FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		**=N=**
	STATUTORY TRANSFERS	
	TOTAL ALLOCATION:	**388,053,200,000**
270000	NATIONAL JUDICIAL COUNCIL	67,000,000,000
670000	NIGER-DELTA DEVELOPMENT COMMISSION	61,347,000,000
320606	UNIVERSAL BASIC EDUCATION	76,279,000,000
	NATIONAL ASSEMBLY	150,000,000,000
	INEC	32,077,200,000
	NATIONAL HUMAN RIGHT COMMISSION	1,350,000,000
	DEBT SERVICE	
	TOTAL ALLOCATION:	**591,764,000,000**
4000000	DOMESTIC DEBTS	543,376,000,000
4000000	FOREIGN DEBTS	48,388,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0246001001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1,376,991,206	560,364,650	**1,937,355,856**	1,650,000,000	**3,587,355,856**
	TOTAL	**1,376,991,206**	**560,364,650**	**1,937,355,856**	**1,650,000,000**	**3,587,355,856**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0246001001	**REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**	
02101	**PERSONNEL COST**	**1,376,991,206**
21010101	CONSOLIDATED SALARY	1,205,802,165
21020101	NON REGULAR ALLOWANCES	75,841,060
21020201	NHIS	38,139,192
21020202	CONTRIBUTORY PENSION	57,208,789
02201	**OVERHEAD COST**	**560,364,650**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,246,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,701,406
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,690,569
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,437,701
22020201	ELECTRICITY CHARGES	12,592,785
22020202	TELEPHONE CHARGES	210,262
22020205	WATER RATES	665,721
22020206	SEWERAGE CHARGES	2,470,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,100,000
22020302	BOOKS	1,127,415
22020303	NEWSPAPERS	4,907,033
22020304	MAGAZINES & PERIODICALS	1,374,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,902
22020306	PRINTING OF SECURITY DOCUMENTS	3,928,173
22020307	DRUGS & MEDICAL SUPPLIES	3,701,031
22020309	UNIFORMS & OTHER CLOTHING	1,107,674
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,326,959
22020402	MAINTENANCE OF OFFICE FURNITURE	2,757,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,817,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,297,338
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,180,267
22020406	OTHER MAINTENANCE SERVICES	5,220,000
22020501	LOCAL TRAINING	20,146,914
22020502	INTERNATIONAL TRAINING	16,392,438
22020601	SECURITY SERVICES	27,255,759
22020603	OFFICE RENT	6,170,330
22020606	CLEANING & FUMIGATION SERVICES	15,890,000
22020701	FINANCIAL CONSULTING	7,218,756
22020702	INFORMATION TECHNOLOGY CONSULTING	2,187,750
22020703	LEGAL SERVICES	17,524,879
22020801	MOTOR VEHICLE FUEL COST	18,621,360
22020803	PLANT / GENERATOR FUEL COST	20,046,590
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,710
22020904	OTHER CRF BANK CHARGES	302,607
22021001	REFRESHMENT & MEALS	17,435,481
22021002	HONORARIUM & SITTING ALLOWANCE	14,226,133
22021003	PUBLICITY & ADVERTISEMENTS	23,484,235
22021004	MEDICAL EXPENSES	12,900,499
22021006	POSTAGES & COURIER SERVICES	2,902,370
22021007	WELFARE PACKAGES	23,643,277
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,604
22021009	SPORTING ACTIVITIES	3,248,700
22030101	MOTOR VEHICLE ADVANCES	4,770,189

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22030105	CORRESPONDENCE ADVANCES	1,260,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,650,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	1,300,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	**1,376,991,206**
	TOTAL OVERHEAD	**560,364,650**
	TOTAL RECURRENT	**1,937,355,856**
	TOTAL CAPITAL	**1,650,000,000**
	TOTAL ALLOCATION	**3,587,355,856**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSIOBN				
INSTITUTION'S CODE:	0246001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**25,000,000**
	NEW PROJECTS				**25,000,000**
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		FCT		25,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT		FCT		10,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**15,000,000**
	NEW PROJECTS				**15,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		FCT		15,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**25,000,000**
	NEW PROJECTS				**25,000,000**
	PURCHASE OF SPORTING / GAMING EQUIPMENT		FCT		25,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**25,000,000**
	MDG PROJECTS: ON-GOING				**25,000,000**
	PURCHASE OF SECURITY EQUIPMENT		FCT		25,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**120,000,000**
	ON-GOING PROJECTS				**65,000,000**
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (LIABILITIES)		FCT		65,000,000
	NEW PROJECTS				**55,000,000**
	PURCHASE OF OFFICE LIFT IN THE PHASE II BUILDING.		FCT		55,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,000,000**
	NEW PROJECTS				**30,000,000**
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		FCT		30,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,300,000,000**
	ON-GOING PROJECTS				**1,300,000,000**
	PREPARATION OF NEW REVENUE ALLOCATION				1,300,000,000
23050103	**MONITORING AND EVALUATION**				**100,000,000**
	NEW PROJECTS				**100,000,000**
	MONITORING AND EVALUATION		FCT		**100,000,000**

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
PUBLIC COMPLAINTS COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0145001001	PUBLIC COMPLAINTS COMMISSION	2,206,098,137	371,703,754	**2,577,801,891**	550,000,000	**3,127,801,891**
TOTAL		**2,206,098,137**	**371,703,754**	**2,577,801,891**	**550,000,000**	**3,127,801,891**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0145001001	**PUBLIC COMPLAINTS COMMISSION**	
02101	**PERSONNEL COST**	**2,206,098,137**
21010101	CONSOLIDATED SALARY	1,773,230,900
21020101	NON REGULAR ALLOWANCES	264,729,243
21020201	NHIS	67,255,198
21020202	CONTRIBUTORY PENSION	100,882,797
02201	**OVERHEAD COST**	**371,703,754**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,743,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,144,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,803,294
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,399,473
22020201	ELECTRICITY CHARGES	7,158,472
22020202	TELEPHONE CHARGES	3,678,373
22020205	WATER RATES	2,866,100
22020206	SEWERAGE CHARGES	1,911,899
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,232,010
22020302	BOOKS	2,746,142
22020303	NEWSPAPERS	1,864,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,231,993
22020306	PRINTING OF SECURITY DOCUMENTS	1,271,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	491,907
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,547,885
22020402	MAINTENANCE OF OFFICE FURNITURE	12,959,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,736,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,821,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,999,703
22020406	OTHER MAINTENANCE SERVICES	3,737,521
22020501	LOCAL TRAINING	20,933,936
22020502	INTERNATIONAL TRAINING	9,827,613
22020601	SECURITY SERVICES	24,780,477
22020603	OFFICE RENT	14,999,459
22020606	CLEANING & FUMIGATION SERVICES	20,096,579
22020703	LEGAL SERVICES	1,826,440
22020801	MOTOR VEHICLE FUEL COST	12,475,215
22020803	PLANT / GENERATOR FUEL COST	6,785,839
22020901	BANK CHARGES (OTHER THAN INTEREST)	451,246
22021001	REFRESHMENT & MEALS	3,451,979
22021002	HONORARIUM & SITTING ALLOWANCE	4,192,551
22021003	PUBLICITY & ADVERTISEMENTS	41,265,992
22021006	POSTAGES & COURIER SERVICES	3,548,844
22021007	WELFARE PACKAGES	5,780,683
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,087,421
22021009	SPORTING ACTIVITIES	853,331
03101	**TOTAL CAPITAL EXPENDITURE**	**550,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	381,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050103	MONITORING AND EVALUATION	139,000,000
	TOTAL PERSONNEL COST	2,206,098,137
	TOTAL OVERHEAD COST	371,703,754

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL RECURRENT COST	2,577,801,891
	TOTAL CAPITAL EXPENDITURE	550,000,000
	TOTAL ALLOCATION	3,127,801,891

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**PUBLIC COMPLAINTS COMMISSION**				
MINISTRY'S CODE:	145001001				
NAME OF INSTITUTION:	**PUBLIC COMPLAINTS COMMISSION**				
INSTITUTION'S CODE:	**0145001001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**381,000,000**
	ON-GOING PROJECTS				**381,000,000**
	CONSTRUCTION / PROVISION OF OFFICE BUILDING IN FCT, BAYELSA, ONDO, ZAMFARA, TARABA, OGUN,ABIA, & GOMBE				381,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PROVISION OF ICT & PUBLIC ENLIGHTENMENT MATERIALS IN 36 STATE OFFICES, FCT & HQS				30,000,000
23050103	**MONITORING AND EVALUATION**				**139,000,000**
	ON-GOING PROJECTS				**139,000,000**
	PROJECT DEVELOPMENT, MONITORING AND EVALUATION				39,000,000
	INVESTIGATION OPERATIONS PROJECT IN 36 STATE OFFICES, FCT & HQS				100,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
THE PRESIDENCY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111001001	STATE HOUSE - HQTRS	1,510,196,766	7,371,942,494	**8,882,139,260**	5,418,896,030	**14,301,035,290**
0111004001	BORDER COMMUNITIES DEVELOPMENT AGENCY	179,622,418	96,281,178	**275,903,596**	363,447,451	**639,351,047**
0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	862,080,242	274,573,206	**1,136,653,448**	1,831,866,964	**2,968,520,412**
0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	331,667,163	561,162,827	**892,829,990**	180,520,562	**1,073,350,552**
0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	5,804,294,192	1,410,960,830	**7,215,255,023**	2,612,900,000	**9,828,155,023**
0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	426,568,865	426,520,591	**853,089,456**	100,000,000	**953,089,456**
0111008001	NATIONAL EMERGENCY MANAGAEMENT AGAENCY	488,213,790	304,524,261	**792,738,051**	529,384,060	**1,322,122,111**
0111006001	NATIONAL INSTITUTE FOR POLICY AND STRATEGIC STUDIES, JOS	643,095,715	553,828,211	**1,196,923,926**	146,876,613	**1,343,800,539**
0111003001	NATIONAL BOUNDARY COMMISSION	339,119,105	112,874,960	**451,994,065**	508,358,320	**960,352,385**
0111048001	NIGERIA ATOMIC ENERGY COMMISSION	891,735,673	256,410,645	**1,148,146,318**	1,628,750,000	**2,776,896,318**
	OSSAP MDG OFFICE	0	200,000,000	**200,000,000**	0	**200,000,000**
TOTAL		**11,476,593,929**	**11,569,079,204**	**23,045,673,132**	**13,321,000,000**	**36,366,673,132**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111001001	STATE HOUSE - HQTRS	
02101	PERSONNEL COST	1,510,196,766
21010101	CONSOLIDATED SALARY	1,115,819,814
21020101	NON REGULAR ALLOWANCES	254,899,475
21020201	NHIS	55,790,991
21020202	CONTRIBUTORY PENSION	83,686,486
02201	OVERHEAD COST	7,371,942,494
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,305,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,035,319,145
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	149,923,637
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,289,624,428
22020201	ELECTRICITY CHARGES	148,105,373
22020202	TELEPHONE CHARGES	89,979,873
22020205	WATER RATES	61,158,998
22020206	SEWERAGE CHARGES	20,000,000
22020207	LEASED COMMUNICATION LINES(S)	35,731,592
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	477,980,496
22020302	BOOKS	12,585,939
22020303	NEWSPAPERS	33,538,541
22020304	MAGAZINES & PERIODICALS	6,230,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,584,248
22020306	PRINTING OF SECURITY DOCUMENTS	64,200,000
22020307	DRUGS & MEDICAL SUPPLIES	112,465,137
22020309	UNIFORMS & OTHER CLOTHING	39,342,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,605,863
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	376,738,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,510,731
22020402	MAINTENANCE OF OFFICE FURNITURE	37,719,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,936,730
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,978,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,664,571
22020406	OTHER MAINTENANCE SERVICES	156,398,724
22020501	LOCAL TRAINING	59,715,595
22020502	INTERNATIONAL TRAINING	58,515,701
22020604	RESIDENTIAL RENT	18,722,000
22020701	FINANCIAL CONSULTING	81,884,881
22020703	LEGAL SERVICES	8,865,681
22020801	MOTOR VEHICLE FUEL COST	188,811,196
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,402,084
22020803	PLANT / GENERATOR FUEL COST	72,510,832
22020806	COOKING GAS/FUEL COST	13,420,750
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,737,242
22021001	REFRESHMENT & MEALS	327,154,931
22021002	HONORARIUM & SITTING ALLOWANCE	538,056,411
22021003	PUBLICITY & ADVERTISEMENTS	77,692,817
22021004	MEDICAL EXPENSES	63,711,045
22021006	POSTAGES & COURIER SERVICES	14,716,083
22021007	WELFARE PACKAGES	355,896,205
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,589,793
22021009	SPORTING ACTIVITIES	32,910,730
03101	TOTAL CAPITAL EXPENDITURE	5,418,896,030
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	318,301,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	254,420,436

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	377,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,250,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	480,949,502
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	33,288,717
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	177,206,797
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,779,000,000
23030113	REHABILITATION / REPAIRS - ROADS	109,035,345
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	432,265,920
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	179,787,783
23040103	WILDLIFE CONSERVATION	7,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	95,890,530
	TOTAL PERSONNEL	**1,510,196,766**
	TOTAL OVERHEAD	**7,371,942,494**
	TOTAL RECURRENT	**8,882,139,260**
	TOTAL CAPITAL	**5,418,896,030**
	TOTAL ALLOCATION	**14,301,035,290**

ACCOUNT CODE	ACCOUNT NAME	2013 AMENDMENT =N=
	PRESIDENCY - STATE HOUSE	
02201	**OVERHEAD COST**	**5,702,221,130**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,305,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	785,543,155
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	118,096,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	902,404,440
22020201	ELECTRICITY CHARGES	148,105,373
22020202	TELEPHONE CHARGES	89,979,873
22020203	INTERNET ACCESS CHARGES	45,897,935
22020205	WATER RATES	61,158,998
22020206	SEWERAGE CHARGES	20,000,000
22020207	LEASED COMMUNICATION LINES(S)	35,731,592
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,885,006
22020302	BOOKS	6,884,690
22020303	NEWSPAPERS	33,538,541
22020304	MAGAZINES & PERIODICALS	6,230,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	64,200,000
22020307	DRUGS & MEDICAL SUPPLIES	112,465,137
22020309	UNIFORMS & OTHER CLOTHING	39,342,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,605,863
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,238,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	327,310,731
22020402	MAINTENANCE OF OFFICE FURNITURE	33,304,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510,936,730
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,978,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,639,586
22020406	OTHER MAINTENANCE SERVICES	87,386,231
22020501	LOCAL TRAINING	59,715,595
22020502	INTERNATIONAL TRAINING	58,515,701
22020701	FINANCIAL CONSULTING	81,884,881
22020703	LEGAL SERVICES	8,865,681
22020801	MOTOR VEHICLE FUEL COST	149,026,948
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,402,084
22020803	PLANT / GENERATOR FUEL COST	49,108,333
22020806	COOKING GAS/FUEL COST	6,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,737,242
22021001	REFRESHMENT & MEALS	203,752,432
22021002	HONORARIUM & SITTING ALLOWANCE	487,653,912
22021003	PUBLICITY & ADVERTISEMENTS	37,277,825
22021004	MEDICAL EXPENSES	50,308,546
22021006	POSTAGES & COURIER SERVICES	10,035,583
22021007	WELFARE PACKAGES	195,066,223
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,589,793
22021009	SPORTING ACTIVITIES	32,910,730

		2013 AMENDMENT
		=N=
ACCOUNT CODE	ACCOUNT NAME	
	PRESIDENCY - OFFICE THE VICE PRESIDENT	
02201	**OVERHEAD COST**	**1,715,619,299**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	249,775,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,827,398
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	387,219,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,095,490
22020302	BOOKS	5,701,249
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,784,248
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	112,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	103,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,414,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,024,985
22020406	OTHER MAINTENANCE SERVICES	69,012,493
22020604	RESIDENTIAL RENT	18,722,000
22020801	MOTOR VEHICLE FUEL COST	39,784,248
22020803	PLANT / GENERATOR FUEL COST	23,402,499
22020806	COOKING GAS/FUEL COST	7,020,750
22021001	REFRESHMENT & MEALS	123,402,499
22021002	HONORARIUM & SITTING ALLOWANCE	50,402,499
22021003	PUBLICITY & ADVERTISEMENTS	40,414,992
22021004	MEDICAL EXPENSES	13,402,499
22021006	POSTAGES & COURIER SERVICES	4,680,500
22021007	WELFARE PACKAGES	160,829,982

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTR	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTI	STATE HOUSE - HQTRS				
INSTITUTION'S COL	0111001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				318,301,000
	ON-GOING PROJECTS				318,301,000
	PURCHASE OF EXECUTIVE CHAIRS, STANDARD OFFICE TABLES, MULTI FILE MOBILE CABINETS & CHAIRS, EXECUTIVE ARCHIVES SUSPENSION FILES, NEWSPAPER/MAGAZINES DISPLAY RAG, METAL TROLLEYS & READING CARRELS				69,801,000
	PURCHASE OF DIGITAL TELEVISION CAMERAS AND EDITING MACHINES				7,500,000
	IT-TELE/VIDEO CONFERENCING				56,000,000
	MULTIMEDIA SPEECH REHEARSAL STUDIO				45,000,000
	PRESENTATION EQUIPMENT				110,000,000
	PURCHASE AND INSTALLATION OF COMPUTER ASSOCIATES CA IT SERVICE MANAGEMENT SYSTEM				30,000,000
23010119	PURCHASE OF POWER GENERATING SET				60,000,000
	ON-GOING PROJECTS				60,000,000
	SUPPLY AND INSTALLATION OF 1000KVA GENERATOR FOR SHMC				60,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				254,420,436
	ON-GOING PROJECTS				254,420,436
	FURNISHING OF THE NEW VICE PRESIDENT'S GUEST HOUSE AT 41 YAKUBU GOWON CRESCENT, ASOKORO				170,725,890
	FURNISHING OF ANCILLERY OFFICES AT AGUDA HOUSE AND NEW VICE PRESIDENT'S RESIDENCE				75,694,546
	FURNISHING OF NEWLY CONSTRUCTED SERVICE QUARTERS FOR SHMC				8,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				377,000,000
	ON-GOING PROJECTS				377,000,000
	PURCHASE OF HEALTH & OTHER MEDICAL EQUIPMENT FOR THE SHMC				305,000,000
	PURCHASE OF 2 NO. AMBULANCES @ N36,000,000 EACH.				72,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				19,250,000
	ON-GOING PROJECTS				19,250,000
	PURCHASE OF BOOKS FOR BANQUET HALL LIBRARY				17,740,000
	PURCHASE OF OFFICIAL GAZETTES				1,510,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	PURCHASE OF GARDENING EQUIPMENT FOR STATE HOUSE				20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				480,949,502
	ON-GOING PROJECTS				480,949,502
	CONSTRUCTION OF STATE HOUSE NEW VISITORS' CAR PARK (OPPOSITE PILOT GATE)				405,000,000
	CONSTRUCTION OF ANIMAL ENCLOSURES (ZOO)				60,600,300
	CONSTRUCTION OF SLAGHTER'S SLAB AT AGUDA HOUSE				15,349,202
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				33,288,717
	ON-GOING PROJECTS				33,288,717
	COMPLETION OF 2 NOS. BLOCKS OF 6 NOS. 2 BEDROOM FLAT FOR THE SHMC				18,288,717
	COMPLETION OF 2 NOS. BLOCKS OF 6 NOS. 2 BEDROOM FLAT EACH FOR SECURITY				15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				177,206,797
	ON-GOING PROJECTS				177,206,797
	COMPLETION OF EXTENSION TO DENTAL WING AT SHMC				25,000,000
	OUTSTANDING LIABILITIES ON PAYMENT OF RETENTION ON COMPLETED PROJECTS				18,000,000
	PORTABLE TELEMEDICINE EQUIPMENT				38,000,000
	4 NOS. MSCOPE PORTABLE IT METAL DETECTORS @N5,000,000 EACH				20,000,000
	PROVISION OF SPECIALISED SERVICES TO THE WARD & DIALYSIS UNIT OF SHMC				76,206,797
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				2,779,000,000
	ON-GOING PROJECTS				2,779,000,000
	UPGRADE & MAINTENANCE OF VILLA FACILITIES				2,500,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REMODELING OF THE NEW VICE PRESIDENT'S GUEST HOUSE AT 41 YAKUBU GOWON CRESCENT, ASOKORO				120,000,000
	COMPLETION OF REHABILITATION OF SECURITY QUARTERS AT MPAPE ARTILLERY & ASOKORO				30,000,000
	REHABILITATION OF PRESIDENTIAL/MINISTERIAL CHALET AT NNAMDI AZIKIWE AIRPORT, ABUJA				10,000,000
	REHABILITATION OF SHMC SERVICE QUARTERS				89,000,000
	REHABILITATION OF SHMC INFRASTRUCTURE				30,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**109,035,345**
	ON-GOING PROJECTS				**109,035,345**
	PROVISION OF NETWORK INFRASTRUCTURE FOR NEW COMPLEX OF THE STATE HOUSE MEDICAL CENTRE				18,000,000
	LANDSCAPING/SERVICES OF VETERINARY				20,110,300
	LANDSCAPING, DRAINAGES & ACCESS ROAD AT SHMC SERVICE QUARTERS				45,000,000
	LANDSCAPING OF THE NEW VICE PRESIDENT'S RESIDENCE				25,925,045
23030117	**REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS**				**432,265,920**
	ON-GOING PROJECTS				**90,000,000**
	UPGRADE OF VILLA TELECOMMUNICATION EXCHANGE & SPARE PARTS				90,000,000
	NEW PROJECTS				**342,265,920**
	API BULK SMS GATEWAY FOR 36 STATES REACHING 10 MILLION PEOPLE				57,000,000
	PRESIDENTIAL SITUATION ROOM GATEWAY				25,000,000
	PRESIDENTIAL DEDICATED WEB PORTAL				40,000,000
	MOBILE COMMUNICATION AND CONTROL CENTRE PROJECT				60,000,000
	UPGRADE OF STRUCTURE CABLING TO INTELLIGENT INFRASTRUCTURE				24,865,920
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM				38,000,000
	ELECTRONIC FILE TRACKING SYSTEM				29,400,000
	PROVISION OF TELEPRESENCE FACILITY AND DIGIITAL MULTI-MEDIA SYSTEMS				68,000,000
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	REHABILITATION OF RECREATIONAL FACILITIES AT THE MAIN RESIDENCE				75,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**179,787,783**
	ON-GOING PROJECTS				**179,787,783**
	IMPROVEMENT OF ELECTRICAL INSTALLATION INSIDE THE BANQUET HALL				30,000,000
	PROVISION OF MRI BUILDING AND MORTUARY CONVERSION				86,429,062
	RECONSTRUCTION OF REAR PERIMETER FENCE & PROVISION OF NEW GATE HOUSE ACCOMMODATION FOR SHMC				10,000,000
	CENTRAL STERILIZING BUILDING FOR SHMC				25,858,721
	PROVISION OF WATER TREATMENT PLANT & ANCILLIARY WORKS FOR SHMC				7,500,000
	SUPPLY AND INSTALLATION OF AIR COMPRESSOR FOR VILLA POWER HOUSE				20,000,000
23040103	**WILDLIFE CONSERVATION**				**7,500,000**
	ON-GOING PROJECTS				**7,500,000**
	RENOVATION OF HORSES'STABLES/PADDOCK				7,500,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**95,890,530**
	ON-GOING PROJECTS				**95,890,530**
	IMPLEMENTATION OF ENTERPRISE RESOURCE PLANNING SYSTEM				20,000,000
	IMPLEMENTATION OF e-GOVERNMENT SYSTEMS - EXTENSION				20,000,000
	NETWORKING OF ACCOUNTING RECORDS & SYSTEMS				33,990,530
	SUBSCRIPTION FOR GARTNER CIO ESSENTIALS EXECUTIVE PROGRAM				15,900,000
	STATE HOUSE STATISTICAL DEVELOPMENT & HOSTING OF STATISTICAL DATABASE OF THE NET				6,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111004001	BORDER COMMUNITIES DEVELOPMENT AGENCY	
02101	PERSONNEL COST	179,622,418
21010101	CONSOLIDATED SALARY	159,664,371
21020201	NHIS	7,983,219
21020202	CONTRIBUTORY PENSION	11,974,828
02201	OVERHEAD COST	96,281,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	100,000
22020207	LEASED COMMUNICATION LINES(S)	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	750,000
22020303	NEWSPAPERS	246,000
22020304	MAGAZINES & PERIODICALS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	480,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,117,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020406	OTHER MAINTENANCE SERVICES	400,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	6,000,000
22020601	SECURITY SERVICES	5,800,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	400,000
22020705	ARCHITECTURAL SERVICES	200,000
22020706	SURVEYING SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	3,038,178
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	150,000
22021009	SPORTING ACTIVITIES	100,000
03101	TOTAL CAPITAL EXPENDITURE	363,447,451
23010101	PURCHASE / ACQUISITION OF LAND	7,774,140
23010105	PURCHASE OF MOTOR VEHICLES	196,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23010113	PURCHASE OF COMPUTERS	9,774,140
23010117	PURCHASE OF SHREDDING MACHINES	143,200
23010118	PURCHASE OF SCANNERS	850,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	450,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	41,205,971
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000
23050103	MONITORING AND EVALUATION	21,500,000
23050104	ANNIVERSARIES/CELEBRATIONS	27,500,000
	TOTAL PERSONNEL	**179,622,418**
	TOTAL OVERHEAD	**96,281,178**
	TOTAL RECURRENT	**275,903,596**
	TOTAL CAPITAL	**363,447,451**
	TOTAL ALOCATION	**639,351,047**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**THE PRESIDENCY**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**BORDER COMMUNITIES DEVELOPMENT AGENCY**				
INSTITUTION'S CODE:	**0111004001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
	PURCHASE / ACQUISITION OF LAND				**7,774,140**
	ON-GOING PROJECTS				**7,774,140**
	HEAD OFFICE				7,774,140
23010105	**PURCHASE OF MOTOR VEHICLES**				**196,000,000**
	NEW PROJECTS				**196,000,000**
	PROVISION OF KEKE NAPEP AND MOTORCYCLES IN MALUNFASHI/KAFUR LGAS, KATSINA STATE	MALUNFASHI/KAFUR	KATSINA	MALUNFASHI/KAFUR	22,500,000
	SUPPLY OF MOTORCYCLES, TORCH LIGHT AND OTHER SECURITY ITEMS AT KOKO-BESSE / MAIYAMA FEDERAL CONSTITUENCY,KEBBI STATE	KOKO-BESSE / MAIYAMA FEDERAL CONSTITUENCY,KEBBI STATE	KEBBI	KOKO-BESSE / MAIYAMA	50,000,000
	PROVISION OF 34 NOS. NISA QUERTE WALKING TRACTORS IN ZANGO/BAURE LGAS, KATSINA STATE	ZANGO/BAURE	KATSINA	ZANGO/BAURE	51,000,000
	PROVISION OF NISA QUERIC WALKING TRACTORS IN MALUNFASHI/KAFUR LGAS, KATSINA STATE	MALUNFASHI/KAFUR	KATSINA	MALUNFASHI/KAFUR	22,500,000
	SUPPLY OF MOTORCYCLES, TORCH LIGHT AND OTHER SECURITY ITEMS FOR BORDER PATROL IN MAJE BORDER VILLAGE,KEBBI STATE	BAGUDO/SURU FEDERAL CONSTITUENCY,KEBBI STATE	KEBBI	BAGUDO, SURU	50,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	a)HEAD OFFICE				10,000,000
23010113	**PURCHASE OF COMPUTERS**				**9,774,140**
	ON-GOING PROJECTS				**9,774,140**
	A)HEAD OFFICE(DESK TOP COMPUTERS)				4,774,140
	B) 25 LAPTOPS WITH 450GB AND 2GB RAM				5,000,000
23010117	**PURCHASE OF SHREDDING MACHINES**				**143,200**
	ON-GOING PROJECTS				**143,200**
	HEAD OFFICE				143,200
23010118	**PURCHASE OF SCANNERS**				**850,000**
	ON-GOING PROJECTS				**850,000**
	HEAD OFFICE				850,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**1,000,000**
	ON-GOING PROJECTS				**1,000,000**
	HEAD OFFICE				1,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**1,500,000**
	ON-GOING PROJECTS				**1,500,000**
	HEAD OFFICE				1,500,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**250,000**
	ON-GOING PROJECTS				**250,000**
	HEAD OFFICE				250,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**1,000,000**
	ON-GOING PROJECTS				**1,000,000**
	HEAD OFFICE				1,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**450,000**
	ON-GOING PROJECTS				**450,000**
	HEAD OFFICE				450,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**5,500,000**
	ON-GOING PROJECTS				**5,500,000**
	RURAL WATER PROJECT	North - Central	Benue	KWANDE	5,500,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**12,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**12,000,000**
	PRIMARY HEALTH CENTRE	North - Central	Benue	KWANDE	12,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**41,205,971**
	ON-GOING PROJECTS				**41,205,971**
	PRIMARY SCHOOL	South - West	Lagos	BADAGRY	16,105,971
	PRIMARY SCHOOL	North - Central	Kwara	KENU	25,100,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	INTERNATIONAL MARKET	North - East	Borno	BAMA	15,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**4,500,000**
	ON-GOING PROJECTS				**4,500,000**
	VETERINARY CLINIC	North - East	Adamawa	MICHIKA	4,500,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**7,500,000**
	ON-GOING PROJECTS				**7,500,000**
	HEAD OFFICE				7,500,000
23050103	**MONITORING AND EVALUATION**				**21,500,000**
	ON-GOING PROJECTS				**21,500,000**
	HEAD OFFICE/ZONES				21,500,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**27,500,000**
	ON-GOING PROJECTS				**27,500,000**
	HEAD OFFICE(PRESS/PUBLICITY)				2,500,000
	OTHER PROTOCOLS FOR BOARD MEMBERS)				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	
02101	PERSONNEL COST	862,080,242
21010101	CONSOLIDATED SALARY	766,293,548
21020201	NHIS	38,314,677
21020202	CONTRIBUTORY PENSION	57,472,016
02201	OVERHEAD COST	274,573,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,500,000
22020201	ELECTRICITY CHARGES	13,000,000
22020202	TELEPHONE CHARGES	20,000,000
22020205	WATER RATES	350,000
22020206	SEWERAGE CHARGES	350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	196,412
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,576,794
22020406	OTHER MAINTENANCE SERVICES	3,600,000
22020501	LOCAL TRAINING	24,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020701	FINANCIAL CONSULTING	18,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	5,000,000
03101	TOTAL CAPITAL EXPENDITURE	1,831,866,964
23010108	PURCHASE OF BUSES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,520,000
23010113	PURCHASE OF COMPUTERS	13,130,000
23010114	PURCHASE OF COMPUTER PRINTERS	340,000
23010118	PURCHASE OF SCANNERS	140,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,360,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,860,000
23050103	MONITORING AND EVALUATION	1,786,516,964

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	862,080,242
	TOTAL OVERHEAD	274,573,206
	TOTAL RECURRENT	1,136,653,448
	TOTAL CAPITAL	1,831,866,964
	TOTAL ALOCATION	2,968,520,412

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	BUREAU OF PUBLIC ENTERPRISES				
INSTITUTION'S CODE:	0111007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				8,000,000
	NEW PROJECTS				8,000,000
	PURCHASE OF 18 SEATER TOYOTA BUS				8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,520,000
	ON-GOING PROJECTS				5,520,000
	EXECUTIVE OFFICE TABLES				1,720,000
	EXECUTIVE OFFICE CHAIRS				1,430,000
	WOODEN SHELVES				940,000
	REPLACEMENT OF UNSERVICEABLE AIRCONDITIONERS				1,430,000
23010113	PURCHASE OF COMPUTERS				13,130,000
	ON-GOING PROJECTS				13,130,000
	PURCHASE OF DESKTOP & LAPTOP COMPUTERS				5,010,000
	CCTV (IP SURVELLANCE SYSTEM)				8,120,000
23010114	PURCHASE OF COMPUTER PRINTERS				340,000
	ON-GOING PROJECTS				340,000
	NETWORK PRINTERS				340,000
23010118	PURCHASE OF SCANNERS				140,000
	ON-GOING PROJECTS				140,000
	PURCHASE OF NETWORK SCANNERS				140,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				9,360,000
	ON-GOING PROJECTS				9,360,000
	UPGRADE OF OFFICE INFRASTRUCTURE				9,360,000
23050102	COMPUTER SOFTWARE ACQUISITION				8,860,000
	ON-GOING PROJECTS				8,860,000
	VM WARE DISASTER RECOVERY SYSTEM				6,000,000
	MICROSOFT OFFICE SHAREPOINT SERVER 2010 PORTAL SYSTEM				2,860,000
23050103	MONITORING AND EVALUATION				1,786,516,964
	ON-GOING PROJECTS				1,786,516,964
	PRIVATISATION TRANSACTION EXPENDITURE				1,786,516,964

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	
02101	PERSONNEL COST	331,667,163
21010101	CONSOLIDATED SALARY	294,815,256
21020201	NHIS	14,740,763
21020202	CONTRIBUTORY PENSION	22,111,144
02201	OVERHEAD COST	561,162,827
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	129,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020201	ELECTRICITY CHARGES	2,580,000
22020202	TELEPHONE CHARGES	4,500,000
22020205	WATER RATES	1,050,000
22020206	SEWERAGE CHARGES	840,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,200,000
22020302	BOOKS	3,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,760,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
22020406	OTHER MAINTENANCE SERVICES	2,100,000
22020501	LOCAL TRAINING	59,000,000
22020502	INTERNATIONAL TRAINING	12,500,000
22020601	SECURITY SERVICES	7,000,000
22020606	CLEANING & FUMIGATION SERVICES	700,000
22020701	FINANCIAL CONSULTING	5,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000
22020703	LEGAL SERVICES	15,500,000
22020801	MOTOR VEHICLE FUEL COST	4,288,276
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	1,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
22021001	REFRESHMENT & MEALS	5,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,700,000
22021003	PUBLICITY & ADVERTISEMENTS	97,000,000
22021006	POSTAGES & COURIER SERVICES	2,520,000
22021007	WELFARE PACKAGES	9,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,474,551
22021009	SPORTING ACTIVITIES	3,500,000
03101	TOTAL CAPITAL EXPENDITURE	180,520,562
23050102	COMPUTER SOFTWARE ACQUISITION	180,520,562

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	331,667,163
	TOTAL OVERHEAD	561,162,827
	TOTAL RECURRENT	892,829,990
	TOTAL CAPITAL	180,520,562
	TOTAL ALOCATION	1,073,350,552

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	BUREAU OF PUBLIC PROCUREMENT (BPP)				
INSTITUTION'S CODE:	0111010001				
CODE	LINE ITEM	LOCATION			2013 AMENDMENT
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				180,520,562
	ON-GOING PROJECTS				180,520,562
	DEVELOPMENT AND DEPLOYMENT OF PUBLIC PROCUREMENT SOFTWARE FOR THE BUREAU (II)	North - Central	FCT	AMAC	180,520,562

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	
02101	PERSONNEL COST	5,804,294,192
21010101	CONSOLIDATED SALARY	3,659,129,514
21020101	NON REGULAR ALLOWANCES	1,463,651,806
21020201	NHIS	365,912,951
21020202	CONTRIBUTORY PENSION	315,599,921
02201	OVERHEAD COST	1,410,960,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,300,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	357,280,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,415,468
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	72,814,814
22020201	ELECTRICITY CHARGES	15,169,813
22020202	TELEPHONE CHARGES	5,282,758
22020203	INTERNET ACCESS CHARGES	5,447,772
22020205	WATER RATES	1,937,948
22020206	SEWERAGE CHARGES	7,411,879
22020207	LEASED COMMUNICATION LINES(S)	8,694,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,797,279
22020302	BOOKS	19,353,149
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,963,985
22020306	PRINTING OF SECURITY DOCUMENTS	2,114,126
22020307	DRUGS & MEDICAL SUPPLIES	14,395,610
22020309	UNIFORMS & OTHER CLOTHING	24,160,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,852,424
22020402	MAINTENANCE OF OFFICE FURNITURE	2,290,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,891,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,536,484
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,629,595
22020501	LOCAL TRAINING	66,262,387
22020502	INTERNATIONAL TRAINING	43,833,102
22020603	OFFICE RENT	71,083,059
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	70,422,769
22020606	CLEANING & FUMIGATION SERVICES	5,370,011
22020701	FINANCIAL CONSULTING	6,145,834
22020703	LEGAL SERVICES	100,000,000
22020801	MOTOR VEHICLE FUEL COST	31,976,146
22020803	PLANT / GENERATOR FUEL COST	74,341,739
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,594,964
22021001	REFRESHMENT & MEALS	14,751,792
22021002	HONORARIUM & SITTING ALLOWANCE	17,087,106
22021003	PUBLICITY & ADVERTISEMENTS	120,029,248
22021004	MEDICAL EXPENSES	24,150,470
22021006	POSTAGES & COURIER SERVICES	4,683,668
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,179,653
22021009	SPORTING ACTIVITIES	39,308,637
03101	TOTAL CAPITAL EXPENDITURE	2,612,900,000
23010101	PURCHASE / ACQUISITION OF LAND	2,500,000,000
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,900,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	5,804,294,192
	TOTAL OVERHEAD	1,410,960,830
	TOTAL RECURRENT	7,215,255,023
	TOTAL CAPITAL	2,612,900,000
	TOTAL ALLOCATION	9,828,155,023

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	ECONOMIC AND FINANCIAL CRIME COMMISSION				
INSTITUTION'S CODE:	0111009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PURCHASE / ACQUISITION OF LAND				2,500,000,000
	ON-GOING PROJECTS				2,500,000,000
	NEW HEAD OFFICE BUILDING			ABUJA	2,500,000,000
23010105	PURCHASE OF MOTOR VEHICLES				27,000,000
	NEW PROJECTS			ABUJA	27,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,000,000
	NEW PROJECTS			ABUJA	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				20,000,000
	NEW PROJECTS			ABUJA	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION			ABUJA	50,900,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	
02101	PERSONNEL COST	426,568,865
21010101	CONSOLIDATED SALARY	381,868,535
21020201	NHIS	17,880,132
21020202	CONTRIBUTORY PENSION	26,820,198
02201	OVERHEAD COST	426,520,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,841,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,928,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,830,367
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,387,759
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,800,000
22020205	WATER RATES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,851,640
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,202,943
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,593,524
22020402	MAINTENANCE OF OFFICE FURNITURE	1,348,146
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,353,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,706,161
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,270,895
22020406	OTHER MAINTENANCE SERVICES	1,730,338
22020501	LOCAL TRAINING	15,580,186
22020502	INTERNATIONAL TRAINING	23,261,949
22020601	SECURITY SERVICES	3,442,155
22020603	OFFICE RENT	12,345,471
22020701	FINANCIAL CONSULTING	226,189,540
22020702	INFORMATION TECHNOLOGY CONSULTING	3,086,401
22020703	LEGAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,147,240
22020803	PLANT / GENERATOR FUEL COST	860,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	493,819
22021001	REFRESHMENT & MEALS	3,180,227
22021002	HONORARIUM & SITTING ALLOWANCE	17,777,646
22021003	PUBLICITY & ADVERTISEMENTS	5,518,341
22021004	MEDICAL EXPENSES	6,000,000
22021006	POSTAGES & COURIER SERVICES	2,592,583
22021007	WELFARE PACKAGES	5,246,909
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,602,459
03101	TOTAL CAPITAL EXPENDITURE	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	**426,568,865**
	TOTAL OVERHEAD	**426,520,591**
	TOTAL RECURRENT	**853,089,456**
	TOTAL CAPITAL	**100,000,000**
	TOTAL ALLOCATION	**953,089,456**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)				
INSTITUTION'S CODE:	0111011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF FURNITURE				5,000,000
23010113	PURCHASE OF COMPUTERS				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF LAPTOP FOR STAFF & NSWG OF ASSOCIATED SOFTWARES				10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				2,000,000
	ON-GOING PROJECTS				2,000,000
	PURCHASE OF PRINTERS				2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				6,000,000
	ON-GOING PROJECTS				6,000,000
	3 NOS PHOTOCOPYING MACHINES				6,000,000
23010117	PURCHASE OF SHREDDING MACHINES				1,000,000
	ON-GOING PROJECTS				1,000,000
	SHREDDING MACHINES				1,000,000
23010118	PURCHASE OF SCANNERS				2,500,000
	ON-GOING PROJECTS				2,500,000
	PURCHASE OF HIGH CAPACITY SCANNERS				2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				1,000,000
	ON-GOING PROJECTS				1,000,000
	FIRE EXTINGUISHERS				1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				27,500,000
	ON-GOING PROJECTS				27,500,000
	AUTOMATION OF AUDIT DATA PROCESS				27,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF LAW BOOKS				5,000,000
	OTHER LIBRARY BOOKS				5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	SECURITY EQUIPMENTS				3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,000,000
	ON-GOING PROJECTS				2,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				20,000,000
	ON-GOING PROJECTS				20,000,000
	ACQUISITION SOFTWARES FOR AUDIT AUTOMATION/DOCUMENT MANAGEMENT SYSTEMS				20,000,000
23050103	MONITORING AND EVALUATION				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSULTANCY ON IMPACT OF NEITI				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111008001	NATIONAL EMERGENCY MANAGAEMENT AGAENCY	
02101	PERSONNEL COST	488,213,790
21010101	CONSOLIDATED SALARY	433,967,814
21020201	NHIS	21,698,391
21020202	CONTRIBUTORY PENSION	32,547,586
02201	OVERHEAD COST	304,524,261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	4,500,000
22020205	WATER RATES	7,000,000
22020206	SEWERAGE CHARGES	6,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	37,000,000
22020601	SECURITY SERVICES	7,000,000
22020603	OFFICE RENT	6,000,000
22020604	RESIDENTIAL RENT	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	824,261
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	900,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**529,384,060**
23010106	PURCHASE OF VANS	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	315,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	24,384,060
	TOTAL PERSONNEL	**488,213,790**
	TOTAL OVERHEAD	**304,524,261**
	TOTAL RECURRENT	**792,738,051**
	TOTAL CAPITAL	**529,384,060**
	TOTAL ALLOCATION	**1,322,122,111**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)				
INSTITUTION'S CODE:	0111008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				35,000,000
	NEW PROJECTS				35,000,000
	PURCHASE OF TOYOTA HILUX VAN FOR ASSESSMENT				35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				55,000,000
	NEW PROJECTS				55,000,000
	OFFICE FURNITURE FOR PORTHARCOUT ZONAL OFFICE				30,000,000
	OFFICE FURNITURE FOR JOS ZONAL OFFICE				15,000,000
	OFFICE FURNITURE FOR MAIDUGURI ZONAL OFFICE				10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				315,000,000
	NEW PROJECTS				315,000,000
	BUILDING OF ENUGU ZONAL OFFICE				120,000,000
	BUILDING OF KADUNA ZONAL OFFICE				150,000,000
	CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTRE ALONG ILESHA - BENIN EXPRESS WAY, ONDO STATE	SW	ONDO		20,000,000
	CONSULTANCY AND DESIGN OF NEW ZONAL OFFICES				25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000
	NEW PROJECTS				100,000,000
	RENOVATION AND UPGRADE OFSOUTH-WEST ZONAL OFFICE, LAGOS				100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				24,384,060
	NEW PROJECTS				24,384,060
	FORTIFICATION OF THE AGENCY'S CENTRAL PAY OFFICE (CPO) IN ZONAL OFFICES				24,384,060

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111006001	NATIONAL INSTITUTE FOR POLICY AND STRATEGIC STUDIES, JOS	
02101	PERSONNEL COST	643,095,715
21010101	CONSOLIDATED SALARY	569,773,969
21020101	NON REGULAR ALLOWANCES	2,100,000
21020201	NHIS	28,488,698
21020202	CONTRIBUTORY PENSION	42,733,048
02201	OVERHEAD COST	553,828,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	297,416,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020205	WATER RATES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,734,700
22020302	BOOKS	3,000,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	200,000
22020309	UNIFORMS & OTHER CLOTHING	3,814,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	74,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020501	LOCAL TRAINING	15,000,000
22020502	INTERNATIONAL TRAINING	25,000,000
22020601	SECURITY SERVICES	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	19,361,931
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	146,876,613
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	104,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	11,876,613
23050101	RESEARCH AND DEVELOPMENT	16,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	643,095,715
	TOTAL OVERHEAD	553,828,211
	TOTAL RECURRENT	1,196,923,926
	TOTAL CAPITAL	146,876,613
	TOTAL ALLOCATION	1,343,800,539

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL INSTITUTE FOR POLICY AND STRATEGIC STUDIES, JOS				
INSTITUTION'S CODE:	0111006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				104,000,000
	ON-GOING PROJECTS				104,000,000
	RE ROOFING 14 BLOCKS PARTICIPANTS QTRS	North - Central	Plateau	Jos South	50,000,000
	RE-ROOFING OF 10 BLOCKS OF STAFF QTRS	North - Central	Plateau	Jos South	54,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				11,876,613
	ON-GOING PROJECTS				11,876,613
	REHABILATION OF MIN STADIUM & TENNIS COURTS	North - Central	Plateau	Jos South	11,876,613
23050101	RESEARCH AND DEVELOPMENT				16,000,000
	ON-GOING PROJECTS				16,000,000
	RESEARCH DEPT PROJECTS	North - Central	Plateau	Jos South	16,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				15,000,000
	ON-GOING PROJECTS				15,000,000
	BANDWIDTH SUBSCRIPTION	North - Central	Plateau	Jos south	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		**2013 AMENDMENT**
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0111003001	**NATIONAL BOUNDARY COMMISSION**	
02101	**PERSONNEL COST**	**339,119,105**
21010101	CONSOLIDATED SALARY	301,439,204
21020201	NHIS	15,071,960
21020202	CONTRIBUTORY PENSION	22,607,940
02201	**OVERHEAD COST**	**112,874,960**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,736,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,539,814
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,863,703
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,755,740
22020201	ELECTRICITY CHARGES	2,236,950
22020203	INTERNET ACCESS CHARGES	238,642
22020205	WATER RATES	1,071,605
22020206	SEWERAGE CHARGES	1,107,963
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,647,778
22020302	BOOKS	607,963
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,692
22020306	PRINTING OF SECURITY DOCUMENTS	1,394,334
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	703,469
22020402	MAINTENANCE OF OFFICE FURNITURE	892,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,687,794
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,470,249
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,698,877
22020406	OTHER MAINTENANCE SERVICES	3,678,437
22020501	LOCAL TRAINING	8,323,889
22020502	INTERNATIONAL TRAINING	3,693,209
22020601	SECURITY SERVICES	5,119,476
22020606	CLEANING & FUMIGATION SERVICES	3,600,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	960,235
22020703	LEGAL SERVICES	1,886,370
22020801	MOTOR VEHICLE FUEL COST	1,061,155
22020803	PLANT / GENERATOR FUEL COST	773,215
22020901	BANK CHARGES (OTHER THAN INTEREST)	389,613
22021007	WELFARE PACKAGES	2,500,000
22030101	MOTOR VEHICLE ADVANCES	3,783,632
22030104	REFURBISHING ADVANCES	3,783,632
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	258,525
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	553,982
03101	**TOTAL CAPITAL EXPENDITURE**	**508,358,320**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,839,665
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,368,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,405,648
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,535,153
23050101	RESEARCH AND DEVELOPMENT	183,261,668
23050102	FOLLOW UP COMMITTEES ON BAKASSI	45,978,914
23050103	MONITORING AND EVALUATION	258,968,803
	TOTAL PERSONNEL	**339,119,105**
	TOTAL OVERHEAD	**112,874,960**
	TOTAL RECURRENT	**451,994,065**
	TOTAL CAPITAL	**508,358,320**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL ALLOCATION	960,352,385

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL BOUNDARY COMMISSION				
INSTITUTION'S CODE:	0111003001				
CODE	LINE ITEM	LOCATION			
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,839,665
	ON-GOING PROJECTS				1,839,665
	PROCUREMENT OF TRAINING EQUIPTMENT				1,839,665
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,368,469
	ON-GOING PROJECTS				1,368,469
	PURCHASE OF LAW BOOKS				1,368,469
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				11,405,648
	ON-GOING PROJECTS				11,405,648
	RESSETLEMENT OF NIGERIAN COMMUNITIES AFFECTED BY DERMARCATION				11,405,648
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5,535,153
	ON-GOING PROJECTS				5,535,153
	RENOVATION OF OFFICES(HQS & LIASION OFFICES				5,535,153
23050101	RESEARCH AND DEVELOPMENT				183,261,668
	ON-GOING PROJECTS				183,261,668
	INTERLOCAL GOVERNMENT AND BOUNDARY PROBLEMS				16,624,015
	ESTHABLISHMENT OF DATABASE ON INTERNAL BOUNDARIES UPDATING				1,960,792
	PUBLICITY &MEDIA				2,959,971
	ETHNOGRAPHIC STUDY OF INTERNAL BOUNDARY/BORDER				3,368,469
	THE EFFECT AND SOCIAL ECONOMIC IMPACT OF DISPLACED				1,847,223
	INTERSTATE AND RESOLUTION OF TWENTY FIVE INTERSTATE BOUNDARIES				13,071,948
	TRACING AND DERMACATION OF 10 INTERSTATE BOUNDARIES				4,445,127
	RESEARCH AND PUBLICATION				5,824,372
	EXTENDED CONTINENTAL SHELF PHASE III				57,963,024
	NIGERIAN-GHANA MARITIME BOUNDARY NEGOTIATION				3,455,956
	TECHNOLOGY CENTER				2,845,480
	SUBMISSION OF BASELINE TO THE UNITED NATION				1,082,521
	CONSULTANCY,TECHNICAL ADVISOR & WORKSHOP ON MARITIME				1,191,725
	NIGERIAN-BENIN (INTERNATIONAL BOUNDARY SUMMIT)				5,964,076
	NIGERIA-CHAD TRANSBORDER COOPERATION				4,766,786
	TRANSBORDER COOPERATION WORKSHOP AND CONFERENCE				5,964,847
	INTERNATIONAL BOUNDARYDEMARCATION (NIGERIA-NIGER)				5,904,277
	COMPUTERISATION/DEVELOPMENT OF ACCOUNTING SOFTWARE/ DIGITALIZING BOUNDARY MAPS				7,658,429
	INTERNATIONAL BOUNDARYDEMARCATION (NIGERIA-CAMEROUN)				36,362,630
23050102	FOLLOW UP COMMITTEES ON BAKASSI				45,978,914
	CAMEROUN/NIGERIAN MIXED COMMISSION				45,978,914
23050103	MONITORING AND EVALUATION				258,968,803
	ON-GOING PROJECTS				258,968,803
	MONITORING AND EVALUATION				258,968,803

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111048001	NIGERIA ATOMIC ENERGY COMMISSION	
02101	PERSONNEL COST	891,735,673
21010101	CONSOLIDATED SALARY	792,653,932
21020201	NHIS	39,632,697
21020202	CONTRIBUTORY PENSION	59,449,045
02201	OVERHEAD COST	256,410,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020207	LEASED COMMUNICATION LINES(S)	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,010,645
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
03101	TOTAL CAPITAL EXPENDITURE	1,628,750,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	85,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000
23050101	RESEARCH AND DEVELOPMENT	1,458,750,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	891,735,673
	TOTAL OVERHEAD	256,410,645
	TOTAL RECURRENT	1,148,146,318
	TOTAL CAPITAL	1,628,750,000
	TOTAL ALLOCATION	2,776,896,318

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES				
INSTITUTION'S CODE:	0111048001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**40,000,000**
	NEW PROJECTS				**40,000,000**
	PROCUREMENT OF FIRE- FIGHTING VEHICLES AND EQUIPMENT FOR THE NTC-SHEDA AND CERT, ZARIA				40,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**85,000,000**
	ON-GOING PROJECTS				**85,000,000**
	PROCUREMENT AND INSTALLATION OF NEW NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR ENERGY RESEARCH CENTRES				50,000,000
	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS				35,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**20,000,000**
	NEW PROJECTS				**20,000,000**
	DESIGN, GRADING AND CONSTRUCTION OF 3-KM ROAD AND TRAILERS PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC-SHEDA.				20,000,000
23040104	**INDUSTRIAL POLLUTION PREVENTION & CONTROL**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	PAYMENT OF INSURRANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS				25,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,458,750,000**
	ON-GOING PROJECTS				**476,000,000**
	RESEARCHERS'S HOSTEL AND SERVICE FACILITIES AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA, ABUJA.				70,000,000
	PRODUCT WAREHOUSE AND UPGRADE OF GAMMA IRRADIATION FACILITY AT NTC, SHEDA				50,000,000
	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.				100,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.				60,000,000
	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AND PERIMETER FENCE AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.				50,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLOWO UNIVERSITY, ILE-IFE				30,000,000
	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.				60,000,000
	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.				6,000,000
	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING				50,000,000
	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNEST, OWERI				**982,750,000**
	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA				122,750,000
	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA				200,000,000
	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY				300,000,000
	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELLECTION PROJECTS				250,000,000
	DESIGN AND CONSTRUCTION OF LABORATORY BUILDING FOR NUCLEAR NON-DESTRUCTIVE TESTING AT PTI, EFFURUN-WARRI				110,000,000

FEDERAL GOVERNMENT OF NIGERIA		
		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111005001	**OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)**	
02201	**OVERHEAD COST**	**200,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,526,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,666,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020202	TELEPHONE CHARGES	220,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	440,000
22020303	NEWSPAPERS	1,063,298
22020304	MAGAZINES & PERIODICALS	999,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,540,000
22020501	LOCAL TRAINING	13,000,000
22020601	SECURITY SERVICES	1,320,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,400,000
22020801	MOTOR VEHICLE FUEL COST	2,465,000
22020803	PLANT / GENERATOR FUEL COST	1,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,400,000
22021001	REFRESHMENT & MEALS	8,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,300,000
22021006	POSTAGES & COURIER SERVICES	880,000
22021007	WELFARE PACKAGES	11,880,000
	TOTAL PERSONNEL	**0**
	TOTAL OVERHEAD	**200,000,000**
	TOTAL RECURRENT	**200,000,000**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**200,000,000**

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
POLICE SERVICE COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0155002001	POLICE SERVICE COMMISSION	434,206,997	325,196,740	**759,403,737**	1,470,000,000	**2,229,403,737**
TOTAL		**434,206,997**	**325,196,740**	**759,403,737**	**1,470,000,000**	**2,229,403,737**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0155002001	**POLICE SERVICE COMMISSION**	
02101	**PERSONNEL COST**	**434,206,997**
21010101	CONSOLIDATED SALARY	395,024,286
21020201	NHIS	15,673,084
21020202	CONTRIBUTORY PENSION	23,509,626
02201	**OVERHEAD COST**	**325,196,740**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,790,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,280,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,609,000
22020201	ELECTRICITY CHARGES	6,480,000
22020202	TELEPHONE CHARGES	2,592,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	216,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,040,000
22020302	BOOKS	1,547,000
22020303	NEWSPAPERS	583,000
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,289,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,332,000
22020307	DRUGS & MEDICAL SUPPLIES	43,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,123,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,182,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,080,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,160,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	54,115,000
22020502	INTERNATIONAL TRAINING	40,072,000
22020601	SECURITY SERVICES	6,240,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,160,000
22020606	CLEANING & FUMIGATION SERVICES	2,268,000
22020701	FINANCIAL CONSULTING	153,000
22020702	INFORMATION TECHNOLOGY CONSULTING	756,000
22020703	LEGAL SERVICES	11,707,000
22020704	ENGINEERING SERVICES	2,560,000
22020801	MOTOR VEHICLE FUEL COST	4,937,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000
22020803	PLANT / GENERATOR FUEL COST	3,888,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	119,000
22021001	REFRESHMENT & MEALS	2,721,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,480,000
22021003	PUBLICITY & ADVERTISEMENTS	7,480,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	8,360,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	134,000
22021009	SPORTING ACTIVITIES	5,144,740

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**1,470,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,470,000,000
	TOTAL PERSONNEL COST	**434,206,997**
	TOTAL OVERHEAD COST	**325,196,740**
	TOTAL RECURRENT COST	**759,403,737**
	TOTAL CAPITAL EXPENDITURE	**1,470,000,000**
	TOTAL ALLOCATION	**2,229,403,737**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	POLICE SERVICE COMMISSION				
INSTITUTION'S CODE:	0155002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1,470,000,000
	ON-GOING PROJECTS				1,470,000,000
	CONSTRUCTION OF HQTR. OFFICE BUILDING				1,470,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
	SUMMARY					
	POLICE FORMATIONS & COMMAND					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0155004001	POLICE FORMATIONS & COMMAND	292,794,434,937	7,683,952,375	**300,478,387,312**	14,096,000,000	**314,574,387,311**
	TOTAL	**292,794,434,937**	**7,683,952,375**	**300,478,387,312**	**14,096,000,000**	**314,574,387,311**

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0155004001	POLICE FORMATIONS AND COMMAND	
02101	PERSONNEL COST	292,794,434,937
21010101	CONSOLIDATED SALARY	221,052,433,713
21020101	NON REGULAR ALLOWANCES	43,821,723,014
21020102	FOREIGN SERVICE ALLOWANCE	109,526,245
21020201	NHIS	11,124,300,786
21020202	CONTRIBUTORY PENSION	16,686,451,179
02201	OVERHEAD COST	7,683,952,375
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,617,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	464,245,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,813,272
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	208,697,680
22020201	ELECTRICITY CHARGES	240,341,944
22020202	TELEPHONE CHARGES	30,034,194
22020203	INTERNET ACCESS CHARGES	11,147,181
22020205	WATER RATES	81,886,272
22020206	SEWERAGE CHARGES	17,227,356
22020207	LEASED COMMUNICATION LINES(S)	13,749,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,532,836
22020302	BOOKS	15,518,880
22020303	NEWSPAPERS	10,875,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,755,571
22020306	PRINTING OF SECURITY DOCUMENTS	6,806,839
22020307	DRUGS & MEDICAL SUPPLIES	57,468,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	17,017,097
22020309	UNIFORMS & OTHER CLOTHING	1,625,887,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,975,046
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	130,519,787
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	436,168,152
22020402	MAINTENANCE OF OFFICE FURNITURE	65,890,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,887,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,399,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,841,033
22020406	OTHER MAINTENANCE SERVICES	797,810,042
22020407	MAINTENANCE OF AIRCRAFTS	54,795,053
22020408	MAINTENANCE OF SEA BOATS	68,068,389
22020501	LOCAL TRAINING	514,718,082
22020502	INTERNATIONAL TRAINING	136,136,778
22020601	SECURITY SERVICES	108,817,461
22020603	OFFICE RENT	72,560,902
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	239,442,664
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	2,470,882
22020702	INFORMATION TECHNOLOGY CONSULTING	6,589,020
22020703	LEGAL SERVICES	15,111,182
22020704	ENGINEERING SERVICES	3,689,307
22020705	ARCHITECTURAL SERVICES	3,689,307
22020706	SURVEYING SERVICES	3,689,307
22020801	MOTOR VEHICLE FUEL COST	599,359,577
22020803	PLANT / GENERATOR FUEL COST	78,905,892
22020804	AIRCRAFT FUEL COST	91,676,727
22020805	SEA BOAT FUEL COST	63,225,329
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,361,368
22020902	INSURANCE PREMIUM	378,863,788
22021001	REFRESHMENT & MEALS	6,840,873
22021002	HONORARIUM & SITTING ALLOWANCE	4,118,138

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 APPROPRIATION
ACCOUNT	**ACCOUNT NAME**	**=N=**
22021003	PUBLICITY & ADVERTISEMENTS	19,362,458
22021004	MEDICAL EXPENSES	38,181,375
22021006	POSTAGES & COURIER SERVICES	4,118,138
22021007	WELFARE PACKAGES	181,306,047
22021009	SPORTING ACTIVITIES	7,487,523
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	12,252,310
03101	**TOTAL CAPITAL EXPENDITURE**	**14,096,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	125,000,000
23010104	PURCHASE MOTOR CYCLES	41,400,000
23010105	PURCHASE OF MOTOR VEHICLES	475,100,000
23010107	PURCHASE OF TRUCKS	420,673,375
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	205,235,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	113,119,447
23010128	PURCHASE OF SECURITY EQUIPMENT	3,909,124,665
23010130	PURCHASE OF RECREATIONAL FACILITIES	55,744,496
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	130,500,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,257,370,177
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	952,165,276
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	240,959,375
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	4,602,553,875
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	296,560,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	425,060,826
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	549,268,734
23050101	RESEARCH AND DEVELOPMENT	55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,100,000
23050103	MONITORING AND EVALUATION	71,064,304
	TOTAL PERSONNEL	**292,794,434,937**
	TOTAL OVERHEAD	**7,683,952,375**
	TOTAL RECURRENT	**300,478,387,312**
	TOTAL CAPITAL	**14,096,000,000**
	TOTAL ALLOCATION	**314,574,387,311**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POLICE AFFAIRS				
MINISTRY'S CODE:	0155001001				
NAME OF INSTITUTION	POLICE FORMATIONS AND COMMAND				
INSTITUTION'S CODE:	0155004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				125,000,000
	ON-GOING PROJECTS				125,000,000
	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSESTS INCLUDING OUTSTANDING LIABILITIES				125,000,000
23010104	PURCHASE MOTOR CYCLES				41,400,000
	ON-GOING PROJECTS				41,400,000
	PROCUREMENT OF BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS FOR PATROL AND OPERATIONAL PURPOSES				41,400,000
23010105	PURCHASE OF MOTOR VEHICLES				475,100,000
	ON-GOING PROJECTS				475,100,000
	PURCHASE OF 3No. ARMOURED TOYOTA LANDCRUIZER VEHICLE (N90,000,000) AND 3No. ARMOURED TOYOTA HILUX (N75,000,000) FOR GSM TRACKING (INTELLIGENCE)				165,000,000
	PURCHASE OF PATROL VEHICLES (PICK-UPs, PATROL JEEPS, PATROL CARS, CANINE VANS) INSTALLED WITH COMMUNICATION EQUIPMENT AND CONFIGURED TO POLICE SPECIFICATION				310,100,000
23010107	PURCHASE OF TRUCKS				420,673,375
	ON-GOING PROJECTS				420,673,375
	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - UNIMOG TRUCKS, MOBILE WORKSHOP VEHICLES, H/DUTY RECOVERY VEHICLES, COMMS. MAINTENANCE VEHICLES, VETERINARY AMBULATORY VANS AND CRIME SCENE VEHICLES				300,673,375
	PURCHASE OF PERSONNEL DEPLOYMENT VEHICLES AND WATER TANKERS				120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				205,235,000
	ON-GOING PROJECTS				205,235,000
	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/COMMANDS NATIONWIDE				205,235,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				113,119,447
	ON-GOING PROJECTS				113,119,447
	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)				113,119,447
23010128	PURCHASE OF SECURITY EQUIPMENT				3,909,124,665
	ON-GOING PROJECTS				3,909,124,665
	PROCUREMENT OF ARMS AND AMMUNITION				425,250,000
	PROCUREMENT OF RIOT CONTROL EQUIPMENT				296,708,180
	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS AND BALLISTIC HELMETS)				355,266,195
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)				70,500,000
	PROCUREMENT OF FORENSIC EQUIPMENT, PROVISION OF DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS				105,000,000
	PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD				1,405,550,000
	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)				120,500,000
	UPGRADE OF GSM TRACKING SYSTEM				157,000,000
	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT FOR POLICE FORMATIONS AND COMMANDS				200,000,000
	PROCUREMENT OF DOGS HANDLING EQUIPMENT AND FEEDING COST				55,065,000
	PURCHASE OF MOUNTED TROOP ACCESSORIES AND FEEDING COST				50,450,300
	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PEACEKEEPING DUTIES				105,000,000
	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR MOBILE POLICE SQUADRONS NATIONWIDE				100,000,000
	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS				60,000,000
	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNIT AT FHQ, FORMATIONS AND COMMANDS				75,430,500
	INSURANCE OF POLICE AIRCRAFT, PATROL BOATS AND OTHER CAPITAL ASSETS				200,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FENCING OF MOBILE POLICE OFFICE AT JALINGO, TARABA STATE				20,000,000
	PURCHASE OF MARINE/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEARS				107,404,490
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**55,744,496**
	ON-GOING PROJECTS				**55,744,496**
	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILLS, TRAINING, ETC				55,744,496
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**130,500,450**
	ON-GOING PROJECTS				**130,500,450**
	PURCHASE OF AIRCRAFT GROUND HANDLING AND HANGER EQUIPMENT				80,500,450
	PURCHASE OF AIRCRAFT SPARE PARTS				50,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,257,370,177**
	ON-GOING PROJECTS				**1,257,370,177**
	COMPLETION OF STATE HQ COMPLEX IN DAMATURU YOBE STATE, DUTSE JIGAWA STATE, JALINGO TARABA STATE, ZONE 4 HQ MAKURDI AND ZONE 9 HQ UMUAHIA				200,751,025
	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA	North - Central	FCT		91,915,194
	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA	North - Central	FCT		96,517,983
	ESTABLISHMENT OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	North - Central	FCT		107,666,349
	POLICE TRAINING SCHOOL, KUDAN	North - West	Kaduna	Kudan	460,211,011
	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	South - West	Ogun		80,308,615
	CONSTRUCTION OF POLICE INTELLIGENCE COLLEGE, ILORIN, KWARA STATE	North - Central	Kwara		220,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**952,165,276**
	ON-GOING PROJECTS				**752,165,276**
	CONSTRUCTION AND REHABILITATION OF COTTAGE HOSPITAL (25-BED BUNGALOW TYPE) AND FENCING OF EXISTING POLICE HOSPITALS				607,230,851
	DEVELOPMENT OF POLICE VETERINARY DOGS BREEDING CENTRE FHQ ABUJA	North - Central	FCT		45,199,056
	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY FHQ ABUJA	North - Central	FCT		44,623,345
	COMPLETION OF VETERINARY CLINICS IN JOS, KADUNA AND ENUGU. REHABILITATION OF EXISTING VETERINARY CLINICS IN FCT ABUJA				55,112,024
	NEW PROJECTS				**200,000,000**
	CONSTRUCTION OF HEALTH FACILITY IN POLCE ACCADEMY WUDIL				200,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**240,959,375**
	ON-GOING PROJECTS				**240,959,375**
	CONSTRUCTION OF POLICE PRIMARY/SECONDARY SCHOOLS	North - West	Zamfara	Gusau	240,959,375
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**4,602,553,875**
	ON-GOING PROJECTS				**4,602,553,875**
	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS NATIONWIDE				1,110,166,346

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF CENTRAL POLICE STATION OTUKPO, BENUE STATE, DIVISIONAL POLICE STATION MPU, ANINRI LOCAL GOVERNMENT ENUGU STATE. IKOM POLICE STATION CROSS RIVER STATE, NINGI LGA BAUCHI STATE, MUTUM - BIYU POLICE , GASSOL TARABA STATE, ACHIAGU POLICE STATION EBONYI STATE, AREA COMMAND ONUEKE EBONYI STATE, MUSAWA, KATSINA STATE, OKO CENTRAL POLICE STATION EDO STATE, MOBILE BASE, UYO AKWA IBOM STATE, MBUTU MBAISE CENTRAL POLICE STATION , URHOKUOSA EDO STATE. AROCHUKWU/OHAFIA ABIA STATE. ONICHA-UKU DELTA STATE. ELLU DELTA STATE.AGBOKIM WATERFALLS C/RIVER.GAMAGIRA KADUNA STATE.GALAMBI. NAFADA, ILEPA - PAKOTO, IFO LGA. ACHIAGU EBONYI. KUMO GOMBE STATE, ORLU POLICE DIVISIONAL HQ, IMO STATE, ORU EAST POLICE DIVISIONAL HQ, IMO STATE, POLICE PROJECT AT JESSEE TOWNSHIP IN ETHIOPE LGA, DELTA STATE.				406,534,145
	FENCING OF POLICE STATIONS/BARRACKS NATIONWIDE				345,456,845
	CONSTRUCTION OF POLICE MARINE JETTIES AT MAKURDI IN BENUE, YAURI IN KEBBI, BAGA IN BORNO AND LOKOJA IN KOGI				140,183,966
	REHABILITATION AND IMPROVEMENT OF THE POLICE TRAINING SCHOOLS AND COLLEGES, IKEJA, LAGOS, ORJI RIVER, BAUCHI, BAYELSA, EBONYI, GOMBE AND POLICE ACADEMY WUDIL				2,444,950,000
	CONSTRUCTION OF 1 NO 4-MAN RANK AND FILE QUARTERS (STORY TYPE) AT OWELLI AWGU	SOUTH EAST	ENUGU	AWGU	30,000,000
	REHABILITATION OF THE MARINE POLICE JETTY AT ABONNEMA WHARF, PORT HARCOURT, RIVERS STATE	SS	RIVERS		20,000,000
	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA NASARAWA STATE AND 48 PMF AT OKWUZU EGBEMA RIVERS STATE				105,262,573
23020117	**CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES**				**70,000,000**
	ON-GOING PROJECTS				**70,000,000**
	CONSTRUCTION OF HELIPAD IN 6 LOCATIONS: OTUKPO, FUGAR, YOLA, RINGIM, ABEOKUTA AND ELEWERAN OBALUFE WITH INFRASTUCTURES AND BRIDGES	North - East	Adamawa	Yola	70,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**296,560,000**
	ON-GOING PROJECTS				**296,560,000**
	ESTABLISHMENT OF EOD UNITS IN 10 STATES (ABIA, BAUCHI, GOMBE, JIGAWA, KEBBI, LAGOS, NASARAWA, NIGER, TARABA AND ZAMFARA)				90,000,000
	PROCUREMENT OF COUNTER-TERRORIST SQUAD EQUIPMENT				206,560,000
23030107	**REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS**				**425,060,826**
	ON-GOING PROJECTS				**425,060,826**
	UPGRADING OF POLICE BARRACKS AT DEI-DEI ABUJA INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICTY, ETC.	North - Central	FCT	Bwari	333,281,054
	REHABILITATION AND UPGRADE OF MARINE POLICE JETTIES AT ORON IN AKWA IBOM, CALABAR IN CROSS RIVER, OKITIPUPA IN ONDO AND ONIKAN IN LAGOS STATE.	South - West	Ondo	Okitipupa	91,779,772
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**549,268,734**
	ON-GOING PROJECTS				**549,268,734**
	REHABILITATION AND UPGRADE OF POLICE PRINTING PRESS IN LAGOS	South - West	Lagos	Ikeja	95,230,000
	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS: KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OWERRI AND MAKURDI				90,498,690
	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES AND ARMOURY IN SIX ZONES AND ABUJA				82,840,981

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS (DETECTIVE COLL. ENUGU, PMF TRG SCHs GWOZA & ILA-ORAGUN, ATS TRG SCH NONWA-TAI, POLICE COLL. IKEJA, KADUNA, M'GURI, OJI-RIVER, PTS IPERU, IBADAN, OYIN-AKOKO, MOUNTED & DOG TRG SCHs, COMMUNICATION TRG SCHs IKEJA & KADUNA				280,699,063
23050101	**RESEARCH AND DEVELOPMENT**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	RESEARCH & DEVELOPMENT PROGRAMMES FOR THE NIGERIA POLICE				55,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**100,100,000**
	ON-GOING PROJECTS				**100,100,000**
	ESTABLISHMENT OF HUMAN RESOURCE MANAGEMENT SYSTEM WITH BIOMETRICS, AND UPGRADE OF INTRANET CONNECTIVITY				100,100,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**71,064,304**
	ON-GOING PROJECTS				**71,064,304**
	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)				71,064,304

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
	SUMMARY					
	POLICE FORMATIONS & COMMAND					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0155004001	POLICE FORMATIONS & COMMAND	292,794,434,937	8,103,952,375	**300,898,387,312**	10,250,000,000	**311,148,387,311**
TOTAL		**292,794,434,937**	**8,103,952,375**	**300,898,387,312**	**10,250,000,000**	**311,148,387,311**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0155004001	POLICE FORMATIONS AND COMMAND	
02101	PERSONNEL COST	292,794,434,937
21010101	CONSOLIDATED SALARY	221,052,433,713
21020101	NON REGULAR ALLOWANCES	43,821,723,014
21020102	FOREIGN SERVICE ALLOWANCE	109,526,245
21020201	NHIS	11,124,300,786
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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	664,245,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,813,272
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22020201	ELECTRICITY CHARGES	340,341,944
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22020206	SEWERAGE CHARGES	17,227,356
22020207	LEASED COMMUNICATION LINES(S)	13,749,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	365,532,836
22020302	BOOKS	15,518,880
22020303	NEWSPAPERS	10,875,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,755,571
22020306	PRINTING OF SECURITY DOCUMENTS	6,806,839
22020307	DRUGS & MEDICAL SUPPLIES	57,468,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	17,017,097
22020309	UNIFORMS & OTHER CLOTHING	1,365,887,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,975,046
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	130,519,787
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	636,168,152
22020402	MAINTENANCE OF OFFICE FURNITURE	65,890,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	273,887,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,399,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,841,033
22020406	OTHER MAINTENANCE SERVICES	297,810,042
22020407	MAINTENANCE OF AIRCRAFTS	54,795,053
22020408	MAINTENANCE OF SEA BOATS	68,068,389
22020501	LOCAL TRAINING	714,718,082
22020502	INTERNATIONAL TRAINING	136,136,778
22020601	SECURITY SERVICES	108,817,461
22020603	OFFICE RENT	72,560,902
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	259,442,664
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	2,470,882
22020702	INFORMATION TECHNOLOGY CONSULTING	6,589,020
22020703	LEGAL SERVICES	15,111,182
22020704	ENGINEERING SERVICES	3,689,307
22020705	ARCHITECTURAL SERVICES	3,689,307
22020706	SURVEYING SERVICES	3,689,307
22020801	MOTOR VEHICLE FUEL COST	699,359,577
22020803	PLANT / GENERATOR FUEL COST	88,905,892
22020804	AIRCRAFT FUEL COST	91,676,727
22020805	SEA BOAT FUEL COST	63,225,329
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,361,368
22020902	INSURANCE PREMIUM	578,863,788

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
22021001	REFRESHMENT & MEALS	6,840,873
22021002	HONORARIUM & SITTING ALLOWANCE	4,118,138
22021003	PUBLICITY & ADVERTISEMENTS	19,362,458
22021004	MEDICAL EXPENSES	38,181,375
22021006	POSTAGES & COURIER SERVICES	4,118,138
22021007	WELFARE PACKAGES	181,306,047
22021009	SPORTING ACTIVITIES	7,487,523
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	12,252,310
03101	**TOTAL CAPITAL EXPENDITURE**	**10,250,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	125,000,000
23010104	PURCHASE MOTOR CYCLES	41,400,000
23010105	PURCHASE OF MOTOR VEHICLES	475,100,000
23010107	PURCHASE OF TRUCKS	510,673,375
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	255,235,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	113,119,447
23010128	PURCHASE OF SECURITY EQUIPMENT	3,144,074,665
23010130	PURCHASE OF RECREATIONAL FACILITIES	95,744,496
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	200,500,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,171,370,177
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	252,165,276
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	240,959,375
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,807,603,875
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	346,560,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	425,060,826
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	549,268,734
23050101	RESEARCH AND DEVELOPMENT	155,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,100,000
23050103	MONITORING AND EVALUATION	71,064,304
	TOTAL PERSONNEL	**292,794,434,937**
	TOTAL OVERHEAD	**8,103,952,375**
	TOTAL RECURRENT	**300,898,387,312**
	TOTAL CAPITAL	**10,250,000,000**
	TOTAL ALLOCATION	**311,148,387,311**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POLICE AFFAIRS				
MINISTRY'S CODE:	0155001001				
NAME OF INSTITUTION:	POLICE FORMATIONS AND COMMAND				
INSTITUTION'S CODE:	0155004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**125,000,000**
	ON-GOING PROJECTS				**125,000,000**
	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSESTS INCLUDING OUTSTANDING LIABILITIES				125,000,000
23010104	**PURCHASE MOTOR CYCLES**				**41,400,000**
	ON-GOING PROJECTS				**41,400,000**
	PROCUREMENT OF BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS FOR PATROL AND OPERATIONAL PURPOSES				41,400,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**475,100,000**
	ON-GOING PROJECTS				**475,100,000**
	PURCHASE OF 3No. ARMOURED TOYOTA LANDCRUIZER VEHICLE (N90,000,000) AND 3No. ARMOURED TOYOTA HILUX (N75,000,000) FOR GSM TRACKING (INTELLIGENCE)				165,000,000
	PURCHASE OF PATROL VEHICLES (PICK-UPs, PATROL JEEPS, PATROL CARS, CANINE VANS) INSTALLED WITH COMMUNICATION EQUIPMENT AND CONFIGURED TO POLICE SPECIFICATION				310,100,000
23010107	**PURCHASE OF TRUCKS**				**510,673,375**
	ON-GOING PROJECTS				**510,673,375**
	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - UNIMOG TRUCKS, MOBILE WORKSHOP VEHICLES, H/DUTY RECOVERY VEHICLES, COMMS. MAINTENANCE VEHICLES, VETERINARY AMBULATORY VANS AND CRIME SCENE VEHICLES				340,673,375
	PURCHASE OF PERSONNEL DEPLOYMENT VEHICLES AND WATER TANKERS				170,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**255,235,000**
	ON-GOING PROJECTS				**255,235,000**
	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/COMMANDS NATIONWIDE				255,235,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**113,119,447**
	ON-GOING PROJECTS				**113,119,447**
	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)				113,119,447
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**3,144,074,665**
	ON-GOING PROJECTS				**3,144,074,665**
	PROCUREMENT OF ARMS AND AMMUNITION				425,250,000
	PROCUREMENT OF RIOT CONTROL EQUIPMENT				296,708,180
	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS AND BALLISTIC HELMETS)				455,266,195

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)				70,500,000
	PROCUREMENT OF FORENSIC EQUIPMENT, PROVISION OF DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS				105,000,000
	PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD				250,500,000
	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)				220,500,000
	UPGRADE OF GSM TRACKING SYSTEM				157,000,000
	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT FOR POLICE FORMATIONS AND COMMANDS				280,000,000
	PROCUREMENT OF DOGS HANDLING EQUIPMENT AND FEEDING COST				55,065,000
	PURCHASE OF MOUNTED TROOP ACCESSORIES AND FEEDING COST				50,450,300
	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PEACEKEEPING DUTIES				135,000,000
	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR MOBILE POLICE SQUADRONS NATIONWIDE				150,000,000
	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS				60,000,000
	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNIT AT FHQ, FORMATIONS AND COMMANDS				75,430,500
	INSURANCE OF POLICE AIRCRAFT, PATROL BOATS AND OTHER CAPITAL ASSETS				220,000,000
	PURCHASE OF MARINE/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEARS				137,404,490
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**95,744,496**
	ON-GOING PROJECTS				**95,744,496**
	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILLS, TRAINING, ETC				95,744,496
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**200,500,450**
	ON-GOING PROJECTS				**200,500,450**
	PURCHASE OF AIRCRAFT GROUND HANDLING AND HANGER EQUIPMENT				100,500,450
	PURCHASE OF AIRCRAFT SPARE PARTS				100,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,171,370,177**
	ON-GOING PROJECTS				**1,171,370,177**
	COMPLETION OF STATE HQ COMPLEX IN DAMATURU YOBE STATE, DUTSE JIGAWA STATE, JALINGO TARABA STATE, ZONE 4 HQ MAKURDI AND ZONE 9 HQ UMUAHIA				220,751,025
	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA	North - Central	FCT		91,915,194

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA	North - Central	FCT		96,517,983
	ESTABLISHMENT OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	North - Central	FCT		107,666,349
	POLICE TRAINING SCHOOL, KUDAN	North - West	Kaduna	Kudan	354,211,011
	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	South - West	Ogun		80,308,615
	CONSTRUCTION OF POLICE INTELLIGENCE COLLEGE, ILORIN, KWARA STATE	North - Central	Kwara		220,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**252,165,276**
	ON-GOING PROJECTS				**252,165,276**
	CONSTRUCTION AND REHABILITATION OF COTTAGE HOSPITAL (25-BED BUNGALOW TYPE) AND FENCING OF EXISTING POLICE HOSPITALS				107,230,851
	DEVELOPMENT OF POLICE VETERINARY DOGS BREEDING CENTRE FHQ ABUJA	North - Central	FCT		45,199,056
	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY FHQ ABUJA	North - Central	FCT		44,623,345
	COMPLETION OF VETERINARY CLINICS IN JOS, KADUNA AND ENUGU. REHABILITATION OF EXISTING VETERINARY CLINICS IN FCT ABUJA				55,112,024
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**240,959,375**
	ON-GOING PROJECTS				**240,959,375**
	CONSTRUCTION OF POLICE PRIMARY/SECONDARY SCHOOLS	North - West	Zamfara	Gusau	240,959,375
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**1,807,603,875**
	ON-GOING PROJECTS				**1,807,603,875**
	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS NATIONWIDE				810,166,346
	CONSTRUCTION OF OFFICE ACCOMMODATION AND POLICE STATIONS NATIONWIDE				406,534,145
	FENCING OF POLICE STATIONS/BARRACKS NATIONWIDE				345,456,845
	CONSTRUCTION OF POLICE MARINE JETTIES AT MAKURDI IN BENUE, YAURI IN KEBBI, BAGA IN BORNO AND LOKOJA IN KOGI				140,183,966
	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA NASARAWA STATE AND 48 PMF AT OKWUZU EGBEMA RIVERS STATE				105,262,573
23020117	**CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES**				**70,000,000**
	ON-GOING PROJECTS				**70,000,000**
	CONSTRUCTION OF HELIPAD IN 6 LOCATIONS: OTUKPO, FUGAR, YOLA, RINGIM, ABEOKUTA AND ELEWERAN OBALUFE WITH INFRASTUCTURES AND BRIDGES	North - East	Adamawa	Yola	70,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**346,560,000**
	ON-GOING PROJECTS				**346,560,000**
	ESTABLISHMENT OF EOD UNITS IN 10 STATES (ABIA, BAUCHI, GOMBE, JIGAWA, KEBBI, LAGOS, NASARAWA, NIGER, TARABA AND ZAMFARA)				90,000,000
	PROCUREMENT OF COUNTER-TERRORIST SQUAD EQUIPMENT				256,560,000
23030107	**REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS**				**425,060,826**
	ON-GOING PROJECTS				**425,060,826**
	UPGRADING OF POLICE BARRACKS AT DEI-DEI ABUJA INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICTY, ETC.	North - Central	FCT	Bwari	333,281,054
	REHABILITATION AND UPGRADE OF MARINE POLICE JETTIES AT ORON IN AKWA IBOM, CALABAR IN CROSS RIVER, OKITIPUPA IN ONDO AND ONIKAN IN LAGOS STATE.	South - West	Ondo	Okitipupa	91,779,772
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**549,268,734**
	ON-GOING PROJECTS				**549,268,734**
	REHABILITATION AND UPGRADE OF POLICE PRINTING PRESS IN LAGOS	South - West	Lagos	Ikeja	95,230,000
	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS: KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OWERRI AND MAKURDI				90,498,690
	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES AND ARMOURY IN SIX ZONES AND ABUJA				82,840,981
	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS (DETECTIVE COLL. ENUGU, PMF TRG SCHs GWOZA & ILA-ORAGUN, ATS TRG SCH NONWA-TAI, POLICE COLL. IKEJA, KADUNA, M'GURI, OJI-RIVER, PTS IPERU, IBADAN, OYIN-AKOKO, MOUNTED & DOG TRG SCHs, COMMUNICATION TRG SCHs IKEJA & KADUNA				280,699,063
23050101	**RESEARCH AND DEVELOPMENT**				**155,000,000**
	ON-GOING PROJECTS				**155,000,000**
	RESEARCH & DEVELOPMENT PROGRAMMES FOR THE NIGERIA POLICE				155,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**200,100,000**
	ON-GOING PROJECTS				**200,100,000**
	ESTABLISHMENT OF HUMAN RESOURCE MANAGEMENT SYSTEM WITH BIOMETRICS, AND UPGRADE OF INTRANET CONNECTIVITY				200,100,000
23050103	**MONITORING AND EVALUATION**				**71,064,304**
	ON-GOING PROJECTS				**71,064,304**
	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)				71,064,304

