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,818,948
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,818,948
	TOTAL RECURRENT	1,818,948
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,818,948

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,MAIDUGURI	1,818,948
0521029004	PHS, MAIDUGURI	
	TOTAL ALLOCATION:	1,818,948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,818,948
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,818,948
	TOTAL RECURRENT	1,818,948
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,818,948

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,DAMATURU	1,212,632
0521029005	PHS, DAMATURU	
	TOTAL ALLOCATION:	1,212,632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,212,632
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,212,632
	TOTAL RECURRENT	1,212,632
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,212,632

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,KANO	1,212,632
0521029006	PHS, KANO	
	TOTAL ALLOCATION:	1,212,632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,212,632
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,212,632
	TOTAL RECURRENT	1,212,632
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,212,632

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,KATSINA	1,212,632
0521029007	PHS, KATSINA	
	TOTAL ALLOCATION:	1,212,632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,212,632
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,212,632
	TOTAL RECURRENT	1,212,632
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,212,632

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,DUTSE	1,515,790
0521029008	PHS, DUTSE	
	TOTAL ALLOCATION:	1,515,790
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,515,790
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,515,790
	TOTAL RECURRENT	1,515,790
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,515,790

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ILORIN	1,818,948
0521029009	PHS, ILORIN	
	TOTAL ALLOCATION:	1,818,948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,818,948
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,818,948
	TOTAL RECURRENT	1,818,948
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,818,948

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,SOKOTO	**1,818,948**
0521029010	**PHS, SOKOTO**	
	TOTAL ALLOCATION:	**1,818,948**
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,818,948**
2202	**OVERHEAD COST**	**2,078,798**
220201	**TRAVEL& TRANSPORT - GENERAL**	**2,078,798**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,798
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**1,818,948**
	TOTAL RECURRENT	**1,818,948**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**1,818,948**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,IBADAN	1,515,790
0521029011	PHS, IBADAN	
	TOTAL ALLOCATION:	1,515,790
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,515,790
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,515,790
	TOTAL RECURRENT	1,515,790
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,515,790

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ABEOKUTA	1,818,948
0521029012	PHS, ABEOKUTA	
	TOTAL ALLOCATION:	1,818,948
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,818,948
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,818,948
	TOTAL RECURRENT	1,818,948
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,818,948

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,PORT-HARCOURT	4,042,107
0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	
	TOTAL ALLOCATION:	4,042,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,042,107
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,042,107
	TOTAL RECURRENT	4,042,107
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,042,107

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:PHS,CALABAR	4,042,107
0521029014	PHS, CALABAR	
	TOTAL ALLOCATION:	4,042,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,042,107
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,042,107
	TOTAL RECURRENT	4,042,107
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,042,107

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,LAGOS,IKEJA,TINCAN,APAPA,IDIROKO	4,042,107
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	
	TOTAL ALLOCATION:	4,042,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,042,107
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,042,107
	TOTAL RECURRENT	4,042,107
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,042,107

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,WARRI	1,212,632
0521029016	PHS, WARRI	
	TOTAL ALLOCATION:	1,212,632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,212,632
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,212,632
	TOTAL RECURRENT	1,212,632
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,212,632

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL :INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	1,415,147
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	
	TOTAL ALLOCATION:	1,415,147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,415,147
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,415,147
	TOTAL RECURRENT	1,415,147
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,415,147

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (UBTH)	1,415,147
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
	TOTAL ALLOCATION:	1,415,147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,415,147
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,415,147
	TOTAL RECURRENT	1,415,147
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,415,147

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (UCH) IBADAN	1,415,147
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	
	TOTAL ALLOCATION:	1,415,147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,415,147
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,415,147
	TOTAL RECURRENT	1,415,147
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,415,147

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	1,415,147
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
	TOTAL ALLOCATION:	1,415,147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,415,147
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,415,147
	TOTAL RECURRENT	1,415,147
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,415,147

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF OF CHILD HEALTH (ENUGU)	1,415,147
0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	
	TOTAL ALLOCATION:	1,415,147
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,415,147
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,415,147
	TOTAL RECURRENT	1,415,147
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,415,147

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	**991,427,438**
0521031	**NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA**	
	TOTAL ALLOCATION:	**991,427,438**
21	**PERSONNEL COST**	**660,599,346**
2101	**SALARY**	**398,606,226**
210101	**SALARIES AND WAGES**	**398,606,226**
21010101	CONSOLIDATED SALARY	398,606,226
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**261,993,120**
210201	**ALLOWANCES**	**212,107,158**
21020101	NON REGULAR ALLOWANCES	212,107,158
210202	**SOCIAL CONTRIBUTIONS**	**49,885,962**
21020201	NHIS	19,954,385
21020202	CONTRIBUTORY PENSION	29,931,577
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**76,485,897**
23	**CAPITAL EXPENDITURE**	**254,342,195**
2301	**FIXED ASSETS PURCHASED**	**190,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**190,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,000,000
2305	**OTHER CAPITAL PROJECTS**	**54,342,195**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**54,342,195**
23050101	RESEARCH AND DEVELOPMENT	54,342,195
	TOTAL PERSONNEL	**660,599,346**
	TOTAL OVERHEAD	**76,485,897**
	TOTAL RECURRENT	**737,085,243**
	TOTAL CAPITAL	**254,342,195**
	TOTAL ALLOCATION	**991,427,438**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	MINISTRY OF HEALTH				
MDA:	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA				
CODE:	0521031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**100,000,000**
	NEW PROJECTS				**100,000,000**
	PURCHASE OF CHEMICALS AND REGENTS FOR R&D				20,000,000
	PHASE II&III CLINICAL TRIALS OF MEDICINAL PRODUCTS FOR MANAGEMENT OF SICKLE CELL, MALARIA AND DIABETES.				80,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**90,000,000**
	ONGOING PROJECTS				**90,000,000**
	COMPLETION OF NIPRD LABORATORY COMPLEX	NORTH - CENTRAL	FCT	AMAC	90,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	MAINTENANCE OF NHI/NIPRD SPECIAL LABORATORY				10,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**54,342,195**
	ONGOING PROJECTS				**54,342,195**
	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH AND DEVELOPMENT SYSTEM	NORTH - CENTRAL	FCT	AMAC	39,342,195
	NATIONAL ETHNOBOTANICAL ETHNOMEDICAL SURVEY (Ebs/Ems) OF THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NORTH - CENTRAL	FCT	AMAC	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	**842,493,070**
0521032	**NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA**	
	TOTAL ALLOCATION:	**842,493,070**
21	**PERSONNEL COST**	**686,012,204**
2101	**SALARY**	**455,155,043**
210101	**SALARIES AND WAGES**	**455,155,043**
21010101	CONSOLIDATED SALARY	455,155,043
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**230,857,162**
210201	**ALLOWANCES**	**173,902,598**
21020101	NON REGULAR ALLOWANCES	173,902,598
210202	**SOCIAL CONTRIBUTIONS**	**56,954,564**
21020201	NHIS	22,781,825
21020202	CONTRIBUTORY PENSION	34,172,738
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,429,643**
23	**CAPITAL EXPENDITURE**	**85,051,223**
2301	**FIXED ASSETS PURCHASED**	**850,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**850,000**
23010102	PURCHASE OF OFFICE BUILDINGS	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	850,000
2302	**CONSTRUCTION / PROVISION**	**71,040,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**71,040,000**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	71,040,000
2303	**REHABILITATION / REPAIRS**	**1,540,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,540,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,540,000
2305	**OTHER CAPITAL PROJECTS**	**11,621,223**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**11,621,223**
23050101	RESEARCH AND DEVELOPMENT	11,621,223
	TOTAL PERSONNEL	**686,012,204**
	TOTAL OVERHEAD	**71,429,643**
	TOTAL RECURRENT	**757,441,847**
	TOTAL CAPITAL	**85,051,223**
	TOTAL ALLOCATION	**842,493,070**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S	CODE:				
MDA:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA-LAGOS.				
CODE:	0521032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**850,000**
	NEW PROJECTS:				**850,000**
	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADENOPARTHY FOR COMMUNITY DETECTION OF EARLY EXTRAPULMONARY TB AND CANCERS IN SIX GEO-POLITICALZONES OF NIGERIA	SOUTH-WEST	LAGOS	MAINLAND	850,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**71,040,000**
	ONGOING PROJECTS:				**71,040,000**
	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY	SOUTH - WEST	LAGOS	MAINLAND	71,040,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**1,540,000**
	NEW PROJECTS:				**1,540,000**
	RENOVATION AND MAINTENANCE OF STAFF QUARTERS (8 BLOCK OF 6 FLATS) AT HEADQUARTERS AND RENOVATION AND MAINTENANCE OF ADMIN OFFICE BUILDING AT HEADQUARTERS.	SOUTH - WEST	LAGOS	MAINLAND	1,540,000
23060101	**RESEARCH AND DEVELOPMENT**				**11,621,223**
	ONGOING PROJECTS				**8,681,223**
	RESEARCH ON IDENTIFICATION AND MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN SIX GEO-POLITICAL ZONES OF NIGERIA TO PROVIDE RESEARCH BACK UPS FOR EPIDEMIOLOGY UNIT, FMOH.	SOUTH - WEST	LAGOS	MAINLAND	670,000
	CONDUCT RESEARCH TO MAP OUT THE LEADING CAUSES OF CHILDHOOD MORTALITY AND ESTABLISH THE GEOGRAPHICAL PATTERNS ACROSS THE COUNTRY TOWARDS ACHIEVING MDS.	SOUTH - WEST	LAGOS	MAINLAND	2,750,000
	ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN SIX GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT OF FMOH AND OTHER RESEARCH INSTITUTE IN THE COUNTRY TO DETERMINE THE ASSOCIATED RISK FACTORS FOR COMMON CANCERS INCLUDING CANCERS OF THE CERVIX, BREAST, PROSTRATE AND BLOOD.	SOUTH - WEST	LAGOS	MAINLAND	710,000
	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH, AND CHILDHOOD RELATED DISORDERS IN COLLABORATION WITH 6 STATES AND 12 LGAs.	SOUTH - WEST	LAGOS	MAINLAND	800,000
	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILIZATION OF PUBLIC HEALTH FACILITIES BY CARE-GIVERS OF CHILDREN UNDER 5 IN THE 6 GEO-POLITICAL ZONES IN NIGERIA.	SOUTH - WEST	LAGOS	MAINLAND	411,223
	Collation and Dissemination of Research findings through scientific publication and public presentations to create sufficient public awareness and influence policy formulation in Nigeria.	SOUTH - WEST	LAGOS	MAINLAND	1,270,000
	EARLY DETECTION AND SURVEILLANCE OF DRUG SUSCEPTIBILTY MULTI-DRUG RESISTANCE TB & EXTENSIVELY DRUG RESISTANCE TB USING CULTURE (SOLID & LUQUID) & MOLECULAR BASED TECHNIQUE	SOUTH - WEST	LAGOS	MAINLAND	2,070,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S	CODE:				
MDA:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA-LAGOS.				
CODE:	0521032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				2,940,000
	HUMAN VIROLOGY LABORATORY COMPLETION AND FURNISHING	SOUTH - WEST	LAGOS	MAINLAND	660,000
	STUDIES OF NOVEL ANTI-MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PREGNANT WOMEN IN NIGERIA: TRACKING, SAFETY AND EFFICACY OF ACTS IN NIGERIA IN COLLABORATION WITH NAFDAC NIPRID AND FMOH AND RESEARCH ON DETECTION AND CHARACTERIZATION INSECTICIDE MECHANISMS FOR EFFECTIVE MALARIA VECTOR CONTROL IN SIX GEO-POLITICAL ZONES IN CONTINUATION WITH ALREADY EXISTING COLLABORATION WITH MALARIA AND VECTOR CONTROL UNIT IN NIGERIA.	SOUTH - WEST	LAGOS	MAINLAND	2,280,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	**155,039,402**
0521033001	**INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**	
	TOTAL ALLOCATION:	**155,039,402**
21	**PERSONNEL COST**	**106,882,094**
2101	**SALARY**	**67,940,498**
210101	**SALARIES AND WAGES**	**67,940,498**
21010101	CONSOLIDATED SALARY	67,940,498
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**38,941,596**
210201	**ALLOWANCES**	**30,388,851**
21020101	NON REGULAR ALLOWANCES	30,388,851
210202	**SOCIAL CONTRIBUTIONS**	**8,552,745**
21020201	NHIS	3,421,098
21020202	CONTRIBUTORY PENSION	5,131,647
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**26,872,830**
23	**CAPITAL EXPENDITURE**	**21,284,477**
2301	**FIXED ASSETS PURCHASED**	**7,400,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**7,400,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	650,000
2302	**CONSTRUCTION / PROVISION**	**7,250,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,250,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,250,000
2305	**OTHER CAPITAL PROJECTS**	**6,634,477**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**6,634,477**
23050101	RESEARCH AND DEVELOPMENT	6,634,477
	TOTAL PERSONNEL	**106,882,094**
	TOTAL OVERHEAD	**26,872,830**
	TOTAL RECURRENT	**133,754,925**
	TOTAL CAPITAL	**21,284,477**
	TOTAL ALLOCATION	**155,039,402**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA				
CODE:	0521033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**6,000,000**
	ONGOING PROJECTS				**6,000,000**
	LABORATORY EQUIPMENT				6,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**750,000**
	ONGOING PROJECTS				**750,000**
	PROCUREMENT OF PROFESSIONAL SCIENTIFIC BOOKS AND INTERNATIONAL JOURNALS				250,000
	PROCUREMENT OF SUNDRY EQUIPMENT				250,000
	PROCUREMENT OF FURNITURE				250,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**650,000**
	ONGOING PROJECTS				**650,000**
	PROCUREMENT OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR EXISTING LABORATORIES.	SOUTH - WEST	LAGOS	YABA	650,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**7,250,000**
	ONGOING PROJECTS				**7,250,000**
	CONSTRUCTION OF 3-STOREY LABORATORY COMPLEX	SOUTH - WEST	OGUN	ADO ODO OTA	3,750,000
	ABUJA OFFICE: CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL				3,500,000
23050101	**RESEARCH AND DEVELOPMENT**				**6,634,477**
	NEW PROJECTS				**6,634,477**
	NATIONAL ACCREDITATION OF LABOLATORIES OFFERING ANALYTICAL SERVICES IN PRODUCT ANALYSIS	SOUTH - WEST	LAGOS	YABA	2,100,000
	TRAINING AND REGISTRATION OF TRAINEE PUBLIC ANALYSTS INVOLVING TUTELAGE UNDER REGISTERED PUBLIC ANALYSTS	SOUTH - WEST	LAGOS	YABA	2,734,477
	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT	SOUTH - WEST	LAGOS	YABA	1,800,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL LAB SCIENCE COUNCIL OF NIG, YABA	770,761,582
0521034	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	770,761,582
21	PERSONNEL COST	420,852,481
2101	SALARY	303,686,154
210101	SALARIES AND WAGES	303,686,154
21010101	CONSOLIDATED SALARY	303,686,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,166,327
210201	ALLOWANCES	79,145,375
21020101	NON REGULAR ALLOWANCES	79,145,375
210202	SOCIAL CONTRIBUTIONS	38,020,952
21020201	NHIS	15,208,381
21020202	CONTRIBUTORY PENSION	22,812,571
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	19,909,101
23	CAPITAL EXPENDITURE	330,000,000
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010113	PURCHASE OF COMPUTERS	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	295,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	295,000,000
	TOTAL PERSONNEL	420,852,481
	TOTAL OVERHEAD	19,909,101
	TOTAL RECURRENT	440,761,582
	TOTAL CAPITAL	330,000,000
	TOTAL ALLOCATION	770,761,582

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MINISTRY'S CODE:					
MDA:	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA				*
CODE:	0521034				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**25,000,000**
	ONGOING PROJECTS				**25,000,000**
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE REAGENT/CHEMICAL TESTING LABORATORY IN LAGOS				5,000,000
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE PUBLIC HEALTH REFERENCE LABORATORY IN ABUJA				10,000,000
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE PROFIENCY PANEL LABORATORY IN ABUJA				10,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	PURCHASE OF ADDITIONAL LIBRARY EQUIPMENT IN ABUJA				10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**295,000,000**
	NEW PROJECTS				**295,000,000**
	CONSTRUCTION OF A THREE STOREY BUILDING FOR QUALITY ASSURANCE LABORATORY/ADMINISTRATIVE OFFICES IN ABUJA				295,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCHOOL OF OCCUPATIONAL THERAPY,YABA	**350,868,327**
0521035	**FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**	
	TOTAL ALLOCATION:	**350,868,327**
21	**PERSONNEL COST**	**328,269,215**
2101	**SALARY**	**96,320,527**
210101	**SALARIES AND WAGES**	**96,320,527**
21010101	CONSOLIDATED SALARY	96,320,527
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**231,948,688**
210201	**ALLOWANCES**	**219,848,439**
21020101	NON REGULAR ALLOWANCES	219,848,439
210202	**SOCIAL CONTRIBUTIONS**	**12,100,249**
21020201	NHIS	4,840,100
21020202	CONTRIBUTORY PENSION	7,260,149
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**15,888,597**
23	**CAPITAL EXPENDITURE**	**6,710,515**
2302	**CONSTRUCTION / PROVISION**	**6,710,515**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**6,710,515**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,710,515
	TOTAL PERSONNEL	**328,269,215**
	TOTAL OVERHEAD	**15,888,597**
	TOTAL RECURRENT	**344,157,812**
	TOTAL CAPITAL	**6,710,515**
	TOTAL ALLOCATION	**350,868,327**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA				
CODE:	0521035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6,710,515
	ONGOING PROJECTS				6,710,515
	FURNISHING OF A BUILDING CONTAINING TWO CLASSROOMS ONE LECTURE THEARTER, ONE LABORATORY AND ADJOURNING ADMINISTRATIVE OFFICES				6,710,515

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NOMA CHILDREN HOSP, SOKOTO	68,382,907
0521036	NOMA CHILDREN HOSPITAL, SOKOTO	
	TOTAL ALLOCATION:	68,382,907
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,841,363
23	CAPITAL EXPENDITURE	42,541,544
2302	CONSTRUCTION / PROVISION	42,541,544
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,541,544
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,541,544
	TOTAL OVERHEAD	25,841,363
	TOTAL RECURRENT	25,841,363
	TOTAL CAPITAL	42,541,544
	TOTAL ALLOCATION	68,382,907

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NOMA CHILDREN HOSPITAL, SOKOTO				
MDA:					
CODE:	0521036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42,541,544
	ONGOING PROJECTS				42,541,544
	CONSTRUCTION OF VILLA AND ADMIN BLOCK				42,541,544

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	193,494,507
0521037	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	
	TOTAL ALLOCATION:	193,494,507
21	PERSONNEL COST	135,989,742
2101	SALARY	97,922,834
210101	SALARIES AND WAGES	97,922,834
21010101	CONSOLIDATED SALARY	97,922,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,066,908
210201	ALLOWANCES	25,766,370
21020101	NON REGULAR ALLOWANCES	25,766,370
210202	SOCIAL CONTRIBUTIONS	12,300,538
21020201	NHIS	4,920,215
21020202	CONTRIBUTORY PENSION	7,380,323
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,899,331
23	CAPITAL EXPENDITURE	41,605,435
2302	CONSTRUCTION / PROVISION	4,807,894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,807,894
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,807,894
2305	OTHER CAPITAL PROJECTS	36,797,541
230501	ACQUISITION OF NON - TANGIBLE ASSETS	36,797,541
23050101	RESEARCH AND DEVELOPMENT	36,797,541
	TOTAL PERSONNEL	135,989,742
	TOTAL OVERHEAD	15,899,331
	TOTAL RECURRENT	151,889,072
	TOTAL CAPITAL	41,605,435
	TOTAL ALLOCATION	193,494,507

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA				
CODE:	0521037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				
	ONGOING PROJECTS				36,797,541
	RESEARCH AND DEVELOPMENT (REVIEW OF CHEMISTRY CURRICULA IN TERTIARY INSTITUTIONS	SOUTH - WEST	LAGOS	YABA	20,797,541
	MONITORING AND EVALUATION: ACCREDIATION OF CHEMISTRY DEPARTMENT AND PROGRAMME				10,000,000
	SENSITIZATION WORKSHOP FOR IMPLEMENTATION OF THE NEW GLOBALLY HARMONISED SYSTEM (GHS)	SOUTH - WEST	LAGOS	YABA	6,000,000
	NEW PROJECTS				4,807,894
	HOSTING OF UN-IUPAC,INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA				3,307,894
	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT				1,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF FORENSICS SCIE LAB, OSHODI	50,461,156
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI	
	TOTAL ALLOCATION:	50,461,156
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	28,019,391
23	CAPITAL EXPENDITURE	22,441,765
2301	FIXED ASSETS PURCHASED	19,231,765
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,231,765
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,231,765
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,210,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,210,000
23040102	EROSION & FLOOD CONTROL	3,210,000
	TOTAL OVERHEAD	28,019,391
	TOTAL RECURRENT	28,019,391
	TOTAL CAPITAL	22,441,765
	TOTAL ALLOCATION	50,461,156

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI				
CODE:	0521038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**14,231,765**
	ONGOING PROJECTS				**14,231,765**
	PROCUREMENT OF LABORATORY EQUIPMENT - 1 (NO) GAS CHROMATOGRAPH (G.C.) WITH ACCESSORIES	SOUTH - WEST	LAGOS	OSHODI	9,151,765
	PROCUREMENT OF SPECIALIZED CHEMICALS/REAGENTS & SPECIALIZED BLOOD GROUPING REAGENTS	SOUTH - WEST	LAGOS	OSHODI	5,080,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ONGOING PROJECTS				**5,000,000**
	FURNISHING OF THE MINI-LIBRARY - PROCUREMENT OF 50 (NOS) FORENSIC/SCIENTIFIC JOURNALS & TEXTBOOKS.	SOUTH - WEST	LAGOS	OSHODI	5,000,000
23040102	**EROSION & FLOOD CONTROL**				**3,210,000**
	ONGOING PROJECTS				**3,210,000**
	DRAINAGE AND LANDSCAPING OF PREMISES - CLEARING OF TREES, LEVELLING OF THE BACK OF BLOCK 1 PREMISES (200MX50M), LANDSCAPING AND BACK PERIMETER GUTTER.	SOUTH - WEST	LAGOS	OSHODI	3,210,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DENTAL THERAPISTS REG BOARD	95,743,398
0521039	DENTAL THERAPISTS REGISTRATION BOARD	
	TOTAL ALLOCATION:	95,743,398
21	PERSONNEL COST	92,239,577
2101	SALARY	54,391,746
210101	SALARIES AND WAGES	54,391,746
21010101	CONSOLIDATED SALARY	54,391,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,847,831
210201	ALLOWANCES	31,048,863
21020101	NON REGULAR ALLOWANCES	31,048,863
210202	SOCIAL CONTRIBUTIONS	6,798,968
21020201	NHIS	2,719,587
21020202	CONTRIBUTORY PENSION	4,079,381
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,503,821
	TOTAL PERSONNEL	92,239,577
	TOTAL OVERHEAD	3,503,821
	TOTAL RECURRENT	95,743,398
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	95,743,398

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	DENTAL THERAPISTS REGISTRATION BOARD				
CODE:	0521039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NECC, KADUNA	**975,011,101**
	TOTAL ALLOCATION:	**975,011,101**
21	**PERSONNEL COST**	**720,152,801**
2101	**SALARY**	**316,361,462**
210101	**SALARIES AND WAGES**	**316,361,462**
21010101	CONSOLIDATED SALARY	316,361,462
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**403,791,339**
210201	**ALLOWANCES**	**364,185,973**
21020101	NON REGULAR ALLOWANCES	364,185,973
210202	**SOCIAL CONTRIBUTIONS**	**39,605,366**
21020201	NHIS	15,842,146
21020202	CONTRIBUTORY PENSION	23,763,220
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**70,226,920**
23	**CAPITAL EXPENDITURE**	**184,631,380**
2301	**FIXED ASSETS PURCHASED**	**84,330,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**84,330,000**
23010105	PURCHASE OF MOTOR VEHICLES	2,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010113	PURCHASE OF COMPUTERS	57,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,430,000
2302	**CONSTRUCTION / PROVISION**	**100,301,380**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**100,301,380**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,301,380
	TOTAL PERSONNEL	**720,152,801**
	TOTAL OVERHEAD	**70,226,920**
	TOTAL RECURRENT	**790,379,721**
	TOTAL CAPITAL	**184,631,380**
	TOTAL ALLOCATION	**975,011,101**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MDA:	NECC, KADUNA				*
CODE:	0521039				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010105	PURCHASE OF MOTOR VEHICLES				2,900,000
	ONGOING PROJECTS				2,900,000
	REHABILITATION OF EXISTING BOREHOLE & INSTALLATION OF 10,000 LTRS CAPACITY OVERHEAD TANK RESERVOIR	SOUTH - WEST	LAGOS	ETI OSA	2,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12,000,000
	ONGOING PROJECTS				12,000,000
	RENOVATION/EXPANSION OF LABORATORY TO ACCOMODATE HAEMATOLOGY & MICROBIOLOGY UNITS	SOUTH - WEST	LAGOS	ETI OSA	12,000,000
23010113	PURCHASE OF COMPUTERS				57,000,000
	ONGOING PROJECTS				57,000,000
	PROCUREMENT OF THEATRE EQUIPMENTS(MODIFICATION OF EXISTING BLOCK TO ACCOMMODATE NEW EQUIPT AND THE PURCHASE OF EQUIPMENT)	SOUTH - WEST	LAGOS	ETI OSA	57,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				12,430,000
	ONGOING PROJECTS				12,430,000
	PROCUREMENT & INSTALLATION OF 1 NO. 300 KVA PERKINS GEN SET	SOUTH - WEST	LAGOS	ETI OSA	12,430,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				100,301,380
	ONGOING PROJECTS				100,301,380
	EXPANSION OF RADIOLOGY BLOCK TO ACCOMMODATE CT SCAN	SOUTH - WEST	LAGOS	ETI OSA	67,301,380
	CONSTRUCTION AND EQUIPING OF ACCIDENT & EMERGENCY BLOCK				33,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.BAUCHI,ZONE	1,707,450
	ONCHO. BAUCHI, ZONE	
	TOTAL ALLOCATION:	1,707,450
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,707,450
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,707,450
	TOTAL RECURRENT	1,707,450
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,707,450

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.ENUGU,ZONE	1,707,450
	ONCHO. ENUGU ZONE	
	TOTAL ALLOCATION:	1,707,450
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,707,450
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,707,450
	TOTAL RECURRENT	1,707,450
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,707,450

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.IBADAN,ZONE	1,869,474
	ONCHO. IBADAN ZONE	
	TOTAL ALLOCATION:	1,869,474
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,869,474
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,869,474
	TOTAL RECURRENT	1,869,474
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,869,474

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.KADUNA,ZONE	1,869,474
	ONCHO. KADUNA ZONE	
	TOTAL ALLOCATION:	1,869,474
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,869,474
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,869,474
	TOTAL RECURRENT	1,869,474
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,869,474

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL SCHOOL OF MEDICAL LAB, JOS	**507,051,954**
	TOTAL ALLOCATION:	**507,051,954**
21	**PERSONNEL COST**	**231,210,327**
2101	**SALARY**	**85,024,260**
210101	**SALARIES AND WAGES**	**85,024,260**
21010101	CONSOLIDATED SALARY	85,024,260
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**146,186,068**
210201	**ALLOWANCES**	**135,497,852**
21020101	NON REGULAR ALLOWANCES	135,497,852
210202	**SOCIAL CONTRIBUTIONS**	**10,688,216**
21020201	NHIS	4,275,286
21020202	CONTRIBUTORY PENSION	6,412,929
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**75,841,627**
2202	**OVERHEAD COST**	**211,927,590**
220201	**TRAVEL& TRANSPORT - GENERAL**	**20,528,640**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,998,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,531,840
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,665,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,332,800
220202	**UTILITIES - GENERAL**	**18,261,450**
22020201	ELECTRICITY CHARGES	8,930,250
22020202	TELEPHONE CHARGES	3,863,700
22020205	WATER RATES	3,645,000
22020206	SEWERAGE CHARGES	1,822,500
220203	**MATERIALS & SUPPLIES - GENERAL**	**25,879,500**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,822,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,290,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,290,000
22020309	UNIFORMS & OTHER CLOTHING	2,187,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,290,000
220204	**MAINTENANCE SERVICES - GENERAL**	**28,431,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,748,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,645,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,645,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,103,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,645,000
22020406	OTHER MAINTENANCE SERVICES	3,645,000
220205	**TRAINING - GENERAL**	**25,515,000**
22020501	LOCAL TRAINING	7,290,000
22020502	INTERNATIONAL TRAINING	18,225,000
220206	**OTHER SERVICES - GENERAL**	**36,450,000**
22020601	SECURITY SERVICES	7,290,000
22020603	OFFICE RENT	10,935,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	18,225,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,477,000**
22020701	FINANCIAL CONSULTING	3,645,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,187,000
22020703	LEGAL SERVICES	3,645,000
220208	**FUEL & LUBRICANTS - GENERAL**	**47,385,000**
22020801	MOTOR VEHICLE FUEL COST	9,477,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,412,000
22020803	PLANT / GENERATOR FUEL COST	17,496,000
2203	**LOANS AND ADVANCES**	**58,320,000**
220301	**STAFF LOANS & ADVANCES**	**58,320,000**
22030101	MOTOR VEHICLE ADVANCES	9,477,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
22030102	MOTOR CYCLE ADVANCES	20,412,000
22030103	BICYCLE ADVANCES	17,496,000
22030104	REFURBISHING ADVANCES	10,935,000
2204	**GRANTS AND CONTRIBUTIONS**	**1,458,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,458,000**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,458,000
23	**CAPITAL EXPENDITURE**	**200,000,000**
2301	**FIXED ASSETS PURCHASED**	**125,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**125,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	**CONSTRUCTION / PROVISION**	**70,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**70,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
2303	**REHABILITATION / REPAIRS**	**5,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**5,000,000**
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
	TOTAL PERSONNEL	**231,210,327**
	TOTAL OVERHEAD	**75,841,627**
	TOTAL RECURRENT	**307,051,954**
	TOTAL CAPITAL	**200,000,000**
	TOTAL ALLOCATION	**507,051,954**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH				
MDA:	FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**15,000,000**
	NEW PROJECTS				**15,000,000**
	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT FOR MOVEMENT TO PERMANENT SITE	NORTH - CENTRAL	PLATEAU	JOS NORTH	15,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT OF PERKINGS 100KVA GENERATING PLANT FOR PERMANENT SITE	NORTH - CENTRAL	PLATEAU	JOS NORTH	10,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**70,000,000**
	ONGOING PROJECTS				**70,000,000**
	PROCUREMENT OF RESEARCH EQUIPMENT FOR BLOOD SAFETY, RESEARCH METHODOLOGY AND HISTOPATHOLOGY LABORATORIES				35,000,000
	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT, CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES				35,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**30,000,000**
	ONGOING PROJECTS				**30,000,000**
	WORKSHOP AND TRAINING ON LABORATORY SAFETY, QUALITY ASSURANCE & BASELINE STUDIES	NORTH - CENTRAL	PLATEAU	JOS NORTH	30,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**60,000,000**
	ONGOING PROJECTS				**60,000,000**
	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION OF SITTING BENCHES/LIBRARY TOOLS	NORTH - CENTRAL	PLATEAU	JOS NORTH	20,000,000
	PHASE COMPLETION OF RESEARCH LABORATORY	NORTH - CENTRAL	PLATEAU	JOS NORTH	20,000,000
	PHASE COMPLETION OF HOSTEL BLOCKS (MALE/FEMALE) AT LAMINGO (450 STUDENTS)	NORTH - CENTRAL	PLATEAU	JOS NORTH	10,000,000
	PHASE COMPLETION OF ASSEMBLY HALL	NORTH - CENTRAL	PLATEAU	JOS NORTH	10,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**10,000,000**
	ONGOING PROJECTS				**10,000,000**
	PHASED COMPLETION OF KITCHEN/DINNING HALL: KITCHEN TOOLS/UTENSILS	NORTH - CENTRAL	PLATEAU	JOS NORTH	10,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**5,000,000**
	NEW PROJECTS				**5,000,000**
	RENOVATION OF HOSTEL	NORTH - CENTRAL	PLATEAU	JOS NORTH	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OBSTETRIC FISTULA, CENTRE	**714,054,847**
52104800100	**NATIONAL OBSTETRIC FISTULA, CENTRE**	
	TOTAL ALLOCATION:	**714,054,847**
21	**PERSONNEL COST**	**290,743,181**
2101	**SALARY**	**195,359,393**
210101	**SALARIES AND WAGES**	**195,359,393**
21010101	CONSOLIDATED SALARY	195,359,393
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**95,383,788**
210201	**ALLOWANCES**	**70,963,864**
21020101	NON REGULAR ALLOWANCES	70,963,864
210202	**SOCIAL CONTRIBUTIONS**	**24,419,924**
21020201	NHIS	9,767,970
21020202	CONTRIBUTORY PENSION	14,651,954
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**61,250,000**
23	**CAPITAL EXPENDITURE**	**362,061,666**
2301	**FIXED ASSETS PURCHASED**	**362,061,666**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**362,061,666**
23010102	PURCHASE OF OFFICE BUILDINGS	330,996,466
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	844,800
23010105	PURCHASE OF MOTOR VEHICLES	17,925,000
23010114	PURCHASE OF COMPUTER PRINTERS	6,060,400
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,235,000
	TOTAL PERSONNEL	**290,743,181**
	TOTAL OVERHEAD	**61,250,000**
	TOTAL RECURRENT	**351,993,181**
	TOTAL CAPITAL	**362,061,666**
	TOTAL ALLOCATION	**714,054,847**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**330,996,466**
	NEW PROJECTS				**330,996,466**
	CONSTRUCTION OF THEATRE/CHANGING ROOMS,LIBRARY AND STAFF ADM COMPLEX				250,000,000
	EQUIPPING OF THEATRE AND INTENSIVE CARE UNITS				65,340,466
	FURNINSHING OF MD OFFICE/SECRETARY OFFICE AND STAFF				3,603,400
	EQUIPPING OF LAB, PHARMACY, CLINICAL CALL AND NURSING DEPT				12,052,600
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**844,800**
	NEW PROJECTS				**844,800**
	EQUIPPING OF OFFICE STORE				844,800
23010105	**PURCHASE OF MOTOR VEHICLES**				**17,925,000**
	NEW PROJECTS				**17,925,000**
	PURCHASE OF AMBULANCES AND UTILITY VEHICLES				17,925,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**6,060,400**
	NEW PROJECTS				**6,060,400**
	PURCHASE OF COMPUTER AND EQUIPPING OF ICT UNIT				6,060,400
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**6,235,000**
	ON-GOING PROJECTS				**6,235,000**
	ACCESSORIES FOR MAMMOGRAPHY MACHINE AND CENTRAL STERILIZATION UNIT				3,121,000
	EQUIPPING OF LAUNDARY SERVICES MOWING MANCHINE				3,114,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF FOREIGN AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0119001	MAIN MINISTRY	3,180,615,215	5,964,512,006	**9,145,127,222**	4,307,719,648	**13,452,846,870**
0119006	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	333,938,765	-	**333,938,765**	44,960,700	**378,899,465**
0119002	TECHNICAL AIDS CORPS	1,664,899,957	189,630,888	**1,854,530,845**	-	**1,854,530,845**
0119008	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	279,003,613	219,079,519	**498,083,132**	64,283,280	**562,366,412**
0220001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	138,022,228	90,450,040	**228,472,268**	18,712,810	**247,185,078**
0119003	FOREIGN SERVICE ACADEMY (FSA)		112,670,421	**112,670,421**	84,000,000	**196,670,421**
	FOREIGN MISSIONS:			-		-
0119009001	ABIDJAN	106,285,506	131,447,586	**237,733,092**		**237,733,092**
0119009	ABU DHABI	107,158,035	163,044,265	**270,202,300**		**270,202,300**
0119009002	ACCRA	102,440,165	251,323,281	**353,763,446**		**353,763,446**
0119009003	ADDIS ABABA	138,535,824	154,159,211	**292,695,035**		**292,695,035**
0119009004	ALGIERS	88,596,509	138,397,258	**226,993,767**		**226,993,767**
0119009005	ANKARA	130,566,694	117,713,733	**248,280,427**		**248,280,427**
0119009006	ATHENS	106,036,648	152,054,199	**258,090,847**		**258,090,847**
0119009007	ATLANTA	110,632,031	196,942,144	**307,574,175**	53,535,023	**361,109,198**
0119009008	BAGHDAD	83,032,766	125,651,799	**208,684,565**	72,800,000	**281,484,565**
0119009009	BAMAKO	78,608,703	95,993,435	**174,602,138**		**174,602,138**
0119009010	BANGKOK	104,393,571	130,804,288	**235,197,859**		**235,197,859**
0119009011	BANGUI	80,954,798	89,054,565	**170,009,363**		**170,009,363**
0119009012	BANJUL	78,766,325	122,001,903	**200,768,228**	28,000,000	**228,768,228**
0119009013	BATA	69,587,329	89,605,662	**159,192,991**		**159,192,991**
0119009014	BEIJING	243,952,968	189,108,200	**433,061,168**	102,107,651	**535,168,819**
0119009015	BEIRUT	89,970,368	99,021,014	**188,991,382**	67,624,281	**256,615,663**
0119009016	BERLIN	297,265,917	349,974,491	**647,240,408**	75,552,227	**722,792,635**
0119009017	BERNE	177,114,337	209,506,399	**386,620,736**		**386,620,736**
0119009018	BISSAU	74,891,564	104,863,030	**179,754,594**	60,506,434	**240,261,028**
0119009019	BRASILIA	111,780,205	189,438,935	**301,219,140**		**301,219,140**
0119009020	BRAZZAVILLE	78,886,617	156,333,171	**235,219,788**	59,500,000	**294,719,788**
0119009021	BRUSSELS	269,772,464	228,149,725	**497,922,189**		**497,922,189**
0119009068	BUCHAREST	84,394,647	151,498,437	**235,893,084**		**235,893,084**
0119009068	BUDAPEST	96,766,050	135,711,502	**232,477,552**	96,382,969	**328,860,521**
0119009024	BUEA	91,803,621	84,616,286	**176,419,907**		**176,419,907**
0119009025	BUENOS AIRES	103,491,013	99,481,758	**202,972,771**	52,500,840	**255,473,611**
0119009026	BUJUMBURA	88,623,747	80,148,070	**168,771,817**		**168,771,817**
0119009027	CAIRO	99,591,111	169,349,662	**268,940,773**	46,452,044	**315,392,817**
0119009028	CANBERRA	108,029,678	111,342,618	**219,372,296**		**219,372,296**
0119009029	CARACAS	96,516,240	56,593,709	**153,109,949**		**153,109,949**
	CARACAS (PM)	45,083,931	43,750,000	**88,833,931**		**88,833,931**
0119009030	CONAKRY	106,484,779	85,794,865	**192,279,644**		**192,279,644**
0119009031	COTONOU	79,130,114	88,183,391	**167,313,505**	33,770,523	**201,084,028**
0119009032	DAKAR	89,342,170	89,199,271	**178,541,441**		**178,541,441**
0119009033	DAMASCUS	95,596,353	115,490,569	**211,086,922**		**211,086,922**
0119009034	DAR-ES-SALAAM	91,575,342	79,915,283	**171,490,625**		**171,490,625**
0119009035	DOUALA	92,706,633	90,711,902	**183,418,535**	44,691,364	**228,109,899**
0119009036	DUBAI	68,182,380	41,938,975	**110,121,355**		**110,121,355**
0119009037	DUBLIN	152,925,705	104,431,099	**257,356,804**		**257,356,804**
0119009038	FREETOWN	85,953,857	83,447,041	**169,400,898**		**169,400,898**
0119009039	GABORONE	75,334,666	71,545,908	**146,880,574**		**146,880,574**
0119009040	GENEVA	287,258,710	216,316,286	**503,574,996**	103,382,610	**606,957,606**
0119009042	HANOI	90,714,141	97,813,556	**188,527,697**	58,829,268	**247,356,965**
0119009043	HARARE	109,716,034	83,683,303	**193,399,337**		**193,399,337**
0119009044	HAVANA	119,122,130	102,751,981	**221,874,111**		**221,874,111**
0119009045	HONG KONG	124,689,432	126,770,835	**251,460,267**	63,429,566	**314,889,833**
0119009046	ISLAMABAD	81,542,319	88,852,165	**170,394,484**		**170,394,484**
0119009047	JAKARTA	86,913,876	150,796,694	**237,710,570**		**237,710,570**
0119009048	JEDDAH	129,802,132	167,042,767	**296,844,899**		**296,844,899**
0119009049	JOHANNESBURG	152,185,942	242,035,145	**394,221,087**	56,474,670	**450,695,757**
0119009050	KAMPALA	96,184,502	66,924,222	**163,108,724**		**163,108,724**
0119009051	KHARTOUM	95,764,221	82,298,629	**178,062,850**	53,044,822	**231,107,672**
0119009052	KIEV	97,149,768	133,588,713	**230,738,481**		**230,738,481**
0119009054	KINGSTON	74,120,617	85,302,705	**159,423,322**		**159,423,322**
0119009055	KINSHASA	97,054,726	68,553,955	**165,608,681**		**165,608,681**
0119009056	KUALA LUMPUR	120,787,576	112,771,122	**233,558,698**	98,536,958	**332,095,656**
0119009057	KUWAIT	96,866,576	121,623,442	**218,490,018**		**218,490,018**
0119009058	LIBREVILLE	104,831,055	83,469,896	**188,300,951**	67,036,958	**255,337,909**
0119009059	LISBON	124,481,268	94,139,565	**218,620,833**	38,500,000	**257,120,833**
0119009060	LOME	78,527,914	79,003,877	**157,531,791**		**157,531,791**
0119009061	LONDON	551,728,300	558,736,539	**1,110,464,839**	56,000,000	**1,166,464,839**
0119009062	LUANDA	81,794,680	92,094,094	**173,888,774**		**173,888,774**
0119009063	LUSAKA	74,181,053	66,422,366	**140,603,419**		**140,603,419**

0119009064	MADRID	140,950,985	158,559,635	**299,510,620**		**299,510,620**
0119009065	MALABO	88,921,356	101,428,694	**190,350,050**		**190,350,050**
0119009066	MANILLA	91,867,026	100,020,375	**191,887,401**		**191,887,401**
0119009067	MAPUTO	86,367,621	85,352,281	**171,719,902**		**171,719,902**
0119009068	MEXICO CITY	118,879,641	113,138,479	**232,018,120**		**232,018,120**
0119009069	MORONVIA	79,782,544	87,255,855	**167,038,399**	92,074,503	**259,112,902**
0119009070	MOSCOW	172,403,036	262,759,190	**435,162,226**		**435,162,226**
0119009071	NAIROBI	105,235,557	115,667,304	**220,902,861**	49,537,081	**270,439,942**
0119009072	N'DJAMENA	100,594,011	99,910,277	**200,504,288**		**200,504,288**
119009074	NEW DELHI	91,851,905	169,365,913	**261,217,818**		**261,217,818**
0119009075	NEW YORK (CG)	249,945,900	176,643,091	**426,588,991**		**426,588,991**
0119009076	NEW YORK (PM)	335,226,932	547,166,757	**882,393,689**	307,873,710	**1,190,267,399**
0119009077	NIAMEY	103,197,084	94,363,652	**197,560,736**	55,298,697	**252,859,433**
0119009078	NNJC NIAMEY	85,371,397	53,784,112	**139,155,509**		**139,155,509**
0119009080	OTTAWA	195,917,999	172,120,895	**368,038,894**	60,257,616	**428,296,510**
0119009081	OUAGADOUGOU	74,811,704	71,520,707	**146,332,411**		**146,332,411**
0119009082	PARIS	197,776,531	215,678,353	**413,454,884**		**413,454,884**
0119009083	PORT OF SPAIN	92,807,851	92,748,092	**185,555,943**		**185,555,943**
0119009084	PRETORIA	133,520,032	108,798,537	**242,318,569**	42,006,276	**284,324,845**
0119009085	PYONG YANG	88,638,898	99,741,285	**188,380,183**	51,691,898	**240,072,081**
0119009086	RABAT	77,709,039	78,818,187	**156,527,226**		**156,527,226**
0119009087	RIYADH	149,046,113	85,197,006	**234,243,119**	43,560,435	**277,803,554**
0119009088	ROME	166,319,617	170,830,065	**337,149,682**		**337,149,682**
	SAU PAULO	44,255,148	66,937,497	**111,192,645**		**111,192,645**
0119009091	SAO TOME	77,358,848	81,458,239	**158,817,087**	52,500,000	**211,317,087**
0119009092	SEOUL	149,032,828	152,403,494	**301,436,322**		**301,436,322**
0119009093	SHANGHAI	186,149,200	113,093,059	**299,242,259**	70,537,251	**369,779,510**
0119009094	SINGAPORE	131,354,003	99,539,435	**230,893,438**	88,037,022	**318,930,460**
	SOUTHERN SUDAN	63,952,867	65,770,833	**129,723,700**		**129,723,700**
0119009095	STOCKHOLM	144,146,261	96,158,575	**240,304,836**	148,904,546	**389,209,382**
0119009096	TEHRAN	102,214,052	113,162,229	**215,376,281**		**215,376,281**
0119009097	TEL AVIV	132,457,881	111,874,663	**244,332,544**	44,697,466	**289,030,010**
0119009098	TEL AVIV CHRISTIAN PILGRIMS (MISSION)		17,572,952	**17,572,952**		**17,572,952**
0119009099	THE HAGUE	142,786,769	118,470,579	**261,257,348**		**261,257,348**
0119009100	TOKYO	263,404,672	434,004,680	**697,409,352**		**697,409,352**
0119009101	TRIPOLI	102,435,774	76,050,948	**178,486,722**		**178,486,722**
0119009102	TUNIS	93,215,723	105,411,294	**198,627,017**		**198,627,017**
0119009103	VIENNA	213,253,087	160,994,794	**374,247,881**		**374,247,881**
0119009104	WARSAW	96,799,637	115,508,389	**212,308,026**		**212,308,026**
0119009105	WASHINGTON	366,803,001	261,280,234	**628,083,235**	196,000,000	**824,083,235**
0119009106	WINDHOEK	87,385,814	69,066,771	**156,452,585**	74,900,000	**231,352,585**
0119009107	YAOUNDE	102,933,446	90,497,912	**193,431,358**		**193,431,358**
0119009084	NEPAD MISSION PRETORIA	30,689,882	17,753,063	**48,442,945**		**48,442,945**
	VATICAN	152,266,899	38,645,833	**190,912,732**		**190,912,732**
	BELGRADE	39,806,022	35,145,833	**74,951,855**		**74,951,855**
	PRAGUE	29,178,101	35,145,833	**64,323,934**		**64,323,934**
	FRANKFURT	53,232,450	35,145,833	**88,378,283**		**88,378,283**
	ISTANBUL D-8	10,622,148	38,645,833	**49,267,981**		**49,267,981**
	TOTAL	**18,795,535,423**	**20,575,680,921**	**39,371,216,344**	**7,286,211,147**	**46,657,427,491**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF FOREIGN AFFAIRS	**13,452,846,870**
	TOTAL ALLOCATION:	**13,452,846,870**
21	**PERSONNEL COST**	**3,180,615,215**
2101	**SALARY**	**2,829,638,651**
210101	**SALARIES AND WAGES**	**2,829,638,651**
21010101	CONSOLIDATED SALARY	2,829,638,651
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**350,976,564**
210202	**SOCIAL CONTRIBUTIONS**	**350,976,564**
21020201	NHIS	140,390,626
21020202	CONTRIBUTORY PENSION	210,585,938
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**5,964,512,006**
2202	**OVERHEAD COST**	**4,794,014,670**
220201	**TRAVEL& TRANSPORT - GENERAL**	**2,242,144,465**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,159,616.9
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	129,561,137.1
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,033,820.7
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,057,389,890.5
220202	**UTILITIES - GENERAL**	**109,554,400**
22020201	ELECTRICITY CHARGES	46,055,451
22020202	TELEPHONE CHARGES	57,112,353
22020205	WATER RATES	2,068,897
22020206	SEWERAGE CHARGES	1,559,169
22020207	LEASED COMMUNICATION LINES(S)	2,758,530
220203	**MATERIALS & SUPPLIES - GENERAL**	**352,961,912**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,444,861
22020302	BOOKS	40,390,242
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,194,594
22020306	PRINTING OF SECURITY DOCUMENTS	24,886,735
22020307	DRUGS & MEDICAL SUPPLIES	13,189,505
22020309	UNIFORMS & OTHER CLOTHING	70,855,976
220204	**MAINTENANCE SERVICES - GENERAL**	**276,423,025**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,130,132
22020402	MAINTENANCE OF OFFICE FURNITURE	22,844,966
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,111,741
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,896,324
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,670,432
22020406	OTHER MAINTENANCE SERVICES	164,769,431
220205	**TRAINING - GENERAL**	**86,434,642**
22020501	LOCAL TRAINING	34,852,851
22020502	INTERNATIONAL TRAINING	51,581,791
220206	**OTHER SERVICES - GENERAL**	**920,995,593**
22020601	SECURITY SERVICES	55,630,336
22020603	OFFICE RENT	32,111,741
22020604	RESIDENTIAL RENT	6,896,324
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	826,357,192
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,380,132**
22020701	FINANCIAL CONSULTING	2,163,349
22020702	INFORMATION TECHNOLOGY CONSULTING	2,264,910
22020703	LEGAL SERVICES	951,874
220208	**FUEL & LUBRICANTS - GENERAL**	**89,049,049**
22020801	MOTOR VEHICLE FUEL COST	22,227,524
22020803	PLANT / GENERATOR FUEL COST	66,821,525
220209	**FINANCIAL CHARGES - GENERAL**	**13,792,648**
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,896,324
22020902	INSURANCE PREMIUM	6,896,324
220210	**MISCELLANEOUS**	**697,278,803**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF FOREIGN AFFAIRS	**13,452,846,870**
22021001	REFRESHMENT & MEALS	75,283,988
22021002	HONORARIUM & SITTING ALLOWANCE	39,859,875
22021003	PUBLICITY & ADVERTISEMENTS	28,890,000
22021004	MEDICAL EXPENSES	70,200,090
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,646,250
22021006	POSTAGES & COURIER SERVICES	35,010,450
22021007	WELFARE PACKAGES	56,070,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,707,700
22021009	SPORTING ACTIVITIES	12,510,450
22021010	DIRECT TEACHING & LABORATORY COST	170,100,000
2204	**GRANTS AND CONTRIBUTIONS**	**1,170,497,336**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**1,170,497,336**
22040201	GRANT TO FOREIGN GOVERNMENTS	497,336
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,170,000,000
23	**CAPITAL EXPENDITURE**	**4,307,719,648**
2301	**FIXED ASSETS PURCHASED**	**375,201,010**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**375,201,010**
23010114	PURCHASE OF COMPUTER PRINTERS	80,850,630
23010128	PURCHASE OF SECURITY EQUIPMENT	294,350,380
2302	**CONSTRUCTION / PROVISION**	**389,822,932**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**389,822,932**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	389,822,932
2305	**OTHER CAPITAL PROJECTS**	**3,542,695,706**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**3,542,695,706**
23050101	RESEARCH AND DEVELOPMENT	3,270,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	225,304,505
23050103	MONITORING AND EVALUATION	47,391,201
	TOTAL PERSONNEL	**3,180,615,215**
	TOTAL OVERHEAD	**5,964,512,006**
	TOTAL RECURRENT	**9,145,127,222**
	TOTAL CAPITAL	**4,307,719,648**
	TOTAL ALLOCATION	**13,452,846,870**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			
		ZONE	STATE	LGA	
23010114	**PURCHASE OF COMPUTER PRINTERS**				**80,850,630**
	ON-GOING PROJECTS				**80,850,630**
	COMPLETION OF PURCHASE OF OFFICE EQUIPMENT				80,850,630
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**294,350,380**
	ON-GOING PROJECTS				**294,350,380**
	SECURITY EQUIPMENT- NEW HQTRS BUILDING				294,350,380
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**389,822,932**
	ON-GOING PROJECTS				**389,822,932**
	COMPLETION OF HQTRS OFFICE COMPLEX, ABUJA		HQTRS		319,656,537
	INSURANCE FOR NEW HEADQUARTERS' BUILDING				70,166,395
23050101	**RESEARCH AND DEVELOPMENT**				**3,270,000,000**
	ON-GOING PROJECTS				**3,270,000,000**
	POSTING OF AMBASSADORS AND OFFICERS	FCT	HQTRS (ABUJA)		3,270,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**225,304,505**
	ON-GOING PROJECTS				**225,304,505**
	GLOBAL COMM. NETWORK FOR INTERCONNECTING 38 MISSIONS AS 3rd PHASE (GCN)		HQTRS (ABUJA)		225,304,505
23050103	**MONITORING AND EVALUATION**				**47,391,201**
	ON-GOING PROJECTS				**47,391,201**
	DUE PROCESS COMPLIANCE INSPECTION OF CAPITAL PROJECTS AT MISSION ABROAD				47,391,201

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	**466,488,044**
0145001	**INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**	
	TOTAL ALLOCATION:	**378,899,465**
21	**PERSONNEL COST**	**333,938,765**
2101	**SALARY**	**296,780,961**
210101	**SALARIES AND WAGES**	**296,780,961**
21010101	CONSOLIDATED SALARY	296,780,961
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**37,157,803**
210202	**SOCIAL CONTRIBUTIONS**	**37,157,803**
21020201	NHIS	14,863,121
21020202	CONTRIBUTORY PENSION	22,294,682
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	87,588,579.4
23	**CAPITAL EXPENDITURE**	**44,960,700**
2301	**FIXED ASSETS PURCHASED**	**44,960,700**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,960,700**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	44,960,700
	TOTAL PERSONNEL	**333,938,765**
	TOTAL OVERHEAD	**87,588,579**
	TOTAL RECURRENT	**421,527,344**
	TOTAL CAPITAL	**44,960,700**
	TOTAL ALLOCATION	**466,488,044**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				44,960,700
	ON-GOING PROJECTS				44,960,700
	OFFICE EQUIPMENT AND SUNDRY ITEMS	FCT			44,960,700

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DIRECTORATE OF TECHNICAL COOPERATION IN AFRICA	**247,185,078**
0145001	**DIRECTORATE OF TECHNICAL COOPERATION IN AFRICA**	
	TOTAL ALLOCATION:	**247,185,078**
21	**PERSONNEL COST**	**138,022,228**
2101	**SALARY**	**122,632,928**
210101	**SALARIES AND WAGES**	**122,632,928**
21010101	CONSOLIDATED SALARY	122,632,928
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,389,299**
210202	**SOCIAL CONTRIBUTIONS**	**15,389,299**
21020201	NHIS	6,155,720
21020202	CONTRIBUTORY PENSION	9,233,580
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,450,040**
23	**CAPITAL EXPENDITURE**	**18,712,810**
2301	**FIXED ASSETS PURCHASED**	**2,724,591**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,724,591**
23010114	PURCHASE OF COMPUTER PRINTERS	1,634,755
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,089,836
2305	**OTHER CAPITAL PROJECTS**	**15,988,219**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**15,988,219**
23050101	RESEARCH AND DEVELOPMENT	8,721,389
23050102	COMPUTER SOFTWARE ACQUISITION	2,179,673
23050103	MONITORING AND EVALUATION	5,087,157
	TOTAL PERSONNEL	**138,022,228**
	TOTAL OVERHEAD	**90,450,040**
	TOTAL RECURRENT	**228,472,268**
	TOTAL CAPITAL	**18,712,810**
	TOTAL ALLOCATION	**247,185,078**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION				*
MINISTRY'S CODE:					*
NAME OF INSTITUTION:					*
INSTITUTION'S CODE:					*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010114	PURCHASE OF COMPUTER PRINTERS				1,634,755
	ON-GOING PROJECTS				1,634,755
	PURCHASE OF PRESS EQUIPMENT		FCT		1,634,755
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,089,836
	ON-GOING PROJECTS				1,089,836
	DEVELOPMENT OF SPECIALISED LIBRARY AND LEGAL BOOKS				1,089,836
23050101	RESEARCH AND DEVELOPMENT				8,721,389
	ON-GOING PROJECTS				8,721,389
	ASCON/ITT/DTCA WORKSHOP ON EXPERT HARNES FOR SUSTAINABLE DEVE. OF AFRICAN SUB-REGION		FCT		1,637,452
	PROMOTION OF AFRICAN REGIONAL COOPERATION AND YOUTH CONVENTION				4,359,346
	REGIONAL WORKSHOP ON CAPACITY BUILDING OF TECHNICAL EXPERTS AMD STAKEHOLERS ON THE SUSTAINABLE DEVELOMENT OF THE LAKE CHAD BASIN				2,724,591
23050102	COMPUTER SOFTWARE ACQUISITION				2,179,673
	ON-GOING PROJECTS				2,179,673
	DATABASE OF AFRICA EXPERT DEVELOPMENT				2,179,673
23050103	MONITORING AND EVALUATION				5,087,157
	ON-GOING PROJECTS				5,087,157
	AFDB/DTCA/LOINT PROJECTS TRANSACTION ASSIGNMENTS			FCT	1,272,730
	DTCA/FRSC/IPCR REGIONAL STUDY TOUR PROGRAMME OF TECHINCAL EXPERTS			FCT	3,269,509
	SERVICE DELIVERY SENSITISATION SEMINAR			FCT	544,918

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE FOR INTERNATIONAL AFFAIRS	**562,366,412**
	TOTAL ALLOCATION:	**562,366,412**
21	**PERSONNEL COST**	**279,003,613**
2101	**SALARY**	**247,949,715**
210101	**SALARIES AND WAGES**	**247,949,715**
21010101	CONSOLIDATED SALARY	247,949,715
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**31,053,898**
210202	**SOCIAL CONTRIBUTIONS**	**31,053,898**
21020201	NHIS	12,421,559
21020202	CONTRIBUTORY PENSION	18,632,339
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**219,079,519.4**
23	**CAPITAL EXPENDITURE**	**64,283,280**
2302	**CONSTRUCTION / PROVISION**	**64,283,280**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**64,283,280**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,283,280
	TOTAL PERSONNEL	**279,003,613**
	TOTAL OVERHEAD	**219,079,519**
	TOTAL RECURRENT	**498,083,132**
	TOTAL CAPITAL	**64,283,280**
	TOTAL ALLOCATION	**562,366,412**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**				**
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**64,283,280**
	ON-GOING PROJECTS				**64,283,280**
	COMPLETION OF REHABILITATION OF OFFICE BUILDING	LAG	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		64,283,280

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNICAL AIDS CORPS	**1,854,530,845**
0145001	**TECHNICAL AIDS CORPS**	
	TOTAL ALLOCATION:	**1,854,530,845**
21	**PERSONNEL COST**	**1,664,899,957**
2101	**SALARY**	**17,255,073**
210101	**SALARIES AND WAGES**	**17,255,073**
21010101	CONSOLIDATED SALARY	17,255,073
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,647,644,884**
210201	**ALLOWANCES**	**1,645,488,000**
21020101	NON REGULAR ALLOWANCES	1,645,488,000
210202	**SOCIAL CONTRIBUTIONS**	**2,156,884**
21020201	NHIS	862,754
21020202	CONTRIBUTORY PENSION	1,294,130
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**189,630,888.1**
	TOTAL PERSONNEL	**1,664,899,957**
	TOTAL OVERHEAD	**189,630,888**
	TOTAL RECURRENT	**1,854,530,845**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**1,854,530,845**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	TECHNICAL AIDS CORPS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FOREIGN SERVICE ACADEMY	196,670,421
0145001	FOREIGN SERVICE ACADEMY	
	TOTAL ALLOCATION:	196,670,421
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	112,670,421.0
23	CAPITAL EXPENDITURE	84,000,000
2302	CONSTRUCTION / PROVISION	84,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	112,670,421
	TOTAL RECURRENT	112,670,421
	TOTAL CAPITAL	84,000,000
	TOTAL ALLOCATION	196,670,421

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**FOREIGN SERVICE ACADEMY**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**84,000,000**
	ON-GOING PROJECTS				**84,000,000**
	LANGUAGE AND ICT LABORATORES AT THE FOREGN SERVICE ACADEMY, LAGOS		FOREIGN SERVICE ACADEMY (FSA)		84,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ABIDJAN	**237,733,092**
	TOTAL ALLOCATION:	**237,733,092**
21	**PERSONNEL COST**	**106,285,506**
2101	**SALARY**	**106,285,506**
210101	**SALARIES AND WAGES**	**106,285,506**
21010101	CONSOLIDATED SALARY	106,285,506
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**131447585.6**
	TOTAL PERSONNEL	**106,285,506**
	TOTAL OVERHEAD	**131,447,586**
	TOTAL RECURRENT	**237,733,092**
	TOTAL ALLOCATION	**237,733,092**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ABU DHABI	**249,821,767**
	TOTAL ALLOCATION:	**249,821,767**
21	**PERSONNEL COST**	**107,158,035**
2101	**SALARY**	**107,158,035**
210101	**SALARIES AND WAGES**	**107,158,035**
21010101	CONSOLIDATED SALARY	107,158,035
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**142,663,732.2**
	TOTAL PERSONNEL	**107,158,035**
	TOTAL OVERHEAD	**142,663,732**
	TOTAL RECURRENT	**249,821,767**
	TOTAL ALLOCATION	**249,821,767**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ACCRA	**353,763,446**
	TOTAL ALLOCATION:	**353,763,446**
21	**PERSONNEL COST**	**102,440,165**
2101	**SALARY**	**102,440,165**
210101	**SALARIES AND WAGES**	**102,440,165**
21010101	CONSOLIDATED SALARY	102,440,165
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**251,323,280.7**
	TOTAL PERSONNEL	**102,440,165**
	TOTAL OVERHEAD	**251,323,281**
	TOTAL RECURRENT	**353,763,446**
	TOTAL ALLOCATION	**353,763,446**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ADDIS ABABA	**292,695,035**
	TOTAL ALLOCATION:	**292,695,035**
21	**PERSONNEL COST**	**138,535,824**
2101	**SALARY**	**138,535,824**
210101	**SALARIES AND WAGES**	**138,535,824**
21010101	CONSOLIDATED SALARY	138,535,824
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**154159210.9**
	TOTAL PERSONNEL	**138,535,824**
	TOTAL OVERHEAD	**154,159,211**
	TOTAL RECURRENT	**292,695,035**
	TOTAL ALLOCATION	**292,695,035**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ALGIERS	**226,993,767**
	TOTAL ALLOCATION:	**226,993,767**
21	**PERSONNEL COST**	**88,596,509**
2101	**SALARY**	**88,596,509**
210101	**SALARIES AND WAGES**	**88,596,509**
21010101	CONSOLIDATED SALARY	88,596,509
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**138,397,257.8**
	TOTAL PERSONNEL	**88,596,509**
	TOTAL OVERHEAD	**138,397,258**
	TOTAL RECURRENT	**226,993,767**
	TOTAL ALLOCATION	**226,993,767**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ANKARA	**248,280,427**
	TOTAL ALLOCATION:	**248,280,427**
21	**PERSONNEL COST**	**130,566,694**
2101	**SALARY**	**130,566,694**
210101	**SALARIES AND WAGES**	**130,566,694**
21010101	CONSOLIDATED SALARY	130,566,694
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**117,713,732.6**
	TOTAL PERSONNEL	**130,566,694**
	TOTAL OVERHEAD	**117,713,733**
	TOTAL RECURRENT	**248,280,427**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**248,280,427**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ATHENS	**258,090,847**
	TOTAL ALLOCATION:	**258,090,847**
21	**PERSONNEL COST**	**106,036,648**
2101	**SALARY**	**106,036,648**
210101	**SALARIES AND WAGES**	**106,036,648**
21010101	CONSOLIDATED SALARY	106,036,648
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,054,199.01**
	TOTAL PERSONNEL	**106,036,648**
	TOTAL OVERHEAD	**152,054,199**
	TOTAL RECURRENT	**258,090,847**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**258,090,847**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ATLANTA	**361,109,198**
	TOTAL ALLOCATION:	**361,109,198**
21	**PERSONNEL COST**	**110,632,031**
2101	**SALARY**	**110,632,031**
210101	**SALARIES AND WAGES**	**110,632,031**
21010101	CONSOLIDATED SALARY	110,632,031
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**196,942,143.6**
23	**CAPITAL EXPENDITURE**	**53,535,023**
2303	**REHABILITATION / REPAIRS**	**53,535,023**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**53,535,023**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,535,023
	TOTAL PERSONNEL	**110,632,031**
	TOTAL OVERHEAD	**196,942,144**
	TOTAL RECURRENT	**307,574,175**
	TOTAL CAPITAL	**53,535,023**
	TOTAL ALLOCATION	**361,109,198**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	ATLANTA				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				53,535,023
	ON-GOING PROJECTS				53,535,023
	COMPLETION OF REHABILITATION OF STAFF QTRS		ATLANTA		53,535,023

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: AMMAN BAGDAD	**281,484,565**
	TOTAL ALLOCATION:	**281,484,565**
21	**PERSONNEL COST**	**83,032,766**
2101	**SALARY**	**83,032,766**
210101	**SALARIES AND WAGES**	**83,032,766**
21010101	CONSOLIDATED SALARY	83,032,766
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**125,651,799.1**
23	**CAPITAL EXPENDITURE**	**72,800,000**
2301	**FIXED ASSETS PURCHASED**	**72,800,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**72,800,000**
23010102	PURCHASE OF OFFICE BUILDINGS	72,800,000
	TOTAL PERSONNEL	**83,032,766**
	TOTAL OVERHEAD	**125,651,799**
	TOTAL RECURRENT	**208,684,565**
	TOTAL CAPITAL	**72,800,000**
	TOTAL ALLOCATION	**281,484,565**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	AMMAN BAGDAD				
MINISTRY'S CODE:					
NAME OF IN	0145001				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				72,800,000
	ON-GOING PROJECTS				72,800,000
	PAYMENT OF MORTGAGE ON PROPERTY		AMMAN/BAGDAD		72,800,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BAMAKO	**174,602,138**
	TOTAL ALLOCATION:	**174,602,138**
21	**PERSONNEL COST**	**78,608,703**
2101	**SALARY**	**78,608,703**
210101	**SALARIES AND WAGES**	**78,608,703**
21010101	CONSOLIDATED SALARY	78,608,703
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,993,434.6**
	TOTAL PERSONNEL	**78,608,703**
	TOTAL OVERHEAD	**95,993,435**
	TOTAL RECURRENT	**174,602,138**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**174,602,138**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BANKOK	**235,197,859**
	TOTAL ALLOCATION:	**235,197,859**
21	**PERSONNEL COST**	**104,393,571**
2101	**SALARY**	**104,393,571**
210101	**SALARIES AND WAGES**	**104,393,571**
21010101	CONSOLIDATED SALARY	104,393,571
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,804,287.747**
	TOTAL PERSONNEL	**104,393,571**
	TOTAL OVERHEAD	**130,804,288**
	TOTAL RECURRENT	**235,197,859**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**235,197,859**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BANGUI	**170,009,363**
	TOTAL ALLOCATION:	**170,009,363**
21	**PERSONNEL COST**	**80,954,798**
2101	**SALARY**	**80,954,798**
210101	**SALARIES AND WAGES**	**80,954,798**
21010101	CONSOLIDATED SALARY	80,954,798
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,054,564.50**
	TOTAL PERSONNEL	**80,954,798**
	TOTAL OVERHEAD	**89,054,565**
	TOTAL RECURRENT	**170,009,363**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**170,009,363**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BANJUL	**228,768,228**
	TOTAL ALLOCATION:	**200,768,228**
21	**PERSONNEL COST**	**78,766,325**
2101	**SALARY**	**78,766,325**
210101	**SALARIES AND WAGES**	**78,766,325**
21010101	CONSOLIDATED SALARY	78,766,325
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**122,001,903.3**
	TOTAL PERSONNEL	**78,766,325**
	TOTAL OVERHEAD	**122,001,903**
	TOTAL RECURRENT	**200,768,228**
	TOTAL CAPITAL	**28,000,000**
	TOTAL ALLOCATION	**228,768,228**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	BEIJING				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				28,000,000
	ON-GOING PROJECTS				28,000,000
	FURNISHING OF NEWLY CONSTRUCTED CHANCERY		BEIJING		28,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BATA	**159,192,991**
	TOTAL ALLOCATION:	**159,192,991**
21	**PERSONNEL COST**	**69,587,329**
2101	**SALARY**	**69,587,329**
210101	**SALARIES AND WAGES**	**69,587,329**
21010101	CONSOLIDATED SALARY	69,587,329
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89605661.55**
	TOTAL PERSONNEL	**69,587,329**
	TOTAL OVERHEAD	**89,605,662**
	TOTAL RECURRENT	**159,192,991**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**159,192,991**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BEIJING	**535,168,819**
	TOTAL ALLOCATION:	**535,168,819**
21	**PERSONNEL COST**	**243,952,968**
2101	**SALARY**	**243,952,968**
210101	**SALARIES AND WAGES**	**243,952,968**
21010101	CONSOLIDATED SALARY	243,952,968
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	189,108,200
23	**CAPITAL EXPENDITURE**	**102,107,651**
2303	**REHABILITATION / REPAIRS**	**102,107,651**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**102,107,651**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	102,107,651
	TOTAL PERSONNEL	**243,952,968**
	TOTAL OVERHEAD	**189,108,200**
	TOTAL RECURRENT	**433,061,168**
	TOTAL CAPITAL	**102,107,651**
	TOTAL ALLOCATION	**535,168,819**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**BEIJING**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**102,107,651**
	ON-GOING PROJECTS				**102,107,651**
	COMPLETION OF REHABILITATION AND FURNISHING OF CHANCERY		BEIJING		102,107,651

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BEIRUT	**256,615,663**
	TOTAL ALLOCATION:	**256,615,663**
21	**PERSONNEL COST**	**89,970,368**
2101	**SALARY**	**89,970,368**
210101	**SALARIES AND WAGES**	**89,970,368**
21010101	CONSOLIDATED SALARY	89,970,368
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	99,021,014
23	**CAPITAL EXPENDITURE**	**67,624,281**
2301	**FIXED ASSETS PURCHASED**	**67,624,281**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**67,624,281**
23010102	PURCHASE OF OFFICE BUILDINGS	67,624,281
	TOTAL PERSONNEL	**89,970,368**
	TOTAL OVERHEAD	**99,021,014**
	TOTAL RECURRENT	**188,991,382**
	TOTAL CAPITAL	**67,624,281**
	TOTAL ALLOCATION	**256,615,663**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**BEIRUT**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**67,624,281**
	ON-GOING PROJECTS				**67,624,281**
	COMPLETION OF PURCHASE OF RESIDENCE AND RENOVATION OF STAFF QUARTERS		BEIRUT		67,624,281

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BERLIN	**722,792,635**
	TOTAL ALLOCATION:	**722,792,635**
21	**PERSONNEL COST**	**297,265,917**
2101	**SALARY**	**297,265,917**
210101	**SALARIES AND WAGES**	**297,265,917**
21010101	CONSOLIDATED SALARY	297,265,917
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	349,974,490.6
23	**CAPITAL EXPENDITURE**	**75,552,227**
2303	**REHABILITATION / REPAIRS**	**75,552,227**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**75,552,227**
23030103	REHABILITATION / REPAIRS - HOUSING	75,552,227
	TOTAL PERSONNEL	**297,265,917**
	TOTAL OVERHEAD	**349,974,491**
	TOTAL RECURRENT	**647,240,408**
	TOTAL CAPITAL	**75,552,227**
	TOTAL ALLOCATION	**722,792,635**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	BERLIN				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030103	REHABILITATION / REPAIRS - HOUSING				75,552,227
	ON-GOING PROJECTS				75,552,227
	COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS		BERLIN		75,552,227

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BERNE	**386,620,736**
	TOTAL ALLOCATION:	**386,620,736**
21	**PERSONNEL COST**	**177,114,337**
2101	**SALARY**	**177,114,337**
210101	**SALARIES AND WAGES**	**177,114,337**
21010101	CONSOLIDATED SALARY	177,114,337
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**209,506,398.7**
	TOTAL PERSONNEL	**177,114,337**
	TOTAL OVERHEAD	**209,506,399**
	TOTAL RECURRENT	**386,620,736**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**386,620,736**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BISSAU	**240,261,028**
	TOTAL ALLOCATION:	**240,261,028**
21	**PERSONNEL COST**	**74,891,564**
2101	**SALARY**	**74,891,564**
210101	**SALARIES AND WAGES**	**74,891,564**
21010101	CONSOLIDATED SALARY	74,891,564
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,863,030**
23	**CAPITAL EXPENDITURE**	**60,506,434**
2303	**REHABILITATION / REPAIRS**	**60,506,434**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**60,506,434**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,506,434
	TOTAL PERSONNEL	**74,891,564**
	TOTAL OVERHEAD	**104,863,030**
	TOTAL RECURRENT	**179,754,594**
	TOTAL CAPITAL	**60,506,434**
	TOTAL ALLOCATION	**240,261,028**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	**BISSAU**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**60,506,434**
	ON-GOING PROJECTS				**60,506,434**
	COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS		BISSAU		60,506,434

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BRASILIA	**301,219,140**
	TOTAL ALLOCATION:	**301,219,140**
21	**PERSONNEL COST**	**111,780,205**
2101	**SALARY**	**111,780,205**
210101	**SALARIES AND WAGES**	**111,780,205**
21010101	CONSOLIDATED SALARY	111,780,205
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**189,438,934.7**
	TOTAL PERSONNEL	**111,780,205**
	TOTAL OVERHEAD	**189,438,935**
	TOTAL RECURRENT	**301,219,140**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**301,219,140**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BRAZAVILLE	**294,719,788**
	TOTAL ALLOCATION:	**294,719,788**
21	**PERSONNEL COST**	**78,886,617**
2101	**SALARY**	**78,886,617**
210101	**SALARIES AND WAGES**	**78,886,617**
21010101	CONSOLIDATED SALARY	78,886,617
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**156,333,171**
23	**CAPITAL EXPENDITURE**	**59,500,000**
	TOTAL PERSONNEL	**78,886,617**
	TOTAL OVERHEAD	**156,333,171**
	TOTAL RECURRENT	**235,219,788**
	TOTAL CAPITAL	**59,500,000**
	TOTAL ALLOCATION	**294,719,788**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	BRAZAVILLE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				59,500,000
	ON-GOING PROJECTS				59,500,000
	FURNISHING OF OFFICE				59,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BRUSSELS	**497,922,189**
	TOTAL ALLOCATION:	**497,922,189**
21	**PERSONNEL COST**	**269,772,464**
2101	**SALARY**	**269,772,464**
210101	**SALARIES AND WAGES**	**269,772,464**
21010101	CONSOLIDATED SALARY	269,772,464
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**228,149,724.8**
	TOTAL PERSONNEL	**269,772,464**
	TOTAL OVERHEAD	**228,149,725**
	TOTAL RECURRENT	**497,922,189**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**497,922,189**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUCHAREST	**235,893,084**
	TOTAL ALLOCATION:	**235,893,084**
21	**PERSONNEL COST**	**84,394,647**
2101	**SALARY**	**84,394,647**
210101	**SALARIES AND WAGES**	**84,394,647**
21010101	CONSOLIDATED SALARY	84,394,647
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**151,498,437**
	TOTAL PERSONNEL	**84,394,647**
	TOTAL OVERHEAD	**151,498,437**
	TOTAL RECURRENT	**235,893,084**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**235,893,084**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUDAPEST	**328,860,521**
	TOTAL ALLOCATION:	**328,860,521**
21	**PERSONNEL COST**	**96,766,050**
2101	**SALARY**	**96,766,050**
210101	**SALARIES AND WAGES**	**96,766,050**
21010101	CONSOLIDATED SALARY	96,766,050
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**135,711,502**
23	**CAPITAL EXPENDITURE**	**96,382,969**
2302	**CONSTRUCTION / PROVISION**	**96,382,969**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**96,382,969**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	96,382,969
	TOTAL PERSONNEL	**96,766,050**
	TOTAL OVERHEAD	**135,711,502**
	TOTAL RECURRENT	**232,477,552**
	TOTAL CAPITAL	**96,382,969**
	TOTAL ALLOCATION	**328,860,521**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MII	**BUDAPEST**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**96,382,969**
	ON-GOING PROJECTS				**96,382,969**
	COMPLETION OF PURCHASE AND FURNISHING OF CHANCERY AND RESIDENCE		BUDAPEST		96,382,969

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUEA	**176,419,907**
	TOTAL ALLOCATION:	**176,419,907**
21	**PERSONNEL COST**	**91,803,621**
2101	**SALARY**	**91,803,621**
210101	**SALARIES AND WAGES**	**91,803,621**
21010101	CONSOLIDATED SALARY	91,803,621
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,616,285.7**
	TOTAL PERSONNEL	**91,803,621**
	TOTAL OVERHEAD	**84,616,286**
	TOTAL RECURRENT	**176,419,907**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**176,419,907**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUENOS AIRES	**255,473,611**
	TOTAL ALLOCATION:	**255,473,611**
21	**PERSONNEL COST**	**103,491,013**
2101	**SALARY**	**103,491,013**
210101	**SALARIES AND WAGES**	**103,491,013**
21010101	CONSOLIDATED SALARY	103,491,013
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,481,758.1**
23	**CAPITAL EXPENDITURE**	**52,500,840**
2303	**REHABILITATION / REPAIRS**	**52,500,840**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**52,500,840**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,500,840
	TOTAL PERSONNEL	**103,491,013**
	TOTAL OVERHEAD	**99,481,758**
	TOTAL RECURRENT	**202,972,771**
	TOTAL CAPITAL	**52,500,840**
	TOTAL ALLOCATION	**255,473,611**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	**BUENOS AIRES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**52,500,840**
	ON-GOING PROJECTS				**52,500,840**
	COMPLETION OF RECONSTRUCTION AND RESTRUCTURING OF CHANCERY		BUENOS AIRES		52,500,840

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUJUMBURA	**168,771,817**
	TOTAL ALLOCATION:	**168,771,817**
21	**PERSONNEL COST**	**88,623,747**
2101	**SALARY**	**88,623,747**
210101	**SALARIES AND WAGES**	**88,623,747**
21010101	CONSOLIDATED SALARY	88,623,747
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**80148069.98**
	TOTAL PERSONNEL	**88,623,747**
	TOTAL OVERHEAD	**80,148,070**
	TOTAL RECURRENT	**168,771,817**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**168,771,817**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CAIRO	**315,392,817**
	TOTAL ALLOCATION:	**315,392,817**
21	**PERSONNEL COST**	**99,591,111**
2101	**SALARY**	**99,591,111**
210101	**SALARIES AND WAGES**	**99,591,111**
21010101	CONSOLIDATED SALARY	99,591,111
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	169,349,661.9
23	**CAPITAL EXPENDITURE**	**46,452,044**
2303	**REHABILITATION / REPAIRS**	**46,452,044**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**46,452,044**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	46,452,044
	TOTAL PERSONNEL	**99,591,111**
	TOTAL OVERHEAD	**169,349,662**
	TOTAL RECURRENT	**268,940,773**
	TOTAL CAPITAL	**46,452,044**
	TOTAL ALLOCATION	**315,392,817**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	**CAIRO**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**46,452,044**
	ON-GOING PROJECTS				**46,452,044**
	COMPLETION OF REHABILITATION AND RENOVATION OF RESIDENCE AND STAFF QUARTERS		CAIRO		46,452,044

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CANBERRA	**219,372,296**
	TOTAL ALLOCATION:	**219,372,296**
21	**PERSONNEL COST**	**108,029,678**
2101	**SALARY**	**108,029,678**
210101	**SALARIES AND WAGES**	**108,029,678**
21010101	CONSOLIDATED SALARY	108,029,678
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,342,618.4**
	TOTAL PERSONNEL	**108,029,678**
	TOTAL OVERHEAD	**111,342,618**
	TOTAL RECURRENT	**219,372,296**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**219,372,296**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CARACAS	**153,109,949**
	TOTAL ALLOCATION:	**153,109,949**
21	**PERSONNEL COST**	**96,516,240**
2101	**SALARY**	**96,516,240**
210101	**SALARIES AND WAGES**	**96,516,240**
21010101	CONSOLIDATED SALARY	96,516,240
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**56,593,708.73**
	TOTAL PERSONNEL	**96,516,240**
	TOTAL OVERHEAD	**56,593,709**
	TOTAL RECURRENT	**153,109,949**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**153,109,949**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CARACAS	**88,833,931**
	TOTAL ALLOCATION:	**88,833,931**
21	**PERSONNEL COST**	**45,083,931**
2101	**SALARY**	**45,083,931**
210101	**SALARIES AND WAGES**	**45,083,931**
21010101	CONSOLIDATED SALARY	45,083,931
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**43,750,000.0**
	TOTAL PERSONNEL	**45,083,931**
	TOTAL OVERHEAD	**43,750,000**
	TOTAL RECURRENT	**88,833,931**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**88,833,931**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CONAKRY	**192,279,644**
	TOTAL ALLOCATION:	**192,279,644**
21	**PERSONNEL COST**	**106,484,779**
2101	**SALARY**	**106,484,779**
210101	**SALARIES AND WAGES**	**106,484,779**
21010101	CONSOLIDATED SALARY	106,484,779
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,794,864.8**
	TOTAL PERSONNEL	**106,484,779**
	TOTAL OVERHEAD	**85,794,865**
	TOTAL RECURRENT	**192,279,644**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**192,279,644**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: COTONOU	**201,084,028**
	TOTAL ALLOCATION:	**201,084,028**
21	**PERSONNEL COST**	**79,130,114**
2101	**SALARY**	**79,130,114**
210101	**SALARIES AND WAGES**	**79,130,114**
21010101	CONSOLIDATED SALARY	79,130,114
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,183,391.3**
23	**CAPITAL EXPENDITURE**	**33,770,523**
2302	**CONSTRUCTION / PROVISION**	**33,770,523**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**33,770,523**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,770,523
	TOTAL PERSONNEL	**79,130,114**
	TOTAL OVERHEAD	**88,183,391**
	TOTAL RECURRENT	**167,313,505**
	TOTAL CAPITAL	**33,770,523**
	TOTAL ALLOCATION	**201,084,028**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	COTONOU				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33,770,523
	ON-GOING PROJECTS				33,770,523
	COSTRUCTION OF DRAINAGE		BENE		33,770,523

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DAKAR	**178,541,441**
	TOTAL ALLOCATION:	**178,541,441**
21	**PERSONNEL COST**	**89,342,170**
2101	**SALARY**	**89,342,170**
210101	**SALARIES AND WAGES**	**89,342,170**
21010101	CONSOLIDATED SALARY	89,342,170
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,199,270.8**
	TOTAL PERSONNEL	**89,342,170**
	TOTAL OVERHEAD	**89,199,271**
	TOTAL RECURRENT	**178,541,441**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**178,541,441**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DAMASCUS	**211,086,922**
	TOTAL ALLOCATION:	**211,086,922**
21	**PERSONNEL COST**	**95,596,353**
2101	**SALARY**	**95,596,353**
210101	**SALARIES AND WAGES**	**95,596,353**
21010101	CONSOLIDATED SALARY	95,596,353
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,490,568.9**
	TOTAL PERSONNEL	**95,596,353**
	TOTAL OVERHEAD	**115,490,569**
	TOTAL RECURRENT	**211,086,922**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**211,086,922**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DAR-ES-SALLAM	**171,490,625**
	TOTAL ALLOCATION:	**171,490,625**
21	**PERSONNEL COST**	**91,575,342**
2101	**SALARY**	**91,575,342**
210101	**SALARIES AND WAGES**	**91,575,342**
21010101	CONSOLIDATED SALARY	91,575,342
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,915,282.7**
	TOTAL PERSONNEL	**91,575,342**
	TOTAL OVERHEAD	**79,915,283**
	TOTAL RECURRENT	**171,490,625**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**171,490,625**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DOUALLA	**228,109,899**
	TOTAL ALLOCATION:	**228,109,899**
21	**PERSONNEL COST**	**92,706,633**
2101	**SALARY**	**92,706,633**
210101	**SALARIES AND WAGES**	**92,706,633**
21010101	CONSOLIDATED SALARY	92,706,633
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,711,902**
23	**CAPITAL EXPENDITURE**	**44,691,364**
2303	**REHABILITATION / REPAIRS**	**44,691,364**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**44,691,364**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,691,364
	TOTAL PERSONNEL	**92,706,633**
	TOTAL OVERHEAD	**90,711,902**
	TOTAL RECURRENT	**183,418,535**
	TOTAL CAPITAL	**44,691,364**
	TOTAL ALLOCATION	**228,109,899**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	**DOUALA**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**44,691,364**
	ON-GOING PROJECTS				**44,691,364**
	COMPLETION OF REHABILITATION AND RENOVATION OF GOVERNMENT PROPERTIES		DOUALA		44,691,364

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DUBAI	**110,121,355**
	TOTAL ALLOCATION:	**110,121,355**
21	**PERSONNEL COST**	**68,182,380**
2101	**SALARY**	**68,182,380**
210101	**SALARIES AND WAGES**	**68,182,380**
21010101	CONSOLIDATED SALARY	68,182,380
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**41,938,975**
	TOTAL PERSONNEL	**68,182,380**
	TOTAL OVERHEAD	**41,938,975**
	TOTAL RECURRENT	**110,121,355**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**110,121,355**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DUBLIN	**257,356,804**
	TOTAL ALLOCATION:	**257,356,804**
21	**PERSONNEL COST**	**152,925,705**
2101	**SALARY**	**152,925,705**
210101	**SALARIES AND WAGES**	**152,925,705**
21010101	CONSOLIDATED SALARY	152,925,705
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**104,431,099**
	TOTAL PERSONNEL	**152,925,705**
	TOTAL OVERHEAD	**104,431,099**
	TOTAL RECURRENT	**257,356,804**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**257,356,804**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FREETOWN	**169,400,898**
	TOTAL ALLOCATION:	**169,400,898**
21	**PERSONNEL COST**	**85,953,857**
2101	**SALARY**	**85,953,857**
210101	**SALARIES AND WAGES**	**85,953,857**
21010101	CONSOLIDATED SALARY	85,953,857
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,447,041**
	TOTAL PERSONNEL	**85,953,857**
	TOTAL OVERHEAD	**83,447,041**
	TOTAL RECURRENT	**169,400,898**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**169,400,898**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: GABORONE	**146,880,574**
	TOTAL ALLOCATION:	**146,880,574**
21	**PERSONNEL COST**	**75,334,666**
2101	**SALARY**	**75,334,666**
210101	**SALARIES AND WAGES**	**75,334,666**
21010101	CONSOLIDATED SALARY	75,334,666
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,545,908**
	TOTAL PERSONNEL	**75,334,666**
	TOTAL OVERHEAD	**71,545,908**
	TOTAL RECURRENT	**146,880,574**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**146,880,574**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: GENEVA	**606,957,606**
	TOTAL ALLOCATION:	**606,957,606**
21	**PERSONNEL COST**	**287,258,710**
2101	**SALARY**	**287,258,710**
210101	**SALARIES AND WAGES**	**287,258,710**
21010101	CONSOLIDATED SALARY	287,258,710
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**216,316,286**
23	**CAPITAL EXPENDITURE**	**103,382,610**
2301	**FIXED ASSETS PURCHASED**	**103,382,610**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**103,382,610**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	103,382,610
	TOTAL PERSONNEL	**287,258,710**
	TOTAL OVERHEAD	**216,316,286**
	TOTAL RECURRENT	**503,574,996**
	TOTAL CAPITAL	**103,382,610**
	TOTAL ALLOCATION	**606,957,606**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	GENEVA				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				103,382,610
	ON-GOING PROJECTS				103,382,610
	COMPLETION OF PURCHASE OF 3 APARTMENT FOR STAFF QTRS.		GENEVA		103,382,610

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HANQI	**247,356,965**
	TOTAL ALLOCATION:	**247,356,965**
21	**PERSONNEL COST**	**90,714,141**
2101	**SALARY**	**90,714,141**
210101	**SALARIES AND WAGES**	**90,714,141**
21010101	CONSOLIDATED SALARY	90,714,141
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,813,556**
23	**CAPITAL EXPENDITURE**	**58,829,268**
2301	**FIXED ASSETS PURCHASED**	**58,829,268**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**58,829,268**
23010102	PURCHASE OF OFFICE BUILDINGS	58,829,268
	TOTAL PERSONNEL	**90,714,141**
	TOTAL OVERHEAD	**97,813,556**
	TOTAL RECURRENT	**188,527,697**
	TOTAL CAPITAL	**58,829,268**
	TOTAL ALLOCATION	**247,356,965**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**HANQI**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**58,829,268**
	ON-GOING PROJECTS				**58,829,268**
	COMPLETION OF PURCHASE AND FURNISHING OF CHANCERY AND RESIDENCE		HANOI		58,829,268

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HARARE	**193,399,337**
	TOTAL ALLOCATION:	**193,399,337**
21	**PERSONNEL COST**	**109,716,034**
2101	**SALARY**	**109,716,034**
210101	**SALARIES AND WAGES**	**109,716,034**
21010101	CONSOLIDATED SALARY	109,716,034
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,683,303**
	TOTAL PERSONNEL	**109,716,034**
	TOTAL OVERHEAD	**83,683,303**
	TOTAL RECURRENT	**193,399,337**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**193,399,337**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HAVANA	**221,874,111**
	TOTAL ALLOCATION:	**221,874,111**
21	**PERSONNEL COST**	**119,122,130**
2101	**SALARY**	**119,122,130**
210101	**SALARIES AND WAGES**	**119,122,130**
21010101	CONSOLIDATED SALARY	119,122,130
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**102,751,981**
	TOTAL PERSONNEL	**119,122,130**
	TOTAL OVERHEAD	**102,751,981**
	TOTAL RECURRENT	**221,874,111**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**221,874,111**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: HONGKONG	**314,889,833**
	TOTAL ALLOCATION:	**314,889,833**
21	**PERSONNEL COST**	**124,689,432**
2101	**SALARY**	**124,689,432**
210101	**SALARIES AND WAGES**	**124,689,432**
21010101	CONSOLIDATED SALARY	124,689,432
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**126,770,835**
23	**CAPITAL EXPENDITURE**	**63,429,566**
2303	**REHABILITATION / REPAIRS**	**63,429,566**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**63,429,566**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	63,429,566
	TOTAL PERSONNEL	**124,689,432**
	TOTAL OVERHEAD	**126,770,835**
	TOTAL RECURRENT	**251,460,267**
	TOTAL CAPITAL	**63,429,566**
	TOTAL ALLOCATION	**314,889,833**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HONGKONG				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				63,429,566
	ON-GOING PROJECTS				63,429,566
	COMPLETION OF REHABILITATION OF RESIDENCE AND DHOM RESIDENCE		JOHANNESBURG		63,429,566

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ISLAMABAD	**170,394,484**
	TOTAL ALLOCATION:	**170,394,484**
21	**PERSONNEL COST**	**81,542,319**
2101	**SALARY**	**81,542,319**
210101	**SALARIES AND WAGES**	**81,542,319**
21010101	CONSOLIDATED SALARY	81,542,319
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**88,852,165**
	TOTAL PERSONNEL	**81,542,319**
	TOTAL OVERHEAD	**88,852,165**
	TOTAL RECURRENT	**170,394,484**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**170,394,484**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: JAKARTA	**237,710,570**
	TOTAL ALLOCATION:	**237,710,570**
21	**PERSONNEL COST**	**86,913,876**
2101	**SALARY**	**86,913,876**
210101	**SALARIES AND WAGES**	**86,913,876**
21010101	CONSOLIDATED SALARY	86,913,876
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,796,694**
	TOTAL PERSONNEL	**86,913,876**
	TOTAL OVERHEAD	**150,796,694**
	TOTAL RECURRENT	**237,710,570**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**237,710,570**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: JEDDAH	**296,844,899**
	TOTAL ALLOCATION:	**296,844,899**
21	**PERSONNEL COST**	**129,802,132**
2101	**SALARY**	**129,802,132**
210101	**SALARIES AND WAGES**	**129,802,132**
21010101	CONSOLIDATED SALARY	129,802,132
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**167,042,767**
	TOTAL PERSONNEL	**129,802,132**
	TOTAL OVERHEAD	**167,042,767**
	TOTAL RECURRENT	**296,844,899**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**296,844,899**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: JOHANNESBURG	**450,695,757**
	TOTAL ALLOCATION:	**450,695,757**
21	**PERSONNEL COST**	**152,185,942**
2101	**SALARY**	**152,185,942**
210101	**SALARIES AND WAGES**	**152,185,942**
21010101	CONSOLIDATED SALARY	152,185,942
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**242,035,145**
23	**CAPITAL EXPENDITURE**	**56,474,670**
2303	**REHABILITATION / REPAIRS**	**56,474,670**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**56,474,670**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,474,670
	TOTAL PERSONNEL	**152,185,942**
	TOTAL OVERHEAD	**242,035,145**
	TOTAL RECURRENT	**394,221,087**
	TOTAL CAPITAL	**56,474,670**
	TOTAL ALLOCATION	**450,695,757**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	JOHANNESBURG				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				56,474,670
	ON-GOING PROJECTS				56,474,670
	COMLETION OF REHABLITATION OF THE CULTURAL CENTRE		JOHANNESBURG		56,474,670

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KAMPALA	**163,108,724**
	TOTAL ALLOCATION:	**163,108,724**
21	**PERSONNEL COST**	**96,184,502**
2101	**SALARY**	**96,184,502**
210101	**SALARIES AND WAGES**	**96,184,502**
21010101	CONSOLIDATED SALARY	96,184,502
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,924,222**
	TOTAL PERSONNEL	**96,184,502**
	TOTAL OVERHEAD	**66,924,222**
	TOTAL RECURRENT	**163,108,724**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**163,108,724**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KHARTOUM	**231,107,672**
	TOTAL ALLOCATION:	**231,107,672**
21	**PERSONNEL COST**	**95,764,221**
2101	**SALARY**	**95,764,221**
210101	**SALARIES AND WAGES**	**95,764,221**
21010101	CONSOLIDATED SALARY	95,764,221
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,298,629**
23	**CAPITAL EXPENDITURE**	**53,044,822**
2303	**REHABILITATION / REPAIRS**	**53,044,822**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**53,044,822**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,044,822
	TOTAL PERSONNEL	**95,764,221**
	TOTAL OVERHEAD	**82,298,629**
	TOTAL RECURRENT	**178,062,850**
	TOTAL CAPITAL	**53,044,822**
	TOTAL ALLOCATION	**231,107,672**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	KHATOUM				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				53,044,822
	ON-GOING PROJECTS				53,044,822
	COMPLETION OF REHABILITATON OF RESIDENCE AND STAFF QUARTERS		KHARTOUM		53,044,822

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KIEV	**230,738,481**
	TOTAL ALLOCATION:	**230,738,481**
21	**PERSONNEL COST**	**97,149,768**
2101	**SALARY**	**97,149,768**
210101	**SALARIES AND WAGES**	**97,149,768**
21010101	CONSOLIDATED SALARY	97,149,768
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**133,588,713**
	TOTAL PERSONNEL	**97,149,768**
	TOTAL OVERHEAD	**133,588,713**
	TOTAL RECURRENT	**230,738,481**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**230,738,481**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KINGSTON	**159,423,322**
	TOTAL ALLOCATION:	**159,423,322**
21	**PERSONNEL COST**	**74,120,617**
2101	**SALARY**	**74,120,617**
210101	**SALARIES AND WAGES**	**74,120,617**
21010101	CONSOLIDATED SALARY	74,120,617
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,302,705**
	TOTAL PERSONNEL	**74,120,617**
	TOTAL OVERHEAD	**85,302,705**
	TOTAL RECURRENT	**159,423,322**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**159,423,322**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KINSHASA	**165,608,681**
	TOTAL ALLOCATION:	**165,608,681**
21	**PERSONNEL COST**	**97,054,726**
2101	**SALARY**	**97,054,726**
210101	**SALARIES AND WAGES**	**97,054,726**
21010101	CONSOLIDATED SALARY	97,054,726
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**68,553,955**
	TOTAL PERSONNEL	**97,054,726**
	TOTAL OVERHEAD	**68,553,955**
	TOTAL RECURRENT	**165,608,681**
	TOTAL ALLOCATION	**165,608,681**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KUALA LUMPUR	**332,095,656**
	TOTAL ALLOCATION:	**332,095,656**
21	**PERSONNEL COST**	**120,787,576**
2101	**SALARY**	**120,787,576**
210101	**SALARIES AND WAGES**	**120,787,576**
21010101	CONSOLIDATED SALARY	120,787,576
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**112,771,122**
23	**CAPITAL EXPENDITURE**	**98,536,958**
2303	**REHABILITATION / REPAIRS**	**98,536,958**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**98,536,958**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98,536,958
	TOTAL PERSONNEL	**120,787,576**
	TOTAL OVERHEAD	**112,771,122**
	TOTAL RECURRENT	**233,558,698**
	TOTAL CAPITAL	**98,536,958**
	TOTAL ALLOCATION	**332,095,656**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**KUALA LUMPUR**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**98,536,958**
	ON-GOING PROJECTS				**98,536,958**
	COMPLETION OF RENOVATION AND REHABILITATION OF CHANCERY AND RESIDENCE		KUALA LUMPUR		98,536,958

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: KUWAIT	**218,490,018**
	TOTAL ALLOCATION:	**218,490,018**
21	**PERSONNEL COST**	**96,866,576**
2101	**SALARY**	**96,866,576**
210101	**SALARIES AND WAGES**	**96,866,576**
21010101	CONSOLIDATED SALARY	96,866,576
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**121,623,442**
	TOTAL PERSONNEL	**96,866,576**
	TOTAL OVERHEAD	**121,623,442**
	TOTAL RECURRENT	**218,490,018**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**218,490,018**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LIBREVILLE	**255,337,909**
	TOTAL ALLOCATION:	**255,337,909**
21	**PERSONNEL COST**	**104,831,055**
2101	**SALARY**	**104,831,055**
210101	**SALARIES AND WAGES**	**104,831,055**
21010101	HONORARIUM & SITTING ALLOWANCE	104,831,055
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,469,896**
23	**CAPITAL EXPENDITURE**	**67,036,958**
2302	**CONSTRUCTION / PROVISION**	**67,036,958**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**67,036,958**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	67,036,958
	TOTAL PERSONNEL	**104,831,055**
	TOTAL OVERHEAD	**83,469,896**
	TOTAL RECURRENT	**188,300,951**
	TOTAL CAPITAL	**67,036,958**
	TOTAL ALLOCATION	**255,337,909**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	LIBREVILLE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				67,036,958
	ON-GOING PROJECTS				67,036,958
	COMPLETION OF PURCHASE /CONSTRUCTION OF RESIDENCE AND OFFICIAL QUARTERS		LIBREVILLE		67,036,958

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LISBON	**257,120,833**
	TOTAL ALLOCATION:	**257,120,833**
21	**PERSONNEL COST**	**124,481,268**
2101	**SALARY**	**124,481,268**
210101	**SALARIES AND WAGES**	**124,481,268**
21010101	CONSOLIDATED SALARY	124,481,268
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,139,565**
23	**CAPITAL EXPENDITURE**	**38,500,000**
2303	**REHABILITATION / REPAIRS**	**38,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**38,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,500,000
	TOTAL PERSONNEL	**124,481,268**
	TOTAL OVERHEAD	**94,139,565**
	TOTAL RECURRENT	**218,620,833**
	TOTAL CAPITAL	**38,500,000**
	TOTAL ALLOCATION	**257,120,833**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**LISBON**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**38,500,000**
	ON-GOING PROJECTS				**38,500,000**
	REHABILITATION OF OFFICIAL QUARTERS		LISBON		38,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LOME	**157,531,791**
	TOTAL ALLOCATION:	**157,531,791**
21	**PERSONNEL COST**	**78,527,914**
2101	**SALARY**	**78,527,914**
210101	**SALARIES AND WAGES**	**78,527,914**
21010101	CONSOLIDATED SALARY	78,527,914
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**79,003,877**
	TOTAL PERSONNEL	**78,527,914**
	TOTAL OVERHEAD	**79,003,877**
	TOTAL RECURRENT	**157,531,791**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**157,531,791**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LONDON	**1,166,464,839**
	TOTAL ALLOCATION:	**1,166,464,839**
21	**PERSONNEL COST**	**551,728,300**
2101	**SALARY**	**551,728,300**
210101	**SALARIES AND WAGES**	**551,728,300**
21010101	CONSOLIDATED SALARY	551,728,300
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**558,736,539**
23	**CAPITAL EXPENDITURE**	**56,000,000**
2303	**REHABILITATION / REPAIRS**	**56,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**56,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,000,000
	TOTAL PERSONNEL	**551,728,300**
	TOTAL OVERHEAD	**558,736,539**
	TOTAL RECURRENT	**1,110,464,839**
	TOTAL CAPITAL	**56,000,000**
	TOTAL ALLOCATION	**1,166,464,839**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**LISBON**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**56,000,000**
	ON-GOING PROJECTS				**56,000,000**
	COMPLETION OF RENOVATION OF CHANCERY AND OFFICIAL QUARTERS				56,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LUANDA	**173,888,774**
	TOTAL ALLOCATION:	**173,888,774**
21	**PERSONNEL COST**	**81,794,680**
2101	**SALARY**	**81,794,680**
210101	**SALARIES AND WAGES**	**81,794,680**
21010101	CONSOLIDATED SALARY	81,794,680
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,094,094**
	TOTAL PERSONNEL	**81,794,680**
	TOTAL OVERHEAD	**92,094,094**
	TOTAL RECURRENT	**173,888,774**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**173,888,774**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: LUSAKA	**140,603,419**
	TOTAL ALLOCATION:	**140,603,419**
21	**PERSONNEL COST**	**74,181,053**
2101	**SALARY**	**74,181,053**
210101	**SALARIES AND WAGES**	**74,181,053**
21010101	CONSOLIDATED SALARY	74,181,053
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,422,366**
	TOTAL PERSONNEL	**74,181,053**
	TOTAL OVERHEAD	**66,422,366**
	TOTAL RECURRENT	**140,603,419**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**140,603,419**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MADRID	**299,510,620**
	TOTAL ALLOCATION:	**299,510,620**
21	**PERSONNEL COST**	**140,950,985**
2101	**SALARY**	**140,950,985**
210101	**SALARIES AND WAGES**	**140,950,985**
21010101	CONSOLIDATED SALARY	140,950,985
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**158,559,635**
	TOTAL PERSONNEL	**140,950,985**
	TOTAL OVERHEAD	**158,559,635**
	TOTAL RECURRENT	**299,510,620**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**299,510,620**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MALABO	**190,350,050**
	TOTAL ALLOCATION:	**190,350,050**
21	**PERSONNEL COST**	**88,921,356**
2101	**SALARY**	**88,921,356**
210101	**SALARIES AND WAGES**	**88,921,356**
21010101	CONSOLIDATED SALARY	88,921,356
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**101,428,694**
	TOTAL PERSONNEL	**88,921,356**
	TOTAL OVERHEAD	**101,428,694**
	TOTAL RECURRENT	**190,350,050**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**190,350,050**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MANILLA	**191,887,401**
	TOTAL ALLOCATION:	**191,887,401**
21	**PERSONNEL COST**	**91,867,026**
2101	**SALARY**	**91,867,026**
210101	**SALARIES AND WAGES**	**91,867,026**
21010101	CONSOLIDATED SALARY	91,867,026
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,020,375**
	TOTAL PERSONNEL	**91,867,026**
	TOTAL OVERHEAD	**100,020,375**
	TOTAL RECURRENT	**191,887,401**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**191,887,401**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MAPUTO	**171,719,902**
	TOTAL ALLOCATION:	**171,719,902**
21	**PERSONNEL COST**	**86,367,621**
2101	**SALARY**	**86,367,621**
210101	**SALARIES AND WAGES**	**86,367,621**
21010101	CONSOLIDATED SALARY	86,367,621
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,352,281**
	TOTAL PERSONNEL	**86,367,621**
	TOTAL OVERHEAD	**85,352,281**
	TOTAL RECURRENT	**171,719,902**
	TOTAL ALLOCATION	**171,719,902**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MEXICO	**232,018,120**
	TOTAL ALLOCATION:	**232,018,120**
21	**PERSONNEL COST**	**118,879,641**
2101	**SALARY**	**118,879,641**
210101	**SALARIES AND WAGES**	**118,879,641**
21010101	CONSOLIDATED SALARY	118,879,641
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**113,138,479**
	TOTAL PERSONNEL	**118,879,641**
	TOTAL OVERHEAD	**113,138,479**
	TOTAL RECURRENT	**232,018,120**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**232,018,120**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MONROVIA	**259,112,902**
	TOTAL ALLOCATION:	**259,112,902**
21	**PERSONNEL COST**	**79,782,544**
2101	**SALARY**	**79,782,544**
210101	**SALARIES AND WAGES**	**79,782,544**
21010101	CONSOLIDATED SALARY	79,782,544
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**87,255,855**
23	**CAPITAL EXPENDITURE**	**92,074,503**
2303	**REHABILITATION / REPAIRS**	**92,074,503**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**92,074,503**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	92,074,503
	TOTAL PERSONNEL	**79,782,544**
	TOTAL OVERHEAD	**87,255,855**
	TOTAL RECURRENT	**167,038,399**
	TOTAL CAPITAL	**92,074,503**
	TOTAL ALLOCATION	**259,112,902**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**MONROVIA**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**92,074,503**
	ON-GOING PROJECTS				**92,074,503**
	COMPLETION OF RENOVATION AND REHABILITATION OF CHANCERY AND RESIDENCE		MONROVIA		92,074,503

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MOSCOW	**435,162,226**
	TOTAL ALLOCATION:	**435,162,226**
21	**PERSONNEL COST**	**172,403,036**
2101	**SALARY**	**172,403,036**
210101	**SALARIES AND WAGES**	**172,403,036**
21010101	CONSOLIDATED SALARY	172,403,036
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**262,759,190**
	TOTAL PERSONNEL	**172,403,036**
	TOTAL OVERHEAD	**262,759,190**
	TOTAL RECURRENT	**435,162,226**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**435,162,226**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NAIROBI	**270,439,942**
	TOTAL ALLOCATION:	**270,439,942**
21	**PERSONNEL COST**	**105,235,557**
2101	**SALARY**	**105,235,557**
210101	**SALARIES AND WAGES**	**105,235,557**
21010101	CONSOLIDATED SALARY	105,235,557
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,667,304**
23	**CAPITAL EXPENDITURE**	**49,537,081**
2303	**REHABILITATION / REPAIRS**	**49,537,081**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**49,537,081**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,537,081
	TOTAL PERSONNEL	**105,235,557**
	TOTAL OVERHEAD	**115,667,304**
	TOTAL RECURRENT	**220,902,861**
	TOTAL CAPITAL	**49,537,081**
	TOTAL ALLOCATION	**270,439,942**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**NAIROBI**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**49,537,081**
	ON-GOING PROJECTS				**49,537,081**
	COMPLETION OF REHABILITATION/RENOVATION OF OF CHANCERY AND FURNISHING		NAIRO		49,537,081

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: N'DJAMENA	**200,504,288**
	TOTAL ALLOCATION:	**200,504,288**
21	**PERSONNEL COST**	**100,594,011**
2101	**SALARY**	**100,594,011**
210101	**SALARIES AND WAGES**	**100,594,011**
21010101	CONSOLIDATED SALARY	100,594,011
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,910,277**
	TOTAL PERSONNEL	**100,594,011**
	TOTAL OVERHEAD	**99,910,277**
	TOTAL RECURRENT	**200,504,288**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**200,504,288**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NEW DEHI	**261,217,818**
	TOTAL ALLOCATION:	**261,217,818**
21	**PERSONNEL COST**	**91,851,905**
2101	**SALARY**	**91,851,905**
210101	**SALARIES AND WAGES**	**91,851,905**
21010101	CONSOLIDATED SALARY	91,851,905
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**169,365,913**
	TOTAL PERSONNEL	**91,851,905**
	TOTAL OVERHEAD	**169,365,913**
	TOTAL RECURRENT	**261,217,818**
	TOTAL ALLOCATION	**261,217,818**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NEW YORK (CG)	**426,588,991**
	TOTAL ALLOCATION:	**426,588,991**
21	**PERSONNEL COST**	**249,945,900**
2101	**SALARY**	**249,945,900**
210101	**SALARIES AND WAGES**	**249,945,900**
21010101	CONSOLIDATED SALARY	249,945,900
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**176,643,091**
	TOTAL PERSONNEL	**249,945,900**
	TOTAL OVERHEAD	**176,643,091**
	TOTAL RECURRENT	**426,588,991**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**426,588,991**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NEW YORK (PM)	**1,190,267,399**
	TOTAL ALLOCATION:	**1,190,267,399**
21	**PERSONNEL COST**	**335,226,932**
2101	**SALARY**	**335,226,932**
210101	**SALARIES AND WAGES**	**335,226,932**
21010101	CONSOLIDATED SALARY	335,226,932
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**547,166,757**
23	**CAPITAL EXPENDITURE**	**307,873,710**
2303	**REHABILITATION / REPAIRS**	**307,873,710**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**307,873,710**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	307,873,710
	TOTAL PERSONNEL	**335,226,932**
	TOTAL OVERHEAD	**547,166,757**
	TOTAL RECURRENT	**882,393,689**
	TOTAL CAPITAL	**307,873,710**
	TOTAL ALLOCATION	**1,190,267,399**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	NEW YORK (PM)				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				307,873,710
	ON-GOING PROJECTS				307,873,710
	COMPLETION OF RENOVATION OF 24-STOREY (NIGERIA HOUSE) EMBASSY BUILDING NEAR COLLAPSE		NEW YORK (CG)		307,873,710

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIAMEY	**252,859,433**
	TOTAL ALLOCATION:	**252,859,433**
21	**PERSONNEL COST**	**103,197,084**
2101	**SALARY**	**103,197,084**
210101	**SALARIES AND WAGES**	**103,197,084**
21010101	CONSOLIDATED SALARY	103,197,084
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,363,652**
23	**CAPITAL EXPENDITURE**	**55,298,697**
2301	**FIXED ASSETS PURCHASED**	**55,298,697**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**55,298,697**
23010128	PURCHASE OF SECURITY EQUIPMENT	55,298,697
	TOTAL PERSONNEL	**103,197,084**
	TOTAL OVERHEAD	**94,363,652**
	TOTAL RECURRENT	**197,560,736**
	TOTAL CAPITAL	**55,298,697**
	TOTAL ALLOCATION	**252,859,433**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF	NIAMEY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	PURCHASE OF SECURITY EQUIPMENT				55,298,697
	ON-GOING PROJECTS				55,298,697
	COMPLETION OF INSTALLATION OF SECURITY GADGETS, GEN. SET FOR RESIDENCE AND CHANCERY & CONST. OF INT. SCH.		NIAMEY		55,298,697

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NNJC NIAMEY	**139,155,509**
	TOTAL ALLOCATION:	**139,155,509**
21	**PERSONNEL COST**	**85,371,397**
2101	**SALARY**	**85,371,397**
210101	**SALARIES AND WAGES**	**85,371,397**
21010101	CONSOLIDATED SALARY	85,371,397
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**53,784,112**
	TOTAL PERSONNEL	**85,371,397**
	TOTAL OVERHEAD	**53,784,112**
	TOTAL RECURRENT	**139,155,509**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**139,155,509**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OTTAWA	**428,296,510**
	TOTAL ALLOCATION:	**428,296,510**
21	**PERSONNEL COST**	**195,917,999**
2101	**SALARY**	**195,917,999**
210101	**SALARIES AND WAGES**	**195,917,999**
21010101	CONSOLIDATED SALARY	195,917,999
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**172,120,895**
23	**CAPITAL EXPENDITURE**	**60,257,616**
2303	**REHABILITATION / REPAIRS**	**60,257,616**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**60,257,616**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,257,616
	TOTAL PERSONNEL	**195,917,999**
	TOTAL OVERHEAD	**172,120,895**
	TOTAL RECURRENT	**368,038,894**
	TOTAL CAPITAL	**60,257,616**
	TOTAL ALLOCATION	**428,296,510**

		2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF M	OTTAWA				
	MINISTRY'S CODE:					
	NAME OF INSTITUTION:					
	INSTITUTION'S CODE:					
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				60,257,616
		ON-GOING PROJECTS				60,257,616
		COMPLETION OF REHABILITATION OF 9 GOVT. OWNED PROPERTIES AS PROVIDED IN THE MTSS		OTTAWA		60,257,616

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OUAGADOUGOU	**146,332,411**
	TOTAL ALLOCATION:	**146,332,411**
21	**PERSONNEL COST**	**74,811,704**
2101	**SALARY**	**74,811,704**
210101	**SALARIES AND WAGES**	**74,811,704**
21010101	CONSOLIDATED SALARY	74,811,704
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,520,707**
	TOTAL PERSONNEL	**74,811,704**
	TOTAL OVERHEAD	**71,520,707**
	TOTAL RECURRENT	**146,332,411**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**146,332,411**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PARIS	**413,454,884**
	TOTAL ALLOCATION:	**413,454,884**
21	**PERSONNEL COST**	**197,776,531**
2101	**SALARY**	**197,776,531**
210101	**SALARIES AND WAGES**	**197,776,531**
21010101	CONSOLIDATED SALARY	197,776,531
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**215,678,353**
	TOTAL PERSONNEL	**197,776,531**
	TOTAL OVERHEAD	**215,678,353**
	TOTAL RECURRENT	**413,454,884**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**413,454,884**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PORT OF SPAIN	**185,555,943**
	TOTAL ALLOCATION:	**185,555,943**
21	**PERSONNEL COST**	**92,807,851**
2101	**SALARY**	**92,807,851**
210101	**SALARIES AND WAGES**	**92,807,851**
21010101	CONSOLIDATED SALARY	92,807,851
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**92,748,092**
	TOTAL PERSONNEL	**92,807,851**
	TOTAL OVERHEAD	**92,748,092**
	TOTAL RECURRENT	**185,555,943**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**185,555,943**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRETORIA	**284,324,845**
	TOTAL ALLOCATION:	**342,327,536**
21	**PERSONNEL COST**	**133,520,032**
2101	**SALARY**	**133,520,032**
210101	**SALARIES AND WAGES**	**133,520,032**
21010101	CONSOLIDATED SALARY	133,520,032
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,798,537**
23	**CAPITAL EXPENDITURE**	**100,008,967**
2303	**REHABILITATION / REPAIRS**	**100,008,967**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**100,008,967**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,008,967
	TOTAL PERSONNEL	**133,520,032**
	TOTAL OVERHEAD	**108,798,537**
	TOTAL RECURRENT	**242,318,569**
	TOTAL CAPITAL	**42,006,276**
	TOTAL ALLOCATION	**284,324,845**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**PRETORIA**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**42,006,276**
	ON-GOING PROJECTS				**42,006,276**
	REHABILITATION OF OFFICIAL QUARTERS AND PURCHASE OF VEHICLES		PRETORIA		42,006,276

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PYONGYANG	**240,072,081**
	TOTAL ALLOCATION:	**240,072,081**
21	**PERSONNEL COST**	**88,638,898**
2101	**SALARY**	**88,638,898**
210101	**SALARIES AND WAGES**	**88,638,898**
21010101	CONSOLIDATED SALARY	88,638,898
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,741,285**
23	**CAPITAL EXPENDITURE**	**51,691,898**
2303	**REHABILITATION / REPAIRS**	**51,691,898**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**51,691,898**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	51,691,898
	TOTAL PERSONNEL	**88,638,898**
	TOTAL OVERHEAD	**99,741,285**
	TOTAL RECURRENT	**188,380,183**
	TOTAL CAPITAL	**51,691,898**
	TOTAL ALLOCATION	**240,072,081**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	PYONGYANG				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				51,691,898
	ON-GOING PROJECTS				51,691,898
	COMPLETION OF REHABILITATION AND FURNISHING OF CHANCERY AND OFFICIAL QUATERS		PYONGYANG		51,691,898

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: RABAT	**156,527,226**
	TOTAL ALLOCATION:	**156,527,226**
21	**PERSONNEL COST**	**77,709,039**
2101	**SALARY**	**77,709,039**
210101	**SALARIES AND WAGES**	**77,709,039**
21010101	CONSOLIDATED SALARY	77,709,039
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,818,187**
	TOTAL PERSONNEL	**77,709,039**
	TOTAL OVERHEAD	**78,818,187**
	TOTAL RECURRENT	**156,527,226**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**156,527,226**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: RIYADH	**277,803,554**
	TOTAL ALLOCATION:	**277,803,554**
21	**PERSONNEL COST**	**149,046,113**
2101	**SALARY**	**149,046,113**
210101	**SALARIES AND WAGES**	**149,046,113**
21010101	CONSOLIDATED SALARY	149,046,113
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,197,006**
23	**CAPITAL EXPENDITURE**	**43,560,435**
2303	**REHABILITATION / REPAIRS**	**43,560,435**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**43,560,435**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,560,435
	TOTAL PERSONNEL	**149,046,113**
	TOTAL OVERHEAD	**85,197,006**
	TOTAL RECURRENT	**234,243,119**
	TOTAL CAPITAL	**43,560,435**
	TOTAL ALLOCATION	**277,803,554**