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
	SUMMARY					
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE						
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)	2,359,014,464	3,204,992,369	**5,564,006,832**	4,512,000,000	**10,076,006,832**
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,187,705,813	543,566,464	**1,731,272,277**	9,070,151,199	**10,801,423,476**
	NATIONAL COMMISSION FOR REFUGEES	223,397,652	115,571,229	**338,968,881**	266,000,000	**604,968,881**
0111021	LAGOS LIAISON OFFICE	-	27,686,816	**27,686,816**	80,350,000	**108,036,816**
	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,234,882,469	756,214,142	**4,991,096,611**	12,332,450,000	**17,323,546,611**
0111023	NATIONAL MERIT AWARD	32,211,487	100,000,000	**132,211,487**	189,000,000	**321,211,487**
0111024	FEDERAL ROAD SAFETY COMMISSION	28,081,217,967	1,233,378,748	**29,314,596,715**	1,480,000,000	**30,794,596,715**
0521027	PRESIDENTIAL ADVERSORY COMMITTEE	-	14,772,839	**14,772,839**	12,600,000	**27,372,839**
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	215,902,043	521,140,851	**737,042,894**	690,000,000	**1,427,042,894**
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	468,136,263	183,400,594	**651,536,856**	1,830,000,000	**2,481,536,856**
0111035	NATIONAL PENSION COMMISSION	-	224,342,507	**224,342,507**	700,000,000	**924,342,507**
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	177,438,438	343,058,410	**520,496,848**	200,000,000	**720,496,848**
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	112,412,132	253,589,901	**366,002,033**	277,000,000	**643,002,033**
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	196,672,633	53,439,589	**250,112,222**	143,680,330	**393,792,552**
0220001	NATIONAL LOTTERY REGULATORY	1,197,076,205	216,372,250	**1,413,448,455**	158,000,000	**1,571,448,455**
0111053001	SERVICOM	-	49,154,104	**49,154,104**	90,000,000	**139,154,104**
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	-	147,709,714	**147,709,714**	500,000,000	**647,709,714**
	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	-	117,738,575	**117,738,575**	60,500,000	**178,238,575**
	TOTAL	**38,486,067,566**	**8,106,129,101**	**46,592,196,666**	**32,591,731,529**	**79,183,928,195**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0111013001	**SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)**	
02101	**PERSONNEL COST**	**2,359,014,464**
21010101	CONSOLIDATED SALARY	2,153,322,688
21020201	NHIS	82,276,710
21020202	CONTRIBUTORY PENSION	123,415,066
02201	**OVERHEAD COST**	**3,204,992,369**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,025,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,820,694
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,684,009
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,725,721
22020201	ELECTRICITY CHARGES	86,668,419
22020202	TELEPHONE CHARGES	8,912,905
22020205	WATER RATES	4,051,102
22020206	SEWERAGE CHARGES	9,110,489
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,767,697
22020304	MAGAZINES & PERIODICALS	17,508,791
22020306	PRINTING OF SECURITY DOCUMENTS	11,504,470
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,752,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,708,045
22020402	MAINTENANCE OF OFFICE FURNITURE	5,752,235
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	74,779,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,628,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,628,352
22020406	OTHER MAINTENANCE SERVICES	5,752,235
22020501	LOCAL TRAINING	60,646,429
22020502	INTERNATIONAL TRAINING	28,775,918
22020601	SECURITY SERVICES	350,886,322
22020606	CLEANING & FUMIGATION SERVICES	115,044,696
22020701	FINANCIAL CONSULTING	11,504,470
22020801	MOTOR VEHICLE FUEL COST	25,885,057
22020803	PLANT / GENERATOR FUEL COST	14,380,587
22021001	REFRESHMENT & MEALS	17,256,704
22021002	HONORARIUM & SITTING ALLOWANCE	57,522,348
22021003	PUBLICITY & ADVERTISEMENTS	23,008,939
22021004	MEDICAL EXPENSES	25,885,057
22021006	POSTAGES & COURIER SERVICES	4,026,564
22021007	WELFARE PACKAGES	1,070,774,188
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	938,472,788
22021009	SPORTING ACTIVITIES	43,141,761
03101	**TOTAL CAPITAL EXPENDITURE**	**4,512,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	527,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	395,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	150,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,300,000,000
23040101	TREE PLANTING	80,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	**2,359,014,464**
	TOTAL OVERHEAD	**3,204,992,369**
	TOTAL RECURRENT	**5,564,006,832**
	TOTAL CAPITAL	**4,512,000,000**
	TOTAL ALLOCATION	**10,076,006,832**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
INSTITUTION'S	0111013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				100,000,000
	ON-GOING PROJECTS				100,000,000
	DEVELOPMENT & UPGRADING OF LIBRARY SERVICES:- FURNISHING & EQUIPING ECONOMIC, POLITICAL, & SGF GENERAL LIBRARIES. - PURCHASE OF BOOKS/PUBLICATIONS	NORTH - CENTRAL	FCT		100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				527,000,000
	ON-GOING PROJECTS				527,000,000
	PROVISION & INSTALLATION OF COMPREHENSIVE SECURITY SYSTEM FOR FED. SEC. PHASE I & SHEHU SHAGARI COMPLEX	NORTH - CENTRAL	FCT		527,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				395,000,000
	ON-GOING PROJECTS				395,000,000
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX	NORTH - CENTRAL	FCT		395,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				500,000,000
	ON-GOING PROJECTS				500,000,000
	PROVISION OF CONCRETE CAR PORTS AT SHEHU SHAGARI COMPLEX	NORTH - CENTRAL	FCT		500,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				150,000,000
	ON-GOING PROJECTS				150,000,000
	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	NORTH - CENTRAL	FCT		50,000,000
	UPGRADING OF ELECTRICAL COMPONENTSIN FED. SEC. PHASE I	NORTH - CENTRAL	FCT		100,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES				100,000,000
	ON-GOING PROJECTS				100,000,000
	ARCHIVAL EQUIPMENT & AUTOMATION OF ARCHIVAL FILLING SYSTEM, EQUIPING END ROOM FOR CABINET SECCRETARIAT& PURCHASE OF 2NO. HEAVY DUTY WORK CENTRE & ACCESSORIES	NORTH - CENTRAL	FCT		100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,300,000,000
	ON-GOING PROJECTS				300,000,000
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX	NORTH - CENTRAL	FCT		300,000,000
	NEW PROJECTS				2,000,000,000
	COMPREHENSIVE RENOVATION/REHABILITATION & UPGRADING OF FACILITIES AT FED. SEC. PHASE I (ELECTRICAL, MECHANICAL, ROOFTOPS, FLOOR& WALL FINISHES, LIFTS & GENERATORS)	NORTH - CENTRAL	FCT		2,000,000,000
23040101	TREE PLANTING				80,000,000
	ON-GOING PROJECTS				80,000,000
	LANDSCAPING OF OPEN AREAS IN SHEHU SHAGARI OFFICE COMPLEX	NORTH - CENTRAL	FCT		80,000,000
23050101	RESEARCH AND DEVELOPMENT				200,000,000
	ON-GOING PROJECTS				200,000,000
	SOCIO-ECONOMIC PROGRAMMES WITH LOCAL & INTERNATIONAL ORGANISATION & PRODUCTION OF COMPENDIUM OF NIGERIA TRADE & ECONOMIC BILATERAL RELATION WITH OTHER COUNTRIES OF THE WORLD	NORTH - CENTRAL	FCT		50,000,000
	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES & SURVEYS:-SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) -SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE & ASIAN COUNTRIES - CRITICAL REVIEW GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION SMALL/MEDIUM SCALE DEV	NORTH - CENTRAL	FCT		50,000,000
	PRODUCTION OF COMPENDIUM OF LAWS/BILLS PASSSED BY NATIONAL & STATE ASSEMBLIES 1999- MAY 2012 & PRODUCTION OF COMPENDIUM OF NIGERIA'S FOREIGN POLICY UNDER CIVILIAN REGIME -		FCT		50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH & CONSTITIONAL AWARD MATTERS	NORTH - CENTRAL	FCT		50,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	OSGF SYSTEM AUTOMATION, E-GOVERNMENT IMPLEMENTATION & COORDINATION. -ESTABLISHMENT OF DATA BASE	NORTH - CENTRAL	FCT		100,000,000
23050103	**MONITORING AND EVALUATION**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	BOARDER REGION BASELINE SURVEY FOR NIGERIA CAMEROON, & NIGERIA BENIN				60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111020001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	
02101	PERSONNEL COST	1,187,705,813
21010101	CONSOLIDATED SALARY	1,056,980,027
21020201	NHIS	52,290,314
21020202	CONTRIBUTORY PENSION	78,435,472
02201	OVERHEAD COST	543,566,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,082,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,070,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,935,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,852,275
22020201	ELECTRICITY CHARGES	3,897,221
22020202	TELEPHONE CHARGES	4,500,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,579,000
22020304	MAGAZINES & PERIODICALS	1,010,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,765,333
22020306	PRINTING OF SECURITY DOCUMENTS	5,600,620
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,760,195
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,150
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,200,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,590,000
22020501	LOCAL TRAINING	38,269,912
22020502	INTERNATIONAL TRAINING	33,014,391
22020601	SECURITY SERVICES	7,890,165
22020603	OFFICE RENT	7,899,500
22020702	INFORMATION TECHNOLOGY CONSULTING	6,150,200
22020801	MOTOR VEHICLE FUEL COST	23,500,478
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,089
22020803	PLANT / GENERATOR FUEL COST	5,222,017
22021001	REFRESHMENT & MEALS	16,210,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,223,150
22021003	PUBLICITY & ADVERTISEMENTS	6,800,120
22021006	POSTAGES & COURIER SERVICES	1,600,500
22021007	WELFARE PACKAGES	60,669,093
22021009	SPORTING ACTIVITIES	5,272,680
03101	TOTAL CAPITAL EXPENDITURE	9,070,151,199
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,176,151,199
23050103	MONITORING AND EVALUATION	1,894,000,000
	TOTAL PERSONNEL	1,187,705,813
	TOTAL OVERHEAD	543,566,464
	TOTAL RECURRENT	1,731,272,277
	TOTAL CAPITAL	9,070,151,199
	TOTAL ALLOCATION	10,801,423,476

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)				
INSTITUTION'S CODE:	0111020001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7,176,151,199
	NEW PROJECTS				7,176,151,199
	POVERTY ALLEVIATION PROGRAMME AT NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY, IMO STATE		ENUGU		20,000,000
	EMPOWERMENT OF YOUTH/WOMEN (MOTORCYCLE/REFRIGERATORS) IN GREATER AWGU		ENUGU		20,000,000
	YOUTH EMPOWERMENT SCHEME IN GURARA, SULEJA AND TAFA LGA's, NIGER STATE				250,000,000
	POVERTY ERADICATION PROGRAMME AT SUMAILA/TAKAI	SUMAILA/TAKA	KANO		100,000,000
	POVERTY ERADICATION PROGRAMME AT RANO	RANO	KANO		30,000,000
	POVERTY ERADICATION PROGRAMME AT KALTUNGO/SHONGOM	KALTUNGO/SHONGOM	GOMBE		30,000,000
	POVERTY ERADICATION PROGRAMME AT ANKA/TALATA MAFARA	ANKA/TALATA MAFARA	ZAMFARA		20,000,000
	POVERTY ERADICATION PROGRAMME AT GUMMI/BUKUYUM	GUMMI/BUKUYUM	ZAMFARA		20,000,000
	POVERTY ERADICATION PROGRAMME AT BAMA/NGALA/KALABAGE	BAMA/NGALA/KALABAGE	BORNO		20,000,000
	POVERTY AALLEVIATION PROGRAMME AT SABON GARI LGA, KADUNA STATE	SABON GARI LGA, STATE			100,000,000
	PURCHASE OF TRANSFORMERS TO KWANGILA, SABON GARI, BOMO,SAMARU NEW EXT., JEMA'A LAYIN ZOMO				10,000,000
	POVERTY ALLEVIATION;PURCHASE OF 300 UNITS OF JINCHENG MOTORCYCLE FOR YOUTHS, LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		30,600,000
	POVERTY ALLEVIATION;PROVISION OF 1000 UNITS OF SEWING MACHINES FOR WOMEN, LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		20,000,000
	POVERTY ALLEVIATION;PROVISION OF 300 PCS OF WATER PUMPS FOR YOUTHS, AT LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		9,000,000
	POVERTY ALLEVIATION;PROVISION OF 300 PCS OF GRINDING MACHINES FOR WOMEN,AT LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		9,000,000
	POVERTY ALLEVIATION;PROVISION OF 300 PCS OF KNAPSACK SPRAYER (15 LITRES), AT LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		6,000,000
	POVERTY ALLEVIATION;PROVISION OF 500 PCS HERBICIDE (5LITRES), LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		3,500,000
	POVERTY ALLEVIATION;PURCHASCE OF 40 PCS OF KEKE NAPEP AT LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		18,000,000
	PROVISION OF 26 PCS LAP-TOP COMPUTERS HP PRODUCT AT LOKOJA ,KOTON - KARFE LGAs	N C	KOGI		3,900,000
	YOUTH AND WOMEN EMPOWERMENT.GRINDING MACHINES,SEWING MACHINES,VULCANIZING MACHINES AND MOTOR CYCLES AT OTUKPO/OHIMINI LGAs	N C	BENUE		30,000,000
	POVERTY REDUCTION GRANTS SCHEME AT OJU/OBI LGAs	N C	BENUE		35,000,000
	PROVISION OF 500KVA TRANSFORMERS EACH IN ADIJA,UGBOBI,IKOBI,ALUFETI,AUKE,OSHIGBUDU,OGBAULU, ODUGBEHO,ATAGANYI ALL IN APA AND AGATU LGAs	N C	BENUE		37,000,000
	PROVISION OF 500KVA TRANSFORMER IN IGORO,OFOUKE, AND AYELE IN APA AND AGATU LGAs	N C	BENUE		17,000,000
	POVERTY ALLEVIATION PROJECTS AT ADO/OGBADIBO/OKPOKWU LGAs	N C	BENUE		30,000,000
	POVERTY ERADICATION FACILITIES,WIDOWHOOD EMPOWERMENT,YOUTH EMPOWERMENY,STUDENTS SCHOLARSHIP,PURCHASE OF SEWING MACHINGS,WEAVING MACHINES,MOTORCYCLES,WATER PUMPS,GRINDING MACHINES, AT PANKSHIN/KANKE/KANAM	N C	PLATEAU		41,000,000
	POVERTY REDUCTION AND ALLEVIATION PROGRAMME;PURCHASE OF MOTOR CYCLES,WATER PUMPS,BARABING SALOON,SEWING MACHINES &HAIR DRESSING etc AT MANGU/BOKKOS LGAs	N C	PLATEAU		50,000,000
	PAYMENTS OF SCHOLARSHIP FOR 300 STUDENTS	N C	NASARAWA	KEFFI,KARU KOKONA LGAs	40,000,000
	COOPERATIVE MODEL DESIGN/YOUTH EMPOWERMENT	North - Central	Nassarawa		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PURCHASE OF TRICYCLE (KEKE NAPEP) AND MOTOR CYCLES AS POVERTY INTERVENTION GRANT FOR FIKA/FUNE L.G.A	NORTH EAST	YOBE	FIKA/FUNE L.G.A	31,000,000
	PURCHASE OF NITTING MACHINE FOR FIKA/FUNE L.G.A	NORTH EAST	YOBE	FIKA/FUNE L.G.A	4,000,000
	PURCHASE OF BUSES,TRICYCLES,GRINDING MACHINES,SEWING MACHINES FOR POVERTY ALLEVIATION IN BURSI,GAIDAM,YUNUSARI FED CONST.	NORTH EAST	YOBE	BURSARI/ GAIDAM/ YUNUSARI	60,000,000
	PURCHASE OF GRINDING MACHINES,WATER PUMP,KEKE NAPEP AND MOTOR CYLES TO MACHINA,NGURU,KARASUWA,YUSUFARI L.G.A	NORTH EAST	YOBE	MACHINA ,NGURU,K ARASUWA ,YUSUFARI L.G.A	80,000,000
	PROVISION OF TRICYCLE,MOTOR CYCLE,GRINDING MACHINE,VULCANIZING MACHINE,WELDING MACHINE,WHEEL CHAIR,IRRIGATION PUMP,SEWING MACHINE,COMPUTER,CARPENTRY TOOLS&GENERATORS AT GOMBI/HONG FED CONSTITUENCY	NORTH EAST	ADAM AWA	GOMBI/H ONG	50,000,000
	POVERTY ALLEVIATION ITEMS: GRINDING MACHINES,SEWING MACHINES AND KEKE NAPEP	NORTH EAST	BAUC HI	MISAU/DA MBAM	15,000,000
	PURCHASE OF SKILL ACQUISITION EQUIPMENT FOR WOMEN AND YOUTH IN TORO L.G.A	NORTH EAST	BAUC HI	TORO L.G.A	15,000,000
	PURCHASE OF POVERTY ERADICATION FACILITIES (KEKE NAPEP,MOTRO CYCLE AND SEWING MACHINES) AT ALKALERI/KIRFI L.G.A	NORTH EAST	BAUC HI	ALKALERI/ KIRFI L.G.A	20,000,000
	YERWA YOUTH ENTERPRENEURSHIP DEVELOPMENT AND EMPOWERMENT FOR POVERTY ERADICATION	NORTH EAST	BORN O	MAIDUGRI FED CONST	30,000,000
	PROVISION OF MOTORCYCLES IN MARTE,MONGUNO AND NGANZAI L.G.A'S	NORTH EAST	BORN O	MARTE/M ONGUNO /NGANZAI L.G.A	30,000,000
	PROVISION OF RICE MILLING,GRINDING MACHINE,SEWING MACHINE AND KEKE NAPEP	NORTH EAST	TARAB A	GASHAKA /KURMI/S ARDAUNA L.G.A	15,000,000
	PROVISION OF KEKE NAPEP,SEWING MACHINE AND GRINDING MACHINE	NORTH EAST	TARAB A	JALINGO/ YORRO/ZI NGO L.G.A	15,000,000
	POVERTY ALLEVIATION PROJECT IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE	GWARAM FEDERAL CONSTITUENCY	JIGA WA	GWARAM	80,000,000
	SCHOLARSHIP SCHEME FOR 600 NOS. STUDENTS IN DUTSINMA/KURFI FEDERAL CONSTITUENCY,KATSINA STATE	DUTSINMA, KURFI	KATSIN A	DUTSINMA LGA, KURFI LGA	30,000,000
	PROVISION OF MOTORCYCLES OR KEKE NAPEP FOR YAURI/SHANGA/NGASKI LGAS , KEBBI STATE	YAURI, SHANGA,NGAS KI	KEBBI	YAURI, SHANGA, NGASKI LGA	30,000,000
	PROVISION OF 15 UNIT KEKE NAPEP FOR BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY,KEBBI STATE.	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	KEBBI	BIRNIN KEBBI/KAL GO/BUNZ A FEDERAL CONSTITU	9,000,000
	PROVISION OF 15 UNIT KEKE NAPEP FOR ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY,KEBBI STATE.	ALIERO/GWAN DU/JEGA	KEBBI	ALIERO/G WANDU/J EGA	9,000,000
	POVERTY ALLEVIATION & EMPLOYMENT GENERATION PROGRAMME IN ZURMI/SHINKAFI LGAS, ZAMFARA STATE	ZURMI/SHINKAF I	ZAMF ARA	ZURMI/SHI NKAFI	50,000,000
	POVERTY ALLEVIATION PROJECT IN GUMMI LGA, ZAMFARA STATE.	GUMMI	ZAMF ARA	GUMMI	60,000,000
	POVERTY ALLEVIATION PROJECT IN BUKKUYUM LGA, ZAMFARA STATE.	BUKKUYUM	ZAMF ARA	BUKKUYU M	50,000,000
	PROVISION OF TRICYCLES AND MOTORCYCLES TO THE DISABLED AND YOUTH IN BUNGUDU/MARU FEDERAL CONSTITUENCY,ZAMFARA STATE	BUNGUDU/MA RU	ZAMF ARA	BUNGUDU ,MARU	40,000,000
	PROCUREMENT OF TRICYCLES (KEKE NAPEP) AT OWERRI MUNICIPAL/NORTH/WEST FEDERAL CONSTITUENCY	SOUTH EAST	IMO	FEDERAL CONSTITU ENCY	58,000,000
	PROVISION OF TRYCYCLES AT ARONDIZUOGU, IDEATO NORTH	SOUTH EAST	IMO	IDEATO NORTH	20,000,000
	SUPPLY OF GRINDING MACHINES AT NTUEKE, IDEATO SOUTH	SOUTH EAST	IMO	IDEATO SOUTH	7,000,000
	PROVISION OF 50 NOS. TRICYCLE AT UKWA EAST LGA	SOUTH EAST	ABIA	UKWA EAST	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF 50 NOS. TRICYCLE AT UKWA WEST LGA	SOUTH EAST	ABIA	UKWA WEST	25,000,000
	PROVISION OF 200 NOS. TRICYCLE (KEKE NAPEP)IN BENDE FEDERAL CONSTITUENCY, ABIA STATE	SOUTH EAST	ABIA	FEDERAL CONSTITUENCY	40,000,000
	PROVISION OF KEKE NAPEP AT OROCHUKWU/ OHAFIA FEDERAL CONSTITUENCY OF ABIA STATE	SOUTH EAST	ABIA	OHAFIA	20,000,000
	PROVISION OF 100 NOS. TRICYCLE(KEKE NAPEP) AT UMUAHIA NORTH/ SOUTH/IKWUANO FEDERAL CONSTITUENCY	SOUTH EAST	ABIA	FEDERAL CONSTITUENCY	50,000,000
	PROVISION OF TRICYCLE (KEKE) AT ABA NORTH AND ABA SOUTH	SOUTH EAST	ABIA	ABA NORTH & SOUTH	24,000,000
	ENTERPRENEURSHIP TRAINING IN ENUGU EAST/ISI-UZO LGAs	SOUTH EAST	ENUGU	ENUGU EAST/ ISI-UZO	50,000,000
	PROVISION OF 150 NOS. KEKE NAPEP AT AWKA NORTH AND SOUTH	SOUTH EAST	ANAMBRA	AWKA NORTH & SOUTH	36,333,333
	PROVISION OF 100 PIECES OF KEKE NAPEP , 5 FOR EACH OF THE 20 WARDS. THE WARDS ARE: OKIJA ZONE (WARDS 1, 2, 3, 4, & 5), IHIALA ZONE (WARDS: AMAMU A & B,UZOAKWA, OGBORO & IHITE), ULI/AMORKA ZONE (WARDS: UMUAKU, UMUOMA, EZIAMA/IHITE & AMORKA) EBONESI ZONE (WARDS: ISSEKE, UBULUISIUZOR, ORSUMUOGHU, AZIA, MBOSI & LILU). ALL IN IHIALA LGA	SOUTH EAST	ANAMBRA	IHIALA	45,000,000
	PROVISION OF TRYCYCLES (KEKE) AT OGBARU FEDERAL CONSTITUENCY	SOUTH EAST	ANAMBRA	FEDERAL CONSTITUENCY	31,000,000
	PROVISION OF 150 NO. SEWING MACHINE FOR WOMEN EMPOWERMENT IN UYO FED. CONSTITUENCY, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000
	PROVISION OF 65 NO. KEKE NAPEP FOR YOUTH EMPOWERMENT IN UYO FED. CONSTITUENCY, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000
	YOUTH EMPOWERMENT: PROVISON OF TRICYCLES FOR YOUTHS IN BRASS AND NEMBE LGA, BAYELSA STATE	SS	BAYELSA		100,000,000
	PROVISION OF 100 UNITS OF KEKE NAPEP FOR YOUTH EMPOWERMENT FOR UGHELLI NORTH/UGHELLI SOUGH/UDU FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		30,000,000
	PURCHASE AND SUPPLY OF KEKE NAPEP TO EMPOWER POOR FAMILIES IN OKPE/SAPELE/UVWIE LGAs, DELTA STATE	SS	DELTA		48,000,000
	PROCUREMENT OF 30 HORSE POWER OUTBOARD FISHING ENGINES (20 UNITS) AT N750,000 EACH FOR FISHERS IN IBEJU LEKKI FED CONST., LAGOS STATE.	SW	LAGOS	IBEJU LEKKI	13,150,000
	FISHING NETS (A) PLY 40 BY 3 1/4 INCHES (150 BUNDLES) FOR IBJEJU LEKKI FED CONST. LAGOS STATE AT N20,000 EACH	SW	LAGOS	IBEJU LEKKI	2,350,000
	FISHING NETS (B) PLY 20 BY 2 3/4 INCHES (150 BUNDLES) FOR IBEJU LEKKI FED CONST. LAGOS AT N10,000 EACH	SW	LAGOS	IBEJU LEKKI	1,100,000
	DEEP FREEZERS (30 UNITS) AT N150,000 EACH FOR IBEJU LEKKI FED CONST OF LAGOS STATE	SW	LAGOS	IBEJU LEKKI	4,150,000
	SEWING MACHINES (50 UNITS) AT N30,000 EACH FOR IBEJU LEKKI FEDERAL CONSTITUENCY OF LAGOS STATE.	SW	LAGOS	IBEJU LEKKI	1,200,000
	MOTORCYCLES FOR IBEJU LEKKI FED CONST. LAGOS STATE (30 UNITS) @ N150,000 EACH	SW	LAGOS	IBEJU LEKKI	4,200,000
	30 UNITS OF TRICYCLES (KEKE NAPEP) FOR IBEJU LEKKI FED CONST. LAGOS STATE @N350,000 EACH	SW	LAGOS	IBEJU LEKKI	10,100,000
	30 UNITS OF GENERATORS FOR IBEJU LEKKI FED CONST. OF LAGOS STATE @ N150,000 EACH	SW	LAGOS	IBEJU LEKKI	3,000,000
	HAIR DRESSING MACHINES (80 UNITS) FOR IBEJU LEKKI FED CONSTITUENCY, LAGOS STATE @ N25,000 EACH	SW	LAGOS	IBEJU LEKKI	2,000,000
	PROCUREMENT OF 30 HORSE POWER OUTBOARD FISHING ENGINES (20 UNITS) AT N750,000 EACH FOR FARMERS IN EPE LGA, LAGOS STATE	SW	LAGOS	EPE	13,150,000
	FISHING NETS (A) PLY 40 BY 3 1/4 INCHES (150 BUNDLES) @ N20,000 EACH; (B) PLY 20 BY 2 3/4 INCHES (150 BUNDLES) @ N10,000 EACH FOR EPE LGA, LAGOS STATE.	SW	LAGOS	EPE	4,150,000
	30 UNITS OF DEEP FREEZERS @ N150,000 EACH FOR EPE LGA, LAGOS STATE.	SW	LAGOS	EPE	4,150,000
	SEWING MACHINES (50 UNITS) AT N30,000 EACH FOR EPE LGA OF LAGOS STATE.	SW	LAGOS	EPE	1,150,000
	MOTORCYCLES FOR EPE LGA. LAGOS STATE (30 UNITS) @ N150,000 EACH	SW	LAGOS	EPE	4,100,000
	30 UNITS OF TRICYCLES (KEKE NAPEP) @ N350,000 EACH FOR EPE LGA, LAGOS.	SW	LAGOS	EPE	10,100,000
	30 UNITS OF GENERATORS FOR EPE LGA OF LAGOS STATE @ N150,000 EACH	SW	LAGOS	EPE	2,800,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	80 UNITS OF HAIR DRESSING MACHINES @ N25,000 EACH FOR EPE LGA, LAGOS STATE.	SW	LAGOS	EPE	2,000,000
	50 UNITS OF CLIPPERS FOR BARBERS IN EPE LGA OF LAGOS STATE @ N10,000 EACH.	SW	LAGOS	EPE	500,000
	SUPPLY OF MOTORCYCLES, TRICYCLES, SEWING MACHINES, HAIR DRESSING MACHINES, GRINDING MACHINES & GENERATORS IN BOTH IBADAN NORTH-EAST AND SOUTH-EAST LGAs OF OYO STATE.	SW	OYO	IBADAN NORTH/SOUTH EAST	15,000,000
	PROCUREMENT OF 20 KEKE NAPEP TRICYCLES TO EHIME MBANO, IHITTE-UBOMA & OBOWO LGA, IMO STATE.	SE	IMO	EHIME MBANO, IHITTE-UBOMA & OBOWO	8,000,000
	EMPLOMENT GRANT FOR SKILL AQUISITION	NC	NASARAWA	AKWANGA,WAMBA &NASARAWA EGGON	50,000,000
	POVERTY REDUCTION GRANT SCHEME IN MALUNFASHI/KAFUR	NW	KATSINA	MALUNFASHI | & KAFUR	20,000,000
	PURCHASE OF TRICYLE & MACHINES FOR GADAKA,FIKA,DAMAGUN &MURBA VILLAGE	NE	YOBE	FIKA &FUNE	50,000,000
	SUPPLY AND DISTRIBUTION OF ENTERPRENUESHIP EQUIPMENTS AT TAMBUWAL FEDERAL CONSTITUENCY, SOKOTO STATE	NW	SOKOTO		400,000,000
	PURCCHASE AND DISTRIBUTION OF TRICYCLE FOR YOUTHS IN IMO STATE	SS	IMO		180,000,000
	SUPPLY OF TRICYCLE (KEKE NAPEP) AT ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE	SS	IMO		70,000,000
	POVERTY ERADICATION SCHEME FOR OBUBRA AND ETUNG LGAs, CROSS RIVER STATE	SS	CROSS RIVER		100,000,000
	POVERTY ALLEVIATION PROGRAMME IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE	NW	KADUNA		50,000,000
	EMPOWERMENT PROGRAMME IN ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE	SS	EDO		50,000,000
	POVERTY ALLEVIATION PROGRAMME IN ISOKO FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		100,000,000
	POVERTY ALLEVIATION PROGRAMME IN OGBOMOSHO/ORIRE FEDERAL CONSTITUENCY, OYO STATE	SW	OYO		60,000,000
	POVERTY ALLEVIATION PROGRAMME IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE	NW	ZAMFARA		20,000,000
	EMPOWERMENT SCHEMES IN LANGTANG NORTH AND LANGTANG SOUTH FEDERAL CONSTITTUENCY, PLATEAU STATE	NC	PLATEAU		15,000,000
	SCHOLARSHIP AND AGRANTS FOR EMPOWERMENTOF WIDOWS AND ORPHANS IN AWE/DOMA/KEANA, NASARAWA STATE	NC	NASARAWA		20,000,000
	YOUTHS AND WOMEN EMPOWEREMENT PROGRAMME IN ANAOCHA/NJIKOKA DUNUKOFIA FED. CONSTITUENCY, ANAMBRA STATE	SE	ANAMBRA		30,000,000
	POVERTY ERADICATION PROGRAMME IN BATAGARAWA, RIMI, CHARANCI FED. CONSTITUENCY, KATSINA STATE	NW	KATSINA		20,000,000
	YOUTH AND WOMEN EMPOWERMENT PROGRAMME IN BARKIN-LADI/RIYOM FED. CONSTITUENCY, PLATEAU STATE	NC	PLATEAU		20,000,000
	PROVISION OF KEKE NAPEP AT DAMATURU /TARMUWA /GUJBA /GULANI LGA, YOBE STATE	NE	YOBE		20,000,000
	POVERTY REDUCTION GRANT SCHEME IN OYO NORTH SENATORIAL DISTRICT				222,200,000
	AGRICULTURAL SUPPORT PROGRAMME, SKILL ACQUISITION PROGRAMME, COPE AND CCT IN OYO SOUTH SENATORIAL DISTRICT. OYO STATE.				120,200,000
	PURCHASE OF KEKE NAPEP FOR DELTA CENTRAL SENATORIAL DISTRICT				105,000,000
	YOUTH EMPOWERMENT SCHEME IN DELTA NORTH SENATORIAL DISTRICT, DELTA STATE.				50,000,000
	WOMEN AND YOUTH EMPOWERMENT PROGRAMME IN RIVERS EAST SENATORIAL DISTRICT				151,000,000
	PROVISION OF MEDICAL CARE FOR INDIGENT HERNIA AND EYE PATIENTS IN RIVERS EAST SENATORIAL DISTRICT				74,000,000
	NATIONAL POVERTY ERADICATION PROGRAMME IN ZAMFARA NORTH SENATORIAL DISTRICT				100,000,000
	YOUTH EMPOWERNMENT SCHEME IN GUSAU/TSAFE FEDERAL COUNTITUENCY OF ZAMFARA STATE				110,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MINOR SCHEME (SUPPLY OF TRICYCLES AND MOTOR CYCLES) AT KEBBI CENTRAL				25,000,000
	PURCHASE OF 800 UNITS OF SEWING MACHINES FOR WOMEN EMPOWERMENT IN THE FOLLOWING LGAS: AUGIE, ARGUNGU, DANDI, AEWA, SURU, AND BAGUDO KEBBI NORTH				37,200,000
	PROVISION OF 3300 MOBILE HANDSETS FOR RURAL MEN AND WOMEN TO FACILITATE MARKETING OF FARM PRODUCT IN THE FOLLOWING LGAS: AUGIE, ARGUNGU, DANDI, AREWA, SURU AND BAGUDO				19,800,000
	WOMEN AND YOUTH SKILL ACQUISITION/EMPOWERMENT IN KADUNA SOUTH SENATORIAL DISTRICT				58,666,667
	SKILL ACQUISITION STIPENDS IN KADUNA NORTH SENATORIAL DITRICT				49,401,199
	MACHING GRANT FOR DISBURSEMENT TO CO-OPERATIVE SOCIETIES IN KANO SOUTH SENATORIAL DISTRICT				130,000,000
	PURCHASE OF MINI BUSES FOR YOUTH EMPOWERMENT PROGRAMME (10 NOS.) IN BENUE NORTH EAST SENATORIAL DISTRICT				25,000,000
	PURCHASE OF EDUCATIONAL MATERIALS FOR THE POOR IN BENUE NORTH EAST SENATORIAL DISTRICT				31,000,000
	POVERTY ALLEVIATION GRANT SCHEME (BENUE NORTH WEST SENATORIAL DISTRICT)				40,000,000
	MACHING GRANT FOR COOPERATIVE SOCIETIES IN NASARAWA SOUTH SENATORIAL DISTRICT				216,000,000
	MATCHING GRANT FOR DISBURSEMENT TO COOPERATIVE SOCIETIES IN NIGER SOUTH SENATORIAL DISTRICT				191,000,000
	SKILL TRAINING/YOUTH AND WOMEN EMPOWERMENT IN NIGER EAST SENATORIAL DISTRICT				101,000,000
	CONSTRUCTION OF EKEALA MARKET IN AMUZI, OBOWO LGA OF IMO NORTH SENATORIAL DISTRICT				30,000,000
	EMPOWERMENT FOR YOUTH, WIDOWS AND INDIGENT WOMEN IN IMO WEST SENATORIAL DISTRICT				100,000,000
	AGRICULTURAL/YOUTH EMPOWERMENT PROGRAM IN IMO EAST SENATORIAL DISTRICT				86,000,000
	COMPLETE STRATEGIC SKILLS LEARNING CENTRES IN IMO EAST SENATORIAL DISTRICT (ON-GOING)				180,000,000
	RECONSTRUCTION OF TRICYCLES (KEKE-NAPEP) OF GOMBE SOUTH SENATORIAL DISTRICT				30,000,000
	PURCHASE OF POVERTY ERADICATION EQUIPMENTS SUCH AS TRICYCLE, MOTOR VEHICLES, GRINDING MACHINES, HAIR DRESSING MACHINES SEWING MACHINES ETC IN BAUCHI SOUTH SENATORIAL DISTRICT				25,000,000
	MACTCHING GRANT FOR COOPERATIVE SOCIETIES IN BAUCHI NORTH SENATORIAL DISTRICT				191,000,000
	POVERTY ALLEVIATION GRANT IN BORNO NORTH SENATORIAL DISTRICT				140,000,000
	POVERTY ERADICATION PROGRAMME IN YOBE NORTH SENATORIAL DISTRICT				202,000,000
	PURCHASE OF YOUTH EMPOWERMENT MATERIALS IN YOBE SOUTH SENATORIAL DISTRICT				202,000,000
	POVERTY REDUCTION GRANT SCHME IN LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.				250,000,000
	CONSTRUCTION OF 500 UNITS OF TUBE WELLS AND IRRIGATION PUMPS IN AUGIE, ARGUNGU, DANDI, AREWA, SURU, BAGUDO LGAS IN KEBBI NORTH SENATORIAL DISTRICT AT N50,000/UNIT				25,000,000
	CONSTRUCTION OF 50 UNITS OF TRICYCLES (CUSTOMIZED WITH A PICTURE AND PDP EMBLEM) IN AUGIE, ARGUNGU, DANDI, AREWA, SURU AND BAGUDO LGAS AT N500,000 EACH				25,000,000
	SUPPLY OF IRRIGATION PUMPS AND GRAIN AS PART OF POVERTY REDUCTION IN BOKKOS, MANGU, PANKSHIN KANKE AND KANAM, PLATEAU CENTRAL				20,000,000
	CONSTRUCTION OF 250 UNITS OF MOTORCYCLE (CUSTOMIZED WITH A PICTURE OF PDP EMBLEM IN AUGIE, ARGUNGU, DANDI, AREWA, SURU AND BAGUDO LGAS AT N100,000 EACH				25,000,000
23050103	**MONITORING AND EVALUATION**				**1,894,000,000**
	ON-GOING PROJECTS				**434,000,000**
	COORDINATION/MONITORING				71,890,718
	COMMUNITY ECONOMIC SENSITIZATION				73,623,620
	MICRO-CREDIT (AGRICULTURAL/ECONOMIC SUPPORT PROGRAMME)				140,687,926
	MESSO CREDIT				64,253,576

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)				62,417,338
	IMPACT ANALYSIS				21,126,822
	MDG PROJECTS: ON-GOING				**1,460,000,000**
	COPE CCT TO SUPPORT GAP, CGS STATES (MDG)				860,000,000
	PURCHASE OF 5000 MULTI PURPOSE HEAVY DUTY MDG's - NAPEP BRANDED TRICYCLES				600,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111026001	NATIONAL COMMISSION FOR REFUGEES	
02101	PERSONNEL COST	223,397,652
21010101	CONSOLIDATED SALARY	199,826,366
21020201	NHIS	9,428,514
21020202	CONTRIBUTORY PENSION	14,142,771
02201	OVERHEAD COST	115,571,229
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	1,500,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	10,310,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,571,229
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	8,500,000
22020502	INTERNATIONAL TRAINING	5,500,000
22020601	SECURITY SERVICES	5,500,000
22020603	OFFICE RENT	3,100,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	500,000
22020706	SURVEYING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,590,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	266,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
23050103	MONITORING AND EVALUATION	30,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	16,000,000
	TOTAL PERSONNEL	223,397,652
	TOTAL OVERHEAD	115,571,229
	TOTAL RECURRENT	338,968,881
	TOTAL CAPITAL	266,000,000
	TOTAL ALLOCATION	604,968,881

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:	11102600				
NAME OF INSTITUTION	NATIONAL COMMISSION FOR REFUGEES				
INSTITUTION'S CODE:	0111026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NORTH - CENTRAL	BENUE		15,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	SOUTH - SOUTH	CROSS RIVER		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR REFUGEES CAMPS				3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				4,000,000
	ON-GOING PROJECTS				4,000,000
	PURCHASE OF SPORTING / GAMING EQUIPMENT	NORTH - CENTRAL	FCT		4,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				90,000,000
	ON-GOING PROJECTS				90,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ILORIN, KWARA STATE	NORTH - CENTRAL	KWARA		33,000,000
	REHABILITATION OF ORU CAMP	SOUTH - WEST	OGUN		33,000,000
	UPGRADING OF MAIDUGURI RECEPTION FACILITY	North - East	BORNO		24,000,000
					5,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5,000,000
	ON-GOING PROJECTS				5,000,000
	CONSTRUCTION / PROVISION OF LIBRARIES IN REFUGEES CAMP				5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				65,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIASON OFFICE	SOUTH - WEST	LAGOS	LAGOS ISLAND	15,000,000
	REHABILITATION OF ORU REFUGEES CAMP	SOUTH - WEST	OGUN		50,000,000
23050103	MONITORING AND EVALUATION				30,000,000
	ON-GOING PROJECTS				30,000,000
	PRE-CONTIGENCY PLAN				10,000,000
	UPGRADING OF RECEPTION FACILITY IN 6 GEO POLITICAL ZONES				10,000,000
	CONSTRUCTION OF ILORIN REFUGEES/RESETLEMEMENT CAMPS				5,000,000
	RECEPTION OF RELIEVE MATERIALS IN 6 GEO POLITICAL ZONES				5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				16,000,000
	WOLD REFUGEE DAY CELEBRATION				10,000,000
	WOLD HUMANITARIAN DAY CELEBRATION				6,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0111021001	LAGOS LIAISON OFFICE	
02201	OVERHEAD COST	27,686,816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,800,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,086,816
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
03101	TOTAL CAPITAL EXPENDITURE	80,350,000
23010119	PURCHASE OF POWER GENERATING SET	9,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	59,550,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	27,686,816
	TOTAL RECURRENT	27,686,816
	TOTAL CAPITAL	80,350,000
	TOTAL ALLOCATION	108,036,816

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITU	LAGOS LIAISON OFFICE				
INSTITUTION'S CO	0111021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				9,800,000
	NEW PROJECTS				9,800,000
	PURCHASE AND INSTALLATION OF 250 KVA GENERATOR (SOUND PROOF)	SOUTH - WEST	LAGOS	ISLAND	9,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT				5,000,000
	NEW PROJECTS				5,000,000
	PURCHASE/INSTALLATION SPIRAL WIRE ON THE PERIMETER FENCE	SOUTH - WEST	LAGOS	ISLAND	4,000,000
	PURCHASE AND INSTALLATION OF CCTV CAMERAS	SOUTH - WEST	LAGOS	ISLAND	1,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1,000,000
	NEW PROJECTS				1,000,000
	CONTRUCTION OF 1 NO. GENERATOR HOUSING FOR 250 KVA GENERATOR (SENATE BUILDING)	SOUTH - WEST	LAGOS	ISLAND	500,000
	CONSTRUCTION OF 1 NO. GENERATOR HOUSING(NATIONAL ASSEMBLY)	SOUTH - WEST	LAGOS	ISLAND	500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				2,000,000
	NEW PROJECTS				2,000,000
	ELECTRIFICATION/UPGRADING OF ELECTRICAL FITTINGS- SENATE BUILDING	SOUTH - WEST	LAGOS	ISLAND	2,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				3,000,000
	ON-GOING PROJECTS				3,000,000
	RENOVATION OF THE SMALL GLASS HOUSE	SOUTH - WEST	LAGOS	ISLAND	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				59,550,000
	ON-GOING PROJECTS				28,000,000
	RENOVATION OF SENATE BUILDING	SOUTH - WEST	LAGOS	ISLAND	9,500,000
	RENOVATION OF SENATE CHAMBERS	SOUTH - WEST	LAGOS	ISLAND	9,500,000
	RECONSTRUCTION OF THE DRIVEWAY	SOUTH - WEST	LAGOS	ISLAND	5,000,000
	RENOVATION OF CANTEEN BUILDING	SOUTH - WEST	LAGOS	ISLAND	4,000,000
	NEW PROJECTS				31,550,000
	RENOVATION OF NATIONAL HALL	SOUTH - WEST	LAGOS	ISLAND	9,250,000
	REPLACEMENT OF 190 NOS OF DAILAPIDATED ALLIMINUM WINDOWS	SOUTH - WEST	LAGOS	ISLAND	9,800,000
	REPLACEMENT OF 41 NOS DAILAPAIDATED SWING DOORS IN THE SENATE BUILDING	SOUTH - WEST	LAGOS	ISLAND	9,500,000
	PARTITIONING OF OFFICES IN THE SENATE BUILDING	SOUTH - WEST	LAGOS	ISLAND	3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111036001	NATIONAL IDENTITY MANAGEMENT COMMISSION	
02101	PERSONNEL COST	4,234,882,469
21010101	CONSOLIDATED SALARY	3,764,339,973
21020201	NHIS	188,216,999
21020202	CONTRIBUTORY PENSION	282,325,498
02201	OVERHEAD COST	756,214,142
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,890,741
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,592,060
22020201	ELECTRICITY CHARGES	4,781,668
22020202	TELEPHONE CHARGES	10,921,812
22020205	WATER RATES	3,993,129
22020206	SEWERAGE CHARGES	1,242,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,256,288
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
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	9,257,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,721,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,396,182
22020406	OTHER MAINTENANCE SERVICES	70,425,604
22020501	LOCAL TRAINING	34,239,483
22020502	INTERNATIONAL TRAINING	49,722,642
22020601	SECURITY SERVICES	101,699,516
22020603	OFFICE RENT	44,344,843
22020701	FINANCIAL CONSULTING	29,829,158
22020702	INFORMATION TECHNOLOGY CONSULTING	41,377,283
22020703	LEGAL SERVICES	25,088,137
22020801	MOTOR VEHICLE FUEL COST	7,030,578
22020803	PLANT / GENERATOR FUEL COST	60,652,526
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,644,377
22021001	REFRESHMENT & MEALS	10,131,591
22021002	HONORARIUM & SITTING ALLOWANCE	28,582,527
22021003	PUBLICITY & ADVERTISEMENTS	14,673,584
22021006	POSTAGES & COURIER SERVICES	2,692,628
22021007	WELFARE PACKAGES	17,168,277
03101	TOTAL CAPITAL EXPENDITURE	12,332,450,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000
23050101	RESEARCH AND DEVELOPMENT	832,450,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,900,000,000
	TOTAL PERSONNEL	4,234,882,469
	TOTAL OVERHEAD	756,214,142
	TOTAL RECURRENT	4,991,096,611
	TOTAL CAPITAL	12,332,450,000
	TOTAL ALLOCATION	17,323,546,611

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:	200050				
NAME OF INSTITUTION	NATIONAL IDENTITY MANAGEMENT COMMISSION				
INSTITUTION'S CODE:	0111036001				
2201					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				600,000,000
	ON-GOING PROJECTS				600,000,000
	MAINTENANCE OF PROFESSIONAL SUPPORT SERVICES	N/A	NATION WIDE		350,000,000
	COMPLETION OF ON-GOING RENOVATION WORK ON REGISTRATION CENTRES	N/A	NATION WIDE		250,000,000
23050101	RESEARCH AND DEVELOPMENT				832,450,000
	ON-GOING PROJECTS				832,450,000
	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	N/A	NATION WIDE		410,440,000
	LOGISTICS SUPPORT	N/A	NATION WIDE		422,010,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,900,000,000
	ON-GOING PROJECTS				10,900,000,000
	UPGRADE & UPDATE OF NATIONAL IDENTITY DATABASE AND FACILITIES	ABUJA	FCT		350,000,000
	DEVELOPMENT OF DIRECT ACCESS TO ID DATABASE	ABUJA	FCT		550,000,000
	ISSUANCE OF ID CARDS				10,000,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0111023001	**NIGERIAN NATIONAL MERIT AWARD**	
02101	**PERSONNEL COST**	**32,211,487**
21010101	CONSOLIDATED SALARY	29,927,077
21020201	NHIS	913,764
21020202	CONTRIBUTORY PENSION	1,370,646
02201	**OVERHEAD COST**	**100,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020201	ELECTRICITY CHARGES	7,200,000
22020205	WATER RATES	3,246,580
22020206	SEWERAGE CHARGES	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,440,000
22020303	NEWSPAPERS	480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
22020701	FINANCIAL CONSULTING	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	336,769
22020902	INSURANCE PREMIUM	2,763,231
22021001	REFRESHMENT & MEALS	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,533,420
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**189,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
23050103	MONITORING AND EVALUATION	127,000,000
	TOTAL PERSONNEL	**32,211,487**
	TOTAL OVERHEAD	**100,000,000**
	TOTAL RECURRENT	**132,211,487**
	TOTAL CAPITAL	**189,000,000**
	TOTAL ALLOCATION	**321,211,487**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITU	NIGERIAN NATIONAL MERIT AWARD				
INSTITUTION'S CO	0111023001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	TO PURCHASE DIFFERENT TYPES BOOKS IN ENGINEERING, SCIENCE, ART AND TO UPDATE THE ICT AND PURCHASE MODERN COMPUTERS.				12,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	PURCHASE OF (2NOS) MODERN LIFT FOR NNMA				50,000,000
23050103	MONITORING AND EVALUATION				127,000,000
	ON-GOING PROJECTS				127,000,000
	ENDOWMENT FUND				127,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111024001	FEDERAL ROAD SAFETY CORPS	
02101	PERSONNEL COST	28,081,217,967
21010101	CONSOLIDATED SALARY	20,397,355,562
21020101	NON REGULAR ALLOWANCES	5,134,192,960
21020201	NHIS	1,019,867,778
21020202	CONTRIBUTORY PENSION	1,529,801,667
02201	OVERHEAD COST	1,233,378,748
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,627,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	104,338,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,380,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	13,784,577
22020202	TELEPHONE CHARGES	16,099,200
22020205	WATER RATES	6,783,200
22020206	SEWERAGE CHARGES	6,945,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,572,000
22020302	BOOKS	4,440,750
22020303	NEWSPAPERS	6,151,250
22020304	MAGAZINES & PERIODICALS	2,522,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,807,500
22020307	DRUGS & MEDICAL SUPPLIES	15,995,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,950,000
22020309	UNIFORMS & OTHER CLOTHING	10,300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	158,060,000
22020402	MAINTENANCE OF OFFICE FURNITURE	17,744,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,245,404
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,231,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,485,002
22020406	OTHER MAINTENANCE SERVICES	5,250,000
22020501	LOCAL TRAINING	16,696,816
22020502	INTERNATIONAL TRAINING	7,900,000
22020603	OFFICE RENT	13,600,000
22020604	RESIDENTIAL RENT	41,028,700
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	14,800,000
22020801	MOTOR VEHICLE FUEL COST	351,549,600
22020803	PLANT / GENERATOR FUEL COST	31,214,000
22020902	INSURANCE PREMIUM	49,000,000
22021001	REFRESHMENT & MEALS	13,552,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,618,000
22021003	PUBLICITY & ADVERTISEMENTS	38,800,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	3,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000
22021009	SPORTING ACTIVITIES	5,411,288
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	11,096,529
03101	TOTAL CAPITAL EXPENDITURE	1,480,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,640,957
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,270,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	704,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	178,038,560
23050101	RESEARCH AND DEVELOPMENT	9,620,483

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23050102	COMPUTER SOFTWARE ACQUISITION	145,830,000
	TOTAL PERSONNEL	28,081,217,967
	TOTAL OVERHEAD	1,233,378,748
	TOTAL RECURRENT	29,314,596,715
	TOTAL CAPITAL	1,480,000,000
	TOTAL ALLOCATION	30,794,596,715

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTIT	FEDERAL ROAD SAFETY CORPS				
INSTITUTION'S C	0111024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				300,000,000
	ON-GOING PROJECTS				300,000,000
	PURCHASE OF 50NOS. 4X4 HILUX PATROL/OPERATIONAL VEHICLES				300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				105,640,957
	ON-GOING PROJECTS				105,640,957
	PURCHASE OF OFFICE FURNITURE AND FITTINGS (NATIONA HQ) ABUJA.	NORTH - CENTRAL	FCT	MUNICIPAL	46,640,957
	INSTALLATION OF LIFT AT THE NATIONAL HEADQUARTERS BUILDING.	NORTH - CENTRAL	FCT	MUNICIPAL	50,000,000
	PATITION OF GROUND FLOOR, SECOND AND THIRD FLOOR AT FRSC NAIONAL HEADQUARTERS	NORTH - CENTRAL	FCT	MUNICIPAL	5,000,000
	FIXING OF ADDITIONAL TOILETS AT NATIONAL HEADQUARTERS	NORTH - CENTRAL	FCT	MUNICIPAL	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				36,270,000
	ON-GOING PROJECTS				36,270,000
	18 RAY TO 1904 CHEMISTRY ANALYER @650,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	11,700,000
	18 REHABILITATION MAT @50,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	900,000
	18 PAIR OF AXILLARY ADJUSTABLE CRUTCHES @5,000 EA	NORTH - CENTRAL	FCT	MUNICIPAL	90,000
	18 OPHTHALMOSCOPE @75,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,350,000
	18 PERTOUCH @85,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,530,000
	18 SUCTION MACHINE @50,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	900,000
	36 STHETHOSCOPE @10,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	360,000
	72 SPHYGMOMAIOMETER @30,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	2,160,000
	36 STERILIZER @50,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,800,000
	18 OXYGEN CYLINDER + MASK @100,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,800,000
	18 MICROSCOPE @200,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	3,600,000
	36 GLUCOMETER @40,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,440,000
	72 TROLLEY @50,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	3,600,000
	72 HOSPITAL SCREEN @25,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,800,000
	36 HIV TESTING KIT @45,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,620,000
	36 HIV TESTING KIT @45,000 EACH	NORTH - CENTRAL	FCT	MUNICIPAL	1,620,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				704,600,000
	ON-GOING PROJECTS				704,600,000
	CONSTRUCTION OF HOSTEL BLOCK 'B' FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	150,000,000
	CONSTRUCTION OF MEDICAL CENTRE FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	20,000,000
	CONSTRUCTION OF INTERNAL ROADS AND DRAINAGES (PHASE 1) AT FRSC ACEDEMY UDI	SOUTH - EAST	ENUGU	UDI	200,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF MULTI - PURPOSE HALL AT FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	61,000,000
	CONSTRUCTION OF CLASS ROOM AT FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	77,000,000
	CONSTRUCTION OF STAFF INTERMEDIATE QUARTERS AT FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	5,300,000
	CONSTRUCTION OF CAFETERIA AT FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	3,300,000
	PROVISION OF TEACHING AID AT FRSC ACADEMY, UDI	South - East	Enugu		50,000,000
	PROVISION OF RELEVANT LIBRARY UPGRADE, LIBRARY BOOKS AND EDUCATIONAL EDQUIPMENT FOR TRANINING SCHOOLS				80,000,000
	CONSTRUCTION OF LIBRARY AT FRSC ACADEMY UDI	SOUTH - EAST	ENUGU	UDI	58,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**178,038,560**
	ON-GOING PROJECTS				**178,038,560**
	BORNO SECTOR COMMAND	NORTH - EAST	BORNO		5,200,000
	NUMAN UNIT COMMAND	NORTH - EAST	ADAMAWA		2,212,950
	DIKWA UNIT COMMAND	NORTH - EAST	BORNO		1,800,000
	MAINOK UNIT COMMAND	NORTH - EAST	BORNO		10,000,000
	BENISHEIKH UNIT COMMAND	NORTH - EAST	BORNO		396,385
	APATA UNIT COMMAND	SOUTH - WEST	OYO		362,494
	ORLU UNIT COMMAND	SOUTH - EAST	IMO		16,513,900
	WUKARI UNIT COMMAND	North - East	TARABA		11,373,860
	KAKAU UNIT COMMAND	NORTH - WEST	KADUNA		155,000
	IDIROKO UNIT COMMAND	SOUTH - WEST	OGUN		887,600
	JOS ZONAL COMMAND	NORTH - CENTRAL	PLATEAU		11,446,790
	HADEJIA UNIT COMMAND	NORTH - WEST	JIGAWA		2,500,000
	GUMEL UNIT COMMAND	NORTH - WEST	JIGAWA		1,200,733
	ORE UNIT COMMAND	SOUTH - WEST	ONDO		1,603,040
	OGBOMOSHO UNIT COMMAND	SOUTH - WEST	OYO		15,200,000
	ONITSHA UNIT COMMAND	SOUTH - EAST	ANAMBRA		2,627,715
	BIU UNIT COMMAND	NORTH - EAST	BORNO		424,699
	MOKOLA UNIT COMMAND	SOUTH - WEST	OYO		907,156
	KEBBI SECTOR COMMAND	NORTH - WEST	KEBBI		2,929,196
	UYO SECTOR COMMAND	SOUTH - SOUTH	AKWA IBOM		2,362,743
	GOMBE SECTOR COMMAND	NORTH - EAST	GOMBE		3,053,553
	DAMBATTA UNIT COMMAND	NORTH - WEST	Kano		1,593,381
	ARGUNGU UNIT COMMAND	NORTH - WEST	KEBBI		2,008,258
	APATA UNIT COMMAND	SOUTH - WEST	OYO		1,800,011
	KAKAU UNIT COMMAND	NORTH - WEST	KADUNA		1,539,983
	KANO SECTOR COMMAND	NORTH - WEST	KANO		3,186,564
	OYO UNIT COMMAND	SOUTH - WEST	OYO		5,900,234

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MBAK UNIT COMMAND	SOUTH - SOUTH	AKWA IBOM		5,231,745
	FENCING OF FRSC IKOKUN EGBE, LAGOS	SOUTH - WEST	LAGOS		3,500,000
	MARSHALS QUARTERS KARU	NORTH - CENTRAL	FCT		31,807,336
	FRSC AKWA OFFICE	SOUTH - EAST	ANAMBRA		14,198,390
	FRSC IIORIN OFFICE	NORTH - CENTRAL	KWARA		14,114,845
23050101	**RESEARCH AND DEVELOPMENT**				**9,620,483**
	RESEARCH STUDIES ON ROAD TRAFFIC CRASHES	NORTH - CENTRAL	FCT	MUNICIPAL	9,620,483
23050102	**COMPUTER SOFTWARE ACQUISITION**				**145,830,000**
	ON-GOING PROJECTS				**145,830,000**
	ACQUISITION OF ICT INFRASTRUCTURE AT NATIONAL HEADQUARTERS	NORTH - CENTRAL	FCT	MUNICIPAL	126,300,000
	SUPPLY AND INSTQALLATION OF RADIO MASK AT SIX ZONAL HEADQUARTERS AT 1.5M EACH	North - Central	FCT	MUNICIPAL	19,530,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111027001	PRESIDENTIAL ADVISORY COMMITTEE	
02201	OVERHEAD COST	14,772,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
22020601	SECURITY SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22021001	REFRESHMENT & MEALS	472,839
03101	TOTAL CAPITAL EXPENDITURE	12,600,000
23010113	PURCHASE OF COMPUTERS	2,600,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	14,772,839
	TOTALRECURRENT	14,772,839
	TOTAL CAPITAL	12,600,000
	TOTAL ALLOCATION	27,372,839

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITU	PRESIDENTIAL ADVISORY COMMITTEE				
INSTITUTION'S CO	0111027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				2,600,000
	ON-GOING PROJECTS				2,600,000
	PURCHASE OF 10 UNITS HP DESKTOP COMPUTERS & ACCESSORIES	NORTH - CENTRAL	FCT		1,200,000
	PURCHASE OF 7 UNIT OF SONY COMPUTER LAPTOPS	NORTH - CENTRAL	FCT		1,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NORTH - CENTRAL	FCT		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111028001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	
02101	PERSONNEL COST	215,902,043
21010101	CONSOLIDATED SALARY	193,025,250
21020201	NHIS	9,150,717
21020202	CONTRIBUTORY PENSION	13,726,076
02201	OVERHEAD COST	521,140,851
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,826,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,826,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,895,853
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,826,422
22020201	ELECTRICITY CHARGES	2,482,642
22020202	TELEPHONE CHARGES	496,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,489,585
22020205	WATER RATES	993,057
22020206	SEWERAGE CHARGES	993,057
22020207	LEASED COMMUNICATION LINES(S)	19,861,138
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,861,138
22020302	BOOKS	993,057
22020303	NEWSPAPERS	2,979,171
22020304	MAGAZINES & PERIODICALS	1,986,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,861,138
22020306	PRINTING OF SECURITY DOCUMENTS	4,965,284
22020309	UNIFORMS & OTHER CLOTHING	496,528
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,895,853
22020402	MAINTENANCE OF OFFICE FURNITURE	3,972,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,951,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,972,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,965,284
22020406	OTHER MAINTENANCE SERVICES	4,965,284
22020501	LOCAL TRAINING	24,826,422
22020502	INTERNATIONAL TRAINING	14,895,853
22020601	SECURITY SERVICES	1,986,114
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	59,583,413
22020606	CLEANING & FUMIGATION SERVICES	6,951,398
22020701	FINANCIAL CONSULTING	4,965,284
22020702	INFORMATION TECHNOLOGY CONSULTING	993,057
22020703	LEGAL SERVICES	4,965,284
22020801	MOTOR VEHICLE FUEL COST	4,468,756
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,027,311
22020803	PLANT / GENERATOR FUEL COST	6,454,870
22020902	INSURANCE PREMIUM	993,057
22021001	REFRESHMENT & MEALS	9,930,569
22021002	HONORARIUM & SITTING ALLOWANCE	4,965,284
22021003	PUBLICITY & ADVERTISEMENTS	39,722,275
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,652,844
22021006	POSTAGES & COURIER SERVICES	1,489,585
22021007	WELFARE PACKAGES	6,951,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	248,264
22021010	DIRECT TEACHING & LABORATORY COST	69,513,981
03101	TOTAL CAPITAL EXPENDITURE	690,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
23050101	RESEARCH AND DEVELOPMENT	425,000,000
23050103	MONITORING AND EVALUATION	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	215,902,043
	TOTAL OVERHEAD	521,140,851
	TOTAL RECURRENT	737,042,894
	TOTAL CAPITAL	690,000,000
	TOTAL ALLOCATION	1,427,042,894

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITU	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT				
INSTITUTION'S CO	0111028001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				20,000,000
	ON-GOING PROJECTS				20,000,000
	*PROCUREMENT/INSTALLATION OF INVERTER SYSTEM & POWER GENERATING SET	NORTH - CENTRAL	FCT		20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				30,000,000
	NEW PROJECTS				30,000,000
	PROVISION OF SECURITY GADGET/CCTV	NORTH - CENTRAL	FCT		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				15,000,000
	NEW PROJECTS				15,000,000
	PROVISION OF ELEVATOR FOR NEPAD NIG OFFICE	NORTH - CENTRAL	FCT		15,000,000
23050101	RESEARCH AND DEVELOPMENT				425,000,000
	ON-GOING PROJECTS				170,000,000
	RESEARCH PROGRAMMES ON GOOD GOVERNANCE IN COLLABORATION WITH RESEARCH INSTITUTES	NORTH - CENTRAL	FCT		30,000,000
	PARTNERSHIP WITH NGOS, OPS, CBOS,CSOS, RELEVANT AGENCIES AND STAKEHOLDERS ALONG NEPAD PRIORITY AREAS.	NORTH - CENTRAL	FCT		40,000,000
	JOINT AFRICA TRADE FAIR OF INDEGENOUS PRODUCTS AND SERVICES BY NEPAD IN COLLABORATION WITH NPCA, FMT&I, FMC &T, SMEDAN AND OTHER RELEVANT STAKEHOLDERS	NORTH - CENTRAL	FCT		100,000,000
	NEW PROJECTS				255,000,000
	2ND APRM NIGERIA COUNTRY SELF-ASSESSMENT REVIEW	NORTH - CENTRAL	FCT		255,000,000
23050103	MONITORING AND EVALUATION				200,000,000
	ON-GOING PROJECTS				200,000,000
	PROJECT MONITORING & EVALUATION	NORTH - CENTRAL	FCT		40,000,000
	MAINSTREAMING NEPAD PROGRAMMES AND PROJECTS NATIONWIDE	NORTH - CENTRAL	FCT		40,000,000
	SENSITIZATION AND ADVOCACY ON GOOD GOVERNANCE	NORTH - CENTRAL	FCT		100,000,000
	ELECTION MONITORING/OBSERVATION	NORTH - CENTRAL	FCT		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111033001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	
02101	PERSONNEL COST	468,136,263
21010101	CONSOLIDATED SALARY	330,847,986
21020101	NON REGULAR ALLOWANCES	95,932,279
21020201	NHIS	16,542,399
21020202	CONTRIBUTORY PENSION	24,813,599
02201	OVERHEAD COST	183,400,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,197,445
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,555,401
22020201	ELECTRICITY CHARGES	1,259,233
22020202	TELEPHONE CHARGES	6,422,091
22020205	WATER RATES	314,808
22020206	SEWERAGE CHARGES	356,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,217,424
22020302	BOOKS	600,065
22020304	MAGAZINES & PERIODICALS	3,581,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,098,722
22020306	PRINTING OF SECURITY DOCUMENTS	1,049,361
22020308	FIELD & CAMPING MATERIALS SUPPLIES	839,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,148,084
22020402	MAINTENANCE OF OFFICE FURNITURE	839,489
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,422,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,546,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,148,084
22020406	OTHER MAINTENANCE SERVICES	839,489
22020501	LOCAL TRAINING	12,592,335
22020502	INTERNATIONAL TRAINING	11,752,846
22020601	SECURITY SERVICES	3,022,160
22020603	OFFICE RENT	23,085,947
22020606	CLEANING & FUMIGATION SERVICES	4,197,445
22020701	FINANCIAL CONSULTING	4,197,445
22020702	INFORMATION TECHNOLOGY CONSULTING	6,296,167
22020703	LEGAL SERVICES	4,197,445
22020704	ENGINEERING SERVICES	2,098,722
22020705	ARCHITECTURAL SERVICES	2,098,722
22020706	SURVEYING SERVICES	4,197,445
22020801	MOTOR VEHICLE FUEL COST	1,678,978
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,098,722
22020803	PLANT / GENERATOR FUEL COST	6,434,651
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,936
22020902	INSURANCE PREMIUM	2,992,802
22021001	REFRESHMENT & MEALS	2,514,362
22021002	HONORARIUM & SITTING ALLOWANCE	3,567,828
22021003	PUBLICITY & ADVERTISEMENTS	8,394,890
22021004	MEDICAL EXPENSES	209,872
22021006	POSTAGES & COURIER SERVICES	1,049,361
22021007	WELFARE PACKAGES	20,934,603
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,049,361
22030105	CORRESPONDENCE ADVANCES	4,197,445
03101	TOTAL CAPITAL EXPENDITURE	1,830,000,000
23050101	RESEARCH AND DEVELOPMENT	510,000,000
23050103	MONITORING AND EVALUATION	1,240,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	80,000,000
	TOTAL PERSONNEL	468,136,263
	TOTAL OVERHEAD	183,400,594
	TOTAL RECURRENT	651,536,856
	TOTAL CAPITAL	1,830,000,000
	TOTAL ALLOCATION	2,481,536,856

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ACTION COMMITTEE ON AIDS (NACA)				
INSTITUTION'S CODE:	0111033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**1,513,000,000**
	ON-GOING PROJECTS				**510,000,000**
	RESEARCH & SPECIAL STUDIES ON HIV/AIDS EPIDEMIC AND RESPONSE				20,000,000
	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING				20,000,000
	STRENGTHENING OF COORDINATION & OVERSIGHT OF HIV/AIDS ACTIVITIES ACROSS NIGERIA				45,000,000
	CAPACITY BUILDING & SYSTEMS STRENGHTENING				40,000,000
	ACCELERATED PMTCT PROGRAMMES & ACTIVITIES.				40,000,000
	COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				100,000,000
	BCC MESSAGING AND PREVENTION CAMPAIGNS (RADIO, TV, IEC MATERIALS, BILL BOARDS, ETC.)				100,000,000
	HIV/AIDS PREVENTION INITIATIVES IN RURAL COMMUNITIES				40,000,000
	ANCILLIARY SUPPORT TO THE NATIONAL AIDS TREATMENT PROGRAM				20,000,000
	CARE AND SUPPORT FOR PLWAS AND PROVISION OF SAFETY NETS TO PLWAS				20,000,000
	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS				20,000,000
	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES				45,000,000
	MDG PROJECTS: ON-GOING				**1,003,000,000**
	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORT TARGETING MOST - AT - RISK WOMEN AND GIRLS IN COLLABORATION WITH GENDER FOCUSED NGOs & CBOs				150,000,000
	SUPPORT TO FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL				50,000,000
	IN COLLABORATION WITH NASS MDG COMMITTEE, ADVOCATE FOR AND IMPLEMENT BEHAVIOUR CHANGE AND HCT CAMPAIGNS TARGETING WOMEN AT CONSTITUENCY LEVEL				100,000,000
	SUPERVISORY, MONITORING AND EVALUATION ACTIVITIES				35,000,000
	EXPANSION OF PROJECT SITES ALONG NORTH/SOUTH CORRIDOR				50,000,000
	COUNSELLING TRAINING FOR LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TARGET POPULATIONS				70,000,000
	DISSEMINATION OF BCC MATERIALS TO TARGET AUDIENCE INCLUDING USE OF PRINTS AND ELECTRONIC MEDIA				40,000,000
	MAPPING OF SERVICE DELIVERY POINT AND INTEGRATION TO PROJECT				45,000,000
	SUPERVISORY, MONITORING AND EVALUATION ACTIVITIES				45,000,000
	DEMAND CREATION ACTIVITIES				200,000,000
	DISSEMINATION OF PREVENTION OF MOTHER TO CHILD TRANSMISSION (PMTCT) MESSAGES IN PRINT AND ELECTRONIC MEDIA				150,000,000
	TRAINING OF HEALTH CARE WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES				68,000,000
23050103	**MONITORING AND EVALUATION**				**1,240,000,000**
	ON-GOING PROJECTS				**40,000,000**
	MONITORING & EVALUATION OF HIV/AIDS ACTIVITIES & REPORTING				40,000,000
	NEW PROJECTS				**1,200,000,000**
	HIV AWARENESS CAMPAIGN/FREE MEDICAL MISSION IN LAFIA	N C	NASARAWA	LAFIA LGA	50,000,000
	MDG PROCUREMENT AND DISTRIBUTION OF HIV/AIDS ANTI-RETROVIRAL DRUGS (ARV) AND KITS ETC				1,000,000,000
	ESATABLISHMENT OF VCT/ADVOCACY/CAMPAIGN/MEDICAL OUTREACH OF HIV/AIDS TO GENERAL HOSPITAL YOLA SOUTH	NORTH EAST	ADAMAWA	YOLA SOUTH	40,000,000
	ESATABLISHMENT OF VCT/ADVOCACY/CAMPAIGN/MEDICAL OUTREACH OF HIV/AIDS TO PEOPLE'S HEALTH CARE AT YOLA NORTH(JIMETA),ADAMAWA STATE	NORTH EAST	ADAMAWA	YOLA NORTH	30,000,000
	ESTABLISHMENT OF VCT/ADVOCACY/CAMPAIGN/MEDICAL OUTREACH ON HIV/AIDS TO PEOPLE'S HEALTH CARE AT GIREI,ADAMAWA STATE	NORTH EAST	ADAMAWA	GIREI	30,000,000
	EXPANSION OF ADVOCACY/CAMPAIGNS VCT OF HIV/AIDS AND MEDICAL MISSION TO PHC & GENERAL HOSPITALS IN NSUKKA LGA OF ENUGU STATE	SOUTH EAST	ENUGU	NSUKKA	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EXPANSION OF ADVOCACY/CAMPAIGNS VCT OF HIV/AIDS AND MEDICAL MISSION TO PHC & GENERAL HOSPITALS IN IGBO-EZE SOUTH LGA OF ENUGU STATE	SOUTH EAST	ENUGU	IGBO-EZE SOUTH	25,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	WORLD AIDS WEEK DAY 2013				20,000,000
	INTERNATIONAL CONFERENCES (ICASA 2013, ETC)				32,500,000
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)				27,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111035001	NATIONAL PENSION COMMISSION	
02201	OVERHEAD COST	224,342,507
22020501	LOCAL TRAINING	44,445,031
22020502	INTERNATIONAL TRAINING	20,300,400
22020701	FINANCIAL CONSULTING	40,975,793
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000
22020703	LEGAL SERVICES	37,325,441
22021003	PUBLICITY & ADVERTISEMENTS	41,295,842
03101	TOTAL CAPITAL EXPENDITURE	700,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	400,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	245,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	224,342,507
	TOTAL RECURRENT	224,342,507
	TOTAL CAPITAL	700,000,000
	TOTAL ALLOCATION	924,342,507

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTIT	NATIONAL PENSION COMMISSION				
INSTITUTION'S C	0111035001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	ESTABLISHMENT OF ZONAL OFFICES				400,000,000
	ON-GOING PROJECTS				400,000,000
	REPAIRS /MAINTENANCE	SOUTH - WEST	LAGOS		100,000,000
	REPAIRS /MAINTENANCE	NORTH - WEST	KANO		100,000,000
	REPAIRS /MAINTENANCE	NORTH - EAST	GOMBE		50,000,000
	REPAIRS /MAINTENANCE	NORTH - CENTRAL	KWARA		50,000,000
	REPAIRS /MAINTENANCE	SOUTH - EAST	ANAMBRA		50,000,000
	REPAIRS /MAINTENANCE	SOUTH - SOUTH	CROSS RIVER		50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				55,000,000
	ON-GOING PROJECTS				55,000,000
	HEAD OFFICE RESTRUCTURING AND REMODELLING	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL AREA COUNCIL	55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				245,000,000
	ON-GOING PROJECTS				245,000,000
	AUTOMATIC FINGER PRINT IDENTIFICATION SYSTEM (AFIS)	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	45,000,000
	ORACLE E-BUSINESS SUITE	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	108,000,000
	RISK MANAGEMENT ANALYSIS SYSTEM (RMAS)	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	92,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111037001	NATIONAL HAJJ COMMISSION OF NIGERIA	
02101	PERSONNEL COST	177,438,438
21010101	CONSOLIDATED SALARY	162,673,061
21020201	NHIS	5,906,151
21020202	CONTRIBUTORY PENSION	8,859,226
02201	OVERHEAD COST	343,058,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,237,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,631,038
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,189,926
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,234,739
22020201	ELECTRICITY CHARGES	5,253,493
22020202	TELEPHONE CHARGES	3,436,302
22020205	WATER RATES	1,282,468
22020206	SEWERAGE CHARGES	649,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,410,466
22020302	BOOKS	1,497,802
22020303	NEWSPAPERS	1,497,802
22020304	MAGAZINES & PERIODICALS	1,859,556
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,420,395
22020306	PRINTING OF SECURITY DOCUMENTS	2,791,903
22020307	DRUGS & MEDICAL SUPPLIES	5,356,239
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,473,465
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,396,726
22020402	MAINTENANCE OF OFFICE FURNITURE	2,995,604
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,311,180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,323,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,510,780
22020406	OTHER MAINTENANCE SERVICES	1,799,859
22020501	LOCAL TRAINING	7,988,277
22020502	INTERNATIONAL TRAINING	15,029,147
22020601	SECURITY SERVICES	2,448,337
22020603	OFFICE RENT	22,717,720
22020606	CLEANING & FUMIGATION SERVICES	2,995,604
22020701	FINANCIAL CONSULTING	1,997,069
22020702	INFORMATION TECHNOLOGY CONSULTING	2,995,604
22020703	LEGAL SERVICES	499,267
22020704	ENGINEERING SERVICES	2,496,337
22020705	ARCHITECTURAL SERVICES	2,995,604
22020706	SURVEYING SERVICES	1,997,069
22020801	MOTOR VEHICLE FUEL COST	3,494,871
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,497,802
22020803	PLANT / GENERATOR FUEL COST	6,001,418
22020901	BANK CHARGES (OTHER THAN INTEREST)	399,414
22021001	REFRESHMENT & MEALS	5,991,208
22021002	HONORARIUM & SITTING ALLOWANCE	13,979,485
22021003	PUBLICITY & ADVERTISEMENTS	5,991,208
22021004	MEDICAL EXPENSES	1,497,802
22021006	POSTAGES & COURIER SERVICES	2,496,337
22021007	WELFARE PACKAGES	6,989,742
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	499,267
22021009	SPORTING ACTIVITIES	499,267
03101	TOTAL CAPITAL EXPENDITURE	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
	TOTAL PERSONNEL	177,438,438
	TOTAL OVERHEAD	343,058,410
	TOTAL RECURRENT	520,496,848
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	720,496,848

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTIT	NATIONAL HAJJ COMMISSION OF NIGERIA				
INSTITUTION'S CODE:					
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	NAHCON H/Q ABUJA	NORTH - CENTRAL	FCT	ABUJA	50,000,000
	YOLA PILGRIM TRANSIT CAMP	NORTH - EAST	ADAMAWA	JIMETA	30,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**120,000,000**
	ON-GOING PROJECTS				**120,000,000**
	PILGRIM TRANSIT CAMP, ILORIN	NORTH - CENTRAL	KWARA	ILORIN	25,000,000
	PILGRIM TRANSIT CAMP, KANO	NORTH - WEST	KANO	KANO	25,000,000
	AKOWONJO PILGRIM CAMP, LAGOS	SOUTH - WEST	LAGOS	LAGOS	35,000,000
	PILGRIM TRANSIT CAMP, MAIDUGURI	NORTH - EAST	BORNO	MAIDUGURI	35,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111038001	NIGERIA CHRISTIAN PILGRIM COMMISSION	
02101	PERSONNEL COST	112,412,132
21010101	CONSOLIDATED SALARY	99,921,895
21020201	NHIS	4,996,095
21020202	CONTRIBUTORY PENSION	7,494,142
02201	OVERHEAD COST	253,589,901
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,487,698
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,975,395
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	38,975,395
22020201	ELECTRICITY CHARGES	4,716,023
22020202	TELEPHONE CHARGES	3,897,540
22020205	WATER RATES	1,559,016
22020206	SEWERAGE CHARGES	1,615,140
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,641,388
22020302	BOOKS	1,559,016
22020303	NEWSPAPERS	1,559,016
22020304	MAGAZINES & PERIODICALS	2,338,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,559,016
22020306	PRINTING OF SECURITY DOCUMENTS	1,948,770
22020307	DRUGS & MEDICAL SUPPLIES	1,559,016
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,118,032
22020309	UNIFORMS & OTHER CLOTHING	779,508
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,795,079
22020402	MAINTENANCE OF OFFICE FURNITURE	1,559,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,897,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,169,262
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,262
22020501	LOCAL TRAINING	23,385,237
22020502	INTERNATIONAL TRAINING	26,503,269
22020601	SECURITY SERVICES	5,846,309
22020603	OFFICE RENT	3,718,642
22020701	FINANCIAL CONSULTING	1,948,770
22020702	INFORMATION TECHNOLOGY CONSULTING	1,169,262
22020703	LEGAL SERVICES	779,508
22020705	ARCHITECTURAL SERVICES	1,113,137
22020801	MOTOR VEHICLE FUEL COST	29,231,546
22020803	PLANT / GENERATOR FUEL COST	1,948,770
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,169,262
22020902	INSURANCE PREMIUM	2,728,278
22020903	LOSS ON FOREIGN EXCHANGE	1,169,262
03101	TOTAL CAPITAL EXPENDITURE	277,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	234,000,000
	TOTAL PERSONNEL	112,412,132
	TOTAL OVERHEAD	253,589,901
	TOTAL RECURRENT	366,002,033
	TOTAL CAPITAL	277,000,000
	TOTAL ALLOCATION	643,002,033

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTI	NIGERIA CHRISTIAN PILGRIM COMMISSION				
INSTITUTION'S C	0111038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				15,600,000
	ON-GOING PROJECTS				15,600,000
	PURCHASE OF SIX (6) 30 KVA GENERATORS FOR 6 ZONAL OFFICES	SOUTH - SOUTH	BAYELSA	OTUKE	15,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT				7,400,000
	NEW PROJECTS				7,400,000
	PURCHASE OF BOM JAMMERS, IMPROVISED EXPLOSIVE DEVICES (IEDS)	NORTH - CENTRAL	FCT	AMAC	7,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	South - West	LAGOS	MAINLAND	20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				234,000,000
	ON-GOING PROJECTS				234,000,000
	RENOVATION OF BUILDING TO BE USED AS PILGRIMS RECEPTION CENTRE AT HEADQUARTERS	NORTH - CENTRAL	FCT	AMAC	234,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111050001	NATIONAL LOTTERY TRUST FUND (NLTF)	
02101	PERSONNEL COST	196,672,633
21010101	CONSOLIDATED SALARY	174,820,118
21020201	NHIS	8,741,006
21020202	CONTRIBUTORY PENSION	13,111,509
02201	OVERHEAD COST	53,439,589
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,840,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	160,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,100,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	520,000
22020406	OTHER MAINTENANCE SERVICES	650,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	1,200,000
22020603	OFFICE RENT	7,000,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,850,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,589
03101	TOTAL CAPITAL EXPENDITURE	143,680,330
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,330
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,120,000
23050101	RESEARCH AND DEVELOPMENT	29,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,500,000
23050103	MONITORING AND EVALUATION	28,060,000
	TOTAL PERSONNEL	196,672,633
	TOTAL OVERHEAD	53,439,589
	TOTAL RECURRENT	250,112,222
	TOTAL CAPITAL	143,680,330
	TOTAL ALLOCATION	393,792,552

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL LOTTERY TRUST FUND (NLTF)				
INSTITUTION'S CODE:	0111050001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				13,500,000
	NEW PROJECTS				13,500,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NORTH - CENTRAL	RIVERS		13,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,000,330
	NEW PROJECTS	SOUTH - SOUTH	RIVERS		10,000,330
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	SOUTH - EAST	FCT		5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				32,120,000
	NEW PROJECTS				32,120,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	SOUTH - EAST	ENUGU		32,120,000
23050101	RESEARCH AND DEVELOPMENT				29,500,000
	NEW PROJECTS				29,500,000
	RESEARCH AND DEVELOPMENT	NORTH - CENTRAL	FCT		29,500,000
23050102	COMPUTER SOFTWARE ACQUISITION				30,500,000
	ON-GOING PROJECTS				30,500,000
	COMPUTER SOFTWARE ACQUISITION	NORTH - EAST	FCT		30,500,000
23050103	MONITORING AND EVALUATION				28,060,000
	NEW PROJECTS				28,060,000
	MONITORING AND EVALUATION	NORTH - EAST	BAUCHI		28,060,000

	FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0220001	NATIONAL LOTTERY REGULATORY COMMISSION	
	02101	PERSONNEL COST	1,197,076,205
	21010101	CONSOLIDATED SALARY	1,064,067,737
	21020201	NHIS	53,203,387
	21020202	CONTRIBUTORY PENSION	79,805,080
	02201	OVERHEAD COST	216,372,250
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,600,000
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
	22020201	ELECTRICITY CHARGES	5,300,000
	22020202	TELEPHONE CHARGES	3,600,000
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
	22020303	NEWSPAPERS	1,500,000
	22020304	MAGAZINES & PERIODICALS	5,000,000
	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
	22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
	22020307	DRUGS & MEDICAL SUPPLIES	500,000
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
	22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
	22020406	OTHER MAINTENANCE SERVICES	1,000,000
	22020501	LOCAL TRAINING	13,000,000
	22020502	INTERNATIONAL TRAINING	10,000,000
	22020601	SECURITY SERVICES	1,000,000
	22020603	OFFICE RENT	30,000,000
	22020606	CLEANING & FUMIGATION SERVICES	3,000,000
	22020701	FINANCIAL CONSULTING	8,000,000
	22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
	22020703	LEGAL SERVICES	8,000,000
	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
	22020902	INSURANCE PREMIUM	1,000,000
	22021001	REFRESHMENT & MEALS	1,500,000
	22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
	22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
	22021006	POSTAGES & COURIER SERVICES	2,000,000
	22021007	WELFARE PACKAGES	15,000,000
	22021009	SPORTING ACTIVITIES	1,872,250
	03101	TOTAL CAPITAL EXPENDITURE	158,000,000
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	158,000,000
		TOTAL PERSONNEL	1,197,076,205
		TOTAL OVERHEAD	216,372,250
		TOTAL RECURRENT	1,413,448,455
		TOTAL CAPITAL	158,000,000
		TOTAL ALLOCATION	1,571,448,455

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL LOTTERY REGULATORY COMMISSION				
INSTITUTION'S CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				158,000,000
	ON-GOING PROJECTS				158,000,000
	ESTABLISHING STATE OFFICES	SOUTH - WEST	OGUN		15,000,000
	ESTABLISHING STATE OFFICES	NORTH - WEST	KATSINA		15,000,000
	ESTABLISHING STATE OFFICES	NORTH - EAST	BAUCHI		15,000,000
	ESTABLISHING STATE OFFICES	SOUTH - SOUTH	CROSS RIVER		15,000,000
	ESTABLISHING STATE OFFICES	NORTH - CENTRAL	BENUE		15,000,000
	ESTABLISHING STATE OFFICES	SOUTH - EAST	ABIA		15,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	SOUTH - SOUTH	EDO		20,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	SOUTH - EAST	ENUGU		7,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	SOUTH - EAST	IMO		6,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	NORTH - WEST	KADUNA		7,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	NORTH - CENTRAL	KWARA		7,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	NORTH - CENTRAL	PLATEAU		7,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	NORTH - CENTRAL	KWARA		6,000,000
	PAYMENT OF TWO YEARS RENT FOR EXISTING OFFICES	NORTH - CENTRAL	PLATEAU		8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111053001	SERVICOM	
02201	OVERHEAD COST	49,154,104
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	750,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,454,104
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	2,100,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	90,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	90,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	49,154,104
	TOTAL RECURRENT	49,154,104
	TOTAL CAPITAL	90,000,000
	TOTAL ALLOCATION	139,154,104

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITI	SERVICOM				
INSTITUTION'S C(	0111053001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050104	ANNIVERSARIES/CELEBRATIONS				90,000,000
	NEW PROJECTS				90,000,000
	PRESIDENTIAL RETREAT & STAKEHOLDERS RETREAT				90,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111054001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORM	
02201	OVERHEAD COST	147,709,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,209,714
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	2,000,000
22020603	OFFICE RENT	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	500,000,000
23050101	RESEARCH AND DEVELOPMENT	490,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	147,709,714
	TOTAL RECURRENT	147,709,714
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	647,709,714

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)				
MINISTRY'S CODE:					
NAME OF INSTITU	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORM				
INSTITUTION'S CO	0111054001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**490,000,000**
	ON-GOING PROJECTS				**47,000,000**
	DEVELOPMENT OF NATIONAL LAND VALUATION MECHANISM	SW,NC & FCT	NIGER,BENUE,LAGOS AND ABUJA		22,000,000
	COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS	NW,SW,SE,NE,NC,SS	BAYELSA,EBONYI,ENUGU,EKITI,BAUCHI,BENUE,LAGOS,IMO,CROSS RIVER,KATSINA AND KADUNA		25,000,000
	NEW PROJECTS				**443,000,000**
	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	NW,SW,SE,NE,NC,SS	BAYELSA,EBONYI,ENUGU,EKITI,BAUCHI,BENUE,LAGOS,IMO,CROSS RIVER,KATSINA AND KADUNA		120,000,000
	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	NW,SW,SE,NE,NC,SS	BAYELSA,EBONYI,ENUGU,EKITI,BAUCHI,BENUE,LAGOS,IMO,CROSS RIVER,KATSINA AND KADUNA		125,000,000
	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	NW,SW,SE,NE,NC,SS	BAYELSA,EBONYI,ENUGU,EKITI,BAUCHI,BENUE,LAGOS,IMO,CROSS RIVER,KATSINA AND KADUNA		170,000,000
	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	NW,SW,SE,NE,NC,SS	BAYELSA,EBONYI,ENUGU,EKITI,BAUCHI,BENUE,LAGOS,IMO,CROSS RIVER,KATSINA AND KADUNA		28,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	NW,SW, SE,NE,N C,SS	BAYELSA,EBONYI,E NUGU,EKITI,BAUC HI,BENUE,LAGOS,I MO,CROSS RIVER,KATSINA AND KADUNA		10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT (CEAP)	
02201	OVERHEAD COST	117,738,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,784,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,955,967
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,141,544
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,992,378
22020201	ELECTRICITY CHARGES	2,612,193
22020202	TELEPHONE CHARGES	3,540,321
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,073,552
22020303	NEWSPAPERS	1,450,152
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,994,266
22020402	MAINTENANCE OF OFFICE FURNITURE	2,345,803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,399,028
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,276,712
22020501	LOCAL TRAINING	7,691,138
22020502	INTERNATIONAL TRAINING	4,574,873
22020601	SECURITY SERVICES	3,266,021
22020606	CLEANING & FUMIGATION SERVICES	4,291,589
22020701	FINANCIAL CONSULTING	2,515,957
22020702	INFORMATION TECHNOLOGY CONSULTING	2,040,732
22020703	LEGAL SERVICES	3,266,126
22020801	MOTOR VEHICLE FUEL COST	2,084,554
22020803	PLANT / GENERATOR FUEL COST	2,070,897
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,322,065
22021001	REFRESHMENT & MEALS	1,978,768
22021002	HONORARIUM & SITTING ALLOWANCE	10,553,432
22021003	PUBLICITY & ADVERTISEMENTS	3,026,939
22021007	WELFARE PACKAGES	12,489,418
03101	TOTAL CAPITAL EXPENDITURE	60,500,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,500,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL COST	0
	TOTAL OVERHEAD COST	117,738,575
	TOTAL RECURRENT COST	117,738,575
	TOTAL CAPITAL EXPENDITURE	60,500,000
	TOTAL ALLOCATION	178,238,575

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT (CEAP)				
LINE ITEM	**LOCATION**			**AMOUNT (=N=)**
	ZONE	**STATE**	**LGA**	
PURCHASE OF MOTOR VEHICLES				**15,000,000**
NEW PROJECTS				**15,000,000**
PURCGASE OF OPERATIONAL 4X4WD HILUX				15,000,000
PURCHASE OF OFFICE FURNITURE AND FITTINGS				**10,000,000**
ON-GOING PROJECTS				**10,000,000**
PURCHASE OF OFFICE FURNITURE	North - Central	**FCT**		10,000,000
PURCHASE OF COMPUTERS				**3,500,000**
NEW PROJECTS				**3,500,000**
PURCHASE OF COMPUTERS				3,500,000
PURCHASE OF COMPUTER PRINTERS				**2,500,000**
NEW PROJECTS				**2,500,000**
PURCHASE OF COMPUTER PRINTERS				2,500,000
PURCHASE OF PHOTOCOPYING MACHINES				**10,000,000**
NEW PROJECTS				**10,000,000**
PURCHASE OF PHOTOCOPYING MACHINES				10,000,000
COMPUTER SOFTWARE ACQUISITION				**4,500,000**
NEW PROJECTS				**4,500,000**
WEBSITE AND CONTENT MANAGEMENT				1,500,000
INSTALLATION OF ATRRS SYSTEM VERSION 3.1 INCLUDING LAN FOR MULTI-DIMENSIONSL CHART OF ACCOUNTS				3,000,000
MONITORING AND EVALUATION				**15,000,000**
NEW PROJECTS				**15,000,000**
PROJECT MONITORING				15,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
OFFICE OF THE NATIONAL SECURITY ADVISER						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0116018001	NATIONAL SECURITY ADVISER	289,643,539	3,141,964,034	**3,431,607,573**	22,000,000,000	**25,431,607,573**
0116020001	NATIONAL INTELLIGECE AGENCY	24,816,507,677	2,607,290,960	**27,423,798,637**	12,750,000,000	**40,173,798,637**
0116019001	DIRECTORATE OF STATE SECURITY SERVICE	25,533,348,738	4,503,877,208	**30,037,225,946**	13,250,000,000	**43,287,225,946**
0111001002	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	22,422,110	5,543,589,314	**5,566,011,424**	2,000,000,000	**7,566,011,424**
TOTAL		**50,661,922,065**	**15,796,721,516**	**66,458,643,581**	**50,000,000,000**	**116,458,643,581**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116018001	**NATIONAL SECURITY ADVISER**	
02101	**PERSONNEL COST**	**289,643,539**
21010101	CONSOLIDATED SALARY	257,460,924
21020201	NHIS	12,873,046
21020202	CONTRIBUTORY PENSION	19,309,569
02201	**OVERHEAD COST**	**3,141,964,034**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,890,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,654,321
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	89,543,721
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	105,786,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	19,000,000
22020205	WATER RATES	4,500,000
22020206	SEWERAGE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,897,654
22020302	BOOKS	15,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,456,231
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,321,890
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,500,678
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,412,786
22020406	OTHER MAINTENANCE SERVICES	14,768,965
22020501	LOCAL TRAINING	50,000,000
22020502	INTERNATIONAL TRAINING	76,896,241
22020601	SECURITY SERVICES	906,613,366
22020603	OFFICE RENT	18,761,342
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,034,321,566
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	50,000,000
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	7,654,123
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000
22020902	INSURANCE PREMIUM	180,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	82,654,389
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	70,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	3,330,000
03101	**TOTAL CAPITAL EXPENDITURE**	**22,000,000,000**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
23010128	PURCHASE OF SECURITY EQUIPMENT	22,000,000,000
	TOTAL PERSONNEL	**289,643,539**
	TOTAL OVERHEAD	**3,141,964,034**
	TOTAL RECURRENT	**3,431,607,573**
	TOTAL CAPITAL	**22,000,000,000**
	TOTAL ALLOCATION	**25,431,607,573**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SECURITY ADVISER				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL SECURITY ADVISER				
INSTITUTION'S CODE:	0116018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	PURCHASE OF SECURITY EQUIPMENT				22,000,000,000
	ON-GOING PROJECTS				18,997,325,782
	SATELLITE COMMUNICATION (INCLUDING TRAINING)	North - Central	FCT		6,782,345,198
	DATA SIGNAL CENTRE/EQUIPMENT	North - Central	FCT		9,848,550,410
	IRIDIUM/COMMUNUICATION PLATFORM	North - Central	FCT		2,043,561,299
	MOTORIZED DIRECTION FINDER(DF QTY 12 4+4 JEEPS)	North - Central	FCT		87,987,654
	MOTORIZED DIRECTION FINDER(DF QTY 12 4+4 JEEPS)-LOGISTICS/TARINING	North - Central	FCT		90,234,675
	CYBER SECURITY	North - Central	FCT		143,289,653
	PRESIDENTIAL COMMUNICATION NETWORK	North - Central	FCT		1,356,893
	MDG PROJECTS: NEW				3,002,674,218
	COUNTER TERRORISM EQUIPMENT	North - Central	FCT		3,002,674,218

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116020001	**NATIONAL INTELLIGENT AGENCY**	
02101	**PERSONNEL COST**	**24,816,507,677**
21010101	CONSOLIDATED SALARY	15,677,032,141
21020102	FOREIGN SERVICE ALLOWANCE	7,179,846,519
21020201	NHIS	783,851,607
21020202	CONTRIBUTORY PENSION	1,175,777,411
02201	**OVERHEAD COST**	**2,607,290,960**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,782,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,500,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	5,973,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,920,000
22020205	WATER RATES	12,941,000
22020206	SEWERAGE CHARGES	5,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	6,867,000
22020303	NEWSPAPERS	5,200,000
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,900,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,600,000
22020309	UNIFORMS & OTHER CLOTHING	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,467,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	15,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,157,290,960
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
22020703	LEGAL SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020706	SURVEYING SERVICES	7,500,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,000,000

22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000
22020902	INSURANCE PREMIUM	15,000,000
22020903	LOSS ON FOREIGN EXCHANGE	12,000,000
22020904	OTHER CRF BANK CHARGES	10,000,000
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	12,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,000,000
22021006	POSTAGES & COURIER SERVICES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021009	SPORTING ACTIVITIES	12,000,000
22030106	SPETACLE ADVANCES	5,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**12,750,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	46,300,000
23010113	PURCHASE OF COMPUTERS	30,990,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,400,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	246,263,900
23010130	PURCHASE OF RECREATIONAL FACILITIES	35,012,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	169,000,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	115,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	232,447,750
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	68,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	133,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	108,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	137,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000
23050101	RESEARCH AND DEVELOPMENT	10,933,085,350
	TOTAL PERSONNEL	**24,816,507,677**
	TOTAL OVERHEAD	**2,607,290,960**
	TOTAL RECURRENT	**27,423,798,637**
	TOTAL CAPITAL	**12,750,000,000**
	TOTAL ALLOCATION	**40,173,798,637**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SECURITY ADVISER				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL INTELLIGENT AGENCY				
INSTITUTION'S CODE:	0116020001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				300,000,000
	ON-GOING PROJECTS				300,000,000
	LAND	North - Central	FCT		300,000,000
23010105	PURCHASE OF MOTOR VEHICLES				46,300,000
	ON-GOING PROJECTS				46,300,000
	OPERATIONAL CARS	North - Central	FCT		20,500,000
	2 NO TRUCKS	North - Central	FCT		15,000,000
	3 NO BUSES	North - Central	FCT		10,800,000
23010113	PURCHASE OF COMPUTERS				30,990,000
	ON-GOING PROJECTS				30,990,000
	250 DESK TOP COMPUTERS	North - Central	FCT		20,990,000
	300 LAPTOP COMPUTERS	North - Central	FCT		10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				20,500,000
	ON-GOING PROJECTS				20,500,000
	FURNISHING OF OFFICIAL GUEST HOUSES	North - Central	FCT		20,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	REPLACEMENT AND UPGRADING OF HEAD QUARTER'S FIRE FIGHTING VEHICLES AND EQUIPMENT	North - Central	FCT		10,000,000
	REPLACEMENT AND UPGRADING OF AGENCY SPECIALIST INTITUTE'S FIRE FIGHTING VEHICLES AND EQUIPMENT	North - Central	FCT		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				30,400,000
	ON-GOING PROJECTS				30,400,000
	PROCUREMENT OF e-LIBRY	North - Central	FCT		30,400,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	UPGRADING OF GYM/SPORTING FACILITIES	North - Central	FCT		20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				246,263,900
	ON-GOING PROJECTS				246,263,900

	GSM MONITORING EQUIPMENT	North - Central	FCT		14,500,000
	800 PIECES OF BALISTIC LEVEL 111A BODY UNDER VEST, INCLUDING LEVEL IV PLAT	North - Central	FCT		21,050,000
	PROCUREMENT OF COUNTER MEASURES EQUIPMENT/OPERATION SECURITY DEVICE	North - Central	FCT		10,900,000
	15 UNITS OF WALK -THROUGH METAL AND 20,UNITS OF HAND HELD METAL DETECTORS	North - Central	FCT		11,592,000
	PROCUREMENT OF MAIL/PERCEL BOMB DETECTORS	North - Central	FCT		4,088,000
	100 PIECES 5.7x28 MM P.90 (BELGIUM) ASSAULT RIFLES WITH 50ROUNDS MAGAZINE AND EXTRA MAGAZINES	North - Central	FCT		7,700,590
	SATELITE DATA/SIGNAL INTERCEPT SYSTEM	North - Central	FCT		31,736,000
	DUPLEX COMMUNICATION SYSTEM	North - Central	FCT		31,875,000
	ACTIVE AND COUNTER MEASURES EQUIPMENT	North - Central	FCT		16,347,500
	100 PIECES OF 7.62MM (SPECIAL AK 47 (RUSSIAN) ASSAULT RIFLES WITH 30 ROUND AND EXTRA MAGAZINES	North - Central	FCT		36,125,000
	100 PIECES OF 9MM MINI UZI WITH 30 ROUND MAGAZINE WITH EXTRA MAGAZINE (ISRAEL)	North - Central	FCT		13,273,930
	300 PIECES OF 9MM BARRATER F92 PISTOLS WITH 12 ROUND MAGAZINE AND EXTRA MAGAZINES	North - Central	FCT		11,597,200
	150,000 ROUNDS OF 7.62MM BY 39MM (SPECIAL) FOR AK47 ASSAULT RIFLE	North - Central	FCT		25,104,000
	100,000 ROUNDS OF 5.7 x 28MM FOR P.90 (BELGIUM) ASSAULT RIFLES	North - Central	FCT		10,374,680
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**35,012,500**
	ON-GOING PROJECTS				**35,012,500**
	UPGRADE OF ASI RECREATIONAL FACILITIES SUCH AS TENNIS COURT, BASKET BALL COURT AND OTHER SPORTINGFACILITIES	North - Central	FCT		35,012,500
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**169,000,500**
	ON-GOING PROJECTS				**169,000,500**
	CONSTRUCTION OF 4KM CONCRETE WALL ON AGENCY'S SOUTHERN PLANK	North - Central	FCT		50,000,000
	REFURBISHING OF HQ COMPLEX	North - Central	FCT		53,000,000

	REFURBISHING AND EXPANSION OF AGENCY CLINIC	North - Central	FCT		66,000,500
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**115,000,000**
	ON-GOING PROJECTS				**115,000,000**
	REFURBISHING /UPGRADE OF ACCOMMODATION FOR RESOURCE PERSONSAND GUEST LECTURERS IN ASI	North - Central	FCT		30,000,000
	COMPLETION OF COMMANDANT/DEPUTY COMMANDANT QUARTERS IN ASI	North - Central	FCT		36,000,000
	COMPLETION OF MODERN LECTURETHEATRES IN ASI IN ASI	North - Central	FCT		49,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**232,447,750**
	ON-GOING PROJECTS				**232,447,750**
	MAINTENANCE OF POWER PLANT	North - Central	FCT		232,447,750
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**68,000,000**
	ON-GOING PROJECTS				**68,000,000**
	REFURBISHING OF ASI WATER TREATMENT PLANT	North - Central	FCT		68,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**133,000,000**
	ON-GOING PROJECTS				**133,000,000**
	COMPLETION OF HOSTELS IN ASI	North - Central	FCT		133,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**108,000,000**
	ON-GOING PROJECTS				**108,000,000**
	COMPLETION/UPGRADING OF ASI INTERNAL ROADS	North - Central	FCT		108,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	UPGRADING / REFURBISHING OF AGENCY'S SEWAGE SYSTEM	North - Central	FCT		30,000,000
	IMPROVEMENT OF DRAINAGE SYSTEM AROUND THE HEADQUARTER'S COMPLEX	North - Central	FCT		20,000,000
23030109	**REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS**				**137,000,000**
	ON-GOING PROJECTS				**137,000,000**
	UPGEADING /REHABILITATION OF HEAD QUARTER'S FIRE FIGHTING CENTRE	North - Central	FCT		85,000,000

	UPGEADING /REHABILITATION OF AGENCY SPECIALIST INSTITUTE'S FIRE FIGHTING CENTRE	North - Central	FCT		52,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	UPGRADING / REHABILITAION OF INTERROGATION / OPS CENTRE	North - Central	FCT		55,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**10,933,085,350**
	ON-GOING PROJECTS				**10,933,085,350**
	MICROSOFT SOFTWARE PLATFORM	North - Central	FCT		18,690,000
	INTEGRATED DOCUMENT MANAGEMENT	North - Central	FCT		37,470,000
	WISE INTELLIGENCE NETWORK HARVEST ANALYZER SYSTEM	North - Central	FCT		4,312,479,720
	OPEN SOURCE INTERNET MONITORING SYSTEM	North - Central	FCT		2,528,511,870
	PERSONAL INTERNET SURVEILLANCE SYSTEM	North - Central	FCT		2,655,532,720
	PURCHASE OF ENCRYPTED COMMUNICATION EQUIPMENT	North - Central	FCT		104,000,000
	PROCUREMENT OF DGITAL CCTV SURVEILLANCE SYSTEM(COLOUR CAMERA,MONITORS,DMR AND SWITCHES	North - Central	FCT		105,000,000
	VHF/UHF WALKIE TALKIE	North - Central	FCT		95,000,000
	REMOTE DISASTER RECOVERY SYSTEM CENTRE	North - Central	FCT		120,050,000
	EXPANSION OF OTK ENCRYPTION AND PURCHASE OF 130 UNITS OF MILSCARP ENCRYPTION DEVICE	North - Central	FCT		763,425,690
	VPN & FIREWALLS SYSTEMS FOR HEADQUARTERS AND 135 MISSIONS ABROAD	North - Central	FCT		76,660,000
	BGAN SYSTEM AND SUBSCRIPTION	North - Central	FCT		51,015,350
	SATELITE AND VHF/UHF INTERCEPT EQUIPMENT, TRAINING AND SPARE PARTS	North - Central	FCT		65,250,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116019001	**DIRECTORATE OF STATE SECURITY SERVICE**	
02101	**PERSONNEL COST**	**25,533,348,738**
21010101	CONSOLIDATED SALARY	22,696,309,989
21020201	NHIS	1,134,815,499
21020202	CONTRIBUTORY PENSION	1,702,223,249
02201	**OVERHEAD COST**	**4,503,877,208**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,890,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,000,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	53,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,500,000
22020201	ELECTRICITY CHARGES	119,055,142
22020202	TELEPHONE CHARGES	39,500,000
22020203	INTERNET ACCESS CHARGES	55,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,500,000
22020205	WATER RATES	46,500,500
22020206	SEWERAGE CHARGES	4,500,000
22020207	LEASED COMMUNICATION LINES(S)	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,500,000
22020302	BOOKS	12,500,000
22020303	NEWSPAPERS	3,600,000
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,500,500
22020307	DRUGS & MEDICAL SUPPLIES	30,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	32,200,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,000,500
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,422,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,500,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	78,000,000
22020502	INTERNATIONAL TRAINING	54,000,566
22020601	SECURITY SERVICES	5,000,000
22020603	OFFICE RENT	24,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	16,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,405,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020902	INSURANCE PREMIUM	20,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,000,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	123,600,000
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	50,000,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	164,000,500
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	25,000,000

03101	TOTAL CAPITAL EXPENDITURE	13,250,000,000
23010101	PURCHASE / ACQUISITION OF LAND	350,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	505,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,144,000,000
23010104	PURCHASE MOTOR CYCLES	80,950,000
23010105	PURCHASE OF MOTOR VEHICLES	896,500,000
23010106	PURCHASE OF VANS	376,000,500
23010107	PURCHASE OF TRUCKS	165,000,000
23010108	PURCHASE OF BUSES	405,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	550,000,000
23010113	PURCHASE OF COMPUTERS	150,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	12,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	47,800,000
23010117	PURCHASE OF SHREDDING MACHINES	4,000,000
23010118	PURCHASE OF SCANNERS	4,750,000
23010119	PURCHASE OF POWER GENERATING SET	350,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	15,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	400,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	120,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	145,010,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,088,473,475
23010130	PURCHASE OF RECREATIONAL FACILITIES	42,120,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,074,140,231
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	896,515,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	123,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	182,560,231
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	115,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	974,478,269
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,500,122
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	631,702,172
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	TOTAL PERSONNEL	**25,533,348,738**
	TOTAL OVERHEAD	**4,503,877,208**
	TOTAL RECURRENT	**30,037,225,946**
	TOTAL CAPITAL	**13,250,000,000**
	TOTAL ALLOCATION	**43,287,225,946**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SECURITY ADVISER				
MINISTRY'S CODE:					
NAME OF INSTITUTIO	DIRECTORATE OF STATE SECURITY SERVICE				
INSTITUTION'S CODE:	0116019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**350,000,000**
	ON-GOING PROJECTS				**350,000,000**
	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF LGA OFFICE BUILDINGS	North - East	Yobe	ALL	72,000,000
	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF LGA OFFICE BUILDINGS	North - West	Kebbi	ALL	53,000,000
	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF LGA OFFICE BUILDINGS	South - South	Bayelsa	ALL	150,000,000
	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF LGA OFFICE BUILDINGS	South - East	Enugu	ALL	75,000,000
23010102	**PURCHASE OF OFFICE BUILDINGS**				**505,000,000**
	ON-GOING PROJECTS				**505,000,000**
	PURCHASE OF OFFICE BUILDINGS	South - South	Delta	ALL	200,000,000
	PURCHASE OF OFFICE BUILDINGS	North - East	YOBE	ALL	125,000,000
	PURCHASE OF OFFICE BUILDINGS	North - Central	Plateau	ALL	180,000,000
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**1,144,000,000**
	ON-GOING PROJECTS				**894,000,000**
	PURCHASE OF RESIDENTIAL BUILDINGS	North - Central	FCT	ALL	350,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS	North - East	GOMBE	ALL	180,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS	North - West	KADUNA	ALL	200,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS	South - East	EBONYI	ALL	164,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS	South - South	Akwa Ibom	ALL	**250,000,000**
	PURCHASE OF RESIDENTIAL BUILDINGS	South - West	Oyo	ALL	218,000,000
23010104	**PURCHASE MOTOR CYCLES**				**80,950,000**
	ON-GOING PROJECTS				**65,500,000**
	PURCHASE MOTOR CYCLES(LGAs)	North - Central	Kogi	ALL	16,000,000
	PURCHASE MOTOR CYCLES(LGAs)	North - East	Borno	ALL	18,000,000
	PURCHASE MOTOR CYCLES(LGAs)	North - West	Kano	ALL	17,500,000
	PURCHASE MOTOR CYCLES(LGAs)	South - East	Imo	ALL	14,000,000
	PURCHASE MOTOR CYCLES(LGAs)	South - South	Rivers	ALL	15,450,000

	PURCHASE MOTOR CYCLES(LGAs)	South - West	Lagos	ALL	19,510,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**896,500,000**
	ON-GOING PROJECTS				**691,500,000**
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	North - East	Borno	ALL	200,000,000
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	North - Central	Kogi	ALL	156,000,000
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	North - West	Kano	ALL	188,000,000
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	South - East	Anambra	ALL	147,500,000
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	South - West	Lagos	ALL	**205,000,000**
	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	South - South	Edo	ALL	173,650,000
23010106	**PURCHASE OF VANS**				**376,000,500**
	ON-GOING PROJECTS				**291,000,000**
	PURCHASE OF STAFF CONVEYANCE VANS	North - Central	FCT	ALL	94,000,000
	PURCHASE OF STAFF CONVEYANCE VANS	North - East	TARABA	ALL	47,000,000
	PURCHASE OF STAFF CONVEYANCE VANS	North - West	JIGAWA	ALL	56,000,000
	PURCHASE OF STAFF CONVEYANCE VANS	South - East	ANAMBRA	ALL	94,000,000
	PURCHASE OF STAFF CONVEYANCE VANS	South - South	Cross River	ALL	**85,000,500**
	PURCHASE OF STAFF CONVEYANCE VANS	South - West	Lagos	ALL	94,100,000
23010107	**PURCHASE OF TRUCKS**				**165,000,000**
	ON-GOING PROJECTS				**140,000,000**
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	North - Central	FCT	ALL	25,000,000
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	North - East	Bauchi	ALL	25,000,000
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	North - West	Zamfara	ALL	45,000,000
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	South - West	Lagos	ALL	45,000,000
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	South - East	Anambra	ALL	**25,000,000**
	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	South - South	Cross River	ALL	25,000,000
23010108	**PURCHASE OF BUSES**				**405,000,000**
	ON-GOING PROJECTS				**319,000,000**
	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	North - Central	FCT	ALL	86,000,000

	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	North - East	Bauchi	ALL	75,000,000
	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	North - West	Kaduna	ALL	100,000,000
	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	South - East	Imo	ALL	58,000,000
	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	South - South	Edo	ALL	**86,000,000**
	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	South - West	Oyo	ALL	75,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**550,000,000**
	ON-GOING PROJECTS				**450,000,000**
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	150,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	North - East	Borno	AND OTHERS	100,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	North - West	Kaduna	AND OTHERS	100,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	South - East	Anambra	AND OTHERS	100,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	South - South	Cross River	AND OTHERS	**100,000,000**
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR SERVICE FORMATIONS	South - West	Lagos	AND OTHERS	100,000,000
23010113	**PURCHASE OF COMPUTERS**				**150,000,000**
	ON-GOING PROJECTS				**120,000,000**
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	30,000,000
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	North - East	Anambra	AND OTHERS	30,000,000
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	North - West	Kaduna	AND OTHERS	30,000,000
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	South - East	Ebonyi	AND OTHERS	30,000,000
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	South - South	Cross River	AND OTHERS	**30,000,000**
	PURCHASE OF COMPUTERS FOR SERVICE FORMATIONS	South - West	Lagos	AND OTHERS	30,000,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**12,500,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	2,500,000
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	North - East	Borno	AND OTHERS	2,500,000
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	North - West	Kaduna	AND OTHERS	2,500,000
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	South - East	Ebonyi	AND OTHERS	2,500,000
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	South - South	Edo	AND OTHERS	**2,500,000**
	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	South - West	Lagos	AND OTHERS	2,500,000

23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**47,800,000**
	ON-GOING PROJECTS				**38,240,000**
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	9,560,000
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHERS	9,560,000
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	North - West	KADUNA	AND OTHERS	9,560,000
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	South - East	ENUGU	AND OTHERS	9,560,000
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	South - South	EDO	AND OTHERS	**9,560,000**
	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS	South - West	LAGOS	AND OTHERS	9,560,000
23010117	**PURCHASE OF SHREDDING MACHINES**				**4,000,000**
	ON-GOING PROJECTS				**3,200,000**
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	800,000
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHERS	800,000
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	North - West	KADUNA	AND OTHERS	800,000
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	South - South	EDO	AND OTHERS	800,000
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	South - East	ENUGU	AND OTHERS	**800,000**
	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS	South - West	LAGOS	AND OTHERS	8,000,000
23010118	**PURCHASE OF SCANNERS**				**4,750,000**
	ON-GOING PROJECTS				**3,800,000**
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	950,000
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHERS	950,000
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	North - West	KADUNA	AND OTHERS	950,000
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	South - East	ENUGU	AND OTHERS	950,000
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	South - South	RIVERS	AND OTHERS	**950,000**
	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	South - West	OYO	AND OTHERS	950,000
23010119	**PURCHASE OF POWER GENERATING SET**				**350,000,000**
	ON-GOING PROJECTS				**280,000,000**
	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	70,000,000
	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHERS	70,000,000
	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	North - West	KADUNA	AND OTHERS	70,000,000
	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	South - East	ENUGU	AND OTHERS	70,000,000

	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	South - South	EDO	AND OTHERS	**70,000,000**
	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS	South - West	LAGOS	AND OTHERS	70,000,000
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**15,000,000**
	ON-GOING PROJECTS				**12,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	North - Central	FCT	AND OTHERS	**3,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	North - East	BORNO	AND OTHERS	**3,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	North - West	KANO	AND OTHERS	**3,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	South - East	ENUGU	AND OTHERS	**3,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	South - South	EDO	AND OTHERS	**3,000,000**
	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES	South - West	LAGOS	AND OTHERS	**3,000,000**
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**				**250,000,000**
	ON-GOING PROJECTS				**200,000,000**
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHER	50,000,000
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHER	50,000,000
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	North - West	KADUNA	AND OTHER	50,000,000
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	South - East	ENUGU	AND OTHER	50,000,000
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	South - South	EDO	AND OTHER	50,000,000
	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	South - West	LAGOS	AND OTHER	50,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**400,000,000**
	ON-GOING PROJECTS				**280,000,000**
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	North - Central			75,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	North - East			65,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	North - West			65,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	South - South			75,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	South - East			**75,000,000**
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR SERVICE FORMATIONS	South - West			65,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**120,000,000**
	ON-GOING PROJECTS				**100,000,000**
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	North - Central	FCT	AND OTHERS	30,000,000

	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	North - East	Bauchi	AND OTHERS	20,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	North - West	KADUNA	AND OTHERS	30,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	North - East	Bauchi	AND OTHERS	20,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	North - East	Bauchi	AND OTHERS	**20,000,000**
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES	South - West	LAGOS	AND OTHERS	30,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**145,010,000**
	ON-GOING PROJECTS				**125,010,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(1SS)	North - Central	FCT	AND OTHERS	35,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(RDC)	North - East	BAUCHI	AND OTHERS	30,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(SSDC)	North - East	BAUCHI	AND OTHERS	30,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(SDC)	North - East	BAUCHI	AND OTHERS	30,010,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES	North - West	KADUNA	AND OTHERS	**20,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES(SSA)	South - West	LAGOS	AND OTHERS	20,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**3,088,473,475**
	ON-GOING PROJECTS				**2,237,972,975**
	INSTALLATION OF CELL PHONE LOCATION TRACKING DEVICE FOR THE SIX GEOPOLICAL ZONES	North - Central	FCT	AND OTHERS	869,500,000
	INSTALLATION OF ANTI-BOMB BLANKET AND Z-BACKSCATTERS EQUIPMENT FOR BOMB DETECTION FOR THE SIX GEOPOLITICAL ZONES	North - East	BORNO	AND OTHERS	389,972,975
	ACQUISITION OF COUNTER SURVEILLANCE JAMMERS	North - Central	FCT	AND OTHERS	483,500,000
	VSAT PROJECTS	North - Central	FCT	AND OTHERS	495,000,000
	INSTALLATION OF SATELLITE MONITORING SYSTEM FOR THE SERVICE	North - Central	FCT	AND OTHERS	850,500,500
	ACQUISITION OF ADVANCE EXPLOSIVE DETECTORS	North - Central	FCT	AND OTHERS	476,682,241
	PURCHASE OF FIREARMS AND AMMUNITIONS FOR ALL SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	500,000,000
	INSTALLATION OF TACTICAL INTERCEPTION SYSTEM FOR THE SERVICE	North - Central	FCT	AND OTHERS	345,000,000
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**42,120,000**
	ON-GOING PROJECTS				**42,120,000**
	PROVISION OF ULTRA-MODREN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(SSA)	South - West	LAGOS	AND OTHERS	16,500,000

	PROVISION OF ULTRA-MODREN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(SSDC)	North - East	BAUCHI	AND OTHERS	8,500,000
	PROVISION OF ULTRA-MODREN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(SDC)	North - West	KADUNA	AND OTHERS	9,500,000
	PROVISION OF ULTRA-MODREN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(LSB)	North - East	BAUCHI	AND OTHERS	7,620,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,074,140,231**
	ON-GOING PROJECTS				**574,140,231**
	CONSTRUCTION / PROVISION OF ULTRA MODERN DETENTION FACILITIES AT NHSS	North - Central	FCT	ABUJA	85,000,000
	CONSTRUCTION OF ULTRA MODERN DETENTION FACILITIES AT THE SIX GEOPOLITICAL ZONES	North - East	BORNO	AND OTHERS	210,000,000
	CONSTRUCTION OF COMMAND HQTRS	North - East	YOBE	AND OTHERS	166,250,000
	CONSTRUCTION OF LGA OFFICES	North - West	KADUNA	AND OTHERS	112,890,231
	NEW PROJECTS				**500,000,000**
	CONSTRUCTION OF WING 'E' AT THE NHSS BUILDING COMPLEX				500,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**896,515,000**
	ON-GOING PROJECTS				**896,515,000**
	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS	North - Central	FCT	AND OTHERS	200,000,000
	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS	North - East	BORNO	AND OTHERS	150,015,000
	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS	South - West	LAGOS	AND OTHERS	246,500,000
	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS	South - South	BAYELSA	AND OTHERS	300,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**123,500,000**
	ON-GOING PROJECTS				**32,000,000**
	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(ISS)	North - Central	FCT	ABUJA	8,000,000
	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(SDC)	North - West	KADUNA	AFAKA	8,000,000
	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(SSA)	South - West	LAGOS	OJO	8,000,000
	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(SSDC)	North - East	BAUCHI	BAUCHI	8,000,000
	NEW PROJECTS				**91,500,000**
	CONSTRUCTION OF BOREHOLES/WATER TREATMENT/OVERHEAD TANKS FOR SERVICE'S COMMANDS HQTRS	South - East	Anambra	AND OTHERS	91,500,000

23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**182,560,231**
	ON-GOING PROJECTS				**182,560,231**
	CONSTRUCTION AND PROVISION OF HOSPITALS / HEALTH CENTRES FOR SERVICE FORMATIONS(PILOT PROGRAMME	North - Central	FCT	OTHERS	182,560,231
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**115,500,000**
	ON-GOING PROJECTS				**115,500,000**
	CONSTRUCTION / PROVISION OF E-LIBRARIES FOR SERVICE TRAINING INSTITUTES(PILOT PROGRAMME)..SSA LAGOS	South - West	Lagos	OJO CANTONEMENT	115,500,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**974,478,269**
	ON-GOING PROJECTS				**974,478,269**
	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	North - Central	KWARA	AND OTHERS	315,360,455
	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	North - West	KANO	AND OTHERS	412,559,478
	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	South - South	RIVERS	AND OTHERS	246,558,336
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**49,500,122**
	ON-GOING PROJECTS				**49,500,122**
	REHABILITATION AND RENOVATIONS OF HOSPITAL / HEALTH CENTRE AT DSS MEDICAL CENTRE	North - Central	FCT	ABUJA	49,500,122
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**631,702,172**
	ON-GOING PROJECTS				**631,702,172**
	RENOVATION OF OFFICE NHSS COMPLEX	North - Central	FCT	ABUJA	631,702,172
23050102	**COMPUTER SOFTWARE ACQUISITION**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	UPGRADE OF SERVICE'S SOFTWARE PACKAGES	North - Central	FCT	AND OTHERS	100,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0111001002	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	
02101	PERSONNEL COST	22,422,110
21010101	CONSOLIDATED SALARY	22,422,110
02201	OVERHEAD COST	5,543,589,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	206,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	949,435,085
22020201	ELECTRICITY CHARGES	16,038,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,500,000
22020205	WATER RATES	12,000,196
22020206	SEWERAGE CHARGES	9,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	3,530,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	11,000,000
22020309	UNIFORMS & OTHER CLOTHING	12,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	27,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,650,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,900,000
22020406	OTHER MAINTENANCE SERVICES	19,820,000
22020407	MAINTENANCE OF AIRCRAFTS	1,416,760,000
22020501	LOCAL TRAINING	23,000,000
22020502	INTERNATIONAL TRAINING	686,400,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	257,903,080
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020801	MOTOR VEHICLE FUEL COST	25,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,800,000
22020803	PLANT / GENERATOR FUEL COST	68,000,000
22020804	AIRCRAFT FUEL COST	927,583,914
22020806	COOKING GAS/FUEL COST	1,909,039
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	615,000,000
22021001	REFRESHMENT & MEALS	29,050,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021004	MEDICAL EXPENSES	7,900,000
22021006	POSTAGES & COURIER SERVICES	14,900,000
22021009	SPORTING ACTIVITIES	3,500,000
03101	TOTAL CAPITAL EXPENDITURE	2,000,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	2,000,000,000
	TOTAL PERSONNEL	22,422,110
	TOTAL OVERHEAD	5,543,589,314
	TOTAL RECURRENT	5,566,011,424
	TOTAL CAPITAL	2,000,000,000
	TOTAL ALLOCATION	7,566,011,424

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SECURITY ADVISER				
MINISTRY'S CODE:					
NAME OF INSTITUTION	PRESIDENTIAL AIR FLEETS (STATE HOUSE)				
INSTITUTION'S CODE:	0111001002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010132	PURCHASE OF DEFENCE EQUIPMENT				2,000,000,000
	ON-GOING PROJECTS				2,000,000,000
	DEPOSIT FOR ACQUISITION OF 2X AGUSTAWESTLAND AW101 VVIP HELICOPTERS	North - Central	FCT		1,129,898,000
	BALANCE FOR CONSTRUCTION OF NEW HANGAR	North - Central	FCT		370,000,000
	CONSTRUCTION OF STOCKYARD	North - Central	FCT		10,997,431
	CONSTRUCTION OF AIRCRAFT GAS PLANT (NITROGEN AND OXYGEN PLANT GENERATOR)	North - Central	FCT		73,382,166
	CONSTRUCTION OF HQ PAF COMPLEX ENTRY SECURITY SYSTEM	North - Central	FCT		239,917,918
	PURCHASE OF OFFICE EQUIPMENT	North - Central	FCT		15,277,500
	PURCHASE OF VEHICLES	North - Central	FCT		91,500,000
	IMPLEMENTATION OF COMBINED OPERATIONS PACKAGE SOFTWARE FOR THE FLEET.	North - Central	FCT		59,659,985
	PURCHASE OF FIRE FIGHTING EQUIPMENT	North - Central	FCT		9,367,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	1,240,840,753	3,677,901,700	**4,918,742,453**	1,850,000,000	**6,768,742,453**
0539002	NIGERIA FOOTBALL ASSOCIATION	96,457,729	1,807,149,671	**1,903,607,400**	-	**1,903,607,400**
0539003	NATIONAL INSTITUTE OF SPORTS	306,386,753	143,248,322	**449,635,075**	113,000,000	**562,635,075**
				-		**-**
	TOTAL	**1,643,685,235**	**5,628,299,693**	**7,271,984,928**	**1,963,000,000**	**9,234,984,928**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0539001001	**PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS**	
02101	**PERSONNEL COST**	**1,240,840,753**
21010101	CONSOLIDATED SALARY	1,101,636,225
21020101	NON REGULAR ALLOWANCES	1,500,000
21020201	NHIS	55,081,811
21020202	CONTRIBUTORY PENSION	82,622,717
02201	**OVERHEAD COST**	**3,677,901,700**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,962,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,527,505
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,266,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,258,652
22020201	ELECTRICITY CHARGES	18,116,671
22020202	TELEPHONE CHARGES	5,831,888
22020204	SATELLITE BROADCASTING ACCESS CHARGES	310,868
22020205	WATER RATES	4,352,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,580,736
22020302	BOOKS	671,475
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,524,129
22020306	PRINTING OF SECURITY DOCUMENTS	932,605
22020309	UNIFORMS & OTHER CLOTHING	24,347,201
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,720,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,546,986
22020402	MAINTENANCE OF OFFICE FURNITURE	4,320,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,191,830
22020406	OTHER MAINTENANCE SERVICES	150,000,000
22020501	LOCAL TRAINING	18,372,643
22020502	INTERNATIONAL TRAINING	9,237,512
22020701	FINANCIAL CONSULTING	2,187,759
22020702	INFORMATION TECHNOLOGY CONSULTING	3,199,713
22020703	LEGAL SERVICES	2,973,892
22020704	ENGINEERING SERVICES	12,356,030
22020801	MOTOR VEHICLE FUEL COST	4,000,874
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	208,903
22020803	PLANT / GENERATOR FUEL COST	16,102,166
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,292,156
22021001	REFRESHMENT & MEALS	6,187,310
22021002	HONORARIUM & SITTING ALLOWANCE	497,389
22021003	PUBLICITY & ADVERTISEMENTS	9,778,071
22021006	POSTAGES & COURIER SERVICES	3,556,333
22021007	WELFARE PACKAGES	12,460,002
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,027,475
22021009	SPORTING ACTIVITIES	3,177,901,700
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	922,014
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	178,317
03101	**TOTAL CAPITAL EXPENDITURE**	**1,850,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	1,850,000,000
23050101	RESEARCH AND DEVELOPMENT	0

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,240,840,753
	TOTAL OVERHEAD	3,677,901,700
	TOTAL RECURRENT	4,918,742,453
	TOTAL CAPITAL	1,850,000,000
	TOTAL ALLOCATION	6,768,742,453

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS				
MINISTRY'S CODE:	45				
NAME OF INSTITUTION:	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS				
INSTITUTION'S CODE:	0539001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				1,850,000,000
	ON-GOING PROJECTS				1,850,000,000
	COMPLETION OF ATHLETES HOSTEL	North - Central	FCT		600,000,000
	MAINTENANCE OF 6NO FEDERAL STADIA AT ABUJA, LAGOS, ENUGU, BAUCHI, IBADAN AND KADUNA				1,000,000,000
	CONSTRUCTION OF ZONAL SPORTS OFFICES				150,000,000
	COMPLETION OF THE CONSTRUCTION OF ANOCA HEADQUARTERS IN ABUJA.	North - Central	FCT		100,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0539002001	**NIGERIA FOOTBALL ASSOCIATION**	
02101	**PERSONNEL COST**	**96,457,729**
21010101	CONSOLIDATED SALARY	85,740,204
21020201	NHIS	4,287,010
21020202	CONTRIBUTORY PENSION	6,430,515
02201	**OVERHEAD COST**	**1,807,149,671**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	756,000
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020501	LOCAL TRAINING	10,500,000
22020502	INTERNATIONAL TRAINING	4,800,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,800,000
22020703	LEGAL SERVICES	20,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,800,000
22020902	INSURANCE PREMIUM	2,800,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,400,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	2,200,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,580,233,671
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	19,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**0**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0

	TOTAL PERSONNEL	96,457,729
	TOTAL OVERHEAD	1,807,149,671
	TOTAL RECURRENT	1,903,607,400
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,903,607,400

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIA FOOTBALL ASSOCIATION				
INSTITUTION'S CODE:	0539002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0
	ON-GOING PROJECTS				0
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0539003001	**NATIONAL INSTITUTE FOR SPORTS**	
02101	**PERSONNEL COST**	**306,386,753**
21010101	CONSOLIDATED SALARY	266,075,407
21020101	NON REGULAR ALLOWANCES	7,051,920
21020201	NHIS	13,303,770
21020202	CONTRIBUTORY PENSION	19,955,656
02201	**OVERHEAD COST**	**143,248,322**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,331,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,050,041
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020206	SEWERAGE CHARGES	1,481,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,575,532
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	827,154
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	4,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,387,393
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,575,532
22021007	WELFARE PACKAGES	4,119,144
22021009	SPORTING ACTIVITIES	13,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000

03101	**TOTAL CAPITAL EXPENDITURE**	**113,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	8,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	22,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,700,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
	TOTAL PERSONNEL	**306,386,753**
	TOTAL OVERHEAD	**143,248,322**
	TOTAL RECURRENT	**449,635,075**
	TOTAL CAPITAL	**113,000,000**
	TOTAL ALLOCATION	**562,635,075**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	NATIONAL SPORTS COMMISSION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL INSTITUTE FOR SPORTS				
INSTITUTION'S CODE:	0539003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	North - Central	FCT	Municipal	5,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	PURCHASE OF POWER GENERATING SET	South - West	Lagos	Surulere	15,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**10,500,000**
	ON-GOING PROJECTS				**10,500,000**
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	South - West	Lagos	Surulere	10,500,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	South - West	Lagos	Surulere	5,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	South - West	Lagos	Surulere	13,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	North - Central	FCT	Municipal	5,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF SPORTING / GAMING EQUIPMENT	South - West	Lagos	Surulere	5,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	PURCHASE OF SECURITY EQUIPMENT	North - Central	FCT		8,000,000
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF RECREATIONAL FACILITIES	South - West	Lagos	SURULERE	5,000,000
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**22,500,000**
	ON-GOING PROJECTS				**22,500,000**

	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	South - West	Lagos	Surulere	22,500,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**2,700,000**
	NEW PROJECTS				**2,700,000**
	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	South - West	Lagos	Surulere	2,700,000
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**11,300,000**
	ON-GOING PROJECTS				**11,300,000**
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS: NIS HOSTEL BUILDING	South - West	Lagos	Surulere	11,300,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	North - Central	FCT	Municipal	5,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL SALARIES, INCOME & WAGES COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	566,737,328	153,269,797	**720,007,125**	250,000,000	**970,007,125**
TOTAL		**566,737,328**	**153,269,797**	**720,007,125**	**250,000,000**	**970,007,125**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	
02101	PERSONNEL COST	566,737,328
21010101	CONSOLIDATED SALARY	357,048,283
21020101	NON REGULAR ALLOWANCES	170,735,717
21020201	NHIS	15,581,211
21020202	CONTRIBUTORY PENSION	23,372,117
02201	OVERHEAD COST	153,269,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,939,722
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,554,213
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,459,715
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000
22020304	MAGAZINES & PERIODICALS	1,954,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,485,275
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	195,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,161,410
22020402	MAINTENANCE OF OFFICE FURNITURE	1,394,458
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,258,921
22020501	LOCAL TRAINING	7,500,000
22020502	INTERNATIONAL TRAINING	6,500,000
22020601	SECURITY SERVICES	6,900,000
22020703	LEGAL SERVICES	1,267,689
22020801	MOTOR VEHICLE FUEL COST	3,100,000
22021001	REFRESHMENT & MEALS	6,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,400,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	1,968,597
22021006	POSTAGES & COURIER SERVICES	235,127
22021007	WELFARE PACKAGES	10,100,000
22021009	SPORTING ACTIVITIES	2,194,110
03101	TOTAL CAPITAL EXPENDITURE	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL COST	566,737,328
	TOTAL OVERHEAD COST	153,269,797
	TOTAL RECURRENT COST	720,007,125
	TOTAL CAPITAL EXPENDITURE	250,000,000
	TOTAL ALLOCATION	970,007,125

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION				
INSTITUTION'S CODE:	0242001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23050101	RESEARCH AND DEVELOPMENT				250,000,000
	ON-GOING PROJECTS				250,000,000
	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE				35,728,521
	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MORNITORING SCHEME AS INPUT TO PAY REVIEWS				35,408,496
	PAY COMPARABILITY STUDIES				25,862,983
	COMPREHENSIVE JOB EVALUATION AND GRADING OF POSITIONS IN THE FEDERALPUBLIC SERVICE.				153,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL POPULATION COMMISSION						
CODE:	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0543001001	NATIONAL POPULATION COMMISSION	5,079,307,342	375,899,271	**5,455,206,613**	1,500,000,000	**6,955,206,613**
	TOTAL	**5,079,307,342**	**375,899,271**	**5,455,206,613**	**1,500,000,000**	**6,955,206,613**

		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0543001001	**NATIONAL POPULATION COMMISSION**	
02101	**PERSONNEL COST**	**5,079,307,342**
21010101	CONSOLIDATED SALARY	4,562,509,520
21020201	NHIS	206,719,129
21020202	CONTRIBUTORY PENSION	310,078,693
02201	**OVERHEAD COST**	**375,899,271**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,375,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,092,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,014,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	13,001,322
22020202	TELEPHONE CHARGES	5,934,038
22020205	WATER RATES	6,667,548
22020206	SEWERAGE CHARGES	3,617,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,405,024
22020304	MAGAZINES & PERIODICALS	1,300,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,002,644
22020402	MAINTENANCE OF OFFICE FURNITURE	4,333,774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,621,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,934,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,667,548
22020406	OTHER MAINTENANCE SERVICES	10,868,077
22020501	LOCAL TRAINING	37,403,701
22020502	INTERNATIONAL TRAINING	3,166,887
22020601	SECURITY SERVICES	19,232,584
22020603	OFFICE RENT	26,002,644
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020701	FINANCIAL CONSULTING	7,500,661
22020702	INFORMATION TECHNOLOGY CONSULTING	1,733,510
22020703	LEGAL SERVICES	1,733,510
22020704	ENGINEERING SERVICES	733,510
22020801	MOTOR VEHICLE FUEL COST	15,601,586
22020803	PLANT / GENERATOR FUEL COST	16,667,548
22021001	REFRESHMENT & MEALS	2,600,265
22021004	MEDICAL EXPENSES	1,733,510
22021006	POSTAGES & COURIER SERVICES	2,600,265
22021007	WELFARE PACKAGES	10,253,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,500,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	575,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	493,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	377,000,000

		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	5,079,307,342
	TOTAL OVERHEAD	375,899,271
	TOTAL RECURRENT	5,455,206,613
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	6,955,206,613

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**NATIONAL POPULATION COMMISSION**				
MINISTRY'S CODE:	054				
NAME OF INSTITUTION:	**NATIONAL POPULATION COMMISSION**				
INSTITUTION'S CODE:	**054**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**575,000,000**
	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX				**500,000,000**
	CONSTRUCTION OF 8 PERMANENT STATE OFFICES				**75,000,000**
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**5,000,000**
	PRODUCTION OF COMPEDIUM OF LOCALITIES IN NIGERIA				**5,000,000**
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**40,000,000**
	REHABILITATION OF OFFICE BUILDING				**40,000,000**
23050101	**RESEARCH AND DEVELOPMENT**				**493,000,000**
	ON-GOING PROJECTS				**493,000,000**
	ENHANCEMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA				60,000,000
	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS				80,000,000
	REGISTRATION OF BIRTHS AND DEATHS				248,000,000
	MIGRATION				15,000,000
	NIGERIAN POPULATION DBMS-GEO PORTAL				20,000,000
	RESEARCH PROGRAMMES				40,000,000
	NATIONAL POPULATION DATA BANK				5,000,000
	ADVOCACY,PUBLICITY, INFORMATION,COMMUNICATION & ENLIGHTEMENT FOR POPULATION PROGRAMMES				25,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	IMPLEMENTATION OF NETWORK,INTRANET,VIDEO CONFERENCING AND MEDIA STORAGE				10,000,000
23050103	**MONITORING AND EVALUATION**				**377,000,000**
	ON-GOING PROJECTS				**377,000,000**
	POPULATION ACTIVITY COORDINATION IN NIGERIA				70,000,000
	NON-PRIORITY PROGRAMMES, PROJECTS MONITORING & EVALUATION OF CAPITAL PROJECTS				15,000,000
	BUDGETARY ACTIVITIES OF THE COMMISSION				5,000,000
	PREPARATORY ACTIVITIES FOR CENSUS 2016				277,000,000
	INTERCENSAL POPULATION ACTIVITIES				10,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL PLANNING COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0238001001	NATIONAL PLANNING COMMISSION - HQTRS	383,278,407	572,034,910	**955,313,317**	1,400,000,000	**2,355,313,317**
0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	733,844,881	115,854,045	**849,698,926**	250,000,000	**1,099,698,926**
0238004001	NATIONAL BUREAU OF STATISTICS	3,625,167,975	335,680,553	**3,960,848,528**	1,000,000,000	**4,960,848,528**
0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	653,034,185	50,836,886	**703,871,071**	150,000,000	**853,871,071**
TOTAL		**5,395,325,449**	**1,074,406,394**	**6,469,731,843**	**2,800,000,000**	**9,269,731,843**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ORGANIZATION CODE	ACCOUNT NAME	=N=
0238001001	**NATIONAL PLANNING COMMISSION - HQTRS**	
	PERSONNEL COST	**383,278,407**
0238001001	CONSOLIDATED SALARY	340,691,918
0238001001	NHIS	17,034,596
0238001001	CONTRIBUTORY PENSION	25,551,894
	OVERHEAD COST	**572,034,910**
0238001001	LOCAL TRAVEL & TRANSPORT: TRAINING	24,790,631
0238001001	LOCAL TRAVEL & TRANSPORT: OTHERS	39,510,068
0238001001	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,395,315
0238001001	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,482,432
0238001001	ELECTRICITY CHARGES	15,494,144
0238001001	TELEPHONE CHARGES	2,747,072
0238001001	WATER RATES	7,747,072
0238001001	SEWERAGE CHARGES	10,494,144
0238001001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,988,288
0238001001	BOOKS	648,243
0238001001	NEWSPAPERS	4,000,000
0238001001	MAGAZINES & PERIODICALS	1,000,000
0238001001	PRINTING OF NON SECURITY DOCUMENTS	2,098,829
0238001001	PRINTING OF SECURITY DOCUMENTS	3,873,536
0238001001	FIELD & CAMPING MATERIALS SUPPLIES	15,494,144
0238001001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,620,608
0238001001	MAINTENANCE OF OFFICE FURNITURE	7,747,072
0238001001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,494,144
0238001001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,620,608
0238001001	MAINTENANCE OF PLANTS/GENERATORS	11,620,608
0238001001	OTHER MAINTENANCE SERVICES	20,917,095
0238001001	LOCAL TRAINING	61,976,576
0238001001	INTERNATIONAL TRAINING	58,103,040
0238001001	SECURITY SERVICES	16,241,216
0238001001	CLEANING & FUMIGATION SERVICES	7,000,000
0238001001	FINANCIAL CONSULTING	7,170,023
0238001001	INFORMATION TECHNOLOGY CONSULTING	7,620,608
0238001001	LEGAL SERVICES	5,422,950
0238001001	ENGINEERING SERVICES	7,747,072
0238001001	MOTOR VEHICLE FUEL COST	7,747,072
0238001001	PLANT / GENERATOR FUEL COST	21,802,633
0238001001	BANK CHARGES (OTHER THAN INTEREST)	774,707
0238001001	OTHER CRF BANK CHARGES	774,707
0238001001	REFRESHMENT & MEALS	14,640,750
0238001001	HONORARIUM & SITTING ALLOWANCE	15,494,144
0238001001	PUBLICITY & ADVERTISEMENTS	9,296,486
0238001001	POSTAGES & COURIER SERVICES	5,774,707
0238001001	WELFARE PACKAGES	20,268,851
0238001001	SUBSCRIPTION TO PROFESSIONAL BODIES	1,549,414
0238001001	SPORTING ACTIVITIES	5,845,901
	TOTAL CAPITAL EXPENDITURE	**1,400,000,000**
0238001001	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
0238001001	RESEARCH AND DEVELOPMENT	1,100,000,000
0238001001	MONITORING AND EVALUATION	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ORGANIZATION CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	383,278,407
	TOTAL OVERHEAD	572,034,910
	TOTAL RECURRENT	955,313,317
	TOTAL CAPITAL	1,400,000,000
	TOTAL ALLOCATION	2,355,313,317

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL PLANNING COMMISSION - HQTRS				
INSTITUTION'S CODE:	0238001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000
	ON-GOING PROJECTS				100,000,000
	REFURBISHMENT OF OFFICE COMPLEX				100,000,000
23050101	RESEARCH AND DEVELOPMENT				1,100,000,000
	ON-GOING PROJECTS				1,100,000,000
	PRINTING AND PUBLICATIONS				100,000,000
	NATIONAL INTEGRATED INFRASTRUCTURE MASTERPLAN				800,000,000
	WORKSHOPS AND RETREATS				50,000,000
	PUBLICITY ADVOCACY CONSULTING FOR NV20;2020 AND TRANSFORMATION AGENDA				50,000,000
	ICT UPGRADE /EXPANTION/DATABANK				50,000,000
	ECONOMIC MODELLING				50,000,000
23050103	MONITORING AND EVALUATION				200,000,000
	ON-GOING PROJECTS				200,000,000
	M & E ACTIVITIES				185,000,000
	MONITORING OF INT'L ECONOMIC COOP PROJECTS				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	
02101	PERSONNEL COST	733,844,881
21010101	CONSOLIDATED SALARY	652,306,561
21020201	NHIS	32,615,328
21020202	CONTRIBUTORY PENSION	48,922,992
02201	OVERHEAD COST	115,854,045
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,900,000
22020201	ELECTRICITY CHARGES	1,350,000
22020202	TELEPHONE CHARGES	1,080,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	960,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,000
22020302	BOOKS	1,620,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
22020406	OTHER MAINTENANCE SERVICES	2,700,000
22020501	LOCAL TRAINING	7,200,000
22020601	SECURITY SERVICES	16,776,977
22020603	OFFICE RENT	3,150,000
22020606	CLEANING & FUMIGATION SERVICES	19,800,000
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	3,150,000
22020801	MOTOR VEHICLE FUEL COST	1,350,000
22020803	PLANT / GENERATOR FUEL COST	5,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,568
22020902	INSURANCE PREMIUM	571,500
22021001	REFRESHMENT & MEALS	2,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	3,150,000
03101	TOTAL CAPITAL EXPENDITURE	250,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS	37,400,000
23050101	RESEARCH AND DEVELOPMENT	185,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
	TOTAL PERSONNEL	733,844,881
	TOTAL OVERHEAD	115,854,045
	TOTAL RECURRENT	849,698,926
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	1,099,698,926

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH				
INSTITUTION'S CODE:	0238002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010119	PURCHASE OF POWER GENERATING SET				7,000,000
	ON-GOING PROJECTS				7,000,000
	CONSTRUCTION OF FUEL RESERVOUR FOR NEWLY-INSTALLED 2 NOS. 500KVA GENERATORS	South - West	Oyo	Akinyele	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				7,800,000
	ON-GOING PROJECTS				7,800,000
	25 NOS OF SOLAR STREET LIGHT - CENTRALLY CONTROLLED 250 WATTS SINGLE LIGHT SYSTEM.	South - West	Oyo	Akinyele	7,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS				37,400,000
	ON-GOING PROJECTS				37,400,000
	REHABILITATION OF 2.5KM 2 WAY ACCESS ROAD WITHIN THE INSTITUTE (PHASE II)	South - West	Oyo	Akinyele	37,400,000
23050101	RESEARCH AND DEVELOPMENT				185,800,000
	NEW PROJECTS				185,800,000
	THE IMPACT OF CASHLESS BANKING POLICY ON THE PERFORMANCE OF THE INFORMAL SECTOR IN NIGERIA	South - West	Oyo	Akinyele	23,000,000
	REDUCING FOOD LOSSES THROUGH POST HARVEST MANAGEMENT IN NIGERIA	South - West	Oyo	Akinyele	27,000,000
	APPRAISAL OF DISASTER RISK PREPAREDNESS IN NIGERIA	South - West	Oyo	Akinyele	26,500,000
	ARE NIGERIAN LOCAL GOVERNMENTS STILL RELEVANT?	South - West	Oyo	Akinyele	23,500,000
	MACROECONOMIC EFFECTS OF RISING DEBT PROFILE IN NIGERIA	South - West	Oyo	Akinyele	20,000,000
	RESPONSE OF MANUFACTURING SECTOR TO GOVERNMENT POLICIES	South - West	Oyo	Akinyele	30,000,000
	NATIONAL CONFERENCE/ POLICY DIALOGUE ON PROBLEMS OF ECONOMIC AND SOCIAL DEVELOPMENT IN THE COUNTRY	South - West	Oyo	Akinyele	10,800,000
	NATIONAL POLICY DIALOGUE ON THE PROCESS OF NATIONAL INTEGRATION	South - West	Oyo	Akinyele	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				12,000,000
	ON-GOING PROJECTS				12,000,000
	UPGRADING OF INSTITUTE'S WEBSITE BANDWIDTH	South - West	Oyo	Akinyele	12,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0238004001	**NATIONAL BUREAU OF STATISTICS**	
02101	**PERSONNEL COST**	**3,625,167,975**
21010101	CONSOLIDATED SALARY	3,222,371,533
21020201	NHIS	161,118,577
21020202	CONTRIBUTORY PENSION	241,677,865
02201	**OVERHEAD COST**	**335,680,553**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	3,120,000
22020206	SEWERAGE CHARGES	3,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,220,000
22020303	NEWSPAPERS	1,040,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,100,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	37,000,000
22020501	LOCAL TRAINING	19,000,000
22020601	SECURITY SERVICES	13,000,000
22020603	OFFICE RENT	12,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	8,000,000
22021009	SPORTING ACTIVITIES	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,000,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	981,000,000
	TOTAL PERSONNEL	**3,625,167,975**
	TOTAL OVERHEAD	**335,680,553**
	TOTAL RECURRENT	**3,960,848,528**
	TOTAL CAPITAL	**1,000,000,000**
	TOTAL ALLOCATION	**4,960,848,528**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL BUREAU OF STATISTICS				
INSTITUTION'S CODE:	0238004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**19,000,000**
	ON-GOING PROJECTS				**19,000,000**
	INFRASTRUCTURAL DEVELOPMENT				19,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**981,000,000**
	ON-GOING PROJECTS				**981,000,000**
	ADVOCACY				6,000,000
	NATIONAL SURVEYS AND STATISTICS				500,000,000
	COORDINATION OF DATA PRODUCTION PROCESS				20,500,000
	DATA DISSEMINATION POLICY				7,500,000
	HUMAN RESOURCE DEVELOPMENT & MANAGEMENT				5,000,000
	IT STRATEGY				20,320,000
	ORGANIZATION & INSTITUTIONAL DEVELOPMENT				10,680,000
	PRODUCTION OF DATA THROUGH CENSUSES				406,000,000
	STATISTICAL AUDITING (NATIONAL) M & E				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	
02101	PERSONNEL COST	653,034,185
21010101	CONSOLIDATED SALARY	580,474,831
21020201	NHIS	29,023,742
21020202	CONTRIBUTORY PENSION	43,535,612
02201	OVERHEAD COST	50,836,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,197,986
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,700,000
22020201	ELECTRICITY CHARGES	1,760,000
22020202	TELEPHONE CHARGES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	852,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000
22020601	SECURITY SERVICES	11,200,000
22020606	CLEANING & FUMIGATION SERVICES	17,736,900
22020701	FINANCIAL CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	2,540,000
22020803	PLANT / GENERATOR FUEL COST	2,200,000
03101	TOTAL CAPITAL EXPENDITURE	150,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,050,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,240,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000
23050101	RESEARCH AND DEVELOPMENT	38,160,000
23050103	MONITORING AND EVALUATION	47,750,000
	TOTAL PERSONNEL	653,034,185
	TOTAL OVERHEAD	50,836,886
	TOTAL RECURRENT	703,871,071
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	853,871,071

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	**CENTRE FOR MANAGEMENT DEVELOPMENT**				
INSTITUTION'S CODE:	**0238003001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010114	**PURCHASE OF COMPUTER PRINTERS**				**1,050,000**
	ON-GOING PROJECTS				**1,050,000**
	a) 15 Units of HP COLOR LASERJET P4515N OR ITS EQUIVALENT	South - West	Lagos	Ikeja	1,050,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**17,240,000**
	ON-GOING PROJECTS				**17,240,000**
	A) 10 UNITS DIGITAL WHITE BOARD 87''.	South - East	Imo	Owerri-North	2,000,000
	B) 3 UNITS OF GENEE VISUALIZER 8100	South - South	Akwa Ibom	Uyo	450,000
	C) 10(NO) PANASONIC DVD PLAYERS AND VCD,				100,000
	D) 1(NO) PROFESSIONAL VIDEO CAMERA,				950,000
	I) 10(NO) TOSHIBA HP OR DEL WITH 3,500-4,000 ANSILUMEN				3,500,000
	2 UNITS OF SAMSUNG LCD TV 42" OR ITS EQUIVALENT				190,000
	15 UNITS OF 1.2KVA BLUE GATE UPS OR ITS EQUIVALENT				300,000
	15 UNITS OF 3.5 KVA APC UPS OR ITS EQUIVALENT				9,750,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**15,800,000**
	ON-GOING PROJECTS				**15,800,000**
	A) ACQUISITION OF HARD & E-BOOKS OF READING FOR OUR MANAGEMENT REFERENCE LIBRARY,	South - West	Lagos	Ikeja	9,500,000
	B) SUBSCRIPTION FOR HARD COPIES/ ELECTRONIC JOURNALS & BOOKS.	North - Central	FCT	Abuja - Municipal	4,500,000
	C) 4 (NO) WINDOWS 2008 SERVER OPERATING SYSTEM AND ALL ITS COMPONENTS				300,000
	D) DOCUMENT MANAGEMENT SOFTWARE				1,500,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	A) REHABILITATION BUILDING	South - West	Oyo	Ibadan-North	20,000,000
	B) RECONSTRUCTION OF FALLEN FENCE	South - West	Lagos	Ikeja	10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**38,160,000**
	ON-GOING PROJECTS				**38,160,000**
	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	South - West	Lagos	Ikeja	27,500,000
	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY .				10,660,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**47,750,000**
	ON-GOING PROJECTS				**47,750,000**
	A) IMPACT ASSESSSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	South - West	Lagos	Ikeja	7,750,000
	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	North - West	Kano		15,000,000
	C) QUALITY ASSURANCE	North - Central	FCT		15,000,000
	D) TRAINING NEEDS ASSESSMENT	South - East	Imo		10,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF NIGER DELTA AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0451001001	MINISTRY OF NIGER DELTA AFFAIRS	917,207,171	1,475,169,903	**2,392,377,074**	61,000,000,000	**63,392,377,074**
TOTAL		**917,207,171**	**1,475,169,903**	**2,392,377,074**	**61,000,000,000**	**63,392,377,074**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0451001001	MINISTRY OF NIGER DELTA AFFAIRS	
02101	PERSONNEL COST	917,207,171
21010101	CONSOLIDATED SALARY	815,295,263
21020201	NHIS	40,764,763
21020202	CONTRIBUTORY PENSION	61,147,145
02201	OVERHEAD COST	1,475,169,903
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,454,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,363,943
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,690,944
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,690,944
22020201	ELECTRICITY CHARGES	1,313,456
22020202	TELEPHONE CHARGES	9,981,847
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,545,471
22020205	WATER RATES	2,772,735
22020206	SEWERAGE CHARGES	3,327,282
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,182,061
22020302	BOOKS	11,090,941
22020303	NEWSPAPERS	2,218,188
22020304	MAGAZINES & PERIODICALS	1,663,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,701,837
22020308	FIELD & CAMPING MATERIALS SUPPLIES	42,363,766
22020309	UNIFORMS & OTHER CLOTHING	4,436,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,409,147
22020402	MAINTENANCE OF OFFICE FURNITURE	19,409,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,181,883
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,954,618
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,486,385
22020406	OTHER MAINTENANCE SERVICES	15,804,592
22020501	LOCAL TRAINING	64,359,336
22020502	INTERNATIONAL TRAINING	32,836,396
22020601	SECURITY SERVICES	305,000,889
22020603	OFFICE RENT	77,636,590
22020701	FINANCIAL CONSULTING	16,636,412
22020702	INFORMATION TECHNOLOGY CONSULTING	22,181,883
22020703	LEGAL SERVICES	19,409,147
22020704	ENGINEERING SERVICES	27,727,354
22020705	ARCHITECTURAL SERVICES	5,545,471
22020706	SURVEYING SERVICES	11,090,941
22020801	MOTOR VEHICLE FUEL COST	24,955,661
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	21,181,883
22020803	PLANT / GENERATOR FUEL COST	21,015,293
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,109,042
22021001	REFRESHMENT & MEALS	26,226,833
22021002	HONORARIUM & SITTING ALLOWANCE	44,363,766
22021003	PUBLICITY & ADVERTISEMENTS	45,154,418
22021004	MEDICAL EXPENSES	19,409,147
22021006	POSTAGES & COURIER SERVICES	6,567,279
22021007	WELFARE PACKAGES	65,672,791
22021009	SPORTING ACTIVITIES	11,090,941

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	32,954,514
03101	**TOTAL CAPITAL EXPENDITURE**	**61,000,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT	406,291,877
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	644,395,142
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	916,043,861
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,399,340,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	606,577,261
23020114	CONSTRUCTION / PROVISION OF ROADS	41,985,689,909
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,328,709,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,502,000,000
23040102	EROSION & FLOOD CONTROL	3,393,763,389
23050101	RESEARCH AND DEVELOPMENT	3,817,188,961
	TOTAL PERSONNEL COST	917,207,171
	TOTAL OVERHEAD COST	1,475,169,903
	TOTAL RECURRENT COST	**2,392,377,074**
	TOTAL CAPITAL EXPENDITURE	61,000,000,000
	TOTAL ALLOCATION	**63,392,377,074**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF NIGER DELTA AFFAIRS**				
MINISTRY'S CODE:	0451001				
NAME OF INSTITUTION:	**MAIN MINISTRY**				
INSTITUTION'S CODE:	**0451001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**406,291,877**
	ON-GOING PROJECTS				**406,291,877**
	CONSULTANCY SERVICES ON SURVEY OF NINE (9) SITES OF NIGER DELTA REGION	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		406,291,877
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**644,395,142**
	ON-GOING PROJECTS				**644,395,142**
	NIGER DELTA PROJECT IMPLEMENTN LIAISON OFFICES/ FACILITATION OF COMMUNICATION STRATEGY	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		644,395,142
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**916,043,861**
	ON-GOING PROJECTS				**916,043,861**
	ELECTRIFICATION: CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN KHANA LGA{RIVERS STATE}	SOUTH-SOUTH	RIVERS		353,000,000
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PERMABIRI-OGBOKIRI,BAYELSA STATE	SOUTH-SOUTH	BAYELSA		351,000,000
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN ELEME LGA{RIVERS STATE}	SOUTH-SOUTH	RIVERS		80,043,861
	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF EREI ELECTRIFICATION {CROSS RIVER STATE}	SOUTH-SOUTH	CROSS-RIVERS		132,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**3,000,000,000**
	ON-GOING PROJECTS				**3,000,000,000**
	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		3,000,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**1,399,340,000**
	ON-GOING PROJECTS				**1,399,340,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	IDORO-EATEN-ITAM WATER PROJECT,AKWA IBOM	SOUTH-SOUTH	AKWA IBOM		279,000,000
	OWERRI URBAN WATER SCHEME	SOUTH-EAST	IMO		11,600,000
	UBANE UTANGA WATER PROJECT {CROSS RIVER STATE}	SOUTH-SOUTH	CROSS-RIVERS		92,000,000
	WATER PROJECT AT UKPARAM , ESE ODO LGA{ONDO STATE}	SOUTH-WEST	ONDO		165,000,000
	BOMADI REGIONAL WATER PROJECT, DELTA STATE				17,300,000
	WATER RETICULATION PROJECT IN EGWE/OGUTA IN OGUTA LGA IMO, STATE				16,700,000
	ONDO UBRAN WATER PROJECT IN AKURE, ONDO STATE				16,100,000
	WATER SUPPLY PROJECT AT ASAGA TOWN IN OHAFIA LGA OF ABIA STATE				17,500,000
	URBAN WATER PROJECT, IKWERE, RIVERS STATE				15,000,000
	URBAN WATER PROJECT, ELEME RIVERS STATE				17,500,000
	URBAN WATER SCHEME OYIGBO IN RIVER STATE				17,500,000
	URBAN WATER SCHEME, PORT HARCOURT, RIVERS STATE				26,300,000
	WATER PROJECT AT IBAA, RIVERS STATE				35,000,000
	WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE				35,000,000
	WATER PROJECT, OTUEKE, BAYELSA STATE				35,000,000
	CONSULTANCY SERVICES FOR THE DESIGN OF SEA PORT DEVELOPMENT, GELEGELE, EDO STATE	SOUTH-SOUTH	EDO		105,000,000
	DREDGING OF WATERWAYS: DREDGING OF NUN RIVER FROM BIFURCATION (ONYA) TO NEMBE, 156KM, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	BAYELSA		69,600,000
	DREDGING OF NUN RIVER FROM NEMBE TO PORTHARCOURT WITH SPUR TO DEGEMA, (120KM), (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	BAYELSA/RIVERS		67,700,000
	DREDGING OF CROSS RIVER FROM IKOT-OKPORA TO UBO, ORON WITH SPUR TO AROCHUKWU, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	CROSS RIVER		47,800,000
	DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT-ABASI WITH SPUR TO ABA, (DESIGN AND CONSTRUCTION)	SOUTH-SOUTH	IMO		60,000,000
	DESIGN AND CONSTRUCTION OF JETTY AT KAIAMA	SOUTH-SOUTH	DELTA		30,200,000
	DESIGN AND CONSTRUCTION OF JETTY AT BRASS	SOUTH-SOUTH	BAYELSA		21,140,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DESIGN AND CONSTRUCTION OF JETTY AT NEMBE	SOUTH-SOUTH	BAYELSA		30,200,000
	DESIGN OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR L.G.A	SOUTH-SOUTH	BAYELSA		30,200,000
	DESIGN AND CONSTRUCTION OF JETTY AT DEGEMA	SOUTH-SOUTH	BAYELSA		30,200,000
	DESIGN OF JETTY AT AMASOMMA TOWNSHIP	SOUTH-SOUTH	BAYELSA		30,200,000
	DESIGN AND CONSTRUCTION OF JETTY AT BOMADI	SOUTH-SOUTH	DELTA		24,200,000
	DESIGN AND CONSTRUCTION OF JETTY AT PATANI	SOUTH-SOUTH	DELTA		24,200,000
	DESIGN OF CONCRETE JETTY AT OBAGBAGBENE	SOUTH-SOUTH	DELTA		30,200,000
	DREDGING AND SAND FILLING OF PRETORUGBENE TOWN-EKEREMOR LGA, BAYELSA STATE, PHASE I	SOUTH-SOUTH	BAYELSA		1,000,000
	DREDGING AND SAND FILLING OF OGBABAGBENE TOWN-BURUTU LGA, DELTA STATE, PHASE I	SOUTH-SOUTH	DELTA		1,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**606,577,261**
	ON-GOING PROJECTS				**606,577,261**
	ESTABLISHMENT OF INTEGRATED FARM CENTER IN OGBOGBAGENE COMMUNITY IN DELTA STATE	SS	Delta		127,263,208
	ESTABLISHMENT OF PILOT INDUSTRIAL PARK IN AKWA IBOM STATE	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		310,000,000
	FACILITATE THE DEVELOPMENT OF INDUSTRIAL PARK IN CROSS RIVER AND RIVERS STATE	SS	Akwa Ibom		13,000,000
	SUPPORT FOR THE DEVELOPMENT OF AQUACULTURE IN DELTA AND BAYELSA STATES USING ISRAELI MODEL CONCRETE TANK STRUCTURE	SS SE	Akwa Ibom, Bayelsa, Cross River, Edo, Imo		156,314,053
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**41,985,689,909**
	ON-GOING PROJECTS				**41,985,689,909**
	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA} 87KM	SOUTH-SOUTH	DELTA		7,770,000,000
	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1 & 2-2 } {PH - KAIAMA} 101KM	SOUTH-SOUTH	RIVERS		9,660,000,000
	DUALIZATION OF EAST-WEST ROAD {SECTIONS III} {PH - EKET} 99KM	SOUTH-SOUTH	RIVERS		7,200,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DUALIZATION OF EAST-WEST ROAD {SECTIONS IV} {EKET-ORON} 51KM	SOUTH-SOUTH	AKWA-IBOM		4,620,000,000
	EXTENSION OF EAST-WEST ROAD FROM ORON-CALABAR	SOUTH-SOUTH	AKWA-IBOM		750,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD(RIVERS/IMO STATES}	SOUTH-SOUTH	RIVERS & IMO		1,800,000,000
	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		2,200,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	SOUTH-SOUTH	RIVERS		400,000,000
	CONTRACT FOR THE REHABILITATION AND SUPERVISION OF OKPUALA - IGURUTA ROAD (IMO AND RIVERS STATES: 53.7KM)	SOUTH-SOUTH	IMO & RIVERS		400,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF BENIN - ABRAKA ROAD (EDO AND DELTA STATES: 88.58KM)	SOUTH-SOUTH	EDO & DELTA		1,300,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ORHORHOR - ODORUBUO KPAKAMA - BOMADI ROAD (DELTA/BAYELSA/RIVERS STATES - 32KM	SOUTH-SOUTH	DELTA, BAYELSA & RIVERS		1,500,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OGRIABEME - TOROGBENE ROAD, DELTA STATE (18km)	SOUTH-SOUTH	DELTA		400,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OMELEMA - AGADA II ROAD, RIVERS STATE	SOUTH-SOUTH	RIVERS		200,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATE JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD IN ABIA STATE	SOUTH-SOUTH	ABIA		400,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	SOUTH-SOUTH	BAYELSA		1,500,000,000
	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF GBEREGOLOR-OGRIAGBENE ROAD, DELTA STATE	SOUTH-SOUTH	DELTA		400,000,000
	CONSTRUCTION OF SEGBEMI-KIRIBO GADA - RULEWO, IGBEKEBO JUNCTION ONDO STATE	South - West	Ondo		5,000
	OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCHUKWU (ABIA) ROAD DESIGN	SOUTH-SOUTH	AKWA IBOM & ABIA		5,000
	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA IBOM STATE	SOUTH-SOUTH	AKWA-IBOM		5,000
	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE-ONICHA ROAD IN DELTA STATE	SOUTH-SOUTH	DELTA		345,924,909

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	SOUTH-SOUTH	AKWA-IBOM		2,400,000
	UYO-AFAHA NKAN-IBIAKU NTOKOPO-EDEM URUA WITH SPUR IN IKON LGA, AKWA IBOM STATE	SOUTH-SOUTH	AKWA-IBOM		15,800,000
	TRANS AKUKU TORU ROAD, RIVERS STATE	SOUTH-SOUTH	RIVERS		19,900,000
	UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT,RIVERS STATE	SOUTH-SOUTH	RIVERS		8,900,000
	NKPOLU ROAD, PORT HARCOURT	SOUTH-SOUTH	RIVERS		11,700,000
	AHOADA - EGBEMA ROAD, (RIVERS/IMO STATES)	SOUTH-SOUTH	IMO & RIVERS		10,000,000
	EGBUOMA/OZARA/OHAKPU/AMOKA ROAD (OGUTA LGA IMO STATE)	SOUTH-SOUTH	Imo		1,320,000
	CONSTRUCTION OF IHIEVBE AND IHIEVBE-OGBEN ROAD OWAN EAST LGA, EDO STATE	SOUTH-SOUTH	ED0		5,000
	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS RIVER STATE	SOUTH-SOUTH	CROSS-RIVERS		10,000,000
	AGBONLA - AIYETORO ROAD, ILAJE LGA, ONDO STATE	SOUTH-SOUTH	ONDO		36,700,000
	URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM	SOUTH-SOUTH	AKWA IBOM		22,000,000
	ROAD DESIGNS: ACCESS ROAD, FEDERAL UNIVERSITY OF PETROLEUM, EFFUNRUN, DELTA STATE	SOUTH-SOUTH	DELTA		5,000
	DESIGN AND CONSTRUCTION OF SAPELE-ABRAKA-EKU ROAD (PHASE 1 OF 4)	SOUTH-SOUTH	DELTA		5,000
	MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA, IMO STATE	SOUTH-SOUTH	IMO		1,000,005,000
	DESIGN AND CONSTRUCTION OF BENIN /ADUMAGBA-AKURE ROAD	SOUTH-SOUTH	EDO		5,000
	CONSTRUCTION OF OZOBA EGBELU LINK ROAD AND INTERNAL ROADS IN OBIO/AKPOR L.G.A	SOUTH-SOUTH	RIVERS		5,000
	CONSTRUCTION OF AKOGOGBO-AGADAGBA-IYASAN-OVIA RIVER BRIDGE PHASE 1	SOUTH-SOUTH	RIVERS		1,000,000
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**1,328,709,600**
	ON-GOING PROJECTS				**1,328,709,600**
	OGBUDUGBUDU - TSEKELEW OPUAMA CANALIZATION WARRI NORTH LGA, DELTA STATE	SS	DELTA		14,040,800
	CANALISATION OF KOLO CREEK AT OKARKI	SS	RIVERS		17,418,800
	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	SS	DELTA		500,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	SS	DELTA		200,000,000
	CANALIZATION AT ODOUBOU, OGBABAGBENE, BURUTU LGA, DELTA STATE	SS	DELTA		584,500,000
	LAND RECLAMATION/CANALIZATION OF OBOKOFIA - OBIAKPO - ABACHEKE WATERFRONT, OHAJI/EGBEMA LGA, IMO STATE.	SS	AKWA IBOM		12,750,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**3,502,000,000**
	ON-GOING PROJECTS				**3,502,000,000**
	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		3,500,000,000
	CONCEPT PLAN FOR INTERGRATED INFRASTRUCTURE AND LAND USE DEVELOPMENT IN THE NIGER DELTA REGION	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		1,000,000
	CONSULTANCY SERVICES FOR THE STUDIES/IMPLENTATION OF URBAN RENEWAL & SLUM UPGRADING FOR SOME SELECTED TOWNS IN THE NIGER DELTA REGION	SS, SE, SW	NINE(9) STATES IN THE NIGER DELTA REGION		1,000,000
23040102	**EROSION & FLOOD CONTROL**				**3,393,763,389**
	ON-GOING PROJECTS				**3,393,763,389**
	REMEDIATION AND REHABILITATION OF OIL IMPACTED SITE AT STUBBS CREEK, EKET, AKWA IBOM STATE	SS	AKWA IBOM		200,000,000
	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM IN RIVERS AND BAYELSA STATE	SS	RIVERS & BAYELSA		100,000,000
	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		154,000,000
	LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA, PH LGA, RIVERS STATE	SS	RIVERS STATE		100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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 STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	SS	AKWA IBOM, CROSS RIVER, DELTA,		445,000,000
	OGBENNAMA TOWN COMMUNITY SHORE PROTECTION (DELTA STATE)	SS	DELTA		24,165,500
	SANFILLING SHORELINE PROTECTION AND LAND RECLAMATION AT KALAFIUGBENE AND ELOHIN CITY ZION BOMADI LGA	SS	DELTA		1,000,000
	LAND RECLAMATION, SHORELINE PROTECTION AND DRAINAGE CONSTRUCTION IN IKURU (RIVERS STATE), KURUTIE (DELTA STATE) & EFFIAT (AKWA IBOM)	SS	AKWAIBOM,DELTA		153,179,370
	AKUGBENE COMMUNITY SHORE PROTECTION BOMADI, DELTA STATE	SS	DELTA		12,936,105
	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		25,502,400
	EKEREMOR TOWN SHORE PROTECTION, BAYELSA STATE	SW	ONDO		993,800
	LAND RECLAMATION / SHORE PROTECTION AT ARIGBO TOWN, ONDO STATE	SW	ONDO		187,400
	DESIGN AND SAND FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODE LGA, ONDO STATE	SW	ONDO		5,496,600
	LAND RECLAMATION AT IBAKANG NSSIT – IKOT EKPO- UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	SS	AKWA IBOM		802,581,584
	LAND RECLAMATION/ EROSION CONTROL AT IGBONTON-IGBANKE AND OYOMO/ OKHELEN - AWO ROAD, UROMI, EDO STATE	SS	EDO		109,674,268
	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE	SS	DELTA		110,574,216

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SHORE PROTECTION AT ISUKWATO, ABIA STATE (OGUDU ASA).	SE	ABIA		200,000,000
	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN-EKORININ COMMUNITY, CROSS RIVER STATE	SS	CROSS RIVER		406,032,786
	SHORE PROTECTION IN SIME TAI LGA, RIVERS STATE	SS	RIVERS		14,316,750
	ADAGBAKUJA SAND FILLING (PHASE 2) AT ODE-UGBO, ILAJE LGA, ONDO STATE	South - West	Ondo		13,122,610
	EROSION CONTROL AT AMIBO IN UMUAHIA ABIA STATE	South - East	Abia		1,000,000
	SHORELINE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPELEMA) COMMUNITY, OPOBO LGA, RIVERS STATE	SS	RIVERS		1,000,000
	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		163,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**3,817,188,961**
	ON-GOING PROJECTS				**3,817,188,961**
	DEVELOPMENT OF TECHNICAL GUIDANCE MANUALS ON REMEDIATION OF OIL IMPACTED SITES, SHORELINE PROTECTION AND WASTE LANDFILLS, ETC. IN THE NIGER DELTA REGION	SS, SE, SW	9 STATES		1,000,000
	ENVIRONMENTAL BASELINE DATA BANK / STATE OF THE ENVIRONMENT REPORT FOR RIVERS STATE	SS	RIVERS		200,000,000
	YOUTH/WOMEN EMPOWERMENT TRAINING	SS,SE,SW	9 NIGER DELTA STATES		1,610,460,808
	PROCUREMENT OF EQUIPMENT FOR SKILLS ACQUISITION TRAINEES	SS,SE,SW	9 STATES		791,270,801
	COMMUNITY ENLIGHTENMENT CAMPAIGNS ON VALUE ORIENTATION AND CIVIC RESPONSIBLILTY.	SS	9 NIGER DELTA STATES		10,618,314
	STRATEGIC INTERVENTION IN SOCIAL SERVICES	SS,SE,SW	9 STATES		20,036,658
	CONSULTANCY ON OIL AND GAS ASSETS PROTECTION PROGRAM	SS,SE,SW	9 STATES		14,781,937
	BASELINE SURVEYS OF OIL AND GAS COMMUNITIES OF THE 9 STATES OF NIGER DELTA	SS,SE,SW	9 STATES		522,302
	PEACE AND SECURITY ENGLIGHTMENT SENSITIZATION PROGRAMME IN THE NIGER-DELTA REGION	SS	9 STATES		484,423,500

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN				200,000,000
	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA				484,074,641

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
INFRASTRUCTURE CONCESSION REGULATORY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111039001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	564,212,120	247,624,780	**811,836,900**	60,000,000	**871,836,900**
TOTAL		**564,212,120**	**247,624,780**	811,836,900	**60,000,000**	**871,836,900**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0111039001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	
02101	PERSONNEL COST	564,212,120
21010101	CONSOLIDATED SALARY	501,521,884
21020201	NHIS	25,076,094
21020202	CONTRIBUTORY PENSION	37,614,141
02201	OVERHEAD COST	247,624,780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,274,465
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,938,036
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,322,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020201	ELECTRICITY CHARGES	3,142,872
22020202	TELEPHONE CHARGES	6,636,000
22020205	WATER RATES	1,666,436
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,878,037
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,037,825
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,228,721
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	26,000,000
22020502	INTERNATIONAL TRAINING	24,000,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	8,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	3,000,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	27,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	60,000,000
23010113	PURCHASE OF COMPUTERS	20,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,600,000
	TOTAL PERSONNEL	564,212,120
	TOTAL OVERHEAD	247,624,780
	TOTAL RECURRENT	811,836,900
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	871,836,900

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION				
INSTITUTION'S CODE:	0111039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**20,400,000**
	ON-GOING PROJECTS				**15,400,000**
	PURCHASE OF OFFICE EQUIPMENTS FOR THE NEW	North - Central	FCT		12,000,000
	DATA SECURITY SOFTWARE AND APPLICATION SOFTWARE	North - Central	FCT		3,400,000
	NEW PROJECTS				**5,000,000**
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**39,600,000**
	ON-GOING PROJECTS				**39,600,000**
	OUTSTANDING PAYMENT TO CONTRACTOR ON OFFICE REMODELLING	North - Central	FCT		30,000,000
	REHABILITATION/REPAIRS OF LIFT	North - Central	FCT		5,000,000
	FLOORING AND TILLING OF STAIRS AND FLOOR	North - Central	FCT		4,600,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	3,674,983,779	1,529,324,603	**5,204,308,382**	2,509,000,000	**7,713,308,382**
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	902,625,182	127,965,000	**1,030,590,182**	761,000,000	**1,791,590,182**
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	162,459,202	122,912,400	**285,371,603**	1,000,000,000	**1,285,371,603**
0119008	FEDERAL TRAINING CENTRES	332,655,207	61,505,962	**394,161,169**	750,000,000	**1,144,161,168**
0111034	BUREAU OF PUBLIC SERVICE REFORMS	133,367,829	216,335,352	**349,703,181**	14,000,000	**363,703,181**
-	PUBLIC SERVICE INSTITUTE OF NIGERIA	166,687,377	144,248,167	**310,935,544**	579,000,000	**889,935,544**
01250004001	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	-	34,492,974	**34,492,974**	-	**34,492,974**
	TOTAL	**5,372,778,576**	**2,236,784,459**	**7,609,563,035**	**5,613,000,000**	**13,222,563,035**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125001001	**OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS**	
02101	**PERSONNEL COST**	**3,674,983,779**
21010101	CONSOLIDATED SALARY	3,267,946,893
21020201	NHIS	162,814,755
21020202	CONTRIBUTORY PENSION	244,222,132
02201	**OVERHEAD COST**	**1,529,324,603**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,017,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,095,619
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,689,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,229,098
22020201	ELECTRICITY CHARGES	33,763,427
22020202	TELEPHONE CHARGES	5,746,161
22020205	WATER RATES	12,233,316
22020206	SEWERAGE CHARGES	15,459,591
22020207	LEASED COMMUNICATION LINES(S)	1,285,896
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,620,441
22020302	BOOKS	5,780,766
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,411,505
22020306	PRINTING OF SECURITY DOCUMENTS	4,830,762
22020307	DRUGS & MEDICAL SUPPLIES	637,181
22020308	FIELD & CAMPING MATERIALS SUPPLIES	48,933,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,280,130
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,617,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,135,233
22020402	MAINTENANCE OF OFFICE FURNITURE	6,429,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	107,140,254
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,773,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,569,770
22020406	OTHER MAINTENANCE SERVICES	116,882,519
22020501	LOCAL TRAINING	214,159,567
22020502	INTERNATIONAL TRAINING	38,918,546
22020601	SECURITY SERVICES	14,816,643
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	87,336,145
22020701	FINANCIAL CONSULTING	29,737,401
22020702	INFORMATION TECHNOLOGY CONSULTING	5,462,175
22020703	LEGAL SERVICES	12,196,175
22020704	ENGINEERING SERVICES	9,957,045
22020705	ARCHITECTURAL SERVICES	2,613,551
22020801	MOTOR VEHICLE FUEL COST	35,749,955
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,214,741
22020803	PLANT / GENERATOR FUEL COST	25,121,115
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,571,792
22021001	REFRESHMENT & MEALS	116,405,947
22021002	HONORARIUM & SITTING ALLOWANCE	6,429,481
22021003	PUBLICITY & ADVERTISEMENTS	6,429,481
22021004	MEDICAL EXPENSES	11,573,065
22021006	POSTAGES & COURIER SERVICES	5,149,353
22021007	WELFARE PACKAGES	22,844,843
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,114,417
22021009	SPORTING ACTIVITIES	39,573,029
22021030	PROMOTION, APPOINTMENT AND APPEAL	98,365,291
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,247,435
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	5,774,998