		2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF M	RIYADH				
	MINISTRY'S CODE:					
	NAME OF INSTITUTION:					
	INSTITUTION'S CODE:					
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				43,560,435
		ON-GOING PROJECTS				43,560,435
		COMPLETION OF REHABILITATION/RENOVATION OF OF CHANCERY AND FURNISHING		RIYADH		43,560,435

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ROME	**337,149,682**
	TOTAL ALLOCATION:	**337,149,682**
21	**PERSONNEL COST**	**166,319,617**
2101	**SALARY**	**166,319,617**
210101	**SALARIES AND WAGES**	**166,319,617**
21010101	CONSOLIDATED SALARY	166,319,617
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**170,830,065**
	TOTAL PERSONNEL	**166,319,617**
	TOTAL OVERHEAD	**170,830,065**
	TOTAL RECURRENT	**337,149,682**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**337,149,682**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ROME	**111,192,645**
	TOTAL ALLOCATION:	**111,192,645**
21	**PERSONNEL COST**	**44,255,148**
2101	**SALARY**	**44,255,148**
210101	**SALARIES AND WAGES**	**44,255,148**
21010101	CONSOLIDATED SALARY	44,255,148
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**66,937,497**
	TOTAL PERSONNEL	**44,255,148**
	TOTAL OVERHEAD	**66,937,497**
	TOTAL RECURRENT	**111,192,645**
	TOTAL ALLOCATION	**111,192,645**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SAO TOME	**211,317,087**
	TOTAL ALLOCATION:	**211,317,087**
21	**PERSONNEL COST**	**77,358,848**
2101	**SALARY**	**77,358,848**
210101	**SALARIES AND WAGES**	**77,358,848**
21010101	CONSOLIDATED SALARY	77,358,848
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,458,239**
23	**CAPITAL EXPENDITURE**	**52,500,000**
2302	**CONSTRUCTION / PROVISION**	**52,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**52,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,500,000
	TOTAL PERSONNEL	**77,358,848**
	TOTAL OVERHEAD	**81,458,239**
	TOTAL RECURRENT	**158,817,087**
	TOTAL CAPITAL	**52,500,000**
	TOTAL ALLOCATION	**211,317,087**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF M	SAO TOME			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:				
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ON-GOING PROJECTS			
	COMPLETION OF ON-GOING CHANCERY BUILDING		SAO TOME	

AMOUNT (=N=)
52,500,000
52,500,000
52,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SEOUL	**301,436,322**
	TOTAL ALLOCATION:	**301,436,322**
21	**PERSONNEL COST**	**149,032,828**
2101	**SALARY**	**149,032,828**
210101	**SALARIES AND WAGES**	**149,032,828**
21010101	CONSOLIDATED SALARY	149,032,828
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,403,494**
	TOTAL PERSONNEL	**149,032,828**
	TOTAL OVERHEAD	**152,403,494**
	TOTAL RECURRENT	**301,436,322**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**301,436,322**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SHANGHAI	**369,779,510**
	TOTAL ALLOCATION:	**369,779,510**
21	**PERSONNEL COST**	**186,149,200**
2101	**SALARY**	**186,149,200**
210101	**SALARIES AND WAGES**	**186,149,200**
21010101	CONSOLIDATED SALARY	186,149,200
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**113,093,059**
23	**CAPITAL EXPENDITURE**	**70,537,251**
2301	**FIXED ASSETS PURCHASED**	**70,537,251**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**70,537,251**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	70,537,251
	TOTAL PERSONNEL	**186,149,200**
	TOTAL OVERHEAD	**113,093,059**
	TOTAL RECURRENT	**299,242,259**
	TOTAL CAPITAL	**70,537,251**
	TOTAL ALLOCATION	**369,779,510**

		2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF M	SHANGAHI				
	MINISTRY'S CODE:					
	NAME OF INSTITUTION:					
	INSTITUTION'S CODE:					
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010103	PURCHASE OF RESIDENTIAL BUILDINGS				70,537,251
		ON-GOING PROJECTS				70,537,251
		COMPETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS		SHANGHAI		70,537,251

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SINGAPORE	**318,930,460**
	TOTAL ALLOCATION:	**318,930,460**
21	**PERSONNEL COST**	**131,354,003**
2101	**SALARY**	**131,354,003**
210101	**SALARIES AND WAGES**	**131,354,003**
21010101	CONSOLIDATED SALARY	131,354,003
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,539,435**
23	**CAPITAL EXPENDITURE**	**88,037,022**
2301	**FIXED ASSETS PURCHASED**	**88,037,022**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**88,037,022**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	88,037,022
	TOTAL PERSONNEL	**131,354,003**
	TOTAL OVERHEAD	**99,539,435**
	TOTAL RECURRENT	**230,893,438**
	TOTAL CAPITAL	**88,037,022**
	TOTAL ALLOCATION	**318,930,460**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	SINGAPORE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				88,037,022
	ON-GOING PROJECTS				88,037,022
	PURCHASE OF CHANCERY FURNISHING/ PARTITIONING OF CHANCERY AND PURCHASE OF 3NOS VEHICLES		SINGAPORE		88,037,022

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: SINGAPORE	**129,723,700**
	TOTAL ALLOCATION:	**129,723,700**
21	**PERSONNEL COST**	**63,952,867**
2101	**SALARY**	**63,952,867**
210101	**SALARIES AND WAGES**	**63,952,867**
21010101	CONSOLIDATED SALARY	63,952,867
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**65,770,833**
	TOTAL PERSONNEL	**63,952,867**
	TOTAL OVERHEAD	**65,770,833**
	TOTAL RECURRENT	**129,723,700**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**129,723,700**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: STOCKHOLM	**389,209,382**
	TOTAL ALLOCATION:	**389,209,382**
21	**PERSONNEL COST**	**144,146,261**
2101	**SALARY**	**144,146,261**
210101	**SALARIES AND WAGES**	**144,146,261**
21010101	CONSOLIDATED SALARY	144,146,261
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**96,158,575**
23	**CAPITAL EXPENDITURE**	**148,904,546**
2303	**REHABILITATION / REPAIRS**	**148,904,546**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**148,904,546**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	148,904,546
	TOTAL PERSONNEL	**144,146,261**
	TOTAL OVERHEAD	**96,158,575**
	TOTAL RECURRENT	**240,304,836**
	TOTAL CAPITAL	**148,904,546**
	TOTAL ALLOCATION	**389,209,382**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	STOCKHOLM				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				148,904,546
	ON-GOING PROJECTS				148,904,546
	COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS		STOCKHOLM		148,904,546

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TEHERAN	**215,376,281**
	TOTAL ALLOCATION:	**215,376,281**
21	**PERSONNEL COST**	**102,214,052**
2101	**SALARY**	**102,214,052**
210101	**SALARIES AND WAGES**	**102,214,052**
21010101	CONSOLIDATED SALARY	102,214,052
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**113,162,229**
	TOTAL PERSONNEL	**102,214,052**
	TOTAL OVERHEAD	**113,162,229**
	TOTAL RECURRENT	**215,376,281**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**215,376,281**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TEL AVIV	**289,030,010**
	TOTAL ALLOCATION:	**289,030,010**
21	**PERSONNEL COST**	**132,457,881**
2101	**SALARY**	**132,457,881**
210101	**SALARIES AND WAGES**	**132,457,881**
21010101	CONSOLIDATED SALARY	132,457,881
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,874,663**
23	**CAPITAL EXPENDITURE**	**44,697,466**
2303	**REHABILITATION / REPAIRS**	**44,697,466**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**44,697,466**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	44,697,466
	TOTAL PERSONNEL	**132,457,881**
	TOTAL OVERHEAD	**111,874,663**
	TOTAL RECURRENT	**244,332,544**
	TOTAL CAPITAL	**44,697,466**
	TOTAL ALLOCATION	**289,030,010**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	**TEL AVIV**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**44,697,466**
	ON-GOING PROJECTS				**44,697,466**
	COMPLETION OF REHABILITATION AND RENOVATION OF RESIDENCE AND STAFF QUARTERS.		TEL-AVIV		44,697,466

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TEL AVIV (CPM)	62,270,418
	TOTAL ALLOCATION:	17,572,952
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17,572,952
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	17,572,952
	TOTAL RECURRENT	17,572,952
	TOTAL CAPITAL	44,697,466
	TOTAL ALLOCATION	62,270,418

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: THE HAGUE	**261,257,348**
	TOTAL ALLOCATION:	**261,257,348**
21	**PERSONNEL COST**	**142,786,769**
2101	**SALARY**	**142,786,769**
210101	**SALARIES AND WAGES**	**142,786,769**
21010101	CONSOLIDATED SALARY	142,786,769
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**118,470,579**
	TOTAL PERSONNEL	**142,786,769**
	TOTAL OVERHEAD	**118,470,579**
	TOTAL RECURRENT	**261,257,348**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**261,257,348**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TOKYO	**697,409,352**
	TOTAL ALLOCATION:	**697,409,352**
21	**PERSONNEL COST**	**263,404,672**
2101	**SALARY**	**263,404,672**
210101	**SALARIES AND WAGES**	**263,404,672**
21010101	CONSOLIDATED SALARY	263,404,672
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**434,004,680**
	TOTAL PERSONNEL	**263,404,672**
	TOTAL OVERHEAD	**434,004,680**
	TOTAL RECURRENT	**697,409,352**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**697,409,352**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TRIPOLI	**178,486,722**
	TOTAL ALLOCATION:	**178,486,722**
21	**PERSONNEL COST**	**102,435,774**
2101	**SALARY**	**102,435,774**
210101	**SALARIES AND WAGES**	**102,435,774**
21010101	CONSOLIDATED SALARY	102,435,774
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**76,050,948**
	TOTAL PERSONNEL	**102,435,774**
	TOTAL OVERHEAD	**76,050,948**
	TOTAL RECURRENT	**178,486,722**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**178,486,722**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: TUNIS	**198,627,017**
	TOTAL ALLOCATION:	**198,627,017**
21	**PERSONNEL COST**	**93,215,723**
2101	**SALARY**	**93,215,723**
210101	**SALARIES AND WAGES**	**93,215,723**
21010101	CONSOLIDATED SALARY	93,215,723
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**105,411,294**
	TOTAL PERSONNEL	**93,215,723**
	TOTAL OVERHEAD	**105,411,294**
	TOTAL RECURRENT	**198,627,017**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**198,627,017**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: VIENNA	**374,247,881**
	TOTAL ALLOCATION:	**374,247,881**
21	**PERSONNEL COST**	**213,253,087**
2101	**SALARY**	**213,253,087**
210101	**SALARIES AND WAGES**	**213,253,087**
21010101	CONSOLIDATED SALARY	213,253,087
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**160,994,794**
	TOTAL PERSONNEL	**213,253,087**
	TOTAL OVERHEAD	**160,994,794**
	TOTAL RECURRENT	**374,247,881**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**374,247,881**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: WARSAW	**212,308,026**
	TOTAL ALLOCATION:	**212,308,026**
21	**PERSONNEL COST**	**96,799,637**
2101	**SALARY**	**96,799,637**
210101	**SALARIES AND WAGES**	**96,799,637**
21010101	CONSOLIDATED SALARY	96,799,637
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**115,508,389**
	TOTAL PERSONNEL	**96,799,637**
	TOTAL OVERHEAD	**115,508,389**
	TOTAL RECURRENT	**212,308,026**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**212,308,026**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: WASHINGTON	**791,423,206**
	TOTAL ALLOCATION:	**791,423,206**
21	**PERSONNEL COST**	**366,803,001**
2101	**SALARY**	**366,803,001**
210101	**SALARIES AND WAGES**	**366,803,001**
21010101	CONSOLIDATED SALARY	366,803,001
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**228,620,205**
23	**CAPITAL EXPENDITURE**	**196,000,000**
2303	**REHABILITATION / REPAIRS**	**196,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**196,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	196,000,000
	TOTAL PERSONNEL	**366,803,001**
	TOTAL OVERHEAD	**228,620,205**
	TOTAL RECURRENT	**595,423,206**
	TOTAL CAPITAL	**196,000,000**
	TOTAL ALLOCATION	**791,423,206**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	WASHINGTON				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				196,000,000
	ON-GOING PROJECTS				196,000,000
	COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS		WASHINGTON		196,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: WINDHOEK	**231,352,585**
0145001	**WINDHOEK**	
	TOTAL ALLOCATION:	**156,452,585**
21	**PERSONNEL COST**	**87,385,814**
2101	**SALARY**	**87,385,814**
210101	**SALARIES AND WAGES**	**87,385,814**
21010101	CONSOLIDATED SALARY	87,385,814
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**69,066,771**
	TOTAL PERSONNEL	**87,385,814**
	TOTAL OVERHEAD	**69,066,771**
	TOTAL RECURRENT	**156,452,585**
	TOTAL CAPITAL	**74,900,000**
	TOTAL ALLOCATION	**231,352,585**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	WINDHOEK				
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				74,900,000
	ON-GOING PROJECTS				74,900,000
	COMPLETION OF PURCHASE OF A PIECE OF LAND IN BETWEEN THE CHANCERY AND THE RESIDENCE				74,900,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: YAOUNDE	**193,431,358**
	TOTAL ALLOCATION:	**193,431,358**
21	**PERSONNEL COST**	**102,933,446**
2101	**SALARY**	**102,933,446**
210101	**SALARIES AND WAGES**	**102,933,446**
21010101	CONSOLIDATED SALARY	102,933,446
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**90,497,912**
	TOTAL PERSONNEL	**102,933,446**
	TOTAL OVERHEAD	**90,497,912**
	TOTAL RECURRENT	**193,431,358**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**193,431,358**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NEPAD M. PRETORIA	**48,442,945**
	TOTAL ALLOCATION:	**48,442,945**
21	**PERSONNEL COST**	**30,689,882**
2101	**SALARY**	**30,689,882**
210101	**SALARIES AND WAGES**	**30,689,882**
21010101	CONSOLIDATED SALARY	30,689,882
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**17,753,063**
	TOTAL PERSONNEL	**30,689,882**
	TOTAL OVERHEAD	**17,753,063**
	TOTAL RECURRENT	**48,442,945**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**48,442,945**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: VATICAN	**190,912,732**
	TOTAL ALLOCATION:	**190,912,732**
21	**PERSONNEL COST**	**152,266,899**
2101	**SALARY**	**152,266,899**
210101	**SALARIES AND WAGES**	**152,266,899**
21010101	CONSOLIDATED SALARY	152,266,899
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**38,645,833**
	TOTAL PERSONNEL	**152,266,899**
	TOTAL OVERHEAD	**38,645,833**
	TOTAL RECURRENT	**190,912,732**
	TOTAL ALLOCATION	**190,912,732**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:	**74,951,855**
	TOTAL ALLOCATION:BELGRADE	**74,951,855**
21	**PERSONNEL COST**	**39,806,022**
2101	**SALARY**	**39,806,022**
210101	**SALARIES AND WAGES**	**39,806,022**
21010101	CONSOLIDATED SALARY	39,806,022
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**35,145,833**
	TOTAL PERSONNEL	**39,806,022**
	TOTAL OVERHEAD	**35,145,833**
	TOTAL RECURRENT	**74,951,855**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**74,951,855**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRAGUE	**64,323,934**
	TOTAL ALLOCATION:	**64,323,934**
21	**PERSONNEL COST**	**29,178,101**
2101	**SALARY**	**29,178,101**
210101	**SALARIES AND WAGES**	**29,178,101**
21010101	CONSOLIDATED SALARY	29,178,101
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**35,145,833**
	TOTAL PERSONNEL	**29,178,101**
	TOTAL OVERHEAD	**35,145,833**
	TOTAL RECURRENT	**64,323,934**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**64,323,934**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FRANKFURT	**88,378,283**
	TOTAL ALLOCATION:	**88,378,283**
21	**PERSONNEL COST**	**53,232,450**
2101	**SALARY**	**53,232,450**
210101	**SALARIES AND WAGES**	**53,232,450**
21010101	CONSOLIDATED SALARY	53,232,450
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**35,145,833**
	TOTAL PERSONNEL	**53,232,450**
	TOTAL OVERHEAD	**35,145,833**
	TOTAL RECURRENT	**88,378,283**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**88,378,283**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ISTANBUL D-8	**49,267,981**
0145001	**ISTANBUL D-8**	
	TOTAL ALLOCATION:	**49,267,981**
21	**PERSONNEL COST**	**10,622,148**
2101	**SALARY**	**10,622,148**
210101	**SALARIES AND WAGES**	**10,622,148**
21010101	CONSOLIDATED SALARY	10,622,148
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**38,645,833**
	TOTAL PERSONNEL	**10,622,148**
	TOTAL OVERHEAD	**38,645,833**
	TOTAL RECURRENT	**49,267,981**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**49,267,981**

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	915,940,997	1,990,743,055	**2,906,684,052**	1,490,885,896	**4,397,569,948**
0220001	DEBT MANAGEMENT OFFICE	503,760,121	201,705,372	**705,465,492**	18,000,000	**723,465,492**
0220003	BUDGET OFFICE OF THE FEDERATION	355,794,290	854,096,853	**1,209,891,143**	42,596,150	**1,252,487,293**
0220007	OFFICE OF THE ACCOUNTANT - GENERAL OF THE FEDERATION	2,444,056,055	1,296,436,649	**3,740,492,704**	548,279,929	**4,288,772,633**
0220006	INVESTMENT AND SECURITIES TRIBUNAL	390,538,187	269,706,350	**660,244,536**	44,500,000	**704,744,536**
0220004	NATIONAL INSURANCE COMMISSION	274,342,488	263,669,140	**538,011,629**	-	**538,011,629**
	TOTAL	**4,884,432,138**	**4,876,357,419**	**9,760,789,557**	**2,144,261,975**	**11,905,051,532**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	**4,397,569,948**
	TOTAL ALLOCATION:	**4,397,569,948**
21	**PERSONNEL COST**	**915,940,997**
2101	**SALARY**	**816,550,933**
210101	**SALARIES AND WAGES**	**816,550,933**
21010101	CONSOLIDATED SALARY	816,550,933
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**99,390,064**
210202	**SOCIAL CONTRIBUTIONS**	**99,390,064**
21020201	NHIS	39,756,025
21020202	CONTRIBUTORY PENSION	59,634,038
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,990,743,055**
2202	**OVERHEAD COST**	**1,990,743,055**
220201	**TRAVEL& TRANSPORT - GENERAL**	**3,547,903**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	471,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,829
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	604,736
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,462,936
220202	**UTILITIES - GENERAL**	**113,028,201**
22020201	ELECTRICITY CHARGES	46,748,934
22020202	TELEPHONE CHARGES	14,778,638
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,709,891
22020205	WATER RATES	13,196,618
22020206	SEWAGE CHARGES	9,594,121
220203	**MATERIALS & SUPPLIES - GENERAL**	**218,647,731**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	141,025,047
22020302	BOOKS	5,805,904
22020303	NEWSPAPERS	16,061,679
22020304	MAGAZINES & PERIODICALS	15,388,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,473,088
22020306	PRINTING OF SECURITY DOCUMENTS	18,078,940
22020307	DRUGS & MEDICAL SUPPLIES	1,759,184
22020309	UNIFORMS & OTHER CLOTHING	1,055,807
220204	**MAINTENANCE SERVICES - GENERAL**	**133,714,634**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,657,335
22020402	MAINTENANCE OF OFFICE FURNITURE	8,027,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,724,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,787,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	62,110,179
22020406	OTHER MAINTENANCE SERVICES	3,407,610
220205	**TRAINING - GENERAL**	**279,185,307**
22020501	LOCAL TRAINING	147,295,941
22020502	INTERNATIONAL TRAINING	131,889,366
220206	**OTHER SERVICES - GENERAL**	**107,950,015**
22020601	SECURITY SERVICES	21,749,982
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	26,387,765
22020606	CLEANING & FUMIGATION SERVICES	59,812,267
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**91,841,237**
22020701	FINANCIAL CONSULTING	73,790,796
22020702	INFORMATION TECHNOLOGY CONSULTING	18,050,441

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE - HQTRS	**4,397,569,948**
220208	**FUEL & LUBRICANTS - GENERAL**	**105,465,823**
22020801	MOTOR VEHICLE FUEL COST	14,526,334
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,076,616
22020803	PLANT / GENERATOR FUEL COST	87,862,873
220209	**FINANCIAL CHARGES - GENERAL**	**4,204,279**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,204,279
220210	**MISCELLANEOUS**	**933,157,926**
22021001	REFRESHMENT & MEALS	66,969,198
22021002	HONORARIUM & SITTING ALLOWANCE (INCLUDING NEMT ACTIVITIES)	662,059,867
22021003	PUBLICITY & ADVERTISEMENTS	60,360,192
22021004	MEDICAL EXPENSES	2,593,438
22021006	POSTAGES & COURIER SERVICES	14,168,141
22021007	WELFARE PACKAGES	96,151,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,581,242
22021009	SPORTING ACTIVITIES	27,273,880
23	**CAPITAL EXPENDITURE**	**1,490,885,896**
2301	**FIXED ASSETS PURCHASED**	**35,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000
2303	**REHABILITATION / REPAIRS**	**890,335,496**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**890,335,496**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	890,335,496
2305	**OTHER CAPITAL PROJECTS**	**565,550,400**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**565,550,400**
23050101	RESEARCH AND DEVELOPMENT	410,550,400
23050102	COMPUTER SOFTWARE ACQUISITION	155,000,000
	TOTAL PERSONNEL	**915,940,997**
	TOTAL OVERHEAD	**1,990,743,055**
	TOTAL RECURRENT	**2,906,684,052**
	TOTAL CAPITAL	**1,490,885,896**
	TOTAL ALLOCATION	**4,397,569,948**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MINISTRY OF FINANCE - HQTRS				*
CODE:	0220001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	PURCHASE OF SECURITY EQUIPMENT AND ACCESSORIES				35,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**890,335,496**
	ON-GOING PROJECTS				**890,335,496**
	PHASE II OFFICE COMPLEX	North - Central	FCT	AMAC	230,167,748
	REHABILITATION OF PHASE I	North - Central	FCT	AMAC	645,167,748
	WORKFLOW AUTOMATION,PHASE II	North - Central	FCT	AMAC	15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**410,550,400**
	ON-GOING PROJECTS				**410,550,400**
	ECNOMIC REFORM PLANNING MANAGEMENT (REFORM)	North - Central	FCT	AMAC	75,000,000
	MACROECONOMIC MODELLING AND RESEARCH INITIATIVE	North - Central	FCT	AMAC	78,500,000
	PUBLICATION / REPORT ON THE ECONOMY	North - Central	FCT	AMAC	22,050,400
	HUMAN CAPITAL DEVELOPMENT				175,000,000
	VISUAL LIBRARY	North - Central	FCT	AMAC	60,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**155,000,000**
	ON-GOING PROJECTS				**155,000,000**
	UNIFIED COMMUNICATION SYSTEM FOR FMF	North - Central	FCT	AMAC	50,000,000
	IFEMIS CONNECTIVITY TO MDAS AND PARASTATALS	North - Central	FCT	AMAC	105,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	**723,465,492**
0220001	**DEBT MANAGEMENT OFFICE**	
	TOTAL ALLOCATION:	**723,465,492**
21	**PERSONNEL COST**	**503,760,121**
2101	**SALARY**	**447,733,278**
210101	**SALARIES AND WAGES**	**447,733,278**
21010101	CONSOLIDATED SALARY	447,733,278
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**56,026,843**
210202	**SOCIAL CONTRIBUTIONS**	**56,026,843**
21020201	NHIS	22,410,737
21020202	CONTRIBUTORY PENSION	33,616,106
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**201,705,372**
2202	**OVERHEAD COST**	**201,705,372**
220201	**TRAVEL& TRANSPORT - GENERAL**	**52,066,376**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,322,146
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,007,197
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,802,613
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,934,420
220202	**UTILITIES - GENERAL**	**5,314,492**
22020202	TELEPHONE CHARGES	5,314,492
220203	**MATERIALS & SUPPLIES - GENERAL**	**45,431,656**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,537,218
22020302	BOOKS	336,664
22020303	NEWSPAPERS	457,919
22020304	MAGAZINES & PERIODICALS	261,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,070,630
22020307	DRUGS & MEDICAL SUPPLIES	148,061
22020309	UNIFORMS & OTHER CLOTHING	293,523
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,498,918
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,827,056
220204	**MAINTENANCE SERVICES - GENERAL**	**9,985,927**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,479,063
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,321
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,074,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,408,200
220205	**TRAINING - GENERAL**	**63,734,940**
22020501	LOCAL TRAINING	17,528,596
22020502	INTERNATIONAL TRAINING	46,206,344
220206	**OTHER SERVICES - GENERAL**	**12,553,722**
22020601	SECURITY SERVICES	358,123
22020603	OFFICE RENT	12,195,599
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,827,443**
22020701	FINANCIAL CONSULTING	2,584,056
22020702	INFORMATION TECHNOLOGY CONSULTING	4,070,629
22020703	LEGAL SERVICES	172,758
220208	**FUEL & LUBRICANTS - GENERAL**	**4,312,756**
22020801	MOTOR VEHICLE FUEL COST	4,312,756
220209	**FINANCIAL CHARGES - GENERAL**	**1,478,060**
22020901	BANK CHARGES (OTHER THAN INTEREST)	169,720
22020902	INSURANCE PREMIUM	1,308,340

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DEBT MANAGEMENT OFFICE	**723,465,492**
23	**CAPITAL EXPENDITURE**	**18,000,000**
2301	**FIXED ASSETS PURCHASED**	**18,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**18,000,000**
23010105	PURCHASE OF MOTOR VEHICLES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23010113	PURCHASE OF COMPUTERS	18,000,000
	TOTAL PERSONNEL	**503,760,121**
	TOTAL OVERHEAD	**201,705,372**
	TOTAL RECURRENT	**705,465,492**
	TOTAL CAPITAL	**18,000,000**
	TOTAL ALLOCATION	**723,465,492**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	MINISTRY OF FINANCE				
MDA:	DEBT MANAGEMENT OFFICE				*
CODE:	0220001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				18,000,000
	ON-GOING PROJECTS				18,000,000
	INFORMATION TECHNOLOGY EQUIPMENT AND SOFTWARE APPLICATION				18,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	**1,252,487,293**
	TOTAL ALLOCATION:	**1,252,487,293**
21	**PERSONNEL COST**	**355,794,290**
2101	**SALARY**	**316,208,095**
210101	**SALARIES AND WAGES**	**316,208,095**
21010101	CONSOLIDATED SALARY	316,208,095
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**39,586,195**
210202	**SOCIAL CONTRIBUTIONS**	**39,586,195**
21020201	NHIS	15,834,478
21020202	CONTRIBUTORY PENSION	23,751,717
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**854,096,853**
2202	**OVERHEAD COST**	**854,096,853**
220201	**TRAVEL& TRANSPORT - GENERAL**	**112,185,542**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,260,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,684,495
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,165,398
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,075,020
220202	**UTILITIES - GENERAL**	**20,729,559**
22020201	ELECTRICITY CHARGES	8,377,020
22020202	TELEPHONE CHARGES	2,449,112
22020203	INTERNET ACCESS CHARGES	3,204,212
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,255,500
22020205	WATER RATES	2,649,105
22020206	SEWERAGE CHARGES	2,389,578
22020207	LEASED COMMUNICATION LINES(S)	405,032
220203	**MATERIALS & SUPPLIES - GENERAL**	**126,728,947**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,556,281
22020302	BOOKS	1,204,426
22020303	NEWSPAPERS	3,900,150
22020304	MAGAZINES & PERIODICALS	2,745,243
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,672,883
22020306	PRINTING OF SECURITY DOCUMENTS	3,471,008
22020307	DRUGS & MEDICAL SUPPLIES	1,178,955
220204	**MAINTENANCE SERVICES - GENERAL**	**57,403,905**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,004,006
22020402	MAINTENANCE OF OFFICE FURNITURE	3,106,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,859,836
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,960,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,310,062
22020406	OTHER MAINTENANCE SERVICES	6,162,755
220205	**TRAINING - GENERAL**	**113,007,789**
22020501	LOCAL TRAINING	63,000,000
22020502	INTERNATIONAL TRAINING	50,007,789
220206	**OTHER SERVICES - GENERAL**	**14,265,108**
22020601	SECURITY SERVICES	**3,240,000**
22020606	CLEANING & FUMIGATION SERVICES	11,025,108
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**18,366,774**
22020701	FINANCIAL CONSULTING	14,535,135
22020702	INFORMATION TECHNOLOGY CONSULTING	3,831,639
220208	**FUEL & LUBRICANTS - GENERAL**	**32,168,991**
22020801	MOTOR VEHICLE FUEL COST	9,364,898
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,899,200

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: BUDGET OFFICE OF THE FEDERATION	**1,252,487,293**
22020803	PLANT / GENERATOR FUEL COST	20,904,893
220209	**FINANCIAL CHARGES - GENERAL**	**1,208,656**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,208,656
220210	**MISCELLANEOUS**	**358,031,582**
22021001	REFRESHMENT & MEALS/ 2012 BUDGET PREPARATION	194,001,021
22021002	HONORARIUM & SITTING ALLOWANCE	5,266,620
22021003	PUBLICITY & ADVERTISEMENTS	13,015,202
22021004	MEDICAL EXPENSES	1,078,110
22021006	POSTAGES & COURIER SERVICES	3,388,005
22021007	WELFARE PACKAGES	122,895,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,280,500
22021009	SPORTING ACTIVITIES	15,107,125
23	**CAPITAL EXPENDITURE**	**42,596,150**
2301	**FIXED ASSETS PURCHASED**	**37,256,150**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**37,256,150**
23010113	PURCHASE OF COMPUTERS	30,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,756,150
2305	**OTHER CAPITAL PROJECTS**	**5,340,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**5,340,000**
23050102	COMPUTER SOFTWARE ACQUISITION	5,340,000
	TOTAL PERSONNEL	**355,794,290**
	TOTAL OVERHEAD	**854,096,853**
	TOTAL RECURRENT	**1,209,891,143**
	TOTAL CAPITAL	**42,596,150**
	TOTAL ALLOCATION	**1,252,487,293**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	BUDGET OFFICE OF THE FEDERATION				*
CODE:	0220003				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010113	**PURCHASE OF COMPUTERS**				**30,500,000**
	ON-GOING PROJECTS				**30,500,000**
	COMPLETION OF ICT INFRASTRUCTURE				30,500,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**6,756,150**
	NEW PROJECTS				**6,756,150**
	PURCHASE OF SAFETY EQUIPMENT: BOOTS, RAIN COATS, SAFETY EYE GLASS, HELMET, HAND GLOVES, NOSE MASK				6,756,150
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,340,000**
	NEW PROJECTS				**5,340,000**
	PURCHASE OF COMPUTER DIAGNOSTIC EQUIPMENT: MOTHERBOARD REPAIR MACHINE	North - Central	FCT	AMAC	3,350,000
	PURCHASE AND INSTALLATION OF NETWORK TRACKING SOFTWARE				450,000
	INFORMATION TECHNOLOGY SAFETY WEARS				1,540,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	**4,288,772,633**
0220007	**OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**	
	TOTAL ALLOCATION:	**4,288,772,633**
21	**PERSONNEL COST**	**2,444,056,055**
2101	**SALARY**	**2,172,440,775**
210101	**SALARIES AND WAGES**	**2,172,440,775**
21010101	CONSOLIDATED SALARY	2,172,440,775
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**271,615,280**
210202	**SOCIAL CONTRIBUTIONS**	**271,615,280**
21020201	NHIS	108,646,112
21020202	CONTRIBUTORY PENSION	162,969,168
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,296,436,649**
2202	**OVERHEAD COST**	**1,296,436,649**
220201	**TRAVEL& TRANSPORT - GENERAL**	**381,997,071**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,375,473
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,610,189
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	88,708,717
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	149,302,692
220202	**UTILITIES - GENERAL**	**118,974,123**
22020201	ELECTRICITY CHARGES	40,724,858
22020202	TELEPHONE CHARGES	13,459,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	778,803
22020205	WATER RATES	3,914,003
22020206	SEWERAGE CHARGES	1,239,730
220203	**MATERIALS & SUPPLIES - GENERAL**	**170,575,955**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,202,638
22020302	BOOKS	11,502
22020303	NEWSPAPERS	7,545
22020304	MAGAZINES & PERIODICALS	3,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,319,535
22020306	PRINTING OF SECURITY DOCUMENTS	82,610,756
22020307	DRUGS & MEDICAL SUPPLIES	6,326,474
22020309	UNIFORMS & OTHER CLOTHING	93,733
220204	**MAINTENANCE SERVICES - GENERAL**	**164,430,970**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,124,124
22020402	MAINTENANCE OF OFFICE FURNITURE	13,262,644
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,916,445
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	51,637,948
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,945,307
22020406	OTHER MAINTENANCE SERVICES	7,544,503
220205	**TRAINING - GENERAL**	**91,626,730**
22020501	LOCAL TRAINING	64,946,406
22020502	INTERNATIONAL TRAINING	26,680,324
220206	**OTHER SERVICES - GENERAL**	**106,208,650**
22020601	SECURITY SERVICES	26,770,947
22020603	OFFICE RENT	20,859,959
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	58,577,744
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**18,051,457**
22020701	FINANCIAL CONSULTING	12,071,204
22020703	LEGAL SERVICES	5,980,253
220208	**FUEL & LUBRICANTS - GENERAL**	**52,842,774**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	**4,288,772,633**
22020801	MOTOR VEHICLE FUEL COST	16,580,520
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,315,269
22020803	PLANT / GENERATOR FUEL COST	30,946,985
220209	**FINANCIAL CHARGES - GENERAL**	**265,657**
22020902	INSURANCE PREMIUM	265,657
220210	**MISCELLANEOUS**	**191,463,262**
22021001	REFRESHMENT & MEALS	1,954,299
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,656
22021003	PUBLICITY & ADVERTISEMENTS	32,307,192
22021004	MEDICAL EXPENSES	11,517,501
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	12,271,956
22021006	POSTAGES & COURIER SERVICES	3,898,727
22021007	WELFARE PACKAGES	92,734,898
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,564,135
22021009	SPORTING ACTIVITIES	8,713,900

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	4,288,772,633
23	CAPITAL EXPENDITURE	548,279,929
2301	FIXED ASSETS PURCHASED	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-
23010105	PURCHASE OF MOTOR VEHICLES	-
2302	CONSTRUCTION / PROVISION	253,391,997
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,391,997
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	253,391,997
2303	REHABILITATION / REPAIRS	248,442,834
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	248,442,834
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,442,834
2305	OTHER CAPITAL PROJECTS	46,445,098
230501	ACQUISITION OF NON - TANGIBLE ASSETS	46,445,098
23050102	COMPUTER SOFTWARE ACQUISITION	-
23050103	MONITORING AND EVALUATION	46,445,098
	TOTAL PERSONNEL	2,444,056,055
	TOTAL OVERHEAD	1,296,436,649
	TOTAL RECURRENT	3,740,492,704
	TOTAL CAPITAL	548,279,929
	TOTAL ALLOCATION	4,288,772,633

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
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				253,391,997
	ON-GOING PROJECTS				253,391,997
	CONSTRUCTION OF 12 FED PAY OFFICES				171,235,296
	EQUIPPING AND LANDSCAPING OF 12 FPOS				82,156,701
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				248,442,834
	ON-GOING PROJECTS				248,442,834
	REHABILITATION FEDERAL PAY OFFICES	North - Central	FCT	AMAC	62,025,334
	OTHER PROJECTS (OAGF & FTA OROZO)				142,827,500
	PROVISION OF BOREHOLES AT FPOs				43,590,000
23050103	MONITORING AND EVALUATION				46,445,098
	ON-GOING PROJECTS				46,445,098
	PROJECT MONITORING AND EVALUATION	North - Central	FCT	AMAC	46,445,098

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INVESTMENTS AND SECURITIES TRIBUNAL	**704,744,536**
0220006	**INVESTMENTS AND SECURITIES TRIBUNAL**	
	TOTAL ALLOCATION:	**704,744,536**
21	**PERSONNEL COST**	**390,538,187**
2101	**SALARY**	**252,910,379**
210101	**SALARIES AND WAGES**	**252,910,379**
21010101	CONSOLIDATED SALARY	252,910,379
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**137,627,808**
210201	**ALLOWANCES**	**112,819,604**
21020101	NON REGULAR ALLOWANCES	112,819,604
210202	**SOCIAL CONTRIBUTIONS**	**24,808,204**
21020201	NHIS	9,923,282
21020202	CONTRIBUTORY PENSION	14,884,922
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**269,706,350**
23	**CAPITAL EXPENDITURE**	**44,500,000**
2301	**FIXED ASSETS PURCHASED**	**44,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,500,000**
23010113	PURCHASE OF COMPUTERS	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,500,000
	TOTAL PERSONNEL	**390,538,187**
	TOTAL OVERHEAD	**269,706,350**
	TOTAL RECURRENT	**660,244,536**
	TOTAL CAPITAL	**44,500,000**
	TOTAL ALLOCATION	**704,744,536**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF FINANCE				
MDA:	INVESTMENTS & SECURITIES TRIBUNAL				*
CODE:	0220006				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**12,000,000**
	ON-GOING PROJECTS				**12,000,000**
	PURCHASE OF 4 NOS. COURT AUTOMATION EQUIPMENT				12,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**32,500,000**
	ON-GOING PROJECTS				**32,500,000**
	PROVISION OF LIBRARY/CHAMBER BOOKS & EQUIPMENT FOR KANO, ENUGU AND LAGOS ZONAL OFFICES				27,500,000
	LEGAL CAPITAL MARKET AND PENSION BOOKS/PUBLICATIONS AND LIBRARY FURNITURE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSURANCE COMMISSION	538,011,629
0220004	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	538,011,629
21	PERSONNEL COST	274,342,488
2101	SALARY	244,949,296
210101	SALARIES AND WAGES	244,949,296
21010101	CONSOLIDATED SALARY	244,949,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,393,192
210202	SOCIAL CONTRIBUTIONS	29,393,192
21020201	NHIS	11,757,277
21020202	CONTRIBUTORY PENSION	17,635,915
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	263,669,140
	TOTAL PERSONNEL	274,342,488
	TOTAL OVERHEAD	263,669,140
	TOTAL RECURRENT	538,011,629
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	538,011,629

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0517001	MAIN MINISTRY	3,047,733,674	866,495,552	**3,914,229,225**	7,962,726,615	**11,876,955,841**
0517002	EDUCATION TAX FUND	404,217,139	45,777,066	**449,994,205**	-	**449,994,205**
0517003	UNIVERSAL BASIC EDUCATION(UBE)	-	-	**-**	6,916,000,000	**6,916,000,000**
0517004	WAEC INTERNATIONAL	599,579,449	82,029,839	**681,609,288**	37,370,000	**718,979,288**
0517005	JOINT ADMISSION MATRICULATION BOARD	2,240,040,234	121,233,070	**2,361,273,304**	9,000,000	**2,370,273,304**
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,297,522,964	52,643,626	**3,350,166,590**	0	**3,350,166,590**
0517007	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	357,698,206	123,808,701	**481,506,907**	735,369,928	**1,216,876,834**
0517008	NATIONAL LIBRARY OF NIGERIA	1,275,633,889	324,773,475	**1,600,407,365**	3,304,300,000	**4,904,707,365**
0517009	NATIONAL EXAMINATION COUNCIL	4,764,303,761	242,104,610	**5,006,408,371**	14,000,000	**5,020,408,371**
0517010	NATIONAL COMMISSION FOR MASS LITERACY	683,690,876	131,006,721	**814,697,597**	82,214,000	**896,911,597**
0517011	NOMADIC EDUCATION COMMISSION	323,959,224	70,016,713	**393,975,937**	432,969,585	**826,945,522**
0517012	NATIONAL EDUCATION RESEARCH DEVELOPMENT COUNCIL	995,714,101	509,456,067	**1,505,170,168**	875,324,000	**2,380,494,168**
0517013	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,175,438,070	78,760,192	**1,254,198,262**	24,029,952	**1,278,228,214**
0517014	TEACHERS REGISTRATION COUNCIL OF NIGERIA	626,522,416	94,901,633	**721,424,049**	70,100,000	**791,524,049**
0517015	COMPUTER PROFFESSIONAL REGISTRATION COUNCIL OF NIGERIA	195,186,788	69,196,055	**264,382,844**	10,000,000	**274,382,844**
0517016	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	565,808,932	210,792,076	**776,601,008**	325,000,000	**1,101,601,008**
0517017	NATIONAL TEACHERS INSTITUTE	1,089,518,820	208,264,730	**1,297,783,549**	3,549,089,765	**4,846,873,314**
	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	179,327,472	35,073,866	**214,401,338**	1,965,000	**216,366,338**
-	NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETATRIAT	929,089,269	360,344,631	**1,289,433,900**	254,220,000	**1,543,653,900**
0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,309,961,382	134,131,327	**2,444,092,709**	170,773,454	**2,614,866,163**
0517018002	FEDERAL POLYTECHNIC BAUCHI	2,192,887,161	115,657,323	**2,308,544,484**	117,337,700	**2,425,882,184**
0517018003	FEDERAL POLYTECHNIC BIDA	3,138,935,624	179,432,518	**3,318,368,142**	133,779,931	**3,452,148,073**
0517018004	FEDERAL POLYTECHNIC IDAH	2,032,499,453	137,549,909	**2,170,049,361**	107,407,209	**2,277,456,570**
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,329,196,147	129,366,556	**2,458,562,703**	119,153,342	**2,577,716,045**
0517018006	FEDERAL POLYTECHNIC MUBI	3,153,134,412	128,232,290	**3,281,366,701**	154,432,672	**3,435,799,373**
0517018007	FEDERAL POLYTECHNIC NASARAWA	2,345,274,579	104,799,767	**2,450,074,345**	143,119,823	**2,593,194,168**
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,369,544,417	121,540,047	**3,491,084,464**	137,589,097	**3,628,673,561**
0517018009	FEDERAL POLYTECHNIC KADUNA	6,874,805,948	312,223,376	**7,187,029,324**	203,534,001	**7,390,563,325**
	FEDERAL POLYTECHNIC OFFA	1,885,487,350	110,628,241	**1,996,115,591**	163,822,963	**2,159,938,554**
0517018011	FEDERAL POLYTECHNIC EDE	1,547,858,721	84,292,627	**1,632,151,348**	156,448,661	**1,788,600,009**
0517018012	FEDERAL POLYTECHNIC AUCHI	4,280,386,501	163,566,241	**4,443,952,742**	197,975,342	**4,641,928,084**
0517018013	FEDERAL POLYTECHNIC NEKEDE	3,230,442,642	97,508,619	**3,327,951,261**	198,929,879	**3,526,881,140**
0517018014	FEDERAL POLYTECHNIC OKO	3,846,999,555	152,788,257	**3,999,787,812**	207,619,042	**4,207,406,854**
0517018015	FEDERAL POLYTECHNIC DAMATURU	911,178,035	61,909,721	**973,087,755**	119,577,153	**1,092,664,908**
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	706,985,100	129,249,377	**836,234,476**	124,826,537	**961,061,013**
0517018017	FEDERAL POLYTECHNIC GWANDU	2,525,044,472	119,254,697	**2,644,299,169**	144,963,398	**2,789,262,567**
0517018018	FEDERAL POLYTECHNIC ILARO	1,782,113,728	71,113,700	**1,853,227,428**	143,119,823	**1,996,347,251**
0517018019	YABA COLLEGE OF TECHNOLOGY	4,343,340,794	227,103,788	**4,570,444,581**	218,506,068	**4,788,950,649**
0517018020	FEDERAL POLYTECHNIC BALI	592,200,889	213,029,494	**805,230,382**	131,923,521	**937,153,903**
0517018021	FEDERAL POLYTECHNIC EKOWE	990,654,594	212,529,252	**1,203,183,845**	80,862,069	**1,284,045,914**
0517019001	FEDERAL COLLEGE OF EDUCATION, ABEOKUTA	1,608,386,752	72,000,237	**1,680,386,989**	202,865,714	**1,883,252,703**
0517019002	FEDERAL COLLEGE OF EDUCATION, AKOKA	1,472,709,635	64,098,221	**1,536,807,856**	227,779,048	**1,764,586,904**

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0517019003	FEDERAL COLLEGE OF EDUCATION, ASABA	1,334,984,293	96,105,357	**1,431,089,650**	227,778,048	**1,658,867,698**
0517019004	FEDERAL COLLEGE OF EDUCATION, BICHI	1,244,427,031	59,106,308	**1,303,533,339**	227,779,048	**1,531,312,387**
0517019005	FEDERAL COLLEGE OF EDUCATION, GOMBE	1,462,623,089	60,942,624	**1,523,565,713**	227,779,048	**1,751,344,761**
0517019006	FEDERAL COLLEGE OF EDUCATION, GAUSAU	809,102,132	55,235,843	**864,337,975**	227,779,048	**1,092,117,022**
0517019007	FEDERAL COLLEGE OF EDUCATION, KANO	1,435,286,470	84,775,009	**1,520,061,478**	202,865,714	**1,722,927,193**
0517019008	FEDERAL COLLEGE OF EDUCATION, KATSINA	1,272,950,087	73,646,084	**1,346,596,172**	202,865,714	**1,549,461,886**
0517019009	FEDERAL COLLEGE OF EDUCATION, KOTANGORA	1,483,101,451	70,194,145	**1,553,295,596**	202,865,714	**1,756,161,310**
0517019010	FEDERAL COLLEGE OF EDUCATION, OBUDU	1,686,400,080	143,488,328	**1,829,888,408**	202,865,714	**2,032,754,122**
0517019011	FEDERAL COLLEGE OF EDUCATION,OKENE	1,820,361,753	119,288,762	**1,939,650,514**	202,865,715	**2,142,516,229**
0517019012	FEDERAL COLLEGE OF EDUCATION, OMUKU	2,007,123,084	85,214,284	**2,092,337,368**	265,669,084	**2,358,006,453**
0517019013	FEDERAL COLLEGE OF EDUCATION,ONDO	2,124,693,565	97,963,226	**2,222,656,791**	202,865,714	**2,425,522,505**
0517019014	FEDERAL COLLEGE OF EDUCATION, OYO	2,017,487,544	96,654,358	**2,114,141,901**	262,779,048	**2,376,920,949**
0517019015	FEDERAL COLLEGE OF EDUCATION, PANKSHIN	1,540,014,450	96,483,071	**1,636,497,521**	202,865,714	**1,839,363,235**
0517019016	FEDERAL COLLEGE OF EDUCATION, POTISKUM	1,234,123,622	84,093,939	**1,318,217,561**	227,779,048	**1,545,996,609**
0517019017	FEDERAL COLLEGE OF EDUCATION, UMUNZE	1,556,755,716	94,503,391	**1,651,259,107**	227,579,048	**1,878,838,154**
0517019018	FEDERAL COLLEGE OF EDUCATION, YOLA	1,446,210,135	59,780,660	**1,505,990,794**	200,835,973	**1,706,826,768**
0517019019	FEDERAL COLLEGE OF EDUCATION, ZARIA	3,356,214,749	100,251,228	**3,456,465,976**	202,865,714	**3,659,331,690**
0517019020	FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU	1,256,869,880	67,619,068	**1,324,488,948**	202,865,714	**1,527,354,662**
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,196,110,316	96,842,399	**4,292,952,715**	202,865,714	**4,495,818,429**
0517020	NATIONAL UNIVERSITIES COMMISSION	1,669,273,477	773,741,205	**2,443,014,683**	141,656,351	**2,584,671,034**
0517021001	UNIVERSITY OF IBADAN	12,724,561,393	260,640,575	**12,985,201,967**	450,609,633	**13,435,811,600**
0517021002	UNIVERSITY OF LAGOS	9,807,818,541	161,091,810	**9,968,910,351**	450,609,633	**10,419,519,984**
0517021003	UNIVERSITY OF NIGERIA NNSUKA	11,224,719,961	228,730,780	**11,453,450,742**	500,609,633	**11,954,060,375**
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	12,823,548,538	223,531,131	**13,047,079,669**	400,609,633	**13,447,689,302**
0517021005	OBAFEMI AWOLOWO UNIVERSITY	9,729,793,257	164,471,506	**9,894,264,763**	400,609,633	**10,294,874,396**
0517021006	UNIVERSITY OF BENIN	12,305,463,285	165,632,460	**12,471,095,745**	400,609,633	**12,871,705,378**
0517021007	UNIVERSITY OF JOS	6,893,519,935	156,484,687	**7,050,004,623**	450,342,466	**7,500,347,089**
0517021008	UNIVERSITY OF CALABAR	9,218,203,425	186,473,918	**9,404,677,343**	456,026,918	**9,860,704,261**
0517021009	UNIVERSITY OF ILORIN	5,855,835,247	111,999,639	**5,967,834,886**	400,342,466	**6,368,177,352**
0517021010	UNIVERSITY OF ABUJA	3,920,761,955	111,778,263	**4,032,540,217**	500,000,000	**4,532,540,217**
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,002,120,859	142,011,068	**5,144,131,927**	334,502,998	**5,478,634,925**
0517021012	UNIVERSITY OF AGRICULTURE MAKURDI	4,605,656,325	77,383,997	**4,683,040,322**	334,502,998	**5,017,543,320**
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3,248,919,758	77,780,673	**3,326,700,432**	334,502,998	**3,661,203,430**
0517021014	UNIVERSITY OF PORT - HARCOURT	8,591,829,187	128,791,423	**8,720,620,610**	400,342,466	**9,120,963,076**
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,082,444,270	82,625,051	**3,165,069,322**	450,891,816	**3,615,961,138**
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,381,126,019	181,086,790	**6,562,212,809**	400,891,816	**6,963,104,625**
0517021017	UNIVERSITY OF TECHNOLOGY AKURE	3,964,792,868	158,152,846	**4,122,945,714**	400,891,816	**4,523,837,530**
0517021018	UNIVERSITY OF TECHNOLOGY, MINNA	4,270,075,271	128,986,122	**4,399,061,393**	408,891,816	**4,807,953,209**
0517021019	UNIVERSITY OF TECHNOLOGY, YOLA	3,397,605,352	84,817,590	**3,482,422,942**	408,891,816	**3,891,314,758**
0517021020	UNIVERSITY OF UYO	8,157,648,412	131,415,586	**8,289,063,998**	429,342,465	**8,718,406,463**
0517021021	UNIVERSITY OF MAIDUGURI	9,285,220,612	219,278,010	**9,504,498,622**	429,342,466	**9,933,841,088**

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0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	6,793,584,129	99,318,317	**6,892,902,445**	429,342,466	**7,322,244,911**
0517021023	BAYERO UNIVERSITY, KANO	6,888,679,843	167,428,345	**7,056,108,188**	400,342,466	**7,456,450,654**
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	5,550,655,929	130,838,866	**5,681,494,795**	500,000,000	**6,181,494,795**
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	420,640,162	122,544,878	**543,185,041**	298,458,193	**841,643,234**
0517021026	FRENCH LANGUAGE VILLAGE, BADAGRY	480,060,836	80,211,666	**560,272,502**	198,458,193	**758,730,695**
0517021027	ARABIC LANGUAGE VILLAGE, BORNO	279,578,134	59,766,079	**339,344,213**	198,458,193	**537,802,406**
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU, ZARIA	948,631,628	89,167,996	**1,037,799,624**	198,458,193	**1,236,257,817**
0517023	COLLEGE OF PETROLEUM AND GAS ENGINEERING, EFFURUN	334,114,264	138,923,411	**473,037,676**	633,117,176	**1,106,154,852**
0517024	NATIONAL OPEN UNIVERSITY	2,768,227,734	664,172,746	**3,432,400,480**	411,070,000	**3,843,470,480**
	FEDERAL UNIVERSITY OYE EKITI	687,189,605	97,222,222	**784,411,827**	277,777,778	**1,062,189,605**
	FEDERAL UNIVERSITY OTUOKE	694,382,745	97,222,222	**791,604,967**	277,777,778	**1,069,382,745**
	FEDERAL UNIVERSITY DUTSE	628,599,348	97,222,222	**725,821,570**	277,777,778	**1,003,599,348**
	FEDERAL UNIVERSITY NDUFU ALIKE	688,983,986	97,222,222	**786,206,208**	277,777,778	**1,063,983,986**
	FEDERAL UNIVERSITY LAFIA	737,159,233	97,222,222	**834,381,455**	277,777,778	**1,112,159,233**
	FEDERAL UNIVERSITY DUTSIN - MA	768,010,334	97,222,222	**865,232,556**	277,777,778	**1,143,010,334**
	FEDERAL UNIVERSITY KASHERE	781,289,572	97,222,222	**878,511,794**	277,777,778	**1,156,289,572**
	FEDERAL UNIVERSITY LOKOJA	727,403,018	97,222,222	**824,625,240**	277,777,778	**1,102,403,018**
	FEDERAL UNIVERSITY WUKARI	781,270,475	97,222,222	**878,492,697**	277,777,778	**1,156,270,475**
0517026001	F. S. C. SOKOTO	113,574,081	108,453,956	**222,028,037**	42,900,000	**264,928,037**
0517026002	FGC AZARE	111,062,925	94,278,778	**205,341,703**	42,900,000	**248,241,703**
0517026003	FGC BANI - YADI	79,222,333	30,440,260	**109,662,593**	42,900,000	**152,562,593**
0517026004	FGC BIRIN YAURI	76,558,090	64,575,908	**141,133,998**	42,900,000	**184,033,998**
0517026005	FGC DAURA	165,571,985	94,772,144	**260,344,129**	42,900,000	**303,244,129**
0517026006	FGC GANYE	118,770,493	84,451,536	**203,222,029**	42,900,000	**246,122,029**
0517026007	FGC GARKI	269,943,733	85,519,387	**355,463,120**	42,900,000	**398,363,120**
0517026008	FGC IJANIKIN	395,592,747	132,851,337	**528,444,084**	42,900,000	**571,344,084**
0517026009	FGC NISE	182,871,505	85,310,446	**268,181,951**	42,900,000	**311,081,951**
0517026010	FGC IKET VANDAKYA	116,516,572	86,036,389	**202,552,961**	42,900,000	**245,452,961**
0517026011	FGC IKOM	134,658,681	98,772,460	**233,431,142**	42,900,000	**276,331,142**
0517026012	FGC IKOT EKPENE	194,314,173	88,365,882	**282,680,055**	42,900,000	**325,580,055**
0517026013	FGC IKURIN	219,719,757	101,631,723	**321,351,481**	42,900,000	**364,251,481**
0517026014	FGC JOS	223,319,484	87,706,891	**311,026,375**	270,000,000	**581,026,375**
0517026015	FGC KADUNA	279,611,828	114,994,673	**394,606,501**	42,900,000	**437,506,501**
0517026016	FGC KANO	217,805,612	100,730,972	**318,536,584**	42,900,000	**361,436,584**
0517026017	FGC KEFFI	172,900,973	86,448,391	**259,349,364**	42,900,000	**302,249,364**
0517026028	FGC KIYAWA	71,767,401	80,305,226	**152,072,627**	270,000,000	**422,072,627**
0517026019	FGC KWALI	269,689,332	80,731,435	**350,420,767**	42,900,000	**393,320,767**
0517026020	FGC MAIDUGURI	173,549,935	95,810,485	**269,360,420**	42,900,000	**312,260,420**
0517026021	FGC MINJIBIR	131,545,959	76,822,878	**208,368,837**	42,900,000	**251,268,837**
0517026022	FGC MINNA	280,827,244	100,851,939	**381,679,183**	42,900,000	**424,579,183**
0517026023	FGC ODIKOLOKUMA	79,321,989	80,376,726	**159,698,715**	42,900,000	**202,598,715**
0517026024	FGC ODOGBOLU	263,813,785	91,094,067	**354,907,852**	42,900,000	**397,807,852**
0517026025	FGC OGBOMOSHO	244,891,147	84,366,401	**329,257,548**	42,900,000	**372,157,548**
0517026026	FGC OGOJA	116,451,335	83,562,677	**200,014,012**	270,000,000	**470,014,012**
0517026027	FGC OHAFIA	99,366,405	84,842,018	**184,208,423**	42,900,000	**227,108,423**
0517026028	FGC OKIGWE	206,842,536	84,601,791	**291,444,327**	42,900,000	**334,344,327**
0517026029	FGC OKPOSI	139,900,508	99,532,794	**239,433,301**	42,900,000	**282,333,301**
0517026030	FGC ONITSHA	184,848,666	93,672,544	**278,521,210**	42,900,000	**321,421,210**
0517026031	FGC PORT HARCOURT	278,057,564	103,540,521	**381,598,085**	270,000,000	**651,598,085**
0517026032	FGC POTISKUM	137,548,317	60,244,238	**197,792,555**	42,900,000	**240,692,555**
0517026029	FGC RUBBOCHI	90,702,241	87,137,559	**177,839,800**	42,900,000	**220,739,800**
0517026034	FGC SOKOTO	145,584,449	81,745,943	**227,330,392**	270,000,000	**497,330,392**
0517026035	FGC UGWOLAWO	124,732,992	79,517,317	**204,250,309**	42,900,000	**247,150,309**
0517026036	FGC WARRI	242,872,570	83,993,279	**326,865,849**	42,900,000	**369,765,849**
0517026037	FGC ZARIA	141,169,660	122,444,909	**263,614,568**	42,900,000	**306,514,568**
0517026038	FGC BILLIRI	78,838,677	81,768,199	**160,606,875**	42,900,000	**203,506,875**
0517026039	FGC IDO - ANI	175,149,361	87,397,087	**262,546,448**	42,900,000	**305,446,448**
0517026040	FTC IKOLE	134,691,856	78,319,276	**213,011,132**	42,900,000	**255,911,132**
0517026041	FGGC ABAJI	139,561,948	77,862,328	**217,424,276**	42,900,000	**260,324,276**
0517026042	FGGC ABULOMA	231,826,602	111,105,103	**342,931,704**	42,900,000	**385,831,704**
0517026043	FGGC AKURE	194,990,686	94,854,306	**289,844,992**	270,000,000	**559,844,992**
0517026044	FGGC ANKA	77,240,429	87,281,683	**164,522,112**	42,900,000	**207,422,112**

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0517026045	FGGC BAJOGA	98,012,905	69,038,794	**167,051,699**	42,900,000	**209,951,699**
0517026046	FGGC BAKORI	165,049,182	80,787,074	**245,836,256**	42,900,000	**288,736,256**
0517026047	FGGC BAUCHI	149,527,913	86,279,785	**235,807,699**	270,000,000	**505,807,699**
0517026048	FGGC BENIN	209,454,882	88,229,303	**297,684,185**	42,900,000	**340,584,185**
0517026049	FGGC BIDA	112,500,601	82,459,351	**194,959,952**	42,900,000	**237,859,952**
0517026050	FGGC BWARI	231,343,874	127,401,503	**358,745,377**	42,900,000	**401,645,377**
0517026051	FGGC CALABAR	189,908,439	95,104,071	**285,012,510**	42,900,000	**327,912,510**
0517026052	FGGC EFON ALAYE	112,850,916	49,465,187	**162,316,103**	42,900,000	**205,216,103**
0517026053	FGGC IMNRINGI	68,262,023	84,965,569	**153,227,591**	42,900,000	**196,127,591**
0517026054	FGGC ENUGU	345,832,326	139,883,367	**485,715,692**	270,000,000	**755,715,692**
0517026055	FGGC EZZAMGBO	109,073,834	82,895,828	**191,969,662**	42,900,000	**234,869,662**
0517026056	FGGC GBOKO	185,011,499	76,984,433	**261,995,933**	270,000,000	**531,995,933**
0517026057	FGGC GUSAU	434,426,415	79,659,918	**514,086,333**	42,900,000	**556,986,333**
0517026058	FGGC GWANDU	70,226,310	91,389,042	**161,615,352**	42,900,000	**204,515,352**
0517026056	FGGC IBILLO	129,935,093	71,138,772	**201,073,865**	42,900,000	**243,973,865**
0517026060	FGGC IBUSA	143,273,345	83,703,963	**226,977,308**	42,900,000	**269,877,308**
0517026061	FGGC IKOT-OBIO-ITONG	148,798,928	77,526,990	**226,325,919**	42,900,000	**269,225,919**
0517026062	FGGC ILORIN	193,793,550	80,167,973	**273,961,523**	42,900,000	**316,861,523**
0517026063	FGGC IPETUMODU	194,582,139	77,895,633	**272,477,772**	42,900,000	**315,377,772**
0517026064	FGGC JALINGO	133,183,905	84,374,637	**217,558,543**	48,245,954	**265,804,497**
0517026065	FGGC KABBA	210,847,322	70,383,726	**281,231,048**	42,900,000	**324,131,048**
0517026066	FGGC KAZAURE	124,983,348	76,663,116	**201,646,464**	42,900,000	**244,546,464**
0517026067	FGGC KEANA	103,692,527	77,242,021	**180,934,548**	42,900,000	**223,834,548**
0517026068	FGGC LANGTANG	152,009,978	90,989,571	**242,999,549**	42,900,000	**285,899,549**
0517026069	FGGC LEJJA	120,019,663	121,936,210	**241,955,872**	42,900,000	**284,855,872**
0517026070	FGGC MONGUNO	84,127,433	77,238,940	**161,366,373**	42,900,000	**204,266,373**
0517026071	FGGC NEW BUSSA	129,663,407	78,986,336	**208,649,743**	42,900,000	**251,549,743**
0517026072	FGGC OMU -ARAN	145,715,084	76,461,086	**222,176,170**	42,900,000	**265,076,170**
0517026073	FGGGC OWERRI	317,794,054	123,510,157	**441,304,212**	270,000,000	**711,304,212**
0517026074	FGGC OYO	223,732,817	96,039,857	**319,772,674**	42,900,000	**362,672,674**
0517026075	FGGC SHAGAMU	249,977,161	97,689,139	**347,666,301**	250,000,000	**597,666,301**
0517026076	FGC TAMBAWAL	62,686,079	81,394,608	**144,080,687**	42,900,000	**186,980,687**
0517026035	FGGC UMUAHIA	189,986,219	98,709,615	**288,695,834**	42,900,000	**331,595,834**
0517026035	FGGC WUKARI	158,764,119	96,847,497	**255,611,615**	42,900,000	**298,511,615**
0517026035	FGGC YOLA	130,574,271	104,908,485	**235,482,756**	270,000,000	**505,482,756**
0517026035	FSTC AHOADA	88,664,946	83,970,674	**172,635,620**	120,000,000	**292,635,620**
0517026035	FSTC AWKA	171,475,650	94,593,915	**266,069,565**	120,000,000	**386,069,565**
0517026035	FTC IJEBU MUSHIN	182,903,562	78,412,980	**261,316,542**	42,900,000	**304,216,542**
0517026035	FSTC MICHIKA	64,952,305	73,542,209	**138,494,514**	42,900,000	**181,394,514**
0517026035	FSTC TUNGBO - YENEGOA	78,008,668	75,944,664	**153,953,332**	42,900,000	**196,853,332**
0517026035	FSTC USI-EKITI	89,071,016	80,703,201	**169,774,217**	120,000,000	**289,774,217**
0517026035	FTC IKARE	110,604,984	78,631,214	**189,236,198**	42,900,000	**232,136,198**
0517026035	FTC ILESHA	208,400,879	77,481,067	**285,881,946**	42,900,000	**328,781,946**
0517026035	FTC JALINGO	126,062,379	115,344,411	**241,406,790**	42,900,000	**284,306,790**
0517026035	FTC KAFANCHAN	105,818,150	88,124,493	**193,942,643**	42,900,000	**236,842,643**
0517026035	FTC LASSA	77,530,934	69,721,958	**147,252,892**	120,000,000	**267,252,892**
0517026035	FTC OHANSO	125,344,672	78,217,655	**203,562,327**	42,900,000	**246,462,327**
0517026035	FTC OROZO	294,448,168	93,840,708	**388,288,876**	42,900,000	**431,188,876**
0517026035	FTC OTOBI	113,036,824	77,683,264	**190,720,088**	42,900,000	**233,620,088**
0517026035	FTC OTUKPO	155,163,778	78,561,436	**233,725,214**	42,900,000	**276,625,214**
0517026035	FTC SHIRORO	13,292,662	97,416,668	**110,709,330**	42,900,000	**153,609,330**
0517026096	FTC UROMI	129,070,441	79,542,996	**208,613,437**	71,319,771	**279,933,208**
0517026097	FTC UYO	191,998,643	79,448,388	**271,447,032**	42,900,000	**314,347,032**
0517026098	FTC YABA	459,730,425	111,880,777	**571,611,201**	42,900,000	**614,511,201**
0517026099	FTC ZURU	94,621,659	116,989,467	**211,611,125**	42,900,000	**254,511,125**
0517026100	KING'S COLLEGE	407,080,993	169,424,656	**576,505,649**	42,900,000	**619,405,649**
0517026101	QUEEN'S COLLEGE	413,410,099	143,904,621	**557,314,720**	42,900,000	**600,214,720**
0517026102	SULEJA ACADEMY	210,752,269	195,237,013	**405,989,282**	120,000,000	**525,989,282**
0517026103	FSTC DAYI	31,891,510	67,394,337	**99,285,846**	120,000,000	**219,285,846**
0517026103	FGGC DOMA	39,099,188	55,167,832	**94,267,020**	42,900,000	**137,167,020**
-	UNESCO - PARIS	302,386,090	306,483,634	**608,869,724**	0	**608,869,724**
TOTAL		**318,267,492,560**	**24,460,289,375**	**342,727,781,936**	**54,650,331,902**	**397,378,113,838**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
		(=N=)
	TOTAL: FEDERAL MINISTRY OF EDUCATION - HQRTS	11,876,955,841
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
	TOTAL ALLOCATION:	11,876,955,841
21	PERSONNEL COST	3,047,733,674
2101	SALARY	2,711,468,607
210101	SALARIES AND WAGES	2,711,468,607
21010101	CONSOLIDATED SALARY	2,711,468,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	336,265,066
210202	SOCIAL CONTRIBUTIONS	336,265,066
21020201	NHIS	134,506,027
21020202	CONTRIBUTORY PENSION	201,759,040
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	866,495,552
23	CAPITAL EXPENDITURE	7,962,726,615
2301	FIXED ASSETS PURCHASED	50,921,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,921,043
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,921,043
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	7,411,805,572
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7,411,805,572
23050101	RESEARCH AND DEVELOPMENT	6,868,901,771
23050103	MONITORING AND EVALUATION	542,903,801
	TOTAL PERSONNEL	3,047,733,674
	TOTAL OVERHEAD	866,495,552
	TOTAL RECURRENT	3,914,229,225
	TOTAL CAPITAL	7,962,726,615
	TOTAL ALLOCATION	11,876,955,841

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED (=N=)
	OVERHEAD BREAKDOWN	
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	866,495,552
	INSPECTORATE	100,000,000
2202	OVERHEAD COST	766,495,552
220201	TRAVEL& TRANSPORT - GENERAL	302,857,762
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,384,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,220,330
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	87,979,752
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	116,272,800
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	51,160,032
22020501	LOCAL TRAINING	42,633,360
22020502	INTERNATIONAL TRAINING	8,526,672
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

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**31,921,043**
	ON-GOING PROJECTS				**31,921,043**
	2NO. MOTORISED REVOLVING SHELF FOR REGISTRY AUTOMATION AT N25M, EACH.	NC	FCT		31,921,043
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**19,000,000**
	ON-GOING PROJECTS				**19,000,000**
	REVAMPING PROJECTSA) REHABILITATION OF IHQ LIBRARY FURNITURE B)PROCUMENT OF LIBRARY BOOKS,JOURNALS,AND QA PERIODICALS,C)PUBLICATION OF FIS NEWS LETTERS,JOURNALS AND DIRECTORY D) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS E) REVAMPING PROJECTS RETREAT FOR ZONAL DIRECTORS AND STATE CORDINATING INSPECTORS C) REVAMPING PROJECTS MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE	NC	ABUJA		19,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**500,000,000**
	ON-GOING PROJECTS				**500,000,000**
	CONSTRUCTION OF HOSTEL BLOCK AT GOVERNMENT TECHNICAL COLLEGE, OTURKPO				500,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**6,868,901,771**
	ON-GOING PROJECTS				**4,445,034,448**
	RE-ORIENTATION AND RE-TRAINING OF FEDERAL, STAES INSPECTORS AND LGEA SUPERVISORS IN QUALITY ASSURANCE EVALUATION IN 6 GEO-POLITICAL ZONES NATIONWIDE	NC	FCT		9,936,000
	MEDIA SENSITIZATION,ADVOCACY AND PUBLICATION OF BEST PRACTICES,METHODOLOGY OF TEACHING CORE SUBJECTS IN BASIC EDUCATION,SENIOR SECONDARY AND NON FORMAL EDUCATION CENTERS.	NC	FCT		7,700,000
	DEVELOPMENT OF TOOLS FOR MONITORING CURRICULUM CONTENT OF SUBJECTS OF ECCD AND BASIC LEVELS,	NC	FCT		9,300,000
	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA.	NC	FCT		7,000,000
	PRODUCTION OF NATIONAL POLICY ON QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL	NC	FCT		1,333,000
	DEVELOPMENT AND PRODUCTION OF STRATEGIC PLAN FOR NATIONAL QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL.	NC	FCT		14,774,640
	CONDUCTING REGULAR INSPECTION(EVALUATION) OF SCHOOLS(STATE/PUBLIC) BELOW TERTIARY LEVEL AT N4,985,211 PER STATE (N4985,211X37=N184,452,807)	NC	FCT		38,609,000
	CONDUCT OF FULL GENERAL INSPECTION(EVALUATION) (WHOLE SCOOL EVALUATION QUALITY ASSURANCE) OF FEDERAL UNITY COLLEGES NATIONWIDE.	NC	FCT		50,021,000
	DEVELOPMENT AND PRODUCTION OF USERS GUIDE FOR QUALITY ASSURANCE INSTRUMENT FOR BASIC AND SEC EDUCATION IN NIGERIA	NC	FCT		4,668,000
	DEVELOPMENT AND PRODUCTION OF MINIMUM ACADEMIC STANDARDS IN EDUCATION BELOW TERTIARY	NC	FCT		6,698,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS UYO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS BENIN OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS YENOGOA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS LAFIA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)HARDWARES(N600,000)	NC	FCT		7,001,300
	FIS ILORIN OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS ASABA OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NORTH-WEST ZONAL OFFICE ,KADUNA. (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS MAKURDI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NUGU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS YOLA OFFICE (1)THREE INSPECTIONSOF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NORT-CENTRAL ZONAL OFFICE JOS. (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-WEST ZONAL OFFICE IBADAN (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS STATE OFFICE JOS. (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS MINNA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS LOKOJA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS FCT OFFICE,ABUJA (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS CALABAR OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS DAMATURU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS DUTSE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS JALINGO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOKOTO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOKOTO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS GOMBE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS NORT-EAST ZONAL OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-EAST ZONAL OFFICE ENUGU (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-SOUTH ZONAL OFFICE, BENIN (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS IBADAN OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS PORT-HARCOURT OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS BAUCHI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KATSINA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KANO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KADUNA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS GUSAU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS BIRININ-KEBBI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ADO EKITI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS LAGOS OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS ADO EKITI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS OSOGBO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS AKURE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ABEOKUTA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS MAIDUGURI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS AKWA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS OWERRI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS UMUAHIA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ABAKALIKI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				10,226,660

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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 COORDINATION OF THAT OF THE PARASTATALS	North Central	FCT - Abuja		14,000,000
	DEVELOPMENT OF 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN (NESDP): DISSEMINATION AND DISTRIBUTION OF 1000 HARD COPIES FOR THE NATIONAL PLAN	North Central	FCT - Abuja		9,000,000
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		7,000,000
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		12,046,895
	PROCUREMENT OF CONSULTANCY SERVICES AND DEVELOPMENT OF MONITORING & EVALUATION INSTRUMENT FOR PLANS AND PROGRAMMES.	North Central	FCT - Abuja		2,953,105
	CAPITAL BUDGET MONITORING OF PROJECTS APPROVED BY FEDERAL EXECUTIVE COUNCIL DECISION IN FME HQ, PARASTATALS AND 104 FEDERAL UNITY COLLEGES	North Central	FCT - Abuja		15,168,357
	PROCUREMENT OF CONSULTANCY SERVICE FOR UPGRADING MANAGEMENT AUDIT INSTRUMENT FOR THE CONDUCT OF MANAGEMENT AUDIT TO DETERMINE PRODUCTIVITY LEVEL AND OBTAIN FEEDBACK TO THE SYSTEM FOR IMPROVED SERVICE DELIVERY.	North Central	FCT - Abuja		2,730,426
	CAPACITY BUILDING FOR (A) 10 PLANNING OFFICERS (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANNERS COURSES ON MODERN TECHNIQUES IN PLANNING AND POLICY FORMULATION AT (IIEP) PARIS AT 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 21DAYS, TOTAL COST FOR 20 OFFICERS AT 10,720,0000	North Central	FCT - Abuja		7,000,000
	DEVELOPMENT AND PRODUCTION OF INSTRUMENTS AND REVIEW OF PLANS AND PROGRAMMES AT HQ AND PARASTATALS	North Central	FCT - Abuja		3,000,000
	SUPPORT AND DEVELOPMENT OF EDUCATION PLANNING IN THE STATE	North Central	FCT - Abuja		9,000,000
	PROCUREMENT OF CONSULTANTS/RESOURCE PERSONS FOR WORKSHOPS AND SEMINARS ON PROPER IMPLEMENTATION OF PLANS AND PROGRAMMES WITH PARASTATALS AND FME HQ	North Central	FCT - Abuja		9,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY ON MODERN TECHNIQUES IN MONITORING AND EVALUATION AND MANAGEMENT (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANERS COURSES AT (IIEP) PARIS @2,000,000 X 10 = 20,000000 (II) 20 OFFICERS AT NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, (NIEPA), ONDO STATE, NIGERIA @536,000 PER PARTICIPANT FOR 21 DAYS TOTAL COST 20 OFFICERS @10,710,000	North Central	FCT - Abuja		4,101,217
	MONITORING OF SCHOLL LIB. (PHYISCIAL ASSESSMENT OF SCHOOL LIBS)	North Central	FCT		4,000,000
	DEVELOPMENT AND PRODUCITION OF FME NEWSLETTER	North Central	FCT		5,500,000
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES	North Central	FCT		5,900,000
	FME-LIBRARY DEV.: PROCURE GEN. BOOKS	North Central	FCT		5,000,000
	DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL	North Central	FCT		6,500,000
	DEVELOPMENT AND PRODUCTION OF BLUE PRINTS ON READ CAMPAIGN	North Central	FCT		5,000,000
	NEEDS ASSESSMENT FOR DEVELOPING LIB STAFF	North Central	FCT		4,500,000
	FME COMMITMENT TO NEEDS ASSESSMENT AND CAPACITY BUILDING OF TEACHERS	North Central	FCT		4,000,000
	COMMITMENT TO JCCE REFERENCE COMMITTEE MEETING.	North Central	FCT, Abuja		13,853,599
	73RD - 75TH JCCE PLENARY MEETING.	North Central	FCT, Abuja		15,146,400
	58TH - 60TH NCE MEETING.	North Central	FCT, Abuja		25,999,897
	NATIONWIDE CO-ORDINATION AND SUPERVISION OF NCE MAJOR DECISIONS FOR COMPLIANCE AND FEEDBACK.	North Central	FCT, Abuja		10,000,102
	COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI - VI I OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS OF STAKEHOLDERS.	North Central	FCT, Abuja		2,999,942
	PREPARATION AND REVIEW OF TENURE GUIDELINES AND MEMBERSHIP OF COMMITTEES.	North Central	FCT, Abuja		1,000,060
	QUALITY PRODUCTION OF POLICY ISSUES.	North Central	FCT, Abuja		999,999
	NATIONAL SCHOOLGEOPOSITIONING AND MAPPING OF 131,228 SCHOOLS / INSTITUTIONS IN 2 STATES AND PROCUREMENT OF 40 GPS INSTRUMENTS	North Central	FCT, ABUJA		12,875,434
	CONDUCT OF PRESIDENT'S TEACHERS AND SCHOOL EXCELLENCE AWARD	North Central	FCT,ABUJA		18,000,000
	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARDS	North Central	FCT,ABUJA		8,000,000
	ACTION RESEARCH ON STRTEGIC ACTION PLAN AND WHOLE SCHOOL DEVELOPMENT PLAN	North Central	FCT,ABUJA		3,667,501
	ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING TO INFORMED EVIDENCE BAEED NAT. POLICY DEV. ON TVET	North Central	FCT		3,807,896

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF A POLICY BLUE PRINT FOR THE MINISTRY	North Central	FCT,ABUJA		3,527,767
	ACTION RESEARCH ON INSTITUTIONAL MANAGEMENT OF EDUCATION	North Central	FCT,ABUJA		2,000,000
	HARMONIZATION OF AGENCIES AND PARASTATALS POLICY GUIDES	North Central	FCT,ABUJA		3,193,946
	P0LICY DEVELOPMENT ON SCI & TECHN EDUCATION TO INFORMED NAT POLICY ON SCI & TECHN EDUC, IN NIGERIA	North Central	FCT,ABUJA		3,807,896
	P0LICY DEVELOPMENT ON DEVELOPMENT ON ADULT AND NON FORMAL EDUCATION	North Central	FCT,ABUJA		2,119,560
	RESUSCITATION OF SOLAR POWER	North Central	FCT		1,500,000
	DATA MANAGEMENT & ITS ACTIVITIES	North Central	FCT		33,700,000
	PROCUREMENT OF COMPUTERS, LAPTOPS & ACCESSORIES AT NEMIS OFFICE	North Central	FCT		7,200,000
	EMIS STAFF CAPACITY BUILDING AND RETRAINING IN SPECIALISED AREAS IN ABROAD	North Central	FCT		7,600,000
	PROCUREMENT OF OMR SCANNAR	North Central	FCT		15,000,000
	OMR SCANNAR SHEETS & ACCESSORIES	North Central	FCT		3,500,000
	OMR SCANNAR FORMS CONVERSION	North Central	FCT		1,500,000
	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	South East		10,000,000
	DEVELOPMENT OF TEST ITEMS FOR JSS 2 & SS 2	North Central	FTC		10,000,000
	DEVELOPMENT OF INSTRUMENT FOR EARLY GRADE READING ASSESSMENT	North Central	FTC		10,000,000
	PRINTING OF EXAMINATION MONITORING INSTRUMENTS	North Central	FCT		2,000,000
	CONDUCT OF PUBLIC EXAMINATION WATCH	North Central	36 States + FCT		11,049,928
	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	36 States + FCT		10,000,000
	CONDUCT OF NATIONAL STAKEHOLDERS CAMPAIGN AGAINST CULTISM IN OUR CAMPUSES AND BASIC - TERTIARY SCHOOLS IN COLLABORATION WITH THE FOCAL POINT UNIVERSITY (IBADAN)	North Central	Cross Rivers		8,000,000
	CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES + FCT	North Central	Gombe		6,950,072
	CAPACITY BUILDING FOR SBMCS MEMBERS AT BASIC & SECONDARY EDUCATION LEVELS	North Central	NATION-WIDE		15,000,000
	PRODUCTION OF 50,000 COPIES OF GUIDELINES ON ESTABLISHMENT OF SBMCS AND TRAINING MANUALS	North Central	NATION-WIDE		12,000,000
	MONTHLY MEETING OF PARASTATALS WITH HME	North Central	FCT, ABUJA		4,000,000

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NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMMITMENT TO NGOS,CBOS, & CSOS INTERVENING IN THE EDUCATION SECTOR	North Central	ABUJA		9,000,000
	ANNUAL FORUM WITH EDUCATIONAL EXPERTS &PROFESSIONALS IN DIASPORA	North Central	ABUJ		6,000,000
	ANNUAL NATIONAL FORUM FOR PPP DESK OFFICERS IN THE 36 STATES OF THE FEDERATION & FCT	North Central	ABUJA		5,000,000
	ANNUAL NATIONAL SUMMIT FOR CSOS, CBOS,FBOS IN 36 STATES OF THE FEDERATION & THE FCT	North Central	ABUJA		5,000,000
	COMMITMENT TO COMMONWEALTH DAY CELEBRATION	North Central	ABUJA		10,600,000
	FME/JICA/CHINA/FOCA/KOICA/ASACOF CLASSROOM CONSTRUCTION, TECHNICAL ASSISTANCE PROJECTS EVALUATION AND MONITORING EXERCISE	North Central	ABUJA		1,500,000
	QUATERLY PROGRESS REVIEW MEETING ON COL ACTIVITIES IN NIGERIA AND ANNUAL REGIONAL MEETING OF COL FOCAL POINT	North Central	ABUJA		2,500,000
	COMMITMENT TO THE IMPLEMENTATION OF ECOWAS PLAN OF ACTION FOR AFRICA (2006-2015)	North Central	ABUJA		1,000,000
	COMMITMENT TO AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION, 2006-2015	North Central	ABUJA		2,000,000
	WORKSHOPS FOR COORDINATORS OF AFRICAN UNION PEACE DAY YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA		100,000
	WORKSHOPS FOR COORDINATORS OF COMMONWEALTH YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA		2,000,000
	COMMITMENT TO AFRICAN UNION PEACE DAY CELEBRATION AMONG STUDENTS IN DIFFERENT LEVELS OF EDUCATION INSTITUTIONS.	North Central	ABUJA		2,300,000
	COMMITMENT TO THE HOSTING OF THE CONFERENCE OF MINISTER'S OF EDUCATION IN AFRICAN UNION (COMEDAF 5)	North Central	ABUJA		226,000,000
	COMMITMENT TO HOSTING E-9 CONFERENCE AND PARTICIPATION AT E-9 MINISTERIAL REVIEW MEETING IN INDIA, (NIGERIA IS CURRENT CHAIR OF THE E-9 MEETING) TRAVELS, PREPARATION AND PRODUCTION OF COUNTRY REPORT AND ACTIVITIES OF ABUJA FRAMEWORK FOR ACTION AND COOPERATION	North Central	ABUJA		71,600,000
	COMMITMENT TO UNESCO INTER-GOVERNMENTAL COMMITTEES AND EFA MEETINGS.	North Central	ABUJA		20,000,000
	COMMITMENT TO UNESCO MID TERM STRATEGY AND PARTICIPATION OF NATCOM-UNESCO AT THE DIRECTOR GENERAL MEETING IN AFRICA AND OTHER COUNTRY LEVEL ACTIVITIES IN PREPARATION FOR THE UNESCO GENERAL CONFERENCE	North Central	ABUJA		14,000,000
	DEVELOPMENT OF JOINT MONITORING INSTRUMENT OF IDPS PROGRAMME	North Central	ABUJA		6,000,000
	FINALIZATION AND DISSEMINATION OF THE POLICY DOCUMENT (NPPE)	North Central	ABUJA		5,000,000
	DONOR COORDINATION MEETING	North Central	ABUJA		5,000,000
	NIGERIA'S REMITTANCE TO COMMONWEALTH OF LEARNING (COL) THROUGH THE FEDERAL MINISTRY OF FINANCE AND CENTRAL BANK OF NIGERIA	NC	ABUJA		96,579,028

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NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
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		ZONE	STATE	LGA	
	NIGERIANS COMMITMENT TO ISESCO	NC	ABUJA		30,000,000
	CO-ORDINATION AND TRACKING OF MDGS PROJECTS (MDGS)	All zones	All zones		111,300,000
	CAPACITY BUILDING WORKSHOPS OF MEMBERS OF THE STEERING AND COORDINATION TEAM AND THE SIX PRIORITY AREAS TASK TEAMS ON MONITORING AND EVALUATION TECHNIQUES	North Central	FCT, Abuja		3,006,642
	CAPACITY BUILDING WORKSHOPS FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-CENTRAL ZONE AND STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,738,196
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-EAST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,252,006
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-WEST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,030,968
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-WAST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,938,176
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-EAST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,071,856
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-SOUTH ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,011,461
	CAPACITY BUILING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF 104 FEDERAL UNITY COLLEGES AND FME PARASTATALS ON STRATEGIC SKILLS REQUIRED FOR COORDINTING THE IMPLEMENTTION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,288,539
	MONTHLY MONITORING OF THE ACTIVITIES OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR 104 FEDERAL UNITY COLLEGES AND 740 STATES PRIMARY AND SECONDARY SCHOOLS BY THE SIX PRIORITY IMPLEMENTATION TASKS TEAMS.	North Central	FCT, Abuja		30,052,358

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		ZONE	STATE	LGA	
	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATOON FOR THE BOY CHILD IN OWERRI, IMO STATE	South East	Imo State		20,384,255
	QUARTERLY PUBLIC PRESENTATION OF THE STATUS REPORT TO STAKEHOLDERS	North Central	FCT, Abuja		6,215,745
	PREPARATION, PRINTING AND DISSEMINATION OF NATIONAL REPORT	North Central	FCT, Abuja		3,550,986
	RENEWAL OF WEBSITE OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		2,549,014
	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	ALL THE SIX GEO-POLITICAL ZONES	ALL states		22,000,000
	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS.	ALL THE SIX GEO-POLITICAL ZONES	ALL states		15,985,020
	PROFESSIONAL TRAINING OF 45 ICT STAFF IN FME HQ AND CONVERSION OF SCIENCE TEACHERS TO TEACH ICT IN UNITY SCHOOLS AT N250,000 EACH (ON-GOING)	NC	FCT		11,000,000
	PRINTING AND DISTRIBUTION OF 9750 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 1,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N1000 PER COPY	NC	FCT		4,960,185
	CONVERGED EDUCATION SECTOR DATABASE INCLUDING AUTOMATION OF REGISTRY AND PROVISION OF SERVER BLADES(ON-GOING)	NC	FCT		44,539,425
	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 100 UNITY SCHOOLS LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH (ON-GOING)	NC	FCT		12,554,769
	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON-GOING) (240 STAFF)	NC	FCT		12,000,000
	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NC	FCT		24,019,313
	ELECTRONIC ARCHIVING AND PAPERLESS OFFICE	NC	FCT		9,458,453
	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NC	FCT		11,675,305
	DEVELOPMENT OF A NATIONAL EDUCATION AND RESEARCH INFRASTRUCTURE (NERI)	NC	FCT		10,000,000
	COODINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NC	FCT		3,731,731
	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NC	FCT		19,729,810
	CENTRAL ASSET TRACKING SYSTEM (CATS) FOR TRACKING OF COMPUTERS AND OTHER ACCESORIES IN THE MINISTRY	NC	FCT		9,981,951

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF RESOURCE PERSONS AND PRODUCTION OF MATERIALS FOR THE ORGANIZING ENTREPRENEURIAL EXHIBITIONS AT UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION. PAYMENT OF RESOURCE PERSON, MOUNTING OF 100 EXHIBITION STANDS IN THE SIX (6) GEO-POLITICAL ZONES AT N4.16M PER ZONE.	All	All		20,000,000
	ENGAGEMENT OF RESOURCE PERSONS AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS, SCIENTISTS AND TECHNOLOGISTS (BEST) COMPETITION IN TERTIARY INSTITUTIONS FOR 2012	All	All		12,000,000
	CONDUCT OF 2012 NATIONAL YOUTH DEBATE, PURCHASE OF GIFTS, TROPHIES, LAPTOPS AND PRODUCTION OF MATERIALS IN NIGERIAN TERTIARY INSTITUTIONS IN THE SIX (6) GEOPOLITICAL ZONES.	All	All		10,000,000
	PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTER HEADED PAPER FOR EVALUATION AND ACCREDITATION OF CERTIFICATES.	All	All		1,000,000
	ORGANIZATION OF THE ANNUAL NATIONAL STANDING COMMITTEE ON EQUIVALENTS OF ACADEMIC QUALIFICATIONS	All	All		4,000,000
	RETREAT FOR FME REPRESENTATIVES TO APPRISE THEM WITH CURRENT DEVELOPMENTS IN THE TERTIARY EDUCATION SUB-SECTOR.	All			3,500,000
	ORGANIZATION OF WORLD TEACHERS DAY AND PRODUCTION OF 1000 LINEN SHIRTS, 1000 BOWLER HATS, ENTERTAINMENT OF 5000 GUESTS , PROGRAMMES, 3 GOLDEN TROPHIES, AND PAYMENT FOR EAGLE SQUARE AND SHERATON HOTEL FOR THE DINNER NIGHT ETC.	All			12,000,000
	RETREAT FOR GOVERNING COUNCIL AND BOARD MEMBERS OF 78 FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS TO APPRISE THEM WITH CURRENT DEVELOPMENT IN THE SUB-SECTOR.	All	All		25,000,000
	CONDUCT OF REFRESHER SEMINAR FOR DEPARTMENT OF TERTIARY EDUCATION SENIOR AND SUPPORT STAFF (RENEWED MINDS).	All			4,500,000
	PARTITIONING OF OFFICE SPACE IN DEPARTMENT OF TERTIARY EDUCATION TO CREATE 9 ADDITIONAL ROOMS FROM RMS 705, 709 & 711 TO ACCOMMODATE 3 ADS,2 ACEOS AND 4 PEOS IN THE DEPARTMENT.	All	All		3,000,000
	RETREAT FOR REGISTRARS OF THE 78 FEDERAL TERTIARY INSTITUTIONS TO BE ORGANIZED IN TWO ZONES TO INCLUDE PRODUCTION OF RETREAT MATERIALS, PAYMENT FOR VENUES DTA AND TRANSPORTATION FOR PARTICIPATING FME OFFICIAL ETC.	All	All		20,000,000
	DIGITIZATION OF GOVERNMENT VISITATION REPORTS AND WHITE PAPERS OF 1999 TO 2004 AND PRODUCTION OF REFERENCE MATERIALS, MANUALS AND PAST REPORTS (COOKEY, ASHBY, YABANI ETC.) ON TERTIARY EDUCATION FOR THE DEPARTMENTAL REFERENCE ROOM.	All	All		2,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF RESOURCE PERSONS FOR ONGOING OF OPEN AND DISTANCE LEARNING	All	All		4,000,000
	NATIONAL STAKEHOLDERS FORUM IN COMMONWEALTH TEACHER RECRUITMENT, PROTOCOL FOR SME, SUBEB, CIVIL SOCIETIES, INTERNATIONAL ORGANIZATIONS, NUC, CSACEFA, TRCN, UBEC, NCCE ETC	All	All		3,000,000
	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 INSTITUTION	All	All		7,000,000
	RETREAT FOR DEANS OF STUDENTS AFFAIRS IN 78 FEDERAL TERTIARY INSTITUTIONS	All	All		4,000,000
	(J S)SUPERVISION OF BASIC EDUCATION CERTIFICATE EXAMINATION NATIONWIDE (N20M); DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF BASIC EDUCATION CERTIFICATE EXAMINATION SYLLABUS (N25M); BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDIZATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION (N10M); ORGANIZATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION ON ACQUISITION OF SKILLS IN ITEM WRITING (N20M); CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE MINISTRY ON EXAMINATION ETHICS AND SUPERVISION (N2M).	Nationwide	nationwide		21,032,725
	(FOOD & NUT) DEVELOPMENT OF SKILL-BASED LEARNING MATERIALS AND PACKAGES AND CAPACITY BUILDING ON SCHOOL GARDENING AS A CORE STRATEGY FOR CLIMATE CHANGE ADAPTATION AT BASIC EDUCATION LEVEL UNDER CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES . DEVELOPMENT OF SKILL-BASED TEACHER'S MANUAL AND PUPILS' TEXT ON NUTRITION EDUCATION FOR BASIC EDUCATION AND CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES; ANNUAL ASSESSMENT OF IODINE IN SALT AT SCHOOL AND HOUSEHOLD LEVELS; MONITORING AND EVALUATION OF (A) MANAGERS OF SCHOOL FEEDING SERVICES TO ENSURES COMPLIANCE; ON THE USE OF NATIONAL GUIDELINES ON SCHOOL MEAL PLANNING AND IMPLEMENTATION (B) THE NUTRITIONAL STATUS OF PUPILS AND STUDENTS IN THOSE SCHOOLS USING ANTHROPOMETRIC MEASUREMENT EQUIPMENT SUCH AS SHAKER'S STRIP FOR MID ARM MEASUREMENT, WEIGHTING SCALES FOR WEIGHT AND MEASURING TAPE FOR HEIGHT;	Nationwide	nationwide		22,032,750

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NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GLOBAL LEARNING AND OBSERVATIONS TO BENEFIT THE ENVIRONMENT (GLOBE):(1) PROCUREMEMT OF GLOBE PROTOCOLS ESPECIALLY TOOLS AND EQUIPMENT FOR THE (30) SELECTED GLOBE PILOT SCHOOLS FOR THE STUDY AND RESEARCH ABOUT THE DYNAMICS OF THE EARTH ENVIRONMENT. (N55,000,000) (2) TO ESTABLIISH, EQUIP AND DEVELOP STANDARD SCIENCE GARDENS IN THE 30 PILOT FUCS GLOBE CENTERS FOR ENVIRONMENT MEASUREMENT AND FUTURE WEATHER FORECAST AND PREDICTIONS.(N35M), (3)TO ESTABLISH, EQUIP AND DEVELOP GLOBE CENTERS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY AS REGIONAL CENTERS FOR THE TRAINING OF GLOBE TEACHERS. (N60M) (4) PRODUCTION OF 5000 COPIES OF MONTHLY GLOBE JOURNALS FOR AWARENESS CREATION OF THE ENVIRONMENT AND WEATHER FORECAST (N5,000,000) (5) ORGANIZING OF ANNUAL WORLD ENVIRONMENT DAY CELEBRATION/COMPETITIONS AMONG THE PRIMARY AND SECONDARY SCHOOLS STUDENTS IN 6 ZONES INCLUDING ABUJA (N23M) (6) PARTICIPATION IN GLOBE INTERNATIONAL ANNUAL WORKSHOP AND TRAINING OF MEMBERS (N15M) (7) CAPACITY BUILDING FOR 1000 GLOBE TEACHERS NATIONWIDE.(N22,000,000. (8) PROJECT VEHICLES (HILUX PIC UP 2011 MODEL (12M)	Nationwide	nationwide		8,827,000
	CAPACITY BUILDING OF 500 TEACHERS ON THE DELIVERY OF BACK TO AFRICAN CULTURAL KNOWLEDGE CURRICULUM IN EACH OF THE REMAINING FOUR ZONES OF THE COUNTRY AND PRODUCTION OF 2500 COPIES OF TEACHER'S TRAINING MANUALS	North (West & East) zones as well as South (West & south)zones respectively.	Jigawa, Kaduna, Kano, Katsina, Kebbi, Sokoto, Zamfara' Adamawa, Bauchi Borno, Taraba, Yobe, Gombe Lagos, Ogun, Oyo, Osun, Ondo, Ekiti, Edo, Rivers, Delta C/River, A/Ibom & Bayelsa		22,872,745

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		ZONE	STATE	LGA	
	(GENDER) R0LL-OUT STUDENTS' TUTORING , MENTORING & COUNSELING (STUMEC) IN THE REMAINING 16 STATES; MONITORING AND EVALUATION OF STUMEC IN 21 GEP/BEP STATES. CAPACITY BUILDING OF LEADERS/MANAGERS/ ORGANIZERS OF WOMEN ASSOCIATION .INDUCTION OF TEACHERS TO SCHOOL BASED TEACHER DEVELOPMENT (SBTD) PEDAGOGY MODULES. SENSITIZATION WORKSHOP ON MAINSTREAMING GENDER EDUCATION FOR FME STAFF.(A) HIGH LEVEL ADVOCACY VISITS TO STATES WITH HIGH RATE OF EDUCATION GENDER GAP AND PRODUCTION OF ADVOCACY KITS. (B) HIGH LEVEL ADVOCACY VISITS TO . KOGI/ENUGU AND PRODUCTION OF ADVOCACY KITS. TRAINING OF MATRONS/PATRONS AND EXECUTIVE MEMBERS OF GIRLS' EDUCATION MOVEMENT (GEM) IN UNITY COLLEGES. CAPACITY DEVELOPMENT OF NIGERIAN GIRLS' EDUCATION INITIATIVE (NGEI) STAKEHOLDERS / PARTNERS.	SW & SS			20,232,780
	(SCIENCE DIVISION) NIGERIA -UNESCO PROJECT, DEVELOPMENT OF TEACHERS GUIDE; NIGERIA - UNESCO CAPACITY BUILDING OF SCIENCE TEACHERS; NIGERIA - UNESCO PROCUREMENT OF MICRO SCIENCE KITS; SMASE MONITORING AND EVALUATION OF NATIONAL. STATE AND LOCAL SMASE INSET IN ALL STATES OF THE FEDERATION; SMASE PROCUREMENT OF CONSULTANCY SERVICE FOR CAPACITY BUILDING OF SCIENCE TEACHERS IN 36 STATES AND FCT IN TEACHING OF DIFFERENT CONCEPTS IN SCIENCE AND MATHEMATICS; SMASE DEVELOPMENT AND PRODUCTION OF FACILITATORS GUIDE AND STUDENT WORKSHOP FOR SCIENCE, TECH. AND MATHS CLINIC FOR FEMALE STUDENT IN JUNIOR SECONDARY SCHOOL NATIONWIDE.; SMASE EQUIPPING INSET CENTRES IN 6-GEOPOLITICAL ZONES IN SUPPORT TO THE STATES IN SMASE PROJECT; JETS PRE JETS COMPETITION WORKSHOP FOR STM TEACHERS, JETS FACILITATORS, COORDINATORS AND OTHER RELEVANT STAKEHOLDERS; NATIONAL JETS COMPETITION; JETS HOLIDAY COMPUTER COMPETITION; MONITORING AND EVALUATION OF JETS CLUB ACTIVITIES IN PUBLIC AND PRIVATE SCHOOLS NATIONWIDE; SCIENCE AND TECHNOLOGY COMPETITIONS FOR FEDERAL UNITY COLLEGES.	Nationwide	nationwide		20,892,350
	ANNUAL SUBSCROPTION FOR MEMBERSHIP OF SMASE FOR 2010 2011 AND 2012 YEARS AT $300 PER ANNUM AT THE EXCHANGE RATE OF N156 PER DOLLAR (3 X 156 X300)	Nationwide	nationwide		140,400

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		ZONE	STATE	LGA	
	(IM&P) CRAFT MANUAL WORKSHOP AND PUBLICATION OF CRAFTS MANUAL FOR TEACHERS OF ARTS AND CRAFTS IN SECONDARY SCHOOLS IN NIGERIA; NATIONAL SCHOOL ART COMPETITION IN SECONDARY SCHOOLS IN 6 GEO POLITICAL ZONES; WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS IN CORE SUBJECTS, USING LOCAL MATERIALS (IN 2 ZONES), AND EXHIBITION OF MATERIALS; PURCHASE OF PRINTNG MACHINES FOR THE MINISTRY.	Nationwide	nationwide		35,032,870
	(ANFE) DEVELOPMENT OF STANDARDIZED INSTRUMENT; ADVOCACY/SENSITIZATION TO PRISON; CAPACITY BUILDING WORKSHOP; SUPERVISION OF WOMEN LIITERACY CENTRES; DEVELOPMENT OF NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION.	Nationwide	nationwide		21,250,200
	AND MONTHLY WALKING JUGGING EXERCISE FOR PUBLIC SERVANTS 3,628,500 ORGANIZE THE FEDERAL UNITY GAMES (ZONAL CHESS AND SCRABBLE COMPETITION) 4,891,350.00 CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS ON LIFE SKILLS ROUTINE HEALTH EXAMINATION, RECORD-KEEPING COUNSELING, SANITATION HYGIENE PRACTICES IN SCHOOLS 4,728,282 PRINTING AND DISTRIBUTION OF HEALTH EDUCATION TEACHER'S MANUAL TO SCHOOLS NATION-WIDE PRINTING AND DISTRIBUTION OF TECHNICAL GUIDE FOR SCHOOL SANITATION FACILITIES TO SCHOOLS SANITATION 4,025,000.00 ZONAL FEDCOL GAMES AMONG STUDENTS IN 104 FEDERAL UNITY SCHOOL ON SOCCER AND SCRABBLE 5M FEDCOL GAMES AMONG STUDENTS IN 104 FEDERAL UNITY SCHOOL 10M PRIMARY /SECONDARY SCHOOL GAMES FOR 36 STATES AND FCT 10M INTER-COLLEGIATE SPORTS AMONG NIGERIA UNIVERSITY GAMES ASSOCIATION, NIGERIA POLYTECHNIC GAMES ASSOCIATION, NIGERIA COLLEGES OF EDUCATION GAMES ASSOCIATION AND NIGERIA SCHOOL SPORTS FEDERATION 1.5M NIGERIAN DEAF SECONDARY SCHOOL FOOTBALL AND NAPHER 2M FORMULATION OF NATIONAL POLICY ON PE AND SCHOOL SPORTS 1.5M NECO AND WAEC TO APPRAISE THE TAKE OFF OF PRACTICAL EXAMINATION IN PHYSICAL EDUCATION 3M BASELINE SURVEY TO COLLECT DATA ON THE STATUS OF WATER/SANITARY FACILITIES IN PRIMARY AND SECONDARY SCHOOL 2.5M TWO DAY CONSENSUS BUILDING WITH PRINCIPALS OF UNITY COLLEGES HEAD TEACHERS OF PRIMARY SCHOOLS ON SANITATION AND HYGIENE PRACTICES 1.5M DEVELOPMENT OF GUIDELINES ON LEARNING THROUGH PLAY FOR HEALTH PROMOTION 3.85M PRODUCTION OF IEC/ BCC	a. NE NC NW b. SE SS SW NE. NW. NC.	a.FGC Maiduguri, FSTC Otukpo, FGC Daura b. FSTC Awka, FGC Warri, FGC Ogbomosho		17,406,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
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		ZONE	STATE	LGA	
	(HEALTH) STEP DOWN TRAINING FOR TEACHERS AND INSPECTORS ON FLHE IMPLEMENTATION IN ALL THE SIX GEO-POLITICAL ZONES12M YOUTH SPEAK OUT 10M PRODUCTION AND DISTRIBUTION OF 20,000 CDS IN E-FLHE 2M ADVOCACY MEETING WITH POLICY MAKERS, SUBEBS AND SMOE IDP SPONSOR 5M CO-ORDINATION MEETING WITH SMOE AND SUBEB DESK OFFICERS IDP SPONSOR 8M PEER EDUCATION TRAINING IN SOUTH SOUTH AND OTHER ZONES WORLD BANK NACA 3M PEER EDUCATION TRAINING IN SOUTH EAST AND OTHER ZONES WORLD BANK NACA 3M BASELINE ASSESSMENT OF FLHE CURRICULUM IMPLEMENTATION IN ALL THE STATES PLUS FCT 5M DATA ANALYSIS ANALYSIS REPORT DATA USAGE 500,000 5 DAY WORKSHOP ON PROJECT CONCEPTUALIZATION AND IMPLEMENTATION 1.5M EDUCATIONAL SUPPORT FOR YOUTHS AFFECTED BY HIV&AIDS IN THE SECTOR 7.5M COORDINATION MEETING WITH CRITICAL MASS MEETING 2M ADVOCACY VISIT TO POLICY MAKERS ON FLHE CURRICULUM IMPLEMENTATION IN ALL THE STATES 5M PROCUREMENT OF 1,500 COPIES OF SEXUALITY MANUAL 4M 19TH INTERNATIONAL AIDS CONFERENCE 3.5M DEVELOP GENDER MAINSTREAMING GUIDELINES AND PROTOCOL FOR HIV&AIDS PROGRAMME IN THE EDUCATION SECTOR 3M HIV&AIDS EDUCATION PARTNERS' FORUM 4M TRAINING FOR G & C AND HEALTH CARE PROVIDERS AND HCT AND PSYCHO-SOCIAL SUPPORT FOR SOUTH EAST AND SOUTH WEST IDP NACA 3M TRAINING FOR G & C AND HEALTH CARE PROVIDERS AND HCT AND PSYCHO-SOCIAL SUPPORT FOR NORTH CENTRAL AND NORTH EAST IDP NACA 3M TRAINING FOR G&C AND HEALTH CARE PROVIDERS AND HCT	SW SE SS NE NC NW FCT NW SS SE ALL STATES NC NW NC NC USANCN C SE NW NC NC GAMBIA NC SELECTED STATES NC ALL STATES FCT	Ibadan Enugu Calabar Bauchi Jos Kaduna Kaduna Calabar Enugu FCT Kaduna FCT and all State plateau All States Ethiopia FCT FCT Imo Kaduna FCT FCT FCT FCT		14,560,320
	(S & PSS)ANNUAL SECONDARY EDUCATION DEBATE COMPETITION THAT WILL SPAN FROM LG LEVELS THROUGH STATES AND ZONES TO NATIONAL GRAND FINALE IN ABUJA AND A FOLLW-UP TWO-WEEK ANNUAL WORLD SCHOOLS' DEBATE	Nationwide	nationwide		20,032,700
	(EARLY CHILD) RENOVATION / EXTENTION OF CRECHE/RESOURCE CENTRE AT THE FME ANNEX, N5M, *ANNUAL CHILDREN'S DAY CELEBRATION, N5M, *PURCHASE OF PLAY MATERIALS FOR CRECHE AND RESOURCE CENTRE,N7M; *DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF GUIDELINES FOR THE IMPLEMENTATION OF EARLY CHILDHOOD DEVELOPMENT POLICY(IECD) @N1000 PER X 10,000 COPIES, N5M; *ANNUAL GENERAL MEETING OF THE NATIONAL INTEGRATED EARLY CHILDHOOD CONSULTATIVE COMMITTEE(IECDCC) N10M; *CAPACITY BUILDING WORKSHOP FOR MEMBERS OF THE INTEGATED EARLY CHILDHOOD CONSULTATIVE COMMITTEE IN THE NORTH AND SOUTH ZONES OF THE COUNTRY ON THE EFFECTIVE STRATEGIES FOR THE IMPLEMENTATION OF EARLY CHILDHOOD DEVELOPMENT, N6M; *PURCHASE OF A 20 KVA GENERATOR SET AND INSTALLATION FOR CRECHE AND RESOURCE CENTRE, FME ANNEX, CBD ABUJA, N10M; * IMPACT ASSESSMENT OF THE IMPLEMENTATION OF CHILD 4 CHILD ASSEMBLY(C4CA) PROGRAMME IN PILOT SCHOOLS, 4M; * DEVELOPMENT AND PRODUCTION OF CHILD FRIENDLY MATERIAL; CHARTS, POSTERS, STICKERS, HANDBILLS, FLYERS AND RADIO GINGLES FOR THE PROMOTION OF ECD PROGRMME IN NIGERIA, N4M; *PRODUCTION OF ADVOCACY MATERIALS FOR THE PROMOTION OF CHILD PARTICIPATORY RIGHTS IN SCHOOLS, N3M; *ADVOCAY VISITS TO POLICY MAKERS IN THE 6 GEO-POLITICAL ZONES OF THE COUNTRY ON THE PROMOTION OF THE CHILD PARTICPATORY RIGHTS *RENOVATION / EXTENTION OF CRECHE/RESOURCE CENTRE AT THE FME ANNEX, N5M,	FCT	FCT		22,032,750

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NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
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		ZONE	STATE	LGA	
	(EFA) DEVELOPMENT/PRODUCTION OF MONITORING AND EVALUATION INSTRUMENT FOR THE EFA PROCESS ( ); REVIEW/UPDATE OF THE NATIONAL ACTION PLAN (NAP) FOR EFA( ); (I.) NATIONAL EFA STAKEHOLDERS' FORUM AND (II.) STATE EFA STAKEHOLDERS' FORUM ( ); CELEBRATION OF 2011 GLOBAL EFA WEEK ( ); PRODUCTION OF 2011 EFA (NIGERIA) REPORT CARD ( );	Nationwide	nationwide		19,224,750
	(LANGUAGE PROJECT) NIGERIAN FRENCH LANGUAGE. (1) CAPACITY BUILDING FOR 1000 LANGUAGE TEACHERS NATIONWIDE. (13,000,000) (2) ESTABLISH ,EQUIP, DEVELOP A FRENCH LANGUAGE CENTER FOR TEACHING, AND INFORMATION IN THE FME/NFLP SPACE/ (10M). (2B) ESTABLISH, EQUIP AND DEVELOP A FRENCH LANGUAGE CENTER FOR TEACHING, AND INFORMATION IN 6 (FUCS) GEO-POLITICAL ZONES - (10M) X 6 = N60M (3) INITIATE, IMPLEMENT A NEW FRENCH LANGUAGE PROJECT 2012 - 2015 IN COLLABORATION WITH FRENCH GOVERNMENT (380,000,000. (4) PRODUCTION OF 5000 COPIES OF MONTHLY FRENCH JOURNALS FOR FACILITATION OF TEACHING AND LEARNING OF FRENCH NATIONWIDE.(5,000,000) .(5) INTERNATIONAL MOTHER LANGUAGE DAY /ANNUAL LANGUAGE COMPETITIONS (N12,000,000) (6) PROJECT VEHICLE HILLUX VAN 2011 MODEL (12,000,000)	Nationwide	nationwide		19,032,690
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES				5,900,000
	PUBLICATION OF APPLICATION FORMS, ADVOCACY AND SENSITIZATION MATERIALS, MULTI-MEDIA ADVERTS, FOR THE IMPLEMENTATION OF THE PILOT PHASE OF HOUSING FOR ALL TEACHERS SCHEME AND THE FOLLOW-UP MONITORING AND EVALUATION PROCESS IN 12 STATES; A) CERTIFICATION OF TEACHERS NATIONWIDE; WORKSHOP ON COMMUNICATION SKILLS FOR 200 NEWLY RECRUITED TEACHERS IN 6 GEO-POLITICAL ZONES.				18,250,640
	EQUIPING OF FME TRAINING ROOMS.	NC	FCT		14,012,163
	VERIFICATION OF FME ASSETS AND AUDIT OF STAFF AT HQ, 104 UNITY COLLEGES, FSB, FIS OFFICES NATIONWIDE AND CONDUCT OF PROMOTION INTERVIEW AT SIX GRO-POLITIAL ZONES OF THE COUNTRY INCLUDING ABUJA.	6 Geo-Political Zone	FCT		41,907,143
	PRODUCTION AND PRINTING OF 5000 COPIES OF FME HANDBOOK AND MANUALS ON REFORM MATTERS AT N837.38K EACH.	NC	FCT		4,186,907
	ENGAGEMENT OF PROFESSIONAL ADMINISTRATORS FOR SENSITIZATION AND RE-ORIENTATION OF FME STAFF AT ALL LEVELS ON CODE OF ETHICS IN CONDUCT OF GOVERNMENT BUSINESS.	NC	FCT		15,000,000
	PROVISION OF ACCESS CONTROL MEASURES TO SEAL OFF ALL THE ACCESS ROUTES TO THE FME OFFICES WITH ALLUMINIUM SECURITY CONTROL BARRICADE	NC	FCT		23,950,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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		ZONE	STATE	LGA	
	PROVISION OF 4NO. WALK-THROUGH METAL DETECTOR	NC	FCT		11,600,000
	ACQUISITION OF 20NO. MODERN HAND HELD METAL DETECTORS	NC	FCT		1,450,000
	ACQUISITION OF 4NO. UNDER VEHICLE SEARCH MIRROR	NC	FCT		1,500,000
	BUDGET MONITORING: CAPITAL BUDGET MONITORING IN PARASTATALS AND UNITY COLLEGES	Nation wide	Nation wide		35,000,000
	ENGAGEMENT OF PROFESSIONAL ACCOUNTANTS FOR ASSET VERIFICATION AND THE PRODUCTION OF FME ASSET REGISTER, AS WELL AS DISSEMINATION OF ASSET REGISTER FOR FME, PARASTATALS AND 104 UNITY COLLEGES	Nation wide	Nation wide		29,028,000
	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)	NC/ NW	Kaduna, Minna & Lagos		35,851,900
	CUSTOMIZED TRAINING FOR 14 NOS BUDGET/ACCOUNTS OFICERS AT GTC LTD U.K.	UK	England		35,000,000
	CAPACITY BUILDING WORKSHOP IN ALL THE FME INSTITUTIONS FOR EFFECTIVE BUDGET PREPARATION AND IMPLEMENTATION, TO BE HELD IN THE SIX GEO-POLITICAL ZONES	Nation wide	Nation wide		60,204,100
	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXITING LAWS (6 BILLS ANNUALLY)	North Central	FCT Abuja		6,603,914
	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	North Central	FCT Abuja		6,603,914
	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND SUPREME COURT LAW REPORT (SCLR) (2 SETS OF 48 COPIES), 10 JOURNALS AND 20 BOOKS	North Central	FCT Abuja		3,137,664
	FORUM ON LEGAL ISSUES IN THE EDUCATION SECTOR FOR 140 PARTICIPANTS. HIRING OF HALL, CONFERENCE MATERIALS AND ADMINISTRATIVE CHARGES (TWICE ANNUALLY)	North Central	FCT Abuja		5,675,043
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS FIS OFFICES IN VARIOUS STATES OF THE FEDERATION	North Central	FCT Abuja		6,603,914
	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	North Central	FCT Abuja		6,074,311
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION	North Central	FCT Abuja		6,207,862
	PRODUCTION OF SENSITIZATION MATERIAL FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN ON WORK ETHICS AND SERVICE DELIVERY INITIATIVES IN THE FME HEADQUARTERS, 104 FUCS, FIS, AND FEDERAL SCHORLARSHIP ZONAL AND STATE OFFICES.	N/E, N/W, N/C, S/S & SW	Bauchi, Kaduna, C/Rivers & Lagos.		4,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS FOR CAPACITY BUILDING FOR SERVICOM NODAL OFFICERS AT THE FED. MIN. OF EDU. PARASTATALS, INSTITUTIONS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS.	N/C	Niger		1,300,000
	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETING FOR THE MSU STAFF, FOCAL OFFICERS OF THE MMINISTRY'S PARASTATALS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS, TO PROMOTE CONTINUOUS PROFESSIONAL DEVELOPMENT AND EFFICIENCY.	All Zones on Rotational Basis.	N/A		2,000,000
	PRODUCTION OF SCIENCE EQUIPMENT FOR THE LABORATORY TECHNICIANS FOR TWELVE (12) WEEKS, AS PART OF A THREE (3) YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTNENACE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO BE ABLE TO ASSIST TEACHERS EFFECTIVELY. 1500 PARTICIPANTS IN YEARS I, II & III.TRAINING IS BASED ON NATIONAL TECHNICAL CERTIFICATE (NTC) CURRICULUM PRODUCED BY NBTE AND APPROVED BY THE MINISTRY (FME).	South West	Lagos		14,855,000
	PRODUCTION OF SCIENCE EQUIPMENT AND (LABORATORY COURSE) TRAINING OF 1000 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) TEACHERS ON THE USE, REPAIR, MAINTENANCE AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO ACHIEVE EFFECTIVE SCIENCE EDUATION DELIVERY IN TWO GEO-POLITICAL ZONES (NORTH WEST AND SOUTH SOUTH) FOR TWO (2) WEEKS FOR 500 STM TEACHERS EACH ZONE.	North West and South South	Katsina and Rivers		14,406,239
	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR AND TRAINING OF 1000 PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR TWO (2) ZONES; TWO (2) WEEKS DURATION FOR 500 TEACHERS PER ZONE.	North Central and South South	FCT (Abuja) and Delta		13,865,380
	PROCUREMENT OF MATERIALS FOR PRODUCTION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMENT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS OF THREE GEO-POLITICAL ZONES AND AT THE CENTRE (FSEC - IJANIKIN).	South West, North Central, South South and North West	Lagos, FCT (Abuja), Delta and Katsina		7,027,161
	CAPACITY BUILDING OF 40 NO. STAFF OF THE CENTRE THROUGH TRAINING AT SCIENCE INSTITUTES ON THE HANDLING AND OPERATIONS OF NEWLY INSTALLED LATHE, PRINTING AND PLASTIC MACHINES, AND OTHER EQUIPMENT TO UPDATE THEIR KNOWLEDGE AND SKILLS FOR EFFECTIVE SCIENCE EDUCATION DELIVERY.	South West	Lagos		3,524,700

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SERVICING 2009 SCHOLARSHIP AWARD) SERVICING 612 OF THE 1087 AWARDS MADE IN 2009 BY THE FED. GOVT. 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 500 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT.	all the zones	all the states		93,600,000
	(SERVICING 2010 AWARD) SERVICING 899 OF THE 999 AWARDS MADE IN 2010 BY THE FED. GOVT. TO 444 UNIVERSITY STUDENTS(12 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 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT SERVICING 999 FED. GOVT. SCHOLARSHIPS TO UNIVERSITY STUDENTS, POLYTECHNICS STUDENTS ,COLLEGES OF EDUCATION STUDENTS AND POSTGRADUATE STUDENTS .TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	all the zones	all the states		126,000,000
	(SERVICING 2011 AWARD) SERVICING 801 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 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 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	all the zones	all the states		114,680,000
	(FRESH 2012 SCHOLARSHIP AWARD) AWARD OF 851 FED. GOVT. SCHOLARSHIPS TO 370 UNIVERSITY STUDENTS(10 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 111 POSTGRADUATE STUDENTS (3 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 851 SCHOLARSHIPS @ 30,000 WITH AN ANNUAL INCREMENT OF 20% SCHOLARS ACROSS THE LEVELS. PURPOSE: TO REWARD ACADEMIC EXCELLENCE.	all the zones	all the states		120,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (557 X $500 X 12), MEDICAL (85 X $500) ,HEALTH INSURANCE AND WARM CLOTHING (557 X $450), POSTGRADUATE ALLOWNACE (123 X $1000), PASSAGES ETC TO 557 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC, ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	overseas	overseas		316,483,566
	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 17 SCHOLARS FROM MALAYSIA, UK, CANADA ETC., AT N3.5M PER SCHOLAR ANNUALLY = N59,500,000	overseas	overseas		81,901,365
	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	NC	NASARAWA		5,000,000
	AUDIT VERIFICATION OF 104 FEDERAL UNITY COLLEGES (FUC).	Six (6)	36		22,000,000
	AUDIT VERIFICATION CAPACITY BUILDING PROGRAMME.	FCT	1		4,000,000
	CAPACITY BUILDING ON ANTI CORRUPTON AND TRANSPARENCY PROGRAMME FOR FUCS IN THE SOUTHERN ZONES OF THE COUNTRY.	Southern	All southern states		8,000,000
	CAPACITY BUILDING ON ANTI CORRUPTON AND TRANSPARENCY PROGRAMME FOR FUCS IN THE NORTHERN ZONES OF THE COUNTRY.	Northern	All Northern states		8,000,000
	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIER OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS ABUJA/UNITY SCHOOLS/PARASTATALS AND FIS	N/C	ABUJA		3,407,853
	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT UB THE HQTERS, UNITY SCHOOLS/PARASTATALS AND FIS.	N/C	ABUJA		2,540,916
	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES INHQTERS/UNITY SCHOOLS/PARASTATALS AND FIS.	N/C	ABUJA		2,377,984
	PRODUCTION OF STOCK VERIFICATION SECURITY WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION ANALYSIS SCHEDULE, INVENTORY FORMS, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION AUDIT PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS ETC.	N/C	ABUJA		2,807,666
	OUTSTANDING CAPITAL LIABILITIES	N/C	FCT		691,477,424

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	E-LEARNING BASELINE STUDIES & CREATION OF WEBSITE FOR ICEL	N/C	FCT		40,000,000
	INSPECTORATE DEPT ACTIVITIES	N/C	FCT		100,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				1,423,867,324
	ENGAGEMENT OF CONSULTANCY/RESOURCE PERSONS TO REVIEW AND GENERATE STANDARDS. BILATERAL EDUCATION AGREEMENTS, MOUS, PROTOCOLS TO SUIT THE CURRENT REALITIES IN EDUCATION.	North Central	ABUJA		1,000,000
	CONVERSION OF 416 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS				5,690,333
	ENGAGEMENT WITH THE STATE AND LOCAL GOVERNMENT ON EDUCATION DATA MANAGEMENT	NC	FCT		18,000,000
	IMPLEMENTATION OF THE REPORT OF PRESIDENTIAL TASK TEAM ON EDUCATION	NC	FCT		20,000,000
	UPDATING OF THE NATIONAL POLICY ON EDUCATION TO REFLECT THE EDUCATION COMPONENT OF THE TRANSFORMATION AGENDA	NC	FCT		35,000,000
	POST PROCUREMENT AUDIT MONITORING COMPLIACE IN PARASTATAL AND 104 NO. FEDERAL UNITY COLLEGES	ALL THE SIX GEO-POLITICAL ZONES	ALL states		13,000,000
	CONSULTANT FOR ICT INITIATIVES	NC	FCT		4,064,523
	SCALE-UP OF ICT ACTIVITIES (MDGS)				373,241,041
	(G & C) CAPACITY BUILDING OF GUIDANCE COUNSELORS (G&C) ON CURRENT STRATEGIES AND TECHNIQUES AGAINST CULTISM, EXAM MALPRACTICE AND OTHER ANTI-SOCIAL BEHAVIOURS; PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE; DEVELOPMENT, PROVISION AND DISSEMINATION OF NATIONAL POLICY ON G&C; ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME ; PROVISION AND DISSEMINATION OF ROLES OF G&C BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE ; WORKSHOP FOR THE YOUTHS IN 6 GEO-POLITICAL ZONES ON CONFLICT RESOLUTION TECHNIQUES;	Nationwide	nationwide		20,032,620
	(TVET) INTENSIVE SENSITIZATION PROGRAMMES THROUGH PUBLIC WORKSHOPS, SEMINARS AND ADNERTORIALS IN PRINT AND ELECTRONIC MEDIA TO RE-BRAND TVETAND ATTRACT MORE PATRONAGE TO INCREASE ENROLMENT	Nationwide	nationwide		8,560,750
	(TVET) NATIONAL CAMPAIGN TO ATTRACT PROSPECTIVE COLLABORATORS FOR ADOPTION OF "PRACTICE WORKSHOPS" IN FEDERAL SCIENCE AND TECHNICAL COLLEGES TO EXPOSE STUDENTS TO REAL MARKET SITUATION LEARNING EXPERIENCES NATIONWIDE	Nationwide	nationwide		12,560,250

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SPECIAL EDUCATION) ESTABLISHMENT OF NATIONAL DIAGNOSTIC AND ASSESSMENT CENTRES AT ABUJA AND KANO FOR CHILDREN WITH DISABILITIE (N2B); RETOOLING OF REGULAR CLASSROOM TEACHERS TO ACHIEVE IMPLEMENTATION OF INCLUSIVE EDUCATION FOR THE SPECIAL NEEDS CHILDREN WITH DISABILITIES (N75M); DEVELOPMENT OF NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA (N5M); GLOBAL CELEBRATION OF INTERNATIONAL DAY FOR PERSONS WITH DISABILITY(N8M); PROCUREMENT OF SPECIAL EQUIPMENT FOR CHILDREN WITH DISABILITIES (N20M); IDENTIFICATION AND SCREENING OF EDUCATIONAL COMMUNITY BASED REHABILITATION CENTRES/CAPACITY BUILDING FOR INSTRUCTORS (N10M); ASSISTANCE TO THE SPECIAL NEEDS STUDENTS AT ALL LEVELS OF EDUCATION (N50M); CAPACITY DEVELOPMENT FOR GIFTED & TALENTED TEACHERS ON THE SKILLS/METHODS OF HANDLING GIFTED CHILDREN SCREENING EXAM FOR THE GIFTED(N20M); NATIONAL ARTS/CRAFT MUSIC AND DRAMA COMPETITION & EXHIBITION FOR THE SPECIAL NEEDS CHILDREN IN SCHOOL HOME & CENTRES NATIONWIDE (N10M).	Nationwide	nationwide		34,132,760
	DEVELOPMENT OF NATIONAL QUALITY ASSURANCE FRAMEWORK	NC	FCT		30,000,000
	CONDUCT OF NATIONALTEACHERS DEVELOPMENT NEEDS ASSESSMENT	NC	FCT		55,000,000
	TEACHERS PROFESSIONAL DEVELOPMENT FRAMEWORK	NC	FCT		20,000,000
	UPDATING OF THE EDUCATIONAL DATA MANAGEMENT AND DEVELOPMENT OF NEIMIS STRATEGY	NC	FCT		25,000,000
	DEVELOPMENT OF NATIONAL FRAMEWORK ON GUIDANCE AND COUNCELLING	NC	FCT		33,500,000
	DEVELOPMENT OF NATIONAL FRAMEWORK ON MONITORING OF LEARNING ACHIEVEMENT	NC	FCT		25,000,000
	SPECIAL NEEDS EDUCATION(MDGS)				375,252,866
	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICES TIPS FOR STAFF OF FEDERAL UNITY COLLEGES.	S/W	Lagos		3,000,000
	CHARTER FORMULATION DEVELO;PMENT WORKSHOP FOR SERVICOM OFFICERS IN THE 104 FUCS, FIS, AND FSB ZONAL AND STATE OFFICES.	N/c	Benue		1,058,312
	PARTITIONING OF THE RECEPTION AREA OF THE MINISTRY TO RECEIVE CUSTOMERS.	N/c	HQ, Abuja		1,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRIY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNACES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	all the zones	all the states		309,773,869
	MDG PROJECTS: ON-GOING				**1,000,000,000**
	GIRLS EDUCATION PROJECT (GEP) (MDGS)				200,000,000
	POVERTY MAPPING IN 6 GEO - POLITICAL ZONES				800,000,000
23050103	**MONITORING AND EVALUATION**				**542,903,801**
	ON-GOING PROJECTS				**542,903,801**
	MONITORING OF BUDGET IMPLEMENTATION IN FIS 6 ZONAL AND 36 STATE OFFICESAND FCT.	NC	FCT		4,400,000
	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R	North Central	FCT, ABUJA		4,000,000
	MONITORING OF OPERATION OF SBMC	North Central	FCT, ABUJA		15,000,000
	MONITORING OF LEARNING ASSESSMENT (MLA) (MDGS)	6 zones	36		165,636,615
	MONITORING OF THE IMPLEMENTATION OF THE 2004-2010 VISITATION WHITE PAPER OF THE 78 FEDERAL TERTIARY INSTITUTIONS, PAYMENT OF DTA AND TRANSPORTATION TO 16 GROUPS OF 5 PANELISTS EACH TO MONITOR AN AVERAGE OF 5 INSTITUTIONS EACH.	All	All		30,000,000
	MONITORING OF THE 60 ESTABLISHED AND LICENSED IEIS IN THE SIX GEOPOLITICAL ZONES.	All	All		10,000,000
	MONITORING THE IMPLEMENTATION OF NATIONAL TEACHERS' EDUCATION POLICY (NTEP) IN SIX GEOPOLITICAL ZONES	All	All		4,000,000
	(TVET) MONITORING AND EVALUATION OF NEW INITIATIVES-STEP - B PROJECT; FME/ADB SKILLS TRAINING AND VOCATIONAL EDUCATION; SBMCS IN FEDERAL SCINCE AND TECHNICAL COLLEGES NATIONWIDE TO ENSURE STEADY FOCUS ON GOALS AND OBJECTIVES.				11,327,250
	MONITORING AND EVALUATION OF PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES AND CAPACITY BUILDING OF 5000 SCIENCE TEACHER ON IMPROVIZATION OF LABORATORY EQUIPMENT IN 104 FEDERAL UNITY COLLEGES ACROSS THE COUNTRY TO ACHIEVE EFFECTIVENESS AND EFFICIENCY.	6 Geopolitical zones	N/A		15,654,000
	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS	Nation wide	Nation wide		6,543,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MONITORING OF THE 104 UNITY COLLEGES AND 42 FIS OFFICES NATIONWIDE FOR INSPECTION OF THE ACCOUNTS BOOKS AND DOCUMENT @N10M/ ZONE	Nation wide	Nation wide		32,100,000
	MONITORING AND EVALUATION OF SERVICE DELIVERY IN 104 FEDERAL UNITY COLLEGES, FIS, SCHOLARSHIP, ZONAL AND STATE OFFICERS.	All Zones on Rotational Basis.	N/A		2,000,000
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		7,000,000
	READ CAMPAIGN (MDGS)				146,348,617
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		12,046,895
	MONITORING AND EVALUATION/THE IMPACT ASSESSMENT OF BEA SCHOLARSHIP AWARD TO NIGERIAN SCHOLARS IN NINE (9) FOREIGN MISSIONS.	Africa, Asia, Europe, South America	9 Bilateral Education Agreement Countries.		10,716,624
	MDG MONITORING & TRACKING OF PROJECTS	N/C	FCT		66,130,800

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: EDUCATION TAX FUND	**449,994,205**
0517002	**EDUCATION TAX FUND**	
	TOTAL ALLOCATION:	**449,994,205**
21	**PERSONNEL COST**	**404,217,139**
2101	**SALARY**	**359,250,627**
210101	**SALARIES AND WAGES**	**359,250,627**
21010101	CONSOLIDATED SALARY	359,250,627
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**44,966,512**
210202	**SOCIAL CONTRIBUTIONS**	**44,966,512**
21020201	NHIS	17,986,605
21020202	CONTRIBUTORY PENSION	26,979,907
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**45,777,066**
	TOTAL PERSONNEL	**404,217,139**
	TOTAL OVERHEAD	**45,777,066**
	TOTAL RECURRENT	**449,994,205**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**449,994,205**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: UNIVERSAL BASIC EDUCATION	6,916,000,000
0517003	UNIVERSAL BASIC EDUCATION	
	TOTAL ALLOCATION:	6,916,000,000
2305	OTHER CAPITAL PROJECTS	6,916,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,916,000,000
23050101	RESEARCH AND DEVELOPMENT	6,916,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	6,916,000,000
	TOTAL ALLOCATION	6,916,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSAL BASIC EDUCATION				
INSTITUTION	0517003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				6,916,000,000
	MDG PROJECTS: ON-GOING				6,916,000,000
	MONTHLY ALLOWANCE OF FTS (PAARTICIPANTD i.e 21,000 PRIMARY SCHOOL TEACHERS at N18,000 PER PARTICIPANTS * 12 MONTHS)				4,536,000,000
	MONTHLY ALLOWANCE FOR 5,000 SCIENCE BASED FTS AT N18,000 PER PARTICIPANT * 12 MONTHS				1,080,000,000
	NATIONAL PROGRAMME ON ALMAJERIS				1,000,000,000
	QUARTERLY MONITORING AT N150,000,000				150,000,000
	RECRUITMENT AND INDUCTION OF 5,000 SCIENCE TEACHERS				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	**718,979,288**
	TOTAL ALLOCATION:	**718,979,288**
21	**PERSONNEL COST**	**599,579,449**
2101	**SALARY**	**152,464,073**
210101	**SALARIES AND WAGES**	**152,464,073**
21010101	CONSOLIDATED SALARY	152,464,073
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**447,115,376**
210201	**ALLOWANCES**	**376,760,428**
21020101	NON REGULAR ALLOWANCES	376,760,428
210202	**SOCIAL CONTRIBUTIONS**	**70,354,948**
21020201	NHIS	32,118,563
21020202	CONTRIBUTORY PENSION	38,236,385
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,029,839**
2202	**OVERHEAD COST**	**51,033,851**
220205	**TRAINING - GENERAL**	**51,033,851**
22020501	LOCAL TRAINING	51,033,851
2204	**GRANTS AND CONTRIBUTIONS**	**30,995,987**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**30,995,987**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	30,995,987
23	**CAPITAL EXPENDITURE**	**37,370,000**
2302	**CONSTRUCTION / PROVISION**	**37,370,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**37,370,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,370,000
	TOTAL PERSONNEL	**599,579,449**
	TOTAL OVERHEAD	**82,029,839**
	TOTAL RECURRENT	**681,609,288**
	TOTAL CAPITAL	**37,370,000**
	TOTAL ALLOCATION	**718,979,288**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)				
INSTITUTION	0517004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				37,370,000
	ON-GOING PROJECTS				37,370,000
	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS AND RESEARCH CENTRES AND THEIR FURNISHING				37,370,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: JOINT ADMISSIONS MATRICULATION BOARD	**2,370,273,304**
	TOTAL ALLOCATION:	**2,370,273,304**
21	**PERSONNEL COST**	**2,240,040,234**
2101	**SALARY**	**1,991,093,379**
210101	**SALARIES AND WAGES**	**1,991,093,379**
21010101	CONSOLIDATED SALARY	1,991,093,379
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**248,946,856**
210202	**SOCIAL CONTRIBUTIONS**	**248,946,856**
21020201	NHIS	99,578,742
21020202	CONTRIBUTORY PENSION	149,368,113
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**121,233,070**
23	**CAPITAL EXPENDITURE**	**9,000,000**
2302	**CONSTRUCTION / PROVISION**	**9,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**9,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
	TOTAL PERSONNEL	**2,240,040,234**
	TOTAL OVERHEAD	**121,233,070**
	TOTAL RECURRENT	**2,361,273,304**
	TOTAL CAPITAL	**9,000,000**
	TOTAL ALLOCATION	**2,370,273,304**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	JOINT ADMISSIONS MATRICULATION BOARD				
INSTITUTION	0517005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
	ON-GOING PROJECTS				-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9,000,000
	NEW PROJECTS				9,000,000
	COSTRUCTION /COMPLETION TEXT DEVELOPMENT BUILDING	NW	FCT		6,000,000
	REHABILITATION OF OFFICE BUILDINGS	NW	FCT		3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				-
	ON-GOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: WEST AFRICAN EXAMINATON COUNCIL (LOCAL)	**3,350,166,590**
0517006	**WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**	**3,350,166,590**
21	**PERSONNEL COST**	**3,297,522,964**
2101	**SALARY**	**2,931,078,027**
210101	**SALARIES AND WAGES**	**2,931,078,027**
21010101	CONSOLIDATED SALARY	2,931,078,027
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**366,444,937**
210202	**SOCIAL CONTRIBUTIONS**	**366,444,937**
21020201	NHIS	146,577,975
21020202	CONTRIBUTORY PENSION	219,866,962
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**52,643,626**
	TOTAL PERSONNEL	**3,297,522,964**
	TOTAL OVERHEAD	**52,643,626**
	TOTAL RECURRENT	**3,350,166,590**
	TOTAL ALLOCATION	**3,350,166,590**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	WEST AFRICAN EXAMINATON COUNCIL (LOCAL)				
INSTITUTION	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				-
	ON-GOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	**1,216,876,834**
	TOTAL ALLOCATION:	**1,216,876,834**
21	**PERSONNEL COST**	**357,698,206**
2101	**SALARY**	**317,900,465**
210101	**SALARIES AND WAGES**	**317,900,465**
21010101	CONSOLIDATED SALARY	317,900,465
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**39,797,741**
210202	**SOCIAL CONTRIBUTIONS**	**39,797,741**
21020201	NHIS	15,919,097
21020202	CONTRIBUTORY PENSION	23,878,645
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**123,808,701**
23	**CAPITAL EXPENDITURE**	**735,369,928**
2302	**CONSTRUCTION / PROVISION**	**7,132,928**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,132,928**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,132,928
2305	**OTHER CAPITAL PROJECTS**	**728,237,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**728,237,000**
23050101	RESEARCH AND DEVELOPMENT	728,237,000
	TOTAL PERSONNEL	**357,698,206**
	TOTAL OVERHEAD	**123,808,701**
	TOTAL RECURRENT	**481,506,907**
	TOTAL CAPITAL	**735,369,928**
	TOTAL ALLOCATION	**1,216,876,834**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION				
INSTITUTION	0517007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**7,132,928**
	ON-GOING PROJECTS				**7,132,928**
	COMPLETION OF SPORTING COMPLEX/RECREATIONAL FACILITY	S/W	ONDO		4,367,039
	COMPLETION OF PHASE 1 OF E-LEARNING PORTAL STRUCTURE, CABIN DEVICE & INSTALLATION OF VSAT EQUIPMENT FOR INTERNET ACCESS ETC.	S/W	ONDO		2,765,889
23050101	**RESEARCH AND DEVELOPMENT**				**728,237,000**
	ON-GOING PROJECTS				**28,237,000**
	PHASE 2: TRAINING OF VICE PRINCIPALS IN FEDERAL GOVERNMENT COLLEGES NATION WIDE: 100 @ 75,000/ PARTICIPANT FOR 3 DAYS (COVERING DTA/ACCOMODATION,FEEDING & TRAINNING MATERIAL ON WHOLE SCHOOL DEVELOPMENT PLANNING	S/W	ONDO		6,000,000
	PHASE 2:IMPLEMENTATION OF MODULE BASED E-LEARNING PORTAL (COVERING WEB HOSTING RENEWAL, DOMAIN NAME REGISTRATION, MODULE LICENSING AND TRAINING OF STAFF ON MODULE AADMINISTRATION AND COURSE CREATION & MULTIMEDIA COURSE DEVELOPMENT SKILLS) AND ACQUISITION OF VIRTUAAL LEARNING AND MULTIMEDIAL EQUIPMENT	S/W	ONDO		11,000,000
	PURCHASE OF RESOURCE MATERIALS FOR THE COMMENCEMENT OF DISTANCE LEARNING MODE IN COLLABORATION WITH COMMONWEALTH OF LEARNING TO TRAIN EDUCATION PLANNERS AND MANAGERS NATIONWIIDE	S/W	ONDO		8,737,000
	DEVELOPMENT OF CAPACITY OF EDUCATION PLANNERS IN 6 GEP STATES ON MONITORING AND EVALUATION OF EDUCATION SECTOR STRATEGIC AND OPERATIONAL PLANS. ANNUAL EVALUATION SECTOR REVIEW AND REVIEW OF PUBLIC EXPENDITURE.	S/W	ONDO		2,500,000
	MDG PROJECTS: ON-GOING				**700,000,000**
	TRAINING OF HEAD TEACHERS (mdgS), PHASE 11 OF HEAD TEACHER TRAINING, ADMIN & PLANNING OF PUBLIC PRIMARY SCHOOLS				700,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL LIBRARY OF NIGERIA	**4,904,707,365**
	TOTAL ALLOCATION:	**4,904,707,365**
21	**PERSONNEL COST**	**1,275,633,889**
2101	**SALARY**	**1,085,645,863**
210101	**SALARIES AND WAGES**	**1,085,645,863**
21010101	CONSOLIDATED SALARY	1,085,645,863
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**189,988,026**
210202	**SOCIAL CONTRIBUTIONS**	**189,988,026**
21020201	NHIS	135,705,733
21020202	CONTRIBUTORY PENSION	54,282,293
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**324,773,475**
23	**CAPITAL EXPENDITURE**	**3,304,300,000**
2301	**FIXED ASSETS PURCHASED**	**140,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**140,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	140,000,000
2302	**CONSTRUCTION / PROVISION**	**2,528,300,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,528,300,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,300,000
2303	**REHABILITATION / REPAIRS**	**525,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**525,000,000**
23030110	REHABILITATION / REPAIRS - LIBRARIES	525,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**	**50,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**50,000,000**
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
2305	**OTHER CAPITAL PROJECTS**	**61,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**61,000,000**
23050101	RESEARCH AND DEVELOPMENT	61,000,000
	TOTAL PERSONNEL	**1,275,633,889**
	TOTAL OVERHEAD	**324,773,475**
	TOTAL RECURRENT	**1,600,407,365**
	TOTAL CAPITAL	**3,304,300,000**
	TOTAL ALLOCATION	**4,904,707,365**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL LIBRARY OF NIGERIA				
INSTITUTION	0517008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				-
	ON-GOING PROJECTS				-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				140,000,000
	ON-GOING PROJECTS				140,000,000
	PROCUREMENT BOOKS AND PERIODICALS FOR 25 BRANCHES				100,000,000
	PURCHASE OF LIBRARY EQUIPMENT, NATIONAL UNION CATALOGUE AND NATIONAL LIBRARY PUBLICATIONS				40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2,500,000,000
	ON-GOING PROJECTS				2,500,000,000
	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUATERS BUILDING, ABUJA				2,500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28,300,000
	ON-GOING PROJECTS				28,300,000
	COMPLETION OF STATE BRANCH BUILDINGS-				28,300,000
23030110	REHABILITATION / REPAIRS - LIBRARIES				525,000,000
	ON-GOING PROJECTS				525,000,000
	RE-ROOFING AND RENOVATION OF STATE BRANCHES				50,000,000
	CONSTRUCTION OF STATE BRANCH BUILDINGS IN KATSINA, GOMBE,OSHOGBO, CALABAR.BEYELSA & JIGAWA				475,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				50,000,000
	ON-GOING PROJECTS				50,000,000
	SCANNING,PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS(BINDING, FUMIGATION, ETC) AND ACCESS TO LEGAL DEPOSITS MATERIALS IN PRINT & NON PRINT FORMATS				50,000,000
23050101	RESEARCH AND DEVELOPMENT				61,000,000
	ON-GOING PROJECTS				61,000,000
	READERSHIP PROMOTION/ DEVELOPMENT				35,000,000
	LOCAL CONTENT CREATION AND DEVELOMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA				26,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL EXAMINATION COUNCIL	**5,020,408,371**
	TOTAL ALLOCATION:	**5,020,408,371**
21	**PERSONNEL COST**	**4,764,303,761**
2101	**SALARY**	**4,234,883,180**
210101	**SALARIES AND WAGES**	**4,234,883,180**
21010101	CONSOLIDATED SALARY	4,234,883,180
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**529,420,581**
210202	**SOCIAL CONTRIBUTIONS**	**529,420,581**
21020201	NHIS	211,768,232
21020202	CONTRIBUTORY PENSION	317,652,348
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	242,104,610
23	**CAPITAL EXPENDITURE**	**14,000,000**
2302	**CONSTRUCTION / PROVISION**	**14,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**14,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	**4,764,303,761**
	TOTAL OVERHEAD	**242,104,610**
	TOTAL RECURRENT	**5,006,408,371**
	TOTAL CAPITAL	**14,000,000**
	TOTAL ALLOCATION	**5,020,408,371**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL EXAMINATIONS COUNCIL				
INSTITUTION	0517009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14,000,000
	ON-GOING PROJECTS				14,000,000
	COMPLETION OF HEADQUARTER OFFICE BUILDING				14,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL COMMISSION FOR MASS LITERACY	**896,911,597**
	TOTAL ALLOCATION:	**896,911,597**
21	**PERSONNEL COST**	**683,690,876**
2101	**SALARY**	**607,671,727**
210101	**SALARIES AND WAGES**	**607,671,727**
21010101	CONSOLIDATED SALARY	607,671,727
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**76,019,149**
210202	**SOCIAL CONTRIBUTIONS**	**76,019,149**
21020201	NHIS	30,407,660
21020202	CONTRIBUTORY PENSION	45,611,489
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**131,006,721**
23	**CAPITAL EXPENDITURE**	**82,214,000**
2301	**FIXED ASSETS PURCHASED**	**82,214,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**82,214,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	82,214,000
	TOTAL PERSONNEL	**683,690,876**
	TOTAL OVERHEAD	**131,006,721**
	TOTAL RECURRENT	**814,697,597**
	TOTAL CAPITAL	**82,214,000**
	TOTAL ALLOCATION	**896,911,597**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL COMMISSION FOR MASS LITERACY				
INSTITUTION	0517010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				82,214,000
	ON-GOING PROJECTS				82,214,000
	INTERNATIONAL LITERACY DAY CELEBRATION (ILD)				9,000,000
	MONITORING & EVALUATION OF NON-FORMAL EDUCATION PROGRAMMES IN 36 STATES & FCT ABUJA				9,500,000
	DEVELOPMENT , CRITIQUE,& PRINTING OF PRIMERS IN MINORITY LANGUAGES PRIMERS				5,500,000
	CAPACITY BUILDING ON ANDRAGOGICAL METHODOLOGY				6,114,000
	DEVELOPMENT ,CRITIQUE & PRINTING OF NON-FORMAL EDUCATION NATIONAL POLICY DOCUMENT				15,100,000
	DEVELOPMENT , CRITIQUE OF E-LEARNING PACKAGE IN NON-FORMAL EDUCATION PROGRAMMES				10,000,000
	NATIONAL MONITORING & LEARNING ACHIEVEMENT IN NON-FORMAL EDUCATION PROGRAMMES				12,500,000
	PUBLICITY OF NON-FORMAL EDUCATION PROGRAMMES				7,500,000
	SUPPLY OF TRAINING EQUIPMENTS & EQUIPING OF LIBRARY AT NATIONAL CENTRE KANO				7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NOMADIC EDUCATION COMMISSION	**826,945,522**
	TOTAL ALLOCATION:	**826,945,522**
21	**PERSONNEL COST**	**323,959,224**
2101	**SALARY**	**287,910,258**
210101	**SALARIES AND WAGES**	**287,910,258**
21010101	CONSOLIDATED SALARY	287,910,258
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**36,048,966**
210202	**SOCIAL CONTRIBUTIONS**	**36,048,966**
21020201	NHIS	14,419,586
21020202	CONTRIBUTORY PENSION	21,629,379
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**70,016,713**
23	**CAPITAL EXPENDITURE**	**432,969,585**
2302	**CONSTRUCTION / PROVISION**	**30,202,380**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**30,202,380**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,202,380
2305	**OTHER CAPITAL PROJECTS**	**402,767,205**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**402,767,205**
23050101	RESEARCH AND DEVELOPMENT	402,767,205
	TOTAL PERSONNEL	**323,959,224**
	TOTAL OVERHEAD	**70,016,713**
	TOTAL RECURRENT	**393,975,937**
	TOTAL CAPITAL	**432,969,585**
	TOTAL ALLOCATION	**826,945,522**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NOMADIC EDUCATION COMMISSION				
INSTITUTION	0517011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,202,380
	ON-GOING PROJECTS				30,202,380
	REHABILITATION OF COMMUNITY-BASED NOMADIC SCHOOLS				30,202,380
23050101	RESEARCH AND DEVELOPMENT				402,767,205
	ON-GOING PROJECTS				52,767,205
	DEVELOPMENT AND PRODUCTION OF TEXTUAL MATERIALS (TEACHERS' GUIDES AND PUPILS' TEXTS)	North - Central	KADUNA	KADUNA	10,985,000
	WATER SUPPLY AND SANITATION (CONSTRUCTION OF HANDPUMP BOREHOLES)				19,182,205
	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS, COORDINATORS, SUPERVISORS AND STAFF				7,600,000
	NATIONAL MONITORING OF NOMADIC SCHOOLS				15,000,000
	MDG PROJECTS: ON-GOING				350,000,000
	INTERACTIVE RADIO INSTRUCTIONS				100,000,000
	DEVELOPMENT AND PRODUCTION OF INSTRUCTIONAL MATERIAL, INCLUDING COLLAPSIBLE CLASSROOMS				55,000,000
	HABBANAYE FOR WOMEN (FARMERS, FISHERS WOMEN, PASTORIALISTS				10,000,000
	MONITORING OF NCNE ACTIVITIES				35,000,000
	ESTABLISHMENT OF MODEL CENTRES IN THREE STATES (BAUCHI, BENUE AND EDO				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	**2,380,494,168**
	TOTAL ALLOCATION:	**2,380,494,168**
21	**PERSONNEL COST**	**995,714,101**
2101	**SALARY**	**885,025,705**
210101	**SALARIES AND WAGES**	**885,025,705**
21010101	CONSOLIDATED SALARY	885,025,705
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**110,688,396**
210202	**SOCIAL CONTRIBUTIONS**	**110,688,396**
21020201	NHIS	44,275,359
21020202	CONTRIBUTORY PENSION	66,413,038
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**509,456,067**
23	**CAPITAL EXPENDITURE**	**875,324,000**
2302	**CONSTRUCTION / PROVISION**	**175,324,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**175,324,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,324,000
2305	**OTHER CAPITAL PROJECTS**	**700,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**700,000,000**
23050101	RESEARCH AND DEVELOPMENT	700,000,000
	TOTAL PERSONNEL	**995,714,101**
	TOTAL OVERHEAD	**509,456,067**
	TOTAL RECURRENT	**1,505,170,168**
	TOTAL CAPITAL	**875,324,000**
	TOTAL ALLOCATION	**2,380,494,168**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL				
INSTITUTION	0517012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				175,324,000
	ON-GOING PROJECTS				175,324,000
	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH, ABAKALIKI - SOUTH EAST AND MINNA - NORTH CENTRAL				36,000,000
	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT LIBRARY COMPLEX AT SHEDA,				15,000,000
	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCK TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA.				36,000,000
	COMPLETION AND FURNISHING OF RESEARCH BASIC SCHOOL IN SHEDA	SSZO, SEZO & NCZO.	CROSS RIVERS, EBONYI & NIGER	CALABAR, ABAKALIKI & MINNA	10,000,000
	RENOVATION OF ADMINISTRATIVE BLOCKS AT NERDC HEADQUARTERS IN SHEDA.				20,000,000
	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIPFOR OUT-OF-SCHOOL-YOUTHS IN SOUTH EAST; NORTH EAST; SOUTH WEST; NORTH WEST AND NORTH ECTRAL ZONES				16,000,000
	PRINTING AND DISTRIBUTION OF 6,046 SETS OF THE NEW SENIOR SECONDARY TRADE/ENTREPRENRURSHIP CURRICULUM	ABUJA	FCT	KWALI	42,324,000
23050101	RESEARCH AND DEVELOPMENT				700,000,000
	MDG PROJECTS: ON-GOING				700,000,000
	REVISED 9-YEAR BASIC EDUCATION CURRICULUM-PRODUCTION OF SETS OF PRIMARY SCHOOL CURRICULUM GUIDE FOR 13 SUBJECTS AND JSS CURRICULUM GUIDE				700,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	**1,278,228,214**
	TOTAL ALLOCATION:	**1,278,228,214**
21	**PERSONNEL COST**	**1,175,438,070**
2101	**SALARY**	**1,044,780,344**
210101	**SALARIES AND WAGES**	**1,044,780,344**
21010101	CONSOLIDATED SALARY	1,044,780,344
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**130,657,726**
210202	**SOCIAL CONTRIBUTIONS**	**130,657,726**
21020201	NHIS	52,263,090
21020202	CONTRIBUTORY PENSION	78,394,636
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**78,760,192**
23	**CAPITAL EXPENDITURE**	**24,029,952**
2302	**CONSTRUCTION / PROVISION**	**24,029,952**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**24,029,952**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	24,029,952
	TOTAL PERSONNEL	**1,175,438,070**
	TOTAL OVERHEAD	**78,760,192**
	TOTAL RECURRENT	**1,254,198,262**
	TOTAL CAPITAL	**24,029,952**
	TOTAL ALLOCATION	**1,278,228,214**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD				
INSTITUTION	0517013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				24,029,952
	ON-GOING PROJECTS				24,029,952
	COMPLETION OF LIBRARY COMPLEX	S/S	EDO		24,029,952

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: TEACHERS REGISTRATION COUNCIL	**791,524,049**
	TOTAL ALLOCATION:	**791,524,049**
21	**PERSONNEL COST**	**626,522,416**
2101	**SALARY**	**556,855,318**
210101	**SALARIES AND WAGES**	**556,855,318**
21010101	CONSOLIDATED SALARY	556,855,318
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**69,667,098**
210202	**SOCIAL CONTRIBUTIONS**	**69,667,098**
21020201	NHIS	27,866,839
21020202	CONTRIBUTORY PENSION	41,800,259
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**94,901,633**
23	**CAPITAL EXPENDITURE**	**70,100,000**
2303	**REHABILITATION / REPAIRS**	**24,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**24,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000
2305	**OTHER CAPITAL PROJECTS**	**46,100,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**46,100,000**
23050101	RESEARCH AND DEVELOPMENT	46,100,000
	TOTAL PERSONNEL	**626,522,416**
	TOTAL OVERHEAD	**94,901,633**
	TOTAL RECURRENT	**721,424,049**
	TOTAL CAPITAL	**70,100,000**
	TOTAL ALLOCATION	**791,524,049**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	TEACHERS REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION	0517014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				24,000,000
	ON-GOING PROJECTS				24,000,000
	RENOVATION OF 23 STATE OFFICES INCLUDING FCT				24,000,000
23050101	RESEARCH AND DEVELOPMENT				46,100,000
	ON-GOING PROJECTS				46,100,000
	DEVELOPMENT OF TEACHER PROFESSIONAL STANDARDS MANUAL PHASE 2 (SENSITIZATION AND ADVOCACY)				15,000,000
	DEVELOPMENT OF POSTGRADUATE DIPLOMA IN EDUCATION (PGDE) PHASE 2 (SENSITIZATION AND ADVOCACY)				10,000,000
	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ON-LINE REGISTRATION, BACK-TO-END SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEAD OFFICE AND 36 STATES OFFICES INCLUDING FCT: PHASE II (UPDATE AND EXPANSION)				20,000,000
	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE				1,100,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: COMPUTER REGISTRATION COUNCIL OF NIGERIA	**274,382,844**
	TOTAL ALLOCATION:	**274,382,844**
21	**PERSONNEL COST**	**195,186,788**
2101	**SALARY**	**173,445,871**
210101	**SALARIES AND WAGES**	**173,445,871**
21010101	CONSOLIDATED SALARY	173,445,871
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**21,740,917**
210202	**SOCIAL CONTRIBUTIONS**	**21,740,917**
21020201	NHIS	8,696,367
21020202	CONTRIBUTORY PENSION	13,044,550
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**69,196,055**
23	**CAPITAL EXPENDITURE**	**10,000,000**
2302	**CONSTRUCTION / PROVISION**	**10,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	**195,186,788**
	TOTAL OVERHEAD	**69,196,055**
	TOTAL RECURRENT	**264,382,844**
	TOTAL CAPITAL	**10,000,000**
	TOTAL ALLOCATION	**274,382,844**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IT	COMPUTER REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION	0517015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				10,000,000
	ON-GOING PROJECTS				10,000,000
	NATIONAL INFORMATION TECHNOLOGY FRAMEWORK ,REVIEW OF IT CURRICULUM AT ALL LEVELS: BASIC, POST BASIC, AND TERTIARY AND PROFESSIONAL EXAMS (CPE)				3,000,000
	INFORMATION TECHNOLOGY QUALITY ASSURANCE THROUGH SURVELLANCE, ENFORCEMENT AND TEACHING STANDARD MONITORING				3,000,000
	ACCREDITATION OF IT PROGRAMMES AND IT TRAINING INSTITUTIONS (FORMAL AND NON-FORMAL) IN COLLABORATION WITH NUC, NBTE, NCCE, AND AGENCY FOR MASS EDUCATION LITERACY				4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL COMMISSION FOR COLLEGE OF EDUCATION SECRETARIAT	**1,101,601,008**
	TOTAL ALLOCATION:	**1,101,601,008**
21	**PERSONNEL COST**	**565,808,932**
2101	**SALARY**	**502,441,239**
210101	**SALARIES AND WAGES**	**502,441,239**
21010101	CONSOLIDATED SALARY	502,441,239
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**63,367,693**
210201	**ALLOWANCES**	**502,355**
21020101	NON REGULAR ALLOWANCES	502,355
210202	**SOCIAL CONTRIBUTIONS**	**62,865,338**
21020201	NHIS	25,146,135
21020202	CONTRIBUTORY PENSION	37,719,203
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**210,792,076**
23	**CAPITAL EXPENDITURE**	**325,000,000**
2302	**CONSTRUCTION / PROVISION**	**75,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**75,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
2303	**REHABILITATION / REPAIRS**	**10,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**10,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	**OTHER CAPITAL PROJECTS**	**240,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**240,000,000**
23050101	RESEARCH AND DEVELOPMENT	240,000,000
	TOTAL PERSONNEL	**565,808,932**
	TOTAL OVERHEAD	**210,792,076**
	TOTAL RECURRENT	**776,601,008**
	TOTAL CAPITAL	**325,000,000**
	TOTAL ALLOCATION	**1,101,601,008**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT				
INSTITUTION	0517016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	COMPLETION OF MULTI-STOREY CAR PARK				75,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	REHABILITATION OF NCCE CLINIC				5,000,000
	REHABILITATION OF NCCE SECRETARIAT				5,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**240,000,000**
	ON-GOING PROJECTS				**226,000,000**
	COUNTERPART FUNDING				10,000,000
	ACCREDITATION/REACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS				40,000,000
	CURRICULUM DEVELOPMENT FOR SPECIALIST TEACHERS FOR UBE PROGRAMME AND RESTRUCTURING OF NCE PROGRAMME				10,000,000
	CAPACITY BUILDING ON QUALITY ASSURANCE TOOLKS KITS FOR TEACHERS EDUCATORS				20,000,000
	RESEARCH ON TEACHER EDUCATION IN NIGERIA				2,000,000
	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION				5,000,000
	NATIONAL POLICY ISSUES SUCH AS SERVICOM				1,500,000
	NATIONAL POLICY ISSUES SUCH AS ACTU				1,500,000
	WORKSHOP ON ADVANCED ADMINISTRATIVE SKILLS AND RECORDS MANAGEMENT FOR REGISTRARS OF COLLEGES OF EDUCATION.				25,000,000
	PRINTINGS OF ANNUAL REPORTS				1,000,000
	MONITORING AND EVALUATION OF MINIMUM/ACADEMIC STANDARDS AND POLICY IMPLEMENTATION IN 21 FCES				15,000,000
	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES				15,000,000
	FINANCIAL MONITORING EXERCISE IN FCES, STATE & PRIVATE COLLEGES				15,000,000
	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR NCCE SECRETARIAT				10,000,000
	PROFESSIONAL DEVELOPMENT OF TEACHER EDUCATORS - TRAINING OG SEC. SCHOOL TEACHERS ON ENGLISH LANGUAGE TEACHING				55,000,000
	NEW PROJECTS				**14,000,000**
	REVIEW OF INTERNAL AUDIT MANUAL FOR 21 FCES AND NCCE				5,000,000
	TEACHERS AND SCHOOLS EXCELLENCE AWARD				5,000,000
	PRINTINGS OF NEW NCE MINIMUM STANDARDS				4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL TEACHERS INSTITUTE	**4,846,873,314**
	TOTAL ALLOCATION:	**4,846,873,314**
21	**PERSONNEL COST**	**1,089,518,820**
2101	**SALARY**	**968,407,677**
210101	**SALARIES AND WAGES**	**968,407,677**
21010101	CONSOLIDATED SALARY	968,407,677
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**121,111,143**
210202	**SOCIAL CONTRIBUTIONS**	**121,111,143**
21020201	NHIS	48,444,457
21020202	CONTRIBUTORY PENSION	72,666,686
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**208,264,730**
23	**CAPITAL EXPENDITURE**	**3,549,089,765**
2301	**FIXED ASSETS PURCHASED**	**46,089,765**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**46,089,765**
23010102	PURCHASE OF OFFICE BUILDINGS	46,089,765
2302	**CONSTRUCTION / PROVISION**	**3,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000
2305	**OTHER CAPITAL PROJECTS**	**3,500,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**3,500,000,000**
23050101	RESEARCH AND DEVELOPMENT	3,500,000,000
	TOTAL PERSONNEL	**1,089,518,820**
	TOTAL OVERHEAD	**208,264,730**
	TOTAL RECURRENT	**1,297,783,549**
	TOTAL CAPITAL	**3,549,089,765**
	TOTAL ALLOCATION	**4,846,873,314**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL TEACHERS INSTITUTE				
INSTITUTION	0517017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				46,089,765
	ON-GOING PROJECTS				46,089,765
	CONSTRUCTION OF A 25 ROOM STRENGTHENINING OF MATHEMATICS AND SCIENCE EDUCATION (SMASE) STUDENTS' HOSTEL PHASE II, KADUNA	N/West	Kaduna		46,089,765
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3,000,000
	ON-GOING PROJECTS				3,000,000
	CONSTRUCTION OF 3KM ACCESS ROAD WITHIN THE INSTITUTE HE	N/West	Kaduna		3,000,000
23050101	RESEARCH AND DEVELOPMENT				3,500,000,000
	MDG PROJECTS: ON-GOING				3,500,000,000
	RETRAINING OF TEACHERS (MDGS) CAPACITY BUILDING WORKSHOPS FOR BASIC EDUCATION TEACHERS (PRIMARY AND JSS) TRAINING IN INNOVATIVE TEACHING				3,500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	**216,366,338**
	TOTAL ALLOCATION:	**216,366,338**
21	**PERSONNEL COST**	**179,327,472**
2101	**SALARY**	**159,348,701**
210101	**SALARIES AND WAGES**	**159,348,701**
21010101	CONSOLIDATED SALARY	159,348,701
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**19,978,771**
210202	**SOCIAL CONTRIBUTIONS**	**19,978,771**
21020201	NHIS	7,991,508
21020202	CONTRIBUTORY PENSION	11,987,263
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**35,073,866**
23	**CAPITAL EXPENDITURE**	**1,965,000**
2301	**FIXED ASSETS PURCHASED**	**1,965,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,965,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,345,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	620,000
	TOTAL PERSONNEL	**179,327,472**
	TOTAL OVERHEAD	**35,073,866**
	TOTAL RECURRENT	**214,401,338**
	TOTAL CAPITAL	**1,965,000**
	TOTAL ALLOCATION	**216,366,338**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,345,000
	ON-GOING PROJECTS				1,345,000
	PURCHASE OF HP 2055 LASERJET PRINTER (10 NOS.)				600,000
	PURCHASE OF HP 2800 LASERJET COLOR PRINTERS (1 NO.)				40,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				620,000
	ON-GOING PROJECTS				620,000
	PURCHASE OF LIBRARY TABLES (4 NOS.)				80,000
	PURCHASE OF 9FT SINGLE-SIDED LIBRARY SHELF (3 NOS.)				540,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL BOARD FOR TECHNICAL EDUCATION	**1,543,653,900**
	TOTAL ALLOCATION:	**1,543,653,900**
21	**PERSONNEL COST**	**929,089,269**
2101	**SALARY**	**779,633,856**
210101	**SALARIES AND WAGES**	**779,633,856**
21010101	CONSOLIDATED SALARY	779,633,856
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**149,455,413**
210201	**ALLOWANCES**	**51,940,998**
21020101	NON REGULAR ALLOWANCES	51,940,998
210202	**SOCIAL CONTRIBUTIONS**	**97,514,415**
21020201	NHIS	39,005,766
21020202	CONTRIBUTORY PENSION	58,508,649
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**360,344,631**
2202	**OVERHEAD COST**	**360,344,631**
220201	**TRAVEL& TRANSPORT - GENERAL**	**61,285,472**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,285,472
220210	**MISCELLANEOUS**	**299,059,159**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	291,139,159
22021009	SPORTING ACTIVITIES	7,920,000
23	**CAPITAL EXPENDITURE**	**254,220,000**
2302	**CONSTRUCTION / PROVISION**	**254,220,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**254,220,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	254,220,000
	TOTAL PERSONNEL	**929,089,269**
	TOTAL OVERHEAD	**360,344,631**
	TOTAL RECURRENT	**1,289,433,900**
	TOTAL CAPITAL	**254,220,000**
	TOTAL ALLOCATION	**1,543,653,900**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL BOARD FOR TECHNICAL EDUCATION				
INSTITUTION	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				254,220,000
	ON-GOING PROJECTS				254,220,000
	COMPLETION OF NEW OFFICE BUILDING TO CATER FOR EXISTING SPACE CONSTRAIN & DEVELOPMENT OF CAR PARK FOR THE NEW OFFICE BLOCK & FURNISHING OF THE NEW OFFICE BLOCK	North Central	Kaduna		224,220,000
	COMPLETION OF NEW OFFICE BUILDING TO CATER FOR EXISTING SPACE CONSTRAIN & DEVELOPMENT OF CAR PARK FOR THE NEW OFFICE BLOCK & FURNISHING OF THE NEW OFFICE BLOCK				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC ADO - EKITI	**2,614,866,163**
	TOTAL ALLOCATION:	**2,614,866,163**
21	**PERSONNEL COST**	**2,309,961,382**
2101	**SALARY**	**2,044,986,566**
210101	**SALARIES AND WAGES**	**2,044,986,566**
21010101	CONSOLIDATED SALARY	2,044,986,566
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**264,974,816**
210201	**ALLOWANCES**	**9,291,312**
21020101	NON REGULAR ALLOWANCES	9,291,312
210202	**SOCIAL CONTRIBUTIONS**	**255,683,504**
21020201	NHIS	102,273,402
21020202	CONTRIBUTORY PENSION	153,410,102
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**134,131,327**
2202	**OVERHEAD COST**	**134,131,327**
220201	**TRAVEL& TRANSPORT - GENERAL**	**80,676,461**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,676,461
220210	**MISCELLANEOUS**	**53,454,866**
22021010	DIRECT TEACHING & LABORATORY COST	53,454,866
23	**CAPITAL EXPENDITURE**	**170,773,454**
2302	**CONSTRUCTION / PROVISION**	**170,773,454**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**170,773,454**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,773,454
	TOTAL PERSONNEL	**2,309,961,382**
	TOTAL OVERHEAD	**134,131,327**
	TOTAL RECURRENT	**2,444,092,709**
	TOTAL CAPITAL	**170,773,454**
	TOTAL ALLOCATION	**2,614,866,163**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC ADO - EKITI				
INSTITUTION	0517018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				170,773,454
	ON-GOING PROJECTS				170,773,454
	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS				40,828,862
	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARDROOM COMPLEX: CIVIL WOKS AND FURNISHING				37,882,211
	COMPLETION OF ABANDONED STUDENTS HOSTEL	South - West	Ekiti	Ado-Ekiti	8,000,000
	RENOVATION OF AFE BABALOLA HALL.				10,000,000
	RENOVATION OF SCHOOLS: SCIENCE TECH / ENGINEERING COMPLEXES & THE CONFERENC CENTRE.				16,000,000
	PART A: ENGINEERING - AGRIC				1,842,750
	PART B: ENGINEERING - CIVIL & MINERAL				6,489,000
	PART C: SSCS - CHEMISTRY & FOOD TECH				3,900,021
	PART D: SES – BUILDING AND URBAN & REGIONAL PLANNING				7,384,650
	PART E: SECURITY EQUIPMENT				6,285,962
	CAPACITY BUILDING WORKSHOPS ON: (1) THE USE OF ICT FOR TEACHING AND RESEARCH METHODS, AND (2) INTERNET ACCESS AND USAGE				2,160,000
	CONTINUATION / COMPLETION OF PERIMETER FENCE				10,000,000
	SYNCHRONIZATION OF ELECTRICITY WITH THE 5MV TRANSFORMER IN THE CAMPUS				5,000,000
	REHABILITATION OF POLYTECHNIC FUEL DUMP.				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC BAUCHI	2,425,882,184
0517018002	FEDERAL POLYTECHNIC BAUCHI	
	TOTAL ALLOCATION:	2,425,882,184
21	PERSONNEL COST	2,192,887,161
2101	SALARY	1,936,211,792
210101	SALARIES AND WAGES	1,936,211,792
21010101	CONSOLIDATED SALARY	1,936,211,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,675,369
210201	ALLOWANCES	14,588,712
21020101	NON REGULAR ALLOWANCES	14,588,712
210202	SOCIAL CONTRIBUTIONS	242,086,657
21020201	NHIS	96,834,663
21020202	CONTRIBUTORY PENSION	145,251,994
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,657,323
2202	OVERHEAD COST	115,657,323
220201	TRAVEL& TRANSPORT - GENERAL	70,466,069
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,466,069
220210	MISCELLANEOUS	45,191,254
22021010	DIRECT TEACHING & LABORATORY COST	45,191,254
23	CAPITAL EXPENDITURE	117,337,700
2302	CONSTRUCTION / PROVISION	117,337,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,337,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,337,700
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	2,192,887,161
	TOTAL OVERHEAD	115,657,323
	TOTAL RECURRENT	2,308,544,484
	TOTAL CAPITAL	117,337,700
	TOTAL ALLOCATION	2,425,882,184

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC BAUCHI				
INSTITUTION	0517018002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12,337,700
	ON-GOING PROJECTS				12,337,700
	PROCUREMENT OF EQUIPMENT FOR ACADEMIC DEPARTMENTS				12,337,700
23020114	CONSTRUCTION / PROVISION OF ROADS				80,000,000
	ON-GOING PROJECTS				80,000,000
	CONSTRUCTION OF ROADS AND DRAINAGE				80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25,000,000
	ON-GOING PROJECTS				25,000,000
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE II)				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC BIDA	**3,452,148,073**
	TOTAL ALLOCATION:	**3,452,148,073**
21	**PERSONNEL COST**	**3,138,935,624**
2101	**SALARY**	**2,288,958,125**
210101	**SALARIES AND WAGES**	**2,288,958,125**
21010101	CONSOLIDATED SALARY	2,288,958,125
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**849,977,499**
210201	**ALLOWANCES**	**563,797,550**
21020101	NON REGULAR ALLOWANCES	563,797,550
210202	**SOCIAL CONTRIBUTIONS**	**286,179,949**
21020201	NHIS	114,471,980
21020202	CONTRIBUTORY PENSION	171,707,969
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**179,432,518**
2202	**OVERHEAD COST**	**179,432,518**
220201	**TRAVEL& TRANSPORT - GENERAL**	**103,567,255**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,567,255
220210	**MISCELLANEOUS**	**75,865,263**
22021010	DIRECT TEACHING & LABORATORY COST	75,865,263
23	**CAPITAL EXPENDITURE**	**133,779,931**
2302	**CONSTRUCTION / PROVISION**	**133,779,931**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**133,779,931**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	133,779,931
	TOTAL PERSONNEL	**3,138,935,624**
	TOTAL OVERHEAD	**179,432,518**
	TOTAL RECURRENT	**3,318,368,142**
	TOTAL CAPITAL	**133,779,931**
	TOTAL ALLOCATION	**3,452,148,073**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC BIDA				
INSTITUTION	0517018003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				133,779,931
	ON-GOING PROJECTS				133,779,931
	CONSTRUCTION OF HANDBALL, BASKET BALL & BADMITTON COURTS	North Central	Niger		16,758,569
	CONSTRUCTION OF LECTURE THEATRE (LAND SCAPE & POWER SUPPLY)	North Central	Niger		11,423,894
	CONST. OF ENVIRONMENTAL COMPLEX.(COMPLETION AND LANDSCAPE)	North Central	Niger		22,191,505
	PROPOSED TOURISM VILLAGE	North Central	Niger		20,200,000
	RENOVATION OF FEMALE HOSTEL (SHERATON)	North Central	Niger		31,000,000
	ACCREDITATION EQUIPMENTS FOR DEPARTMENTS		Niger		15,000,000
	FURNITURE FOR OFFICES AND CLASSROOMS		Niger		9,602,071
	RENOVATION OF CLASSROOM	North Central	Niger		7,603,892

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC IDAH	2,277,456,570
0517018004	FEDERAL POLYTECHNIC IDAH	
	TOTAL ALLOCATION:	2,277,456,570
21	PERSONNEL COST	2,032,499,453
2101	SALARY	1,802,073,012
210101	SALARIES AND WAGES	1,802,073,012
21010101	CONSOLIDATED SALARY	1,802,073,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,426,441
210201	ALLOWANCES	5,107,131
21020101	NON REGULAR ALLOWANCES	5,107,131
210202	SOCIAL CONTRIBUTIONS	225,319,310
21020201	NHIS	90,127,724
21020202	CONTRIBUTORY PENSION	135,191,586
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	137,549,909
2202	OVERHEAD COST	137,549,909
220201	TRAVEL& TRANSPORT - GENERAL	88,356,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,356,300
220210	MISCELLANEOUS	49,193,609
22021010	DIRECT TEACHING & LABORATORY COST	49,193,609
23	CAPITAL EXPENDITURE	107,407,209
2301	FIXED ASSETS PURCHASED	23,078,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,078,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,078,957
2302	CONSTRUCTION / PROVISION	62,145,970
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,145,970
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	43,588,826
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,557,144
2304	PRESERVATION OF THE ENVIRONMENT	12,182,282
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,182,282
23040102	EROSION & FLOOD CONTROL	12,182,282
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	2,032,499,453
	TOTAL OVERHEAD	137,549,909
	TOTAL RECURRENT	2,170,049,361
	TOTAL CAPITAL	107,407,209
	TOTAL ALLOCATION	2,277,456,570

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC IDAH				
INSTITUTION	0517018004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				23,078,957
	ON-GOING PROJECTS				23,078,957
	PURCHASE OF EQUIPMENT FOR ACCREDITATION				23,078,957
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				43,588,826
	ON-GOING PROJECTS				43,588,826
	CONSTRUCTION OF MEDICAL CENTRE.				43,588,826
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18,557,144
	ON-GOING PROJECTS				18,557,144
	COMPLETION OF STUDENT HOSTELS (PHASE IV)				18,557,144
23040102	EROSION & FLOOD CONTROL				12,182,282
	ON-GOING PROJECTS				12,182,282
	EROSION CONTROL WITHIN CAMPUS				12,182,282
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	DESIGN & REVIEW OF MASTER AND STRATEGIC PLAN				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC KAURA NAMODA	**2,577,716,045**
	TOTAL ALLOCATION:	**2,577,716,045**
21	**PERSONNEL COST**	**2,329,196,147**
2101	**SALARY**	**2,058,642,446**
210101	**SALARIES AND WAGES**	**2,058,642,446**
21010101	CONSOLIDATED SALARY	2,058,642,446
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**270,553,701**
210201	**ALLOWANCES**	**13,163,212**
21020101	NON REGULAR ALLOWANCES	13,163,212
210202	**SOCIAL CONTRIBUTIONS**	**257,390,489**
21020201	NHIS	102,956,196
21020202	CONTRIBUTORY PENSION	154,434,293
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,366,556**
2202	**OVERHEAD COST**	**129,366,556**
220201	**TRAVEL& TRANSPORT - GENERAL**	**91,043,194**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,043,194
220210	**MISCELLANEOUS**	**38,323,362**
22021010	DIRECT TEACHING & LABORATORY COST	38,323,362
23	**CAPITAL EXPENDITURE**	**119,153,342**
2302	**CONSTRUCTION / PROVISION**	**119,153,342**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**119,153,342**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,127,548
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27,833,690
23020114	CONSTRUCTION / PROVISION OF ROADS	1,192,104
	TOTAL PERSONNEL	**2,329,196,147**
	TOTAL OVERHEAD	**129,366,556**
	TOTAL RECURRENT	**2,458,562,703**
	TOTAL CAPITAL	**119,153,342**
	TOTAL ALLOCATION	**2,577,716,045**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC KAURA-NAMODA				
INSTITUTION	0517018005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				90,127,548
	ON-GOING PROJECTS				90,127,548
	COMPLETION OF ADMIN BLOCK	NW	Zamfara		19,167,026
	COMPLETION OF EET COMPLEX	NW	Zamfara		5,960,522
	CONSTRUCTION OF MUILT PURPOSE AUDITORIAN	NW	Zamfara		65,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				27,833,690
	ON-GOING PROJECTS				27,833,690
	COMPLETION MAIN LIBRARY	NW	Zamfara		27,833,690
23020114	CONSTRUCTION / PROVISION OF ROADS				1,192,104
	ON-GOING PROJECTS				1,192,104
	REHABILITATION OF ROAD PHASE II	NW	Zamfara		1,192,104

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC MUBI	**3,435,799,373**
0517018006	**FEDERAL POLYTECHNIC MUBI**	
	TOTAL ALLOCATION:	**3,435,799,373**
21	**PERSONNEL COST**	**3,153,134,412**
2101	**SALARY**	**2,783,993,364**
210101	**SALARIES AND WAGES**	**2,783,993,364**
21010101	CONSOLIDATED SALARY	2,783,993,364
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**369,141,048**
210201	**ALLOWANCES**	**21,081,694**
21020101	NON REGULAR ALLOWANCES	21,081,694
210202	**SOCIAL CONTRIBUTIONS**	**348,059,354**
21020201	NHIS	139,223,741
21020202	CONTRIBUTORY PENSION	208,835,612
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**128,232,290**
2202	**OVERHEAD COST**	**128,232,290**
220201	**TRAVEL& TRANSPORT - GENERAL**	**86,806,568**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,806,568
220210	**MISCELLANEOUS**	**41,425,722**
22021010	DIRECT TEACHING & LABORATORY COST	41,425,722
23	**CAPITAL EXPENDITURE**	**154,432,672**
2302	**CONSTRUCTION / PROVISION**	**154,432,672**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**154,432,672**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,432,672
	TOTAL PERSONNEL	**3,153,134,412**
	TOTAL OVERHEAD	**128,232,290**
	TOTAL RECURRENT	**3,281,366,701**
	TOTAL CAPITAL	**154,432,672**
	TOTAL ALLOCATION	**3,435,799,373**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC MUBI				
INSTITUTION	0517018006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				154,432,672
	ON-GOING PROJECTS				154,432,672
	COMPLETION OF CENTRAL ADMINISTRATIVE BLOCK				36,400,000
	FURNISHING OF LECTURE HALL				10,000,000
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL STUDIES (PHASE I)				108,032,672

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC NASARAWA	2,593,194,168
0517018007	FEDERAL POLYTECHNIC NASARAWA	
	TOTAL ALLOCATION:	2,593,194,168
21	PERSONNEL COST	2,345,274,579
2101	SALARY	1,995,650,479
210101	SALARIES AND WAGES	1,995,650,479
21010101	CONSOLIDATED SALARY	1,995,650,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,624,099
210201	ALLOWANCES	100,107,606
21020101	NON REGULAR ALLOWANCES	100,107,606
210202	SOCIAL CONTRIBUTIONS	249,516,493
21020201	NHIS	99,806,597
21020202	CONTRIBUTORY PENSION	149,709,896
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,799,767
2202	OVERHEAD COST	104,799,767
220201	TRAVEL& TRANSPORT - GENERAL	63,053,091
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,053,091
220210	MISCELLANEOUS	41,746,676
22021010	DIRECT TEACHING & LABORATORY COST	41746676
23	CAPITAL EXPENDITURE	143,119,823
2302	CONSTRUCTION / PROVISION	143,119,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,119,823
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,119,823
	TOTAL PERSONNEL	2,345,274,579
	TOTAL OVERHEAD	104,799,767
	TOTAL RECURRENT	2,450,074,345
	TOTAL CAPITAL	143,119,823
	TOTAL ALLOCATION	2,593,194,168

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC NASARAWA				
INSTITUTION	0517018007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				143,119,823
	ON-GOING PROJECTS				143,119,823
	CONSTRUCTION OF ADMIN BLOCK PHASE I - III				18,768,025
	COMPUTERISATION/UPGRADING & NETWORKING OF BURSARY DEPT				5,564,008
	FENCING OF THE POLYTECHNIC BOUNDARY				16,873,583
	CONSTRUCTION OF SCHOOL OF APPLIED SCIENCE PHASE I & II				13,369,804
	CONSTRUCTION OF CLASSROOMS FOR CATERING AND HOTEL MANAGEMENT PHASE I & II				19,312,427
	CONSTRUCTION OF COMPLEX FOR FINE ARTS AND INDUSTRIAL DESIGNS PHASE I-III				28,934,896
	REHABILITATION OF SCHOOL OF ENGINEERING				10,240,800
	CONTRUCTION OF CAMPUS ROAD AND DRAINAGES 35KM				30,056,280

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,628,673,561
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	
	TOTAL ALLOCATION:	3,628,673,561
21	PERSONNEL COST	3,369,544,417
2101	SALARY	2,940,676,830
210101	SALARIES AND WAGES	2,940,676,830
21010101	CONSOLIDATED SALARY	2,940,676,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,867,587
210201	ALLOWANCES	61,222,800
21020101	NON REGULAR ALLOWANCES	61,222,800
210202	SOCIAL CONTRIBUTIONS	367,644,787
21020201	NHIS	147,057,915
21020202	CONTRIBUTORY PENSION	220,586,872
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121,540,047
2202	OVERHEAD COST	121,540,047
220201	TRAVEL& TRANSPORT - GENERAL	79,791,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,791,889
220210	MISCELLANEOUS	41,748,158
22021010	DIRECT TEACHING & LABORATORY COST	41,748,158
23	CAPITAL EXPENDITURE	137,589,097
2302	CONSTRUCTION / PROVISION	137,589,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,589,097
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	21,589,097
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	3,369,544,417
	TOTAL OVERHEAD	121,540,047
	TOTAL RECURRENT	3,491,084,464
	TOTAL CAPITAL	137,589,097
	TOTAL ALLOCATION	3,628,673,561

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC UWANA-AFIKPO				
INSTITUTION	0517018008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**11,000,000**
	ON-GOING PROJECTS				**11,000,000**
	CONSTRUCTION OF INTERNAL WATER RECTICULATION	SE	Ebonyi		11,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CONTRUCTION OF MEDICAL CENTRE	SE	Ebonyi		20,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	CONSTRUCTION OF LIBRARY COMPLEX, PHASE I AND PHASE II	SE	Ebonyi		60,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**21,589,097**
	ON-GOING PROJECTS				**21,589,097**
	CONSTRUCTION OF CAMPUS ROAD AND DRAINS	SE	Ebonyi		21,589,097
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	PERIMETER FENCING PHASE I AND PHASE II				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC KADUNA	7,390,563,325
0517018009	FEDERAL POLYTECHNIC KADUNA	
	TOTAL ALLOCATION:	7,390,563,325
21	PERSONNEL COST	6,874,805,948
2101	SALARY	6,107,418,458
210101	SALARIES AND WAGES	6,107,418,458
21010101	CONSOLIDATED SALARY	6,107,418,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	767,387,490
210201	ALLOWANCES	3,900,000
21020101	NON REGULAR ALLOWANCES	3,900,000
210202	SOCIAL CONTRIBUTIONS	763,487,490
21020201	NHIS	305,394,996
21020202	CONTRIBUTORY PENSION	458,092,494
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	312,223,376
2202	OVERHEAD COST	312,223,376
220201	TRAVEL& TRANSPORT - GENERAL	194,490,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	194,490,657
220210	MISCELLANEOUS	117,732,719
22021010	DIRECT TEACHING & LABORATORY COST	117,732,719
23	CAPITAL EXPENDITURE	203,534,001
2302	CONSTRUCTION / PROVISION	203,534,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,534,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	203,534,001
	TOTAL PERSONNEL	6,874,805,948
	TOTAL OVERHEAD	312,223,376
	TOTAL RECURRENT	7,187,029,324
	TOTAL CAPITAL	203,534,001
	TOTAL ALLOCATION	7,390,563,325

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC KADUNA				
INSTITUTION	0517018009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				203,534,001
	ON-GOING PROJECTS				203,534,001
	LANDSCAPING OF MAIN CAMPUS AND COLLEGE OF ENVIRONMENTAL STUDIES (BARNAWA)	NW	kaduna		22,288,343
	CONSTRUCTIO OF ADMISTRATIVE BLOCK AT CASSS	NW	kaduna		74,887,536
	CONSTRUCTIO OF 20NR CLASSROOMS AT CASSS	NW	kaduna		106,358,122

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	FEDERAL POLYTECHNIC OFFA	2,159,938,554
0517018010	FEDERAL POLYTECHNIC OFFA	
	TOTAL ALLOCATION:	2,159,938,554
21	PERSONNEL COST	1,885,487,350
2101	SALARY	1,669,908,219
210101	SALARIES AND WAGES	1,669,908,219
21010101	CONSOLIDATED SALARY	1,669,908,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,579,131
210201	ALLOWANCES	6,780,420
21020101	NON REGULAR ALLOWANCES	6,780,420
210202	SOCIAL CONTRIBUTIONS	208,798,711
21020201	NHIS	83,519,484
21020202	CONTRIBUTORY PENSION	125,279,226
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,628,241
2202	OVERHEAD COST	110,628,241
220201	TRAVEL& TRANSPORT - GENERAL	64,422,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,422,695
220210	MISCELLANEOUS	46,205,546
22021010	DIRECT TEACHING & LABORATORY COST	46,205,546
23	CAPITAL EXPENDITURE	163,822,963
2302	CONSTRUCTION / PROVISION	163,822,963
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	163,822,963
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	163,822,963
	TOTAL PERSONNEL	1,885,487,350
	TOTAL OVERHEAD	110,628,241
	TOTAL RECURRENT	1,996,115,591
	TOTAL CAPITAL	163,822,963
	TOTAL ALLOCATION	2,159,938,554

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC OFFA				
INSTITUTION	0517018010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				163,822,963
	ON-GOING PROJECTS				163,822,963
	450 CAPACITY LECTURE THEATRE	NC	KWARA		20,000,000
	CONPLETION OF SCHOOL OF BUSINESS AND MANAGEMENT STUI	NC	KWARA		20,000,000
	CHIEF LECTURERS' OFFICE	NC	KWARA		40,822,963
	BLOCK OF CLASSROOM	NC	KWARA		41,000,000
	FEMALE HOSTEL	NC	KWARA		42,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC EDE	**1,788,600,009**
0517018011	**FEDERAL POLYTECHNIC EDE**	
	TOTAL ALLOCATION:	**1,788,600,009**
21	**PERSONNEL COST**	**1,547,858,721**
2101	**SALARY**	**1,350,693,157**
210101	**SALARIES AND WAGES**	**1,350,693,157**
21010101	CONSOLIDATED SALARY	1,350,693,157
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**197,165,564**
210201	**ALLOWANCES**	**28,268,736**
21020101	NON REGULAR ALLOWANCES	28,268,736
210202	**SOCIAL CONTRIBUTIONS**	**168,896,828**
21020201	NHIS	67,558,731
21020202	CONTRIBUTORY PENSION	101,338,097
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**84,292,627**
2202	**OVERHEAD COST**	**84,292,627**
220201	**TRAVEL& TRANSPORT - GENERAL**	**50,820,972**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,820,972
220210	**MISCELLANEOUS**	**33,471,655**
22021010	DIRECT TEACHING & LABORATORY COST	33,471,655
23	**CAPITAL EXPENDITURE**	**156,448,661**
2302	**CONSTRUCTION / PROVISION**	**156,448,661**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**156,448,661**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	156,448,661
	TOTAL PERSONNEL	**1,547,858,721**
	TOTAL OVERHEAD	**84,292,627**
	TOTAL RECURRENT	**1,632,151,348**
	TOTAL CAPITAL	**156,448,661**
	TOTAL ALLOCATION	**1,788,600,009**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC EDE				
INSTITUTION	0517018011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				156,448,661
	ON-GOING PROJECTS				156,448,661
	COMPLETION AND FURNISHING OF CIVIL ENGINEERING DEPARTMENT BUILDING	Southwest	Osun		20,000,000
	COMPLETION AND FURNISHING OF SCHOOL OF ENVIRONMENTAL STUDIES	Southwest	Osun		15,000,000
	FURNISHING OF NEWLY COMPLETED LABORATORIES AND ENTREPRENEURSHIP INCUBATION CENTRE.	Southwest	Osun		20,000,000
	COMPLETION AND FURNISHING OF LIBRARY BUILDING, PHASE II	Southwest	Osun		15,500,000
	REHABILITATION OF EXISTING INFRASTRUCTURE	Southwest	Osun		35,771,461
	COMPLETION OF SPORTS PAVILION, SOUTH CAMPUS	Southwest	Osun		10,177,200
	COMPLETION OF 33KV POWER LINE + TRANSFORMER	Southwest	Osun		20,000,000
	COMPLETION OF 33KV POWER LINE + TRANSFORMER	Southwest	Osun		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC - AUCHI	4,641,928,084
0517018012	FEDERAL POLYTECHNIC - AUCHI	
	TOTAL ALLOCATION:	4,641,928,084
21	PERSONNEL COST	4,280,386,501
2101	SALARY	3,787,426,622
210101	SALARIES AND WAGES	3,787,426,622
21010101	CONSOLIDATED SALARY	3,787,426,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	492,959,879
210201	ALLOWANCES	19,471,368
21020101	NON REGULAR ALLOWANCES	19,471,368
210202	SOCIAL CONTRIBUTIONS	473,488,511
21020201	NHIS	189,395,404
21020202	CONTRIBUTORY PENSION	284,093,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	163,566,241
2202	OVERHEAD COST	163,566,241
220201	TRAVEL& TRANSPORT - GENERAL	99,492,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99,492,217
220210	MISCELLANEOUS	64,074,024
22021010	DIRECT TEACHING & LABORATORY COST	64,074,024
23	CAPITAL EXPENDITURE	197,975,342
2301	FIXED ASSETS PURCHASED	120,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,960
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	120,960
2302	CONSTRUCTION / PROVISION	158,571,127
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	158,571,127
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	122,320,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,251,090
2303	REHABILITATION / REPAIRS	16,868,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,868,250
23030102	REHABILITATION / REPAIRS - ELECTRICITY	16,868,250
2304	PRESERVATION OF THE ENVIRONMENT	22,415,005
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,415,005
23040102	EROSION & FLOOD CONTROL	22,415,005
	TOTAL PERSONNEL	4,280,386,501
	TOTAL OVERHEAD	163,566,241
	TOTAL RECURRENT	4,443,952,742
	TOTAL CAPITAL	197,975,342
	TOTAL ALLOCATION	4,641,928,084

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC - AUCHI				
INSTITUTION	0517018012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**120,960**
	ON-GOING PROJECTS				**120,960**
	FURNISHING OF LIBRARY EXTENSION BUILDING				120,960
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**122,320,037**
	ON-GOING PROJECTS				**122,320,037**
	CONSTRUCTION OF MAIN ADMINISTRATIVE BUILDING				122,320,037
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**36,251,090**
	ON-GOING PROJECTS				**36,251,090**
	WORKSHOP/LABORATORY OFFICE BUILDING FOR FASHION DESIGN/CLOTHING DEPT.				15,628,333
	WORKSHOP/LABORATORY OFFICE BUILDING FOR FOOD TECHNOLOGY DEPT.				5,049,513
	WORKSHOP/LABORATORY OFFICE BUILDING FOR MINERAL RESOURCES DEPT.				15,573,244
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**16,868,250**
	ON-GOING PROJECTS				**16,868,250**
	PROCUREMENT OF EQUIPMENT FOR CIVIL, MECHANICAL AND ELECTRICAL DEPT.				16,868,250
23040102	**EROSION & FLOOD CONTROL**				**22,415,005**
	ON-GOING PROJECTS				**22,415,005**
	EROSION CONTROL				22,415,005

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC NEKEDE	**3,526,881,140**
	TOTAL ALLOCATION:	**3,526,881,140**
21	**PERSONNEL COST**	**3,230,442,642**
2101	**SALARY**	**2,855,882,114**
210101	**SALARIES AND WAGES**	**2,855,882,114**
21010101	CONSOLIDATED SALARY	2,855,882,114
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**374,560,528**
210201	**ALLOWANCES**	**17,515,080**
21020101	NON REGULAR ALLOWANCES	17,515,080
210202	**SOCIAL CONTRIBUTIONS**	**357,045,448**
21020201	NHIS	142,818,179
21020202	CONTRIBUTORY PENSION	214,227,269
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**97,508,619**
2202	**OVERHEAD COST**	**97,508,619**
220201	**TRAVEL& TRANSPORT - GENERAL**	**39,402,709**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,402,709
220210	**MISCELLANEOUS**	**58,105,910**
22021010	DIRECT TEACHING & LABORATORY COST	58,105,910
23	**CAPITAL EXPENDITURE**	**198,929,879**
2301	**FIXED ASSETS PURCHASED**	**198,929,879**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**198,929,879**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	198,929,879
	TOTAL PERSONNEL	**3,230,442,642**
	TOTAL OVERHEAD	**97,508,619**
	TOTAL RECURRENT	**3,327,951,261**
	TOTAL CAPITAL	**198,929,879**
	TOTAL ALLOCATION	**3,526,881,140**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTHECNIC NEKEDE				
INSTITUTION	0517018013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				198,929,879
	ON-GOING PROJECTS				198,929,879
	PROCUREMENT OF EQUIPMENT FOR FOUNDRY TECHNOLOGY	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR HOTEL & CATHERING MANAGEMENT	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR CHEMICAL ENGINEERING	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL ELECTRONICS DEPARTMENT	SE	IMO		21,761,191
	CONSTRUCTION OF BUILDING FOR ENTREPRENEURSHIP DEVELOPMENT CENTRE	SE	IMO		111,885,115

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC OKO	**4,207,406,854**
	TOTAL ALLOCATION:	**4,207,406,854**
21	**PERSONNEL COST**	**3,846,999,555**
2101	**SALARY**	**3,415,942,243**
210101	**SALARIES AND WAGES**	**3,415,942,243**
21010101	CONSOLIDATED SALARY	3,415,942,243
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**431,057,313**
210201	**ALLOWANCES**	**4,004,349**
21020101	NON REGULAR ALLOWANCES	4,004,349
210202	**SOCIAL CONTRIBUTIONS**	**427,052,964**
21020201	NHIS	170,821,185
21020202	CONTRIBUTORY PENSION	256,231,778
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**152,788,257**
2202	**OVERHEAD COST**	**152,788,257**
220201	**TRAVEL& TRANSPORT - GENERAL**	**88,727,144**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,727,144
220210	**MISCELLANEOUS**	**64,061,113**
22021010	DIRECT TEACHING & LABORATORY COST	64,061,113
23	**CAPITAL EXPENDITURE**	**207,619,042**
2302	**CONSTRUCTION / PROVISION**	**207,619,042**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**207,619,042**
23020114	CONSTRUCTION / PROVISION OF ROADS	45,012,429
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	162,606,613
	TOTAL PERSONNEL	**3,846,999,555**
	TOTAL OVERHEAD	**152,788,257**
	TOTAL RECURRENT	**3,999,787,812**
	TOTAL CAPITAL	**207,619,042**
	TOTAL ALLOCATION	**4,207,406,854**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC OKO				
INSTITUTION	0517018014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				45,012,429
	ON-GOING PROJECTS				45,012,429
	CONSTRUCTION OF ACESS ROAD WITH DOUBLE SIDE DRAINS AT ATANI CAMPUS	S-E	ANAMBRA		22,745,646
	CONSTRUCTION OF ROADS AT OKO CAMPUS	S-E	ANAMBRA		22,266,783
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				162,606,613
	ON-GOING PROJECTS				162,606,613
	CONSTRUCTION OF FOOD TECHNOLOGY LABORATORY AND WORKSHOP	S-E	ANAMBRA		96,334,392
	CONSTRUCTION OF HOSPITALITY COMPLEX	S-E	ANAMBRA		20,120,562
	CONSTRUCTION OF LECTURE THEATRE	S-E	ANAMBRA		46,151,659

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC DAMATURU	1,092,664,908
0517018015	FEDERAL POLYTECHNIC DAMATURU	
	TOTAL ALLOCATION:	1,092,664,908
21	PERSONNEL COST	911,178,035
2101	SALARY	809,349,201
210101	SALARIES AND WAGES	809,349,201
21010101	CONSOLIDATED SALARY	809,349,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,828,833
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	101,228,833
21020201	NHIS	40,491,533
21020202	CONTRIBUTORY PENSION	60,737,300
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,909,721
2202	OVERHEAD COST	61,909,721
220201	TRAVEL& TRANSPORT - GENERAL	38,189,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,189,334
220210	MISCELLANEOUS	23,720,387
22021010	DIRECT TEACHING & LABORATORY COST	23,720,387
23	CAPITAL EXPENDITURE	119,577,153
2301	FIXED ASSETS PURCHASED	3,476,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,476,239
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,476,239
2302	CONSTRUCTION / PROVISION	116,100,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,100,914
23020114	CONSTRUCTION / PROVISION OF ROADS	73,100,914
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,000,000
	TOTAL PERSONNEL	911,178,035
	TOTAL OVERHEAD	61,909,721
	TOTAL RECURRENT	973,087,755
	TOTAL CAPITAL	119,577,153
	TOTAL ALLOCATION	1,092,664,908

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC DAMATURU				
INSTITUTION	0517018015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,476,239
	ON-GOING PROJECTS				3,476,239
	PROCUREMENT OF EQUIPMENT TO NEW ENTREPRENEURSHIP CENTRE	NE	Yobe		3,476,239
23020114	CONSTRUCTION / PROVISION OF ROADS				73,100,914
	ON-GOING PROJECTS				73,100,914
	CONSTRUCTION OF CAMPUS ROAD AND DRAINAGES	NE	Yobe		73,100,914
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				43,000,000
	ON-GOING PROJECTS				43,000,000
	RENOVATION OF DEPARTMENT OF OFFICE TECHNOLOGY MANAGEMENT (OTM)	NE	Yobe		35,000,000
	PERIMETER FENCING PHASE IV	NE	Yobe		8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC HUSSAINI ADAMU	**961,061,013**
	TOTAL ALLOCATION:	**961,061,013**
21	**PERSONNEL COST**	**706,985,100**
2101	**SALARY**	**630,504,429**
210101	**SALARIES AND WAGES**	**630,504,429**
21010101	CONSOLIDATED SALARY	630,504,429
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**76,480,671**
210202	**SOCIAL CONTRIBUTIONS**	**76,480,671**
21020201	NHIS	31,549,295
21020202	CONTRIBUTORY PENSION	44,931,376
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,249,377**
2202	**OVERHEAD COST**	**129,249,377**
220201	**TRAVEL& TRANSPORT - GENERAL**	**79,084,694**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,084,694
220210	**MISCELLANEOUS**	**50,164,683**
22021010	DIRECT TEACHING & LABORATORY COST	50,164,683
23	**CAPITAL EXPENDITURE**	**124,826,537**
2301	**FIXED ASSETS PURCHASED**	**44,826,537**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,826,537**
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,826,537
2302	**CONSTRUCTION / PROVISION**	**80,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**80,000,000**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
	TOTAL PERSONNEL	**706,985,100**
	TOTAL OVERHEAD	**129,249,377**
	TOTAL RECURRENT	**836,234,476**
	TOTAL CAPITAL	**124,826,537**
	TOTAL ALLOCATION	**961,061,013**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC HUSSAINI ADAMU				
INSTITUTION	0517018016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE/ACQUISITION OF LAND				30,000,000
23010105	PURCHASE OF MOTOR VEHICLES				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF MOTOR VEHICLES				10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4,826,537
	ON-GOING PROJECTS				4,826,537
	PROCUREMENT OF LIBRARY BOOKS				4,826,537
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION OF SPORTS COMPLEX				10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				70,000,000
	ON-GOING PROJECTS				70,000,000
	CONSTRUCTION OF MULTIPURPOSE ENGINEERING WORKSHOP				60,000,000
	PURCHASE OF EQIPMENT FOR COLLEGE OF CREATICE MULTI MEDIA				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC GWANDU	**2,789,262,567**
	TOTAL ALLOCATION:	**2,789,262,567**
21	**PERSONNEL COST**	**2,525,044,472**
2101	**SALARY**	**2,238,035,914**
210101	**SALARIES AND WAGES**	**2,238,035,914**
21010101	CONSOLIDATED SALARY	2,238,035,914
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**287,008,558**
210201	**ALLOWANCES**	**7,193,886**
21020101	NON REGULAR ALLOWANCES	7,193,886
210202	**SOCIAL CONTRIBUTIONS**	**279,814,672**
21020201	NHIS	111,925,869
21020202	CONTRIBUTORY PENSION	167,888,803
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**119,254,697**
2202	**OVERHEAD COST**	**119,254,697**
220201	**TRAVEL& TRANSPORT - GENERAL**	**79,084,694**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,084,694
220210	**MISCELLANEOUS**	**40,170,003**
22021010	DIRECT TEACHING & LABORATORY COST	40,170,003
23	**CAPITAL EXPENDITURE**	**144,963,398**
2302	**CONSTRUCTION / PROVISION**	**144,963,398**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**144,963,398**
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,963,398
	TOTAL PERSONNEL	**2,525,044,472**
	TOTAL OVERHEAD	**119,254,697**
	TOTAL RECURRENT	**2,644,299,169**
	TOTAL CAPITAL	**144,963,398**
	TOTAL ALLOCATION	**2,789,262,567**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC GWANDU				
INSTITUTION	0517018017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				32,000,000
	ON-GOING PROJECTS				32,000,000
	CONSTRUCTION OF ACCESS ROAD	NW	KEBBI		32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				112,963,398
	ON-GOING PROJECTS				112,963,398
	CONSTRUCTION OF THE DEPARTMENT OF BUILDING TECHNOLOGY	NW	KEBBI		112,963,398

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC ILARO	**1,996,347,251**
	TOTAL ALLOCATION:	**1,996,347,251**
21	**PERSONNEL COST**	**1,782,113,728**
2101	**SALARY**	**1,579,616,098**
210101	**SALARIES AND WAGES**	**1,579,616,098**
21010101	CONSOLIDATED SALARY	1,579,616,098
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**202,497,630**
210201	**ALLOWANCES**	**4,985,434**
21020101	NON REGULAR ALLOWANCES	4,985,434
210202	**SOCIAL CONTRIBUTIONS**	**197,512,196**
21020201	NHIS	79,004,878
21020202	CONTRIBUTORY PENSION	118,507,317
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,113,700**
2202	**OVERHEAD COST**	**71,113,700**
220201	**TRAVEL& TRANSPORT - GENERAL**	**27,629,027**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,629,027
220210	**MISCELLANEOUS**	**43,484,673**
22021010	DIRECT TEACHING & LABORATORY COST	43,484,673
23	**CAPITAL EXPENDITURE**	**143,119,823**
2302	**CONSTRUCTION / PROVISION**	**143,119,823**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**143,119,823**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,119,823
	TOTAL PERSONNEL	**1,782,113,728**
	TOTAL OVERHEAD	**71,113,700**
	TOTAL RECURRENT	**1,853,227,428**
	TOTAL CAPITAL	**143,119,823**
	TOTAL ALLOCATION	**1,996,347,251**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC ILARO				
INSTITUTION	0517018018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				143,119,823
	ON-GOING PROJECTS				143,119,823
	REHABILITATION OF ACADEMIC BUILDINGS	SW	OGUN		30,000,000
	FURNISHING OF CLASSROOMS AND STAFF OFFICES	SW	OGUN		40,000,000
	PURCHASE AND SUPPLY OF LAB EQUIPMENT FOR SCH OF APPLIED SCIENCE AND SCHOOL OF ENGINEERING	SW	OGUN		33,119,823
	CONSRTRUCTION OF STUDIO AND WORKSHOP FOR SCHOOL OF ENVIROMENTAL STUDIES	SW	OGUN		40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: YABA COLLEGE OF TECHNOLOGY	4,788,950,649
0517018019	YABA COLLEGE OF TECHNOLOGY	
	TOTAL ALLOCATION:	4,788,950,649
21	PERSONNEL COST	4,343,340,794
2101	SALARY	3,847,357,802
210101	SALARIES AND WAGES	3,847,357,802
21010101	CONSOLIDATED SALARY	3,847,357,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	495,982,992
210201	ALLOWANCES	15,003,083
21020101	NON REGULAR ALLOWANCES	15,003,083
210202	SOCIAL CONTRIBUTIONS	480,979,909
21020201	NHIS	192,391,963
21020202	CONTRIBUTORY PENSION	288,587,945
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	227,103,788
2202	OVERHEAD COST	227,103,788
220201	TRAVEL& TRANSPORT - GENERAL	130,223,783
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,223,783
220210	MISCELLANEOUS	96,880,005
22021010	DIRECT TEACHING & LABORATORY COST	96,880,005
23	CAPITAL EXPENDITURE	218,506,068
2302	CONSTRUCTION / PROVISION	218,506,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,506,068
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,376,453
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,129,615
	TOTAL PERSONNEL	4,343,340,794
	TOTAL OVERHEAD	227,103,788
	TOTAL RECURRENT	4,570,444,581
	TOTAL CAPITAL	218,506,068
	TOTAL ALLOCATION	4,788,950,649

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	YABA COLLEGE OF TECHNOLOGY				
INSTITUTION	0517018019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				98,376,453
	ON-GOING PROJECTS				98,376,453
	COMPLETION OF BURSARY/REGISTRY BUILDING				98,376,453
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				120,129,615
	ON-GOING PROJECTS				120,129,615
	UPGRADING OF AN UNCOMPLETED 500 SEATER LECTURE THEATRE TO A 3 STOREY CLASSROOM BLOCK				110,971,068
	COMPLETION OF SECURITY BUILDING				9,158,547

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC BALI	**937,153,903**
	TOTAL ALLOCATION:	**937,153,903**
21	**PERSONNEL COST**	**592,200,889**
2101	**SALARY**	**517,739,599**
210101	**SALARIES AND WAGES**	**517,739,599**
21010101	CONSOLIDATED SALARY	517,739,599
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**74,461,289**
210201	**ALLOWANCES**	**9,623,473**
21020101	NON REGULAR ALLOWANCES	9,623,473
210202	**SOCIAL CONTRIBUTIONS**	**64,837,816**
21020201	NHIS	25,935,127
21020202	CONTRIBUTORY PENSION	38,902,690
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**213,029,494**
2202	**OVERHEAD COST**	**213,029,494**
220201	**TRAVEL& TRANSPORT - GENERAL**	**139,989,525**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	139,989,525
220210	**MISCELLANEOUS**	**73,039,969**
22021010	DIRECT TEACHING & LABORATORY COST	73,039,969
23	**CAPITAL EXPENDITURE**	**131,923,521**
2301	**FIXED ASSETS PURCHASED**	**131,923,521**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**131,923,521**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	131,923,521
	TOTAL PERSONNEL	**592,200,889**
	TOTAL OVERHEAD	**213,029,494**
	TOTAL RECURRENT	**805,230,382**
	TOTAL CAPITAL	**131,923,521**
	TOTAL ALLOCATION	**937,153,903**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC BALI				
INSTITUTION	0517018020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				131,923,521
	NEW PROJECTS				131,923,521
	CONSTRUCTION OF AGRIC COMPLEX				53,823,521
	FURNISHING OF AGRIC COMPLEX				18,500,000
	SUPPLY OF AGRIC EQUIPMENT: TRACTOR, HARROR, RIDGES, PLOUGH & TRAILER.				26,000,000
	CONSTRUCTION OF ENTERPRENUERSHIP DEVELOPMENT CENTRE				33,600,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL POLYTECHNIC EKOWE	1,284,045,914
0517018021	FEDERAL POLYTECHNIC EKOWE	
	TOTAL ALLOCATION:	1,284,045,914
21	PERSONNEL COST	990,654,594
2101	SALARY	870,451,757
210101	SALARIES AND WAGES	870,451,757
21010101	CONSOLIDATED SALARY	870,451,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,202,837
210201	ALLOWANCES	11,336,184
21020101	NON REGULAR ALLOWANCES	11,336,184
210202	SOCIAL CONTRIBUTIONS	108,866,653
21020201	NHIS	43,546,661
21020202	CONTRIBUTORY PENSION	65,319,992
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	212,529,252
2202	OVERHEAD COST	212,529,252
220201	TRAVEL& TRANSPORT - GENERAL	141,913,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	141,913,097
220210	MISCELLANEOUS	70,616,155
22021010	DIRECT TEACHING & LABORATORY COST	70,616,155
23	CAPITAL EXPENDITURE	80,862,069
2302	CONSTRUCTION / PROVISION	80,862,069
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,862,069
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,862,069
	TOTAL PERSONNEL	990,654,594
	TOTAL OVERHEAD	212,529,252
	TOTAL RECURRENT	1,203,183,845
	TOTAL CAPITAL	80,862,069
	TOTAL ALLOCATION	1,284,045,914

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL POLYTECHNIC EKOWE				
INSTITUTION	0517018021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				80,862,069
	ON-GOING PROJECTS				80,862,069
	CONSTRUCTION/FURNISHING OF STAFF GUEST HOUSE				80,862,069

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL COLLEGE OF EDUCATION ABEOKUTA	**1,883,252,703**
	TOTAL ALLOCATION:	**1,883,252,703**
21	**PERSONNEL COST**	**1,608,386,752**
2101	**SALARY**	**1,429,623,617**
210101	**SALARIES AND WAGES**	**1,429,623,617**
21010101	CONSOLIDATED SALARY	1,429,623,617
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**178,763,135**
210202	**SOCIAL CONTRIBUTIONS**	**178,763,135**
21020201	NHIS	71,505,254
21020202	CONTRIBUTORY PENSION	107,257,881
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**72,000,237**
2202	**OVERHEAD COST**	**72,000,237**
220201	**TRAVEL& TRANSPORT - GENERAL**	**45,922,810**
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,922,810
220210	**MISCELLANEOUS**	**26,077,427**
22021010	DIRECT TEACHING & LABORATORY COST	26,077,427
23	**CAPITAL EXPENDITURE**	**202,865,714**
2301	**FIXED ASSETS PURCHASED**	**2,412,827**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,412,827**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,412,827
2302	**CONSTRUCTION / PROVISION**	**153,243,128**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**153,243,128**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,539,840
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,816,386
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,886,902
2303	**REHABILITATION / REPAIRS**	**28,209,759**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**28,209,759**
23030113	REHABILITATION / REPAIRS - ROADS	28,209,759
2305	**OTHER CAPITAL PROJECTS**	**19,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**19,000,000**
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	**1,608,386,752**
	TOTAL OVERHEAD	**72,000,237**
	TOTAL RECURRENT	**1,680,386,989**
	TOTAL CAPITAL	**202,865,714**
	TOTAL ALLOCATION	**1,883,252,703**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION ABEOKUTA				
INSTITUTION	0517019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2,412,827
	ON-GOING PROJECTS				2,412,827
	EQUIPMENT FOR VARIOUS SCHOOLS	S/W	OGUN		2,412,827
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38,539,840
	ON-GOING PROJECTS				38,539,840
	FURNISHING OF LECTURE THEATRE PHASE (A)	S/W	OGUN		276,703
	LECTURE THEARTRE PHASE D	S/W	OGUN		519,970
	CONSTRUCTION OF SCHOOL OF EDUCATION	S/W	OGUN		604,399
	PERIMETER FENCING (SOUTH WING)	S/W	OGUN		5,407,350
	OPENING OF NEW ROADS	S/W	OGUN		1,231,418
	COMPLETION OF LECTURE THEATRE PHASE C (1)	S/W	OGUN		500,000
	CONSTRUCTION OF BURSARY COMPLEX	S/W	OGUN		30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28,816,386
	ON-GOING PROJECTS				28,816,386
	LIBRARY READING ROOM AND FURNISHING	S/W	OGUN		28,816,386
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				85,886,902
	ON-GOING PROJECTS				85,886,902
	COMPLETION OF LECTURE THEATRE PHASE C (2)	S/W	OGUN		1,257,741
	REHABILITATION OF ACADEMIC AND ADMIN. BUILDINGS	S/W	OGUN		1,726,443
	REHABILITATION OF EXISTING STUDENTS HOSTEL	S/W	OGUN		79,177,222
	CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION	S/W	OGUN		3,725,496
23030113	REHABILITATION / REPAIRS - ROADS				28,209,759
	ON-GOING PROJECTS				28,209,759
	CONSTRUCTION OF NEW ROADS	S/W	OGUN		2,773,765
	CONSTRUCTION OF NEW ROADS				25,435,994
23050101	RESEARCH AND DEVELOPMENT				19,000,000
	ON-GOING PROJECTS				19,000,000
	CAPACITY BUILDING FOR STAFF	S/W	OGUN		19,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION AKOKA	1,764,586,904
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	
	TOTAL ALLOCATION:	1,764,586,904
21	PERSONNEL COST	1,472,709,635
2101	SALARY	1,304,821,842
210101	SALARIES AND WAGES	1,304,821,842
21010101	CONSOLIDATED SALARY	1,304,821,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,887,793
210201	ALLOWANCES	4,724,880
21020101	NON REGULAR ALLOWANCES	4,724,880
210202	SOCIAL CONTRIBUTIONS	163,162,913
21020201	NHIS	65,265,165
21020202	CONTRIBUTORY PENSION	97,897,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,098,221
2202	OVERHEAD COST	64,098,221
220201	TRAVEL& TRANSPORT - GENERAL	35,333,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,333,249
220210	MISCELLANEOUS	28,764,972
22021010	DIRECT TEACHING & LABORATORY COST	28,764,972
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	29,675,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,675,359
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,675,359
2302	CONSTRUCTION / PROVISION	132,110,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,110,196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	132,110,196
2304	PRESERVATION OF THE ENVIRONMENT	15,993,492
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,993,492
23040102	EROSION & FLOOD CONTROL	15,993,492
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	1,472,709,635
	TOTAL OVERHEAD	64,098,221
	TOTAL RECURRENT	1,536,807,856
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,764,586,904

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION AKOKA				
INSTITUTION	0517019002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	FURNISHING OF OFFICES	SW	Lagos		20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				9,675,359
	ON-GOING PROJECTS				9,675,359
	METAL DETECTOR, FIRE EXTINGUISHER, FIRE FIGHTING MATERIALS AND OTHER SECURITY GADGETS.	SW	Lagos		9,675,359
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				132,110,196
	ON-GOING PROJECTS				132,110,196
	CONSTRUCTION OF CLASSROOMS AND OFFICES (PHASE I AND II).	SW	Lagos		33,785,435
	CONTINUATION OF PERIMITER FENCING	SW	Lagos		5,097,685
	REHABILITATION OF CENTRE FOR EDUCATIONAL TECHNOLOGY AND REROOFING OF METAL WORK/ MECHANICAL DEPARTMENT.	SW	Lagos		1,209,377
	REVALUATION OF COLLEGE ASSETS AND COMPUTERIZATION OF BURSARY DEPARTMENT.	SW	Lagos		7,744,995
	CONSTRUCTION OF SIWES OFFICE BLOCK	SW	Lagos		28,991,774
	PROCUREMENT OF EQUIPMENT FOR VOCATIONAL EDUCATION	SW	Lagos		15,280,931
	TWO GABBAGE COMPACTOR LOADER (10 TONS)	SW	Lagos		40,000,000
23040102	EROSION & FLOOD CONTROL				15,993,492
	ON-GOING PROJECTS				15,993,492
	CONSTRUCTION OF BRIDGE ACROSS THE CANAL AND CREATION OF NEW FOOTBALL FIELD WITH PAVILLION.	SW	Lagos		15,993,492
23050101	RESEARCH AND DEVELOPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	CAPACITY BUILDING	SW	Lagos		50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ASABA	1,658,867,698
0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	
	TOTAL ALLOCATION:	1,658,867,698
21	PERSONNEL COST	1,334,984,293
2101	SALARY	1,181,473,864
210101	SALARIES AND WAGES	1,181,473,864
21010101	CONSOLIDATED SALARY	1,181,473,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,510,428
210201	ALLOWANCES	5,766,012
21020101	NON REGULAR ALLOWANCES	5,766,012
210202	SOCIAL CONTRIBUTIONS	147,744,416
21020201	NHIS	59,097,767
21020202	CONTRIBUTORY PENSION	88,646,650
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,105,357
2202	OVERHEAD COST	96,105,357
220201	TRAVEL& TRANSPORT - GENERAL	62,419,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,419,683
220210	MISCELLANEOUS	33,685,674
22021010	DIRECT TEACHING & LABORATORY COST	33,685,674
23	CAPITAL EXPENDITURE	227,778,048
2302	CONSTRUCTION / PROVISION	227,778,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,778,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	227,778,048
	TOTAL PERSONNEL	1,334,984,293
	TOTAL OVERHEAD	96,105,357
	TOTAL RECURRENT	1,431,089,650
	TOTAL CAPITAL	227,778,048
	TOTAL ALLOCATION	1,658,867,698

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION ASABA				
INSTITUTION	0517019003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				227,778,048
	ON-GOING PROJECTS				227,778,048
	CONSTRUCTION OF A 3-STOREY ADMINISTRATIVE COMPLEX PHASE I				157,146,886
	CONSTRUCTION OF MINI LECTURE HALL FOR SCHOOL OF TECHNICAL EDUCATION				12,916,483
	CONSTRUCTION OF STUDENTS HOSTEL (ONE STOREY BUILDING)				28,929,698
	CONSTRUCTION OF MINI SPORTS COMPLEX PHASE 1				28,784,981

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION BICHI	1,531,312,387
0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	
	TOTAL ALLOCATION:	1,531,312,387
21	PERSONNEL COST	1,244,427,031
2101	SALARY	1,106,103,865
210101	SALARIES AND WAGES	1,106,103,865
21010101	CONSOLIDATED SALARY	1,106,103,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,323,166
210202	SOCIAL CONTRIBUTIONS	138,323,166
21020201	NHIS	55,329,267
21020202	CONTRIBUTORY PENSION	82,993,900
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,106,308
2202	OVERHEAD COST	59,106,308
220201	TRAVEL& TRANSPORT - GENERAL	37,375,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,375,120
220210	MISCELLANEOUS	21,731,188
22021010	DIRECT TEACHING & LABORATORY COST	21,731,188
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	36,357,792
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,357,792
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	6,357,792
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	186,421,255
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186,421,255
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	149,421,255
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	1,244,427,031
	TOTAL OVERHEAD	59,106,308
	TOTAL RECURRENT	1,303,533,339
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,531,312,387

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION BICHI				
INSTITUTION	0517019004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	CLASSROOM & OFFICE FURNITURE	NW	Kano		10,000,000
23010113	PURCHASE OF COMPUTERS				6,357,792
	ON-GOING PROJECTS				6,357,792
	SUPPLY OF COMPUTERS & ICT EQUIPMENTS	NW	Kano		6,357,792
23010119	PURCHASE OF POWER GENERATING SET				10,000,000
	ON-GOING PROJECTS				10,000,000
	SUPPLY OF 640KVA GENERATOR & ELECTRICAL WORKS	NW	Kano		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	SUPPLY OF TECHNICAL EQUIPMENTS	NW	Kano		10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7,000,000
	ON-GOING PROJECTS				7,000,000
	SUPPLY OF WATER & BOREHOLES	NW	Kano		7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	CONSTRUCTION OF SPORTS COMPLEX	NW	Kano		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				149,421,255
	ON-GOING PROJECTS				149,421,255
	CONSTRUCTION OF LECTURE HALLS	NW	Kano		40,000,000
	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	NW	Kano		28,000,000
	CONSTRUCTION OF HOSTELS	NW	Kano		22,000,000
	CONSTRUCTION OF CENTRAL STORE	NW	Kano		7,758,448
	CONSTRUCTION OF LABORATORY IN DEMONSTRATION SCHOOL	NW	Kano		3,340,825
	CONSTRUCTION OF TECHNICAL EDUCATION COMPLEX	NW	Kano		45,000,000
	RENOVATION OF STUDENTS HOSTELS	NW	Kano		3,321,983
23040102	EROSION & FLOOD CONTROL				5,000,000
	ON-GOING PROJECTS				5,000,000
	LANDSCAPING OF SCIENCE COMPLEX	NW	Kano		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GOMBE	1,751,344,761
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	
	TOTAL ALLOCATION:	1,751,344,761
21	PERSONNEL COST	1,462,623,089
2101	SALARY	1,299,842,583
210101	SALARIES AND WAGES	1,299,842,583
21010101	CONSOLIDATED SALARY	1,299,842,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,780,506
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	162,540,506
21020201	NHIS	65,016,202
21020202	CONTRIBUTORY PENSION	97,524,304
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,942,624
2202	OVERHEAD COST	60,942,624
220201	TRAVEL& TRANSPORT - GENERAL	42,035,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,035,585
220210	MISCELLANEOUS	18,907,039
22021010	DIRECT TEACHING & LABORATORY COST	18,907,039
23	CAPITAL EXPENDITURE	227,779,048
2302	CONSTRUCTION / PROVISION	227,779,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,779,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,779,048
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
	TOTAL PERSONNEL	1,462,623,089
	TOTAL OVERHEAD	60,942,624
	TOTAL RECURRENT	1,523,565,713
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,751,344,761

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION GOMBE				
INSTITUTION	0517019005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				77,779,048
	ON-GOING PROJECTS				77,779,048
	CONSTRUCTION OF OFFICE COMPLEX	Sout - East	Enugu		77,779,048
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				150,000,000
	ON-GOING PROJECTS				150,000,000
	CONSTRUCTION OF MALE AND FEMALE HOSTEL	Sout - East	Enugu		150,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GUSAU	1,092,117,022
0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	
	TOTAL ALLOCATION:	1,092,117,022
21	PERSONNEL COST	809,102,132
2101	SALARY	719,148,399
210101	SALARIES AND WAGES	719,148,399
21010101	CONSOLIDATED SALARY	719,148,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,953,733
210202	SOCIAL CONTRIBUTIONS	89,953,733
21020201	NHIS	35,981,493
21020202	CONTRIBUTORY PENSION	53,972,240
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,235,843
2202	OVERHEAD COST	55,235,843
220201	TRAVEL& TRANSPORT - GENERAL	36,162,809
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,162,809
220210	MISCELLANEOUS	19,073,034
22021010	DIRECT TEACHING & LABORATORY COST	19,073,034
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	170,064,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,064,043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,064,043
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	22,715,005
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22,715,005
23050101	RESEARCH AND DEVELOPMENT	22,715,005
	TOTAL PERSONNEL	809,102,132
	TOTAL OVERHEAD	55,235,843
	TOTAL RECURRENT	864,337,975
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,092,117,022

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION GUSAU				
INSTITUTION	0517019006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASES OF TOYOTA SALOON/HILUX(POOL CARS)	N/W	ZFR		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	FURNISHING OF STAFF OFFICES	N/W	ZFR		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				170,064,043
	ON-GOING PROJECTS				170,064,043
	PERIMETER FENCING	N/W	ZFR		21,000,000
	LANDSCAPING OF COLLEGE PREMISES	N/W	ZFR		10,000,000
	WORKS DEPARTMENT COMPLEX	N/W	ZFR		10,000,000
	CONSTRUCTION OF COLLEGE GUEST HOUSE	N/W	ZFR		10,000,000
	SCHOOL OF EDUCATION COMPLEX	N/W	ZFR		20,487,730
	SCHOOL OF BUSINESS EDUCATION COMPLEX	N/W	ZFR		20,000,000
	REHABILITATION OF CENTRAL ADMIN BLOCK	N/W	ZFR		9,000,000
	CONTRUCTION OF STUDENTS HOSTEL.	N/W	ZFR		60,000,000
	REHABILITATION OF HOSTEL, CLASSROOMS, THEATRE AND STAFF QTRS				9,576,313
23030113	REHABILITATION / REPAIRS - ROADS				20,000,000
	ON-GOING PROJECTS				20,000,000
	INTERNAL ROADS AND DRAINAGE	N/W	ZFR		20,000,000
23050101	RESEARCH AND DEVELOPMENT				22,715,005
	ON-GOING PROJECTS				22,715,005
	CAPACITY BUILDING	N/W	ZFR		15,715,005
	GROUP LIFE INSURANSE FIXED ASSETS.	N/W	ZFR		7,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KANO	1,722,927,193
0517019007	FEDERAL COLLEGE OF EDUCATION KANO	
	TOTAL ALLOCATION:	1,722,927,193
21	PERSONNEL COST	1,435,286,470
2101	SALARY	1,275,756,699
210101	SALARIES AND WAGES	1,275,756,699
21010101	CONSOLIDATED SALARY	1,275,756,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,529,771
210202	SOCIAL CONTRIBUTIONS	159,529,771
21020201	NHIS	63,811,908
21020202	CONTRIBUTORY PENSION	95,717,862
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,775,009
2202	OVERHEAD COST	84,775,009
220201	TRAVEL& TRANSPORT - GENERAL	60,183,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,183,593
220210	MISCELLANEOUS	24,591,416
22021010	DIRECT TEACHING & LABORATORY COST	24,591,416
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	45,988,465
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,988,465
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,988,465
2302	CONSTRUCTION / PROVISION	142,935,249
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,935,249
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,935,249
2305	OTHER CAPITAL PROJECTS	13,942,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	13,942,000
23050101	RESEARCH AND DEVELOPMENT	13,942,000
	TOTAL PERSONNEL	1,435,286,470
	TOTAL OVERHEAD	84,775,009
	TOTAL RECURRENT	1,520,061,478
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,722,927,193

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION KANO				
INSTITUTION	0517019007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	PROCUREMENT OF OFFICE/CLASSROOM FURNITURE	NW	Kano		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				30,988,465
	ON-GOING PROJECTS				30,988,465
	PROCUREMENT OF SCIENCE AND VOCATIONAL EQUIPMENT	NW	Kano		30,988,465
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				142,935,249
	ON-GOING PROJECTS				142,935,249
	SCHOOL OF LANGUAGES COMPLEX	NW	Kano		74,000,000
	CONSTRUCTION OF OFFICE/LECTURE HALL FOR SCHOOL OF VOCATIONAL EDUCATION	NW	Kano		68,935,249
23050101	RESEARCH AND DEVELOPMENT				13,942,000
	ON-GOING PROJECTS				13,942,000
	CAPACITY BUILDING	NW	Kano		13,942,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KATSINA	1,549,461,886
0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	
	TOTAL ALLOCATION:	1,549,461,886
21	PERSONNEL COST	1,272,950,087
2101	SALARY	1,131,457,692
210101	SALARIES AND WAGES	1,131,457,692
21010101	CONSOLIDATED SALARY	1,131,457,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,492,395
210202	SOCIAL CONTRIBUTIONS	141,492,395
21020201	NHIS	56,596,958
21020202	CONTRIBUTORY PENSION	84,895,437
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,646,084
2202	OVERHEAD COST	73,646,084
220201	TRAVEL& TRANSPORT - GENERAL	49,088,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,088,463
220210	MISCELLANEOUS	24,557,621
22021010	DIRECT TEACHING & LABORATORY COST	24,557,621
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	CONSTRUCTION / PROVISION	185,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,865,714
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	159,665,714
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	1,272,950,087
	TOTAL OVERHEAD	73,646,084
	TOTAL RECURRENT	1,346,596,172
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,549,461,886

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION KATSINA				
INSTITUTION	0517019008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,000,000
	ON-GOING PROJECTS				7,000,000
	FURNISHING OF SCHOOL OF SCIENCE COMPLEX				7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1,200,000
	ON-GOING PROJECTS				1,200,000
	PURCHASE OF GENERATOR SETS FOR LIBRARY				1,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS				25,000,000
	ON-GOING PROJECTS				25,000,000
	ROADS AND DRAINAGES				25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				159,665,714
	ON-GOING PROJECTS				159,665,714
	COMPLETION OF FEMALE STUDENTS HOSTEL	North - West	Katsina	Batagarawa	12,000,000
	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX				116,865,714
	COMPLETION OF LECTURE THEATRE FOR SCHOOL OF LANGUAGES				5,500,000
	COMPLETION OF ADMIN. BLOCK				20,000,000
	REHABILITATION OF PREFABRICATED STRUCTURES				5,300,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	CAPACITY BUILDING				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,756,161,310
0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	
	TOTAL ALLOCATION:	1,756,161,310
21	PERSONNEL COST	1,483,101,451
2101	SALARY	1,318,258,904
210101	SALARIES AND WAGES	1,318,258,904
21010101	CONSOLIDATED SALARY	1,318,258,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,842,546
210202	SOCIAL CONTRIBUTIONS	164,842,546
21020201	NHIS	65,937,019
21020202	CONTRIBUTORY PENSION	98,905,528
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,194,145
2202	OVERHEAD COST	70,194,145
220201	TRAVEL& TRANSPORT - GENERAL	43,943,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,943,701
220210	MISCELLANEOUS	26,250,444
22021010	DIRECT TEACHING & LABORATORY COST	26,250,444
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	202,865,714
	TOTAL PERSONNEL	1,483,101,451
	TOTAL OVERHEAD	70,194,145
	TOTAL RECURRENT	1,553,295,596
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,756,161,310

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION KOTANGORA				
INSTITUTION	0517019009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				202,865,714
	ON-GOING PROJECTS				202,865,714
	CONSTRUCTION OF GYNASIUM COMPLEX PHASE I	NC	NIGER		42,786,512
	CONSTRUCTION/REHABILITATION OF ROAD & DRAINAGES	NC	NIGER		28,393,256
	REHABILITATION OF CLASSROOMS & OFFICES	NC	NIGER		56,786,512
	REHABILITATION OF MALE & FEMALE HOSTEL	NC	NIGER		20,393,256
	CONSTRUCTION OF COLLEGE GUEST HOUSE	NC	NIGER		17,112,922
	CONSTRUCTION OF ADMIN. BLOCK	NC	NIGER		37,393,256

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OBUDU	2,032,754,122
0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	
	TOTAL ALLOCATION:	2,032,754,122
21	PERSONNEL COST	1,686,400,080
2101	SALARY	1,498,968,797
210101	SALARIES AND WAGES	1,498,968,797
21010101	CONSOLIDATED SALARY	1,498,968,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187,431,283
210202	SOCIAL CONTRIBUTIONS	187,431,283
21020201	NHIS	74,972,513
21020202	CONTRIBUTORY PENSION	112,458,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	143,488,328
2202	OVERHEAD COST	143,488,328
220201	TRAVEL& TRANSPORT - GENERAL	86,727,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,727,811
220210	MISCELLANEOUS	56,760,517
22021010	DIRECT TEACHING & LABORATORY COST	56,760,517
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000
2302	CONSTRUCTION / PROVISION	89,171,646
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,171,646
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,171,646
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0
2303	REHABILITATION / REPAIRS	78,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	78,800,000
2305	OTHER CAPITAL PROJECTS	24,894,068
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24,894,068
23050101	RESEARCH AND DEVELOPMENT	24,894,068
	TOTAL PERSONNEL	1,686,400,080
	TOTAL OVERHEAD	143,488,328
	TOTAL RECURRENT	1,829,888,408
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	2,032,754,122

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION OBUDU				
INSTITUTION	0517019010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	FURNISHING OF THE COMPLETED ADMINISTRATIVE BLOCK	South-South	Cross River		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				89,171,646
	ON-GOING PROJECTS				89,171,646
	CONSTRUCTION OF ADMINISTRATIVE BLOCK - MAIN CAMPUS	South-South	Cross River		35,000,000
	CONSTRUCTION OF EARLY CHILD DEVELOPMENT CENTRE-MAIN CAMP	South-South	Cross River		9,025,768
	CONSTRUCTION OF HOME ECONOMICS COMPLEX AT BEBI CAMPUS	South-South	Cross River		38,145,878
	SUBSCRIPTION/MAINTENANCE OF COLLEGE EDU-PORTAL -MAIN CAMP.	South-South	Cross River		7,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				78,800,000
	ON-GOING PROJECTS				78,800,000
	COMPLETION OF CENTRAL CORE FEMALE HOSTEL VI- MAIN CAMPUS	South-South	Cross River		5,800,000
	CONSTRUCTION OF PROVOST LODGE	South-South	Cross River		20,000,000
	UPKEEP OF ONGOING 5 BLOCKS OF CLASSROOM CONSTRUCTION				12,000,000
	CONSTRUCTION OF HOSTEL AT BEBI	South-South	Cross River		30,000,000
	REHABLITATION OF BUILDINGS	South-South	Cross River		11,000,000
23050101	RESEARCH AND DEVELOPMENT				24,894,068
	ON-GOING PROJECTS				24,894,068
	SUBSCRIPTION/MAINTENANCE OF COLLEGE ICT LIBRARY	South-South	Cross River		2,000,000
	PROCUREMENT OF LIBRARY BOOKS	South-South	Cross River		2,500,000
	STAFF DEVELOPMENT/CAPACITY BUILDING	South-South	Cross River		8,347,363
	2009 LIBILITIES	South-South	Cross River		1,788,157
	FURNISHING OF STAFF OFFICES	South-South	Cross River		10,258,548

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OKENE	2,142,516,229
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	
	TOTAL ALLOCATION:	2,142,516,229
21	PERSONNEL COST	1,820,361,753
2101	SALARY	1,616,598,159
210101	SALARIES AND WAGES	1,616,598,159
21010101	CONSOLIDATED SALARY	1,616,598,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,763,593
210201	ALLOWANCES	1,628,640
21020101	NON REGULAR ALLOWANCES	1,628,640
210202	SOCIAL CONTRIBUTIONS	202,134,953
21020201	NHIS	80,853,981
21020202	CONTRIBUTORY PENSION	121,280,972
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,288,762
2202	OVERHEAD COST	119,288,762
220201	TRAVEL& TRANSPORT - GENERAL	73,108,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,108,751
220210	MISCELLANEOUS	46,180,011
22021010	DIRECT TEACHING & LABORATORY COST	46,180,011
23	CAPITAL EXPENDITURE	202,865,715
2302	CONSTRUCTION / PROVISION	144,370,614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,370,614
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	144,370,614
2305	OTHER CAPITAL PROJECTS	58,495,101
230501	ACQUISITION OF NON - TANGIBLE ASSETS	58,495,101
23050101	RESEARCH AND DEVELOPMENT	58,495,101
	TOTAL PERSONNEL	1,820,361,753
	TOTAL OVERHEAD	119,288,762
	TOTAL RECURRENT	1,939,650,514
	TOTAL CAPITAL	202,865,715
	TOTAL ALLOCATION	2,142,516,229

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION OKENE				
INSTITUTION	0517019011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				144,370,614
	ON-GOING PROJECTS				144,370,614
	SCHOOL OF VOCATIONS OFFICE BUILDING	NC	Kogi		10,000,000
	PAYMENT OF 2010 PROJECT CERTIFICATES (RETENTION)	NC	Kogi		10,680,385
	CAPACITY BUILDING FOR STAFF	NC	Kogi		10,000,000
	CONSTRUCTION OF PERIMETER FENCING				6,000,000
	CONSTRUCTION OF SOCIAL STDIES RESOURCE CENTRE	NC	Kogi		21,469,300
	CONSTRUCTION OF SCHOOL OF EDUCATION OFFICE BUILDING (PHASE II)	NC	Kogi		79,619,443
	CONSTRUCTION OF BURSARY BUILDING	NC	Kogi		6,601,486
23050101	RESEARCH AND DEVELOPMENT				58,495,101
	ON-GOING PROJECTS				58,495,101
	CONSTRUCTION AND REHABILITATION OF INTERNAL ROAD (II)				20,000,000
	REHABILITA-TION OF INTERNAL ROADS	NC	Kogi		12,686,034
	MINI AUDITORIUM FOR SCHOOL OF ARTS AND SOCIAL SCIENES	NC	Kogi		25,809,067

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OMOKU	-
0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	
	TOTAL ALLOCATION:	2,358,006,453
21	PERSONNEL COST	2,007,123,084
2101	SALARY	1,784,055,912
210101	SALARIES AND WAGES	1,784,055,912
21010101	CONSOLIDATED SALARY	1,784,055,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,067,172
210202	SOCIAL CONTRIBUTIONS	223,067,172
21020201	NHIS	89,226,869
21020202	CONTRIBUTORY PENSION	133,840,303
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,214,284
2202	OVERHEAD COST	85,214,284
220201	TRAVEL& TRANSPORT - GENERAL	60,108,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,108,032
220210	MISCELLANEOUS	25,106,252
22021010	DIRECT TEACHING & LABORATORY COST	25,106,252
23	CAPITAL EXPENDITURE	265,669,084
2303	REHABILITATION / REPAIRS	95,780,073
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,780,073
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,780,073
2305	OTHER CAPITAL PROJECTS	169,889,011
230501	ACQUISITION OF NON - TANGIBLE ASSETS	169,889,011
23050101	RESEARCH AND DEVELOPMENT	169,889,011
	TOTAL PERSONNEL	2,007,123,084
	TOTAL OVERHEAD	85,214,284
	TOTAL RECURRENT	2,092,337,368
	TOTAL CAPITAL	265,669,084
	TOTAL ALLOCATION	2,358,006,453