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**2,509,000,000**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	165,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	310,000,000
23050101	RESEARCH AND DEVELOPMENT	1,810,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	75,000,000
	TOTAL PERSONNEL	**3,674,983,779**
	TOTAL OVERHEAD	**1,529,324,603**
	TOTAL RECURRENT	**5,204,308,382**
	TOTAL CAPITAL	**2,509,000,000**
	TOTAL ALLOCATION	**7,713,308,382**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS				
INSTITUTION'S CODE:	0125001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	North - Central	FCT		30,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	North - Central	FCT		13,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**70,000,000**
	ON-GOING PROJECTS				**70,000,000**
	1) UPGRADING OF LIBRARY SUBSCRIPTION OF E-JOURNALS AND BOOKS 2) COMPUTERIZATION AND REHABILITATION/REPAIRS IN LIBRARY	North - Central	FCT		40,000,000
	UPGRADING OF INTERCOM LINKAGE FROM BLOCKS ABC WITH D & E AND INTERLINING WITH FED. SECRETARIAT PHASE III	North - Central	FCT		30,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**165,000,000**
	ON-GOING PROJECTS				**165,000,000**
	PRODUCTION OF GAZETTE	North - Central	FCT		55,000,000
	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA	North - Central	FCT		110,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**36,000,000**
	ON-GOING PROJECTS				**36,000,000**
	ESTABLISHMENT OF MODERN COMPRO PROCESSING ROOM	North - Central	FCT		20,000,000
	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER PLANNING SERVICE-WIDE	North - Central	FCT		16,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**310,000,000**
	ON-GOING PROJECTS				**310,000,000**
	REHABILITATION AND RENOVATION OF THE FEDERAL SECRETARIAT COMPLEX PHASE II BLOCK ABC INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II AND LAGOS LIAISON OFFICE	North - Central	FCT		250,000,000
	REHABILITATION OF FEDERAL CIVIL SERVICE CLUB	North - Central	FCT		60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,810,000,000**
	ON-GOING PROJECTS				**947,000,000**
	CORE TRAINING (SERVICE-WIDE)	North - Central	FCT		300,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF TRAINING AIDS	North - Central	FCT		20,000,000
	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL STUDY TOURS	North - Central	FCT		150,000,000
	CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS & GD)	North - Central	FCT		145,000,000
	PRODUCTION OF REVISED MANAGEMENT CONSULTANCY HANDBOOK	North - Central	FCT		15,000,000
	PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS	North - Central	FCT		25,000,000
	CAREER MANAGEMENT INFORMATION SYSTEM	North - Central	FCT		40,000,000
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II)	North - Central	FCT		36,000,000
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENY UNIT (ACTUS) IN THE MDAs	North - Central	FCT		10,000,000
	ICT REQUIREMENT FOR IMPLEMENTATION OF ON-LINE BI-ANNUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE	North - Central	FCT		21,000,000
	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION OF SUPPORT PROGRAMME FOR REFERENCE MATERIALS. STORAGE AND RETRIEVAL OF NCE MINUTES. PRODUCTION AND DISTRIBUTION AND INDUSTRIAL RELATION PRACTICE AND NEGOSTIATION MACHINERY IN THE PUBLIC SERVICE	North - Central	FCT		35,000,000
	ACHIEVING JOB STANDARD DEVELOPMENT BY REVIEWING JOB CLASSIFICATION MANUALS AND SCHEMES OF SERVICE	North - Central	FCT		30,000,000
	ROAD MAP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA	North - Central	FCT		30,000,000
	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE				90,000,000
	MDG PROJECTS: ON-GOING				**863,000,000**
	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES	North - Central	FCT		863,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT	North - Central	FCT		60,000,000
	E-LEARNING EQUIPMENT	North - Central	FCT		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA (ASCON)	
02101	PERSONNEL COST	902,625,182
21010101	CONSOLIDATED SALARY	780,296,104
21020101	NON REGULAR ALLOWANCES	24,792,065
21020201	NHIS	39,014,805
21020202	CONTRIBUTORY PENSION	58,522,208
02201	OVERHEAD COST	127,965,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	25,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22021006	POSTAGES & COURIER SERVICES	465,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	761,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,500,000
23010113	PURCHASE OF COMPUTERS	33,814,098
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,234,846
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	59,547,973
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	292,759,392
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	73,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	117,780,300
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	16,626,255
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	57,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,017,666
23050101	RESEARCH AND DEVELOPMENT	58,919,469
	TOTAL PERSONNEL	902,625,182
	TOTAL OVERHEAD	127,965,000
	TOTAL RECURRENT	1,030,590,182
	TOTAL CAPITAL	761,000,000
	TOTAL ALLOCATION	1,791,590,182

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA (ASCON)				
INSTITUTION'S CODE:	0125003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				17,500,000
	ON-GOING PROJECTS				17,500,000
	RENOVATION AND FURNISHING OF ZONAL OFFICES	South - West	Ekiti	Ado-Ekiti	17,500,000
23010113	PURCHASE OF COMPUTERS				33,814,098
	ON-GOING PROJECTS				33,814,098
	ICT DEVELPOEMENT/TRAINNING (INTRANET, INFORMATION SYSTEM, ACQUISITION OF 150 NOS. PCS, ACQUISITION OF 150 NOS. NOTE-BOOKS, VIDEO CONFERENCING.)	South - West	Lagos	Badagry	33,814,098
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6,234,846
	ON-GOING PROJECTS				6,234,846
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS	South - West	Lagos	Badagry	6,234,846
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				59,547,973
	ON-GOING PROJECTS				59,547,973
	ACQUISITION OF LIBRARY BOOKS	South - West	Lagos	Badagry	14,547,973
	E-LIBRARY	South - West	Lagos	Badagry	45,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				292,759,392
	ON-GOING PROJECTS				292,759,392
	PERIMETER FENCING AND GATE CONSTRUCTION OF ABUJA CAMPUS, BWARI	North - Central	FCT	Bwari	17,200,000
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF FENCES IN PHASES I & II	South - West	Lagos	Badagry	9,537,756
	CONSTRUCTION OF 60-ROOM INTERNATIONAL PARTICIPANTS' HOSTEL ACCOMMODATION	South - West	Lagos	Badagry	266,021,636
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				73,000,000
	ON-GOING PROJECTS				73,000,000
	SUPPLY OF 33 KVA/11 KVA PHCN ELECTRICITY FROM AKARAKUNMO TO ASCON	South - West	Lagos	Badagry	28,000,000
	INSTALLATION OF SOLAR ENERGISED STREET LIGHT	South - West	Lagos	Badagry	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				117,780,300
	ON-GOING PROJECTS				117,780,300
	RECONSTRUCTION OF CENTRAL SEWAGE SYSTEM IN ASCON PHASES I & II	South - West	Lagos	Badagry	47,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	South - West	Lagos	Badagry	51,457,301
	REHABILITATION AND MODERNIZATION OF TRAINING ROOMS	South - West	Lagos	Badagry	18,823,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**16,626,255**
	ON-GOING PROJECTS				**16,626,255**
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN ASCON COMPLEX	South - West	Lagos	Badagry	16,626,255
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**57,800,000**
	ON-GOING PROJECTS				**57,800,000**
	WATER SUPPLY SYSTEM	South - West	Lagos	Badagry	57,800,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**27,017,666**
	ON-GOING PROJECTS				**27,017,666**
	OFFICE ACCOMMODATION RENOVATION	South - West	Lagos	Badagry	27,017,666
23050101	**RESEARCH AND DEVELOPMENT**				**58,919,469**
	ON-GOING PROJECTS				**58,919,469**
	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT	South - West	Lagos	Badagry	58,919,469

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	
02101	PERSONNEL COST	162,459,202
21010101	CONSOLIDATED SALARY	144,408,180
21020201	NHIS	7,220,409
21020202	CONTRIBUTORY PENSION	10,830,613
02201	OVERHEAD COST	122,912,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,508,452
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,235,825
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,397,420
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,667,668
22020204	SATELLITE BROADCASTING ACCESS CHARGES	397,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,997,375
22020302	BOOKS	568,157
22020303	NEWSPAPERS	1,704,470
22020304	MAGAZINES & PERIODICALS	1,022,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,167,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,167,721
22020307	DRUGS & MEDICAL SUPPLIES	725,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,597,407
22020402	MAINTENANCE OF OFFICE FURNITURE	852,235
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,022,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,025,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	556,794
22020501	LOCAL TRAINING	11,099,511
22020502	INTERNATIONAL TRAINING	10,522,264
22020601	SECURITY SERVICES	1,704,470
22020606	CLEANING & FUMIGATION SERVICES	568,157
22020701	FINANCIAL CONSULTING	1,420,392
22020702	INFORMATION TECHNOLOGY CONSULTING	2,755,845
22020703	LEGAL SERVICES	1,227,219
22020801	MOTOR VEHICLE FUEL COST	1,420,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,136,314
22021001	REFRESHMENT & MEALS	1,590,839
22021002	HONORARIUM & SITTING ALLOWANCE	1,704,470
22021003	PUBLICITY & ADVERTISEMENTS	3,408,941
22021004	MEDICAL EXPENSES	471,570
22021006	POSTAGES & COURIER SERVICES	1,548,279
22021007	WELFARE PACKAGES	1,704,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,590,839
22021009	SPORTING ACTIVITIES	1,423,346
03101	TOTAL CAPITAL EXPENDITURE	1,000,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	900,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	162,459,202
	TOTAL OVERHEAD	122,912,400
	TOTAL RECURRENT	285,371,603
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,285,371,603

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION				
MINISTRY'S CODE:	125001				
NAME OF INSTITUTION:	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD				
INSTITUTION'S CODE:	0125002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				900,000,000
	ON-GOING PROJECTS				900,000,000
	CONSTRUCTION / PROVISION OF HOUSING				900,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				40,000,000
	ON-GOING PROJECTS				40,000,000
	COMPUTER SOFTWARE ACQUISITION				40,000,000
23050103	MONITORING AND EVALUATION				60,000,000
	ON-GOING PROJECTS				60,000,000
	MONITORING AND EVALUATION				60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125005001	**FEDERAL TRAINING CENTRES**	
02101	**PERSONNEL COST**	**332,655,207**
21010101	CONSOLIDATED SALARY	295,693,517
21020201	NHIS	14,784,676
21020202	CONTRIBUTORY PENSION	22,177,014
02201	**OVERHEAD COST**	**61,505,962**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,260,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,122,866
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,704,944
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,838,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	199,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,001,925
22020302	BOOKS	284,308
22020303	NEWSPAPERS	852,925
22020304	MAGAZINES & PERIODICALS	511,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,333
22020306	PRINTING OF SECURITY DOCUMENTS	584,333
22020307	DRUGS & MEDICAL SUPPLIES	363,072
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	799,350
22020402	MAINTENANCE OF OFFICE FURNITURE	426,463
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,514,638
22020405	MAINTENANCE OF PLANTS/GENERATORS	278,622
22020501	LOCAL TRAINING	5,554,249
22020502	INTERNATIONAL TRAINING	5,265,392
22020601	SECURITY SERVICES	852,925
22020606	CLEANING & FUMIGATION SERVICES	284,308
22020701	FINANCIAL CONSULTING	710,771
22020702	INFORMATION TECHNOLOGY CONSULTING	1,379,038
22020703	LEGAL SERVICES	614,106
22020801	MOTOR VEHICLE FUEL COST	710,771
22020901	BANK CHARGES (OTHER THAN INTEREST)	568,617
22021001	REFRESHMENT & MEALS	796,064
22021002	HONORARIUM & SITTING ALLOWANCE	852,925
22021003	PUBLICITY & ADVERTISEMENTS	1,705,851
22021004	MEDICAL EXPENSES	235,976
22021006	POSTAGES & COURIER SERVICES	774,766
22021007	WELFARE PACKAGES	852,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	796,064
22021009	SPORTING ACTIVITIES	712,249
03101	**TOTAL CAPITAL EXPENDITURE**	**750,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,504,874
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,842,769
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	93,510,917
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,972,984
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	139,647,025
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,330,143
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,867,555
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	107,323,733

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	332,655,207
	TOTAL OVERHEAD	61,505,962
	TOTAL RECURRENT	394,161,169
	TOTAL CAPITAL	750,000,000
	TOTAL ALLOCATION	1,144,161,168

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	**FEDERAL TRAINING CENTRES**				
INSTITUTION'S CODE:	**0125005001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**76,504,874**
	ON-GOING PROJECTS				**76,504,874**
	DOUBLE BEDS ,MATTRESSES AND PILOW	South - West	Lagos	ETIOSA	3,153,435
	CONSTRUCTION OF 1 NO STUDENT HOSTEL	South - West	Lagos	ETIOSA	73,351,439
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**31,842,769**
	ON-GOING PROJECTS				**31,842,769**
	PURCHASE OF 100 NOS DOUBLE BEDS ,MATTRESSES & PILLOWS FOR STUDENTS				5,000,000
	CONSTRUCTION OF LIBRARY				2,500,000
	PROCUREMENT OF 50 NO. STUDENT CHAIRS AND TABLES				19,342,769
	PURCHASE OF BOOKS FOR THE LIBRARY				2,500,000
	ESTABLISHMENT OF AN E-LIBRARY				2,500,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**93,510,917**
	ON-GOING PROJECTS				**93,510,917**
	COMPLETION AND FURNISHING OF LIBRARY	South - East	Enugu	OJODO	4,745,881
	ESTABLISHMENT OF AN E-LIBRARY	South - East	Enugu	OJODO	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	South - East	Enugu	OJODO	2,632,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	South - West			4,000,000
	CONSTRUCTION OF 8 NOS TRAINING ROOMS	South - West	Lagos	ETIOSA	42,370,251
	RENOVATION OF CLASSROOMS	South - West	Lagos	ETIOSA	10,424,875
	RENOVATION OF ASSEMBLY BLOCK CLASSROOM	South - West	Lagos	ETIOSA	15,278,324
	CONSULTANCY/SUPERVISION	South - West	Lagos	ETIOSA	9,059,586
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	FENCING OF THE PERMANENT SITE	North - Central	Kwara	ILORIN EAST	5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**121,972,984**
	ON-GOING PROJECTS				**121,972,984**
	CONSTRUCTION OF 1 NO BK OF 7 CLASSROOMS	South - East	Enugu		9,500,000
	CONSTRUCTION OF 1 NO 30 ROOMS MALE HOSTEL	South - East	Enugu		14,754,119
	SINKING AND RETRICULATION OF 2 BOREHOLES AT THE PERMANENT SITE	North - Central	Kwara	ILORIN EAST	5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS AT THE PERMANENT SITE	North - Central	Kwara		9,471,553
	CONSTRUCTION OF 1 NO BLOCK STUDENT HOSTEL	North - Central	Kwara	ILORIN EAST	45,817,475
	CONSTRUCTION OF 8 NOS TRAINING ROOMS				37,429,837
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ELECTRIIFICATION OF THE PERMANENT SITE	North - Central	Kwara	ILORIN EAST	5,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**139,647,025**
	ON-GOING PROJECTS				**139,647,025**
	COMPLETION OF NEW LIBRARY AND FURNISHING	South - South		ODUKPANI	15,000,000
	COMPLETION OF 1 BK HOSTEL	South - South	Cross River	ODUKPANI	17,000,000
	ESTABLISHMENT OF AN E-LIBRARY	South - South	Cross River	ODUKPANI	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	South - South	Cross River	ODUKPANI	8,610,000
	RENOVATION OF DILAPIDATED STRUCTURE	South - South	Cross River	ODUKPANI	10,000,000
	COMPLETION OF LIBRARY AND FURNISHING	North - East	Borno	JERE	25,000,000
	ESTABLISHMENT OF AN E-LIBRARY	North - East	Borno	JERE	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	North - East	Borno	JERE	7,980,000
	COMPLETION OF LIBRARY AND FURNISHING	North - Central	Kwara	ILORIN EAST	30,781,135
	ESTABLISHMENT OF AN E-LIBRARY	North - Central	Kwara	ILORIN EAST	5,000,000
	SUPERVISION/CONSULTANCY SERVICES	North - Central	Kwara	ILORIN EAST	10,275,890
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**108,330,143**
	ON-GOING PROJECTS				**108,330,143**
	CONSTRUCTION /OF 1 NO BLOCK OF 8 NOS CLASSROOM WITH TOILET FACILITY AT THE PERMANENT SITE	North - East	Borno	JERE	40,000,000
	CONSTRUCTION /OF 1 NO BLOCK FEMALE HOSTELS EACH WITH TOILET FACILITY AT THE PERMANENT SITE	North - East	Borno	JERE	39,330,143
	CONSTRUCTION /OF 1 NO AUDITORIUM	North - East	Borno	JERE	29,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**60,867,555**
	ON-GOING PROJECTS				**60,867,555**
	RENOVATION OF MALE/FEMALE HOSTEL				25,089,231
	IMPROVEMENT OF PERIMETER FENCE				5,000,000
	RAISING OF ASSEMBLY BLOCK BY ONE FOOR				15,500,000
	RENOVATION /RAISING OF CLASSROOM				15,278,324
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**107,323,733**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**107,323,733**
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	South - West	Lagos		15,500,000
	RENOVATION /RAISING OF CLASSROOM	South - West	Lagos		18,207,499
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	North - West	Kaduna		18,500,000
	RENOVATION /RAISING OF CLASSROOM	South - West	Kaduna		15,278,324
	CONSULTANCY/SUPERVISION	South - West	Kaduna		9,059,586
	RAISING OF ASSEMBLY BLOCK BY ONE FLOOR	North - Central	Kwara		15,500,000
	RENOVATION /RAISING OF CLASSROOM	North - Central	Kwara		15,278,324

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0111034001	BUREAU OF PUBLIC SERVICE REFORMS	
02101	PERSONNEL COST	133,367,829
21010101	CONSOLIDATED SALARY	118,549,181
21020201	NHIS	5,927,459
21020202	CONTRIBUTORY PENSION	8,891,189
02201	OVERHEAD COST	216,335,352
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,536,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,536,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,100,653
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,536,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,076,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,055,280
22020306	PRINTING OF SECURITY DOCUMENTS	2,055,280
22020307	DRUGS & MEDICAL SUPPLIES	1,277,035
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,811,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,844,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	980,000
22020501	LOCAL TRAINING	19,536,000
22020502	INTERNATIONAL TRAINING	18,520,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,850,500
22020703	LEGAL SERVICES	2,160,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	MEDICAL EXPENSES	830,000
22021006	POSTAGES & COURIER SERVICES	2,725,091
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000
22021009	SPORTING ACTIVITIES	2,505,200
03101	TOTAL CAPITAL EXPENDITURE	14,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	133,367,829
	TOTAL OVERHEAD	216,335,352
	TOTAL RECURRENT	349,703,181
	TOTAL CAPITAL	14,000,000
	TOTAL ALLOCATION	363,703,181

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	BUREAU OF PUBLIC SERVICE REFORMS				
INSTITUTION'S CODE:	0111034001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14,000,000
	ON-GOING PROJECTS				9,000,000
	PARTITIONING OF OFFICE SPACE	North - Central	FCT		9,000,000
	NEW PROJECTS				5,000,000
	FORTIFICATION OF ACCOUNTS OFFICE	North - Central	FCT		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
125006001	**PUBLIC SERVICE INSTITUTE OF NIGERIA**	
02101	**PERSONNEL COST**	**166,687,377**
21010101	CONSOLIDATED SALARY	148,166,558
21020201	NHIS	7,408,328
21020202	CONTRIBUTORY PENSION	11,112,492
02201	**OVERHEAD COST**	**144,248,167**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,500,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,298,167
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	8,000,000
22020601	SECURITY SERVICES	7,500,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	4,600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,400,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**579,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,637,892
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,800,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,465,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	358,441,496
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	87,293,165
	TOTAL PERSONNEL	**166,687,377**
	TOTAL OVERHEAD	**144,248,167**
	TOTAL RECURRENT	**310,935,544**
	TOTAL CAPITAL	**579,000,000**
	TOTAL ALLOCATION	**889,935,544**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	PUBLIC SERVICE INSTITUTE OF NIGERIA.				
INSTITUTION'S CODE:	0125006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				30,637,892
	ON-GOING PROJECTS				30,637,892
	DEVELOPMENT OF E - LEARNING FACILITIES,SOFT WARE, DIGITAL CAMERAS AND SLICE CONNECTORS	North - Central	FCT		30,637,892
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14,800,000
	ON-GOING PROJECTS				14,800,000
	PURCHASE OF LIBRARY BOOKS				14,800,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				20,465,459
	ON-GOING PROJECTS				20,465,459
	DEVELOPMENT OF SPORTING FACILITIES	North - Central	FCT		20,465,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				67,361,988
	ON-GOING PROJECTS				67,361,988
	DEVELOPMENT OF ROADS, WALKWAYS, PARKING AREAS, DRAINAGES & LINKAGE BRIDGE	North - Central	FCT		67,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				358,441,496
	ON-GOING PROJECTS				358,441,496
	CONSTRUCTION OF MALE HOSTEL	North - Central	FCT		215,784,662
	CONSTURCTION OF FEMALE HOSTEL	North - Central	FCT		109,906,069
	CONSTRUCTION OF STORE AND WAREHOUSE	North - Central	FCT		32,750,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				87,293,165
	ON-GOING PROJECTS				87,293,165
	RECONSTRUCTION OF DELAPIDATED FENCE	North - Central	FCT		87,293,165

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0125004001	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	
02201	OVERHEAD COST	34,492,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,071,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,433,746
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,320,986
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,274,304
22020204	SATELLITE BROADCASTING ACCESS CHARGES	111,610
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,244,308
22020302	BOOKS	159,442
22020303	NEWSPAPERS	478,326
22020304	MAGAZINES & PERIODICALS	286,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	327,698
22020306	PRINTING OF SECURITY DOCUMENTS	327,698
22020307	DRUGS & MEDICAL SUPPLIES	203,613
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,281
22020402	MAINTENANCE OF OFFICE FURNITURE	239,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	286,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,410,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	156,253
22020501	LOCAL TRAINING	3,114,862
22020502	INTERNATIONAL TRAINING	2,952,869
22020601	SECURITY SERVICES	478,326
22020606	CLEANING & FUMIGATION SERVICES	159,442
22020701	FINANCIAL CONSULTING	398,605
22020702	INFORMATION TECHNOLOGY CONSULTING	773,374
22020703	LEGAL SERVICES	344,395
22020801	MOTOR VEHICLE FUEL COST	398,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	318,884
22021001	REFRESHMENT & MEALS	446,438
22021002	HONORARIUM & SITTING ALLOWANCE	478,326
22021003	PUBLICITY & ADVERTISEMENTS	956,653
22021004	MEDICAL EXPENSES	132,337
22021006	POSTAGES & COURIER SERVICES	434,494
22021007	WELFARE PACKAGES	478,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	446,438
22021009	SPORTING ACTIVITIES	399,434
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	34,492,974
	TOTAL RECURRENT	34,492,974
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	34,492,974

FEDERAL MINISTRY OF FINANCE						
2013 BUDGET						
SUMMARY						
FISCAL RESPONSIBILITY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0250001001	FISCAL RESPONSIBILITY COMMISSION	246,567,894	275,794,835	**522,362,729**	70,000,000	**592,362,729**
	TOTAL	**246,567,894**	**275,794,835**	**522,362,729**	**70,000,000**	**592,362,729**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0250001001	FISCAL RESPONSILIBITY COMMISSION	
02101	PERSONNEL COST	246,567,894
21010101	CONSOLIDATED SALARY	227,970,163
21020201	NHIS	7,439,093
21020202	CONTRIBUTORY PENSION	11,158,639
02201	OVERHEAD COST	275,794,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,080,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,123,196
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,305,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,209,537
22020201	ELECTRICITY CHARGES	1,597,631
22020202	TELEPHONE CHARGES	3,798,471
22020205	WATER RATES	156,078
22020206	SEWERAGE CHARGES	517,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,659,484
22020303	NEWSPAPERS	680,750
22020304	MAGAZINES & PERIODICALS	755,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,380,819
22020306	PRINTING OF SECURITY DOCUMENTS	2,931,897
22020309	UNIFORMS & OTHER CLOTHING	386,380
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,100,207
22020402	MAINTENANCE OF OFFICE FURNITURE	965,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,463,426
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,173,384
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,964,267
22020406	OTHER MAINTENANCE SERVICES	2,700,069
22020501	LOCAL TRAINING	18,237,751
22020502	INTERNATIONAL TRAINING	10,848,252
22020601	SECURITY SERVICES	7,744,612
22020603	OFFICE RENT	27,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,176,510
22020701	FINANCIAL CONSULTING	5,966,010
22020702	INFORMATION TECHNOLOGY CONSULTING	4,839,123
22020703	LEGAL SERVICES	3,148,280
22020801	MOTOR VEHICLE FUEL COST	4,943,037
22020803	PLANT / GENERATOR FUEL COST	4,910,653
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22021001	REFRESHMENT & MEALS	4,692,191
22021002	HONORARIUM & SITTING ALLOWANCE	25,025,019
22021003	PUBLICITY & ADVERTISEMENTS	7,177,684
22021006	POSTAGES & COURIER SERVICES	455,384
22021007	WELFARE PACKAGES	15,826,019
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	449,433
22021009	SPORTING ACTIVITIES	955,079
03101	TOTAL CAPITAL EXPENDITURE	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL COST	246,567,894
	TOTAL OVERHEAD COST	275,794,835
	TOTAL RECURRENT COST	522,362,729
	TOTAL CAPITAL EXPENDITURE	70,000,000
	TOTAL ALLOCATION	592,362,729

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
FISCAL RESPONSIBILITY COMMISSION, ABUJA				
FISCAL RESPONSILIBITY COMMISSION				
0250001001				
LINE ITEM	**LOCATION**			**AMOUNT (=N=)**
	ZONE	**STATE**	**LGA**	
PURCHASE OF OFFICE FURNITURE AND FITTINGS				**10,000,000**
ON-GOING PROJECTS				**10,000,000**
FURNISHING OF ANNEX OFFICE	North - Central	**FCT**		10,000,000
RESEARCH AND DEVELOPMENT				**40,000,000**
ON-GOING PROJECTS				**40,000,000**
STUDY ON THE IMACT OF LOANS ON DEVT				10,000,000
STUDY ON REC. EXP AND FISCAL SUSTAINABILITY				10,000,000
STUDY ON THE SOCIAL AND ECONOMIC IMPACT OF PRIVITIZATION IN NIGERIA.				10,000,000
COMPARATIVE STUDY ON THE COST OF GOVERNANCE IN NIGERIA.				10,000,000
MONITORING AND EVALUATION				**20,000,000**
ON-GOING PROJECTS				**20,000,000**
VERIFICATION OF FGN PROJECTS IN SW/SS	South - West			6,500,000
VERIFICATION OF FGN PROJECTS IN SE/NC	South - East			6,500,000
VERIFICATION OF PROJECTS IN NW/NE	North - West			7,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	1,430,977,269	618,353,114	**2,049,330,383**	395,000,000	**2,444,330,383**
0227002	INDUSTRIAL ARBITRATION PANEL	348,132,665	64,547,536	**412,680,201**	100,000,000	**512,680,201**
0227003	MICHAEL IMODU INSTITUTE FOR LABOUR STUDIES	363,620,272	140,821,608	**504,441,880**	185,000,000	**689,441,880**
0227004	NATIONAL PRODUCTIVITY CENTRE	693,756,075	101,295,323	**795,051,398**	120,000,000	**915,051,398**
0227005	NATIONAL DIRECTORATE OF EMPLOYMENT	4,147,012,418	270,586,925	**4,417,599,343**	1,063,000,000	**5,480,599,343**
				0		**0**
	TOTAL	**6,983,498,699**	**1,195,604,506**	**8,179,103,205**	**1,863,000,000**	**10,042,103,205**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0227003001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	
02101	PERSONNEL COST	1,430,977,269
21010101	CONSOLIDATED SALARY	1,273,274,439
21020201	NHIS	63,081,132
21020202	CONTRIBUTORY PENSION	94,621,698
02201	OVERHEAD COST	618,353,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,059,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,200,591
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,844,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,203,861
22020201	ELECTRICITY CHARGES	6,028,339
22020202	TELEPHONE CHARGES	5,296,611
22020205	WATER RATES	4,964,656
22020206	SEWERAGE CHARGES	3,181,498
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,792,701
22020302	BOOKS	1,843,381
22020303	NEWSPAPERS	6,338,411
22020304	MAGAZINES & PERIODICALS	3,058,794
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,912,345
22020306	PRINTING OF SECURITY DOCUMENTS	1,813,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	926,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,799,750
22020402	MAINTENANCE OF OFFICE FURNITURE	7,618,764
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,001,019
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,734,977
22020406	OTHER MAINTENANCE SERVICES	30,896,905
22020501	LOCAL TRAINING	6,997,762
22020502	INTERNATIONAL TRAINING	4,254,457
22020601	SECURITY SERVICES	44,976,201
22020603	OFFICE RENT	18,538,141
22020604	RESIDENTIAL RENT	33,315,114
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	19,862,245
22020701	FINANCIAL CONSULTING	26,924,443
22020702	INFORMATION TECHNOLOGY CONSULTING	22,098,325
22020703	LEGAL SERVICES	39,724,588
22020704	ENGINEERING SERVICES	22,510,600
22020705	ARCHITECTURAL SERVICES	5,561,442
22020706	SURVEYING SERVICES	6,179,380
22020801	MOTOR VEHICLE FUEL COST	29,343,913
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,753,643
22020803	PLANT / GENERATOR FUEL COST	4,634,535
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,316,209
22021001	REFRESHMENT & MEALS	4,004,238
22021002	HONORARIUM & SITTING ALLOWANCE	3,343,424
22021003	PUBLICITY & ADVERTISEMENTS	10,827,459
22021004	MEDICAL EXPENSES	3,244,174
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,413,843
22021006	POSTAGES & COURIER SERVICES	5,011,277
22021007	WELFARE PACKAGES	9,411,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	463,453
22021009	SPORTING ACTIVITIES	5,625,985

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	395,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,411,201
23050101	RESEARCH AND DEVELOPMENT	312,588,799
	TOTAL PERSONNEL	1,430,977,269
	TOTAL OVERHEAD	618,353,114
	TOTAL RECURRENT	2,049,330,383
	TOTAL CAPITAL	395,000,000
	TOTAL ALLOCATION	2,444,330,383

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS				
MINISTRY'S CODE:	0227001001				
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**82,411,201**
	ON-GOING PROJECTS				**82,411,201**
	COMPLETION OF OCCUPATIONAL SAFETY AND HEALTH INSTITUTE AND LABORATORY IN UMUAHIA				82,411,201
23050101	**RESEARCH AND DEVELOPMENT**				**312,588,799**
	ON-GOING PROJECTS				**312,588,799**
	PROVISION OF INDUSTRIAL PEACE AND HARMONY				15,941,328
	JOB CREATION AND EMPLOYMENT: REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY - ANALYSIS OF EMPLOYMENT AND UNEMPLOYMENT TRENDS IN THE COUNTRY AND PROJECTIONS FOR PLANNING PURPOSES.				26,949,313
	SOCIAL SECURITY PROTECTION FOR VULNERABLE NIGERIANS				12,903,535
	LABOUR SAFETY, HEALTH, WELFARE AND EDUCATION: (IMPLEMENTING OUTSOURCING POLICY ON LIFTING EQUIPMENT, BOILER ETC, CHECKLIST, AND EXTENSION OF SERVICES TO INFORMAL ECONOMY IN NIGERIA. PROTECTION OF WORKFORCE AND WORKPLACE INFRASTRUCTURES, PROVISION OF LABOUR INTELLIGENCE AND LABOUR MARKET INFORMATION FROM FIELD LOCATIONS) - LABOUR AND FACTORY INSPECTIONS; OPERATIONS OF THE NATIONAL COUNCIL ON SAFETY AND HEALTH; IMPLEMENTATION OF NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH.	NATION WIDE			23,949,601
	IMPROVING NATIONAL PRODUCTIVITY: IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY AND OPERATIONS OF THE NATIONAL LABOUR COUNCIL (NLC) - DEVELOPMENT OF FEEDBACK MECHANISM AND MAIN-STREAMING INTO NATIONAL STRATEGIES, EXPAND CULTURE OF MERIT AND REWARD, PRODUCTIVITY TOOLS, JOIN PROGRAMME WITH NATIONAL ORIENTATION AGENCY FOR VALUE ORIENTATION FOR MAINTENANCE CULTURE, NATIONAL PRODUCTIVITY MODEL AND TRAINING OF CRITICAL SECTORS.	NATION WIDE			17,488,544
	COORDINATION OF M & E POLICY BY PARS AND IMPLEMENTING 8 DEPARTMENTS/ 5 AGENCIES: DEVELOPMENT OF M & E LOGISTICAL FRAMEWORK AND DEVELOMENT OF M & E MANAGEMENT INFORMATION SYSTEM.	NATION WIDE			45,312,000
	CAPACITY BUILDING FOR PROFESSIONAL OFFICERS AND MINISTRY OFFICERS AND SOCIAL PARTNER - CAPACITY BUILDING TO SUSTAIN SHIFT TO DEVELOPMENTAL ORIENTATION.	NATION WIDE			25,487,999

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT, ISSUANCE AND REVIEW OF POLICIES, REGULATION AND ADMINISTRATIVE SERVICES - TO PROVIDE LEGAL AND REGULATORY FRAMEWORK FOR THE TRANSFORMATION OF LABOUR SECTOR	NATION WIDE			127,262,400
	OPERATIONS OF FIELD OFFICES AND 36 STATE LABOUR OFFICES, PLUS FCT - INSTITUTIONALIZATION AND STRENGTHENING OF SOCIAL DIALOGUE AND COLLECTIVE BARGAINING AT STATE LEVEL.	NATION WIDE			17,294,079

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0227002001	**INDUSTRIAL ARBITRATION PANEL**	
02101	**PERSONNEL COST**	**348,132,665**
21010101	CONSOLIDATED SALARY	309,451,258
21020201	NHIS	15,472,563
21020202	CONTRIBUTORY PENSION	23,208,844
02201	**OVERHEAD COST**	**64,547,536**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,890,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020201	ELECTRICITY CHARGES	1,810,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	990,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,010,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	900,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	7,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	1,047,536
22021001	REFRESHMENT & MEALS	1,500,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	1,100,000
03101	**TOTAL CAPITAL EXPENDITURE**	**100,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	13,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,400,000
23050101	RESEARCH AND DEVELOPMENT	37,600,000
	TOTAL PERSONNEL	**348,132,665**
	TOTAL OVERHEAD	**64,547,536**
	TOTAL RECURRENT	**412,680,201**
	TOTAL CAPITAL	**100,000,000**
	TOTAL ALLOCATION	**512,680,201**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF LABOUR & PRODUCTIVITY**				
MINISTRY'S CODE:	227				
NAME OF INSTITUTION:	**INDUSTRIAL ARBITRATION PANEL**				
INSTITUTION'S CODE:	**0227002**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**6,400,000**
	ON-GOING PROJECTS				**6,400,000**
	MIGRATION OF IAP COURT JUDGEMENTS FROM ANALOGUE TO E - LIBRARY SYSTEM				6,500,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**13,500,000**
	ON-GOING PROJECTS				**13,500,000**
	COMPLETION OF THE INSTALLATION OF SECURITY DEVICES IN THE COURTROOMS AND PRINCIPAL OFFICERS' OFFICES				13,500,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**42,400,000**
	ON-GOING PROJECTS				**42,400,000**
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42,400,000
23050101	**RESEARCH AND DEVELOPMENT**				**23,900,000**
	ON-GOING PROJECTS				**23,900,000**
	CAPACITY BUILDING				40,000,000
	NETWORKING OF COURT STATIONS.				6,600,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	
02101	PERSONNEL COST	363,620,272
21010101	CONSOLIDATED SALARY	323,218,019
21020201	NHIS	16,160,901
21020202	CONTRIBUTORY PENSION	24,241,351
02201	OVERHEAD COST	140,821,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,694,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,694,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020201	ELECTRICITY CHARGES	2,880,000
22020202	TELEPHONE CHARGES	1,200,000
22020205	WATER RATES	360,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	720,000
22020307	DRUGS & MEDICAL SUPPLIES	360,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	4,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	3,600,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	732,808
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000
22020703	LEGAL SERVICES	1,200,000
22020705	ARCHITECTURAL SERVICES	4,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020806	COOKING GAS/FUEL COST	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	3,839,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000
22030105	CORRESPONDENCE ADVANCES	900,400

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	185,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	363,620,272
	TOTAL OVERHEAD	140,821,608
	TOTAL RECURRENT	504,441,880
	TOTAL CAPITAL	185,000,000
	TOTAL ALLOCATION	689,441,880

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	MICHAEL IMOUDU NATIONAL INSTITUTE OF LABOUR STUDIES				
INSTITUTION'S CODE:	0227003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	NATIONAL LABOUR COLLEGE LIBRARY & RESOURCE CENTRE DEVELOPMENT (PURCHASE OF LIBRARY BOOKS, EQUIPMENTS AND OTHER INFRASTRUCTURES)	North - Central	Kwara	Ilorin South	20,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	PARTCIPANTS HOSTEL AND CLINIC	North - Central	Kwara	Ilorin South	40,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	INTERNAL & EXTERNAL ROAD PROJECTS. APPLICATION OF ASPHALT ON 5KM ROADS	North - Central	Kwara	Ilorin South	40,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	1000 CAPACITY AUDITORIUM	North - Central	Kwara	Ilorin South	60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	RESEARCH & DEVELOPMENT & CAPACITY ENHANCEMENT PROGRAMME	North - Central	Kwara	Ilorin South	15,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	NATIONAL LABOUR RELATIONS SUMMIT, FELLOWSHIP AWARDS/CAPACITY ENHANCEMENT COLLABORATION	North - Central	Kwara	Ilorin South	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0227003001	NATIONAL PRODUCTIVITY CENTRE	
02101	PERSONNEL COST	693,756,075
21010101	CONSOLIDATED SALARY	616,672,066
21020201	NHIS	30,833,603
21020202	CONTRIBUTORY PENSION	46,250,405
02201	OVERHEAD COST	101,295,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,067,138
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,757,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,067,138
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,757,430
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,730,294
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,849,311
22020201	ELECTRICITY CHARGES	1,080,139
22020202	TELEPHONE CHARGES	366,077
22020205	WATER RATES	402,429
22020206	SEWERAGE CHARGES	198,597
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,153,901
22020302	BOOKS	2,231,897
22020303	NEWSPAPERS	132,490
22020304	MAGAZINES & PERIODICALS	300,794
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,441,533
22020306	PRINTING OF SECURITY DOCUMENTS	480,369
22020307	DRUGS & MEDICAL SUPPLIES	210,324
22020308	FIELD & CAMPING MATERIALS SUPPLIES	532,088
22020309	UNIFORMS & OTHER CLOTHING	122,040
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,226,051
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,516,415
22020402	MAINTENANCE OF OFFICE FURNITURE	3,977,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,011,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,617,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,151
22020406	OTHER MAINTENANCE SERVICES	330,959
22020501	LOCAL TRAINING	8,183,516
22020502	INTERNATIONAL TRAINING	2,992,873
22020601	SECURITY SERVICES	1,309,916
22020606	CLEANING & FUMIGATION SERVICES	1,328,092
22020701	FINANCIAL CONSULTING	758,119
22020702	INFORMATION TECHNOLOGY CONSULTING	1,480,482
22020703	LEGAL SERVICES	1,601,585
22020801	MOTOR VEHICLE FUEL COST	1,775,029
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	53,209
22020803	PLANT / GENERATOR FUEL COST	1,334,339
22020901	BANK CHARGES (OTHER THAN INTEREST)	216,028
22020902	INSURANCE PREMIUM	2,018,264
22021001	REFRESHMENT & MEALS	144,760
22021002	HONORARIUM & SITTING ALLOWANCE	6,608,323
22021003	PUBLICITY & ADVERTISEMENTS	11,561,163
22021004	MEDICAL EXPENSES	601,260
22021007	WELFARE PACKAGES	1,258,176
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	924,769
22021009	SPORTING ACTIVITIES	259,659
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	534,749

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,399,810
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,126,015
23010119	PURCHASE OF POWER GENERATING SET	9,481,895
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,650,225
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,340,015
23050101	RESEARCH AND DEVELOPMENT	31,260,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,872,015
23050103	MONITORING AND EVALUATION	6,370,025
23050104	ANNIVERSARIES/CELEBRATIONS	37,500,000
	TOTAL PERSONNEL	693,756,075
	TOTAL OVERHEAD	101,295,323
	TOTAL RECURRENT	795,051,398
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	915,051,398

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF LABOUR AND PRODUCTIVITY**				
MINISTRY'S CODE:	42				
NAME OF INSTITUTION:	**NATIONAL PRODUCTIVITY CENTRE**				
INSTITUTION'S CODE:	**0227004001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**14,399,810**
	ON-GOING PROJECTS				**14,399,810**
	20 EXECUTIVE TABLES WITH PEDESTAL, OFFICE FURNITURE AND FITTINGS, 10 SNR EXECUTIVE CHAIRS, 20 NOS EXECUTIVE HIGH BACK CHAIR,10 NOS 1.5 HP AC, 30 NOS 3-DOOR BOOK SHELF, 20 NOS OFFICE CABINET, BLINDS	North - Central	FCT		14,399,810
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**4,126,015**
	ON-GOING PROJECTS				**4,126,015**
	12 NOS PHOTOCOPYING MACHINES (PRODUCTIVITY MEASUREMENT AND INDEX)				4,126,015
23010119	**PURCHASE OF POWER GENERATING SET**				**9,481,895**
	ON-GOING PROJECTS				**9,481,895**
	1 NOS 10KVA GENERATOR	North - Central	FCT		9,481,895
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**5,650,225**
	ON-GOING PROJECTS				**5,650,225**
	8 NOS PROJECTORS SCREENS, PRODUCTIVITY TOOLS SOFTWARE, PRODUCTIVITY GAMES, (PRODUCTIVITY AND QUALITY IMPROVEMENT PROGRAMMES IN THE PUBLIC AND PRIVATE SECTORS, PRODUCTIVITY AWARENESS PROGRAMMES)				5,650,225
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**6,340,015**
	ON-GOING PROJECTS				**6,340,015**
	PURCHASE OF 400 PRODUCTIVITY AND QUALITY BOOKS: (P&Q IMPROVEMENT BOOKS, PRODUCTIVITY MEASUREMENT AND MODELLING, OPERATIONS RESEARCH, PRODUCTIVITY MANAGEMENT) LIBRARY SHELVES, ELECTRONIC CATALOGUE DESKS , ETC	North - Central	FCT		6,340,015

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**31,260,000**
	ON-GOING PROJECTS				**31,260,000**
	CONSULTANCY FEES, DATA GATHERING ALLLOWANCES, DATA ANALYSES, AND PRINTING AND DISSEMINATION OF 4 NOS PRODUCTIVITY RESEARCHES (PRODUCTIVITY AND QUALITY IMPROVEMENT PROGRAMMES IN 15 PUBLIC SECTOR MDAS AND 20 PRIVATE SECTOR AGRO ALLIED MANUFACTURING ORGANIZATIONS, PRODUCTIVITY MEASUREMENT INDEX OF AGRICULTURAL SECTOR,				31,260,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**4,872,015**
	ON-GOING PROJECTS				**4,872,015**
	PRODUCTIVITY MEASUREMENT AND LEAN LICENSED SOFTWARE ACQUISITION (PRODUCTIVITY IMPROVEMENT SCHEME,1 NOS LIBRARY SOFTWARE)				4,872,015
23050103	**MONITORING AND EVALUATION**				**6,370,025**
	ON-GOING PROJECTS				**6,370,025**
	PRODUCTIVITY AND QUALITY IMPROVEMENT PROGRAMMES (PIS), PRODUCTIVITY RESEARCH	North - Central	FCT		6,370,025
23050104	**ANNIVERSARIES/CELEBRATIONS**				**37,500,000**
	ON-GOING PROJECTS				**37,500,000**
	ROAD SHOWS, ADVERTS, SYMPOSIA, EXHIBITION OF MADE IN NIGERIA GOODS, PANEL MEETINGS AND VISITS, ETC (NATIONAL PRODUCTIVITY DAY (NPD)/NATIONAL PRODUCTIVITY ORDER OF MERIT AWARDS (NPOMA) CELEBRATION)				37,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0227003001	NATIONAL DIRECTORATE OF EMPLOYEMENT	
02101	PERSONNEL COST	4,147,012,418
21010101	CONSOLIDATED SALARY	2,501,973,260
21020101	NON REGULAR ALLOWANCES	1,332,292,500
21020201	NHIS	125,098,663
21020202	CONTRIBUTORY PENSION	187,647,995
02201	OVERHEAD COST	270,586,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	56,000,000
22020606	CLEANING & FUMIGATION SERVICES	34,000,000
22020701	FINANCIAL CONSULTING	18,170,000
22020703	LEGAL SERVICES	1,200,000
22020801	MOTOR VEHICLE FUEL COST	1,680,000
22020803	PLANT / GENERATOR FUEL COST	4,220,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	5,600,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021004	MEDICAL EXPENSES	4,200,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	9,116,925
03101	TOTAL CAPITAL EXPENDITURE	1,063,000,000
23050101	RESEARCH AND DEVELOPMENT	1,056,994,000
23050104	ANNIVERSARIES/CELEBRATIONS	6,006,000
	TOTAL PERSONNEL	4,147,012,418
	TOTAL OVERHEAD	270,586,925
	TOTAL RECURRENT	4,417,599,343
	TOTAL CAPITAL	1,063,000,000
	TOTAL ALLOCATION	5,480,599,343

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL DIRECTORATE OF EMPLOYEMENT				
INSTITUTION'S CODE:	0227005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**1,056,994,000**
	ON-GOING PROJECTS				**193,994,000**
	VOCATIONAL SKILLS DEVELOPMENT FOR SCH LEAVERS/ RESETTLEMENT				69,650,000
	ENTERPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES, WOMEN EMPOWERMENT AND ENTERPRISE, FINANCE AND COUNSELING CLINIC (NDE-EFCC).				30,300,000
	RURAL EMPLOYMENT PROMOTION				19,980,000
	SPECIAL PUBLIC WORKS TRAINING TOOLS AND EQUIPMENT				15,150,000
	COLLABORATION /PROPAGATION OF UNDP /ILO MODEL PROJECTS				10,020,000
	GRADUATE ATTATCHMENT PROGRAMME (GAP)				20,000,000
	EQUIPMENT OF JOB CENTRE FOR COUNSELLING/ JOB LINKAGES				3,992,000
	PLANNING RESEARCH & STATISTICS (PR&S)/ICT DEVELOPMENT				10,020,000
	NDE SKILLS ACQUISITION CENTRE: MAINTENANCE, & RE-TOOLING OF (50) CENTRES				4,872,000
	ESTABLISHMENT AND DEVELOPMENT OF ICT TRAINING AND REPAIR CENTRES.				10,010,000
	MDG PROJECTS: ON-GOING				**863,000,000**
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	South - West	Oyo	3 LGAs	142,000,000
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	South - East	Ebonyi	3 LGAs	145,000,000
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	South - South	Cross River	3 LGAs	144,000,000
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	North - West	Kebbi	3 LGAs	146,000,000
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	North - East	Borno	3 LGAs	144,000,000
	REHABILITATION, EQUIPPING AND RESETTLEMENT OF SKILLS ACQUISITION CENTRES IN 3 SENATORIAL DISTRICT.	North - Central	Kwara	3 LGAs	142,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050104	**ANNIVERSARIES/CELEBRATIONS**				**6,006,000**
	ON-GOING PROJECTS				**6,006,000**
	PROJECT EXHIBITION AT TRADE/MICRO FAIRS AND NDE FAIRS/EXHIBITIONS IN ZONES				6,006,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF WOMEN AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0514001	MAIN MINISTRY	675,684,393	554,596,490	**1,230,280,884**	2,559,780,643	**3,790,061,527**
0514002	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	180,194,693	148,077,870	**328,272,563**	506,103,827	**834,376,390**
	TOTAL	**855,879,086**	**702,674,360**	**1,558,553,446**	**3,065,884,470**	**4,624,437,917**

	FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0514001001	**FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**	
	02101	**PERSONNEL COST**	**675,684,393**
	21010101	CONSOLIDATED SALARY	600,608,350
	21020201	NHIS	30,030,417
	21020202	CONTRIBUTORY PENSION	45,045,626
	02201	**OVERHEAD COST**	**554,596,490**
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,347,075
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,412,730
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,435,853
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,056,187
	22020201	ELECTRICITY CHARGES	9,709,554
	22020202	TELEPHONE CHARGES	2,654,092
	22020206	SEWERAGE CHARGES	3,770,418
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,009,086
	22020304	MAGAZINES & PERIODICALS	6,572,696
	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,016,182
	22020306	PRINTING OF SECURITY DOCUMENTS	1,475,549
	22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,464,838
	22020309	UNIFORMS & OTHER CLOTHING	4,233,530
	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	231,468,612
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,870,735
	22020402	MAINTENANCE OF OFFICE FURNITURE	3,830,529
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,440,490
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,314,026
	22020501	LOCAL TRAINING	25,383,243
	22020502	INTERNATIONAL TRAINING	14,099,864
	22020601	SECURITY SERVICES	1,105,872
	22020703	LEGAL SERVICES	4,578,309
	22020704	ENGINEERING SERVICES	4,578,309
	22020705	ARCHITECTURAL SERVICES	4,578,309
	22020801	MOTOR VEHICLE FUEL COST	4,578,309
	22020803	PLANT / GENERATOR FUEL COST	1,053,212
	22021001	REFRESHMENT & MEALS	18,556,349
	22021002	HONORARIUM & SITTING ALLOWANCE	6,055,964
	22021007	WELFARE PACKAGES	21,486,620
	22021009	SPORTING ACTIVITIES	6,446,595
	22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,013,355
	03101	**TOTAL CAPITAL EXPENDITURE**	**2,559,780,643**
	23010108	PURCHASE OF BUSES	34,566,716
	23010109	PURCHASE OF SEA BOATS	70,000,000
	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,848,882
	23010119	PURCHASE OF POWER GENERATING SET	10,260,087
	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,142,769
	23010130	PURCHASE OF RECREATIONAL FACILITIES	9,893,655
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,554,781,505
	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,595,770
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,995,770
	23050101	RESEARCH AND DEVELOPMENT	638,052,214
	23050102	COMPUTER SOFTWARE ACQUISITION	31,571,127
	23050103	MONITORING AND EVALUATION	36,478,609

	FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
	ACCOUNT CODE	ACCOUNT NAME	=N=
	23050104	ANNIVERSARIES/CELEBRATIONS	111,593,538
		TOTAL PERSONNEL	**675,684,393**
		TOTAL OVERHEAD	**554,596,490**
		TOTAL RECURRENT	**1,230,280,884**
		TOTAL CAPITAL	**2,559,780,643**
		TOTAL ALLOCATION	**3,790,061,527**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS				
MINISTRY'S CODE:	0514001001				
NAME OF INSTITUTION	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS				
INSTITUTION'S CODE:	0514001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				34,566,716
	NEW PROJECTS				34,566,716
	PURCHASE OF 2 COASTER(35 SEATER) BUSES FOR THE FEDERAL SCHOOL OF SOCIAL WORK EMENE,ENUGU	South East	Enugu		19,787,311
	PURCHASE OF 2 COASTER BUSES FOR NFCB, LAGOS, 1 PROJECT VEHICLE FOR REHABILITATION DEPARTMENT AND 1 TOYOTA HIACE FOR BRAILLE PRESS/LIBRARIES, LAGOS	All the 6 Geo-Political Zones	Nation-wide		14,779,405
23010109	PURCHASE OF SEA BOATS				70,000,000
	ON-GOING PROJECTS				70,000,000
	PURCHASE OF BOAT AMBULANCES, ANTI-SCHOCK GARMENTS, TRAINING ON ELSS AND ESSENTIAL SUPPLIES, E.G. MVA KITS FOR EMERGENCY RESPONSE TO MATERNAL AND CHILD MORTALITY.	South South,	7 Riverine states: Rivers, Bayelsa, A/Ibom, Delta, C/River, Edo.		70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				27,848,882
	ON-GOING PROJECTS				27,848,882
	FURNISHING AND EQUIPPING COMMON HALL,FEMALE HOSTEL, LITHOGRAPHIC BLOCK, 2 BEDROOMS SEMI-DETACHED QRTS, CLASS ROOM AND STAFF OFFICE	South East	Enugu		13,924,404
	FURNISHING AND EQUIPPING OF FIVE(5) LABORATORIES AT FEDERAL SCHOOL OF SOCIAL WORK EMENE,ENUGU STATE: THESE INCLUDE (I) AGRICULTURAL AND SOCIAL DEVELOPMENT LABORATORY, (II) DEVELOPMENT SUPPORT COMMUNITION, (III) HOME ECONOMIC LABORATORY, (IV) PHYSICAL HEALTH EDUCATION, (V) RURAL ENGINEERING	South East	Enugu		13,924,478
23010119	PURCHASE OF POWER GENERATING SET				10,260,087
	NEW PROJECTS				10,260,087
	PURCHASE OF 54KVA GENERATOR SET FOR THE FEDERAL SCHOOL OF SOCIAL WORK EMENE,ENUGU	South East	Enugu		10,260,087
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,142,769
	ON-GOING PROJECTS				3,142,769
	PURCHASE OF LIBRARY EQUIPMENT, BOOKS, JOURNALS AND OTHER PUBLICATIONS/REFERENCE MATERIALS, AS WELL AS DIGITALISING OF DOCUMENTS IN EXISITNG LIBRARY	North Central	Abuja		3,142,769
23010130	PURCHASE OF RECREATIONAL FACILITIES				9,893,655
	ON-GOING PROJECTS				9,893,655
	PROCUREMENT AND DISTRIBUTION OF AIDS, APPLICANCES AND MATERIAL RELIEF TO OLD PEOPLE'S HOMES AND DAYCARE CENTRES FOR THE ELDERLY	All the 6 Geo-Political Zones	Nation-wide		9,893,655
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1,554,781,505
	ON-GOING PROJECTS				1,440,872,797
	DEVELOPMENT/EQUIPMENT OF PERMANENT SITE OF NIGERIA FARM CRAFT CENTRE FOR THE BLIND (NFCB), Lagos/ BULK PURCHASES OF AIDS AND APPLIANCES	South west	Lagos		28,655,430
	COMPLETION OF THE PROVISION OF THE FOLLOWING FACILITIES AT THE FEDERAL SCHOOL OF SOCIAL WORK MENE,ENUGU STATE: (I)FEMALE HOSTEL (II)COMMON HALL (III)2 BEDROOM SEMI-DETACHED STAFF QUARTERS (IV)LITHOGRAPHY BLOCK	South East	Enugu		15,196,655
	ESTABLISHMENT OF ORPHANS AND VULNERABLE CENTRES MAKURDI AND CALABAR	North Central and South South	Benue and Cross River		46,635,625
	SKILLS ACQUISITION CENTRE,MICHIKA, ADAMAWA STATE	North-East	Adamawa		17,531,924
	SKILLS ACQUISITION CENTRE, ORLU, IMO STATE	South-East	Imo		17,531,924
	SKILLS ACQUISITION CENTRE,YAURI, KEBBI STATE	North-West	Kebbi		17,531,924
	COMPLETION OF NATIONAL CHILDREN RESOURCE CENTRE, ABUJA	North - Central	FCT		1,000,000,000
	SKILLS ACQUISITION CENTRE, ALASA AREA OGBOMOSHO, OYO STATE	South-West	Oyo		17,531,924
	SKILLS ACQUISITION CENTRE, ADO-EKITI, EKITI STATE	South-West	Ekiti		17,531,924

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SKILLS ACQUISITION CENTRE, OWERRI, IMO STATE	South-East	Imo		17,531,924
	SKILLS ACQUISITION CENTRE, AT ONITCHA UKU, DELTA STATE	South-East	Imo		17,532,924
	SKILLS ACQUISITION CENTRE, AT IBIONO, EWURO, INI LGA, AKWA IBOM STATE	South-South	Akwa-Ibom		17,532,924
	SKILLS ACQUISITION CENTRE AT GAMAWA TOWN	North-East	Bauchi		17,531,924
	SKILLS ACQUISITION CENTRE, DINDERE, KANO STATE	North-West	Kano		17,531,924
	WOMEN DEVELOPMENT CENTRE AT ALIMOSHO LOCAL GOVERNMENT AREA, LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.	South - West	Lagos		140,000,000
	SKILLS ACQUISITION CENTRES AT ARAROMI EIYENKORIN, ASA LGA	South-West	Kwara		17,531,924
	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT SHIRORO NIGER STATE	North-Central	Niger		17,531,924
	NEW PROJECTS				**113,908,708**
	ESTABLISHMENT OF NATIONAL REHABILI-TATION INSTITUTE AND RESOURCE CENTRE, ABUJA	North Central	Abuja		29,270,975
	ESTABLISH-MENT OF COMMUNITY-BASED REHABILITATION (CBR) IN 36 STATES AND FCT	all zones	Nation-wide		3,637,733
	CASSAVA PROCESSING INTEGRATED INDUSTRY FOR WOMEN IN ALAPOTI, ADO/OTTA LGA, OGUN WEST SENATORIAL DISTRICT.				25,000,000
	RICE MILLING FACTORY FOR WOMEN IN SUNWA/SAWONJO, YEWA NORTH LG, OGUN WEST SENATORIAL DISTRICT.				20,000,000
	PALM OIL PROCESSING COTTAGE INDUSTRY FOR WOMEN IN TUBE, IPOKIA LG, OGUN WEST SENATORIAL DISTRICT.				20,000,000
	UPGRADE OF THE CASSAVA COTTAGE INDUSTRY AT AMURIE NKPORO IN OHAFIA LGA	SOUTH EAST	ABIA	OHAFIA	10,000,000
	CONSTRUCTION OF OKIJA COMMUNITY HALL, OKIJA, IHIALA LGA	SOUTH EAST	ANAMBRA	IHIALA	6,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**6,595,770**
	NEW PROJECTS				**6,595,770**
	SINKING OF BOREHOLE AND PROVISION OF FOUR (100 LITRES WATER STORAGE TANK) AT FEDERAL SCHOOL OF SOCIAL WORK EMENE,ENUGU	South East	Enugu		6,595,770
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**24,995,770**
	ON-GOING PROJECTS				**24,995,770**
	REINFORCEMENT OF THE SCHOOL COMPOUND WITH CONCRETE WALL AND GATE AT FEDERAL SCHOOL OF SOCIAL WORK EMENE,ENUGU	South East	Enugu		2,565,022
	RENOVATION, EQUIPPING AND COMMISSIONING OF THE 6 BRAILLE PRESSES/ LIBRARIES AT MAIDUGURI, KADUNA, BAUCHI, AWKA, LAGOS AND CALABAR	South West South East North East South South North West North East	Lagos, Awka Bauchi Calabar Kaduna Maiduguri		22,430,749
23050101	**RESEARCH AND DEVELOPMENT**				**1,463,167,744**
	ON-GOING PROJECTS				**638,052,214**
	SURVEY OF REMAND HOMES ,APPROVED SCHOOLS AND BORSTAL INSTITUTIONS FOR JUVENILE DELINGUENT.	All the 6 Geo-Political Zones	Nation-wide		7,695,065
	NATIONAL POLICY ON SOCIAL WELFARE	all zones	Nation-wide		6,962,202
	REVIEW AND PRODUCTION OF 3RD EDITION OF NATIONAL GENDER STATISTICS BOOK	North Central	Abuja		6,621,871
	IMPLEMENTATION OF OVC,CVC,CRA NATIONAL PLAN OF ACTION	All zones	Nationwide		21,069,147
	CHILD RIGHTS ACT POPULARIZATION AND HUMAN RIGHTS PROTECTION FOR CHILDREN PROGRAMMES	North Central	Abuja		20,403,086
	GIRL CHILD EDUCATION TASK FORCE ADVOCACY	All zones	Nationwide		6,653,181

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SCALE UP INTERVENTION PROGRAMMES FOR STREET CHILDREN, ALMAJIRI, INTERCEPTED TRAFFICKED CHILDREN AND THOSE SUFFERING FROM ONE FORM OF ABUSE OR ANOTHER IN NIGERIA(CONSTRUCTION OF A MODEL CHILD DEVELOPMENT CENTRE, ABUJA)	All zones	Nationwide		73,645,424
	RESPONSE TO VIOLENCE AGAINST WOMEN; DOCUMENTARY FILM ON VVF, SENSITIZATION ON VVF, RAPE; PRINTING AND DISTRIBUTION OF BOOKS TO 10,000,000 FEMALE STUDENTS	all zones	Nation-wide		200,000,000
	ADVOCACY AND RESOURCE MOBILIZATION FOR WOMEN IN 15 STATES (BAUCHI, BENUE, DELTA, EDO, ABIA, AKWA-IBOM, IMO, OSUN,OGUN, KATSINA ZAMFARA,GOMBE,NIGER, KOGI,TARABA)	all zones	Nation-wide		200,600,211
	SUPPORT FOR GRASS ROOT WOMEN CO-OPERATIVES – WOMEN FUND FOR ECONOMIC EMPOWERMENT WOFEE)	all zones	Nation-wide		50,000,000
	WOMEN SMALL/MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME- BUSINESS DEVELOPMENT FUND FOR WOMEN (BUDFOW)	all zones	Nation-wide		40,000,000
	DISSEMINATION OF OUT COME OF SURVEY REPORTS ON PERSONS WITH DISABILITIES AND CHILDREN WITH DISABILITIES IN NIGERIA	All the 6 Geo-Political Zones	Nation-wide		4,402,027
	NEW PROJECTS				**3,637,733**
	CAPACITY BUILDING FOR REHABILI-TATION OFFICERS: CARE-GIVERS, CASE WORKERS AND TRAINERS	all zones	Nation-wide		3,637,733
	MDG PROJECTS: ON-GOING				**821,477,797**
	ADVOCACY & LEGISLATION (WOMEN & CHILD)				263,202,781
	NATIONAL GENDER POLICY (WOMEN)				146,184,907
	VULNERABLE GROUPS/PWDS (REHAB & SW)				239,850,641
	ADVOCACY AND SOCIAL MOBILIZATION/GRANTS TO WOMEN FOCUSED NGOS ETC (WOMEN)				109,319,832
	WOMEN POLITICAL PARTICIPATION (WOMEN)				62,919,636
23050102	**COMPUTER SOFTWARE ACQUISITION**				**31,571,127**
	ON-GOING PROJECTS				**31,571,127**
	IT UPGRADING AND NETWORKING OF THE MINISTRY'S ACCOUNTING AND BUDGETING SYSTEM AS WELL AS CAPACITY BUILDING FOR ACCOUNTING AND BUDGET OFFICERS	North Central	Abuja		15,538,290
	ESTABLISHMENT AND UPGRADING OF DATABANK	North Central	Abuja		16,032,837
23050103	**MONITORING AND EVALUATION**				**36,478,609**
	ON-GOING PROJECTS				**36,478,609**
	PROJECT MANAGEMENT AND BUDGET PERFORMANCE COORDINATION AND MEASUREMENT	North Central	Abuja		17,332,342
	MONITORING AND EVALUATION VISITS TO SOCIAL WELFARE PROJECTS, SOCIAL DEVELOPMENT TRANNING INSTITUTIONS, OLD PEOPLES HOMES, SOCIAL WELFARE /HUMANITARIAN NGOS, CORRECTIONAL SOCIAL WELFARE DEPARTMENTS IN THE STATES AND THE FCT	All the 6 Geo-Political Zones	Nation-wide		2,931,453
	MONITORING & EVALUATION OF MINISTRY'S PROJECTS	North Central	Abuja		16,214,814
23050104	**ANNIVERSARIES/CELEBRATIONS**				**111,593,538**
	ON-GOING PROJECTS				**111,593,538**
	COMMEMORATION OF INTERNATIONAL DAYS: WORLDS ORPHANS DAY, NATIONAL CHILDREN'S DAY, DAY OF THE AFRICAN CHILD, INTERNATIONAL DAY OF PEACE, UNIVERSAL CHILDREN'S DAY, WORLD AIDS DAY	North Central	Abuja		27,649,414
	FIRST LADY'S PROGRAMME: FIRST LADY'S VISIT TO THE BABY OF THE YEAR, FIRST LADY'S CHILDREN'S DAY PARTY / VISIT TO OVC HOMES, FIRST LADY'S INDEPENDENCE PARTY FOR CHILDREN / VISIT TO OVC HOMES	North Central	FCT		30,896,101
	CHILDREN'S PARTICIATION IN EDUCATIONAL /CREATIVE PROGRAMMES AND NIGERIAN CHILDREN'S TRUST FUND: INTERNATIONAL CHILDREN'S CAMP TO NORTH KOREA, UNITED ARAB EMIRATE, DUBAI, INTERNATIONAL SUMMER CAMP FOR OVC TO SOUTH AFRICA, NATIONAL CHILDREN'S CAMP, ABUJA AND CHILDREN INTERACTIVE SESSION WITH HONOURABLE MINISTER	All States	All States		34,976,718
	NIGERIA CHILDREN'S PARLIMENT and PARTICIPATION AT INTERNATIONAL CONFERENCES AND WORKSHOPS ON PROTECTION OF VULNERABLE CHILDREN IN THE WORLD.	All zones	Nationwide		18,071,305

	FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0514002001	**NATIONAL CENTRE FOR WOMEN DEVELOPMENT**	
	02101	**PERSONNEL COST**	**180,194,693**
	21010101	CONSOLIDATED SALARY	158,601,853
	21020101	NON REGULAR ALLOWANCES	1,767,608
	21020201	NHIS	7,930,093
	21020202	CONTRIBUTORY PENSION	11,895,139
	02201	**OVERHEAD COST**	**148,077,870**
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,261,242
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,684,200
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,478,159
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,427,598
	22020201	ELECTRICITY CHARGES	9,499,987
	22020202	TELEPHONE CHARGES	300,101
	22020203	INTERNET ACCESS CHARGES	649,986
	22020204	SATELLITE BROADCASTING ACCESS CHARGES	648,988
	22020205	WATER RATES	3,000,243
	22020206	SEWERAGE CHARGES	599,995
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,252,092
	22020302	BOOKS	1,499,623
	22020303	NEWSPAPERS	488,235
	22020304	MAGAZINES & PERIODICALS	54,276
	22020305	PRINTING OF NON SECURITY DOCUMENTS	696,143
	22020306	PRINTING OF SECURITY DOCUMENTS	251,112
	22020307	DRUGS & MEDICAL SUPPLIES	1,201,176
	22020309	UNIFORMS & OTHER CLOTHING	89,987
	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	280,003
	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	57,251
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,484,666
	22020402	MAINTENANCE OF OFFICE FURNITURE	396,876
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,499,116
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,775
	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,497,673
	22020501	LOCAL TRAINING	4,101,211
	22020502	INTERNATIONAL TRAINING	1,567,223
	22020601	SECURITY SERVICES	6,112,432
	22020606	CLEANING & FUMIGATION SERVICES	4,300,111
	22020701	FINANCIAL CONSULTING	1,498,767
	22020703	LEGAL SERVICES	749,977
	22020801	MOTOR VEHICLE FUEL COST	1,749,991
	22020803	PLANT / GENERATOR FUEL COST	9,769,677
	22020806	COOKING GAS/FUEL COST	198,764
	22020902	INSURANCE PREMIUM	1,500,792
	22021001	REFRESHMENT & MEALS	1,101,499
	22021002	HONORARIUM & SITTING ALLOWANCE	739,989
	22021003	PUBLICITY & ADVERTISEMENTS	1,998,762
	22021006	POSTAGES & COURIER SERVICES	345,123
	22021007	WELFARE PACKAGES	1,195,651
	22021009	SPORTING ACTIVITIES	548,768
	22021010	DIRECT TEACHING & LABORATORY COST	47,810,630
	03101	**TOTAL CAPITAL EXPENDITURE**	**506,103,827**

	FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
	ACCOUNT CODE	ACCOUNT NAME	=N=
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	408,693,271
	23050101	RESEARCH AND DEVELOPMENT	97,410,556
		TOTAL PERSONNEL	**180,194,693**
		TOTAL OVERHEAD	**148,077,870**
		TOTAL RECURRENT	**328,272,563**
		TOTAL CAPITAL	**506,103,827**
		TOTAL ALLOCATION	**834,376,390**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS				
MINISTRY'S CODE:	0514001001				
NAME OF INSTITUTION:	NATIONAL CENTRE FOR WOMEN DEVELOPMENT				
INSTITUTION'S CODE:	0514002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				408,693,271
	ON-GOING PROJECTS				408,693,271
	REPAIR OF FIRE GUTTED BUILDING, DORA AKUNYILI BLOCK	North Central	FCT		27,133,928
	MINI FISH PROCESSING PLANT, IBENO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.				70,000,000
	MINI FISH PROCESSING PLANT, MBO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.				70,000,000
	EQUIPING OF MULTI-PRODUCTION PLANTS, EKET AND WOMEN WAR MEMORIAL, IKOT ABASI IN AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.				80,000,000
	CONSTRUCTION OF SKILLS ACQUISITION CENTRE NGODO IN UMMUNEOCHI LGA OF ABIA STATE				30,000,000
	EQUIPPING OF CASSAVA COTTAGE INDUSTRY AT NKPORO WITH MACHINES IN OHAFIA LGA, ABIA STATE				20,000,000
	WOMEN EMPOWERMENT PROGRAMME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.				100,000,000
	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	North Central	FCT		11,559,343
23050101	RESEARCH AND DEVELOPMENT				97,410,556
	ON-GOING PROJECTS				68,888,353
	RESEARCH, DOCUMENTATION ON RELEVANT GENDER ISSUES INCLUDING THE NATIONAL GENDER DATA BANK, ACTIVATION OF WOMEN DEVELOPMENT CENTRES (WDCS) IN NIGERIA, AND GENDER/ICT TRAINING FOR WOMEN FOR SUSTAINABLE NATIONAL DEVELOPMENT	North Central	FCT		68,888,353
	MDG PROJECTS: ON-GOING				28,522,203
	COLLATION OF DATA ON MATERNAL MORTALITY IN NIGERIA (UPDATE ON 2007 INDICES)	North - Central	FCT		28,522,203

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	2,405,104,366	1,346,504,035	**3,751,608,401**	2,889,000,000	**6,640,608,401**
0124009	POLICE PENSION OFFICE	200,236,274	40,018,325	**240,254,599**	36,000,000	**276,254,599**
	POLICE ACADEMY WUDIL	741,880,420	79,500,000	**821,380,420**	1,500,000,000	**2,321,380,420**
TOTAL		**3,347,221,060**	**1,466,022,360**	**4,813,243,421**	**4,425,000,000**	**9,238,243,421**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0155001001	**FEDERAL MINISTRY OF POLICE AFFAIRS**	
02101	**PERSONNEL COST**	**2,405,104,366**
21010101	CONSOLIDATED SALARY	2,137,870,547
21020201	NHIS	106,893,527
21020202	CONTRIBUTORY PENSION	160,340,291
02201	**OVERHEAD COST**	**1,346,504,035**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,475,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,204,790
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,907,706
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,257,576
22020201	ELECTRICITY CHARGES	8,545,915
22020202	TELEPHONE CHARGES	4,003,657
22020205	WATER RATES	6,287,096
22020206	SEWERAGE CHARGES	3,527,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,882,390
22020302	BOOKS	3,003,337
22020303	NEWSPAPERS	3,003,335
22020304	MAGAZINES & PERIODICALS	2,920,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,982,596
22020306	PRINTING OF SECURITY DOCUMENTS	4,476,705
22020307	DRUGS & MEDICAL SUPPLIES	2,222,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,670,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934,788
22020402	MAINTENANCE OF OFFICE FURNITURE	4,807,058
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,254,984
22020406	OTHER MAINTENANCE SERVICES	6,589,158
22020501	LOCAL TRAINING	28,482,153
22020502	INTERNATIONAL TRAINING	3,267,980
22020601	SECURITY SERVICES	11,202,178
22020701	FINANCIAL CONSULTING	1,082,375
22020702	INFORMATION TECHNOLOGY CONSULTING	2,478,183
22020703	LEGAL SERVICES	7,710,416
22020801	MOTOR VEHICLE FUEL COST	12,024,902
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	636,940
22020803	PLANT / GENERATOR FUEL COST	15,330,154
22021001	REFRESHMENT & MEALS	3,124,825
22021002	HONORARIUM & SITTING ALLOWANCE	2,018,127
22021003	PUBLICITY & ADVERTISEMENTS	4,581,308
22021004	MEDICAL EXPENSES	2,072,082

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021006	POSTAGES & COURIER SERVICES	1,784,620
22021007	WELFARE PACKAGES	9,761,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,783,665
	FUNDING FOR NIGERIA POLICE AIRWING	961,787,502
22021009	SPORTING ACTIVITIES	3,253,060
22021010	DIRECT TEACHING & LABORATORY COST	3,961,126
03101	**TOTAL CAPITAL EXPENDITURE**	**2,889,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010118	PURCHASE OF SCANNERS	620,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	136,233,649
23010128	PURCHASE OF SECURITY EQUIPMENT	38,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	222,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	625,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	572,543,938
23050102	COMPUTER SOFTWARE ACQUISITION	97,342,413
23050103	MONITORING AND EVALUATION	247,880,000
	TOTAL PERSONNEL	**2,405,104,366**
	TOTAL OVERHEAD	**1,346,504,035**
	TOTAL RECURRENT	**3,751,608,401**
	TOTAL CAPITAL	**2,889,000,000**
	TOTAL ALLOCATION	**6,640,608,401**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POLICE AFFAIRS				
MINISTRY'S CODE:	0155001001				
NAME OF INSTITUTION:	FEDERAL MINISTRY OF POLICE AFFAIRS	FEDER FEDERAL MINISTRY OF POLI			
INSTITUTION'S CODE:	0155001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				80,000,000
	ON-GOING PROJECTS				80,000,000
	COMPLETION OF THE PROVISION OF OFFICE FURNITURE AND				80,000,000
23010118	PURCHASE OF SCANNERS				620,000,000
	ON-GOING PROJECTS				620,000,000
	2NOS MOBILE X-RAY VEHICLE SCANNERS FOR ANTI-TERRORISM				620,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				136,233,649
	ON-GOING PROJECTS				11,233,649
	PURCHASE OF LIBRARY/LAW BOOKS & EQUIPTMENT FOR HEADQUARTERS AND ZONAL OFFICES				11,233,649
	NEW PROJECTS				125,000,000
	PURCHASE OF OFFICE EQUIPMENT, COMPUTER SETS AND ACCESSORIES				100,000,000
	PROVISION OF LIBRARY SERVICES TO POLICE SECONDARY SCHOOLS IN CALABAR, AKURE, MINNA,KANO, KATSINA, PORT-HARCOURT AND UKANA IN AKWA-IBOM STATE.				25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				38,000,000
	ON-GOING PROJECTS				38,000,000
	PURCHASE OF SECURITY AND COMMUNICATION EQUIPTMENT, CCT CAMERAS AND ESTABLISHMENT OF DEPARTMENTAL SECURITY OFFICE (DSO))				38,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				222,000,000
	ON-GOING PROJECTS				222,000,000
	PROVISION OF INFRASTRUCTURE AT DEIDEI/JIBI BARRACKS - CONNECCTION TO PHCN MAINS				192,000,000
	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION				30,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				625,000,000
	ON-GOING PROJECTS				50,000,000
	COMPLETION OF POLICE HEADQUATERS AT DEBA	NORTH	GOMB	DEBA	50,000,000
	NEW PROJECTS				575,000,000
	CONSTRUCTION OF POLICE BARRACKS, POTISKUM YOBE STATE	North - East	YOBE		125,000,000
	COMPLETION/FURNISHING OF MBUTU POLICE STATION/CONSTRUCTION OF QUARTERS AT ABOH MBAISE, IMO STATE	SS	IMO		50,000,000
	CONSTRUCTION OF OKO CENTRAL POLICE STATION, OKO CENTRAL, WARD II, OREDO LGA, EDO SOUTH SENATORIAL DISTRICT, EDO STATE.				25,000,000
	CONSTRUCTION OF POLICE BARRACKS, DAMATURU	North - East	YOBE		250,000,000
	CONSTRUCTION OF POLICE BARRACKS, GASHUA, YOBE STATE	North - East	YOBE		125,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				250,000,000
	ON-GOING PROJECTS				250,000,000
	CONSTRUCTION OF A CENTRAL ARMOURY IN ABUJA FOR THE NIGERIA POLICE FORCE				250,000,000
23050101	RESEARCH AND DEVELOPMENT				572,543,938
	ON-GOING PROJECTS				441,543,938
	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY & SAFETY				202,143,938
	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY				12,000,000
	CONSTRUCTION OF NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT AND EQUIPPING IT WITH MODERN GADGETS				70,000,000
	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON: SECURITY, ANTI-CORRUPTION, SERVICOM AND LEGAL BILLS FOR POLICE REFORM TRUST FUND AND POLICE ACADEMY WUDIL, KANO STATE				50,000,000
	ESTABLISHMENT OF VOCATIONAL SKILL CENTRE FOR MANDATORY PRE-RETIREMENT TRAINING FOR RETIRING POLICE OFFICERS				80,000,000
	RESEARCH AND STATISTICS				27,400,000
	NEW PROJECTS				131,000,000
	ZONAL WORKSHOPS ON MODERN TREND IN INTERNALLY GENERATED REVENUE (IGR) FOR PPO'S AND REVENUE OFFICERS IN THE 36 STATES POLICE COMMAND OF THE FEDERATION				51,000,000
	EDUCATION/ADVOCACY MEETINGS WITH STAKEHOLDERS ON COMMUNITY POLICING E.G. TRADITIONAL RULERS, RELIGIOUS LEADERS, COMMUNITY BASED ASSOCIATIONS, YOUTH ORGANISATIONS, CSO/NGOS, ETC IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION				45,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	AWARENESS CREATION AND DATA GENERATION ON KEY PERFORMANCE INDICATORS (KPIS) FOR PERFORMANCE MANGEMENT.				35,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**97,342,413**
	ON-GOING PROJECTS				**56,342,413**
	WAN/LAN CONFIRGURATION OF THE 12 ZONAL COMMANDS OF THE POLICE AND 37 POLICE PAY OFFICES NATIOWIDE INCLUDING FCT, AND PROCUREMENT OF AUTOMATED ACCOUNTING PACKAGES / SOFTWARE				56,342,413
	NEW PROJECTS				**41,000,000**
	UPGRADING OF MINISTRY'S WEBSITE				11,000,000
	ESTABLISHMENT OF FINANCE & ACCOUNTS E-ARCHIVE				30,000,000
23050103	**MONITORING AND EVALUATION**				**247,880,000**
	ON-GOING PROJECTS				**247,880,000**
	MONITOING AND EVALUATION OF 2013 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL BUDGET OF THE NIGERIA POLICE IN ALL POLICE PAY OFFICES , INTERNALLY GENERATED REVENUE AND 2014 BUDGET PREPARATIONS (MTSS/BILATERAL AND BUDGET DEFENCE)				87,000,000
	CAPITAL PROJECTS MONITORING AND EVALUATION				160,880,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0155003001	POLICE PENSION OFFICE	
02101	PERSONNEL COST	200,236,274
21010101	CONSOLIDATED SALARY	177,987,799
21020201	NHIS	8,899,390
21020202	CONTRIBUTORY PENSION	13,349,085
02201	OVERHEAD COST	40,018,325
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,317,244
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,691,516
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,269,061
22020201	ELECTRICITY CHARGES	1,799,099
22020202	TELEPHONE CHARGES	1,237,313
22020205	WATER RATES	694,081
22020206	SEWERAGE CHARGES	241,549
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,986,471
22020302	BOOKS	215,025
22020303	NEWSPAPERS	635,271
22020304	MAGAZINES & PERIODICALS	152,131
22020308	FIELD & CAMPING MATERIALS SUPPLIES	889,385
22020309	UNIFORMS & OTHER CLOTHING	427,079
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,114,212
22020402	MAINTENANCE OF OFFICE FURNITURE	418,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	696,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,511
22020406	OTHER MAINTENANCE SERVICES	622,715
22020502	INTERNATIONAL TRAINING	1,114,296
22020606	CLEANING & FUMIGATION SERVICES	2,328,119
22020702	INFORMATION TECHNOLOGY CONSULTING	1,399,214
22020801	MOTOR VEHICLE FUEL COST	2,037,824
22020803	PLANT / GENERATOR FUEL COST	1,532,425
22021001	REFRESHMENT & MEALS	729,945
22021002	HONORARIUM & SITTING ALLOWANCE	495,112
22021003	PUBLICITY & ADVERTISEMENTS	1,256,284
22021006	POSTAGES & COURIER SERVICES	22,726
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	112,448
03101	TOTAL CAPITAL EXPENDITURE	36,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,350,000
23010119	PURCHASE OF POWER GENERATING SET	3,400,000
23010128	PURCHASE OF SECURITY EQUIPMENT	8,110,226
23030103	REHABILITATION / REPAIRS - HOUSING	22,139,774
	TOTAL PERSONNEL	200,236,274
	TOTAL OVERHEAD	40,018,325
	TOTAL RECURRENT	240,254,599
	TOTAL CAPITAL	36,000,000
	TOTAL ALLOCATION	276,254,599

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POLICE AFFAIRS				
MINISTRY'S CODE:	0155001001				
NAME OF INSTITUTION	POLICE PENSION OFFICE				
INSTITUTION'S CODE:	0155003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**2,350,000**
	NEW PROJECTS				**2,350,000**
	PURCHASE OF 1NOS SHARP PHOTOCOPIER MACHINE IDF 2300 WITH SORTER				2,350,000
23010119	**PURCHASE OF POWER GENERATING SET**				**3,400,000**
	NEW PROJECTS				**3,400,000**
	PURCHASE AND INSTALLATION OF 1NOS PERKINS 30KVA GENERATING SET				3,400,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**8,110,226**
	ON-GOING PROJECTS				**8,110,226**
	PURCHASE OF 1 NOS HOLOGRAM SECURITY HOT STAMPING MACHINE.				8,110,226
23030103	**REHABILITATION / REPAIRS - HOUSING**				**22,139,774**
	ON-GOING PROJECTS				**22,139,774**
	RENNOVATION OF POLICE PENSION OFFICE AT LAFIA	North - Central	Nassarawa	Lafia	4,982,032
	RENNOATION OF POLICE PENSION OFFICE AT UMUAHIA	South - East	Abia	Umuahia	4,994,086
	RENNOVATION OF POLICE PENSION OFFICE AT ABEOKUTA	South - West	Ogun	Abeokuta	4,945,018
	RENOVATION OF POLICE PENSION OFFICE AT KANO	North - West	Kano	Kano	4,111,060
	RENOVATION OF POLICE PENSION OFFICE AT BENIN	South - South	Edo	Benin	3,107,578