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION OMUKU				
INSTITUTION	0517019012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				95,780,073
	ON-GOING PROJECTS				95,780,073
	REHABILITATION OF SCHOOL OF VOCATIONAL EDUCATION CLASSROOMS & STAFF OFFICES				10,000,000
	CAPACITY BUILDING FOR STAFF				20,000,000
	REHABILITATION OF SCHOOL OF PRIMARY EDUCATION STUDIES CLASSROOMS				10,000,000
	PROCUREMENT OF LABORATORY CONSUMABLES				5,000,000
	ICT INFRASTRUCTURE MTCE/BANDWITH PAYMENTS/UPGRADE				5,000,000
	REHABILITATION OF 1 NO. BUILDING COMPLEX STAFF OFFICES. (PHASE I)				7,890,037
	POCUREMENT/INSTALLATION OF SECURITY GADGETS IN COLLEGE 2 CAMPUSES				30,000,000
	REHABILITATION OF 1 NO. BUILDING COMPLEX STAFF OFFICES. (PHASE I)				7,890,037
23050101	RESEARCH AND DEVELOPMENT				169,889,011
	ON-GOING PROJECTS				169,889,011
	ICT INFRASTRUCTURE MTCE/BANDWITH PAYMENTS				4,600,000
	CONSTRUCTION OF ACCESS ROAD				16,151,100
	UPGRADE OF ELECTRICITY/WATER WORKS (PERMANENT SITE)				5,878,401
	CONSTRUCTION OF CONVOCATION ARENA				7,860,125
	CONSTRUCTION OF 2NOS. LECTURE HALL				26,844,857
	CONSTRUCTION OF COUNCIL CHAMBERS				36,848,715
	CONSTRUCTION OF INDOOR SPORTS FACILITY				30,000,000
	CONSTRUCTION OF WATER FACILITY PROJECT				11,705,813
	POCUREMENT/INSTALLATION OF SECURITY GADGETS IN COLLEGE 2 CAMPUSES				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ONDO	2,425,522,505
0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	
	TOTAL ALLOCATION:	2,425,522,505
21	PERSONNEL COST	2,124,693,565
2101	SALARY	1,874,996,233
210101	SALARIES AND WAGES	1,874,996,233
21010101	CONSOLIDATED SALARY	1,874,996,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,697,332
210201	ALLOWANCES	15,262,620
21020101	NON REGULAR ALLOWANCES	15,262,620
210202	SOCIAL CONTRIBUTIONS	234,434,712
21020201	NHIS	93,773,885
21020202	CONTRIBUTORY PENSION	140,660,827
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,963,226
2202	OVERHEAD COST	97,963,226
220201	TRAVEL& TRANSPORT - GENERAL	57,217,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,217,246
220210	MISCELLANEOUS	40,745,980
22021010	DIRECT TEACHING & LABORATORY COST	40,745,980
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	202,865,714
	TOTAL PERSONNEL	2,124,693,565
	TOTAL OVERHEAD	97,963,226
	TOTAL RECURRENT	2,222,656,791
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	2,425,522,505

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION ONDO				
INSTITUTION	0517019013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				202,865,714
	ON-GOING PROJECTS				202,865,714
	COMPLETION OF STUDENTS HOSTEL A	SW	ONDO		32,208,340
	CONSTRUCTION OF 500-SEATER LECTURE THEATRE-PHASE II	SW	ONDO		20,334,871
	CONSTRUCTION OF COLLEGE MAIN ROAD	SW	ONDO		16,184,695
	RENOVATION OF COLLEGE BUILDING(POSTGRADUATE BLOCK)	SW	ONDO		13,000,000
	RECONSTRUCTION OF BURNT ABIODUN STUDENT HOSTEL	SW	ONDO		13,131,573
	RENOVATION OF SCHOOL OF (POSTGRADUATE/BIOLOGY BLOCK PHASE II	SW	ONDO		10,000,000
	REHABILITATION OF DEMONSTRATION SCHOOL	SW	ONDO		45,000,000
	CONSTRUCTION OF DRAINAGES AND CAR PARKS IN SCHOOL OF SCIENCE AND VOCATIONAL AND TECHNICAL EDUCATION.	SW	ONDO		20,000,000
	CONSTRUCTION OF PERIMETER FENCE	SW	ONDO		28,006,235
	TEACHER'S DAY CELEBRATION	SW	ONDO		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OYO	2,376,920,949
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	
	TOTAL ALLOCATION:	2,376,920,949
21	PERSONNEL COST	2,017,487,544
2101	SALARY	1,793,268,765
210101	SALARIES AND WAGES	1,793,268,765
21010101	CONSOLIDATED SALARY	1,793,268,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,218,779
210202	SOCIAL CONTRIBUTIONS	224,218,779
21020201	NHIS	89,687,512
21020202	CONTRIBUTORY PENSION	134,531,267
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,654,358
2202	OVERHEAD COST	96,654,358
220201	TRAVEL& TRANSPORT - GENERAL	61,384,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,384,124
220210	MISCELLANEOUS	35,270,234
22021010	DIRECT TEACHING & LABORATORY COST	35,270,234
23	CAPITAL EXPENDITURE	262,779,048
2301	FIXED ASSETS PURCHASED	38,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,850,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,850,000
2302	CONSTRUCTION / PROVISION	223,929,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,929,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	211,429,048
	TOTAL PERSONNEL	2,017,487,544
	TOTAL OVERHEAD	96,654,358
	TOTAL RECURRENT	2,114,141,901
	TOTAL CAPITAL	262,779,048
	TOTAL ALLOCATION	2,376,920,949

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION OYO				
INSTITUTION	0517019014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	FURNISHING OF LECTURE/CLASSROOMS/OFFICES				15,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**23,850,000**
	NEW PROJECTS				**23,850,000**
	SPECIAL EDUCATION EQUIPMENT				10,000,000
	PROVISION OF LIBRARY BOOKS AND JOURNALS				6,000,000
	ICT DEVELOPMENT PROJECT				7,850,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**211,429,048**
	ON-GOING PROJECTS				**211,429,048**
	PERIMETER FENCING				5,000,000
	REHABILITATION OF BUILDINGS				6,000,000
	WORKSHOPS AND OFFICES FOR VOC. AND TECH. (CONSTRUCTION)				22,500,000
	LECTURE THEATRE - LOT I				17,500,000
	LECTURE THEATRE - LOT II				17,500,000
	CONSTRUCTION OF INDOOR SPORTS COMPLEX				20,000,000
	CONSTRUCTION OF STUDENTS AFFAIRS COMPLEX				15,000,000
	PROVISION OF HOSPITAL AND HEALTH CENTRE - HIV/AIDS CAMPAIGN				5,000,001
	CONSTRUCTION OF ROAD AND DRAINAGES - LOT 1				35,000,000
	CONSTRUCTION OF ROAD AND DRAINAGES - LOT 11				13,000,000
	BOREHOLES/WATER SUPPLY				5,000,000
	EXTERNAL ELECTRIFICATION/STREET LIGHTING				10,079,047
	LANDSCAPPING/CAMPUS BEAUTIFICATIONBEAUTIFICATION (CONSTRUCTION)				7,850,000
	INSTITUTIONALIZATION OF RESEARCH AND DEVELOPMENT				5,000,000
	ADMINISTRATIVE BLOCK PHASE III (STAGE I)				15,000,000
	CONSTRUCTION OF CLASSROOMS/ACADEMIC STAFF OFFICES				12,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**12,500,000**
	ON-GOING PROJECTS				**12,500,000**
	EARLY CHILDHOOD EDUCATION COMPLEX AND CLINIC/LABORATORY				12,500,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,839,363,235
0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	
	TOTAL ALLOCATION:	1,839,363,235
21	PERSONNEL COST	1,540,014,450
2101	SALARY	1,368,901,733
210101	SALARIES AND WAGES	1,368,901,733
21010101	CONSOLIDATED SALARY	1,368,901,733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,112,717
210202	SOCIAL CONTRIBUTIONS	171,112,717
21020201	NHIS	68,445,087
21020202	CONTRIBUTORY PENSION	102,667,630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,483,071
2202	OVERHEAD COST	96,483,071
220201	TRAVEL& TRANSPORT - GENERAL	61,835,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,835,620
220210	MISCELLANEOUS	34,647,451
22021010	DIRECT TEACHING & LABORATORY COST	34,647,451
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	202,865,714
	TOTAL PERSONNEL	1,540,014,450
	TOTAL OVERHEAD	96,483,071
	TOTAL RECURRENT	1,636,497,521
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,839,363,235

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION PANKSHIN				
INSTITUTION	0517019015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				202,865,714
	ON-GOING PROJECTS				202,865,714
	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NC	PL		67,083,790
	PROVISION OF FURNITURES TO COMPLETED CLASSROOM/OFFICES	NC	PL		24,039,478
	CONSTRUCTION/PROVISION OF WATER FACILITIES	NC	PL		53,081,597
	RENOVATION OF ACADEMIC BUILDINGS AND STUDENTS HOSTELS	NC	PL		58,660,849

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION POTISKUM	1,545,996,609
0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	
	TOTAL ALLOCATION:	1,545,996,609
21	PERSONNEL COST	1,234,123,622
2101	SALARY	1,092,098,538
210101	SALARIES AND WAGES	1,092,098,538
21010101	CONSOLIDATED SALARY	1,092,098,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,025,084
210201	ALLOWANCES	5,452,584
21020101	NON REGULAR ALLOWANCES	5,452,584
210202	SOCIAL CONTRIBUTIONS	136,572,500
21020201	NHIS	54,629,000
21020202	CONTRIBUTORY PENSION	81,943,500
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,093,939
2202	OVERHEAD COST	84,093,939
220201	TRAVEL& TRANSPORT - GENERAL	63,597,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,597,515
220210	MISCELLANEOUS	20,496,424
22021010	DIRECT TEACHING & LABORATORY COST	20,496,424
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	10,393,001
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,393,001
23010101	PURCHASE / ACQUISITION OF LAND	3,942,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,071,001
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,380,000
2302	CONSTRUCTION / PROVISION	140,246,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,246,767
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,737,001
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,607,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,902,267
2303	REHABILITATION / REPAIRS	15,214,990
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,214,990
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,214,990
2305	OTHER CAPITAL PROJECTS	61,924,290
230501	ACQUISITION OF NON - TANGIBLE ASSETS	61,924,290
23050101	RESEARCH AND DEVELOPMENT	61,924,290
	TOTAL PERSONNEL	1,234,123,622
	TOTAL OVERHEAD	84,093,939
	TOTAL RECURRENT	1,318,217,561
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,545,996,609

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION POTISKUM				
INSTITUTION	0517019016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				3,942,000
	ON-GOING PROJECTS				3,942,000
	LAND COMPENSATION	North - East	Yobe	Potiskum	3,942,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5,071,001
	ON-GOING PROJECTS				5,071,001
	EDUCATION TECHNOLOGY TEACHING FACILITIES	North - East	Yobe	Potiskum	5,071,001
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,380,000
	ON-GOING PROJECTS				1,380,000
	SUPPLY OF LIBRARY BOOKS AND EQUIPMENT				1,380,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				6,737,001
	ON-GOING PROJECTS				6,737,001
	PROVISION OF 32 NOS SOLAR POWERED STREET LIGHT WITHIN THE SCHOOL COMPOUND				6,737,001
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				7,607,500
	ON-GOING PROJECTS				7,607,500
	PURCHASE AND INSTALLATION OF SPORTS EQUIPMENT AND FACILITIES				7,607,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				125,902,267
	ON-GOING PROJECTS				125,902,267
	FURNISHING OF 15 NO. LABORATORIES				19,561,300
	CONSTRUCTION AND OF COLLEGE AUDITORIUM				91,672,850
	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE II				6,379,980
	CONSTRUCTION OF WORKSHOP PHASE V				6,259,536
	CONSTRUCTION OF 3 NOS. ADDITONAL BLOCKS OF 3 CLASSROOMS AND FURNISHING	North - East	Yobe	Potiskum	2,028,601
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				15,214,990
	ON-GOING PROJECTS				15,214,990
	REHABILITATION AND FURNISHING OF OLD SCIENCE LABORATORIES				15,214,990
23050101	RESEARCH AND DEVELOPMENT				61,924,290
	ON-GOING PROJECTS				61,924,290
	CAPACITY BUILDING (STAFF DEVELOPMENT)				9,912,000
	SCIENTIFIC RESEARCH EQUIPMENT	NE	YOBE		52,012,290

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION UMUNZE	1,878,838,154
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	
	TOTAL ALLOCATION:	1,878,838,154
21	PERSONNEL COST	1,556,755,716
2101	SALARY	1,382,425,693
210101	SALARIES AND WAGES	1,382,425,693
21010101	CONSOLIDATED SALARY	1,382,425,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174,330,023
210201	ALLOWANCES	1,466,628
21020101	NON REGULAR ALLOWANCES	1,466,628
210202	SOCIAL CONTRIBUTIONS	172,863,395
21020201	NHIS	69,145,358
21020202	CONTRIBUTORY PENSION	103,718,037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,503,391
2202	OVERHEAD COST	94,503,391
220201	TRAVEL& TRANSPORT - GENERAL	61,119,297
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,119,297
220210	MISCELLANEOUS	33,384,094
22021010	DIRECT TEACHING & LABORATORY COST	33,384,094
23	CAPITAL EXPENDITURE	227,579,048
2301	FIXED ASSETS PURCHASED	33,306,896
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,306,896
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,306,896
2302	CONSTRUCTION / PROVISION	174,689,150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,689,150
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,880,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	13,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	134,809,150
2303	REHABILITATION / REPAIRS	7,696,818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,696,818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,696,818
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	1,886,183
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,886,183
23050101	RESEARCH AND DEVELOPMENT	1,886,183
	TOTAL PERSONNEL	1,556,755,716
	TOTAL OVERHEAD	94,503,391
	TOTAL RECURRENT	1,651,259,107
	TOTAL CAPITAL	227,579,048
	TOTAL ALLOCATION	1,878,838,154

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION UMUNZE				
INSTITUTION	0517019017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				33,306,896
	ON-GOING PROJECTS				33,306,896
	COMPLETION & FURNITURE AND OFFICE EQUIP FOR TWO WING HALL				15,300,000
	FURNITURE AND OFFICE EQUIP FOR SCIENCE LAB				2,406,896
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,800,000
	FURNITURE AND OFFICE EQUIPMENT FOR LECTURE HALL A				7,800,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				13,880,000
	ON-GOING PROJECTS				13,880,000
	MOUNTING OF STREET LIGHT AT PERMANENT SITE				13,880,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				13,000,000
	ON-GOING PROJECTS				13,000,000
	SINKING OF (2) No BOREHOLES AND WATER RETICULATION AT THE PERMANENT SITE				13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				13,000,000
	ON-GOING PROJECTS				13,000,000
	CONSTRUCTION OF ACCESS ROADS AND DRAINGE CHANNELS AT THE PERMANENT SITE				13,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				134,809,150
	ON-GOING PROJECTS				134,809,150
	REHABILITATION OF STUDENT HOSTEL				7,897,639
	CONSTRUCTION OF ENTRANCE/SECURITY GATE				24,329,000
	CONTINUATION OF WORK ON LECTURE HALL B				21,500,000
	CONTINUATION OF WORK ON PERIMETRE FENCING				9,233,817
	COMPLETION OF WORK ON MALE HOSTEL AT PERMANENT SITE				1,108,538
	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX				24,935,798
	COMPLETION OF WORK ON STORE COMPLEX				3,650,228
	COMPLETION OF CHILD DEVELOMENT CENTRE				1,025,608
	COMPLETION OF CEREMONIAL ARENA				21,128,523
	CONSTRUCTION OF ONE (1) No.FEMALE HOSTEL				10,000,000
	CONSTRUCTION OF ONE (1) No MALE HOSTEL				10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,696,818
	ON-GOING PROJECTS				7,696,818
	REHABILITATION OF ACADEMIC STAFF OFFICES				7,696,818
23040102	EROSION & FLOOD CONTROL				10,000,000
	ON-GOING PROJECTS				10,000,000
	LANDSCPING AND EROSION CONTROL AT THE PERMANENT SITE				10,000,000
23050101	RESEARCH AND DEVELOPMENT				1,886,183
	ON-GOING PROJECTS				1,886,183
	REVISION OF COLLEGE MASTER PLAN				1,886,183

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION YOLA	1,706,826,768
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	
	TOTAL ALLOCATION:	1,706,826,768
21	PERSONNEL COST	1,446,210,135
2101	SALARY	1,282,024,032
210101	SALARIES AND WAGES	1,282,024,032
21010101	CONSOLIDATED SALARY	1,282,024,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,186,103
210201	ALLOWANCES	3,872,916
21020101	NON REGULAR ALLOWANCES	3,872,916
210202	SOCIAL CONTRIBUTIONS	160,313,187
21020201	NHIS	64,125,275
21020202	CONTRIBUTORY PENSION	96,187,912
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,780,660
2202	OVERHEAD COST	59,780,660
220201	TRAVEL& TRANSPORT - GENERAL	51,116,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,116,286
220210	MISCELLANEOUS	8,664,374
22021010	DIRECT TEACHING & LABORATORY COST	8,664,374
23	CAPITAL EXPENDITURE	200,835,973
2301	FIXED ASSETS PURCHASED	30,968,194
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,968,194
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,968,194
2302	CONSTRUCTION / PROVISION	154,867,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,867,779
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,867,779
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000
	TOTAL PERSONNEL	1,446,210,135
	TOTAL OVERHEAD	59,780,660
	TOTAL RECURRENT	1,505,990,794
	TOTAL CAPITAL	200,835,973
	TOTAL ALLOCATION	1,706,826,768

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION YOLA				
INSTITUTION	0517019018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				12,000,000
	ON-GOING PROJECTS				12,000,000
	PURCHASE OF WATER TANKER				12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				18,968,194
	ON-GOING PROJECTS				18,968,194
	SUPPLY OF FURNITURE & EQUIPMENT TO NEW LIBRARY EXTENSION				18,968,194
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				154,867,779
	ON-GOING PROJECTS				154,867,779
	CONSTRUCTION OF EDUCATION COMPLEX (PHASE 1)				17,527,717
	CONSTRUCTION OF EDUCATION COMPLEX (PHASE 2)				27,196,249
	EXPANSION OF COLLEGE LIBRARY COMPLEX				4,534,826
	CONSTRUCTION OF SCHOOL OF EDUCATION (BLOCK III &IV)				47,751,101
	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX (BLOCK I&II)				45,000,000
	CONSULTANCY SERVICES FOR CONSTRUCTION OF VOCATIONAL COMPLEX(III&IV)				12,857,886
23040102	EROSION & FLOOD CONTROL				15,000,000
	ON-GOING PROJECTS				15,000,000
	EROSION CONTROL & LANDSCAPING IN SITE I				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ZARIA	3,659,331,690
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	
	TOTAL ALLOCATION:	3,659,331,690
21	PERSONNEL COST	3,356,214,749
2101	SALARY	2,983,248,502
210101	SALARIES AND WAGES	2,983,248,502
21010101	CONSOLIDATED SALARY	2,983,248,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	372,966,246
210202	SOCIAL CONTRIBUTIONS	372,966,246
21020201	NHIS	149,186,498
21020202	CONTRIBUTORY PENSION	223,779,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,251,228
2202	OVERHEAD COST	100,251,228
220201	TRAVEL& TRANSPORT - GENERAL	60,591,808
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,591,808
220210	MISCELLANEOUS	39,659,420
22021010	DIRECT TEACHING & LABORATORY COST	39,659,420
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	172,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,865,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	172,865,714
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	3,356,214,749
	TOTAL OVERHEAD	100,251,228
	TOTAL RECURRENT	3,456,465,976
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	3,659,331,690

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION ZARIA				
INSTITUTION	0517019019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				172,865,714
	ON-GOING PROJECTS				172,865,714
	CONSTRUCTION OF BURSARY COMPLEX	N/W	KD		44,313,285
	CONSTRUCTION OF NEW SCIENCE LABS WORKSHOPS	N/W	KD		61,165,193
	CONSTRUCTION OF SPECIAL EDUCATION COMPLEX	N/W	KD		46,978,668
	PERIMETER FENCING OF FCE ZARIA ANNEX COMPLEX	N/W	KD		20,408,568
		N/W	KD		
23050101	RESEARCH AND DEVELOPMENT				30,000,000
	ON-GOING PROJECTS				30,000,000
	CAPACITY BUILDING	N/W	KD		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION EHA - AMUFU	-
0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
	TOTAL ALLOCATION:	1,527,354,662
21	PERSONNEL COST	1,256,869,880
2101	SALARY	1,117,164,175
210101	SALARIES AND WAGES	1,117,164,175
21010101	CONSOLIDATED SALARY	1,117,164,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,705,705
210202	SOCIAL CONTRIBUTIONS	139,705,705
21020201	NHIS	55,882,282
21020202	CONTRIBUTORY PENSION	83,823,423
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,619,068
2202	OVERHEAD COST	67,619,068
220201	TRAVEL& TRANSPORT - GENERAL	42,629,255
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,629,255
220210	MISCELLANEOUS	24,989,813
22021010	DIRECT TEACHING & LABORATORY COST	24,989,813
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	169,002,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,002,294
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,823,484
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16,404,379
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,774,431
2303	REHABILITATION / REPAIRS	20,863,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,863,420
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,863,420
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	13,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000
	TOTAL PERSONNEL	1,256,869,880
	TOTAL OVERHEAD	67,619,068
	TOTAL RECURRENT	1,324,488,948
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,527,354,662

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU				
INSTITUTION	0517019020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**67,823,484**
	ON-GOING PROJECTS				**67,823,484**
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE I				22,231,410
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE II				45,592,074
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**16,404,379**
	ON-GOING PROJECTS				**16,404,379**
	CONSTRUCTION OF GYMNASIUM COMPLEX PHASE I				16,404,379
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**84,774,431**
	ON-GOING PROJECTS				**84,774,431**
	CONSTRUCTION OF STUDENT FEMALE HOSTELS				39,636,707
	CONTRUCTION OF 2 NOS. 3 FLOOR CLASS ROOM BLOCK PHASE I & II				30,633,120
	CONTRUCTION OF CONVOCATION & MARTICULATION ARENA				14,504,604
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**20,863,420**
	ON-GOING PROJECTS				**20,863,420**
	REHABILITATION OF BUILDINGS				20,863,420
23050102	**COMPUTER SOFTWARE ACQUISITION**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	CAPACITY BUILDING				13,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,495,818,429
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	
	TOTAL ALLOCATION:	4,495,818,429
21	PERSONNEL COST	4,196,110,316
2101	SALARY	3,724,276,431
210101	SALARIES AND WAGES	3,724,276,431
21010101	CONSOLIDATED SALARY	3,724,276,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,833,885
210201	ALLOWANCES	6,239,148
21020101	NON REGULAR ALLOWANCES	6,239,148
210202	SOCIAL CONTRIBUTIONS	465,594,737
21020201	NHIS	186,237,895
21020202	CONTRIBUTORY PENSION	279,356,842
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,842,399
2202	OVERHEAD COST	96,842,399
220201	TRAVEL& TRANSPORT - GENERAL	58,583,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,583,121
220210	MISCELLANEOUS	38,259,278
22021010	DIRECT TEACHING & LABORATORY COST	38,259,278
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	142,898,890
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,898,890
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,105,463
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,567,817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	119,225,610
2303	REHABILITATION / REPAIRS	7,141,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,141,460
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,141,460
2305	OTHER CAPITAL PROJECTS	6,185,054
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,185,054
23050101	RESEARCH AND DEVELOPMENT	6,185,054
	TOTAL PERSONNEL	4,196,110,316
	TOTAL OVERHEAD	96,842,399
	TOTAL RECURRENT	4,292,952,715
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	4,495,818,429

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI				
INSTITUTION	0517019021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**3,105,463**
	ON-GOING PROJECTS				**3,105,463**
	CONSTRUCTION OF ICT/VRTUAL LIBRARY				3,105,463
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**20,567,817**
	ON-GOING PROJECTS				**20,567,817**
	CONSTRUCTION OF GYM FACILITY FOR THE PHE DEPT.				20,567,817
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**119,225,610**
	ON-GOING PROJECTS				**119,225,610**
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE I (SHELL CAMP-PHASE ONE COMPLETED)				32,987,156
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE II(SCH.OF ARTS)-PHASE ONE				40,039,593
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE III(ACROSS NWORIE)-PHASE ONE				40,329,536
	RENOVATION OF STUDENT HOSTELS				5,869,326
23030110	**REHABILITATION / REPAIRS - LIBRARIES**				**7,141,460**
	ON-GOING PROJECTS				**7,141,460**
	RENOVATION OF LIBRARY COMPLEX				7,141,460
23040102	**EROSION & FLOOD CONTROL**				**46,640,310**
	ON-GOING PROJECTS				**46,640,310**
	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER				46,640,310
23050101	**RESEARCH AND DEVELOPMENT**				**6,185,054**
	ON-GOING PROJECTS				**6,185,054**
	CAPACITY BUILDING PROGRAMME				6,185,054

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	2,584,671,034
0517020	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	
	TOTAL ALLOCATION:	2,584,671,034
21	PERSONNEL COST	1,669,273,477
2101	SALARY	1,481,036,407
210101	SALARIES AND WAGES	1,481,036,407
21010101	CONSOLIDATED SALARY	1,481,036,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,237,071
210201	ALLOWANCES	3,107,520
21020101	NON REGULAR ALLOWANCES	3,107,520
210202	SOCIAL CONTRIBUTIONS	185,129,551
21020201	NHIS	74,051,820
21020202	CONTRIBUTORY PENSION	111,077,730
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	773,741,205
23	CAPITAL EXPENDITURE	141,656,351
2301	FIXED ASSETS PURCHASED	14,039,478
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,039,478
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,039,478
2302	CONSTRUCTION / PROVISION	54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	54,000,000
2303	REHABILITATION / REPAIRS	49,326,373
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,326,373
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,326,373
2305	OTHER CAPITAL PROJECTS	24,290,500
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24,290,500
23050103	MONITORING AND EVALUATION	24,290,500
	TOTAL PERSONNEL	1,669,273,477
	TOTAL OVERHEAD	773,741,205
	TOTAL RECURRENT	2,443,014,683
	TOTAL CAPITAL	141,656,351
	TOTAL ALLOCATION	2,584,671,034

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT				
INSTITUTION	0517020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14,039,478
	ON-GOING PROJECTS				14,039,478
	NATIONAL UNIVERSITIES COMMISSION'S SECRETARIAT AND VITUAL LIBRARY BROADBAND UPGRADE				14,039,478
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				54,000,000
	ON-GOING PROJECTS				54,000,000
	PROCUREMENT OF AIRTIME FOR VOYAGE OF DISCOVERY PROGRAMME				54,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				49,326,373
	ON-GOING PROJECTS				49,326,373
	REHABILITATION/UPGRADING OF FACILITIES(NUC SECRETARIAT & LIASON OFFICE LAGOS)				49,326,373
23050103	MONITORING AND EVALUATION				24,290,500
	ON-GOING PROJECTS				24,290,500
	MONITORING OF CAPITAL GRANTS AND PERIODIC REPORTS				24,290,500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF IBADAN	**13,435,811,600**
	TOTAL ALLOCATION:	**13,435,811,600**
21	**PERSONNEL COST**	**12,724,561,393**
2101	**SALARY**	**10,614,061,835**
210101	**SALARIES AND WAGES**	**10,614,061,835**
21010101	CONSOLIDATED SALARY	10,614,061,835
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,110,499,558**
210201	**ALLOWANCES**	**783,621,462**
21020101	NON REGULAR ALLOWANCES	783,621,462
210202	**SOCIAL CONTRIBUTIONS**	**1,326,878,096**
21020201	NHIS	530,751,238
21020202	CONTRIBUTORY PENSION	796,126,858
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**260,640,575**
2202	**OVERHEAD COST**	**260,640,575**
220201	**TRAVEL& TRANSPORT - GENERAL**	**24,620,579**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,140,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	**UTILITIES - GENERAL**	**46,293,027**
22020201	ELECTRICITY CHARGES	19,293,027
22020202	TELEPHONE CHARGES	27,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**71,934,077**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	22,225,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	29,008,354
220204	**MAINTENANCE SERVICES - GENERAL**	**39,775,723**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,125,723
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000
220205	**TRAINING - GENERAL**	**14,040,000**
22020501	LOCAL TRAINING	5,400,000
22020502	INTERNATIONAL TRAINING	8,640,000
220210	**MISCELLANEOUS**	**63,977,169**
22021010	DIRECT TEACHING & LABORATORY COST	63,977,169
23	**CAPITAL EXPENDITURE**	**450,609,633**
2301	**FIXED ASSETS PURCHASED**	**45,534,113**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,534,113**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	**CONSTRUCTION / PROVISION**	**351,869,469**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**351,869,469**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,211,370
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	32,479,412
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,178,687
2303	**REHABILITATION / REPAIRS**	**3,206,051**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,206,051**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,206,051
2304	**PRESERVATION OF THE ENVIRONMENT**	**50,000,000**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF IBADAN	**13,435,811,600**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**50,000,000**
23040102	EROSION & FLOOD CONTROL	50,000,000
	TOTAL PERSONNEL	**12,724,561,393**
	TOTAL OVERHEAD	**260,640,575**
	TOTAL RECURRENT	**12,985,201,967**
	TOTAL CAPITAL	**450,609,633**
	TOTAL ALLOCATION	**13,435,811,600**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF IBADAN				
INSTITUTION	0517021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**45,534,113**
	ON-GOING PROJECTS				**45,534,113**
	TEACHING AND RESEARH EQUIPMENT				45,534,113
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**85,211,370**
	ON-GOING PROJECTS				**85,211,370**
	CONSTRUCTION OF OFFICE BLOCK FOR FACULTY OF TECHNOLOGY BUILDING				45,705,006
	REHABILITATION OF STUDENT UNION BUILDING				39,506,364
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	IMPROVEMENT OF ELECTRICAL NETWORK				30,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	CONSTRUCTION OF MATERNITY WARD AND CONSULTING CENTRE FOR UHS				50,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**32,479,412**
	ON-GOING PROJECTS				**32,479,412**
	REHABILITATION OF ROADS				10,170,532
	REHABILITATION OF ANATOMY/PHYSIOLOGY RD.				11,877,496
	REHABILITATION OF ELLIOT ROAD				10,431,385
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**154,178,687**
	ON-GOING PROJECTS				**154,178,687**
	EXTENSION OF MEDICAL LIBRARY AT COLLEGE OF MEDICINE				150,000,000
	CONSTRUCTION OF ULTRA-MODERN KITCHEN FOR THE CATERING SERVICES UNIT				4,178,687
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**3,206,051**
	ON-GOING PROJECTS				**3,206,051**
	REHABILITATION OF WORKS & MAINTENANCE DEPT.				3,206,051
23040102	**EROSION & FLOOD CONTROL**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	FLOOD CONTROL STRUCTURES				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF LAGOS	**10,419,519,984**
	TOTAL ALLOCATION:	**10,419,519,984**
21	**PERSONNEL COST**	**9,807,818,541**
2101	**SALARY**	**8,403,581,365**
210101	**SALARIES AND WAGES**	**8,403,581,365**
21010101	CONSOLIDATED SALARY	8,403,581,365
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,404,237,176**
210201	**ALLOWANCES**	**353,608,956**
21020101	NON REGULAR ALLOWANCES	353,608,956
210202	**SOCIAL CONTRIBUTIONS**	**1,050,628,220**
21020201	NHIS	420,251,288
21020202	CONTRIBUTORY PENSION	630,376,932
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**161,091,810**
2202	**OVERHEAD COST**	**161,091,810**
220201	**TRAVEL& TRANSPORT - GENERAL**	**37,507,819**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,507,819
220202	**UTILITIES - GENERAL**	**8,651,748**
22020201	ELECTRICITY CHARGES	2,027,748
22020202	TELEPHONE CHARGES	1,152,000
22020203	INTERNET ACCESS 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**	**15,611,132**
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	1,499,132
22020406	OTHER MAINTENANCE SERVICES	8,640,000
220205	**TRAINING - GENERAL**	**9,812,338**
22020501	LOCAL TRAINING	1,152,000
22020502	INTERNATIONAL TRAINING	8,660,338
220206	**OTHER SERVICES - GENERAL**	**864,000**
22020601	SECURITY SERVICES	864,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,080,000**
22020703	LEGAL SERVICES	1,440,000
22020704	ENGINEERING SERVICES	8,640,000
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**	**52,932,774**
22021001	REFRESHMENT & MEALS	576,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,880,000
22021003	PUBLICITY & ADVERTISEMENTS	1,152,000
22021004	MEDICAL EXPENSES	576,000
22021006	POSTAGES & COURIER SERVICES	288,000
22021007	WELFARE PACKAGES	864,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF LAGOS	**10,419,519,984**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576,000
22021009	SPORTING ACTIVITIES	576,000
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	**CAPITAL EXPENDITURE**	**450,609,633**
2301	**FIXED ASSETS PURCHASED**	**45,534,113**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,534,113**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	**CONSTRUCTION / PROVISION**	**160,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**160,000,000**
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2303	**REHABILITATION / REPAIRS**	**45,075,520**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**45,075,520**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	25,075,520
2304	**PRESERVATION OF THE ENVIRONMENT**	**200,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**200,000,000**
23040102	EROSION & FLOOD CONTROL	200,000,000
	TOTAL PERSONNEL	**9,807,818,541**
	TOTAL OVERHEAD	**161,091,810**
	TOTAL RECURRENT	**9,968,910,351**
	TOTAL CAPITAL	**450,609,633**
	TOTAL ALLOCATION	**10,419,519,984**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF LAGOS				
INSTITUTION	0517021002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING & RESEARCH EQUIPMENT: SUPPLY & INSTALLATION OF HIGH PERFORMANCE DIGITAL NMR SPECTROMETER				45,534,113
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				30,000,000
	ON-GOING PROJECTS				30,000,000
	REHABILITATION OF WATER & SEWAGE WORKS:				30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				120,000,000
	ON-GOING PROJECTS				120,000,000
	REHABILITATION WORKS AT COLLEGE OF MEDICINE				50,000,000
	REHABILITATION OF ACADEMIC BUILDING AT THE MAIN CAMPUS:				70,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF OLYMPIC SIZE CHAMPIONSHIP SWIMMING POOL				10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				20,000,000
	ON-GOING PROJECTS				20,000,000
	REHABILITATION OF POWER SUPPLY SYSTEMS				20,000,000
23030113	REHABILITATION / REPAIRS - ROADS				25,075,520
	ON-GOING PROJECTS				25,075,520
	REHABILITATION OF ROADS:				25,075,520
23040102	EROSION & FLOOD CONTROL				200,000,000
	ON-GOING PROJECTS				200,000,000
	LAND RECLAMATION & SHORELINE PROTECTION WORKS:				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF NIGERIA, NSUKKA	**11,954,060,375**
	TOTAL ALLOCATION:	**11,954,060,375**
21	**PERSONNEL COST**	**11,224,719,961**
2101	**SALARY**	**9,746,155,822**
210101	**SALARIES AND WAGES**	**9,746,155,822**
21010101	CONSOLIDATED SALARY	9,746,155,822
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,478,564,139**
210201	**ALLOWANCES**	**260,234,478**
21020101	NON REGULAR ALLOWANCES	260,234,478
210202	**SOCIAL CONTRIBUTIONS**	**1,218,329,661**
21020201	NHIS	487,331,864
21020202	CONTRIBUTORY PENSION	730,997,797
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**228,730,780**
2202	**OVERHEAD COST**	**217,140,304**
220201	**TRAVEL& TRANSPORT - GENERAL**	**7,411,551**
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,411,551
220202	**UTILITIES - GENERAL**	**20,504,281**
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	6,300,000
22020205	WATER RATES	5,204,281
220203	**MATERIALS & SUPPLIES - GENERAL**	**52,720,029**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,667,686
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	47,052,343
220204	**MAINTENANCE SERVICES - GENERAL**	**25,248,083**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,726,247
22020402	MAINTENANCE OF OFFICE FURNITURE	17,224,050
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,297,786
220205	**TRAINING - GENERAL**	**38,950,354**
22020501	LOCAL TRAINING	4,796,268
22020502	INTERNATIONAL TRAINING	34,154,086
220210	**MISCELLANEOUS**	**72,306,006**
22021010	DIRECT TEACHING & LABORATORY COST	72,306,006
23	**CAPITAL EXPENDITURE**	**500,609,633**
2302	**CONSTRUCTION / PROVISION**	**500,609,633**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**500,609,633**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,609,633
	TOTAL PERSONNEL	**11,224,719,961**
	TOTAL OVERHEAD	**228,730,780**
	TOTAL RECURRENT	**11,453,450,742**
	TOTAL CAPITAL	**500,609,633**
	TOTAL ALLOCATION	**11,954,060,375**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF NIGERIA, NNSUKA				
INSTITUTION	0517021003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				500,609,633
	ON-GOING PROJECTS				500,609,633
	CONSTRUCTION OF PATHOLOGY LABORATORY, COLLEGE OF MEDICINE, ITUKU-OZALLA				45,534,113
	MULTI-ACTIVITY / ENTREPRENEURAL CENTRE				50,000,000
	CONSTRUCTION OF ADMINISTRATVE BUILDING, UNEC				305,075,520
	REFITTING OF PHYSICAL SCIENCES LABORATORY, (ABUJA)				100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: AHMADU BELLO UNIVERSITY, ZARIA	**13,447,689,302**
	TOTAL ALLOCATION:	**13,447,689,302**
21	**PERSONNEL COST**	**12,823,548,538**
2101	**SALARY**	**10,846,265,191**
210101	**SALARIES AND WAGES**	**10,846,265,191**
21010101	CONSOLIDATED SALARY	10,846,265,191
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,977,283,347**
210201	**ALLOWANCES**	**621,440,015**
21020101	NON REGULAR ALLOWANCES	621,440,015
210202	**SOCIAL CONTRIBUTIONS**	**1,355,843,332**
21020201	NHIS	542,337,333
21020202	CONTRIBUTORY PENSION	813,505,999
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**223,531,131**
2202	**OVERHEAD COST**	**223,531,131**
220201	**TRAVEL& TRANSPORT - GENERAL**	**3,960,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,960,000
220202	**UTILITIES - GENERAL**	**9,450,000**
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	450,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,350,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900,000
220204	**MAINTENANCE SERVICES - GENERAL**	**4,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
220205	**TRAINING - GENERAL**	**4,037,990**
22020501	LOCAL TRAINING	4,037,990
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**	**189,216,243**
22021001	REFRESHMENT & MEALS	9,000,000
22021009	SPORTING ACTIVITIES	106,231,537
22021010	DIRECT TEACHING & LABORATORY COST	73,984,706
23	**CAPITAL EXPENDITURE**	**400,609,633**
2301	**FIXED ASSETS PURCHASED**	**45,534,113**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,534,113**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2303	**REHABILITATION / REPAIRS**	**355,075,520**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**355,075,520**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	355,075,520
	TOTAL PERSONNEL	**12,823,548,538**
	TOTAL OVERHEAD	**223,531,131**
	TOTAL RECURRENT	**13,047,079,669**
	TOTAL CAPITAL	**400,609,633**
	TOTAL ALLOCATION	**13,447,689,302**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	AHMADU BELLO UNIVERSITY, ZARIA				
INSTITUTION	0517021004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING AND RESEARCH EQUIPMENT				45,534,113
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				355,075,520
	ON-GOING PROJECTS				355,075,520
	REHABILITATION OF STUDENT HOSTELS				355,075,520

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	**10,294,874,396**
	TOTAL ALLOCATION:	**10,294,874,396**
21	**PERSONNEL COST**	**9,729,793,257**
2101	**SALARY**	**8,631,834,962**
210101	**SALARIES AND WAGES**	**8,631,834,962**
21010101	CONSOLIDATED SALARY	8,631,834,962
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,097,958,295**
210201	**ALLOWANCES**	**18,918,741**
21020101	NON REGULAR ALLOWANCES	18,918,741
210202	**SOCIAL CONTRIBUTIONS**	**1,079,039,554**
21020201	NHIS	431,615,821
21020202	CONTRIBUTORY PENSION	647,423,732
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**164,471,506**
2202	**OVERHEAD COST**	**164,471,506**
220201	**TRAVEL& TRANSPORT - GENERAL**	**48,830,861**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,630,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
220202	**UTILITIES - GENERAL**	**9,047,418**
22020201	ELECTRICITY CHARGES	6,300,000
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**	**27,309,931**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,593,803
22020402	MAINTENANCE OF OFFICE FURNITURE	10,825,423
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**	**11,859,180**
22020501	LOCAL TRAINING	8,342,485
22020502	INTERNATIONAL TRAINING	3,516,695
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**	**45,444,774**
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	**CAPITAL EXPENDITURE**	**400,609,633**
2301	**FIXED ASSETS PURCHASED**	**45,534,113**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**45,534,113**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	**CONSTRUCTION / PROVISION**	**355,075,520**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**355,075,520**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,050,520
23020114	CONSTRUCTION / PROVISION OF ROADS	105,025,000
	TOTAL PERSONNEL	**9,729,793,257**
	TOTAL OVERHEAD	**164,471,506**
	TOTAL RECURRENT	**9,894,264,763**
	TOTAL CAPITAL	**400,609,633**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	10,294,874,396
	TOTAL ALLOCATION	10,294,874,396

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	OBAFEMI AWOLOWO UNIVERSITY				
INSTITUTION	0517021005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT				45,534,113
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				250,050,520
	ON-GOING PROJECTS				250,050,520
	COMPLETION OF UNIVERSITY HALL				150,050,000
	COMPLETION OF LECTURE THEATRE TO COMPLEMENT FIRST YEAR LABORATORY BUILDING				100,000,520
23020114	CONSTRUCTION / PROVISION OF ROADS				105,025,000
	ON-GOING PROJECTS				105,025,000
	REHBILITTION/RECONSTRUTION OF ACCESS ROAD AND CAR PARK				105,025,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF BENIN	**12,871,705,378**
	TOTAL ALLOCATION:	**12,871,705,378**
21	**PERSONNEL COST**	**12,305,463,285**
2101	**SALARY**	**9,816,083,757**
210101	**SALARIES AND WAGES**	**9,816,083,757**
21010101	CONSOLIDATED SALARY	9,816,083,757
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,489,379,528**
210201	**ALLOWANCES**	**1,262,308,875**
21020101	NON REGULAR ALLOWANCES	1,262,308,875
210202	**SOCIAL CONTRIBUTIONS**	**1,227,070,653**
21020201	NHIS	490,828,261
21020202	CONTRIBUTORY PENSION	736,242,392
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**165,632,460**
2202	**OVERHEAD COST**	**165,632,460**
220201	**TRAVEL& TRANSPORT - GENERAL**	**10,801,440**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,801,440
220202	**UTILITIES - GENERAL**	**18,925,422**
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	10,825,422
22020205	WATER RATES	2,700,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,707,851**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,257,851
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**	**58,492,974**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	46,342,974
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**	**5,760,000**
22020501	LOCAL TRAINING	5,760,000
220206	**OTHER SERVICES - GENERAL**	**13,500,000**
22020601	SECURITY SERVICES	13,500,000
220210	**MISCELLANEOUS**	**45,444,774**
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	**CAPITAL EXPENDITURE**	**400,609,633**
2302	**CONSTRUCTION / PROVISION**	**324,141,316**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**324,141,316**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	324,141,316
2303	**REHABILITATION / REPAIRS**	**30,934,204**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,934,204**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,934,204
2305	**OTHER CAPITAL PROJECTS**	**45,534,113**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**45,534,113**
23050101	RESEARCH AND DEVELOPMENT	45,534,113

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF BENIN	12,871,705,378
	TOTAL PERSONNEL	12,305,463,285
	TOTAL OVERHEAD	165,632,460
	TOTAL RECURRENT	12,471,095,745
	TOTAL CAPITAL	400,609,633
	TOTAL ALLOCATION	12,871,705,378

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF BENIN				
INSTITUTION	0517021006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				324,141,316
	ON-GOING PROJECTS				324,141,316
	SENATE BUILDING				41,188,210
	FACULTY OF PHARMACY ADMIN BUILDING				16,924,555
	FACULTY OF AGRIC ADMIN BUILDING				104,830,555
	COLLEGE OF MEDICAL SCIENCES BLOCK 24				161,197,996
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				30,934,204
	ON-GOING PROJECTS				30,934,204
	WATER SUPPLY TO UGBOWO CAMPUS				30,934,204
23050101	RESEARCH AND DEVELOPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING & RESEARCH EQUIPMENT				45,534,113

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF JOS	**7,500,347,089**
	TOTAL ALLOCATION:	**7,500,347,089**
21	**PERSONNEL COST**	**6,893,519,935**
2101	**SALARY**	**5,395,280,507**
210101	**SALARIES AND WAGES**	**5,395,280,507**
21010101	CONSOLIDATED SALARY	5,395,280,507
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,498,239,428**
210201	**ALLOWANCES**	**823,708,998**
21020101	NON REGULAR ALLOWANCES	823,708,998
210202	**SOCIAL CONTRIBUTIONS**	**674,530,430**
21020201	NHIS	269,812,172
21020202	CONTRIBUTORY PENSION	404,718,258
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**156,484,687**
2202	**OVERHEAD COST**	**147,484,687**
220201	**TRAVEL& TRANSPORT - GENERAL**	**36,803,999**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17289311.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	929375.208
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17289311.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1296000
220202	**UTILITIES - GENERAL**	**4,500,000**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	900,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900,000
22020205	WATER RATES	900,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**27,612,933**
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	24,012,933
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**	**2,250,000**
22020501	LOCAL TRAINING	1,350,000
22020502	INTERNATIONAL TRAINING	900,000
220206	**OTHER SERVICES - GENERAL**	**1,800,000**
22020601	SECURITY SERVICES	900,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**450,000**
22020701	FINANCIAL CONSULTING	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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF JOS	**7,500,347,089**
22020803	PLANT / GENERATOR FUEL COST	900,000
220209	**FINANCIAL CHARGES - GENERAL**	**1,350,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,000
22020902	INSURANCE PREMIUM	900,000
22020903	LOSS ON FOREIGN EXCHANGE	180,000
220210	**MISCELLANEOUS**	**65,517,755**
22021001	REFRESHMENT & MEALS	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	63,267,755
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	SPETACLE ADVANCES	1,800,000
23	**CAPITAL EXPENDITURE**	**450,342,466**
2301	**FIXED ASSETS PURCHASED**	**44,008,029**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**44,008,029**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	**CONSTRUCTION / PROVISION**	**401,334,437**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**401,334,437**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,498,004
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	16,836,433
2305	**OTHER CAPITAL PROJECTS**	**5,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**5,000,000**
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	**6,893,519,935**
	TOTAL OVERHEAD	**156,484,687**
	TOTAL RECURRENT	**7,050,004,623**
	TOTAL CAPITAL	**450,342,466**
	TOTAL ALLOCATION	**7,500,347,089**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF JOS				
INSTITUTION	0517021007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**34,008,029**
	ON-GOING PROJECTS				**34,008,029**
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT				34,008,029
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RELEASE OF RETENSIONS				10,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**384,498,004**
	ON-GOING PROJECTS				**384,498,004**
	CONSTRUCTION OF ADMINISTRATIVE BUILDING/SENATE CHAMBER				220,695,375
	COMPLETION OF FACULTY OF EDUCATION BLOCK 27				38,607,392
	COMPLETION OF FACULTY OF EDUCATION BLOCK 19				32,000,000
	COMPLETION OF FACULTY OF EDUCATION BLOCK 9				10,000,000
	CONSTRUCTION OF PERIMETER FENCE ON CAMPUSES				10,010,184
	GENERAL REHABILITATION OF INFRASTRUCTURES				15,833,357
	COMPLETION OF LECTURE THEATRE UNITS B1 AND C1				22,324,895
	FURNISHING OF SOME COMPLETED BUILDINGS				10,000,000
	CONSTRUCTION OF LECTURE THEATRE UNIT D				6,178,694
	CONSTRUCTION OF ADDITIONAL WALKWAY TO FACULTY OF ENVIRONMENTAL SCIENCES				487,617
	COMPLETION OF FACULTY OF EDUCATION AND INNER RING SEGMENT BLOCK 24				17,533,669
	COMPLETION OF FACULTY OF EDUCATION BLOCK 25				826,820
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**16,836,433**
	ON-GOING PROJECTS				**16,836,433**
	BEAUTIFICATION AND LANDSCAPING				16,836,433
23050101	**RESEARCH AND DEVELOPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	REVIEW OF THE UNIVERSITY MASTERPLAN				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF CALABAR	**9,860,704,261**
	TOTAL ALLOCATION:	**9,860,704,261**
21	**PERSONNEL COST**	**9,218,203,425**
2101	**SALARY**	**8,193,905,104**
210101	**SALARIES AND WAGES**	**8,193,905,104**
21010101	CONSOLIDATED SALARY	8,193,905,104
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,024,298,321**
210202	**SOCIAL CONTRIBUTIONS**	**1,024,298,321**
21020201	NHIS	409,719,328
21020202	CONTRIBUTORY PENSION	614,578,993
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**186,473,918**
2202	**OVERHEAD COST**	**186,473,918**
220201	**TRAVEL& TRANSPORT - GENERAL**	**13,439,983**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,240,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,199,983
220202	**UTILITIES - GENERAL**	**8,910,000**
22020201	ELECTRICITY CHARGES	8,100,000
22020202	TELEPHONE CHARGES	810,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,508,964**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,608,964
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
220204	**MAINTENANCE SERVICES - GENERAL**	**63,244,001**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	54,334,001
22020402	MAINTENANCE OF OFFICE FURNITURE	1,620,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,620,000
220205	**TRAINING - GENERAL**	**2,430,000**
22020501	LOCAL TRAINING	2,430,000
220206	**OTHER SERVICES - GENERAL**	**1,620,000**
22020601	SECURITY SERVICES	810,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	810,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,240,000**
22020701	FINANCIAL CONSULTING	1,215,000
22020702	INFORMATION TECHNOLOGY CONSULTING	810,000
22020703	LEGAL SERVICES	1,215,000
220208	**FUEL & LUBRICANTS - GENERAL**	**12,341,970**
22020801	MOTOR VEHICLE FUEL COST	4,241,970
22020803	PLANT / GENERATOR FUEL COST	8,100,000
220209	**FINANCIAL CHARGES - GENERAL**	**1,215,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,215,000
220210	**MISCELLANEOUS**	**53,524,001**
22021010	DIRECT TEACHING & LABORATORY COST	53,524,001
23	**CAPITAL EXPENDITURE**	**456,026,918**
2301	**FIXED ASSETS PURCHASED**	**34,008,029**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**34,008,029**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	**CONSTRUCTION / PROVISION**	**399,573,629**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**399,573,629**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,225,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	109,921,350
23020114	CONSTRUCTION / PROVISION OF ROADS	72,476,253
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215,951,026

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF CALABAR	**9,860,704,261**
2305	**OTHER CAPITAL PROJECTS**	**22,445,260**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**22,445,260**
23050101	RESEARCH AND DEVELOPMENT	22,445,260
	TOTAL PERSONNEL	**9,218,203,425**
	TOTAL OVERHEAD	**186,473,918**
	TOTAL RECURRENT	**9,404,677,343**
	TOTAL CAPITAL	**456,026,918**
	TOTAL ALLOCATION	**9,860,704,261**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF CALABAR				
INSTITUTION	0517021008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**34,008,029**
	ON-GOING PROJECTS				**34,008,029**
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF PATHOLOGY (TEACHING AND RESEARCH EQUIPMENT)				11,750,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF CHEMICAL PATHOLOGY (TEACHING AND RESEARCH EQUIPMENT)				8,882,667
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF HAEMATOLOGY (TEACHING AND RESEARCH EQUIPMENT)				2,530,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICRBIOLOGY & PARASITOLOGY (TEACHING AND RESEARCH EQUIPMENT)				9,925,362
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF GEOLOGY (TEACHING AND RESEARCH EQUIPMENT)				200,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE INSTITUTE OF OCEANOGRAPHY (TEACHING AND RESEARCH EQUIPMENT)				720,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**1,225,000**
	ON-GOING PROJECTS				**1,225,000**
	COLLEGE OF MEDICINE LABORATORY				1,225,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**109,921,350**
	ON-GOING PROJECTS				**109,921,350**
	FACULTY OF LAW LIBRARY				41,896,000
	COMPLETION OF THE UNIVERSITY LIBRARY/ RECONSTRUCTION OF THE LIBRARY CEILING				68,025,350
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**72,476,253**
	ON-GOING PROJECTS				**72,476,253**
	COMPLETION OF THE RING ROAD				72,476,253
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**215,951,026**
	ON-GOING PROJECTS				**215,951,026**
	CONSTRUCTION OF SENATE AND ADMINISTRATION COMPLEX (VICE-CHANCELLOR'S OFFICE)				2,337,000
	CONSTRUCTION OF 815 METRES REINFORCED CONCRETE FENCE NEAR UNICAL FARM				5,700,000
	CONSTRUCTION OF 708 METRES REINFORCED CONCRETE FENCE NEAR ATAMUNO GATE				2,135,295
	SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES				38,586,496
	DESIGN AND CONSTRUCTION OF OFFICES/ LECTURE HALLS FOR FACULTIES OF ALLIED MEDICAL AND CLINICAL SCIENCES				84,626,885
	RECONSTRUCTION OF THE ROOF AND CEILING OF STUDENTS' CENTRE				26,285,000
	REHABILITATION OF STUDENTS' HOSTELS 2, 5, AND 6				25,850,350
	SENATE CHAMBER				30,430,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF CALABAR				
INSTITUTION	0517021008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				22,445,260
	ON-GOING PROJECTS				22,445,260
	REVIEW OF THE MASTER PLAN				22,445,260

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ILORIN	**6,368,177,352**
	TOTAL ALLOCATION:	**6,368,177,352**
21	**PERSONNEL COST**	**5,855,835,247**
2101	**SALARY**	**5,205,133,390**
210101	**SALARIES AND WAGES**	**5,205,133,390**
21010101	CONSOLIDATED SALARY	5,205,133,390
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**650,701,857**
210202	**SOCIAL CONTRIBUTIONS**	**650,701,857**
21020201	NHIS	260,280,743
21020202	CONTRIBUTORY PENSION	390,421,114
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,999,639**
2202	**OVERHEAD COST**	**111,999,639**
220201	**TRAVEL& TRANSPORT - GENERAL**	**14,040,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,480,000
220202	**UTILITIES - GENERAL**	**8,550,000**
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	3,150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000
22020205	WATER RATES	450,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,850,000**
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
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900,000
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**	**37,435,520**
22020501	LOCAL TRAINING	12,851,914
22020502	INTERNATIONAL TRAINING	24,583,606
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	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**	**7,650,000**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ILORIN	**6,368,177,352**
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000
22020902	INSURANCE PREMIUM	6,750,000
220210	**MISCELLANEOUS**	**8,774,119**
22021001	REFRESHMENT & MEALS	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021004	MEDICAL EXPENSES	1,350,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	388,268
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	1,635,851
23	**CAPITAL EXPENDITURE**	**400,342,466**
2301	**FIXED ASSETS PURCHASED**	**34,008,029**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**34,008,029**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	**CONSTRUCTION / PROVISION**	**366,334,437**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**366,334,437**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	366,334,437
	TOTAL PERSONNEL	**5,855,835,247**
	TOTAL OVERHEAD	**111,999,639**
	TOTAL RECURRENT	**5,967,834,886**
	TOTAL CAPITAL	**400,342,466**
	TOTAL ALLOCATION	**6,368,177,352**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF ILORIN				
INSTITUTION	0517021009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT	North - Ce	Kwara	Ilorin-south	34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				366,334,437
	ON-GOING PROJECTS				366,334,437
	HOSTEL FOR COHS				50,000,000
	ADMIN BLOCKS FOR COHS				150,000,000
	COMPLETION OF COHS/BSS (ICT)				100,000,000
	CONSTRUCION OF SPORTS COMPLEX	North - Ce	Kwara	Ilorin-south	66,334,437

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ABUJA	**4,532,540,217**
	TOTAL ALLOCATION:	**4,532,540,217**
21	**PERSONNEL COST**	**3,920,761,955**
2101	**SALARY**	**3,317,489,808**
210101	**SALARIES AND WAGES**	**3,317,489,808**
21010101	CONSOLIDATED SALARY	3,317,489,808
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**603,272,147**
210201	**ALLOWANCES**	**188,525,738**
21020101	NON REGULAR ALLOWANCES	188,525,738
210202	**SOCIAL CONTRIBUTIONS**	**414,746,409**
21020201	NHIS	165,898,564
21020202	CONTRIBUTORY PENSION	248,847,846
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**111,778,263**
2202	**OVERHEAD COST**	**111,778,263**
220201	**TRAVEL& TRANSPORT - GENERAL**	**38,131,920**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,096
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,921,824
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	720,000
220202	**UTILITIES - GENERAL**	**15,852,517**
22020201	ELECTRICITY CHARGES	6,714,881
22020202	TELEPHONE CHARGES	1,219,778
22020203	INTERNET ACCESS CHARGES	3,209,942
22020204	SATELLITE BROADCASTING ACCESS CHARGES	748,987
22020205	WATER RATES	3,209,942
22020206	SEWAGE CHARGES	748,987
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,153,706**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,878
22020302	BOOKS	2,700,000
22020303	NEWSPAPERS	293,702
22020304	MAGAZINES & PERIODICALS	352,442
22020305	PRINTING OF NON SECURITY DOCUMENTS	469,923
22020306	PRINTING OF SECURITY DOCUMENTS	704,885
22020307	DRUGS & MEDICAL SUPPLIES	1,390,875
220204	**MAINTENANCE SERVICES - GENERAL**	**1,176,866**
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,164
22020406	OTHER MAINTENANCE SERVICES	293,702
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**509,498**
22020703	LEGAL SERVICES	509,498
220208	**FUEL & LUBRICANTS - GENERAL**	**2,702,058**
22020801	MOTOR VEHICLE FUEL COST	352,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,174,808
22020803	PLANT / GENERATOR FUEL COST	1,174,808
220209	**FINANCIAL CHARGES - GENERAL**	**380,841**
22020901	BANK CHARGES (OTHER THAN INTEREST)	380,841
220210	**MISCELLANEOUS**	**46,870,857**
22021010	DIRECT TEACHING & LABORATORY COST	46,870,857
23	**CAPITAL EXPENDITURE**	**500,000,000**
2302	**CONSTRUCTION / PROVISION**	**500,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**500,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
	TOTAL PERSONNEL	**3,920,761,955**
	TOTAL OVERHEAD	**111,778,263**
	TOTAL RECURRENT	**4,032,540,217**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ABUJA	4,532,540,217
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	4,532,540,217

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF ABUJA				
INSTITUTION	0517021010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**500,000,000**
	ON-GOING PROJECTS				**500,000,000**
	COMPLETION OF FAC OF AGRICULTURE PHASE I				30,000,000
	COMPLETION OF CENTER FOR DISTANCE LEARNING AND CONTINUING EDUCATION PHASE I				40,000,000
	CONSTRUCTION OF CLASSROOM BLOCKS				25,000,000
	COMPLETION OF CENTRAL LIBRARY				150,000,000
	COMPLETION OF FAC OF SOCIAL SCIENCE PHASE I				25,000,000
	COMPLETION OF FACULTY OF MGT SCIENCE PHASE I				40,000,000
	COMPLETION OF FAC OF SCIENCE PHASE I				70,000,000
	CONSTRUCTION OF HOSTEL BLOCKS				40,000,000
	CONSTRUCTION OF INSTITUTE OF LEGISLATIVE STD				20,000,000
	CONSTRUCTION OF MEDICAL COLLEGE PHASE I				40,000,000
	CONSTRUCTION OF SULTAN MACCIDO INST FOR LEADERSHIP				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, ABEOKUTA	**5,478,634,925**
	TOTAL ALLOCATION:	**5,478,634,925**
21	**PERSONNEL COST**	**5,002,120,859**
2101	**SALARY**	**4,244,325,952**
210101	**SALARIES AND WAGES**	**4,244,325,952**
21010101	CONSOLIDATED SALARY	4,244,325,952
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**757,794,906**
210201	**ALLOWANCES**	**227,193,979**
21020101	NON REGULAR ALLOWANCES	227,193,979
21020102	FOREIGN SERVICE ALLOWANCE	-
210202	**SOCIAL CONTRIBUTIONS**	**530,600,927**
21020201	NHIS	212,240,371
21020202	CONTRIBUTORY PENSION	318,360,556
21020203	GROUP LIFE INSURANCE	-
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**142,011,068**
2202	**OVERHEAD COST**	**142,011,068**
220201	**TRAVEL& TRANSPORT - GENERAL**	**7,344,912**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,344,912
220202	**UTILITIES - GENERAL**	**21,147,161**
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	8,547,161
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,600,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,400,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	900,000
22020304	MAGAZINES & PERIODICALS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
220204	**MAINTENANCE SERVICES - GENERAL**	**9,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	**TRAINING - GENERAL**	**46,998,472**
22020501	LOCAL TRAINING	46,998,472
220208	**FUEL & LUBRICANTS - GENERAL**	**900,000**
22020801	MOTOR VEHICLE FUEL COST	900,000
220210	**MISCELLANEOUS**	**51,220,524**
22021010	DIRECT TEACHING & LABORATORY COST	51,220,524
23	**CAPITAL EXPENDITURE**	**334,502,998**
2302	**CONSTRUCTION / PROVISION**	**300,830,762**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**300,830,762**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,830,762
2305	**OTHER CAPITAL PROJECTS**	**33,672,236**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**33,672,236**
23050101	RESEARCH AND DEVELOPMENT	33,672,236
	TOTAL PERSONNEL	**5,002,120,859**
	TOTAL OVERHEAD	**142,011,068**
	TOTAL RECURRENT	**5,144,131,927**
	TOTAL CAPITAL	**334,502,998**
	TOTAL ALLOCATION	**5,478,634,925**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF AGRICULTURE, ABEOKUTA				
INSTITUTION	0517021011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				300,830,762
	ON-GOING PROJECTS				300,830,762
	REHABILITATION AND CONSTRUCTION OF ROAD NEWWORK AND ELECTRICITY SUPPLY TO THE NEW ACADEMIC BUILDINGS				268,255,532
	2500 SEATER AUDITORIUM				32,575,230
23050101	RESEARCH AND DEVELOPMENT				33,672,236
	ON-GOING PROJECTS				33,672,236
	SUPPLY OF TEACHING & RESEARCH EQUIPMENT	South - West	Ogun	Odeda Local Govt.	33,672,236

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	**5,017,543,320**
	TOTAL ALLOCATION:	**5,017,543,320**
21	**PERSONNEL COST**	**4,605,656,325**
2101	**SALARY**	**3,914,460,884**
210101	**SALARIES AND WAGES**	**3,914,460,884**
21010101	CONSOLIDATED SALARY	3,914,460,884
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**691,195,441**
210201	**ALLOWANCES**	**201,887,830**
21020101	NON REGULAR ALLOWANCES	201,887,830
210202	**SOCIAL CONTRIBUTIONS**	**489,307,611**
21020201	NHIS	195,723,044
21020202	CONTRIBUTORY PENSION	293,584,566
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,383,997**
2202	**OVERHEAD COST**	**77,383,997**
220201	**TRAVEL& TRANSPORT - GENERAL**	**22,994,894**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,082,923
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,191,971
220202	**UTILITIES - GENERAL**	**4,230,000**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	630,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000
22020205	WATER RATES	900,000
22020206	SEWAGE CHARGES	900,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,387,478**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,260,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,007,478
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
220204	**MAINTENANCE SERVICES - GENERAL**	**5,760,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,000
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**	**3,645,000**
22020601	SECURITY SERVICES	585,000
22020603	OFFICE RENT	900,000
22020604	RESIDENTIAL RENT	1,080,000
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	**5,017,543,320**
220208	**FUEL & LUBRICANTS - GENERAL**	**2,250,000**
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	450,000
220209	**FINANCIAL CHARGES - GENERAL**	**1,350,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	900,000
220210	**MISCELLANEOUS**	**24,266,626**
22021010	DIRECT TEACHING & LABORATORY COST	24,266,626
23	**CAPITAL EXPENDITURE**	**334,502,998**
2301	**FIXED ASSETS PURCHASED**	**42,772,025**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**42,772,025**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,772,025
2302	**CONSTRUCTION / PROVISION**	**201,459,526**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**201,459,526**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,398,317
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,517,782
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,874,271
23020114	CONSTRUCTION / PROVISION OF ROADS	7,730,217
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	148,938,939
2303	**REHABILITATION / REPAIRS**	**80,271,447**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**80,271,447**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,271,447
2305	**OTHER CAPITAL PROJECTS**	**10,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**10,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	**4,605,656,325**
	TOTAL OVERHEAD	**77,383,997**
	TOTAL RECURRENT	**4,683,040,322**
	TOTAL CAPITAL	**334,502,998**
	TOTAL ALLOCATION	**5,017,543,320**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF AGRICULTURE, MAKURDI				
INSTITUTION	0517021012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**42,772,025**
	ON-GOING PROJECTS				**42,772,025**
	TEACHING AND RESEARCH EQUIPMENT				33,672,236
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO VARIOUS DEPARTMENT.				9,099,789
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**23,398,317**
	ON-GOING PROJECTS				**23,398,317**
	EXTENSION OF PHCN HT POWER SUPPLY LINES/200KVA SUB-STATION TO WATER INTAKE AND FISHERY FARM.				11,898,317
	EXTENSION OF PHCN HT POWER SUPPLY LINES/300KVA SUB-STATION WATER TREATMENT STATION.				11,500,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**6,517,782**
	ON-GOING PROJECTS				**6,517,782**
	INDEPENDENT DIRECT WATER SUPPLY TO FISHERIES FARM AT THE RIVER BANK.				6,517,782
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**14,874,271**
	ON-GOING PROJECTS				**14,874,271**
	COMPLETION OF VERTRINARY TEACHING HOSPITAL PHASE I.				5,941,269
	CONSTRUCTION OF VERTRINARY TEACHING HOSPITAL PHASE II.				4,875,576
	CONSTRUCTION OF VERTRINARY TEACHING HOSPITAL PHASE III.				4,057,426
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**7,730,217**
	ON-GOING PROJECTS				**7,730,217**
	CONSTRUCTION OF ROAD AND DRAINAGE AT NORTH CORE.				6,469,531
	CONSTRUCTION OF LIBRARY PARKS & ROAD SURFACING				1,260,686
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**148,938,939**
	ON-GOING PROJECTS				**148,938,939**
	COMPLETION OF CO-OPERATIVE EXTENSION CENTRE.				16,652,429
	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL.				10,000,000
	COMPLETION OF POST GRADUATE SCHOOL BUILDING				16,921,043
	CONSTRUCTION OF LARGE LECTURE THEATRE FOR COLLEGE OF SCIENCE INCLUDING CONSULTANT FEES.				68,506,944
	REHABILITATION OF UNIVERSITY STAFF SCHOOL BLOCK A,B & C.				8,136,733
	CONSTRUCTION OF WALK WAYS AND PARKS AT NORTH CORE.				8,887,445
	REHABILITATION OF UNIVERSITY STORE				5,576,000
	REHABILITATION OF SECURITY OFFICE AND NURSERY SECTION OF STAFF SCHOOL.				14,258,345
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**80,271,447**
	ON-GOING PROJECTS				**80,271,447**
	SUPPLY OF CENTRALIZED TEACHING AND RESEARCH EQUIPMENT. (MOPED UP IN 2008)				12,450,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF AGRICULTURE, MAKURDI				
INSTITUTION	0517021012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO DEPARTMENT OF MATHEMATICS/STATISTICS AND COMPUTER SCIENCE AND DEPARTMENT OF PHYSICS.				9,491,447
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT FOR COLLEGE OF AGRICULTURAL SCIENCE EDUCATION				9,500,000
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT X-RAY FOR UNIVERSITY HEALTH CENTRE.				18,830,000
	SUPPLY OF TEACHING & RESEARCH EQUIPMENT TO DEPARTMENT OF BIOLOGY AND CHEMISTRY.				10,000,000
	1000 SEAT LECTURE THEATRE FOR COLLEGES OF VET. MEDICINE/ANIMAL SCIENCE & FORESTRY.				20,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	MASTER PLAN REVIEW/ INTERNET UPLOADING FOR GIS/ICT COMPLIANCE				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	**3,661,203,430**
	TOTAL ALLOCATION:	**3,661,203,430**
21	**PERSONNEL COST**	**3,248,919,758**
2101	**SALARY**	**2,875,037,235**
210101	**SALARIES AND WAGES**	**2,875,037,235**
21010101	CONSOLIDATED SALARY	2,875,037,235
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**373,882,524**
210201	**ALLOWANCES**	**14,442,686**
21020101	NON REGULAR ALLOWANCES	14,442,686
21020102	FOREIGN SERVICE ALLOWANCE	
210202	**SOCIAL CONTRIBUTIONS**	**359,439,838**
21020201	NHIS	143,775,935
21020202	CONTRIBUTORY PENSION	215,663,903
21020203	GROUP LIFE INSURANCE	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**77,780,673**
2202	**OVERHEAD COST**	**77,780,673**
220201	**TRAVEL& TRANSPORT - GENERAL**	**2,520,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	720,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	360,000
220202	**UTILITIES - GENERAL**	**1,980,000**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	630,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,450,448**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
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	2,400,448
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
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	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
220205	**TRAINING - GENERAL**	**1,350,000**
22020501	LOCAL TRAINING	450,000
22020502	INTERNATIONAL TRAINING	900,000
220206	**OTHER SERVICES - GENERAL**	**30,672,024**
22020601	SECURITY SERVICES	900,000
22020603	OFFICE RENT	900,000
22020604	RESIDENTIAL RENT	900,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	27,972,024
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,250,000**
22020701	FINANCIAL CONSULTING	900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
22020703	LEGAL SERVICES	900,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	**3,661,203,430**
220208	**FUEL & LUBRICANTS - GENERAL**	**3,572,319**
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	1,772,319
220209	**FINANCIAL CHARGES - GENERAL**	**939,257**
22020901	BANK CHARGES (OTHER THAN INTEREST)	264,257
22020902	INSURANCE PREMIUM	450,000
22020904	OTHER CRF BANK CHARGES	225,000
220210	**MISCELLANEOUS**	**24,266,626**
22021010	DIRECT TEACHING & LABORATORY COST	24,266,626
23	**CAPITAL EXPENDITURE**	**334,502,998**
2301	**FIXED ASSETS PURCHASED**	**87,237,885**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**87,237,885**
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,065,649
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	19,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,672,236
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
2302	**CONSTRUCTION / PROVISION**	**232,265,113**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**232,265,113**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	108,527,032
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	113,738,082
2305	**OTHER CAPITAL PROJECTS**	**15,000,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**15,000,000**
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	**3,248,919,758**
	TOTAL OVERHEAD	**77,780,673**
	TOTAL RECURRENT	**3,326,700,432**
	TOTAL CAPITAL	**334,502,998**
	TOTAL ALLOCATION	**3,661,203,430**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE				
INSTITUTION	0517021013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF REFUSE DISPOSAL VAN				5,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF CLASSRM FURNTR & EQUIPMNT				5,000,000
23010113	**PURCHASE OF COMPUTERS**				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**
	PURCHASE & INSTALLATION OF ICT EQUIPMENT				4,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**5,065,649**
	ON-GOING PROJECTS				**5,065,649**
	800KVA PERKINGS GENSET,HOUSING & INSTALLATNE				5,065,649
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**19,500,000**
	ON-GOING PROJECTS				**19,500,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT				19,500,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**33,672,236**
	ON-GOING PROJECTS				**33,672,236**
	SUPPLY OF TEACHNG & RESEARCH EQUIPMENT				33,672,236
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	SUPPLY OF TRACTORS & IMPLEMENTS II				15,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RENEWABLE SOLAR ENERGY				10,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**108,527,032**
	ON-GOING PROJECTS				**108,527,032**
	DESIGN & CONSTR.OF INTERNL RD PHASE II				50,000,000
	CONTRUCTION OF ROAD NETWORK I				38,527,032
	LANDSCAPING & WALKWAYS				20,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**113,738,082**
	ON-GOING PROJECTS				**113,738,082**
	CONTRUCTION OF BLOCK "G"				5,388,082
	ERECTN OF MODERN EXTN VILLAGE				8,350,000
	CONSTRCTN OF ACADEMIC BLOCK 'L'				40,000,000
	CONSTRUCTN OF NEW ACADEMIC BLOCK (CNAS)				60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	CONSULTANCY/PROFESSIONAL FEES				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT	**9,120,963,076**
0517021014	**UNIVERSITY OF PORT HARCOURT**	
	TOTAL ALLOCATION:	**9,120,963,076**
21	**PERSONNEL COST**	**8,591,829,187**
2101	**SALARY**	**7,327,793,398**
210101	**SALARIES AND WAGES**	**7,327,793,398**
21010101	CONSOLIDATED SALARY	7,327,793,398
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,264,035,789**
210201	**ALLOWANCES**	**348,001,431**
21020101	NON REGULAR ALLOWANCES	348,001,431
210202	**SOCIAL CONTRIBUTIONS**	**916,034,358**
21020201	NHIS	366,413,743
21020202	CONTRIBUTORY PENSION	549,620,615
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**128,791,423**
2202	**OVERHEAD COST**	**128,791,423**
220201	**TRAVEL& TRANSPORT - GENERAL**	**47,980,187**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,346,071
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,754,116
220202	**UTILITIES - GENERAL**	**4,950,000**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	2,700,000
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**	**8,100,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
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
220206	**OTHER SERVICES - GENERAL**	**450,000**
22020604	RESIDENTIAL RENT	450,000
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
220209	**FINANCIAL CHARGES - GENERAL**	**1,809,900**
22020902	INSURANCE PREMIUM	1,809,900
220210	**MISCELLANEOUS**	**53,036,210**
22021010	DIRECT TEACHING & LABORATORY COST	53,036,210
23	**CAPITAL EXPENDITURE**	**400,342,466**
2301	**FIXED ASSETS PURCHASED**	**34,008,029**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**34,008,029**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	**CONSTRUCTION / PROVISION**	**366,334,437**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT	**9,120,963,076**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**366,334,437**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	366,334,437
	TOTAL PERSONNEL	**8,591,829,187**
	TOTAL OVERHEAD	**128,791,423**
	TOTAL RECURRENT	**8,720,620,610**
	TOTAL CAPITAL	**400,342,466**
	TOTAL ALLOCATION	**9,120,963,076**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF PORT HARCOURT				
INSTITUTION	0517021014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING & RESEARCH EQUIPMENTS				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				366,334,437
	ON-GOING PROJECTS				366,334,437
	COMPLETION OF PHARMACY BUILDING PHASE 2				316,334,437
	COMPLETION OF GRADUATE SCHOOL				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	**3,615,961,138**
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	**3,615,961,138**
21	**PERSONNEL COST**	**3,082,444,270**
2101	**SALARY**	**2,718,479,029**
210101	**SALARIES AND WAGES**	**2,718,479,029**
21010101	CONSOLIDATED SALARY	2,718,479,029
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**363,965,242**
210201	**ALLOWANCES**	**24,095,180**
21020101	NON REGULAR ALLOWANCES	24,095,180
210202	**SOCIAL CONTRIBUTIONS**	**339,870,062**
21020201	NHIS	135,948,025
21020202	CONTRIBUTORY PENSION	203,922,037
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,625,051**
2202	**OVERHEAD COST**	**82,625,051**
220201	**TRAVEL& TRANSPORT - GENERAL**	**34,663,128**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,679,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,263,788
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	720,000
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**	**3,537,284**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	387,284
22020309	UNIFORMS & OTHER CLOTHING	900,000
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	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
220205	**TRAINING - GENERAL**	**1,800,000**
22020501	LOCAL TRAINING	900,000
22020502	INTERNATIONAL TRAINING	900,000
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**	**36,504,639**
22021004	MEDICAL EXPENSES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	36,054,639
23	**CAPITAL EXPENDITURE**	**450,891,816**
2302	**CONSTRUCTION / PROVISION**	**443,391,816**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**443,391,816**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	168,020,387
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,371,429
2303	**REHABILITATION / REPAIRS**	**7,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**7,500,000**
23030103	REHABILITATION / REPAIRS - HOUSING	7,500,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,615,961,138
	TOTAL PERSONNEL	3,082,444,270
	TOTAL OVERHEAD	82,625,051
	TOTAL RECURRENT	3,165,069,322
	TOTAL CAPITAL	450,891,816
	TOTAL ALLOCATION	3,615,961,138

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
INSTITUTION	0517021015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	ELECTRICITY DISTRIBUTION TO SERVE EACH AND EVERY UNIT OF THE GUBI CAMPUS WITH NATIONAL GRID AND ALSO TO PROVIDE STREET LIGHTING ON ALL MAIOR STREETS OF THE CAMPUS.				15,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**168,020,387**
	ON-GOING PROJECTS				**168,020,387**
	CONSTRUCTION OF DUAL ACCESS ROAD:- GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGHTING ON THE 3.50KM ROAD FROM BAUCHI-NINGI ROAD PHASE I				155,000,000
	LANDSCAPING GUBI CAMPUS				13,020,387
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**260,371,429**
	ON-GOING PROJECTS				**260,371,429**
	CONSTRUCTION OF SCHOOL OF TECH. EDUC COMPLEX CONSISTING OF CLASSROOMS, LABORATORIES, WORKSHOPS, STUDIOS, AND LECTURERS OFFICES PHASE I				145,371,429
	CONSTRUCTION OF 2 NOS FEMALE STUDENT HOSTEL				115,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**7,500,000**
	ON-GOING PROJECTS				**7,500,000**
	RENOVATION OF STUDENT HOSTEL YELWA CAMPUS				7,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	**6,963,104,625**
	TOTAL ALLOCATION:	**6,963,104,625**
21	**PERSONNEL COST**	**6,381,126,019**
2101	**SALARY**	**5,516,965,118**
210101	**SALARIES AND WAGES**	**5,516,965,118**
21010101	CONSOLIDATED SALARY	5,516,965,118
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**864,160,901**
210201	**ALLOWANCES**	**174,299,528**
21020101	NON REGULAR ALLOWANCES	174,299,528
21020102	FOREIGN SERVICE ALLOWANCE	
210202	**SOCIAL CONTRIBUTIONS**	**689,861,373**
21020201	NHIS	275,944,549
21020202	CONTRIBUTORY PENSION	413,916,824
21020203	GROUP LIFE INSURANCE	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**181,086,790**
2202	**OVERHEAD COST**	**181,086,790**
220201	**TRAVEL& TRANSPORT - GENERAL**	**39,717,954**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,119,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,598,614
220202	**UTILITIES - GENERAL**	**6,750,000**
22020201	ELECTRICITY CHARGES	2,700,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	2,250,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,609,186**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,109,186
22020303	NEWSPAPERS	4,500,000
220204	**MAINTENANCE SERVICES - GENERAL**	**3,600,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
220205	**TRAINING - GENERAL**	**14,498,267**
22020502	INTERNATIONAL TRAINING	14,498,267
220208	**FUEL & LUBRICANTS - GENERAL**	**2,075,393**
22020801	MOTOR VEHICLE FUEL COST	2,075,393
220210	**MISCELLANEOUS**	**93,835,989**
22021010	DIRECT TEACHING & LABORATORY COST	93,835,989
23	**CAPITAL EXPENDITURE**	**400,891,816**
2301	**FIXED ASSETS PURCHASED**	**35,519,096**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,519,096**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	**CONSTRUCTION / PROVISION**	**365,372,720**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**365,372,720**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	365,372,720
	TOTAL PERSONNEL	**6,381,126,019**
	TOTAL OVERHEAD	**181,086,790**
	TOTAL RECURRENT	**6,562,212,809**
	TOTAL CAPITAL	**400,891,816**
	TOTAL ALLOCATION	**6,963,104,625**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF TECHNOLOGY, OWERRI				
INSTITUTION	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING & RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				365,372,720
	ON-GOING PROJECTS				365,372,720
	FURNISHING OF GENERAL STUDIES BUILDING				15,174,533
	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY				16,026,661
	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT CENTRE COMPLEX				105,315,768
	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH				75,202,974
	COMPLETION & FURNISHING OF CHILD DAY CARE CENTRE				153,652,784

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	**4,523,837,530**
	TOTAL ALLOCATION:	**4,523,837,530**
21	**PERSONNEL COST**	**3,964,792,868**
2101	**SALARY**	**3,488,487,853**
210101	**SALARIES AND WAGES**	**3,488,487,853**
21010101	CONSOLIDATED SALARY	3,488,487,853
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**476,305,016**
210201	**ALLOWANCES**	**40,183,851**
21020101	NON REGULAR ALLOWANCES	40,183,851
21020102	FOREIGN SERVICE ALLOWANCE	
210202	**SOCIAL CONTRIBUTIONS**	**436,121,165**
21020201	NHIS	174,448,466
21020202	CONTRIBUTORY PENSION	261,672,699
21020203	GROUP LIFE INSURANCE	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**158,152,846**
2202	**OVERHEAD COST**	**158,152,846**
220201	**TRAVEL& TRANSPORT - GENERAL**	**41,010,545**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,098,964
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,911,581
220202	**UTILITIES - GENERAL**	**2,340,000**
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	540,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,824,476**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,824,476
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
22020702	INFORMATION TECHNOLOGY CONSULTING	270,000
220208	**FUEL & LUBRICANTS - GENERAL**	**2,700,000**
22020801	MOTOR VEHICLE FUEL COST	2,700,000
220210	**MISCELLANEOUS**	**80,264,915**
22021004	MEDICAL EXPENSES	2,249,996
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,600,000
22021010	DIRECT TEACHING & LABORATORY COST	74,414,919
23	**CAPITAL EXPENDITURE**	**400,891,816**
2301	**FIXED ASSETS PURCHASED**	**34,293,248**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**34,293,248**
23010113	PURCHASE OF COMPUTERS	34,293,248
2302	**CONSTRUCTION / PROVISION**	**318,841,867**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**318,841,867**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	19,472,403
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,987,297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	290,382,167
2304	**PRESERVATION OF THE ENVIRONMENT**	**8,076,089**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**8,076,089**
23040102	EROSION & FLOOD CONTROL	8,076,089
2305	**OTHER CAPITAL PROJECTS**	**39,680,613**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**39,680,613**
23050101	RESEARCH AND DEVELOPMENT	39,680,613

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,523,837,530
	TOTAL PERSONNEL	3,964,792,868
	TOTAL OVERHEAD	158,152,846
	TOTAL RECURRENT	4,122,945,714
	TOTAL CAPITAL	400,891,816
	TOTAL ALLOCATION	4,523,837,530

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE				
INSTITUTION	0517021017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**34,293,248**
	ON-GOING PROJECTS				**34,293,248**
	PROVISION AND INSTALLATION OF ICT EQUIPMENT IN ALL ACADEMIC BUILDINGS				34,293,248
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**19,472,403**
	ON-GOING PROJECTS				**19,472,403**
	CONSTRUCTION OF SPORTING FACILITIES FOR WAUG GAMES				19,472,403
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**8,987,297**
	ON-GOING PROJECTS				**8,987,297**
	PROPOSED CONSTRUCTION OF FARM CENTRE BUILDING LOT 11				8,987,297
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**290,382,167**
	ON-GOING PROJECTS				**290,382,167**
	PROPOSED CONSTRUCTION OF CENTRAL RESEARCH LABORATORY, PHASE I, LOT 4				11,973,294
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT SAAT, LOT 5B				4,046,505
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT SOS, LOT 5C				3,503,661
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SET, LOT 5D				3,353,930
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SEET, LOT 5E				2,757,841
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SEMS, LOT 5F				10,899,240
	PROPOSED CONSTRUCTION OF LECTURERS OFFICE BLOCK, LOT 7				14,523,153
	PROPOSED CONSTRUCTION OF UNIVERSITY AUDITORIUM, LOT 8.				24,340,956
	COMPLETION & FUN. OF SENATE BUILDING EXTENSION				63,983,587
	COMPLETION OF 2500 CAPACITY AUDITORIUM				151,000,000
23040102	**EROSION & FLOOD CONTROL**				**8,076,089**
	ON-GOING PROJECTS				**8,076,089**
	PROPOSED CAMPUS BEAUTIFICATION (LOT 2)				8,076,089
23050101	**RESEARCH AND DEVELOPMENT**				**39,680,613**
	ON-GOING PROJECTS				**39,680,613**
	PAYMENT OF CONSULTANCY FEES.				39,680,613

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	**4,807,953,209**
	TOTAL ALLOCATION:	**4,807,953,209**
21	**PERSONNEL COST**	**4,270,075,271**
2101	**SALARY**	**3,765,962,914**
210101	**SALARIES AND WAGES**	**3,765,962,914**
21010101	CONSOLIDATED SALARY	3,765,962,914
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**504,112,357**
210201	**ALLOWANCES**	**33,306,810**
21020101	NON REGULAR ALLOWANCES	33,306,810
21020102	FOREIGN SERVICE ALLOWANCE	
210202	**SOCIAL CONTRIBUTIONS**	**470,805,547**
21020201	NHIS	188,322,219
21020202	CONTRIBUTORY PENSION	282,483,328
21020203	GROUP LIFE INSURANCE	
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**128,986,122**
2202	**OVERHEAD COST**	**128,986,122**
220201	**TRAVEL& TRANSPORT - GENERAL**	**15,690,571**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,690,571
220202	**UTILITIES - GENERAL**	**7,712,044**
22020201	ELECTRICITY CHARGES	2,250,630
22020202	TELEPHONE CHARGES	2,250,000
22020203	INTERNET ACCESS CHARGES	2,250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	961,414
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,460,751**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,960,751
22020302	BOOKS	900,000
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	1,800,000
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**	**17,310,751**
22020501	LOCAL TRAINING	17,310,751
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**	**8,100,000**
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220209	**FINANCIAL CHARGES - GENERAL**	**9,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500
22020902	INSURANCE PREMIUM	4,500
220210	**MISCELLANEOUS**	**50,253,004**
22021001	REFRESHMENT & MEALS	4,500
22021002	HONORARIUM & SITTING ALLOWANCE	4,500
22021003	PUBLICITY & ADVERTISEMENTS	4,500
22021004	MEDICAL EXPENSES	4,500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	**4,807,953,209**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,500
22021006	POSTAGES & COURIER SERVICES	4,500
22021007	WELFARE PACKAGES	4,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500
22021009	SPORTING ACTIVITIES	4,500
22021010	DIRECT TEACHING & LABORATORY COST	50,212,504
23	**CAPITAL EXPENDITURE**	**408,891,816**
2301	**FIXED ASSETS PURCHASED**	**35,519,096**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**35,519,096**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	**CONSTRUCTION / PROVISION**	**373,372,720**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**373,372,720**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	373,372,720
	TOTAL PERSONNEL	**4,270,075,271**
	TOTAL OVERHEAD	**128,986,122**
	TOTAL RECURRENT	**4,399,061,393**
	TOTAL CAPITAL	**408,891,816**
	TOTAL ALLOCATION	**4,807,953,209**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA				
INSTITUTION	0517021018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING AND RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				373,372,720
	ON-GOING PROJECTS				373,372,720
	COMPLETION OF SICT CENTRAL ADMIN. BUILDING				139,323,957
	COMLETION OF (SET PHASE)				134,048,763
	COMPLETION OF COMPUTER ENGR. DEPARTMENT				100,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,891,314,758
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	
	TOTAL ALLOCATION:	3,891,314,758
21	PERSONNEL COST	3,397,605,352
2101	SALARY	3,010,305,614
210101	SALARIES AND WAGES	3,010,305,614
21010101	CONSOLIDATED SALARY	3,010,305,614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	387,299,738
210201	ALLOWANCES	10,951,353
21020101	NON REGULAR ALLOWANCES	10,951,353
210202	SOCIAL CONTRIBUTIONS	376,348,385
21020201	NHIS	150,539,354
21020202	CONTRIBUTORY PENSION	225,809,031
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,817,590
2202	OVERHEAD COST	84,817,590
220201	TRAVEL& TRANSPORT - GENERAL	29,415,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29415988
220210	MISCELLANEOUS	55,401,602
22021010	DIRECT TEACHING & LABORATORY COST	55,401,602
23	CAPITAL EXPENDITURE	408,891,816
2301	FIXED ASSETS PURCHASED	35,519,096
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,519,096
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	CONSTRUCTION / PROVISION	293,372,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	293,372,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	293,372,720
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000
	TOTAL PERSONNEL	3,397,605,352
	TOTAL OVERHEAD	84,817,590
	TOTAL RECURRENT	3,482,422,942
	TOTAL CAPITAL	408,891,816
	TOTAL ALLOCATION	3,891,314,758

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA				
INSTITUTION	0517021019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING AND RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				293,372,720
	ON-GOING PROJECTS				293,372,720
	CONSTRUCTION OF TWIN LECTURE THEATRE				100,000,000
	FURNISHING OF LECTURE HALLS & LABORATORIES				180,000,000
	PROVISION OF INFRASTRATURES(WATER & LIGHT)				13,372,720
23030113	REHABILITATION / REPAIRS - ROADS				80,000,000
	ON-GOING PROJECTS				80,000,000
	CONSTRUCTION OF ROADS				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED (=N=)
	TOTAL: UNIVERSITY OF UYO	8,718,406,463
0517021020	UNIVERSITY OF UYO	
	TOTAL ALLOCATION:	8,718,406,463
21	PERSONNEL COST	8,157,648,412
2101	SALARY	7,228,725,345
210101	SALARIES AND WAGES	7,228,725,345
21010101	CONSOLIDATED SALARY	7,228,725,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	928,923,066
210201	ALLOWANCES	25,272,215
21020101	NON REGULAR ALLOWANCES	25,272,215
210202	SOCIAL CONTRIBUTIONS	903,650,851
21020201	NHIS	361,460,341
21020202	CONTRIBUTORY PENSION	542,190,511
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	131,415,586
2202	OVERHEAD COST	131,415,586
220201	TRAVEL& TRANSPORT - GENERAL	46,321,185
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,725,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,275,770
220202	UTILITIES - GENERAL	986,881
22020201	ELECTRICITY CHARGES	35,704
22020202	TELEPHONE CHARGES	951,177
220203	MATERIALS & SUPPLIES - GENERAL	22,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	1,350,000
22020303	NEWSPAPERS	1,350,000
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,700,000
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
220210	MISCELLANEOUS	35,507,520
22021010	DIRECT TEACHING & LABORATORY COST	35,507,520
23	CAPITAL EXPENDITURE	429,342,465
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	395,334,436
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,334,436

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: UNIVERSITY OF UYO	**8,718,406,463**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395,334,436
	TOTAL PERSONNEL	**8,157,648,412**
	TOTAL OVERHEAD	**131,415,586**
	TOTAL RECURRENT	**8,289,063,998**
	TOTAL CAPITAL	**429,342,465**
	TOTAL ALLOCATION	**8,718,406,463**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF UYO				
INSTITUTION	0517021020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				395,334,436
	ON-GOING PROJECTS				395,334,436
	CONSTRUCTION OF CENTRAL ADMINISTRATIVE BUILDING AT MAIN CAMPUS PHASE 1				115,334,436
	CONSTRUCTION OF FACULTY OF AGRICULTURE AT MAIN CAMPUS, BLOCK 1 PHASE 1				100,000,000
	CONATRUCTION OF UNIVERSITY LIBRARY AT MAIN CAMPUS PHASE 1				90,000,000
	CONSTRUCTION OF FACULTY OF SCIENCE AT MAIN CAMPUS BLOCK 1				60,000,000
	CONSTRUCTION OF HEALTH CENTRE AT MAIN CAMPUS				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: UNIVERSITY OF MAIDUGURI	**9,933,841,088**
0517021021	**UNIVERSITY OF MAIDUGURI**	
	TOTAL ALLOCATION:	**9,933,841,088**
21	**PERSONNEL COST**	**9,285,220,612**
2101	**SALARY**	**8,182,907,178**
210101	**SALARIES AND WAGES**	**8,182,907,178**
21010101	CONSOLIDATED SALARY	8,182,907,178
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,102,313,434**
210201	**ALLOWANCES**	**79,149,120**
21020101	NON REGULAR ALLOWANCES	79,149,120
210202	**SOCIAL CONTRIBUTIONS**	**1,023,164,314**
21020201	NHIS	409,265,725
21020202	CONTRIBUTORY PENSION	613,898,588
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**219,278,010**
2202	**OVERHEAD COST**	**219,278,010**
220201	**TRAVEL& TRANSPORT - GENERAL**	**40,905,166**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,505,166
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,880,000
220202	**UTILITIES - GENERAL**	**12,960,000**
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	630,000
22020203	INTERNET ACCESS CHARGES	5,850,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,350,000
22020205	WATER RATES	1,530,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**22,893,655**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000
22020302	BOOKS	7,785,000
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	2,508,655
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**	**46,181,458**
22020501	LOCAL TRAINING	42,581,458
22020502	INTERNATIONAL TRAINING	3,600,000
220206	**OTHER SERVICES - GENERAL**	**2,880,000**
22020601	SECURITY SERVICES	1,800,000
22020603	OFFICE RENT	1,080,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,930,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,530,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED (=N=)
	TOTAL: UNIVERSITY OF MAIDUGURI	**9,933,841,088**
22020703	LEGAL SERVICES	1,890,000
22020704	ENGINEERING SERVICES	1,395,000
22020705	ARCHITECTURAL SERVICES	1,395,000
22020706	SURVEYING SERVICES	720,000
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**	**2,025,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,125,000
22020902	INSURANCE PREMIUM	900,000
220210	**MISCELLANEOUS**	**55,972,731**
22021001	REFRESHMENT & MEALS	1,350,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	720,000
22021004	MEDICAL EXPENSES	270,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	450,000
22021006	POSTAGES & COURIER SERVICES	270,000
22021007	WELFARE PACKAGES	450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	49,312,731
23	**CAPITAL EXPENDITURE**	**429,342,466**
2301	**FIXED ASSETS PURCHASED**	**230,348,388**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**230,348,388**
23010105	PURCHASE OF MOTOR VEHICLES	34,450,000
23010119	PURCHASE OF POWER GENERATING SET	69,696,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,580,114
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	75,621,858
2302	**CONSTRUCTION / PROVISION**	**198,994,078**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**198,994,078**
23020114	CONSTRUCTION / PROVISION OF ROADS	179,990,937
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,003,141
	TOTAL PERSONNEL	**9,285,220,612**
	TOTAL OVERHEAD	**219,278,010**
	TOTAL RECURRENT	**9,504,498,622**
	TOTAL CAPITAL	**429,342,466**
	TOTAL ALLOCATION	**9,933,841,088**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	UNIVERSITY OF MAIDUGURI				
INSTITUTION	0517021021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				34,450,000
	ON-GOING PROJECTS				34,450,000
	PROCUREMENT OF UTILITY VEHICLES	North - East	Borno	Jere LGA	34,450,000
23010119	PURCHASE OF POWER GENERATING SET				69,696,416
	ON-GOING PROJECTS				69,696,416
	PROVISION OF 200KVA GENERATOR, 24 COMPACTMENT ADDITIONAL TOILETS, MODIFICATION AND COMPLETION OF 70 ROOMS FEMALE HOSTELS	North - East	Borno		69,696,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				50,580,114
	ON-GOING PROJECTS				50,580,114
	TRAINING AND RESEARCH AND OFFICE EQUIPMENT TO ACADEMIC DEPARTMENT	North - East	Borno	JERE LGA	50,580,114
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				75,621,858
	ON-GOING PROJECTS				75,621,858
	CONSTRUCTION OF AGRIC FARM OFFICE AND TRACTOR SHED	North - East	Borno	Jere LGA	15,528,000
	CONSTRUCTION OF 12 NOS. ANIMAL HOUSING AT ZOOLOGICAL GARDEN	North - East	Borno	Jere LGA	44,527,530
	EXTENSION OF PERIMETER CHAIN LINK FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	North - East	Borno	Jere LGA	15,566,328
23020114	CONSTRUCTION / PROVISION OF ROADS				179,990,937
	ON-GOING PROJECTS				179,990,937
	REHABILITATION OF RESURFACING OF ASPHALTIC TYPE BE ROAD	North - East	Borno	Jere LGA	179,990,937
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19,003,141
	ON-GOING PROJECTS				19,003,141
	REHABILTATION AND REROOFING OF MALE HOSTELS BLOCK	North - East	Borno	Jere LGA	19,003,141

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	**7,322,244,911**
0517021022	**NNAMDI AZIKIWE UNIVERSITY, AWKA**	
	TOTAL ALLOCATION:	**7,322,244,911**
21	**PERSONNEL COST**	**6,793,584,129**
2101	**SALARY**	**6,007,699,152**
210101	**SALARIES AND WAGES**	**6,007,699,152**
21010101	CONSOLIDATED SALARY	6,007,699,152
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**785,884,977**
210201	**ALLOWANCES**	**34,862,400**
21020101	NON REGULAR ALLOWANCES	34,862,400
210202	**SOCIAL CONTRIBUTIONS**	**751,022,577**
21020201	NHIS	300,409,031
21020202	CONTRIBUTORY PENSION	450,613,546
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**99,318,317**
2202	**OVERHEAD COST**	**99,318,317**
220201	**TRAVEL& TRANSPORT - GENERAL**	**7,255,320**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,592,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,663,320
220202	**UTILITIES - GENERAL**	**1,980,000**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	900,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**21,458,605**
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
22020306	PRINTING OF SECURITY DOCUMENTS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	18,398,605
220204	**MAINTENANCE SERVICES - GENERAL**	**2,250,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,530,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	90,000
220206	**OTHER SERVICES - GENERAL**	**1,080,000**
22020601	SECURITY SERVICES	180,000
22020603	OFFICE RENT	900,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**90,000**
22020703	LEGAL SERVICES	90,000
220208	**FUEL & LUBRICANTS - GENERAL**	**21,278,605**
22020801	MOTOR VEHICLE FUEL COST	19,478,605
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	900,000
220210	**MISCELLANEOUS**	**43,925,787**
22021001	REFRESHMENT & MEALS	180000
22021003	PUBLICITY & ADVERTISEMENTS	180000
22021009	SPORTING ACTIVITIES	180000
22021010	DIRECT TEACHING & LABORATORY COST	43,385,787
23	**CAPITAL EXPENDITURE**	**429,342,466**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	7,322,244,911
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	252,394,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,394,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	252,394,437
2303	REHABILITATION / REPAIRS	142,940,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,940,000
23030113	REHABILITATION / REPAIRS - ROADS	142,940,000
	TOTAL PERSONNEL	6,793,584,129
	TOTAL OVERHEAD	99,318,317
	TOTAL RECURRENT	6,892,902,445
	TOTAL CAPITAL	429,342,466
	TOTAL ALLOCATION	7,322,244,911

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	NNAMDI AZIKIWE UNIVERSITY, AWKA				
INSTITUTION	0517021022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				252,394,437
	ON-GOING PROJECTS				252,394,437
	FACULTY BUILDING FOR HEALTH SCIENCES				80,890,000
	MULTIPURPOSE HALL AND OFFICES FOR NATURAL SCIENCES				39,740,000
	UNIVERSITY STADIUM PHASE I.				54,009,437
	FACULTY BUILDING FOR EDUCATION				49,690,000
	REHABILITATION OF BUILDINGS				28,065,000
23030113	REHABILITATION / REPAIRS - ROADS				142,940,000
	ON-GOING PROJECTS				142,940,000
	REHABILITATION OF ACCESS ROAD FROM GATE TO RUFAI GARUBA SQUARE				73,470,000
	REHABILITATION OF ACCESS ROAD PHASE II TO THE STUDENTS HOSTEL				69,470,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: BAYERO UNIVERSITY, KANO	**7,456,450,654**
0517021023	**BAYERO UNIVERSITY, KANO**	
	TOTAL ALLOCATION:	**7,456,450,654**
21	**PERSONNEL COST**	**6,888,679,843**
2101	**SALARY**	**5,379,799,705**
210101	**SALARIES AND WAGES**	**5,379,799,705**
21010101	CONSOLIDATED SALARY	5,379,799,705
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,508,880,137**
210201	**ALLOWANCES**	**836,344,991**
21020101	NON REGULAR ALLOWANCES	836,344,991
210202	**SOCIAL CONTRIBUTIONS**	**672,535,146**
21020201	NHIS	269,014,059
21020202	CONTRIBUTORY PENSION	403,521,088
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**167,428,345**
2202	**OVERHEAD COST**	**167,428,345**
220201	**TRAVEL& TRANSPORT - GENERAL**	**9,309,990**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,549,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,160,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,160,000
220202	**UTILITIES - GENERAL**	**1,730,225**
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	415,112
22020205	WATER RATES	415,112
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,500,000**
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
220204	**MAINTENANCE SERVICES - GENERAL**	**61,421,161**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,947,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,573,952
220205	**TRAINING - GENERAL**	**4,500,000**
22020501	LOCAL TRAINING	4,500,000
220206	**OTHER SERVICES - GENERAL**	**900,000**
22020601	SECURITY SERVICES	900,000
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000**
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220210	**MISCELLANEOUS**	**80,566,970**
22021004	MEDICAL EXPENSES	1,620,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,620,000
22021009	SPORTING ACTIVITIES	1,620,000
22021010	DIRECT TEACHING & LABORATORY COST	75,706,970
23	**CAPITAL EXPENDITURE**	**400,342,466**
2301	**FIXED ASSETS PURCHASED**	**15,686,960**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**15,686,960**
23010101	PURCHASE / ACQUISITION OF LAND	10,686,960
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	**CONSTRUCTION / PROVISION**	**340,547,477**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**340,547,477**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: BAYERO UNIVERSITY, KANO	**7,456,450,654**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,843,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,490,436
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,137,392
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	294,076,649
2303	**REHABILITATION / REPAIRS**	**10,100,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**10,100,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,100,000
2305	**OTHER CAPITAL PROJECTS**	**34,008,029**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**34,008,029**
23050101	RESEARCH AND DEVELOPMENT	34,008,029
	TOTAL PERSONNEL	**6,888,679,843**
	TOTAL OVERHEAD	**167,428,345**
	TOTAL RECURRENT	**7,056,108,188**
	TOTAL CAPITAL	**400,342,466**
	TOTAL ALLOCATION	**7,456,450,654**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	BAYERO UNIVERSITY, KANO				
INSTITUTION	0517021023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**10,686,960**
	ON-GOING PROJECTS				**10,686,960**
	LAND COMPENSATION				10,686,960
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	FURNISHING & EQUIPMENT OF TWIN LECTURE THEATRE				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,843,000**
	ON-GOING PROJECTS				**10,843,000**
	CONSTRUCTION OF OFFICE BLOCK (ONE STOREY BUILDING)				10,843,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**20,490,436**
	ON-GOING PROJECTS				**20,490,436**
	WATER SUPPLY FROM GUZU - GUZU DAM TO NEW CAMPUS				20,490,436
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PROVISION OF SEATS TO THE NEWLY COMPLETED STADIUM COMPLEX				5,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,137,392**
	ON-GOING PROJECTS				**10,137,392**
	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES				10,137,392
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**294,076,649**
	ON-GOING PROJECTS				**294,076,649**
	CONSTRUCTION OF FACULTY OF DENTISTRY				50,000,000
	CONSTRUCTION OF FACULTY OF SCIENCE LECTURE THEATRE				7,274,862
	CONSTRUCTION OF SINGLE 500 SEATER THEATRE				12,843,480
	CONSTRUCTION OF DEANS OFFICE FACULTY OF SOCIAL SCIENCE				8,204,122
	CONSTRUCTION OF DEANS OFFICE FACULTY OF MANAGEMENT SCIENCE				8,254,185
	REHABILITATION AND ENHANCEMENT OF HALLS OF RESIDENCE				7,500,000
	UNIVERSITY SENATE BUILDING				200,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,100,000**
	ON-GOING PROJECTS				**10,100,000**
	REHABILITATION OF ACADEMIC BUILDING				10,100,000
23050101	**RESEARCH AND DEVELOPMENT**				**34,008,029**
	ON-GOING PROJECTS				**34,008,029**
	TEACHING AND RESEARCH EQUIPMENTS (TRE)				34,008,029

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: USMAN DAN FODIO UNIVERSITY, SOKOTO	**6,181,494,795**
0517021024	**USMAN DAN FODIO UNIVERSITY, SOKOTO**	
	TOTAL ALLOCATION:	**6,181,494,795**
21	**PERSONNEL COST**	**5,550,655,929**
2101	**SALARY**	**4,152,654,369**
210101	**SALARIES AND WAGES**	**4,152,654,369**
21010101	CONSOLIDATED SALARY	4,152,654,369
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,398,001,560**
210201	**ALLOWANCES**	**878,799,397**
21020101	NON REGULAR ALLOWANCES	878,799,397
210202	**SOCIAL CONTRIBUTIONS**	**519,202,163**
21020201	NHIS	207,680,865
21020202	CONTRIBUTORY PENSION	311,521,298
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**130,838,866**
2202	**OVERHEAD COST**	**130,838,866**
220202	**UTILITIES - GENERAL**	**83,824,033**
22020201	ELECTRICITY CHARGES	83,824,033
220210	**MISCELLANEOUS**	**47,014,833**
22021010	DIRECT TEACHING & LABORATORY COST	47,014,833
23	**CAPITAL EXPENDITURE**	**500,000,000**
2301	**FIXED ASSETS PURCHASED**	**60,618,339**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**60,618,339**
23010101	PURCHASE / ACQUISITION OF LAND	40,034,930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,583,409
2302	**CONSTRUCTION / PROVISION**	**293,476,633**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**293,476,633**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	41,241,979
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	252,234,654
2303	**REHABILITATION / REPAIRS**	**82,156,205**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**82,156,205**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,156,205
2305	**OTHER CAPITAL PROJECTS**	**63,748,823**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**63,748,823**
23050101	RESEARCH AND DEVELOPMENT	63,748,823
	TOTAL PERSONNEL	**5,550,655,929**
	TOTAL OVERHEAD	**130,838,866**
	TOTAL RECURRENT	**5,681,494,795**
	TOTAL CAPITAL	**500,000,000**
	TOTAL ALLOCATION	**6,181,494,795**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF II	USMAN DAN FODIO UNIVERSITY, SOKOTO				
INSTITUTION	0517021024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				40,034,930
	ON-GOING PROJECTS				40,034,930
	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES ON THE MAIN CAMPUS				40,034,930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,583,409
	ON-GOING PROJECTS				20,583,409
	FURNISHING & EQUIPING OF AUDITORIUM				20,583,409
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				41,241,979
	ON-GOING PROJECTS				41,241,979
	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE				41,241,979
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				252,234,654
	ON-GOING PROJECTS				252,234,654
	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES PHASE I				23,801,222
	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES				31,141,938
	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORIES				96,879,914
	COMPLETION OF FURNISHING OF TEACHING LABORATORIES				42,684,527
	REHABILITATION OF AUDITORIUM				57,727,053
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				82,156,205
	ON-GOING PROJECTS				82,156,205
	REHABILITATION PROJECTS				82,156,205
23050101	RESEARCH AND DEVELOPMENT				63,748,823
	ON-GOING PROJECTS				63,748,823
	CAPACITY BUILDING	North - West	Sokoto	Wamakko	29,740,794
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT				34,008,029

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
		(=N=)
	TOTAL: NATIONAL MATHEMATICAL CENTRE, SHEDA	**841,643,234**
0517021025	**NATIONAL MATHEMATICAL CENTRE, SHEDA**	
	TOTAL ALLOCATION:	**841,643,234**
21	**PERSONNEL COST**	**420,640,162**
2101	**SALARY**	**373,848,870**
210101	**SALARIES AND WAGES**	**373,848,870**
21010101	CONSOLIDATED SALARY	373,848,870
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**46,791,292**
210202	**SOCIAL CONTRIBUTIONS**	**46,791,292**
21020201	NHIS	18,716,517
21020202	CONTRIBUTORY PENSION	28,074,775
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**122,544,878**
2202	**OVERHEAD COST**	**122,544,878**
220201	**TRAVEL& TRANSPORT - GENERAL**	**23,088,892**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,488,892.3
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,600,000.0
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**	**23,911,115**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,911,115
220205	**TRAINING - GENERAL**	**8,920,463**
22020502	INTERNATIONAL TRAINING	8,920,463
220210	**MISCELLANEOUS**	**55,233,755**
22021010	DIRECT TEACHING & LABORATORY COST	55,233,755
23	**CAPITAL EXPENDITURE**	**298,458,193**
2301	**FIXED ASSETS PURCHASED**	**181,957,269**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**181,957,269**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	121,957,269
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000
2302	**CONSTRUCTION / PROVISION**	**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**40,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	**REHABILITATION / REPAIRS**	**30,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,000,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
2305	**OTHER CAPITAL PROJECTS**	**46,500,924**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**46,500,924**
23050101	RESEARCH AND DEVELOPMENT	10,471,233
23050102	COMPUTER SOFTWARE ACQUISITION	36,029,691
	TOTAL PERSONNEL	**420,640,162**
	TOTAL OVERHEAD	**122,544,878**
	TOTAL RECURRENT	**543,185,041**
	TOTAL CAPITAL	**298,458,193**
	TOTAL ALLOCATION	**841,643,234**

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	556,205,156	588,407,232	**1,144,612,388**	933,225,852	**2,077,838,240**
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	593,972,635	540,105,011	**1,134,077,646**	338,709,700	**1,472,787,346**
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2,808,822,891	481,562,078	**3,290,384,969**	387,096,700	**3,677,481,669**
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	876,622,872	283,239,332	**1,159,862,204**	183,870,980	**1,343,733,184**
0236005	CENTRE FOR BLACK AFRICAN ARTS & CIVILISATION (CBAAC)	243,395,360	133,113,355	**376,508,716**	166,451,624	**542,960,340**
0236006	NATIONAL TROUPE OF NIGERIA	133,695,144	154,926,090	**288,621,234**	41,612,906	**330,234,140**
0236007	NATIONAL THEATRE	301,076,840	150,531,726	**451,608,565**	153,548,400	**605,156,965**
0236008	NATIONAL GALLERY OF ART	905,631,450	330,739,082	**1,236,370,532**	174,193,560	**1,410,564,092**
0236009	NATIONAL WAR MUSEUM, UMUAHIA	74,708,444	10,340,438	**85,048,882**	-	**85,048,882**
0236010	NATIONAL INSTITUTE OF HOSPITALITY & TOURISM DEVELOPMENT STUDIES	1,198,007,954	239,590,641	**1,437,598,595**	289,354,858	**1,726,953,453**
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,008,371,184	411,397,645	**1,419,768,829**	93,725,810	**1,513,494,639**
0236012	INSTITUTE OF ARCHEOLOGY & MUSEUM STUDIES, JOS	107,661,658	15,357,885	**123,019,543**	-	**123,019,543**
0236017	NATIONAL ORIENTATION AGENCY	4,811,223,396	614,146,845	**5,425,370,241**	345,483,794	**5,770,854,035**
		-		**-**		**-**
	TOTAL	**13,619,394,984**	**3,953,457,359**	**17,572,852,343**	**3,107,274,184**	**20,680,126,527**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION	**2,077,838,240**
	TOTAL ALLOCATION:	**2,077,838,240**
21	**PERSONNEL COST**	**556,205,156**
2101	**SALARY**	**495,589,443**
210101	**SALARIES AND WAGES**	**495,589,443**
21010101	CONSOLIDATED SALARY	495,589,443
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**60,615,714**
210202	**SOCIAL CONTRIBUTIONS**	**60,615,714**
21020201	NHIS	24,246,285
21020202	CONTRIBUTORY PENSION	36,369,428
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**588,407,232**
2202	**OVERHEAD COST**	**588,407,232**
220201	**TRAVEL& TRANSPORT - GENERAL**	**103,018,197**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,480,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,628,321
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,196,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,713,127
220202	**UTILITIES - GENERAL**	**10,340,559**
22020201	ELECTRICITY CHARGES	4,638,859.77
22020202	TELEPHONE CHARGES	3,421,019.68
22020205	WATER RATES	1,140,339.89
22020206	SEWAGE CHARGES	1,140,339.89
220203	**MATERIALS & SUPPLIES - GENERAL**	**136,256,306**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,585,060.44
22020302	BOOKS	12,217,518.52
22020303	NEWSPAPERS	570,169.95
22020304	MAGAZINES & PERIODICALS	1,302,973.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,911,896.22
22020306	PRINTING OF SECURITY DOCUMENTS	2,605,946.00
22020307	DRUGS & MEDICAL SUPPLIES	2,605,946.00
22020309	UNIFORMS & OTHER CLOTHING	2,850,849.73
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,605,946.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,816,143**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,849.73
22020402	MAINTENANCE OF OFFICE FURNITURE	2,605,946.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,113,908.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,842,039.35
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,701,699.46
22020406	OTHER MAINTENANCE SERVICES	5,701,699.46
220205	**TRAINING - GENERAL**	**66,779,751**
22020501	LOCAL TRAINING	43,649,595.29
22020502	INTERNATIONAL TRAINING	23,130,155.87
220206	**OTHER SERVICES - GENERAL**	**17,787,967**
22020601	SECURITY SERVICES	6,384,567.67
22020603	OFFICE RENT	11,403,398.92
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,824,419**
22020701	FINANCIAL CONSULTING	5,701,699.46
22020702	INFORMATION TECHNOLOGY CONSULTING	3,421,019.68
22020703	LEGAL SERVICES	5,701,699.46
220208	**FUEL & LUBRICANTS - GENERAL**	**7,982,379**
22020801	MOTOR VEHICLE FUEL COST	3,991,189.62
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,140,339.89

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
22020803	PLANT / GENERATOR FUEL COST	2,850,849.73
220209	**FINANCIAL CHARGES - GENERAL**	**5,211,892**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,954,459.49
22020902	INSURANCE PREMIUM	3,257,432.50
220210	**MISCELLANEOUS**	**189,389,619**
22021001	REFRESHMENT & MEALS	37,412,183.18
22021002	HONORARIUM & SITTING ALLOWANCE	57,038,357.96
22021003	PUBLICITY & ADVERTISEMENTS	38,778,924.70
22021004	MEDICAL EXPENSES	2,850,849.73
22021006	POSTAGES & COURIER SERVICES	16,248,257.06
22021007	WELFARE PACKAGES	31,359,347.03
22021009	SPORTING ACTIVITIES	5,701,699.46
23	**CAPITAL EXPENDITURE**	**933,225,852**
2301	**FIXED ASSETS PURCHASED**	**60,967,746**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**60,967,746**
23010102	PURCHASE OF OFFICE BUILDINGS	43,548,390
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,677,420
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,741,936
2305	**OTHER CAPITAL PROJECTS**	**872,258,106**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**872,258,106**
23050101	RESEARCH AND DEVELOPMENT	753,225,840
23050103	MONITORING AND EVALUATION	119,032,266
	TOTAL PERSONNEL	**556,205,156**
	TOTAL OVERHEAD	**588,407,232**
	TOTAL RECURRENT	**1,144,612,388**
	TOTAL CAPITAL	**933,225,852**
	TOTAL ALLOCATION	**2,077,838,240**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				*
CODE:	0236001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010102	**PURCHASE OF OFFICE BUILDINGS**				**43,548,390**
	ONGOING PROJECTS				**43,548,390**
	CULTURAL CENTRES ABROAD				43,548,390
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**9,677,420**
	ONGOING PROJECTS				**9,677,420**
	CONSULTANCY/EQUIPING OF E-LIBRARY	NORTH - CENTRAL	FCT		4,838,710
	PURCHASE OF LIBRARY EQUIP, BOOKS AND JOURNAL	NORTH - CENTRAL	FCT		4,838,710
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**7,741,936**
	ONGOING PROJECTS				**7,741,936**
	PURCHASE OF SPORTS EQUIPMENT	NORTH - CENTRAL	FCT		7,741,936
23050101	**RESEARCH AND DEVELOPMENT**				**753,225,840**
	ONGOING PROJECTS				**582,903,248**
	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAW	NORTH - CENTRAL	FCT		4,838,710
	IMPLEMENTATION OF CULTURAL POLICY	NORTH - CENTRAL	FCT		8,709,678
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NORTH - CENTRAL	FCT		4,838,710
	ABUJA CARNIVAL 2012	NORTH - CENTRAL	FCT		166,129,040
	DURBAR MACCINA				50,000,000
	CALABAR CARNIVAL				50,000,000
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NORTH - CENTRAL	FCT		4,838,710
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	NORTH - CENTRAL	FCT		9,677,420
	IMPLEMENTATION OF TOURISM DEVELOPMENT MASTER PLAN	NORTH - CENTRAL	FCT		196,774,200
	QUARTERLY PROGRESS REPORT PUBLICATION	NORTH - CENTRAL	FCT		4,838,710
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	NORTH - CENTRAL	FCT		9,677,420
	PRODUCTION OF PROJECTS ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		9,677,420
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NORTH - CENTRAL	FCT		4,838,710
	DEVELOPMENT OF CULTURAL INDUSTRIES	NORTH - CENTRAL	FCT		58,064,520
	ONGOING PROJECTS				**170,322,592**
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOOD CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	NORTH - CENTRAL	FCT		5,806,452
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		19,354,840
	PRODUCTION OF SENSITIZATION FILMS FOR TV ON ATTITUDINAL CHANGE AND CORE VALUES	NORTH - CENTRAL	FCT		9,677,420

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
MDA:					*
CODE:	0236001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	CIVIC EDUCATION	NORTH - CENTRAL	FCT		29,032,260
	ACQUISITION OF CULTURAL ARTS WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD	NORTH - CENTRAL	FCT		106,451,620
23050103	**ONGOING PROJECTS**				**119,032,266**
	ONGOING PROJECTS				**119,032,266**
	PRESIDENTIAL COMMITTEE ON MUSEUMS AND ARCHIVES	NORTH - CENTRAL	FCT		17,419,356
	CONSTRUCTION AND PROVISION OF INFRACSTRUCTURE FOR GIDAN MAKAMA MUSUEM	NORTH - CENTRAL	FCT		96,774,200
	MONITORING & EVALUATION OF ON-GOING PROJECTS	NORTH - CENTRAL	FCT		4,838,710

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TOURISM DEVELOPMENT CORPORATION	1,472,787,346
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	
	TOTAL ALLOCATION:	1,472,787,346
21	PERSONNEL COST	593,972,635
2101	SALARY	527,922,180
210101	SALARIES AND WAGES	527,922,180
21010101	CONSOLIDATED SALARY	527,922,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,050,456
210202	SOCIAL CONTRIBUTIONS	66,050,456
21020201	NHIS	26,420,182
21020202	CONTRIBUTORY PENSION	39,630,273
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	540,105,011
23	CAPITAL EXPENDITURE	338,709,700
2302	CONSTRUCTION / PROVISION	58,064,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,064,520
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	58,064,520
2305	OTHER CAPITAL PROJECTS	280,645,180
230501	ACQUISITION OF NON - TANGIBLE ASSETS	280,645,180
23050101	RESEARCH AND DEVELOPMENT	270,967,760
23050104	ANNIVERSARIES/CELEBRATIONS	9,677,420
	TOTAL PERSONNEL	593,972,635
	TOTAL OVERHEAD	540,105,011
	TOTAL RECURRENT	1,134,077,646
	TOTAL CAPITAL	338,709,700
	TOTAL ALLOCATION	1,472,787,346

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NIGERIAN TOURISM DEVELOPMENT CORPORATION				
CODE:	0236002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**58,064,520**
	ONGOING PROJECTS				**58,064,520**
	MAPPING & DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA				38,709,680
	COMPLECTION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	NORTH - CENTRAL	PLATEAU		9,677,420
	COMPLETION OF OGBUNIKE CAVE	SOUTH - EAST	ANAMBRA	OYI	9,677,420
23060101	**RESEARCH AND DEVELOPMENT**				**270,967,760**
	ONGOING PROJECTS				**270,967,760**
	TOURISM DEVELOPMENT AND PROMOTION				116,129,040
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET				96,774,200
	RESEARCH, DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES				58,064,520
23050104	**ANNIVERSARIES/CELEBRATIONS**				**9,677,420**
	ONGOING PROJECTS				**9,677,420**
	ORGANIZING ABUJA TRAVEL MARKET	NORTH - CENTRAL	FCT	AMAC	9,677,420

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,677,481,669
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	
	TOTAL ALLOCATION:	3,677,481,669
21	PERSONNEL COST	2,808,822,891
2101	SALARY	2,496,677,962
210101	SALARIES AND WAGES	2,496,677,962
21010101	CONSOLIDATED SALARY	2,496,677,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	312,144,929
210202	SOCIAL CONTRIBUTIONS	312,144,929
21020201	NHIS	124,857,971
21020202	CONTRIBUTORY PENSION	187,286,957
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	481,562,078
23	CAPITAL EXPENDITURE	387,096,700
2302	CONSTRUCTION / PROVISION	387,096,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	387,096,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	387,096,700
	TOTAL PERSONNEL	2,808,822,891
	TOTAL OVERHEAD	481,562,078
	TOTAL RECURRENT	3,290,384,969
	TOTAL CAPITAL	387,096,700
	TOTAL ALLOCATION	3,677,481,669

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
2012 BUDGET PROPOSAL					
MDA:	**NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**				
CODE:	**236003**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**387,096,700**
	ONGOING PROJECTS				**387,096,700**
	CONSTRUCTION OF MULTI PURPOSE HALL/ICT CENTRE, IBADAN	SOUTH - WEST	OYO		24,193,540
	CONSTRUCTION OF GUEST CHALLET AT ITAYEMO, ILE IFE.	SOUTH - WEST	OSUN		9,803,200
	ONGOING PROJECTS				
	CONSTRUCTION OF NATIONAL MUSEUM TARABA,TARABA STATE	N/W	Taraba		95,419,350
	CONSTRUCTION OF NATIONAL MUSEUM AT ANTORUN, OGBOMOSO.OYO STATE	S/W	Oyo		95,419,350
	CONSTRUCTION OF RAFIA CRAFT AND ARTS MUSEUM AT ATA-ESSIEN VILLAGE,IKOT-EKPENE LOCAL GOVT.	S/S	Akwa-Ibom		19,354,830
	CONSTRUCTION OF EXHIBITION GALLERY AT THE NATIONAL MUSEUM JOS	N/E	Plateau		3,870,950
	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE OGBOMOSHO	S/W	Osogbo		139,035,480

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	542,960,340
0236005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	
	TOTAL ALLOCATION:	542,960,340
21	PERSONNEL COST	243,395,360
2101	SALARY	210,090,951
210101	SALARIES AND WAGES	210,090,951
21010101	CONSOLIDATED SALARY	210,090,951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,304,409
210201	ALLOWANCES	6,982,857
21020101	NON REGULAR ALLOVANCES	6,982,857
210202	SOCIAL CONTRIBUTIONS	26,321,552
21020201	NHIS	10,528,621
21020202	CONTRIBUTORY PENSION	15,792,931
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,113,355
23	CAPITAL EXPENDITURE	166,451,624
2301	FIXED ASSETS PURCHASED	101,612,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,612,910
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,354,840
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,258,070
2302	CONSTRUCTION / PROVISION	30,967,744
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,967,744
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,967,744
2305	OTHER CAPITAL PROJECTS	33,870,970
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33,870,970
23050101	RESEARCH AND DEVELOPMENT	33,870,970
	TOTAL PERSONNEL	243,395,360
	TOTAL OVERHEAD	133,113,355
	TOTAL RECURRENT	376,508,716
	TOTAL CAPITAL	166,451,624
	TOTAL ALLOCATION	542,960,340

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
2012 BUDGET PROPOSAL					
MDA;	CENTRE FOR BLACK AND AFRICAN ARTS AND CIVILISATION				*
CODE;	0236005				*
					*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	PRIORITY
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**19,354,840**
	ONGOING PROJECTS				**19,354,840**
	EQUIPMENT FOR PRESERVING BLACK AND AFRICAN ARTS AND TREASURE, CULTURE AND TRANSPARENCIES				9,677,420
	AUGMENTATION OF THE THE CENTRE'S COLLECTION (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)				9,677,420
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**82,258,070**
	ON-GOING PROJECTS				**82,258,070**
	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS				14,516,130
	HALL OF FAME - EQUIPPING AND DOCUMENTATION OF HONOREES				19,354,840
	RESTORATION AND REHABILITATION OF CBAAC MUSEUM				19,354,840
	EQUIPPING AND UPGRADING OF CBAAC STUDIO - TRANSFER OF TAPES TO DIGITAL FORMATS				29,032,260
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**30,967,744**
	ONGOING PROJECTS				**30,967,744**
	ESTABLISHMENT/EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO				19,354,840
	BUILDING OF IGBO - UKWU OUTREACH CENTRE OFFICE				11,612,904
23060101	**RESEARCH AND DEVELOPMENT**				**33,870,970**
	ONGOING PROJECTS				**33,870,970**
	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE				33,870,970

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COUNCIL OF ARTS AND CULTURE	1,343,733,184
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	
	TOTAL ALLOCATION:	1,343,733,184
21	PERSONNEL COST	876,622,872
2101	SALARY	755,408,466
210101	SALARIES AND WAGES	755,408,466
21010101	CONSOLIDATED SALARY	755,408,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,214,406
210201	ALLOWANCES	26,728,164
21020101	NON REGULAR ALLOVANCES	26,728,164
210202	SOCIAL CONTRIBUTIONS	94,486,242
21020201	NHIS	37,794,497
21020202	CONTRIBUTORY PENSION	56,691,745
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	283,239,332
23	CAPITAL EXPENDITURE	183,870,980
2301	FIXED ASSETS PURCHASED	17,419,350
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,419,350
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,677,420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,741,930
2302	CONSTRUCTION / PROVISION	151,935,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,935,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	147,096,800
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,838,700
2303	REHABILITATION / REPAIRS	14,516,130
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,516,130
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,838,710
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,677,420
	TOTAL PERSONNEL	876,622,872
	TOTAL OVERHEAD	283,239,332
	TOTAL RECURRENT	1,159,862,204
	TOTAL CAPITAL	183,870,980
	TOTAL ALLOCATION	1,343,733,184

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
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**				**9,677,420**
	ONGOING PROJECTS				**9,677,420**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**7,741,930**
	ONGOING PROJECTS				**7,741,930**
	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR FIVE SPECIAL CULTURAL LIBRARIES	North - Central	FCT	Abuja	7,741,930
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**147,096,800**
	ONGOING PROJECTS				**147,096,800**
	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSOGBO, OSUN STATE	South - West	Osun	Osogbo	9,677,420
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA IBOM	South - South	Akwa Ibom	Uyo	29,032,260
	DEVELOPMENT OF CRAFT CENTRES AWKA	South - East	Anambra	Awka	4,838,710
	DEVELOPMENT OF CRAFT CENTRES IKARE	South - West	Ondo	Ikare	15,483,870
	DEVELOPMENT OF CRAFT CENTRES KANO	North - West	Kano	Kano	17,419,365
	DEVELOPMENT OF CRAFT CENTRES SOKOTO	North - West	Sokoto	Sokoto	14,516,130
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	North - Central	FCT	FCT	19,354,840
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA	North - West	Kaduna	Kaduna	19,354,840
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON MASQUERADE TRADITIONS IN ENUGU	South - East	Enugu	Enugu	17,419,365
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**4,838,700**
	ONGOING PROJECTS				**4,838,700**
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT TARABA	North - East	Taraba	Ghasaka	4,838,700
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**4,838,710**
	ONGOING PROJECTS				**4,838,710**
	MAINTENANCE/IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE.	North - West	Kano	Getso	4,838,710
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**9,677,420**
	ONGOING PROJECTS				**9,677,420**
	MAINTENANCE/IMPROVEMENT OF LAGOS CRAFT CENTRE	South - West	Lagos	Lagos	9,677,420

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL TROUPE OF NIGERIA	330,234,140
0236006	NATIONAL TROUPE OF NIGERIA	
	TOTAL ALLOCATION:	330,234,140
21	PERSONNEL COST	133,695,144
2101	SALARY	118,786,632
210101	SALARIES AND WAGES	118,786,632
21010101	CONSOLIDATED SALARY	118,786,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,908,512
210202	SOCIAL CONTRIBUTIONS	14,908,512
21020201	NHIS	5,963,405
21020202	CONTRIBUTORY PENSION	8,945,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154,926,090
23	CAPITAL EXPENDITURE	41,612,906
	TOTAL PERSONNEL	133,695,144
	TOTAL OVERHEAD	154,926,090
	TOTAL RECURRENT	288,621,234
	TOTAL CAPITAL	41,612,906
	TOTAL ALLOCATION	330,234,140

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	**FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION**				
MDA:	**NATIONAL TROUPE OF NIGERIA**				
CODE:	**0236006**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**41,612,906**
	ONGOING PROJECTS				**41,612,906**
	PRODUCTION OF DANCE, DRAMA & MUSIC				9,677,420
	PURCHASE OF COSTUMES				9,516,130
	PURCHASE OF REHEARSAL KITS				9,838,710
	PURCHASE OF PROPS				4,838,710
	PLAYREADING OF NEW PLAYWRITE WORKS				7,741,936

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL THEAETRE	**605,156,965**
0236007	**NATIONAL THEATRE**	
	TOTAL ALLOCATION:	**605,156,965**
21	**PERSONNEL COST**	**301,076,840**
2101	**SALARY**	**259,744,868**
210101	**SALARIES AND WAGES**	**259,744,868**
21010101	CONSOLIDATED SALARY	259,744,868
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**41,331,972**
210201	**ALLOWANCES**	**8,803,680**
21020101	NON REGULAR ALLOVANCES	8,803,680
210202	**SOCIAL CONTRIBUTIONS**	**32,528,292**
21020201	NHIS	13,011,317
21020202	CONTRIBUTORY PENSION	19,516,975
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**150,531,726**
23	**CAPITAL EXPENDITURE**	**153,548,400**
2301	**FIXED ASSETS PURCHASED**	**153,548,400**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**153,548,400**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,677,420
23010116	PURCHASE OF TYPEWRITERS	35,806,460
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,677,420
23010130	PURCHASE OF RECREATIONAL FACILITIES	44,387,100
	TOTAL PERSONNEL	**301,076,840**
	TOTAL OVERHEAD	**150,531,726**
	TOTAL RECURRENT	**451,608,565**
	TOTAL CAPITAL	**153,548,400**
	TOTAL ALLOCATION	**605,156,965**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL OREINTATION				
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	54,000,000
	ONGOING PROJECTS				54,000,000
	PURCHASE OF BANQUET HALL CHAIRS AND CARPETS				54,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				9,677,420
	ONGOING PROJECTS				9,677,420
	REHABILITATION:-PURCHASE AND REPLACEMENT OF ELECTRICAL PART				9,677,420
23010116	PURCHASE OF TYPEWRITERS				35,806,460
	ONGOING PROJECTS				35,806,460
	REHABILITATION:- PURCHASE OF SOUND EQUIPMENT FOR EXHIBITION/BANQUET HALLS				35,806,460
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				9,677,420
	ONGOING PROJECTS				9,677,420
	REHABILITATION:- PURCHASE OF LIGHTING EQUIPMENTS				9,677,420
23010130	ONGOING PROJECTS				44,387,100
	REPLACEMENT AND RENOVATION OF SEATS, WOODEN PANEL AND STAGE				19,354,840
	ABUJA LIASON OFFICE (RENT)				14,516,130
	PLUMBING WORKS AT -250 OF THE THEATRE COMPLEX				10,516,130

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL GALLERY OF ART	**1,410,564,092**
0236008	**NATIONAL GALLERY OF ART**	
	TOTAL ALLOCATION:	**1,410,564,092**
21	**PERSONNEL COST**	**905,631,450**
2101	**SALARY**	**779,555,420**
210101	**SALARIES AND WAGES**	**779,555,420**
21010101	CONSOLIDATED SALARY	779,555,420
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**126,076,030**
210201	**ALLOWANCES**	**28,571,419**
21020101	NON REGULAR ALLOVANCES	28,571,419
210202	**SOCIAL CONTRIBUTIONS**	**97,504,611**
21020201	NHIS	39,001,844
21020202	CONTRIBUTORY PENSION	58,502,766
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**330,739,082**
23	**CAPITAL EXPENDITURE**	**174,193,560**
2301	**FIXED ASSETS PURCHASED**	**174,193,560**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**174,193,560**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,580,650
23010113	PURCHASE OF COMPUTERS	87,096,780
23010114	PURCHASE OF COMPUTER PRINTERS	14,516,130
	TOTAL PERSONNEL	**905,631,450**
	TOTAL OVERHEAD	**330,739,082**
	TOTAL RECURRENT	**1,236,370,532**
	TOTAL CAPITAL	**174,193,560**
	TOTAL ALLOCATION	**1,410,564,092**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL GALLERY OF ART				
CODE:	0236008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	CONSTRUCTION/PROVISION OF OFFICE BUILDING				72,580,650
	ONGOING PROJECTS				72,580,650
	COMPLETION OF AINA ONABOLU COMPLEX WORKSHOPS/ STUDIOS, LAGOS	SOUTHWEST	LAGOS		19,354,840
	COMPLETION OF OFFICE BUILDING, WORKSHOPS/STUDIOS, AND EXHIBITIO HALLS, MINNA	NORTH CENTRAL	NIGER		19,354,840
	COMPLETION OF WORKSHOPS/STUDIOS, PORTHARCOURT	SOUTH SOUTH	RIVERS		19,354,840
	COMPLETION OF WORKSHOPS/STUDIOS, KADUNA				14,516,130
23010113	PURCHASE OF FURNITURE/FITTINGS				87,096,780
	ONGOING PROJECTS				87,096,780
	PURCHASE/ACQUISITION OF ART WORKS, FOR HQTR OFFICE & 22 OUTSTATIONS				67,741,940
	PURCHASE OF ART MATERIALS FOR HEAD QUARTERS OFFICE & 24 OUTSTATIONS				14,516,130
	PURCHASE OF ART BOOKS/JOURNALS				4,838,710
23010114	RESEARCH AND DEVELOPMENT				14,516,130
	ONGOING PROJECTS				14,516,130
	ABUJA BIENNIAL (FORMALLY AFRICAN REGIONAL SUMMIT AND EXHIBITION ON VISUAL ART (ARESUVA))				4,838,710
	SATURDAY ART CLUB (HEAD QUARTERS OFFICE & 24 OUTSTATIONS)				9,677,420

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL WAR MUSEUM - UMUAHIA	85,048,882
0236009	NATIONAL WAR MUSEUM - UMUAHIA	
	TOTAL ALLOCATION:	85,048,882
21	PERSONNEL COST	74,708,444
2101	SALARY	66,354,010
210101	SALARIES AND WAGES	66,354,010
21010101	CONSOLIDATED SALARY	66,354,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,354,434
210202	SOCIAL CONTRIBUTIONS	8,354,434
21020201	NHIS	3,341,774
21020202	CONTRIBUTORY PENSION	5,012,661
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,340,438
	TOTAL PERSONNEL	74,708,444
	TOTAL OVERHEAD	10,340,438
	TOTAL RECURRENT	85,048,882
	TOTAL ALLOCATION	85,048,882

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOMENT STUDIES	1,726,953,453
0236010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	
	TOTAL ALLOCATION:	1,726,953,453
21	PERSONNEL COST	1,198,007,954
2101	SALARY	1,064,842,463
210101	SALARIES AND WAGES	1,064,842,463
21010101	CONSOLIDATED SALARY	1,064,842,463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,165,491
210202	SOCIAL CONTRIBUTIONS	133,165,491
21020201	NHIS	53,266,196
21020202	CONTRIBUTORY PENSION	79,899,295
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	239,590,641
23	CAPITAL EXPENDITURE	289,354,858
2301	FIXED ASSETS PURCHASED	29,032,260
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,032,260
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	29,032,260
2302	CONSTRUCTION / PROVISION	175,161,302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,161,302
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,419,356
23020104	CONSTRUCTION / PROVISION OF HOUSING	142,258,074
23020114	CONSTRUCTION / PROVISION OF ROADS	15,483,872
2303	REHABILITATION / REPAIRS	76,451,618
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,451,618
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,032,260
23030102	REHABILITATION / REPAIRS - ELECTRICITY	47,419,358
2305	OTHER CAPITAL PROJECTS	8,709,678
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8,709,678
23050101	RESEARCH AND DEVELOPMENT	8,709,678
	TOTAL PERSONNEL	1,198,007,954
	TOTAL OVERHEAD	239,590,641
	TOTAL RECURRENT	1,437,598,595
	TOTAL CAPITAL	289,354,858
	TOTAL ALLOCATION	1,726,953,453

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM STUDIES				
CODE	0236010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**29,032,260**
	ONGOING PROJECTS				**29,032,260**
	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT TO NIHOTOUR CAMPUSES				16,451,614
	ACQUISITION OF TEACHING AIDS AND EQUIPMENT TO NIHOTOUR CAMPUSES				12,580,646
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**17,419,356**
	ONGOING PROJECTS				**17,419,356**
	CONSTRUCTION OF ADMINISTRATIVE OFFICE BLOCK AT NIHOTOUR BAUCHI CAMPUS				17,419,356
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**142,258,074**
	ONGOING PROJECTS				**142,258,074**
	CONSTRUCTION OF CLASSROOM BLOCK AT NIHOTOUR OSHOGBO CAMPU				9,677,420
	CONSTRUCTION OF TRAINING HOTEL PHASE 1 STAGE 1 AT NIHOTOUR BAGAUDA KANO				132,580,654
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,483,872**
	ONGOING PROJECTS				**15,483,872**
	CONSTRUCTION OF ROAD NETWORK PHASE II AT BAGAUDA KANO CAMPUS				15,483,872
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**29,032,260**
	ONGOING PROJECTS				**29,032,260**
	REHABILITATION AND RENOVATION OF FEMALE HOSTEL AT NIHOTOUR KANO CAMPUS				29,032,260
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**47,419,358**
	ONGOING PROJECTS				**47,419,358**
	INSTALLATION OF STREET LIGHTS AT NIHOTOUR KANO CAMPUS				7,741,936
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR DEMONSTRATION KITCHEN AND RESTAURANT KANO				39,677,422
23060101	**RESEARCH AND DEVELOPMENT**				**8,709,678**
	ONGOING PROJECTS				**8,709,678**
	RESEARCH GRANT				8,709,678

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR CULTURE ORIENTATION	**1,513,494,639**
0236011	**NATIONAL INSTITUTE FOR CULTURE ORIENTATION**	
	TOTAL ALLOCATION:	**1,513,494,639**
21	**PERSONNEL COST**	**1,008,371,184**
2101	**SALARY**	**896,276,445**
210101	**SALARIES AND WAGES**	**896,276,445**
21010101	CONSOLIDATED SALARY	896,276,445
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**112,094,739**
210202	**SOCIAL CONTRIBUTIONS**	**112,094,739**
21020201	NHIS	44,837,896
21020202	CONTRIBUTORY PENSION	67,256,843
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**411,397,645**
23	**CAPITAL EXPENDITURE**	**93,725,810**
2303	**REHABILITATION / REPAIRS**	**30,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**30,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	**OTHER CAPITAL PROJECTS**	**63,725,810**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**63,725,810**
23050101	RESEARCH AND DEVELOPMENT	63,725,810
	TOTAL PERSONNEL	**1,008,371,184**
	TOTAL OVERHEAD	**411,397,645**
	TOTAL RECURRENT	**1,419,768,829**
	TOTAL CAPITAL	**93,725,810**
	TOTAL ALLOCATION	**1,513,494,639**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL INSTITUTE FOR CULTURE ORIENTATION				
CODE:	0236011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,000,000**
	ONGOING PROJECTS				**30,000,000**
	REHABILITATION OF OFFICE BUILDING IN YOLA				30,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**63,725,810**
	ONGOING PROJECTS				**63,725,810**
	RESEARCH INTO TANGIBLE & INTANGIBLE CULTURAL HERITAGE IN HQ AND GEO-POLITICAL ZONES AND INDIGENOUS LANGUAGE PROGRAMMES				49,000,000
	ONGOING PROJECTS				
	CONSTRUCTION OF EXECUTIVE HOSTEL BLOCK				14,725,810

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	123,019,543
0236012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	
	TOTAL ALLOCATION:	123,019,543
21	PERSONNEL COST	107,661,658
2101	SALARY	95,645,755
210101	SALARIES AND WAGES	95,645,755
21010101	CONSOLIDATED SALARY	95,645,755
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,015,903
210202	SOCIAL CONTRIBUTIONS	12,015,903
21020201	NHIS	4,806,361
21020202	CONTRIBUTORY PENSION	7,209,542
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,357,885
	TOTAL PERSONNEL	107,661,658
	TOTAL OVERHEAD	15,357,885
	TOTAL RECURRENT	123,019,543
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	123,019,543

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORIENTATION AGENCY	**5,770,854,035**
0236017	**NATIONAL ORIENTATION AGENCY**	
	TOTAL ALLOCATION:	**5,770,854,035**
21	**PERSONNEL COST**	**4,811,223,396**
2101	**SALARY**	**4,276,589,523**
210101	**SALARIES AND WAGES**	**4,276,589,523**
21010101	CONSOLIDATED SALARY	4,276,589,523
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**534,633,874**
210202	**SOCIAL CONTRIBUTIONS**	**534,633,874**
21020201	NHIS	213,853,549
21020202	CONTRIBUTORY PENSION	320,780,324
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**614,146,845**
23	**CAPITAL EXPENDITURE**	**345,483,794**
2303	**REHABILITATION / REPAIRS**	**48,387,100**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**48,387,100**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,387,100
2305	**OTHER CAPITAL PROJECTS**	**297,096,694**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**297,096,694**
23050103	MONITORING AND EVALUATION	297,096,694
	TOTAL PERSONNEL	**4,811,223,396**
	TOTAL OVERHEAD	**614,146,845**
	TOTAL RECURRENT	**5,425,370,241**
	TOTAL CAPITAL	**345,483,794**
	TOTAL ALLOCATION	**5,770,854,035**

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MDA:	NATIONAL ORIENTATION AGENCY				**
CODE:	0236017				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**48,387,100**
	NEW PROJECTS				**48,387,100**
	RENOVATION OF OFFICE ACCOMMODATION				48,387,100
23050103	**MONITORING AND EVALUATION**				**297,096,694**
	ONGOING PROJECTS				**277,741,954**
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				48,387,100
	NATIONWIDE VOTER EDUCATION CAMPAIGN				58,064,520
	NATIONWIDE CIVIC EDUCATION CAMPAIGN				48,387,100
	PROMOTING THE TENETS OF SOCIAL JUSTICE AND THE RULE OF LAW				48,387,100
	TRAINING/CAPACITY-BUILDING FOR WAI BRIGADE VOLUNTEERS				21,290,324
	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY (TV DRAMA SERIES ON "INTEGRITY MATTERS")				53,225,810
	NEW PROJECTS				**19,354,740**
	MONITORING AND EVALUATION OF 2011 GENERAL ELECTIONS				19,354,740

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF COMMUNICATION AND TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0123001	MAIN MINISTRY	453,094,555	470,678,007	**923,772,562**	3,205,000,000	**4,128,772,562**
	NATIONAL INFORMATION TECHNOLODY DEVELOPMENT AGENCY (NITDA)	291,318,287	93,553,057	**384,871,344**	-	**384,871,344**
	NIGERIAN POSTAL SERVICES (NIPOST)	7,109,404,596	-	**7,109,404,596**	-	**7,109,404,596**
	NIGERIAN COMMUNICATION SATELLITE LIMITED (NIGCOMSAT)	1,905,832,220	136,594,139	**2,042,426,358**	880,000,000	**2,922,426,358**
	NATIONAL FREQUECY MANAGEMENT COUNCIL (NFMC)			**-**		**-**
		-		**-**		**-**
	TOTAL	**9,759,649,659**	**700,825,203**	**10,460,474,861**	**4,085,000,000**	**14,545,474,861**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
0123001	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
	TOTAL ALLOCATION:	4,128,772,562
21	PERSONNEL COST	453,094,555
2101	SALARY	403,935,575
210101	SALARIES AND WAGES	403,935,575
21010101	CONSOLIDATED SALARY	403,935,575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,158,980
210202	SOCIAL CONTRIBUTIONS	49,158,980
21020201	NHIS	19,663,592
21020202	CONTRIBUTORY PENSION	29,495,388
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	470,678,007
2202	OVERHEAD COST	470,678,007
220201	TRAVEL& TRANSPORT - GENERAL	61,287,971
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,125,958
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,209,974
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,072,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,879,060
220202	UTILITIES - GENERAL	22,409,231
22020201	ELECTRICITY CHARGES	14,335,165
22020202	TELEPHONE CHARGES	3,307,988
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,670,204
22020205	WATER RATES	1,593,662
22020206	SEWAGE CHARGES	463,118
22020207	LEASED COMMUNICATION LINES(S)	1,039,093
220203	MATERIALS & SUPPLIES - GENERAL	68,734,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,093,421
22020302	BOOKS	6,445,454
22020303	NEWSPAPERS	4,608,938
22020304	MAGAZINES & PERIODICALS	3,687,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,008,453
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,307
22020307	DRUGS & MEDICAL SUPPLIES	3,190,307
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,548,081
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,961,982
220204	MAINTENANCE SERVICES - GENERAL	80,314,034
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,397,042
22020402	MAINTENANCE OF OFFICE FURNITURE	3,190,307
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,387,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,415,220
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,473,227
22020406	OTHER MAINTENANCE SERVICES	6,450,710
220205	TRAINING - GENERAL	52,976,463
22020501	LOCAL TRAINING	36,112,316
22020502	INTERNATIONAL TRAINING	16,864,146
220206	OTHER SERVICES - GENERAL	17,000,304
22020601	SECURITY SERVICES	14,606,978
22020603	OFFICE RENT	2,393,326

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**37,538,790**
22020701	FINANCIAL CONSULTING	5,175,697
22020702	INFORMATION TECHNOLOGY CONSULTING	27,512,257
22020703	LEGAL SERVICES	4,850,837
220208	**FUEL & LUBRICANTS - GENERAL**	**30,239,768**
22020801	MOTOR VEHICLE FUEL COST	15,218,284
22020803	PLANT / GENERATOR FUEL COST	15,021,484
220209	**FINANCIAL CHARGES - GENERAL**	**24,839,768**
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,818,284
22020903	LOSS ON FOREIGN EXCHANGE	15,021,484
220210	**MISCELLANEOUS**	**75,337,587**
22021001	REFRESHMENT & MEALS	14,236,567
22021003	PUBLICITY & ADVERTISEMENTS	15,021,484
22021004	MEDICAL EXPENSES	9,818,284
22021006	POSTAGES & COURIER SERVICES	9,621,484
22021007	WELFARE PACKAGES	18,818,284
22021009	SPORTING ACTIVITIES	7,821,484
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**	**43,999,302**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	43,999,302
23	**CAPITAL EXPENDITURE**	**3,205,000,000**
2301	**FIXED ASSETS PURCHASED**	**2,546,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,546,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47,800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,498,200,000
2302	**CONSTRUCTION / PROVISION**	**120,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**120,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	**REHABILITATION / REPAIRS**	**109,750,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**109,750,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109,750,000
2305	**OTHER CAPITAL PROJECTS**	**429,250,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**429,250,000**
23050101	RESEARCH AND DEVELOPMENT	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	259,250,000
23050103	MONITORING AND EVALUATION	125,000,000
	TOTAL PERSONNEL	**453,094,555**
	TOTAL OVERHEAD	**470,678,007**
	TOTAL RECURRENT	**923,772,562**
	TOTAL CAPITAL	**3,205,000,000**
	TOTAL ALLOCATION	**4,128,772,562**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS			
CODE:	0123001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	ESTABLISHMENT OF ELECTRONIC LIBRARY	NC	FCT	
	NEW PROJECTS			
	NATIONAL FEQUENCY MANAGEEMNT COUNCIL (NFMC)			
	ESTABLISHMENT OF LIBRARY FOR THE NFMC	NC	FCT	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
	NEW PROJECTS			
	ESTABLISHMENT OF CITIZENS CALL CENTRES AND PORTAL	SE, SW, SS	36 States and FCT	
	NATIONAL FEQUENCY MANAGEMENT COUNCIL (NFMC)			
	PROCUREMENT OF OFFICE EQUIPMENT FOR THE NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMC) SECRETARIAT	NC	FCT	
	CREATION OF DATABASE MGT SYSTEM AND SUPPLY AND INSTALLATION OF ITU DEVELOPED SPECTRUM MANAGEMENT TOOLS	NC	FCT	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	NE, NW, SW, SS	Bauchi, Zamfara, Lagos, Cross River.	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM (PUBLIC ADDRESS SYSTEM, O/H PROJECTORS, CHARTS E.T.C)	NC	FCT	

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS			
CODE:	0123001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION OF 3 NOS RADIO MONITORING BUILDINGS AT IRMS AZARE, IPAJA AND OGOJA.	NE, SW, SS	Bauchi, Zamfara and Lagos	
	REHABILATION OF 3 NOS COMMUNITY CENTRES AT IRMS AZARE, GUSAU AND IPAJA	NE, NW and SW	Bauchi, Zamfara and Lagos	
	NEW PROJECTS			
	NATIONAL FEQUENCY MANAGEMENT COUNCIL (NFMC)			
	REHABILITATION/FURNISHING OF NFMC SECRETARIAT	NC	FCT	
23050101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	BASE LINE SURVEY AND INTERVENTION STUDIES	NC	FCT	
23050102	COMPUTER SOFTWARE ACQUISITION			
	ONGOING PROJECTS			
	ESTABLISHMENT OF DATA BANK	NC	FCT	
	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A).	NC	FCT	
	SOFTWARE INSTALLATION AND NETWORKING (F&A)	NC	FCT	
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS AND ABUJA.	NC, NE, NW, SW, SS	FCT, Bauchi, Zamfara, Lagos, Cross River.	
	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALISATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICROWAVE TRANSMISSION LINK	NW	NA	
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	MONITORING AND EVALUATION OF MINISTRY'S AND OTHERS' PROJECTS	NC	FCT	

AMOUNT (=N=)
47,800,000
45,000,000
45,000,000
2,800,000
2,800,000
2,498,200,000
2,498,200,000
2,440,000,000
7,700,000
50,500,000
90,000,000
90,000,000
90,000,000
30,000,000
30,000,000
30,000,000

AMOUNT (=N=)
109,750,000
90,750,000
45,000,000
45,750,000
19,000,000
19,000,000
19,000,000
45,000,000
45,000,000
45,000,000
259,250,000
259,250,000
35,000,000
50,000,000
10,000,000
19,250,000
145,000,000
125,000,000
125,000,000
125,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	384,871,344
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	
	TOTAL ALLOCATION:	384,871,344
21	PERSONNEL COST	291,318,287
2101	SALARY	258,896,093
210101	SALARIES AND WAGES	258,896,093
21010101	CONSOLIDATED SALARY	258,896,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,422,195
210202	SOCIAL CONTRIBUTIONS	32,422,195
21020201	NHIS	12,968,878
21020202	CONTRIBUTORY PENSION	19,453,317
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,553,057
	TOTAL PERSONNEL	291,318,287
	TOTAL OVERHEAD	93,553,057
	TOTAL RECURRENT	384,871,344
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	384,871,344

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:	7,109,404,596
0145001	NIGERIAN POSTAL SERVICES (NIPOST)	
	TOTAL ALLOCATION:	7,109,404,596
21	PERSONNEL COST	7,109,404,596
2101	SALARY	6,319,417,256
210101	SALARIES AND WAGES	6,319,417,256
21010101	CONSOLIDATED SALARY	6,319,417,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,987,340
210202	SOCIAL CONTRIBUTIONS	789,987,340
21020201	NHIS	315,994,936
21020202	CONTRIBUTORY PENSION	473,992,404
	TOTAL PERSONNEL	7,109,404,596
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	7,109,404,596
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	7,109,404,596

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA COMMUNICATION SATELLITE LIMITED	2,922,426,358
0145001	NIGERIA COMMUNICATION SATELLITE LIMITED	
	TOTAL ALLOCATION:	2,922,426,358
21	PERSONNEL COST	1,905,832,220
2101	SALARY	1,694,019,588
210101	SALARIES AND WAGES	1,694,019,588
21010101	CONSOLIDATED SALARY	1,694,019,588
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,812,632
210202	SOCIAL CONTRIBUTIONS	211,812,632
21020201	NHIS	84,725,053
21020202	CONTRIBUTORY PENSION	127,087,579
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136,594,139
23	CAPITAL EXPENDITURE	880,000,000
2301	FIXED ASSETS PURCHASED	880,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	880,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	880,000,000
	TOTAL PERSONNEL	1,905,832,220
	TOTAL OVERHEAD	136,594,139
	TOTAL RECURRENT	2,042,426,358
	TOTAL CAPITAL	880,000,000
	TOTAL ALLOCATION	2,922,426,358

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	NIGERIA COMMUNICATION SATELLITE LIMITED				
INSTITUTION	0145001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				880,000,000
	ON-GOING PROJECTS				880,000,000
	GROUND NETWORK INFRASTRUCTURE AND GROUND STATION BACK-UP OPERATIONS FOR NIGCOMSAT-1R	NC	NA		880,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 FGN BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AVIATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0230001	MAIN MINISTRY	537,969,248	399,435,587	**937,404,836**	33,269,021,241	**34,206,426,077**
0230002	NIGERIA METEOROLOGICAL AGENCY	2,516,805,481	256,466,204	**2,773,271,685**	1,747,754,468	**4,521,026,152**
0230003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY	1,457,231,113	510,554,184	**1,967,785,297**	1,078,219,874	**3,046,005,171**
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY	-	-	**-**	2,095,039,235	**2,095,039,235**
0230005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	-	-	**-**	4,248,832,064	**4,248,832,064**
0230006	ACCIDENT INVESTIGATION BUREAU	134,307,603	262,678,109	**396,985,713**	387,939,730	**784,925,443**
	TOTAL	**4,646,313,445**	**1,429,134,085**	**6,075,447,530**	**42,826,806,612**	**48,902,254,142**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: FEDERAL MINISTRY OF AVIATION	**34,206,426,077**
0230001	**FEDERAL MINISTRY OF AVIATION**	
	TOTAL ALLOCATION:	**34,206,426,077**
21	**PERSONNEL COST**	**537,969,248**
2101	**SALARY**	**479,379,747**
210101	**SALARIES AND WAGES**	**479,379,747**
21010101	CONSOLIDATED SALARY	479,379,747
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**58,589,502**
210202	**SOCIAL CONTRIBUTIONS**	**58,589,502**
21020201	NHIS	23,435,801
21020202	CONTRIBUTORY PENSION	35,153,701
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**399,435,587**
2202	**OVERHEAD COST**	**399,435,587**
220201	**TRAVEL& TRANSPORT - GENERAL**	**139,820,070**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,924,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,934,203
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,612,611
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,349,212
220202	**UTILITIES - GENERAL**	**9,812,322**
22020201	ELECTRICITY CHARGES	963,864
22020202	TELEPHONE CHARGES	8,848,458
220203	**MATERIALS & SUPPLIES - GENERAL**	**53,575,413**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,113,463
22020302	BOOKS	2,388,112
22020303	NEWSPAPERS	1,424,247
22020304	MAGAZINES & PERIODICALS	1,424,247
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,272,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	953,090
220204	**MAINTENANCE SERVICES - GENERAL**	**47,632,942**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,294,292
22020402	MAINTENANCE OF OFFICE FURNITURE	5,718,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,530,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,370,674
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,906,180
22020406	OTHER MAINTENANCE SERVICES	3,812,359
220205	**TRAINING - GENERAL**	**65,572,297**
22020501	LOCAL TRAINING	51,295,344
22020502	INTERNATIONAL TRAINING	14,276,953
220206	**OTHER SERVICES - GENERAL**	**7,876,459**
22020601	SECURITY SERVICES	4,294,292
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,582,168
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,888,974**
22020702	INFORMATION TECHNOLOGY CONSULTING	3,812,359
22020703	LEGAL SERVICES	5,076,615
220208	**FUEL & LUBRICANTS - GENERAL**	**2,892,799**
22020801	MOTOR VEHICLE FUEL COST	2,892,799
220210	**MISCELLANEOUS**	**63,364,311**
22021001	REFRESHMENT & MEALS	13,113,066
22021003	PUBLICITY & ADVERTISEMENTS	11,185,337
22021006	POSTAGES & COURIER SERVICES	1,906,180
22021007	WELFARE PACKAGES	31,901,572

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,675,988
22021009	SPORTING ACTIVITIES	3,582,168
23	**CAPITAL EXPENDITURE**	**33,269,021,241**
2302	**CONSTRUCTION / PROVISION**	**24,978,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**24,978,000,000**
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	24,978,000,000
2303	**REHABILITATION / REPAIRS**	**7,080,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**7,080,000,000**
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	7,080,000,000
2305	**OTHER CAPITAL PROJECTS**	**1,211,021,241**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,211,021,241**
23050101	RESEARCH AND DEVELOPMENT	1,011,021,241
	TOTAL PERSONNEL	**537,969,248**
	TOTAL OVERHEAD	**399,435,587**
	TOTAL RECURRENT	**937,404,836**
	TOTAL CAPITAL	**33,269,021,241**
	TOTAL ALLOCATION	**34,206,426,077**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020117	**CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES**				**24,978,000,000**
	ONGOING PROJECTS				**24,378,000,000**
	CONSULTANCY & CONSTRUCTION OF BAYELSA AIRPORT TERMINAL BUILDING-YENAGOA	SOUTH-SOUTH	BAYELSA		5,500,000,000
	CONSULTANCY & CONCEPTUAL DESIGN OF KANO AIRPORT T/B	NORTH WEST	KANO		1,660,000,000
	NEW SECURITY STRATEGY FOR AIRPORT				7,000,000,000
	CONSULTANCY & CONCEPTUAL DESIGN OF ABEOKUTA AIRSTRIP/AIRPORT	SOUTH WEST.	OGUN		378,000,000
	DESIGN AND CONVERSION OF JALINGO AIRSTRIP TO AN AGRO AIRPORT(NEEDS ASSESSMENT)	NORTH EAST	TARABA	JALINGO	120,000,000
	CONSTRUCTION OF AIIA ENUGU INCLUDING: RUNWAY EXTENSION/EXPANSION & RESURFACING; BI-METAL OPERATIONAL FENCE,CUSTOMS SHED, CONTROL TOWER; RESTORATION OF WATER HYDRANT; INSTALLATION OF SCREENING MACHINES AND WALK THROUGH METAL DETECTORS; POWER IMPROVEMENT; FIRE ALARM SYSTEM; CARGO TERMINAL AND LAND OWNERS COMPENSATION AT ENUGU.	SE	Enugu		8,500,000,000
	CONSTRUCTION OF CARGO SHED. OFFICE AND OTHER AUXHILIARY AT SMIA, OWERRI AND PROVISION OF AIR FIELD LIGHTING (AFL) CAT 2 AT SMIA OWERRI	SS	IMO		1,220,000,000
	CONSULTANCY AND CONCEPTUAL DESIGN OF AIRPORTS	SS, SE, SW	LAGOS, C/RIVER, ENUGU/ RIVERS		600,000,000
23030116	**REHABILITATION / REPAIRS - AIR-PORT / AERODROMES**				**7,080,000,000**
	NEW PROJECTS				**7,080,000,000**
	MODERNIZATION OF AIRPORT TERMINALS	SE, SW,SS, NC ,NE, & NW	LAGOS, C/RIVER, ENUGU/ RIVERS		7,080,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,011,021,241**
	ONGOING PROJECTS				**1,011,021,241**
	BILATERAL AIR SERVICES AGREEMENT/MULTILATERAL AIR SERVICES AGREEMENT WITH: JAMAICA, MOROCCO, BELGIUM, SPAIN, SOUTH AFRICA, CHAD, SWITZERLAND, AND CENTRAL AFRICAN REPUBLIC				81,021,241
	PAYMENT OF COURT GARNISHEE ORDER (EXTERNAL OBLIGATION) OF US$6,000,000: AT THE RATE OF N155.00/US $1.00 OUTCOME OF MESSRS HYDRO LTD COURT SUIT AGAINST NAMA				930,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23050103	**MONITORING AND EVALUATION**				**200,000,000**
	ONGOING PROJECTS				**200,000,000**
	MONITORING AND EVALUATION OF PROJECTS				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ACCIDENT INVESTIGATION BUREAU	784,925,443
0230006	ACCIDENT INVESTIGATION BUREAU	
	TOTAL ALLOCATION:	784,925,443
21	PERSONNEL COST	134,307,603
2101	SALARY	120,580,846
210101	SALARIES AND WAGES	120,580,846
21010101	CONSOLIDATED SALARY	120,580,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,726,757
210202	SOCIAL CONTRIBUTIONS	13,726,757
21020201	NHIS	5,490,703
21020202	CONTRIBUTORY PENSION	8,236,054
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	262,678,109
23	CAPITAL EXPENDITURE	387,939,730
2301	FIXED ASSETS PURCHASED	350,061,730
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,061,730
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	350,061,730
2305	OTHER CAPITAL PROJECTS	37,878,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	37,878,000
23050103	MONITORING AND EVALUATION	37,878,000
	TOTAL PERSONNEL	134,307,603
	TOTAL OVERHEAD	262,678,109
	TOTAL RECURRENT	396,985,713
	TOTAL CAPITAL	387,939,730
	TOTAL ALLOCATION	784,925,443

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ACCIDENT INVESTIGATION BUREAU				
CODE:	0230006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				350,061,730
	ONGOING PROJECTS				350,061,730
	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)-FLIGHT DATA MONITORING	SOUTH - WEST	LAGOS	IKEJA	350,061,730
23050103	MONITORING AND EVALUATION				37,878,000
	ONGOING PROJECTS				37,878,000
	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATION	SOUTH - WEST	LAGOS	IKEJA	7,310,000
	ON- GOING ACCIDENT INVESTIGATION	SOUTH - WEST	LAGOS	IKEJA	30,568,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN METEOROLOGICAL AGENCY	4,521,026,152
0230002	NIGERIAN METEOROLOGICAL AGENCY	
	TOTAL ALLOCATION:	4,521,026,152
21	PERSONNEL COST	2,516,805,481
2101	SALARY	2,238,337,345
210101	SALARIES AND WAGES	2,238,337,345
21010101	CONSOLIDATED SALARY	2,238,337,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	278,468,136
210202	SOCIAL CONTRIBUTIONS	278,468,136
21020201	NHIS	111,387,254
21020202	CONTRIBUTORY PENSION	167,080,882
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	256,466,204
23	CAPITAL EXPENDITURE	1,747,754,468
2301	FIXED ASSETS PURCHASED	1,747,754,468
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,747,754,468
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,747,754,468
	TOTAL PERSONNEL	2,516,805,481
	TOTAL OVERHEAD	256,466,204
	TOTAL RECURRENT	2,773,271,685
	TOTAL CAPITAL	1,747,754,468
	TOTAL ALLOCATION	4,521,026,152

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN METEOROLOGICAL AGENCY			
CODE:	0230002			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			1,747,754,468
	ONGOING PROJECTS			1,747,754,468
	PROCUREMENT AND INSTALLATION OF WEATHER MONITORING SYSTEMS AND CONSUMABLE (DOPPLER WEATHER RADAR).	N:E, N:W, N:C, S:S, & S:W	FCT, Borno, Adamawa, Rivers, Kano & Lagos.	418,923,263
	DEVELOPMENT OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE ABUJA. (INFRASTRUCTURE & EQUIPMENT)	North Central.	FCT	205,416,253
	PROCUREMENT AND INSTALLATION OF 12NOS. INTERGRATED AVIATION WEATHER OBSERVING DISPLAY SYSTEMS (AWODS) (MAINTAINANCE SPARE-PARTS FOR SYSTEMS ALREADY INSTALLED)	N:E, N:W, N:C, S:S, S:W & S:E	SOKOTO, FCT, KANO, KADUNA, LAGOS, EDO, OYO, RIVERS, ADAMAWA, PLATEAU, & NIGER	25,000,000
	PROCUREMENT AND INSTALLATION OF 5NOS. WIND SHEAR ALERT SYSTEMS	N:E, N:W, N:C, S:S, S:W & S:E	LAGOS, KANO, RIVERS, IMO, BORNO, ENUGU, SOKOTO, KATSINA, OYO, C/RIVERS, ADAMAWA, KWARA, PLATEAU & KADUNA	480,244,569
	PROCUREMENT OF THUNDERSTORM/ LIGHTNING DETECTORS AND NETWORK COVERAGE OF NIGERIA (CONSULTANCY)	N:E, N:W, N:C, S:S, S:W & S:E	Nation Wide	75,500,000
	PROCUREMENT & INSTALLATION OF METEOFACTORY SYSTEM/ INTEGRATED MULTI-WEATHER PRODUCT GENERATING EQUIPMENT AT ABUJA	N:C	FCT	172,369,177
	PROCUREMENT AND INSTALLATION OF AIR QUALITY & OZONE MONITORING EQUIPMENT FOR SIX ZONES(LAGOS, PORT-HARCOURT, ENUGU, MAIDUGURI, KANO AND IBADAN) AND ABUJA	N:E, N:W, N:C, S:S, S:W & S:E	LAGOS FCT, KANO, RIVERS, ENUGU, BORNO & SOKOTO	107,372,965
	PROCUREMENT OF SOLAR POWER SYSTEMS FOR SYNOPTIC STATIONS AND SOLAR RADIATION INSTRUMENTS.	N:E, N:W, N:C, S:S, S:W & S:E	Nation Wide	27,530,046
	PROCUREMENT AND INSTALLATION OF NUMERICAL WEATHER PREDICTION EQUIPMENT (CLUSTERS FOR MODELLING) AND CLIMATE MODELLING EQUIPMENT	N:C	FCT	44,638,917

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN METEOROLOGICAL AGENCY			
CODE:	0230002			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
	PROCUREMENT AND INSTALLATION OF 4NO.WEATHER MONITORING SYSTEMS AND CONSUMABLES (DOPPLER WEATHER RADAR)	N:W, N:C & S:E	SOKOTO, KWARA, BENUE & ENUGU	14,000,000
	CONSTRUCTION OF ADDITIONAL SYNOPTIC STATIONS AND ZONAL SYNOPTIC CENTRES	NC, SS AND SE	ANAMBRA, RIVERS, NASARAWA & KADUNA	99,000,000
	CONSTRUCTION OF MARINE FORECAST OFFICE (APAPA)	SW	LAGOS	27,000,000
	CONSTRUCTION AND EQUIPPING CENTRAL INSTRUMENT MAINTENANCE WORKSHOP AT ABUJA.	N/C	FCT	29,759,278
	EQUIPMENT FOR MARINE/ PORT MET STATIONS, ENCLOSURES. (ONNE, FORCADOS & EKET.) AND PROVISION OF 2 CLIMATE INFORMATION SYSTEMS	S:S	RIVERS, DELTA & AKWA-IBOM.	21,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AIRSPACE MANAGEMENT AGENCY	2,095,039,235
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	2,095,039,235
23	CAPITAL EXPENDITURE	2,095,039,235
2301	FIXED ASSETS PURCHASED	2,095,039,235
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,095,039,235
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,095,039,235
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	2,095,039,235
	TOTAL ALLOCATION	2,095,039,235

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN AIRSPACE MANAGEMENT AGENCY			
CODE:	0230004			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			2,095,039,235
	ONGOING PROJECTS			2,095,039,235
	TRACON MAINTENANCE AGREEMENT (TRACON TECHNICAL SUPPORT SERVICES)	SS,SW, SE, NE,NW& ,NC ,	Kano, Maiduguri, Sokoto, Yola, Ilorin, Calabar	300,000,000
	PROCUREMENT OF NAVIGATIONAL AIDS EQUIPMENT (ILS/DME, VOR, CVOR)	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	132,600,000
	TOTAL VHF RADIO COVERAGE OF NIGERIAN AIRSPACE	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	21,183,771
	AIS/AFTN AUTOMATION AND AIP/CHART/ MAP PRODUCTION (WITH COMPLETE REDUNDANT MF-TDMA VSAT NETWORK)	SS,SW, SE, NE,NW& ,NC ,	Kano, Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, and Ondo	1,127,000,000
	PROCUREMENT AND INSTALLATION OF VCCS (CONSOLES) - VOICE COMMUNICATION AND CONTROL SYSREM FOR 13 CONTROL TOWERS	South South, South West, North East, North Central, South East	Kaduna, Katsina, Plateau, Oyo, Cross River, Imo, Ondo, Bauchi, Kwara, Sokoto, Enugu, Edo and Niger.	240,255,464

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN AIRSPACE MANAGEMENT AGENCY			
CODE:	0230004			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
	PROCUREMENT AND INSTALLATION OF SOLAR ENERGY	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	100,000,000
	ACQUISITION AND INSTALLATION OF TERRESTIAL COMMUNICATION FACILITIES	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	50,000,000
	ACQUISITION AND INSTALLATION OF SATCOM COMMUNICATION FACILITIES	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	29,000,000
	AUTOMATIC VOLTAGE REGULATOR FOR NAVAIDS SITES	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	95,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL AIRPORT AUTHORITY OF NIGERIA	4,248,832,064
0230005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	
23	CAPITAL EXPENDITURE	4,248,832,064
2301	FIXED ASSETS PURCHASED	2,578,688,870
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,578,688,870
23010119	PURCHASE OF POWER GENERATING SET	2,578,688,868
2302	CONSTRUCTION / PROVISION	1,670,143,195
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,670,143,195
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,670,143,195
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	4,248,832,064
	TOTAL ALLOCATION	4,248,832,064

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010119	**PURCHASE OF POWER GENERATING SET**				**2,578,688,868**
	ONGOING PROJECTS				**2,578,688,868**
	MMIA POWER IMPROVEMENT	SW	Lagos		2,475,452,786
	WATER HYDRANT RESTORATION PROJECTS FOR MMIA @ N80M.	SW	Lagos		80,000,000
	FIRE ALARM SYSTEMS AT MMIA	SW	Lagos		23,236,082
23020117	**CONSTRUCTION /PROVISION OF AIR-PORT/AERODROMES**				**1,670,143,195**
	ONGOING PROJECTS				**1,670,143,195**
	PHIA 03/21 ASPHALTING.		FCT		14,464,647
	MMIA ASPHALTING. 18L/36R.		RIVERS		28,300,229
	MMIA POWER SUPPLY IMPROVEMENT.		ENUGU		56,907,496
	MAKIA POWER SUPPLY.				7,605,750
	CONSTRUCTION OF AIIA ENUGU INCLUDING: RUNWAY EXTENSION/EXPANSION & RESURFACING; BI-METAL OPERATIONAL FENCE,CUSTOMS SHED, CONTROL TOWER; RESTORATION OF WATER HYDRANT; INSTALLATION OF SCREENING MACHINES AND WALK THROUGH METAL DETECTORS; POWER IMPROVEMENT; FIRE ALARM SYSTEM; CARGO TERMINAL AND LAND OWNERS COMPENSATION AT ENUGU.				14,619,375
	PHIA POWER IMPROVEMENT.				9,468,000
	CALABAR AIRPORT RUNWAY RESURFACING AND AIR FIELD LIGHTING (AFL) CAT II AT CALABAR		RIVERS		676,059,113
	MAIDUGURI AIRPORT RWY RESURFACING		ONDO		140,179,323
	AIRCONDITIONING SYSTEM FOR MMIA (CENTRAL) .		ONDO		188,712,125
	CONSTRUCTION OF AIRPORT BOUNDARY FENCE & ROAD FOR ABUJA. AND LAND OWNERS COMPENSATIONAT ABUJA (N300M)				533,827,137

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	3,046,005,171
0230003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	
	TOTAL ALLOCATION:	3,046,005,171
21	PERSONNEL COST	1,457,231,113
2101	SALARY	1,160,251,634
210101	SALARIES AND WAGES	1,160,251,634
21010101	CONSOLIDATED SALARY	1,160,251,634
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,979,480
210201	ALLOWANCES	151,887,842
21020101	NON REGULAR ALLOWANCES	151,887,842
210202	SOCIAL CONTRIBUTIONS	145,091,637
21020201	NHIS	58,036,655
21020202	CONTRIBUTORY PENSION	87,054,982
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	510554184
23	CAPITAL EXPENDITURE	1,078,219,874
2301	FIXED ASSETS PURCHASED	816,303,265
230101	PURCHASE OF FIXED ASSETS - GENERAL	816,303,265
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	816,303,265
2302	CONSTRUCTION / PROVISION	261,916,609
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	261,916,609
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	43,916,609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	218,000,000
	TOTAL PERSONNEL	1,457,231,113
	TOTAL OVERHEAD	510,554,184
	TOTAL RECURRENT	1,967,785,297
	TOTAL CAPITAL	1,078,219,874
	TOTAL ALLOCATION	3,046,005,171

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA				*
CODE:	0230003				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				816,303,265
	ONGOING PROJECTS				816,303,265
	PURCHASE OF VISUAL TOWER SIMULATOR	NORTH - WEST	KADUNA	ZARIA	164,000,000
	PURCHASE OF TWO (2) TRAINER HELICOPTER	NORTH - WEST	KADUNA	ZARIA	652,303,265
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				43,916,609
	ONGOING PROJECTS				43,916,609
	COMPLETION OF CONSTRUCTION OF COLLEGE LIBRARY	NORTH - WEST	KADUNA	ZARIA	43,916,609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				218,000,000
	ONGOING PROJECTS				218,000,000
	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NORTH - WEST	KADUNA	ZARIA	62,000,000
	COMPLETION OF CONSTRUCTION OF COLLEGE AUDITURIUM	NORTH - WEST	KADUNA	ZARIA	156,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF YOUTH & SOCIAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0513001	MAIN MINISTRY	518,403,389	622,843,469	**1,141,246,858**	3,946,777,088	**5,088,023,946**
0513002	CITIZENSHIP & LEADERSHIP TRAINING CENTRE	823,047,807	119,306,191	**942,353,998**	258,200,000	**1,200,553,998**
0513003	NATIONAL YOUTH SERVICE CORP	61,797,074,502	7,149,453,718	**68,946,528,221**	1,126,938,597	**70,073,466,818**
		-		-		-
	TOTAL	**63,138,525,698**	**7,891,603,378**	**71,030,129,077**	**5,331,915,685**	**76,362,044,762**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF YOUTH DEVELOPMENT	**5,088,023,946**
	TOTAL ALLOCATION:	**5,088,023,946**
21	**PERSONNEL COST**	**518,403,389**
2101	**SALARY**	**461,987,872**
210101	**SALARIES AND WAGES**	**461,987,872**
21010101	CONSOLIDATED SALARY	461,987,872
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**56,415,517**
210202	**SOCIAL CONTRIBUTIONS**	**56,415,517**
21020201	NHIS	22,566,207
21020202	CONTRIBUTORY PENSION	33,849,310
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**622,843,469**
2202	**OVERHEAD COST**	**622,843,469**
220201	**TRAVEL& TRANSPORT - GENERAL**	**47,292,774**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,115,308
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,753,526
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,758,105
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,665,835
220202	**UTILITIES - GENERAL**	**20,712,607**
22020201	ELECTRICITY CHARGES	7,687,032
22020202	TELEPHONE CHARGES	7,076,950
22020205	WATER RATES	2,643,688
22020206	SEWERAGE CHARGES	3,304,936
220203	**MATERIALS & SUPPLIES - GENERAL**	**340,596,285**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,484,217
22020304	MAGAZINES & PERIODICALS	3,500,406
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,764,420
22020307	DRUGS & MEDICAL SUPPLIES	894,787
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,730,795
22020309	UNIFORMS & OTHER CLOTHING	488,066
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	291,733,594
220204	**MAINTENANCE SERVICES - GENERAL**	**32,454,246**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,065,100
22020402	MAINTENANCE OF OFFICE FURNITURE	4,473,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,947,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,236,967
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,595,951
22020406	OTHER MAINTENANCE SERVICES	8,134,426
220205	**TRAINING - GENERAL**	**147,047,932**
22020501	LOCAL TRAINING	110,339,846
22020502	INTERNATIONAL TRAINING	36,708,086
220206	**OTHER SERVICES - GENERAL**	6,100,819
22020601	SECURITY SERVICES	6,100,819
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,859,910**
22020701	FINANCIAL CONSULTING	1,408,559
22020702	INFORMATION TECHNOLOGY CONSULTING	7,042,793
22020703	LEGAL SERVICES	1,408,559
220208	**FUEL & LUBRICANTS - GENERAL**	**6,910,028**
22020801	MOTOR VEHICLE FUEL COST	3,902,404
22020803	PLANT / GENERATOR FUEL COST	3,007,625
220209	**FINANCIAL CHARGES - GENERAL**	**352,140**
22020901	BANK CHARGES (OTHER THAN INTEREST)	352,140
2204	**GRANTS AND CONTRIBUTIONS**	**11,516,728**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**4,473,935**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,473,935

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**7,042,794**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,042,794
23	**CAPITAL EXPENDITURE**	**3,946,777,088**
2302	**CONSTRUCTION / PROVISION**	**3,946,777,088**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,946,777,088**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,946,777,088
	TOTAL PERSONNEL	**518,403,389**
	TOTAL OVERHEAD	**622,843,469**
	TOTAL RECURRENT	**1,141,246,858**
	TOTAL CAPITAL	**3,946,777,088**
	TOTAL ALLOCATION	**5,088,023,946**

	2012 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**				**3,946,777,088**
	ONGOING PROJECTS				**3,746,777,088**
	YOUTH DEVELOPMENT CENTRE-Owode-Egba	SW	Ogun		45,000,000
	YOUTH DEVELOPMENT CENTRE-Shere Hills, Jos	NC	Plateau		13,217,089
	YOUTH DEVELOPMENT CENTRE-Awka	SE	Anambra		60,341,458
	YOUTH DEVELOPMENT CENTRE-Biu	NE	Borno		40,000,000
	YOUTH DEVELOPMENT CENTRE-Ikom	SS	C/River		32,000,000
	YOUTH DEVELOPMENT CENTRE-Katsina	NW	Katsina		49,000,000
	YOUTH DEVELOPMENT CENTRE-Ode-Omu	SW	Osun		16,000,000
	YOUTH DEVELOPMENT CENTRE-Odi	SS	Bayelsa		80,000,000
	YOUTH DEVELOPMENT CENTRE-Sumaila	NW	Kano		13,217,089
	YOUTH DEVELOPMENT CENTRE-Takai	NW	Kano		40,000,000
	YOUTH DEVELOPMENT CENTRE-Kudan	NW	Kaduna		32,000,000
	YOUTH DEVELOPMENT CENTRE-Aiyetoro	SW	Oyo		40,000,000
	YOUTH DEVELOPMENT CENTRE-Eket	SS	A/Ibom		40,000,000
	YOUTH DEVELOPMENT CENTRE-Agbokim	SS	C/River		32,000,000
	YOUTH DEVELOPMENT CENTRE-Gwaram	NW	Kano		32,000,000
	YOUTH DEVELOPMENT CENTRE-Kwambai	NE	Taraba		92,507,740
	YOUTH DEVELOPMENT CENTRE- Mpu, Aniniri LGA	SE	Enugu		38,248,952
	YOUTH DEVELOPMENT CENTRE- Achi, OrjiRiver LGA	SS	Enugu		38,248,952
	YOUTH DEVELOPMENT CENTRE - Awgu, Awgu LGA	SE	Enugu		38,248,952
	YOUTH DEVELOPMENT CENTRE - Otukpo LGA	NC	Benue		38,248,952
	YOUTH DEVELOPMENT CENTRE - Agatu LGA	NC	Benue		38,248,952
	YOUTH DEVELOPMENT CENTRE - Obi LGA	NC	Benue		38,248,952
	YOUTH DEVELOPMENT CENTRE - Gashua	NE	Yobe		100,000,000
	YOUTH DEVELOPMENT CENTRE - Azare	NE	Bauchi		100,000,000
	YOUTH DEVELOPMENT CENTRE - Ilorin	NE	Kwara		100,000,000
	YOUTH DEVELOPMENT CENTRE - OKPOKWU LGA	NC	Benue		300,000,000
	YOUTH DEVELOPMENT CENTRE - UGWO, UDI LGA	SE	Enugu		300,000,000
	YOUTH EMPOWERMENT PROGRAMMES IN THE THIRTY SIX (36) STATES OF THE FEDERATION, TO TRAIN 1,000 YOUTHS PER STATE AND 200 YOUTHS IN ABUJA AT N50,000 PER YOUTH				1,810,000,000
	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK				110,000,000
	MDG PROJECTS: ON-GOING				**200,000,000**
	MDG (TRAINING OF YOUTH IN AGRICULTURE WITH START-UP CAPITAL)				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1,200,553,998
0513002	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
	TOTAL ALLOCATION:	1,200,553,998
21	PERSONNEL COST	823,047,807
2101	SALARY	730,477,888
210101	SALARIES AND WAGES	730,477,888
21010101	CONSOLIDATED SALARY	730,477,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,569,919
210201	ALLOWANCES	1,200,000
21020101	NON REGULAR ALLOWANCES	1,200,000
210202	SOCIAL CONTRIBUTIONS	91,369,919
21020201	NHIS	36,547,968
21020202	CONTRIBUTORY PENSION	54,821,952
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,306,191
23	CAPITAL EXPENDITURE	258,200,000
2301	FIXED ASSETS PURCHASED	239,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	239,200,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	239,200,000
2303	REHABILITATION / REPAIRS	19,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	19,000,000
	TOTAL PERSONNEL	823,047,807
	TOTAL OVERHEAD	119,306,191
	TOTAL RECURRENT	942,353,998
	TOTAL CAPITAL	258,200,000
	TOTAL ALLOCATION	1,200,553,998

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE				
CODE:	0513002				
CODE	LINE ITEM				
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**239,200,000**
	ONGOING PROJECTS				**239,200,000**
	PURCHASING OF TEACHING/LEARNING AID EQUIPMENT	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		39,200,000
	CLTC LEADERSHIP TRAINING IN 6 ZONES	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		200,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**19,000,000**
	ONGOING PROJECTS				
	REHABILITATION OF BUILDING	N/C, N/E, N/W, S/W, S/S, S/E.	FCT, YOBE, PLATEAU, LAGOS, PH, DELTA, & ENUGU		10,000,000
	COMPLETION OF LIBRARY BUILDING	N/W	LAGOS		9,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL YOUTH SERVICE CORPS	**70,073,466,818**
0513003	**NATIONAL YOUTH SERVICE CORPS**	
	TOTAL ALLOCATION:	**70,073,466,818**
21	**PERSONNEL COST**	**61,797,074,502**
2101	**SALARY**	**6,354,732,891**
210101	**SALARIES AND WAGES**	**6,354,732,891**
21010101	CONSOLIDATED SALARY	6,354,732,891
21010102	OVER TIME PAYMENTS	
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**55,442,341,611**
210201	**ALLOWANCES**	**54,648,000,000**
21020101	NON REGULAR ALLOWANCES	54,648,000,000
21020102	FOREIGN SERVICE ALLOWANCE	
210202	**SOCIAL CONTRIBUTIONS**	**794,341,611**
21020201	NHIS	317,736,645
21020202	CONTRIBUTORY PENSION	476,604,967
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**7,149,453,718**
23	**CAPITAL EXPENDITURE**	**1,126,938,597**
2302	**CONSTRUCTION / PROVISION**	**50,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**50,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,000,000
2305	**OTHER CAPITAL PROJECTS**	**1,076,938,597**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,076,938,597**
23050101	RESEARCH AND DEVELOPMENT	1,076,938,597
	TOTAL PERSONNEL	**61,797,074,502**
	TOTAL OVERHEAD	**7,149,453,718**
	TOTAL RECURRENT	**68,946,528,221**
	TOTAL CAPITAL	**1,126,938,597**
	TOTAL ALLOCATION	**70,073,466,818**

FEDERAL GOVERNMENT OF NIGERIA

2012 BUDGET **2012 BUDGET REVISED**

CODE	LINE ITEM	(=N=)
0513003	**CORPS' MEMBER ALLOWANCE**	
	TOTAL ALLOCATION:	**54,648,000,000**
21	**PERSONNEL COST**	**54,648,000,000**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**54,648,000,000**
210201	**ALLOWANCES**	**54,648,000,000**
21020101	NON REGULAR ALLOWANCES	54,648,000,000

	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	NATIONAL YOUTH SERVICE CORPS	2012 BUDGET REVISED
CODE:	0513003	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,149,453,718
2202	OVERHEAD COST	7,149,453,718
	GENERAL OVERHEADS	1,303,704,718.49
	CORP MEMBERS KITTING	2,415,000,000
	CORP MEMBERS TRANSPORT AND LOCAL TRANSPORT	920,000,000
	CORP MEMBERS/CAMP OFFICIALS FEEDING	2,510,749,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL YOUTH SERVICE CORPS				*
CODE:	0513003				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				26,000,000
	ON-GOING PROJECTS				26,000,000
	PROVISION OF TENT/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS	All the Zones	LA,NG,YB ,AD,ZM,A N,BY,KG		26,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				24,000,000
	ON-GOING PROJECTS				24,000,000
	PROVISION OF WATER TANKER FOR USE ON CAMPS	All the Zones	KW		24,000,000
23060101	RESEARCH AND DEVELOPMENT				1,076,938,597
	MDG PROJECTS: ON-GOING				1,076,938,597
	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY(WAP) PROGRAMME				676,938,597
	MDG AWARENESS CREATION(MAC)				200,000,000
	FAMILY AND COMMUNITY RE-ORIENTATION(FACOR)				200,000,000

FEDERAL GOVERNMENT OF NIGERIA				
2012 BUDGET				SUB-COMMITTEE REP
SUMMARY				SUMMARY
FEDERAL MINISTRY OF WATER RESOURCES				FEDERAL MINISTRY OF WATI
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT
		=N=	=N=	=N=
0	MAIN MINISTRY	1,234,569,032	419,130,335	**1,653,699,367**
0220001	NIGERIA HYDROLOGICAL SERVICES AGENCY	244,058,978	81,946,426	**326,005,404**
0215037	ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY	518,646,071	74,575,370	**593,221,441**
0215038	BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY	297,576,083	74,834,069	**372,410,152**
0215039	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY	386,686,640	71,660,623	**458,347,263**
0215040	CROSS RIVER BASIN DEVELOPMENT AUTHORITY	331,087,668	74,167,745	**405,255,413**
0215041	HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY	393,444,313	56,785,760	**450,230,073**
0215042	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY	287,106,401	52,660,098	**339,766,499**
0215043	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY	486,557,537	339,766,499	**826,324,035**
0215044	NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY	503,203,499	83,207,130	**586,410,628**
0215045	OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY	405,354,730	85,179,826	**490,534,555**
0215046	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY	418,677,770	89,518,545	**508,196,315**
0215047	UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY	354,824,543	49,039,622	**403,864,165**
0215048	UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY	289,014,979	49,612,735	**338,627,714**
0215049	NATIONAL WATER RESOURCES INSTITUTE - KADUNA	310,901,258	43,396,687	**354,297,945**
0220001	NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION	283,503,790	95,421,255	**378,925,044**
0220001	GURARA WATER MANAGEMENT AUTHORITY	44,172,438	75,318,756	**119,491,194**
	TOTAL	**6,789,385,727**	**1,816,221,480**	**8,605,607,207**

ORT	
ER RESOURCES	
TOTAL CAPITAL	**TOTAL ALLOCATION**
=N=	**=N=**
26,011,830,582	**27,665,529,949**
156,344,842	**482,350,246**
9,295,092,810	**9,888,314,250**
2,670,285,385	**3,042,695,537**
2,297,746,223	**2,756,093,486**
5,177,250,985	**5,582,506,398**
4,459,233,104	**4,909,463,177**
1,209,009,027	**1,548,775,526**
1,209,009,027	**2,035,333,063**
3,042,799,467	**3,629,210,095**
5,051,565,077	**5,542,099,633**
8,104,350,897	**8,612,547,211**
3,668,367,172	**4,072,231,337**
3,706,493,273	**4,045,120,987**
162,170,066	**516,468,010**
116,194,947	**495,119,991**
50,668,978	**170,160,172**
76,388,411,863	**84,994,019,069**

2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: FEDERAL MINISTRY OF WATER RESOURCES	**27,665,529,949**
	TOTAL ALLOCATION:	**27,665,529,949**
21	**PERSONNEL COST**	**1,234,569,032**
2101	**SALARY**	**1,090,701,031**
210101	**SALARIES AND WAGES**	**1,090,701,031**
21010101	CONSOLIDATED SALARY	1,090,701,031
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**143,868,000**
210202	**SOCIAL CONTRIBUTIONS**	**143,868,000**
21020201	NHIS	57,547,200
21020202	CONTRIBUTORY PENSION	86,320,800
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**419,130,335**
2202	**OVERHEAD COST**	**419,130,335**
220201	**TRAVEL& TRANSPORT - GENERAL**	**101,552,116**
	LOCAL TRAVEL & TRANSPORT: TRAINING	37,186,592
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,418,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,597,971
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,349,419
220202	**UTILITIES - GENERAL**	**32,496,086**
22020201	ELECTRICITY CHARGES	21,573,739
22020202	TELEPHONE CHARGES	7,210,814
22020204	SATELLITE BROADCASTING ACCESS CHARGES	767,220
22020205	WATER RATES	2,208,310
22020206	SEWERAGE CHARGES	736,002
220203	**MATERIALS & SUPPLIES - GENERAL**	**51,407,267**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,179,776
22020302	BOOKS	5,860,089
22020304	MAGAZINES & PERIODICALS	8,192,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,559,872
22020306	PRINTING OF SECURITY DOCUMENTS	19,615,165
220204	**MAINTENANCE SERVICES - GENERAL**	**74,101,250**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,183,820
22020402	MAINTENANCE OF OFFICE FURNITURE	12,353,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,684,181
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,783,751
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,319,182
22020406	OTHER MAINTENANCE SERVICES	15,777,064
220205	**TRAINING - GENERAL**	**42,592,605**
22020501	LOCAL TRAINING	22,497,757
22020502	INTERNATIONAL TRAINING	20,094,848
220206	**OTHER SERVICES - GENERAL**	**25,030,991**
22020601	SECURITY SERVICES	13,550,972
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,480,019
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**17,120,828**
22020701	FINANCIAL CONSULTING	9,495,112
22020702	INFORMATION TECHNOLOGY CONSULTING	4,113,564
22020703	LEGAL SERVICES	3,512,152
220208	**FUEL & LUBRICANTS - GENERAL**	**36,138,736**
22020801	MOTOR VEHICLE FUEL COST	17,062,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	132,224
22020803	PLANT / GENERATOR FUEL COST	18,943,616
220209	**FINANCIAL CHARGES - GENERAL**	**165,766**
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,766
220210	**MISCELLANEOUS**	**17,255,211**
22021009	SPORTING ACTIVITIES	17,255,211
2204	**GRANTS AND CONTRIBUTIONS**	**21,269,480**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**5,773,024**
22040201	GRANT TO FOREIGN GOVERNMENTS	5,773,024
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	15,496,455
23	**CAPITAL EXPENDITURE**	**26,011,830,582**
2302	**CONSTRUCTION / PROVISION**	**25,377,129,767**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,377,129,767**

2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,377,129,767
2304	**PRESERVATION OF THE ENVIRONMENT**	**232,500,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**232,500,000**
23040105	WATER POLLUTION PREVENTION & CONTROL	232,500,000
2305	**OTHER CAPITAL PROJECTS**	**402,200,815**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**402,200,815**
23050101	RESEARCH AND DEVELOPMENT	280,610,063
23050103	MONITORING AND EVALUATION	121,590,752
	TOTAL PERSONNEL	**1,234,569,032**
	TOTAL OVERHEAD	**419,130,335**
	TOTAL RECURRENT	**1,653,699,367**
	TOTAL CAPITAL	**26,011,830,582**
	TOTAL ALLOCATION	**27,665,529,949**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**25,377,129,767**
	ONGOING PROJECTS				**25,377,129,767**
	LOT B: PIPELINE/AZARA-JERE IRRIGATION	N/C	KADUNA		1,145,448,000
	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT.	N/W	SOKOTO		39,272,000
	HADEJIA VALLEY IRRIGATION PROJECT.	N/W	JIGAWA		198,184,000
	KANO RIVER IRRIGATION PROJECT.	N/W	KANO		126,364,800
	MIDDLE OGUN IRRIGATION PROJECT.	S/W	OYO		3,260,000
	LOWER OGUN IRRIGATION PROJECT.	S/W	OGUN		3,260,000
	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT.	S/E	ANAMBRA		21,818,400
	IBU IRRIGATION PROJECT.	S/E	IMO		2,181,600
	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II.	N/W	SOKOTO		554,546,000
	REHABILITATION OF ADANI IRRIGATION PROJECT (1000 HA).	S/E	ENUGU		10,909,200
	ZOBE IRRIGATION PROJECT	N/W	KATSINA		61,364,400
	KAMPE (OMI- DAM) IRRIGATION PROJECT.	N/C	KOGI		3,260,000
	BAGWAI (WATARI DAM) IRRIGATION PROJECT.	N/W	KANO		1,005,455,200
	ZAURO POLDER PROJECT.	N/W	KEBBI		2,818,400
	CHOUCHI IRRIGATION PROJECT.	N/E	ADAMAWA		2,909,200
	SABKE IRRIGATION PROJECT (PTF TRANSFERRED PROJECT).	N/W	KATSINA		1,435,367
	REHABILITATION AND EXPANSION OF JIBIA IRRIGATION SCHEME BY 1000 HA	N/W	KATSINA		100,000,000
	OWIWI IRRIGATOION PROJECT	S/W	OGUN		609,092,000
	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	NATIONWIDE	N/A		1,818,400
	INVENTRY OF IRRIGATION AND DRAINAGE PROJECT IN NIGERIA - ONCE EVERY 5 YEARS.	NATIONWIDE	N/A		15,818,400
	EJULE-OJEBE IRRIGATION PROJECT.	N/C	KOGI		1,454,600
	SEPETERI IRRIGATION PROJECT.	S/W	OYO		1,454,600
	DAKU-LADE IRRIGATION PROJECT.	N/C	KWARA		10,909,200
	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT	NATIONWIDE	N/A		1,454,600
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	S/S	BAYELSA		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	S/S	BAYELSA		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	N/W	TARABA		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	N/C	KOGI		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN AGHARHO	S/S	DELTA		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES INILUSHI-EGA	S/S	EDO		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	S/E	ANAMBRA		1,440,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	N/C	BENUE		1,440,000
	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	N/W	YOBE		10,818,400
	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANIATION PROGRAMME	VAROUS	ADAMAWA, DELTA AND EKITI STATE		30,000,000
	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT	VAROUS	LAGOS, OGUN, KADUNA, ENUGU & CROSS RIVER.		14,000,000
	FGN/CHINA ASSISTED PROJECT	SW, NE, NW & NC	OYO, OGUN, EKITI, BORNO, TARABA, BENUE & NIGER		8,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	FGN/JICA ASSSITED PROJECT	VAROUS	OYO, KANO, YOBE, BAUCHI, KATSINA, KEBBI, NIGER, TARABA,ENUGU AND ONDO		16,000,000
	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	VAROUS	ANAMBRA, CROSS RIVER, OSUN, JIGAWA, KANO, AND YOBE STATES		30,000,000
	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	N/A	N/A		28,000,000
	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIV	VAROUS	OSUN & YOBE STATES		12,000,000
	ABU ZARIA WATER SUPPLY SCHEME	NORTH CENTRAL	EDO		20,000,000
	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	NORTH CENTRAL	BENUE		20,000,000
	MANGU REGIONAL WATER SUPPLY SCHEME	NORTH CENTRAL	BENUE		102,000,000
	PATEGI WATER SUPPLY	NORTH CENTRAL	KWARA		400,000,000
	FIKA-GADAKA WATER SUPPLY	NORTH EAST	YOBE		20,000,000
	NGURU WATER SUPPLY SCHEME	NORTH EAST	YOBE		15,000,000
	POTISKUM WATER SUPPLY PROJECT	NORTH EAST	YOBE		10,000,000
	UNIVERSITY OF NIGERIA, NSUKKA	SOUTH EAST	ENUGU		16,000,000
	USMAN DAN FODIO UNIVERSITY SOKOTO	NORTH WEST	SOKOTO		20,000,000
	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	NORTH CENTRAL	NIGER		30,000,000
	LANTANG WATER SUPPLY REHABILITATION	NORTH CENTRAL	PLATEAU		60,000,000
	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	SOUTH EAST	EDO		20,000,000
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	NATIONWIDE	NATIONWIDE		2,000,000
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	NATIONWIDE	NATIONWIDE		2,000,000
	BIU WATER SUPPLY SCHEME	NORTH EAST	BORNO		20,000,000
	ZOBE WATER SUPPLY PROJECT - PHASE II	NORTH WEST	KATSINA		20,000,000
	REHABILITATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT				59,564,850
	NORTHERN ISHAN REGIONAL WATER SUPPLY(EXTENSION TO EWATTO AND FUGA)	SOURTH EAST	EDO		200,000,000
	IBIONO IBOM WATER SUPPLY PROJECT	SOUTH SOUTH	AKWA IBOM		708,000,000
	LEGAL AND ENGINEERING CONSULTANCY TO PACKAGE PROJECTS FOR TRANSFER TO STATES				10,000,000
	REHABILITATION AND UPGRGRADING OF TAKUM WATER SUPPLY	NORTH EAST	TARABA		20,000,000
	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	SOUTH SOUTH	BAYELSA		1,200,000,000
	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	SOUTH SOUTH	RIVERS		40,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF EAST BOMO REGIONAL WATER SCHEME	SOUTH SOUTH	BAYELSA		100,000,000
	PORT HARCOURT WATER SUPPLY PROJECT	SOUTH SOUTH	RIVERS		40,000,000
	CONSTRUCTION OF OJI RIVER REGIONAL WATER SCHEME	SOUTH EAST	ENUGU		20,000,000
	SHAGAMU WATER SUPPLY PROJECT	S/W	OGUN/OYO		10,000,000
	ORIOWO-OWODE REGIONAL WATER SCHEME IN ATIRIGBO OYO STATE	S/W	OGUN/OYO		20,000,000
	INYISHI REGIONAL WATER SUPPLY SCHEMES(EXTENSION TO MBAISE	S/E	IMO		110,000,000
	ORLU REGIONAL WATER SUPPLY SCHEME	S/E	IMO		10,000,000
	AMAUZARI REGIONAL WATER SUPPLY SCHEMES	S/E	IMO		10,000,000
	OKIGWE REGIONAL WATER SCHEMES(RETICULATION)	S/W	OGUN		10,000,000
	CONSULTANCY SERVICES FOR URBAN WATER SUPPLY TO GASHUA, NGURU AND GADAKA/FIKA	NE			5,000,000
	COMPLETION OF BELEL WEIR WATER SCHEME EXTENSION TO KONKOL & SAURAN				1,000,000
	CONSTRUCTION OF ILE-IFE DAM	SW	OSUN		10,510,000
	CONSTRUCTION OF ILESHA DAM	SW	OSUN		10,510,000
	CONSTRUCTION OF INYISHI DAM	SE	IMO		568,160,000
	OWENA TREATMENT PLANT FOR OWENA DAM	SW	ONDO		508,160,000
	CONSTTRUCTION OF KASHIMBILLA DAM	NE	TARABA		2,400,000,000
	CONSTRUCTION OF SULMA DAM	NW	KASTINA		4,559,317
	CONSTRUCTION OF AMAUZARI DAM	SE	ABIA		4,616,000
	CONSTRUCTION OF OGWASHI-UKU DAM	SS	DELTA		1,610,000,000
	CONSTRUCTION OF MASHI DAM	NW	KATSINA		5,942,942
	CONSTRUCTION OF IVO RIVER DAM	SE	ENUGU		2,554,480,000
	GALMA MULTIPURPOSE EARTH DAM	NW	KADUNA		695,400,000
	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	NC	NIGER		2,010,800,000
	OGBESSE DAM AND IRRIGATION	SW	EKITI		10,240,000
	CONSTRUCTION OF JARE EARTH DAM	NW	KATSINA		10,040,000
	CONSTRUCTION OF IBIONO IBOM DAM	SS	AKWA-IBOM		9,080,000
	CONSTRUCTION OF GIMI DAM	NW	KADUNA		10,300,000
	CONSTRUCTION OF OTUKPO MULTI-PURPOSE DAM	NC	BENUE		5,500,000,000
	CONSTRUCTION OF NKARI DAM	SS	AKWA IBOM		20,000,000
	LOT A: GURARA DAM AND ASSOCIATES WORKS	NC	KADUNA/FCT		15,000,000
	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	SE	ENUGU		40,600,000
	CONSTRUCTION OF QUA FALLS DAM	SS	CROSS RIVER		20,300,000
	CONSTRUCTION OF JADA DAM	NE	ADAMAWA		20,300,000
	CONSTRUCTION OF MANGU DAM	NC	PLATEAU		200,000,000
	CONSTRUCTION OF WANNUNE EARTH DAM	NC	BENUE		18,000,000
	EARTH DAM AT OTURKPO	NC	BENUE		350,000,000
	DAM MONITORING AND INSTRUMENTATION	PROJECTS	NATIONWIDE		14,000,000
	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	SW	EKITI		6,810,000
	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	NC	PLATEAU		6,410,000
	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	NC	NASSARAWA		6,810,000
	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	NC	KOGI		6,810,000.00
	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	NC	BENUE		6,810,000
	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	NATIONWIDE			10,200,000
	CONSTRUCTION OF KAGARA DAM	NC	NIGER		20,541,742
	CONSTRUCTION OF AKWUNONU DAM				10,000,000
	CONSTRUCTION OF ISIAGU DAM	SE	EBONYI		10,000,000
	CONSTRUCTION OF EKUKU DAM	NC	KOGI		45,000,000
	STUDY AND DESIGN OF SMALL EARTH DAMS	NATIONWIDE			560,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	STUDY AND DESIGN OF 2 NOS EARTH DAMS	NORTH EAST	BAUCHI	BATTU-RAFINCHI YAWA ,NINGI L.G.A	30,000,000
	GOMBE REGIONAL WATER SUPPLY PROJECT	NORTH EAST	GOMBE		900,000,000
	CONSTRUCTION OF BARKIN LADI DAM	NC	PLATEAU		250,000,000
	TECHNICAL COOPERATION (IUCN, EGYPT, CHINA, ETC) PROGRAMME - MALAYSIA	NATIONWIDE	N/A		5,400,000
	COUNTER-PART FUNDING OF PROCUREMENT INDENTURE AND CAPACITY UP-GRADE (UNDP, ILI, IP³)	ABUJA	FCT		3,548,150
	TECHNICAL SUPPORT FOR GENDRE MAINSTREAMING	NATIONWIDE	FMWR		1,840,000
23050103	**MONITORING AND EVALUATION**				**121,590,752**
	ONGOING PROJECTS				**121,590,752**
	AND DRAINAGE PROJECTS	DE	N/A		11,000,000
	STUDY ON DRAINAGE OF AGRICULTURAL LAND FOR ENHANCED PRODUCTIVITY.	NATIONWIDE	N/A		16,420,980
	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS NATIONWIDE	NATIONWIDE	N/A		20,818,800
	STUDY AND DESIGN OF IRRIGATION & DRAINAGE SCHEMES AND ADAPTATION OF SOLAR AND WIND POWER NATIONWIDE	NATIONWIDE	N/A		25,227,600
	QUARTERLY PROCUREMENT AUDIT TO EVALUATE THE STATUS OF BUDGET IMPLEMENTATION,POST AWARD AUDIT OF CONTRACTS TO ENSURE CONFORMITY WITH DESIGN AND SPECIFICATIONS AND,	ABUJA	FCT		1,800,000
	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	NORTH CENTRAL	FCT		11,780,500
	INSPECTION OF SPECIAL INTERVENTION FUNDS F&A/INTERNAL AUDIT	NORTH CENTRAL	FCT		5,859,214
	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	NORTH CENTRAL	FCT		1,438,238
	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NORTH CENTRAL	FCT		1,797,797
	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	NORTH CENTRAL	FCT		5,287,624
	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS INFRASTRUCTURES	C	ALL STATES		4,000,000
	CONSULTANCY SERVICE FOR INTERNAL REVENUE GENERATED FOR RBDAS	SIX GEOPOLITICAL ZONES	ALL STATES		800,000
	ESTABLISHMENT OF GENDER NETWORKING CENTER	C	ALL STATES		1,780,000
	ESTABLISHMENT OF THE GENDER MANAGEMENT SYSTEM (GMS)	ZONAL	ALL STATES		1,580,000
	ESTABLISHMENT OF PRESS MANAGEMENT INFORAMATION SYSTEM	NORTH CENTRAL	FCT		4,000,000
	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	N/A	N/A		4,000,000
	MINISTERIAL INTERVENTION FOR THE DISASTER RISK MANAGEMENT IN WATER RESOURCES	N/A	N/A		4,000,000
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**232,500,000**
	ONGOING PROJECTS				**232,500,000**
	UNICEF ASSISTED INSTITUTUONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER SUPPLY, SANITATION AND HYGIENE (WASH) , WSSCC, WATERAID. RUWASSAS.	NATIONWIDE	ALL STATES		72,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	NATIONAL WATER SANITATION POLICY AND DEVELOPMENT - NATIONWIDE TO MEET THE MDG TARGETS , ADVOCACY/ AWARENESS CREATION, TRAINING OF TRAINERS ON COMMUNITY LED TOTAL SANITATION, PERI-URBAN SANITATION DEVELOPMENT.	NATIONWIDE	ALL STATES		60,000,000
	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME - THE OBJECTIVE OF THE PROJECT IS TO ENHANCE THE ANALYSIS AND PROTECT THE QUALITY OF SURFACE WATER. GROUND WATER, OF PUBLIC WATER SUPPLY. ASSOCIATED LABORATORY SERVICES	NATIONWIDE	SOKOTO, BORNO, BENUE, ABIA, DELTA, RIVERS, ONDO, ENUGU, LAGOS, GOMBE, KANO AND NIGER STATES		100,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**280,610,063**
	ONGOING PROJECTS				**280,610,063**
	CONSULTANCY SERVICES, DATA GATHERING & PRICE DATA STORAGE	ABUJA	FCT		1,280,000
	TENDER ADVERTISMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	ABUJA	FCT		1,560,000
	CAPACITY BUILDING FOR BUDGET, ACCOUNTS AND INTERNAL AUDIT	NORTH CENTRAL	FCT		6,913,880
	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDAS	SIX GEOPOLITICAL ZONES	ALL STATES		481,092
	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	SIX GEOPOLITICAL ZONES	ALL STATES		481,092
	SERVICE (SERVICOM) CHARTER	NORTH CENTRAL	FCT		520,000
	COSULTANCY ON SERVICOM CHARTER	NORTH CENTRAL	FCT		600,000
	SERVICE IMPROVEMENT	NORTH CENTRAL	FCT		1,280,000
	NATIONAL MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETING	NORTH CENTRAL	FCT		1,200,000
	CITIZEN/CUSTOMER RELATIONS/ GRIEVANCE REDRESS MECHANISM	NORTH CENTRAL	FCT		1,200,000
	LEGAL CONSULTANCY / RESEARCH	NA	FCT		1,850,000
	REVIEW AND UPDATE OF NATIONAL WATER RESOURCES SECTOR POLICY MASTER PLAN	N/A	N/A		21,168,000
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES.	N/A	N/A		6,964,000
	REVIEW AND UPDATE OF NATIONAL WATER RESOURCES LAW, DECREE 101 OF 1993 (ACT 100 OF 1999)	N/A	N/A		7,584,000
	NATIONAL POLICY ON OPERATION AND MAINTENANCE OF WATER RESOURCES INFRASTRUCTURE	N/A	N/A		1,101,380
	REVIEW UPDATE AND ADMINISTRATION OF WATER RESOURCES POLICY	N/A	N/A		1,576,000
	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT.	N/A	N/A		776,220
	PUBLIC PRIVATE PARTNERSHIP	N/A	N/A		696,220
	ADMINISTRATION OF WATER SECTOR ROAD MAP	N/A	N/A		1,136,000
	PLANNING CAPACITY NETWORKS PROGRAMME	N/A	N/A		736,000
	COORDINATION OF THE MINISTRY'S PRESS BRIEFING	N/A	N/A		736,000
	MONITORING AND EVALUATION	N/A	N/A		13,920,000
	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	N/A	N/A		17,683,988
	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	N/A	N/A		17,373,954

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS OF NBA &LCBC	N/A	N/A		10,582,544
	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	N/A	N/A		3,481,100
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	N/A	N/A		139,244
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID)	N/A	N/A		139,244
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	N/A	N/A		167,093
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	N/A	N/A		111,395
	WATER TRANSFER TO LAKE CHAD	N/A	N/A		2,784,880
	SEEDLING PRODUCTION ENTREPREUNERSHIP DEVELOPMENT				15,000,000
	MULTILATERAL / BILATERAL	N/A	N/A		10,861,032
	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	N/A	N/A		69,622
	INTERNATIONAL WATER SUPPLY ASSOCIATION (IWSA)	N/A	N/A		139,244
	UPGRADING WATER RESOURCES DATABANK DEVELOPMENT OF MANAGEMENT INFORMATIONS SYSTEM	N/A	N/A		3,481,100
	DYNAMIC WEBSITE DEVELOPMENT	N/A	N/A		1,392,440
	WIDE/ LOCAL AREA NETWORK LINKING THE MINISTRY HEADQUARTER WITH THE FIELD OFFICES	N/A	N/A		2,088,660
	SECTOR -WIDE STATISTICAL FRAMEWORK FOR WATER RESOURCES	N/A	N/A		3,481,100
	CENSUS OF WATER POINTS THE 774 LGA OF THE FEDERATION	N/A	N/A		2,784,880
	LIBRARY IMPROVEMENT OF WATER RESOURCES LIBRARY	N/A	N/A		2,088,660
	CONFERENCE OF AFRICAN MINISTERS OF WATER	N/A	N/A		75,000,000
	KOMADOUGOU - YOBE BASIN DEMONSTRATION PROJECT TRUST FUND(PILOT)	N/A	N/A		10,000,000
	DE-SILTATION OF BURUM GANA RIVER(TAGALI - SUGUM DISTRICT, JAMAARE RIVER(GOGARAM DISTRICT)				10,000,000
	TYPA GRASS REMOVAL IN HADEJIA-NGURU WET LAND	NW	Jigawa and Yobe		10,000,000
	DEVELOPMENT OF CLIMATE CHANGE MODEL FOR THE EIGHT HYDROLOGICAL AREAS WITH FOCUS ON HYDROLOGICAL AREAS 8 (CHAD BASIN) AND HA 6 (WESTERN LITTORAL) IN 2012	NE & SW	[BORNO, YOBE, JIGAWA, KANO, BAUCHI, GOMBE] LAGOS, OGUN, OSUN, OYO, ONDO EDO		4,800,000
	TECHNICAL SUPPORT FOR CLIMATE CHANGE DOMESTICATION	N/A	N/A		3,200,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: NIGERIA HYDROLOGICAL SERVICES AGENCY	**482,350,246**
0220001	**NIGERIA HYDROLOGICAL SERVICES AGENCY**	
	TOTAL ALLOCATION:	**482,350,246**
21	**PERSONNEL COST**	**244,058,978**
2101	**SALARY**	**216,887,818**
210101	**SALARIES AND WAGES**	**216,887,818**
21010101	CONSOLIDATED SALARY	216,887,818
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**27,171,160**
210202	**SOCIAL CONTRIBUTIONS**	**27,171,160**
21020201	NHIS	10,868,464
21020202	CONTRIBUTORY PENSION	16,302,696
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**81,946,426**
23	**CAPITAL EXPENDITURE**	**156,344,842**
2302	**CONSTRUCTION / PROVISION**	**5,378,082**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,378,082**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,378,082
2305	**OTHER CAPITAL PROJECTS**	**150,966,761**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**150,966,761**
23050103	MONITORING AND EVALUATION	150,966,761
	TOTAL PERSONNEL	**244,058,978**
	TOTAL OVERHEAD	**81,946,426**
	TOTAL RECURRENT	**326,005,404**
	TOTAL CAPITAL	**156,344,842**
	TOTAL ALLOCATION	**482,350,246**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA HYDROLOGICAL SERVICES AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**	E			**5,378,082**
	ONGOING PROJECTS				**5,378,082**
	NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT)	Six (6) Geopolitical zone	Nationwide		5,378,082
23050103	**MONITORING AND EVALUATION**				**150,966,761**
	ONGOING PROJECTS				**150,966,761**
	RIVER DISCHARGE MEASUREMENT	North Central	FCT		3,980,297
	NATIONWIDE SEDIMENT YIELD PROGRAMME	North Central	FCT		3,980,297
	FLOOD PLAIN INVESTIGATION PROGAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN 6 MAJOR FLOOD PRONE AREAS OF THE COUNTRY (SOKOTO-KEBBI, LAGOS-IBADAN,KANO-JIGAWA, RIVERS-BAYELSA, ABIA - AKWA IBOM, KATSINA-ALA KASHIMBILLA)	North Central	FCT		5,740,826
	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	North Central	Kaduna		15,307,669
	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:DETERMINATION OF GROUNDWATER GEOCHEMISTRY OF THE COASTAL PLAIN SANDS IN HA-V AND COMISSIONING OF ISOTOPE LABORATORY IN ZARIA	Nationwide			11,749,520
	GROUNDWATER MONITORING NETWORK:EQUIPPING OF MONITORING BOREHOLE IN PORT-HARCOURT.DRILLING AND INSTRUMENTATION OF GROUNDWATER MONITORING WELL IN OWERRI.INSTRUMENTATION OF 10 NO. MONITORING WELLS ALREADY DRILLED	Six (6) Geopolitical zone	Nationwide		19,709,618
	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES FOR THE FLOOD AND ENVIRONMENTAL COMPONENTS.	Nationwide	Sokoto		6,006,894
	SALINE WATER INTRUSION PROGRAMME:PRODUCTION OF MAP OF SALTWATER INTRUSION ZONES OF THE COASTAL REGIONS AND PROVIDING INFORMED ADVISE FOR GROUNDWATER EXPLOITATION.	South South & North Central	Bayelsa		4,197,237
	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: IDENTIFICATION OF EXPLOITABLE AQUIFERS IN DROUGHT ZONE OF F SOKOTO AND KATSINA. REHABILITATION OF 20 NO. MONITORING TUBEWELLS .	Six (6) Geopolitical zone	Nationwide		16,554,114
	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	N/A	N/A		8,360,683
	RIVER FLOWS STUDIES AND FLOOD FORECASTING: PROVISION OF FACILITIES AND PREPARATION OF MODELS FOR FLOOD FORECASTING IN THE 1- HAS.	Six (6) Geopolitical zone	Nationwide		6,769,501
	STUDY OF SPECIAL CATCHMENT AREAS:ASSESSMENT OF THE IMPACT OF CLIMATIC CHANGE ON WATER RESOURCES IN ALL THE HAS THROUGH THE INSTALLATION OF CLIMATIC, GROUNDWATER AND SURFACE WATER MONITORING SYSTEMS.	Six (6) Geopolitical zone	Nationwide		28,274,808

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA HYDROLOGICAL SERVICES AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	STUDY OF WATER RESOURCES OF FCT:PROVISION OF INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE MANAGEMENT.	North Central	FCT		12,187,760
	BOREHOLE DATA INVENTORY	South West	Ondo &Ekiti		8,147,537

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL ALLOCATION:	**9,888,314,250**
21	**PERSONNEL COST**	**518,646,071**
2101	**SALARY**	**460,965,234**
210101	**SALARIES AND WAGES**	**460,965,234**
21010101	CONSOLIDATED SALARY	460,965,234
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**57,680,837**
210202	**SOCIAL CONTRIBUTIONS**	**57,680,837**
21020201	NHIS	23,072,335
21020202	CONTRIBUTORY PENSION	34,608,502
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,575,370**
23	**CAPITAL EXPENDITURE**	**9,295,092,810**
2301	**FIXED ASSETS PURCHASED**	**123,920,097**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**123,920,097**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,632,941
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	88,287,156
2302	**CONSTRUCTION / PROVISION**	**9,140,996,204**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**9,140,996,204**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,526,779,144
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,614,217,060
2305	**OTHER CAPITAL PROJECTS**	**30,176,509**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**30,176,509**
23050101	RESEARCH AND DEVELOPMENT	30,176,509
	TOTAL PERSONNEL	**518,646,071**
	TOTAL OVERHEAD	**74,575,370**
	TOTAL RECURRENT	**593,221,441**
	TOTAL CAPITAL	**9,295,092,810**
	TOTAL ALLOCATION	**9,888,314,250**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**35,632,941**
	ONGOING PROJECTS				**35,632,941**
	HEADQUARTERS REHABILITATION	SOUTH EAST	IMO		35,632,941
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**88,287,156**
	ONGOING PROJECTS				**88,287,156**
	REHABILITATION/PROCUREMENT OF PALNTS & MACHINERY, 1NO. SELF LOADER, 1NO. BULLDOZER, 1NO. PAYLOADER	SOUTH EAST	IMO		88,287,156
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**7,526,779,144**
	ONGOING PROJECTS				**830,000,000**
	EMUDO-NENWE-EROSION CONTROL ANINRI L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	OYIBO-MMAKU EROSION CONTROL AWGU LGA, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	AGBADA ALA ACHI EROSION CONTROL OJI RIVER L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	ACHI GIRLS-UJURI-ODUKABURU-IHE ROAD EROSION CONTROL, OJI RIVER, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	IHE AGBUDU-EROSION CONTROL, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	ABOR-UDI EROSION CONTROL PROJECT L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	AMACHARA-EROSION CONTROL SITE IN ANINRI L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	AMOLI JUNCTION TO ENYLMBA-ACHI EROSION CONTROL SITE, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	ISU-AWA-AGBUDU-IHE EROSION CONTROL IN AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		40,000,000
	IHUIBE IHUEZEOKE EROSION CONTROL PROJECT OKPANKU, ANINRI L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	UGBONABO-UGBOKPALA EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	OGBAKU EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		40,000,000
	AMAOKWE EROSION CONTROL PROJECT, AMAOKWE, UDI L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	UMUABI EROSION CONTROL PROJECT, UDI L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	OBEAGU (MPU)-NDIAGBO EROSION CONTROL PROJECT ANINRI L.G.A	SOUTH EAST	ENUGU		50,000,000
	MMAKU-MGBIDI-EZERE EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	OBEAGU-EGUAWA EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	NEW PROJECTS				**6,696,779,144**
	ONOLI-ISIAGU EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE				50,000,000
	AMAGU- MPU EROSION CONTROL PROJECT, ANINRI L.G.A, ENUGU STATE				50,000,000
	IMUNO- MPU EROSION CONTROL PROJECT, ANINRI L.G.A, ENUGU STATE				30,000,000
	UGWUEME EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE				50,000,000
	AMANDIM OGULOGU-OLO RD. EROSION CONTROL PROJECT, EZEAGU L.G.A, ENUGU STATE				50,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	NKWO-INYI-INYI GIRLS-OBUNE EROSION CONTROL PROJECT, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	ITUKU AWGU EROSION CONTROL PROJECT, ENUGU STATE				50,000,000
	OBUAGU-UMUOLA-ACHI EROSION CONTROL, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	ORIE ODUMA-OBEAGU-EROSION CONTROL PROJECT, ANINRI L.G.A, ENUGU STATE				50,000,000
	ISIKWE-ACHI EROSION CONTROL PROJECT, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	UMUMBA-NDIAGU ROAD EROSION CONTROL PROJECT, EZEAGU L.G.A, ENUGU STATE				50,000,000
	AWHA-OYOFO IMAME-IWOLLO EROSION CONTROL PROJECT, EZEAGU L.G.A, ENUGU STATE				50,000,000
	OKAFIA-ADAMI-ENUGU EZECHI UKAMA EROSION CONTROL PROJECT, EZEAGU L.G.A, ENUGU STATE				50,000,000
	OBELEAGU EROSION CONTROL PROJECT EZEAGU L.G.A, ENUGU STATE				50,000,000
	AMAEKWURU-ISIKWE EROSION CONTROL PROJECT, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	NDIAGBO-ODUMA EROSION CONTROL PROJECT, ANINRI L.G.A, ENUGU STATE				50,000,000
	UMUOVU-ANEKEZE-UMUANUM-OKWUM EGEDE EROSION CONTROL PROJECT, UDI L.G.A, ENUGU STATE				50,000,000
	AFOR OGHE-AMOKWO-NDIAGU OGHE EROSION CONTROL PROJECT EZEAGU L.G.A, ENUGU STATE				50,000,000
	AGBOGUGU-OHUMAGU EROSION CONTROL PROJECT, AWGU L.G.A, ENUGU STATE				50,000,000
	INYI-AKPUGOEZE EROSION CONTROL PROJECT, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	UKPUNO-UGWUOBA EROSION CONTROL, OJI RIVER L.G.A, ENUGU STATE				50,000,000
	OKPUMODU-ENUGUMMAKU-ISIMMAMA EROSION CONTROL PROJECT AWGU, ENUGU STATE				50,000,000
	AMOGWODU-AMAGU-AMEZE EROSION CONTROL PROJECT ANINRI L.G.A, ENUGU STATE				40,000,000
	EZIAMA -AFAM-AJIABA MMAKU EROSION CONTROL PROJECT AWGU L.G.A, ENUGU STATE				40,000,000
	OZOM- MGBAGBUOWA EROSION CONTROL PROJECT, EZEAGU L.G.A, ENUGU STATE				50,000,000
	EZENAJA-AMADA-ORAUKWU WATER PROJECT IDEMILI NORTH L.G.A, ENUGU STATE.				20,000,000
	AMAEKWURU-ISIKWE EXIT WATER PROJECT, OJI RIVER L.G.A, ENUGU STATE				20,000,000
	COMPLETION OF UGBO, MPU AND OKPANKU WATER PROJECT, ENUGU STATE				40,000,000
	RETICULATION OF MGBAGBUOWA-ARTISAN WATER PROJECT,EZEAGU L.G.A, ENUGU STATE				20,253,144
	RETICULATION OF ENUGU-AGU-ACHI WATER PROJECT, OJI RIVER L.G.A, ENUGU STATE				15,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	COMPLETION OF EXIT WATER PROJECTS IN (OGUGU, NENWE, ODUME, AWGU, NDEAGBO, OWELLI, AGBOGUGU, IHE, ISU-AWAA, UGWU OBA, NKWE, UMUABI, OHUAFA, OBEAGU, AWGU, ENUGU STATE				50,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN AMANGWU OHAFIA				10,000,000
	CONSTRUCTION OF SILO AT OZU ABAM				50,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN UMUCHI-IHECHIOWA, ABIA STATE				8,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN UGWUAWURU UMUAKU ABIA STATE				8,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN AMOKWE-ITEM ABIA STATE				8,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN LOKPANTA UMUNNEOCHI LGA, ABIA STATE				14,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN EKEBE ELUAMA, ABIA STATE				13,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN AMANKWU, ALAYI BENDE LGA, ABIA STATE				14,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN OBINTO IHECHIOWA, AROCHUKWU LGA, ABIA STATE				14,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE IN ISIGWU OHAFIA LGA, ABIA STATE				14,000,000
	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION COST OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT BASIC HEALTH CENTER UMUEZENTA IN ISIALANGWA NORTH, ABIA CENTRAL				15,000,000
	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION COST OF MOTORIZED SOLAR POWERED BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA ISIALA NGWA NORTH L. G. A, ABIA CENTRAL				15,000,000
	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION COST OF MOTORIZED SOLAR POWERED BOREHOLE AT AMATO-UMUOKORO-UMUOKA-UMUMGBOKWO, ISINGWU, UMUAHIA NORTH, ABIA CENTRAL				15,000,000
	CONSTRUCTION OF BOREHOLE WITH OVERHEAD TANK AT CATHEDRAL CHURCH OF ST. JOHN EKWULOBIA, AGUATA LGA ANAMBRA STATE.				10,000,000
	COMPLETION OF BOREHOLE AT NKWO UGA MARKET, UGA AGUATA LGA ANAMBRA STATE				5,000,000
	WATER SCHEME: SINKING OF BOREHOLE WITH OVERHEAD TANK AT NKWO OKIJA MARKET SQUARE				9,000,000
	WATER SCHEME: SINKING OF BOREHOLE WITH OVERHEAD TANK AT ISSEKE CENTRAL SCHOOL				9,000,000
	PROVISION OF BOREHOLE AND OVERHEAD TANK AT UMUONYIBA VILLAGE UFUMA, ORUMBA NORTH LGA, ANAMBRA STATE.				9,000,000
	PROVISION OF BOREHOLE AT EKE MARKET, OKO, ANAMBRA STATE.				9,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF BOREHOLE AT NKWO MARKET SQUARE IGBOUKWU, AGUATA LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT EKE ICHI MARKET SQUARE ICHI, EKWUSIGO LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT OKWULANGWU HALL, EZIRA, ORUMBA SOUTH LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT AFOR MARKET SQUARE, AWA, ORUMBA NORTH LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT UMUCHU TOWN HALL, UMUCHU AGUATA LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT ORU AGENCY, UGA, AGUATA LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT AWOR EZIMUZO COMMUNITY, EZINIFITE, NNEWI SOUTH LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT EKEAGBAGBA MARKET SQUARE, ULI, IHIALA LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT PRIMARY SCHOOL, UGWUNANO, UMUEZE, ORUMBA SOUTH LGA, ANAMBRA STATE				10,000,000
	PROVISION OF BOREHOLE AT OBI EZENWAFULUAKU NKPOKA, NNEWI ICHI, NNEWI, NNEWI NORTH LGA, ANAMBRA STATE				10,000,000
	IGGA WATER PROJECT IN UZO-UWANI LGA, ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE				100,000,000
	EROSION CONTROL WORK AT OSUMENYI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	CONSTRUCTION OF ROAD AND DRAINAGE IN UMUKA, OSUMENYI IN NNEWI SOUTH LGA, ANAMBRA STATE				150,000,000
	EROSION CONTROL WORKS AT EZINIFITE IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	CONSTRUCTION OF ROAD AND DRAINAGE IN UTUH IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	EROSION CONTROL WORKS AT EBENATOR IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	EROSION CONTROL WORKS AT AKWAIFEDI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	EROSION CONTROL WORKS AT AMICHI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	CONSTRUCTION OF ROAD AND DRAINAGE AT OPA-ISI LAYOUT, EBUNWANA-EDDA, AKIKPO SOUTH LGA, EBONYI STATE				100,000,000
	SOLAR STREET LIGHT AT OSUMENYI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT UMUKA, OSUMENYI IN NNEWI SOUTH LGA, ANAMBRA STATE				150,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SOLAR STREET LIGHT AT EZINIFITE IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT UTUH IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT EBENATOR IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT AKWAIFEDI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT AMICHI IN NNEWI SOUTH LGA, ANAMBRA STATE				200,000,000
	SOLAR STREET LIGHT AT OPA-ISI LAYOUT, EBUNWANA-EDDA, AKIKPO SOUTH LGA, EBONYI STATE				200,000,000
	REHAB. OF EGBELU MBUTU WATER SCHEME IN ISIALA NGWA SOUTH LGA WITH RETICULATION TO COMMUNITIES			ABIA	26,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED 10M EACH) IN UBIBIA-ITUMBAUZO, NDIWO-ITUMBAUZO AND LODU-IMENYI, ABIA STATE			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT NKALUNTA			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT AZUIYI OLOKO			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT NDUME			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT ISIAMA AFARAUKWU			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT AHIAUKWU OLOKORO			ABIA	25,000,000
	MINI WATER SUPPLY SCHEME AT AFOR IBEJI MARKET			ABIA	25,000,000
	PROVISION OF MINI WATER SCHEME		ABA NORTH	ABIA	25,000,000
	STUDY AND DESIGN OF SMALL EARTH DAMAS AT ESU RIVER EBENEBE/AMANSEA AKWA NORTH		EBENEBE/AMANSEA AKWA NORTH	ANAMBRA	75,000,000
	STUDY, DESIGN, FEASIBILITY STUDY AND ENVIRONMENTAL IMPACT, ASSESSMENT OF MMAMU WATER FALL FOR GREATER ORUMBA WATER SCHEM AT UMUOGEM UFUMA		UMUOGEM UFUMA	ANAMBRA	15,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AND RETICULATION AT UMUEZEIYI VILLAGE, ACHINA			ANAMBRA	8,000,000
	PROVISION OF MINI WATER SCHEME AND RETICULATION AT ETITI VILLAGE, IGBO-UKWU			ANAMBRA	24,000,000
	PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLE AND RETICULATION AT UMUCHI VILLAGE, EKWULOBIA			ANAMBRA	8,000,000
	PROVISION OF MINI WATER SUPPLY SCHEME AT OMOR COMMUNITY, AYAMELUM			ANAMBRA	10,000,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AUGMENTATION FOR 10 BOREHOLES AT NNEWI NORTH/NNEWI SOUTH & EKWUSIGO LGAs			ANAMBRA	21,000,000
	SMALL TOWN WATER SCHEME AT NKWO NNEWI MARKET, NNEWI WITH RETICULATION 5000 PEOPLE			ANAMBRA	21,000,000
	SMALL TOWN WATER SCHEME AT ORIFITE/OZUBULU WITH RETICULATION 5000 PEOPLE			ANAMBRA	21,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	STUDY AND DESIGN OF EARTH DAM FEASIBILITY/ENVIRONMENTAL IMPACT ASSESSMENT AT UBU RIVER BY NNEWI NORTH/NNEWI SOUTH & EKWUSIGO LGAs			ANAMBRA	15,000,000
	TWO PANEL SOLAR BOREHOLE AT UMUAKU-ULI, EZIAMA-ULI, UMUOMA-ULI, AMORKA, WARD 2-OKIJA, WARD 3-OKIJA, WARD 4-OKIJA, AMAMU-IHIALA, IHITE-IHIALA, OGBOLO-IHIALA, LILU, AZIA, MBOSI, ISSEKE			ANAMBRA	50,000,000
	MINI WATER SUPPLY SCHEME AT OGEAGWE AND OKPOKO			ANAMBRA	50,000,000
	TWO PANEL SOLAR BOREHOLE AT UMUZU, AMIYI, OGBAKUBA, ATANI, OGWU IKPELE, OSSOMALA, OCHUCHE UMUODU & AKILI OGIDI			ANAMBRA	9,600,000
	IKEM WATER RETICULATION PROJECT		IKEM ISI-UZO LGA	ENUGU	80,000,000
	STUDY AND DESIGN OF SMALL EARTH DAM AT UGBO IN AWGU LGA			ENUGU	15,000,000
	EROSION CONTROL AT OWELLI COURT, AWGU LGA			ENUGU	30,000,000
	EROSION CONTROL AT UMUAGULU, AWGU LGA			ENUGU	50,000,000
	EGWU EROSION CONTROL PROJECT, OJI RIVER LGA			ENUGU	30,000,000
	MOTORISED BOREHOLES AT AFFA, AKPAKUME AND NZE COMMUNITIES			ENUGU	60,000,000
	PROCUREMENT AND INSTALLATION OF TRASFORMERS AND MATERIAL FOR GRID EXT. AND POWER IMPROVEMENT IN EZEAGU/UDI FED. CONSTITUENCY, ENUGU STATE			ENUGU	90,000,000
	PROVISION OF HAND PUMP BOREHOLE AT EKE - OKPE MARKET SQUARE, AHIAZU MBAISE LGA		AHIAZU MBAISE LGA	IMO	5,000,000
	PROVISION OF HAND PUMP BOREHOLE AT ORIE-IHITTE MARKET SQUARE EZINIHITTE LGA		EZINIHITTE LGA	IMO	5,000,000
	PROVISION OF HAND PUMP BOREHOLE AT UMUORUE VILLAGE, IFE EZINIHITTE LGA		EZINIHITTE LGA	IMO	5,000,000
	PROVISION OF HAND PUMP BOREHOLE AT UMUOHA ONICHA NWEKWO EZINIHITTE LGA		EZINIHITTE LGA	IMO	5,000,000
	PROVISION OF SOLAR POWERED BOREOLE AND RETICULATION AT OBIBI TOWN, ORLU LGA		ORLU LGA	IMO	10,000,000
	PROVISION OF SOLAR POWERED BOREOLE AND RETICULATION AT NNENATO IHIOMA AUTONOMOUS COMMUNITY, ORLU LGA		ORLU LGA	IMO	10,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AND RETICULATION AT EKEUTUTU CENTRAL MARKET, ORSU IHITEUKWA, ORSU LGA		ORSU LGA	IMO	10,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AND RETICULATION AT AMA NA OGU IHITENANSA OZURU UMUEZIKE SQUARE, ORSU LGA		ORSULGA	IMO	10,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AND RETICULATION AT ERIM VILLAGE, AKUMA, ORU EAST LGA		ORU EAST LGA	IMO	10,000,000
	PROVISION OF 9 UNITS HAND PUMP BOREHOLES AT EHIME MBANO			IMO	18,000,000
	PROVISION OF 6 UNITS HAND PUMP BOREHOLES AT OBOWO			IMO	12,000,000
	PROVISION OF 6 UNITS HAND PUMP BOREHOLES AT IHITTE UBOMA			IMO	12,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF OF SOLAR POWERED BOREHOLE AND RETICULATION IN AZARA OBIATO, ALAENYI OGWA, AMUCHA AUTONOMOUS COMMUNITY AND OHAOHIA OBI MBIERI MBAITOLI LGA			IMO	15,000,000
	CONSTRUCTION OF OF SOLAR POWERED BOREHOLE AND RETICULATION IN AFOR EZIAMA ORIEUSHI AMII AKABO, INYISHI AND NNEISI UGURUIKE IKEDURU LGA			IMO	15,000,000
	PROVISION OF MOTORISED BOREHOLE WITH POWER GENERATOR AT NDIEJEZIE VILLAGE, ARONDIZUOGU IN IDEATO NORTH FEDERAL CONSTITUENCY			IMO	15,000,000
	PROVISION OF MOTORISED BOREHOLE AT DURUAGU ISIEKENESI, IDEATO SOUTH FEDERAL CONSTITUENCY			IMO	15,000,000
	REHABILITATION OF MBUTU- NNEORIE RD ABOH MBAISE/NGOR OKPALA, IMO STATE				50,000,000
	REHABILITATION OF ITU-EZIDO RD EZINIHITTE MBAISE, IMO STATE				50,000,000
	REHABILITATION OF ATTA-UMUDIM-AWKA UGIRI RD, IKEDURU, IMO STATE				50,000,000
	PROVISION COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST AT AKIYI UMULOKPA, UZO-UWANI LGA	SE	ENUGU		10,000,000
	PROVISION COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST OZALLA, IGBO-ETITI LGA	SE	ENUGU		10,000,000
	PROVISION COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST AT UKEHE, IGBO-ETITI LGA	SE	ENUGU		10,000,000
	PROVISION OF HAND PUMP BOREHOLE AT EHA-AMUFU	SE	ENUGU		2,063,000
	PROVISION OF HAND PUMP BOREHOLE AT UMUALOR	SE	ENUGU		2,063,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT AMANKWO EZEAGU LGA	SE	ENUGU		17,925,000
	MOTORISED BOREHOLES IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCY, ENUGU STATE	SE	ENUGU		30,000,000
	PROVISION OF 18 NOS. BOREHOLE AT UTURU EFFIUM, AKPARATA, NDIAGU NWACHI, NDIULO UMUOGUDI,OBODO AKPURATA, EKWASHI, NDIULO AMOFFIA/EMEZAKA, OBODO AMAOGU, ODEBO, UMUAGARA, GALEGU, NDIUGO PRI SCH, OKOFIA, AMOFIA NGBO, OBODO EMEJI, EFFIUM, EMEZAKA NABO, ADABURU EBENYI	SE	EBONYI		30,600,000
	PROVISION OF BOREHOLE AT NGAMGBO OVUMA (AMUDO)	SE	EBONYI		1,700,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF 17 NOS. BOREHOLE AT NGAMGBO OVUMA (AMUDO), NGAMGBO NWELE AMUDO, ANUMAOCHA IMEABALI EZZAMA, NDIAGU OKARIA AMANA, INYIMAGU IWUATO IDEMBIA, NGAMGBO AGALAGU AMAGU, NDIAGUAZU IHOTO AMEKA, UMUNWAGU IDEMBIA NDUFFU OKOFFIA, NDIODUMA ENYIBUCHIRI IKWO, OSEGE OKPERA ECHARA IKWO, OLAPHODORO NDIEGU OKPERA IKWO, EDUKIWU EDEUGBALA, OBEGU INYUIMAGU IKINO, NDIELUEGU NDIODUMA ECHARA IKWO, NDIOGOSHI EKPEOMAKA IKWO, NDIOGOSHI EKPEOMAKA IKWO AND IBOM EZEKE	SE	EBONYI		28,900,000
	PROVISION OF HANDPUMP BOREHOLE AT ONICHA, ONICHA LGA	SE	EBONYI		8,500,000
	PROVISION OF 6 NOS. HANDPUMP BOREHOLE AT ISU AND UKAWU, ONICHA LGA AND UBURU, OHAOZARA LGA	SE	EBONYI		10,200,000
	PROVISION OF 4 NOS. HANDPUMP BOREHOLE AT OSHIRI AND ABAOMEGE IN ONICHA LGA AND OKPOSI AND UGULANGWU IN OHAOZARA LGA	SE	EBONYI		6,800,000
	PROVISION OF 3 NOS. HANDPUMP HOREHOLE AT AMAGU HEALTH CENTRE, IZZI LEA HQTRS NDIOGBU AND ACHI UMUGBOKO INYIMEGU	SE	EBONYI		5,100,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES IN AMAGU-ISHIAGU AND OBINAGU-ISHIAGU IN IVO LGA	SE	EBONYI		6,800,000
	PROVISION OF 5 NOS. HANDPUMP BOREHOLE AT UKPA, AMAGU, OZZIZA, EHUGBO HOUSE AND PWD NGODA	SE	EBONYI		8,500,000
	PROVISION OF COMMUNITY WATER BASED (SOLAR) AT UMUNWANWA, UMUAHIA SOUTH	SE	ABIA		22,100,000
	PROVISION OF HANDPUMP BOREHOLE AT UKWA EAST	SE	ABIA		5,200,000
	PROVISION OF HANDPUMP BOREHOLE AT UKWA WEST	SE	ABIA		6,800,000
	MOTORISED BOREHOLES IN ABA NORTH/ABA SOUTH FEDERAL CONSTITUENCY, ABIA STATE	SE	ABIA		30,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR LANDS & HOUSINGED) AT EKE MGBIDI MARKET, ORU WEST LGA	SE	IMO		22,125,000
	PROVISION OF HANDPUMP BOREHOLE AT AVUVU IKEDURU LGA AND UMUEZE MBIERI MBAITOLI LGA	SE	IMO		4,000,000
	MOTORED BOREHOLES AT AHIAZU MBAISE/EZINIHITTE FEDERAL CONSTITUENCY, IMO STATE	SE	IMO		30,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR LANDS & HOUSINGED) AT ISUOFIA	SE	ANAMBRA		12,500,000
	PROVISION OF 2 NOS. HANDPUMP BOREHOLE AT AWA AND ONNEH	SE	ANAMBRA		3,400,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED AT UMUNACHI	SE	ANAMBRA		17,850,000
	PROVISION OF 3 NOS. HANDPUMP BOREHOLE AT AGULU, NRI AND OBELEDU	SE	ANAMBRA		5,100,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF HANDPUMP BOREHOLES AT ULI/AMORKA ZONE (5Nos), EBONESI ZONE (6Nos), IHIALA ZONE (4Nos) & OKIJA ZONE (3Nos) ALL IN IHIALA LGA	SE	ANAMBRA		30,000,000
	MOTORISED BOREHOLES IN NSUKKA/IGBO-EZE SOUTH RIVER FEDERAL CONSTITUENCY	SE	ENUGU		30,000,000
	MOTORISED BOREHOLES IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY	SE	ENUGU		30,000,000
	PROVISION OF HAND PUMP BOREHOLES IN EZZA NORTH LGA	SE	EBONYI		5,100,000
	MOTORISED BOREHOLES IN ABAKALIKI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE	SE	EBONYI		18,000,000
	PROVISION OF HAND PUMP BOREHOLES AT OMEGE OKPUITUMO ABAKALIKI	SE	EBONYI		6,800,000
	MOTORISED BOREHOLES IN AFIKPO NORTH/AFIKPO SOUTH FEDERAL CONSTITUENCY	SE	EBONYI		20,250,000
	MOTORISED BOREHOLES IN AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY, ABIA STATE	SE	ABIA		30,000,000
	MOTORISED BOREHOLES IN AROCHUKWU/OHAFIA ONUIMO/OKIGWE/ISIALA MBANO CONSTITUENCY, IMO STATE	SE	IMO		30,000,000
	MOTORISED BOREHOLES IN OGBARU CONSTITUENCY, ANAMBRA STATE	SE	ANAMBRA		30,000,000
	MOTORISED BOREHOLES IN AWKA NORTH/SOUTH CONSTITUENCY, ANAMBRA STATE	SE	ANAMBRA		30,000,000
	MINI WATER SCHEME AND RETICULATION AT ONUNUAKU VILLAGE (MBEJIEGO SQUARE) AMUWO - AMESI, AGUATA FED CONST., ANAMBRA STATE	SE	ANAMBRA		25,000,000
	SOLAR POWERED BOREHOLE AND RETICULATION AT EZEAFULUKWE SQUARE, UGWUAKWU VILLAGE UMUCHU, AGUATA FED CONST., ANAMBRA STATE.	SE	ANAMBRA		8,550,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,614,217,060**
	ONGOING PROJECTS				**1,614,217,060**
	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	SOUTH EAST	ABIA, ANAMBRA, ENUGU, EBONY, IMO		25,000,000
	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	SOUTH EAST	EBONYI		100,000,000
	RIVER MMAM DAM (UMUNNEOCHI lga)	SOUTH EAST	ABIA		67,000,000
	RIVER IGU DAM (BENDE LGA)	SOUTH EAST	ABIA		58,860,068
	ABIRIBA WATER SCHEME	SOUTH EAST	ABIA		15,357,734
	GROUND WATER DEVELOPMENT UMUOSISIEGO IHITTE AFURUKWU	SOUTH EAST	IMO		13,000,000
	BOREHOLE REHABILITATION UMUEBIRINWA OBOHIA	SOUTH EAST	IMO		3,000,000
	IHITTE EZI WEST GROUND WATER	SOUTH EAST	IMO		13,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION 10NO HANDPUMP BOREHOLES IN UMUAHIA NORTH/SOUTH/AKWUNANO LGAS		ABIA		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN AWKA NORTH/SOUTH LGAS		ANAMBRA		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN OWERRI MUNICIPAL/NRTH/WEST LGAS		IMO		12,000,000
	MPAM WATER SCHEME	SOUTH EAST	IMO		12,800,000
	AMAUKA UMUASIEGBU EROSION CONTROL	SOUTH EAST	IMO		14,500,000
	EROSION CONTROL PROJECT IN AMAKAMA, ABIA STATE	SOUTH EAST	ABIA		21,005,600
	EROSION CONTROL PROJECT IN EKENOBIZI ABIA STATE	SOUTH EAST	ABIA		42,185,619
	EROSION CONTROL PROJECT IN OKWU OLOKORO ABIA STATE	SOUTH EAST	ABIA		20,250,000
	STUDY AND DESIGN OF AJALI RIVER DAM/IRRIGATION PROJECT AT UMANA NDIAGU EZEAGU LGA	SOUTH EAST	ENUGU		100,000,000
	WATER SCHEME/MOTORISED BOREHOLE AND RETICULATION AT OKPOGHO, ABOR, UKANA, AGUOBU-UMANA, IWOLLO, AGUOBU-UMUAJI/UMUDIM, UMUMBA-NDIAGU, AWHA--NDIAGU, NGWO-UNO, NGWO-ASAA, OBINOFIA-NDIUNO, OBELAGU-UMANA, AGUOBU OZOM, UMUAGA, OYOFO				100,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF ABIA STATE				40,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 11 FED. CONTITUENCY OF ANAMBRA STATE				60,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF ENUGU STATE				40,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF IMO STATE				56,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF EBONYI STATE				33,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT AMANKWOINYI, OJI RIVER LGA		ENUGU		10,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT AGULU NTA, OBELEAGU UMUNA, EZEAGU LGA		ENUGU		10,000,000
	PROVISION OF MOTORISED BOREHOLES AT UMUDUROHA, AMAIGBO, NWAGELE LGA AND UMUARIAN OBOWO COMMUNITY OBOWO LGA				20,000,000
	MOTORISED BOROHOLE AT UMUOFOR-OBIKE NGOR-OKPALA LGA				10,000,000
	BOREHOLES FOR ENUGU NORTH-SENTORIAL DISTRICT	SOUTH EAST	ENUGU		29,479,328
	AMAOGWUGWU UMUAHIA NORTH WATER SUPPLY SCHEME	SOUTH EAST	ABIA		39,671,773
	SMALL SCALE MINOR IRRIGATION PROJECT	SOUTH EAST	ABIA, ANAMBRA, ENUGU, EBONY, IMO		105,885,146