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0155001002	**NIGERIA POLICE ACADEMY, WUDIL, KANO**	
02101	**PERSONNEL COST**	**741,880,420**
21010101	CONSOLIDATED SALARY	637,696,314
21020101	NON REGULAR ALLOWANCES	25,572,805
21020201	NHIS	31,444,521
21020202	CONTRIBUTORY PENSION	47,166,781
02201	**OVERHEAD COST**	**79,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	3,500,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020604	RESIDENTIAL RENT	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,500,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000
	TOTAL PERSONNEL	**741,880,420**
	TOTAL OVERHEAD	**79,500,000**
	TOTAL RECURRENT	**821,380,420**
	TOTAL CAPITAL	**1,500,000,000**
	TOTAL ALLOCATION	**2,321,380,420**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POLICE AFFAIRS				
MINISTRY'S CODE:	0155001001				
NAME OF INSTITUTION:	NIGERIA POLICE ACADEMY, WUDIL, KANO				
INSTITUTION'S CODE:	0155001002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,500,000,000
	NEW PROJECTS				1,500,000,000
	DEVELOPMENT OF POLICE ACADEMY	North - West	Kano	Wudil	1,500,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	529,623,049	471,117,486	**1,000,740,535**	5,034,000,000	**6,034,740,535**
0513002	CITIZENSHIP & LEADERSHIP TRAINING CENTRE	848,884,081	123,930,611	**972,814,692**	331,000,000	**1,303,814,692**
0513003	NATIONAL YOUTH SERVICE CORPS	69,111,166,092	8,395,749,000	**77,506,915,092**	584,500,000	**78,091,415,092**
	TOTAL	**70,489,673,222**	**8,990,797,097**	**79,480,470,319**	**5,949,500,000**	**85,429,970,319**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	
02101	PERSONNEL COST	529,623,049
21010101	CONSOLIDATED SALARY	470,776,044
21020201	NHIS	23,538,802
21020202	CONTRIBUTORY PENSION	35,308,203
02201	OVERHEAD COST	471,117,486
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,432,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020202	TELEPHONE CHARGES	4,150,365
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	505,310
22020206	SEWERAGE CHARGES	22,800,700
22020207	LEASED COMMUNICATION LINES(S)	239,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000
22020303	NEWSPAPERS	4,148,590
22020304	MAGAZINES & PERIODICALS	526,540
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,053,082
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	736,355
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,320,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71,573,697
22020402	MAINTENANCE OF OFFICE FURNITURE	35,037,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020407	MAINTENANCE OF AIRCRAFTS	2,000,000
22020408	MAINTENANCE OF SEA BOATS	11,221,587
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,267,702
22020501	LOCAL TRAINING	2,567,705
22020604	RESIDENTIAL RENT	3,512,163
22020606	CLEANING & FUMIGATION SERVICES	706,862
22020704	ENGINEERING SERVICES	316,926
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020804	AIRCRAFT FUEL COST	5,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	40,000,000
22020903	LOSS ON FOREIGN EXCHANGE	4,000,000
22020904	OTHER CRF BANK CHARGES	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	5,034,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,578,318,990
23050101	RESEARCH AND DEVELOPMENT	1,455,681,010
	TOTAL PERSONNEL	529,623,049
	TOTAL OVERHEAD	471,117,486
	TOTAL RECURRENT	1,000,740,535
	TOTAL CAPITAL	5,034,000,000
	TOTAL ALLOCATION	6,034,740,535

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF YOUTH DEVELOPMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	MAIN MINISTRY				
INSTITUTION'S CODE:	0513001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3,578,318,990
	ON-GOING PROJECTS				3,578,318,990
	YOUTH DEVELOPMENT CENTRE- NGWO	SE	Enugu	Udi	60,553,165
	YOUTH DEVELOPMENT CENTRE-AWGU	SE	Enugu	Awgu	145,000,000
	YOUTH DEVELOPMENT CENTRE-MPU	SE	Enugu	Anniri	95,000,000
	YOUTH DEVELOPMENT CENTRE-ACHI	SE	Enugu	Orji River	95,000,000
	YOUTH DEVELOPMENT CENTRE-AWKA	SE	Anambra	Awka	45,000,000
	YOUTH DEVELOPMENT CENTRE-AZARE	NE	Bauchi	Katagun	145,000,000
	YOUTH DEVELOPMENT CENTRE-KWAMBAI	NE	Taraba	Kwambai	95,000,000
	YOUTH DEVELOPMENT CENTRE-GASHUA	NE	Yobe	Gashua	95,000,000
	YOUTH DEVELOPMENT CENTRE-DAMATURU	NE	Yobe	Damaturu	60,553,165
	YOUTH DEVELOPMENT CENTRE-BIU	NE	Borno	Biu	45,000,000
	YOUTH DEVELOPMENT CENTRE-ODI	SS	Bayelsa	Odi	95,000,000
	YOUTH DEVELOPMENT CENTRE- OBUBRA	SS	Cross River	Obubra	70,000,000
	YOUTH DEVELOPMENT CENTRE- IMULE-ILLEH	SS	Edo	Ekpoma	65,553,165
	YOUTH DEVELOPMENT CENTRE - EKET	SS	Akwa-Ibom	Eket	65,000,000
	YOUTH DEVELOPMENT CENTRE - IKOM	SS	Cross River	Ikom	70,000,000
	YOUTH DEVELOPMENT CENTRE - IBIONO	SS	Akwa-Ibom	Ibiono	70,000,000
	YOUTH DEVELOPMENT CENTRE - SOKOTO	NW	Sokoto	Sokoto	145,000,000
	YOUTH DEVELOPMENT CENTRE -GWARAM	NW	Jigawa	Gwaram	35,000,000
	YOUTH DEVELOPMENT CENTRE - SABON-GARI	NW	Kaduna	Zaria	50,000,000
	YOUTH DEVELOPMENT CENTRE - TAKAI	NW	Kano	Takai	50,553,165
	YOUTH DEVELOPMENT CENTRE - SUMAILA	NW	Kano	Sumaila	50,000,000
	YOUTH DEVELOPMENT CENTRE - KATSINA	Nw	Katsina	Katsina	50,000,000
	YOUTH DEVELOPMENT CENTRE - KUDAN	NW	Kaduna	Kudan	50,000,000
	YOUTH DEVELOPMENT CENTRE - IRESAAPA	SW	Oyo	Iresaapa	145,000,000
	YOUTH DEVELOPMENT CENTRE - AIYETORO	SW	Oyo	Aiyetoro	145,000,000
	YOUTH DEVELOPMENT CENTRE - ALIMOSHO	SW	Lagos	Alimosho	60,553,165
	YOUTH DEVELOPMENT CENTRE - ODE-OMU	SW	Osun	Ode-Omu	45,000,000
	YOUTH DEVELOPMENT CENTRE - OWODE-EGBA	SW	Ogun	Owode-Egba	45,000,000
	YOUTH DEVELOPMENT CENTRE - OTUKPO	NC	Benue	Otukpo	95,000,000
	YOUTH DEVELOPMENT CENTRE - ILORIN	NC	Kwara	Ilorin	145,000,000
	YOUTH DEVELOPMENT CENTRE - OBI	NC	Benue	Obi	95,000,000
	YOUTH DEVELOPMENT CENTRE - AGATU	NC	Benue	Agatu	60,553,165
	YOUTH DEVELOPMENT CENTRE - JOS	NC	Plateau	Jos North	45,000,000
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, MPU	South - East	ENUGU	ANINRI	150,000,000
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, AWGU	South - East	ENUGU	AWGU	200,000,000
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, ACHI	South - East	ENUGU	OJI RIVER	150,000,000
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, NGWO	South - East	ENUGU	UDI	150,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, NGWO	South - East	ENUGU	IWOLLO EZEAGU	300,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,455,681,010**
	ON-GOING PROJECTS				**1,315,681,010**
	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK				110,000,000
	YOUTH EMPOWERMENT PROGRAMMES				1,129,331,010
	COUNTERPART FUNDING				58,800,000
	CONTRIBUTIION TO INTERNATIONAL ORG.				17,550,000
	MDG PROJECTS: ON-GOING				**140,000,000**
	MDG (TRAINING OF YOUTH IN AGRICULTURE WITH START-UP CAPITAL				140,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
02101	PERSONNEL COST	848,884,081
21010101	CONSOLIDATED SALARY	753,550,294
21020101	NON REGULAR ALLOWANCES	1,140,000
21020201	NHIS	37,677,515
21020202	CONTRIBUTORY PENSION	56,516,272
02201	OVERHEAD COST	123,930,611
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,500,000
22020201	ELECTRICITY CHARGES	1,500,611
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020408	MAINTENANCE OF SEA BOATS	2,000,000
22020501	LOCAL TRAINING	11,000,000
22020603	OFFICE RENT	15,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020805	SEA BOAT FUEL COST	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	930,000
22021009	SPORTING ACTIVITIES	500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**331,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	211,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,700,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,800,000
23040101	TREE PLANTING	8,000,000
	TOTAL PERSONNEL	**848,884,081**
	TOTAL OVERHEAD	**123,930,611**
	TOTAL RECURRENT	**972,814,692**
	TOTAL CAPITAL	**331,000,000**
	TOTAL ALLOCATION	**1,303,814,692**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS			
MINISTRY'S CODE:	0513001001			
NAME OF INSTITUTION:	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
INSTITUTION'S CODE:	0513002001			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			40,500,000
	ON-GOING PROJECTS			40,500,000
	REPLACING OBSOLETE AND WORN-OUT FURNITURE/FACILITIES IN THE STUDENTS' HOSTEL	NORTH - WEST		40,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			211,000,000
	ON-GOING PROJECTS			78,000,000
	150 PONCHO CAPE, 100 KARABINA, 150 HARNES, 20 SETA OF ASSORTED ROPE, (SISA, NYLON, POLYPROPELENE, MANILA-ABSEILING AND SCRUMBLING NET) 150, MOUNTAIN NERING HALMET, 400 ROCK SACK-25 LIFEBOUY, 6 MANKIN, 6 DINGHY, 200 TRAINING COMPASS, 100 FIGURE 8, 15,000, ,METAL COURSE/CLUB BATCHES, 100 CAMPING TENT	NORTH - CENTRAL	PLATEAU	78,000,000
	MDG PROJECTS: ON-GOING			133,000,000
	VALUE RE-ORIENTATION WORKSHOP FOR NIGERIAN YOUTHS ON RELIGIOUS TOLERANCE AND PEACE BUILDING	NORTH - CENTRAL	FCT	133,000,000
23010125	PURCHASE OF LIBRARY BOOKS, BUILDING & EQUIPMENT			14,500,000
	ON-GOING PROJECTS			14,500,000
	COMPLETING ON GOING LIBRARY PROJECT IN SEA SCHOOL TO INCULCATE READING CULTURE IN COURSE PARTICIPANTS.			14,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	North - East	YOBE	42,500,000
	ON-GOING PROJECTS			42,500,000
	REHABILITATION OF DILAPIDATING BUILDINGS/STUDENTS' HOSTELS/ ADMIN. BLOCK IN ALL THE TRAINING CENTRES : YOBE, LOS, PHC, DELTA AND ENUGU.	NORTH - WEST	BENUE	42,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			5,700,000
	ON-GOING PROJECTS			5,700,000
	REHABILITATION/EXPANSION OF DILAPIDATING WAITING HALL IN LAGOS.			5,700,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS			6,000,000
	ON-GOING PROJECTS			6,000,000
	REHABILITATION OF EXECUTIVE HOSTELS, SHERE HILLS (MALE AND FEMALE)			6,000,000

CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**			**2,800,000**
	ON-GOING PROJECTS			**2,800,000**
	RE-CONSTRUCTION OF FEMALE TOILET	NORTH - CENTRAL	PLATEAU	2,800,000
23040101	**TREE PLANTING**			**8,000,000**
	ON-GOING PROJECTS			**8,000,000**
	LANDSCAPING IN JOS AND LAGOS. PLANTING OF 550 TREES IN JOS AND 380 IN SEA SCHOOL TO CONTROL EROSION IN THE UNIT AND TO BEAUTIFY THE SCHOOL ENVIRONMENT	NORTH - CENTRAL	PLATEAU	8,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	
02101	PERSONNEL COST	69,111,166,092
21010101	CONSOLIDATED SALARY	6,520,147,637
21020101	NON REGULAR ALLOWANCES	61,776,000,000
21020201	NHIS	326,007,382
21020202	CONTRIBUTORY PENSION	489,011,073
02201	OVERHEAD COST	8,395,749,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,823,468
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020304	MAGAZINES & PERIODICALS	9,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	203,906,550
22020308	FIELD & CAMPING MATERIALS SUPPLIES	230,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020601	SECURITY SERVICES	494,269,982
22020606	CLEANING & FUMIGATION SERVICES	180,000,000
22020703	LEGAL SERVICES	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,595,749,000
22020803	PLANT / GENERATOR FUEL COST	48,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	10,000,000
03101	TOTAL CAPITAL EXPENDITURE	584,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	427,028,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,972,000
	TOTAL PERSONNEL	69,111,166,092
	TOTAL OVERHEAD	8,395,749,000
	TOTAL RECURRENT	77,506,915,092
	TOTAL CAPITAL	584,500,000
	TOTAL ALLOCATION	78,091,415,092

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL YOUTH SERVICE CORPS (NYSC)				
INSTITUTION'S CODE:	0513003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23010105	**PURCHASE OF MOTOR VEHICLES**				**146,500,000**
	ON-GOING PROJECTS				**146,500,000**
	PROCUREMENT OF 4 WATER TANKERS AND 5 HILUS PICK-UP VANS				146,500,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**427,028,000**
	ON-GOING PROJECTS				**27,028,000**
	PURCHASE OF 444 SEWING MACHINES @ N27,000 EACH FOR TRAINING OF CORPS MEMBERS AND SKILL ACQUISITION @ 12 UNITS FOR 37 STATES/ FCT SECRETARIAT.				11,988,000
	PURCHASE OF HAIR STEAMERS & HAIR DRYERS @ N70000 EACH				15,040,000
	MDG PROJECTS: ON-GOING				**400,000,000**
	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY(WAP) PROGRAM				200,000,000
	MDG AWARENESS CREATION(MAC)				100,000,000
	FAMILY AND COMMUNITY RE-ORIENTATION(FACOR)				100,000,000
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**10,972,000**
	ON-GOING PROJECTS				**10,972,000**
	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 3 STATES@ N3657333.4				10,972,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF YOUTH & SOCIAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0513001	MAIN MINISTRY	472,756,821	463,207,597	**935,964,418**	7,121,600,000	**8,057,564,418**
0513002	CITIZENSHIP & LEADERSHIP TRAINING CENTRE	848,884,081	123,930,611	**972,814,692**	361,000,000	**1,333,814,692**
0513003	NATIONAL YOUTH SERVICE CORPS	69,111,166,092	8,318,094,738	**77,429,260,830**	584,500,000	**78,013,760,830**
	TOTAL	**70,432,806,993**	**8,905,232,946**	**79,338,039,939**	**8,067,100,000**	**87,405,139,939**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE		=N=
	EXPENDITURE ITEMS	
0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	
02101	PERSONNEL COST	472,756,821
21010101	CONSOLIDATED SALARY	420,228,285
21020201	NHIS	21,011,414
21020202	CONTRIBUTORY PENSION	31,517,121
02201	OVERHEAD COST	463,207,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,182,729
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,496,311
22020202	TELEPHONE CHARGES	4,080,682
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,916,052
22020205	WATER RATES	496,826
22020206	SEWERAGE CHARGES	22,417,885
22020207	LEASED COMMUNICATION LINES(S)	235,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,321,037
22020303	NEWSPAPERS	4,078,937
22020304	MAGAZINES & PERIODICALS	517,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,035,401
22020306	PRINTING OF SECURITY DOCUMENTS	9,832,104
22020307	DRUGS & MEDICAL SUPPLIES	723,992
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,198,063
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,372,001
22020402	MAINTENANCE OF OFFICE FURNITURE	34,448,978
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,664,207
22020407	MAINTENANCE OF AIRCRAFTS	1,966,421
22020408	MAINTENANCE OF SEA BOATS	11,033,181
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,246,418
22020501	LOCAL TRAINING	2,524,594
22020604	RESIDENTIAL RENT	3,453,195
22020606	CLEANING & FUMIGATION SERVICES	694,994
22020704	ENGINEERING SERVICES	311,605
22020801	MOTOR VEHICLE FUEL COST	1,474,816
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,424,447
22020803	PLANT / GENERATOR FUEL COST	1,966,421
22020804	AIRCRAFT FUEL COST	5,407,657
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,474,816
22020902	INSURANCE PREMIUM	39,328,415
22020903	LOSS ON FOREIGN EXCHANGE	3,932,841
22020904	OTHER CRF BANK CHARGES	2,949,631
03101	TOTAL CAPITAL EXPENDITURE	7,121,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,625,918,990
23050101	RESEARCH AND DEVELOPMENT/UNDP COUNTERPART FUNDING FOR YOUTH PROFESSIONALS	1,345,681,010
23050102	COMPUTER SOFTWARE ACQUISITION	110,000,000
	TOTAL PERSONNEL	472,756,821
	TOTAL OVERHEAD	463,207,597
	TOTAL RECURRENT	935,964,418
	TOTAL CAPITAL	7,121,600,000
	TOTAL ALLOCATION	8,057,564,418

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF YOUTH DEVELOPMENT				
MINISTRY'S	CODE:				
NAME OF IN	MAIN MINISTRY				
INSTITUTION	0513001001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	PURCHASE OF OFFICE EQUIPMENT				40,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**5,625,918,990**
	ON-GOING PROJECTS				**3,733,318,990**
	YOUTH DEVELOPMENT CENTRE- NGWO	SE	Enugu	Udi	129,131,177
	YOUTH DEVELOPMENT CENTRE-AWGU	SE	Enugu	Awgu	189,107,102
	YOUTH DEVELOPMENT CENTRE-MPU	SE	Enugu	Anniri	163,211,932
	YOUTH DEVELOPMENT CENTRE-ACHI	SE	Enugu	Orji River	163,211,932
	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, NGWO	South - East	ENUGU	IWOLLO EZEAGU	263,090,011
	YOUTH DEVELOPMENT CENTRE-AWKA	SE	Anambra	Awka	40,300,000
	YOUTH DEVELOPMENT CENTRE-AZARE	NE	Bauchi	Katagun	135,300,000
	YOUTH DEVELOPMENT CENTRE-KWAMBAI	NE	Taraba	Kwambai	85,300,000
	YOUTH DEVELOPMENT CENTRE-GASHUA	NE	Yobe	Gashua	85,300,000
	YOUTH DEVELOPMENT CENTRE-DAMATURU	NE	Yobe	Damaturu	50,300,000
	YOUTH DEVELOPMENT CENTRE-BIU	NE	Borno	Biu	35,824,175
	YOUTH DEVELOPMENT CENTRE-ODI	SS	Bayelsa	Odi	85,300,000
	YOUTH DEVELOPMENT CENTRE- OBUBRA	SS	Cross River	Obubra	100,000,000
	YOUTH DEVELOPMENT CENTRE- IMULE-ILLEH	SS	Edo	Ekpoma	50,583,165
	YOUTH DEVELOPMENT CENTRE - EKET	SS	Akwa-Ibom	Eket	55,300,000
	YOUTH DEVELOPMENT CENTRE - IKOM	SS	Cross River	Ikom	60,300,000
	YOUTH DEVELOPMENT CENTRE - IBIONO	SS	Akwa-Ibom	Ibiono	60,300,000
	YOUTH DEVELOPMENT CENTRE - SOKOTO	NW	Sokoto	Sokoto	135,300,000
	YOUTH DEVELOPMENT CENTRE -GWARAM	NW	Jigawa	Gwaram	50,300,000
	YOUTH DEVELOPMENT CENTRE - SABON-GARI	NW	Kaduna	Zaria	40,300,000
	YOUTH DEVELOPMENT CENTRE - TAKAI	NW	Kano	Takai	50,853,165
	YOUTH DEVELOPMENT CENTRE - SUMAILA	NW	Kano	Sumaila	40,300,000
	YOUTH DEVELOPMENT CENTRE - KATSINA	Nw	Katsina	Katsina	40,300,000
	YOUTH DEVELOPMENT CENTRE - KUDAN	NW	Kaduna	Kudan	120,000,000
	YOUTH DEVELOPMENT CENTRE - IRESAAPA	SW	Oyo	Iresaapa	135,300,000
	YOUTH DEVELOPMENT CENTRE - AIYETORO	SW	Oyo	Aiyetoro	135,300,000
	YOUTH DEVELOPMENT CENTRE - ALIMOSHO	SW	Lagos	Alimosho	50,853,165
	YOUTH DEVELOPMENT CENTRE - ODE-OMU	SW	Osun	Ode-Omu	35,300,000
	YOUTH DEVELOPMENT CENTRE - OWODE-EGBA	SW	Ogun	Owode-Egba	35,300,000
	YOUTH DEVELOPMENT CENTRE - OTUKPO	NC	Benue	Otukpo	85,300,000
	YOUTH DEVELOPMENT CENTRE - ILORIN	NC	Kwara	Ilorin	135,300,000
	YOUTH DEVELOPMENT CENTRE - OBI	NC	Benue	Obi	85,300,000
	YOUTH DEVELOPMENT CENTRE - AGATU	NC	Benue	Agatu	50,853,165
	YOUTH DEVELOPMENT CENTRE - JOS	NC	Plateau	Jos North	35,300,000
	YOUTH DEVELOPMENT CENTRE -ABOH MBAISE	SE			150,000,000
	YOUTH DEVELOPMENT CENTRE - DAWAKIN TOFA	NW	Kano		100,000,000
	YOUTH DEVELOPMENT CENTRE, AGBOKIM WATERFALLS, CROSS RIVERS STATE	SS	Cross River		70,000,000
	YOUTH DEVELOPMENT CENTRE - OJONGBODU				200,000,000
	YOUTH DEVELOPMENT CENTRE - SURULERE 1				200,000,000
	NEW PROJECTS				**1,892,600,000**
	CONSTRUCTION AND FURNISHING OF YOUTH DEVELOPMENT CENTRE, ABOH MABISE, IMO STATE		IMO		100,000,000
	YOUTH DEVELOPMENT CENTRE (ON-GOING), TOHU, ZABI WARD, TOHU, ZABI WARD, SABON GARI, ZARIA STATE				150,000,000
	PROVISION OF TOWN HALL AT KATCHA TOWN	N C	NIGER		25,000,000
	WOMEN AND YOUTH EMPOWERMENT IN DAMATURU/GUJBA/GULANI/TARMUWA	NORTH EAST	YOBE		100,000,000
	SUPPLY OF BRAND NEW MOTORCYCLES (KASEA) AT SILAME LOCAL GOVERNMENT AREA, SOKOTO STATE	SILAM E	SOKOTO		37,500,000
	SUPPLY OF BRAND NEW MOTORCYCLES (KASEA) AT BINJI LOCAL GORNMENT AREA SOKOTO STATE	BINJI	SOKOTO		37,500,000
	SKILL ACQUISITION CENTRE AT OBOT AKARA LGA, AKWA IBOM STATE	SS	AKWA IBOM		50,000,000
	CONSTRUCTION OF COMMUNITY TOWN HALL WITH FURNISHING AT ESSIEN ITIABA, NSIT ATAI, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
	CONSTRUCTION OF COMMUNITY TOWN HALL AT UTIT URUAN, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000
	2-DAY YOUTH EMPOWERMENT SESSION FOR STUDENTS, NGOs CIVIL SOCIETY GROUPS, ETC IN SOMOLU FED CONST. OF LAGOS STATE	SW	LAGOS		1,000,000
	COMPLETION OF THE ON-GOING SKILLS ACQUISITION CENTRE AT IKUN-EKITI	SW	EKITI		50,000,000
	YOUTH EMPOWERMENT PROGRAMME FOR TANGAZA AND GUDU LGAs, SOKOTO STATE	TANGAZA, GUDU	SOKOTO	TANGAZA, GUDU	77,350,000
	YOUTH EMPOWERMENT PROGRAMME FOR BODINGA, TURETA AND DANGE-SHUNI LGAs, SOKOTO STATE	BODINGA, TURETA AND DANGE-SHUNI	SOKOTO	BODINGA, TURETA AND DANGE-SHUNI	77,350,000
	CONSTRUCTION OF ETUNG INTERNATIONAL MARKET MFUM, AJASSOR, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000
	YOUTH DEVELOPMENT CENTRE UNG RIMI, TOFA LGA, KANO STATE	NW	KANO		70,000,000
	CONSTRUCTION OF DEMONSTRATION ACQUSITION CENTER IN OKA-AKOKO SOUTH WEST IN ONDO NORTH SENATORIAL DISTRICT.				75,000,000
	CONSTRUCTION OF DEMONSTRATION ACQUSITION CENTER IN IFON OSE LGA, ONDO NORTH SENATORIAL DISTRICT.				75,000,000
	YOUT EMPOWERNMENT SCHEME IN ZAMFARA NORTH SENATORIAL DISTRICT				150,000,000
	CONSTRUCTION OF A FULLY OPERATIONAL TOWN HALL IN BAKURA LGA OF ZAMFARA STATE				55,000,000
	CONSTRUCTION OF A FULLY OPERATIONAL TOWN HALL IN MARADUN LGA OF ZAMFARA STATE				55,000,000
	ACQUISITION AND FURNISHING OF YOUTH DEVELOPMENT CENTRE IN PORTHARCOURT FEDERAL CONSTITUENCY I, RIVERS STATE				76,900,000
	YOUTH EMPOWERMENT PROGRAMME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE				300,000,000
	CONSTRUCTION OF YOUTH DEVELOPMENT HALL AT AGWU OGUTA LGA, IMO STATE				50,000,000
	YOUTH EMPOWERMENT PROGRAMME IN LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.				200,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,345,681,010**
	ON-GOING PROJECTS				**1,205,681,010**
	YOUTH EMPOWERMENT PROGRAMMES/UNDP ORGANISED JUNIOR PROFESSIONAL OFFICERS TRAINING FOR 50 YOUTHS				1,129,331,010
	COUNTERPART FUNDING				58,800,000
	CONTRIBUTION TO INTERNATIONAL ORG.				17,550,000
	MDG PROJECTS: ON-GOING				**140,000,000**
	MDG (TRAINING OF YOUTH IN AGRICULTURE WITH START-UP CAPITAL				140,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**110,000,000**
	ON-GOING PROJECTS				**110,000,000**
	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK				110,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	
02101	PERSONNEL COST	848,884,081
21010101	CONSOLIDATED SALARY	753,550,294
21020101	NON REGULAR ALLOWANCES	1,140,000
21020201	NHIS	37,677,515
21020202	CONTRIBUTORY PENSION	56,516,272
02201	OVERHEAD COST	123,930,611
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,500,000
22020201	ELECTRICITY CHARGES	1,500,611
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS/RESEARCH MATERIALS AND LIBRARY EQUIPMENT FOR HEADQUATERS AND SIX ZONAL OFFICES	1,500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020408	MAINTENANCE OF SEA BOATS	2,000,000
22020501	LOCAL TRAINING	11,000,000
22020603	OFFICE RENT	15,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020805	SEA BOAT FUEL COST	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	930,000
22021009	SPORTING ACTIVITIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	361,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	211,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,700,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,800,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23040101	TREE PLANTING	8,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	**848,884,081**
	TOTAL OVERHEAD	**123,930,611**
	TOTAL RECURRENT	**972,814,692**
	TOTAL CAPITAL	**361,000,000**
	TOTAL ALLOCATION	**1,333,814,692**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	**FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**			
MINISTRY'S CODE:	0513001001			
NAME OF INSTITUTION:	**CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**			
INSTITUTION'S CODE:	**0513002001**			
CODE	**LINE ITEM**	**LOCATION**		**AMOUNT (=N=)**
		ZONE	**STATE**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**			**40,500,000**
	ON-GOING PROJECTS			**40,500,000**
	REPLACING OBSOLETE AND WORN-OUT FURNITURE/FACILITIES IN THE STUDENTS' HOSTEL	NORTH - WEST		40,500,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**			**211,000,000**
	ON-GOING PROJECTS			**78,000,000**
	150 PONCHO CAPE, 100 KARABINA, 150 HARNES, 20 SETA OF ASSORTED ROPE, (SISA, NYLON, POLYPROPELENE, MANILA-ABSEILING AND SCRUMBLING NET) 150, MOUNTAIN NERING HALMET, 400 ROCK SACK-25 LIFEBOUY, 6 MANKIN, 6 DINGHY, 200 TRAINING COMPASS, 100 FIGURE 8, 15,000, ,METAL COURSE/CLUB BATCHES, 100 CAMPING TENT	NORTH - CENTRAL	PLATEAU	78,000,000
	MDG PROJECTS: ON-GOING			**133,000,000**
	VALUE RE-ORIENTATION WORKSHOP FOR NIGERIAN YOUTHS ON RELIGIOUS TOLERANCE AND PEACE BUILDING	NORTH - CENTRAL	FCT	133,000,000
23010125	**PURCHASE OF LIBRARY BOOKS, BUILDING & EQUIPMENT**			**14,500,000**
	ON-GOING PROJECTS			**14,500,000**
	COMPLETING ON GOING LIBRARY PROJECT IN SEA SCHOOL TO INCULCATE READING CULTURE IN COURSE PARTICIPANTS.			14,500,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**	North - East	YOBE	**42,500,000**
	ON-GOING PROJECTS			**42,500,000**
	REHABILITATION OF DILAPIDATING BUILDINGS/STUDENTS' HOSTELS/ ADMIN. BLOCK IN ALL THE TRAINING CENTRES : YOBE, LOS, PHC, DELTA AND ENUGU	NORTH - WEST	BENUE	42,500,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**			**5,700,000**
	ON-GOING PROJECTS			**5,700,000**
	REHABILITATION/EXPANSION OF DILAPIDATING WAITING HALL IN LAGOS.			5,700,000
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**			**6,000,000**
	ON-GOING PROJECTS			**6,000,000**
	REHABILITATION OF EXECUTIVE HOSTELS, SHERE HILLS (MALE AND FEMALE)			6,000,000
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**			**2,800,000**
	ON-GOING PROJECTS			**2,800,000**
	RE-CONSTRUCTION OF FEMALE TOILET	NORTH - CENTRAL	PLATEAU	2,800,000
23040101	**TREE PLANTING**			**8,000,000**
	ON-GOING PROJECTS			**8,000,000**
	LANDSCAPING IN JOS AND LAGOS. PLANTING OF 550 TREES IN JOS AND 380 IN SEA SCHOOL TO CONTROL EROSION IN THE UNIT AND TO BEAUTIFY THE SCHOOL ENVIRONMENT	NORTH - CENTRAL	PLATEAU	8,000,000
23050101	**RESEARCH AND DEVELOPMENT**			**30,000,000**
	NEW PROJECTS			**30,000,000**
	VALUE RE-ORIENTATION OF YOUTH IN TERTIARY INSTITUTIONS			30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
02101	**PERSONNEL COST**	**69,111,166,092**
21010101	CONSOLIDATED SALARY	6,520,147,637
21020101	NON REGULAR ALLOWANCES	61,776,000,000
21020201	NHIS	326,007,382
21020202	CONTRIBUTORY PENSION	489,011,073
02201	**OVERHEAD COST**	**8,318,094,738**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	104,977,866
22020201	ELECTRICITY CHARGES	9,558,783
22020202	TELEPHONE CHARGES	4,779,391
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,793,913
22020304	MAGAZINES & PERIODICALS	8,602,904
22020305	PRINTING OF NON SECURITY DOCUMENTS	172,058,087
22020306	PRINTING OF SECURITY DOCUMENTS	194,909,838
22020308	FIELD & CAMPING MATERIALS SUPPLIES	219,852,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,676,348
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,793,913
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,558,783
22020601	SECURITY SERVICES/SECURITY OF 37 CAMPS FOR THREE ORIENTATION PERIOD	472,461,930
22020606	CLEANING & FUMIGATION SERVICES	172,058,087
22020703	LEGAL SERVICES	9,558,783
	1. KITTING OF 260,000 CORPS MEMBERS @ 10,500 EACH	2,730,000,000
	2. FEEDING OF 260,000 CORPS MEMBERS @500 EACH x 21 DAYS IN CAMP	2,730,000,000
	3. FEEDING OF 8,326 CAMP OFFICIALS @ 500 EACH x 23 DAYS	95,749,000
	4. TRANSPORT ALLOWANCE FOR 260,000 CORPS MEMBERS @ 4,000 EACH	1,040,000,000
22020803	PLANT / GENERATOR FUEL COST	45,882,156
22021002	HONORARIUM & SITTING ALLOWANCE	38,235,130
22021003	PUBLICITY & ADVERTISEMENTS	76,470,261
22021004	MEDICAL EXPENSES	9,558,783
22021006	POSTAGES & COURIER SERVICES	9,558,783
03101	**TOTAL CAPITAL EXPENDITURE**	**584,500,000**
	PURCHASE OF MOTOR VEHICLES	146,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	427,028,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,972,000
	TOTAL PERSONNEL	**69,111,166,092**
	TOTAL OVERHEAD	**8,318,094,738**
	TOTAL RECURRENT	**77,429,260,830**
	TOTAL CAPITAL	**584,500,000**
	TOTAL ALLOCATION	**78,013,760,830**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTIOI	NATIONAL YOUTH SERVICE CORPS (NYSC)				
INSTITUTION'S CODE:	0513003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				146,500,000
	ON-GOING PROJECTS				146,500,000
	PROCUREMENT OF 4 WATER TANKERS AND 5 HILUS PICK-UP VANS				146,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				427,028,000
	ON-GOING PROJECTS				27,028,000
	PURCHASE OF 444 SEWING MACHINES @ N27,000 EACH FOR TRAINING OF CORPS MEMBERS AND SKILL ACQUISITION @ 12 UNITS FOR 37 STATES/ FCT SECRETARIAT.				11,988,000
	PURCHASE OF HAIR STEAMERS & HAIR DRYERS @ N70000 EACH				15,040,000
	MDG PROJECTS: ON-GOING				400,000,000
	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY(WAP) PROGRAM				200,000,000
	MDG AWARENESS CREATION(MAC)				100,000,000
	FAMILY AND COMMUNITY RE-ORIENTATION(FACOR)				100,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES				10,972,000
	ON-GOING PROJECTS				10,972,000
	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 3 STATES@ N3657333.4				10,972,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF WORKS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0234001001	FEDERAL MINISTRY OF WORKS	4,631,749,133	494,575,711	**5,126,324,844**	136,535,997,912	**141,662,322,755**
0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	171,600,493	18,085,726	**189,686,219**	200,000,000	**389,686,219**
0234004001	FEDERAL ROAD MAINTENANCE AGENCY	1,524,121,280	23,694,937,586	**25,219,058,866**	9,502,071,961	**34,721,130,827**
0234003001	FEDERAL SCHOOL OF SURVEY, OYO	671,692,049	51,361,283	**723,053,332**	236,000,000	**959,053,332**
0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	789,212,652	124,967,326	**914,179,978**	4,175,930,127	**5,090,110,105**
0234006001	SURVEY COUNCIL OF NIGERIA	54,075,046	27,937,715	**82,012,761**	300,000,000	**382,012,761**
0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	-	-	**-**	300,000,000	**300,000,000**
TOTAL		**7,842,450,653**	**24,411,865,347**	**32,254,316,000**	**151,250,000,000**	**183,504,316,000**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0234001001	**FEDERAL MINISTRY OF WORKS**	
02101	**PERSONNEL COST**	**4,631,749,133**
21010101	CONSOLIDATED SALARY	4,117,110,340
21020201	NHIS	205,855,517
21020202	CONTRIBUTORY PENSION	308,783,276
02201	**OVERHEAD COST**	**494,575,711**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,131,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,902,310
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,734,499
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,547,406
22020201	ELECTRICITY CHARGES	12,407,625
22020202	TELEPHONE CHARGES	7,267,853
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,105,973
22020205	WATER RATES	5,785,907
22020206	SEWERAGE CHARGES	3,573,596
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,967,877
22020302	BOOKS	4,878,399
22020303	NEWSPAPERS	1,862,999
22020304	MAGAZINES & PERIODICALS	3,899,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,113,164
22020306	PRINTING OF SECURITY DOCUMENTS	9,756,799
22020307	DRUGS & MEDICAL SUPPLIES	15,382,891
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,131,792
22020309	UNIFORMS & OTHER CLOTHING	2,131,792
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,421,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,421,195
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,787,548
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,990
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,512,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,260,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,110,674
22020406	OTHER MAINTENANCE SERVICES	34,061,862
22020501	LOCAL TRAINING	25,402,283
22020502	INTERNATIONAL TRAINING	15,202,213
22020601	SECURITY SERVICES	8,836,086
22020603	OFFICE RENT	8,836,086
22020604	RESIDENTIAL RENT	5,808,173
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	10,658,959
22020606	CLEANING & FUMIGATION SERVICES	1,746,988
22020701	FINANCIAL CONSULTING	14,315,025
22020702	INFORMATION TECHNOLOGY CONSULTING	9,701,142
22020703	LEGAL SERVICES	3,093,004
22020801	MOTOR VEHICLE FUEL COST	10,668,817
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,921,257
22020803	PLANT / GENERATOR FUEL COST	34,070,160
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,552,987
22020902	INSURANCE PREMIUM	3,552,987
22021009	SPORTING ACTIVITIES	5,000,087
22030106	SPETACLE ADVANCES	710,510
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,552,987

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**136,535,997,912**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	193,647,912
23010113	PURCHASE OF COMPUTERS	22,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	75,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	17,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	132,138,003,901
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,254,996,099
23050101	RESEARCH AND DEVELOPMENT	1,342,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	95,500,000
23050103	MONITORING AND EVALUATION	117,350,000
	TOTAL PERSONNEL COST	**4,631,749,133**
	TOTAL OVERHEAD COST	**494,575,711**
	TOTAL RECURRENT EXPENDITURE	**5,126,324,844**
	TOTAL CAPITAL EXPENDITURE	**136,535,997,912**
	TOTAL ALLOCATION	**141,662,322,755**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: FEDERAL MINISTRY OF WORKS					
MINISTRY'S CODE: '0000					
NAME OF INST MAIN MINISTRY					
INSTITUTION'S 0234001001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				193,647,912
	ON-GOING PROJECTS				193,647,912
	PURCHASE OF SPLIT A/C AND 40NO. AIRCONDITIONERS FOR HEADQUARTERS AND STATE OFFICES	ALL	ALL STATES		25,000,000
	GUBABI FIRE PROOF CABINET FOR SECURITY OF DOCUMENTS	FCT	ABUJA		20,000,000
	PURCHASE OF OFFICE FURNITURE FOR THE 37 FHQS AND HQ	ALL	ALL		50,000,000
	PURCHASE OF VARIOUS ITEMS OF OFFICE EQUIPMENT FOR 37FHQS, 6 ZONAL OFFICE	ALL	ALL		51,647,912
	STORE HANDLING INCLUDING PARTITIONING OF STORE SPACE, SECURITY OF CAPITAL STORE AT AREA 11 AND EXTENSION STORE	ABUJA	FCT		40,000,000
	PURCHASE OF OFFICE FURNITURE	NC	FCT		5,000,000
	PURCHASE OF 10 NOS VOUCHERS SAFETY BOXES IN THE MINISTRY FOR CONFIDENTIALITY	NCZO	FCT/ ZONAL OFFICES		2,000,000
23010113	PURCHASE OF COMPUTERS				22,500,000
	ON-GOING PROJECTS				22,500,000
	PURCHASE AND INSTALLATION OF 160NOS. HP NOTEBOOKS FOR DIRECTORATE CADRE STAFF AND HEADS OF UNITS IN THE HEADQUARTERS	FCT	N/A		12,000,000
	UPGRADE OF EXISTING COMPUTER SYSTEMS AND ACCESSORIES IN THE MINISTRY I:E REPLACEMENT OF EXISTING 90 NOS. 386 COMPUTER SYSTEMS, PRINTERS AND UPS	FCT	N/A		5,000,000
	PURCHASE AND INSTALLATION OF 200 COMPUTER SYSTEMS, 200 PRINTERS AND 200 UPS IN THE NEW OFFICE BUILDING OF THE MINISTRY	FCT	N/A		5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS				75,000,000
	ON-GOING PROJECTS				75,000,000
	ACQUISITION OF IT EQUIPMENT FOR BUDGET ACTIVITIES	FCT	ABUJA		30,000,000
	PURCHASE OF 2 NO. HP OFFICE JET 4500 ALL-IN-ONE PRINTER, SCANNER &COPIER, 2 NO. HP DESKJET F4280 PRINTER, 2 NO. HP LASER JET 5200 PRINTER BLACK AND 1 NO. HP DESK JET 1280 COLOR PRINTER FOR BUDGET DOCUMENTS PREPARATION AND COLLATION	FCT	ABUJA		35,000,000
	CASTING MACHINES, DIGITAL CALCULATORS AND CASTING ROLLS	FCT	ABUJA		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	PURCHASE OF EQUIPMENT XEROX, PANASONIC PHOTOCOPIERS, SCANNERS AND STABILISERS	FCT	ABUJA		40,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**17,000,000**
	ON-GOING PROJECTS				**17,000,000**
	PROVISION OF 1NO STANDBY GENERATOR - 500KVA FOR MECHANICAL WORKSHOP, IJORA	SW	LAGOS		17,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	UPGRADE OF THE MINISTRY'S DATA CENTRE WITH SERVERS , SYSTEMS, ACCESSORIES FOR NETWORKING	FCT	N/A		20,000,000
	PURCHASE OF SPORTING / GAMING EQUIPMENT				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	SPORTS EQUIPMENT/PHYSICAL FITNESS FACILITIES	NC	N/A		15,000,000
	CONSTRUCTION / PROVISION OF HOUSING				**1,000,000**
	ON-GOING PROJECTS				**1,000,000**
	CONTRUCTION OF DUMP STORE HOUSES AT THE HEADQUARTERS ABUJA AND 6 ZONAL OFFICES.	NC/ZO	FCT/ ZONAL OFFICES		1,000,000
	CONSTRUCTION / PROVISION OF ROADS				**132,138,003,901**
	ON-GOING PROJECTS				**132,138,003,901**
	HIGHWAYS CONSTRUCTION DEPARTMENTS				
	PRESIDENTIAL INITIATIVE PROJECTS (PIPs)				
	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	NC	FCT		2,500,000,000
	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	NC	FCT		2,500,000,000
	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	NC	KG		2,500,000,000
	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	NC	KG		2,500,000,000
	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	NW	KN		2,500,000,000
	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	NE	BA		2,500,000,000
	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	NE	BA		2,500,000,000
	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	NE	YB		2,500,000,000
	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	NE	BO		2,500,000,000
	DUALISATION OF ABUJA-LOKOJA-BENIN ROAD PHASE 2: OBAJANA JUNCTION TO BENIN				
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	NC	KG		2,500,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	NC/SS	KG/ED		2,500,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	SS	ED		2,500,000,000
	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(EHOR-BENIN)	SS	ED		2,500,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MAJOR DUAL CARRIAGEWAYS				
	DUALISATION OF SULEJA-MINNA ROAD	NC	NG		1,500,000,000
	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	NW	KD		1,500,000,000
	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	NW	KN		1,500,000,000
	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	SE	AN		1,500,000,000
	DUALISATION OF ONITSHA - OWERRI ROAD SECTION II C/NO. 5820	SE	IM		800,000,000
	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	SE	AN		1,000,000,000
	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	SE	AN		1,000,000,000
	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	SE	EN		1,000,000,000
	CONSTRUCTION OF ELEME JUNCTION FLYOVER AND DUALISATION OF THE ACCESS ROADS TO ONNE PORT IN RIVER STATE. C/NO. 5788	SS	RV		1,000,000,000
	REHABILITATION AND ASPHAT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	SS	ED		1,500,000,000
	DUALIZATION OF IBADAN - ILORIN ROAD SECTION I (IBADAN - OYO) C/NO. 1793	SW	OY		1,000,000,000
	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	SW	OD		1,500,000,000
	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD (SECTION)	SW	OD		1,500,000,000
	DUALISATION OF IBADAN-ILORIN SECTION II CONTRACT NO.1793A	SW	OY		2,000,000,000
	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO C/NO.	NC	BN		1,000,000,000
	REHABILITATION OF PAMBEGUWA - SAMINAKA - JOS ROAD C/NO. 6013				500,000,000
	ACCESS ROADS TO NATIONS REFINERIES, NNPC DEPOTS AND PORTS				
	ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	SS	RV		1,500,000,000
	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD C/NO. 6028	SW	LA		1,500,000,000
	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2 C/NO. 6005	SW	LA		2,500,000,000
	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	SW	LA		250,000,000
	MAJOR TRUNK ROADS				

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	NC	BN		650,000,000
	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		580,000,000
	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	NC	KG		830,000,000
	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	NE	AD/GM		1,130,000,000
	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	NE	TR		660,000,000
	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	NE	YB		620,000,000
	REHABILITATION OF BAUCHI - DASS - TAFAWA BALEWA IN BAUCHI STATE C/NO. 6068	NE	BA		750,000,000
	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA C/NO. 5570 IN ADAMAWA STATE	NE	AD		500,000,000
	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I	NW	SO		660,000,000
	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II	NW	SO		660,000,000
	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE	NC	BN		1,500,000,000
	REHABILITATION OF APAKUN-MURTALA MOHAMMED ROAD IN LAGOS STATE	SW	LG		415,000,000
	REHABILITATION OF WASHOUT ROADS AND BRIDGES IN OYO STATE	SW	LG		830,000,000
	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: ENUGU-UMUAHIA IN ENUGU/ABIA STATES	SE	EN/AB		1,500,000,000
	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-PORT-HARCOURT IN ABIA/RIVERS STATES	SE/SS	AB/RV		1,500,000,000
	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	SE	AN		750,000,000
	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS C/NO. 6074	SW	LA		1,500,000,000
	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS : PHASE II	SW	LA		1,500,000,000
	REHABILITATION OF BURNT MARINE BRIDGE AND MAINTENANCE OF EKO(APKPONGBON) AND IDDO BRIDGES IN LAGOS	SW	LA		830,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ADDENDUM TO DUALISATION OF OTTA - ABEOKUTA ROAD IN LAGOS/OGUN STATES C/NO.3278A	SW	OG		250,000,000
	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD	SW	LG		1,500,000,000
	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/No.5990	SS	BY		2,500,000,000
	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. C/NO. 5662	SS	RV		1,500,000,000
	REHABILITATION OF JEBBA BRIDGE C/NO. 6066	NC	KW		250,000,000
	OTUKPO-OWETO ROAD IN BENUE STATE C/NO. 6076	NC	BN		1,200,000,000
	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	NE	BO		830,000,000
	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	NE	BA		416,000,000
	REHABILITATION OF WUKARI - TAKUM ROAD SECTION II C/NO. 6039	NE	TR		580,000,000
	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	NE	BA		830,000,000
	LIMITED REHABILITATION OF NINGI - YADAGUNGUME - FUSKAR MATA ROAD C/NO. 6042	NE	BA		480,000,000
	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION III: KAURA NAMODA-JIBIYA IN ZAMFARA/KATSINA STATE, C/NO. 6014	NW	KT		500,000,000
	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	NW	KT		660,000,000
	ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	NW			830,000,000
	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA- NGURU IN JIGAWA STATE C/NO. 6072	NW	JG		800,000,000
	REHAB.OF HADEJIA - NGURU ROAD C/NO. 5927	NW	JG		620,000,000
	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	SE	EN		830,000,000
	REHABILITATION OF CALABAR-UGEP--OGOJA-KATSINA ALA ROAD SECTION I (CALABAR-UGEP) IN CROSS RIVER STATE, C/NO. 6011	SS	CR		580,000,000
	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	SS	BE/CR		580,000,000
	REHABILITATION OF KABBA - IPELE - IDOANI - ISUA RAOD C/NO. 6033	SW			416,000,000
	REHABILITATION OF ROADS UNDER NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION				
	DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	NE	BO		830,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STATE	NE	YB		250,000,000
	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC) IN KEBBI STATE	NW	KB		110,000,000
	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6037	SE	IM		580,000,000
	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDIABOH-MPU-AKAEZE ROAD SECTION II (AWGU-MPU-OKPANKU-AKAEZE)C/NO. 6073	SE	IM		830,000,000
	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	SE	EN		580,000,000
	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALILKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	SE	EB		750,000,000
	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		660,000,000
	REHABILITATION OF 3RD MAINLAND BRIDGE IN LAGOS INCLUDING UNDERWATER WORKS	SW	LA		422,000,000
	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	NC	NS		660,000,000
	REHABILITATION OF SPUR FROM ONITSHA-OWERRI ROAD TO OKIJA-IHEMBOSI-AFOR UKPOR-EBENATOR-EZENIFITE IN NNEWI SOUTH LGA IN ANAMBRA STATE	SE	AN		600,000,000
	REHABILITATION OF AKURE-ONDO-ORE C/NO.6115	SW	ON		415,000,000
	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	SW	OY		500,000,000
	CONSTRUCTION OF JALINGO-KUNA-LAU ROAD SECTION II IN TARABA STATE C/NO.6119	NE	TR		415,000,000
	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	SS	ED		415,000,000
	REHABILITATION OF ODO-OBA-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE C/NO.6116	SW	OY		500,000,000
	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	SW	OG		415,000,000
	REHABILITATION OF OWERRI - UMUAHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES	SE	IM/AB		415,000,000
	REHABILITATION OF OBIOZARA - UBURU - ISHIAGU ROAD C/NO. 5828	SE	EB		513,000,000
	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE	SS	ED		500,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE	SS	ED		415,000,000
	CONSTRUCTION OF UTOR BRIDGE WITH APPROACH ROAD ALONG ASABA-EBU-AHIA-UROMI ROAD C/NO.5893	SS	DT/ED		830,000,000
	RECONSTRUCTION OF IKOT-EKPENE-ODUKPANI-CALABAR ROAD	N/A	N/A		1,250,000,000
	COMPLETION OF AUCHI POLY-EKPERI-UZEA-EBHOJE ROAD AND TWO PEDESTRIAN BRIDGES AT AUCHI POLY ENTRANCE	N/A	N/A		1,250,000,000
	COMPLETION OF THE REHABILITATION OF IRRUA-UROMI-ILLUSHI SECTION II (WATER RESERVOIR-IVUE TO WATER WORKS-IBORE SECTION ROAD)	SS	ED		715,000,000
	CONSTRUCTION OF NPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE	SE	AB		660,000,000
	REHABILITATION OF AGAIE-KATCHA-BARO ROAD IN NIGER STATE	NC	NG		810,000,000
	PRESIDENTIAL INTERVENTION PROJECTSEMERGENCY REPAIRS, REIMBURSEMENT TO STATES				
	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 C/No.6120	SS	ED		122,000,000
	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	NW	SO		550,000,000
	REINSTATEMENT OF WASHOUTS AT KM 6+750 ON THE ONITSHA BOUND CARRIAGEWAY AND TWO (2Nos) OTHERS ON THE ENUGU BOUND CARRIAGEWAY (KM 30+400 AND 35+325 RHS) ALONG ONITSHA-ENUGU DUAL CARRIAGEWAY IN ANAMBRA AND ENUGU STATES AS ADDITIONAL WORKS TO THE SUBSISTING CONTRACT NO.5929	SE	AN		500,000,000
	EMERGENCY REINSTATEMENT OF COLLAPSED SECTION OF WUKARI-MUTUM BIYU ROAD C/NO.6123 IN TARABA STATE	NE	TR		600,000,000
	EMERGENCY REINSTATEMENT OF COLLAPSED SECTION OF GOMBE-POTISKUM ROAD (KM 12) IN GOMBE STATE	NE	GB		460,000,000
	SPECIAL INTERVENTION FUND FOR EMERGENCY ROADS AND BRIDGES WASHOUTS ACROSS THE COUNTRY	NATIONWIDE	N/A		8,443,660,572
	PRESIDENTIAL INTERVENTION PROJECTS TO IMPROVE SECURITY ON HIGHWAYS				
	SECURITY PLAZA NORTH CENTRAL	N/A	N/A		1,000,000,000
	SECURITY PLAZA NORTH EAST	N/A	N/A		1,000,000,000
	SECURITY PLAZA NORTH WEST	N/A	N/A		1,000,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SECURITY PLAZA SOUTH EAST	N/A	N/A		1,000,000,000
	SECURITY PLAZA SOUTH SOUTH	N/A	N/A		1,000,000,000
	SECURITY PLAZA SOUTH WEST	N/A	N/A		1,000,000,000
	HIGHWAYS PLANNING & DEVELOPMENT DEPARTMENT				
	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		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF TEACHING AIDS FOR HIGHWAY TRAINIING CENTRES AT KADUNA, BADAGRY & UGONEKI	SS/SW/NW	LAGOS/KADUNA/ EDO		30,000,000
	HIGHWAYS TRAFFIC EVALUATION INCLUDING: EQUIPMENT, TRAFFIC CENSUS AND OPERATIONS	ALL ZONES	ALL STATES		50,000,000
	PROVISION OF ROAD FURNITURE ON FEDERAL HIGHWAYS NATIONWIDE	ALL ZONES	ALL STATES		500,000,000
	REVIEW OF HIGHWAY STATUTORY DOCUMENTS	HQTRS	FCT		20,000,000
	PROCUREMENT OF WEIGHBRIDGE EQUIPMENT/ PARTS AND OPERATIONS INCLUDING ANCILLARY WORKS (ALONG MAJOR HIGHWAYS); COMPLETION OF ON-GOING PROJECTS	ALL ZONES	VARIOUS		600,000,000
	MANAGING AN INDEPENDENT FIELD CONTROL UNIT TO MONITOR PROGRESS AND ACTIVITIES ON SITE	N/A	N/A		35,000,000
	ESTABLISHMENT OF ENGINEERING DESIGN OFFICE AT HEADQUARTERS MABUSHI ABUJA	NC	FCT		35,000,000
	HIGHWAYS DESIGN (BRIDGE) DEPARTMENT				
	MAJOR BRIDGE PROJECTS				
	CONSULTANCY SERVICES FOR THE UNDERWATER INSPECTION AND REHABILITATION OF EKO AND THIRD MAINLAND BRIDGE	SW	LAGOS		50,000,000
	CONSULTANCY ENGINEERING DESIGN FOR THE DYNAMIC MEASUREMENT OF MAJOR BRIDGES AS WELL AS OVERALL BRIDGE RATING - ONITSHA BRIDGE	SE	ANAMBRA		37,000,000
	CONSULTANCY SERVICES FOR THE REHABILITATION OF BURNT BRIDGE AT IJORA, LAGOS.	SW	LAGOS		15,000,000
	CONSULTANCY SERVICES FOR THE RESTORATION OF BURNT SECTION OF IJORA-APAPA FLYOVER (MARINE BEACH) BRIDGE	SW	LAGOS		20,000,000
	CONSULTANCY SERVICES FOR THE REHABILITATION OF AJAOKUTA BRIDGE	NC	KOGI		36,000,000
	CONSULTANCY SERVICES FOR REHABILITATION OF MAKURDI BRIDGE	NC	BENUE		30,000,000
	CONSULTANCY SERVICES AND REHABILITATION OF MURTALA MUHAMMED BRIDGE AT KOTONKARFE	NC	KOGI		35,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF IJORA-APAPA FLYOVER BRIDGE AT THE OLOYE END IN LAGOS	SW	LAGOS		30,000,000
	REHABILITATION OF RIVER NIGER BRIDGE AT ONITSHA (PHASE 2)	SW	ANAMBRA		15,000,000
	UNDERWATER INSPECTION OF MAJOR BRIDGES NATIONWIDE	SE	ALL STATES		30,000,000
	REPLACEMENT OF EXPANSION JOINTS OF BRIDGES IN LAGOS	VARIOUS	LAGOS		70,000,000
	DESIGN FOR CONSTRUCTION OF 2 N0. BRIDGES ALONG (KM.10+000 & 13+500) ALONG BALI-JAMATARI ROAD.	SW	TARABA		20,000,000
	DESIGN FOR CONSTRUCTION OF OVERHEAD BRIDGE AT CEMENT BUS STOP ONILEKERE DOPEMU	NE	LAGOS		6,000,000
	DESIGN FOR REPLACEMENT OF 2 N0. BRIDGES ALONG GUSAU-TALATA MAFARA	NE	ZAMFARA		7,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ANKPA BRIDGE ALONG ANKPA-OYENGEDE ROAD	SW	KOGI		1,000,000
	DESIGN FOR CONSTRUCTION OF BRIDGE AT CH.39+500 ALONG KATSINA-JIBIA-NIGER REP BORDER ROAD	NW	KATSINA		5,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF FLY OVER BRIDGES AT SILVER JUBILEE & KUNDILA R/ABOUT	NC	KANO		3,500,000
	ENGINEERING DESIGN FOR CONSTRUCTION OF MINI BRIDGE AT IKOT INYANG-AKO UDO ENO	NW	AKWA IBOM		8,000,000
	CONSULTANCY ENGINEERING DESIGN FOR THE DEVELOPMENT OF NATIONAL BRIDGE MANAGEMENT SYTEM	NW	KANO		3,600,000
	DESIGN FOR THE CONSTRUCTION OF BRIDGE TO REPLACE COLLAPSED IBESIT BRIDGE AT CH36+000 ALONG NSAK -IKOT EKPENE - IKOT IBRITAM - IKOT EKPENE ROAD	SS	VARIOUS		10,000,000
	DESIGN FOPR CONSTRUCTION OF BRIDGE TO REPLACE SUBSTANDARD ILADO BRIDGE LINKING IJU/ITA - OGBOLU COMMUNITIES IN AKURE NORTH LGA AND IKARE	VARIOUS	DELTA		30,000,000
	ENGINEERING DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUB STANDARD BRIDGE AT CH0+850 (NASARAWA TOWN) ALONG NASARAWA - TOTO - ABAJI ROAD	SS	AKWA IBOM		5,000,000
	ENGINEERING DESIGN FOR REPLACEMENT OF BRIDGE AT CH. 50 + 450 ALONG OGBOMOSHO-OKO-ILOGBO-OSHOGBO ROAD	SS	ONDO/EKITI		5,000,000
	ENGINEERING DESIGN FOR CONSTRCUTION OF BRIDGES AT KM 5+072 AND KM 11+009 ALONG OHORDUA-OGBODUA-AGHNODUA-ONICHA UKU-ISELE UKU ROAD	SW	NASARAWA		5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGINEERING DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUB-STANDARD BRIDGES ALONG ILORIN - IGBETTI ROAD	NC	OYO/ OSUN		5,000,000
	CONSTRUCTION OF 2 NO. PEDESTRIAN BRIDGES ALONG AUCHI (POLY) ROAD AND COMPLETION OF AUCHI POLY-EKPERE-UZEA-OKHELEN-EBOHJIE USUGEBNUN/IRRUA ROAD WITH 2 NO. BRIDGES	SW	EDO/DELTA		5,000,000
	TECHNICAL EVALUATION FOR REHABILITATION OF GADA KASANGA BRIDGE (CH.46+200) AND RAFIN GORA BRIDGE (CH. 53+350) ALONG KONTAGORA-TEGINA ROAD	SS	KWARA		5,000,000
	HYDROLOGICAL/ HYDRAULIC STUDIES OF BRIDGE AT KM 100 ALONG GUSAU-SOKOTO ROAD	NC	EDO		5,000,000
	ENGINEERING DESIGN AND CONSTRUCTION OF BRIDGES ALONG MANYAM-USHONGO-LESSEL-KARTGO-OJU-AGILA-ONGBA ROAD (KARTYO-TSEAGBRAGBA SECTION)	SS	NIGER		30,000,000
	ENGINEERING DESIGN / REPLACEMENT OF 4 NO. SUB-STANDARD BRIDGES AT CH. 44+608 (FIRST TWIN), CH. 44+608 (SECOND TWIN), CH.55+610 (FIRST MIANCHI TWIN) AND CH.55+610 (SECOND MIANCHI TWIN)	NC	ZAMFARA		10,000,000
	DESIGN AND REHABILITATION OF BRIDGES NATIONWIDE	NW	BENUE		10,000,000
	DESIGN AND REPLACEMENT OF SUB-STANDARD BRIDGES NATIONWIDE	NC	ZAMFARA		50,000,000
	UNDERWATER WORKS (IN LAGOS)	NW	VARIOUS		30,000,000
	5 NO. BRIDGES IN DAUSU & SHEGE VILLAGE	VARIOUS	VARIOUS		100,000,000
	4 NO. DRAINAGES IN NASARAWA, TOTO, UGYA AND LOKO	VARIOUS	SOUTHWEST		45,000,000
	CONSTRUCTION OF PEDESTRIAN BRIDGE AT ILEPO BUS STOP ALONG LAGOS-ABEOKUTA EXPRESSWAY	SW	NASARAWA		20,000,000
	REHABILITATION OF MOSHE BRIDGE	NC	LAGOS		20,000,000
	CONSTRUCTION OF ACCESS BRIDGE AT TUNGAN GARI IN KONTAGORA LGA	NC	OGUN/ LAGOS		10,000,000
	CONSTRUCTION AND REPAIRS OF CULVERTS, DRAINAGES, BRIDGES	SW	KWARA		10,000,000
	REPLACEMENT OF 4 NO. SUBSTANDARD BRIDGES AT LIOJI, GULBIN BOKA, MAI ANAGO AND KWIMO ALONG KONTAGORA-RIJAU-TUNGAN MAGAJIYA ROAD	SW	NIGER		10,000,000
	DESIGN OF ABONNEMA-KULA ROAD AND BRIDGES WITH SPURS TO SOKU AND ABISSA	NC	VARIOUS		10,000,000
	REHABILITATION OF GAMMON BRIDGE IN ETHIOPE WEST LGA, SAPELE	NC	NIGER		5,000,000
	REPLACEMENT OF DEFECTIVE EXPANSION JOINTS ALONG APAPA-LAGOS AND LAGOS-APAPA FLYOVERS	VARIOUS	RIVERS		20,000,000
	REPLACEMENT OF DAMAGED ROLLER BEARINGS AT EKO BRIDGE EXTENSION - EAST LINK, IJORA, LAGOS	NC	LAGOS		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRAIN BRIDGE BY THE MARKET SITE AT ORAIFITE ALONG ONITSHA-OWERRI ROAD	SS	LAGOS		20,000,000
	ENGINEERING DESIGN FOR THE UPGRADING OF SAPELE ROAD INTERCHANGE INTO FULL CLOVER LEAF AT CH. 10+000 ALONG BENIN-ASABA EXPRESS WAY	DELTA	LAGOS		20,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF 3 NO. PEDESTRIAN BRIDGES AT ONICHA-UGBO, ISSELE-AZAGBA AND IBUA ALONG BENIN-ASABA-ONITSHA EXPRESSWAY	SW	ANAMBRA		20,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION FLYOVER BRIDGE ON EDE ROAD ACROSS ILESHA EXPRESSWAY LINKING ILE-IFE ROAD	SW	EDO		20,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRAIN BRIDGE AT IYANA-ISOLO BUS STOP, LAGOS	SW	EDO/DELTA		75,000,000
	ENGINEERING DESIGN OF ZAMARE/ROFIA BRIDGE IN NIGER STATE	SW	OSUN		27,900,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRAIN BRIDGE BY THE MARKET SITE AT ORAIFITE ALONG ONITSHA-OWERRI ROAD	SE	LAGOS		15,000,000
	ENGINEERING DESIGN FOR THE UPGRADING OF SAPELE ROAD INTERCHANGE INTO FULL CLOVER LEAF AT CH. 10+000 ALONG BENIN-ASABA EXPRESS WAY	SS	NIGER		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF 3 NO. PEDESTRIAN BRIDGES AT ONICHA-UGBO, ISSELE-AZAGBA AND IBUA ALONG BENIN-ASABA-ONITSHA EXPRESSWAY	SS	EDO/DELTA		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION FLYOVER BRIDGE ON EDE ROAD ACROSS ILESHA EXPRESSWAY LINKING ILE-IFE ROAD	SW	OSUN		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRAIN BRIDGE AT IYANA-ISOLO BUS STOP, LAGOS	SW	LAGOS		15,000,000
	ENGINEERING DESIGN OF ZAMARE/ROFIA BRIDGE IN NIGER STATE	NC	NIGER		10,000,000
	HIGHWAYS ROAD DESIGN DEPARTMENT				
	NORTH EAST				
	ENGINEERING DESIGN FOR DIKWA-GAJIRAM-GUBIO ROAD IN BORNO STATE	NE	BORNO		30,000,000
	ENGINEERING DESIGN FOR MAMBILLA RING ROAD IN TARABA STATE	NE	TARABA		25,000,000
	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NC	BORNO/ YOBE		15,000,000
	ENGINEERING DESIGN OF TAKUM - BISSAULA ROAD IN TARABA STATE	NC	BORNO/ YOBE		15,000,000
	ENGINEERING DESIGN FOR YASHI-DUGURU-DIGARE-YALO ROAD IN BAUCHI STATE	NC	BORNO/ YOBE		15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DESIGN FOR THE CONSTRUCTION OF NAFADA-GOMBE-ABBA-KIRFI ROAD	NE	GOMBE		40,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIU - GOMBI ROAD IN BORNO STATE	NE	BORNO		18,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GOMBE-BIU- MAIDUGURI ROAD IN BORNO STATE	NE	BORNO		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BILLIRI-FILIYA-KARINILAMIDO SECTION II: SERGE-MUTUMDAYA-KARINILAMIDO ROAD IN GOMBE/TARABA STATE	NE	GOMBE/ TARABA		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF DAMATURU-BUNI-YADI-BIU-BORNO STATE BORDER ROAD IN YOBE STATE	NE	YOBE		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GANYE-SUGU-GANDIKILA-TARABA STATE BORDER ROAD IN ADAMAWA STATE	NE	ADAMAWA		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GULUMBA-GANA-KAKA ROAD IN BORNO STATE	NE	BORNO		15,000,000
	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NC	BORNO/ YOBE		15,000,000
	SOUTH EAST				
	ENGINEERING DESIGN FOR THE REHABILITATION OF IHEALA ORLU ROAD INCLUDING DRAINAGE STRUCTURES WITH SPUR FROM EKEOBAHEZE TO PIONEER PRIMARY SCHOOL , EDENTA	SE	IMO		20,000,000
	ENGINEERING DESIGN OF OGRUTE-UMUIDA (ENUGU STATE)-AKANYA ODORU (KOGI) ROAD	SE	ENUGU		20,000,000
	ENGINEERING DESIGN OF UMAIDA - OGENE UMUMU-ITCHI ROAD	NE	ENUGU		9,000,000
	ENGINEERING DESIGN OF EHA-ALUMONA -EHA NDIAGU - IKEM ROAD	NC	ENUGU		15,000,000
	ENGINEERING DESIGN FOR OLOKORO – AHIAKWU – ITATAOKWU – OBIOHIA – IKWUANO ROAD	SE	ABIA		15,033,750
	DESIGN OBUBARA-IKWO-ONUEKE-NKOMORO-AGBA-EZEKUNA-OGBOJI-NARARA CROSS RIVER/EBONYI/ENUGU STATES WITH A SPUR AT EKWETEKWE-AZUITUM BRIDGE	SE	ENUGU		9,702,499
	DESIGN OF DUALIZATION OF 9TH MILE TO AJAOKUTA ROAD	NC	KOGI		30,000,000
	ENGINEERING DESIGN FOR OZALLA-AGBOGUGU-IHE-OWERU-OGUGU-NENWE-MGBO-AWGU ROAD IN ENUGU STATE	SE	ENUGU		15,000,000
	DESIGN OF THE CONSTRUCTION OF NENWE TO ODUMA ROAD	SE	ENUGU		30,000,000
	ENGINEERING DESIGN FOR UZOUWANI-ANAKU-OTUOCHA ROAD IN ANAMBRA/ENUGU ROAD	SE	ENUGU		18,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ISHIAGU-OBINAGU-EZEUKWU ROAD IN EBONYI/ ABIA STATES	SE	EBONYI/ ABIA		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF AMAWBIA-EKWULUOBIA-UGA ROAD IN ANAMBRA STATE	SE	ANAMBRA		15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGG DESIGN FOR EGEDE-AWHUM ROAD WITH SPUR TO EBE-UMULUMBE-ABOR-OKPATU ROAD IN ENUGU STATE	SE	ENUGU		10,000,000
	ENGG DESIGN OF EHA-ALUMONA-EHA-NDIAGU-IKEM ROAD IN ENUGU ST	SE	ENUGU		10,000,000
	ENGG DESIGN OF UMUIDA-OGENE UMU-ITCHI ROAD IN ENUGU STATE	SE	ENUGU		18,000,000
	ENGG DESIGN OF ADANI-ASABA-IGA-OJOR-ODEKE ROAD IN ENUGU/KOGI STATE	SE	ENUGU		10,000,000
	ENGG DESIGN OF OBOLO AFOR-IMILIKE-AGU ROAD IN ENUGU STATE	SE	ENUGU		10,000,000
	ENGG DESIGN OF ORBA-OVOKO-IBAGWA -AKA-ITCHI-UNAIDU-UMUIDA ROAD IN ENUGU STATE	SE	ENUGU		15,000,000
	ENGG DESIGN OF AGBOGU OWA AMGBAGBU AWA WITH SPUR TO AWHA- NDIAGU ROAD IN ENUGU STATE	SE	ENUGU		18,000,000
	ENGG DESIGN OF OYOFO-IWOLLOW WITH SPUR TO AWHA - IMEZI ROAD IN ENUGU STATE	SE	ENUGU		20,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF MILE 2 - ISHIAGU (OBIOZARA JUNCTION) ROAD IN EBONYI STATE	SE	EBONYI		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF NDIZUOGU - UMUNZE ROAD IN IMO STATE	SE	IMO		20,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF NKUME ORLU ROAD	SE	IMO		25,000,000
	ENGINEERING DESIGN OF OMUARAN - OTUN (EKITE STATE BORDER)	NC	KWARA		10,000,000
	CONSTRUCTION OF DRAINS AT UBAKALA JUNCTION ALONG ENUGU - PORTHARCOURT EXPRESSWAY WITH SPUR TO MGBARAKUMA (SECTION 1&11)	SE	ABIA		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BAMUNGO UNO-ORIEMBA MARKET-AMUGO-ISIORJI-AMUGO ONUANI ROAD	SE	ENUGU		15,000,000
	ENGINEERING DESIGN OF AGUOBU UMUMBA-UMUMBA-NDIAGU-EBENEBE ANAMBRA STATE	SE	ENUGU		5,000,000
	ENGINEERING DESIGN OF OYOFO-IWOLOW WITH SPUR TO AWHA IMEZI ROAD	SE	ENUGU		10,000,000
	ENGINEERING DESIGN OF ORBA-OVOKO-IBAGWA-AKA-ITCHI-UNADU-UMUIDA ROAD	SE	ENUGU		10,000,000
	ENGINEERING DESIGN OF OBOLLO AFOR-IMILIKE AGU ROAD	SE	ENUGU		5,000,000
	ENGINEERING DESIGN OF ADANI-ASABA-IGGA-OJOR (ENUGU STATE)ODEKE (KOGI STATE)	SE	ENUGU		10,000,000
	ENGINEERING DESIGN OF UMAIDA - OGENE UMUMU-ITCHI ROAD	SE	ENUGU		10,000,000
	ENGINEERING DESIGN OF EHA-ALUMONA -EHA NDIAGU - IKEM ROAD	SE	ENUGU		10,000,000
	ENGINEERING DESIGN OF ABUOCHICHE - OBUDU ROAD IN CROSS RIVER STATE	SS	CROSS RIVERS		10,000,000
	CONSTRUCTION OF DRAINS AT UBAKALA JUNCTION ALONG ENUGU - PORTHARCOURT EXPRESSWAY WITH SPUR TO MGBARAKUMA (SECTION 1&11)	SE	ENUGU		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF IHIALA – ORLU – UMUDURU ROAD SECTION I: (IHIALA – AWO – IDEMILI – IHIOMA – AMAIFEKE JUNCTION) WITH SPUR TO PIONEER PRIMARY SCHOOL FROM EKEOBAHEZE MARKET, INCLUDING DRAINAGE STRUCTURES IN IMO STATE	SE	IMO		14,500,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ENUGU - NARA - ISU-ONICHA-OKPOSI- AMASIRI - OSO - OWUTA - OHAFIA JUNCTION ROAD IN ENUGU/ ABIA STATE	SE	ENUGU		8,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF OBIOZARA-UBURU - ISHIAGU - ENUGU PH ROAD IN EBONYI STATE	NE	EBONYI		20,000,000
	REHABILITATION OF DIKWA - NEW MARTE - OLD MARTE ROAD	NE	BORNO		15,000,000
	REHAB OF ACCESS ROAD TO FEDERAL GOVT GIRLS COLLEGE, LEJJA, NSUKKA, ENUGU STATE				10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF ASARAMA-UNYEADA-AKARDI-NGO WITH BRIDGES IN RIVER STATE	SS	RIVERS		15,000,000
	NORTH CENTRAL				
	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
	DUALISATION OF ILORIN-JEBBA OLD ROAD (KULENDE JUNCTION-UITH PERMANENT SITE)	NC	KWARA		20,000,000
	ENGINEERING DESIGN FOR THE DUALIZATION OF MAKURDI-OTURKPO-OBOLLO AFOR ROAD	NC	BENUE		15,000,000
	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		10,476,359
	ENGINEERING DESIGN OF LANGTANG-WASE ROAD IN PLATEAU STATE	NC	PLATEAU		2,274,123
	ENGINEERING DESIGN OF ILORIN - OMUARAN - KABBA ROAD ROAD IN KWARA SATE	NC	KWARA		28,000,000
	DESIGN OF ABUJA-GUTO-BAGANA-AEJUKALO ROAD	NC	KOGI		13,885,657
	ENGINEERING DESIGN FOR THE REHABILITATION OF MARKURDI - ADOKA ANKPA ROAD	NC	BENUE		20,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF OMU ARAN-ISANLU ROAD IN KWARA STATE	NC	KWARA		130,573
	DESIGN FOR THE REHABILITATION OF IDAH – ADORU – NSUKKA ROAD IN KOGI STATE.	NC	KOGI		14,850,000
	ENGINEERING DESIGN OF OMUARAN - OTUN (EKITE STATE BORDER)	NC	KWARA		10,000,000
	DESIGN FOR THE REHABILITATION OF OTUKPA – AYANGBA – AJAOKUTA – OKENE ROAD PHASE II (AJAOKUTA – OKENE) IN KOGI STATE	NC	KOGI		14,850,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DESIGN FOR THE REHABILITATION OF LAMBATA – LAPAI – BIDA ROAD IN NIGER STATE.	NC	NIGER		14,850,000
	DESIGN OF AJASSE IPO – OFFA – ENILE OSUN STATE BRIDGE.	NC	KWARA		10,000,000
	DESIGN FOR THE REHABILITATION OF SULEJA – CHAZA BAMBURU ROAD WITH SPUR TO RAFIN SAMIYI IN NIGER STATE.	NC	NIGER		9,900,000
	DESIGN FOR THE REHABILITATION OF TUNGA SHAMU – ZARIYAWA – SULEJA – ROAD.	NC	BENUE/EBONYI		18,000,000
	DESIGN OF LAFIA BYPASS ROAD (ASUBA THROUGH SENDAN TO LAFIA OBI) IN NASARAWA STATE.	NC	NIGER		7,000,290
	DESIGN /DUALISATION OF SAPELE/AMUKPE-ABRAKA-AGBOR ROAD	NC	NASARAWA		20,000,000
	DESIGN FOR FULL OVERLAY AUCHI – IGARA – IBILO (64KM) F117	SS	DELTA		20,000,000
	DESIGN FOR FULL OVERLAY, IRRUA – UROMI – IHUSHI. F116 (50KM)	SS	CROSS RIVERS		20,000,000
	REHABILITATION OF OWU – UGO – AGDONTA. F.222, (63KM)	SS	EDO		9,900,000
	DESIGN OF ABAK-IKOT IBIRITAM-IKOT EKARA ROAD	SS	EDO		14,850,000
	DESIGN/ DUALIZATION OF ABUA - OKWUZI ROAD	SS	EDO		34,850,000
	BENIN AGBOR UPGRADING OF SUBSTANDARD LANE.	SS	AKWA IBOM		14,850,000
	IMPROVEMENT OF THE ALIGNMENT OF BENIN – ASABA ROAD (BENIN –AGBOR SECTION, (ONITSHA ROAD) IN EDO STATE.	SS	RIVERS		17,451,000
	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
	ENGINEERING DESIGN OF OTURKPO – IGUNMALE – OKWONGBO WITH SPUR TO INIKIRI AND OGBALLA	NC	BENUE		20,000,000
	DESIGN OF OPEHU – ETCHE ROAD	SS	RIVERS		4,173,615
	ENGINEERING DESIGN OF BOMADI-OJOBO-GBEKEBOR-OGULAGHA RD. WITH SPUR TO AGRIABGENE & BRIDGE ACROSS GBAREGOLOR/ SYAMA-DELTA STATE.	SS	DELTA		7,525,000
	DESIGN OF EMUOHA-AKUKWO-TERA-ABUA-KOLO-OTUOKE ROAD IN BAYELSA STATE	SS	BAYELSA		26,000,000
	DESIGN FOR THE CONSTRUCTION OF ABANWAN-UMWANA ROAD, VIA AFIKPO ABAKALIKI ROAD	SS	CROSS RIVERS/EBONYI		18,000,000
	DESIGN OF ABONNEME-KULA ROAD AND BRIDGES WITH SPURS TO SOKU AND ABISSA	SS	RIVERS		9,900,000
	OGBIA – OLOIBIRI – SABATORU – OKOKOKIRI – NEMBE ROAD AND BRIDGES – (40KM) IN BAYELSA STATE.	SS	BAYELSA		15,000,000
	IKOT ASUA-OKOPEDI-ORON-EWANG-JAMESTOWN ROAD	SS	AKWA IBOM		9,900,000
	DESIGN OF AZUMINI-EKPARAKWA-ETINAN-NDIYA-IKOT UBO ROAD	SS	AKWA IBOM		9,900,000
	ENGINEERING DESIGN OF ABUOCHICHE - OBUDU ROAD IN CROSS RIVER STATE	SS	CROSS RIVERS		9,900,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RECONSTRUCTION OF NASARAWA - ARA (15KM) IN NASARAWA STATE	SS	EDO		15,000,000
	RHABILITATION OF FEDERAL HIGHWAY FROM ARA JUNCTION TO GUNKI VILLAGE	NC	NASARAWA		14,750,000
	ENGINEERING DESIGN OF ALLOMA - OFABA - AKPANYA - ODOLU ROAD IN KOGI STATE	NC	NASARAWA		25,000,000
	ENGINEERING DESIGN OF AUCHI - EKPERI AGENEBODE ROAD (PHASE 2) IN EDO STATE	NC	KOGI		20,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF OGRUTE - UMUJDA (ENUGU STATE) AKANYA - ODORU (KOGI STATE) ROAD	SS	EDO		29,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF AASSARAWA - UNYEADA - AKARDI NGO WITH BRIDGE IN RIVERS STATE	NC	KOGI		20,000,000
	ENGINEERING DESIGN OF ADIM - AKWAGUNE - IKUN - UWANA AFIKPO ROAD IN CROSS STATE	SS	RIVERS		30,000,000
	DUALISATION OF LAGOS – OTTA ROAD	SS	CROSS RIVERS		30,000,000
	DESIGN FOR DUALIZATION OF IBADAN-IJEBU ODE ROAD OYO/OGUN STATES	SW	OGUN		9,683,434
	DESIGN FOR DUALIZATION OF IBADAN-ABEOKUTA ROAD OYO/OGUN STATES	SW	LAGOS		3,334,014
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ODOOBA – TAIKE – GAMBARI SECTION OYO STATE	SW	OGUN/OYO		15,000,000
	ENGINEERING DESIGN FOR REHABILITATION OF ARAMOKO - IJERO - IDDO EKITI ROAD EKITI STATE	SW	OGUN/OYO		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ADO EKITI - IGEDE - ARAMOKO - ITAWURE ROAD (NEW ALIGNMENT)	SW	OYO		47,858
	ENGINEERING DESIGN FOR REHABILITATION OF IJORA CAUSEWAY - APAPA ROAD	SW	EKTITI		20,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF ILU OMOBA - IJESHA ISU- IKOLE ROAD,	SW	EKTITI		17,000,000
	ENGINEERING DESIGN OF IJEBU IJESHA - ILESHA - IFE ROAD, OSUN STATE	SW	LAGOS		7,000,000
	ENGINEERING DESIGN OF ABEOKUTA - OLORUNDA - IMEKO ROAD, OGUN STATE.		EKITI		10,000,000
	ENGINEERING DESIGN OF OBA OGUNFOWORA ROAD WITH SPUR IDARIKA, JALUGBON AND SEWOLU OJA ALE ROAD IPERU OGUN STATE	SW	OSUN		20,257,656
	ENGINEERING DESIGN FOR ITAWURE - OKEMESI ESA OKE ROAD	SW	OGUN		20,000,000
	ENGINEERING DESIGN FOR REHABILITATION FOR IJOUN - IJALE KETU (BENIN REPUBLIC BOARDER) VIA ILARA ROAD	SW	OGUN		14,000,000
	ENGINEERING DESIGN FOR IKORODU - IMOTA ROAD	SW	EKITI		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION OF IKARE - IKARAM - AJOWA - ONDO S/B ROAD	SW	OGUN		10,000,000
	ENGINEERING DESIGN FOR THE REHABILITATIONOF IJEBU IJESHA - ILOKO - ILESHA/AKURE EXPRESSWAY.	SW	LAGOS		10,000,000
	ENGINEERING DESIGN OF ADO EKITI - IKERE - AKURE ROAD	SW	ONDO		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGINEERING DESIGN OF AGBADO - ODE - ISINBODE - OMUO ROAD	SW	OSUN		13,000,000
	ENGINEERING DESIGN OF DUAK SAFRON - JOBELE - OWODE - OFFA METTA IN OYO STATE.	SW	EKIT/ONDO		13,000,000
	ENGINEERING DESIGN OF IDOANI - IDOGUN - IMERI - AYEGUNLE ROAD, ONDO/EDO STATES	SW	EKITI		10,000,000
	ENGINEERING DESING FOR THE CONSTRUCTION OF BADAGARY - SOKOTO ROAD IN LAGOS/OGUN/OYO/NIGER/KEBBI/SOKOTO STATES	SW	OYO		14,000,000
	ENGINEERING DESIGN FOR DUALIZATION OF KANO - GWARZO ROAD SECTION.	SW	ONDO/EDO		14,464,650
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNI GWARI - DANGULIBI ROAD IN KADUNA/ZAMFARA STATES	SW/C/NW	OGUN/OYO/KWARA/NIGER/KEBBI/SOKOTO		15,000,000
	DESIGN FOR THE DUALIZATION OF KANO S/B - KATSINA TOWN SECTION II.	NW	KANO		15,000,000
	ENGINEERING DESIGN FOR THE REHABILITATION FOR THE REHABILITATION OF BIRNI YAURI - KONTAGORA ROAD	NW	KADUNA/KATSINA		15,000,000
	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - DAYI ROAD	NW	KADUNA/ ZAMFARA		18,000,000
	3. LAGOS -ISEYIN - KISHI- KAIAMA ROAD - 450 KM	NW	KEBBI		1,000,000
	5. RIVER NIGER BRIDGE AT NUPEKO- 1.20 KM LESS APPROACH ROADS.	NW	KANO		9,100,000
	LAGOS - IBADAN CONCESSION PROJECT MANAGEMENT / CONSULTANCY SERVICES	NW	LAGOS, OYO, KWARA, KEBBI,		10,474,000
	AKURE-OWO ROAD FRDP/2011/ICB/PMW/10	WEST	KWARA, KEBBI,		20,000,000
	ADO-ILUMOBA-AGBADO-IKAREROAD SECTION B FRDP/2011/ICB/PMW/11	CENTRAL NORTH	KWARA, KEBBI, SOKOTO		20,000,000
	LAFIAGI-MOKWA ROAD FRDP/2011/ICB/PMW/12	CENTRAL	NIGER		20,000,000
	LAFIA - DOMA ROAD FRDP/2011/ICB/PMW/14	SOUTH WEST,	LAGOS, OGUN, OYO		50,000,000
	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			50,000,000
	JEBBA - LAFIAGI ROAD FRDP/2010/NCB/W/01	SOUTH WEST	LAGOS		200,000,000
	TAKAI-ALBASU-GAYA ROAD FRDP/2010/NCB/W/02	SOUTH / SOUTH	DELTA & ANAMBRA		250,000,000
	OKPALA- IGWURITA ROAD FRDP/2010/NCB/W/06	N/C	NIGER STATE		36,800,000
	ADO-ILUMOBA-AGBADO-IKAREROAD SECTION A FRDP/2011/ICB/PMW/07	N/W	KANO STATE		36,100,000
	DINGAYA-GALAMBI- RUNGO ROAD FRDP/2011/ICB/PMW/08	N/E	ADAMAWA STATE(2ND		36,000,000
	RUMUKURSHI-CHOKOCHO ROAD FRDP/2011/ICB/PMW/09	S/E	IMO STATE		36,000,000
	AKURE-OWO ROAD FRDP/2011/ICB/PMW/10	S/W	EKITI STATE		59,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ADO-ILUMOBA-AGBADO-IKAREROAD SECTION B FRDP/2011/ICB/PMW/11	N/W	JIGAWA STATE		43,000,000
	LAFIAGI-MOKWA ROAD FRDP/2011/ICB/PMW/12	S/S	RIVER STATE		54,200,000
	EASTWEST-ODI ROAD FRDP/2011/ICB/PMW/13	S/W	ONDO STATE		33,200,000
	LAFIA - DOMA ROAD FRDP/2011/ICB/PMW/14	S/W	EKITI STATE		89,649,900
	LAFIAGI-MOKWA ROAD FRDP/2011/ICB/PMW/12	N/C	NIGER STATE		66,000,000
	EASTWEST-ODI ROAD FRDP/2011/ICB/PMW/13	S/S	BAYELSA STATE		82,000,000
	LAFIA - DOMA ROAD FRDP/2011/ICB/PMW/14	N/C	NASARAWA STATE		97,000,000
	GOMBE/BIU ROAD	N/E	GOMBE STATE		350,000,000
	MOKWA/BIDA ROAD	N/C	NIGER STATE		390,000,000
	AKURE/ILESHA ROAD	S/W	ONDO STATE		200,000,000
	ENUGU-ABAKALIKI ROAD	S/E	ENUGU/EBONYI		310,000,000
	OGOJA JUNCTION -IKOM ROAD	S/S	CROSS RIVER		230,000,000
	CAPACITY BUILDING FOR IDA AND AfDB (SUPPORT)	N/C	ABUJA		45,862,574
	NIGERIA-CAMEROUN TRANSPORT FACILITATION PROGRAM BAMENDA/ENUGU ROAD SECTOR	S/S	CROSS RIVER		305,187,526
	DESIGN OF UNIZIK JUNCTION - MGBAKWU - EBENEBE - MGBAGBUOWA - 9TH MILE CORNER ROAD PROJECT				30,000,000
	REHABILITATION / REPAIRS - ELECTRICITY				**1,200,000,000**
	ON-GOING PROJECTS				**1,200,000,000**
	INSTALLATION OF STREETLIGHTS ON YOLA - MAIDUGURI ROAD: (YOLA END), ADAMAWA STATE. (2KM)	NE	ADAMAWA		48,000,000
	INSTALLATION OF STREETLIGHTS ON YOLA - JALINGO ROAD: (JALINGO END), TARABA STATE. (2KM)	NE	TARABA		48,000,000
	INSTALLATION OF STREETLIGHTS ON GOMBE - BIU ROAD: (BIU END), YOBE STATE	NE	YOBE		48,000,000
	REHABILITATION OF STREETLIGHTS IN NORTH EAST ZONE (MAIDUGURI TOWNSHIP)	NE	NORTH EAST STATES		28,000,000
	INSTALLATION OF STREETLIGHTS ON JOS - BUKURU EXPRESSWAY, PLATEAU STATE. (2KM)	NC	PLATEAU		48,000,000
	INSTALLATION OF STREETLIGHTS ON ILORIN - OGBOMOSHO EXPRESSWAY: (ILORIN END), KWARA STATE. (2KM)	NC	KWARA		48,000,000
	INSTALLATION OF STREETLIGHTS ON MAKURDI - LAFIA ROAD: (AFTER BRIDGE TOWARDS LAFIA) BENUE STATE. (2KM)	NC	BENUE		48,000,000
	REHABILITATION OF STREETLIGHTS IN NORTH CENTRAL ZONE (ABUJA - KEFFI ROAD: FCT/NASARRAWA)	NC	NORTH CENTRAL STATES		28,000,000
	INSTALLATION OF STREETLIGHTS ON SOKOTO - JIGA ROAD: (JIGA END), SOKOTO STATE. (2KM)	NC	SOKOTO		48,000,000
	INSTALLATION OF STREETLIGHTS ON KADUNA WESTERN BYE - PASS, KADUNA STATE. (2KM)	NW	KADUNA		48,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INSTALLATION OF STREETLIGHTS ON SANNI ABACHA ROAD BERNIN - KEBBI, KEBBI STATE. (2KM)	NW	KEBBI		48,000,000
	REHABILITATION OF STREETLIGHTS IN NORTH WEST ZONE (FUNTUA BYPASS, KATSINA STATE)	NW	NORTH WEST STATES		28,000,000
	INSTALLATION OF STREETLIGHTS ON OJI -OBINAGU -ENUGU ROAD, ENUGU STATE. (2KM)	SE	ENUGU		48,000,000
	INSTALLATION OF STREETLIGHTS ON OWERRI - ONITSHA EXPRESSWAY,ONITSHA ANAMBRA STAE(2KM)	SE	IMO		48,000,000
	REHABILITATION OF STREETLIGHTS ON ONITSHA ROAD, OWERRI END, IMO STATE.	SE	SOUTH EAST STATES		28,000,000
	INSTALLATION OF STREETLIGHTS ON EWU - UROMI - IRRUA EXPRESSWAY, EDO STATE. (2KM)	SS	EDO		48,000,000
	INSTALLATION OF STREETLIGHTS ON SAPELE - WARRI EXPRESSWAY BENIN INTERCHANGE, DELTA STATE. (2KM)	SS	DELTA		48,000,000
	REHABILITATION OF STREETLIGHTS ON TOMBIA BRIDGE, BALYESA STATE.	SS	SOUTH SOUTH STATES		48,000,000
	INSTALLATION OF STREETLIGHTS ON AKURE - ADO EKITI ROAD ,AKURE END, ONDO STATE. (2KM)	SW	ONDO		48,000,000
	INSTALLATION OF STREETLIGHTS ON ABEOKUTA - IBADAN ROAD: (ABEOKUTA END), OGUN STATE. (2KM)	SW	OGUN		48,000,000
	INSTALLATION OF STREETLIGHTS ON ILE-IFE - IBADAN ROAD: (IFE END), OYO STATE. (2KM)	SW	OYO		48,000,000
	REHABILITATION OF STREETLIGHTS AKURE -OWO - ADOEKITI INTERCHANGE.	SW	SOUTH WEST STATES		28,000,000
	REHABILITATION OF STREET LIGHTS ON NIGER BRIDGE, ONITSHA, ANAMBRA STATE.	NC	FCT		13,400,000
	POVISION OF ILLUMINATED ROAD SAFETY SIGNS ON ABUJA-KEFFI ROAD, FCT/NASARAWA STATE.	NC	FCT		15,200,000
	UPGRADING OF PERIMETER LIGHTS AT FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA	NC	FCT		18,400,000
	UPGRADING OF FIRE ALARM SYSTEMS AND SMOKE DETECTORS IN BOTH THE MINISTER'S AND ENGINEERING BLOCKS, FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA	NC	FCT		18,400,000
	REHABILITATION OF 3NOS TRANSFORMER SUBSTATIONS AT FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA	NC	FCT		48,400,000
	REHABILITATION AND UPGRADING OF SOLAR STREET LIGHTS ON MAKURDI BRIDGE,MAKURDI BRIDGE, BENUE STATE.	NC	FCT		48,400,000
	REHABILITATIONAND UPGRAING OF ELECTRICAL INSTALLATION WORKS AT FEDERAL MINISTRY OF WORKS, HEADQUARTERS, ABUJA	NC	FCT		13,400,000
	UPGRADING OF INTERCOM FACILITIES AT FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA	NC	FCT		18,400,000
	REHABILITATION OF 2NOS LIFTS AT FEDERAL MINISTRY OF WORKS LAGOS HEADQUARTERS	NC	FCT		50,000,000
	REHABILITATION / REPAIRS - HOUSING				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RENOVATION OF DIRECTOR'S OFFICE (INCLUDING REPLACEMENT OF FLOOR AND WALL TILES	NC	FCT		4,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				**1,254,996,099**
	ON-GOING PROJECTS				**1,254,996,099**
	RENOVATION AND FAÇADE RECONSTRUCTION OF BLOCK B HEADQUARTERS BUILDING				854,996,099
	CONSTRUCTION OF 32,000 LITRES OVERHEAD WATER TANK ON TOWER AT THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	SW	OGUN		8,000,000
	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	SW	OGUN		49,000,000
	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT ABEOKUTA.	SW	OGUN		10,000,000
	CONSTRUCTION OF ENGINEERING TRAINING SCHOOL LIBRARY AT IJORA.	SW	LAGOS		12,000,000
	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING DEVELOPMENT CENTRE AT IJORA.	SW	LAGOS		6,000,000
	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL OF THE BUILDING AT ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		50,000,000
	COMPLETION OF WORKSHOP BUILDING AT THE ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		10,000,000
	PURCHASE OF TOOLS AND EQUIPMENT FOR TEACHING AT ENGINEERING TRAINING SCHOOL, KUJE.	NC	FCT		4,500,000
	REHABILITATION OF FEDERAL MINISTRY OF WORKS HEADQUARTERS BUILDING.	NC	FCT		90,000,000
	REMODIFICATION OF THE OLD PLANT AND VEHICLE WORKSHOP BUILDING AT THE NEW AUTOMOBILE TRAINING CENTRE, IJORA.	NW	LAGOS		80,000,000
	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ELECT./MECH. ENGINEERING TRAINING SCHOOL., ABEOKUTA.	NC	FCT		8,000,000
	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ENGINEERING DEVELOPMENT CENTRE,IJORA.	NC	FCT		8,000,000
	COMPLETION OF ICT CENTRE AT ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NC	FCT		5,000,000
	ENGINEERING MANPOWER DEVELOPMENT	NC	FCT		5,000,000
	EMSD IN -HOUSE MONITORING AND EVALUATION OF PROJECTS	NC	FCT		5,000,000
	EQUIPPING OF ENGINEERING DEPARTMENTS DESIGN OFFICE AT FMW HEADQUARTERS	NC	FCT		5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY BUILDING ON MAINTENANCE OF GOVERNMENT INFRASTRUCTURE FOR ALL CHIEF MAINTENANCE OFFICERS IN ALL FEDERAL AND STATE MINISTRIES OF WORKS/TRANSPORT.	ALL ZONES	ALL STATES		13,500,000
	CONSTRUCTION OF DIVERS LODGE AT THE FMW HEADQUARTERS	NC	FCT		5,000,000
	PROVISION OF UTILITY VEHICLE AND STAFF/STUDENTS BUS FOR EACH OF THE ENGINEERING TRAINING SCHOOLS AT IJORA, ABEOKUTA AND KUJE.	NW,NC	OGUN, LAGOS & FCT		22,500,000
	PROVISION OF SOLAR STREET LIGHT AT THE PREMISES OF THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NW	OGUN		3,500,000
	RESEARCH AND DEVELOPMENT				**1,342,000,000**
	ON-GOING PROJECTS				1,342,000,000
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT MAIDUGURI	NE	BORNO		50,000,000
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT BENIN	SS	EDO		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, KADUNA.	NW	KADUNA		40,000,000
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT OWERRI.	SE	IMO		50,000,000
	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT JOS	NC	PLATEAU		50,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, LAGOS.	SW	LAGOS		40,000,000
	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIAL TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHECDA TOWN (FCT).	NC	FCT		40,000,000
	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NC	FCT		80,000,000
	PROVISION AND INSTALLATION OF 12NOS FOUNDRY MACHINE TOOLS & EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NC	FCT		20,000,000
	PROVISION AND INSTALLATION OF ENGINEERING MATERIAL TESTING EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NW	LAGOS		50,000,000
	PROVISION AND INSTALLATION OF MACHINE TOOLS AND EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS	NW	LAGOS		35,000,000
	COMPLETION OF ON-GOING CONSTRUCTION OF MECHANICAL WELDING WORKSHOP FOR PRODUCTION OF STREETLIGHTING POLES IN KUJE:	NW	LAGOS		40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF ON-GOING CONSTRUCTION OF 350M INTERNAL ROADS AND LANDSCAPING AT ENGINEERING CENTRE, KUJE: LANDSCAPPING, DRAINAGE & HORTICULTURAL WORKS	NC	FCT		20,000,000
	PROVISION OF 25 NO. MATERIAL HANDLING EQUIPMENT AND FOURWHEEL DRIVE VEHICLE FOR STREETLIGHTING AND WEIGH BRIDGE OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	NC	FCT		20,000,000
	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	ALL	N/A		23,000,000
	ROAD FURNITURES - MANHOLE COVERS - MAINTENANCE / REHABILITATION; ROAD TRAFFIC SIGN - MAINTENANCE / REHABILITATION; BRIDGE RAILINGS - MAINTENANCE/REHABILITATION.	NC	FCT		10,000,000
	WATER SYSTEM DEVELOPMENT AT ENGINEERING CENTRE KUJE: WATER TREATMENT, RETICULATION & STORAGE FACILITIES	ALL	ALL		93,000,000
	PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING, ZONAL OFFICES AND KEY ASSETS OF THE MINISTRY:- 1. SURVEILLANCE CAMERAS WITH REMOTE CONTROL CENTRES AT ENTRY AND EXIT OF MAJOR TOWNS 2. HIGH SECURITY VAPOUR DETECTOR EQUIPMENT 3. IED CONTAIMENT EQUIPMENT 4. UNDER VEHICLE INSPECTION SYSTEMS WITH REMOTE MONITORING FACILITY	NC	FCT		12,000,000
	UPGRADING OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS • FIRE ALARM, SMOKE DETECTOR SYSTEM • FIRE HOSE REEL • SERVICING OF EXTINGUISHERS	NC	FCT		120,000,000
	CONSULTANCY SERVICES FOR THE RECLAIMATION OF SINKING PART OF IJORA WORKSHOP	NC	FCT		30,000,000
	CAPACITY BUILDING/CAREER DEVELOPMENT	ALL	FCT		10,000,000
	ESTABLISHMENT AND EQUIPING OF STAFF TRAINING CENTRE	NC	N/A		100,000,000
	ESTABLISHMENT OF CENTRAL REGISTRY/RECORDS OFFICE	NC	FCT		15,000,000
	MAINSTREAMING OF HIV/AIDS IN THE WORKPLACE FOR THE STAFF OF THE MINISTRY AND FIELD OFFICES	NC	NC		15,000,000
	COMPILATION AND PUBLICATION OF OPERATIONAL GUIDELINES FOR STATES FIELD OFFICES	NC	FCT		5,000,000
	STRUCTURAL EXPANSION OF STAFF CLINIC , PURCHASE OF DRUGS AND MEDICAL EQUIPMENTS	NC	ALL STATE		4,000,000
	SUPPLY & INSTALLATION OF AUTOMATED PHYSICAL FILES STORAGE & RETIREVAL SYSTEM (VERTICAL CAROUSEL)	NC	NC		15,000,000
	MAINTENANCE OF IPPIS INSTALLATIONS AND EQUIPMENTS	NC	NC		15,000,000
	PURCHASE OF 2NOS DISPATCH MOTOR CYCLE	NC	ALL STATE		15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF GALAXY INTERNET/INTRANET NETWORK FACILITIES AT THE FMW HEAD QUARTERS AND ITS EXPANSION TO THE NEW OFFICE BUILDING OF THE MINISTRY	NC	FCT		1,000,000
	DEVELOPMENT AND HOSTING OF INTERACTIVE WEB PORTAL FOR THE MINISTRY, WWW.WORKS.GOV.NG	FCT	N/A		65,000,000
	DEVELOPMENT AND DEPLOYMENT OF INVENTORY CONTROL MANAGEMENT INFORMATION SYSTEM IN THE MINISTRY	FCT	N/A		4,000,000
	PROJECT MANAGEMENT OFFICE - UPGRADE & MANAGEMENT	FCT	N/A		5,000,000
	CREATION AND ESTABLISHMENT OF COMMUNICATION CENTRES AT 36 STATES FIELD HEADQUARTERS (CONSULTANCY)	FCT	N/A		8,000,000
	PUBLICATION OF STATISTICAL REPORTS : 1. DIGEST OF STATITICS 2. QUARTERLY MANPOWER STATISTICAL BULLETIN 3. OTHER PUBLICATIONS	FCT	N/A		5,000,000
	INTERNET SUSCRIPTION TO PHASE 3.COM FOR MINISTRY'S HEADQUARTER AND THE 36 FIELD OFFICES	FCT	N/A		2,500,000
	PURCHASE OF LAWS OF THE FEDERATION (25 SETS) AND PURCHASE OF LAW BOOKS, STATUTES AND PERIODICALS	FCT	N/A		16,000,000
	CAPACITY BUILDING FOR STATE COUNSELS	NC	FCT		5,000,000
	REVIEW OF THE STANDARD CONDITIONS OF CONTRACT (ROAD WORKS) 1999 EDITION	NC	FCT		3,000,000
	REVIEW OF THE FEDERAL HIGHWAYS ACT	NC	FCT		3,000,000
	PROSECUTION OF LITIGATIONS AND ARBITRATION MATTERS	NC	FCT		10,000,000
	CONTINUOUS AND COMPRESHENSIVE VERI. OF CAP.PROJECTS AT 36 STATES FIELD HQS AND PARASTATALS	NC	FCT		15,000,000
	PROCUREMENT OF INVENTORY DATABASE FOR THE STOCK VERIFICAQTION UNIT.	36 STATES	ALL STATES		1,500,000
	DEV ELPMENT STOCK VERIFICATION DATABASE SYSTEM FOR THE 6 ZOAL OFFICES AND THE HQS ABUJA.	NC	FCT		2,000,000
	PROJECTTORS, ACCESSORIES & OTHER TEACHING AIDS	NC/ZO	FCT/ ZONAL OFFICES		2,000,000
	INVESTIGATION & SECURITY MATERIALS	NC	FCT		2,400,000
	QUARTERLY PRODUCTION OF REFORM PROGRESS REPORT	NC	FCT		8,600,000
	PUBLICATION OF ANTI CORRUPTION & TRANSPARENCY JOURNALS	NC	FCT		2,000,000
	SERVICOM/ ANTI CORRUPTION MONITORING	NC	FCT		4,000,000
	PRODUCTION OF QUATERLY IN HOUSE JOURNAL	NC	FCT		4,000,000
	PURCHASE OF EQUUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN	NC	FCT		1,000,000
	2 UNIT OF SONY HDV (FX &HD) PROFESSIONAL DIGITAL VIDEO CAMERA WITH ALL THE ACCESSORIES	NC	FCT		1,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	10 FLASH FOR DIGITAL PHOTO CAMERA D90	NC	FCT		2,000,000
	PURCHASE OF 1UNIT OF HDX90 EQUIPMENT FOR TRANSFERING OF CAMERA TAPES TO DVD AND CD	NORTH CENTRAL	ABUJA		10,000,000
	PURCHASE OF 1 NO TOYOTA HILUX DOUBLE CABIN FOR ASSESEMENT OF ONGOING ROAD CONTRUCTION AND REPORTING TO THE POPULACE	NORTH CENTRAL	ABUJA		45,000,000
	PRODUCTION OF QUATERLY IN HOUSE JOURNAL	NORTH CENTRAL	ABUJA		10,000,000
	AWEARNESS BILLBORDS ON THE PROGRESSES MADE ON THE HIGHWAYS TO BE MOUNTED IN DIFFERENT PART OF THE CONTRY	NORTH CENTRAL	ABUJA		7,000,000
	PURCHASE OF EQUUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN	NORTH CENTRAL	ABUJA		10,000,000
	2 UNIT OF SONY HDV (FX &HD) PROFESSIONAL DIGITAL VIDEO CAMERA WITH ALL THE ACCESSORIES	ABUJA	ABUJA		2,000,000
	10 FLASH FOR DIGITAL PHOTO CAMERA D90	ABUJA	ABUJA		7,000,000
	3 UNITS OF SONY FLAT SCREEN PREVIEWING TELEVISION	ABUJA	ABUJA		1,080,000
	PURCHASE OF 1UNIT OF HDX90 EQUIPMENT FOR TRANSFERING OF CAMERA TAPES TO DVD AND CD	ABUJA	ABUJA		3,920,000
	PURCHASE OF 1 NO TOYOTA HILUX DOUBLE CABIN FOR ASSESEMENT OF ONGOING ROAD CONTRUCTION AND REPORTING TO THE POPULACE	ABUJA	ABUJA		6,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**95,500,000**
	ON-GOING PROJECTS				**95,500,000**
	ESTABLISHMENT OF BUDGET DATA SOFTWARE FOR ANALYSIS OF BUDGETARY ALLOCATION	FCT	ABUJA		35,000,000
	ACCOUNTS DATA BASE MGT SOFTWARE FOR E-PAYMENT EXPENDITURE/OTHER RETURNS (GIFMIS)	FCT	ABUJA		49,000,000
	PURCHASE AND INSTALLATION OF NETWORK ANTI - VIRUS SOFTWARE FOR HQTRS. BUILDING	FCT	N/A		5,000,000
	INSTALLATION OF E-LAW LIBRARY (INCLUDINGFURNISHING AND TRAINING OF STAFF	NC	FCT		5,000,000
	PURCHASE OF COMPUTER SOFTWARE, HARDWARES AND PERIPHERALS	NC	FCT		1,500,000
23050103	**MONITORING AND EVALUATION**				**117,350,000**
	ON-GOING PROJECTS				**117,350,000**
	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION OF REPORTS	ALL	ALL STATES		15,350,000
	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVERHEAD COST AND INTERNALLY GENERATED REVENUE UTILISATION IN 36 FIELD OFFICES	ALL	ALL STATES		15,000,000
	SIVAN DESIGN ONLINE ANALYTIC CONTRACT MONITORING AND MANAGEMENT SYSTEM	FCT	N/A		45,000,000
	PROCUREMENT MONITORING COMPLIANCE AND EVALUATION OF ROAD PROJECTS IN THE 36 STATES AND FCT	ALL	ALL		20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES AND TENDER JOURNALS FOR PROCUREMENT OF CAPITAL PROJECT	ABUJA	FCT		20,000,000
	PROVISION OF MONITORING AND EVALUATION EQUIPMENTS (I)2 NOS DIGITAL CAMERA WITH ACCESSORIES (II)2 NOS PROJECTOR SCREEN WITH ACCESSORIES (III)2 NOS CAM CORDER CAMERA WITH TRIPOD AND ACCESSORIES	FCT	N/A		2,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0234005001	**COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**	
02101	**PERSONNEL COST**	**171,600,493**
21010101	CONSOLIDATED SALARY	152,533,772
21020201	NHIS	7,626,689
21020202	CONTRIBUTORY PENSION	11,440,033
02201	**OVERHEAD COST**	**18,085,726**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,726
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020703	LEGAL SERVICES	350,000
22021001	REFRESHMENT & MEALS	800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**200,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	145,000,000
23010106	PURCHASE OF VANS	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	15,440,000
23010114	PURCHASE OF COMPUTER PRINTERS	850,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010117	PURCHASE OF SHREDDING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,060,000
	TOTAL PERSONNEL	**171,600,493**
	TOTAL OVERHEAD	**18,085,726**
	TOTAL RECURRENT	**189,686,219**
	TOTAL CAPITAL	**200,000,000**
	TOTAL ALLOCATION	**389,686,219**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF WORKS				
MINISTRY'S CODE:					
NAME OF INSTIT	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)				
INSTITUTION'S C	0234005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**145,000,000**
	ON-GOING PROJECTS				**100,000,000**
	CONSTRUCTION OF OFFICE BUILDING	NORTH - CENTRAL	FCT	AMAC	100,000,000
	NEW PROJECTS				**45,000,000**
	CONSTRUCTION OF ZONZL OFFICE BUILDOGS	SOUTH - EAST	ENUGU	ENUGU	45,000,000
23010106	**PURCHASE OF VANS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PURCHASE OF PROJECT VEHICLES FOR ERM AND SITSIE	NORTH - CENTRAL	FCT	AMAC	20,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	3 NOS EXECUTIVE TABLES IN CHERRY LAMINATION FINISH WITH CHAIR	NORTH - CENTRAL	FCT	AMAC	1,950,000
	10 NOS 5FT OFFICE TABLE IN CHERRY LAMINATION FINISH WITH COMFORTABLE CHAIRS	NORTH - CENTRAL	FCT	AMAC	1,900,000
	8 NOS 4FT TABLE IN CHERRY LAMINATION FINISH WITH COMFORTABLE CHAIRS	NORTH - CENTRAL	FCT	AMAC	1,200,000
	130sq. Mtrs. VERTICAL WINDOWBLINDS IN PVC WHITE COLOUR	NORTH - CENTRAL	FCT	AMAC	780,000
	30 NOS STANDARD SIZE OFFICE BOOK SHELVES IN HALF GLASS IN CHERRY LAMINATION FINISH	NORTH - CENTRAL	FCT	AMAC	4,800,000
	30 NOS SINGLE VISITORS CHAIRS WITH CHROME LEGS AND IN LEATHER FINISH	NORTH - CENTRAL	FCT	AMAC	2,100,000
	7 NOS DRAWER FILING CABINETS	NORTH - CENTRAL	FCT	AMAC	670,000
	1 SET OF EXECUTIVE SETTEE IN LEATHER FINISH, CENTRAL TABLE, 3 SIDE TOOLS	NORTH - CENTRAL	FCT	AMAC	1,600,000
23010113	**PURCHASE OF COMPUTERS**				**15,440,000**
	ON-GOING PROJECTS				**15,440,000**
	20 NOS DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - CENTRAL	FCT	AMAC	5,600,000
	3 NOS DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - WEST	LAGOS	IKOYI	840,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - WEST	OYO	IBADAN	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - WEST	ONDO	AKURE	280,000
	2 NOS DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - SOUTH	RIVERS	PORT HARCOURT	560,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - SOUTH	DELTA	WARRI	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - SOUTH	EDO	BENIN	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - EAST	IMO	OWERR	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - EAST	EBONYI	ABAKALIKI	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - EAST	ENUGU	ENUGU	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	SOUTH - SOUTH	CROSS RIVER	CALABAR	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - CENTRAL	BENUE	MAKURDI	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - CENTRAL	KOGI	LOKOJA	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - CENTRAL	KWARA	IIORIN	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - WEST	SOKOTO	SOKOTO	280,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - EAST	BORNO	MAIDUGURI	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - EAST	ADAMAWA	YOLA	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - CENTRAL	PLATEAU	JOS	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - WEST	Kaduna	KADUNA	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - WEST	KANO	KANO	280,000
	1 NO DESKTOP COMPUTERS, HP INTEL PENTIUM, DUAL CORE, 320 GB HDD, 4GB RAM, 17" SCREEN, 3.0GHz PROCESSOR, UPS 1.5 KV, 1 YR. ANTIVIRUS + WINDOW 7.	NORTH - EAST	BAUCHI	BAUCHI	280,000
	10 NOS HP DV 6000 LAPTOP, 500GB INTEL CORE 13, 3.0GB RAM, GHz PROCESSOR, FINGER PRINT 16.6" SCREEN, WINDOW 7, CARRYING CASE, 1 YEAR ANTI VIRUS + MICROSOFT SOFTWARE	NORTH - CENTRAL	FCT	AMAC	3,400,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**850,000**
	ON-GOING PROJECTS				**850,000**
	5 NOS HP PRINTERS	NORTH - CENTRAL	FCT	AMAC	850,000
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	2NOS A5064 PHOTOCOPYING MACHINE	NORTH - CENTRAL	FCT	AMAC	2,000,000
23010117	**PURCHASE OF SHREDDING MACHINES**				**400,000**
	ON-GOING PROJECTS				**400,000**
	10 NOS SHREDDING MACHINES	NORTH - CENTRAL	FCT	AMAC	400,000
23010118	**PURCHASE OF SCANNERS**				**250,000**
	ON-GOING PROJECTS				**250,000**
	5 NOS HP SCANNERS	NORTH - CENTRAL	FCT	AMAC	250,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**1,060,000**
	ON-GOING PROJECTS				**1,060,000**
	2 NOS MULTIMEDIA PROJECTOR AND MAVEABLE SCREEN	NORTH - CENTRAL	FCT	AMAC	1,060,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0234004001	FEDERAL ROAD MAINTENANCE AGENCY	
02101	PERSONNEL COST	1,524,121,280
21010101	CONSOLIDATED SALARY	1,354,774,471
21020201	NHIS	67,738,724
21020202	CONTRIBUTORY PENSION	101,608,085
02201	OVERHEAD COST	23,694,937,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	10,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	35,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	23,500,000,000
22020501	LOCAL TRAINING	5000000
22020502	INTERNATIONAL TRAINING	10,000,000
22020601	SECURITY SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	527,586
22020902	INSURANCE PREMIUM	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	11,000,000
03101	TOTAL CAPITAL EXPENDITURE	9,502,071,961
23010107	PURCHASE OF TRUCKS	30,220,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	680,615,413
23030113	REHABILITATION / REPAIRS - ROADS	8,358,741,970
23050101	RESEARCH AND DEVELOPMENT	432,494,578
	TOTAL PERSONNEL	1,524,121,280