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SMALL EARTH DAM PROGRAMME	SOUTH EAST	ABIA, ANAMBRA, ENUGU, EBONY, IMO		88,560,000
	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	SOUTH EAST	ABIA, ANAMBRA, ENUGU, EBONY, IMO		8,000,000
	AWKA REGIONAL WATER SCHEME	SOUTH EAST	ANAMBRA		24,379,200
	OGWA OLD SUB-REGIONAL WATER REHABILITATION	SOUTH EAST	IMO		50,000,000
	REHABILITATION OF DAM AT NDIEZE NEAR IBOKON - IZZI LGA		EBONYI		20,000,000
	CONSTRUCTION OF AN EARTH DAM AT AZU OFFIA, IDDA - ABAKALIKI LGA		EBONYI		30,000,000
	CONSTRUCTION OF IRRIGATION FOR RICE FARM AT AMANKWO VILLAGE, AKPAA UGBOAWAKA TOWN, NKANUU EAST	SOUTH EAST	ENUGU		43,282,592
	SMALL EARTH DAM PROGRAMME AT NTALAKWU OBORO	SOUTH EAST	ABIA		24,000,000
	ATAVU NYAMA IRRIGATION PROJECT	SOUTH EAST	ENUGU		32,000,000
	AKAEZE DAM PROJECT	SOUTH EAST	EBONYI		100,000,000
	UMUAJAMEZE FLOOD CONTROL ABIA STATE	SOUTH EAST	ABIA		50,000,000
	Ubaha Ekwem Erosion Project	SOUTH EAST	ANAMBRA STATE		8,000,000
	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	SOUTH EAST	ENUGU		40,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**30,176,509**
	ONGOING PROJECTS				**30,176,509**
	SERVICOM ACTIVITIES	SOUTH EAST	IMO		10,688,000
	ANTI CORRUPTION PROGRAMME	SOUTH EAST	IMO		10,000,000
	HIV/AIDS PROGRAMME	SOUTH EAST	IMO		9,488,509

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL:BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY	**3,042,695,537**
0215038	**BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**3,042,695,537**
21	**PERSONNEL COST**	**297,576,083**
2101	**SALARY**	**264,458,578**
210101	**SALARIES AND WAGES**	**264,458,578**
21010101	CONSOLIDATED SALARY	264,458,578
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**33,117,505**
210202	**SOCIAL CONTRIBUTIONS**	**33,117,505**
21020201	NHIS	13,247,002
21020202	CONTRIBUTORY PENSION	19,870,503
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,834,069**
23	**CAPITAL EXPENDITURE**	**2,670,285,385**
2302	**CONSTRUCTION / PROVISION**	**2,656,285,385**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,656,285,385**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,656,285,385
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
	TOTAL PERSONNEL	**297,576,083**
	TOTAL OVERHEAD	**74,834,069**
	TOTAL RECURRENT	**372,410,152**
	TOTAL CAPITAL	**2,670,285,385**
	TOTAL ALLOCATION	**3,042,695,537**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,656,285,385**
	ONGOING PROJECTS				**2,656,285,385**
	ILLUSHI-EGA-ORHIA IRRIGATION PROJECT	South - South	Edo		90,000,000
	ILLAH-EBU IRRIGATION PROJECT	South - South	Delta		95,000,000
	AISEGBA DAM AND IRRIGATION PROJECT	South - West	Ekiti		69,085,375
	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	South - West	Ondo		92,000,000
	OWENA SMALL HYDRO POWER PROJECT	South - West	Ondo		30,000,000
	REVITALIZATION OF RBDA	South - South	Edo		16,000,000
	UNDERGROUND WATER DEVELOPMENT	South - South	Edo		10,000,000
	EWOHIMI WATER SCHEME				100,000,000
	PROVISION OF MOTORISED BOREHOLE AT OKAPOR STREET, AGBOR				8,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT OBA QUARTERS, OSE LGA				8,000,000
	SOLAR POWERED BOREHOLE AT EVBOESI-ORHIOMWON LGA				10,000,000
	SOLAR POWERED BOREHOLE AT AKUNU AKOKO LGA				10,000,000
	HYDROMETEROLOGICAL NETWORK AND PLANNING	South - South	Edo		13,149,467
	PROVISION 10NO HANDPUMP BOREHOLES IN ANIOCHA NORTH/ANIOCHA SOUTH/OSHIMILI LGAS				12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN ILEOLUJI-OKIGBO/ODIGBO LGAS				12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN IKOLE/OYE NORTH LGAS				12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN AKOKO - EDO LGAS				12,000,000
	ERIO-EKITI EARTH DAM PROJECT	South - West	Ekiti		30,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF DELTA STATE				45,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 9 FED. CONTITUENCY OF EDO STATE				45,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF EKITI STATE				25,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 9 FED. CONTITUENCY OF ONDO STATE				45,000,000
	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	South - West	Ondo		40,000,000
	UKHUN-ERHA IRRIGATION PROJECT	South - South	Edo		16,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT UZEBBA, UKHUSE AND OKPUJE ALL IN OWAN WEST LGA				20,000,000
	UKPOKE IRRIGATION PROJECT	South - South	Edo		20,000,000
	ADO-EKITI / OSIN IRRIGATION PROJECT	South - West	Ekiti		30,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	EWULU IRRIGATION PROJECT	South - South	Edo		20,000,000
	OYE IRRIGATION PROJECT	South - West	Ekiti		24,000,000
	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	South - South	Edo		26,631,303
	MONITORING AND EVALUATION OF WATER RELATED PROJECT	South - South	Edo		17,600,000
	AGBEDE WATER SCHEME	South - South	Edo		17,368,607
	ITAPAJI DAM SMALL HYDRO POWER	South - West	Ekiti		20,000,000
	OKE-ILA WATER SCHEME	South - West	Ekiti		7,200,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN AJEGUNLE-OKEIGBO, ILE-OLUJI/OKE-IGBO LGA, ONDO STATE				10,166,667
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN AGADAGBA-OBON, ESE-ODO LGA, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OMIFON, ODIGBO LGA, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OLOTO, OKITIPUPA LGA, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IYANSA, IRELE LGA, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN ORITA-ODIGBO,ODIGBO LGA, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN AGO-LOYINMI,AKINFOSILE ROAD, OKITIPUPA LGA, ONDO STATE				10,000,000
	SOLAR POWERED BOREHOLE IN ETUA-OLIOGO, NDOKWA WEST LGA, DELTA STATE				20,000,000
	SOLAR POWERED BOREHOLE IN AKOKO UNO, UWANI LGA, DELTA STATE				20,000,000
	SOLAR POWERED BOREHOLE IN IBREDE, NDOKWA EAST LGA, DELTA STATE				25,000,000
	SOLAR POWERED BOREHOLE IN EJEME-ANIOGOR, ANIOCHA SOUTH LGA, DELTA STATE				25,000,000
	SOLAR POWERED BOREHOLE IN ABAVO, IKA SOUTH LGA, DELTA STATE				30,000,000
	MOTORISED BOREHOLE AT EKITI SOUTH WEST LGA, EKITI STATE				50,000,000
	MOTORISED BOREHOLE AT ADO-EKITI/IREPODUN/IFELODUN LGA's WEST LGA, EKITI STATE				50,000,000
	SOLOR POWERED BOREHOLES IN 8 WARDS IN OREDO LGA		OREDO	EDO	44,900,000
	DESIGN, FEASIBILITY STUDY AND ENVIRONMENTAL IMPACT ASSESSMENT FOR EARTH DAM AT ATTE		AKOKO-ED	EDO	15,000,000
	DESIGN, FEASIBILITY STUDY AND ENVIRONMENTAL IMPACT ASSESSMENT FOR EARTH DAM AT OGUGU		AKOKO-ED	EDO	15,000,000
	MINI WATER SUPPLY SHEME FOR 2000-5000 PEOPLE AT IMOGA		AKOKO-ED	EDO	25,000,000
	MINI WATER SUPPLY SHEME FOR 2000-5000 PEOPLE AT OSOSO		AKOKO-ED	EDO	25,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	2 NO. SOLAR PANEL BOREHOLES AT AKPAMA, AYAN-OZA, IKIRAN-ILE, UGBOSHI-AFE AT N3.6 MILLION EACH		AKOKO-ED	EDO	14,400,000
	PROVISION OF 6 NO. MOTORISED BOREHOLE WITH A STANDARD OVERHEAD TANK OF 20,000 LITTERS, GENERATOR HOUSE AND A 20KVA GENERATOR AT USOGUN-AUCHI, IMIEGBA, FUGAR, IYUKU, OKPELLA AND EBELLE-OKPEKPE		ETSOKO	EDO	111,000,000
	MINI WATER SUPPLY SCHEME WITH 50,000 LITRES CAPACITY OVERHEAD TANK, POWER HOUSE WITH 2 NO. 25KVA GENERTORS AND 2KM DISTRUBUTION NETWORK AT IKINAGO, OPOJI		ESAN CEN	EDO	70,000,000
	MINI WATER SUPPLY SHCEME FOR 5000 PEOPLE AT OKALO IGUEBEN		IGUEBEN	EDO	25,000,000
	MINI WATER SUPPLY SCHEME FOR 5000 PEOPLE AT SCHOOL OF THEOLOGY EWU		ESAN CEN	EDO	25,000,000
	STUDY AND DESIGN OF AN EARTH DAM (2 NOS) AT (A) SUPARE, AKOKO SOUTH WEST LGA, (B) ISHUA (OSE RIVER) AKOKO SOUTH EAST LGA, ONDO STATE @ N15M EACH		AKOKO S/	ONDO	30,000,000
	CONSTRUCTION OF MINI WATER SUPPLY SCHEME AT OWALUSHI OKA, AKOKO SOUTH WEST LGA, ONDO STATE		AKOKO S/	ONDO	25,000,000
	MINI-WATER SUPPLY SCHEME FOR BETWEEN 2000 - 5000 PEOPLE AT LAJE, ONDO WEST, ONDO STATE		LAJE/OND	ONDO	25,000,000
	STUDY, DESIGN AND DEVELOPMENT OF BOTH A FEASIBILITY AND ENVIRONMENTAL IMPACT ASSESSMENT FOR AN EARTH DAM IN IGBA, ONDO EAST AND LAJE, ONDO WEST LGAs, ONDO STATE		LAJE/OND	ONDO	30,000,000
	MOTORIZED BOREHOLE AT OLOMITOTO, ONDO EAST WARD 7, ONDO STATE		ONDO EA	ONDO	10,000,000
	MOTORIZED BOREHOLE AT TOKUNBO, ONDO ERAST WARD 4, ONDO STATE		ONDO EA	ONDO	10,000,000
	MOTORIZED BOREHOLE IN IWALEWA STREET, AKURE SOUTH LGA, ONDO STATE		AKURE SO	ONDO	13,292,792
	MOTORIZED BOREHOLE IN ASAMO LAYOUT, OBA-ILE, AKURE NORTH LGA, ONDO STATE		AKURE NO	ONDO	13,292,792
	MOTORIZED BOREHOLE IN GAGA FAMILUSI, OKE-ARO STREET, AKURE SOUTH LGA, ONDO STATE		AKURE SO	ONDO	13,292,792
	MOTORIZED BOREHOLE ASINIGBO LAYOUT, ISINIGBO, AKURE NORTH LGA, ONDO STATE		AKURE NO	ONDO	13,292,792
	MOTORIZED BOREHOLE IGISOGBA/IJOKA, AKURE SOUTH LGA, ONDO STATE		AKURE SO	ONDO	13,292,792
	MINI WATER SUPPLY SCHEME FOR BETWEEN 2,000 TO 5000 PEOPLE AT ILARA MOKIN, (BY POST OFFICE), ONDO STATE		IDANRE/IF	ONDO	20,000,000
	PROVISION OF HAND PUMP BOREHOLE AT AROTO COMMUNITY, IYIN EKITI, IREPODUN/IFELODUN LG, EKITI STATE		IREPODUN	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT ILE ONA COMMUNITY, IGEDE EKITI, IREPODUN/IFELODUN LG, EKITI STATE		IREPODUN	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT ABA IGBIRA COMMUNITY, ALONG AFAO ROADE IGBEMO EKITI, IREPODUN/IFELODUN LG, EKITI STATE		IREPODUN	EKITI	2,250,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF HAND PUMP BOREHOLE AT ASO AYEGUNLE COMMUNITY, ADO EKITI, ADO EKIT LGA, EKITI STATE		ADO EKITI	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT AGO ADULOJU COMMUNITY, ADO EKIT LGA , EKITI STATE		ADO EKITI	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT ONIWOROKO PALACE, IWOROKO EKITI, IREPODUN/IFELODUN LG, EKITI STATE		IREPODUN	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT ALAWO PALACE, AWO EKITI, IREPODUN/IFELODUN LG, EKITI STATE		IREPODUN	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT AJEBANDELE COMMUNITY, ADO EKITI, ADO EKITI LGA, EKITI STATE		ADO EKITI	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT OKE OSUN COMMUNITY, ADO EKITI LGA, ADO EKIT LGA, EKITI STATE		ADO EKITI	EKITI	2,250,000
	PROVISION OF HAND PUMP BOREHOLE AT ELESURE PALACE, ESURE EKITI, IREPODUN/IFELODUN LGA, EKITI STATE.		IREPODUN	EKITI	2,250,000
	MOTORIZED COMMUNITY BASED WATER SUPPLY TO AYEGBAJU, OYE LGA, EKITI STATE		OYE	EKITI	10,000,000
	MOTORIZED COMMUNITY BASED WATER SUPPLY TO OMU IJELU, OYE LGA, EKITI STATE		OYE	EKITI	10,000,000
	MOTORIZED COMMUNITY BASED WATER SUPPLY TO AYEBODE, IKOLE LGA, EKITI STATE		IKOLE	EKITI	10,000,000
	MOTORIZED COMMUNITY BASED WATER SUPPLY TO OKE-AKO EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	10,000,000
	MOTORIZED COMMUNITY BASED WATER SUPPLY TO ARA-IKOLE EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	10,000,000
	HANDPUMP COMMUNITY WATER SUPPLY AT ITAJI, OYE LGA, EKITI STATE		OYE	EKITI	2,250,000
	HANDPUMP COMMUNITY WATER SUPPLY AT IMOJO, OYE LGA, EKITI STATE		OYE	EKITI	2,250,000
	HANDPUMP COMMUNITY WATER SUPPLY AT ARINTA EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	2,250,000
	HANDPUMP COMMUNITY WATER SUPPLY AT IJESHA-ISU EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	5,000,000
	HANDPUMP COMMUNITY WATER SUPPLY AT ABA GBODI GBODI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	2,250,000
	HANDPUMP COMMUNITY WATER SUPPLY AT ASIN EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	2,250,001
	HANDPUMP COMMUNITY WATER SUPPLY AT USIN EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	2,250,002
	HANDPUMP COMMUNITY WATER SUPPLY AT OKE-IKOYI EKITI, IKOLE LGA, EKITI STATE		IKOLE	EKITI	2,250,003
	STUDY AND DESIGN OF EARTH DAM FOR AWO, ILE-OLUJI, OKEIGBO LGA, ILE-OLUJI, ONDO STATE		OKEIGBO	ONDO	15,000,000
	STUDY DESIGN OF EARTH DAM AT (A) IGBOTU, ESE-ODO LGA; (B) UGBONLA, ILAJE LGA, ONDO STATE @ N15M EACH		ESE-ODO & ILAJE	ONDO	30,000,000
	MINI WATER SUPPLY SCHEME AT LABOUR CAMP, IGBEKEBO, ESE-ODO LGA, ONDO STATE		ESE - ODO	ONDO	25,000,000
	MOTORIZED BOREHOLE AT OSELE MARKET, IKARE AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000
	MOTORIZED BOREHOLE AT FATI STREET, ILEPA IKARE AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	MOTORIZED BOREHOLE AT UGBE AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000
	MOTORIZED BOREHOLE AT IRUN AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000
	MOTORIZED BOREHOLE AT OKE IGBO MARKET, OKE IRUN AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000
	MOTORIZED BOREHOLE AT NEAR CENTRAL MARKET, ESE AKOKO, ONDO STATE		AKOKO NE/NW	ONDO	3,500,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM IN IKERE POST OFFICE AREA, IKERE EKITI			IKERE	24,900,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM IN IKERE AFAO AREA, IKERE EKITI			IKERE AFAO	24,900,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM IN ISE - IKERE ROAD, EKITI STATE			ISE- IKERE	24,900,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM IN IGBARA-ODO EKITI, NEAR POLICE STATION			IGBARA ODO	24,900,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM OKEGBEDE, OKE-EMO, ILAWE EKITI, EKITI STATE			ILAWE EKITI	24,900,000
	TRUNZ WATER PURIFICATION & ELECTRICITY SYSTEM IJUKU OKEBEDO, ILAWE-EKITI, EKITI STATE			ILAWE EKITI	24,900,000
	RETICULATION AND EXTENSION OF NORTHERN ISHAN WATER SUPPLY SCHEME, EDO STATE			EDO	50,000,000
	1 COMMUNITY BASED SOLAR POWERED WATER SUPPLY AT FEDERAL UNIVERSITY, OYE-EKITI, OYE LGA, EKITI STATE	SW	EKITI		12,500,000
	COMMUNITY BASED SOLAR POWERED WATER SUPPLY WITH PUBLIC STAND AND POST AT SOBE, OWN WEST LGA	SS	EDO		21,750,000
	1 HANDPUMP BOREHOLE EACH AT AYEDE (OYE LGA) AND OKE IKOYI (IKOLE LGA) @ N2,250,000 EACH	SW	EKITI		4,500,000
	1 HANDPUMP BOREHOLE EACH AT (1) UREJE-AJILOSUN STREET, ADO EKITI, ADO EKITI LGA, (2) IREMO STREET, ODO ADO, ADO EKITI STATE @ N1.7M EACH.	SW	EKITI		3,400,000
	MOTORIZED BOREHOLE AT IJU TOWN HALL, AKURE NORTH LGA, ONDO STATE	SW	ONDO		17,850,000
	ONE HANDPUMP BOREHOLE EACH AT (1) PELEBE AVENUE, ODA TOWN, AKURE SOUTH (2) OBELE STREET, IJOKA - AKURE SOUTH (3) ILEMOBOLA STREET, SIJUADE, AKURE SOUTH, ONDO STATE @ N1.7M EACH.	SW	ONDO		5,100,000
	4 PCS HANDPUMP BOREHOLE AT OWO & OSE LGA, ONDO STATE	SW	ONDO		6,000,000
	3 UNITS OF HANDPUMP BOREHOLE AT ILARA MOKIN, IDANRE/IFEDORE FED CONST. ONDO STATE.	SW	ONDO		5,030,000
	MOTORIZED BOREHOLE AT OKITIPUPA/IRELE FEDERAL CONSTITUENCY, ONDO STATE	SW	ONDO		30,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT UNEME OSU	SS	EDO		18,100,000
	PROVISION OF 7 NOS. HAND PUMP BOREHOLE AT AIYETEJU, AGBIGERE, EKEPE, EGHAWA, IKIRAN-OKE, OGUGU AND ONUMU	SS	EDO		11,900,000
	PROVISION OF HAND PUMP BOREHOLES AT WARDS, 2, 8 AND 12, OREDO LGA	SS	EDO		5,100,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**2012 APPROPRIATION**
	REHABILITATION OF INDUSTRIAL BOREHOLE AT ST. CAMILLUS HOSPITAL, UROMI, ESAN NORTH EAST LGA	SS	EDO		8,440,000
	MOTORISED BOREHOLES IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY, EKITI STATE	SW	EKITI		30,000,000
	MOTORISED BOREHOLES IN EKITI WEST/IJERO/EFON-ALAAYE FEDERAL CONSTITUENCY, EKITI STATE	SW	EKITI		30,000,000
	MOTORISED BOREHOLES IN AKOKO SOUTHEAST/SOUTHWEST FEDERAL CONSTITUENCY, ONDO STATE	SW	ONDO		30,000,000
	MOTORISED BOREHOLES IN ILAJE/ESE ODO FEDERAL CONSTITUENCY, ONDO STATE	SW	ONDO		30,000,000
	MOTORISED BOREHOLES IN ESAN WEST/IGUEBEN FEDERAL CONSTITUENCY, EDO STATE	SS	EDO		30,000,000
	MOTORISED BOREHOLES IN EGO-IKPOBA OKHA FEDERAL CONSTITUENCY, EDO STATE	SS	EDO		30,000,000
	COMMUNITY BASED WATER SUPPLY (MOTORISED) EKO AIMUFUA VILLAGE, UHUNMWODE LGA	SS	EDO		18,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**14,000,000**
	ONGOING PROJECTS				**14,000,000**
	REHABILITATION OF PLANT AND EQUIPMENT	South - South	Edo		14,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL:CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY	**2,756,093,486**
	TOTAL ALLOCATION:	**2,756,093,486**
21	**PERSONNEL COST**	**386,686,640**
2101	**SALARY**	**343,667,961**
210101	**SALARIES AND WAGES**	**343,667,961**
21010101	CONSOLIDATED SALARY	343,667,961
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**43,018,678**
210202	**SOCIAL CONTRIBUTIONS**	**43,018,678**
21020201	NHIS	17,207,471
21020202	CONTRIBUTORY PENSION	25,811,207
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,660,623**
23	**CAPITAL EXPENDITURE**	**2,297,746,223**
2302	**CONSTRUCTION / PROVISION**	**1,781,262,792**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,781,262,792**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,781,262,792
2303	**REHABILITATION / REPAIRS**	**516,483,431**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**516,483,431**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	446,483,431
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000
	TOTAL PERSONNEL	**386,686,640**
	TOTAL OVERHEAD	**71,660,623**
	TOTAL RECURRENT	**458,347,263**
	TOTAL CAPITAL	**2,297,746,223**
	TOTAL ALLOCATION	**2,756,093,486**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**1,781,262,792**
	ONGOING PROJECTS				**1,781,262,792**
	SMALL SCALE IRRIGATION SCHEMES	NE	BORNO, YOBE & ADAMAWA NORTH		61,333,333
	HYDROMET	NE	BORNO, YOBE & ADAMAWA NORTH		2,506,667
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF BORNO STATE				51,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF YOBE STATE				30,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN MAFA/DIKWA/KONDUGA LGAS		BORNO		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN FIKA/FUNE LGAS		YOBE		12,000,000
	PROVISION SOLAR POWERED BOREHOLE AT JALI VILLAGE IN MIRNGA DISTRICT, BIU LGA				10,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT KOFAR YARON WASA GASAMU, JAKUSKO LGA AND GIDAN DANSANDA TALBARI WARD GASHUA-BADE LGA				20,000,000
	ALAU DAM - HYDROGRAPHIC SURVEY/DESILTING	NE	BORNO		11,102,080
	HAND PUMP BOREHOLE AT: (1) BAMA LGA: WALSA MALLAM KYARI, KODO MUKDO, KUSHE, ABBARAM, ZARMARI, AMCHAKA, GULUMBA, BOGOMARI AND BULA UMARBE (2) DIKWA LGA: MIDA, NGABURE, BULANGWA, FADABE, MURASA, KULUSUNA, MAGARTA, MUTUWA, NGUBDORI, CHAA AND KAJIR (3) JERE LGA: YAURI, ALI DAWURI, BULA MATORI, ASSANTI, FATIME KUTI, MOLAI, MAIDUWURI, MASSU AND ZABARMARI (4) KALA BALGE LGA: HAMJA, JALE-JALE, KUNDIYE, RUMELE, ISARI, WULBARI, SERO, BULA AIBU, WALAWA AND JILBE (5) MAFA LGA: MAA SHERIFTI, NGOWOM, AWADA, AIWA BALAIRE, ABBARI AND MALA CHARIRI (6) MAIDUGURI LGA: SHUWARI, BULABULIN NGARANNAM, GENERAL HOSPITAL MOLAI, FEDERAL LOWCOST, GWANGE, BUDUM, DAMBOA ROAD SHUWARI AND SULEMANTI (7) NGALA LGA: KASUWAN KATAKO, BASH SAMUNAKA, NDUFU, WULGO, TONGULE, ALI DAWURI, LADARI AND FUYE IN BORNO STATE				100,000,000
	PROVISION OF WATER BOREHOLES AND HAND PUMPS FOR IRRIGATION IN NGALDA,GARIN CINDO,DUMBULWA,GADANA,MUBI,FUSAMI,DAMAGUM,DUFANA, KAYERI,NYAKIRE AND NGERSHENGELE OF FIKA/FUNE L.G.A	NORTH EAST	YOBE	NGALDA ,GARIN CINDO, DUMBUL WA,GAD ANA,MU BI,FUSA MI,DAM AGUM,D UFANA,K AYERI,N YAKIRE AND NGERSH ENGELE OF FIKA/FU NE L.G.A	81,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SIX (6) MOTORISED BOREHOLES IN GADAKA,ZADAWA,DAMAGUM,DAURA/BABURUM,BORNO KISHI, & DUFFUWEI IN FIKA/FUNE L.G.A	NORTH EAST	YOBE	GADAKA,ZADAWA,DAMAGUM,DAURA/BABURUM,BORNO KISHI, & DUFFUWEI IN FIKA/FUNE L.G.A	96,000,000
	MOTORISED BOREHOLE AT FULAMIRI VILLAGE IN YUNUSARI L.G.A	NORTH EAST	YOBE	FULAMIRI VILLAGE IN YUNUSARI L.G.A	17,000,000
	PANEL SOLAR BOREHOLES ((3) AT LAILA,MARI & GIRIM IN BURSARI L.G.A	NORTH EAST	YOBE	LAILA,MARI & GIRIM IN BURSARI L.G.A	10,000,000
	12 HAND PUMPS AT JAKUSKO L.G.A / BADE L.G.A	NORTH EAST	YOBE	JAKUSKO L.G.A / BADE L.G.A	24,000,000
	DRILLING OF 2NOS MOTORISED BORE HOLE WITH COMPLETE ACCESSORIES AT MACHINE L.G.A	NORTH EAST	YOBE	MACHINE L.G.A	20,000,000
	ERECTION OF 10,000 GALLONS OVERHEAD TANK AT KONKONMA	NORTH EAST	YOBE	MACHINE L.G.A	20,000,000
	RETICULATION NETWORK AT GOKI BARMADI & GOKI JAJERI	NORTH EAST	YOBE	MACHINE L.G.A	30,000,000
	CONSTRUCTION OF UNDERGROUND RESERVOIR AT KAISAWA WITH 25,000 GALLON CAPACITY	NORTH EAST	YOBE	MACHINE L.G.A	20,000,000
	1 NO 27.5 KVA GEN.SET.AT KAISAWA UNDERGROUND RESERVOIR SITE WITH PRESSURE PUMP FOR ONWARD PUSHING TO GOKI BARMADI AND GOKI JAJERI	NORTH EAST	YOBE	MACHINE L.G.A	20,000,000
	PROVISION OF MOTORISED BOREHOLES AT YUSUFARI	NORTH EAST	YOBE	YUSUFARI	12,000,000
	PROVISION OF MOTORISED BOREHOLES AT KARASUWA	NORTH EAST	YOBE	KARASUWA	12,000,000
	PROVISION OF MOTORISED BOREHOLES AT NGURU	NORTH EAST	YOBE	NGURU	12,000,000
	PROVISION OF MOTORISED BOREHOLES AT NGURU	NORTH EAST	YOBE	NGURU	12,000,000
	PROVISION OF (2) HAND PUMPS AT GARIN HARU	NORTH EAST	YOBE	GARIN HARU	2,400,000
	PROVISION OF HAND PUMPS AT RIGAR MUSAMDOLE	NORTH EAST	YOBE	RIGAR MUSAMDOLE	1,200,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF HAND PUMPS AT INKIBULWA	NORTH EAST	YOBE	INKIBULWA	1,200,000
	PROVISION OF HAND PUMPS AT RIGAR DANGIRA	NORTH EAST	YOBE	RIGAR DANGIRA	1,200,000
	PROVISION OF HAND PUMPS AT RIGAR ALH.SHUDI	NORTH EAST	YOBE	RIGAR ALH.SHUDI	1,200,000
	PROVISION OF HAND PUMPS AT KANGARAWA	NORTH EAST	YOBE	KANGARAWA	1,200,000
	PROVISION OF HAND PUMPS AT WACCAKAL	NORTH EAST	YOBE	WACCAKAL	1,200,000
	PROVISION OF HAND PUMPS AT BALANGUWA	NORTH EAST	YOBE	BALANGUWA	1,200,000
	PROVISION OF HAND PUMPS AT INGLEWA	NORTH EAST	YOBE	INGLEWA	1,200,000
	PROVISION OF MOTORISED BOREHOLES SENGERE,MICHIKA L.G.A	NORTH EAST	ADAMAWA	SENGERE,MICHIKA L.G.A	10,000,000
	PROVISION OF MOTORISED BOREHOLES GULAK, MADAGALI L.G.A	NORTH EAST	ADAMAWA	GULAK, MADAGALI L.G.A	10,000,000
	PROVISION OF MOTORISED BOREHOLES MUTSI, MICHIKA L.G.A	NORTH EAST	ADAMAWA	MUTSI, MICHIKA L.G.A	10,000,000
	PROVISION OF MOTORISED BOREHOLES AT BAZZA MARGI,L.G.A	NORTH EAST	ADAMAWA	BAZZA MARGI,L.G.A	10,000,000
	PROVISION OF MOTORISED BOREHOLES ATWATU,MICHIKA L.G.A	NORTH EAST	ADAMAWA	WATU,MICHIKA L.G.A	10,000,000
	PROVISION OF MOTORISED BOREHOLES AT PALLUM, MADAGALI L.G.A	NORTH EAST	ADAMAWA	PALLUM, MADAGALI L.G.A	10,000,000
	MOTORISED BOREHOLE AT BAMA LGA	NORTH EAST	BORNO	BAMA L.G.A	39,915,872
	MOTORISED BOREHOLE AT NGALA L.G.A	NORTH EAST	BORNO	NGALA L.G.A	19,957,936
	MOTORISED BOREHOLE KALA-BALGE L.G.A	NORTH EAST	BORNO	KALA-BALGE L.G.A	29,936,904
	MOTORISED BOREHOLE AT KUKAWA L.G.A	NORTH EAST	BORNO	KUKAWA L.G.A	20,000,000
	MOTORISED BOREHOLE AT GUZAMALA L.G.A	NORTH EAST	BORNO	GUZAMALA L.G.A	40,000,000
	MOTORISED BOREHOLE AT MOBBAR L.G.A	NORTH EAST	BORNO	MOBBAR L.G.A	20,000,000
	MOTORISED BOREHOLE AT ABADAM L.G.A	NORTH EAST	BORNO	ABADAM L.G.A	20,000,000
	MOTORISED BOREHOLE AT AWALARI,KAGA L.G.A	NORTH EAST	BORNO	AWALARI,KAGA L.G.A	20,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	MOTORISED BOREHOLE AT KULLUNNAM,MAGUMERI L.G.A	NORTH EAST	BORNO	KULLUNNAM,MAGUMERI L.G.A	20,000,000
	MOTORISED BOREHOLE AT ARDORAM LAWANTI, MAGUMERI L.G.A	NORTH EAST	BORNO	ARDORAM LAWANTI, MAGUMERI L.G.A	20,000,000
	MOTORISED BOREHOLE AT KANDAWUMARI,GUBIO L.G.A	NORTH EAST	BORNO	KANDAWUMARI,GUBIO L.G.A	20,000,000
	MOTORISED BOREHOLE AT KADUWURE,GUBIO L.G.A	NORTH EAST	BORNO	KADUWURE,GUBIO L.G.A	20,000,000
	FREE FLOOR BOREHOLE WITH OVERHEADTANK AND GENERATOR SET AT MAFA	NORTH EAST	BORNO	MAFA	20,000,000
	SOLAR POWERED BOREHOLE (COMPLETE WITH ACCESSORIES) AT MAFA	NORTH EAST	BORNO	MAFA	15,000,000
	SOLAR POWERED BOREHOLE (COMPLETE WITH ACCESSORIES) AT DIKWA	NORTH EAST	BORNO	DIKWA	15,000,000
	SOLAR POWERED BOREHOLE (COMPLETE WITH ACCESSORIES) AT KONDUGA	NORTH EAST	BORNO	KONDUGA	15,000,000
	MOTORISED BOREHOLE WITH OVERHEADTANK AND GENERATOR SET AT DIKWA	NORTH EAST	BORNO	DIKWA	10,000,000
	FEASIBILITY STUDIES AND DESIGN/EIA OF SMALL EARTH DAM AT DUSUMAN WARD	NORTH EAST	BORNO	DUSUMAN WARD	15,000,000
	FEASIBILITY STUDIES AND DESIGN/EIA OF SMALL EARTH DAM AT DALA KAFE	NORTH EAST	BORNO	DALA KAFE	15,000,000
	MINI PACKAGE TREATMENT PLANT-SOLAR WATER PURIFICATION PLANT AT ALAU WARD - NGURIWURI	NORTH EAST	BORNO	ALAU WARD - NGURIWURI	20,000,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT JANTUR VILLAGE, GUNGOLONG	NORTH EAST	BORNO	JANTUR VILLAGE, GUNGOLONG	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT ASANATI VILLAGE, GUNGOLONG	NORTH EAST	BORNO	ASANATI VILLAGE, GUNGOLONG	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT KIRRIWURI VILLAGE,DUSUMAN WARD	NORTH EAST	BORNO	KIRRIWURI VILLAGE, DUSUMAN WARD	2,770,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT MAIRI VILLAGE, DUSUMAN WARD	NORTH EAST	BORNO	MAIRI VILLAGE, DUSUMAN WARD	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT GIDE VILLAGE,KHADDAMRI WARD	NORTH EAST	BORNO	GIDE VILLAGE, KHADDAMRI WARD	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT NGURNUM KOLE VILLAGE,KHADDAMRI WARD	NORTH EAST	BORNO	NGURNUM KOLE VILLAGE, KHADDAMRI WARD	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT FANNAMMRI VILLAGE,ALAU WARD	NORTH EAST	BORNO	FANNAMMRI VILLAGE, ALAU WARD	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY LIMANTI VILLAGE,ALAU WARD	NORTH EAST	BORNO	LIMANTI VILLAGE, ALAU WARD	2,770,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT WADIYA VILLAGE,GALTIMARI WARD	NORTH EAST	BORNO	WADIYA VILLAGE, GALTIMARI WARD	2,770,000
	FREE FLOW BORE HOLE AT DEBELE,NONGONO L.G.A	NORTH EAST	BORNO	DEBELE, NONGONO L.G.A	20,000,000
	FREE FLOW BORE HOLE AT KOMALIA VILLAGE,MARTE L.G.A	NORTH EAST	BORNO	KOMALIA VILLAGE, MARTE L.G.A	20,000,000
	FREE FLOW BORE HOLE AT NGOCCEYA VILLAGE,MARTE L.G.A	NORTH EAST	BORNO	NGOCCEYA VILLAGE, MARTE L.G.A	20,000,000
	FREE FLOW BORE HOLE AT GANEYA VILLAGE,NGANZAI L.G.A	NORTH EAST	BORNO	GANEYA VILLAGE, NGANZAI L.G.A	20,000,000
	OKPOMA WATER PROJECTS, YALA LGA, CROSS RIVERS		CROSS RIVER	YALA LGA	100,000,000
	CONSTUCTION OF NDUK SURFACE WATER SCHEME AT OGOJA CROSS RIVERS		CROSS RIVER	OGOJA	20,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	COMPLETION OF ONNA COMMUNITY POULTRY FARM PROJECT AND RETICULATION OF WATER AT IKOT ANNANG, ONIONG EAST		AKWA IBOM		50,000,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT WALA-WALA/WARABE/DURE WARD, KIRAWA - KIRAWA/JIMINE WARD, GADAMAYO - HAUSARI GADAMAYO WARD, PULKA - PULKA/BOKKO WARD, JAJE - HAMBAGDA/LIMANKARA/JAJE WARD, GAVA - GAVA/AGAPALAWA WARD ALL IN GWOZA LGA	NE	BORNO		10,700,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT GAYO - SHIKARKIR WARD, WHUNTAKU II - WHUNTAKU WARD, JAJERE - GATAMWARWA WARD, BILA ALI - LIKAMA WARD, LAWAN WAVI - PEMI WARD ALL IN CHIBOK LGA	NE	BORNO		10,700,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT NGIRMA - BEGO/YERWA/NGIRNA WARD, BA'ALE VILLAGE - MULGAI/KOBCHI WARD, ALIMIRI VILLAGE - NZUDA/WUYARAM WARD, CHIRALIA VILLAGE - AJIGIN WARD, KAFA - KAFA/MAFI WARD, ALL IN DAMBOA LGA	NE	BORNO		8,600,000
	WATER PROJECT AT KOFAN HAMMAN ARVARE SHAGARI STREET, GADAMAYO A, GOZA, GOZA LGA	NE	BORNO		20,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH STAND POST (SOLAR LANDS & HOUSINGED) AT SABON KASSUWA (GHUMA) TOWN: BILINGWE WARD HAWUL LGA	NE	BORNO		22,750,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT SABODA ALLAH VILLAGE - PUBA LOKOJA VEDEO WARD HAWUL LGA, MUSSA VILLAGE IN - MUSSA WARD, SABONGARI VILLAGE IN HUSARA TOMPUL WARD, YIMIRALI IN ASKIRA EAST WARD IN ASKIRA/UBA LGA	NE	BORNO		7,250,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POINT AT SABON GARI, KONDUGA, KONDUGA LGA	NE	BORNO		18,000,000
	PROVISION OF HAND PUMP BOREHOLES ONE (1) No EACH AT ADAM KOLO (BULAMA BUBA), LAYIN GAWO (KOFAR COUNSILLOR), KALERI (BULAMA AJI), SIMARI (LAWAN ABBA), ZANNARI (LAWAN GUJJA), GAWA TOWN, DOGUMBA VILLAGE, ALL IN MAFA LGA	NE	BORNO		12,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT MODURI VILLAGE GUZAMALA LGA	NE	BORNO		18,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR LANDS & HOUSINGED) AT NGAMDU VILLAGE, KAGA LGA	NE	BORNO		22,500,000
	PROVISION OF HANDPUMP BOREHOLES 2 NOS EACH AT BENI SHEIKH TOWN AND MAINOK VILLAGE BOTH IN KAGA LGA	NE	BORNO		7,500,000
	PROVISION OF 2 NOS HANDPUMP BOREHOLES AT LAFIYA - JAKUSKO LGA	NE	YOBE		3,050,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST AT DUFUNA VILLAGE	NE	YOBE		12,530,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR LANDS & HOUSINGED) AT DOGO NINI WARD POTISKUM	NE	YOBE		21,750,000
	PROVISION OF HANDPUMP BOREHOLES AT NANGERE TOWN, DARIN LANGAWA TOWN, DEGUBI TOWN, WATIRIANI TOWN AND KUKURI TOWN	NE	YOBE		8,250,000
	MOTORISED BOREHOLES IN JERE FEDERAL CONSTITUENCY, BORNO STATE	NE	BORNO		30,000,000
	MOTORISED BOREHOLES IN BAMA/NGALA/KALA-BALGE FEDERAL CONSTITUENCY, BORNO STATE	NE	BORNO		30,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**2012 APPROPRIATION**
	MOTORISED BOREHOLES IN BURSARI/GAIDAM/YANUSARI FEDERAL CONSTITUENCY, YOBE STATE	NE	YOBE		30,000,000
	MOTORISED BOREHOLES IN MACHIN/NGURU/KARASUWA/YUSUFARI FEDERAL CONSTITUENCY, YOBE STATE	NE	YOBE		30,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**446,483,431**
	ONGOING PROJECTS				**446,483,431**
	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)				313,150,098
	BAGA POLDER PROJECT (REHABILITATION WORKS)				133,333,333
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**70,000,000**
	ONGOING PROJECTS				**70,000,000**
	REHABILITATION OF PLANT & MACHINERY	NE	BORNO, YOBE & ADAMAWA NORTH		70,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: CROSS RIVER BASIN DEVELOPMENT AUTHORITY	**5,582,506,398**
0215040	**CROSS RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**5,582,506,398**
21	**PERSONNEL COST**	**331,087,668**
2101	**SALARY**	**294,246,653**
210101	**SALARIES AND WAGES**	**294,246,653**
21010101	CONSOLIDATED SALARY	294,246,653
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**36,841,015**
210202	**SOCIAL CONTRIBUTIONS**	**36,841,015**
21020201	NHIS	14,736,406
21020202	CONTRIBUTORY PENSION	22,104,609
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**74,167,745**
23	**CAPITAL EXPENDITURE**	**5,177,250,985**
2302	**CONSTRUCTION / PROVISION**	**5,155,290,070**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**5,155,290,070**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,155,290,070
2303	**REHABILITATION / REPAIRS**	**21,960,915**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**21,960,915**
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	21,960,915
	TOTAL PERSONNEL	**331,087,668**
	TOTAL OVERHEAD	**74,167,745**
	TOTAL RECURRENT	**405,255,413**
	TOTAL CAPITAL	**5,177,250,985**
	TOTAL ALLOCATION	**5,582,506,398**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**5,155,290,070**
	ONGOING PROJECTS				**5,155,290,070**
	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	South-South	Akwa Ibom		66,356,212
	OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	South-South	Cross River		93,620,591
	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	South-South	Akwa Ibom		52,667,779
	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	South-South	Cross River		53,412,615
	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	South-South	Cross River		69,189,180
	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	South-South	Cross River & Akwa Ibom		8,959,554
	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	South-South	Cross River		9,730,458
	ABAK IRRIGATION PROJECT ABAK, AKS	South-South	Akwa Ibom		7,647,124
	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	South-South	Cross River		9,724,249
	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	South-South	Cross River		24,413,728
	CONSTRUCTION OF IYAMO MINI WATER SUPPLY SCHEME OBUBRA LGA				100,000,000
	CONSTRUCTION OF MKPANI MINI WATER SUPPLY SCHEME YAKURR LGA				100,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ETO MKPE EDEM ARCHIBONG, AKPABUYO LGA				10,000,000
	CONSTRUCTION OF OSUMUTONG - EBOM MINI WATER SUPPLY SCHEME ABI LGA				100,000,000
	IKOT OMIN DRAINAGE FLOOD AND GULLY EROSION CONTROL CALABAR	South-South	CROSS		200,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT ETAYIP SQUARE IKOM TOWN IKOM LGA				10,000,000
	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	South-South	Cross River & Akwa Ibom		21,778,398
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF AKWAIBOM STATE				40,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF CROSS RIVER STATE				30,000,000
	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATE	South-South	Cross River & Akwa Ibom		10,776,200
	NKARI IRRIGATION PROJECT, INI LGA, AKS	South-South	Akwa Ibom		12,063,791
	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	South-South	Cross River		77,741,182
	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	South-South	Cross River		82,060,296
	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	South-South	Cross River		50,698,046

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF MINI WATER PROJECT WITH RETICULATION IN ESIT URUA VILLAGE OF EKET, AKWA IBOM STATE				20,000,000
	DREDGEING AND JETTY AT ESUK INWANG, URUAN, AKWA IBOM STATE				28,266,667
	WATER SCHEME AT IFA IKOT OKPON AND IKONO UYO, UYO, AKWA IBOM STATE				20,000,000
	SOLAR STREET LIGHT AT ODOT & IKOT NTUEN, ETC, NSIT ATAI, AKWA IBOM STATE				28,000,000
	RICE MILL WATERSHED AND DRAINAGE WORKS				170,000,000
	EROSSION CONTROL WORKS, IKOM LGA, CROSS RIVER STATE				300,000,000
	EDOR SURFACE WATER SCHEME				350,000,000
	AKPARABONG FLOOD & EROSION CONTROL				200,000,000
	EDIBA EROSION CONTROL				60,000,000
	EROSSION CONTROL WORKS AT USUMUTONG ABI LGA, CROSS RIVER STATE				100,000,000
	EROSSION CONTROL WORKS AT KAKWAGOM, BOKI LGA, CROSS RIVER STATE				100,000,000
	EROSSION CONTROL WORKS AT IRRUAN, BOKI LGA, CROSS RIVER STATE				150,000,000
	CONSTRUCTION OF EREI (IPENE) TO EBUNWANA ROAD (20KM) AND 4 NOS. CULVERTS WITH DRAINANGE				400,000,000
	CONSTRUCTION OF OWUTU EDDA TO ITARA UWANA JUNCTION ROAD (15KM) AND 3 NOS, CULVERTS WITH DRAINANGE				250,000,000
	COMPLETION OF ITON ODORO EROSION CONTROL				150,000,000
	STUDY, DESIGN AND FEASIBILITY STUDY OF EARTH DAM AT IBIONO EWURO		INI		15,000,000
	MINI WATER SCHEME AT MBIABONG IKOT UDOFIA		INI		25,000,000
	MINI WATER SCHEME AT NDIYA IKOT AKPA AYARA		IKONO		25,000,000
	CONSTRUCTION OF 6 NOS. MINI WATER SCHEME AT VILLAGE SQUARE OF IKO ESAI, OREM, NSUN AKANA I, OBA, BIG IWURU AND ETONO II @ N25M EACH		AKAMKPA & BIASE		125,000,000
	CALABAR RIVER IRRIGATION PROJECT		CROSS RIVER		100,000,000
	CONSTRUCTION OF 22 NOS. BOREHOLES AT BUKUMANYA, BEBUENKAYANG, ELIE-ITANTELE, BAYAYAM, IRRIAGWU, BAYAMANG, ABLESANG, AMUNGA, LISHICHE, SHIKRECHIE, BEEGBONG, BUGENE I, RANCH MARKET, BELINGE, ETSONG IJUA, IJUA, KUNDERE, BESINGE, BEGIATSUL, KETTING, LISHKWEL & OMALE @ N3.6M EACH		OBANLIKU		80,000,000
	DESGIN, FEASIBILITY STUDY AND ENVIRONMENTAL IMPACT ASSESSMENT OF BEBI DAM, UTANGA DAM AND BUKUMANYA DAM AT N15M EACH		OBANLIKU		45,000,000
	PROJECT STUDIES, REPORT AND DRAWINGS OF MAIN FARM OF ONOMOKIONG FARM		ODUKPANI		20,000,000
	ACQUISITION OF 200 HECTARES OF LAND AT ONOMOKIONG		ODUKPANI		20,000,000
	CONSTRUCTION OF 3 FEEDER ROADS AT ONOMOKIONG		ODUKPANI		50,000,000
	CONSTRUCTION OF ADMINSITRATIVE BLOCK FOR ONOMOKIONG FARM		ODUKPANI		35,000,000
	EROSION CONTROL AT OKUNDI		BOKI		125,000,000
	EROSION AND FLOOD CONTROL AT OFODUA				125,000,000
	MOTORISED BOREHOLES AT VARIOUS LOCATION IN OBUDU LGA				50,000,000
	MOTORISED BOREHOLES AT VARIOUS LOCATION IN BEKWARA LGA				50,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SOLAR POWERED BOREHOLES IN ABI/YAKURR FEDERAL CONSTITUENCY				100,000,000
	BENDEGHE EKIEM DRAINAGE PROJECT			CROSS RIVERS	200,000,000
	ABABENE DRAINAGE WORK				158,000,000
	COMPLETION OF AGBOKIM WATERFALLS WATER SCHEME, AGBOKIM	SS	CROSS RIVER		34,684,000
	MOTORISED BOREHOLE AT OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000
	COMMUNITY BASED MOTORISED WATER SUPPLY WITH PUBLIC STAND POST AT EDEM IDIM IBAKESI, INI LGA	SS	AKWA IBOM		17,000,000
	PROVISION OF 4 NOS. HANDPUMP BORHEOLE AT OTIEKE-OFFI, ATAK-ORO OKOBO LGA, EYOIMA, EYEYEKIT AND EYOUYA VILLAGES OF UREFONG ORUKO LGA	SS	AKWA IBOM		6,800,000
	CONSTRUCTION OF 2 NOS. COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (MOTORISED) AT MKPAT ENIN AND EASTERN OBOLO	SS	AKWA IBOM		30,000,000
	PROVISION OF HAND PUMP BOREHOLE AT IWUKEM HIGH SCHOOL ETIM EKPO LGA	SS	AKWA IBOM		1,700,000
	MOTORISED BOREHOLES IN IKOT EKPENE FEDERAL CONSTITUENCY, AKWA IBOM STATE	SS	AKWA IBOM		30,000,000
	MOTORISED BOREHOLES IN ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM STATE	SS	AKWA IBOM		30,000,000
	MOTORISED BOREHOLES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000
	MOTORISED BOREHOLES IN CALABAR SOUTH/AKPABUYO/BAKASSI FEDERAL CONSTITUENCY, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**21,960,915**
	ONGOING PROJECTS				**21,960,915**
	HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING	South-South	River & Akwa Ibom		4,480,458
	REVITALIZATION OF THE RBDA PROJECTS	South-South	River & Akwa Ibom		17,480,458

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY	**4,909,463,177**
0215041	**HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**4,909,463,177**
21	**PERSONNEL COST**	**393,444,313**
2101	**SALARY**	**349,674,782**
210101	**SALARIES AND WAGES**	**349,674,782**
21010101	CONSOLIDATED SALARY	349,674,782
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**43,769,531**
210202	**SOCIAL CONTRIBUTIONS**	**43,769,531**
21020201	NHIS	17,507,812
21020202	CONTRIBUTORY PENSION	26,261,719
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**56,785,760**
23	**CAPITAL EXPENDITURE**	**4,459,233,104**
2302	**CONSTRUCTION / PROVISION**	**4,074,746,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,074,746,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,742,925,000
2303	**REHABILITATION / REPAIRS**	**384,487,104**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**384,487,104**
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	384,487,104
	TOTAL PERSONNEL	**393,444,313**
	TOTAL OVERHEAD	**56,785,760**
	TOTAL RECURRENT	**450,230,073**
	TOTAL CAPITAL	**4,459,233,104**
	TOTAL ALLOCATION	**4,909,463,177**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**				**2012 APPROPRIATION**
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,742,925,000**
	NEW PROJECTS				**2,742,925,000**
	DESIGN/TENDER DOCUMENT OF EARTH DAM OR RAIN HARVEST AT KWATALO VILLAGE IN KAFIN HAUSA LGA				15,000,000
	DESIGN/TENDER DOCUMENT OF EARTH DAM OR RAIN HARVEST AT TURABU VILLAGE IN KIRIKASAMMA LGA				15,000,000
	CONSTRUCTION OF TEN (10NOS.) SOLAR POWER BOREHOLES WITH OVER HEAD TANKS AND THREE (3NOS.) HAND PUMP IN JIGAWA SOUTH WEST				100,000,000
	WATER SUPPLY SCHEME IN JIGAWA NORTH-WEST				100,000,000
	DRILLING AND EQUIPPING OF SOLAR BOREHOLES IN JIGAWA NORTH-WEST				100,000,000
	COMPLETION OF SMALL IRRIGATION SCHEMES IN JIGAWA NORTH-WEST				38,000,000
	DESIGN/TENDER DOCUMENT OF EARTH DAM OR RAIN HARVEST AT ABUNABO VILLAGE IN GURI LGA				15,000,000
	CONSTRUCTION OF SMALL IRRIGATION PROJECT IN KANO NORTH SENATORIAL DISTRICT, KANO STATE				200,000,000
	CONSTRUCTION OF 15 SOLAR BOREHOLES IN KANO NORTH SENATORIAL DISTRICT, KANO STATE				200,000,000
	TWO PANEL SOLAR BOREHOLE AT BAYAN BATA,BAUCHI L.GA.	NORTH EAST	BAUCHI	BAYAN BATA,BAUCHI L.GA.	3,600,000
	TWO PANEL SOLAR BOREHOLE AT GUBI VILLAGE,BAUCHI L.G.A	NORTH EAST	BAUCHI	GUBI VILLAGE,BAUCHI L.G.A	3,600,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK(ELECTRICAL) AT KUSI AT KUNDUN DISTRICT,BAUCHI L.G.A	NORTH EAST	BAUCHI	KUSI AT KUNDUN DISTRICT,BAUCHI L.G.A	9,475,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK(ELECTRICAL) ATRAFI MAKARANTA/SABON LAYI AT TURUN,,BAUCHI L.G.A	NORTH EAST	BAUCHI	RAFI MAKARANTA/SABON LAYI AT TURUN,,BAUCHI L.G.A	9,475,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK(ELECTRICAL) AT TUDUN GOKARU GALAMBI,BAUCHI L.G.A	NORTH EAST	BAUCHI	TUDUN GOKARU GALAMBI,BAUCHI L.G.A	9,475,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM				2012 APPROPRIATION
	HAND PUMP BOREHOLES AT NINGI L.G.A:IYAYI,GIRGAGU,GIDAN BAKI,NASARU,KONGORO,DINGIS,GWAM,DANKATA,ZIR,KAFINLEMO,UNGUWAR KANAWA,SHANDE,SANGARA,MASALLACHIN NEPA NINGI,GADAN MAIWA,TSANGAYA,NINGI EAST. WARJI L.G.A: TSANGAYAN T/WADA,BUNGA,YAYARI,GIBI,HARDO,DARE,LASAU,UNGUWAR KIRGI,MUDA BABBA,MUDA LALLAM MOSQUE,INGILA,UNGUWAR JAJI,DAKALA,WASAN DINGA,KAGADAM	NORTH EAST	BAUCHI	NINGI L.G.A:IYAYI,GIRGAGU,GIDAN BAKI,NASARU,KONGORO,DINGIS,GWAM,DANKATA,ZIR,KAFINLEMO,UNGUWAR KANAWA,SHANDE,SANGARA,MASALLACHIN NEPA NINGI,GADAN MAIWA,TSANGAYA,NINGI EAST. WARJI L.G.A: TSANGAYAN T/WADA,BUNGA,YAYARI,GIBI,HARDO,DARE,LASAU,UNGUWAR KIRGI,MUDA BABBA,MUDA LALLAM MOSQUE,INGILA,UNGUWAR JAJI,DAKALA,WASAN DINGA,KAGADAM	30,000,000
	HAND PUMPS AT JIGAWAR TAURA,WUYIN,BADANGE,GWALLAWA,GARINSU BABALLE,GIDAN BODA,GIDAN JAURO GIDA,NAYI NAWA,FULATARI,BAYAN GIDAN VIO,CHAKARIYO,DIMO DEIYAL,LARISKI,MATSANGO,UNGUWAN DAN KAWU IN KATAGUM L.G.A	NORTH EAST	BAUCHI	JIGAWAR TAURA,WUYIN,BADANGE,GWALLAWA,GARINSU BABALLE,GIDAN BODA,GIDAN JAURO GIDA,NAYI NAWA,FULATARI,BAYAN GIDAN VIO,CHAKARIYO,DIMO DEIYAL,LARISKI,MATSANGO,UNGUWAN DAN KAWU IN KATAGUM L.G.A	18,000,000
	CONSTRUCTION OF 3NOS SOLAR POWERED MOTORISED BOREHOLE WITH OVERHEAD TANK AND RETICULATIONS AT GAMAWA,UDUBO,GOLOLO IN GAMAWA L.G.A	NORTH EAST	BAUCHI	GAMAWA,UDUBO,GOLOLO IN GAMAWA L.G.A	27,000,000
	CONSTRUCTION OF 5NOS TWO PANEL SOLAR BOREHOLES AT GAMAWA L.G.A	NORTH EAST	BAUCHI	GAMAWA L.G.A	18,000,000
	STUDY AND DESIGN OF ONE EARTH DAM AT ZINDIWA VILLAGE,GAMAWA L.G.A	NORTH EAST	BAUCHI	ZINDIWA VILLAGE,GAMAWA L.G.A	15,000,000
	STUDY AND DESIGN OF EARTH DAM AT GULKA,GIADE L.G.A	NORTH EAST	BAUCHI	GULKA,GIADE L.G.A	15,000,000
	PANEL SOLAR BOREHOLES (2) AT YANA VILLAGE,SHIRA L.G.A & UZUN,GIADE L.G.A	NORTH EAST	BAUCHI	YANA VILLAGE,SHIRA L.G.A & UZUN,GIADE L.G.A	7,200,000
	HAND PUMP BOREHOLE (70) AT HANAFARI,MEMAHEPTA,KAMAKU,YANGAMAI IN JAMAARE L.G.A & BUZAWA,BEGUWA,BAMBAI,GORAI,KASHURI IN ITAS-GADAU L.G.A	NORTH EAST	BAUCHI	HANAFARI,MEMAHEPTA,KAMAKU,YANGAMAI IN JAMAARE L.G.A & BUZAWA,BEGUWA,BAMBAI,GORAI,KASHURI IN ITAS-GADAU L.G.A	70,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**				**2012 APPROPRIATION**
	CONSTRUCTION OF HAND PUMP BOREHOLES IN BABURA AND GARKI LGAS OF JIGAWA STATE.		BABURA,GARKI	JIGAWA	30,000,000
	SMALL SCALE IRRIGATION SCHEME IN GARKI AND BABURA LGAS OF JIGAWA STATE		BABURA,GARKI	JIGAWA	10,000,000
	COMPLETION OF THE CONSTRUCTION OF SINDIMINA DAM, BIRNIN KUDU LGA OF JIGAWA STATE		BIRNIN KUDU	JIGAWA	70,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN MALAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE		VARIOUS	JIGAWA	5,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE		DUTSE/KIYAWA	JIGAWA	70,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KIRIKASAMA,BIRNIWA, GURI FEDERAL CONSTITUENCY,JIGAWA STATE		KIRIKASAMA,BIRNIWA,GURI	JIGAWA	40,000,000
	DESIGN OF EARTHDAM AT KIRIKASAMA AND GURI LGAS OF JIGAWA STATE		KIRIKASAMA/GURI	JIGAWA	30,000,000
	CONSTRUCTION OF A SMALL SCALE IRRIGATION SCHEME AT HADEJIA/AUYO/KAFIN HAUSA LGAS OF JIGAWA STATE		HADEJIA/AUYO/KAFIN HAUSA	JIGAWA	70,000,000
	YANOKO/DAWAKIN TOFA SMALL IRRIGATION SCHEME		KANO	DAWAKIN TOFA	250,000,000
	EROSION CONTROL AT WASAI DAM, MINJIBIR LGA		JIGAWA	MINJIBIR	70,000,000
	EROSION CONTROL AT SINDIMINA VILLAGE, BRNIN KUDU LGA		JIGAWA	BIRNIN KUDU	80,000,000
	CONSTRUCTION OF DAGOLO DAM, BIRNIN KUDU LGA		JIGAWA	BIRNIN KUDU	50,000,000
	PIPE LAYING WORKS FROM WUDIL REGIONAL WATER TREATMENT PLANT TO INDAABO, DONGUMAWA, TUDUN GUNSAU, LIMIRE,DANIN AND ENVIRONS, WUDIL/GARKO		KANO	WUDIL/GARKO	50,000,000
	WATER SUPPLY AND IRRIGATION PROJECT AT KOFA, BEBEJI LGA		KANO	BEBEJI	25,000,000
	MECHANIZE AND HAND PUMPS(ON GOING)				100,000,000
	PROVISION OF HANDPUMP BOREHOLES AT DARAZO AND GANJUWA LGA	NE	BAUCHI		17,000,000
	MOTORISED BOREHOLE AT NINGI/WARJI FEDERAL CONSTITUENCY	NE	BAUCHI		30,000,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT ALUMRI MISAU, MISAU LGA	NE	BAUCHI		18,200,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) EACH AT UNGUWAR AUDUN GALAM, UNGUWAR GARBA DAGAUDA ALL IN DAMBAM LGA	NE	BAUCHI		3,900,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT GWALALUM, MARA AND SANDIGALAU	NE	BAUCHI		4,500,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT FATARA, AND BIDIR	NE	BAUCHI		4,500,000
	CONSTRUCTION OF 3 NOS. COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) AT UNIK GANA, AUYU LGA, SHARBU AND MAJEWA IN K/HAUSA	NW	JIGAWA		30,000,000
	2 NOS. HAND PUMP BOREHOLE AT DAMA AND KODAFULANI, MIGA LGA	NW	JIGAWA		2,000,000
	2 NOS. HAND PUMP BOREHOLE AT GAMACASKO KAUGOWA AND KANFAWARI KAUGOWA	NW	JIGAWA		3,400,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**				**2012 APPROPRIATION**
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT BIRNIWA LGA	NW	JIGAWA		17,850,000
	HAND PUMP BOREHOLE AT FULANIN KARABAGE, MAIGATARI LGA	NW	JIGAWA		1,700,000
	PROVISION OF 12 NOS. HAND PUMP BOREHOLS IN KYAWA LGA	NW	JIGAWA		20,400,000
	COMMUNITY BASED WATER SUPPLY (SOLAR POWERED) AT K/TSALLE TAURA LGA	NW	JIGAWA		22,500,000
	CONSTRUCTION OF 18 NOS. HAND PUMP BOREHOLE AT BRINING KUDU/BUJI FEDERAL CONSTITUENCY	NW	JIGAWA		30,000,000
	PROVISION OF 10 HAND PUMP BOREHOLE AT KARAYE AND ROGO LGAs	NW	KANO		17,000,000
	COMMUNITY BASED WATER SUPPLY (SOLAR POWERED) AT ROGO S/GARI	NW	KANO		21,750,000
	PROVISION OF 18 NOS. HAND PUMP BOREHOLES IN BAGWAI AND SHANONO LGAs	NW	KANO		30,600,000
	PROVISION OF 12 NOS. HAND PUMP BOREHOLES AT BAAWA, KIRU, BEBEJI, RANKA, YAKO AND KUKI	NW	KANO		20,400,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KARAMBAWI LALE, UNGUWAR LIMAN DUWAWA, KOREW TABO, RINIYAL AND DOGO VILLAGE	NW	KANO		6,800,000
	PROVISION OF 18 NOS. HAND PUMP BOREHOLES IN DALA FEDERAL CONSTITUENCY	NW	KANO		30,600,000
	PROVISION OF 18 NOS. HAND PUMP IN FAGGE FEDERAL CONSTITUENCY	NW	KANO		30,600,000
	PROVISION OF 7 NOS. HAND PUMP BOREHOLES TSANYAWA/KUNCHI FED. CONSTITUENCY	NW	KANO		11,900,000
	PROVISION OF 18 NOS. HAND PUMP BOREHOLES IN GWALE FEDERAL CONSTITUENCY	NW	KANO		30,600,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT WTC GEZAWA	NW	KANO		17,850,000
	PROVISION OF 12 NOS. HAND PUMP BOREHOLES AT BICHI FEDERAL CONSTITUENCY	NW	KANO		20,400,000
	PROVISION OF 5 NOS. HAND PUMP BOREHOLES AT D/TOFA TUMFAFI	NW	KANO		8,500,000
	PROVISION OF 2 NOS. HAND PUMP BOREHOLES AT D/TOFA TATTARAWA	NW	KANO		3,400,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT HOTORO NORTH, HOTORO SOUTH, DAKATA AND KAWAJI	NW	KANO		6,800,000
	PROVISION OF 3 NOS. HAND PUMP BOREHOLES AT GIGINYU	NW	KANO		5,100,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT WAZIRI PRIMARY SCHOOL, KURA TOWN, UNGUWAR MALAMIN	NW	KANO		17,850,000
	PROVISION OF 7 NOS. HAND PUMP BOREHOLES KABO AND GWARZO LGAs	NW	KANO		11,900,000
	PROVISION OF 18 NOS. HAND PUMP BOREHOLES AT GAYA/ALBASU/AJUNGI FEDERAL COSNTITUENCY	NW	KANO		30,600,000
	MOTORISED BOREHOLES IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE	NE	BAUCHI		25,500,000
	MOTORISED BOREHOLES IN MIGA/JAHUN FEDERAL CONSTITUENCY, JIGAWA STATE	NW	JIGAWA		30,000,000
	MOTORISED BOREHOLES IN DUTSE/IKIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE	NW	JIGAWA		30,000,000
	MOTORISED BOREHOLES IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE	NW	KANO		30,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**				**2012 APPROPRIATION**
	EROSION CONTROL PROJECT AT WASAI DAM SIDE MINJIBIR LGA		KANO		100,000,000
	MOTORISED BOREHOLES IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE	NW	KANO		30,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,331,821,000**
	ONGOING PROJECTS				**1,331,821,000**
	CONSTRUCTION OF CHALLAWA GORGE DAM IRISH FORD BRIDGE AND CHALLAWA KARAYE IRRIGATION SCHEME	NW	Kano		70,100,000
	GALALA DAM IRRIGATION PROJECT	NW	Bauchi		52,000,000
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEME IN KANO, JIGAWA AND BAUCHI STATES	NW	Kano, Jigawa and Bauchi		53,229,000
	PROVISION OF SOLAR POWERED BOREHOLES AT RINGIM, TAURA, BABURA AND GARKI LGAS	NW	JIGAWA		200,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT GUMEL, SULETANKARKAR, GAGARAWA, MAIGATARI LGAS	NW	JIGAWA		200,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT RONI, GWIWA, YANKWASHI AND KAZAURE LGAS	NW	JIGAWA		200,000,000
	SOLAR POWERED/HANPUMPS BOREHOLES AT HADEJA/AUYO/KAFIN HAUSA LGAS	NW	JIGAWA		100,000,000
	GAYA EROSION CONTROL	NW	KANO		20,000,000
	SOLAR POWERED BOREHOLES AT KIRU LGA				20,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 24 FED. CONTITUENCY OF KANO STATE				130,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 11 FED. CONTITUENCY OF JIGAWA STATE				60,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN TUDUN WADA/DOGUWA LGAS		KANO		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN BIRNIWA/GURI/KIRIKASAMMA LGAS		JIGAWA		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN GAMAWA LGA		Bauchi		12,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN KANO NORTH		KANO		50,000,000
	MOTORISED BOREHOLES AT FILIN MASALLACHIN MALLAM BABBA PHASE 3 KUNDILA ESTATE MAIDUGURI ROAD - TARAUNI LGA, UNGUWAR FULANI MALLAMAWA, DUTSE LGA, JIGAWA STATE AND YAKASAI SABUWAR UNGUWA, KANO MUNICIPAL				20,000,000
	REMOVAL OF TYPER GRASS IN AUYO LGA				50,000,000
	SOLAR POWERED BOREHOLES AT UNG. KANAWA, BAUCHI LGA				20,000,000
	KATAGUM IRRIGATION PROJECT	NW	Bauchi		39,910,000
	PLANTS AND MACHINERY, 1 NO. CAT 3305 EXCAVATOR	NW	Kano, Jigawa and Bauchi		10,582,000
23030112	**REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES**				**384,487,104**
	ONGOING PROJECTS				**384,487,104**
	REHABILITATION OF LARGE SCALE IRRIGATION INFRASTRUCTURE (KRIP & HVIP)	NW	Kano, Jigawa and Bauchi		60,837,104

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**				**2012 APPROPRIATION**
	CONSTRUCTION/COMPLETION OF EARTH DAM/IRRIGATION PROJECTS AND WATER SUPPLY IN GWARAM LGA	NW	JIGAWA		200,000,000
	REHABILITATION OF LARGE DAM (TIGA DAM, RUWAN KANYA RESERVOIR, CHALLAWA GORGE DAM AND HADEJIA BARRAGE) AND GALALA	NW	Kano, Jigawa and Bauchi		100,690,000
	WATER SUPPLY	NW	Kano, Jigawa and Bauchi		320,000
	HYDROMET PROGRAMME	NW	Kano, Jigawa and Bauchi		7,800,000
	FLOOD/EROSION CONTROL PROJECTS, CONSTRUCTION OF 338M DRAINAGE EACH IN KANO, JIGAWA & BAUCHI STATES	NW	Kano, Jigawa and Bauchi		14,840,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: LOWER BENUE RIVER BASIN DEVELOPMENT AUTHOURITY	**1,548,775,526**
0215042	**LOWER BENUE RIVER BASIN DEVELOPMENT AUTHOURITY**	
	TOTAL ALLOCATION:	**1,548,775,526**
21	**PERSONNEL COST**	**287,106,401**
2101	**SALARY**	**255,152,194**
210101	**SALARIES AND WAGES**	**255,152,194**
21010101	CONSOLIDATED SALARY	255,152,194
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**31,954,207**
210202	**SOCIAL CONTRIBUTIONS**	**31,954,207**
21020201	NHIS	12,781,683
21020202	CONTRIBUTORY PENSION	19,172,524
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**52,660,098**
23	**CAPITAL EXPENDITURE**	**1,209,009,027**
2302	**CONSTRUCTION / PROVISION**	**1,034,651,640**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,034,651,640**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,170,961,222
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,034,651,640
2303	**REHABILITATION / REPAIRS**	**147,786,640**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**147,786,640**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	108,833,040
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	38,953,600
2305	**OTHER CAPITAL PROJECTS**	**26,570,747**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**26,570,747**
23050103	MONITORING AND EVALUATION	26,570,747
	TOTAL PERSONNEL	**287,106,401**
	TOTAL OVERHEAD	**52,660,098**
	TOTAL RECURRENT	**339,766,499**
	TOTAL CAPITAL	**1,209,009,027**
	TOTAL ALLOCATION	**1,548,775,526**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2,170,961,222
	NEW PROJECTS				2,170,961,222
	EARTH DAM AT AGILA BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE				10,448,356
	EARTH DAM AT ODUDAJE BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE				10,112,867
	CONSTRUCTION OF EARTH DAM IN MBACHOUGHL, TARKA LGA, BENUE NORTH SENATORIAL DISTRICT, BENUE STATE				30,000,000
	CONSTRUCTION OF EARTH DAM IN UGA-BINEV, BURUKU LGA BENUE NORTH SENATORIAL DISTRICT, BENUE STATE				40,000,000
	PURCHASE/CONSTRUCTION OF SUB-STATIONS IN THREE LGA'S OF NASARAWA NORTH: ANDAHA, NASARA EGGON, WAMBA.				200,000,000
	CONSTRUCTION OF KATANGA EARTH DAM IN NIGER STATE				100,000,000
	ONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANK FULLY RETICULATED WITH 12 OUTLETS AT NO.4 ASOM GBUSHUM STREET, GBOKO CENTRAL		GBOKO LGA	BENUE	11,200,000
	ONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANK FULLY RETICULATED WITH 12 OUTLETS IN WANNUNE		TARKA LGA	BENUE	11,150,000
	ONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANK FULLY RETICULATED WITH 12 OUTLETS IN UKOUGH-MBATIAV		GBOKO LGA	BENUE	11,150,000
	CONSTRUCTION OF 35 NOS. HAND PUMP BOREHOLES IN THE 35 COUNCIL WARDS OF KATSINA ALA,UKUM & LOGO LGAs.		KATSINA-ALA,UKUM AND LOGO LGAs	BENUE	50,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK AT AKWA AGATU		AGATU LGA	BENUE	14,200,000
	MOTORISED BOREHOLE WITH OVERHEAD TANKS IN IGA - OKPAYA		APA LGA	BENUE	14,200,000
	GRADING OF THE ROAD (INCLUDING BRIDGES & CULVERTS) FROM TYOGBENDA BOAGUNDU-BOAGUNDU-AYAGA MANYAM IN MBADURA/KUMAKWAGH WARDS.		KWANDE LGA	BENUE	40,000,000
	CONSTRUCTION OF 2 BIDGES ACROSS RIVER AMILE U TAMEN AT ICHO ,ON ICHO-JATO AKA ROAD IN MBAIKYOL		KWANDE LGA	BENUE	18,000,000
	CONSTRUCTION OF 3 BRIDGES ACROSS RIVER AMILE U KIRIKI AT MBAKUA,AGBAKYAN WARD		KWANDE LGA	BENUE	10,000,000
	CONSTRUCTION OF BRIDGE/CULVERT ACROSS AKUME STREAM ON IKYOGEN-AGONOGO ROAD LIEV, 11 WARD		KWANDE LGA	BENUE	5,000,000
	CONSTRUCTION OF THREE CLASS ROOM BLOCKS AT LGEA ,ORBO,YAAV WARD		KWANDE LGA	BENUE	9,000,000
	CONSTRUCTION OF THREE CLASS ROOM BLOCKS IN R.C.M PRIMARY SCH.,ATIM,YAAV WARD		KWANDE LGA	BENUE	9,000,000
	CONSTRUCTION OF THREE CLASS ROOM BLOCKS IN LGEA PRIMARY SCH.HINDAN,ATIKYESE WARD		USHONGO LGA	BENUE	9,000,000
	PROVISION OF 43 NO. HAND PUMP BOREHOLES IN KONSHISHA		KONSHISHA LGA	BENUE	60,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF 28 NO. HAND PUMP BOREHOLES IN VANDEIKYA		VANDEIKYA LGA	BENUE	39,500,000
	A MINI WATER SUPPLY SCHEME AT UDEI,NYIEV WARD.		GUMA LGA	BENUE	25,000,000
	A MINI WATER SUPPLY SCHEME IN DAUDU,MBAWA WARD.		GUMA LGA	BENUE	25,000,000
	STUDY & DESIGN OF EARTH DAM IN ANTER,MBALAGH WARD		MAKURDI LGA	BENUE	15,000,000
	STUDY & DESIGN OF EARTH DAM IN UKPIAM MBABAI WARD		GUMA LGA	BENUE	15,000,000
	STUDY & DESIGN OF EARTH DAM IN NZOROV WARD		GUMA LGA	BENUE	15,000,000
	PROVISION OF TWO (2) NO. HANDPUMP BOREHOLES IN COLLEGE OF ADVANCED & PROFESSIONAL STUDIES,(CAPS),AGAN WARD		MAKURDI LGA	BENUE	5,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND SOLAR POWERED AT NYIHEMBA,MBAYA		BURUKU LGA	BENUE	12,000,000
	MOTORISED BOREHOLES AT VARIOUS LOCATIONS IN BENUE STATE				41,600,000
	ONE HAND PUMPBOREHOLE IN KER,MBAAZAGER		BURUKU LGA	BENUE	2,250,000
	ONE HAND PUMP BOREHOLE IN AKUME MBATYOUGH		BURUKU LGA	BENUE	2,250,000
	ONE HAND PUMP IN MBAADE		BURUKU LGA	BENUE	2,250,000
	ONE HAND PUMP BOREHOLE IN CHAHUL,MBAYA		BURUKU LGA	BENUE	2,250,000
	ONE HAND PUMP BOREHOLE IN MBAAPEN		BURUKU LGA	BENUE	2,250,000
	ONE HAND PUMP BOREHOLE IN MBAKYAAN		BURUKU LGA	BENUE	2,250,000
	TWO NO.PANEL SOLAR BOREHOLE IN ADOGO MBAYA		BURUKU LGA	BENUE	3,600,000
	TWO NO.PANEL SOLAR BOREHOLE IN ORTESE, MBAYA		BURUKU LGA	BENUE	3,600,000
	TWO NO.PANEL SOLAR BOREHOLE IN AGWABI,BINEV		BURUKU LGA	BENUE	3,600,000
	TWO NO.PANEL SOLAR BOREHOLE IN MBAMKPE,MBAKYONGO		BURUKU LGA	BENUE	3,600,000
	STUDY AND DESIGN OF EARTH DAM IN KYANDE MBABWANDE		GWER WEST LGA	BENUE	15,000,000
	STUDY AND DESIGN OF EARTH DAM IN ADA,MBAKUME,MBAVUUR		GWER EAST LGA	BENUE	15,000,000
	STUDY AND DESIGN OF EARTH DAM IN AYAR,MBALOM		GWER EAST LGA	BENUE	15,000,000
	PROVISION OF MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN TSE VANGER,OFF MAKURDI ALIADE ROAD		GWER EAST LGA	BENUE	12,000,000
	PROVISION OF MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN GOVERNMENT GIRL'S COLLEGE,ALIADE		GWER EAST LGA	BENUE	12,000,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE IN ALIADE		GWER EAST LGA	BENUE	3,500,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE IN TARAKU		GWER EAST LGA	BENUE	3,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	WATER TREATMENT PLANT IN LOKANG,LANGTANG.		LANGTANG SOUTH	PLATEAU	25,000,000
	WATER TREATMENT PLANT AT BARRACK BOAR LANGTANG		LANGTANG SOUTH	PLATEAU	25,000,000
	SOLAR BOREHOLE IN JOS		JOS NORTH LGA	PLATEAU	10,000,000
	PROVISION OF 2.NO. SOLAR BOREHOLE		JOS NORTH LGA	PLATEAU	20,000,000
	MINI WATER SUPPLY SCHEME AT BASHAR,WASE		WASE LGA	PLATEAU	25,000,000
	MINI WATER SUPPLY SCHEME AT BIYAK-KADARKO		WASE LGA	PLATEAU	25,000,000
	MINI WATER SUPPLY SCHEME AT GWIWAN KOGI, WASE.		WASE LGA	PLATEAU	25,000,000
	MINI WATER SUPPLY SCHEME AT YULI, WASE		WASE LGA	PLATEAU	25,000,000
	MINI WATER SUPPLY SCHEME IN MOEKAT,SHENDAM		SHENDAM LGA	PLATEAU	20,000,000
	2. NO. COMMUNITY BASED WATER WITH PUBLIC STAND POST (SOLAR POWERED) IN PANKSHIN		PANKSHIN LGA	PLATEAU	17,000,000
	2. NO. COMMUNITY BASED WATER WITH PUBLIC STAND POST (SOLAR POWERED) IN KANKE		KANKE LGA	PLATEAU	17,000,000
	2. NO. COMMUNITY BASED WATER WITH PUBLIC STAND POST (SOLAR POWERED) IN KANKE		KANAM LGA	PLATEAU	17,000,000
	MINI WATER SUPPLY SCHEME FOR 2,000 TO 5,000 IN KWOGO-HOSS		RIYOM LGA	PLATEAU	25,000,000
	2.NO.MINI WATER SUPPLY SCHEME IN TOTO & LOKO TOWN		NASARAWA TOTO LGA	NASARAWA	50,000,000
	40 UNITS OF BOREHOLES IN ;GADABUKE,UDEGE,LOKO,UMAISHA,SHAFA KWATO,SHAFA ABAKPA,UGYA,TOTO,LAMINGA,GWARGWADA & TUNDU UKU		NASARAWA TOTO LGA	NASARAWA	30,000,000
	PROVISION OF MOTORISED BORE HOLE INANGWAN MALLAM MAGAJI		KOKONA LGA	NASARAWA	8,433,333
	PROVISION OF MOTORISED BORE HOLE IN KABUSU,GURKU/ KABUSU WARD		KARU LGA	NASARAWA	8,433,333
	PROVISION OF MOTORISED BORE HOLE IN KEFFI BEHIND STADIUM IN GORIYA WARD		KEFFI LGA	NASARAWA	8,433,333
	HAND PUMP (BOREHOLE) IN ENDO IGWO,ANGWALA WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN MOROA NINKORO WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN SHABU,KOFAN GWARI WARD		KOKONA LGA	NASARAWA	1,300,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**2012 APPROPRIATION**
	HAND PUMP (BOREHOLE) IN AJUYE,NINKORO WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN KOLO IDETE,KOYA WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN GWADI (ARUSU), DARI WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN TATTARA,GARUKU WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN SAKWATO,YELWA WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN ANGWAN GONI,HADERI WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN FAMBARRAU,KOKONA WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN GIDI GIDI,GARUKU WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) INANGWA SADI,HADERI WARD		KOKONA LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN GIDAN BIRI,UKE WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN GITATA,GITATA WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN KOSO,PANDA/KARE WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) INKUGBARU,GURKU/KABUSU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN KOWA YARDA,KARSHI 11 WARD		KARU LGA	NASARAWA	1,300,000
23020106	HAND PUMP (BOREHOLE) IN MARARABAN GURKU,KARU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN GBALADNA,GARKU KABUSU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN NYANYA GWANDARA,KARU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN MASAKA,KARU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN TUNDU WADA,ASOLKODEPE WARD		KARU LGA	NASARAWA	1,300,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	HAND PUMP (BOREHOLE) IN CHAKUWA,GURKU/KABUSU WARD		KARU LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN ANGWAN TIV, GANGARE TUNDUN WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN TUNDUN AMAMA,IYA 1 WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN YARA BAKIN KASUWA,YARA WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN TUNDUN WADA ,GANGERE TUNDUN WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN KOFAR KOKNA,GORIYA WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN EMIR'S PALACE,TUNDUN KOFAR WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN C.R.D.P. KEFFI,IYA 1 WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN ANGWAN KUTARE,YARA WARD		KEFFI LGA	NASARAWA	1,300,000
	HAND PUMP (BOREHOLE) IN MAKWALLA GIDAN KANDE LOKO,YARA WARD		KEFFI LGA	NASARAWA	1,300,000
	CONSTRUCTION OF 80.NO. UNITS OF HAND PUMPS IN THE 36 COUNCIL WARDS OF AKWANGA,WAMBA & NASARAWA EGGON LGAs		AKWANGA ,WAMBA & NASARAWA EGGON LGAs	NASARAWA	100,000,000
	STUDY & DESIGN OF EARTH DAM IN MADA STATION		EGGON LGA	NASARAWA	10,000,000
	STUDY & DESIGN OF EARTH DAM IN WAMBA		WAMBA LGA	NASARAWA	10,000,000
	MBUSU EARTH DAM		BENUE		50,000,000
	REHABLITATION AND RETICULATION OF ADIKPO/USHONGO WATER SCHEME BENUE		BENUE	ADIKPO/USHONGO	30,000,000
	MOTORISED BOREHOLE AT ST. LUCY PARISH, GE MBAYEM USHONGO LGA BENUE		BENUE	USHONGO	10,000,000
	CONSTRUCTION OF 1 NO. HANDPUMP IN OBARIKE ITO, OBI LGA OF BENUE STATE	NC	BENUE		1,700,000
	CONSTRUCTION OF 1 NO. HANDPUMP IN IKIREYE, OBI LGA OF BENUE STATE	NC	BENUE		1,700,000
	CONSTRUCTION OF BOREHOLES IN KARINYA AREA OF BENUE STATE	NC	BENUE		1,700,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF HAND PUMP IN ETULO LGA AREA OF BENUE STATE	NC	BENUE		1,700,000
	PROVISION OF 3NO. HAND PUMP IN MBAYALGA AREA OF BENUE STATE	NC	BENUE		5,100,000
	PROVISION OF 1NO. HAND PUMP IN MBAAKURA, MBAATIRKYAA, MBAKYAAN, MBAYAKA, SHORON, MBAAPEN LGA AREA OF BENUE STATE	NC	BENUE		10,200,000
	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) MBAIGBA, TARKA ,GBOKO LGA, BENUE STATE	NC	BENUE		20,000,000
	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED)	NC	BENUE		17,850,000
	PROVISION OF 2NO. HAND PUMP IN AGBER VILLAGE, ANKPA WARD LGA AREA OF BENUE STATE	NC	BENUE		1,700,000
	MOTORISED BOREHOLE AT GWER EAST/GWER WEST FEDERAL CONSTITUENCY, BENUE STATE	NC	BENUE		30,000,000
	CONSTRUCTION OF 3NOS. HAND PUMP BOREHOLES IN KWANG, SHAKA AND DOI IN JOS SOUTH LGA OF PLATEAU STATE	NC	PLATEAU		5,100,000
	MINI WATER SUPPLY IN GUDUS, WASE LGA, PLATEAU STATE	NC	PLATEAU		25,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORIZED) STATE LOW-COST LANGTANG NORTH	NC	PLATEAU		10,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST SOLAR LANDS & HOUSINGED IN TAZUK (PANKSHIN LGA OF PLATEAU STATE	NC	PLATEAU		21,750,000
	PROVISION OF HAND PUMP BOREHOLES IN KANKE 3NOS., KANAM 2NOS. PLATEAU STATE	NC	PLATEAU		8,500,000
	PROVISION OF HAND PUMP BOREHOLES IN THE FOLLOWING AREAS OF PLATEAU STATE: MIANGO BASSA LGA, RUKUBA BASSA LGA, PENGANA BASSA LGA.	NC	PLATEAU		18,700,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STANDPOST SOLAR LANDS & HOUSINGED IN NAMU TOWN (QUA'AWPAN LGA)	NC	PLATEAU		21,750,000
	PROVISION OF HANDPUMP BOREHOLES IN SHENDAM 3NOS., MIKANG 2NOS. LGAS.	NC	PLATEAU		8,500,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING AREAS: ARA, SAADA, KURUDU, UDENIN GIDA, UDENIN MAGAJI, ONDA WAYO, BAKONO, AISA, AJIGORA OF NASARAWA LGA.	NC	NASARAWA		15,300,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING AREAS: KURU, YELWA, MAJAGA, LOKO GOMA, GWARGWADA, UMAISHA, KATAKPA, GADABUKE, SHAFA ABAKPA IN TOTO LGA OF NASARAWA STATE	NC	NASARAWA		14,700,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING AREAS: PANDA KARU MARKET, ANG AYABA, JEZHUN, KUBERE KOKONA, ANGA BARAU, SHATA KANA, JENTA, ANG. KEFFI TIVI, YELWAN LAMMA, ANG. PADAMA IN KARU/KEFFI/KOKONA LGA OF NASARAWA STATE	NC	NASARAWA		17,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR LANDS & HOUSING) IN OBENE WARD-KEANA	NC	NASARAWA		21,750,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF HAND PUMP BOREHOLES IN ALOSHI-KEANA LGA OF NASARAWA STATE	NC	NASARAWA		3,900,000
	MOTORISED BOREHOLES IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE	NC	NASARAWA		30,000,000
	STUDY AND DESIGN OF EARTH DAM		NASARAWA	LAFIA	15,000,000
	MOTORISED BOREHOLES IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE	NC	BENUE		30,000,000
	MOTORISED BOREHOLES IN WASE FEDERAL CONSTITUENCY, PLATEAU STATE	NC	PLATEAU		29,500,000
	MOTORISED BOREHOLES IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE	NC	PLATEAU		30,000,000
	MOTORISED BOREHOLES IN AKWANGA/NASARAWA EGGON FEDERAL CONSTITUENCY, NASARAWA STATE	NC	NASARAWA		30,000,000
	MOTORISED BOREHOLES IN KWANDE/USHONGO FEDERAL CONSTITUENCY, BENUE STATE	NC	BENUE		30,000,000
	CONSTRUCTION OF EARTHDAM PANGNA LANGTANG, PLATEAU STATE				100,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,034,651,640**
	ONGOING PROJECTS				**1,034,651,640**
	DOMA DAM IRRIGATION PROJECT:	NC	Nasarawa		42,032,340
	KATSINA-ALA AND JATO AKA IRRIGATION PROJECT	NC	Benue		42,029,540
	DEP IRRIGATION SCHEME, NASARAWA STATE	NC	Nasarawa		42,002,800
	NAKA IRRIGATION PROJECT	NC	Benue		14,004,200
	LONGKAT IRRIGATION PROJECT PLATEAU STATE	NC	Plateau		19,602,800
	SMALL IRRIGATION SCHEME BY DIRECT PUMPING FROM RIVERS AND STREAMS	NC	Nasarawa, Plateau & Kogi		14,004,200
	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE)	NC	Kogi		14,003,080
	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	NC	Plateau		14,004,200
	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	NC	Plateau		8,402,520
	COMPLETION OF YONOV EARTH DAM	NC	Benue		6,002,240
	LESSEL EARTH DAM	NC	Benue		56,004,200
	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	NC	Nasarawa		4,202,800
	CONSTRUCTION OF SMALL EARTH DAM IN AWE	NC	Nasarawa		14,404,200
	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	NC	Nasarawa		4,202,800
	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	NC	Nasarawa		4,202,800
	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	NC	Nasarawa		4,202,800
	CONSTRUCTION OF GANAWURI DAM (RIYOM)	NC	Plateau		2,404,200
	CONSTRUCTION OF OF SAYA EARTH DAM LANGTANG SOUTH	NC	Plateau		14,002,800
	MABUDI EARTH DAM, LANGTANG SOUTH, PLATEAU STATE	NC	Plateau		14,002,520

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS AT VARIOUS LOCATIONS)	NC	Benue		6,004,200
	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	NC	Benue		19,601,400
	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (AJIDE)	NC	Benue		19,882,800
	CONSTRUCTION OF CONCRETE DAM AT MIANGO	NC	Plateau		19,603,080
	CONSTRUCTION OF AJOKPACHI EARTH DAM	NC	Kogi		19,603,080
	CONSTRUCTION OF IGUMALE WATER WORKS	NC	Benue		2,801,400
	GAZUM DAM, LANGTANG NORTH, PLATEAU STATE	NC	Plateau		9,803,080
	CONSTRUCTION OF RAAV EARTH DAM	NC	Benue		138,403,080
	CONSTRUCTION OF WAR HUNA MAAV-ASAR DAM ACHA KWANDE LGA	NC	Benue		14,001,400
	CONSTRUCTION OF MERKYEM EARTH DAM	NC	Benue		8,402,520
	PROVISION 10NO HANDPUMP BOREHOLES IN GBOKO/TARKA LGAS		BENUE		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN AKWANGA/NASARAWA EGGON/WAMBA LGAS		Nasarawa		12,000,000
	MOTORISED BOREHOLE AT FORMER IMMIGRATION ROUND-ABOUT JUNCTION, JATO-AKA - KWANDE LGA				10,000,000
	MOTORISED BOREHOLES AT STEPHEN MACHI VILLAGE NINGEV AND BRANCH ATSER - VANDEIKYA LGA				10,000,000
	CONSTRUCTION OF NJIRIV EARTH DAM	NC	Benue		8,402,520
	GBEMACHA EARTH DAM	NC	Benue		8,004,200
	AKPAGHER EARTH DAM CONSTRUCTION	NC	Benue		30,002,800
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 11 FED. CONTITUENCY OF BENUE STATE				55,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 5 FED. CONTITUENCY OF NASARAWA STATE				25,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF PLATEAU STATE				20,000,000
	CONSTRUCTION OF ADOKA OKPAFOLO EARTH DAM	NC	Benue		8,003,640
	OKURA EARTH DAM AND SMALL IRRIGATION SCHEME	NC	Kogi		4,201,400
	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NC	Benue		134,201,400
	CONSTRUCTION OF KONSHISHA EARTH DAM	NC	Benue		14,002,800
	CONSTRUCTION OF JIJIGBE MBAYONGO EARTH DAM	NC	Benue		4,201,400
	CONSTRUCTION OF UVIRE EARTH DAM AT KUSUV-YANDEV	NC	Benue		14,002,800
	NASARAWA DAM	NC	Nasarawa		4,201,400
	PROVISION OF BOREHOLES AT VARIOUS LOCATIONS OF BOKKOS, MANGU, PANKSHIN,KANKE AND KANAM LGAS				50,000,000
	SMALL EARTH DAM AND IRRIGATION AT AGATU	NC	Benue		14,002,800
	CONSTRUCTION OF WAROH DAM	NC	Benue		5,601,400
23030111	**REHABILITATION / REPAIRS - SPORTING FACILITIES**				**108,833,040**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**2012 APPROPRIATION**
	ONGOING PROJECTS				**108,833,040**
	DAM/IRRIGATION SCHEME FOR VANDEIKYA	NC	Benue		10,003,640
	SMALL IRRIGATION SCHEMES AT RAFIN PANTSAKA BAGAJI, KARU LGA, NASARAWA STATE	NC	Benue, Nasarawa, Plateau		2,804,200
	CONSTRUCTION OF 1 DAM EACH IN THE FOLLOWING AREAS: (1) GARKAWA, MIKANG LGA (2) KWALLA, QUAN PAN LGA (3) MABUDI LANGTANG SOUTH LGA IN PLATEAU STATE	NC	Plateau		28,007,000
	CONSTRUCTION OF STORAGE FACILITIES AT PROJECTS	NC	Benue, Nasarawa, Plateau & Kogi		14,007,000
	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	NC	Benue		10,004,200
	DAM AND IRRIGATION SCHEME FOR LOGO	NC	Benue		28,007,000
	CONSTRUCTION OF NYER DAM	NC	Benue		10,000,000
	UNDERGROUND WATER DEVELOPMENT: 10 SENATORIAL DISTRICTS IN PLATEAU, NASARAWA, BENUE AND PART OF KOGI STATE	NC			6,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**38,953,600**
	ONGOING PROJECTS				**38,953,600**
	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE	NC	Benue		7,001,400
	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	NC	Benue, Nasarawa, Plateau & Kogi		11,202,800
	REPAIR OF LIGHT DUTY VEHICLES	NC	Benue, Nasarawa, Plateau & Kogi		8,141,000
	REHABILITATION OF KORINYA WATER WORKS, KONSHISHA LGA	NC	Benue		4,204,200
	RECONSTRUCTION OF IRRIGATION WATER DAM AT WANG, MANGA, BOKKOS LGA	NC	Plateau		8,404,200
23050103	**MONITORING AND EVALUATION**				**26,570,747**
	ONGOING PROJECTS				**26,570,747**
	MONITORING AND EVALUATION OF EXISTING HYDROMET STATION	NC	Benue, Nasarawa, Plateau & Kogi		14,004,480
	SERVICOM ACTIVITIES	NC	Nasarawa, Plateau & Kogi		1,404,200
	ANTI-CORRUPTION ACTIVITIES	NC	Benue, Nasarawa, Plateau & Kogi		1,404,200

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	**LINE ITEM**	**LOCATION**			**2012 APPROPRIATION**
	HIV & AIDS PREVENTION	NC	Benue, Nasarawa, Plateau & Kogi		1,404,200
	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	NC	Benue, Nasarawa, Plateau & Kogi		8,353,667

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL:LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY	**4,714,824,321**
0215043	**LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**4,714,824,321**
21	**PERSONNEL COST**	**486,557,537**
2101	**SALARY**	**432,442,092**
210101	**SALARIES AND WAGES**	**432,442,092**
21010101	CONSOLIDATED SALARY	432,442,092
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**54,115,445**
210202	**SOCIAL CONTRIBUTIONS**	**54,115,445**
21020201	NHIS	21,646,178
21020202	CONTRIBUTORY PENSION	32,469,267
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**71,113,605**
23	**CAPITAL EXPENDITURE**	**4,157,153,179**
2302	**CONSTRUCTION / PROVISION**	**4,119,553,179**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,119,553,179**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,810,235,129
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,309,318,050
2303	**REHABILITATION / REPAIRS**	**37,600,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**37,600,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,800,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,800,000
	TOTAL PERSONNEL	**486,557,537**
	TOTAL OVERHEAD	**71,113,605**
	TOTAL RECURRENT	**557,671,142**
	TOTAL CAPITAL	**4,157,153,179**
	TOTAL ALLOCATION	**4,714,824,321**

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**1,810,235,129**
	NEW PROJECTS				**1,810,235,129**
	REHABILITATION OF TOWNSHIP WATER SUPPLY IN THE FOLLOWING LOCATION IN EDU LGA: LAFIAGI TOWNSHIP, GBUGBU VILLAGE, SHONGA, TSARAGI, BACITA.PATEGI, LADE, KPADA IN PATEGI LGA JEBBA, BODE SAADU, MALETE IN MORO LGA ILESHA, OKUTA, GWANARA GBABE IN BARUTEN LGABANI, ADENA, WAJIBE AND CLUSTER VILLAGE, KAMANJI AND CLUSTER VILLAGES IN KAIAMA LGA				40,000,000
	URBAN RENEWAL AND SLUM UPGRADING PROJECTS; PROVISION OF RURAL ELECTRICITY SUPPLY SCHEME: A. LAFIAGI TOWNSHIP TO LIKPATA VIA GBARIGI B. LAFIAGI TOWNSHIP TO FUNTI-BGAKO (INCLUDING EDOTA KIMPA KPANDARAGI AND DZARA C. SHAABAN/CHEKO TO HARUNA KATA-YIBA-SHESHI DAGARA AND ENVIRONS D. KPOTUNKO-NDAKO DAWU VIA CHETTAB AND CLUSTER VILLAGES. E. COMPLETION OF ELECTRIFICATION PROJECT AT BELLE VILLAGE. ALL IN EDU LGAS: F. KPADA-DORO-LUSAMA-JINDA G. KAJITA-BABOGI-TSABAN-MAAGI AND CLUSTER VILLAGES ALL IN PATEGI LGAS: H. SOSOKI-AGBAA-AGAR AND CLUSTERS I. AGAR-OLURINGBIMA-GAA KAABA AND CLUSTER VILLAGES, OKUTA-BORIYA, J. ILESHA-BODE ALL IN MORO LGAS: K. OKUTA-BORIYA-BUSIRU AND CLUSTER VILLAGES, L. GWANARA-YINKIRA JUCTION-KERO ALL IN BARUTEN LGAS:				40,000,000
	CONSTRUCTION AND COMPLETION ISAPA IRRIGATION SCHEME (PHASE I) IN EKITI LGA OF KWARA STATE				100,000,000
	CONSTRUCTION AND COMPLETION OF OJUMARI EROSION CONTROL, CULVERT AND DRAINAGE PROJECT IN EKITI LGA OF KWARA SOUTH				50,000,000
	PROVISION OF HAND PUMPS IN THE FOLLOWING AREAS OF KWARA STATE: (ILLORIN WEST) GBAGBA VILLAGE, JORO VILLAGE, OGUNDELE, ISLAMIC VILLAGE, EGBEJILA, MANDATE 3, OMODA, ADANGBA, PATAKI/DOKOSIN: (ILLORIN EAST) AKEREBIATA, LAJOLO, MAYANMI COMMUNITY, GAA FULANI AREA: (ILLORIN SOUTH) TEGBESUN/OGIDI AREA, ARAROMI COMMUNITY BEHIND LAVIE OLOJE, ALAGBADO AREA, GA'A OSIBI: (ILLORIN SOUTH) ALOKO, (APADO WARD ELEYODE(AGBEYANGI WARD), BUDO ALFA (IPONRIN), GAA MARAFA (MARAFA/PEPELE), NNPC DEPOT ALALUBOSA (OKE-OYI/ALALUBOSA/OKE-OSE), ORISUNBARE STREET OYUN (MAYA/ILLE APA), ADURALERE STREET (ZANGO WARD), ISALE KOKO AREA (GAMBARI II), ODE ARILESIE OKELELE (IBAGUN), ST. BARNABAS SCHOOL (MAGAJI AREA II), ILLE OBA ORILU (GAMBARI I), BARUBA (MARAGAJI AREA I): ASA: ALAPA, OLOGUN, KOSIGI, ODE-GIWA, BUDO KOTO (GAA), TIRO, ELELU, KANGO, ELEWURO, ALAGBAA, ELEKU, BUDO ADAMU, KOJERE, MOGAJI, BUDO ALFA, ABEMI, OLODO, FAJE, OLUMA, ALAJERE, ELEWURE BAKASE, OLOSE MEJI, ADEKANBI, ELEPO, ABUYANRIN, UBADAWAKI, OGUNDELE EFUE, OBATE, GAA SERIKI (SOKOTO), IHOO, APA SADADI, OLORO, EGBON TOMORI, IDI EMI, ELELU (AFON), ELEGA, ILLE NLA, ABIDI ORE, ELEWURE, BUDO AGUN, GAA ABIOWA, AFEGUN, OKESHO, GBAJA, IGBO OJA, OLOKITI, ABAYAWO, IGBOROKO, AKANBI ADE, KERE AJE, JANBUDO				70,000,000
	1.NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL) AT ETI -AJA IYALE LGA		DEKINA	KOGI	14,292,792
	1.NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL) AT ALADE-OJIKPADALA,DEKINA LGA		DEKINA	KOGI	14,292,792
	BOREHOLE (HAND PUMP) AT OCHAIKPELE-OLOWA DEKINA LGA		DEKINA	KOGI	2,500,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	BOREHOLE (HAND PUMP) AT ODU-AFELE DEKINA LGA		DEKINA	KOGI	2,500,000
	BOREHOLE (HAND PUMP) AT ELULE BASSA LGA		BASSA	KOGI	2,500,000
	BOREHOLE (HAND PUMP) AT WUSA IKENDE BASSA LGA		BASSA	KOGI	2,500,000
	BOREHOLE (HAND PUMP) AT EMI-GUNI BASSA LGA		BASSA	KOGI	2,500,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL)AT ANKPA TOWNSHIP		ANKPA LGA	KOGI	14,292,792
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL)AT OFUGO COMMUNITY ANKPA LGA		ANKPA LGA	KOGI	14,292,792
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL)AT ABEJUKOLO COMMUNITY IN OMALA LGA		OMALA LGA	KOGI	14,292,792
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK (ELECTRICAL)AT OJAMAKOGU COMMUNITY		OMALA LGA	KOGI	14,292,792
	REHABILITATION AND RETICULATION OF IWELE WATER WORKS AT OKE-EGBE &ODO EGBE.		YAGBA WEST LGA	KOGI	30,000,000
	REHABILITATION OF ISANLU WATER WORKS		YAGBA EAST LGA	KOGI	10,000,000
	REHABILITATION OF IFE - OLUKOTUN WATER WORKS WITH ASSOCIATED PIPE NETWORKS		YAGBA EAST LGA	KOGI	20,000,000
	MOTOERISED BOREHOLE WITH OVER HEAD TANK,GEN. SET & POWER HOUSE AT OPEN SPACE,IBOCHI ROAD		IGALAMELA LGA	KOGI	8,135,675
	MOTOERISED BOREHOLE WITH OVER HEAD TANK,GEN. SET & POWER HOUSE AT STEVEN ACHEMA STADIUM IDAH		IDAH LGA	KOGI	8,135,675
	MOTOERISED BOREHOLE WITH OVER HEAD TANK,GEN. SET & POWER HOUSE AT OPEN SPACE EJULE		OFU LGA	KOGI	8,135,675
	MOTOERISED BOREHOLE WITH OVER HEAD TANK,GEN. SET & POWER HOUSE AT OPEN SPACE ONYEDEGA		IBAJI LGA	KOGI	8,135,675
	MOTOERISED BOREHOLE WITH OVER HEAD TANK,GEN. SET & POWER HOUSE AT OPEN SPACE ACHAGO		OFU LGA	KOGI	8,135,675
	MOTOERISED BOREHOLE WITH OVER HEAD TANK AT OPEN SPACE EGA MARKET			KOGI	3,600,000
	MOTOERISED BOREHOLE WITH OVER HEAD TANK AT SCHOOL OF HEALTH TECH.IDAH		IDAH LGA	KOGI	3,600,000
	HAND PUMP BOREHOLE (ONE) AT JAMATA		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT IJIHO		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT FELELE PHASE 11		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT JAKURA		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT APATA OWORO		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT CRUSHIER		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT MABO		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT AGINI		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT KARAGI		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT KANYINKO		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT KAPU		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT KUCHIDAN		LOKOJA LGA	KOGI	1,700,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	HAND PUMP BOREHOLE (ONE) AT BUGE		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT ARAH		LOKOJA LGA	KOGI	1,700,000
	HAND PUMP BOREHOLE (ONE) AT KINAMI TIFIN		LOKOJA LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT GWARI QUARTERS		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT OZAHI CENTRAL MOSQUE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT AKPOGU VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ODAH/OTENSE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ODANGERE VILLAGE		KOGI LGA	KOGI	1,700,000
	STUDY AND DESGNS OF SMALL EARTH DAMS CONSTRUCTION IN UNOSI WARD		AJAOKUTA LGA	KOGI	15,000,000
	ONE HAND PUMP BOREHOLE AT TAWARI GBAGYI		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT AGIDI EGBURA VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT OSEDUMI GBAGYI		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT IDU CENTRE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ETEGI VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT IRAKI VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ASENI VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ADUHO VILLAGE		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT ADIFO-GANAGANA		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT AKPANYA GBAGYI		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT SHANA		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT IGBOGO 1		KOGI LGA	KOGI	1,700,000
	ONE HAND PUMP BOREHOLE AT IGBOGO 11		KOGI LGA	KOGI	1,700,000
	MOTORIZED BOREHOLE WITH OVERHEAD TANKS SOLAR POWERED) AKUTUPA-KIRI		KABBA BUNU LGA	KOGI	9,000,000
	MOTORIZED BOREHOLE WITH OVERHEAD TANKS (SOLAR POWERED) AIYETEJU		KABBA BUNU LGA	KOGI	9,000,000
	MOTORIZED BOREHOLE WITH OVERHEAD TANKS (SOLAR POWERED) AT AIYEGUNLE GBEDE		IJUMU LGA	KOGI	9,000,000
	STUDY AND DESGNS OF SMALL EARTH DAMS CONSTRUCTION IN BADOKO WARD		AJAOKUTA LGA	KOGI	15,000,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) AT ACHAGANA		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN ODONU		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN BADOKO		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN GANAJA IBAJI QUARTERS		AJAOKUTA LGA	KOGI	8,750,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN GADUMO		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN ODONU AT (MAMA PLACE)		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN OKUTEBU (UNOSI)		AJAOKUTA LGA	KOGI	8,750,000
	MOTORISED BOREHOLES WITH OVERHEAD TANKS (ELECTRICAL) IN ADOGO		AJAOKUTA LGA	KOGI	8,750,000
	11 NO. MOTORISED BORE HOLE WITH OVERHEAD TANKS IN THE 11 WARDS OF OKENE		OKENE LGA	KOGI	44,000,000
	10 NO. MOTORISED BORE HOLE WITH OVERHEAD TANKS IN THE 10 WARDS OF OGORI MAGONGO		OGORI MAGONGO LGA	KOGI	40,000,000
	REHABILITATION OF OBANGEDE WATER WORKS		OKEHI LGA	KOGI	10,000,000
	REHABILITATION OF OMI WATER SCHEME WITH RETICULATION WORK		ADAVI LGA	KOGI	10,000,000
	REHABILITATION OF IHIMA WATER SCHEME WITH RETICULATION WORK		OKEHI LGA	KOGI	10,000,000
	REHABILITATION OF OJOKU EARTH DAM		OYUN LGA	KWARA	19,000,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE ONIPEE'S PALACE		OYUN LGA	KWARA	7,000,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT ELERIN'S PALACE,ERIN-ILE		OYUN LGA	KWARA	7,000,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT ELESE'S PALACE,IGBAJA		IFELODUN LGA	KWARA	7,000,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT IDOBA COMMUNITY		IFELODUN LGA	KWARA	7,000,000
	CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE AT MUU ROAD,OFF TAIWO ROAD, OFFA		OFFA LGA	KWARA	7,000,000
	CONSTRUCTION OF 1 NO. HAND PUMP BOREHOLE BESIDE OLUKOTUN'S PALACE,IKOTUN		OYUN LGA	KWARA	1,500,000
	CONSTRUCTION OF 1 NO. HAND PUMP BOREHOLE AT IGOSUN		OYUN LGA	KWARA	1,500,000
	CONSTRUCTION OF 1 NO. HAND PUMP BOREHOLE AT ALUBATA,OHU-IRIN		OFFA LGA	KWARA	1,500,000
	CONSTRUCTION OF 1 NO. HAND PUMP BOREHOLE AT OSUNTEE AREA		OFFA LGA	KWARA	1,500,000
	STUDY & DESIGN OF EARTH DAM AT…….		PATIGI LGA	KWARA	10,000,000
	STUDY & DESIGN OF EARTH DAM AT…….		PATIGI LGA	KWARA	10,000,000
	SOLAR POWERED WATER TREATMENT PLANT		PATIGI LGA	KWARA	20,000,000
	SOLAR POWERED WATER TREATMENT PLANT		MORO LGA	KWARA	20,000,000
	1 NO. MOTORISED BOREHOLE AT OJU -EKUN BAFADA,OJUEKUN WARD		ILORIN WEST LGA	KWARA	7,500,000
	1 NO. MOTORISED BOREHOLE AT ABATA-ABIKAN AREA ALANAMU WARD.		ILORIN WEST LGA	KWARA	7,500,000
	1 NO. MOTORISED BOREHOLE AT GAA-ODOTA,OKO ERIN WARD		ILORIN WEST LGA	KWARA	7,500,000
	1 NO. MOTORISED BOREHOLE AT EGBEJILA ROAD,ALONG IMMA SALIHU INSTITUTE OF ARABIC STUDIES,WARRAH OSIN WARD		ILORIN WEST LGA	KWARA	7,500,000
	1 NO. HAND PUMP AT ALLAPATA VILLAGE,BABOKO WARD		ILORIN WEST LGA	KWARA	1,000,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	1 NO. HAND PUMP AT COCA KOLA/BABA ODE,BABOKO WARD		ILORIN WEST LGA	KWARA	1,000,000
	1 NO. MOTORISED BOREHOLE AT ABAYOWA VILLAGE,LADUBA WARD.		ASA LGA	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT OKESO,OKESO WARD		ASA LGA	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT OLAWALE,OTTE/BALAH WAED		ASA LGA	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT IGBONA/ELESUN/TAKUN/IGBONA,AWE ORIMARO WARD		ASA LGA	KWARA	7,000,000
	FLOOD & EROSION CONTROL AT AMODE AREA		ILORIN EAST	KWARA	11,000,000
	1 NO. BOREHOLE AT ISOKUN OLOYI		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT ITA ALADE.		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT ALOKO		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT DALEMON		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT LAJOLO		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT OLOGI		ILORIN EAST	KWARA	1,800,000
	1 NO. BOREHOLE AT ONIKOKO		ILORIN EAST	KWARA	1,800,000
	1 NO. MOTORISED BOREHOLE AT KARUMA		ILORIN EAST	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT GBABIABIDUN		ILORIN SOUTH	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT OLUNLADE OPP.LABOUR INSTITUTE		ILORIN SOUTH	KWARA	7,000,000
	1 NO. MOTORISED BOREHOLE AT SAKAMA		ILORIN SOUTH	KWARA	7,000,000
	1 NO. BOREHOLE AT BOLONDURO AREA		ILORIN SOUTH	KWARA	1,500,000
	1 NO. BOREHOLE AT AJIBESIN AREA		ILORIN SOUTH	KWARA	1,800,000
	1 NO. BOREHOLE AT KAWU VILLAGE,AKANBI ILORIN.		ILORIN SOUTH	KWARA	1,800,000
	1 NO. BOREHOLE AT MAGAJI STREET,FATE ILORIN		ILORIN SOUTH	KWARA	1,800,000
	1 NO. BOREHOLE AT ISALE ASA		ILORIN SOUTH	KWARA	1,500,000
	STUDY & DESIGN OF AN EARTH DAM AT ISIN LGA		ISIN LGA	KWARA	10,000,000
	STUDY & DESIGN OF AN EARTH DAM AT IREPODUN LGA		IREPODUN LGA	KWARA	15,000,000
	MINI WATER SUPPLY SCHEME AT OKE ERO LGA		OKE ERO LGA	KWARA	20,000,000
	2 NO. MOTORISED BOREHOLES AT EKITI LGA		EKITI LGA	KWARA	15,000,000
	PROVISION OF SOLAR POWERED BOREHOLES ACROSS OGO-OLUWA LGA, OYO STATE		OGO-OLUWA	OYO	16,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT OLOSUN NEW SITE, IGBETI IN OLORUNSOGO LGA, OYO STATE		OLORUNSOGO	OYO	7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT SAGBON/OLOGBON/ONILU, IGBETI, OLORUNSOGO LGA, OYO STATE		OLORUNSOGO	OYO	7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT ORISUNBARE QUARTERS, IGBOHO, OORELOPE LGA, OYO STATE.		OORELOPE	OYO	7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT OJU OJA, BONNI IGBOHO, OORELOPE LGA, OYO STATE.		OORELOPE	OYO	7,500,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	CONSTRUCTION OF MOTORIZED BOREHOLE AT AGEDE AREA, KISI, IREPO LGA, OYO STATE		IREPO	OYO	7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT AJEGUNLE AREA, KISI, IREPO LGA, OYO STATE.		IREPO	OYO	7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT EHINKE AREA, KISI, IREPO LGA, OYO STATE.		IREPO	OYO	7,500,000
	CONSTRUCTION OF HANDPUMP BOREHOLE ACROSSS OLOUNSOGO LGA, OYO STATE		OLORUNSOGO	OYO	6,000,000
	CONSTRUCTION OF HANDPUMP BOREHOLE ACROSS OORELOPE LGA, OYO STATE.		OORELOPE	OYO	6,000,000
	CONSTRUCTION OF HANDPUMP BOREHOLE AT ACROSS IREPO LGA, OYO STATE.		IREPO	OYO	7,000,000
	MOTORISED BOREHOLE AT OKENE, KOGI		KOGI	OKENE	10,000,000
	ASA IRRIGATION PROJECT		KOGI		100,000,000
	REHABILITATION OF LAFIAGI WATER WORKS IN EDU LGA		KWARA		50,000,000
	CONSTRUCTION OF 18 NOS. HANDPUMP BOREHOLES IN EDU MORO PATIGI FED CONSTITUENCY OF KWARA STATE	NC	KWARA		30,000,000
	CONSTRUCTION OF 18 NOS. HANDPUMP BOREHOLES IN BARITEN/KAIANA FED CONSTITUENCY OF KWARA STATE	NC	KWARA		30,000,000
	1 HANDPUMP BOREHOLE EACH AT ALAGBON, BOTO OJA, ASA LGA & OLOWO ONIKEKE ALAPA, ASA LGA, KWARA STATE @ N1.7M EACH	NC	KWARA		3,400,000
	CONSTRUCTION OF HAND PUMP BORE HOLE IN APANGA-KABBA LGA	NC	KOGI		2,250,000
	DESIGN, EIA AND CONSTRUCTION OF OKUNYAHI IRRIGATION PROJECT AT IBAGU, OKEHI LGA	NC	KOGI		27,500,000
	CONSTRUCTION OF HAND PUMP BORE HOLE IN ST. AUGUSTINE'S COLLEGE, KABBA LGA	NC	KOGI		2,250,000
	PROVISION OF HAND PUMP BOREHOLES IN HEALTH TEACH. IDAH & FED. POLYTECHNIC IDAH (BY THE GATE) LGA OF KOGI STATE	NC	KOGI		3,400,000
	DESIGN, EIA AND CONSTRUCTION OF ARAWA IRRIGATION PROJECT AT OBOROKE EBA, OKEHI LGA	NC	KOGI		25,600,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORIZED) IN OBAKUME COMMUNITY (OMALE LGA)	NC	KOGI		18,100,000
	PROVISION OF HAND PUMP BOREHOLES IN THE FOLLOWING AREAS: OLAGALAYAN (2), OFANTE (OLAMABORO (1), ICHEKE (OMALA LGA) (2), ENJEMA 1 COMMUNITY (OLAMABORO) (1), OJOKWU 1 (ANKPA LGA) (1) IN KOGI STATE	NC	KOGI		11,900,000
	PROVISION OF HAND PUMP BOREHOLES IN THE FOLLOWING LOCATIONS: IKPAKPALA-GARAGE, ATE-UGE, ETUTEKPE-ADUM, IBIROKO-BASSA, ALOKO-DEKINA, SHERIA (CATHOLIC CHURCH)	NC	KOGI		18,100,000
	MOTORISED BOREHOLE AT ILORIN EAST/ ILORIN SOUTH				50,000,000
	MOTORISED BOREHOLES IN OKENE-OGORI/MAGONGO FEDERAL CONSTITUENCY, KOGI STATE	NC	KOGI		30,000,000
	MOTORISED BOREHOLES IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE	NC	KOGI		30,000,000
	MOTORISED BOREHOLES IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE	NC	KWARA		30,000,000
	45 NOS. HANDPUMP BOREHOLES IN IFELODUN, OFFA & OYUN LGAs, KWARA STATE				50,000,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT OLUKOTUN'S PALACE, IKOTUN, OYUN LGA, KWARA STATE.				7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT OLUDOFIAN PALACE, IDOFIAN, IFELODUN LGA, KWARA STATE.				7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT IMAM COMPOUND, ILEMONA, OYUN LGA, KWARA STATE.				7,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT ADIO VILLAGE, IFELODUN LGA, KWARA STATE.				7,500,000