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL OVERHEAD	23,694,937,586
	TOTAL RECURRENT	25,219,058,866
	TOTAL CAPITAL	9,502,071,961
	TOTAL ALLOCATION	34,721,130,827

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF WORKS				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL ROAD MAINTENANCE AGENCY				
INSTITUTION'S CODE:	0234004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	**PURCHASE OF TRUCKS**				**30,220,000**
	ON-GOING PROJECTS				**30,220,000**
	PROCUREMENT OF SPAREPARTS FOR FP5 POTHOLE PATCHER	ALL STATE	ALL STATE		30,220,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**680,615,413**
	ON-GOING PROJECTS				**680,615,413**
	CONSTRUCTION OF ANAMBRA STATE FIELD HEADQUATERS AWKA	SE	ANAMBRA		55,457,123
	CONSTRUCTION OF NASSARAWA STATE FIELD HEADQUATERS LAFIA	NC	NASARAWA		48,011,011
	CONSTRUCTION OF ZAMFARA STATE FIELD HEADQUATERS GUSAU	NW	ZAMFARA		61,071,438
	CONSTRUCTION OF EKITTI STATE FIELD HEADQUATERS ADO-EKITI	SW	EKITI		51,035,457
	CONSTRUCTION OF ONDO STATE FIELD HEADQUATERS AKURE	SW	ONDO		36,341,956
	CONSTRUCTION OF TARABA STATE FIELD HEADQUATERS TARABA	NE	TARABA		46,194,178
	CONSTRUCTION OF BAYELSA FIELD HEADQUARTERS, YENAGOA STATE	SS	BAYELSA		180,000,000
	CONSTRUCTION OF KADUNA FIELD HEADQUARTERS, KADUNA STATE	NW	KADUNA		180,000,000
	FENCING OF VEHICLE PARKS AT TAFA LGA (LHS), KADUNA STATE	NW	KADUNA		10,193,305
	FENCING OF VEHICLE PARKS AT TAFA LGA (RHS), KADUNA STATE	NW	KADUNA		10,230,539
	FENCING OF VEHICLE PARKS AT MARRARABA -JOS, KADUNA STATE	NW	KADUNA		2,080,406
23030113	**REHABILITATION / REPAIRS - ROADS**				**8,358,741,970**
	ON-GOING PROJECTS				**8,358,741,970**
	REPAIRS OF FAILED SECTION OF ILUKE-ABUGI ROAD IN KOGI STATE	NC	KOGI		226,667,081
	PATCHING OF POTHOLES AND REPAIRS OF FAILED SECTIONS ALONG ODUGBO-DEKINA-AYANGBA ROAD IN KOGI STATE	NC	KOGI		58,993,246
	PATCHING OF POTHOLES AND REPAIRS OF FAILED SECTIONS OF LAFIA-DOMA-LGA SEC SKILL ACQUISITION CENTRE IN NASARAWA STATE	NC	NASARAWA		115,640,124
	SPECIAL REPAIR OF SPECIFIED SECTIONS OF KOTANGORA-PIZHI (MAKERA) ROAD SECTION I IN NIGER STATE	NC	NIGER		108,825,090
	SPECIAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF ALIADE-MAKURDI-LAFIA ROAD	NC	BENUE		440,747,994
	SPECIAL REPAIRS OF CRITICAL FAILED SECTION OF OTUKPO-ALIADE-GBOKO ROAD	NC	BENUE		544,842,451

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SPECIAL REPAIRS/PAVEMENT STRENGHTENING HAIPANG - KASSA PANYAM-PANKSHIN-LANGTANG YELWA ROAD	NC	PLATEAU		119,005,127
	SPECIAL REPAIRS OF CRITICAL FAILED SECTION OF ZING - MARARABA PANTISAN ROAD	NC	TARABA		307,912,410
	REPAIR OF POTHOLES/FAILED SECTION OF BIU-GOMBI RD IN ADAMAWA STATE BORNO STATE SECTION	NC	NASARAWA/KADUNA		13,381,879
	REPAIRS OF POTHOLES/ FAILED SECTIONS OF GOMBE - DUKKU - DARAZO ROAD	NE	GOMBE		488,654,665
	REPAIR OF POTHOLES/FAILED SECTION OF BIU-GOMBI RD IN ADAMAWA STATE BORNO STATE SECTION	NE	BORNO		52,254,795
	GENERAL MAINTENANCE REPAIRS OF ARGUNGUN-BIU ROAD IN KEBBI STATE.	NE	YOBE		205,444,582
	GENERAL MAINTENANCE REPAIRS OF ARGUNGUN-BIU ROAD IN KEBBI STATE.	NW	KEBBI		68,347,448
	SPECIAL REPAIRS OF FAILED SECTIONS ALONG FUNTUA - BIRNIN GWARI ROAD IN KADUNA/ KATSINA STATES	NW	KADUNA		351,105,785
	REPAIRS OF CRITICAL FAILED SECTIONS ALONG KAFIN MAIYAKI - TUDUN WADA - SAMINAKA ROAD IN KANO STATES	NW	KANO		491,105,785
	REPAIRS OF FAILED SECTION AND REINSTATEMENT OF SHOULDER ALONG KANO - KATSINA ROAD (KANO S/B TO GIDAN MUTUM DAYA) IN KANO STATE	NW	KANO		136,225,901
	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS ALONG SOKOTO - JEGA ROAD IN SOKOTO STATE	NW	SOKOTO		363,214,459
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF 9TH MILE - OBULLO AFOR - BENUE STATE BORDER (OTUKPO JUNCTION) ROAD IN ENUGU STATE	SE	ENUGU		50,482,078
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF UMUAHIA – ARIAM – IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATE	SE	ABIA/AKWA IBOM		330,719,626
	SPECIAL REPAIRS/PAVEMENT STRENGHTENING OF BENDE - OHAFIA - AROCHUKWU ROAD	SE	ABIA		147,661,218
	REPAIRS OF POTHOLES/ FAILED SECTIONS OF UMUAHIA – BENDE ROAD	SE	IMO		58,224,622
	SPECIAL REPAIRS OF CRITICAL FAILED SECTION OF YAHE – ABAKALIKI – NKALAGU – ENUGU ROAD	SE	ABIA		255,211,946
	SPECIAL REPAIRS OF CITICAL FAILED SECTIONS OF OKPOSI – NARA – ENUGU STATE BORDER ROAD	SE	EBONYI		176,686,499
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING (OVERLAY) OF OWERRI – ORLU – AKOKWA – AWKA ROAD IN IMO/ANAMBRA STATE	SE	EBONYI		301,330,741

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GENERAL MAINTENANCE REPAIRS OF YENAGOA – IMIRINGI – OLOIBIRI ROAD IN BAYELSA STATE	SE	IMO/ANAMBRA		151,783,027
	GENERAL MAINTENANCE REPAIRS OF YENAGOA – IMIRINGI – OLOIBIRI ROAD IN BAYELSA STATE	SS	BAYELSA		2,441,774
	MAINTENANCE OF OLD ITU ROAD MBONG - NDIYA - IBAIAKU AXIS IKOT EKPENE ROAD IN AKWA IBOM STATE	SS	AKWA IBOM		51,329,575
	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS OF EFFURUM ROUNDABOUT - WARRI OLD PORT HARCOURT-WARRI TOWNSHIP ROAD	SS	DELTA		167,743,563
	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS OF IRRUEKPEN - UZEBBA ROAD	SS	EDO		115,306,182
	GENERAL REPAIRS AND PAVEMENT STRENGTHENING OF OGOJA - OBUDU ROAD IN CROSS RIVER STATE	SS	CROSS RIVER		223,756,931
	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS OF MBIAMA – YENAGOA ROAD IN BAYELSA STATE	SOUTH - SOUTH	BAYELSA		178,920,890
	GENERAL MAINTENANCE REPAIRS OF BENIN BYE PASS ROAD IN EDO STATE	SOUTH - SOUTH	EDO		727,228
	ABRAKA - AGBOR - UROMI ROAD IN DELTA/EDO STATE	SOUTH - SOUTH	EDO /DELTA		243,000,000
	ASABA- KWALE-UGHELI	SOUTH - SOUTH	DELTA		14,000,000
	GENERAL MAINTENANCE REPAIRS OF AKURE - ADO EKITI - OMUARAN ROAD IN EKITI STATE	SOUTH - WEST	EKITI/KWARA		83,586,874
	IBADAN-OYO ROAD ON OYO STATE	SOUTH - WEST	OYO		359,905,034
	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS ILESHA - AKURE ROAD IN OSUN/ONDO STATES	SOUTH - WEST	OSUN		45,628,551
	PATCHING OF POTHOLES AND REPAIRS OF FAILED SECTIONS OF OYO - ISEYIN - OKEHO - WASINMI ROAD IN OYO STATE	SOUTH - WEST	OYO		75,540,026
	REHABILITATION OF SAPELE-AGBOR RAODS	SOUTH - SOUTH	DELTA		750,000,000
	PATCHING OF POTHOLES AND SPECIAL REPAIRS OF CRITICALLY FAILED SECTIONS OF ABEOKUTA TOWNSHIP ROADS IN OGUN STATE	SS	OGUN		352,386,765
	REHABILITATION OF NKWO - UGWULANGWU - OKPOSI ROAD, EBONYI STATE				40,000,000
	MAJOR REPAIRS OF KWALE - EBEDEI - UMUTU ROAD, DELTA STATE				90,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**432,494,578**
	ON-GOING PROJECTS				**432,494,578**
	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 STATE	ALL STATE		160,641,107
	PROCUREMENT AND INSTALLATION OF SATELLITE VIDEO AND ROAD SURFACE MORNITORING SOFTWARE FOR THE AGENCY.	ALL STATE	ALL STATE		100,462,041
	PROCUREMENT AND INSTALLATION OF HP SERVERS, HP LAPTOPS AND OTHER EQUIPMENT FOR THE AGENCY.	ALL STATE	ALL STATE		30,332,094
	PROVISION AND INSTALLATION OF CISCO EQUIPMENT FOR THE AGENCY	ALL STATE	ALL STATE		20,139,591
	PROCUREMENT AND INSTALLATION OF UPS FOR THE AGENCY	ALL STATE	ALL STATE		4,050,397
	MAINTENANCE REPAIRS OF ELECTRICAL INSTALLATIONS AND GENERATORS (INCLUDING FUELING) AT FERMA HEADQUARTERS AND ANNEX BUILDING ABUJA.	HQ	HQ		9,075,000
	REDESIGN OF THE AGENCY'S WEBSITE	NA	NA		5,027,000
	OUTPUT PERFORMANCE BASED/IVTC/WORLDBANK PROJECTS	ALL ZONES	ALL STATE		102,767,347

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0234003001	**FEDERAL SCHOOL OF SURVEY, OYO**	
02101	**PERSONNEL COST**	**671,692,049**
21010101	CONSOLIDATED SALARY	597,059,599
21020201	NHIS	29,852,980
21020202	CONTRIBUTORY PENSION	44,779,470
02201	**OVERHEAD COST**	**51,361,283**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,500,000
22020201	ELECTRICITY CHARGES	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020803	PLANT / GENERATOR FUEL COST	8,361,283
03101	**TOTAL CAPITAL EXPENDITURE**	**236,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	47,000,000
23030113	REHABILITATION / REPAIRS - ROADS	41,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	**671,692,049**
	TOTAL OVERHEAD	**51,361,283**
	TOTAL RECURRENT	**723,053,332**
	TOTAL CAPITAL	**236,000,000**
	TOTAL ALLOCATION	**959,053,332**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF WORKS**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL SCHOOL OF SURVEY, OYO**				
INSTITUTION'S CODE:	**0234003001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**48,000,000**
	ON-GOING PROJECTS				**48,000,000**
	COMPLETION OF 1000 SEATER OF LECTURE THEATER PLUS EQUIPING OF THE LECTURE THEATRE-GANG SEATS AIR CONDITION, CEILING FAN, MODERN DIGITAL PUBLIC ADDRESS SYSTEM	SOUTH - WEST	OYO		48,000,000
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**47,000,000**
	ON-GOING PROJECTS				**47,000,000**
	RENOVATION OF CLASSROOM (3 BLOCKS)	SOUTH - WEST	OYO		27,000,000
	RENOVATION OF COMPUTER CENTRES	SOUTH - WEST	OYO		20,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**41,000,000**
	ON-GOING PROJECTS				**41,000,000**
	REHABILITATION OF THE EXISTING ROAD NETWORKS	SOUTH - WEST	OYO		41,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	PURCHASE OF SURVEY/GIS HAND EQUIPMENT	SOUTH - WEST	OYO		50,000,000
	REHABILITATION OF STAFF QUARTERS (4)	SOUTH - WEST	OYO		25,000,000
	CONSULTANCY SERVICES ON LECTURE THEATRE	SOUTH - WEST	OYO		25,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0234002001	**OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**	
02101	**PERSONNEL COST**	**789,212,652**
21010101	CONSOLIDATED SALARY	701,522,357
21020201	NHIS	35,076,118
21020202	CONTRIBUTORY PENSION	52,614,177
02201	**OVERHEAD COST**	**124,967,326**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,700,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	700,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	137,326
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020501	LOCAL TRAINING	13,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	8,400,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	30,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**4,175,930,127**
23010113	PURCHASE OF COMPUTERS	4,994,545
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,697,140
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,662,468
23050101	RESEARCH AND DEVELOPMENT	3,966,679,624
23050102	COMPUTER SOFTWARE ACQUISITION	23,545,711
23050103	MONITORING AND EVALUATION	77,350,639

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	789,212,652
	TOTAL OVERHEAD	124,967,326
	TOTAL RECURRENT	914,179,978
	TOTAL CAPITAL	4,175,930,127
	TOTAL ALLOCATION	5,090,110,105

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: MINISTRY OF WORKS					
MINISTRY'S CODE:					
NAME OF INSTIT	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION				
INSTITUTION'S C	0234002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**4,994,545**
	ON-GOING PROJECTS				**4,994,545**
	ACQUISITION OF I.T EQUIPMENT	FCT	FCT		4,994,545
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**15,697,140**
	ON-GOING PROJECTS				**15,697,140**
	ESTABLISHMENT /EQUIPMENT OF LAW LIBRARY & PURCHASE OF LEGAL BOOBS & ACCESSORIES	FCT	FCT		15,697,140
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**87,662,468**
	ON-GOING PROJECTS				**87,662,468**
	PROCUREMENT AND INSTALLATION OF 2NOS OTIS LIFT	FCT	FCT		28,540,256
	INSURANCE OF OSGOF HEADQUARTERS BUILDING	FCT	FCT		10,702,596
	ACQUISITION OF MATERIALS FOR ZONAL/LIAISON OFFICES AND HEADQRS	ALL ZONES	ALL ZONES		48,419,616
23050101	**RESEARCH AND DEVELOPMENT**				**3,966,679,624**
	ON-GOING PROJECTS				**3,966,679,624**
	SURVEY/FIELD ASSESSMENT OF BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROON INTERNATIONAL BOUNDARY.	N/E, S/E	BORNO		51,865,850
	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES (1) NIGERIA/BENIN (2) NIGERIA/NIGER (3) NIGERIA/CAMEROON (4) NIGERIA/CHAD	S/W	LAGOS		54,120,887
	VISTA CLEARING OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	S/W	KEBBI		20,295,332
	VISTA CLEARING OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	N/W	LAGOS		20,295,332
	PILLAR CONSTRUCTION OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	N/W	KEBBI		24,805,406
	PILLAR CONSTRUCTION OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	N/E	YOBE, JIGAWA, B/KEBBI, SOKOTO, KATSINA, BORNO		24,805,406
	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (88 INTERSTATE BOUNDARIES)	ALL STATES	ALL STATES		28,013,491
	CLEARING OF INTERSTATE BOUNDARY LINES (6 METRES WIDE, 5 KM - 600 KM LONG) 88 INTERSTATE BOUNDARIES.	ALL STATES	ALL STATES		56,186,393
	REPLACEMENT OF PILLARS ALONG BOUNDARIES (88 INTERSTATE BOUNDARIES)	ALL STATES	ALL STATES		99,501,067
	TRACING OF BOUNDARIES IN THE FIELD USING LEGAL INSTRUMENT.	ALL STATES	LAGOS, CROSS RIVER		51,006,975
	MAINTENANCE OF INTERNATIONAL BOUNDARY DEMARCATION & MANAGEMENT	S/W, S/S	S/W, S/S STATES		29,315,480

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: MINISTRY OF WORKS					
MINISTRY'S CODE:					
NAME OF INSTIT	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION				
INSTITUTION'S C	0234002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	MAPPING AT 1:25,000	NATIONWIDE	NATIONWIDE		570,805,110
	MAP REVISION OF 1:50,000 TOPO COVERING NIGERIA	NATIONWIDE	NATIONWIDE		60,596,970
	UPGRADING & MAINTENANCE OF 7 LITHO MACHINES & 8 NO.DIGITAL MACHINES.	FCT	FCT		31,487,256
	UPGRADING OF THE CONVERTED 1:50,000 TOPO MAPS	FCT	FCT		63,393,665
	TOPOGRAPHIC MAPPING OF NIGERIA @ 1:100,000 & 1:125,000	ALL ZONES	VARIOUS		49,025,648
	ELECTRONIC NATIONAL ATLAS	VARIOUS	VARIOUS		42,112,460
	UPDATING OF ABUJA DIGITAL STREET GUIDE AND ITS SATELLITE TOWNS	VARIOUS	VARIOUS		20,755,232
	DIGITAL STREET GUIDE MAP FOR THIRTY SIX STATE CAPITALS	VARIOUS	VARIOUS		49,223,925
	INTERNATIONAL TRAVELS FOR FIG,AFREF ETC, MEETINGS AND NEGOTIATIONS WITH NEIGHBOURING COUNTRIES	VARIOUS	VARIOUS		26,677,153
	ESTABLISHMENT OF DIGITAL PRINTING PRESS AND ITS SUPPORT SERVICES	FCT	FCT		72,976,087
	PROCESSING OF ACQUIRED SATELLITE IMAGERIES FOR GEO-SPATIAL DATA	FCT	FCT		53,430,447
	THEMATIC MAPPING FOR TOURISM DEVELOPMENT	FCT	FCT		31,204,830
	ACQUISITION OF INFORTERRA/EIT MULTI-USER SATELITE IMAGERY MAP OF NIGERIA	FCT	FCT		1,115,227,548
	AFRICAN GEODETIC REFERENCE FRAME (AFREF): ESTABLISHMENT OF CONTINUOUS REFERENCE STATTION IN MAJOR CITIES	NATIONWIDE	NATIONWIDE		48,516,246
	CAPACITY BUILDING LOCAL AND INTERNATIONAL, AFREF, TRAINING ON GIS IN SOUTH AFRICA AND PROFESSIONAL TRAINING IN UK, USA	FCT	FCT		29,664,984
	PROCUREMENT OF GEODETIC EQUIPMENT	ALL STATES	ALL STATES		56,095,792
	CONSTRUCTION OF PRIMARY PILLARS	ALL STATES	ALL STATES		78,331,007
	GPS OBSERVATION OF CONTROLS	ALL STATES	ALL STATES		46,518,884
	FIELD AND SURVEY DIGITAL EQUIPMENT	ALL STATES	ALL STATES		18,566,268
	DETERMINATION OF GEOIDAL UNDULATION IN VARIOUS PARTS OF THE COUNTRY	ALL STATES	ALL STATES		39,000,081
	RECOVERY & MAINTENANCE OF SURVEY BEACONS	ALL STATES	ALL STATES		18,488,967
	DIGITAL EQUIPMENT MAINTENANCE/ OVERHAULING & DIGITAL CADASTRAL DATABASE SERVICING	ALL STATES	FCT		16,167,773
	PROCUREMENT OF SPECIAL SURVEYS EQUIPMENTS.	HQT ABUJA	FCT		93,588,125
	BUILDING & DEMARCATION OF ROAD RIGHT OF WAY (R.O.W) NATIONWIDE	ALL STATES	S/S, Lagos		55,292,476
	ESTABLISHMENT OF NATIONAL MEAN SEA LEVEL (MSL)	S/S, S/W	Lagos		27,857,107

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: MINISTRY OF WORKS					
MINISTRY'S CODE:					
NAME OF INSTIT	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION				
INSTITUTION'S C	0234002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	EXECUTION OF SPECIAL SURVEY PROJECTS	ALL STATES	All States		27,857,107
	AS-BUILT SURVEY AND DEMARCATION OF R.O.W OF RAILROADS NATIONWIDE	ALL STATES	All States		39,975,552
	SURVEY FOR COASTLINE ENCROACHMENT MONITORING	LITTORAL STATES	BAYELSA, ONDO, LAGOS, AKWA IBOM, CROSS		4,607,706
	SURVEY FOR GULLY EROSION CONTROL AND DESERTIFICATION MONITORING	NW, NE & SE STATES	SOKOTO, NASARAWA, BORNO, YOBE		9,215,413
	TOWNSHIP MAPPING OF STATE CAPITALS	All ZONES	All ZONES		77,731,883
	PROVISION OF 2ND ORDER CADASTRAL CONTROLS FOR TOWNSHIP MAPPING	All ZONES	All ZONES		23,014,719
	PILOT SCHEME DIGITAL CADASTRAL MAPPING OF NIGERIA	All ZONES	All ZONES		13,531,078
	CADASTRAL ATLAS OF CITIES IN NIGERIA (PILOT SCHEME)	All ZONES	All ZONES		11,043,866
	UTITLITY MAPPING OF NIGERIA (PILOT ON BOREHOLES)	All ZONES	All ZONES		17,379,731
	DIGITIZATION OF ZONAL OFFICES SURVEY ARCHIVES	All ZONES	N/A		17,837,660
	ACQUISITION OF DIGITAL WORKSTATIONS AND OTHER ACCESSORIES	FCT	FCT		39,242,851
	PURCHASE OF 2NOS. VEHICLES FOR PROJECT MONITORING TO ENSURE COMPLIANCE	FCT	N/A		14,270,128
	SEMINARS, CONSULTATIONS AND MEETINGS WITH DIFFERENT SECTORS ON SURVEY COORDINATION ISSUES.	,,	N/A		14,270,128
	REVIEW/UPDATING OF THE SURVEY COORDINATION ACT OF 1962 AND ITS AMENDMENTS IN LINE WITH CURRENT TECHNOLOGICAL REALITIES IN THE PROFESSION	FCT	N/A		10,702,596
	ESTABLISHMENT OF REGISTRY OF STAKEHOLDERS IN GEO-SPATIAL DATA ACQUISITION	FCT	N/A		13,517,870
	MONITORING OF THE PROJECTS OF THE VARIOUS SECTORS SUCH AS MULTINATIONAL OIL COMPANIES, NDDC, PHCN, MINISTRY OF AGRICULTURE, MINES AND STEEL, FEDERAL HIGHWAY, MINISTRY OF ENVIRONMENT, PUBLIC PARKS AND GARDENS, MINISTRY OF AVIATION, INLAND WATERWAY ETC FOR COMPLIANCE WITH THE PROVISIONS OF THE SURVEY COORDINATION ACT AS IT RELATES TO COUNTER-NOTICE.	NATIONWIDE	N/A		17,837,660

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: MINISTRY OF WORKS					
MINISTRY'S CODE:					
NAME OF INSTIT	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION				
INSTITUTION'S C	0234002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PRODUCTION AND UPDATING OF PERIODICALS, TECHNICAL MANUALS, SPECIFICATIONS AND INSTRUCTIONS	FCT	N/A		10,702,596
	UPGRADING INFRASTRUCTURES FOR MAP DEPOTS IN ZONAL OFFICES	NATIONWIDE	N/A		10,702,596
	MONITORING, COORDINATION AND SUPERVISION OF ALL FIELD OPERATIONS OF THE ZONES	,,	N/A		26,053,894
	RELATING AND INTERFACING WITH SURVEY ORDINANCE OF UK AND OTHER RELEVANT SURVEY INSTITUTIONS	,,	N/A		16,756,190
	QUALITY CONTROL OF RELATED ACTIVITIES IN THE VARIOUS SECTORS OF ECONOMY AFFECTED BY THE COORDINATION ACT	,,	N/A		17,837,660
	ADJUSTMENT OF NIGERIA CONTROL NETWORK	NationWide	Nationwide		10,799,149
	ACQUISITION OF DATA-BASE HIGH PERFORMANCE SERVER/UPGRADES	FCT	FCT		71,943,690
	CREATION AND MAINTENANCE OF NATIONAL GEO-SPATIAL REPOSITORY FOR ALL GEOSPATIAL INFORMATION GENERATED BY THE VARIOUS DEPARTMENTS IN OSGOF	FCT	FCT		57,817,920
	MAINTENANCE OF SURVEY CO-ORDINATION AND ADVISORY BOARD ON SURVEY TRAINING SECRETARY	FCT	FCT		24,837,660
	MONITORING OF DEPARTMENTAL PROJECTS	NATIONWIDE	NATIONWIDE		30,815,839
	COLLABORATION ON SCIENTIFIC AND SKILL EXCHANGE PROGRAM	FCT	FCT		17,837,660
	DEVELOPING OF STOCK VERIFICATION DATABASE SYSTEM FOR SIX (6) ZONAL OFFICES	FCT	FCT		7,135,064
	ADVERTISERMENT OF CAPITAL PROJECTS OF 10MILLION AND ABOVE IN LINE WITH DUE PROCESS REQUIRMENTS.	FCT	FCT		21,405,192
	HIGH DEFINITION CAMERA	FCT	FCT		3,140,519
	PRODUCTION AND DISTRIBUTION OF OSGOF'S NEWS BULLETIN.	FCT	FCT		5,351,298
	MEDIA AWARENESS CAMPAIGN ON THE ROLES OF SURVEYING AND MAPPING IN ACHIEVING VISION 20:2020	FCT	FCT		2,210,778
	PURCHASE OF INVESTIGATIVE /SECURITY DOCUMENT MATERIALS	FCT	FCT		713,506
	PURCHASE OF 3NO PUBLIC ADDRESS SYSTEMS FOR THREE ZONAL OFFICES	FCT	FCT		713,506
	INAUGURATION OF ACTU SUB UNITS IN 6 ZONAL OFFICES	FCT	FCT		1,427,013
	OSGOF QUARTERLY MAGAZINE PUBLICATION FOR STAFF	FCT	FCT		2,854,026
	TECHNICAL SUPPORT FOR VERIFICATION OF SURVEY PROJECTS	FCT	FCT		10,270,128
	PREPAYMENT VERIFICATION OF EXECUTED PROJECTS	FCT	FCT		19,264,673

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: MINISTRY OF WORKS					
MINISTRY'S CODE:					
NAME OF INSTIT	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION				
INSTITUTION'S C	0234002001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
	SENSITIZATION ON PRUDENT BUDGET IMPLEMENTATION	FCT	FCT		11,135,064
	LEGAL CONSULTANCY & SOFTWARE TRAINING	FCT	FCT		5,708,051
	CAPITAL ANALYSIS SOFTWARE AND CONSULTANT TRAINING	FCT	FCT		13,251,230
	ACCOUNTS DATA BASE MANAGEMENT SOFTWARE FOR E-PAYMENT , EXPENDITURE AND OTHER RETURNS	FCT	FCT		5,708,051
	ESTABLISHMENT OF ACCOUNTS VOUCHERS ARCHIVES	FCT	FCT		21,418,634
	ESTABLISHMENT OF MTB SECRETARIAT	FCT	FCT		4,994,545
	ESTABLISHMENT OF E-REGISTRY AND COMPUTARIZATION	FCT	FCT		6,621,884
	INFORMATION NETWORKING BETWEEN FINANCE, ADMIN AND FEDERAL AUDIT				4,281,018
23050102	**COMPUTER SOFTWARE ACQUISITION**				**23,545,711**
	ON-GOING PROJECTS				**23,545,711**
	PROCUREMENT, INSTALLATION AND UPDATE OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DELIGENCE DATA.	FCT	FCT		3,567,532
	CUSTOMISED AUDIT SOFTWARE IN E-PAYMENT ENVIRONMENT	FCT	FCT		3,567,532
	INTERGRATION OF HR SOFTWARE WITH PAYROLL SOFTWARE AND CONNECTING HR AND PAYROLL SOFTWARE TO THE INTERNAL/FEDERAL AUDIT THROUGH THE LOCAL AREA NETWORK	FCT	FCT		10,702,596
	LEGAL CONSULTANCY & SOFTWARE TRAINING	FCT	FCT		5,708,051
23050103	**MONITORING AND EVALUATION**				**77,350,639**
	ON-GOING PROJECTS				**77,350,639**
	CAPITAL PROJECT IMPLEMENTATION, MONITORING AND EVALUATION	FCT	FCT		7,135,064
	CONSULTANCY SERVICES FOR THE EVALUATION OF TECHNICAL PROJECTS	FCT	FCT		17,837,660
	CONSULTANCY SERVICES FOR THE MONITORING OF 0N-GOING CAPITAL PROJECTS.	FCT	FCT		3,567,532
	CAPITAL PROJECT MONITORING	ALL STATES	ALL STATES		10,702,596
	CAPITAL PROJECT MONITORING/VERIFICATION	FCT	FCT		38,107,787

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0234006001	**SURVEY COUNCIL OF NIGERIA**	
02101	**PERSONNEL COST**	**54,075,046**
21010101	CONSOLIDATED SALARY	48,066,708
21020201	NHIS	2,403,335
21020202	CONTRIBUTORY PENSION	3,605,003
02201	**OVERHEAD COST**	**27,937,715**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,407,500
22020201	ELECTRICITY CHARGES	375,000
22020202	TELEPHONE CHARGES	1,620,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,477,950
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,765
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,504,000
22020803	PLANT / GENERATOR FUEL COST	675,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	202,500
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,750,000
22021006	POSTAGES & COURIER SERVICES	2,005,000
03101	**TOTAL CAPITAL EXPENDITURE**	**300,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	68,613,375
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,099,255
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,211,105
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	72,076,265
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	**54,075,046**
	TOTAL OVERHEAD	**27,937,715**
	TOTAL RECURRENT	**82,012,761**
	TOTAL CAPITAL	**300,000,000**
	TOTAL ALLOCATION	**382,012,761**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF WORKS				
MINISTRY'S CODE:					
NAME OF INSTIT	SURVEY COUNCIL OF NIGERIA				
INSTITUTION'S C	0234006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**68,613,375**
	ON-GOING PROJECTS				**68,613,375**
	ESTABLISHMENT OF SURCON STATE OFFICES				20,000,000
	ESTABLISHMENT OF SURCON STATE OFFICE IN ENUGU	SOUTH - EAST	ENUGU	ENUGU	20,000,000
	ESTABLISHMENT OF SURCON STATE OFFICE IN PORT-HARCOURT	SOUTH - SOUTH	RIVERS	PORT-HARCOURT	28,613,375
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**50,099,255**
	ON-GOING PROJECTS				**50,099,255**
	FURNISHING OF NEW OFFICE COMPLEX				20,099,255
	FURNISHING OF NEW OFFICE COMPLEX IN ZONAL OFFICES (6) SIX OFFICES IN NC, NE,NW, SS, SE,SW	SOUTH - EAST	ENUGU	ENUGU	30,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**49,211,105**
	ON-GOING PROJECTS				**49,211,105**
	DEVELOPMENT OF SURVEYING ACTIVITIES IN TERTIARY INSTITUTION	NORTH - CENTRAL	FCT	ABUJA	9,211,105
	PURCHASE OF DIGITIZERS SURVEY EQUIPMENT, FOR DONATION TO ACCREDITED TRAINING INSTITUTIONS IN ALL ZONES	NORTH - CENTRAL	KADUNA	KADUNA	40,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	PURCHASE OF LIBRARY EQUIPMENTS AND UPDATE OF SURVEYING BOOKS,	NORTH - CENTRAL	FCT	Abuja	25,000,000
	SOUTH- WEST ZONE	SOUTH - WEST	LAGOS	LAGOS	10,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,000,000**
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS IN ENUGU , OWERRI AND PORT-HARCOURT				10,000,000
	REPAIRS IN ENUGU	SOUTH - EAST	ENUGU	ENUGU	4,000,000
	REPAIRS IN OWERRI	SOUTH - EAST	IMO	Owerri	2,500,000
	REPAIRS IN PORT-HARCOURT	SOUTH - SOUTH	RIVERS	PORT-HARCOURT	3,500,000
23050101	**RESEARCH AND DEVELOPMENT**				**72,076,265**
	ON-GOING PROJECTS				**72,076,265**
	ORGANISATION OF WORKSHOPS, TRAINING, SEMINARS AND RETREATS	NORTH - CENTRAL	KADUNA	KADUNA	32,076,265
	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT	NORTH - CENTRAL	FCT	ABUJA	40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	REGULATING AND ENFORCEMENT OF SURVEY ACT IN ACCORDANCE WITH LAND REFORMS ACT AND TRANSFORMATION AGENDA	NORTH - CENTRAL	FCT	ABUJA	15,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	
03101	TOTAL CAPITAL EXPENDITURE	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,017,362
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,100,000
23050101	RESEARCH AND DEVELOPMENT	269,382,638
23050102	COMPUTER SOFTWARE ACQUISITION	10,500,000
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	300,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF WORKS				
MINISTRY'S CODE:					
NAME OF INSTITUTION	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY (RECTAS), ILE IFE				
INSTITUTION'S CODE:	0234001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,017,362
	ON-GOING PROJECTS				10,017,362
	E-LIBRARY SUBSCRIPTION AND STOCKING OF BOOKS	SW	OSUN		10,017,362
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				10,100,000
	ON-GOING PROJECTS				10,100,000
	COMPLETION OF RECREATION CENTRE	SOUTH - WEST	OSUN		10,100,000
23050101	RESEARCH AND DEVELOPMENT				269,382,638
	ON-GOING PROJECTS				269,382,638
	PROVISION OF DIGITAL EQUIPMENT AND FACILITIES FOR PHOTOGRAMETRY LABORATORY	SOUTH - WEST	OSUN		10,500,490
	INSTALLATION OF DIGITAL FACILITIES FOR GIS LABORATORY	SOUTH - WEST	OSUN		10,100,000
	INSTALLATION OF DIGITAL EQUIPMENT FOR CARTOGRAPHY LABORATORY	SOUTH - WEST	OSUN		10,150,000
	COMPLETION OF ADMINISTRATIVE BUILDING	SOUTH - WEST	OSUN		75,500,000
	COMPLETION OF INTERNATIONAL STUDENTS'HOSTEL (BLOCK "B")	SOUTH - WEST	OSUN		52,700,090
	EQUIPING OF AUDITORIUM AND LECTURE THEATRES	SOUTH - WEST	OSUN		10,722,058
	COMPLETION OF REHABILITATION OF INFRASTRUCTURAL FACILITIES (INTERNAL ROADS, BRIDGES, WATER, DRAINS & ELECTRICITY)	SOUTH - WEST	OSUN		10,560,000
	COMPLETION OF STAFF QUARTERS (BLOCK D BLOCK OF FLAT)	SOUTH - WEST	OSUN		12,350,000
	COMPLETION OF INTERNATIONAL GUEST HOUSE	SOUTH - WEST	OSUN		50,590,000
	COMPLETION OF LECTURE THEATRE	SOUTH - WEST	OSUN		20,210,000
	RENTING OF ABUJA LIAISON OFFICE	SOUTH - WEST	OSUN		6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,500,000
	ON-GOING PROJECTS				10,500,000
	ICT INSTALLATION SOFTWARE SUBSCRIPTION	SOUTH - WEST	OSUN		10,500,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF WATER RESOURCES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,071,815,330	432,987,084	**1,504,802,414**	25,936,910,815	**27,441,713,229**
0252037001	ANAMBRA/ IMO RBDA	464,161,638	69,652,538	**533,814,176**	7,015,377,629	**7,549,191,805**
252038001	BENIN/ OWENA RBDA	316,287,249	48,517,004	**364,804,253**	2,023,547,575	**2,388,351,828**
0252039001	CHAD BASIN RBDA	356,131,589	66,930,198	**423,061,787**	2,080,796,556	**2,503,858,343**
0252040001	CROSS RIVER RBDA	343,099,138	69,271,822	**412,370,960**	6,249,000,000	**6,661,370,960**
0252051001	GURARA WATER MANAGEMENT AUTHORITY	17,437,823	70,346,852	**87,784,675**	167,000,000	**254,784,675**
0252041001	HADEJIA-JAMAḶARE RBDA	392,002,606	53,037,247	**445,039,853**	5,127,607,552	**5,572,647,405**
0252042001	LOWER BENUE RBDA	311,818,910	49,183,926	**361,002,836**	4,777,200,000	**5,138,202,836**
0252043001	LOWER NIGER RBDA	519,742,477	66,419,289	**586,161,766**	4,201,950,000	**4,788,111,766**
0252044001	NIGER DELTA RBDA	519,025,500	77,714,503	**596,740,003**	3,920,440,000	**4,517,180,003**
0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	146,023,657	89,122,355	**235,146,012**	154,000,000	**389,146,012**
0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	271,719,861	40,532,007	**312,251,868**	403,000,000	**715,251,868**
0252045001	OGUN/ OSUN RBDA	394,809,520	79,556,978	**474,366,498**	3,820,153,045	**4,294,519,543**
0252046001	SOKOTO RIMA RBDA	439,998,323	83,609,292	**523,607,615**	6,866,983,001	**7,390,590,617**
0252047001	UPPER BENUE RBDA	313,588,316	45,802,443	**359,390,759**	3,315,710,000	**3,675,100,759**
0252048001	UPPER NIGER RBDA	348,652,676	46,337,724	**394,990,400**	3,830,290,191	**4,225,280,592**
0216001001	NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHSA)	229,075,735	76,537,019	**305,612,754**	417,000,000	**722,612,754**
TOTAL		**6,455,390,348**	**1,465,558,281**	**7,920,948,630**	**80,306,966,365**	**88,227,914,995**

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	
02101	PERSONNEL COST	1,071,815,330
21010101	CONSOLIDATED SALARY	952,724,738
21020201	NHIS	47,636,237
21020202	CONTRIBUTORY PENSION	71,454,355
02201	OVERHEAD COST	432,987,084
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,047,245
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,292,910
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23,509,544
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,822,190
22020201	ELECTRICITY CHARGES	31,455,425
22020202	TELEPHONE CHARGES	7,183,793
22020204	SATELLITE BROADCASTING ACCESS CHARGES	764,345
22020205	WATER RATES	2,200,035
22020206	SEWERAGE CHARGES	733,244
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,858,171
22020302	BOOKS	5,838,130
22020304	MAGAZINES & PERIODICALS	8,161,666
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,554,027
22020306	PRINTING OF SECURITY DOCUMENTS	19,541,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,145,659
22020402	MAINTENANCE OF OFFICE FURNITURE	8,321,950
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,647,892
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,777,067
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,295,503
22020406	OTHER MAINTENANCE SERVICES	13,725,438
22020501	LOCAL TRAINING	17,432,191
22020502	INTERNATIONAL TRAINING	15,038,284
22020601	SECURITY SERVICES	13,500,193
22020701	FINANCIAL CONSULTING	9,459,532
22020702	INFORMATION TECHNOLOGY CONSULTING	4,098,150
22020703	LEGAL SERVICES	3,498,991
22020801	MOTOR VEHICLE FUEL COST	16,998,957
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	131,729
22020803	PLANT / GENERATOR FUEL COST	18,872,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,145
22021007	WELFARE PACKAGES	36,781,815
22021009	SPORTING ACTIVITIES	19,925,055
22040201	GRANT TO FOREIGN GOVERNMENTS	5,751,391
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,457,122
03101	TOTAL CAPITAL EXPENDITURE	25,936,910,815
23010113	PURCHASE OF COMPUTERS	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,002,587
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,802,932
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	22,780,631,529
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	477,092,867
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,018,109
23040105	WATER POLLUTION PREVENTION & CONTROL	460,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23050101	RESEARCH AND DEVELOPMENT	662,032,948
23050102	COMPUTER SOFTWARE ACQUISITION	235,317,492
23050103	MONITORING AND EVALUATION	383,572,352
23050104	ANNIVERSARIES/CELEBRATIONS	780,440,000
	TOTAL PERSONNEL	**1,071,815,330**
	TOTAL OVERHEAD	**432,987,084**
	TOTAL RECURRENT	**1,504,802,414**
	TOTAL CAPITAL	**25,936,910,815**
	TOTAL ALLOCATION	**27,441,713,229**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS				
INSTITUTION'S CODE:	0252001001				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				5,000,000
	ON-GOING PROJECTS				5,000,000
	PROCUREMENT OF M&E EQUIPMENTS, COMPUTERS, LAPTOPS, SCANNERS, COPIERS ETC	North - Central	FCT		5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				4,002,587
	ON-GOING PROJECTS				4,002,587
	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	North - Central	FCT	Abuja	4,002,587
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	SETTING UP OF LAW LIBRARY	North - Central	FCT	Abuja	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4,000,000
	ON-GOING PROJECTS				4,000,000
	PURCHASE OF BOOKS & LIBRARY EQUIPMENT	North - Central	FCT	Abuja	4,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				100,000,000
	ON-GOING PROJECTS				100,000,000
	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS NATIONWIDE			Nation wide	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				4,802,932
	ON-GOING PROJECTS				4,802,932
	PROCUREMENT OF SECURITY EQUIPMENT	North - Central	FCT		4,802,932
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				22,780,631,529
	ON-GOING PROJECTS				22,780,631,529
	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	North - West	Sokoto		400,000,000
	HADEJIA VALLEY IRRIGATION PROJECT.	North - West	Jigawa		100,000,000
	KANO RIVER IRRIGATION PROJECT.	North - West	Kano		831,564,400
	MIDDLE OGUN IRRIGATION PROJECT.	South - West	Oyo		1,000,000
	LOWER OGUN IRRIGATION PROJECT.	South - West	Ogun		1,000,000
	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II.	North - West	Sokoto		609,092,000
	ZOBE IRRIGATION PROJECT	North - West	Katsina		122,728,800

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
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NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	KAMPE (OMI- DAM) IRRIGATION PROJECT.	North - Central	Kogi		1,000,000
	BAGWAI (WATARI DAM) IRRIGATION PROJECT.	North - West	Kano		70,910,400
	ZAURO POLDER PROJECT.	North - West	Kebbi		3,636,800
	CHOUCHI IRRIGATION PROJECT.	North - Central	Adamawa		1,818,400
	SABKE IRRIGATION PROJECT (PTF TRANSFERRED PROJECT).	North - West	Katsina		870,733
	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT			Nation wide	143,636,800
	TECHNICAL COOPERATION (IUCN, EGYPT, CHINA, ETC) PROGRAMME - MALAYSIA			Nation wide	10,800,000
	EJULE-OJEBE IRRIGATION PROJECT.	North - Central	Kogi		40,909,200
	SEPETERI IRRIGATION PROJECT.	South - West	Oyo		40,909,200
	DUKU-LADE IRRIGATION PROJECT.	North - Central	Kwara		21,818,400
	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT			Nation wide	11,909,200
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	South - South	Bayelsa		400,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	South - South	Bayelsa		200,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	North - East	Taraba		10,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	North - Central	Kogi		10,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOKO	South - South	Delta		10,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	South - South	Edo		10,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	South - East	Anambra		10,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	North - Central	Benue		10,000,000
	LONGKAT IRRIGATION SCHEME	North - Central	Plateau		10,000,000
	BARIKIN LADI IRRIGATION SCHEME	North - Central	Plateau		250,000,000

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
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INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	ISAPA IRRIGATION PROJECT, EKITI LGA	North - Central	Kwara		10,000,000
	FUWUKARI IRRIGATION PROJECT, WUKARI LGA	North - East	Taraba		5,000,000
	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	North - East	Yobe		20,636,800
	CONSTRUCTION OF ILE-IFE DAM	South - West	Osun		10,000,000
	IVO DAM AND IRRIGATION PROJECT		**Enugu**		1,530,000,000
	CONSTTRUCTION OF KASHIMBILLA DAM	North - East	Taraba		4,000,573,187
	CONSTRUCTION OF SULMA DAM	North - West	Katsina		24,212,782
	CONSTRUCTION OF AMAUZARI DAM	South - East	Abia		20,581,452
	CONSTRUCTION OF OGWASHI-UKU DAM	South - South	Delta		859,869,908
	CONSTRUCTION OF MASHI DAM	North - West	Katsina		5,213,380
	GALMA MULTIPURPOSE EARTH DAM	North - West	Kaduna		617,016,167
	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	North - Central	Niger		1,202,940,816
	OGBESSE DAM AND IRRIGATION	South - West	Ekiti		100,545,551
	CONSTRUCTION OF JARE EARTH DAM	North - West	Kaduna		30,109,316
	CONSTRUCTION OF IBIONO IBOM DAM	South - South	Akwa Ibom		1,007,062
	CONSTRUCTION OF GIMI DAM	North - West	Kaduna		235,804,656
	CONSTRUCTION OF OTUKPO MULTI-PURPOSE DAM	North - Central	Benue		2,803,766,424
	CONSTRUCTION OF NKARI DAM	South - South	Akwa Ibom		21,435,496
	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	South - East	Enugu		80,309,322
	CONSTRUCTION OF QUA FALLS DAM	South - South	Cross River		20,640,790
	CONSTRUCTION OF JADA DAM	North - East	Adamawa		70,874,729
	CONSTRUCTION OF MANGU DAM	North - Central	Plateau		310,909,994
	CONSTRUCTION OF WANNUNE EARTH DAM	North - Central	Benue		35,307,821

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	EARTH DAM AT OTUKPO	North - Central	Benue		9,000,000
	DAM MONITORING AND INSTRUMENTATION			Nation wide	5,000,000
	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	South - West	Ekiti		10,000,000
	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	North - Central	Nassarawa		11,000,000
	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	North - East	Taraba		10,000,000
	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	North - Central	Kogi		10,000,000
	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	North - Central	Benue		20,000,000
	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)			Nation wide	200,000,000
	CONSTRUCTION OF KAGARA DAM	North - Central	Niger		30,579,794
	CONSTRUCTION OF AKWUNONU DAM				4,910,000
	CONSTRUCTION OF ISIAGU DAM	South - East	Ebonyi		17,715,000
	RAFINCHIYAWA DAM, NINGI LGA		Bauchi		1,000,000
	CONSTRUCTION OF EKUKU DAM	North - Central	Kogi		92,049,750
	CONSTRUCTION OF RESERVIOR TANKS RETIKULATION N(PIPE NETWORKS) AND PUMPS AND GENERATOR IN EKUKU DAM KOGI STATE	NC	KOGI		177,000,000
	CONSTRUCTION OF BARKIN LADI DAM	North - Central	Plateau		250,000,000
	MGBOWO EARTH DAM PROJECT	South - East	Enugu		53,000,000
	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANIATION PROGRAMME			Nation wide	150,000,000
	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT				50,000,000
	FGN/CHINA ASSISTED PROJECT				8,000,000
	FGN/JICA ASSSITED PROJECT				20,000,000
	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.				200,000,000
	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)				30,000,000
	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT				15,000,000

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	FUGAR WATER SUPPLY SCHEME	South-South	Edo		50,000,000
	IMPLEMENTATION OF OWENA/AKURE WATER TRUNK MAIN AND ASSOCIATED STRUCTURES	SOUTH WEST	Ondo		1,000,000,000
	ABU, ZARIA WATER SUPPLY SCHEME	North-West	Kaduna		120,000,000
	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	North-Central	Benue		20,000,000
	MANGU REGIONAL WATER SUPPLY SCHEME	North-Central	Plateau		100,000,000
	ISHIAGU WATER SUPPLY SCHEME	South-East	Ebonyi		50,000,000
	PORT HARCOURT WATER SUPPLY PROJECT	South-South	Rivers		30,000,000
	NGURU WATER SUPPLY SCHEME				1,000,000
	FIKA-GADAKA WATER SUPPLY				1,000,000
	UNIVERSITY OF NIGERIA, NSUKKA	South-East	Enugu		20,000,000
	USMAN DAN FODIO UNIVERSITY SOKOTO	North-West	Sokoto		30,000,000
	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	North - Central	Niger		200,000,000
	LANTANG WATER SUPPLY REHABILITATION	North - Central	Plateau		20,000,000
	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	South - South	Edo		50,000,000
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)			Nation wide	10,000,000
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)			Nation wide	20,000,000
	BIU WATER SUPPLY SCHEME	North - East	Borno		50,000,000
	ZOBE WATER SUPPLY PROJECT - PHASE II	North - West	Katsina		200,000,000
	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	South - South	Bayelsa		1,287,000,000
	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	South - South	Rivers		70,000,000
	SILGA WATER SUPPLY SCHEME	South - South	Bayelsa		300,000,000
	UBULU-OKITI WATER SUPPLY SCHEME	South - South	Delta		30,000,000
	GOMBE REGIONAL WATER SUPPLY SCHEME	North - East	Gombe		30,000,000

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	SOLAR POWERED BOREHOLES FOR PRIMARY/SECONDARY SCHOOLS NATION WIDE 22.5 M3 TANKS ON 3.0M TOWERS, STANDING PIPE AND 500M RETICULATION				40,000,000
	PATEGI WATER SUPPLY	North - Central	Kwara		400,000,000
	UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME-MBANO, IMO STATE	SOUTH - EAST	Imo		30,000,000
	CONSTRUCTION OF TALATA-MAFARA WATER SUPPLY TREATMENT PLANT	North-West	Zamfara		20,000,000
	NEMBE WATER SUPPLY SCHEME				20,000,000
	EKEREMO WATER SUPPLY SCHEME				400,000,000
	CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	South-South	Rivers		30,000,000
	CONSTRUCTION OF SOLAR POWERED MOTORISED BOREHOLE IN URHONIGBE COMMUNITY IN ORHIOMWON LGA IN EDO STATE	South-South	Edo		5,000,000
	CONSTRUCTION OF 6NOS. SOLAR POWERED BOREHOLES WITH STANDARD OVERHEAD TANKS IN IKORO-EKITI, IJERO LGA, EKITI STATE				10,100,000
	SOLAR POWERED BOREHOLES FOR MARKETS NATION WIDE 22.5 M3 TANKS ON 3.0M TOWERS, STANDING PIPE AND 500M RETICULATION				201,916,998
	CONSTRUCTION OF IBUZO SMALL EARTH DAM				40,000,000
	SOLAR POWERED BOREHOLE NATION WIDE	VARIOUS	VARIOUS		1,000,000,000
	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554,2007 IN COLLABORATION WITH STANDARD ORGANIZATION OF NIGERIA (SON).				60,000,000
	NIGER BASIN AUTHORITY (NBA) WATER QUALITY CONTROL NETWORK (NINE MEMBER COUNTRIES).			Nation wide	40,000,000
	UNITED NATION'S SANITATION & WATER FOR ALL PROGRAMME IN COLLABORATION WITH UNICEF, WHO,WATERAID, EU, GWP, DFID, ETC			Nation wide	30,000,000
	URBAN/PERI URBAN-WASTEWATER MANAGEMENT & SANITATION PROGRAMME.			Nation wide	40,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**477,092,867**
	ON-GOING PROJECTS				**477,092,867**
	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT.	South - East	Anambra		15,636,800
	REHABILITATION OF ADANI IRRIGATION PROJECT (1000 HA).	South - East	Enugu		50,818,400

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	South - South	edo		170,000,000
	REHABILITATION AND EXPANSION OF JIBIA IRRIGATION SCHEME BY 1000 HA	North - West	Katsina		10,637,667
	REHABILITATION AND UPGRGRADING OF TAKUM WATER SUPPLY	North - East	Taraba		10,000,000
	REHABILITATION OF DISFUNCTIONAL BOREHOLES NATIONWIDE.			Nation wide	200,000,000
	REHABILITATION/EXPANSION AND DEVELOPMENT OF AGUATA WATER SUPPLY SCHEME.	South - East	Anambra		20,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,018,109**
	ON-GOING PROJECTS				**30,018,109**
	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	North - Central	FCT		30,018,109
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**460,000,000**
	ON-GOING PROJECTS				**460,000,000**
	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME-THE OBJECTIVE OF THE PROJECT IS TO ENHANCE THE ANALYSIS AND PROJECT THE QUALITY OF SURFCE WATER, GROUND WATER, OF PUBLIC WATER SUPPLY, ASSOCIATED LABORATORY SERVICES.			Nation wide	460,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**662,032,948**
	ON-GOING PROJECTS				**662,032,948**
	STUDY AND DESIGN OF SOME SMALL AND MEDIUM EARTH DAMS			Nation wide	16,981,423
	STUDY AND DESIGN OF 2 NOS EARTH DAMS			Nation wide	5,985,000
	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS WITH FOCUS ON HYDROLOGICAL AREAS 6 (WESTERN LITTORAL) IN 2013	South - West			15,000,000
	RESEARCH/STUDIES ON APPROPRIATE ADAPTATION FOR CLIMATE CHANGE CLEAN ENERGY USE IN THE WATER SECTOR (HYDROLOGICAL AREA I - SOKOTO-RIMA BASIN)	North - West			7,500,000
	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTOR			Nation wide	20,000,000

NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**				
INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	DEVELOPMENT AND IMPLEMENTATION OF COMMUNICATION STRATEGY	North-Central	FCT		5,000,000
	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	North-Central	FCT		5,000,000
	DEVELOPMENT OF A DYNAMIC AND INTERACTIVE WEB SITE			Nation wide	2,500,000
	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	Chad& Niger Rep.			10,000,000
	HUMAN DEVELOPMENT ON PROCUREMENT INDENTURE AND CAPACITY UPGRADE	North-Central	FCT		3,000,000
	STUDY AND DESIGN OF IRRIGATION & DRAINAGE SCHEMES AND ADAPTATION OF SOLAR AND WIND POWER NATIONWIDE			Nation wide	25,455,200
	STUDY ON DRAINAGE OF AGRICULTURAL LAND FOR ENHANCED PRODUCTIVITY.			Nation wide	20,841,960
	DESIGN OF KWAL DAM AND HYDROPOWER	North - Central	Plateau		10,000,000
	CAPACITY BUILDING FOR LIBRARY STAFF.	North - Central	FCT		2,000,000
	PLANNING CAPACITY NETWORKS PROGRAMME			Nation wide	12,000,000
	M&E CAPACITY BUILDING			Nation wide	16,273,050
	CAPACITY BUILDING FOR BUDGET, ACCOUNTS AND INTERNAL AUDIT	North - Central	FCT		10,000,000
	FINANCE & ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS.	North - Central	FCT		10,849,860
	CAPACITY BUILDING IN CRITICAL AREAS	North - Central	FCT		10,812,417
	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS (UPPER NIGER & LOWER BENUE)				10,000,000
	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS (NATIONWIDE)			Nation wide	125,000,000
	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDAS			Nation wide	2,200,000
	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS			Nation wide	15,224,368
	CAPACITY BUILDING IN ADVANCE INFORMATION AND COMMUNICATION TECHNOLOGY	North-Central	FCT		15,000,000
	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND WORKSHOPS ON CLIMATE CHANGE			Nation wide	7,500,000

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CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	NATIONAL WATER SANITATION POLICY & DEVELOPMENT NATIONWIDE TO MEET THE MDG TARGETS, ADVOCACY/AWARENESS CREATION, TRAINING OF TRAINERS ON COMMUNITY LED TOTAL SANITATION.			Nation wide	70,000,000
	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	North - Central	FCT		13,000,000
	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR			Nation wide	6,300,000
	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION			Nation wide	8,049,669
	REVIEW AND UPDATE OF THE WATER RESOURCES SECTOR POLICY MASTERPLAN			Nation wide	30,000,000
	REVIEW AND UPDATE OF THE DECREE 101 0F 1993 (ACT 1999)			Nation wide	10,000,000
	REVIEW, UPDATE AND ADMINISTRATIONOF WATER RESOURCES POLICY			Nation wide	20,000,000
	NATIONAL POLICY ON OPERATION & MAINTENANCE OF WATER RESOURCES INFRASTRUCTURE			Nation wide	15,000,000
	PRODUCTION OF PUBLICITY/AWARENESS MATERIALS			Nation wide	1,500,000
	NATIONAL MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS			Nation wide	4,500,000
	SERVICE CHARTER FOR THE MINISTRY			Nation wide	4,000,000
	SENSITIZATION/ADVOCACY AWARENESS/PROCUREMENT OF ADVOCACY MATERIALS AND PROCUREMENT OF UTILITIES & FIELD VEHICLES .			Nation wide	3,500,000
	EXTABLISHMENT OF CITIZEN/CUSTOMER RELATIONS/GRIEVANCE REDRESS MECHANISM (RECEPTION AREA IN THE NEW OFFICE BUILDING)			Nation wide	6,000,000
	SERVICE IMPROVEMENT			Nation wide	4,000,000
	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF PROJECTS	North-Central	FCT		10,000,000
	IDENTIFICATION OF VIABLE WATER PROJECTS FOR CONCESSIONING			Nation wide	3,000,000
	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION			Nation wide	6,060,000
	DESIGN OF ABRAKA UNIVERSITY WATER SUPPLY TREATMENT PLANT				50,000,000
	DESIGN OF IRAWO SMALL EARTH DAM	South - West			10,000,000

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INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	COORDINATION OF THE ROLE OF THE MINISTRY IN NATIONAL OIL SPIL CONTIGENCY PLAN			Nation wide	3,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**235,317,492**
	ON-GOING PROJECTS				**235,317,492**
	AUTOMATION OF FINANCE & ACCOUNTS TSA/GIFMIS SYSTEM OPERATIONS	North - Central	FCT		30,238,427
	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	North - Central	FCT		10,000,000
	ESTABLISHMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER DEVELOPMENT & MGT.			Nation wide	6,500,000
	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	North - Central	FCT		18,007,761
	COMPUTER INSTALLATION & NETWORKING FOR THE NEW OFFICE EXTENSION BUILDING	North - Central	FCT		34,815,004
	CREATION OF WEBSITE FOR THE RBDAS			Nation wide	4,250,000
	OPEN MARKET VISITATION, DATA GATHERING & PRICE DATA STORAGE	North - Central	FCT		11,256,300
	WIDE/LOCAL AREA NETWORK			Nation wide	8,000,000
	RBDAS NETWORKING (NATIONWIDE)			Nation wide	112,250,000
23050103	**MONITORING AND EVALUATION**				**383,572,352**
	ON-GOING PROJECTS				**383,572,352**
	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	North - Central	FCT		30,000,000
	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	North - Central	FCT		20,738,427
	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	North - Central	FCT		20,500,000
	MINISTERIAL MONITORING EXERCISE.			Nation wide	21,000,000
	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING EVALUATION OF WATER SUPPLY, SANITATION AND HYGIENE (WASH), WSSCC, WATERAID, RUWASSAS.			Nation wide	85,000,000
	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT			Nation wide	10,833,925
	M&E REPORT PUBLICATION			Nation wide	12,000,000

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CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	QUARTERLY PROCUREMENT AUDIT TO EVALUATE THE STATUS OF BUDGET IMPLEMENTATION,POST AWARD AUDIT OF CONTRACTS TO ENSURE CONFORMITY WITH DESIGN AND SPECIFICATIONS.	North - Central	FCT		6,000,000
	ORGANIZATION/COORDINATION OF PROCUREMENT PLANNING COMMITTEE AND PREPARATION OF PROCUREMENT PLANNING REPORT	North - Central	FCT		2,000,000
	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER			Nation wide	100,000,000
	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES			Nation wide	70,000,000
	TENDER EVALUATION (TECHNICAL AND FINANCIAL),REPORTS, VENUE HIRRING	North - Central	FCT		2,500,000
	PROVISION OF ARCHIVES FOR BID DOCUMENTS	North - Central	FCT		3,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**780,440,000**
	ON-GOING PROJECTS				**780,440,000**
	CONTRIBUTION TO NIGER BASIN AUTHORITY			Niger Rep.	150,000,000
	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION			Chad	450,000,000
	INTER BASIN WATER TRANSFER TO LAKE CHAD			Chad	27,000,000
	NFS PROJECT INITATIVE			Niger Rep.	8,000,000
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE				150,000
	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	North - Central	FCT		800,000
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	North - Central	FCT		1,500,000
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	North - Central	FCT		160,000
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	North - Central	FCT		120,000
	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	North - Central	FCT		70,000
	INTERNATIONAL WATER SUPPLY ASSOCIATION				140,000
	INTERMINISTARIAL SECTORAL FORA	North - Central	FCT		7,000,000
	ADVERTISEMENT OF TENDERS IN NATIONAL DAILIES AND TENDER JOURNAL	North - Central	FCT		17,500,000
	PRODUCTION OF TENDER (BIDS)DOCUMENTS	North - Central	FCT		3,000,000

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INSTITUTION'S CODE:	**0252001001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES				105,000,000
	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGHTENING OF GHRS			Nation wide	4,000,000
	ESTABLISHMENT OF GENDER MANAGEMENT SYSTEMS (GMS), MECHANISM FOR THE ACHIEVEMENT OF VISION 20:2020	North - Central	FCT		6,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252037001	ANAMBRA/ IMO RBDA	
02101	PERSONNEL COST	464,161,638
21010101	CONSOLIDATED SALARY	412,588,123
21020201	NHIS	20,629,406
21020202	CONTRIBUTORY PENSION	30,944,109
02201	OVERHEAD COST	69,652,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	2,500,395
22020203	INTERNET ACCESS CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,214,718
22020303	NEWSPAPERS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
22020501	LOCAL TRAINING	10,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	7,461,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,649,645
22021006	POSTAGES & COURIER SERVICES	500,000
03101	TOTAL CAPITAL EXPENDITURE	7,015,377,629
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,562,965
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,429,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	39,229,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,790,275,298
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,145,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
23040102	EROSION & FLOOD CONTROL	100,377,953
23050101	RESEARCH AND DEVELOPMENT	19,358,000
	TOTAL PERSONNEL	464,161,638
	TOTAL OVERHEAD	69,652,538
	TOTAL RECURRENT	533,814,176
	TOTAL CAPITAL	7,015,377,629
	TOTAL ALLOCATION	7,549,191,805

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
FEDERAL MINISTRY OF WATER RESOURCES				
ANAMBRA/ IMO RBDA				
0252037001				
LINE ITEM	**LOCATION**			**AMOUNT (=N=)**
	ZONE	**STATE**	**LGA**	
PURCHASE OF OFFICE FURNITURE AND FITTINGS				**1,562,965**
ON-GOING PROJECTS				**1,562,965**
5NO AIRCONDITIONERS	South - East	Imo	Owerri North	1,562,965
PURCHASE OF HEALTH / MEDICAL EQUIPMENT				**5,429,000**
ON-GOING PROJECTS				**5,429,000**
HIV/AIDS PROGRAMME	South - East	Imo	Owerri North	5,429,000
PURCHASE OF FIRE FIGHTING EQUIPMENT				**2,000,000**
ON-GOING PROJECTS				**2,000,000**
PURCHASE OF FIRE FIGHTING EQUIPMENT	South - East	Imo	Owerri North	2,000,000
PURCHASE OF AGRICULTURAL EQUIPMENT				**39,229,414**
ON-GOING PROJECTS				**39,229,414**
1NO SELF LOADER,	South - East	Imo	Owerri North	10,000,000
1NO PAYLOADER	South - East	Imo	Owerri North	10,000,000
1NO COMPRESSOR	South - East	Imo	Owerri North	5,000,000
5N0 TRACTORS (DT) COMPLETE WITH IMPLEMENTS	South - East	Imo	Owerri North	10,526,332
REHABILITATION OF EXISTING PLANTS AND MACHINES	South - East	Imo	Owerri North	3,703,082
CONSTRUCTION / PROVISION OF WATER FACILITIES				**6,790,275,298**
ON-GOING PROJECTS				**719,296,965**
AMAECHI AWKUNANAW DAM	South - East	ENUGU	ENUGU SOUTH	10,000,000
AMAECHI IDODO REGIONAL WATER SCHEME	South - East	ENUGU	NKANU EAST	10,000,000
MGBOWO DAM AND WATER SUPPLY SCHEME	South - East	ENUGU	AWGU	10,000,000
SMALL EARTH DAM PROGRAMME	South - East	Abia	ISUKWUATO	10,000,000
SMALL EARTH DAM PROGRAMME	South - East	Anambra	ORUMBA NORTH	10,000,000
SMALL EARTH DAM PROGRAMME	South - East	Ebonyi	IZZI	10,000,000
SMALL EARTH DAM PROGRAMME	South - East	Enugu	AGWU	10,000,000
SMALL EARTH DAM PROGRAMME	South - East	Imo	NGOR OKPALA	10,000,000
HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	South - East	Imo	OWERRI NORTH	10,000,000
AWKA REGIONAL WATER SCHEME	South - East	Anambra	AWKA	10,000,000
SMALL EARTH DAM PROGRAMME AT NTALAKWU OBORO	South - East	Abia	IKWUANO	5,773,400

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
ATAVU NYAMA DAM PROJECT	South - East	ENUGU	NKANU EAST	7,145,000
COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	South - East	IMO	IKEDURU	10,000,000
CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	South - East	EBONYI	EBONYI CENTRAL	10,928,609
COMPLETION OF AMEKE IBEKU SMALL EARTH DAM	South - East	ABIA	UMUAHIA NORTH	5,988,808
4NO. SOLAR PANEL BOREHOLES IN NIMO TOWN, NJIKOKA LGA		Anambra		16,000,000
COMPLETION OF AMAEKE EZZA SMALL EARTH DAM	South - East	Ebonyi	EZZA	10,000,000
CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA SOUTH AND OSISIOMA NGWA	South - East	Abia	ISIALA NGWA SOUTH	10,943,734
CONSTRUCTION OF IHIE EARTHDAM, IRRIGATION AND HYDROPOWER PROJECT ON IMO RIVER, ABIA STATE	South - East	Abia	UKWA EAST	10,008,307
AROCHUKWU WATER SUPPLY SCHEME	South - East	Abia	AROCHUKWU	20,682,627
3NO SOLAR BOREHOLES AT UMUAHIA NORTH/SOUTH/IKWUNANO LGAs		**Abia**		24,000,000
3NO SOLAR BOREHOLES AT AWKA NORTH/SOUTH LGAs		**Anambra**		24,000,000
3NO SOLAR BOREHOLES AT OWERRI MUNICIPAL/NORTH/WEST LGAs		**Imo**		24,000,000
SOLAR BOREHOLE AT MKPUKA VILLAGE, ISI-ALA NGWA SOUTH LGA		**Abia**		14,000,000
REHABILITATION OF ONE DAM AT NDIEZE NDIERUKWU NEAR IBOKO IZZI LGA		**Ebonyi**		20,000,000
CONSTRUCTION OF DAM AT AZU OFFIA, IDDA, ABAKALIKI LGA		**Ebonyi**		30,000,000
ETITIULO (ISIALA) BENDE WATER SCHEME	South - East	Abia	BENDE	7,000,000
COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	South - East	Anambra	ORUMBA NORTH	7,000,000
OGWA SUB-REGIONAL WATER REHABILITATION	South - East	Imo	MBAITOLU	5,572,500
RETICULATION OF OGWA REGIONAL WATER SCHEME, IMO STATE		Imo		25,000,000
NKWEMEKE UMUOCHAM UGBUEGBELU ROAD, IMO EAST		Imo		25,000,000
COMPLETION UMUATULU AWOMU WATER SCHEME, ENUGU UKWU	South - East	Anambra	NJIKOKA	5,000,000
COMPLECTION OF UMUANUNU / UMULUHU NSU WATER SCHEME	South - East	Imo	EHIME MBANO	5,000,000
COMPLETION OF UBAHA UMUNZE WATER SCHEME	South - East	Anambra	ORUMBA SOUTH	5,000,000
COMPLECTION OF NKPORO SURFACE WATER SCHEME	South - East	Abia	OHAFIA	10,000,000
COMPLETION OF 6NOS. ONGOING BOREHOLE PROJECTS, 3NOS AMAIGBO, 2NOS ABBA (NWANGELE LGA) AND 1NO. NDIAMAZUNO (IDEATO SOUTH)		Imo		15,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
DRILLING OF 1NO. MOTORISED BOREHOLE AT AMAIGBO EDUCATION CENTER, NWANGELE LGA		Imo		10,000,000
DRILLING OF 1NO. MOTORISED BOREHOLES AT BSC COMMUNITY, ORLU LGA		Imo		10,000,000
DRILLING OF 1NO. MOTORISED BOREHOLE AT OBIBI-EZENNA, OGBOBEKE		Imo		10,000,000
PROVISION OF SOLAR POWERED 2 PANEL BOREHOLE AT EZUKU NWANKWO CHUKWU, AMENU MGBOM UGWALAGWU-OHAOZARA LGA AND RETICULATION TO AMENU TOWN HALL IN MGBOW UGWULANGWU		Ebonyi		4,000,000
PROVISION OF SOLAR POWERED 2 PANEL BOREHOLE AT EZUKU-CHUKWU - NJOKU NWIGWE, OBUAGU AKPARA MGBOM UGWULANGWU IN OHAOZARA LGA		Ebonyi		4,000,000
PROVISION OF SOLAR POWERED BOREHOLE AT IKWUATO IDEMBIA IN EZZA SOUTH LGA		Ebonyi		30,000,000
SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Abia	ISUKWUATO	11,367,004
SUPPLY AND INSTALLATION OF SOLAR LIGHTING IN NGOR OKPELLA LGA		IMO		7,000,000
SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Anambra	ORUMBA NORTH	15,367,897
EROSION CONTROL SITE /ROAD REHABILITATION AT AWI-ABOSI, OBA IDEMILI SOUTH LGA		Anambra	IDEMILI SOUTH LGA	23,000,000
SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Ebonyi	IZZI	15,367,004
SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Enugu	AWGU	15,367,004
SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Imo	NGOR OKPALA	15,367,004
CONSTRUCTION OF IRRIGATION FOR RICE FARM AT AMANKWO VILLAGE, AKPAA UGBOAWAKA TOWN, NKANUU EAST	South - East	Enugu	NKANU EAST	12,288,500
COMPLETION OF OHIAUCHU MINOR IRRIGATION PROJECT	South - East	Imo	IDEATO NORTH	6,925,124
EDDA IRRIGATION SCHEME	South - East	Ebonyi	IZZI	10,000,000
REVITALIZATION OF RBDA AGRICULTURAL SERVICES	South - East	Imo	OWERRI NORTH	16,059,442
ASU-EZEAKU AMASIRI IRRIGATION PROJECT	South - East	Ebonyi	EZEAGU	10,145,000
CONVERSION OF 25NO BOREHOLES TO SOLAR POWERED BOREHOLES	South - East			20,000,000
STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	South - East	ABIA	AROCHUKWU	10,000,000
WATER SUPPLY PROJECT IN ENUGU NORTH SENATORIAL ZONE	South - East	ENUGU	ENUGU NORTH	10,000,000
NEW PROJECTS				**6,070,978,333**
REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	South - East	IMO	OWERRI NORTH	10,145,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
CONSTRUCTION OF INYISHI WATER SUPPLY PROJECT, IMO STATE (ON-GOING)		IMO		100,000,000
CONSTRUCTION OF OGWUMABIRI AHIA NWAEVULE - AMA JOSEPH - UMUNWADA - GIRLS SECONDARY SCHOOL RD, IKENANZIZI OBOWO, IMO STATE (6KM)		IMO		100,000,000
RETICULATION OF MGBIDI WATER SCHEME, IMO STATE		IMO		20,000,000
RETICULATION OF AKOKWA WATER SCHEME, IMO STATE		IMO		15,000,000
RETICULATION OF AWO IDEMILI WATER SCHEME, IMO STATE		IMO		15,000,000
RETICULATION OF NKWERRE WATER SCHEME, IMO STATE		IMO		15,000,000
RETICULATION OFUMUMA ISIAKU WATER SCHEME, IMO STATE		IMO		15,000,000
REHABILITATION OF & RETICULATION OF UMUAKA WATER SCHEME, IMO STATE		IMO		20,000,000
REHABILITATION OF & RETICULATION OF OGUTA WATER SCHEME, IMO STATE		IMO		20,000,000
REHABILITATION OF & RETICULATION OF ISUNJABA WATER SCHEME, IMO STATE		IMO		20,000,000
COMPLETION OF MOTORISED BOREHOLE AT NKWO - OBOHIA, AHIAZU MBAISE, IMO STATE		IMO		10,000,000
COMPLETION OF MOTORISED BOREHOLE AT NKWO - EZIDO EZINIHTTE, IMO STATE		IMO		10,000,000
COMPLETION OF MOTORISED BOREHOLE ATOKIRIKA NWEKE, AHIAZU MBAISE, IMO STATE		IMO		10,000,000
MOTORISED BOREHOLE AT ORIE - AMUMARA, EZINHITTE, IMO STATE		IMO		15,000,000
MOTORISED BOREHOLE AT AGBA, EBONYI STATE		IMO		10,000,000
MOTORISED BOREHOLE AT OHOFIA, EBONYI STATE		IMO		10,000,000
MOTORISED BOREHOLE AT ISIEKENESI IN IDEATO SOUTH AND OBODOUKWU IN IDEATO NORTH		IMO		30,000,000
REHABILITATION OF OFOR - LOLO INYISHI - AMUZA AMAIMO RD (5KM)		IMO		40,000,000
PROVISION OF MOTORISED BOREHOLE WITH RETICULATION AND TANKS AT UMOPIA AKOKWA, IDEATO NORTH LGA	SOUTH EAST	IMO	IDEATO NORTH	20,000,000
CONSTRUCTION OF MOTORISED BOREHOLES AT UKWU UGIRI	SOUTH EAST	IMO	EHIME-MBANO	7,000,000
CONSTRUCTION OF MOTORISED BOREHOLES AT MGBOMA ALIKE SQUARE (CUSTOMARY COURT)	SOUTH EAST	IMO	OBOWO	7,000,000
CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION AT ORIEUUSHI AMII AKABO, IKEDURU LGA, IMO STATE	SOUTH EAST	IMO	IKEDURU	15,000,000
CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION AT UMUEZE ABAZU, OGWA, MBAITOLI LGA, IMO STATE	SOUTH EAST	IMO	MBAITOLI	15,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION AT EKE-AMAEKE MARKET, AMAEKE, INYISHI IKEDURU LGA, IMO STATE	SOUTH EAST	IMO	IKEDURU	15,000,000
PROVISION OF SOLAR POWERED STREET LIGHTS AT NKWERRE LGA	SOUTH EAST	IMO	NKWERRE	20,000,000
PROVISION OF SOLAR POWERED STREET LIGHTS AT NWANGELE LGA	SOUTH EAST	IMO	NWANGELE	10,000,000
PROVISION OF SOLAR POWERED STREET LIGHTS AT ISU LGA	SOUTH EAST	IMO	ISU	10,000,000
PROVISION OF SOLAR POWERED STREET LIGHTS AT NJABA LGA	SOUTH EAST	IMO	NJABA	10,000,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED AT UMUOSO - MGBISI IN OHAJI/EGBEMA LGA, IMO STATE	SOUTH EAST	IMO	OHAJI/ EGBEMA	21,750,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED AT NDIONYEMOBI IN OGUTA LGA, IMO STATE	SOUTH EAST	IMO	OGUTA	21,750,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED AT UBULU IN ORU WEST LGA, IMO STATE	SOUTH EAST	IMO	ORU WEST	21,750,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED AT ASSA/OBILLE IN OHAJI/EGBEMA LGA, IMO STATE	SOUTH EAST	IMO	OHAJI/ EGBEMA	21,750,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (MOTORISED) AT UMULE MKPOROBE	SOUTH EAST	ABIA	UKWA EAST	12,500,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (MOTORISED) AT AKANU-NDOKI	SOUTH EAST	ABIA	UKWA EAST	12,500,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (MOTORISED) AT UZOAKU-IPU SOUTH	SOUTH EAST	ABIA	UKWA WEST	12,500,000
COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (MOTORISED) AT UMUIKU OZAR/UKWU	SOUTH EAST	ABIA	UKWA WEST	12,500,000
REHABILITATION OF WATER SCHEMES/ CONSTRUCTION OF MOTORISED SOLAR POWERED BOREHOLES AT AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY OF ABIA STATE	SOUTH EAST	ABIA	OHAFIA	50,000,000
MINI WATER SUPPLY SCHEME AT AMAKAMA - UMUAHIA SOUTH LGA	SOUTH EAST	ABIA	UMUAHIA SOUTH	25,000,000
MINI WATER SUPPLY SCHEME AT ELUGWU NKPUKE UBAKALA - UMUAHIA SOUTH LGA	SOUTH EAST	ABIA	UMUAHIA SOUTH	25,000,000
REHABILITATION OF NENU WATER SCHEME IN OBINGWA LGA WITH RETICULATION TO THE COMMUNITIES	SOUTH EAST	ABIA	OBINGWA	25,000,000
RURAL MOBILITY ACCESS ROAD AT POWER LINE EIFANCES ROAD, ABA NORTH	SOUTH EAST	ABIA	ABA NORTH	60,000,000
RURAL MOBILITY ACCESS ROAD AT UMUOKURU VILLAGE ROAD (URRATA INTERGATED MARKET ABA NORTH	SOUTH EAST	ABIA	ABA NORTH	60,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
REHABILITATION OF AMIYI NVOSI WATER SCHEME IN ISIALA NGWA SOUTH WITH RETICULATION TO COMMUNITIES	SOUTH EAST	ABIA	ISIALA NGWA SOUTH	25,000,000
OKPUALA NGWA MINI WATER SCHEME, ISIALA NGWA NORTH WITH RETICULATION TO COMMUNITIES	SOUTH EAST	ABIA	ISIALA NGWA NORTH	25,000,000
PROVISION OF HAND PUMP BOREHOLES AT ABAKALIKI/IZZI FEDERAL CONSTITUENCY	SOUTH EAST	EBONYI	ABAKALIKI/IZZI	8,500,000
PROVISION OF 8 NOS. HAND PUMP BOREHOLES AT OHAOZARA/ONICHA/IVO FEDERAL CONSTITUENCY EBONYI STATE	SOUTH EAST	EBONYI	OHAOZARA ONICHA/ IVO	8,000,000
ELECTRIFICATION OF PART OF ONICHA CLAN,ONICHA IN ONICHA LGA,EBONYI STATE	SOUTH EAST	EBONYI	ONICHA	45,000,000
ELECTRIFICATION OF UBURU AUTONOMOUS COMMUNITY UBURU IN OHAOZARA LGA, EBONYI STATE	SOUTH EAST	EBONYI	OHAOZARA	33,000,000
SUPPLY OF 1NO. 300KVA TRANSFORMER AND LV OVERHEAD (ACC) TO ABAOMEGE IN ONICHA LGA, EBONYI STATE	SOUTH EAST	EBONYI	ONICHA	6,000,000
ELECTRIFICATION OF UKAWU COMMUNITY IN ONICHA LGA, EBONYI STATE	SOUTH EAST	EBONYI	ONICHA	20,000,000
MOTORISED BOREHOLE AT OSHIRI COMMUNITY IN ONICHA LGA, EBONYI STATE	SOUTH EAST	EBONYI	ONICHA	10,000,000
CONSTRUCTION OF 2NOS. 3 CLASSROOM BLOCK AT AKAEZE AND ISHIAGU COMMUNITIES, IVO LGA, EBONYI STATE	SOUTH EAST	EBONYI	IVO	18,000,000
SUPPLY OF 30 NOS. 300KVA ON 33KV LINE TRANSFORMERS IN OHATEKWE AMUNO, AGUINYIAMA AMUNO, NDIEGU AMUNO, UROBO AMUNO, AMAEZEKWE, NSUKKARA, AMANA, OKOFFIA, AMAGU AMUZU, IKWUATO, UMUNWUGU AMEKA. ONUEKE, EZZAMA, ECHARA, ODUMOWO AGUBATA OMEGE, UKWU MANGO OHANKWU, IGBUDU, ITEM AMAGU, ODELIGBO, NDUODUMA OCHUKWU, OMEGE NOYO, EBIAM ETTAM, EKAWOKE AND NDUODUMA ECHARA	SOUTH EAST	EBONYI	IKWO/EZZA	75,000,000
PROVISION OF 15 NOS. HAND PUMP BOREHOLES IN NGAMGBO-UROBO, NGAMGBO ANUMOCHA, NGAMGBOEKPIRIOKPONKU, ANYADILOGU, EGWUDULEGU, AMAOKPOR, UKWU ACHI NDUFUAMUZU, OMEGE AMAEZEKWU, AZUEBONYI OKOFFIA, NDIAGU OKARIA AMANA, ONUEGBALABO IKWUATOR, AMAEBI ECHARA, AMALEKWU NA AMEKA, OBEGU NDIJUKPU, NDUFU ALIKE AND NDUFU ECHARA	SOUTH EAST	EBONYI	IKWO/EZZA	15,000,000
EXTENSION OF 11KVA LINE FROM EZZAMGBO TO UMUEZEOKOHA, INSTALLATION OF 300KVA TRANSFORMER AND RETICULATION	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	25,000,000
INSTALLATION OF 300KVA TRANSFORMER AND RETICULATION OF 5KM OF 220V LOW VOLTAGE LINES IN AKWURAKWU AGBA IN ISHIELU/EZZA NORTH FEDERAL CONSTITUENCY	SOUTH EAST	EBONYI	EZZA NORTH/ ISHIELU	25,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
GRANDING OF OKPI-OMEGE-AGBAELU-NDIAGU AGBA ACCESS ROAD INCLUDING 2 NOS. CULVERTS	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	20,000,000
PROVISION OF MOTORISED BOREHOLES IN AKPOHA, OZIZZA, UNWANNA AND AMASIRI COMMUNITIES	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	30,000,000
EROSION CONTROL AT TECHNICAL SECONDARY SCHOOL, AKPOHA AND OTHER EROSION SITE	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	50,000,000
PROVISION OF 3 NOS. MOTORISED BOREHOLES AT ADABA UZO-UWANI, UKOPI-EKWEGBE IGBO-ETITI UKEHE IGBO-EITI	SOUTH EAST	ENUGU	IGBO-ETITI/UZU-UWANI	45,000,000
CONSTRUCTION OF EROSION CONTROL WORK AT OGBEDE MARKET-UGWUODE-UMUOFIAGU-DIOGBE/UMUNKO JUNCTION ROAD IGBO-ETITI LGA	SOUTH EAST	ENUGU	IGBO-ETITI	50,000,000
COMPLETION OF WORK ON 3NOS. MOTORISED BOREHOLES AT UKEHE IGBO-ETITI, OZALLA IGBO-ETITI AND UMULOKPA UZO-UWANI	SOUTH EAST	ENUGU	IGBO-ETITI/UZU-UWANI	15,000,000
COMPLETION OF UMUAGULU EROSION CONTROL AWGU LGA, ENUGU STATE	SOUTH EAST	ENUGU	AWGU	50,000,000
COMPLETION OF NEW G.R.A. EROSION CONTROL, ENUGU STATE	SOUTH EAST	ENUGU	AWGU	20,000,000
EROSION CONTROL AT GREATER AWGU, ENUGU STATE	SOUTH EAST	ENUGU	AWGU	40,000,000
EROSION CONTROL AT OHOM ORBA IN UDENU LGA, ENUGU STATE	SOUTH EAST	ENUGU	UDENU	30,000,000
PROVISION OF 3 MOTORISED BOREHOLES AT UDENU/IGBO EZE LGA	SOUTH EAST	ENUGU	UDENU	60,000,000
CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK AT AFOR, AMODU NKANU WEST LGA, ENUGU STATE	SOUTH EAST	ENUGU	NKANU WEST	18,000,000
CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK AT AMAEGBELEENUAGU, AMURRI NKANU WEST LGA, ENUGU STATE	SOUTH EAST	ENUGU	NKANU WEST	18,000,000
CONSTRUCTION OF 1 NO. MOTORISED BOREHOLE WITH OVERHEAD TANK AT AMIGBO AKEGBE UGWU NKANU WEST LGA, ENUGU STATE	SOUTH EAST	ENUGU	NKANU WEST	18,000,000
PROVISION OF MOTORISED BOREHOLE/WATER SCHEME AT COMMUNITIES IN EZEAGU/UDI FEDERAL CONSTITUENCY, ENUGU STATE	SOUTH EAST	ENUGU	EZEAGU/UDI	60,000,000
PROCUREMENT AND INSTALLATION OF TRANSFORMERS AND MATERIALS FOR GRID EXTENSION AND POWER IMPROVEMENT IN EZEAGU/UDI FEDERAL CONSTITUENCY, ENUGU STATE	SOUTH EAST	ENUGU	EZEAGU/UDI	90,000,000
IKEM WATER RETICULATION	SOUTH EAST	ENUGU		50,000,000
4 NOS. MOTORISED BOREHOLES FOR AWKA NORTH AND SOUTH	SOUTH EAST	ANAMBRA	AWKA NORTH & SOUTH	36,333,333

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
SOLAR POWERED STREET LIGHT IN AMESI FROM IGWE'S PALACE TO ILO MGBAKOITO WITH A SPUR IN MARCEL OKPALAIZUEGBU'S HOUSE	SOUTH EAST	ANAMBRA	AMESI	13,000,000
SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT OYE UMUONA	SOUTH EAST	ANAMBRA	UMUONA	12,000,000
CONSTRUCTION OF MARKET STALLS AT AFO EZINIFITE	SOUTH EAST	ANAMBRA	EZENIFITE	13,000,000
PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FROM GIRLS SECONDARY SCHOOL ACHINA TO OYE MARKET, ACHINA	SOUTH EAST	ANAMBRA	ACHINA	13,000,000
COMPLETION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUEZEIYI HALL ACHINA	SOUTH EAST	ANAMBRA	ACHINA	5,000,000
COMPLETION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUICHI VILLAGE EKWULOBIA	SOUTH EAST	ANAMBRA	EKWULOBIA	5,000,000
COMPLETION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT EZEAFULUKWE SQUARE, UMUCHU	SOUTH EAST	ANAMBRA	UMUCHU	5,000,000
COMPLETION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT ACHALLA, UMUCHU	SOUTH EAST	ANAMBRA	UMUCHU	8,000,000
PROVISON OF 14 NOS. HAND PUMPS BOREHOLES, 1 IN EACH OF THE 20 WARDS OF IHIALA LGA: IHIALA ZONE (WARDS: AMAMU A & B,UZOAKWA, OGBORO & IHITE), OKIJA ZONE (WARDS 1, 2, 3, 4, & 5), ULI/AMORKA ZONE (WARDS: UMUAKU, UMUOMA, EZIAMA/IHITE & AMORKA)	SOUTH EAST	ANAMBRA	IHIALA	18,000,000
2 SOLAR PANEL BOREHOLE: EBONESIE ZONE (AZIA TOWN AND MBOSI TOWN)	SOUTH EAST	ANAMBRA	IHIALA	10,000,000
EROSION/FLOOD CONTROL OBIOFIA ICHI/UHUMABIAMOZUBULU, EKWUSIGO LGA	SOUTH EAST	ANAMBRA	EKWUSIGO	9,000,000
EROSION/FLOOD CONTROL IN EKWULUMILI/UNUBI, NNEWI SOUTH LGA	SOUTH EAST	ANAMBRA	NNEWI SOUTH	9,000,000
EROSION/FLOOD CONTROL IN UMEOJIRIEGBO UMUDIM, NNEWI NORTH LGA	SOUTH EAST	ANAMBRA	NNEWI NORTH	17,000,000
PROVISION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT FEDERAL COLLEGE OF EDUCATION (TECHNICAL) UMUNZE	SOUTH EAST	ANAMBRA	FEDERAL CONSTITUENCY	9,000,000
PROVISION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT MARKET SQUARE OGBORJI	SOUTH EAST	ANAMBRA	FEDERAL CONSTITUENCY	9,000,000
PROVISION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT MARKET SQUARE OMOGHO	SOUTH EAST	ANAMBRA	FEDERAL CONSTITUENCY	9,000,000
PROVISION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT MARKET SQUARE AMAOKPALA	SOUTH EAST	ANAMBRA	FEDERAL CONSTITUENCY	9,000,000
OMOR WATER SCHEME (OWUSHI DAM) AYAMELUM LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA	AYAMELUM	65,000,000
CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AND SECURITY HOUSE AT IDEMILI NORTH AND SOUTH ANAMBRA	SOUTH EAST	ANAMBRA	IDEMILI	20,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
STUDY FOR FLOOD DETENTION BASIN IRRIGATION OF BARABARA OKWO NGBO	SE	EBONYI	OHAUKWU	50,000,000
CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION IN AMAIFEKE CLAN, UMUTANZE COMMUNITY AND AMARURU MARKET SQUARE IN ORLU, ORSU & ORU EAST FED. CONSTITUENCY, IMO STATE	SE	IMO		20,000,000
COMPLETION OF NTALAKWU OBORO DAM, IKWUANO LGA, ABIA STATE	SE	ABIA		20,000,000
CONSTRUCTION OF EARTH DAM AT UGBO, ENUGU STATE	SE	ENUGU		30,000,000
STUDY, DESIGN, FEASIBILITY STUDY AND ENVIRONMENT IMPACT ASSESSMENT OF UMUEZE-ANAM AND ENUGU-OTU FARMLANDS, ANAMBRA STATE	SE	ANAMBRA		20,000,000
RURAL WATER WORKS IN UMUKABIA, OHUHU IN UMUAHIA NORTH LGA, ABIA STATE	SE	ABIA		20,000,000
CONSTRUCTION OF UMUOWA-AMAIBO NGURU ROAD, NGOR OKPALA, IMO STATE	SE	IMO		50,000,000
CONSTRUCTION OF OKWUOKE-UMUEKWUNNE-ORISHIEZE ROAD NGOR OKPALA, IMO STATE	SE	IMO		50,000,000
MOTORIZED BOREHOLE WITH 20,000 GALLON OVERHEAD TANK AT OKWUOKE UMUEKWUNNE, NGOR OKPALA, IMO STATE	SE	IMO		10,000,000
MOTORIZED BOREHOLE WITH 20,000 GALLON OVERHEAD TANK AT AMAIBO NGURU, NGOR OKPALA, IMO STATE	SE	IMO		10,000,000
REHABILITATION OF 100,000 GALLONS BOREHOLE, WATER TREATMENT PLANT AND FENCING AT UMUAGWU, UMUOHIAGU IN NGOR OKPALA, IMO STATE	SE	IMO		20,000,000
REHABILITATION OF MBUTU-NEORIE ROAD ABOH MBAISE, NGOR OKPALA, IMO STATE	SE	IMO		30,000,000
REHABILITATION OF ITU-EZIDO ROAD EZINIHITTE, IMO STATE	SE	IMO		30,000,000
REHABILITATION OF ATTA-UMIDIM-AWKA UGIRI ROAD IKEDURU, IMO STATE	SE	IMO		30,000,000
COMPLETION OF MOTORISED BOREHOLE AT UMUOFOR-OBIKE NGURU, IMO STATE	SE	IMO		5,000,000
REHABILITATION OF ATTA-UMUDIM ROAD 3.3KM ROAD, IKEDURU, IMO STATE	SE	IMO		60,000,000
SOLAR STREETLIGHT IN UDI/EZEAGU FED. CONSTITUENCY, ENUGU STATE	SE	ENUGU		30,000,000
PROVISION OF BOREHOLE AND OVERHEAD TANK: IGWE'S PALACE AZIGBO NNEWI SOUTH ANAMBRA STATE				9,500,000
PROVISION OF BOREHOLE AND OVERHEAD TANK: ORIE AKPU, ORUMBA SOUTH ANAMBRA STATE				11,000,000
PROVISION OF BOREHOLE AND OVERHEAD TANK: IGWE'S PALACE NDIOKOLO ORUMBA NORTH ANAMBRA STATE				9,500,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
PROVISION OF BOREHOLE AND OVERHEAD TANK: ST. JAMES ANGLICAN CHURCH COMPOUND AGULUEZECHUKWU AGUATA LGA ANAMBRA STATE				9,500,000
PROVISION OF BOREHOLE AND OVERHEAD TANK: UMUDIM HALL, IKENGA, AGUATA LGA ANAMBRA STATE				9,500,000
PROVISION OF BOREHOLE AND OVERHEAD TANK: ST. JAMES ANGLICAN CHURCH COMPOUND UGA AGUATA LGA ANAMBRA STATE				13,000,000
WATER SUPPLY MOTORISED BOREHOLE WITH OVERHEAD TANK AND GENERAL IN 10 LOCATIONS IN ANAMBRA CENTRAL SENATORIAL DISTRICT				70,000,000
CONSTRUCTION OF MOTORISEX BOREHOLE AT HOPE VILLE UTURU IN ISUIKWUATO LGA, ABIA STATE				10,000,000
CONSTRUCTION OF SILO AT OZU ABAM - AROCHUKWU LGA ABIA STATE				26,000,000
COMPLETION OF UGWUAWURU UMUAKU RURAL ELECTRIFICATION UMUNNEOCHI LGA ABIA STATE				20,000,000
COMPLETION OF OBINTO IHECHIOWA MOTORISED BOREHOLE AT AROCHUKWU LGA ABIA STATE				10,000,000
REHABILITATION OF UMUAWA/UMUOSU JUNCTION THROUGH UMUOSU VILLAGE SQUARE BY-PASS TO NKWOEGWU ROAD FLOOD CONTROL. UMUAHIA NORTH LGA OF ABIA CENTRAL SENATORIAL DISTRICT. DISTANCE: 1.2 KILOMETER				35,000,000
REHABILITATION OF 15 KILOMETER OLD DFFRI ROAD: ISIEKATA JUNCTION TO UMUEGORO/UMUAPU/UMUARO WITH A SPUR AT AMUHA/APUKWU/UMUACHIRI FLOOD CONTROL IN SIALA NGWA SOUTH LGA , ABIA CENTRAL SENATORIAL DISTRICT				100,000,000
REHABILITATION OF NDIEZE (NDIERUKWU) DAM, IZZI LGA EBONYI NORTH SENATORIAL DISTRICT				50,000,000
THE ON-GOING CONTRUCTION OF THE DAM AT AZU OFFIA, IDAH, ABAKALIKI LGA, EBONYI NORTH SENATORIAL DISTRICT				50,000,000
REHABILITIAION OF BARABARA DAM AT OKWO, MGBO, OHAKWU LGA OF EBONYI NORTH SENATORIAL DISTRICT				50,000,000
HAND PUMP BOREHOLE AT: AZUEBONYI OKOFIA COMMUNITY- EZZA SOUTH LGA , AGBO COMMUNITY - ISHIELU LGA, ONU-ERORO VILLAGE - EFFUIM LGA, IDEMBIA COMMUNITY- EZZA-SOUTH LGA @ 2M EACH IN EBONYI CENTRAL SENATORIAL DISTRICT				14,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
WATER SCHEME/BOREHOLE AND RECTICULATION AT OKPOGHO, ABORTION, UKANA, AGUOBU-UMANA, IWOLLO, AGUOBU-UMUAJI/UMUDIM, UMUMBA-NDIAGU, AWHA-NDIAGU, NGWO-UNO, NGWO-ASAA, OBINOFIA-NDIUNO, OBELAGU-UMANA, AGUOBU-OZOM, UMUAGA, OYOFO, NACHI, NSUDE, AMANKWO, AFFA, AKPAKWUME, NZE, AMANSIODO, OBINNA, UMUMBA-NDIUNO, ENUGU STATE				100,000,000
AMANSIODO-IMEZI-OGHE EROSION CONTROL PROJECT, EZEAGU LGA OF ENUGU WEST SENATORIAL DISTRICT				50,000,000
GODI AGBO ROAD EROSION CONTROL PROJECT, ENUGU WEST SENATORIAL DISTRICT				46,000,000
CONSTRUCTION OF BOREHOLE IN ST. JAMES KOLPING, ST. JAMES CATHOLIC CHURCH, AKU, IGBO ETITI LGA, ENUGU STATE				10,000,000
OYIBO-MMAKU EROSION CONTROL AWGU L.G.A				30,000,000
UGBONABO-UGBOKPALA EROSION CONTROL PROJECT, AWGU L.G.A				50,000,000
UGBONABO-UGBOKPALA EROSION CONTROL PROJECT, AWGU L.G.A				50,000,000
OBEAGU-EGUAWA EROSION CONTROL PROJECT, AWGU L.G.A				50,000,000
EZI-UDEOGU-OBODO AGWA ROAD EROSION CONTROL, OJI RIVER				30,000,000
ACHI GIRLS-UJURI-ODUKABURU-IHE ROAD EROSION CONTROL, OJI RIVER				50,000,000
IHE AGBUDU-EROSION CONTROL, AWGU L.G.A				40,000,000
ABOR-UMUAVULU-UMUIKWO EROSION CONTROL PROJECT L.G.A				40,000,000
AMACHARA-EROSION CONTROL SITE IN ANINRI L.G.A				50,000,000
AMOLI JUNCTION TO ENYLMBA-ACHI EROSION CONTROL SITE, AWGU L.G.A				50,000,000
OBINAUGWU-GBARAGU AHANI-ACHI EROSION CONTROL, OJI RIVER				40,000,000
ISU-AWA-AGBUDU-IHE EROSION CONTROL IN AWGU L.G.A				30,000,000
IHUIBE IHUEZEOKE EROSION CONTROL PROJECT OKPANKU, ANINRI L.G.A				40,000,000
OGBAKU EROSION CONTROL PROJECT, AWGU L.G.A				30,000,000
AMAOKWE EROSION CONTROL PROJECT, AMAOKWE, UDI L.G.A				40,000,000
UMUABI EROSION CONTROL PROJECT, UDI L.G.A				30,000,000
OBEAGU (MPU)-NDIAGBO EROSION CONTROL PROJECT ANINRI L.G.A				50,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
MMAKU-MGBIDI-EZERE EROSION CONTROL PROJECT, AWGU L.G.A				30,000,000
ONOLI-ISIAGU EROSION CONTROL PROJECT, AWGU L.G.A				40,000,000
AGUENYI- MPU EROSION CONTROL PROJECT, ANINRI L.G.A				50,000,000
IMUNO- MPU EROSION CONTROL PROJECT, ANINRI L.G.A				20,000,000
UGWUEME EROSION CONTROL PROJECT, AWGU L.G.A				40,000,000
AMANDIM OGULOGU-OLO RD. EROSION CONTROL PROJECT, EZEAGU L.G.A				40,000,000
NKWO-INYI-INYI GIRLS-OBUNE EROSION CONTROL PROJECT, OJI RIVER L.G.A				50,000,000
ITUKU AWGU EROSION CONTROL PROJECT				40,000,000
OBUAGU-UMUOLA-ACHI EROSION CONTROL, OJI RIVER L.G.A				50,000,000
ORIE ODUMA-OBEAGU-EROSION CONTROL PROJECT, ANINRI L.G.A				50,000,000
ISIKWE EROSION CONTROL PROJECT, OJI RIVER L.G.A				40,000,000
AMAGU- MPU EROSION CONTROL PROJECT, ANINRI L.G.A				20,000,000
AWHA-OYOFO IMAME-IWOLLO EROSION CONTROL PROJECT, EZEAGU L.G.A				40,000,000
OKAFIA-ADAMI-ENUGU EZECHI UKAMA EROSION CONTROL PROJECT, EZEAGU L.G.A				40,000,000
OBELEAGU EROSION CONTROL PROJECT EZEAGU L.G.A				30,000,000
AMAEKWURU-ISIKWE EROSION CONTROL PROJECT, OJI RIVER L.G.A				40,000,000
NDIAGBO-ODUMA EROSION CONTROL PROJECT, ANINRI L.G.A				30,000,000
UMUOVU-ANEKEZE-UMUANUM-OKWUM EGEDE EROSION CONTROL PROJECT, UDI L.G.A				30,000,000
AFOR OGHE-AMOKWO-NDIAGU OGHE EROSION CONTROL PROJECT EZEAGU L.G.A, ENUGU STATE				40,000,000
AGBOGUGU-OHUMAGU EROSION CONTROL PROJECT, AWGU L.G.A				40,000,000
AKPUGOEZE-OSIBE RD EROSION CONTROL PROJECT, OJI RIVER L.G.A				40,000,000
OKPU-OKPAUNKU EROSION CONTROL, OJI RIVER L.G.A				50,000,000
UMUIBEJI EROSION CONTROL PROJECT				50,000,000
OKPUMODU-ENUGUMMAKU-ISIMMAMA EROSION CONTROL PROJECT AWGU				40,000,000
AMOGWODU-AMAGU-AMEZE EROSION CONTROL PROJECT ANINRI L.G.A				50,000,000
EZIAMA -AFAM-AJIABA MMAKU EROSION CONTROL PROJECT AWGU L.G.A				40,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
ENERGIZATION OF ENUGU AGU WATER SCHEME & INSTALLATION OF POLE MOUNTED STREET LIGHTS				46,000,000
EKEGBO -OZUDA-UMUEGBOSI EROSION CONTROL PROJECT OJI RIVER L.G.A				50,000,000
IKWOKA-AMAGU-AJUNO OBIMO EROSION CONTROL PROJECT NSUKKA L,G,A				40,000,000
EGWU-ACHI-AWGUNTA EROSION CONTROL PROJECT AWGU L.G.A				40,000,000
ADORATION-UMUCHIGBO EROSION CONTROL PROJECT ENUGU EAST L.G.A				80,000,000
UMUAMA-UMUEGBOSI EROSION CONTROL PROJECT OJI RIVER L.G.A				50,000,000
AMANDIM-IBITE OLO EROSION CONTROL PROJECT EZEAGU L.G.A				40,000,000
OGBODIKWU-AMAEKPE EROSION CONTROL PROJECT,UMUAHIA SOUTH LGA ABIA STATE				50,000,000
AWENE OLO -MGBAGBUOWA EROSION CONTROL PROJECT EZEAGU L.G.A				40,000,000
COMPLETION OF UGBO, MPU AND OKPANKU WATER PROJECT				60,000,000
COMPLETION OF EXIT WATER PROJECTS IN NKWE				20,000,000
COMPLETION OF OBU-OLA WATER PROJECT, OJI RIVER L.G.A				7,000,000
OGBOMBARA SPRING WATER HARVESTATION &RETICULATION PROJECT NDEABOH .ANINRI L.G.A				18,000,000
AMAGU OBIMO EXIT WATER PROJECT,NSUKKA L.G.A				18,000,000
UMUDIRE EZIFOR WATER SCHEME				15,000,000
OBINAGU ACHI EXIT WATER SCHEME OJI RIVER ENUGU STATE				20,000,000
COMPLETION OF AMAEKWURU-ISIKWE EXIT WATER PROJECTS				18,000,000
COMPLETION OFEZENAJA-AMADA-ORAUKWU EXIT WATER PROJECTS IDEMILI NORTH L.G.A				15,000,000
RETICULATION OF IBUTE NZE WATER PROJECT,UDI L.G.A				3,000,000
UMUOKOGU EXIT WATER SCHEME EZZA LGA EBONYI STATE				20,000,000
REHABILITATION OF 15 KILOMETER OLD DFFRI ROAD: ISIEKATA JUNCTION TO UMUEGORO/UMUAPU/UMUARO WITH A SPUR AT AMUHA/APUKWU/UMUACHIRI FLOOD CONTROL IN SIALA NGWA SOUTH LGA , ABIA CENTRAL SENATORIAL DISTRICT				200,000,000
CONSTRUCTION OF BOREHOLE IN ST. JAMES KOLPING, ST. JAMES CATHOLIC CHURCH, AKU, IGBO ETITI LGA, ENUGU STATE				10,000,000
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				**10,000,000**
ON-GOING PROJECTS				**10,000,000**

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
REHABILITATION OF RESIDENTIAL BUILDINGS INCLUDING THE LAIP	South - East	IMO	OWERRI NORTH	10,000,000
REHABILITATION / REPAIRS - WATER FACILITIES				**2,145,000**
ON-GOING PROJECTS				**2,145,000**
REHABILITATION OF IHITTE UBOMA IRRIGATION PROJECT	South - East	IMO	IHITTE UBOMA	429,000
REHABILITATION OF ITEM IKWO IRRIGATION PROJECT	South - East	EBONYI	IKWO	429,000
REHABILITATION OF UFUMA IRRIGATION PROJECT	South - East	ANAMBRA	NDIKELIONWU	429,000
REHABILITATION OF ISI UZO IRRIGATION PROJECT	South - East	ENUGU	ISI UZO	429,000
REHABILITATION OF IGWU IRRIGATION PROJECT	South - East	ABIA	BENDE	429,000
REHABILITATION / REPAIRS - ROADS				**5,000,000**
ON-GOING PROJECTS				**5,000,000**
REHABILITATION / STABILIZATION OF 1KM ESTATE ROAD,	South - East	IMO	OWERRI NORTH	5,000,000
REHABILITATION / REPAIRS OF OFFICE BUILDINGS				**40,000,000**
ON-GOING PROJECTS				**40,000,000**
REHABILITATION OF OFFICE BUILDINGS AND COMPUTARISATION OF THE HEADQUARTERS AND PROJECT OFFICES	South - East	IMO	OWERRI NORTH	24,000,000
REHABILITATION OF AREA OFFICE	South - East	Enugu	ENUGU	3,000,000
REHABILITATION OF IGWU PROJECT OFFICE	South - East	ABIA	BENDE	10,000,000
REHABILITATION OF LAISION OFFICE	NORTH CENTRAL	FCT	AMAC	3,000,000
EROSION & FLOOD CONTROL				**100,377,953**
ON-GOING PROJECTS				**100,377,953**
UMUAJAMEZE FLOOD CONTROL ABIA STATE	South - East	ABIA	UMUAHIA NORTH	34,231,453
AMAUKA UMUASIEGBU EROSION CONTROL	South - East	IMO	AHIAZU MBAISE	8,572,500
UBAHA EKWEM EROSION PROJECT	South - East	ANAMBRA	ANAMBRA SOUTH	6,858,000
AKANU / AMANCHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	South - East	EBONYI	ISHIAGU	10,000,000
STUDY AND DESIGN OF UMUNWANWA EROSION FLOOD CONTROL WORKS	South - East	EBONYI	ISHIAGU	5,000,000

LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	South - East	ENUGU	UDI	5,716,000
UMUOKORUDO OBOHU STREAM EROSION PROJECT	South - East	ABIA	UMUAHIA NORTH	30,000,000
RESEARCH AND DEVELOPMENT				**19,358,000**
ON-GOING PROJECTS				**19,358,000**
SERVICOM ACTIVITIES	South - East	IMO	OWERRI NORTH	9,929,000
ANTI CORRUPTION PROGRAMME	South - East	IMO	OWERRI NORTH	9,429,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
252038001	**BENIN/ OWENA RBDA**	
02101	**PERSONNEL COST**	**316,287,249**
21010101	CONSOLIDATED SALARY	281,144,221
21020201	NHIS	14,057,211
21020202	CONTRIBUTORY PENSION	21,085,817
02201	**OVERHEAD COST**	**48,517,004**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,100,000
22020201	ELECTRICITY CHARGES	1,300,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,106,600
22020402	MAINTENANCE OF OFFICE FURNITURE	832,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020601	SECURITY SERVICES	8,400,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
22020701	FINANCIAL CONSULTING	1,060,000
22020703	LEGAL SERVICES	700,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,000
22020902	INSURANCE PREMIUM	2,520,000
22021001	REFRESHMENT & MEALS	440,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,073,400
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021006	POSTAGES & COURIER SERVICES	325,004
03101	**TOTAL CAPITAL EXPENDITURE**	**2,023,547,575**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,943,547,575
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
	TOTAL PERSONNEL	**316,287,249**
	TOTAL OVERHEAD	**48,517,004**
	TOTAL RECURRENT	**364,804,253**
	TOTAL CAPITAL	**2,023,547,575**
	TOTAL ALLOCATION	**2,388,351,828**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTI	BENIN/ OWENA RBDA				
INSTITUTION'S C	252038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				45,000,000
	ON-GOING PROJECTS				45,000,000
	OWENA SMALL HYDRO POWER PROJECT	South - West	Ondo	Ifedore	15,000,000
	OKHUNWON SMALL HYDRO POWER PROJECT	South - South	Edo	Ovia North	10,000,000
	ITAPAJI DAM SMALL HYDRO POWER	South - West	Ekiti	Ikole	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,943,547,575
	ON-GOING PROJECTS				479,000,000
	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	South - South	Edo	Esan Central	15,000,000
	ILLAH-EBU IRRIGATION PROJECT	South - South	Delta	Oshiomili North	10,000,000
	AISEGBA DAM AND IRRIGATION PROJECT	South - West	Ekiti	Gbonyin	15,000,000
	IJU/ITAOGBOLU IRRIGATION PROJECT	South - West	Ondo	Akure North	10,000,000
	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	South - West	Ondo	Akoko North	10,000,000
	SOLAR POWERED BOREHOLE AT No. 2 INUBA AJOGIRI AKUNU - AKOKO				12,000,000
	SOLAR BOREHOLES AT UROMI, ESAN NORTH EAST LGA		Edo		30,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT UZEBBA, UKHUSE AND OKPUJE, OWAN WEST LGA (ONGOING)		Edo		34,000,000
	UNDERGROUND WATER DEVELOPMENT	South - South	Edo	Ikpoba-Okha	10,000,000
	3NO SOLAR BOREHOLES AT IKOLE/OYE NORTH LGAS		Ekiti		24,000,000
	3NO SOLAR BOREHOLES AT AKOKO-EDO LGA		Edo		24,000,000
	ERIO-EKITI EARTH DAM PROJECT	South - West	Ekiti	Ekiti West	75,000,000
	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	South - West	Ondo	Ifedore	10,000,000
	UKPOKE IRRIGATION PROJECT	South - South	Edo	Oredo	25,000,000
	ADO-EKITI / OSIN IRRIGATION PROJECT	South - West	Ekiti	Ikole	55,000,000
	EWULU IRRIGATION PROJECT	South - South	Delta	Oshiomili South	16,000,000
	ISUA IRRIGATION PROJECT	South - South	Edo	Uhonmwode	16,000,000
	OYE IRRIGATION PROJECT	South - West	Ekiti	Oye	16,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EWOHIMI WATER SCHEME	South - South	Edo	Esan South East	36,000,000
	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	South - South	Edo	Esan South East	30,000,000
	AGBEDE WATER SCHEME	South - South	Edo	Etsako	6,000,000
	NEW PROJECTS				**1,464,547,575**
	PROVISION OF MOTORISED BOREHOLES AT ABUDU, URHEHUE, URHONIGBE, UGO, EVBUOKABUA, EGBOKOR IN ORHIONMWON LGA, EDO STATE, ERUA, URHOKUOSA, UHI, OKE, UVBENISI IN UHUNMWODE LGA, EDO STATE AND OKORO VILLAGE IN USEN WARD OF OVIA SOUTH WEST LGA, EDO STATE				110,000,000
	MOTORISATION OF TEN EXISTING HAND PUMP BOREHOLES AT AKOKO-EDO FED. CONSTITUENCY, EDO STATE	SS	EDO		15,000,000
	CONSTRUCTION OF 4 MOTORISED BOREHOLES WITH TEN DISPENSING PUMPS EACH AT AKOKO-EDO FED. CONSTITUENCY, EDO STATE	SS	EDO		35,000,000
	MOTORISED BOREHOLE WITH A 22.5M3 TANK AND A 20KVA GENERATOR AT OKPELLA, ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		14,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MOTORISED BOREHOLE WITH A 22.5M3 TANK AND A 20KVA GENERATOR ATEKPERI, ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		15,000,000
	MOTORISED BOREHOLE WITH A 22.5M3 TANK AND A 20KVA GENERATOR AT OKPEKPE, ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		18,000,000
	MOTORISED BOREHOLE WITH A 22.5M3 TANK AND A 20KVA GENERATOR AT AUCHI, ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		17,500,000
	MOTORISED BOREHOLE WITH A 22.5M3 TANK AND A 20KVA GENERATOR AT WEPPA-WANO, ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		17,500,000
	EXTENSION OF ELECTRICITY FROM UHIERE TO AGBANIKAKA INCLDUING THE INSTALLATION OF 2 NOS. 300 KVA TRANSFORMERS IN OWAN AND AGBANIKAKA IN OVIA NORTH EAST LGA, EDO STATE	SS	EDO		20,000,000
	PROVISION OF SOLAR POWERE STREET LIGHTS AT EKIADOLOR COMMUNITY IN OVIA NORTH EAST LGA, EDO STATE	SS	EDO		20,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT IGUIKHINMWIN TOWN IN ADOLOR WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		12,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT AIHUOBABEKUN IN UHIERE WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		10,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT EKENWAN ARMY BARRACKS IN OGHEDE WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		10,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT OLUKU WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		20,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT UDO TOWN IN UDO WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		9,000,000
	PROVISION OF MOTORISED WATER BOREHOLES AND 5000 LITRES OVERHEAD WATER TANK INCLUDING INSTALLATION OF STANCHION AT SILUKO TOWN IN SILUKO WARD OF OVIA NORTH EAST LGA, EDO STATE	SS	EDO		9,000,000
	MOTORISED BOREHOLE EQUIPPED WITH SOLAR PUMP AT IYEU OTUO, OLUMA OTUO, AMOYA OTUO, AROKHO, IKAO AND ERHUERE @ N8m EACH	SS	EDO		48,000,000
	MOTORISED BOREHOLE EQUIPPED WITH SOLAR PUMP AT OZALLA AND UOKHA @ N13.5m EACH	SS	EDO		27,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF MOTORISED BOREHOLES AT EWEMADE STREET, OSAGIE STREET, EDOGUN STREET, WISDOM STREET, EDOMWANDAGON, OMOKARO ROAD AND IGBINEDION STREET, EGOR LGA, EDO STATE	SS	EDO		40,200,000
	8 UNIT SOLAR POWERED BOREHOLES AT EKITI SOUTH WEST/IKERE/ISE-ORUN LGAs, EKITI STATE.	SW	EKITI	ISE - ORUN	64,000,000
	6 UNIT HANDPUMP BOREHOLES AT EKITI SOUTH WEST/IKERE/ISE-ORUN LGAs, EKITI STATE.	SW	EKITI	EKITI SOUTH WEST	10,700,000
	PROVISION OF MOTORIZED BOREHOLES (16 UNITS @ N8,000,000 EACH) IN EKITI WEST, EFON-ALAAYE & IJERO LGAs OF EKITI STATE	SW	EKITI	EKITI WEST, EFON-ALAAYE & IJERO	128,000,000
	HANDPUMP BOREHOLES (ONE EACH) AT: (1) ATEGBADO FARM SETTLEMENT, ADO EKITI LGA; (2) AGO ARAROMI FARM SETTLEMENT, ADO EKITI LGA; (3) IGBO ASO FARM SETTLEMENT, ADO EKITI LGA; (4) IKA FARM SETTLEMENT, ADO EKITI LGA; (5) IRO COMMUNITY, IYIN EKITI, IREPODUN/IFELODUN LGA, EKITI STATE; (6) ABA IGBIRA COMMUNITY, IWOROKO EKITI, IREPODUN/IFELODUN LGA; (7) FARM SETTLEMENT, IYIN EKITI, IREPODUN/IFELODUN LGA; (8) FARM SETTLEMENT, IGEDE EKITI, IREPODUN/IFELODUN LGA; (9) FARM SETTLEMENT, ARE EKITI, IREPODUN/IFELODUN LGA; (10) OKETORO COMMUNITY, IYIN EKITI, IREPODUN/IFELODUN LGA, EKITI STATE.	SW	EKITI	ADO EKITI, IREPODUN/ IFELODUN.	18,500,000
	1 COMMUNITY BASED WATER SUPPLY WITH RETICULATION AT OOTUNJA IN IKOLE LGA, EKITI STATE.	SW	EKITI	IKOLE	24,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT ESUN, IKOLE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT IPAO, IKOLE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT TEMIDIDRE, IKOLE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT ISABA, IKOLE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT OSIN, OYE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT OMUO OKE, OYE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT OMUO ODO, OYE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT ILAFON, OYE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	1 MOTORIZED COMMUNITY BASED WATER SUPPLY AT ILEMESO, OYE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	2 MOTORIZED COMMUNITY BASED WATER SUPPLY AT IYEMERO, IKOLE LGA, EKITI STATE	SW	EKITI	IKOLE	10,000,000
	3 MOTORIZED COMMUNITY BASED WATER SUPPLY AT IJELU, OYE LGA, EKITI STATE	SW	EKITI	OYE	10,000,000
	1 COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POS SOLAR AT AYEDE, OYE LGA, EKITI STATE.	SW	EKITI	OYE	12,500,000
	1 HANDPUMP BOREHOLE AT FATULA, IKOLE LGA, EKITI STATE.	SW	EKITI	IKOLE	2,250,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	2 HANDPUMP BOREHOLE AT ABA OYO, IKOLE LGA, EKITI STATE.	SW	EKITI	IKOLE	2,250,000
	3 HANDPUMP BOREHOLE AT OLOJE, OYE LGA, EKITI STATE.	SW	EKITI	OYE	2,250,000
	4 HANDPUMP BOREHOLE AT IGBONNA, IKOLE LGA, EKITI STATE.	SW	EKITI	IKOLE	2,250,000
	5 HANDPUMP BOREHOLE AT IJEBU AGEGE, IKOLE LGA, EKITI STATE.	SW	EKITI	IKOLE	2,250,000
	6 HANDPUMP BOREHOLE AT AYEGBAJU, OYE LGA, EKITI STATE.	SW	EKITI	OYE	2,250,000
	MOTORIZED BOREHOLE AT ATERU WARD 1, ONDO EAST LGA, ONDO STATE.	SW	ONDO	ONDO EAST	8,000,000
	MOTORIZED BOREHOLE AT OLABOSIPO WARD 8, ONDO EAST LGA, ONDO STATE	SW	ONDO	ONDO EAST	8,000,000
	MOTORIZED BOREHOLE AT LIPEPEYE WARD 9, ONDO EAST LGA, ONDO STATE.	SW	ONDO	ONDO EAST	8,000,000
	MOTORIZED BOREHOLE AT ADEBANJO WARD 2, ONDO WEST LGA, ONDO STATE.	SW	ONDO	ONDO WEST	8,000,000
	MOTORIZED BOREHOLE AT LEGIRI WARD 6, ONDO WEST LGA, ONDO STATE.	SW	ONDO	ONDO WEST	8,000,000
	MOTORIZED BOREHOLE AT SABO WARD 11, ONDO WEST LGA, ONDO STATE.	SW	ONDO	ONDO WEST	8,000,000
	MOTORIZED BOREHOLE AT AWODUYI CAMP WARD 5, ONDO EAST., ONDO STATE.	SW	ONDO	ONDO EAST	8,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH STANDARD OVERHEAD TANKS (5 NOS) IN (A) AYEPE-IWARO, OBA AKOKO AND OKA ODO IN AKOKO SOUTH WEST LGA, ONDO STATE; (B) IFIRA AND SOSAN IN AKOKO SOUTH EAST LGA, ONDO STATE.	SW	ONDO	AKOKO SOUTH WEST & AKOKO SOUTH EAST	47,500,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES (8 NOS) IN ILE-OLUJI/OKE IGBO & ODIGBO LGA, ONDO STATE.	SW	ONDO	ILE-OLUJI/OKE IGBO & ODIGBO	50,000,000
	SOLAR POWERED BOREHOLES (9 UNITS) IN AKOKO NORTH EAST & AKOKO NORTH WEST, ONDO STATE.	SW	ONDO	AKOKO NORTH EAST & AKOKO NORTH WEST	31,000,000
	MINI WATER SUPPLY SCHEME IN IGBOTU, ATUO, ESE-ODO LGA, ONDO STATE.	SW	ONDO	ESE ODO	25,000,000
	MINI WATER SUPPLY SCHEME IN IGBOBINI, ESE ODO LGA, ONDO STATE.	SW	ONDO	ESE ODO	21,000,000
	MOTORIZED BOREHOLE AT OBANLA STREET, AKURE SOUTH LGA, ONDO STATE.	SW	ONDO	AKURE SOUTH	12,129,515
	MOTORIZED BOREHOLE AT ITAOGBOLU TOWN, AKURE NORTH LGA, ONDO STATE.	SW	ONDO	AKURE NORTH	12,129,515
	MOTORIZED BOREHOLE AT IROWO, IDI OGUN, AKURE, ONDO STATE.	SW	ONDO	AKURE	12,129,515
	MOTORIZED BOREHOLE AT ODA TOWN, AKURE SOUTH, ONDO STATE.	SW	ONDO	AKURE SOUTH	12,129,515
	MOTORIZED BOREHOLE AT IFESOWAPO COMMUNITY, NEW STADIUM ROAD, OFF SHAGARI VILLAGE, AKURE. ONDO STATE.	SW	ONDO	AKURE	12,129,515
	IMIEGBA WATER SCHEME ETSAKO				50,000,000
	IKERE - EKITI SPRING WATER DEVELOPMENT SCHEME, EKITI STATE	SW	EKITI		50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SOLAR POWERED BOREHOLES IN ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE	SS	EDO		50,000,000
	COMMUNITY BASED WATER SUPPLY WITH RETICULATION IN OKEILA DIVISION, ADO EKITI, EKITI STATE	SW	EKITI		30,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OKE-ODO BAMIKEMO, ILE-OLUJI/OKE-IGBO LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IGBOBINI, ESE-ODO LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IGBOTAKO/IJU-ODO ROAD, IGBOTAKO, OKITIPUPA LGA, ONDO SOUTH SENATORIAL DISTRICT,ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN ABA ILAJE, AGO ALAYE, ODIGBO LGA, ONDO SOUTH SENATORIAL DISTRICT,ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OJOKODO STREET ODE-AYE, OKOTIPUPA LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IJU-OSUN, IRELE LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE				10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN ABOTO, ILAJE LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE				10,000,000
	REHABILITATION OF IDANRE REGIONAL WATER SCHEME				75,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	REHABILITATION OF PLANT AND EQUIPMENT	South - South	Edo	Ikpoba-Okha	10,000,000
	HYDROMETEROLOGICAL NETWORK AND PLANNING	South - South	Edo	Ikpoba-Okha	5,000,000
	MONITORING AND EVALUATION OF WATER RELATED PROJECT	South - South	Edo	Ikpoba-Okha	5,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	REVITALIZATION OF RBDA	South - South	Edo	Ikpoba-Okha	10,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	HEADQUARTERS DEVELOPMENT	South - South	Edo	Ikpoba-Okha	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252039001	CHAD BASIN RBDA	
02101	PERSONNEL COST	356,131,589
21010101	CONSOLIDATED SALARY	316,561,412
21020201	NHIS	15,828,071
21020202	CONTRIBUTORY PENSION	23,742,106
02201	OVERHEAD COST	66,930,198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020207	LEASED COMMUNICATION LINES(S)	2,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,000,000
22020502	INTERNATIONAL TRAINING	1,380,198
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020903	LOSS ON FOREIGN EXCHANGE	500,000
03101	TOTAL CAPITAL EXPENDITURE	2,080,796,556
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,666,181,777
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	362,482,650
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,132,129
	TOTAL PERSONNEL	356,131,589
	TOTAL OVERHEAD	66,930,198
	TOTAL RECURRENT	423,061,787
	TOTAL CAPITAL	2,080,796,556
	TOTAL ALLOCATION	2,503,858,343

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	CHAD BASIN RBDA				
INSTITUTION'S CODE:	0252039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,666,181,777
	ON-GOING PROJECTS				453,783,132
	GORA SMALL SCALE IRRIGATION SCHEME	North - East	Borno	Shani	10,002,604
	GASHU'A SMALL SCALE IRRIGATION SCHEME	North - East	Yobe	Gashu'a	25,000,000
	GARIN GADA SMALL SCALE IRRIGATION SCHEME	North - East	Yobe	Potiskum	10,000,000
	MICHIKA SMALL SCALE IRRIGATION SCHEME	North - East	Adamawa	Michika	10,000,000
	JERE BOWL RICE SCHEME	North - East	Borno	Jere	15,000,000
	HYDROMET	North - East	Borno	Konduga	7,000,000
	DRILLING OF MOTORIZED BOREHOLES AT CHANDAM TASHA & NGURUM IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	16,879,400
	DRILLING OF MOTORIZED BOREHOLES AT GARIN ABDULLAHI & NGUZUWA IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	16,486,410
	DRILLING OF MOTORIZED BOREHOLES AT SUWUMI & GONIRI MAILIULAMARI GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	11,996,375
	DRILLING OF MOTORIZED BOREHOLES AT WUYABCHI IN GUJBA LGA & MALLAM MATARI IN DAMATURU LGA YOBE STATE	North - East	Yobe	Damaturu	15,716,198
	DRILLING OF MOTORIZED BOREHOLES AT SHUWARI (BAREMA) & DAMJA IN DAMATURU LGA YOBE STATE	North - East	Yobe	Damaturu	15,112,549
	DRILLING OF MOTORIZED BOREHOLES AT GOTOMBA WEST & MAINA NGUBTORI IN GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	12,973,057
	DRILLING OF MOTORIZED BOREHOLE AT GARIN GAMJI IN FIKA LGA, YOBE STATE	North - East	Yobe	Fika	2,783,636
	DRILLING OF MOTORIZED BOREHOLE AT GARIN KOLO IN NANGERE LGA, YOBE STATE	North - East	Yobe	Nangere	10,000,000
	3NO SOLAR BOREHOLES AT DIKWA/MAFA/KONDUGA LGAS		Borno		24,000,000
	3NO SOLAR BOREHOLES AT FIKA AND FUNE LGAS		Yobe		24,000,000
	DRILLING OF MOTORIZED BOREHOLE AT KUKARGADU IN FIKA LGA, YOBE STATE	North - East	Yobe	Fika	2,795,003
	DRILLING OF MOTORIZED BOREHOLE AT WATINANI IN NANGERE LGA, YOBE STATE	North - East	Yobe	Nangere	8,597,893
	1NO MOTORISED BOREHOLE AT GOVERNMENT SCIENCE SECONDARY SCHOOL BAMA		Borno		10,000,000
	DRILLING OF MOTORIZED BOREHOLE AT SHOGBUGA, IN FUNE LGA, YOBE STATE	North - East	Yobe	Fune	6,876,008
	DRILLING OF TUBEWELLS FOR WATER SUPPLY IN TITIWA AND KYARI FANNAMIRI	North - East	Borno	Magumeri	4,564,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	IMPROVEMENT OF WATER SUPPLY TO BAGA COMMUNITY WHICH INCLUDES THE CONSTRUCTION OF 6NOS. LOWER AQUIFER BOREHOLES, 2MILLION LITRE UNDERGROUND RESERVOIR, 1MILLION LITRE OVERHEAD TANK	North - East	Borno	Kukawa	70,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT SARKIN ZANGO AND LAWAN MUSA WARD - BADE LGA. AND GOGARAM AND GUZUMBANA IN JAKUSKO LGA		Yobe		30,000,000
	SOLAR POWERED BOREHOLE AT DEGUBI NEW SITE FALIN-GUNDA, NANGERE LGA		Yobe		15,000,000
	PROVISION OF MOTORISED BOREHOLE AT KAUWA	North - East	Borno	Kukawa	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT CROSS KAUWA	North - East	Borno	Kukawa	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT KUKAWA	North - East	Borno	Kukawa	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT KURUA	North - East	Borno	Magumeri	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT GAJIRAM	North - East	Borno	Nganzai	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT MONGUNO	North - East	Borno	Monguno	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT DAMASAK	North - East	Borno	Mobbar	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT JOKOLLOM	North - East	Borno	Magumeri	3,550,650
	PROVISION OF MOTORISED BOREHOLE AT CHESA-KURA IN JERE LGA, BORNO STATE	North - East	Borno	Jere	12,843,869
	PROVISION OF SOLAR POWERED TUBEWELL FOR WATER SUPPLY AT ZAGA IN MARTE LGA, BORNO STATE	North - East	Borno	Marte	3,100,000
	SUPPLY & INSTALLATION OF 11NOS. BOREHOLES ACCESSORIES & GENERATORS	North - East	Yobe	Gujba, Damaturu, Gulani	15,350,000
	DRILLING OF MOTORIZED BOREHOLES AT GARIN ABDULLAHI & NGUZUWA IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	6,327,874
	DRILLING OF MOTORIZED BOREHOLES AT GOTOMBA WEST & MAINA NGUBTORI IN GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	12,973,057
	NEW PROJECTS				**1,212,398,645**
	PROVISION OF 4 MOTORISED BOREHOLES IN GAMARI,JANGA MOLE,DAURA BABURUM,NGELZARM VILLAGES.	NORTH EAST	YOBE	FIKA/FUNEL.G.A	52,000,000
	CONSTRUCTIONS OF SIX(6) UNIT OF THREE BLOCKS OF CLASSROOM WITH FURNITURE'S AT DAMAGUM,DOGONRIJIYA PRIMARY SCHOOL,GADAKA CENTRAL PRIMARY SCHOOL,COMMUNITY HIGH ISLAMIC SCHOOL JANGAM,GOVERNMENT SECONDARY SCHOOL ZADAWA,KAYERI PRIMARY SCHOOL,GOVERNMENT DAY SECONDARY SCHOOL,GADAKA	NORTH EAST	YOBE	FIKA/FUNEL.G.A	54,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DRILLING OF 30 NOS HAND PUMPS IN PEAE MASHIO,NOSA KOLLARE,ALLAGARNO,KAFAJE,KAYERI,MURBA,MARMARIGUDUGUARKA,JAJERE,MASHIO,SHANGA,DORWAN HARDO DUNA,NGWANA,DANKARA,IGUBANA,GARIN NA ALLAH,SHADUNA GARIN AKAWU,DAWODAWO,KABIWA,SUDDANE,KAURBUNGA,TURMI,SANDI MALURI,DOGON KUKA,NGALDA,G/CHINDO,GANTSA,GADANA,ANZE,SABON GARIN FIKA,GARIN WAYO.	NORTH EAST	YOBE	FIKA/FUNE L.G.A	36,000,000
	PURCHASE OF 4 MOTORISED BOREHOLES AND DRILLING OF 45 NO. HAND PUMPS IN MACHINA,NGURU,KARASUWA,YUSUFARI L.G.A	NORTH EAST	YOBE	MACHINA, NGURU,KARASUWA,YUSUFARI L.G.A	95,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTRORISED) IN HAUSAWSA ASIBITI WARD,BARE-BARI BAUYA WARD,BOLAWA A WARD,BOLAWA B WARD,YARIMAAM WARD,DOGO TEBO WARD,NANGERE WARD.	NORTH EAST	YOBE	NANGERE/ POTISKUM	126,000,000
	HAND PUMP BOREHOLE IN DANDUWA,NGOJIN,MAMUDO,DAWASA WARD,TIKAU WARD,CHIKAREYE WARD.	NORTH EAST	YOBE	NANGERE/ POTISKUM	10,200,000
	TAKVIRVIR SINGLE CELL WATER CONTROL GATE	NORTH EAST	YOBE	BADE/JAKUSKO	19,573,663
	DACHIA DOUBLE CELL WATER GATE	NORTH EAST	YOBE	BADE/JAKUSKO	26,376,304
	USUR 1 AND 11DOUBLE CELL WATER CONTROL GATE	NORTH EAST	YOBE	BADE/JAKUSKO	45,373,513
	DOGANA DOUBLE CELL WATER GATE	NORTH EAST	YOBE	BADE/JAKUSKO	21,824,549
	ALAGAMO/KARAGE CONFLUENCE TRAPEZOIDAL SPILL WAY CONTROL GATE	NORTH EAST	YOBE	BADE/JAKUSKO	63,851,971
	MOTORISED BOREHOLES AT MADAGALI/MICHIKA	NORTH EAST	ADAMAWA	MADAGALI /MICHIKA	60,000,000
	HAND PUMP BOREHOLE AT MICHIKA	NORTH EAST	ADAMAWA	MADAGALI /MICHIKA	2,198,645
	MOTORISED BOREHOLE AT KARLAJE-SHELLENG L.G.A	NORTH EAST	ADAMAWA	SHELLENG L.G.A	10,000,000
	MOTORISED BOREHOLE AT DUMNA ZERBU,GUYUK L.G.A	NORTH EAST	ADAMAWA	GUYUK L.G.A	10,000,000
	EARTH DAM AT BOGGA-GELLA,MUBI SOUTH	NORTH EAST	ADAMAWA	MUBI SOUTH L.G.A	100,000,000
	EMPLOYMENT CREATION FOR YERWA YOUTH&WOMAN VIA AGRIC VALUE CHAIN DEVELOPMENT	NORTH EAST	BORNO	MAIDUGRI FED CONST	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF BOREHOLE AT MONGUNO L.G.A	NORTH EAST	BORNO	MONGUNO L.G.A	25,000,000
	CONSTRUCTION OF BOREHOLE AT MARTE L.G.A	NORTH EAST	BORNO	MARTE L.G.A	25,000,000
	REHIBILTATION OF CBDA PRIMARY SCHOOL AT JERE	NORTH EAST	BORNO	JERE	15,000,000
	PROVISION OF WASH BOREHOLE WITH IRRIGATION PUMPS	NORTH EAST	BORNO	JERE	6,900,000
	TUBEWELL BOREHOLES FOR WATER SUPPLY AT ALAU IN LIMANTI UNIT,GASKERI GAMA UNIT&YAWURI AT 2.7M EACH	NORTH EAST	BORNO	JERE	8,100,000
	MOTORISED BOREHOLE AT TUBA WARD (MAINARI)	NORTH EAST	BORNO	JERE	9,000,000
	MOTORISED BOREHOLE AT KHADDAMAI WARD (GURNUM)	NORTH EAST	BORNO	JERE	9,000,000
	MOTORISED BOREHOLE AT GONGULONG WARD(JUNTUWA UNIT)	NORTH EAST	BORNO	JERE	9,000,000
	MOTORISED BOREHOLE AT GONGULONG WARD(HASSANTI UNIT)	NORTH EAST	BORNO	JERE	9,000,000
	HAND PUMPS AT KUMARI UNIT,GUMSUMURI UNIT,BAJURA DRAIBA UNIT,BULABULIN BUKARBE UNIT,FARIYA UNIT&SHUWARI UNIT @ 1.5M EACH	NORTH EAST	BORNO	JERE	9,000,000
	DRILLING/PROVISION OF WATER HAND PUMPS AT BAYO,BIU,SHANI &KWAYA KUSAR L.G.A	NORTH EAST	BORNO	BAYO,BIU ,KWAYA-KUSAR&SHANI	40,000,000
	FIKA - GADAKA WATER PROJECT SCHEME, FIKA LGA, YOBE STATE	NE	YOBE	ONGOING	30,000,000
	MOTORISED BOREHOLE AT THE FOLLOWING: DIKWA LGA: BOBOSHE LITTAA AND FALAFALA, JERE LGA: DUSUMAN AND ZABARMAR,I KALA, BALGE LGA: SIGAL AND RANN, KONDUGA LGA: ABBARI AND BULABULIN NGABURA, MAFA LGA: LEJE KURA AND MUJIGNE, MMC LGA: ABUJAN TALAKAWA AND BOLORI 1, NGALA LGA: KANUMBURI AND WURGE BORNO CENTRAL SENATORIAL DISTRICT				90,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	HAND PUMP BOREHOLE AT THE FOLLOWING: BAMA LGA: SOYE, DARAJAMAL, AMCHAKA, GULUMBA, KUMSHE, ZANGERI, KASHIMRI, MBULIYA, BAMA TOWN AND BANKI. DIKWA LGA: BOBOSHE, NGUDORAM, MALLUMMAJA, SOGUMA, GAJIBO, SHARIRI, UFAYE GUJILE, MODU KAZA, AND MULIYE. JERE LGA: ALAU, BALE, GALTIMARI, DUSUMAN, GONGULONG, TUBA, WADIYA, DALA LAWANTI, OLD MAIDUGURI AND KHADDAMAR. KALA BALGE LGA: KALA, MOHOLO, JILBE, KOMA KAUDI, MADA, SIGAL, KALMA KUMAGA, RANN AND JARAWA. KONDUGA LGA: DALORI, CHABBAL, LAMBOA, BAZAMRI, ZAYAMERI, JETETE, NYALERI ARIJOMARI, BOLOLO AND MORAMTI. MAFA LGA: AJIRI, MAAFA, MIJIGNE, GAWA, ZANGERI, LIMANTI, TOMSU NGAMDU, LEJE, MASU AND LOSKURI. MAIDUGURI LGA: BOLORI 1, BOLORI 2, BULABULIN, FEZZAN, GAMBORU LIBERTY, GWANGE 1, GWANGE 2, GWANGA 3, HAUSARI, LAMISULA JABBAMARI, LIMANTI, MAFONI, MAISANDARI, SHEHURI NORTH AND SHEHURI SOUTH. NGALA LGA: NDUFU, FUYE, TONOKALIA, LUGOMANE, WARSHELE, WURGE, WULGO, NGALA, GAMBORU WARD A AND GAMBORU WARD B. AT BORNO CENTRAL SENATORIAL DISTRICT				70,000,000
	COMPLETION OF BAGA TOWN WATER PROJECT				100,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**362,482,650**
	ON-GOING PROJECTS				**362,482,650**
	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	North - East	Borno	Marte	150,000,000
	BAGA POLDER PROJECT (REHABILITATION WORKS)	North - East	Borno	Kukawa	150,000,000
	REHABILITATION OF PLANT & MACHINERY	North - East	Borno	Marte	50,482,650
	ALAU DAM - DESILTING OF RESERVOIR	North - East	Borno	Konduga	12,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**52,132,129**
	ON-GOING PROJECTS				**52,132,129**
	HEADQUARTERS & AREA OFFICES DEVELOPMENT	North - East	Borno	Jere, Marte & Kukawa	52,132,129

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252040001	**CROSS RIVER RBDA**	
02101	**PERSONNEL COST**	**343,099,138**
21010101	CONSOLIDATED SALARY	304,977,012
21020201	NHIS	15,248,851
21020202	CONTRIBUTORY PENSION	22,873,276
02201	**OVERHEAD COST**	**69,271,822**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	839,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,590,664
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	839,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	839,370
22020201	ELECTRICITY CHARGES	3,200,487
22020203	INTERNET ACCESS CHARGES	2,014,497
22020205	WATER RATES	268,600
22020206	SEWERAGE CHARGES	83,937
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,977,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,958,538
22020306	PRINTING OF SECURITY DOCUMENTS	1,398,956
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,238,329
22020402	MAINTENANCE OF OFFICE FURNITURE	1,395,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,958,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,566,831
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,398,956
22020406	OTHER MAINTENANCE SERVICES	671,499
22020501	LOCAL TRAINING	3,357,494
22020502	INTERNATIONAL TRAINING	1,119,165
22020601	SECURITY SERVICES	10,800,000
22020606	CLEANING & FUMIGATION SERVICES	8,040,745
22020701	FINANCIAL CONSULTING	1,398,956
22020702	INFORMATION TECHNOLOGY CONSULTING	839,370
22020703	LEGAL SERVICES	1,958,538
22020801	MOTOR VEHICLE FUEL COST	5,893,735
22020803	PLANT / GENERATOR FUEL COST	4,375,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	419,687
22020902	INSURANCE PREMIUM	3,357,494
22021002	HONORARIUM & SITTING ALLOWANCE	810,285
22021003	PUBLICITY & ADVERTISEMENTS	398,956
22021006	POSTAGES & COURIER SERVICES	167,875
22021007	WELFARE PACKAGES	952,410
22021009	SPORTING ACTIVITIES	139,896
03101	**TOTAL CAPITAL EXPENDITURE**	**6,249,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,973,650
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,632,187,753
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,770,596
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,095,362
23040102	EROSION & FLOOD CONTROL	560,342,738
23050101	RESEARCH AND DEVELOPMENT	16,629,900
	TOTAL PERSONNEL	**343,099,138**
	TOTAL OVERHEAD	**69,271,822**
	TOTAL RECURRENT	**412,370,960**
	TOTAL CAPITAL	**6,249,000,000**
	TOTAL ALLOCATION	**6,661,370,960**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	CROSS RIVER RBDA				
INSTITUTION'S CODE:	0252040001				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5,973,650
	ON-GOING PROJECTS				5,973,650
	HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING	South-South	Cross River	Calabar	5,973,650
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5,632,187,753
	ON-GOING PROJECTS				1,213,187,753
	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	South-South	Cross River	Boki	20,459,449
	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	South-South	Cross River & Akwa Ibom	Calabar, Ikom, Ogoja, Uyo, Ikot Ekpene, Eket,	10,945,738
	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	22,237,692
	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	South-South	Akwa Ibom	Itu	100,190,338
	OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	South-South	Cross River	Obubra	140,209,515
	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	South-South	Akwa Ibom	Onna	80,501,277
	IKOT UDOBIA FLOOD AND EROSION CONTROL ETINAN LGA		AKWA-IBOM		150,000,000
	NDON NYOK, IKOT OMIN/IKOT NKEBRE EROSION CONTROL PROJECT		Cross River	Calabar	20,000,000
	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	South-South	Cross River	Abi	114,309,800
	KWA FALLS WATER/IRRIGATION PROJECT	South-South	Cross River		100,000,000
	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	South-South	Cross River	Ogoja	30,627,947
	ABAK IRRIGATION PROJECT ABAK, AKS	South-South	Akwa Ibom	Abak	25,579,119
	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	South-South	Cross River	Ogoja , Ikom and Abi	13,823,942
	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	South-South	Cross River	Obudu	20,522,015

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	EARTH DAM PROJECT AT IBIONO EWURO, INI LGA IKONO/INI FEDERAL CONSTITUENCY		Akwa Ibom		5,000,000
	SOLAR POWERED BOREHOLE AT MBIOKPORO II NSIT IBOM LGA		Cross River		15,000,000
	NKARI IRRIGATION PROJECT, INI LGA, AKS	South-South	Akwa Ibom	Ini	8,854,510
	6 CLASSROOM BLOCK WITH TOILET AT ST. GEORGE PRIMMARY SCHOOL, OLD NETIM VILLAGE, AKAMPPKA TOWN, AKAMKPA LGA	SS	CROSS RIVER		15,000,000
	6 CLASSROOM BLOCK WITH TOILET AT ST. MICHAEL PRIMARY SCHOOL, OBAN, AKAMPKA LGA	SS	CROSS RIVER		15,000,000
	6 CLASSROOM BLOCK WITH TOILET AT ST. BERNARD TECHNICAL SCHOOL, OBUNG, AKAMKPA LGA	SS	CROSS RIVER		15,000,000
	CONSTRUCTION OF ROAD AT NTUI OGRA STEET, AKAMKPA TOWN, AKAMKPA LGA, CROSS RIVER STATE	SS	CROSS RIVER		80,000,000
	REHABILITATION OF BOREHOLES IN CROSS RIVER SOUTH SENATORIAL DISTRICT		Cross River		50,000,000
	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	South-South	Cross River	Yala	40,833,092
	CONSTRUCTION OF IRRIGATION DRAINAGE AND FLOOD CONTROL PROJECT AT ETO MKPE EDEM ARCHIBONG, AKPABUYO LGA		Cross River		25,000,000
	CONSTRUCTION OF 1NO. MOTORISED BOREHOLE AT IKOT NKEBRE, CALABAR MUNICIPALITY		Cross River		10,000,000
	CONSULTANCY AND INCUBATION DEVELOPMENT AT ODUKPANI FEDERAL CONSTITUENCY			Calabar	10,000,000
	PROCUREMENT OF SEEDLINGS AND STOCK ODUKPANI FED. CONST.			Calabar	2,000,000
	DEVELOPMENT OF GREEN HOUSE ODUCPANI FED. CONST.			Calabar	10,000,000
	CONSTRUCTION WALL AND ADMINISTRATION SEOLL ODUKPANI FED. CONST.			Calabar	3,000,000
	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	South-South	Cross River	Odukpani	14,546,164
	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	South-South	Cross River	Odukpani	28,815,691
	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	South-South	Cross River	Calabar	15,731,463
	NEW PROJECTS				**4,419,000,000**
	CONSTRUCTION OF 3 TRAINING HALL COMPLEXT				30,000,000
	CONSTRUCTION OF BASIC SELF CONTAINED ROOMS USING TERRACES OF 40 ROOM	SS	CROSS RIVER		30,000,000
	CONSTRUCTION OF 2 BEDROOM RESIDENTIAL ACCOMMODATION (10 UNITS)	SS	CROSS RIVER		40,000,000
	IRRIGATION/DRAINAGE OF FARM AREA	SS	CROSS RIVER		15,000,000