CODE	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS LINE ITEM		LOCATION		2012 APPROPRIATION
	SOLAR BOREHOLE AT OJOFU, ANYIGBA, DEKINA LGA, KOGI STATE				8,500,000
	SOLAR BOREHOLE AT ODENYI, BASSA, LGA, KOGI STATE				8,500,000
	PROVISION OF FOUR (4) MOTORIZED BOREHOLES ACROSS SURULERE LGA, OYO STATE				30,000,000
	PROVISION OF TWO (2) MOTORIZED BOREHOLES ACROSS OGO OLUWA LGA, OYO STATE				15,000,000
	PROVISION OF HANDPUMP BOREHOLES ACROSS SURULERE LGA, OYO STATE				5,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**2,309,318,050**
	ONGOING PROJECTS				**2,309,318,050**
	DESIGNING/COMPLETION OF EIA FOR THE CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	N/C	Kwara		515,543,155
	COMPLETION OF CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE	N/A	N/A		14,000,000
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE	N/C	Kwara		30,000,000
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	N/C	Kwara&Kogi		30,000,000
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE	N/C	Kwara		20,000,000
	PROTOTYPE EARTHDAM AND SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE	N/C	Kwara		12,800,000
	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD,OYUN WATER WORKS OFFA IN OFFA LGA	N/C	Kwara		20,000,000
	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	N/C	Kwara		35,600,000
	PATIGI IRRIGATION PROJECT	N/C	Kwara		200,000,000
	ASA IRRIGATION PROJECT	N/C	Kwara		23,581,848
	ERIN-ILE IRRIGATION PROJECT	N/C	Kwara		25,600,000
	LAND CLEARING AT OLORU IN KWARA STATE				35,000,000
	GBADO - TUTUTIGI IRRIGATION PROJECT	N/C	Kwara		400,000,000
	ENGINEERING DESIGN/ EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE	N/C	Kwara		28,400,000
	TREATMENT PLANT, RETICULATION AND RESERVOIR TANKS IN OSARA DAM,ITAKPE	N/C	Kwara		12,800,000
	OKUHA-OBAYIN IRRIGATION PROJECT	N/C	Kogi		12,864,000
	DURO-GAPKAN IRRIGATION PROJECT	N/C	Kwara		25,600,000
	SOLAR POWERED BOREHOLES AT OKENE	N/C	Kogi		50,000,000
	WATER SUPPLY SCHEME AT ADOGO	N/C	Kogi		100,000,000
	WATER SUPPLY SCHEME AT LOKOJA	N/C	Kogi		50,000,000
	OKUTA IRRIGATION PROJECT	N/C	Kwara		12,800,000
	DRILLING OF MOTORISED BOREHOLES IN THE FIVE SENATORIAL DISTRICTS OF THE AUTHORITY;	N/C	Kwara&Kogi		9,929,047
	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)	N/C	Kwara&Kogi		12,800,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF KWARA STATE				36,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 9 FED. CONTITUENCY OF KOGI STATE				54,000,000
	COMPLETION OF CONSTRUCTION OF ISAPA IRRIGATION SCHEME (PHASE I)				100,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN AJAOKUTA LGA		KOGI		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN OKENE/OGORI-MAGOGO LGAS		Kogi		12,000,000
	MOTORISED BOREHOLE AT AGADA - OGBABEDE DEKINA LGA		Kogi		10,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM		LOCATION		2012 APPROPRIATION
	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	N/C	Kwara&Kogi		8,000,000
	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	N/C	Kwara		400,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**12,800,000**
	ONGOING PROJECTS				**12,800,000**
	REHABILITATION OF EXSISTING BOREHOLES	N/C	Kwara&Kogi		12,800,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**14,000,000**
	ONGOING PROJECTS				**14,000,000**
	REHABILITATION OF EARTH MOVING EQUIPMENT AND PROCUREMENT OF DRILLING RIG AT HEADQUARTERS, ILORIN	N/C	Kwara		14,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,800,000**
	ONGOING PROJECTS				**10,800,000**
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	N/C	Kwara		10,800,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY	**3,629,210,095**
0215044	**NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**3,629,210,095**
21	**PERSONNEL COST**	**503,203,499**
2101	**SALARY**	**447,238,502**
210101	**SALARIES AND WAGES**	**447,238,502**
21010101	CONSOLIDATED SALARY	447,238,502
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**55,964,996**
210202	**SOCIAL CONTRIBUTIONS**	**55,964,996**
21020201	NHIS	22,385,998
21020202	CONTRIBUTORY PENSION	33,578,998
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**83,207,130**
23	**CAPITAL EXPENDITURE**	**3,042,799,467**
2301	**FIXED ASSETS PURCHASED**	**48,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**48,000,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	48,000,000
2302	**CONSTRUCTION / PROVISION**	**2,978,799,467**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,978,799,467**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	939,850,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,038,949,467
2303	**REHABILITATION / REPAIRS**	**16,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**16,000,000**
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	16,000,000
	TOTAL PERSONNEL	**503,203,499**
	TOTAL OVERHEAD	**83,207,130**
	TOTAL RECURRENT	**586,410,628**
	TOTAL CAPITAL	**3,042,799,467**
	TOTAL ALLOCATION	**3,629,210,095**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**48,000,000**
	ONGOING PROJECTS				**48,000,000**
	PLANTS AND MACHINERY REHABILITATION,5 NOS. TRACTORS, 5 NOS. GEN. SETS	SS	Rivers, Bayelsa, Delta		48,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**939,850,000**
	ONGOING PROJECTS				**939,850,000**
	UMEGHE-ABRAKA WATER PROJECT, DRILLING OF 1 NOS. 200M UPVC WATER BOREHOLE AND 2KM PIPELINE EXTENSION WITH 150MM AND 100MM UPVC PIPES, PROVISION OF SOLAR MODULES CAPABLE OF 10,000 GALLONS STEEL OVERHEAD TANK OF 10 METERS HEIGHT				38,000,000
	REHABILITATION OF OTOR EWHU WATER PROJECT INCLUDING 3KM PIPELINE EXTENSION				47,000,000
	CONSTRUCTION OF 8 NOS. MINI WATER SUPPLY SCHEME AT SAMPOU/KALAMA, OKOLOBA, SABAGREA, OPOKUMA SOUTH, OPOKUMA NORTH, BISENI, AKAIBIRI AND IGBOGENE @ N25M EACH		YENAGOA /KOLOKUMA/OPOKUMA	BAYELSA	200,000,000
	SOLAR POWERED WATER PROJECT IN OKWETORLOR		OKPE	DELTA	15,000,000
	SOLAR POWERED WATER PROJECT IN OTEVWE		OKPE	DELTA	15,000,000
	SOLAR POWERED WATER PROJECT IN OKWITAIRE		OKPE	DELTA	15,000,000
	SOLAR POWERED WATER PROJECT IN ARAGBA		OKPE	DELTA	15,000,000
	SOLAR POWERED WATER PROJECT IN AMUOKPE		SAPELE	DELTA	15,000,000
	SOLAR POWERED WATER PROJECT IN IGBEKU		SAPELE	DELTA	15,000,000
	SOLAR WATER SCHEME AND PIPELINE EXTENSION ALONG MARKET ROAD, IN KOKORI		ETHIOPE EAST	DELTA	30,000,000
	SOLAR WATER SCHEME AND PIPELINE EXTENSION ALONG MARKET ROAD, IN OKPARA-INLAND		ETHIOPE EAST	DELTA	20,000,000
	SOLAR WATER SCHEME IN EDJEMUOYAVWE, OGHARA		ETHIOPE EAST	DELTA	20,000,000
	SOLAR WATER SCHEME IN JESSE TOWN		ETHIOPE EAST	DELTA	10,000,000
	SOLAR WATER SCHEME IN MOSOGAR TOWN		ETHIOPE EAST	DELTA	10,000,000
	OSEGWU REGIONAL WATER SCHEME, RUMUJI, RIVERS STATE				100,000,000
	MOTORISED BOREHOLES IN PORT HARCOURT FEDERAL CONSTITUENCY, RIVERS STATE		SS	RIVERS	30,000,000
	MOTORISED BOREHOLES IN OBIO/AKPOR FEDERAL CONSTITUENCY, RIVERS STATE		SS	RIVERS	30,000,000
	MOTORISED BOREHOLE AT BOMADI/PATANI FEDERAL COSNTITUENCY, DELTA STATE	SS	DELTA		30,000,000
	COMMUNITY BASED WATER SUPPLY WITH STAND POST (SOLAR POWERED) AT ABISSE, AKUKU-TORU LGA	SS	RIVERS		23,200,000
	4 NOS. HAND PUMP BOREHOLE AT OMEKWE TARIAH-AMA ASARI-TORU LGA AND SAMA	SS	RIVERS		6,800,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT UMUOYE-ETCHE	SS	RIVERS		17,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT WAKAMA AMA	SS	RIVERS		17,850,000
	COMMUNITY BASED WATER PROJECT WITH PUBLIC STAND (SOLAR POWERED) AT NYO-KHANA	SS	RIVERS		13,000,000
	COMMUNITY BASED WATER SUPPLY AT SAMANGA, ANDONI LGA	SS	RIVERS		17,000,000
	MOTORISED BOREHOLE AT IKWERE/EMOHUA FEDERAL CONSTITUENCY, RIVERS STATE	SS	RIVERS		30,000,000
	MOTORISED BOREHOLES IN WARRI FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		30,000,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	MOTORISED BOREHOLES IN BURUTU FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		30,000,000
	SOLAR WATER BOREHOLE (20,000 LTRS) WITH FETCHING POINT AT PALACE ROAD, OYIGBO, RIVERS STATE.				50,000,000
	SOLAR BOREHOLE DRILLING, OVERHEAD TANK 20,000 LTRS AND DISTRIBUTION AT AZUOGU-NDOKI, UKWA FED CONST., RIVERS STATE.				50,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**2,038,949,467**
	ONGOING PROJECTS				**2,038,949,467**
	CONSTRUCTION OF SMALL SCALE IRRIGATION STRUCTURES SUCH AS BUNDS, DYKES, CANALS, ETC AT ISIOKPO, KPONG, EGBERU, ELELE-ETCHE (RIVERS STATE), FANDO-ONOPA, ANYAMA-OGBIA (BAYELSA STATE), EGHWU, UMUSETI UTAGBA UNO , NDEMILI AND OVU (DELTA STATE):	SS	Rivers, Delta, Bayelsa		110,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 13 FED. CONTITUENCY OF RIVERS STATE				50,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF DELTA STATE				41,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 5 FED. CONTITUENCY OF BAYELSA STATE				20,000,000
	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY:	SS	Rivers, Bayelsa, Delta		100,000,000
	ENEWARI RICE IRRIGATION PROJECT, BAYELSA STATE:	SS	BAYELSA		70,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT 22 VARIOUS COMMUNITIES: ISAMPOU, OBIRGBENE, FUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEDEBIRI, TUNGBO, ODONI, AGBERE, TOFANE, OFONI, AZAGBENE, AMABOLU, TOM ANGALABIRI, ANGALAWEIGBENE, TUOMO, TAMIGBE, TOMGBERE, TOM-ORUA, LETU-GBENE, TAMUGBENE AND AYAMASA.				300,000,000
	CONSTRUCTION OF WATER TREATMENT PLANT AND RETICULATION PROJECT IN SAGBAMA TOWN	SS	Bayelsa		200,000,000
	CONSTRUCTION OF WATER TREATMENT PLANT AND RETICULATION PROJECT IN EKEREMOR TOWN	SS	Bayelsa		200,000,000
	CONSTRUCTION OF LOWLAND IRRIGATION/DRAINAGE OIL PALM FARM AT KOKO.	SS	Delta		40,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN ANIOCHA/OSHIMILI LGAS				12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN AKUKU-TORU/ASARI-TORU LGAS				12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN OBIO/AKPOR LGAS STATE				12,000,000
	ISAMPOU RICE IRRIGATION PROJECT:	SS	Bayelsa		64,000,000
	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE , AGWARA , MGBO-OSI MISSION RD (RIVERS) STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODI-ITSEKIRI (DELTA STATE):	SS	Rivers, Delta, Bayelsa		44,000,000
	COMPLETION OF ONGOING CONSTRUCTION WORK ON THE LABORATORY BUILDING, ACQUSITION OF LABORATORY EQUIPMENT AND TOOLS FOR THE WATER QUALITY LABORATORY (WATER QUALITY CONTROL LABORATORY):	SS	Rivers		20,000,000
	KAIMA INTEGRATED REGIONAL WATER SUPPLY SCHEME	SS	Bayelsa		50,000,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	ISIOKPO FLOOD AND EROSION CONTROL PPROJECT	SS	Rivers		24,000,000
	ENIWARI FLOOD AND EROSION CONTROL	SS	Bayelsa		32,000,000
	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, OWHRODE, MEREJE COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, AKAIBIRI YENAGOA & OLUGBOBIRI, SAMPOU COMMUNITIES (BAYELSA	SS	Bayelsa, Delta		50,000,000
	Emohua Water Project	SS	Rivers		30,000,000
	ACCESS ROAD & DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	SS	Rivers		76,000,000
	PEREMABIRI RICE IRRIGATION PROJECT:	SS	Bayelsa		16,000,000
	CONSTRUCTION OF FRUITS/ VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE):	SS	Rivers		20,000,000
	PORT HARCOURT WATER SUPPLY SCHEME:	SS	Rivers		8,000,000
	WATER SUPPLY SCHEME AT EROWHA TOWN IN SAGBAMA LGA				50,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS OF EDEOHA, AHOADA EAST	SS	Rivers		140,000,000
	WATER RETICULATION PROJECT AT EGBEMA-AUGALABIRI AND ALEUBIRI COMMUNITIES	SS	Bayelsa		40,000,000
	FLOOD AND EROSION CONTROL AT EKEREMO, ALEIBIRI AND SAGBAMA TOWNS	SS	Bayelsa		100,000,000
	OPOLO EPIE II CENTRAL WATER SCHEME	SS	Bayelsa		50,000,000
	OTAMIRI RIVER WATER PROJECT:	SS	Rivers		8,000,000
	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METEOROLOGICAL EQUIPMENT SUCH AS WIND VANES, ETC:	SS	Rivers, Bayelsa, Delta		16,000,000
	CONSTRUCTION OF SMALL SCALE FISH FARMS AT ISAMPOU, PEREMABIN (BAYELSA STATE), EGHWU & ISIOKOLO (DELTA STATE), KPONG (RIVERS STATE):	SS	Rivers, Bayelsa, Delta		16,000,000
	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA, DELTA STATE:	SS	Delta		17,949,467
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**16,000,000**
	ONGOING PROJECTS				**16,000,000**
	REHABILITATION/RETICULATION OF ASARAMA WATER PROJECT	SS	Rivers		16,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY	**5,542,099,633**
	TOTAL ALLOCATION:	**5,542,099,633**
21	**PERSONNEL COST**	**405,354,730**
2101	**SALARY**	**360,261,819**
210101	**SALARIES AND WAGES**	**360,261,819**
21010101	CONSOLIDATED SALARY	360,261,819
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**45,092,911**
210202	**SOCIAL CONTRIBUTIONS**	**45,092,911**
21020201	NHIS	18,037,164
21020202	CONTRIBUTORY PENSION	27,055,746
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**85,179,826**
23	**CAPITAL EXPENDITURE**	**5,051,565,077**
2302	**CONSTRUCTION / PROVISION**	**4,866,712,837**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,866,712,837**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,730,685,736
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,128,707,100
2303	**REHABILITATION / REPAIRS**	**81,772,719**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**81,772,719**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	72,865,318
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,907,401
2305	**OTHER CAPITAL PROJECTS**	**103,079,522**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**103,079,522**
23050101	RESEARCH AND DEVELOPMENT	82,760,780
23050103	MONITORING AND EVALUATION	20,318,741
	TOTAL PERSONNEL	**405,354,730**
	TOTAL OVERHEAD	**85,179,826**
	TOTAL RECURRENT	**490,534,555**
	TOTAL CAPITAL	**5,051,565,077**
	TOTAL ALLOCATION	**5,542,099,633**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**3,730,685,736**
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AND HAND PUMPS IN OYO SOUTH SENATORIAL DISTRICT				50,000,000
	CONSTRUCTION OF MINI WATER SCHEME IN ILA-ORANGUN, OSUN STATE				555,555,556
	CONSTRUCTION OF MINI WATER SCHEME IN IPETU-IJESA, OSUN STATE				555,555,556
	CONSTRUCTION OF MINI WATER SCHEME IN IFE-ODAN, OSUN STATE				555,555,556
	PROVISION OF DEEP WELLS (3 NOS) AT (i)ADEAGBO'S COMPOUND, OKEODO, IGBOORA; (ii) TOWO BOWO MARKET, IBEREKODO, IGBOORA; (iii) OJA OBA MARKET, ISALE-OBA, IGBOORA, IBARAPA LGA, OYO STATE.			IBARAPA	4,500,000
	STUDY AND DESIGN OF AN EARTH DAM INCLUDING FEASIBILITY STUDY AND ENVIRONMENTAL IMPACT ASSESSMENT AT OKO, SURULERE LGA, OYO STATE.			SURULERE	20,000,000
	TWO PANEL SOLAR BOREHOLE (8 NOS) AT VARIOUS LOCATIONS IN EGBEDA/ONA-ARA LGAs, OYO STATE			EGBEDA & ONA-ARA	28,800,000
	HANDPUMP BOREHOLE (6 NOS) AT VARIOUS LOCATIONS IN EGBEDA/ONA-ARA LGAs, OYO STATE.			EGBEDA & ONA-ARA	13,500,000
	2 PANEL SOLAR BOREHOLE (3 NOS) ACROSS LAGELU LGA, OYO STATE.			LAGELU	6,000,000
	TWO PANEL SOLAR BOREHOLES (9 NOS.) AT IBADAN NORTH-WEST/SOUTH-WEST FED CONSTITUENCY, OYO STATE @ N3.6M EACH			IBADAN NORTH-WEST/SOUTH-WEST	32,234,546
	TWO PANEL SOLAR BOREHOLE AT (I) OKE-OBA AREA, ADO AWAYE (II) FARAMORA AREA, ISEYIN (III) IDI IYALODE OLORISA OKO, ISEYIN (IV) OJA JAGUN, ILADO - ISEYIN; IN ISEYIN LGA OF OYO STATE			ISEYIN	14,400,000
	TWO PANEL SOLAR BOREHOLE AT (I) EKERIN AREA, OKAKA (II) IPAPO COMM. GRAMMAR SCHL, IPAPO (III) OUT TOWN (IV) BAALE OLABIYI AREA, OKAKA; IN ITESIWAJU LGA OF OYO STATE			ITESIWAJU	14,400,000
	TWO PANEL SOLAR BOREHOLE AT (I) SCHOOL OF SCIENCE, OKEHO (II) OKE ONIRE, ILERO (III) OKE OJA, OPP. MOSQUE, ILAJI-OKE (IV) ISEMI-ILE COMM. GRAMMAR SCHL, ISEMI-ILE, IN KAJOLA LGA OF OYO STATE			KAJOLA	14,400,000
	TWO PANEL SOLAR BOREHOLE AT (I) OKE AFIN AREA, IGANNA (II) ILUPEJU HIGH SCHL, IWERE-ILE (III) ELEKOOKAN HIGH SCHL, ELEKOOKAN IN IWAJOWA LGA OF OYO STATE.			IWAJOWA	10,800,000
	HANDPUMP BOREHOLE AT OGBO - ILASA VILLAGE, ISEYIN LGA, OYO STATE.			IWAJOWA	2,250,000
	TWO MINI WATER SUPPLY SCHEME IIN OGBOMOSHO SOUTH LGA, OYO STATE.			OGBOMOSHO SOUTH	50,000,000
	TWO PANEL SOLAR BOREHOLES AT OGBOMOSHO NORTH LGA, OYO STATE.			OGBOMOSHO NORTH	21,565,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	TWO PANEL SOLAR BOREHOLE (9 NOS.)AT VARIOUS LOCATIONS IN OYO EAST, OYO WEST, ATIBA AND AFIJIO LGAs, OYO STATE @ N3.6M EACH.			OYO EAST, OYO WEST, ATIBA & AFIJIO	32,400,000
	TWO PANEL SOLAR BOREHOLE AT 1(AROKOJE COMMUNITY, (2) AGO OBA, (3) SARAKI COMMUNITY, (4) ITA IMO, (5) ISALE IJEUN, ABEOKUTA SOUTH LGA, OGUN STATE			**ABEOKUTA SOUTH**	20,000,000
	CONSTRUCTION OF MINI WATER SCHEME AT OTA, OGUN STATE				25,000,000
	5 NOS PANEL SOLAR BOREHOLE IN ADO-IGBESA AND OTA,				20,000,000
	STUDY & DESIGN OF AN EARTH DAM IN REMO NORTH LGA OF OGUN STATE			REMO NORTH	15,000,000
	CONSTRUCTION OF MINI WATER SUPPLY IN REMO NORTH LGA, OGUN STATE			REMO NORTH	25,000,000
	SOLAR POWERED BOREHOLE AT IREDE TOWN, AMUWO ODOFIN LGA, LAGOS STATE			AMUWO ODOFIN	7,600,000
	SOLAR POWERED BOREHOLE AT 22 ROAD, BETWEEN J&K CLOSE, FESTAC TOWN, AMUWO ODOFIN LGA, LAGOS STATE			**AMUWO ODOFIN**	7,600,000
	SOLAR POWERED BOREHOLE AT NATIONAL BANK STAFF QUARTERS, SATELLITE TOWN, AMUWO ODOFIN LGA, LAGOS STATE			AMUWO ODOFIN	7,600,000
	SOLAR POWERED BOREHOLE AT IJEGUN EGBA BEACH, BY CELESTIAL CHURCH, AMUWO ODOFIN LGA, LAGOS STATE			AMUWO ODOFIN	7,600,000
	SOLAR PANEL WATER BOREHOLE AT LAGBADE, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE AT EREPOTO, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE AT LASU CAMPUS, EPE LGA, LAGOS			**EPE**	3,840,000
	SOLAR PANEL WATER BOREHOLE AT HON YOMI AYEOLA STREET, PAPA, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE ATIKOSI BEACH, AGBOWA, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE AT ODO EGIRI, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE AT POKA, EPE LGA, LAGOS			EPE	3,840,000
23020106	SOLAR PANEL WATER BOREHOLE AT ODO GBAWOJO, EPE LGA, LAGOS			**EPE**	3,840,000
	SOLAR PANEL WATER BOREHOLE AT IGBOYE, EPE LGA, LAGOS			**EPE**	3,840,000
	SOLAR PANEL WATER BOREHOLE AT ILARA, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE AT IGBODILE-ODOSUWOLA, EPE LGA, LAGOS			EPE	3,840,000
	SOLAR PANEL WATER BOREHOLE IN MOSCO QUARTER, FOLU, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN ISALE EBUTE, SIRINWON, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN ORIGANRIGAN 1, IBEJU LEKKI LGA, LAGOS STATE			**IBEJU/LEKKI**	3,840,000
	SOLAR PANEL WATER BOREHOLE IN MAGBON-SEGUN, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	SOLAR PANEL WATER BOREHOLE IN OROFU TOWN, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN GBEMI'S QUARTER MUSEYO, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN SOLU ALADE, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN LAKOWE - PHASE 11, IBEJU LEKKI LGA, LAGOS STATE			**IBEJU/LEKKI**	3,840,000
	SOLAR PANEL WATER BOREHOLE IN LOTU FADUNYE, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN KAYETORO, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	SOLAR PANEL WATER BOREHOLE IN ABULE FOLLY, IBEJU LEKKI LGA, LAGOS STATE			IBEJU/LEKKI	3,840,000
	TWO (2) PANEL SOLAR BOREHOLE AT ISALE-EKO AND OLOWOGBOWO, LAGOS ISLAND LGA, LAGOS STATE			LAGOS ISLAND	7,200,000
	TWO PANEL SOLAR BOREHOLE (6 NOS) AT APAPA LGA, APAPA, LAGOS.			**APAPA**	21,600,000
	PANEL SOLAR BOREHOLE (5 NOS) AT (1) MOWONLA VILLAGE, (2) OKE OLOKUN CDA, (3) OKO-ITO VILLAGE, (4) IGBOKOTA COMMUNITY, (5) IGBOPA VILLAGE IN IKORODU LGA, LAGOS STATE			IKORODU	19,809,524
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT ODUBANWO COMPOUND, ALAGBADO, IFAKO/IJAYE LGA, LAGOS STATE			IFAKO/IJAYE	3,480,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT MODUFELA STREET, IFAKO IJAYE, IFAKO/IJAYE LGA, LAGOS STATE			IFAKO/IJAYE	3,480,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT GADA STREET, IFAKO IJAYE LGA, LAGOS			IFAKO/IJAYE	3,480,000
23020107	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT COLLEGE ROAD, IFAKO IJAYE LGA, LAGOS STATE			**IFAKO/IJAYE**	3,480,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT METHODIST CHURCH COMPOUND,IFAKO IJAYE LGA, LAGOS.			**IFAKO/IJAYE**	3,480,000
	EROSION CONTROL ITORI ABEOKUTA SOUTH LGA				150,000,000
	EROSION CONTROL AT ASERO ABEOKUTA SOUTH LGA				100,000,000
	WATER SUPPLY SCHEME IN AJINAPA,ORIRE L.G.A,OYO SATAE				450,000,000
	TWO PANEL SOLAR BOREHOLES IN ORIRE L.G.A,OYO STATE				108,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STANDPOST IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE				42,000,000
	1 NO. COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORIZED) AT ILOBU IN IREPODUN/OLORUNDA/OROLU/OSOGBO FED CONST. OF OSUN STATE	SW	OSUN		17,850,000
	COMMUNITY BASED WATER SUPPLY SCHEME WITH PUBLIC STAND POST (SOLAR POWERED) AT HAUSA COMMUNITY, OJOKORO, LAGOS STATE.	SW	LAGOS		21,750,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISON OF 2 POLES SOLAR POWERED STREET LIGHT AT OLOKO'S PALACE, OKO; 1 POLE AT BAALE BIIRO'S PALACE; 2 POLES AT BAALE PATIKO'S PALACE IN OGO OLUWA/SURULERE FED CONSTITUENCY, OYO STATE @ N600,000/POLE	SW	OYO		3,000,000
	MOTORISED BOREHOLE AT MUSLIM GRAMMAR SCHOOL OKO, SURULERE LGA	SW	OYO		10,000,000
	MOTORISED BOREHOLES IN SURULERE FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		27,000,000
	PROVISON OF SOLAR STREET LIGHTS AT IGBOORA & IDERE, IBARAPA CENTRAL LGA (25 POLES); IGANGAN, TAPA & AYETE, IBARAPA NORTH LGA (25 POLES) @ N600,000 PER POLE	SW	OYO		30,000,000
	MOTORISED BOREHOLE AT OLUYOLE FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLE AT SAKE EAST, SAKI WEST AND ATISBO FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLE AT IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLE AT IREPO/OORELOPE/OLORUNSOGO FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLE AT IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	1 HANDPUMP BOREHOLE EACH AT (1) APOMU, (2) IKOYI (3) ORILE OWU (4) ODE OMU IN AYEDAADE/IREWOLE/ISOKAN FED CONST. OF OSUN STATE @ N1.7M EACH.	SW	OSUN		6,800,000
	2 NO. HANDPUMP BOREHOLE (ITEM © (4) AT AYEDIRE AND OLA-OLUWA IN AYEDIRE/IWO/OLA-OLUWA FED CONST. OSUN STATE.	SW	OSUN		3,400,000
	3 NOS. HANDPUMP BOREHOLE AT EGBEDORE LGA, EDE NORTH & SOUTH/EGBEDORE/EJIGBO FED CONST. OSUN STATE.	SW	OSUN		5,100,000
	14 NOS. HANDPUMP BOREHOLE AT ODO-OTIN LGA (5 NOS); IFELODUN LGA (5 NOS) AND BORIPE LGA (4 NOS), OSUN STATE @ N2,142,857 EACH.	SW	OSUN		30,000,000
	2 NOS HANDPUMP BOREHOLE AT IJEBU EAST, IJEBU NORTH, OGUN STATE.	SW	OGUN		3,400,000
	3 NOS. HANDPUMP BOREHOLE AT (1) ABESE VILLAGE EWEKORO, (2) OREMEJI ITORI, (3) GUDUGBA AREA, PAPALANTO IN IFO LGA, OGUN STATE	SW	OGUN		5,030,000
	ONE HANDPUMP BOREHOLE EACH AT (1) MAGBORO (2) IBAFO (3) ODEDA IN ABEOKUTA NORTH/OBAFEMI-OWODE/ODEDA FED CONST. OGUN STATE @ N1.7M EACH.	SW	OGUN		5,000,000
	1 HANDPUMP BOREHOLE EACH AT (1) ODOGBOLU LGA (2) IJEBU NORTH /EAST LGA	SW	OGUN		3,400,000
	10 NOS. HANDPUMP BOREHOLE AT ADO/OTA FED CONST., OGUN STATE	SW	OGUN		17,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	HANDPUMP BOREHOLE (1 EACH) AT AFNA STREET, JOSEPH STREET, SWAMP STREET, ODUNFA STREET, ALOF STREET, SANDGROUSE STREET (2 NOS), PIKE STREET, OSHODI SQUARE & GAMBARI STREET, LAGOS ISLAND II FED CONST. LAGOS STATE.	SW	LAGOS		17,000,000
	3 NOS HANDPUMP BOREHOLE AT RAILWAY COMPOUND, EBUTE META, LAGOS MAINLAND LGA.	SW	LAGOS		5,100,000
	COMMUNITY BASED WATER SUPPLY SCHEME WITH PUBLIC STAND POST (SOLAR POWERED) AT IMOTA LCDA, LAGOS STATE.	SW	LAGOS		21,750,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (SOLAR POWERED) AT ISALE AWORI, IKEJA, LAGOS STATE.	SW	LAGOS		20,300,000
	MOTORISED BOREHOLES IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLES IN EGBEDA/ONA-ARA FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		30,000,000
	MOTORISED BOREHOLES IN BOLUWADURO/IFEDAYO/ILA FEDERAL CONSTITUENCY, OSUNSTATE	SW	OSUN		30,000,000
	MOTORISED BOREHOLES IN ORIAD/OBOKUN FEDERAL CONSTITUENCY, OSUN STATE	SW	OSUN		30,000,000
	MOTORISED BOREHOLES IN REMO FEDERAL CONSTITUENCY, OGUN STATE	SW	OGUN		30,000,000
	MOTORISED BOREHOLES IN ETI-OSA O FEDERAL CONSTITUENCY, LAGOS STATE	SW	LAGOS		30,000,000
	MOTORISED BOREHOLES IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE	SW	LAGOS		30,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,128,707,100**
	ONGOING PROJECTS				**1,128,707,100**
	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: COMPLETION OF SOLAR-POWERED AND HAND PUMP BOREHOLES AND OTHER ON-GOING PROJECTS	South West	Lagos, Ogun, Oyo & Osun		11,615,163
	CONSTRUCTION OF 50HA GRAVITY IRRIGATION SCHEMES AT OFIKI (OYO STATE) AND OYAN RIVER DAM (OGUN STATE)	South West	OYO & OGUN		19,409,233
	CONSTRUCTION OF IRRIGATION AT OKEODAN IN OGUN STATE	South West	OGUN		3,114,346
	CONSTRUCTION OF IRAGBIJI DAM IN OSUN STATE	South West	OSUN		2,949,212
	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	South West	OGUN		3,378,819
	IKERE GORGE DAM (OYO STATE): REHABILITATION OF SPILLWAY AND M&E INSTALLATIONS (PHASES I-IV)	South West	OYO		7,520,541
	SMALL SCALE (MINOR) IRRIGATION PROJECTS: CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN) AND, IKERE-GORGE (OYO)	South West	Ogun & Oyo		9,727,980
	IJAKA CENTER PIVOT IRRIGATION PROJECT				30,000,000
	OPERATIONS AND MAINTENANCE OF LARGE DAMS & SMALL/MEDIUM EARTH DAMS	South West	Lagos, Ogun, Oyo & Osun		4,459,002

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	OPERATIONS AND MAINTENANCE OF IRRIGATION SCHEMES (ITOIKIN, OFIKI, OYAN DAM ETC.)	South West	OGUN & OYO		1,401,734
	HYDROMET DATA COLLECTION	South West	Lagos, Ogun, Oyo & Osun		2,621,738
	OPERATION AND MAINTENANCE ON OF LOWER OGUN IRRIGATION PROJECT	South West	OGUN		1,260,149
	PROVISION OF 3NO HANDPUMP BOREHOLES IN EACH OF THE 33 LGAS OF OYO STATE	South West	OYO		113,800,000
	OPERATION AND MAINTENANCE OF MIDDLE OGUN IRRIGATION PROJECT	South West	OYO		1,504,434
	PROVISION OF SOLAR POWERED BOREHOLES IN IREPODUN/OLARUNDA/OROLU LGAS		OSUN		50,000,000
	DAM DEVELOPMENT: CONSTRUCTION OF IGBOJAIYE EARTH DAM	South West	OYO		13,272,743
	STUDY AND DESIGN OF EARTH DAMS (AT IKA-EJIGBO, ODEDA, LALUPON ETC.)	South West	Oyo & Osun		10,207,563
	STUDY AND DESIGN OF IRRIGATION SCHEMES (AT IKA-EJIGBO, ODEDA, LALUPON ETC.)	South West	Oyo & Osun		9,863,500
	CONSTRUCTION OF IKORODU DAM	South West	LAGOS		2,744,466
	PROVISION 10NO HANDPUMP BOREHOLES IN BADAGRI LGA		LAGOS		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN IREPODUN/OLARUNDA/OROLU LGAS		OSUN		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN ILEOLUJI OKEIGBO/ODIGBO/REMO LGAS				12,000,000
	CONSTRUCTION OF DAM AND IRRIGATION SCHEME AT IWO, OSUN STATE	South West	OSUN		10,741,283
	CONSTRUCTION OF SMALL/MEDIUM EARTH DAM AND IRRIGATION SCHEME AT IMEKO-AFON, OGUN STATE	South West	OGUN		14,745,579
	CONSTRUCTION OF SMALL/MEDIUM EARTH DAM AND IRRIGATION SCHEME AT FIDITI, OYO STATE	South West	OYO		8,716,271
	CONSTRUCTION OF SMALL EARTH DAM AND ACCESS ROAD TO THE DAM/IRRIGATION AND ACCESS ROAD TO THE DAM IGGUA-IGAN ALADE IN EGBADO NORTH LGA. OGUN WEST SENATORIAL DISTRICT.	South West	OGUN		7,360,497
	PROVISION OF SOLAR POWERED BOREHOLE AT BORU AREA SANGO- SAKI, SAKI WEST LGA				10,000,000
	ASA DAM	South West	OYO		16,160,972
	OYO REGIONAL WATER SUPPLY	South West	OYO		11,211,457
	SEPETERI IRRIGATION	South West	OYO		2,958,644
	ABEOKUTA WATER SUPPLY: ARAGANGA OLD WATER WORKS REHABILITATION AND PIPELINE WORKS	South West	OGUN		5,634,084
	DRILLING OF SOLAR-POWERED BOREHOLES IN LAGOS STATE	South West	LAGOS		8,230,380
	DRILLING OF SOLAR-POWERED BOREHOLES IN OGUN STATE	South West	OGUN		8,230,380
	DRILLING OF SOLAR-POWERED BOREHOLES IN OYO STATE	South West	OYO		8,230,380
	DRILLING OF SOLAR-POWERED BOREHOLES OSUN STATE	South West	OSUN		8,230,380
	IRRIGATION PROJECT AT ORILE, IJAKA OWODE	South West	OGUN		2,556,632
	EDE HEAD WORKS	South West	OSUN		15,978,364
	EJIGBO WATER SUPPLY SCHEME	South West	OSUN		117,063,000
	KAJOLA-IBOORO SMALL EARTH DAM AND IRRIGATION SCHEME	South West	OGUN		22,536,499

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 9 FED. CONTITUENCY OF OSUN STATE				50,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 9 FED. CONTITUENCY OF OGUN STATE				50,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 14 FED. CONTITUENCY OF OYO STATE				80,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 24 FED. CONTITUENCY OF LAGOS STATE				133,000,000
	ODEDELE DAM	South West	OYO		2,619,726
	FESTAC TOWN WATER SUPPLY	South West	LAGOS		2,457,595
	WATERSHED MANAGEMENT	South West	OGUN & OYO		552,532
	PADE DAM AND IRRIGATION SCHEME	South West	OYO		22,536,499
	COMPLETION OF ASA IRRIGATION SCHEME	South West	OYO		5,898,228
	CONSTRUCTION OF ASA WATER SUPPLY SCHEME	South West	OYO		20,123,378
	CONSTRUCTION OF ONIKOLOBO AND ENVIRONS OVERHEAD TANKS AND DISTRIBUTION NETWORK IN ABEOKUTA, OGUN STATE	South West	OGUN		2,709,325
	IBARA /ONIKOKO/NAVY SCHOOL WATER PROJECT	South West	OGUN		3,186,330
	EARTH DAM AND IRRIGATION SCHEME AT IDEWURE IN OYO STATE	South West	OYO		2,822,220
	EARTH DAM AND IRRIGATION SCHEME AT ELEERU IN OYO STATE	South West	OYO		2,369,204
	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	South West	OYO		17,553,587
	COMPLETION OF ONIPAANU DAM AND IRRIGATION SCHEME	South West	OYO		5,957,594
	COMPLETION OF FLOOD AND EROSION CONTROL PROJECT AT ANTORUN	South West	OYO		2,221,796
	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT ITA-OJE IN OGUN STATE	South West	OGUN		21,339,717
	OLODE WATER SUPPLY SCHEME	South West	OSUN		2,276,523
	IFEWARA WATER SUPPLY SCHEME	South West	OSUN		2,180,328
	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	South West	OGUN		12,824,474
	IJEBU-ODE WATER SUPPLY SCHEME	South West	OYO		2,858,650
	ILOKO-IJESHA EARTH DAM AND IRRIGATION SCHEME	South West	OSUN		2,736,625
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT APETE, OGBERE AND ARE-BODIJI IN IBADAN, OYO STATE	South West	OYO		7,263,988
	EROSION/FLOOD CONTROL AT KAJOLA/LEJOKA ABIOLA ROAD, IMO, ILESA, OSUN STATE	South West	OSUN		2,497,823
	CONSTRUCTION OF OFFICE BLOCKS AT THE HEADQUARTERS IN ABEOKUTA	South West	OGUN		11,097,574
	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 1)	South West	OGUN		1,326,076
	ADATAN/ELEWERAN/OBANTOKO WATER PROJECT	South West	OGUN		5,486,920
	OBANTOKO/CAMP/OSIELE WATER PROJECT	South West	OGUN		2,246,187
	RIVER OGUN WATER WORKS DEVELOPMENT: IGBOHO WATER SUPPLY SCHEME	South West	OYO		28,270,887

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	RIVER OGUN WATER WORKS DEVELOPMENT: COMPLETION OF DRILLING OF 1,707 TUBE WELLS AND INSTALLATION OF PUMPS FOR FADAM ON ALONG RIVER OGUN	South West	LAGOS, OGUN & OYO		8,857,891
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**72,865,318**
	ONGOING PROJECTS				**72,865,318**
	REHABILITATION OF 141HA GRAVITY IRRIGATION AT ITOIKIN, LAGOS STATE	South West	Lagos		8,869,571
	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	South West	Lagos, Ogun, Oyo & Osun		3,503,683
	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	South West	Lagos, Ogun, Oyo & Osun		2,281,824
	REHABILITATION OF PANSEKE PIPELINE WORKS AND BOOSTER STATION IN ABOKUTA	South West	OGUN		4,063,987
	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	South West	OSUN		21,685,769
	REHABILITATION OF HEADQUARTERS ROAD NETWORK AT ABEOKUTA	South West	OGUN		13,074,528
	REHABILITATION OF BOREHOLES IN **OSUN** STATE, AND OYO, OGUN LAGOS STATES	South West	OSUN, OYO, OGUN & LAGOS		11,209,344
	REHABILITATION OF IKERE GORGE DAM ACCESS ROAD	South West	OYO		2,202,786
	REHABILITATION AND EQUIPING OF M&E WORKSHOP IN ABEOKUTA	South West	OGUN		5,973,826
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**8,907,401**
	ONGOING PROJECTS				**8,907,401**
	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South West	OGUN		5,398,774
	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South West	Lagos, Oyo & Osun		3,508,627
23060101	**RESEARCH AND DEVELOPMENT**				**82,760,780**
	ONGOING PROJECTS				**82,760,780**
	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF TRAINING)	South West	Lagos, Ogun, Oyo & Osun		13,160,805
	FLOOD MITIGATION: STUDY AND DESIGN OF FLOOD & EROSION CONTROL AT SOLU (KAJOLA RIVER), IFO, OGUN STATE	South West	OGUN		2,581,329
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT ISOLO-OKE AFA, ABULE-OKI AND MAJIDUN IN LAGOS STATE	South West	LAGOS		7,301,108
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT GBONMI-OSOGBO AND AGUNRODO-ILESA IN OSUN STATE	South West	OSUN		5,023,565
	PROVISION OF 7NO SOLAR BOREHOLE AT IDO, IBADAN SOUTH EAST, IBADAN NORTH WEST AND IBADAN NORTH EAST LGAS	South West	OYO		50,000,000
	STUDY AND DESIGN OF WATER TRANSFER FROM IKERE GORGE DAM TO ASEJIRE IN OYO STATE	South West	OYO		4,693,973
23050103	**MONITORING AND EVALUATION**				**20,318,741**
	ONGOING PROJECTS				**20,318,741**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	South West	Lagos, Ogun, Oyo & Osun		585,812
	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING)	South West	Lagos, Ogun, Oyo & Osun		14,017,141
	SERVICOM ACTIVITIES	South West	Lagos, Ogun, Oyo & Osun		553,130
	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECT SITES IN LAGOS, OGUN, OYO AND OGUN STATES	South West	Lagos, Ogun, Oyo & Osun		5,162,658

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY	**8,612,547,211**
	TOTAL ALLOCATION:	**8,612,547,211**
21	**PERSONNEL COST**	**418,677,770**
2101	**SALARY**	**372,104,521**
210101	**SALARIES AND WAGES**	**372,104,521**
21010101	CONSOLIDATED SALARY	372,104,521
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**46,573,248**
210202	**SOCIAL CONTRIBUTIONS**	**46,573,248**
21020201	NHIS	18,629,299
21020202	CONTRIBUTORY PENSION	27,943,949
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**89,518,545**
23	**CAPITAL EXPENDITURE**	**8,104,350,897**
2302	**CONSTRUCTION / PROVISION**	**7,881,893,375**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**7,881,893,375**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,115,401,430
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,766,491,945
2303	**REHABILITATION / REPAIRS**	**183,452,669**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**183,452,669**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	183,452,669
2305	**OTHER CAPITAL PROJECTS**	**39,004,853**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**39,004,853**
23050103	MONITORING AND EVALUATION	39,004,853
	TOTAL PERSONNEL	**418,677,770**
	TOTAL OVERHEAD	**89,518,545**
	TOTAL RECURRENT	**508,196,315**
	TOTAL CAPITAL	**8,104,350,897**
	TOTAL ALLOCATION	**8,612,547,211**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**6,115,401,430**
	NEW PROJECTS				**6,115,401,430**
	SMALL IRRIGATION SCHEMES IN ZAMFARA WEST SENATORIAL DISTRICT				300,000,000
	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT NATU (ON-GOING), ZAMFARA WEST SENATORIAL DISTRICT				200,000,000
	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT BAKURA (ON-GOING), ZAMFARA WEST SENATORIAL DISTRICT				50,000,000
	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT BUKUYYUM (ON-GOING), ZAMFARA WEST SENATORIAL DISTRICT				50,000,000
	COMPLETION OF ANKA EARTH DAM (ON-GOING)				400,000,000
	COMPLETION OF GUMMI EARTH DAM (ON-GOING)				100,000,000
	MINOR IRRIGATION SCHEME IN THE 6 LGAs OF THE SENATORIAL DISTRICT WICH INVOLVES THE CONSTRUCTION OF TUBWELLS AND WASHBOHE AS WELL AS PROVISION OF 2" OR 3" PETROL PUMPS OF BEFITTING FADAMA FARMERS				150,000,000
	CONSTRUCTION OF MINOR IRRIGATION SCHEME AT 11 LGA, KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE.				300,000,000
	CONSTRUCTION OF DAM AT MATAZU LGA, PANDABUWA/MATAZU DAM KATSINA STATE.				150,000,000
	CONSTRUCTION OF DAM AT KAFUR LGA, SULMA DAM KATSINA STATE.				100,000,000
	CONSTRUCTION OF BOREHOLES IN ZURMI, SHINKAFI FEDERAL CONSTITUENCY				60,000,000
	REHABILITATION AND PROCUREMENT OF EQUIPMENT FOR BAKOLORI IRRIGATION PROJECT (SRRBDA)				100,000,000
	SMALL IRRIGATION SCHEME (SRRBDA) IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY				110,000,000
	SMALL IRRIGATION SCHEME (SRRBDA) IN MARU/BUNGUDU FEDERAL CONSTITUENCY				55,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF TAMBUWAL LGA: BAGASAKKA, KAYA, BARGA, KOKORO AND TULLUWA AT 10 M EACH				50,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF TURETA LGA: TSAMIYA, DUMMA, LAMBAR TURETA AT 10M EACH				30,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF KYABE LGA: RUNTAWA, ZUGU, JIKIRI AT 10M EACH				30,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF SHAGARI LGA: HORO BINJI, DANDIN MAHE, MANDERA AT 10M EACH				30,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF DANGE SHUNI LGA: DAWAIDA, GAJARA, DARGA AT 10M EACH				30,000,000
	CONSTRUCTION AND DRILLING OF BOREHOLES IN THE FOLLOWING AREAS OF BODINGA LGA: TULLUWA, KWACHIYA LALLE, SIFAWA, HURUMI AT 10M EACH				40,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION AND PROVISION OF TUBE-WELLS & HAND PUMP IN THE FOLLOWING ARES OF SOKOTO STATE: SABON BIRNI (150 UNIT), ISA (150 UNIT), GORONYO (150 UNIT), GADA (150 UNIT), ILLELA (150 UNIT), GWADABAWA (150 UNIT), WURNO (150 UNIT), RABAH (150 UNIT) AT 3M EACH				24,000,000
	MINOR IRRIGATION SCHEME AT BIRNIN KEBBI, MAKERA, UJARIYO AMBURSA, KARDI				53,121,429
	MINOR IRRIGATION SCHEME AT BUNZA, RAHA, TILLI, ZORGIRMA				25,000,000
	MINOR IRRIGATION SCHEME AT MAIYAMA, SABONBIRNI, SAMBAWA, MAYALO, MUNGADI, ANDARAT				25,000,000
	MINOR IRRIGATION SCHEME AT KOKO BESSE, DUTSHINMARI, ZAR AKALA-KALA, JADADI, LANI				25,000,000
	MINOR IRRIGATION SCHEME AT JEGA, ALELU, KIMBA, JANDUTSHI, BIRNIN MALLAM, DUMBEGO				35,000,000
	CONSTRUCTION OF TUBE WELLS, & SUPPLY OF IRRIGATION PUMPS, MOTORCYCLE AND TRICYCLES IN AUGIE, ARGUNGU, DANDI, AREWA, SURU AND BAGUDO LGAS OF KEBBI STATE				140,000,000
	CONSTRUCTION OF BOREHOLES IN KATSINA NORTH SENATORIAL DISRTRICT				173,000,000
	CONSTRUCTION OF BOREHOLES IN MASHI/DUTSI FEDERAL CONSTITUENCY				60,000,000
	CONSTRUCTION OF BOREHOLES IN MANU/BINDAWA FEDERAL CONSTITUENCY				60,000,000
	CONSTRUCTION OF BOREHOLES IN KANKIA/KUSADA/INGAWA FEDERAL CONSTITUENCY				60,000,000
	CONSTRUCTION OF BOREHOLES IN BAURE/ZANGO FEDERAL CONSTITUENCY				60,000,000
	CONSTRUCTION OF BOREHOLES IN DAURA/SANDAMU/MAIDUA FEDERAL CONSTITUENCY				60,000,000
	CONSTRUCTION OF BOREHOLES IN KAFUR/MALUMFASHI FEDERAL CONSTITUENCY				70,000,000
	CONSTRUCTION OF 5KM ROAD PROJECT THAT RUNS BETWEEN BARMO TO KAHUTA AND BARMO TO KOKAMI BAKORI/ DANJA FEDERAL CONSTITUENCY				193,330,000
	CONSTRUCTION OF BOREHOLES IN FUNTUA/DANDUME FEDERAL CONSTITUENCY				70,000,000
	CONSTRUCTION AND EQUIPPING OF YOUTH DEVELOPMENT, TRADE AND SKILL ACQUISITION CENTRE IN KANKARA: FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY				70,000,000
	CONSTRUCTION OF BOREHOLES IN MUSAWA/MATAZU FEDERAL CONSTITUENCY				70,000,000
	CONSTRUCTION OF 77NOS. BOREHOLES IN KATSINA CENTRAL SENATORIAL DISTRICT				100,100,000
	MINOR IRRIGATION PROJECT IN ZURU LGA OF KEBBI STATE				20,000,000
	MINOR IRRIGATION PROJECT IN MAHUTA LGA OF KEBBI STATE				10,000,000
	MINOR IRRIGATION PROJECT IN YAURI LGA OF KEBBI STATE				20,000,000
	MINOR IRRIGATION PROJECT IN WASAGU LGA OF KEBBI STATE				10,000,000
	MINOR IRRIGATION PROJECT IN SHANGA LGA OF KEBBI STATE				15,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	MINOR IRRIGATION PROJECT IN WARA LGA OF KEBBI STATE				15,000,000
	MINOR IRRIGATION PROJECT IN MAKUKU LGA OF KEBBI STATE				10,000,000
	COMMUNITY BASED WATER SUPPLY WITH RETICULATION(10,000 - 20,000 INHABITANTS) AT ILLELA-TOZAI, ILLELA LGA, SOKOTO STATE		ILLELA	SOKOTO	25,000,000
	COMMUNITY BASED WATER SUPPLY WITH RETICULATION(10,000 - 20,000 INHABITANTS) AT CHIMMOLA,GWADABAWA LGA, SOKOTO STATE		GWADABAWA	SOKOTO	25,000,001
	CONSTRUCTION OF HAND PUMP BORE HOLE AT GIGANE VILLAGE OF GWADABAWA LGA,SOKOTO STATE		GWADABAWA	SOKOTO	2,250,000
	PROVISION OF 1000 TUBE WELLS FOR IRRIGATION PROJECTS IN BIRNIN KEBBI,KALGO AND BUNZA LOCAL GOVERNMENT AREAS OF KEBBI STATE.		BIRNIN KEBBI,KALGO,BUNZA	KEBBI	25,000,000
	PROVISION OF 10,000 BAGS OF FERTILIZER TO FARMERS IN BIRNIN KEBBI,KALGO AND BUNZA LOCAL GOVERNMENT AREAS OF KEBBI STATE		BIRNIN KEBBI,KALGO,BUNZA	KEBBI	60,000,000
	ESTABLISHMENT OF 31NOS. PILOT FISH FARM PROJECTS IN BIRNIN KEBBI,KALGO AND BUNZA LOCAL GOVERNMENT AREAS OF KEBBI STATE		BIRNIN KEBBI,KALGO,BUNZA	KEBBI	13,950,000
	PROVISION OF A MINOR IRRIGATION SCHEME IN KAMBA, KAMBA LOCAL GOVERNMENT AREA OF KEBBI STATE.		KAMBA	KEBBI	30,000,000
	PROVISION OF TWO(2) MINOR IRRIGATION SCHEME IN DOLI AND KAMBUMA, KAMBA LOCAL GOVERNMENT AREA OF KEBBI STATE.		KAMBA	KEBBI	30,000,000
	PROVISION OF TWO(3) MINOR IRRIGATION SCHEME IN KAMBA AND MALLAMAWA, KAMBA LOCAL GOVERNMENT AREA OF KEBBI STATE.		KAMBA	KEBBI	30,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) AT BAGUMA,KAMBA LGA, KEBBI STATE		KAMBA	KEBBI	12,500,000
	IRRIGATION WATER PUMPS AND CONSTRUCTION OF TUBE WELLS IN SURU AND BAGUDO LGA, KEBBI STATE		SURU,BAGUDO	KEBBI	50,000,000
	PROVISION OF 1000 TUBE WELLS WITH 2" WATER PUMPS FOR IRRIGATION PROJECTS IN ALIERO,GWANDU AND JEGA LOCAL GOVERNMENT AREAS OF KEBBI STATE.		ALIERO,GWANDU,JEGA	KEBBI	25,000,000
	PROVISION OF 10,000 BAGS OF FERTILIZER (NPK/UREA)IN ALIERO,GWANDU AND JEGA LOCAL GOVERNMENT AREAS OF KEBBI STATE.		ALIERO,GWANDU,JEGA	KEBBI	60,000,000
	ESTABLISHMENT OF 31NOS. PILOT FISH FARM PROJECTS IN ALIERO,GWANDU AND JEGA LOCAL GOVERNMENT AREAS OF KEBBI STATE.		ALIERO,GWANDU,JEGA	KEBBI	13,950,000
	IRRIGATION WATER PUMPS AND CONSTRUCTION OF TUBE WELLS IN KOKO AND MAIYAMA TOWNS IN KOKO-BESSE AND MAIYAMA LGAS, KEBBI STATE		KOKO-BESSE,MAIYAMA	KEBBI	50,000,000
	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT ARGUNGU TOWN,ARGUNGU LGA, KEBBI		ARGUNGU	KEBBI	20,000,000
	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT AUGIE TOWN,AUGIE LGA, KEBBI		AUGIE	KEBBI	15,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT SAUWA, ZAZZAGAWA AND KUKADU VILLAGES OF ARGUNGU LGA,KEBBI STATE.		ARGUNGU	KEBBI	30,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT GARU AND KURBABAN VILLAGES OF AUGIE LGA,KEBBI STATE.		AUGIE	KEBBI	20,000,000
	COMPLETION OF DRAINAGES AT LAILABA TOWN, KEBBI STATE		AUGIE	KEBBI	7,000,000
	COMPLETION OF DRAINAGES AT ARGUNGU TOWN, ARGUNGU LGA,KEBBI STATE		ARGUNGU	KEBBI	10,000,000
	CONSTRUCTION OF DRAINAGES AT TUNGAR RAFI AND TUNGAR MAIDAWA IN ARGUNGU LGA,KEBBI STATE.		ARGUNGU	KEBBI	20,000,000
	CONSTRUCTION OF DRAINAGES AT ZAGI IN AUGIE LGA,KEBBI STATE.		AUGIE	KEBBI	20,000,000
	SMALL IRRIGATION SCHEME IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE		GUMMI/BUKKUYUM	ZAMFARA	110,000,000
	SMALL IRRIGATION SCHEME IN MARU/BUNGUDU FEDERAL CONSTITUENCY, ZAMFARA STATE		MARU/BUNGUDU	ZAMFARA	50,000,000
	BOREHOLES IN ZURMI/SHINKAFI FEDERAL CONSTITUENCY,ZAMFARA STATE		ZURMI/SHINKAFI	ZAMFARA	50,000,000
	REHABILITATION AND PROCUREMENT OF EQUIPMENT FOR BAKOLORI IRRIGATION PROJECT(SRRBDA)		TALATA MAFARA	ZAMFARA	100,000,000
	MOTORISED BOREHOLE(ELECTRICAL) WITH OVERHEAD TANK AT TAWALALA,DAURA LGA,KATSINA STATE		DAURA	KATSINA	10,000,000
	MOTORISED BOREHOLE(ELECTRICAL) WITH OVERHEAD TANK AT DUMURKWAL,MAIADUA LGA,KATSINA STATE		MAIADUA	KATSINA	10,000,000
	MOTORISED BOREHOLE(ELECTRICAL) WITH OVERHEAD TANK AT R/TSAMIYA,SANDAMU LGA,KATSINA STATE		SANDAMU	KATSINA	10,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN KAITA/JIBIYA FEDERAL CONSTITUENCY,KATSINA STATE		KAITA/JIBIYA	KATSINA	27,300,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY,KATSINA STATE		DUTSIN-MA/KURFI	KATSINA	70,500,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN MUSAWA/MATAZU FEDERAL CONSTITUENCY,KATSINA STATE		MUSAWA/MATAZU	KATSINA	70,500,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN BATAGARAWA/RIMI/CHARANCHI FEDERAL CONSTITUENCY,KATSINA STATE		BATAGARAWA/RIMI/CHARANCHI	KATSINA	39,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN BAURE/ZANGO FEDERAL CONSTITUENCY,KATSINA STATE		BAURE/ZANGO	KATSINA	66,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN KATSINA CENTRAL FEDERAL CONSTITUENCY,KATSINA STATE		KATSINA	KATSINA	62,400,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN MASHI/DUTSI FEDERAL CONSTITUENCY,KATSINA STATE		MASHI/DUTSI	KATSINA	60,000,000
	COMMUNITY BASED WATER SUPPLY SCHEME WITH PUBLIC STAND POST(MOTORISED) AT KOFAR GIDAN ALARAMMA,DORO , KATSINA STATE.		BINDAWA/MANI	KATSINA	15,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN BINDAWA/MANI FEDERAL CONSTITUENCY,KATSINA STATE		BINDAWA/MANI	KATSINA	58,500,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF HAND PUMP BOREHOLES IN KAFUR/MALUMFASHI FEDERAL CONSTITUENCY,KATSINA STATE		KAFUR/MALUMFASHI	KATSINA	70,500,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN KANKIA/KUSADA/INGAWA FEDERAL CONSTITUENCY,KATSINA STATE		KANKIA/KUSADA/INGAWA	KATSINA	66,000,000
	CONSTRUCTION OF A LIBRARY AT FUNTUA, FUNTUA LOCAL GOVERNMENT,KATSINA STATE		FUNTUA	KATSINA	35,000,000
	COMMUNITY BASED WATER SUPPLY SCHEME WITH PUBLIC STAND POST(SOLAR POWERED) AT AHMADU BELLO WAY AREA, SOKOTO SOUTH LGA,SOKOTO STATE		SOKOTO SOUTH	SOKOTO	12,500,000
	PROVISION OF HANDPUMP BOREHOLES AT ZANGO/BAURE FED. CONSTITUENCY				50,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED)	NW	KATSINA		17,850,000
	PROVISION OF 3 NOS. HAND PUMP HOREHOLES AT TSAFE (2) AND GUSAU (1) LGAs	NW	ZAMFARA		5,100,000
	PROVISION OF 7 NOS. HAND PUMP BOREHOLE AT ANKA/MAFARA	NW	ZAMFARA		11,900,000
	PROVISION OF 3 NOS. HAND PUMP BOREHOLE AT GIDAN GYARE, KARAUKA AND RIYOJI	NW	ZAMFARA		5,100,000
	PROVISION OF 17 NOS. HAND PUMP BOREHOLES AT GYALANGE, BARDOKI, GAMO, GAMBANDA MAGIRO, GAYARI, B/TUDU, B/MAGAJI, B/ZAUMA, ZARAMMAI, GWASHI, KYARAM, FALALE, YASHI, NASARAWA, MASAMA, ADABKA AND BURKUYUM	NW	ZAMFARA		28,900,000
	SOLAR STREET LIGHT AT SHINKAFI	NW	ZAMFARA		1,000,000
	PROVISION OF 2 NOS. HAND PUMP BOREHOLE AT MAMAN SUKA AND MATSE, GWADABAWA LGA	NW	SOKOTO		3,400,000
	MOTORISED BOREHOLES AT ISA/SABON-BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		30,000,000
	MOTORISED BOREHOLES AT WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		30,000,000
	MOTORISED BOREHOLES AT YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		30,000,000
	HAND PUMP BOREHOLE AT MALUNFASHI	NW	KATSINA		6,800,000
	HAND PUMP HOREHOLE AT KAFUR	NW	KATSINA		3,400,000
	HAND PUMP BOREHOLE AT KWARAGO	NW	KATSINA		1,700,000
	PROVISION OF 2 NOS. HAND PUMP BOREHOLE AT ICT CENTRE SITE AND POLLICE STATION, BATAGARAWA TOWN	NW	KATSINA		3,400,000
	HAND PUMP BOREHOLE AT MASHI LGAs	NW	KATSINA		1,700,000
	COMMUNITY BASED WATER SUPPLYU WITH STAND POST (SOLAR POWERED) AT BAGAJE, BAURE LGA	NW	KATSINA		21,750,000
	HAND PUMP BOREHOLE AT MAKIYAWA, TARKE KOFAR MAIGARI, ISHIYAWA AND MATSIGA - GINDIN ICCE	NW	KATSINA		6,800,000
	PROVISION OF 7 NOS. HAND PUMP BOREHOLE AT DUTSIN-MA A WAKAJI, KUKI A DORO, MAKERA KARO, GABAS DA KASUWA, RAWAYAU A DANGAWO AND RAWAYAU B DOROGO	NW	KATSINA		11,900,000
	MOTORISED COMMUNITY BASE WATER SUPPLY AT RAWAYAU TOWN	NW	KATSINA		17,850,000
	PROVISION OF HAND PUMP BOREHOLES AT BAKORI/DANJA FEDERAL CONSTITUENCY	NW	KATSINA		11,900,000
	HAND PUMP BOREHOLE AT CETNRAL MARKET DAURA	NW	KATSINA		1,700,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT TSABE, MUSAWA	NW	KATSINA		17,850,000
	PROVISION OF 6 NOS. HAND PUMP AT GURGU, RADDAWA, K/AREWA, Y/ANGUWA/ GIDAN IMA AND U/RUMAWA	NW	KATSINA		10,200,000
	MOTORISED BOREHOLES IN SAFANA/DAN-MUSA/BATSARI FEDERAL CONSTITUENCY, KATSINA STATE	NW	KATSINA		30,000,000
	COMMUNITY BASED WATER WITH STAND POST (MOTORISED) AT FELENDE	NW	KEBBI		16,400,000
	PROVISION OF 8 NOS. HAND PUMP BOREHOLE AT GALADIMA I & II, KUKADU, MERAH, DUNDAYE, S/GARI GULMA, ILLELA KWAIDO AND KARA MOSQUE	NW	KEBBI		13,600,000
	MOTORISED BOREHOLE IN TASHAR JIBA	NW	KEBBI		14,700,000
	PROVISION OF 9 NOS. HAND PUMP BOREHOLE AT KAMBA, KANGIWA, FANA, YALDU, KARE, LAIMA, KYANGAKWAI, DOLE KAINA AND KWABKWABA	NW	KEBBI		15,300,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) AT NASSARAWA TOWN, MAIYAMA LGA	NW	KEBBI		22,000,000
	PROVISION OF 4 NOS. HANDPUMP BOREHOLES AT S/GARI KOKO, ZARIA KALA-KALA 11, KURU-KUDU VILLAGE AND BUMA	NW	KEBBI		6,800,000
	PROVISION OF 18 NOS. HAND PUMP BOREHOLES AT BO, RUMU, TADURGA, MANGORORI, FADA, BAJIDA, MARAFA, TUDUN KUKA, D/KOLO, MAGANDA, MAKUKU, SARKIN DIRI, WSGMRF, BENA, KANYA, WAJE, DANKO AND KYABO	NW	KEBBI		30,000,000
	MOTORISED BOREHOLE IN BAGUDO/SURU FEDERAL CONSTITUENCY, KEBBI STATE	NW	KEBBI		30,000,000
	MOTORISED BOREHOLE IN BIRNI KEBBI/KAL/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE	NW	KEBBI		30,000,000
	MOTORISED BOREHOLES IN ALEIRO/JEGA/GWANDU FEDERAL CONSTITUENCY, JIGAWA STATE	NW	KEBBI		30,000,000
	MOTORISED BOREHOLES IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE	NW	ZAMFARA		30,000,000
	MOTORISED BOREHOLES IN BINJI/SILAME FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		30,000,000
	MOTORISED BOREHOLES IN GADA/GORONYO FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		30,000,000
	MOTORISED BOREHOLES IN KAITA/JIBIYA FEDERAL CONSTITUENCY, KATSINA STATE	NW	KATSINA		30,000,000
	MOTORISED BOREHOLES IN FUNTUA/DANDUME FEDERAL CONSTITUENCY, KATSINA STATE	NW	KATSINA		30,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**1,766,491,945**
	ONGOING PROJECTS				**1,766,491,945**
	CONSTRUCTION OF KUSADA IRRIGATION PROJECT (60HA)	NW	Katsina		23,159,131
	CONSTRUCTION OF DUTSI IRRIGATION PROJECT(100HA)	NW	Katsina		27,929,041
	SMALL SCALE IRRIGATION PROJECT IN KATSINA STATE	NW	Katsina		112,331,810
	CONSTRUCTION OF W/T PLANT, AND IRRIGATION FACILITIES AT INGAWA/DALLAJI DAM	NW	Katsina		4,775,477
	TAMBUWAL DAM AND WATER SCHEME PHASE II	NW	Sokoto		11,701,456
	DANMARKE DAM AND WATER SUPPLY TO KANKARA	NW	Katsina		19,017,533

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	FILIN GWAMNA SMALL SCALE IRRIGATION SCHEME	NW	Kebbi		100,000,000
	WATER SUPPLY SCHEME AT BARIKIN-GARI	NW	Kebbi		100,000,000
	PROVISION OF SOLAR BOREHOLES AT DAKIN-GARI LGA				30,000,000
	REHABILITATION OF KANKIYA DAM				40,000,000
	KWAJALI DAM				50,000,000
	PROVISION OF 2NO SOLAR POWERED BOREHOLES AT SHINKAFI AND ZURMI LGAS				50,000,000
	CONSTRUCTION OF MASKA DAM AND WATER SUPPLY	NW	Katsina		25,396,042
	CONSTRUCTION OF DUTSI/MASHI TOWNSHIP WATER SUPPLY AND TREATMENT PLANT	NW	Katsina		24,030,208
	TAMBUWAL WATER SUPPLY	NW	Sokoto		16,089,502
	KEBBE DOGON DAJI, JABO AND SANYYINA WATER SUPPLY	NW	Sokoto		16,302,426
	DAN- MADI EROSION CONTROL PROJECT	NW	Sokoto		13,720,358
	RETCULATION OF TAMBUWAL TOWNSHIP	NW	Sokoto		14,626,820
	CONSTRUCTION OF TAFKIN SAURI (ABDALLAWA) DAM AND IRRIGATION PROJECT	NW	Katsina		20,268,698
	PANDABUWA DAM/IRRIGATION PROJECT	NW	Katsina		17,308,403
	FASKARI WATER WORKS (PH II)	NW	Katsina		14,626,820
	TORANKAWA - YABO POWERED BOREHOLE SCHEME	NW	Sokoto		12,000,000
	COMPLETION OF ANKA EARTH DAM	NW	Zamfara		36,037,321
	COMPLETION OF GUMMI EARTH DAM	NW	Zamfara		34,496,303
	PROCUREMENT OF EQUIPMENT FOR BAKOLORI IRRIGATION PROJECT (II PAHASE)	NW	Zamfara		34,129,246
	KAURAN NAMODA WATER PROJECT	NW	Zamfara		22,737,841
	CONSTRUCTION OF JIBIA DAM				100,000,000
	EROSION CONTROL AT MADACCI AND BAKAYA, TAMBUWAL LGA	NW	Sokoto		27,606,087
	SOLAR POWERED BOREHOLE AT ZAMANGIRA BUNGUDU LGA				10,000,000
	SOLAR POWERED BOREHOLE AT JAKASA AREA ZURU LGA				10,000,000
	JIBIYA IRRIGATION PROJECT	NW	Katsina		67,004,853
	GORONYO IRRIGATION PROJECT	NW	Sokoto		58,129,246
	ZAURO POLDER PROJECT	NW	Kebbi		37,542,171
	NIGER VALLEY IRRIGATION PROJECT	NW	Kebbi		32,666,564
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 11 FED. CONTITUENCY OF SOKOTO STATE				60,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 7 FED. CONTITUENCY OF ZAMFARA STATE				40,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 15 FED. CONTITUENCY OF KATSINA STATE				55,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF KEBBI STATE				36,000,000
	ZOBE IRRIGATION PROJECT	NW	Katsina		49,442,656
	PROVISION 10NO HANDPUMP BOREHOLES IN BAKORI/DANJA LGAS		Katsina		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN ANKA/TALATA MAFARA LGAS		Zamfara		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN YABO/SHAGARI LGAS		Sokoto		12,000,000
	PROVISION 10NO HANDPUMP BOREHOLES IN BAGUDO/SURU LGAS LGAS		Kebbi		12,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION 10NO HANDPUMP BOREHOLES IN FUNTUA/DANDUME LGAS		Katsina		36,000,000
	BAKOLORI IRRIGATION PROJECT (ELECRO MECHANICAL CANALS ETC)	NW	Zamfara		25,591,928
	MINOR IRRIGATION SCHEMES IN KEBBI STATE - OROBA DAKINGARI, BAYAWA BIRNIN TUDU, TUNGAN YAWO AND ALIERO/DANWAREI	NW	Kebbi		23,935,223
	CONSTRUCTION OF YAURI/NGASKI SMALL EARTH DAM AND IRRIGATION PROJECT	NW	Kebbi		30,626,820
	PROVISION OF WATER TREATMENT PLANT AT SHAGARI TOWN, SOKOTO STATE	NW	Sokoto		17,064,623
	CONSTRUCTION OF NATU SMALL IRRIGATION SCHEME, ZAMFARA STATE	NW	Zamfara		9,751,213
	CONSTRUCTION OF BUKUYYUM SMALL IRRIGATION SCHEME, ZAMFARA	NW	Zamfara		9,751,213
	CONSTRUCTION OF BAKURA SMALL IRRIGATION SCHEME, ZAMFARA STATE	NW	Zamfara		13,751,213
	CONSTRUCTION OF BOREHOLE AT KURFI YALLAYAU, YARRANDA, KAUYEN SUNU BIRCHI WURMA RAWAYAU	NW	Katsina		5,531,970
	DAM REHABILITATION AND CONSTRUCTION OF IRRIGATION SCHEME AT BILBIS, ZAMFARA STATE	NW	Zamfara		24,378,033
	RAHA MINOR IRRIGATION SCHEME	NW	Kebbi		16,127,305
	BUNZA WATER SUPPLY PROJECT	NW	Kebbi		19,117,520
	MALUMFASHI/KAFUR WATER SUPPY	NW	Katsina		22,788,868
	CONSTRUCTION OF TALATA MAFARA WATER TREATMENT PLANT	NW	Sokoto		10,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**183,452,669**
	ONGOING PROJECTS				**183,452,669**
	REHABILITATION OF FUNTUA WATER WORKS	NW	Katsina		183,452,669
23050103	**MONITORING AND EVALUATION**				**39,004,853**
	ONGOING PROJECTS				**39,004,853**
	STUDY AND DESIGN AND CONSTRUCTION OF GADAR BANYE IRRIGATION PROJECT	NW	Katsina		19,502,426
	STUDY AND DESIGN AND CONSTRUCTION OF BATAGARAWA DAM/IRRIGATION PROJECT	NW	Katsina		19,502,426

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY	**4,072,231,337**
0215047	**UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**4,072,231,337**
21	**PERSONNEL COST**	**354,824,543**
2101	**SALARY**	**315,346,098**
210101	**SALARIES AND WAGES**	**315,346,098**
21010101	CONSOLIDATED SALARY	315,346,098
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**39,478,445**
210202	**SOCIAL CONTRIBUTIONS**	**39,478,445**
21020201	NHIS	15,791,378
21020202	CONTRIBUTORY PENSION	23,687,067
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**49,039,622**
23	**CAPITAL EXPENDITURE**	**3,668,367,172**
2302	**CONSTRUCTION / PROVISION**	**3,637,226,286**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,637,226,286**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,709,305,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	927,921,286
2303	**REHABILITATION / REPAIRS**	**31,140,886**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**31,140,886**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	31,140,886
	TOTAL PERSONNEL	**354,824,543**
	TOTAL OVERHEAD	**49,039,622**
	TOTAL RECURRENT	**403,864,165**
	TOTAL CAPITAL	**3,668,367,172**
	TOTAL ALLOCATION	**4,072,231,337**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,709,305,000**
	NEW PROJECTS				**2,709,305,000**
	CONSTRUCTION OF 66 NOS. HAND PUMPS BOREHOLE AT THE FOLLOWING LGA: MADAGALI, MICHIKA, MUBI NORTH, MUBI SOUTH AND MAIHA ADAMAWA STATE				99,000,000
	MINOR IRRIGATION SCHEMES AT THE FOLLOWING LGA: MICHIKA, MADAGALI, MUBI NORTH, MUBI SOUTH AND MAIHA IN ADAMAWA STATE				51,000,000
	CONSTRUCTION OF 66 NOS. HAND PUMPS BOREHOLES IN THE FOLLOWING LGA : FUFORE, YOLA SOUTH, YOLA NORTH, GIREI, SONG, GOMBI HONG IN ADAMAWA STATE				99,000,000
	PURCHASE OF WATER PUMPS IN THE FOLLOWING LGA : FUFORE, YOLA SOUTH, YOLA NORTH, GIREI, SONG, GOMBI HONG IN ADAMAWA STATE				51,000,000
	HAND PUMP BOREHOLE AT THE FOLLOWING: MAYOGWO/JALINGO, CENTRE FOR EXCELLENCE SCHOOL, KOFAR DADA/JALINGO, TURAKI 'A'/JALINGO, KUNIN/LAU, LAU 'B'/LAU, DONADDA, SUMBU 'B'/YORRO, KPANTI YASSENG/NYAJA 'B'/YORRO, PUPULE/YORRO, KASSA 'B'/YORRO, BITAKO/ZING, LAMMA/ZING, SHONVI SHAPENG/ ZING 'B', MONKIN 'B'/ZING AND LAMIDO BORNO/ARDO KOLA @ 1,885,000 IN TARABA STATE				28,275,000
	HAND PUMP BOREHOLES AT GWALIARENDI, WUO JABANG BANGIM, BAGEL, TUMURU BUGUN, SARATIYO, GWARANDO, FANTI, RAFWA, GAJI UNGUWAR DANGOTE, SABON GARIN NABORDO, SABON JIRI, RUNTU, RAHAMA A, MATAWE, GARAM, BAR, JAMBIL, MARTI, BURWAT, BASHI, BADEN, UNGUWAR ABUJA (DASS) POLCHI, ZANGO BAYAN RAILWAY, MARARRABAN LIMAN KATAGUM, BADAS, RAFIN MAKARANTA, SHANGO, GUYABA, BOLI, RIBAN GARMU, TUMBURU, BAR, BADAGARI, DUNGA-GANI, TADNUM, BARAM, DADUNG-DUNGAS, TAMUGAS BANJANRAN, KUNMUNGILIN AND RUMBA IN BAUCHI STATE				80,000,000
	TWO PANEL SOLAR BOREHOLE AT ALKALERI/KIRFI	NORTH EAST	BAUCHI	ALKALERI/KIRFI	36,000,000
	THREE (3) SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT ALKALERI/KIRFI	NORTH EAST	BAUCHI	ALKALERI/KIRFI	27,000,000
	STUDY AND DESIGN OF AN EARTH DAM AT ALKALERI/KIRFI	NORTH EAST	BAUCHI	ALKALERI/KIRFI	15,000,000
	TWO PANEL SOLAR BOREHOLE (10)	NORTH EAST	BAUCHI	TORO L.G.A	36,000,000
	SOLAR POWERED BOREHOLE WITH OVERHEAD TANK (3)	NORTH EAST	BAUCHI	TORO L.G.A	27,000,000
	STUDY AND DESIGN OF AN EARTH DAM	NORTH EAST	BAUCHI	TORO L.G.A	15,000,000
	STUDY AND DESIGN OF EARTH DAM AT MADDARA,YAYYU, KATAGUM L.G.A	NORTH EAST	BAUCHI	MADDARA, YAYYU, KATAGUM L.G.A	30,000,000
	SMALL IRRIGATION AT ZAKI LGA	NORTH EAST	BAUCHI	ZAKI	30,000,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	TRUNG WATER PURIFICATION SYSTEM (3) AT BOGORO,DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY	NORTH EAST	BAUCHI	BOGORO, DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY	90,000,000
	HANDPUMP & BOREHOLES (6) AT BOGORO,DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY	NORTH EAST	BAUCHI	BOGORO, DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY	10,000,000
	PROVISION OF MOTORISED BOREHOLES AT MAYO BELWA, JADA, GANYE & TOUNGO FED. CONSTITUENCY	NORTH EAST	ADAMAWA	LCCN CATHERAL, GANYE L.G.A	70,000,000
	HAND PUMP AT MAYO BELWA, JADA, GANYE & TOUNGO FED. CONSTITUENCY	NORTH EAST	ADAMAWA	YOFFO,MAYO-BELWA L.G.A	30,000,000
	MOTORISED BOREHOLES AT GONDONG, SHELLENG L.G.A	NORTH EAST	ADAMAWA	GONDONG, SHELLENG L.G.A	10,000,000
	MOTORISED BOREHOLES AT KIRI,SHELLENG L.G.A	NORTH EAST	ADAMAWA	KIRI,SHELLENG L.G.A	10,000,000
	MOTORISED BOREHOLES AT GWAPOPOLOK,SHELLENG L.G.A	NORTH EAST	ADAMAWA	GWAPOPOLOK,SHELLENG L.G.A	10,000,000
	MOTORISED BOREHOLES AT DUMNAZERBU,GUYUK L.G.A	NORTH EAST	ADAMAWA	DUMNAZERBU,GUYUK L.G.A	10,000,000
	MOTORISED BOREHOLES AT KOLA KASA,GUYUK L.G.A	NORTH EAST	ADAMAWA	KOLA KASA,GUYUK L.G.A	10,000,000
	MOTORISED BOREHOLES AT BANJIRAM ,GUYUK L.G.A	NORTH EAST	ADAMAWA	BANJIRAM ,GUYUK L.G.A	10,000,000
	HAND PUMP AT PESHARE,SHELLENG L.G.A	NORTH EAST	ADAMAWA	PESHARE,SHELLENG L.G.A	1,500,000
	HAND PUMP AT LAWUGULE,SHELLENG L.G.A	NORTH EAST	ADAMAWA	LAWUGULE ,SHELLENG L.G.A	1,500,000
	HAND PUMP AT ZAKAWON,GUYUK L.G.A	NORTH EAST	ADAMAWA	ZAKAWON, GUYUK L.G.A	1,500,000
	HAND PUMP AT TSALBU,GUYUK L.G.A	NORTH EAST	ADAMAWA	TSALBU,GUYUK L.G.A	1,500,000
	HAND PUMP AT UNGUWAN WAJA,BROHIKORI	NORTH EAST	ADAMAWA	UNGUWAN WAJA,BROHIKORI	1,500,000
	HAND PUMP AT RAWE,GUYUK L.G.A	NORTH EAST	ADAMAWA	RAWE,GUYUK L.G.A	1,500,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	HAND PUMP AT SAUKA GUYUK.GUYUK L.G.A	NORTH EAST	ADAMAWA	SAUKA GUYUK.GUYUK L.G.A	1,500,000
	HAND PUMP AT GWALAM,GUYUK L.G.A	NORTH EAST	ADAMAWA	GWALAM, GUYUK L.G.A	1,500,000
	HAND PUMP AT LAMZA,GUTUK L.G.A	NORTH EAST	ADAMAWA	LAMZA,GUTUK L.G.A	1,500,000
	HAND PUMP AT DALWA,SHELLENG L.G.A	NORTH EAST	ADAMAWA	DALWA,SHELLENG L.G.A	1,500,000
	HAND PUMP AT JALINGO,SHELLENG L.G.A	NORTH EAST	ADAMAWA	JALINGO,SHELLENG L.G.A	1,500,000
	HAND PUMP AT LABAVIRI,SHELLENG L.G.A	NORTH EAST	ADAMAWA	LABAVIRI,SHELLENG L.G.A	1,500,000
	HAND PUMP AT KAMBILAM,SHELLENG L.G.A	NORTH EAST	ADAMAWA	KAMBILAM, SHELLENG L.G.A	1,500,000
	HAND PUMP AT GADAM,SHELLENG L.G.A	NORTH EAST	ADAMAWA	GADAM,SHELLENG L.G.A	1,500,000
	HAND PUMP AT KULA KASA,GUYUK L.G.A	NORTH EAST	ADAMAWA	KULA KASA,GUYUK L.G.A	1,500,000
	HAND PUMP AT KEM,SHELLENG L.G.A	NORTH EAST	ADAMAWA	KEM,SHELLENG L.G.A	1,500,000
	HAND PUMP AT GWAGARAB, SHELLENG L.G.A	NORTH EAST	ADAMAWA	GWAGARAB, SHELLENG L.G.A	1,500,000
	HAND PUMP AT BAKTA,SHELLENG L.G.A	NORTH EAST	ADAMAWA	BAKTA,SHELLENG L.G.A	1,500,000
	HAND PUMP AT BABANDABBA,SHELLENG L.G.A	NORTH EAST	ADAMAWA	BABANDABBA,SHELLENG L.G.A	1,500,000
	HAND PUMP AT LOKORO,GUYUK L.G.A	NORTH EAST	ADAMAWA	LOKORO,GUYUK L.G.A	1,500,000
	MOTORISED BOREHOLE AT PELLA,PELLA	NORTH EAST	ADAMAWA	PELLA,PELLA	10,000,000
	MOTORISED BOREHOLE AT KALA'A.BANGSHIKA	NORTH EAST	ADAMAWA	KALA'A.BANGSHIKA	10,000,000
	MOTORISED BOREHOLE AT HONG TOWN	NORTH EAST	ADAMAWA	HONG TOWN	10,000,000
	MOTORISED BOREHOLE AT MARARABA,KWARHI	NORTH EAST	ADAMAWA	MARARABA,KWARHI	10,000,000
	HAND PUMP AT MBILINYI,DAKSIRI	NORTH EAST	ADAMAWA	MBILINYI,DAKSIRI	1,500,000
	HAND PUMPAT MBUVU,SHANGUI	NORTH EAST	ADAMAWA	MBUVU,SHANGUI	1,500,000
	HAND PUMP AT JABA,BANGSHIKA	NORTH EAST	ADAMAWA	JABA,BANGSHIKA	1,500,000
	HAND PUMP AT MULLA,H/ZHUM	NORTH EAST	ADAMAWA	MULLA,H/ZHUM	1,500,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	HAND PUMP AT KURMI,MAYO LOPE	NORTH EAST	ADAMAWA	KURMI,MAYO LOPE	1,500,000
	HAND PUMP AT NJERI,KWARHI	NORTH EAST	ADAMAWA	NJERI,KWARHI	1,500,000
	HAND PUMP AT DZAKWA,HILDI	NORTH EAST	ADAMAWA	DZAKWA,HILDI	1,500,000
	HAND PUMP AT USARA,UBA	NORTH EAST	ADAMAWA	USARA,UBA	1,500,000
	HAND PUMP AT GAYA GARTSANU	NORTH EAST	ADAMAWA	GAYA GARTSANU	1,500,000
	HAND PUMP AT KOPRE,GARAHA	NORTH EAST	ADAMAWA	KOPRE,GARAHA	1,500,000
	HAND PUMP AT LABU,THULBANG	NORTH EAST	ADAMAWA	TLABU,THULBANG	1,500,000
	HAND PUMP AT UNGUWAN HAUSAWA,HONG	NORTH EAST	ADAMAWA	UNGUWAN HAUSAWA, HONG	1,500,000
	HAND PUMP AT DABNA,GARAHA	NORTH EAST	ADAMAWA	DABNA,GARAHA	1,500,000
	HAND PUMP AT WUROBOKKI, THULBANG	NORTH EAST	ADAMAWA	WUROBOKKI, THULBANG	1,500,000
	HAND PUMP AT DAKSIRI,DAKSIRI	NORTH EAST	ADAMAWA	DAKSIRI,DAKSIRI	1,500,000
	MOTORISED BOREHOLE AT GOMBI NEW MARKET	NORTH EAST	ADAMAWA	GOMBI NEW MARKET	10,000,000
	MOTORISED BOREHOLE AT FOTTA,DUWA WARD	NORTH EAST	ADAMAWA	FOTTA,DUWA WARD	10,000,000
	HAND PUMP AT SHENO,YANG WARD	NORTH EAST	ADAMAWA	SHENO,YANG WARD	1,500,000
	HAND PUMP AT RIJI,DUWA	NORTH EAST	ADAMAWA	RIJI,DUWA	1,500,000
	HAND PUMP AT KWARGWASHE,BOGA/DINGI	NORTH EAST	ADAMAWA	KWARGWASHE,BOGA/DINGI	1,500,000
	HAND PUMP AT DADWARE,GA'ANDA	NORTH EAST	ADAMAWA	DADWARE, GA'ANDA	1,500,000
	HAND PUMP AT GANJIKTA,GABUN	NORTH EAST	ADAMAWA	GANJIKTA, GABUN	1,500,000
	HAND PUMP AT HURSAMA,GARKIDA	NORTH EAST	ADAMAWA	HURSAMA, GARKIDA	1,500,000
	HAND PUMP AT SABON LAYI,GOMBI NORTH	NORTH EAST	ADAMAWA	SABON LAYI,GOMBI NORTH	1,500,000
	HAND PUMP AT MBILLA,GOMBI SOUTH	NORTH EAST	ADAMAWA	MBILLA,GOMBI SOUTH	1,500,000
	HAND PUMP AT MUCHALLA,BAPTIST TAWA	NORTH EAST	ADAMAWA	MUCHALLA,BAPTIST TAWA	1,500,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	HAND PUMP AT DZANGULA,GUYAKU	NORTH EAST	ADAMAWA	DZANGULA ,GUYAKU	1,500,000
	HAND PUMP AT MIJUWANA,TAWA	NORTH EAST	ADAMAWA	MIJUWANA ,TAWA	1,500,000
	SOALR POWERED BOREHOLE AT FUFORE/SONG FEDERAL COSTITUENCY	NORTH EAST	ADAMAWA	FUFORE/SONG FEDERAL COSTITUENCY	100,000,000
	HAND PUMP BORE HOLE AT MUBI NORTH	NORTH EAST	ADAMAWA	MUBI NORTH	20,000,000
	HAND PUMP BORE HOLE ATMUBI SOUTH	NORTH EAST	ADAMAWA	MUBI SOUTH	20,000,000
	HAND PUMP BORE HOLE AT MAIHA	NORTH EAST	ADAMAWA	MAIHA	20,000,000
	STUDY AND DESIGN OF EARTH DAM AT LAMIDO-BORNO-JALINGO L.G.A	NORTH EAST	TARABA	LAMIDO-BORNO-JALINGO L.G.A	15,000,000
	STUDY AND DESIGN OF EARTH DAM AT MONKIN, ZING L.G.A	NORTH EAST	TARABA	MONKIN, ZING L.G.A	15,000,000
	STUDY AND DESIGN OF EARTH DAM AT MIKA,YORRO L.G.A	NORTH EAST	TARABA	MIKA,YORRO L.G.A	15,000,000
	MINI WATER SUPPLY AT MAFINDI PRI SCHOOL,JALINGO	NORTH EAST	TARABA	MAFINDI PRI SCHOOL,JALINGO	25,000,000
	TWO PANEL SOLAR BOREHOLE AT PANTISAWA TOWN, YORRO L.G.A, GRAYE YARO,ZING L.G.A, UNG T/WADA,ZING L.G.A, KOFAN BABAN GOSHI, JALINGO L.G.A, KOFAN MAL HAMIDU,JALINGO L.G.A	NORTH EAST	TARABA	PANTISAWA TOWN, YORRO L.G.A, GRAYE YARO,ZING L.G.A, UNG T/WADA,ZING L.G.A, KOFAN BABAN GOSHI, JALINGO L.G.A, KOFAN MAL HAMIDU,JA LINGO L.G.A	18,000,000
	STUDY & DESIGN OF EARTH DAM				15,000,000
	CONSTRUCTION/REHIBILTATION OF MATAR-FADA JIBU ROAD,TARABA STATE.				150,000,000
	CONSTRUCTION/REHIBILTATION OF WUKARI-TSOKUNDI ROAD,TARABA STATE.				150,000,000
	CONSTRUCTION EARTH DAM AT SARKIN KUDU,TARABA STATE				30,000,000
	CONSTRUCTION OF FEADER ROAD FROM SARKIN KUDU TO DAMPER IN TARABA STATE				100,000,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF 200 NO HAND PUMPS IN WUKARI/IBI FEDERAL CONSTITUENCY				200,000,000
	PROVISION OF HANDPUMP BOREHOLE AT TORO	NE	BAUCHI		25,800,000
	PROVISION OF HANDPUMP BOREHOLE AT ALKALERI/KIRFI	NE	BAUCHI		25,800,000
	PROVISION OF HANDPUMP BOREHOLE AT SHIRA LGA AND GIADE LGA	NE	BAUCHI		17,400,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) No EACH AT GAMBAR LERE (KUFAYI), JIGAWA SUR, NABAR MAKERA, DARANJI BABBA, MARYAM (VTC), YALWAN ZUMBUL, NBAK BUNDOT	NE	BAUCHI		12,000,000
	PROVISION OF HANDPUMP BOREHOLE AT MICHIKA LGA (10 NOS) AND MADAGALI LGA (7 NOS)	NE	ADAMAWA		28,900,000
	IRRIGATION PUMP FOR DRY SEASON FARMING (HONDA BRAND AT MICHIKA/MADAGALI	NE	ADAMAWA		1,100,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC POST (MOTORISED) AT COLLEGE OF EDUCATION HONG LGA	NE	ADAMAWA		18,000,000
	PROVISION OF HANDPUMP BOREHOLE ONE (1) EACH AT FADAMA RAKE, GARAHA LAR, GASHAKA, IN HONG LGA AND JUDA, VTC GOMBI, GDSS GABUN, DINGAM IN GOMBI LGA	NE	ADAMAWA		12,000,000
	PROVISION OF HANDPUMP BOREHOLE ONE (1) EACH AT GWALURA BURTHI, DUWO/D ZERBU, GWALURA/CHIKILA, GUGU, DANGU, LAMZA, WAWI, BODWAI, KELEMBERE, DABEWO, JUMBUL, KIRI, KEM, DALWA, BARATA AND GONDONG	NE	ADAMAWA		28,900,000
	PROVISION OF WATER PUMPS AT GUYU/SHELLENG LGA	NE	ADAMAWA		1,100,000
	PROVISION OF COMMUNITY BASED WATER UPPLY WITH PUBLIC STAND POST (MOTORISED) AT COLLEGE OF AGRIC GANYE, GANYE LGA	NE	ADAMAWA		17,850,000
	PROVISION OF HANDPUMPS BOREHOLES ONE (1) NO EACH AT GANG YERI, WURO MANDA, WURO GAMBO JADA-MBULO ROAD ALL IN JADA LGA AND SANGASSUMI, NEAR JUMA'A MOSQUE, DISSOL - ALL IN GANYE LGA AND GANG FADA MAYO BELWA LGA, AND KIRI GANSEMENSO - TOUNGO LGA	NE	ADAMAWA		12,150,000
	PROVISION OF HANDPUMP BOREHOLES ONE (1) EACH AT PARDA ALAJIRE, MAYO INE, HIRNANGE GURIN	NE	ADAMAWA		5,000,000
	MOTORISED BOREHOLES IN YOLA NORTH/YOLA SOUTH/GIRE FEDERAL CONSTITUENCY, ADAMAWA STATE	NE	ADAMAWA		30,000,000
	PROVISION OF HANDPUMP BOREHOLES AT YOLE-GOMBE ABBA, LAFIYA WARD, MATO LAMIDO WARD, WURO TALE WARD, KAMBA-JAMARI WARD, DOKORO JAMARI WARD, BAWA-KUNDE WARD	NE	GOMBE		11,900,000
	PROVISION OF HANDPUMP BOREHOLES AT GUNDALE WARD SHONGOM LGA AND LAPAN WARD, SHONGOM LGA	NE	GOMBE		3,400,000
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH STAND POST (SOLAR LANDS & HOUSINGED) AT GWANI WEST	NE	GOMBE		10,830,000
	PROVISION OF HANDPUMP BOREHOLE AT KURJELE	NE	GOMBE		1,700,000
	PROVISION OF HANDPUMP BOREHOLES AT WAMASHI, GARIN KULA, NWADA, PUNLANI, TUNGA DADIYA, SABON LAYI JEN AND GARIN KODI ALL IN KARIMLAMIDO LGA	NE	TARABA		11,900,000
	PROVISION OF HANDPUMP BOREHOLES AT GIDAN MALLAM, GIDAN AGO AND DANBAKI	NE	TARABA		5,300,000

CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	PROVISION OF HANDPUMP BOREHOLES AT TAKUM LGA	NE	TARABA		12,000,000
	MOTORISED BOREHOLES IN BAUCH FEDERAL CONSTITUENCY, BAUCHI STATE	NE	BAUCHI		30,000,000
	MOTORISED BOREHOLES IN MUBI NORTH/MUBI SOUTH/MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE	NE	ADAMAWA		30,000,000
	MOTORISED BOREHOLES IN AKKO KUMMO FEDERAL CONSTITUENCY, GOMBE STATE	NE	GOMBE		30,000,000
	MOTORISED BOREHOLES IN GOMBE KWAMI FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE	NE	GOMBE		30,000,000
	MOTORISED BOREHOLES IN BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE	NE	TARABA		30,000,000
	NAFADA WATER PROJECT, GOMBE STATE				125,000,000
	DUKKU WATER PROJECT, GOMBE STATE				125,000,000
	NAFADA IRRIGATION PROJECT				110,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**927,921,286**
	ONGOING PROJECTS				**927,921,286**
	DADIN KOWA DAM AND IRRIGATION (CONSTRUCTION OF MAIN CANAL)	North East	Gombe		53,511,980
	YOLA IRRIGATION	North East	Adamawa		6,552,664
	PROVISION OF 5NOS BOREHOLES IN 5 LGAS: LALAIPIDO - SHONGOM, AYABA - BILLIRI, BAMBAM - BALANGA, GUJIBA - KALTUNGO AND LAKWAME - KALTUNGO	North East	Gombe		50,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN GANJUWA, DARAZO, MISAU, DAMBAM, NINGI AND WARJI LGAS	North East	Bauchi		100,000,000
	LOWER TARABA IRRIGATION	North East	Taraba		18,807,553
	SOLAR POWERED BOREHOLES AT YAMALTU/DEBA	North East	Gombe		100,000,000
	CONSTRUCTION OF KALTUNGO DAM	North East	Gombe		147,466,667
	WAYA DAM AND IRRIGATION	North East	Bauchi		9,737,109
	RE-CONSTRUCTION OF CHAM DAM	North East	Gombe		230,422,657
	DUGWABA DAM AND IRRIGATION	North East	Adamawa		4,544,662
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 8 FED. CONTITUENCY OF ADAMAWA STATE				40,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF GOMBE STATE				30,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 6 FED. CONTITUENCY OF TARABA STATE				30,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE FED. CONTITUENCY OF BAUCHI STATE				65,000,000
	PROVISION OF MOTORISED BOREHOLE AT NANA AISHA MOSQUE, SABON GARI JALINGO		Taraba		10,000,000
	MARARRABA DONGA SMALL EARTH DAM	North East	Taraba		5,474,219
	PROVISION 10NO HANDPUMP BOREHOLES IN BALANGA/BILLIRI LGAS		Gombe		12,000,000
	HYDRO-MET ACTIVITIES	North East	Adamawa		5,761,510
	MINOR/OTHER IRRIGATION	North East	Adamawa		8,642,266
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**31,140,886**
	ONGOING PROJECTS				**31,140,886**
	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURES)	North East	Adamawa		31,140,886

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY	**4,045,120,987**
0215048	**UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY**	
	TOTAL ALLOCATION:	**4,045,120,987**
21	**PERSONNEL COST**	**289,014,979**
2101	**SALARY**	**256,848,707**
210101	**SALARIES AND WAGES**	**256,848,707**
21010101	CONSOLIDATED SALARY	256,848,707
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**32,166,272**
210202	**SOCIAL CONTRIBUTIONS**	**32,166,272**
21020201	NHIS	12,866,509
21020202	CONTRIBUTORY PENSION	19,299,763
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**49,612,735**
23	**CAPITAL EXPENDITURE**	**3,706,493,273**
2302	**CONSTRUCTION / PROVISION**	**3,664,396,483**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,664,396,483**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,850,280,001
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	814,116,482
2303	**REHABILITATION / REPAIRS**	**39,571,457**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**39,571,457**
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	22,906,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,665,156
2305	**OTHER CAPITAL PROJECTS**	**2,525,333**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**2,525,333**
23050103	MONITORING AND EVALUATION	2,525,333
	TOTAL PERSONNEL	**289,014,979**
	TOTAL OVERHEAD	**49,612,735**
	TOTAL RECURRENT	**338,627,714**
	TOTAL CAPITAL	**3,706,493,273**
	TOTAL ALLOCATION	**4,045,120,987**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**2,850,280,001**
	NEW PROJECTS				**2,850,280,001**
	PROVISION OF (400NOS.) 2HP PUMPING MACHINE WITH ACCESSORIES (IRRIGATION) IN THE FOLLOWING AREAS: KONTAGORA, RIJAU, MAGAMA, WUSHISHI, MASHEGU, MARIGA, BORGU AND AGWARA LGA'S OF NIGER STATE				16,000,000
	CONSTRUCTION OF 1NO HAND PUMP BOREHOLE AT MABURA MARIGA/ANABA LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT YANGALU/TUNGAN RAHA/MAGAMA LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT SABON RIJIYA IN SABON RAMI WARD/PEGI IN KPATACHI WARD IN MASHEGU LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT KANKO, KODO WARD/KWATA WARD IN WUSHISHI LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT GENU WARD/SABON GARIN USHE WARD RIJAU LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT DOGOWAR FADAMA, UNGUWAR KUDU DAN UMMA WARD "A" KONTAGORA LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT DUGGA/BABANA WARD OF BORGU LGA OF NIGER STATE				2,900,000
	CONSTRUCTION OF 2NOS.HAND PUMP BOREHOLE AT ADASHE WARD/GALA TOWN AGWARA LGA OF NIGER STATE				2,900,000
	MOTORIZED BOREHOLE IN ALA OFU LGA KOGI STATE				15,000,000
	MOTORIZED BOREHOLE IN OJO OMALA MUSA IN OKPATALA WARD LGA KOGI STATE				15,000,000
	MOTORIZED BOREHOLE IN UKWAJA IDA LGA KOGI STATE				10,000,000
	MOTORIZED BOREHOLE IN OFANTE OGUGU OLAMABORO LGA KOGI STATE				15,000,000
	MOTORIZED BOREHOLE IN APUNOBI AGAINGA IMANE WARD IV OLAMABORO LGA KOGI STATE				15,000,000
	MOTORIZED BOREHOLE IN ODU OGBOYAGA DEKINA LGA KOGI STATE				10,000,000
	MOTORIZED BOREHOLE IN KAKANA WARD BASSA LGA KOGI STATE				10,000,000
	MOTORIZED BOREHOLE IN IYANO IBAJI IBAJI LGA KOGI STATE				10,000,000
	CONSTRUCTION OF SMALL SCALE IRRIGATION SCHEME IN THE FOLLOWING LGA: IDAH, IGALAMELA/ODOLU, IBAJI, OFU, DEKINA, BASSA, OMALA, ANKPA AND OLAMABORO IN KOGI STATE				102,000,000
	CONSTRUCTION OF MOTORIZED HAND PUMP IN THE FOLLOWING LGA: IDAH, IGALAMELA/ODOLU, IBAJI, OFU, DEKINA, BASSA, OMALA, ANKPA AND OLAMABORO IN KOGI STATE				148,000,000
	CONSTRUCTION OF DAMS, BOREHOLES, AND IRRIGATION SCHEME IN KADUNA CENTRAL SENATORIAL DISTRICT				189,000,000
	CONSTRUCTION OF 45NOS. HAND PUMP				39,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	MOTORISED ELECTRICAL BOREHOLE IN YELWA LAPAI		LAPAI LGA	NIGER	9,500,000
	CONSTRUCTION OF(1) HAND PUMP BOREHOLE IN DUMA,LAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN EMI BAGUDU EKOWUGI WARD AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN EFU ETSU KUDU EKOWUGI WARD AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN GUREGI,BARO WARD AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN ALIKO,TAGGI WARD		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN BORO KASANANGI,EWUGI WARD		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN CHATA,ETSUGAIE WARD, AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN ESSANGI,BOKU WARD AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN KUTRIKO,KUTRIKO WARD,AGAIE		AGAIE LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN GBEDAKO,GULU WARD		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN EMILEBAN,EVUTI/KPADA WARDLAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN FAVU,GUPA/ABUGI WARD LAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN GBAMI,MUYE/EGBA WARD LAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN ELEGI,EBBO/GBACINKU WARD LAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN ZAGO,DUMA/ZAGO WARD LAPAI		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN GIDAN GARBA DIGANGA AREWA/YAMA WARD		LAPAI LGA	NIGER	1,500,000
	CONSTRUCTION OF (1) HAND PUMP BOREHOLE IN GIDAN BAUSHE-GABAS/KUDU WARD		LAPAI LGA	NIGER	1,500,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN TUNGA MALLAM KANPANI NUKUCHI WARD		PAIKORO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN BEJI TOWN,BEJI WARD		BOSSO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN KAFIN HAKIMI,KAFIN WARD		PAIKORO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN BOSSO TOWN,BOSSO CENTRAL 2 WARD		BOSSO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN MAIKUNKELE HAKIMI,MAIKUNKELE WARD		BOSSO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN GARATU TOWN GARATU WARD		BOSSO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN PAIKO OLD MARKET,PAIKO CENTRAL WARD		PAIKORO LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN MAITUNBI ANGUWA KADARA-MAITUNBI WARD		BOSSO LGA	NIGER	9,375,000
	TUBE WELL IIRIGATION SCHEME IN RIJAU/MAGAMA (1000 UNITS)		RIJAU/MAGAMA LGA	NIGER	25,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	10,000 BAGS OF 50KG FERTILIZER IN RIJUA & MAGAMA		RIJAU/MAGAMA LGA	NIGER	60,000,000
	31.UNITS PILOT FISH FARM PROJECTS IN RIJUA & MAGAMA		RIJAU/MAGAMA LGA	NIGER	13,950,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN SOJE A KPAKUNGU,MINNA SOUTH WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN SOJE B KPAKUNGU MINNA SOUTH WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN BAJEGO,-DUTSEN KURAN GWARI LIMAWA B WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN KWASO-DUTSEN KURAN HAUSA LIMAWA B WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN KWASO-DUTSEN KURAN GWARI LIMAWA B WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN SAUKA KAHUTA TUNDUN WADA SOUTH		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN NEW MARKET SABON GARI WARD		CHANCHAGA LGA	NIGER	9,375,000
	MOTORISED BORE HOLE WITH OVER HEAD TANK (ELECTRICAL) IN ABDULSALAM QUARTERS,SABON GARI WARD		CHANCHAGA LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN ALLAWA TOWN		SHIRORO LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN AGBALO KUTA		SHIRORO LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN ERENA TOWN		SHIRORO LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN UGUWAN MAI ANGUWAN,LAGADO (SABON GARI WARD)		RAFI LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN JUNIOR SEC.SCH. KONA (KONA WARD)		RAFI LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN GINI TOWN		MUNYA LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN BENI TOWN		MUNYA LGA	NIGER	9,375,000
	SOLAR POWERED MOTORISED BORE HOLE IN KUCHI TOWN		MUNYA LGA	NIGER	9,375,000
	CONSTRUCTION OF EARTH DAM IN BOYI		GURARA LGA	NIGER	35,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN ZARIA FEDERAL CONSTITUENCY,KADUNA STATE		ZARIA	KADUNA	25,200,000
	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) IN ZARIA FEDERAL CONSTITUENCY, KADUNA STATE		ZARIA	KADUNA	22,500,000
	CONSTRUCTION OF A MINI WATER SUPPLY SCHEME IN ASSO,JEMA'A LGA,KADUNA STATE		JEMA'A	KADUNA	25,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN JEMA'A/SANGA FEDERAL CONSTITUENCY,KADUNA STATE		JEMA'A/SANGA	KADUNA	31,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN LERE FEDERAL CONSTITUENCY,KADUNA STATE		LERE	KADUNA	31,900,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF 2 PANELS SOLAR BORE HOLES IN LERE FEDERAL CONSTITUENCY,KADUNA STATE		LERE	KADUNA	46,800,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN IKARA/KUBAU FEDERAL CONSTITUENCY,KADUNA STATE		IKARA/KUBAU	KADUNA	60,900,000
	PROVISION OF SOLAR POWERED BOREHOLE IN RIDO GBAGYI, RIDO WARD , CHIKUN LGA,KADUNA STATE		CHIKUN	KADUNA	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN KASHEBO TOWN,KAKAU WARD , CHIKUN LGA,KADUNA STATE		CHIKUN	KADUNA	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN BAYAN DUTSE, NARAYI WARD , CHIKUN LGA,KADUNA STATE		CHIKUN	KADUNA	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN BUDA TOWN,BUDA WARD , KAJURU LGA,KADUNA STATE		KAJURU	KADUNA	12,500,001
	CONSTRUCTION OF HAND PUMP BOREHOLES IN CHIKUN/KAJURU FEDERAL CONSTITUENCY,KADUNA STATE		KAJURU	KADUNA	5,600,000
	CONSTRUCTION OF BAGOMA DAM,BIRNIN GWARI LGA,KADUNA STATE		BIRNIN GWARI	KADUNA	20,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN KAURA FEDERAL CONSTITUENCY,KADUNA STATE		KAURA	KADUNA	56,400,000
	IRRIGATIO SCHEME AT GARU, MAIGANA AND MADARZAI			KADUNA	30,000,000
	EKOGI LIMAN EARTH DAM AND IRRIGATION PROJECT			NIGER	100,000,000
	MOTORISED BOREHOLE AT EMITSADU EKOGI FARM WANIGI, EMIKOGI, GWACIPE, BAJI GURARA, ERENA SHIRORO VILAGES				50,000,000
	COMPLETION OF KUDAN DAM				300,000,000
	MOTORISED BOREHOLES IN KUDAN MAKARFI FEDERAL CONSTITUENCY				100,000,000
	REHIBILTATION-TURN AROUND MAINTAINANCE OF SULEJA DAM& CONSTRUCTION OF THREE RESERVOIRS				400,000,000
	CONSTRUCTION OF 12 MOTORISED BOREHOLE AT SABON-GARI FEDERAL CONTITUENCY				100,000,000
	CONSTRUCTION OF 30 HAND PUMPS AT SABON-GARI FEDERAL CONTITUENCY				35,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AT UNGUWAN DOSA BY SHAGARI ROAD, KADUNA NORTH LGA	NW	KADUNA		18,100,000
	PROVISION OF BOREHOLE AT GIWA, BIRNIN GWARI LGA	NW	KADUNA		1,450,000
	PROVISION OF 6 NOS. HAND PUMP AT RUBUCHI-WUCICIRI, ANGUWAR FATIKA, ANGUWAR KAURA, KOFAN DOKA, JUSHI AND ALBARKA CINEMA - TUDUN WADA	NW	KADUNA		10,200,000
	PROVISION OF 12 NOS. HAND PUMP BOREHOLES AT GWARAU, HAYE NAIYA, SHARAU, IRIGA ZANGO AYA, KUFAN GWARAJI, RIBAKO PANSHANU, KEREWA, TURUNKU, GWARAJI, RIGASA, IGABI AND BIRNIN YARO WARDS ALL IN IGABI LGA	NW	KADUNA		20,400,000
	PROVISION OF HAND PUMP BOREHOLE AT KABARA, KAGARKO LGA	NW	KADUNA		1,700,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORISED) AND 3 NOS HAND PUMP BOREHOLES AT ARIBI KAGARKO LGA	NW	KADUNA		22,950,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	CONSTRUCTION OF 9 NOS. HANDPUMP BOREHOLE AT ANG. AKAWU IKARA, ANG PAWA IKARA, MARMARA, GAJA-GAJA, UNG. DUTSE AUCHAN, ANG. KATSINAWA, UNG. KATSINAWA, UNG. LIMAN KUYA, UNG. KANAWA IKARA AND HAYIN GADA KARREH IN IKARA/KUBAU FED. CONSTITUENCY	NW	KADUNA		15,300,000
	HAND PUMP BOREHOLE AT UNGWAN GALADIMA, KIFFIN CHAWAI	NW	KADUNA		1,700,000
	COMMUNITY BASED WATER SUPPLY (MOTORISED) AT BUGAI KUJAMA WARD, CHIKUN LGA	NW	KADUNA		16,400,000
	PROVISION OF HAND PUMP BOREHOLE AT DUTSE, GWAGWADA WARD, CHIKUN LGA	NW	KADUNA		1,700,000
	MOTORISED BOREHOLES IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE	NW	KADUNA		30,000,000
	MOTORISED BOREHOLES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE	NW	KADUNA		30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN ABUJA SOUTH FEDERAL CONSTITUENCY	NC	FCT		30,200,000
	PROVISION OF HAND PUMP BOREHOLES IN FCT ABUJA (AMAC)	NC	FCT		13,600,000
	MOTORISED BOREHOLES IN CHANCHAGA FEDERAL CONSTITUENCY, NIGER STATE	NC	NIGER		30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING LOCATIONS IN BIDA (5), GBAKO (5), KATCHA (7)	NC	NIGER		30,000,000
	PROVISION OF HAND PUMP IN KOROKA: AGAIE, NAMI: AGAIE, KIRIKPO: LAPAI LGAS OF NIGER STATE	NC	NIGER		5,400,000
	PROVISION OF HAND PUMP BOREHOLES IN SHAKODNA, GALADIMA KOGO, KUREBE LGA OF NIGER STATE	NC	NIGER		5,100,000
	PROVISION OF HAND PUMP BOREHOLES IN IBELU, AUNA, MAGAMA DAJI, MAGAJI, DUKKU, DARANGI, LGA OF NIGER STATE	NC	NIGER		10,200,000
	PROVISION OF 7NOS. HAND PUMP BOREHOLES IN MASHEGU LGA OF NIGER STATE	NC	NIGER		11,900,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING LOCATIONS IN NIKUCHI T/M WARD, TUTUNGO JD. WARD, JERE WARD, GWAM WARD, KWAKUTI WARD, CHIMBI WARD, KWAGANA WARD, ISHOU WARD, CHANCHAGA WARD, MAITUMBI WARD, KAMPALA WARD, GARATU WARD, SHATA WARD, MAIKUNKELE WARD, BEJI WARD, KOKO WARD, ADUNU WARD, KAFI WARD IN NIGER STATE	NC	NIGER		30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING LOCATIONS IN BABANA (2), AGOWARA (2), SHAGOUNU (2), GUFFANITI (1) LGAS OF NIGER STATE	NC	NIGER		12,530,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**814,116,482**
	ONGOING PROJECTS				**814,116,482**
	CONSTRUCTION OF SABON- SARKI EARTHDAM.	North West	Kaduna		4,469,107
	CONSTRUCTION OF JERE SMALL EARTHDAM	North West	Kaduna		11,157,182
	COMPLETION OF AGAIE/LAPAI DAM.	North Central	Niger		66,666,667
	AGAIE/LAPAI IRRIGATION SCHEME	North Central	Niger		2,000,000
	EKOGI LIMAN EARTHDAM	North Central	Niger		12,382,356

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	E.U.BAGO EARTHDAM	North Central	Niger		7,796,400
	KERAWA MINOR IRRIGATION.	North West	Kaduna		12,960,340
	PAIKO DAM PROJECT.	North Central	Niger		16,000,000
	KUTA SMALL EARTHDAM.	North Central	Niger		10,583,245
	GORA DAM PROJECT	North West	Kaduna		11,333,333
	TUDUN FULANI SMALL EARTHDAM.	North Central	Niger		6,497,849
	EDATI SMALL EARTHDAM .	North Central	Niger		1,333,333
	PROVISION 10NO HANDPUMP BOREHOLES IN JABA/ZANGON KATAF LGAS		Kaduna		12,000,000
	ABAJI MIS PROJECT.(GADA BIYU)	FCT	Abuja		211,502,891
	KURUDU DAM AND IRRIGATION PROJECT.	FCT Abuja	Abuja		11,333,333
	LIKARBU IRRIGATION PROJECTS.	North West	Kaduna	IKARA	22,929,557
	WUNADAN SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		4,000,000
	EDUGI SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		21,333,333
	GWANTU SMALL EARTHDAM AND IRRIGATION PROJECT.	North West	Kaduna		16,000,000
	AGWAN WOKILI AGWARA SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		12,910,443
	KASANGA SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		21,333,333
	MARIGA SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		11,333,333
	LEFFUH SMALL EARTHDAM AND IRRIGATION PROJECT.	North Central	Niger		21,333,333
	NOK SMALL EARTHDAM	North West	Kaduna		9,733,333
	UNGUWAR MAITOZO SMALL EARTHDAM	North West	Kaduna		18,666,667
	CHAWAI SMALL EARTHDAM	North West	Kaduna		17,066,667
	KUJE SMALL EARTHDAM	FCT	Abuja		10,800,000
	BWARI SMALL EARTHDAM	FCT	Abuja		1,333,333
	KARSHI SMALL EARTHDAM	FCT	Abuja		17,247,113
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 16 FED. CONTITUENCY OF KADUNA STATE				83,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 10 FED. CONTITUENCY OF NIGER STATE				50,000,000
	PROVISION 5NO HANDPUMP BOREHOLES IN EACH OF THE 2 FED. CONTITUENCY OF FCT STATE				10,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT SHAGUNU, BORGU LGA		Niger		20,000,000
	PROVISION OF HANDPUMP BOREHOLE AT FADIA YAZUM, ZANGON KATAF LGA				4,000,000
	RUBUCHI SMALL EARTH DAM	FCT	Abuja		8,946,667
	KUDU SMALL EARTHDAM	North Central	Niger		17,066,667
	ESSAN SMALL EARTHDAM	North Central	Niger		17,066,667
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**22,906,300**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
	ONGOING PROJECTS				**22,906,300**
	MAINTENANCE OF DAMS. (LARGE AND SMALL)	North Central	Niger		5,971,823
	REHABILITATION OF KERAWA DAM.	North Central	Niger		8,662,891
	TUNGAN KAWO DAM REHABILITATION.	North Central	Niger		3,542,891
	REHABILITATION OF JEBBA IRRIGATION PROJECT.	North Central	Niger		4,728,696
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**16,665,156**
	ONGOING PROJECTS				**16,665,156**
	HEADQUARTERS/AREA OFFICE DEVELOPMENT	North Central	Niger		5,333,333
	REHABILITATION OF OFFICE BUILDING.	North Central	Niger		5,360,000
	OFFICE COMPLEX /ESTATE CLEANING.	North Central	Niger		5,971,823
23050103	**MONITORING AND EVALUATION**				**2,525,333**
	ONGOING PROJECTS				**2,525,333**
	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	North Central	Niger		1,072,000
	PRODUCTION OF ANNUAL REPORT AND STATEMENT OF ACCOUNTS.	North Central	Niger		1,453,333

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL :NATIONAL WATER RESOURCES INSTITUTE KADUNA	**516,468,010**
	TOTAL ALLOCATION:	**516,468,010**
21	**PERSONNEL COST**	**310,901,258**
2101	**SALARY**	**276,303,177**
210101	**SALARIES AND WAGES**	**276,303,177**
21010101	CONSOLIDATED SALARY	276,303,177
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**34,598,080**
210202	**SOCIAL CONTRIBUTIONS**	**34,598,080**
21020201	NHIS	13,839,232
21020202	CONTRIBUTORY PENSION	20,758,848
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**43,396,687**
23	**CAPITAL EXPENDITURE**	**162,170,066**
2301	**FIXED ASSETS PURCHASED**	**20,135,642**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**20,135,642**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,135,642
2302	**CONSTRUCTION / PROVISION**	**69,849,640**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**69,849,640**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,849,640
2303	**REHABILITATION / REPAIRS**	**8,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**8,000,000**
23030113	REHABILITATION / REPAIRS - ROADS	8,000,000
2305	**OTHER CAPITAL PROJECTS**	**64,184,783**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**64,184,783**
23050101	RESEARCH AND DEVELOPMENT	64,184,783
	TOTAL PERSONNEL	**310,901,258**
	TOTAL OVERHEAD	**43,396,687**
	TOTAL RECURRENT	**354,297,945**
	TOTAL CAPITAL	**162,170,066**
	TOTAL ALLOCATION	**516,468,010**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**20,135,642**
	ONGOING PROJECTS				**20,135,642**
	PROCUREMENT OF INSTRUTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	NC	KADUNA		5,516,000
	PROCUREMENT OF AUDIO VISUAL EQUIPMENT.	NC	KADUNA		4,000,000
	PROCUREMENT OF BOOKS AND JOURNALS	NC	KADUNA		8,000,000
	PROCUREMENT OF LABORATORY EQUIPMENT AND CHEMICALS	NC	KADUNA		2,619,642
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**69,849,640**
	ONGOING PROJECTS				**69,849,640**
	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	NC	KADUNA		14,234,640
	BASIN MANAGEMENT IN COLLABORATION WITH UNESCO - IHP.	NC	KADUNA		55,615,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**8,000,000**
	ONGOING PROJECTS				**8,000,000**
	RESURFACING OF MAIN INSTITUTE ROADS AND PARKING AREAS.	NC	KADUNA		8,000,000
23060101	**RESEARCH AND DEVELOPMENT**				**64,184,783**
	ONGOING PROJECTS				**64,184,783**
	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEGRATED WATER REOURCES MANAGEMENT.	NC	KADUNA		11,352,000
	ESTABLISHMENT OF NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	NC	KADUNA		16,907,783
	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	NC	KADUNA		15,925,000
	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE.	NC	KADUNA		16,000,000
	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES	NC	KADUNA		4,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION	**495,119,991**
0220001	**NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION**	
	TOTAL ALLOCATION:	**495,119,991**
21	**PERSONNEL COST**	**283,503,790**
2101	**SALARY**	**251,949,872**
210101	**SALARIES AND WAGES**	**251,949,872**
21010101	CONSOLIDATED SALARY	251,949,872
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**31,553,917**
210202	**SOCIAL CONTRIBUTIONS**	**31,553,917**
21020201	NHIS	12,621,567
21020202	CONTRIBUTORY PENSION	18,932,350
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**95,421,255**
23	**CAPITAL EXPENDITURE**	**116,194,947**
2301	**FIXED ASSETS PURCHASED**	**7,039,495**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**7,039,495**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,039,495
2302	**CONSTRUCTION / PROVISION**	**19,624,368**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**19,624,368**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,624,368
2305	**OTHER CAPITAL PROJECTS**	**89,531,084**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**89,531,084**
23050101	RESEARCH AND DEVELOPMENT	89,531,084
	TOTAL PERSONNEL	**283,503,790**
	TOTAL OVERHEAD	**95,421,255**
	TOTAL RECURRENT	**378,925,044**
	TOTAL CAPITAL	**116,194,947**
	TOTAL ALLOCATION	**495,119,991**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**7,039,495**
	ONGOING PROJECTS				**7,039,495**
	PROCUMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND THE 8 CATCHMENT AREAS OFFICES.	NATION-WIDE	NATION-WIDE		7,039,495
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**19,624,368**
	ONGOING PROJECTS				**19,624,368**
	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	NORTH WEST, NORTH EAST & NORTH CENTRAL	KANO & JIGAWA		9,569,747
	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NORTH WEST, NORTH EAST	JIGAWA, BORNO, YOBE, BAUCHI		10,054,621
23060101	**RESEARCH AND DEVELOPMENT**				**89,531,084**
	ONGOING PROJECTS				**89,531,084**
	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION LICENCES & GUIDELINES ; (III) WATER RESOURCES STATISTICS; AND (IV) DEVELOPMENT OF OPERATING AND SERVICE DELIVERY MODELS FOR THE COMMISSION.	NATION-WIDE	NATION-WIDE		38,218,484
	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	SOUTH SOUTH, SOUTH EAST, NORTH EAST, NORTH WEST, NORTH CENTRAL	EDO, DELTA, ANAMBRA, RIVERS , KOGI, YOBE, BORNO, BAUCHI		24,294,116
	PROVISION OF MATCHING FUND FOR TECHNICAL COOPORATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES.	NATION-WIDE	NATION-WIDE		18,278,989
	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA & SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS	NORTH WEST, NORTH EAST, NORTH CENTRAL	KANO, JIGAWA, YOBE, NIGER, BAUCHI, BORNO, PLATEAU		8,739,495

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 APPROPRIATION (=N=)
	TOTAL: GURARA WATER MANAGEMENT AUTHORITY	**170,160,172**
	TOTAL ALLOCATION:	**170,160,172**
21	**PERSONNEL COST**	**44,172,438**
2101	**SALARY**	**39,210,893**
210101	**SALARIES AND WAGES**	**39,210,893**
21010101	CONSOLIDATED SALARY	39,210,893
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,961,545**
210202	**SOCIAL CONTRIBUTIONS**	**4,961,545**
21020201	NHIS	1,984,618
21020202	CONTRIBUTORY PENSION	2,976,927
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**75,318,756**
23	**CAPITAL EXPENDITURE**	**50,668,978**
2302	**CONSTRUCTION / PROVISION**	**10,400,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,400,000**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,600,000
2303	**REHABILITATION / REPAIRS**	**3,620,920**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,620,920**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,040,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	580,920
2305	**OTHER CAPITAL PROJECTS**	**36,648,058**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**36,648,058**
23050101	RESEARCH AND DEVELOPMENT	31,048,058
23050102	COMPUTER SOFTWARE ACQUISITION	5,600,000
	TOTAL PERSONNEL	**44,172,438**
	TOTAL OVERHEAD	**75,318,756**
	TOTAL RECURRENT	**119,491,194**
	TOTAL CAPITAL	**50,668,978**
	TOTAL ALLOCATION	**170,160,172**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION			2012 APPROPRIATION
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**2,800,000**
	ONGOING PROJECTS				**2,800,000**
	OPERATIONALIZATION OF 6, 000 HA IRRIGATION INFRASTRUCTURES	NW	Kaduna		2,800,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**7,600,000**
	ONGOING PROJECTS				**7,600,000**
	COMPLETION OF PHYSICAL INFRASTRUCTURAL FACILITIES AT THE GURARA DAM SITE	NW	Kaduna		2,400,000
	PROCUREMENT OF ADDITIONAL MAINTENANCE EQUIPMENT FOR GURARA PHASE 1 INTAKE STRUCTURE	NW	Kaduna		2,400,000
	CONSTRUCTION OF INFRASTRUCTURAL FACILITIES FOR STAFF AND OFFICE	NC	FCT		2,800,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**3,040,000**
	ONGOING PROJECTS				**3,040,000**
	PRE-CONCESSIONING COST OF DAM MAINTENANCE FOR GURARA PHASE 1 PROJECT	NW	Kaduna		3,040,000
23030119	**REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT**				**580,920**
	ONGOING PROJECTS				**580,920**
	MANAGEMENT AND MAINTENANCE OF 75 KM LONG WATER TRANSFER PIPELINE TO FCT	NC, NW	FCT, Kaduna		580,920
23060101	**RESEARCH AND DEVELOPMENT**				**31,048,058**
	ONGOING PROJECTS				**31,048,058**
	CAPACITY BUILDING ON THE OPERATION OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS	NW	Kaduna		12,248,058
	PSP CONSULTANCY PROCUREMENT FOR GURARA PHASE 1 PROJECTS	NW	Kaduna		2,800,000
	DAM BREAK STUDY	NW	Kaduna & Niger		2,800,000
	CAPACITY BUILDING ON THE MAINTENANCE OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS	NW	Kaduna		10,400,000
	GURARA PHASE 2 STUDIES AND DESIGN (EXECUTION BY INTER MINISTERIAL COMMITTEE)	NC	FCT		2,800,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,600,000**
	ONGOING PROJECTS				**5,600,000**
	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF GURARA COMMAND CENTERS AND DATABASE FOR THE GURARA CATCHMENT	NW	Kaduna		2,400,000
	UPDATING -METROLOGICAL NETWORK FOR GURARA BASIN	NC, NW	FCT, Niger		3,200,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
	MINISTRY OF POLICE AFFAIRS					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
	MAIN MINISTRY	2,907,584,414	365,056,549	**3,272,640,963**	2,539,760,000	**5,812,400,963**
0124009	POLICE PENSION OFFICE	217,709,027	41,813,581	**259,522,608**	36,461,151	**295,983,759**
TOTAL		**3,125,293,441**	**406,870,131**	**3,532,163,571**	**2,576,221,151**	**6,108,384,722**

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MINISTRY OF POLICE AFFAIRS	**5,812,400,963**
	TOTAL ALLOCATION:	**5,812,400,963**
21	**PERSONNEL COST**	**2,907,584,414**
2101	**SALARY**	**2,585,704,339**
210101	**SALARIES AND WAGES**	**2,585,704,339**
21010101	CONSOLIDATED SALARY	2,585,704,339
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**321,880,076**
210202	**SOCIAL CONTRIBUTIONS**	**321,880,076**
21020201	NHIS	128,752,030
21020202	CONTRIBUTORY PENSION	193,128,045
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**365,056,549**
2202	**OVERHEAD COST**	**365,056,549**
220201	**TRAVEL& TRANSPORT - GENERAL**	**93,600,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,120,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,420,000
220202	**UTILITIES - GENERAL**	**21,307,275**
22020201	ELECTRICITY CHARGES	6,885,450
22020202	TELEPHONE CHARGES	4,162,725
22020205	WATER RATES	6,591,843
22020206	SEWERAGE CHARGES	3,667,257
220203	**MATERIALS & SUPPLIES - GENERAL**	**100,529,013**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,824,522
22020302	BOOKS	3,122,662
22020303	NEWSPAPERS	3,122,663
22020304	MAGAZINES & PERIODICALS	6,537,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,140,827
22020306	PRINTING OF SECURITY DOCUMENTS	4,654,568
22020307	DRUGS & MEDICAL SUPPLIES	3,310,282
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,816,482
220204	**MAINTENANCE SERVICES - GENERAL**	**23,814,343**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,928
22020402	MAINTENANCE OF OFFICE FURNITURE	4,998,046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,529,652
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,463,768
22020406	OTHER MAINTENANCE SERVICES	6,850,950
220205	**TRAINING - GENERAL**	**33,011,588**
22020501	LOCAL TRAINING	29,613,769
22020502	INTERNATIONAL TRAINING	3,397,819
220206	**OTHER SERVICES - GENERAL**	**11,647,248**
22020601	SECURITY SERVICES	11,647,248
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,718,778**
22020701	FINANCIAL CONSULTING	2,125,379
22020702	INFORMATION TECHNOLOGY CONSULTING	3,576,643
22020703	LEGAL SERVICES	9,016,756
220208	**FUEL & LUBRICANTS - GENERAL**	**19,104,138**
22020801	MOTOR VEHICLE FUEL COST	8,502,660
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	662,246
22020803	PLANT / GENERATOR FUEL COST	9,939,232
220210	**MISCELLANEOUS**	**47,324,166**
22021001	REFRESHMENT & MEALS	3,248,976
22021002	HONORARIUM & SITTING ALLOWANCE	2,098,309
22021003	PUBLICITY & ADVERTISEMENTS	5,263,327

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MINISTRY OF POLICE AFFAIRS	**5,812,400,963**
22021004	MEDICAL EXPENSES	2,970,585
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,183,822
22021006	POSTAGES & COURIER SERVICES	1,855,524
22021007	WELFARE PACKAGES	12,149,629
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,053,185
22021009	SPORTING ACTIVITIES	5,882,306
22021010	DIRECT TEACHING & LABORATORY COST	4,618,504
23	**CAPITAL EXPENDITURE**	**2,539,760,000**
2301	**FIXED ASSETS PURCHASED**	**56,720,170**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**56,720,170**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,310,170
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,310,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,500,000
2302	**CONSTRUCTION / PROVISION**	**258,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**258,000,000**
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	258,000,000
2305	**OTHER CAPITAL PROJECTS**	**2,225,039,830**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**2,225,039,830**
23050101	RESEARCH AND DEVELOPMENT	1,818,767,303
23050102	COMPUTER SOFTWARE ACQUISITION	27,310,000
23050103	MONITORING AND EVALUATION	378,962,527
	TOTAL PERSONNEL	**2,907,584,414**
	TOTAL OVERHEAD	**365,056,549**
	TOTAL RECURRENT	**3,272,640,963**
	TOTAL CAPITAL	**2,539,760,000**
	TOTAL ALLOCATION	**5,812,400,963**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				::
MDA:	MINISTRY OF POLICE AFFAIRS				""
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**19,310,170**
	PURCHASE OF PHOTOCOPYING MACHINES				**19,310,170**
	NEW PROJECTS				19,310,170
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**7,310,000**
	NEW PROJECTS				**7,310,000**
	PURCHASE OF DIGITAL SCANNER AND STORAGE DEVICE FOR DOCUMENT WITH FACILITY FOR RETRIVAL AND FLIP OVER OF BOOKS				7,310,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**8,600,000**
	NEW PROJECTS				**8,600,000**
	PURCHASE OF LIBRARY/LAW BOOKS & EQUIPMENT				8,600,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**21,500,000**
	NEW PROJECTS				**21,500,000**
	PURCHASE OF SECURITY EQUIPTMENT				21,500,000
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**258,000,000**
	ONGOING PROJECTS				**258,000,000**
	CONSTRUCTION AND EQUIPING OF A CENTRAL FORENSIC LABORATORY CENTRE IN ABUJA				258,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,818,767,303**
	NEW PROJECTS				**1,818,767,303**
	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY & SAFETY				106,000,000
	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY				4,800,000
	UPGRADE OF NIGERIA POLICE ACADEMY, WUDIL, KANO TO A DEGREE-AWARDING INSTITUTION				622,000,000
	DEVELOPMENT OF AN ANNONYMOUS POLICE INFORMANT SYSTEM FOR ANTI-TERRORISM				345,367,303
	DEVELOPMENT AND DEPLOYMENT OF A NIGERIA POLICE CYBERCRIME EMERGENCY READINESS TEAM				301,000,000
	POLICE TRAINING COLLEGE, KUDAN				250,000,000
	PERFORMANCE BASED BUDGETTING REGIONAL WORKSHOPS FOR BUDGET OFFICERS IN THE MINISTRY & THE POLICE PAY OFFICERS IN THE 36 STATES COMMANDS OF THE FEDERATION				42,200,000
	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON: SECURITY, ANTI-CORRUPTION & SERVICOM				37,200,000
	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT				43,000,000
	DEVELOPMENT OF NATIONAL FRAME WORK FOR COMMUNITY POLICING				67,200,000
	RESEARCH AND DEVELOPMENT				

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050102	**COMPUTER SOFTWARE ACQUISITION**				**27,310,000**
	ONGOING PROJECTS				**27,310,000**
	WAN/LAN CONFIRGURATION FOR 12 ZONES AND 30 POLICE PAY OFFICES. AUTOMATED ACCOUNTING PACKAGE AND PROCUREMENT OF SOFTWARE				27,310,000
23050103	**COMPUTER SOFTWARE ACQUISITION**				**378,962,527**
	ONGOING PROJECTS				**378,962,527**
	CAPITAL PROJECTS MONITORING AND EVALUATION				191,000,000
	NPF ELECTION DUTIES PERFORMANCE MONITORING BY THE MINISTRY				187,962,527

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	**295,983,759**
0124009	**POLICE PENSION OFFICE**	
	TOTAL ALLOCATION:	**295,983,759**
21	**PERSONNEL COST**	**217,709,027**
2101	**SALARY**	**193,465,639**
210101	**SALARIES AND WAGES**	**193,465,639**
21010101	CONSOLIDATED SALARY	193,465,639
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**24,243,388**
210202	**SOCIAL CONTRIBUTIONS**	**24,243,388**
21020201	NHIS	9,697,355
21020202	CONTRIBUTORY PENSION	14,546,033
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**41,813,581**
2202	**OVERHEAD COST**	**41,813,581**
220201	**TRAVEL& TRANSPORT - GENERAL**	**12,052,916**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	**5,817,416**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	**1,269,444**
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	**4,966,057**
220202	**UTILITIES - GENERAL**	**5,374,946**
22020201	ELECTRICITY CHARGES	**1,390,639**
22020202	TELEPHONE CHARGES	**2,027,646**
22020205	WATER RATES	**1,264,111**
22020206	SEWERAGE CHARGES	**692,549**
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,366,732**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	**1,090,765**
22020302	BOOKS	**1,090,765**
22020308	FIELD & CAMPING MATERIALS SUPPLIES	**1,385,099**
22020309	UNIFORMS & OTHER CLOTHING	**346,275**
220204	**MAINTENANCE SERVICES - GENERAL**	**7,373,242**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,940,925
22020402	MAINTENANCE OF OFFICE FURNITURE	692,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	692,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	796,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,523,609
22020406	OTHER MAINTENANCE SERVICES	727,177
220205	**TRAINING - GENERAL**	**1,004,197**
22020501	LOCAL TRAINING	1,004,197
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,385,099**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,385,099
220208	**FUEL & LUBRICANTS - GENERAL**	**2,423,923**
22020801	MOTOR VEHICLE FUEL COST	1,385,099
22020803	PLANT / GENERATOR FUEL COST	1,038,824
220210	**MISCELLANEOUS**	**2,832,527**
22021001	REFRESHMENT & MEALS	692,549
22021002	HONORARIUM & SITTING ALLOWANCE	519,412
22021003	PUBLICITY & ADVERTISEMENTS	1,482,056
22021006	POSTAGES & COURIER SERVICES	34,627
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,882

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	295,983,759
23	CAPITAL EXPENDITURE	36,461,151
2301	FIXED ASSETS PURCHASED	8,627,274
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,627,274
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,722,500
23010128	PURCHASE OF SECURITY EQUIPMENT	6,904,774
	TOTAL PERSONNEL	217,709,027
	TOTAL OVERHEAD	41,813,581
	TOTAL RECURRENT	259,522,608
	TOTAL CAPITAL	36,461,151
	TOTAL ALLOCATION	295,983,759

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POLICE PENSION OFFICE				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				3,400,000
	NEW PROJECTS				3,400,000
	PROCUREMENT AND INSTALLATION OF 36 NOS 30 KVA GENERATORS.				3,400,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,722,500
	NEW PROJECTS				1,722,500
	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT				1,722,500
23010128	PURCHASE OF SECURITY EQUIPMENT				6,904,774
	ONGOING PROJECTS				6,904,774
	PURCHASE OF 2 NOS HOLOGRAM SECURITY MACHINE)				6,904,774
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				27,833,877
	ON-GOING PROJECTS				27,833,877
	RENOVATION OF 14NOS PENSION OFFICE ACROSS THE FEDERATION				27,833,877

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	5,803,793,227	378,608,608	**6,182,401,835**	19,714,000,000	**25,896,401,835**
	TOTAL	**5,803,793,227**	**378,608,608**	**6,182,401,835**	**19,714,000,000**	**25,896,401,835**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF LANDS & HOUSING	**25,896,401,835**
0250001	**MINISTRY OF LANDS & HOUSING**	
	TOTAL ALLOCATION:	**25,896,401,835**
21	**PERSONNEL COST**	**5,803,793,227**
2101	**SALARY**	**5,160,221,958**
210101	**SALARIES AND WAGES**	**5,160,221,958**
21010101	CONSOLIDATED SALARY	5,160,221,958
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**643,571,270**
210202	**SOCIAL CONTRIBUTIONS**	**643,571,270**
21020201	NHIS	257,428,508
21020202	CONTRIBUTORY PENSION	386,142,762
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**378,608,608**
2202	**OVERHEAD COST**	**378,608,608**
220201	**TRAVEL& TRANSPORT - GENERAL**	**107,199,610**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,671,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,998,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,986,355
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,542,722
220202	**UTILITIES - GENERAL**	**12,727,319**
22020201	ELECTRICITY CHARGES	6,042,500
22020202	TELEPHONE CHARGES	3,424,083
22020203	INTERNET ACCESS CHARGES	871,934
22020205	WATER RATES	1,885,260
22020206	SEWERAGE CHARGES	503,542
220203	**MATERIALS & SUPPLIES - GENERAL**	**53,377,597**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,332,377
22020303	NEWSPAPERS	4,867,569
22020304	MAGAZINES & PERIODICALS	1,510,625
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,014,167
22020306	PRINTING OF SECURITY DOCUMENTS	2,149,316
22020307	DRUGS & MEDICAL SUPPLIES	503,542
220204	**MAINTENANCE SERVICES - GENERAL**	**55,130,183**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,637,051
22020402	MAINTENANCE OF OFFICE FURNITURE	5,035,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,609,792
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,035,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,517,708
22020406	OTHER MAINTENANCE SERVICES	21,294,799
220205	**TRAINING - GENERAL**	**34,136,202**
22020501	LOCAL TRAINING	20,228,860
22020502	INTERNATIONAL TRAINING	13,907,341
220206	**OTHER SERVICES - GENERAL**	**60,425,000**
22020601	SECURITY SERVICES	10,070,833
22020603	OFFICE RENT	50,354,167
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,002,715**
22020701	FINANCIAL CONSULTING	871,934
22020702	INFORMATION TECHNOLOGY CONSULTING	4,643,047
22020703	LEGAL SERVICES	871,934
22020704	ENGINEERING SERVICES	871,934
22020705	ARCHITECTURAL SERVICES	871,934
22020706	SURVEYING SERVICES	871,934

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF LANDS & HOUSING	**25,896,401,835**
220208	**FUEL & LUBRICANTS - GENERAL**	**46,609,983**
22020801	MOTOR VEHICLE FUEL COST	4,060,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,438,690
22020803	PLANT / GENERATOR FUEL COST	41,110,580
23	**CAPITAL EXPENDITURE**	**19,714,000,000**
2301	**FIXED ASSETS PURCHASED**	**2,766,800,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,766,800,000**
23010101	PURCHASE / ACQUISITION OF LAND	1,256,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,000,000
23010113	PURCHASE OF COMPUTERS	630,600,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	357,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	304,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,600,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	68,800,000
2302	**CONSTRUCTION / PROVISION**	**14,399,400,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**14,399,400,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING	12,399,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000
2303	**REHABILITATION / REPAIRS**	**1,250,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**1,250,000,000**
23030113	REHABILITATION / REPAIRS - ROADS	544,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	706,000,000
2305	**OTHER CAPITAL PROJECTS**	**1,297,800,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**1,297,800,000**
23050101	RESEARCH AND DEVELOPMENT	761,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	208,800,000
23050103	MONITORING AND EVALUATION	328,000,000
	TOTAL PERSONNEL	**5,803,793,227**
	TOTAL OVERHEAD	**378,608,608**
	TOTAL RECURRENT	**6,182,401,835**
	TOTAL CAPITAL	**19,714,000,000**
	TOTAL ALLOCATION	**25,896,401,835**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010101	**PURCHASE / ACQUISITION OF LAND**				**1,256,800,000**
	ONGOING PROJECTS				**1,256,800,000**
	TITLING OF FEDERAL GOVERNMENT LANDS NATION WIDE.	ABUJA AND THE SIX GEO-POLITICAL ZONES.	FCT,KAD.LAG.ENUGU,P/H,MAID.SOKOTO.		92,000,000
	ACQUISITION OF LAND FOR FEDERAL GOVERNMENT PROJECTS AND PAYMENT OF COMPENSATIONS	10 SATES.	BAYELSA EKITI,KANO,KEBBI,EBONYI,LOKOJA,LAGOS,OYO,TARABA,PLATEAU.		416,000,000
	ESTABLISHMENT OF FEDERAL LAND REGISTRY IN ABUJA AND SIX ZONAL FEDERAL LAND REGISTRIES.	FCT AND 6 STATES	FCT KAD,LAGOS,ENUGU, P/H,MAID. SOKOTO		128,400,000
	ESTABLISHMENT AND PROVISION OF EQUIPMENT FOR LAND USE AND ALLOCATION SECRETARIAT AT HEADQUARTERS & STATE FIELD OFFICES.	ABUJA AND THE SIX GEO-POLITICAL ZONES.	FCT,BAYELSA,KADUNA,EBONYI		102,000,000
	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT.	ABUJA AND 3 STATES.	FCT ,BAYELSA,KADUNA,EBONYI		76,000,000
	CADASTRAL & LEGAL SURVEYS ON FG LANDS	ALL ZONES	36 STATES AND FCT		238,400,000
	LARGE SCALE CADASTRAL/TOWNSHIP MAPPING OF NIGERIA	NC	FCT		204,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**54,000,000**
	ONGOING PROJECTS				**54,000,000**
	PROVISION OF OFFICE FURNITURES AND EQUIPMENTS FOR THE HEADQUARTERS AND 37 STATES FIELD OFFICES.	THROUGHOUT THE FEDERATION INCLUDING FCT.	THROUGHOUT THE FEDERATION INCLUDING FCT.		4,000,000
	PROCUREMENT AND INSTALLATION COMPACTUS FOR VOUCHERS ARCHIVES , SECURITIES DOCUMENTS AND FILES FOR HQ	NC	FCT		50,000,000
23010113	**PURCHASE OF COMPUTERS**				**630,600,000**
	ONGOING PROJECTS				**630,600,000**
	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEM (FELIS) (DOCUMENTATION AND COMPUTERIZATION OF FEDERAL LAND RECORDS).	ABUJA AND THE SIX GEO-POLITICAL ZONES.	FCT,KAD.LAG.ENUGU,P/H,MAID.SOKOTO.		630,600,000
23010119	**PURCHASE OF POWER GENERATING SET**				**60,000,000**
	ONGOING PROJECTS				**60,000,000**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	*
	PROVISION OF 2.5 MVA POWER INJECTION SUBSTATION TO SUPPLY FEDERAL MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT - LANDS DEPARTMENT, MOSQUE, PUBLIC BUILDING BLOCK. AND FINANCE AND ACCOUNT BLOCK. THIS INCLUDE THE PURCHASE OF 1NO. GENERATING SET.	FCT	FCT		60,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**12,000,000**
	ONGOING PROJECTS				**12,000,000**
	MEDICAL SUPPLIES STAFF CLINIC	NORTH CENTRAL	FCT		12,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**357,000,000**
	ONGOING PROJECTS				**357,000,000**
	PROVISION OF TRAINING AND TESTING EQUIPMENT AT 2 NO BUILDING CRAFTS TRAINING SCHOOLS AT IKEDURU IN IMO AND YABA IN LAGOS.	SE	IMO		344,000,000
	TEACHING AIDS FOR COMMON SERVICES AND ICT CENTRES.	ALL ZONES	ALL STATES		1,000,000
	PURCHASE OF AUDIO-VISUALS MATERIALS/EQUIPMENT FOR THE PRESS UNIT	NORTH CENTRAL	FCT		12,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**304,000,000**
	ONGOING PROJECTS				**304,000,000**
	ESTABLISHMENT OF MINISTRY'S LIBRARIES AT THE HEADQUARTERS AND SIX (6) ZONAL OFFICES.	ALL ZONES	JOS ,B/KEBBI,OSOGBO, OWERRI,CALABAR, MAIDUGURI 6 OTHER STATES		240,000,000
	PURCHASE OF LAW BOOKS AND JOURNALS FOR THE ESTABLISHMENT OF A LAW LIBRARY [THIS INCLUDES (1)A PHYSICAL AND AN E-LAW LIBRARY TAILORED TO THE NEEDS OF FEDERAL MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT. (2) CREATION OF A SECURE DATABASE FOR THE STORAGE OF AGREEMENTS, MEMORANDUM OF UNDERSTANDING AND LEGAL DOCUMENTS BETWEEN THE MINISTRY AND OTHERS/LEGAL REVIEW OF PPP AND ARBITRATION ISSUES.	NC	FCT		64,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**20,000,000**
	ONGOING PROJECTS				**20,000,000**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	PURCHASE OF SPORTS EQUIPMENT	NORTH CENTRAL	FCT		20,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**3,600,000**
	ONGOING PROJECTS				**3,600,000**
	PURCHASE OF SAFETY BOXES	NC	FCT		**3,600,000**
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**68,800,000**
	ONGOING PROJECTS				**68,800,000**
	PROCUREMENT OF EQUIPMENT AND PLANTS FOR THE PURPOSES OF DEVELOPMENT CONTROL IN FEDERAL GOVERNMENT ESTATE NATION WIDE.	ALL ZONES	36 STATES & FCT		16,000,000
	PROCUREMENT OF CADASTRAL SURVEY EQUIPMENT	NC	FCT		34,400,000
	PURCHASE OF DIGITAL EQUIPMENTS /UPGRADING OF SURVEY CAMERA & EDITING SUITE FROM ANALOG TO DIGITAL HGH DEFINITION TECHNOLOGY	NC	FCT		18,400,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**12,399,400,000**
	ONGOING PROJECTS				**12,399,400,000**
	IMPLEMENTATION OF PROTOTYPE HOUSING SCHEME NATION WIDE (PHASEI)	SIX GEO-POLITICAL ZONES	36 STATES OF THE FEDERATION AND FCT		974,976,789
	COMPLETION OF THE CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKIWE AT ONITSHA	SOUTH EAST	ANAMBRA		530,000,000
	CONSTRUCTION OF 6NO. FED. SECRETARIATSATS AT ANAMBRA, BAYELSA, GOMBE, NASARAWA, OSUN AND ZAMFARA.	6 ZONES	ANAMBRA, BAYELSA, GOMBE, NASARAWA, OSUN AND ZAMFARA		4,160,000,000
	REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION	36 STATES	FCT		250,000,000
	EXTENSION AND FURNISHING OF FMLHUD HQ OFFICE. BUILDING AND FURNISHING OF THE RESULTANT ADDITIONAL 27 OFFICES AT MABUSHI	FCT	FCT		250,000,000
	COMPLETION AND FURNISHING OF THE SCHOOL OF ARCHITECTURAL AND BUILDING TECHNICIANS SCHEME, KUJE, ABUJA	FCT	FCT		320,000,000
	COMPLETION AND EQUIPPING OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	NC	ABUJA		32,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	DEVELOPMENT AND IMPLEMENTATION OF MORTGAGE AND HOUSING FINANCE INFRASTRUCTURE .	NORTH CENTRAL	FCT		88,000,000
	ESTABLISHMENT OF 150 NO FULLY SEVICED RESIDENTIAL PLOTS PER SITE IN 36 STATES OF THE FEDERATION AND FCT.	ALL STATES	BENUE,KADUNA,RIVERS,OYO,NIGER,YOBE.		4,960,000,000
	PPP MASS HOUSING DEVELOPMENT (DEVELOPMENT OF INFRASTRUCTURE FOR SOCIAL HOUSING PROGRAMME NATION WIDE)	ALL ZONES	ALL STATES		604,423,211
	PROVISION OF ACCESS ROADS, PARKS AND DRIVES WITHIN FED.SEC.NATION WIDE	4 ZONES	BORNO,C/RIVERS,YOBE,ENUGU		80,000,000
	IMPLEMENTATION AND CONSTRUCTION OF CENTRAL PAY OFFICE ,IPPIS,ATRRS UNIT FACILITIES AND INSTALLATION OF BURGLAR PROOF,PROVISION OF FIREPROOF SAFES ,CABINETS E.T.C	NC	FCT		150,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**2,000,000,000**
	MDG PROJECTS: ON-GOING				**2,000,000,000**
	PROVISION OF SOLAR STREET LIGHTS IN AGBOKIM WATERFALLS, AJASSOR, ETOMI, BENDEGHE EKIEM, ABIA, EFFRAYA, ABIJANG, NSOFANG, MKPOT, ITAKA, OBUBRA URBAN, OFAT, OFODUA, ABAHENE, OVONUM, OFATURA, APPIAPUM, OCHON, IYAMOYONG, IYAMITET, OGURUDE OHANA, ONYEDAMA	SS	AKWA IBOM		143,132,546
	PROVISION OF SOLAR STREET LIGHT AT MICHIKA/MADAGALI FEDERAL CONSTITUENCY	NE	ADAMAWA		90,000,000
	PROVSION OF CONVENTIONAL STREET LIGHT AT WUDIL TOWN, WUDIL LGA	NC	KANO		97,285,319
	SOLAR STREET LIGHTING IN AWGU - ISHIAGU - MPU - OBIOZARA - FEDERAL HIGHWAY.	SS	RIVERS		50,000,000
	SOLAR STREET LIGHTING IN ENUGU - OZALLA, OGBAKU, AWGU OKIGWE SECTION OF ENUGU PORT HARCOURT EXPRESS WAY	SE	ANAMBRA		50,000,000
	SOLAR STREET LIGHTING IN ENUGU - 9TH MILE - UMUMBA - OJI - UGWUOBA - AWKA	SE	ENUGU		50,000,000
	SOLAR STREET LIGHTING IN ENUGU - NSUKKA SECTION OF ENUGU MAKURDI HIGHWAY	SE	ENUGU		50,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	SOLAR STREET LIGHT AT (I) UGILIAMAI - NDOKWA WEST LGAV@50M (II) UMUSETI UTAGBA-OGBE-NDOKWA WEST @25M (III) OGUNME NDOKWA WEST LGA @25M (IV) UMUTU - UKWUANI LGA @25M (V) AMAI - UKWUANI LGA @25M (VI) AHAKA - NKOWA EAST LGA @25M (VII) IBUSA - OSHIMILI NORTH LGA @22M IN DELTA NORTH SENATORIAL DISTRICT DELTA STATE	SS	DELTA		147,000,000
	SKILL ACQUISITION CENTRE AT OGRIAGBENE TOWN IN BOMADI LGA OF DELTA STATE	SS	DELTA		152,000,000
	SOLAR STREET LIGHTING AT BODIJA,ASHI,AGODI,MOORE PLANTATION	SS	DELTA		100,000,000
	SIKTIAM/ARADAA CONNECTOR ROAD	SW	OYO		155,480,758
	CONSTRUCTION OF OFFA ILEMONA-IRRA-IREGBA ROAD	NC	KWARA		300,000,000
	URBAN RENEWAL AND SLUM UPGRADING PROJECTS (REHABILITATION OF ROADS, PROVISION OF WATER AND ELECTRICITY SUPPLY SCHEMES AND PUBLIC UTILITY BUILDINGS)	SW NC; NW,NE ;SS,SE	YOBE, OYO, EBONYI, ADAMAWA OSUN, BENUE, RIVERS, KADUNA, DELTA		437,816,059
	SOLAR STREETLIGHT AT IJUMU LGA, KOGI STATE	NC	KOGI		100,000,000
	REHABILITATION AND RECONSTRUCTION OF GALAMBI ROAD	NW	KANO		77,285,319
23030113	**REHABILITATION / REPAIRS - ROADS**				**544,000,000**
	ONGOING PROJECTS				**544,000,000**
	REHABILITATION/REPAIRS OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN VARIOUS HOUSING ESTATES SPREAD ACROSS THE36 STATES AND FCT.	ALL ZONES.	KANO,ADAMAWA,ANAMBRA,BENUE,RIVERS,OYO,FCT		400,000,000
	URBAN RENEWAL AND SLUM UPGRADING PROGRAMME	ALL ZONES	36 STATES & FCT		144,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**706,000,000**
	ONGOING PROJECTS				**706,000,000**
	ROUTINE MAINTENANCE OF 37 FIELD OFFICES AND 2 NO. SECRETARIAT AT H/Q	NC,SW,SS,SE, NE,NW	KADUNA,LAGOS,EBONYI,MAID,P/H, SOKOTO.		424,000,000
	URBAN RENEWAL AND DEVELEOPMENT OF ESSENTIAL INFRASTRUCTURE IN AGBOKIM WATERFALL				250,000,000
	IMPLEMENTATION OF URBAN SECTOR MULTILATERAL PROGRAMMES (WOLD BANK ,CITY ALLIANCE,SHELTER AFRIQUE)	ALL ZONES	36 STATES & FCT		32,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23050101	**RESEARCH AND DEVELOPMENT**				**761,000,000**
	ONGOING PROJECTS				**761,000,000**
	PREPARATION AND IMPLEMENTATION OF 1ST NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP) (2010 -2020)	ALL ZONES	36 STATES & FCT		320,000,000
	CLASSIFICATION OF NIGERIAN SETTLEMENTS TO DETERMINE THE PROVISION OF SOCIAL AMMENITIES FOR THE WELL BEING OF THE CITIZENRY	ALL ZONES	36 STATES & FCT		12,000,000
	TECHNICAL ASSISTANCE TO STATE GOVERNMENTS ON MANAGEMENT OF URBAN TRAFFIC/ TRANSPORTATION	ALL ZONES	36 STATES & FCT		16,000,000
	CONTRIBUTIONS TO INTERNATIONAL AND LOCAL ORGANISATIONS).	ALL ZONES	ALL STATES		320,000,000
	PUBLICATION OF IN-HOUSE JOURNAL ,PRODUCTION OF PRESS DOCUMENTARY ON HOUSING PROGRAMMES	NC	FCT		21,000,000
	PROCUREMENT ADVERTISEMENTS, PRINTING OF JOURNALS, ETC.	N/C	FCT		72,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**208,800,000**
	ONGOING PROJECTS				**208,800,000**
	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	NC	FCT		68,000,000
	COMPUTER SOFTWARE ACQUISITION FOR IMPLEMENTATION OF THE MINISTRY'S MANAGEMENT INFORMATION SYSTEM AS WELL AS LOCAL AREA NETWORKING FOR THE MINISTRY.	ALL ZONES	36 STATES & FCT		20,000,000
	PURCHASE OF EQUIPMENT (DIGITAL[SOFTWARE FOR CASE MANAGEMENT]/ANALOG) AND FURNITURE (SHELVES, TABLES AND CHAIRS ETC) FOR THE ESTABLISHMENT OF LEGAL UNIT LAW LIBRARY	NC	FCT		16,000,000
	INTEGRATED AUTOMATION OF INVENTORY RECORDS (SOFTWARE MAINTENANCE) IN THE H/Q	NC	FCT		9,600,000
	CONVERSION OF ANALOGUE CADASTRAL PLANS TO DIGITAL EQUIVALENT	NC	FCT		81,600,000
	UP-LOADING OF CADASTRAL INFORMATION INTO THE FELIS WEBSITE	NC	FCT		13,600,000
23050103	**MONITORING AND EVALUATION**				**328,000,000**
	ONGOING PROJECTS				**328,000,000**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF LANDS & HOUSING				*
CODE:	0250001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	CAPITAL VALUATION OF FEDERAL GOVERNMENT FIXED ASSETS WITHIN AND OUTSIDE NIGERIA.	ABUJA AND THE SIX GEO-POLITICAL ZONES.	LONDON, KADUNA,ENUGU,LAGOS,MAIDUGURI,SOKOTO,FCT.		88,000,000
	MONITORING AND EVALUATION OF CAPITAL PROJECTS NATION WIDE	ALL ZONES	ALL STATES		240,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
MINISTRY OF DEFENCE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0116001	MAIN MINISTRY	21,431,704,120	2,737,599,245	**24,169,303,366**	2,318,870,000	**26,488,173,366**
0116002	DEFENCE HEADQUARTERS	224,584,500	967,984,676	**1,192,569,176**	634,260,000	**1,826,829,176**
0116003	NIGERIAN ARMY	111,221,749,555	6,936,531,855	**118,158,281,410**	5,775,200,000	**123,933,481,410**
0116004	NIGERIAN NAVY	50,207,898,516	9,012,320,856	**59,220,219,372**	10,029,283,550	**69,249,502,922**
0116005	NIGERIAN AIR FORCE	51,360,240,564	9,109,857,433	**60,470,097,997**	5,968,284,450	**66,438,382,447**
0116006	NIGERIAN DEFENCE ACADEMY	5,513,310,522	1,007,000,000	**6,520,310,522**	299,000,000	**6,819,310,522**
0116007	NATIONAL DEFENCE COLLEGE	1,823,169,486	2,602,248,214	**4,425,417,700**	284,887,500	**4,710,305,200**
0116008	ARMED FORCES COMMAND & STAFF COLLEGE	647,252,492	1,751,787,554	**2,399,040,046**	302,002,650	**2,701,042,696**
0116009	ARMED FORCES RESETTLEMENT CENTRE	2,371,967,781	150,889,771	**2,522,857,552**	241,516,500	**2,764,374,052**
0116012	DEFENCE INTELLIGENCE AGENCY	5,022,846,104	2,195,335,136	**7,218,181,240**	3,626,803,100	**10,844,984,340**
0116011	DEFENCE INTELLIGENCE SCHOOL	-	531,102,768	**531,102,768**	28,523,550	**559,626,318**
0116015	DEFENCE MISSIONS	3,846,239,490	4,200,466,422	**8,046,705,913**	609,225,150	**8,655,931,063**
0116010	DEFENCE INDUSTRIES CORPORATION OF NIGERIA	1,079,863,008	55,478,227	**1,135,341,234**	3,462,760,000	**4,598,101,234**
0227001	MILITARY PENSION BOARD	-	180,293,524	**180,293,524**	48,180,000	**228,473,524**
0116013	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	-	110,481,200	**110,481,200**	2,338,960,000	**2,449,441,200**
	TOTAL	**254,750,826,138**	**41,549,376,881**	**296,300,203,019**	**35,967,756,450**	**332,267,959,469**

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF DEFENCE - MAIN MOD	**22,195,720,203**
0116001	**MINISTRY OF DEFENCE - MAIN MOD**	
	TOTAL ALLOCATION:	**22,195,720,203**
21	**PERSONNEL COST**	**17,139,250,957**
2101	**SALARY**	**14,784,443,573**
210101	**SALARIES AND WAGES**	**14,784,443,573**
21010101	CONSOLIDATED SALARY	14,784,443,573
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,354,807,384**
210201	**ALLOWANCES**	**509,615,423**
21020101	NON REGULAR ALLOWANCES	509,615,423
210202	**SOCIAL CONTRIBUTIONS**	**1,845,191,961**
21020201	NHIS	738,076,784
21020202	CONTRIBUTORY PENSION	1,107,115,177
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,737,599,245**
	RATION CASH ALLOWANCE FOR THE BRIGADE OF GUARDS	**1,025,044,800**
2202	**OVERHEAD COST**	**1,710,765,509**
220201	**TRAVEL& TRANSPORT - GENERAL**	**266,587,674**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,496,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,105,164
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,202,722
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,783,185
220202	**UTILITIES - GENERAL**	**86,721,831**
22020201	ELECTRICITY CHARGES	41,190,946
22020202	TELEPHONE CHARGES	10,208,860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,977,595
22020205	WATER RATES	25,107,983
22020206	SEWAGE CHARGES	4,236,447
220203	**MATERIALS & SUPPLIES - GENERAL**	**340,632,261**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,797,171
22020304	MAGAZINES & PERIODICALS	9,501,421
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,414,463
22020306	PRINTING OF SECURITY DOCUMENTS	5,605,547
22020307	DRUGS & MEDICAL SUPPLIES	37,750,557
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,563,102
220204	**MAINTENANCE SERVICES - GENERAL**	**106,906,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,162,002
22020402	MAINTENANCE OF OFFICE FURNITURE	15,782,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,067,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,151,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,414,715
22020406	OTHER MAINTENANCE SERVICES	10,328,328
220205	**TRAINING - GENERAL**	**182,011,730**
22020501	LOCAL TRAINING	75,639,616
22020502	INTERNATIONAL TRAINING	106,372,114
220206	**OTHER SERVICES - GENERAL**	**539,642,994**
22020603	OFFICE RENT	38,569,453
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	501,073,541
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**42,065,984**
22020701	FINANCIAL CONSULTING	4,158,772
22020702	INFORMATION TECHNOLOGY CONSULTING	4,637,031
22020703	LEGAL SERVICES	33,270,180
220208	**FUEL & LUBRICANTS - GENERAL**	**37,582,840**
22020801	MOTOR VEHICLE FUEL COST	3,984,117

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	698,674
22020803	PLANT / GENERATOR FUEL COST	32,900,049
220209	**FINANCIAL CHARGES - GENERAL**	**639,852**
22020901	BANK CHARGES (OTHER THAN INTEREST)	639,852
220210	**MISCELLANEOUS**	**107,973,523**
22021001	REFRESHMENT & MEALS	17,030,173
22021003	PUBLICITY & ADVERTISEMENTS	6,550,067
22021004	MEDICAL EXPENSES	11,790,120
22021006	POSTAGES & COURIER SERVICES	3,056,698
22021007	WELFARE PACKAGES	58,328,409
22021009	SPORTING ACTIVITIES	11,218,057
2204	**GRANTS AND CONTRIBUTIONS**	**1,788,937**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**1,788,937**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,788,937
23	**CAPITAL EXPENDITURE**	**2,318,870,000**
2301	**FIXED ASSETS PURCHASED**	**1,634,110,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,634,110,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,800,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,467,730,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,580,000
2302	**CONSTRUCTION / PROVISION**	**636,085,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**636,085,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	248,435,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	107,100,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26,550,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254,000,000
2305	**OTHER CAPITAL PROJECTS**	**48,675,000**
230501	**ACQUISITION OF NON - TANGIBLE ASSETS**	**48,675,000**
23050101	RESEARCH AND DEVELOPMENT	48,675,000
	TOTAL PERSONNEL	**17,139,250,957**
	TOTAL OVERHEAD	**2,737,599,245**
	TOTAL RECURRENT	**19,876,850,203**
	TOTAL CAPITAL	**2,318,870,000**
	TOTAL ALLOCATION	**22,195,720,203**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF DEFENCE - MAIN MOD				
CODE:	0116001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**70,800,000**
	ONGOING PROJECTS				**70,800,000**
	COMPUTERIZATION OF MOD (HARDWARE & SOFTWARE)	NORTH/ CENTRAL FCT	FCT		70,800,000
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**				**1,467,730,000**
	ONGOING PROJECTS				**1,467,730,000**
	FURNISHING OF PARTICIPANTS QUARTERS PQ I, NDC PIWOYI PERMANENT SITE	NORTH - CENTRAL	FCT		100,000,000
	SUPPLY OF UNIFORM AND ACCOUTREMENT	NORTH - CENTRAL	FCT		1,296,930,000
	FURNISHING OF MOD HQ	NORTH - CENTRAL	FCT	AMAC	70,800,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**95,580,000**
	ONGOING PROJECTS				**95,580,000**
	MOD MALARIA/TUBERCLOUS &HIVPREVENTIVE/RESEARCH PROGRAMME	NORTH - CENTRAL	FCT	AMAC	57,525,000
	PROCUREMENT OF MEDICAL EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	24,780,000
	MOD HIV/AIDS	NC	FCT		13,275,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**248,435,000**
	ONGOING PROJECTS				**248,435,000**
	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	NORTH - WEST	KADUNA		226,310,000
	PROVISION OF OFFICE ACCOMODATION FOR NAF CPU KADUNA	NORTH - WEST	KADUNA		22,125,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**107,100,000**
	ONGOING PROJECTS				**107,100,000**
	CONSTRUCTION OF PARTICIPANT QUARTERS, NDC PQ II PERMANENT SITE	N/C	FCT		107,100,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**26,550,000**
	ONGOING PROJECTS				**26,550,000**
	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	NORTH - CENTRAL	FCT	AMAC	26,550,000
	NEW PROJECTS				**-**
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**254,000,000**
	ONGOING PROJECTS				**254,000,000**
	ARMED FORCES PHYSICAL HEALTH SCHOOL AND GAMES VILLAGE ESA-OKE	S/W	OSUN		254,000,000
	NEW PROJECTS				**-**
23050101	**RESEARCH AND DEVELOPMENT**				**48,675,000**
	ONGOING PROJECTS				**48,675,000**
	MODREC	NC	FCT	AMAC	17,700,000
	RESEARCH & DEVELOPMENT	NORTH/ CENTRAL FCT	FCT		30,975,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE HEADQUARTERS	**1,826,829,176**
0116002	**DEFENCE HEADQUARTERS**	
	TOTAL ALLOCATION:	**1,826,829,176**
21	**PERSONNEL COST**	**224,584,500**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**224,584,500**
210201	**ALLOWANCES**	**224,584,500**
21020101	NON REGULAR ALLOWANCES	224,584,500
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**967,984,676**
2202	**OVERHEAD COST**	**967,984,676**
220201	**TRAVEL& TRANSPORT - GENERAL**	**191,036,150**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,254,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,296,240
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,287,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,197,810
220202	**UTILITIES - GENERAL**	**64,273,310**
22020201	ELECTRICITY CHARGES	41,781,760
22020202	TELEPHONE CHARGES	778,810
22020205	WATER RATES	10,804,650
22020206	SEWAGE CHARGES	10,908,090
220203	**MATERIALS & SUPPLIES - GENERAL**	**94,815,870**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,608,740
22020302	BOOKS	988,510
22020303	NEWSPAPERS	1,599,370
22020304	MAGAZINES & PERIODICALS	8,919,550
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,579,050
22020307	DRUGS & MEDICAL SUPPLIES	42,732,800
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,387,850
220204	**MAINTENANCE SERVICES - GENERAL**	**174,659,560**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,199,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,069,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,867,940
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,428,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,500,080
22020406	OTHER MAINTENANCE SERVICES	39,594,830
220205	**TRAINING - GENERAL**	**73,462,640**
22020501	LOCAL TRAINING	42,428,030
22020502	INTERNATIONAL TRAINING	31,034,610
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**16,350,640**
22020701	FINANCIAL CONSULTING	4,051,750
22020702	INFORMATION TECHNOLOGY CONSULTING	4,454,040
22020703	LEGAL SERVICES	7,844,850
220208	**FUEL & LUBRICANTS - GENERAL**	**63,595,410**
22020801	MOTOR VEHICLE FUEL COST	44,965,860
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,660,930
22020803	PLANT / GENERATOR FUEL COST	12,968,620
220209	**FINANCIAL CHARGES - GENERAL**	**30,506,516**
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,936
22020902	INSURANCE PREMIUM	30,496,580
220210	**MISCELLANEOUS**	**259,284,580**
22021001	REFRESHMENT & MEALS	3,063,270
22021002	HONORARIUM & SITTING ALLOWANCE	9,439,750
22021003	PUBLICITY & ADVERTISEMENTS	1,939,660
22021004	MEDICAL EXPENSES	4,210,390

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	680,610
22021007	WELFARE PACKAGES	200,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,448,200
22021009	SPORTING ACTIVITIES	38,502,700
23	**CAPITAL EXPENDITURE**	**634,260,000**
2302	**CONSTRUCTION / PROVISION**	**419,760,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**419,760,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	108,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	294,060,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,700,000
2303	**REHABILITATION / REPAIRS**	**214,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**214,500,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	73,700,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	140,800,000
	TOTAL PERSONNEL	**224,584,500**
	TOTAL OVERHEAD	**967,984,676**
	TOTAL RECURRENT	**1,192,569,176**
	TOTAL CAPITAL	**634,260,000**
	TOTAL ALLOCATION	**1,826,829,176**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE HEADQUARTERS				
CODE:	0116002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**				**108,000,000**
	ONGOING PROJECTS				**108,000,000**
	FURNISHING OF JOINT MARITIME SECURITY TRAINING CENTRE (COUNTERPART FUNDING WITH BRITISH GOVT)				108,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**294,060,000**
	ONGOING PROJECTS				**294,060,000**
	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL IN ABUJA	NORTH - CENTRAL	FCT	AMAC	294,060,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**17,700,000**
	ONGOING PROJECTS				**17,700,000**
	DHQ WAREHOUSES	NC	FCT		17,700,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**73,700,000**
	ONGOING PROJECTS				**73,700,000**
	CONSTRUCTION OF ACCOMMODATION QUARTERS AT JOINT MARITIME SECURITY TRAINING CENTRE, LAGOS(COUNTERPART -FUNDING WITH BRITISH GOVT.)	NORTH - CENTRAL	FCT	AMAC	17,700,000
	CONSTRUCTION OF LECTURE HALLS AND HOSTEL ACCOMMODATION FOR AFEME APPRENTICESHIP TRAINING SCHOOL (Counter Part Funding with German Govt)	SW	LAGOS		56,000,000
23030120	**REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS**				**140,800,000**
	ONGOING PROJECTS				**140,800,000**
	RENOVATION AND FURNISHING OF BARRACKS ACCOMMODATION (WU BASSEY,NIGER BARACKS,MAMBILLA TRANSIT CAMP) &DHQ OFFICES	NORTH - CENTRAL	FCT	AMAC	35,400,000
	RENOVATION OF GIWA PROJECTS OFFICES & ACCOMMODATION	SOUTH - WEST	LAGOS	FALOMO	35,400,000
	GIWA PROJECT: SAND FILLING AND LANDSCAPING OF ENVIRONMENT	SW	LAG		70,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ARMY	**123,933,481,410**
0116003	**NIGERIAN ARMY**	
	TOTAL ALLOCATION:	**123,933,481,410**
21	**PERSONNEL COST**	**111,221,749,555**
2101	**SALARY**	**82,981,182,691**
210101	**SALARIES AND WAGES**	**82,981,182,691**
21010101	CONSOLIDATED SALARY	82,981,182,691
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**28,240,566,864**
210201	**ALLOWANCES**	**16,381,698,620**
21020101	NON REGULAR ALLOWANCES	16,381,698,620
210202	**SOCIAL CONTRIBUTIONS**	**11,858,868,244**
21020201	NHIS	4,149,059,135
21020202	CONTRIBUTORY PENSION	7,709,809,109
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**6,936,531,855**
	OPERATIONS AND TROOP DEPLOYMENT	**1,500,000,000**
2202	**OVERHEAD COST**	**5,436,531,855**
220201	**TRAVEL& TRANSPORT - GENERAL**	**614,801,785**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,008,615
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	212,229,663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	335,563,507
220202	**UTILITIES - GENERAL**	**405,208,047**
22020201	ELECTRICITY CHARGES	142,260,453
22020202	TELEPHONE CHARGES	131,279,781
22020205	WATER RATES	131,667,813
220203	**MATERIALS & SUPPLIES - GENERAL**	**90,114,823**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,819,952
22020304	MAGAZINES & PERIODICALS	10,863,247
22020306	PRINTING OF SECURITY DOCUMENTS	5,431,624
220204	**MAINTENANCE SERVICES - GENERAL**	**2,205,342,614**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	538,492,045
22020402	MAINTENANCE OF OFFICE FURNITURE	167,134,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	938,425,943
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,646,557
22020406	OTHER MAINTENANCE SERVICES	130,643,422
220205	**TRAINING - GENERAL**	**1,604,523,711**
22020501	LOCAL TRAINING	1,176,196,725
22020502	INTERNATIONAL TRAINING	428,326,986
220206	**OTHER SERVICES - GENERAL**	**32,334,922**
22020604	RESIDENTIAL RENT	32,334,922
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**58,978,899**
22020701	FINANCIAL CONSULTING	58,978,899
220208	**FUEL & LUBRICANTS - GENERAL**	**407,809,310**
22020801	MOTOR VEHICLE FUEL COST	220,006,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	154,086,636
22020803	PLANT / GENERATOR FUEL COST	33,715,869
220210	**MISCELLANEOUS**	**17,417,744**
22021006	POSTAGES & COURIER SERVICES	17,417,744
23	**CAPITAL EXPENDITURE**	**5,775,200,000**
2301	**FIXED ASSETS PURCHASED**	**1,426,750,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,426,750,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	406,750,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,020,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
2302	**CONSTRUCTION / PROVISION**	**1,282,780,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,282,780,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	961,530,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	221,250,000
2303	**REHABILITATION / REPAIRS**	**3,065,670,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**3,065,670,000**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	660,120,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	442,500,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1,963,050,000
	TOTAL PERSONNEL	**111,221,749,555**
	TOTAL OVERHEAD	**6,936,531,855**
	TOTAL RECURRENT	**118,158,281,410**
	TOTAL CAPITAL	**5,775,200,000**
	TOTAL ALLOCATION	**123,933,481,410**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMY				
CODE:	0116003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**406,750,000**
	ONGOING PROJECTS				**406,750,000**
	SHORT TERM EQUIPMENT REQUIREMENT IN NA REFERENCE HOSPITALS, KADUNA AND YABA	NORTH - WEST	KADUNA	KADUNA	406,750,000
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**1,020,000,000**
	ONGOING PROJECTS				**1,020,000,000**
	PROCUREMENT OF AMMUNITION OF VARIOUS TYPES				500,000,000
	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B-VEHICLES.	NW	KADUNA		150,000,000
	PROVISION OF UNIFORM AND OTHER KITTING ITEMS.				370,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**100,000,000**
	ONGOING PROJECTS				**100,000,000**
	IMPROVEMENT OF WATER SUPPLIES IN NA BARRACKS	NW	JAJI, KADUNA		100,000,000
23020120	**CONSTRUCTION/PROVISION OF MILITARY BARRACKS**				**961,530,000**
	ONGOING PROJECTS				**961,530,000**
	CONSTRUCTION OF SOLDIERS ACCOMMODATION IN ABUJA BY DIRECT LABOUR BY NIGERIAN ARMY ENGINEERS	NORTH - CENTRAL	FCT	AMAC	550,000,000
	CONSTRUCTION OF COUNTER TERRORIST/COUNTER INSURGENCY (CT/COIN) BUILDINGS - JAJI	NORTH - WEST	KADUNA	KADUNA	354,000,000
	CONSTRUCTION AND FURNISHING OF 50-BEDROOM HOSTEL FOR FOREIGN TRAINEES AT NAPKC JAJI	NORTH - WEST	KADUNA	KADUNA	57,530,000
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**221,250,000**
	ONGOING PROJECTS				**221,250,000**
	CONSTRUCTION OF TANK & ARTY SHEDS BY NA ENGINEERS				221,250,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**660,120,000**
	ONGOING PROJECTS				**660,120,000**
	RENOVATION AND REHABILITATION OF BUILDINGS AND INFRASTRUCTURES AT 44 REFERENCE HOSPITAL KADUNA AND 68 REFERENCE HOSPITAL, YABA, LAGOS BY NIGERIAN ARMY ENGINEERS	NW,SW	KAD & LAG	KADUNA	660,120,000
23030117	**REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS**				**442,500,000**
	ONGOING PROJECTS				**442,500,000**
	REHABILITATION OF NA CENTRAL WORKSHOP BY NA ENGINEERS				442,500,000
23030120	**REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS**				**1,963,050,000**
	ONGOING PROJECTS				**1,963,050,000**
	BARRACKS REHABILITATION BY THE NA ENGINEERS	NW	KADUNA	AMAC	1,963,050,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN NAVY	**69,249,502,922**
0116004	**NIGERIAN NAVY**	
	TOTAL ALLOCATION:	**69,249,502,922**
21	**PERSONNEL COST**	**50,207,898,516**
2101	**SALARY**	**22,700,462,785**
210101	**SALARIES AND WAGES**	**22,700,462,785**
21010101	CONSOLIDATED SALARY	22,700,462,785
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**27,507,435,730**
210201	**ALLOWANCES**	**24,253,578,563**
21020101	NON REGULAR ALLOWANCES	24,253,578,563
210202	**SOCIAL CONTRIBUTIONS**	**3,253,857,167**
21020201	NHIS	1,135,023,139
21020202	CONTRIBUTORY PENSION	2,118,834,028
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,012,320,856**
2202	**OVERHEAD COST**	**9,009,750,310**
220201	**TRAVEL& TRANSPORT - GENERAL**	**697,908,283**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	124,423,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,183,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	246,891,137
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	166,409,949
220202	**UTILITIES - GENERAL**	**639,755,404**
22020201	ELECTRICITY CHARGES	545,909,503
22020202	TELEPHONE CHARGES	40,596,715
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,328,996
22020205	WATER RATES	33,127,978
22020206	SEWAGE CHARGES	13,792,212
220203	**MATERIALS & SUPPLIES - GENERAL**	**158,130,787**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	76,012,870
22020304	MAGAZINES & PERIODICALS	23,647,078
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,470,839
220204	**MAINTENANCE SERVICES - GENERAL**	**4,917,743,071**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	93,571,778
22020402	MAINTENANCE OF OFFICE FURNITURE	96,070,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,870,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,537,083
22020406	OTHER MAINTENANCE SERVICES	4,623,693,009
220205	**TRAINING - GENERAL**	**386,425,803**
22020501	LOCAL TRAINING	276,593,373
22020502	INTERNATIONAL TRAINING	109,832,430
220206	**OTHER SERVICES - GENERAL**	**50,942,325**
22020601	SECURITY SERVICES	32,766,746
22020603	OFFICE RENT	2,596,511
22020604	RESIDENTIAL RENT	15,579,068
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**27,529,006**
22020704	ENGINEERING SERVICES	27,529,006
220208	**FUEL & LUBRICANTS - GENERAL**	**2,102,209,017**
22020801	MOTOR VEHICLE FUEL COST	65,777,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,958,511,425
22020803	PLANT / GENERATOR FUEL COST	77,919,650
220210	**MISCELLANEOUS**	**29,106,613**
22021001	REFRESHMENT & MEALS	6,822,334
22021004	MEDICAL EXPENSES	11,139,568
22021006	POSTAGES & COURIER SERVICES	6,832,619

22021007	WELFARE PACKAGES	4,312,092
2204	**GRANTS AND CONTRIBUTIONS**	**2,570,546**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**2,570,546**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,570,546
23	**CAPITAL EXPENDITURE**	**10,029,283,550**
2301	**FIXED ASSETS PURCHASED**	**10,029,283,550**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,029,283,550**
23010132	PURCHASE OF DEFENCE EQUIPMENT	10,029,283,550
	TOTAL PERSONNEL	**50,207,898,516**
	TOTAL OVERHEAD	**9,012,320,856**
	TOTAL RECURRENT	**59,220,219,372**
	TOTAL CAPITAL	**10,029,283,550**
	TOTAL ALLOCATION	**69,249,502,922**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN NAVY				
CODE:	0116004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PURCHASE OF DEFENCE EQUIPMENT				10,029,283,550
	ONGOING PROJECTS				10,029,283,550
	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS (KENYAN OPV)	SE/SW	CALABAR /LAGOS		6,780,000,000
	ACQUISITION OF 6 NOS COASTAL PATROL BOATS	SS/SW	CALABAR /LAGOS		1,200,000,000
	PROCUREMENT OF 6 X 17M INSHORE BOAT AND SPARES	SS/SW	CALABAR /LAGOS		1,000,000,000
	PURCHASE OF SHIPS SPARES	SS/SW	CR/LAG		460,403,550
	PURCHASE OF HELO SPARES	SW	LAG		588,880,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 BUDGET REVISED (=N=)
	TOTAL:NIGERIAN AIR FORCE	**66,438,382,447**
0116005	**NIGERIAN AIR FORCE**	
	TOTAL ALLOCATION:	**66,438,382,447**
21	**PERSONNEL COST**	**51,360,240,564**
2101	**SALARY**	**31,344,134,409**
210101	**SALARIES AND WAGES**	**31,344,134,409**
21010101	CONSOLIDATED SALARY	31,344,134,409
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**20,016,106,154**
210201	**ALLOWANCES**	**15,840,524,401**
21020101	NON REGULAR ALLOWANCES	15,840,524,401
210202	**SOCIAL CONTRIBUTIONS**	**4,175,581,753**
21020201	NHIS	1,462,616,706
21020202	CONTRIBUTORY PENSION	2,712,965,047
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**9,109,857,433**
2202	**OVERHEAD COST**	**9,078,265,728**
220201	**TRAVEL& TRANSPORT - GENERAL**	**3,369,117,498**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	798,511,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	886,047,568
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	798,511,181
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	886,047,568
220202	**UTILITIES - GENERAL**	**535,449,279**
22020201	ELECTRICITY CHARGES	357,040,327
22020202	TELEPHONE CHARGES	48,173,059
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,778,700
22020205	WATER RATES	81,649,285
22020206	SEWAGE CHARGES	32,807,908
220203	**MATERIALS & SUPPLIES - GENERAL**	**511,998,192**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145,926,767
22020304	MAGAZINES & PERIODICALS	27,354,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,078,533
22020306	PRINTING OF SECURITY DOCUMENTS	43,230,691
22020307	DRUGS & MEDICAL SUPPLIES	134,804,748
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,345,225
22020309	UNIFORMS & OTHER CLOTHING	60,335,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,594,703
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,327,239
220204	**MAINTENANCE SERVICES - GENERAL**	**2,196,808,173**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164,039,538
22020402	MAINTENANCE OF OFFICE FURNITURE	216,286,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,174,262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	379,165,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,878,324
22020406	OTHER MAINTENANCE SERVICES	839,264,242
220205	**TRAINING - GENERAL**	**1,025,179,155**
22020501	LOCAL TRAINING	273,526,556
22020502	INTERNATIONAL TRAINING	751,652,598
220206	**OTHER SERVICES - GENERAL**	**242,996,163**
22020601	SECURITY SERVICES	117,171,099
22020603	OFFICE RENT	67,130,692
22020604	RESIDENTIAL RENT	58,694,373
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**76,279,265**
22020701	FINANCIAL CONSULTING	23,552,270

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET CODE	LINE ITEM	2012 BUDGET REVISED (=N=)
22020702	INFORMATION TECHNOLOGY CONSULTING	46,399,755
22020703	LEGAL SERVICES	2,812,106
22020704	ENGINEERING SERVICES	1,171,711
22020705	ARCHITECTURAL SERVICES	1,171,711
22020706	SURVEYING SERVICES	1,171,711
220208	**FUEL & LUBRICANTS - GENERAL**	**753,585,488**
22020801	MOTOR VEHICLE FUEL COST	116,716,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	619,524,925
22020803	PLANT / GENERATOR FUEL COST	17,343,758
220209	**FINANCIAL CHARGES - GENERAL**	**223,183,045**
22020902	INSURANCE PREMIUM	223,183,045
220210	**MISCELLANEOUS**	**143,669,470**
22021001	REFRESHMENT & MEALS	2,081,660
22021002	HONORARIUM & SITTING ALLOWANCE	1,054,540
22021003	PUBLICITY & ADVERTISEMENTS	843,002
22021004	MEDICAL EXPENSES	1,054,540
22021006	POSTAGES & COURIER SERVICES	1,054,540
22021007	WELFARE PACKAGES	1,054,540
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,138,230
22021009	SPORTING ACTIVITIES	106,297,621
22021010	DIRECT TEACHING & LABORATORY COST	21,090,798
2204	**GRANTS AND CONTRIBUTIONS**	**31,591,706**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**31,591,706**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	31,591,706
23	**CAPITAL EXPENDITURE**	**5,968,284,450**
2301	**FIXED ASSETS PURCHASED**	**719,820,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**719,820,000**
23010132	PURCHASE OF DEFENCE EQUIPMENT	719,820,000
2302	**CONSTRUCTION / PROVISION**	**2,473,869,650**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,473,869,650**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	341,689,650
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,132,180,000
2303	**REHABILITATION / REPAIRS**	**2,774,594,800**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**2,774,594,800**
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	2,262,774,800
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	511,820,000
	TOTAL PERSONNEL	**51,360,240,564**
	TOTAL OVERHEAD	**9,109,857,433**
	TOTAL RECURRENT	**60,470,097,997**
	TOTAL CAPITAL	**5,968,284,450**
	TOTAL ALLOCATION	**66,438,382,447**

	2012 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**				**719,820,000**
	ONGOING PROJECTS				**719,820,000**
	PROCUREMENT OF NEW 12NO. AGUSTA 109 HELICOPER.	SE	ENUGU		233,070,000
	PURCHASE OF UNIFORMS AND ACCOUTREMENTS	NORTH - CENTRAL	FCT		486,750,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**341,689,650**
	ONGOING PROJECTS				**341,689,650**
	CONSRTUCTION OF OFFICERS AND AIRMEN ACCOMMODATION IN YENAGOA (BY DIRECT LABOUR)	SS	BAYELSA		341,689,650
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**2,132,180,000**
	ONGOING PROJECTS				**2,132,180,000**
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MAIDUGURI	NE	BORNO		828,580,000
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MINNA	NC	NIGER		518,600,000
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MAKURDI	NC	BENUE		354,000,000
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT SOKOTO	NW	SOKOTO		431,000,000
23030117	**REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS**				**2,262,774,800**
	ONGOING PROJECTS				**2,262,774,800**
	REPAIR AND RETRIEVAL OF 5 N0. C-130H AIRCRAFT ENGINES, PROPELLERS AND REFRIDGERATORS.	SW	LAGOS		342,747,800
	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	NC	KWARA		450,880,950
	REACTIVATION OF 6NO. ALPHA JET AND 1NO. ENGINE TEST BENCH	NC	NIGER		357,820,000
	REACTIVATION OF 6 NO. L-39ZA AC.	NW	KANO		390,665,550
	PERIODIC DEPOT MAINTENANCE OF C-130H NAF 918 NAF 912 &NAF 913	SW	LAGOS		720,660,500
23030119	**REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT**				**511,820,000**
	ONGOING PROJECTS				**511,820,000**
	PURCHASE OF SATCOM DOWN LINK FOR ATR-42 MARITIME PATROL AIRCRAFT	SS	EDO		511,820,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:NIGERIAN DEFENCE ACADEMY (NDA)	6,819,310,522
0116006	NIGERIAN DEFENCE ACADEMY (NDA)	
	TOTAL ALLOCATION:	6,819,310,522
21	PERSONNEL COST	5,513,310,522
2101	SALARY	3,920,718,204
210101	SALARIES AND WAGES	3,920,718,204
21010101	CONSOLIDATED SALARY	3,920,718,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,592,592,319
210201	ALLOWANCES	1,097,037,965
21020101	NON REGULAR ALLOWANCES	1,097,037,965
210202	SOCIAL CONTRIBUTIONS	495,554,354
21020201	NHIS	179,642,176
21020202	CONTRIBUTORY PENSION	315,912,178
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,007,000,000
23	CAPITAL EXPENDITURE	299,000,000
2301	FIXED ASSETS PURCHASED	148,710,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,710,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	114,710,000
2303	REHABILITATION / REPAIRS	41,290,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,290,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41,290,000
	TOTAL PERSONNEL	5,513,310,522
	TOTAL OVERHEAD	1,007,000,000
	TOTAL RECURRENT	6,520,310,522
	TOTAL CAPITAL	299,000,000
	TOTAL ALLOCATION	6,819,310,522

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
0116006	NIGERIAN DEFENCE ACADEMY (NDA)	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,007,000,000
2202	OVERHEAD COST	999,910,565
220201	TRAVEL& TRANSPORT - GENERAL	174,949,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,649,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,565,621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	84,734,580
220202	UTILITIES - GENERAL	57,486,758
22020201	ELECTRICITY CHARGES	25,749,163
22020202	TELEPHONE CHARGES	8,600,754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,169,407
22020205	WATER RATES	12,169,597
22020206	SEWAGE CHARGES	8,797,837
220203	MATERIALS & SUPPLIES - GENERAL	284,915,840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,885,144
22020302	BOOKS	11,195,257
22020303	NEWSPAPERS	1,414,145
22020304	MAGAZINES & PERIODICALS	14,179,781
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,583,424
22020306	PRINTING OF SECURITY DOCUMENTS	29,260,590
22020307	DRUGS & MEDICAL SUPPLIES	22,457,516
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,626,011
22020309	UNIFORMS & OTHER CLOTHING	127,683,297
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,630,676
220204	MAINTENANCE SERVICES - GENERAL	107,835,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,054,666
22020402	MAINTENANCE OF OFFICE FURNITURE	16,144,530
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,179,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,243,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,212,905
220205	TRAINING - GENERAL	220,061,796
22020501	LOCAL TRAINING	220,061,796
220206	OTHER SERVICES - GENERAL	6,998,006
22020603	OFFICE RENT	6,998,006
220208	FUEL & LUBRICANTS - GENERAL	84,908,605
22020801	MOTOR VEHICLE FUEL COST	75,161,687
22020803	PLANT / GENERATOR FUEL COST	9,746,918
220210	MISCELLANEOUS	62,754,296
22021001	REFRESHMENT & MEALS	8,249,944
22021002	HONORARIUM & SITTING ALLOWANCE	2,759,863
22021004	MEDICAL EXPENSES	33,479,819
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,961,345
22021009	SPORTING ACTIVITIES	11,303,325
2204	GRANTS AND CONTRIBUTIONS	7,089,435
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,089,435
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,089,435

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN DEFENCE ACADEMY (NDA)				
CODE:	0116006				
CODE	LINE ITEM	LOCATION			(=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**15,000,000**
	ONGOING PROJECTS				**15,000,000**
	PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES	NW	KADUNA	IGABI	15,000,000.00
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**19,000,000**
	ONGOING PROJECTS				**19,000,000**
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NW	KADUNA	IGABI	19,000,000
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**114,710,000**
	ONGOING PROJECTS				**114,710,000**
	KITTING OF CADETS	N/W	KADUNA		42,140,000
	PROCUREMENT OF EQUIPMENT FOR HQs,OFFICES,BATTALION LINES AND STAFF QTRS	NW	KADUNA		29,570,000
	PROVISION OF CAMPING EQUIPMENT WITH MILITARY TENT	NW	KADUNA		43,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**63,000,000**
	ONGOING PROJECTS				**63,000,000**
	CONSTRUCTION OF ABUJA - LAGOS ROAD AND FURNISHING OF TRANSIT ACCOMODATION FOR INSTRUCTORS	NW	KADUNA		63,000,000
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**46,000,000**
	ONGOING PROJECTS				**46,000,000**
	CONSTRUCTION AND FURNISHING OF MULTIPURPOSE GYMNASIUM	NW	KADUNA		46,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**41,290,000**
	ONGOING PROJECTS				**41,290,000**
	RENOVATION OF STAFF QTRS,SPORT COMPLEX AND MEDICAL CENTRE	NW	KADUNA	IGABI	41,290,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN DEFENCE COLLEGE	4,710,305,200
0116007	NIGERIAN DEFENCE COLLEGE	
	TOTAL ALLOCATION:	4,710,305,200
21	PERSONNEL COST	1,823,169,486
2101	SALARY	1,114,538,575
210101	SALARIES AND WAGES	1,114,538,575
21010101	CONSOLIDATED SALARY	1,114,538,575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	708,630,912
210201	ALLOWANCES	569,313,590
21020101	NON REGULAR ALLOWANCES	569,313,590
210202	SOCIAL CONTRIBUTIONS	139,317,322
21020201	NHIS	55,726,929
21020202	CONTRIBUTORY PENSION	83,590,393
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,602,248,214
23	CAPITAL EXPENDITURE	284,887,500
2301	FIXED ASSETS PURCHASED	43,325,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,325,000
23010108	PURCHASE OF BUSES	27,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,280,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	6,195,000
2302	CONSTRUCTION / PROVISION	90,832,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,832,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,520,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	65,312,500
2303	REHABILITATION / REPAIRS	150,730,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,730,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	64,380,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,080,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,275,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,620,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58,375,000
	TOTAL PERSONNEL	1,823,169,486
	TOTAL OVERHEAD	2,602,248,214
	TOTAL RECURRENT	4,425,417,700
	TOTAL CAPITAL	284,887,500
	TOTAL ALLOCATION	4,710,305,200

	2012 FGN BUDGET: BREAKDOWN OF MISCELLANEOUS EXPENSES	
MDA:	NIGERIAN DEFENCE COLLEGE	2012 BUDGET REVISED
CODE:	0116007	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,602,248,214
	PARTICIPANTS' TOUR	2,023,814,182
2202	OVERHEAD COST	578,434,032
220201	TRAVEL& TRANSPORT - GENERAL	90,453,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,242,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,210,914
220202	UTILITIES - GENERAL	51,981,828
22020201	ELECTRICITY CHARGES	28,061,024
22020202	TELEPHONE CHARGES	11,608,996
22020205	WATER RATES	1,874,722
22020206	SEWAGE CHARGES	10,437,086
220203	MATERIALS & SUPPLIES - GENERAL	98,572,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,819,906
22020304	MAGAZINES & PERIODICALS	2,350,579
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,711,813
22020306	PRINTING OF SECURITY DOCUMENTS	10,464,110
22020307	DRUGS & MEDICAL SUPPLIES	31,728,603
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,143,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,354,095
220204	MAINTENANCE SERVICES - GENERAL	104,213,032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,245,628
22020402	MAINTENANCE OF OFFICE FURNITURE	14,302,065
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,032,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,312,002
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,962,267
22020406	OTHER MAINTENANCE SERVICES	13,358,502
220205	TRAINING - GENERAL	29,047,734
22020501	LOCAL TRAINING	13,774,812
22020502	INTERNATIONAL TRAINING	15,272,921
220206	OTHER SERVICES - GENERAL	19,854,571
22020604	RESIDENTIAL RENT	19,854,571
220208	FUEL & LUBRICANTS - GENERAL	28,729,420
22020801	MOTOR VEHICLE FUEL COST	9,934,086
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,108,763
22020803	PLANT / GENERATOR FUEL COST	13,686,572
220209	FINANCIAL CHARGES - GENERAL	11,750,010
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,351,968
22020902	INSURANCE PREMIUM	9,398,042
220210	MISCELLANEOUS	143,831,933
22021001	REFRESHMENT & MEALS	38,794,231
22021002	HONORARIUM & SITTING ALLOWANCE	33,050,412
22021003	PUBLICITY & ADVERTISEMENTS	4,955,434
22021004	MEDICAL EXPENSES	29,551,149
22021007	WELFARE PACKAGES	25,283,514
22021009	SPORTING ACTIVITIES	12,197,194

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN DEFENCE COLLEGE				
CODE:	0116007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				27,850,000
	ONGOING PROJECTS				27,850,000
	PURCHASE OF COASTER BUSES	NORTH CENTRAL	FCT		27,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				9,280,000
	ONGOING PROJECTS				9,280,000
	PROVISION OF TRAINING AIDS	NORTH CENTRAL	FCT		9,280,000
23010132	PURCHASE OF DEFENCE EQUIPMENT				6,195,000
	ONGOING PROJECTS				6,195,000
	EQUIPING OF WAR GAME (SIMULSTION CENTRE)	NORTH CENTRAL	FCT		6,195,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				25,520,000
	ONGOING PROJECTS				25,520,000
	DEMOLISION/CONSTRUCTION OF NDC QUARTERS GWARINPA	NORTH CENTRAL	FCT	AMAC	25,520,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				65,312,500
	ONGOING PROJECTS				65,312,500
	CONSTRUCTION OF ARMOURY				65,312,500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				64,380,000
	ONGOING PROJECTS				64,380,000
	RENOVATION OF NDC QUARTERS APO	NORTH CENTRAL	FCT	AMAC	26,550,000
	RENOVATION OF SOLDIERS QUARTERS USHAFA	NORTH CENTRAL	FCT	BWARI	37,830,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				4,080,000
	ONGOING PROJECTS				4,080,000
	EXTENSION AND UPGRADING OF EQUIPT MEDICAL CENTRE	NORTH CENTRAL	FCT	AMAC	4,080,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				13,275,000
	ONGOING PROJECTS				13,275,000
	EXTENSION OF NURSERY AND PRIMARY SCHOOLS USHAFA	NORTH CENTRAL	FCT	BWARI	13,275,000
23030110	REHABILITATION / REPAIRS - LIBRARIES				10,620,000
	ONGOING PROJECTS				10,620,000
	UPGRADING COLLEGE LIBRARY	NORTH CENTRAL	FCT		10,620,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				58,375,000
	ONGOING PROJECTS				58,375,000
	RENOVATION AND FURNISHING OF NDC HEADQUARTERS	NORTH CENTRAL	FCT	AMAC	24,550,000
	RENOVATION/UPGRADING OF NDC PRINTING PRESS	NORTH CENTRAL	FCT	AMAC	13,275,000
	RENOVATION AND FURNISHING OF SYNDICATES ROOMS J.W.S.	NORTH CENTRAL	FCT		20,550,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	2,701,042,696
0116008	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
	TOTAL ALLOCATION:	2,701,042,696
21	PERSONNEL COST	647,252,492
2101	SALARY	575,335,549
210101	SALARIES AND WAGES	575,335,549
21010101	CONSOLIDATED SALARY	575,335,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,916,944
210202	SOCIAL CONTRIBUTIONS	71,916,944
21020201	NHIS	28,766,777
21020202	CONTRIBUTORY PENSION	43,150,166
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,751,787,554
23	CAPITAL EXPENDITURE	302,002,650
2301	FIXED ASSETS PURCHASED	31,302,450
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,302,450
23010113	PURCHASE OF COMPUTERS	31,302,450
2302	CONSTRUCTION / PROVISION	27,638,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,638,550
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,638,550
2303	REHABILITATION / REPAIRS	243,061,650
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	243,061,650
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	132,705,750
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,911,900
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	26,461,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,982,500
	TOTAL PERSONNEL	647,252,492
	TOTAL OVERHEAD	1,751,787,554
	TOTAL RECURRENT	2,399,040,046
	TOTAL CAPITAL	302,002,650
	TOTAL ALLOCATION	2,701,042,696

	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	2012 BUDGET REVISED
CODE:	0227005	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,751,787,554
220101	PARTICIPANTS' TOUR	1,232,953,731
2202	OVERHEAD COST	517,542,644
220201	TRAVEL& TRANSPORT - GENERAL	60,139,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,018,202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,121,737
220202	UTILITIES - GENERAL	106,138,206
22020201	ELECTRICITY CHARGES	60,715,138
22020202	TELEPHONE CHARGES	22,246,046
22020203	INTERNET ACCESS CHARGES	2,582,357
22020205	WATER RATES	17,883,189
22020206	SEWAGE CHARGES	2,711,475
220203	MATERIALS & SUPPLIES - GENERAL	132,201,123
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,870,559
22020302	BOOKS	3,261,001
22020304	MAGAZINES & PERIODICALS	10,929,104
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,377,244
22020306	PRINTING OF SECURITY DOCUMENTS	8,335,517
22020307	DRUGS & MEDICAL SUPPLIES	10,122,841
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,326,776
22020309	UNIFORMS & OTHER CLOTHING	2,711,475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,777,540
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,546,292
220204	MAINTENANCE SERVICES - GENERAL	54,716,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,870,559
22020402	MAINTENANCE OF OFFICE FURNITURE	3,261,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,942,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,929,104
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,377,244
22020406	OTHER MAINTENANCE SERVICES	8,335,517
220205	TRAINING - GENERAL	39,068,672
22020501	LOCAL TRAINING	17,290,038
22020502	INTERNATIONAL TRAINING	21,778,634
220206	OTHER SERVICES - GENERAL	24,166,905
22020601	SECURITY SERVICES	5,422,950
22020603	OFFICE RENT	6,462,349
22020604	RESIDENTIAL RENT	12,281,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,230,601
22020701	FINANCIAL CONSULTING	3,615,300
22020702	INFORMATION TECHNOLOGY CONSULTING	2,711,475
22020703	LEGAL SERVICES	903,825
220208	FUEL & LUBRICANTS - GENERAL	41,277,949
22020801	MOTOR VEHICLE FUEL COST	14,531,700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,214,550
22020803	PLANT / GENERATOR FUEL COST	14,531,700
220209	FINANCIAL CHARGES - GENERAL	9,074,404
22020901	BANK CHARGES (OTHER THAN INTEREST)	939,978
22020902	INSURANCE PREMIUM	8,134,426

220210	**MISCELLANEOUS**	**43,528,646**
22021001	REFRESHMENT & MEALS	14,649,283
22021002	HONORARIUM & SITTING ALLOWANCE	5,422,950
22021003	PUBLICITY & ADVERTISEMENTS	6,886,286
22021004	MEDICAL EXPENSES	3,270,986
22021006	POSTAGES & COURIER SERVICES	2,711,475
22021007	WELFARE PACKAGES	2,711,475
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,164,715
22021009	SPORTING ACTIVITIES	2,711,475
2204	**GRANTS AND CONTRIBUTIONS**	**1,291,179**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**1,291,179**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,291,179

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	LINE ITEM		**LOCATION**		**AMOUNT (=N=)**
23010113	**PURCHASE OF COMPUTERS**				**31,302,450**
	ONGOING PROJECTS				**31,302,450**
	COMPUTERISATION, NETWORKING AND BROAD BAND INTERNET ACCESS.	N/W	KD		31,302,450
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**27,638,550**
	ONGOING PROJECTS				**27,638,550**
	CONSTRUCTION AND EQUIPPING OF 1 BLOCK OF 5 NO SCIENCE LABORATORIES FOR AFCSC SECONDARY SCHOOL	N/W	KD		27,638,550
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**132,705,750**
	ONGOING PROJECTS				**132,705,750**
	RENOVATION AND FURNISHING OF CAPTIAN QUARTERS	**N/W**	**KD**		55,312,500
	RENOVATION OF JUNIOR NCOS QUARTERS	N/W	KD		26,550,000
	RENOVATION OF SENIOR COURSE HOSTEL	N/W	KD		50,843,250
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**7,911,900**
	ONGOING PROJECTS				**7,911,900**
	EQUIPPING OF MEDICAL CENTRE	N/W	KD		7,911,900
23030111	**REHABILITATION / REPAIRS - SPORTING FACILITIES**				**26,461,500**
	ONGOINGPROJECTS				**26,461,500**
	RENOVATION AND UPGRADING OF SPORTS CENTER FACILITIES	N/W	KD		26,461,500
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**75,982,500**
	ONGOING PROJECTS				**75,982,500**
	FURNISHING SND EQUIPPING OF SYNDICATE ROOMS	N/W	KD		26,590,000
	RENOVATION OF WORKS PRODUCTION CENTRE	N/W	KD		2,930,000
	RENOVATION OF AFCSC HEADQUATERS	N/W	KD		13,275,000
	FURNISHING OF AFCSC HEADQUARTERS	N/W	KD		13,275,000
	EQUIPPING OF WORKS PRODUCTION CENTRE	N/W	KD		19,912,500

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,764,374,052
0116009	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	
	TOTAL ALLOCATION:	2,764,374,052
21	PERSONNEL COST	2,371,967,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,371,967,781
210201	ALLOWANCES	2,371,967,781
21020101	NON REGULAR ALLOWANCES	2,371,967,781
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,889,771
2202	OVERHEAD COST	144,569,410
220201	TRAVEL& TRANSPORT - GENERAL	18,097,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,097,186
220202	UTILITIES - GENERAL	18,765,934
22020201	ELECTRICITY CHARGES	11,594,924
22020205	WATER RATES	4,102,825
22020206	SEWAGE CHARGES	3,068,185
220203	MATERIALS & SUPPLIES - GENERAL	21,882,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,527,590
22020304	MAGAZINES & PERIODICALS	833,617
22020307	DRUGS & MEDICAL SUPPLIES	521,011
220204	MAINTENANCE SERVICES - GENERAL	59,807,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,364,795
22020402	MAINTENANCE OF OFFICE FURNITURE	5,765,043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,749,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,850,215
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,474,012
22020406	OTHER MAINTENANCE SERVICES	8,603,715
220205	TRAINING - GENERAL	8,021,084
22020501	LOCAL TRAINING	8,021,084
220206	OTHER SERVICES - GENERAL	5,661,262
22020603	OFFICE RENT	5,661,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,154,047
22020701	FINANCIAL CONSULTING	3,912,083
22020702	INFORMATION TECHNOLOGY CONSULTING	1,241,964
220210	MISCELLANEOUS	7,180,677
22021003	PUBLICITY & ADVERTISEMENTS	2,830,995
22021004	MEDICAL EXPENSES	893,895
22021007	WELFARE PACKAGES	1,489,822
22021009	SPORTING ACTIVITIES	1,965,965
2204	GRANTS AND CONTRIBUTIONS	6,320,362
220402	FOREIGN GRANTS AND CONTRIBUTIONS	6,320,362
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6,320,362
23	CAPITAL EXPENDITURE	241,516,500
2302	CONSTRUCTION / PROVISION	191,292,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191,292,750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,027,300
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	21,204,600
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,611,900
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	51,153,000
2304	PRESERVATION OF THE ENVIRONMENT	50,223,750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,223,750
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,223,750

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	2,371,967,781
	TOTAL OVERHEAD	150,889,771
	TOTAL RECURRENT	2,522,857,552
	TOTAL CAPITAL	241,516,500
	TOTAL ALLOCATION	2,764,374,052

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS				
CODE:	0116009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15,027,300
	ONGOING PROJECTS				15,027,300
	CONSTRUCTION OF NAFRC BARRACK SECURITY POSTS	SOUTH - WEST	LAGOS	IKEJA	15,027,300
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				30,090,000
	ONGOING PROJECTS				30,090,000
	RETICULATION OF BOREHOLE	SW	LAGOS		30,090,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				17,700,000
	ONGOING PROJECTS				17,700,000
	PROVISION OF HEALTH FACILITIES.	SW	LAGOS		17,700,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS				21,204,600
	ONGOING PROJECTS				21,204,600
	CONSTRUCTION/PROVISION OF FIRE FIGHTING STATION/ TRUCK	SW	LAGOS	IKEJA	21,204,600
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				25,611,900
	ONGOING PROJECTS				25,611,900
	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	WEST	LAGOS	IKEJA	25,611,900
23020114	CONSTRUCTION / PROVISION OF ROADS				30,505,950
	ONGOING PROJECTS				30,505,950
	RE-CONST OF ROAD/DRAINAGES	SOUTH - WEST	LAGOS	IKEJA	30,505,950
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				51,153,000
	ONGOING PROJECTS				51,153,000
	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	SOUTH - WEST	LAGOS	IKEJA	37,878,000
	CONSTRUCTION OF ARMOURY	SW	LAGOS		13,275,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				50,223,750
	ONGOING PROJECTS				50,223,750
	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	SOUTH - WEST	LAGOS	IKEJA	50,223,750

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE AGENCY	**10,844,984,340**
0116012	**DEFENCE INTELLIGENCE AGENCY**	
	TOTAL ALLOCATION:	**10,844,984,340**
21	**PERSONNEL COST**	**5,022,846,104**
2101	**SALARY**	**4,426,072,754**
210101	**SALARIES AND WAGES**	**4,426,072,754**
21010101	CONSOLIDATED SALARY	4,426,072,754
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**596,773,350**
210201	**ALLOWANCES**	**318,614,256**
21020101	NON REGULAR ALLOWANCES	318,614,256
210202	**SOCIAL CONTRIBUTIONS**	**278,159,094**
21020201	NHIS	111,263,638
21020202	CONTRIBUTORY PENSION	166,895,457
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**2,195,335,136**
2202	**OVERHEAD COST**	**2,195,335,136**
220201	**TRAVEL& TRANSPORT - GENERAL**	**473,783,570**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,437,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,891,429
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	447,454,154
220202	**UTILITIES - GENERAL**	**5,942,650**
22020201	ELECTRICITY CHARGES	4,067,213
22020202	TELEPHONE CHARGES	1,536,503
22020205	WATER RATES	230,475
22020206	SEWAGE CHARGES	108,459
220203	**MATERIALS & SUPPLIES - GENERAL**	**52,812,108**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,191,820
22020304	MAGAZINES & PERIODICALS	8,299,127
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,575,901
22020306	PRINTING OF SECURITY DOCUMENTS	9,519,014
22020307	DRUGS & MEDICAL SUPPLIES	12,226,247
220204	**MAINTENANCE SERVICES - GENERAL**	**68,688,245**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,213,067
22020402	MAINTENANCE OF OFFICE FURNITURE	5,618,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,251,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,750,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,238,822
22020406	OTHER MAINTENANCE SERVICES	3,615,760
220205	**TRAINING - GENERAL**	**161,983,530**
22020501	LOCAL TRAINING	83,874,967
22020502	INTERNATIONAL TRAINING	78,108,563
220206	**OTHER SERVICES - GENERAL**	**1,386,484,127**
22020603	OFFICE RENT	8,566,649
22020604	RESIDENTIAL RENT	3,199,541
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,374,717,937
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,303,929**
22020702	INFORMATION TECHNOLOGY CONSULTING	4,303,929
220208	**FUEL & LUBRICANTS - GENERAL**	**36,763,623**
22020801	MOTOR VEHICLE FUEL COST	13,076,336
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,519,254
22020803	PLANT / GENERATOR FUEL COST	10,168,032
220210	**MISCELLANEOUS**	**4,573,355**
22021001	REFRESHMENT & MEALS	1,129,781
22021002	HONORARIUM & SITTING ALLOWANCE	1,129,781

22021003	PUBLICITY & ADVERTISEMENTS	2,123,989
22021006	POSTAGES & COURIER SERVICES	189,803
23	**CAPITAL EXPENDITURE**	**3,626,803,100**
2301	**FIXED ASSETS PURCHASED**	**3,626,803,100**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,626,803,100**
23010102	PURCHASE OF OFFICE BUILDINGS	1,644,348,850
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,085,064,250
23010128	PURCHASE OF SECURITY EQUIPMENT	885,000,000
	TOTAL PERSONNEL	**5,022,846,104**
	TOTAL OVERHEAD	**2,195,335,136**
	TOTAL RECURRENT	**7,218,181,240**
	TOTAL CAPITAL	**3,626,803,100**
	TOTAL ALLOCATION	**10,844,984,340**

	2012 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**				**1,644,348,850**
	ONGOING PROJECTS				**1,644,348,850**
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN BRAZIL	N/A	BRAZIL	BRAZIL	287,191,350
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN ANGOLA, CAIRO AND MALASIA	N/A	ANGOLA, CAIRO AND MALASIA	ANGOLA, CAIRO AND MALASIA	1,312,907,500
	PURCHASE OF OFFICE BUILDING	NC	FCT		44,250,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**1,085,064,250**
	ONGOING PROJECTS				**1,085,064,250**
	EXISTING MISSION ACCOMODATION FURNISHING AND OFFICE EQUIPMENT	NC	SOUTH AFRICA, GHANA, CHAD	AMAC	956,739,250
	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT FOR OTHER DMS	NC	CAIRO, MALASIA		48,675,000
	FURNISHING OF OFFICE BLOCKS FOR DA'S	NC	FCT		53,100,000
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO AND BRASILIA)	NC	FCT		26,550,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**12,390,000**
	ONGOING PROJECTS				**12,390,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC	FCT		12,390,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**885,000,000**
	ONGOING PROJECTS				**885,000,000**
	PURCHASE OF SECURITY EQUIPMENT	NC	FCT	AMAC	885,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE SCHOOL	559,626,318
0116011	DEFENCE INTELLIGENCE SCHOOL	
	TOTAL ALLOCATION:	559,626,318
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	531,102,768
2202	OVERHEAD COST	531,102,768
220201	TRAVEL& TRANSPORT - GENERAL	461,669,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,361,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,853,343
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	447,454,154
220202	UTILITIES - GENERAL	5,942,650
22020201	ELECTRICITY CHARGES	4,067,213
22020202	TELEPHONE CHARGES	1,536,503
22020205	WATER RATES	230,475
22020206	SEWAGE CHARGES	108,459
220203	MATERIALS & SUPPLIES - GENERAL	27,450,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,345,551
22020304	MAGAZINES & PERIODICALS	3,344,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,750,874
22020307	DRUGS & MEDICAL SUPPLIES	4,971,038
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,972,146
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,067,213
220204	MAINTENANCE SERVICES - GENERAL	13,747,337
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,514,875
22020402	MAINTENANCE OF OFFICE FURNITURE	2,510,625
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,919,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	733,103
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,539,515
22020406	OTHER MAINTENANCE SERVICES	1,529,473
220205	TRAINING - GENERAL	4,645,661
22020501	LOCAL TRAINING	1,934,186
22020502	INTERNATIONAL TRAINING	2,711,475
220206	OTHER SERVICES - GENERAL	677,869
22020603	OFFICE RENT	677,869
220208	FUEL & LUBRICANTS - GENERAL	11,233,100
22020801	MOTOR VEHICLE FUEL COST	3,722,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,979,377
22020803	PLANT / GENERATOR FUEL COST	5,531,409
220210	MISCELLANEOUS	5,735,863
22021001	REFRESHMENT & MEALS	1,443,861
22021002	HONORARIUM & SITTING ALLOWANCE	2,259,563
22021004	MEDICAL EXPENSES	1,721,572
23	CAPITAL EXPENDITURE	28,523,550
2301	FIXED ASSETS PURCHASED	28,523,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,523,550
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7,283,550
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,620,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,620,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	531,102,768
	TOTAL RECURRENT	531,102,768
	TOTAL CAPITAL	28,523,550
	TOTAL ALLOCATION	559,626,318

	2012 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**				**7,283,550**
	ONGOING PROJECTS				**7,283,550**
	PURCHASE OF RESIDENTIALFURNITURE	NC	FCT	AMAC	7,283,550
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**10,620,000**
	ONGOING PROJECTS				**10,620,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC	FCT	AMAC	10,620,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,620,000**
	ONGOING PROJECTS				**10,620,000**
	PURCHASE OF SECURITY EQUIPMENT	NC	FCT	AMAC	10,620,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		**2012 BUDGET REVISED**
CODE	**LINE ITEM**	**(=N=)**
	TOTAL: DEFENCE MISSIONS	**8,655,931,063**
0116015	**DEFENCE MISSIONS**	
	TOTAL ALLOCATION:	**8,655,931,063**
21		**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**	**4,200,466,422**
2202	**OVERHEAD COST**	**4,014,972,888**
220201	**TRAVEL& TRANSPORT - GENERAL**	**957,582,465**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,561,878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	394,122,294
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	112,808,536
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	367,089,757
220202	**UTILITIES - GENERAL**	**263,219,917**
22020201	ELECTRICITY CHARGES	83,561,878
22020202	TELEPHONE CHARGES	112,808,536
22020205	WATER RATES	33,424,751
22020206	SEWAGE CHARGES	33,424,751
220203	**MATERIALS & SUPPLIES - GENERAL**	**106,258,663**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	74,670,323
22020304	MAGAZINES & PERIODICALS	5,968,706
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,619,634
220204	**MAINTENANCE SERVICES - GENERAL**	**737,351,033**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	316,080,610
22020402	MAINTENANCE OF OFFICE FURNITURE	326,388,717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61,676,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,246,807
22020406	OTHER MAINTENANCE SERVICES	7,958,274
220205	**TRAINING - GENERAL**	**112,808,536**
22020501	LOCAL TRAINING	112,808,536
220206	**OTHER SERVICES - GENERAL**	**115,046,800**
22020601	SECURITY SERVICES	25,665,434
22020603	OFFICE RENT	49,167,212
22020604	RESIDENTIAL RENT	40,214,154
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**274,302,991**
22020702	INFORMATION TECHNOLOGY CONSULTING	274,302,991
220208	**FUEL & LUBRICANTS - GENERAL**	**42,379,600**
22020801	MOTOR VEHICLE FUEL COST	15,520,425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,859,175
220209	**FINANCIAL CHARGES - GENERAL**	**97,533,400**
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,613,342
22020902	INSURANCE PREMIUM	59,920,058
220210	**MISCELLANEOUS**	**1,308,489,483**
22021001	REFRESHMENT & MEALS	116,986,630
22021002	HONORARIUM & SITTING ALLOWANCE	13,330,109
22021004	MEDICAL EXPENSES	74,161,167
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,097,147,566
22021006	POSTAGES & COURIER SERVICES	6,864,011
2203	**LOANS AND ADVANCES**	**78,206,051**
220301	**STAFF LOANS & ADVANCES**	**78,206,051**
22030101	MOTOR VEHICLE ADVANCES	78,206,051

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
2204	**GRANTS AND CONTRIBUTIONS**	**107,287,483**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**107,287,483**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	107,287,483
23	**CAPITAL EXPENDITURE**	**609,225,150**
2301	**FIXED ASSETS PURCHASED**	**609,225,150**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**609,225,150**
23010102	PURCHASE OF OFFICE BUILDINGS	23,859,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	81,420,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,850,000
23010128	PURCHASE OF SECURITY EQUIPMENT	495,095,550
	TOTAL PERSONNEL	**3,846,239,490**
	TOTAL OVERHEAD	**4,200,466,422**
	TOTAL RECURRENT	**8,046,705,913**
	TOTAL CAPITAL	**609,225,150**
	TOTAL ALLOCATION	**8,655,931,063**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE MISSIONS				
CODE:	0116015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**23,859,600**
	ONGOING PROJECTS				**23,859,600**
	PURCHASE OF OFFICE BUILDINGS	NORTH - CENTRAL		AMAC	23,859,600
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**81,420,000**
	ONGOING PROJECTS				**81,420,000**
	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT FOR OTHER DMS	NORTH - CENTRAL		AMAC	26,550,000
	FURNISHING OF OFFICE BLOCKS FOR DA'S	NORTH - CENTRAL		AMAC	28,320,000
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO AND BRASILIA)	NC	FCT		26,550,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**8,850,000**
	ONGOING PROJECTS				**8,850,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NORTH - CENTRAL		AMAC	8,850,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**495,095,550**
	ONGOING PROJECTS				**495,095,550**
	SECURED COMMUNICATION DEVICES AND EQUIPMENTS FOR MISSIONS	NC	FCT		495,095,550

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	**4,598,101,234**
0116010	**DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**	
	TOTAL ALLOCATION:	**4,598,101,234**
21	**PERSONNEL COST**	**1,079,863,008**
2101	**SALARY**	**762,862,678**
210101	**SALARIES AND WAGES**	**762,862,678**
21010101	CONSOLIDATED SALARY	762,862,678
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**317,000,330**
210201	**ALLOWANCES**	**221,642,495**
21020101	NON REGULAR ALLOWANCES	221,642,495
210202	**SOCIAL CONTRIBUTIONS**	**95,357,835**
21020201	NHIS	38,143,134
21020202	CONTRIBUTORY PENSION	57,214,701
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**55,478,227**
23	**CAPITAL EXPENDITURE**	**3,462,760,000**
2301	**FIXED ASSETS PURCHASED**	**200,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**200,000,000**
23010132	PURCHASE OF DEFENCE EQUIPMENT	200,000,000
2302	**CONSTRUCTION / PROVISION**	**2,263,610,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,263,610,000**
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,263,610,000
2303	**REHABILITATION / REPAIRS**	**999,150,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**999,150,000**
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	925,250,000
	TOTAL PERSONNEL	**1,079,863,008**
	TOTAL OVERHEAD	**55,478,227**
	TOTAL RECURRENT	**1,135,341,234**
	TOTAL CAPITAL	**3,462,760,000**
	TOTAL ALLOCATION	**4,598,101,234**

	2012 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**				**200,000,000**
	ONGOING PROJECTS				**200,000,000**
	PROCUREMENT OF RAW MATERIALS FOR ALL ASSEMBLY LINES	NW	KADUNA	KADUNA SOUTH	200,000,000
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**2,263,610,000**
	ONGOING PROJECTS				**2,263,610,000**
	DEVELOPMENT OF RIFLES WITH SIMILAR XHARACTERISTICS AS AK4	NW	KADUNA	KADUNA SOUTH	43,000,000
	DEVELOPMENT OF ROCKETS FOR LAND,SEA AND AIR APPLICATION				40,400,000
	OPTICAL EMISION SPECTROMETER	NW	KADUNA		19,700,000
	PROCUREMENT AND INSTALLATION OF 7.62X39MM PRODUCTION LINE	NW	KADUNA		2,160,510,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**73,900,000**
	ONGOING PROJECTS				**73,900,000**
	RENOVATION OF SENIOR AND JUNIOR STAFF QUARTERS	NW	KADUNA		73,900,000
23030117	**REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS**				**925,250,000**
	ONGOING PROJECTS				**925,250,000**
	REHABILITATION OF PRODUCTION PLANT AND MACHINERY	NW	KADUNA	KADUNA SOUTH	90,000,000
	INSTALLATION AND MAINTENANCE OF PRODUCTION LINE	NW	KADUNA		200,000,000
	ESTABLISHMENT OF MEASURING AND TESTING CENTRE	NW	KADUNA		200,000,000
	EQUIPPING OF R&D AND TOOLING CENTRE	NW	KADUNA		435,250,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:MILITARY PENSION BOARD	**228,473,524**
0227001	**MILITARY PENSION BOARD**	
	TOTAL ALLOCATION:	**228,473,524**
22	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**180,293,524**
2202	**OVERHEAD COST**	**180,293,524**
220201	**TRAVEL& TRANSPORT - GENERAL**	**22,275,293**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,275,293
220202	**UTILITIES - GENERAL**	**16,664,590**
22020201	ELECTRICITY CHARGES	7,219,256
22020202	TELEPHONE CHARGES	4,643,768
22020205	WATER RATES	3,956,220
22020206	SEWAGE CHARGES	845,346
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,763,148**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,610,925
22020304	MAGAZINES & PERIODICALS	2,152,223
220204	**MAINTENANCE SERVICES - GENERAL**	**21,968,914**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,735,243
22020402	MAINTENANCE OF OFFICE FURNITURE	6,086,492
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,147,179
220205	**TRAINING - GENERAL**	**22,246,516**
22020501	LOCAL TRAINING	22,246,516
220206	**OTHER SERVICES - GENERAL**	**24,018,656**
22020604	RESIDENTIAL RENT	24,018,656
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**56,356,407**
22020702	INFORMATION TECHNOLOGY CONSULTING	56,356,407
23	**CAPITAL EXPENDITURE**	**48,180,000**
2301	**FIXED ASSETS PURCHASED**	**48,180,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**48,180,000**
23010105	PURCHASE OF MOTOR VEHICLES	22,780,000
23010108	PURCHASE OF BUSES	17,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,700,000
	TOTAL PERSONNEL	**0**
	TOTAL OVERHEAD	**180,293,524**
	TOTAL RECURRENT	**180,293,524**
	TOTAL CAPITAL	**48,180,000**
	TOTAL ALLOCATION	**228,473,524**

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MILITARY PENSION BOARD				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**22,780,000**
	ONGOING PROJECTS				**22,780,000**
	PROCUREMENT OF 4NO PROJECT UTILITY VEHICLES	NC	FCT		22,780,000
23010108	**PURCHASE OF BUSES**				**17,700,000**
	ONGOING PROJECTS				**17,700,000**
	PROCUREMENT OF 5NO STAFF BUSES	NC	FCT	AMAC	17,700,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**7,700,000**
	ONGOING PROJECTS				**7,700,000**
	FURNISHING OF OFFICE COMPLEX	NC	FCT		7,700,000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	2,449,441,200
0116013	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	
	TOTAL ALLOCATION:	2,449,441,200
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,481,200
23	CAPITAL EXPENDITURE	2,338,960,000
2303	REHABILITATION / REPAIRS	2,338,960,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,338,960,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	416,835,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	110,481,200
	TOTAL RECURRENT	110,481,200
	TOTAL CAPITAL	2,338,960,000
	TOTAL ALLOCATION	2,449,441,200

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION				**
CODE:	0116013				**
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**1,922,125,000**
	MDG PROJECTS: ONGOING				**1,922,125,000**
	IMPROVEMENT TO PRIMARY EDUCATION & HEALTH CARE FACILITIES IN ARMED FORCES BARRACKS UNDER MDG's	N/A	N/A		22,125,000
	PAYMENTS OF OUTSTANDING FOR BARRACK'S EDUCATIONAL AND HEALTH FACILITIES REHABILITATION				1,900,000,000
23030120	**REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS**				**416,835,000**
	ONGOING PROJECTS				**416,835,000**
	REHABILITATION OF BUILDINGS AT NATSINTA BARRACKS, KATSINA	NW	KATSINA		**26,550,000**
	REHABILITATION OF BUILDINGS AT GIBSON JALO CANTONMENT, YOLA	NE	ADAMAWA		**22,125,000**
	REHABILITATION OF BUILDINGS AT NAF BASE, KADUNA	NW	KADUNA		**22,125,000**
	REHABILITATION OF BUILDINGS AT OJO CANTONMENT, LAGOS	SW	LAGOS		**22,125,000**
	REHABILITATION OF BUILDINGS AT WELLINGTON BASSEY BARRACKS, ABAK	SS	A/IBOM		**22,125,000**
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, SHAKI	SW	OYO		**22,125,000**
	REHABILITATION OF BUILDINGS AT FAJUYI CANTONMENT, IBADAN	SW	OYO		22,125,000
	REHABILITATION OF BUILDINGS AT NNS WEY BARRACKS, OJO	SW	LAGOS		22,125,000
	REHABILITATION OF BUILDINGS AT AKIM BARRACKS, CALABAR	SS	C/RIVER		22,125,000
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, SOKOTO	NW	SOKOTO		22,125,000
	REHABILITATION OF BUILDINGS AT NAFRC BARRACKS, OSHODI	SW	LAGOS		21,240,000
	REHABILITATION WORK AT ARMY BARRACKS, ONITSHA	SE	ANAMBRA		21,240,000
	REHABILITATION OF BUILDINGS AT OBINZE BARRACKS, OWERRI	SE	IMO		21,240,000
	REHABILITATION WORK I AT ARMY BARRACKS, OGOJA	SS	C/RIVER		21,240,000
	REHABILITATION OF ACCESS ROAD II AT ARMY BARRACKS, OGOJA	SS	C/RIVER		21,240,000
	REHABILITATION OF BUILDINS AT RUKUBA BARRACKS, JOS	NC	PLATEAU		21,240,000
	REHABILITATION OF BUILDING AT ARMY BARRACKS, ENUGU	SE	ENUGU		21,240,000
	EXTERNAL ELECTRIFICATION & WATER SUPPLY ATARMED FORCES PTI SCHOOL & GAMES VILLAGE	SW	OSHUN		21,240,000
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, ZURU	NW	KEBBI		21,240,000