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	PURCHASE OF TRACTOR	SS	CROSS RIVER		10,000,000
	INSTALLATION OF MOTORISED BOREHOLE AT AFAHA-EKPENEDI, ESIT-EKT LGA, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000
	EMPOWERMENT OF YOUTH AND WOMEN THROUGH PROVISION OF 65 KEKE NAPEP, VEHICLES FOR TAXI AND MASS TRANSPORT SCHEME AT IKOT EKPENE FED. CONSTITUENCY, AKWA IBOM STATE	SS	AKWA IBOM		50,000,000
	EROSION AND FLOOD CONTROL AT A LINE, EWET HOUSING ESTATE, UYOM, AKWA IBOM STATE	SS	AKWA IBOM		80,000,000
	ELECTRIFICATION OF ONIONG ONO IKPE, EKOI ATAN UBON AND EKOI IKOT ABIA, INI LGA, AKWA IBOM STATE	SS	AKWA IBOM		10,000,000
	WATER PROJECT AT NKWOR IKOT NSEYEN, IKONO LGA, AKWA IBOM STATE	SS	AKWA IBOM		10,000,000
	CONSTRUCTION OF SOLAR POWRED BOREHOLES COMPLETE WITH OVERHEAD TANK AND RETICULATION AT OKOBO AND ORON LGAs, AKWA IBOM STATE	SS	AKWA IBOM		36,000,000
	DRAINAGE AND EROSION CONTROL AT INEN IKOT ESSIEN, ORUKANAM LGA, AKWA IBOM STATE	SS	AKWA IBOM		100,000,000
	COMMUNITY WATER WORKS AT IKA, IKA LGA, AKWA IBOM STATE	SS	AKWA IBOM		24,000,000
	EROSION CONTROL IN OBEKOKOWEN AND LOGON NTAN EKORI, YAKURR LGA, CROSS RIVER STATE	SS	CROSS RIVER		130,000,000
	SOLAR POWERED BORHEOLES IN YALA NKUM, OKUNI, ADIJINKPAR, BALEP, OKU ARO, OKU BUANANKONG, BAMBA, ADAGUM, ESHI AGRUGBE, MFOM, CROSS RIVER STATE	SS	CROSS RIVER		65,000,000
	MINI WATER SCHEME, SANITATION FACILITIES (VIP TOILETS) WITH 3 CLASSROOMS BLOCK AND FURNISHING AT COMMUNITY SECONDARY SCHOOLS IN NSADOP, BEEBUO, ABANYOM AND KAKWAGOM IRRUAN, CROSS RIVER STATE	SS	CROSS RIVER		65,000,000
	6 CLASSROOMS BLOCK AT COMMUNITY TECHNICAL SECONDARY SCHOOL, AKAMKPA URBAN TOWN, CROSS RIVER STATE	SS	CROSS RIVER		15,000,000
	ROAD CONSTRUCTION FROM IGBARA-OKENKWU IN AFIKPO SOUTH LGA, EBONYI SOUTH SENATORIAL DISTRICT	SS	EBONYI		242,000,000
	6 CLASSROOMS BLOCK, COMMUNITY PRIMARY SCHOOL, ITU - AGWAGUNE, CROSS RIVER STATE	SS	CROSS RIVER		15,000,000
	MINI WATER SCHEMES IN AKOGBOZEP - AGWAGUNE/OKURIKE, BETEM, AKPARAVUNI AND BASSEY ARIKPO STREET, ABINI, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	MINI WATER SCHEME AT CUSTOMARY COURT, UYANGA, VILLAGE SQUARE, OKARARA, VILLAGE SQUARE, IKO EKPEREM, AND VILLAGE SQUARE, NJAGACHANG, CROSS RIVER STATE	SS	CROSS RIVER		30,000,000
	ATAMGBA ROAD CONSTRUCTION WITH DRAINAGE, AKAMKPA TOWN, CROSS RIVER STATE	SS	CROSS RIVER		50,000,000
	6 CLASSROOM BLOCK, PCN PRIMARY SCHOOL, BIAKPAN, CROSS RIVER STATE, CROSS RIVER STATE	SS	CROSS RIVER		15,000,000
	ODEREGH FLOOD/EROSION CONTROL PROJECT, CROSS RIVER STATE	SS	CROSS RIVER		80,000,000
	BENDEGHE EKIEM EROSION AND DRAINAGE WORK, CROSS RIVER STATE	SS	CROSS RIVER		130,000,000
	COMPLETION OF AGBOKIM WATERFALLS WATER SCHEME, CROSS RIVER STATE	SS	CROSS RIVER		40,000,000
	ABABENE EROSION/DRAINAGE WORK, CROSS RIVER STATE	SS	CROSS RIVER		80,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN EJA, OFONMANA, OGURUDE, ISOBO, OTAKA, ISOBO BIKO-BIKO, OHENNA-EDDA, OBEMA, OFATURA, ABIJANG, ITAKA, OKOROBA AND EKUGATAI, CROSS RIVER STATE	SS	CROSS RIVER		100,000,000
	COMPLETION OF ESIT EKET COMMUNITY PIGGERY FARM PROJECT AND RETICULATION OF WATER TO NEIGHBOURHOOD AT EKPENE OBO, ESIT EKET LGA, AKWA IBOM STATE	SS	AKWA IBOM		30,000,000
	IBIONO EWURO EARTH DAM, INI LGA, AKWA IBOM STATE	SS	AKWA IBOM		20,000,000
	CONSTRUCTION OF NNA ERIM - IBIONO EWURO ROAD, INI LGA, AKWA IBOM STATE	SS	AKWA IBOM		20,000,000
	EROSION CONTROL PROJECT AT USUK OBIO EDIENE, IKONO LGA, AKWA IBOM WEST SENATORIAL DISTRICT, AKWA IBOM STATE. (ON-GOING)				45,000,000
	EROSION CONTROL PROJECT AT ATAI OBIO EDIENE, IBIANANG, IKONO LGA, AKWA IBOM WEST SENATORIAL DISTRICT, AKWA IBOM STATE. (ON-GOING)				45,000,000
	EROSION CONTROL PROJECT AT ASANGTING ATAN, IKONO LGA, AKWA IBOM WEST SENATORIAL DISTRICT, AKWA IBOM STATE. (ON-GOING)				45,000,000
	EROSION CONTROL PROJECT AT MBIABONG ETIM, INI LGA, AKWA IBOM WEST SENATORIAL DISTRICT, AKWA IBOM STATE. (ON-GOING)				45,000,000
	EROSION CONTROL PROJECT AT ITU MBONUSO, INI LGA, AKWA IBOM WEST SENATORIAL DISTRICT, AKWA IBOM STATE. (ON-GOING)				40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	SOLAR STREET LIGHT IN IKOT EDIBON AND IKOT UBOH, NSIT UBIUM LGA, AKWA IBOM EAST SENATORIAL DISTRICT				15,000,000
	DREDGING AND JETTY AT ESUK INWANG URUAN, URUAN LGA, AKWA IBOM EAST SENATORIAL DISTRICT				20,000,000
	CONSTRUCTION SOLAR STREET LIGHT IN UYO URBAN, IKOT EKPEYAK, IKONO UYO ETC, UYO LGA, AKWA IBOM EAST SENATORIAL DISTRICT				20,000,000
	SOLAR STREET LIGHT AT IBIONO, IBIONO IBOM LGA, AKWA IBOM EAST SENATORIAL DISTRICT				15,000,000
	CONSTRUCTION OF SOLAR POWERED WATER PROJECT IN AFAHA OFFIONG, NSIT IBOM LGA, AKWA IBOM EAST SENATORIAL DISTRICT				10,000,000
	SOLAR STREET LIGHT AT IKOT AKPA ISE ETINAN AND EVIRONS, ETINAN LGA, AKWA IBOM EAST SENATORIAL DISTRICT				15,000,000
	SOLAR STREET LIGHT AT IKOT AKPA NDUA AND MBAK EKPE, IBESIKPO ASUTAN LGA, AKWA IBOM EAST SENATORIAL DISTRICT				15,000,000
	EROSION CONTROL AT EMOH/IKOT AYAN ITAM, ITU LGA, AKWA IBOM EAST SENATORIAL DISTRICT				20,000,000
	CONSTRUCTION OF SOLAR POWERED WATER PROJECT AT ETO OBODOMAND SUNDRY POWERED STREET LIGHT IN NSIT ATAI AND ITS ENVIRON, NSIT ATAI LGA, AKWA IBOM EAST SENATORIAL DISTRICT				20,000,000
	FLOOD AND EROSION CONTROL WORKS, BATERIKO BOKI LGA, CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE				110,000,000
	FLOOD AND EROSION CONTROL, AKAM IKOM LGA, CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE C				110,000,000
	WATERSHED AND DRAINS IN OKUKU AND OKPOMA COMMUNITIES, CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE.				220,000,000
	COMPLETION OF WATER PROJECTS IN ADIABO CREEK TOWN AND MKPARA, ODUKPANI LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.				220,000,000
	WATER SUPPLY SCHEME IN IDOMI-YAKURRI LGA, CROSS RIVER STATE				100,000,000
	FLOOD AND EROSION CONTROL, UGEP LGA, CROSS RIVER STATE				100,000,000
	FLOOD AND EROSION CONTROL WORKS APIAPUM, OBUBRA LGA, CROSS RIVER STATE				100,000,000
	ERIE TO EBUNWANA ROAD, AFIKPO SOUTH LGA, EBONYI STATE				100,000,000
	OWUTU TO ITARA UWANA IN AFIKPO LGA, EBONYI STATE				142,000,000
	IRRUAN DAM IRRUAN, BOKI LGA, CROSS RIVER STATE				200,000,000
	FLOOD AND EROSION CONTROL WORKS, AJASSOR ETUNG LGA, CROSS RIVER STATE				200,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	FLOOD AND EROSION CONTROL WORKS, USUMUTONG, ABI LGA, CROSS RIVER STATE				100,000,000
	FLOOD AND EROSION CONTROL WORKS, IKOM LGA, CROSS RIVER STATE				200,000,000
	FLOOD AND EROSION CONTROL WORKS, IRRUAN BOKI LGA, CROSS RIVER STATE				100,000,000
	FLOOD AND EROSION CONTROL WORKS,KAKWAGON, BOKI LGA, CROSS RIVER STATE				100,000,000
	WATER SCHEME EDOR, IKOM LGA, CROSS RIVER STATE				200,000,000
	IDIDEP REGIONAL WAER PROJECT				100,000,000
	PROVISION OF WATER AND OTHER INFRASTRUCTURE AT URUAFA-OKON, ESSIEN UDIM LGA, AKWA IBOM STATE	SS	AKWA IBOM		15,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT NTO-EDINO NTO IDEH OBOT AKARA LGA, AKWA IBOM STATE	SS	AKWA IBOM		15,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**15,770,596**
	ON-GOING PROJECTS				**15,770,596**
	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	South-South	Cross River	Calabar	15,770,596
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**13,095,362**
	ON-GOING PROJECTS				**13,095,362**
	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	South-South	Cross River & Akwa Ibom	Calabar, Uyo and Abuja	13,095,362
23040102	**EROSION & FLOOD CONTROL**				**560,342,738**
	ON-GOING PROJECTS				**560,342,738**
	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	30,342,738
	IKOT UDOBIA EROSION AND FLOOD CONTROL PROJECT PHASE II		Akwa Ibom		200,000,000
	CONSTRUCTION OF EROSION CONTROL IN IKOM PHASE I CROSS RIVER STATE				50,000,000
	NDON NYOK, IKOT OMIN/IKOT NKEBE EROSION CONTROL WORKS CALABAR			Calabar	30,000,000
	IKOT OMIN DRAINAGE, FLOOD AND GULLY EROSION CONTROL PROJECT PHASE II			Calabar	200,000,000
	BENDEGHE EKIEM EROSION/FLOOD CONTROL				50,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**16,629,900**
	ON-GOING PROJECTS				**16,629,900**
	SERVICOM AND ANTI CORRUPTION	South-South	Cross River	Calabar	16,629,900

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252051001	GURARA WATER MANAGEMENT AUTHORITY	
02101	PERSONNEL COST	17,437,823
21010101	CONSOLIDATED SALARY	15,500,287
21020201	NHIS	775,014
21020202	CONTRIBUTORY PENSION	1,162,522
02201	OVERHEAD COST	70,346,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	90,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	3,500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	7,200,000
22020601	SECURITY SERVICES	480,000
22020606	CLEANING & FUMIGATION SERVICES	5,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020904	OTHER CRF BANK CHARGES	766,852
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	8,160,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	167,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	112,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000
23040102	EROSION & FLOOD CONTROL	2,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,400,000
	TOTAL PERSONNEL	17,437,823
	TOTAL OVERHEAD	70,346,852
	TOTAL RECURRENT	87,784,675
	TOTAL CAPITAL	167,000,000
	TOTAL ALLOCATION	254,784,675

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	GURARA WATER MANAGEMENT AUTHORITY				
INSTITUTION'S CODE:	0252051001				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PROCUREMENT AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES FOR THE OFFICE				20,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CAPACITY BUILDING ON THE OPERATION & MAINTENANCE OF DAM INFRASTRUCTURES				10,000,000
	CAPACITY BUILDING ON THE MAINTENANCE OF 3 NO 10 MW HYDRO - POWER PLANTS				10,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**112,400,000**
	ON-GOING PROJECTS				**112,400,000**
	MAINTENANCE OF INTAKE STRUCTURE FOR GURARA PHASE 1				22,400,000
	MAINTENANCE OF 75 KM LONG WATER TRANSFER PIPELINE TO FCT				30,000,000
	GURARA PHASE 2 STUDIES AND DESIGN				60,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**2,400,000**
	ON-GOING PROJECTS				**2,400,000**
	COMPLETION OF PHYSICAL INFRASTRUCTURAL FACILITIES AT THE GURARA DAM				2,400,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**3,000,000**
	ON-GOING PROJECTS				**3,000,000**
	UPDATING -METROLOGICAL NETWORK FOR GURARA BASIN				3,000,000
23040102	**EROSION & FLOOD CONTROL**				**2,800,000**
	ON-GOING PROJECTS				**2,800,000**
	DAM BREAK STUDY (SENSITIZATION OF COMMUNITIES IN CASE OF GURARA DAM BREAK)				2,800,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**6,400,000**
	ON-GOING PROJECTS				**6,400,000**
	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATABASE				6,400,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252041001	**HADEJIA-JAMAḶARE RBDA**	
02101	**PERSONNEL COST**	**392,002,606**
21010101	CONSOLIDATED SALARY	348,446,761
21020201	NHIS	17,422,338
21020202	CONTRIBUTORY PENSION	26,133,507
02201	**OVERHEAD COST**	**53,037,247**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,922,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	2,019,614
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	267,300
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,366,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	950,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	59,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,673,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,633,500
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	1,938,994
22020502	INTERNATIONAL TRAINING	712,800
22020601	SECURITY SERVICES	4,143,784
22020603	OFFICE RENT	1,600,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	1,431,974
22020702	INFORMATION TECHNOLOGY CONSULTING	594,000
22020703	LEGAL SERVICES	350,000
22020704	ENGINEERING SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	550,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	594,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,410
22020902	INSURANCE PREMIUM	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**5,127,607,552**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,910,161,315
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	475,961,140
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	716,825,683
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,063,132
23040102	EROSION & FLOOD CONTROL	15,477,026
23050101	RESEARCH AND DEVELOPMENT	6,119,256

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	392,002,606
	TOTAL OVERHEAD	53,037,247
	TOTAL RECURRENT	445,039,853
	TOTAL CAPITAL	5,127,607,552
	TOTAL ALLOCATION	5,572,647,405

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTIO	HADEJIA-JAMAJARE RBDA				
INSTITUTION'S CODE:	0252041001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**3,910,161,315**
	ON-GOING PROJECTS				**524,590,760**
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	North - West	Kano	KURA, MUNICIPAL AND BICHI	5,957,661
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGWA STATE	North - West	Jigawa	GWARAM, BIRNIWA, GUMEL AND RINGIM	7,994,658
	WATER SCHEME AT DAWANAU AND UNGUWAR RIMI		Kano		173,000,000
	PROVISION OF SOLAR BOREHOLES AT RINGIM LGA 3NOS, BABURA LGA 1NO, KAZAURE LGA 2NO, YANKWASHI LGA 1NO, RONI LGA 1NO AND GUIWA LGA 1NO.		Jigawa		100,000,000
	SOLAR BOREHOLES AT GAMAWA LGA		BAUCHI		24,000,000
	MINOR IRRIGATION SCHEME AT BIRNIWA/GURI AND KIRIKASAMMA LGAS		Jigawa		24,000,000
	2NO MOTORISED BOREHOLES AT KIRU LGA		Kano		20,000,000
	3NO SOLAR BOREHOLES AT DOGUWA AND TUDUN WADA LGAS		Kano		24,000,000
	UPGRADING /IMPROVEMENT OF HADEJIA TOWNSHIP WATER SUPPLY		Jigawa	HADEJA	100,000,000
	SOLAR BOREHOLES AT AJINGI, ALBASU AND GAYA LGAS		Kano		10,000,000
	GAYA EROSION CONTROL	North - West	Kano	GAYA	30,000,000
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	North - East	Bauchi	GAMAWA AND KATAGUM	5,638,441
	NEW PROJECTS				**3,385,570,555**
	50 NOS HANDPUMP BOREHOLES AT NINGI/WARJI FED. CONSTITUENCY, BAUCHI STATE				30,000,000
	GULLY EROSION CONTROL AT SADE, BAUCHI STATE				30,000,000
	50 NOS HANDPUMP BOREHOLES ATZAKI, BAUCHI STATE				20,000,000
	PROVISION OF HANDPUMP BOREHOLE AT BALANGA/BILIRI FED. CONST., GOMBE				20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF SOLAR BOREHOLES AND HANDPUMPS IN VARIOUS LOCATION OF SUMAILA/TAKAI	SUMAILA/TAKAI	KANO		100,000,000
	SOLAR BOREHOLES AT NASARAWA	NASARAWA	KANO		20,000,000
	SOLAR BOREHOLES AT DANBATTA	DANBATTA	KANO		20,000,000
	EROSION CONTROL AT TARAUNI	TARAUNI	KANO		20,000,000
	SOLAR POWERED BOREHOLES AT SHIRA & GIADE LGA BAUCHI STATE				20,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT KIRU/BEBEJI FED. CONSTITUENCY, KANO STATE.				30,000,000
	TWO (2) FEASIBILITY STUDY DESIGN AND ENVIRONMENTAL IMPACT ASSESSMENT FOR EARTH DAMS IN DARAZO AND GANJUWA L.G.A	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	30,000,000
	FOUR (4) SOLAR POWERED PUMPS WITH OVERHEAD TANK CONSTRUCT IN SOME VILLAGES OF DARAZO AND GANJUWA	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	34,000,000
	MOTORISED BOREHOLEE IN DARAZO AND GANJUWA L.G.A	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	11,000,000
	TWO NO SOLAR PANEL BOREHOLES IN DARAZO AND GANJUWA L.G.A	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	6,000,000
	TEN (10) HANDPUMPS IN DARAZO AND GANJUWA L.G.A	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	10,000,000
	SKILL ACQUISITION MATERIALS FOR EMPOWERING YOUTH AND WOMEN IN DARAZO AND GANJUWA L.G.A	NORTH EAST	BAUCHI	DARAZO/GANJUWA L.G.A	9,000,000
	CONSTRUCTION OF EROSION CONTROL/DRAINAGE AT MISAU AND ZADAWA	NORTH EAST	BAUCHI	MISAU L.G.A	20,000,000
	CONSTRUCTION OF SOLAR POWERED MOTORISED BOREHOLE WITH TANK AND RETICULATION IN MISAU(2) AND DAMBAM (2)	NORTH EAST	BAUCHI	MISAU / DAMBAM L.G.A	36,000,000
	HAND PUMPS AT DAMBAM L.G.A	NORTH EAST	BAUCHI	DAMBAM L.G.A	9,000,000
	CONSTRUCTION OF EARTH DAM IN ZINDIWA VILLAGE OF GAMAWA L.G.A	NORTH EAST	BAUCHI	GAMAWA	30,000,000
	PROVISION OF 3 NOS SOLAR POWERED BOREHOLES WITH OVERHEAD TANK AND RETICULATIONS IN GAMAWA L.G.A	NORTH EAST	BAUCHI	GAMAWA	25,000,000
	PROVISION OF 15 NO HANDPUMPS IN VARIOUS LOCATIONS IN GAMAWA FED CONST	NORTH EAST	BAUCHI	GAMAWA	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ROAD CONSTRUCTION:MADUFA-MUR-MUR-MAKWA-GADAI AND TASHENA RURAL ROAD	NORTH EAST	BAUCHI	ZAKI	70,000,000
	ROAD CONSTRUCTION AT MELEDIGE-KAFI-ALANGAWARI-GUMAI AND ALAN RURAL ROAD(27KM)	NORTH EAST	BAUCHI	ZAKI	40,000,000
	CONSTRUCTION OF CLASSROOM BLOCKS IN PRIMARY SCHOOL IN ALKALERI/KIRFI L.G.A.	NORTH EAST	BAUCHI	ALKALERI/KIRFI L.G.A	25,000,000
	GULKA EARTH DAM PROJECT AT KURBA,GIADE L.G.A BAUCHI STATE. (ON-GOING)	NORTH EAST	BAUCHI	GIADE L.G.A	30,000,000
	SOLAR POWER BOREHOLES AT SHIRA/DARAJJIYA,SHIRA L.G.A	NORTH EAST	BAUCHI	SHIRA L.G.A	7,200,000
	SOLAR POWER BOREHOLES AT GIADE L.G.A	NORTH EAST	BAUCHI	GIADE L.G.A	3,600,000
	PROVISION OF SMALL SCALE IRRIGATION SCHEME IN GURI LGA, JIGAWA STATE	GURI	JIGAWA	GURI	15,000,000
	PROVISION OF SMALL SCALE IRRIGATION SCHEME IN KIRIKASAMA LGA, JIGAWA STATE	KIRIKASAMA	JIGAWA	KIRIKASAMA	15,000,000
	PROVISION OF SOLAR BOREHOLES 45M2 OT RATIFICATION PUBLIC STAND IN BIRNIWA, GURI & KIRIKASAMA LGA	BIRNIWA, GURI & KIRIKASAMA	JIGAWA	BIRNIWA, GURI & KIRIKASAMA	22,363,000
	PROVISION OF TUBE WELLS AND WATER PUMPS (IRRIGATION SCHEME) IN BIRNIN KUDU/BUJI LGAS, JIGAWA STATE	BIRNIN KUDU & BUJI	JIGAWA	BIRNIN KUDU & BUJI	70,000,000
	PROVISION OF SMALL SCALE IRRIGATION SCHEME IN RINGIM/TAURA LGA, JIGAWA STATE	RINGIM/TAURA	JIGAWA	RINGIM/TAURA	60,000,000
	PROVISION OF HANDPUMP BOREHOLES IN RINGIM/TAURA LGA, JIGAWA STATE	RINGIM/TAURA	JIGAWA	RINGIM/TAURA	15,000,000
	PROVISION OF HANDPUMP BOREHOLES IN DUTSE/KIYAWA LGA, JIGAWA STATE	DUTSE/KIYAWA	JIGAWA	DUTSE/KIYAWA	76,000,000
	REMOVAL OF TAPPER GRASS AT AUYO	HADEJIA	JIGAWA	HADEJIA	76,000,000
	PROVISION OF HANDPUMP BOREHOLES IN BABURA/GARKI LGA, JIGAWA STATE	BABURA/GARKI	JIGAWA	BBURA/GARKI	55,000,000
	REHABILITATION/REACTIVATION OF JIGAWA IRRIGATION SCHEME IN BABURA LGA, JIGAWA STATE	BABURA	JIGAWA	BABURA	5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF SMALL SCALE IRRIGATION SCHEME IN BABURA/GARKI LGA, JIGAWA STATE	BABURA/GARKI	JIGAWA	BABURA/GARKI	16,000,000
	PROVISION OF 4 NOS. SOLAR POWERED BOREHOLES MOTORIZED WITH PUBLIC STANDPOST IN M/MADORI & KAUGAMA LGA, JIGAWA STATE	M/MADORI & KAUGAMA	JIGAWA	M/MADORI & KAUGAMA	30,000,000
	PROVISION OF 20 NOS. HANDPUMP BOREHOLES IN M/MADORI KAUGAMA LGAS, JIGAWA STATE	M/MADORI & KAUGAMA	JIGAWA	M/MADORI & KAUGAMA	18,000,000
	DRILLING OF 30 NOS. HANDPUMP OPERATED BOREHOLES ACROSS JAHUN/MIGA FEDERAL CONSTITUENCY,JIGAWA STATE	JAHUN/MIGA FEDERAL CONSTITUENCY	JIGAWA	JAHUN, MIGA	30,000,000
	HANDPUMP BOREHOLES AT FOUR LG's GUMEL	TANKARKAR/GAGARAWA FEDERAL CONSTITUENCY	JIGAWA	TANKARKAR/GAGARAWA FEDERAL CONSTITUENCY	50,000,000
	DRILLING AND COMMISSIONING OF 20 UNITS OF HAND PUMP BOREHOLES IN GEZAWA (10 UNITS) AND GABASAWA (10 UNITS)		KANO		27,000,000
	DRILLING AND COMMISSIONING OF 10 UNITS OF HAND PUMP BOREHOLES IN TSANYAWA LOCAL GOVERNMENT, KANO STATE		KANO		13,500,000
	DRILLING AND COMMISSIONING OF 10 UNITS OF HAND PUMP BOREHOLES IN KUNCHI LOCAL GOVERNMENT, KANO STATE		KANO		13,500,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN ALL WARDS IN DALA FEDERAL CONSTITUENCY OF KANO STATE	DALA	KANO	DALA	40,000,000
	DRILLING AND COMMISSIONING OF 10 UNITS OF HAND PUMP BOREHOLES IN DAWAKIN-KUDU LGA AND 7 UNITS OF HAND PUMP BOREHOLES IN WARAWA LOCAL GOVERNMENT, KANO STATE	DAWAKIN KUDU, WARAWA	KANO	DAWAKIN KUDU, WARAWA	17,750,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	1 HAND PUMP BOREHOLE AT MAI HURA TOWN IN KORE WARD OF DAMBATTA LOCAL GOVERNMENT, KANO STATE		KANO		1,761,905
	DRILLING AND COMMISSIONING OF 10 UNITS OF HAND PUMP BOREHOLES IN BICHI LOCAL GOVERNMENT, KANO STATE		KANO		12,000,000
	PROVISION OF HAND PUMP BOREHOLES IN KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	KIRU/BEBEJI	KANO		12,895,650
	PROVISION OF HAND PUMP BOREHOLES AT UNGOGO/MINJIBIR,KANO STATE	UNGOGO,MINJIBIR	KANO	UNGOGO, MINJIBIR	40,000,000
	PROVISION OF HAND BOREHOLES & MECHANIZE BOREHOLE IN GWARZO, KABO LGAS , KANO STATE	GWARZO, KABO	KANO	GWARZO, KABO	40,000,000
	15 NO. MOTORISED BOREHOLES IN KAZAURE EMIRATES, JIGAWA STATE	NW	JIGAWA		150,000,000
	HAND PUMPS 50 NO. KAZAURE EMIRATES, JIGAWA STATE	NW	JIGAWA		50,000,000
	YANOKO DAWAKI TOFA IRRIGATION PROJECT, KANO STATE	NW	KANO		80,000,000
	COMPLETE MOTORISED SCHEME WITH 2 BOREHOLES AND OVERHEAD TANK AT GARKI, BABURA/GARKI FED. CONSTITUENCY, JIGAWA STATE	NW	JIGAWA		10,000,000
	DAGWALO DAM BIRNIN KUDU, JIGAWA STATE	NW	JIGAWA		100,000,000
	REHABILITATION OF GETSO DAM IN GWARZO LGA, KANO STATE	NW	KANO		30,000,000
	FLOOD AN EROSION CONTROL PROJECT (700M DRAINAGE), IN JIGAWA NORTH WEST				100,000,000
	REGIONAL WATER SUPPLY, IN BADAGE, JIGAWA NORTH WEST				100,000,000
	SMALL SCALE IRRIGATION SCHEME IN KAFIN HAUSA IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				15,000,000
	SMALL SCALE IRRIGATION SCHEME IN AUYO IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				15,000,000
	SMALL SCALE IRRIGATION SCHEME IN KAUGAMA IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				15,000,000
	SMALL SCALE IRRIGATION SCHEME IN KIRIKASAMA IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				20,000,000
	SMALL SCALE IRRIGATION SCHEME IN GURI IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SMALL SCALE IRRIGATION SCHEME IN MALAM MADORI IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				10,000,000
	SMALL SCALE IRRIGATION SCHEME IN HADEJIA IN JIGAWA NORTH-EAST SENATORIAL DISTRICT				10,000,000
	CONSTRUCTION OF TWELVE (12 NOS.) SOLAR POWERED BOREHOLES WITH OVER HEAD TANKS IN JIGAWA SOUTH WEST SENATORIAL DISTRICT (MIGA, JAHUN, KIYAWA, DUTSE, BIRNIN KUDU, BUJI AND GWARAM LGAS				70,000,000
	CONSTRUCTION OF BOREHOLES-MECHANISED HAND PUMPS (TUBE WELLS) IN KANO CENTRAL SENATORIAL DISTRICT				90,000,000
	PROVISION OF TUBE WELLS AT VARIOUS LOCATIONS OF KANO NORTH SENATORIAL DISTRICT				158,000,000
	COMPLETION OF SMALL IRRIGATION PROJECTS IN KANO NORTH SENATORIAL DISTRICT (2012)				100,000,000
	COMPLETION OF SOLAR BOREHOLES IN KANO NORTH SENATORIAL DISTRICT (2012)				70,000,000
	PROVISION OF AGRICULTURAL SUPPORT IN BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.				100,000,000
	CONSTRUCTION OF SMALL EARTH DAMS IN KANO NORTH SENATORIAL DISTRICT				130,000,000
	PROVISION OF SOLAR BOREHOLES IN KANO NORTH SENATORIAL DISTRICT				100,000,000
	MOTORISED BOREHOLES AND TUBE WELLS IN KANO CENTRAL SENATORIAL DISTRICT				100,000,000
	RECLAMATION, DRAINAGE WORK AND ACCESS ROAD IN GWARZO, KABO AND BAGWAI LGAs				250,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**475,961,140**
	ON-GOING PROJECTS				**475,961,140**
	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	North - West	Kano	KARAYE	40,614,557
	CONSTRUCTION OF GALALA IRRIGATION PROJECT	North - West	Bauchi	WARJI	30,678,697
	CONSTRUCTION/COMPLETION EARTH DAMS/IRRIGATION AND WATER SUPPLY SCHEMES AT GWARAM		Jigawa		150,000,000
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	North - West	Kano	TUDUN WADA, ROGO AND WARAWA	14,660,323

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	North - West	Jigawa	BIRNIWA, GUMEL AND SULE TANKARKAR	14,660,323
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	North - East	Bauchi	GANJUWA AND MISAU	13,056,882
	COMPREHENSIVE ASSESSMENT OF INSTALLED ELECTRICAL AND MECHANICAL EQUIPMENTS INCLUDING DAM BREAK ANALYSIS OF LARGE DAMS IN HJRBDA		Kano		15,000,000
	KATAGUM IRRIGATION PROJECT	North - East	Bauchi	KATAGUM	15,289,888
	SMALL SCALE IRRIGATION SCHEME AT AUYO AND KAFIN HAUSA LGAS		Jigawa		150,000,000
	PROVISION OF PLANTS AND MACHINERY	North - West	Kano	BEBEJI	26,007,742
	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	North - West	Jigawa	RINGIM, MIGA, AUYO AND HADEJIA	5,992,727
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**716,825,683**
	ON-GOING PROJECTS				**716,825,683**
	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	North - West	Kano	GARUN MALLAM, KURA AND BUNKURE	40,000,000
	REHABILITATION OF HADEJIA VALLEY IRIGATION PROJECT INFRASTRUCTURES	North - West	Jigawa	AUYO AND HADEJIA	40,592,570
	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	North - West	Kano	BEBEJI	20,000,000
	REHABILITATION OF CHALLAWA GORGE DAM	North - West	Kano	KARAYE	15,300,631
	REHABILITATION OF HADEJIA BARRAGE	North - West	Jigawa	AUYO	20,000,000
	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	North - West	Kano	WUDIL	40,000,000
	PROJECT - JIGAWA NORTH WEST SENATORIAL DISTRICT		Jigawa		100,000,000
	COMPLETION OF WATER SUPPLY SCHEMES IN JIGAWA NORTH WEST SENATORIAL DISTRICT		Jigawa		150,000,000
	DESIGN OF SMALL EARTH DAM AT SANKARA TOWN - RINGIM LGA JIGAWA NORTH WEST SANA		Jigawa		100,000,000
	PROCUREMENT OF HANDPUMS IN JIGAWA NORTH WEST SENATORIAL DISTRICT		Jigawa		150,000,000
	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	North - West	Bauchi	SAWE	20,932,482
	REHABILITATION OF YAMIDI PILOT FARM	North - West	Jigawa	HADEJIA	20,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**3,063,132**
	ON-GOING PROJECTS				**3,063,132**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	North - West	Kano	KURA AND BUNKURE	2,000,000
	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	North - West	Jigawa	HADEJIA	943,876
	REHABILITATION OFJAMA'ARE VALLEY PROJECT OFFICE	North - East	Bauchi	SHIRA	119,256
23040102	**EROSION & FLOOD CONTROL**				**15,477,026**
	ON-GOING PROJECTS				**15,477,026**
	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	North - West	Kano	RIMIN GADO	5,178,885
	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	North - West	Jigawa	JAHUN	5,178,885
	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	North - East	Bauchi	MISAU	5,119,256
23050101	**RESEARCH AND DEVELOPMENT**				**6,119,256**
	NEW PROJECTS				**6,119,256**
	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBDA HEADQUARTERS	North - West	Kano	TARAUNI	6,119,256

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252042001	LOWER BENUE RBDA	
02101	PERSONNEL COST	311,818,910
21010101	CONSOLIDATED SALARY	277,172,365
21020201	NHIS	13,858,618
21020202	CONTRIBUTORY PENSION	20,787,927
02201	OVERHEAD COST	49,183,926
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020201	ELECTRICITY CHARGES	3,283,926
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,500,000
22020601	SECURITY SERVICES	2,200,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	4,777,200,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,968,200,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	633,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23050101	RESEARCH AND DEVELOPMENT	46,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	311,818,910
	TOTAL OVERHEAD	49,183,926
	TOTAL RECURRENT	361,002,836
	TOTAL CAPITAL	4,777,200,000
	TOTAL ALLOCATION	5,138,202,836

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTIT	LOWER BENUE RBDA				
INSTITUTION'S C	0252042001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				10,000,000
	ON-GOING PROJECTS				10,000,000
	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	North - Central	Benue	Gboko	10,000,000
	ON-GOING PROJECTS				10,000,000
	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	North - Central	Benue	Makurdi	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				37,000,000
	ON-GOING PROJECTS				37,000,000
	REVITALIZATION OF RBDAS	North - Central	Benue	Various LGAs	10,000,000
	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE	North - Central	Benue	Otukpo	15,000,000
	CONSTRUCTION OF AGRIC PRODUCE STORAGE FACILITIES AT PROJECTS	North - Central	Benue	Various LGAs	12,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	REPAIR OF LIGHT DUTY VEHICLES	North - Central	Benue	Makurdi	10,000,000
	PROCUREMENT/INSTALLATION OF EQUIPMENT FOR GIS LABORATORY AND DATA CENTRE	North - Central	Benue	Makurdi	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	North - Central	Benue	Makurdi	10,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	REHABILITATION OF COLLAPSED STAFF QUARTERS/OFFICES AT YAIKYO	North - Central	Benue	Yaiikyo	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3,968,200,000
	ON-GOING PROJECTS				477,500,000
	CONSTRUCTION OF AJOKPACHI EARTH DAM	North - Central	Kogi	Okpokwu	10,000,000
	COMPLETION OF SOLAR POWERED BOREHOLE AT WANNUNE				10,000,000
	COMPLETION OF SOLAR POWERED BOREHOLE AT GBOKO (ASON GBUSHUM STR.)				10,000,000
	COMPLETION OF SOLAR POWERED BOREHOLE AT UKHOGH - GBOKO LGA				10,000,000
	CONSTRUCTION OF KATANGA EARTH DAM IN WAMBA, NASARAWA NORTH SENATORIAL DISTRICT	North - Central	Nassarawa		50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF BOREHOLES AT **WAMBA** (SISIMBAKI, NAKERE & KANJE), **NASS. EGGON** (TAWA GALLE, ALOCE ERO, GINDA UNE & MADA STATION), **AKWANGA** (B/KOGI YAMUSA, MANVEH & ANGWAN DOROWO)	North - Central	Nassarawa		25,000,000
	COMPLETION OF 10 HANDPUMPUMS AT GBOKO/TARKA FED. CONSTITUENCY				10,000,000
	ONGOING WATER WORKS AT CHIEF HAA ORIGIN COMPOUND AND BLOCK OF CLASSROOM AT MBAIGBA COMMUNITY SEC. SCHOOL, TARKA LGA				20,000,000
	CONSTRUCTION OF NYER EARTH DAM PROJECT IN LANTANG NORTH				63,000,000
	MOTORISED BOREHOLE AT MBADEDE		**Benue**	Vandeikya	12,000,000
	3NO SOLAR BOREHOLES AT GBOKO/TARKA LGAS		**Benue**		24,000,000
	15NO HANDPUMP BOREHOLES AT GBOKO/TARKA LGAS		**Benue**		24,000,000
	3NO SOLAR BOREHOLES AT AKWANGA/NASARAWA EGGON AND WAMBA LGAS		**Nassarawa**		24,000,000
	SOLAR POWERED BOREHOLE AT ADAMGBE VILLAGE MBAYONGO - VANDEIKYA LGA		**Benue**		12,000,000
	CONSTRUCTION OF ACCESS ROAD TO BAKKOS DAM, PLATEAU CENTRAL		**Plateau**		50,000,000
	PROVISION OF 3NO SOLAR POWERED BOREHOLES @ 7.5M EACH IN WASE LGA, PLATEAU STATE		**Plateau**	WASE	22,500,000
	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION		**Benue**		50,000,000
	DAM/IRRIGATION SCHEME FOR VANDEIKYA	North - Central	Benue	Vandeikya	20,000,000
	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	North - Central	Benue	Ogbadibo	11,000,000
	DAM AND IRRIGATION SCHEME FOR LOGO	North - Central	Benue	Logo	20,000,000
	NEW PROJECTS				**3,490,700,000**
	REHABILITATION OF KORINYA WATER WORKS (ONGOING)				20,000,000
	PURCHASE AND INSTALLATION OF (2NOS.) 500KVA/33 TRANSFORMERS WITH 100 CONCRETE POLES EACH IN GBOKO	N C	BENUE	GBOKO LGA	20,000,000
	PROVISION OF MOTORIZED BOREHOLE IN AFIA MARKET TSAAV WARD,UKUM	N C	BENUE	UKUM LGA	25,000,000
	PROVISION OF MOTORIZED BOREHOLE IN ABEDA SHITILE MBAVUUR WARD LOGO	N C	BENUE	LOGO LGA	25,000,000
	PROVISION OF MOTORIZED BOREHOLE IN GBAGIR TYULUV WARD UKUM	N C	BENUE	UKUM LGA	25,000,000
	PROVISION OF WATER SUPPLY IN APA LGA	N C	BENUE	APA LGA	9,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GRADING OF THE ROAD (INCLUDING BRIDGES & CULVERTS) FROM TYOGBENDA BOAGUNDU-BOAGUNDU-AYAGA MANYAM IN MBADURA/KUMAKWAGH WARDS.(ON-GOING)	N C	BENUE	KWANDE LGA	44,000,000
	CONSTRUCTION OF 2 BIDGES ACROSS RIVER AMILE U TAMEN AT ICHO ,ON ICHO-JATO AKA ROAD IN MBAIKYOL(ON-GOING)	N C	BENUE	KWANDE LGA	18,000,000
	CONSTRUCTION OF CULVERT ACROSS AKUME STREAM IKYOGEN-AGONOGO ROAD LIEV 11 WARD (ON-GOING)	N C	BENUE	KWANDE LGA	4,000,000
	2NO. CONSTRUCTION OF DOUBLE CULVERTS IN MBAKUHWA WARD	N C	BENUE	USHONGO LGA	5,000,000
	2NO. CONSTRUCTION OF DOUBLE CULVERTS IN TONDOV,SHANGEV-YA	N C	BENUE	KWANDE LGA	5,000,000
	2NO. CONSTRUCTION OF DOUBLE CULVERTS IN ANYIASE,MOON WARD	N C	BENUE	KWANDE LGA	5,000,000
	RENOVATION OF 2NO. CLASSROOM BLOCKS IN NKST PRIMARY SCHOOL,TUM, MBADURA	N C	BENUE	KWANDE LGA	5,000,000
	CONSTRUCTION OF INO. THREE CLASSROOMS BLOCK IN LGEA PRIMARY SCHOOL GUBE,USAR WARD	N C	BENUE	KWANDE LGA	9,000,000
	CONSTRUCTION OF 1NO. COMMUNITY HALL IN AJIO,MBAKETSA	N C	BENUE	KWANDE LGA	5,000,000
	PROVISION OF 10 HANDPUMP BOREHOLES IN VANDEIKYA LGA	N C	BENUE	VANDEIKYA LGA	25,000,000
	PROVISION OF 10 HANDPUMP BOREHOLES IN KONSHISHA LGA	N C	BENUE	KONSHISHA LGA	25,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (SOLAR POWERED) IN NYIHEMBA-MBAYA	N C	BENUE	BURUKU LGA	12,000,000
	PROVISION OF 35 NOS. HAND PUMP BOREHOLES IN THE 14 COUNCIL WARDS OF GWER EAST LGA	N C	BENUE	GWER EAST LGA	49,000,000
	PROVISION OF 34 NOS. HAND PUMP BOREHOLES IN THE 14 COUNCIL WARDS OF GWER WEST LGA	N C	BENUE	GWER WEST LGA	47,600,000
	3NOS. HAND PUMP IN INJIRIV,NGYOHOV,YONOV	N C	BENUE	GWER LGA	3,400,000
	CONSTRUCTION OF GAZUM DAM,IN LANGTANG	N C	PLATEAU	LANGTANG NORTH	100,000,000
	PROVISION OF 2NO. HAND PUMP BOREHOLES FOR MIANGO/BASSA LGA ,JEBBU,KWALL	N C	PLATEAU	BASSA LGA	3,000,000
	PROVISION OF 2NO. HAND PUMP BOREHOLES FOR RUKUBA BASSA LGA ZAGUN,JEBBU	N C	PLATEAU	BASSA LGA	4,000,000
	PROVISION OF 3NO. HAND PUMP BOREHOLES FOR PENGANA BASSA LGA,JENGRE,ZABOLO,FUSKAN MATA	N C	PLATEAU	JOS NORTH LGA	4,000,000
	PROVISION OF 3NO. HAND PUMP BOREHOLES FOR JOS NORTH-UTAN,JENTA MAKERI,SUMMIT	N C	PLATEAU	JOS NORTH LGA	4,500,000
	PROVISION OF 3NO. HAND PUMP BOREHOLES FOR JOS NORTH KASUWAN NAMA,YAN KAJI,ANGUWAN RUKUBA	N C	PLATEAU	JOS NORTH LGA	4,500,000
	MINI WATER SUPPLY SCHEME IN NYALUN,WASE	N C	PLATEAU	WASE LGA	22,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MINI WATER SUPPLY SCHEME IN KUNGURMI,WASE	N C	PLATEAU	WASE LGA	22,000,000
	MINI WATER SUPPLY SCHEME IN DUWI-SINGHA,WASE	N C	PLATEAU	WASE LGA	22,000,000
	MINI WATER SUPPLY SCHEME IN KWATA WASE, WASE	N C	PLATEAU	WASE LGA	22,000,000
	MOTORZED BOREHOLE IN MUSAWA LAMBA	N C	PLATEAU	WASE LGA	12,000,000
	PROVISION OF MOTORIZED BOREHOLE IN KUKAH	N C	PLATEAU	SHENDAM LGA	10,000,000
	5NOs HAND PUMP BOREHOLES	N C	PLATEAU	QUA'AN-PAN LGA	8,000,000
	5NOs HAND PUMP BOREHOLES	N C	PLATEAU	MIKANG LGA	8,000,000
	2. NO. COMMUNITY BASED WATER WITH PUBLIC STAND POST (MOTORIZED) AT PANKSHIN/ KANKE	N C	PLATEAU	PANKSHIN & KANKE LGAs	20,000,000
	3NO.HAND PUMP BOREHOLES AT KANKE (1) AND KANAM (2)	N C	PLATEAU	KANKE & KANAM LGAs	7,000,000
	PROVISION OF 20 NO. HAND PUMP BOREHOLES AT MANGU/BOKKOS LGAs	N C	PLATEAU	MANGU/BOKKOS LGAs	30,000,000
	3 NO. COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND (SOLAR POWERED) AT AKPANAJA,AGASHI & AWE	N C	NASARAWA	AWE, DOMA & KEANA LGAs	35,000,000
	PROVISION OF 13.NO.HAND PUMPS AT AWE,DOMA & KEANA	N C	NASARAWA	AWE, DOMA & KEANA LGAs	15,000,000
	PROVISION OF 40.NO. HAND PUMPS IN NASARAWA & TOTO LGAs	N C	NASARAWA	NASARAWA TOTO LGA	60,000,000
	CONSTRUCTION OF BRIDGE AT GWARGWADA	N C	NASARAWA	TOTO LGA	5,000,000
	CONSTRUCTION OF 2NO. BRIDGES IN DAUSU/SHEGE	N C	NASARAWA	TOTO LGA	20,000,000
	CONSTRUCTION OF 1NO. BRIDGE AT OKEREKU LOKO ROAD	N C	NASARAWA	NASARAWA LGA	10,000,000
	DRILLING OF 29.NO. HAND PUMP BOREHOLES IN KEFFI,KARU & KOKONA LGAs	N C	NASARAWA	KEFFI,KARU KOKONA LGAs	37,700,000
	CONSTRUCTION OF MULTI-PUPOSE EARTH DAM AT IYOBA-OTUKPA OGBADIBO LGA, BENUE STATE	NC	BENUE		30,000,000
	CONSTRUCTION OF PISHE/YASHI EARTH DAM, LANGTANG NORTH, PLATEAU STATE	NC	PLATEAU		30,000,000
	WATER PROJECTS AT NGILA-MBAYEM, USHONGU LGA, BENUE STATE	NC	BENUE		10,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES 40 NOS. IN BENUE NORTH EAST SENATORIAL DISTRICT				40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, YANDEV, GBOKO LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, MKAR, GBOKO LGA BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, BURUKU, BURUKU LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, ANNUNE, TARKA LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, AGASHA, GUMA LGA BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, ABWA, BURUKU LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, AKPAGHER, GBOKO LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN NIBRRI SKILLS ACQUISITION CENTRE, IKPAYONGU, GWER – WEST LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN KYANDE TOWN, GWER-WEST, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN TSE IVGAMBE MBAGEN, BURUKU LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN TSE MTAMBER KYAAGBA, MBANKYONGU, BURUKU LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN TSEBO, GWER - EAST LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN SHAWA MBALIM, GWER – EAST LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN BEHIND MECHANIC VILLAGE, KANSHIO, MAKURDI LGA, BENUE STATE				11,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN MBASA TSE IKYE, GBEMACHA, GWER - EAST LGA, BENUE STATE				11,000,000
	MOTORISED BOREHOLE WITH OVERHEAD TANK INCLUDING RETICULATION IN TOM ANYIIN MBAAPEN, BURUKU LGA, BENUE STATE				11,000,000
	CONSTRUCTION OF 10NOS. MOTORISED BOREHOLES WITH EXTENSIVE RETICULATION IN THE FOLLOWING LGAS OF PLATEAU CENTRAL: BOKKOS, MANGU, PANKSHIN, KANKE AND KANAM LGAS IN PLATEAU CENTRAL SENATORIAL DISTRICT				233,000,000
	CONSTRUCTION OF RURAL ROAD IN TINY TOTS MECHANIC VILLAGE, RING ROAD, 6KM, MAKURDI LGA, BENUE STATE				30,000,000
	DEVELOPMENT OF OKETE IRRIGATION PROJECT				300,000,000
	CONSTRUCTION OF EROSION CONTROL CULVERTS AND RURAL DRAINAGE IN BENUE SOUTH SENATORIAL DISTRICT				200,000,000
	CONSTRUCTION OF EARTH DAM AT BENUE SOUTH SENATORIAL DISTRICT				200,000,000
	CONSTRUCTION OF ADIM BRIDGES AND EGBALA/ADANKARI BRIDGE ON AKPA DISTRICT, OTUKPO LGA BENUE STATE				300,000,000
	CONSTRUCTION OF ADOKA OKPAFLO DAM AND IRRIGATION SCHEME				250,000,000
	CONSTRUCTION OF WATER TREATMENT PLANT AT BENUE POLYTECHNIC, UGBOKOLO				400,000,000
	CONSTRUCTION OF 5NOS. MOTORISED BOREHOLES WITH EXTENSIVE RETICULATION IN THE 5 LGAS OF PLATEAU CENTRAL: BOKKOS, MANGU, PANKSHIN, KANKE AND KANAM IN BORNO NORTH SENATORIAL DISTRICT				100,000,000
	CONSTRUCTION OF ACCESS ROAD TO PANKSHIN DAM WITH DRAINAGE AND SURFACE DRESSING				250,000,000
	MOTORISED BOREHOLE IN OSOCHI-OKODO IN OKENE LGA KOGI STATE				-
	MOTORISED BOREHOLE AT EFAKPA-IMANE, OLAMABORO LGA, KOGI STATE				10,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN ESOMI LAYOUT, M.I. SULE STREET, TANK ROAD, OKENE LGA, KOGI STATE				10,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN NO. 502 PAIDA ROAD, MINNA, NIGER STATE				10,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE AT ST. CLEMENT CATHOLIC CHURCH MBAAKURA, MBAGEN, BURUKU LGA, BENUE STATE				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF MOTORISED BOREHOLE AT ALABUS COMPOUND, KEMPESHIOR LESSL, USHONGO LGA, BENUE STATE BENUE STATE				10,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE AT ABAJ IKPAV, OPPOSITE ADONI SCHOOL, ABAJI, KATSINA-ALA LGA, BENUE STATE				10,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE AT FWAVWEI -JIKU, RAYFIELD IN JOS SOUTH LGA, PLATEAU STATE				10,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**633,000,000**
	ON-GOING PROJECTS				**633,000,000**
	DOMA DAM IRRIGATION PROJECT	North - Central	Nassarawa	Doma	223,000,000
	KATSINA-ALA AND JATO AKA IRRIGATION PROJECT	North - Central	Benue	Katsina-Ala	30,000,000
	GAZUM SOUTH DAM	North - Central	Plateau		60,000,000
	PANGNA DAM	North - Central	Plateau		60,000,000
	DEP IRRIGATION SCHEME, NASARAWA STATE	North - Central	Nassarawa	Dep	20,000,000
	NAKA IRRIGATION PROJECT	North - Central		Gwer	20,000,000
	SMALL IRRIGATION SCHEME BY DIRECT PUMPING FROM RIVERS AND STREAMS (MAKURDI, AGATU & OGUMA)	North - Central	Benue	Makurdi, Agatu and Ofu	30,000,000
	IRRIGATION PROJECT EJULE -OJEBE)	Central	Kogi	Ofu	20,000,000
	SHENDAM IRRIGATION PROJECTS	Central	Plateau	Shendam	5,000,000
	REHABILITATION/IRRIGATION AT BER AGBUM DAM USHONGO LGA		Benue		150,000,000
	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	North - Central	Plateau	Wase	10,000,000
	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS AT VARIOUS LOCATIONS)	North - Central	Benue	Varoius LGAs	5,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	UNDERGROUND WATER DEVELOPMENT: 10 SENATORIAL DISTRICTS IN PLATEAU, NASARAWA, BENUE AND PART OF KOGI STATE	North - Central	Benue	Various LGAs	10,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**3,000,000**
	ON-GOING PROJECTS				**3,000,000**
	HIV & AIDS PREVENTION	North - Central	Benue	Makurdi	3,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT				20,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**46,000,000**
	ON-GOING PROJECTS				**16,000,000**
	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS				10,000,000
	SERVICOM ACTIVITIES	North - Central	Benue	Makurdi	3,000,000
	ANTI-CORRUPTION ACTIVITIES	North - Central	Benue	Makurdi	3,000,000
23050103	**MONITORING AND EVALUATION**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252043001	LOWER NIGER RBDA	
02101	PERSONNEL COST	519,742,477
21010101	CONSOLIDATED SALARY	461,993,313
21020201	NHIS	23,099,666
21020202	CONTRIBUTORY PENSION	34,649,498
02201	OVERHEAD COST	66,419,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020501	LOCAL TRAINING	1,459,289
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	210,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	150,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	100,000
03101	TOTAL CAPITAL EXPENDITURE	4,201,950,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,186,950,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
	TOTAL PERSONNEL	519,742,477
	TOTAL OVERHEAD	66,419,289
	TOTAL RECURRENT	586,161,766
	TOTAL CAPITAL	4,201,950,000
	TOTAL ALLOCATION	4,788,111,766

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	LOWER NIGER RBDA				
INSTITUTION'S CODE:	0252043001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4,186,950,000
	ON-GOING PROJECTS				1,851,350,000
	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	North - Central	Kwara	Edu	550,000,000
	CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE.	North - Central	Kogi	Yagba West	20,000,000
	COMPLETION OF GBADO-TUTTUGI IRRIGATION PROJECT	North - Central	Kwara	Patigi	120,000,000
	DRAINAGE AND CULVERTS PROVISION FOR EROSION CONTROL ON TAMPAFU ROAD	North - Central	Kwara	Patigi	102,500,000
	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Ilorin South	10,000,000
	1NO SOLAR POWERED BOREHOLE INCLUDING 22.5m3 ELEVETED TANK ON 9m TOWER, STANDPIPES AND LIMITED RETICULATION AT KORO TOWN	North - Central	Kwara	Patigi	10,000,000
	CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	North - Central	Kwara & Kogi	Various	20,000,000
	CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Asa	22,000,000
	PROTOTYPE EARTHDAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE.	North - Central	Kwara	Asa	10,000,000
	SOLAR POWERED BOREHOLES FOR MARKETS WITHIN EDU, MORO, PATIGI FEDERAL CONSTITUENCY @ 7.5M EACH (22.5 M3 TANKS ON 3.0M TOWERS, STANDING PIPE AND 500M RETICULATION)	North - Central	KWARA		75,000,000
	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD,OYUN WATER WORKS OFFA IN OFFA LGA	North - Central	Kwara	Offa	12,500,000
	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	North - Central	Kwara	Barauten	83,000,000
	CONSTRUCTION OF PATIGI IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Patigi	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ASA IRRIGATION PROJECT	North - Central	Kwara	Asa	10,000,000
	SOLAR POWERED BOREHOLES IN JERE VILLAGE INCLUDING 22.5m3 TANK ON 9m TOWER AND 500m RETICULATION	North - Central	Kogi	Yagba East	10,000,000
	PROVISION SOLAR POWERED BOREHOLE IN MADINATUL ARABIYYA BODE-SAADU TOWN		KWARA	MORO	7,600,000
	ERIN-ILE IRRIGATION PROJECT	North - Central	Kwara	Oyun	9,400,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT ILORIN EAST/SOUTH FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE.	North - Central	Kwara	Ekiti	15,000,000
	EROSION/FLOOD CONTROL WITH UPGRADING OF GALADIMA ROAD	North - Central	Kwara	Patigi	90,000,000
	TREATMENT PLANT RETICULATION AND RESERVOIR TANK IN OSARA DAM,ITAKPE	North - Central	Kogi	Adavi	10,000,000
	3NO SOLAR BOREHOLES AT AJAOKUTA LGA		Kogi		24,000,000
	3NO SOLAR BOREHOLES AT OKENE/OGORI AND MAGOGO - KOLU LGAS		Kogi		24,000,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT EDU/MORO/PATIGI FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	MINOR IRRIGATION SCHEMES USING TUBEWELLS AND 2"/3" PETROL PUMPS LOCATED IN EDU, MORO AND PATEGI LGAS		Kwara		75,000,000
	OKUHA-OBAYIN IRRIGATION PROJECT/ADOGO	North - Central	Kogi	Ajaokuta	75,000,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT IREPODUN/EKITI/ISIN/OKE OVO FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT ILORIN WEST/ASA FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	HANDPUMP BOREHOLES AT 18 LOCATION AT KAIMA/BARUTEN FEDERAL CONSTITUENCY	North - Central	Kwara		21,600,000
	DURO-GAKPAN IRRIGATION PROJECT	North - Central	Kwara	Edu	5,000,000
	OKUTA IRRIGATION PROJECT	North - Central	Kwara	Barauten	20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)	North - Central	Kwara & Kogi	Various	10,000,000
	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY.	North - Central	Kwara & Kogi	Various	5,000,000
	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	North - Central	Kwara	Ilorin South	20,000,000
	FLOOD CONTROL AND TOWNSHIP ROADS REHABILITATION ALONG KPOFU ROAD	North - Central	Kwara	Patigi	95,000,000
	REVITALIZATION OF RBDAS	North - Central	Kwara & Kogi	Various	10,000,000
	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	North - Central			10,000,000
	SOLAR POWERED BOREHOLES AT OKENE (ONGOING)		Kogi		50,000,000
	1NO MOTORISED BOREHOLE AT ORI-ETSU, BARIKI OKENE LGA				10,000,000
	WATER SUPPLY SCHEME AT ADOGO (ONGOING)				25,000,000
	MOTORISED BOREHOLES AT OBANGEDE, OKEHI LGA		Kogi		50,000,000
	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	North - Central	Kwara	Edu	1,750,000
	NEW PROJECTS				**2,335,600,000**
	FLOOD/EROSION CONTROL, OJAGBO-ODO ORA, OWODE, OGBOMOSHO NORTH LGA, OYO STATE		OYO		90,000,000
	CONSTRUCTION OF MOTORISED BOREHOLES, IREPO/ORE-LOPE/OLORUNSOGO, OYO STATE		OYO		20,000,000
	41 NOS TWO PANEL SOLAR BOREHOLES IN KWARA				290,000,000
	COMMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (MOTORIZED) IN AGALIGA EFABO IMANE	N C	KOGI	OLAMABORO LGA	18,100,000
	1 NO. MOTORISZED BOREHOLE WITH OVER HEAD TANK EACH FOR N7,0000,000 AT THE FOLLOWING LOCATIONS;ATE OJUWO,EMEWE OGANE,AJICHEM-ABOCHO OF DEKINA LGA	N C	KOGI	DEKINA	21,000,000
	1 NO. MOTORISZED BOREHOLE WITH OVER HEAD TANK EACH FOR N7,0000,000 AT THE FOLLOWING LOCATIONS; EFORO,INIGU-OMONO OF BASSA LGA	N C	KOGI	BASSA	14,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF 1NO. HAND PUMP EACH FOR N2,000,000 AT THE FOLLOWING LOCATIONS ;EJE PALACE,ONU ABOCHO PALACE,ONU- EGUME PALACE,OGOHI ANYIGBA PALACE,ONU IYALE PALACE,ATOCHI,OLOGBA-IJIWO OF DEKINA LGA	N C	KOGI	DEKINA	14,000,000
	PROVISION OF 1NO. HAND PUMP EACH FOR N2,000,000 AT THE FOLLOWING LOCATIONS ;AGUMA PALACE,ETSU PALACE, OHIEGBA PALACE OF BASSA LGA	N C	KOGI	BASSA	6,000,000
	SUPPLY AND CONSTRUCTION OF SOLAR STREET LIGHTING TO COMMUNITIES IN YAGBA FEDERAL CONSTITUENCY	N C	KOGI	YAGBA EAST & WEST LGAs	30,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES EQUIPPED WITH 2NOS.5000 LITRES UPVC TANK ON STEEL TOWER TO COMMUNITIES IN YAGBA FEDERAL CONSTITUENCY	N C	KOGI	YAGBA EAST & WEST LGAs	50,000,000
	COMPLETION OF MOTORISED BOREHOLE WITH GEN. SET & GENSET HOUSE AT IBOCHI ROAD ,AJAKA.	N C	KOGI	IGALAMELA/ODOLU LGA	2,500,000
	MOTOERISED BOREHOLE WITH OVER HEAD TANK AT ONYEDEGA,IBAJI .	N C	KOGI	IBAJI LGA	8,000,000
	PROVISION OF MOTORIZED BOREHOLE IN SAI VILLAGE MBAJIR WARD KATSINA/ALA	N C	BENUE	KATSINA-ALA LGA	25,000,000
	PROVISION OF BOREHOLES IN VARIOUS LOCATIONS OF IFELODUN,OFFA, OYUN LGAs (CONTINUATION OF 2012 PROJECTS)	N C	KWARA	IFELODUN, OFFA & OYUN LGAs	62,500,000
	DRAINAGE WORKS ON GALADIMA ROAD,PATEGI	N C	KWARA	PATIGI LGA	62,500,000
	WATER SUPPLY (MOTORISED BOREHOLES) IN VARIOUS LOCATIONS OF BARUTEN AND KAIAMA	N C	KWARA	BARUTEN AND KAIAMA LGAs	62,500,000
	2 NO. MINOR IRRIGATION PROJECTS AT OKE-ERO & ISIN	N C	KWARA	OKE - ERO & ISIN LGAs	20,000,000
	CONSTRUCTION OF 4 NOS. SOLAR POWERED BOREHOLES AT IBADAN NORTH FEDERAL CONSTITUENCY OF OYO STATE.	SW	OYO	IBADAN NORTH	30,000,000
	EROSION AND FLOOD CONTROL IN IREPO LGA, OYO STATE	SW	OYO	IREPO	50,000,000
	MOTORIZED BOREHOLES IN IREPO/OORELOPE/OLORUNSOGO FEDERAL CONSTITUENCY OF OYO STATE.	SW	OYO	IREPO	21,500,000
	MOTORISED BOREHOLES WITH TANKS IN TEN WARDS OF AJAOKUTA LGA	N C	KOGI	AJAOKUTA LGA	60,000,000
	PROVISION OF SOLAR POWERED BOREHOLES, FRONTAGE OF ILE DAUDU BANNI ILORIN EAST LGA, KWARA STATE	NC	KWARA		25,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT ODE BALOGUN GAMBAN/ITA AJIA AREA ILORIN EAST, KWARA STATE	NC	KWARA		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF CONSTRUCTION OF OJUMARI EROSION CONTROL CULVERTS AND DRAINAGE PROJECT IN EKITI LGA, KWARA SOUTH SENATORIAL DISTRICT	NC	KWARA		65,000,000
	COMPLETION OF OKENE WATER WORKS	NC	KOGI		100,000,000
	CONSTRUCTION OF MOLETE WATER WORKS IN KWARA CENTRAL SENATORIAL DISTRICT				400,000,000
	CONSTRUCTION OF MOTORISED BOREHOLES IN VARIOUS TOWNS IN KWARA CENTRAL SENATORIAL DISTRICT				350,000,000
	CONSTRUCTION OF BOREHOLES IN VARIOUS LOCATIONS OF KWARA CENTRAL SENATORIAL DISTRICT				50,000,000
	DRAINAGES IN VARIOUS LOCATIONS OF KWARA CENTRAL SENATORIAL DISTRICT				35,000,000
	IRRIGATION PROJECTS IN VARIOUS LOCATIONS OF KWARA CENTRAL SENATORIAL DISTRICT				40,000,000
	COMPLETION OF CONSTRUCTION OF ISAPA IRRIGATION SCHEME(PHASE I) IN EKITI LGA, KWARA STATE (ON-GOING)				60,000,000
	REHABILITATION OF OGORI WATER TREATMENT PLANT IN KOGI STATE				23,000,000
	COMPLETION OF THE ON-GOING WATER IRRIGATION SCHEME AT IYARA, IJUMU LGA OF KOGI STATE				100,000,000
	CONSTRUCTION OF BOREHOLE IN KWARA NORTH SENATORIAL DISTRICT				50,000,000
	CONSTRUCTION OF CULVERTS AND SMALL BRIDGES IN KWARA NORTH SENATORIAL DISTRICT				35,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AJITATA-IMANE, OLAMABORO LGA, KOGI STATE				20,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTUCTURAL DEVELOPMENT(KWARA & KOGI STATES)	North - Central	Kwara & Kogi	Various	5,000,000
	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	North - Central	Kwara	Ilorin South	5,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	REHABILITATION OF EXISTING BOREHOLES	North - Central	Kwara & Kogi	Various	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252044001	NIGER DELTA RBDA	
02101	PERSONNEL COST	519,025,500
21010101	CONSOLIDATED SALARY	461,356,000
21020201	NHIS	23,067,800
21020202	CONTRIBUTORY PENSION	34,601,700
02201	OVERHEAD COST	77,714,503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,214,503
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
03101	TOTAL CAPITAL EXPENDITURE	3,920,440,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,940,740,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	705,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
23040102	EROSION & FLOOD CONTROL	95,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	35,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	519,025,500
	TOTAL OVERHEAD	77,714,503
	TOTAL RECURRENT	596,740,003
	TOTAL CAPITAL	3,920,440,000
	TOTAL ALLOCATION	4,517,180,003

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGER DELTA RBDA				
INSTITUTION'S CODE:	0252044001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				60,000,000
	ON-GOING PROJECTS				60,000,000
	PLANTS AND MACHINERY REHABILITATION	South - South	Rivers	Port Harcourt	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2,940,740,000
	ON-GOING PROJECTS				1,870,100,000
	UNDERGOUND WATER DEVELOPMENT/RURAL WATER SUPPLY IN RIVERS, BAYELSA & DELTA STATE	South - South	Rivers	All in Rivers, Bayelsa, Delta	120,000,000
	SABAGREIA WATER RETICULATION PROJECT	South - South	Bayelsa	Kolokuma/ Opokuma LGA	40,000,000.00
	PROCUREMENT AND INSTALLATION OF WATER TREATMENT SYSTEMS IN 17 COMMUNITIES INCLUDING EBEDEBIRI, ALEIBIRI, ISAMPOU, TAMOGBENE, ANGLABIRI, OBRIGBENE, AGBERE, ODONI, MODU-ZION, MONOTIC-ZION, TORU-ANGALABIRI, BOLO-ORUA, TORU-ORUA, AMABOLU, TAMIEGBE, AZAGBENE AND TORUGBENE.		Bayelsa		200,000,000.00
	GREATER UYO SENATORIAL WATER SCHEME AKWAIBOM STATE				100,000.00
	SOLAR POWERED BOREHOLE AT OJOBO IN BURUTU LGA		DELTA		15,000,000.00
	EMOHUA WATER PROJECT (21 KM RETICULATION)	South - South	Rivers	Emohua	30,000,000
	PROVISION AND INSTALLATION OF SOLAR LIGHT IN SAGBAMA; TUNGBO, EBEDERIRI, AGBERE-ODONI AND TROFANI IN BAYELSA STATE		Bayelsa		249,000,000
	PROVISION AND INSTALLATION OF SOLAR LIGHT IN EKEREMOR, ALEIBIRI, MADU-ZION, MONOTIC-ZION, IN BAYELSA STATE		Bayelsa		249,000,000
	PROVISION AND INSTALLATION OF SOLAR LIGHT IN AYAMASSA, ISAMPU, PERTORUGBENE, NDORO, TAMOGBENE, FOUTORUGBENE AND OBRIGBENE IN BAYELSA STATE		Bayelsa		249,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION AND INSTALLATION OF SOLAR LIGHT IN AMABOLU, EGBENA-ANGALABIRI, AGHORO, ANGALAWEIGBENA, OBRIGBENE, AGGE AND OGBOTOBO IN BAYELSA STATE		Bayelsa		249,000,000
	COMPLETION AND CONTINUATION OF OPOLO WATER RETICULATION PROJECT		Bayelsa		100,000,000
	PROVISION AND INSTALLATION OF SOLAR LIGHT IN ANGALABIRI, ADAGBANINI, OFONI, ANGIAMA, AKEDE, TORU-EBENI, OKUMBIRI, OSSIAMA AND ASIMABIRI IN BAYELSA STATE		Bayelsa		249,000,000
	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OMERWE, OTORWHEREKO,EDHEMOKO, OWRIDO, MEREJE, ENEWARI, IKEBIRI I, IKEBIRI II OKPOTUWARI, AYAMA OGBIA OTUOKPOTI	South - South	Bayelsa	All in Bayelsa, Delta	35,000,000
	PORT HARCOURT WATER SUPPLY SCHEME	South - South	Rivers	Port Harcourt	5,000,000
	OTAMIRI WATER PROJECT	South - South	Rivers	Etche LGA	5,000,000
	NIGER DELTA RIVER BASIN REGIONAL WATER SCHEME, ABRAKA				75,000,000
	NEW PROJECTS				**1,070,640,000**
	MOTORISED BOREHOLES IN EZEBIRI COMMUNITY IN BORMADI LGA, DELTA STATE				10,000,000
	REHABILITATION OF EXISTING, RIVER BASIN DEVELOPMENT AUTHORITY(NDBDA)WATER PROJECTS	SS	RIVERS	EGBERU/OYIGBO & SIME/TAI	50,000,000
	SOLARPOWERED WATER SCHEME AT OKPAI - OBIEZE, NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		10,000,000
	SOLAR POWERED WATER SCHEME AT AMORJI, ONITCHA-UKWUANI, NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		10,000,000
	SOLAR POWERED WATER SCHEME AT UMUNO OSSISA, NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		10,000,000
	SOLAR POWERED WATER SCHEME AT OBI-OBETI, NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE	SS	DELTA		10,000,000
	SOLAR WATE SCHEME PHASE II AT KOKORI WITH 10 KM PIPELINE EXTENSION, KOKORI, ETHIOPE EAST LGA, DELTA STATE	SS	DELTA		30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF COMPREHENSIVE WATER SCHEME AT EDJEKUTA-GOR, UGHELLI NORTH LGA, DELTA STATE	SS	DELTA		25,000,000
	INSTALLATION OF MOTORISED BOREHOLE AT IKOIT-UDOMA, EKET LGA, AKWA IBOM STATE	SS	AKWA IBOM		25,000,000
	BUGUMA INTEGRATED WATER SCHEME, BUGUMA, ASARI-TORU LGC, RIVERS STATE				76,900,000
	PROVISION OF 2 NO. SOLAR POWERED BOREHOLES IN BODO, KHANA/GOKANA FED. CONSTITUENCY, RIVERS STATE	SS	RIVERS		16,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN BERA, NWEBIARA, KPOR AND NWEOL, KHANA/GOKANA FED. CONSTITUENCY, RIVERS STATE	SS	RIVERS		30,450,000
	PROVISION OF SOLAR POWERED BOREHOLES IN NYORKHANA, KEN-KHANA, BAABBE AND BORI	SS	RIVERS		30,450,000
	CONSTRUCTION OF MINI WATER SCHEME IN ETSAKO FED. CONSTITUENCY, EDO STATE	SS	EDO		40,000,000
	WATER RETICULATION EXTENSION IN OPOLO TOWN, YENAGOA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				70,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN AGBURA TOWN, YENAGOA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN AGBOBIRI TOWN, YENAGOA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN BOMOUNDIGBENE TOWN, YENAGOA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN DIOBU TOWN, SOUTHERN IJAW LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN OLUGBOBIRI TOWN, SOUTHERN IJAW LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN KALUAMA I, SOUTHERN IJAW LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF SOLAR POWERED BOREHOLE IN EGBEDI, KOLOKUMA/OPOKUMA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	PROVISION OF SOLAR POWERED BOREHOLE IN OPOKUMA TOWN, , KOLOKUMA/OPOKUMA LGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.				20,000,000
	CONSTRUCTION OF ACCESS ROAD AND CULVERT FROM OPUOKEDE TO FOUTORUGBENE IN EKEREMOR LGA, BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE.				226,840,000
	PROVISION OF BOREHOLE AND RETICULATION AT EROWHA TOWN IN SAGBAMA LGA, BAYELSA STATE				35,000,000
	CONTIUATION AND COMPLETION OF SOLAR POWERED BOREHOLES PROJECT FOR 22 COMMUNITIES INCLUDING AYAMASSA, OBRIGBENE, AMABOBOU ETC IN BAYELSA STATE				35,000,000
	CONTINUATION AND COMPLETION OF WATER TREATMENT PLANTS AND RETICULATION AT SAGBAMA AND EKEREMOR IN BAYELSA STATE				80,000,000
	CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL PROJECTS IN SAGBAMA, BAYELSA STATE				20,000,000
	PROVISION OF BOREHOLE WITH RETICULATION AT OGONO-EDEOHA IN AHODA EAST LGA RIVERS STATE				20,000,000
	CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN EDEOHA, AHODA EAST LGA RIVERS TATE				50,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**705,700,000**
	ON-GOING PROJECTS				**705,700,000**
	ENIWARI RICE IRRIGATION PROJECT	South - South	Bayelsa	Southern Ijaw	55,000,000
	SMALL SCALE IRRIGATION STRUCTURE SUCH AS BUNDS, DYKES, CANALS ETC AT ISIOKPO, KPONG,EGBERU IN RIVERS STATE.FANDO-ONOPA, AYAMA OGBIA N BAYELSA STATE.EGHWU IN DELTA STATE	South - South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong,	30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION AND CONTINUATION OF SOLAR POWERED BOREHOLES PROJECTS FOR 22 COMMUNITIES INCLUDING AYAMASSA, OBRIGBEBE, AMABOLOU ETC IN BAYELSA STATE		Bayelsa		80,000,000
	KOKO RICE IRRIGATION PROJECT	South - South	Delta	Warri North	15,000,000
	3NO SOLAR BOREHOLES AT ANIOCHA NORTH/SOUTH/OSHIMILI NORTH/SOURTH LGAS		Delta		24,000,000
	3NO SOLAR BOREHOLES AT OGUNDU-OBIO AND AKPOR LGAS		Rivers		24,000,000
	3NO SOLAR BOREHOLES AT AKUKU-TORU/ASARI - TORU LGAS		Rivers		24,000,000
	PROVISION OF SOLAR POWERED BOREHOLE AT EROWHA TOWN IN SAGBAMA LGA		Bayelsa		50,000,000
	ISAMPOU RICE IRRIGATION PROJECT	South - South	Bayelsa	Ekeremor	50,000,000
	PEREMABIRI RICE IRRIGATION PROJECT	South - South	Bayelsa	Southern Ijaw	20,000,000
	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)	South - South	Rivers	Eleme	10,000,000
	COMPLETION AND CONTINUATION OF WATER TREATMENT PLANT AND RETICULATION PROJECT AT SAGBAMA AND EKEREMOR		Bayelsa		100,000,000
	COMPLETION AND CONTINUATION OF FLOOD AND EROSION CONTROL PRJECTS IN SAGBAMA, BAYELSA STATE		Bayelsa		30,000,000
	RECLAMATION AND DREDGING OF ONHWE FISHING LAKE OZON, ISOKO NORTH LGA OF DELTA STATE	South - South	Delta	Isoko North	10,000,000
	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	South - South	Bayelsa	Southern Ijaw	10,000,000
	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE), EGHWU (DELTA STATE) ISIOKPO, KPONG (RIVERS STATE)	South - South	Bayelsa	, Ughelli North, Ethiope East, Khana	20,000,000
	CONSTRUCTION OF LARGE SCALE FISH FARM AT BODO AND SAM (RIVERS STATE), EKWE (BAYELSA STATE)	South - South	Rivers	Southern Ijaw, Gokana, Asari Toru	20,000,000
	UBULAR UNOR WATER SUPPLY PROJECT AT 7NO. LOCATIONS COMPRISING HANDPUMPS IN ANIOCHA SOUTH LGA AT 3.6M EACH		Delta		25,200,000
	OGWASHI-UKU MINI WATER SUPPLY SCHEME AT OGWASHI-UKU, ANIOCHA SOUTH LGA		Delta		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA IN DELTA STATE	South - South	Delta	Ethiope East	23,500,000
	SOLAR POWERED BOREHOLE IN BOLOU-NDORO COMMUNITY - BURUTU LGA		Delta		10,000,000
	ACCESS ROAD AND DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	South - South	Rivers	Ikwerre	50,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS.	South - South	Rivers	Port Harcourt	**80,000,000**
23040102	**EROSION & FLOOD CONTROL**				**95,000,000**
	ON-GOING PROJECTS				**95,000,000**
	CONSTRUCTION OF FLOOD & EROSION CONTROL & DRAINAGE STRUCTURES AT ELIBRADA, RUMUCHE, MGBO-OSI MISSION ROAD(RIVERS STATE) ETEAM (BAYELSA) & AGBARHO,TORUGBERE & ODI-ISHEKIRI. ABONNEMA RECLAMATION (STUDIES)	South - South	Rivers	Emohua, Eleme, Ughelli North, Southern Ijaw, Yenagoa, Burutu	20,000,000
	ISIOKPO FLOOD AND EROSION CONTROL PROJECT	South - South	Rivers	Ikwerre	25,000,000
	ENEWARI FLOOD AND EROSION CONTROL	South - South	Bayelsa	Southern Ijaw	50,000,000
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	COMPLETION OF ONGOING CONSTRUSTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	South - South	Rivers	Port Harcourt	20,000,000
	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS SUCH AS WIND VINES	South - South	Rivers	Rivers, Bayelsa, Delta	15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**
	SERVICOM ACTIVITIES IN NDBDA	South - South	Rivers	Port Harcourt	4,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252050001	**NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**	
02101	**PERSONNEL COST**	**146,023,657**
21010101	CONSOLIDATED SALARY	129,798,806
21020201	NHIS	6,489,940
21020202	CONTRIBUTORY PENSION	9,734,910
02201	**OVERHEAD COST**	**89,122,355**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,122,355
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,470,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	16,200,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING & FUMIGATION SERVICES	18,000,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020803	PLANT / GENERATOR FUEL COST	5,530,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**154,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,975,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,762,500
23050101	RESEARCH AND DEVELOPMENT	110,350,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,912,500
	TOTAL PERSONNEL	**146,023,657**
	TOTAL OVERHEAD	**89,122,355**
	TOTAL RECURRENT	**235,146,012**
	TOTAL CAPITAL	**154,000,000**
	TOTAL ALLOCATION	**389,146,012**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**				
INSTITUTION'S CODE:	**0252050001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**5,975,000**
	ON-GOING PROJECTS				**5,975,000**
	PROCUMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND 2 CATCHMENT AREAS OFFICES.	North - Central	FCT	Nation-Wide	5,975,000.00
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**26,762,500**
	ON-GOING PROJECTS				**26,762,500**
	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUATERS BUILDING.	North - Central	FCT	FCT, Nasarawa, Gombe, Zamfara,Delta and Osun	26,762,500.00
23050101	**RESEARCH AND DEVELOPMENT**				**110,350,000**
	ON-GOING PROJECTS				**110,350,000**
	(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.	North - Central	FCT	Nation-Wide	44,750,000.00
	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	South - East	Delta	Asaba,Edo, Anambra, Rivers,Kogi, Yobe, Borno, Bauchi	10,900,000.00
	PROVISION OF MATCHING FUND FOR TECHNICAL COOPORATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES.	North - Central	FCT	Nation-Wide	20,875,000.00
	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	North - West	Jigawa	Dutse, Kano	11,950,000.00
	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	Kano	Kano,Jigawa, Yobe, Niger, Bauchi, Borno, Plateau	10,937,500.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	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 - East	Borno	Jigawa, Borno, Yobe, Bauchi	10,937,500.00
23050102	**COMPUTER SOFTWARE ACQUISITION**				**10,912,500**
	ON-GOING PROJECTS				**10,912,500**
	PROCUREMENT OF HARD & SOFTWARES DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQS AND THE 8 CATCHMENT AREA OFFICES:	North - Central	FCT	FCT, Nassawa, Gombe, Zamfara, Delta, Osun	10,912,500.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252049001	**NATIONAL WATER RESOURCES INSTITUTE- KADUNA**	
02101	**PERSONNEL COST**	**271,719,861**
21010101	CONSOLIDATED SALARY	241,528,766
21020201	NHIS	12,076,438
21020202	CONTRIBUTORY PENSION	18,114,657
02201	**OVERHEAD COST**	**40,532,007**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,735,793
22020201	ELECTRICITY CHARGES	2,160,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	156,820
22020205	WATER RATES	264,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020302	BOOKS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	18,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	7,447,200
22020606	CLEANING & FUMIGATION SERVICES	5,600,000
22020701	FINANCIAL CONSULTING	700,000
22020703	LEGAL SERVICES	200,000
22020704	ENGINEERING SERVICES	300,000
22020705	ARCHITECTURAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	133,327
22021007	WELFARE PACKAGES	2,066,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,300
22021009	SPORTING ACTIVITIES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**403,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	38,556,059
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,615,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,925,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,317,301
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,234,640
23050101	RESEARCH AND DEVELOPMENT	57,352,000
23050103	MONITORING AND EVALUATION	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	271,719,861
	TOTAL OVERHEAD	40,532,007
	TOTAL RECURRENT	312,251,868
	TOTAL CAPITAL	403,000,000
	TOTAL ALLOCATION	715,251,868

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF WATER RESOURCES**				
MINISTRY'S CODE:					
NAME OF INSTITUTION	**NATIONAL WATER RESOURCES INSTITUTE- KADUNA**				
INSTITUTION'S CODE:	**0252049001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**38,556,059**
	ON-GOING PROJECTS				**38,556,059**
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	North - West	Kaduna		15,516,000
	PROCUREMENT OF AUDIO VISUAL EQUIPMENT.	North - West	Kaduna		4,000,000
	PROCUREMENT OF LABORATORY EQUIPMENT AND CHEMICALS	North - West	Kaduna		2,619,642
	ESTABLISHMENT OF NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	North - West	Kaduna		16,420,417
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	PROCUREMENT OF BOOKS AND JOURNALS	North - West	Kaduna		**8,000,000**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**	North -	Kaduna		**205,615,000**
	ON-GOING PROJECTS	North -	Kaduna		**205,615,000**
	IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	North - West	Kaduna		**205,615,000**
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**20,925,000**
	ON-GOING PROJECTS				**20,925,000**
	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	North - West	Kaduna		20,925,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**	West	Kaduna		**30,317,301**
	ON-GOING PROJECTS	West	Kaduna		**30,317,301**
	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING, GATES, ROADS & UTILITIES).	North - West	Kaduna		22,317,301
	RESURFACING OF MAIN INSTITUTE ROADS AND PARKING AREAS.	North - West	Kaduna		8,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**34,234,640**
	ON-GOING PROJECTS				**34,234,640**
	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	North - West	Kaduna		34,234,640

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23050101	**RESEARCH AND DEVELOPMENT**				**57,352,000**
	ON-GOING PROJECTS				**57,352,000**
	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEGRATED WATER REOURCES MANAGEMENT.	North - West	Kaduna		21,352,000
	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE.	North - West	Kaduna		16,000,000
	NATIONAL WATER AND SANITTION ANNUAL CONFERENCE AND SEMINAR.	North - West	Kaduna		16,000,000
	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES	North - West	Kaduna		4,000,000
23050103	**MONITORING AND EVALUATION**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	SERVICOM ACTIVITIES	West	Kaduna		8,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252045001	**OGUN/ OSUN RBDA**	
02101	**PERSONNEL COST**	**394,809,520**
21010101	CONSOLIDATED SALARY	350,941,796
21020201	NHIS	17,547,090
21020202	CONTRIBUTORY PENSION	26,320,635
02201	**OVERHEAD COST**	**79,556,978**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	4,980,000
22020202	TELEPHONE CHARGES	1,980,000
22020203	INTERNET ACCESS CHARGES	1,242,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,080,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	592,800
22020304	MAGAZINES & PERIODICALS	180,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,296,000
22020402	MAINTENANCE OF OFFICE FURNITURE	216,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
22020406	OTHER MAINTENANCE SERVICES	240,000
22020501	LOCAL TRAINING	6,386,178
22020601	SECURITY SERVICES	18,000,000
22020603	OFFICE RENT	120,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	180,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020803	PLANT / GENERATOR FUEL COST	17,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021009	SPORTING ACTIVITIES	420,000
03101	**TOTAL CAPITAL EXPENDITURE**	**3,820,153,045**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,617,109,680
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	47,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000
23040102	EROSION & FLOOD CONTROL	135,500,000
23050101	RESEARCH AND DEVELOPMENT	5,600,000
23050103	MONITORING AND EVALUATION	9,443,365
	TOTAL PERSONNEL	**394,809,520**
	TOTAL OVERHEAD	**79,556,978**
	TOTAL RECURRENT	**474,366,498**
	TOTAL CAPITAL	**3,820,153,045**
	TOTAL ALLOCATION	**4,294,519,543**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	OGUN-OSHUN RIVER BASIN DEVELOPMENT AUTHORITY				
INSTITUTION'S CODE:	0252045001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3,617,109,680
	ON-GOING PROJECTS				1,937,956,635
	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		20,000,000
	OKEODAN IRRIGATION PROJECT	SOUTH WEST	OGUN	YEWA SOUTH	5,000,000
	IRAGBIJI DAM	SOUTH - WEST	OSUN	BORIPE	10,000,000
	SOLAR POWERED BOREHOLES AT AKIN MORIN, AFIJIO LGA		OYO		12,000,000
	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	SOUTH - WEST	OGUN	ODEDA	5,500,000
	SOLAR POWERED BOREHOLES AT OYO SOUTH, IBADAN NORTH, IBADAN NORTH WEST, IBADAN NORTH EAST, IBADAN SOUTH WEST AND IBADAN SOUTH EAST, IDO, IBARAPA NORTH, IBARAPA CENTRAL AND IBARAPA EAST LGAS		OYO		50,000,000
	CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN) AND, IKERE-GORGE (OYO)	SOUTH - WEST	OYO & OGUN	ODEDA & ISEYIN	20,000,000
	OPERATIONS AND MAINTENANCE OF LARGE DAMS	SOUTH - WEST	OGUN & OYO	OBAFEMI OWODE	7,500,000
	OPERATIONS AND MAINTENANCE OF SMALL/MEDIUM EARTH DAMS	SOUTH - WEST	OGUN & OYO	ODEDA,	6,000,000
	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES (Okeodan, Ikere-Gorge, Oyan, ETC.)	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN	YEWA NORTH ISEYIN ODEDA	6,000,000
	HYDROMET DATA COLLECTION	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		6,000,000
	OPERATION AND MAINTENANCE OF LOWER OGUN IRRIGATION PROJECT	SOUTH - WEST	OGUN	OBAFEMI OWODE	3,600,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OPERATION AND MAINTENANCE OF MIDDLE OGUN IRRIGATION PROJECT	SOUTH - WEST	OYO	ISEYIN	4,200,000
	CAPACITY BUILDING IN WATER RESOURCES DEVELOPMENT & MANAGEMENT (SPECIALISED MANPOWER DEVELOPMENT)	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		5,000,000
	ROAD REHABILITATION OF WURAOLA STREET OFF ADENRELE STREET OFF OGUNJINMI STREET IGBALA SANGO OTA OGUN STATE		OGUN		100,000,000
	IGBOJAIYE DAM	SOUTH - WEST	OYO	ITESIWAJU	15,000,000
	COMPUTERIZATION OF RBDAs/ICT FACILITIES	SOUTH - WEST	OGUN		5,000,000
	IWO DAM	SOUTH - WEST	OSUN	IWO	20,000,000
	IWOYE-KETU DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	AMEKO-AFON	10,000,000
	FIDITI DAM AND IRRIGATION SCHEME	SOUTH - WEST	OYO	AFIJIO	15,000,000
	IGGUA-IGAN ALADE DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	YEWA NORTH	15,000,000
	ILOBI-IRINJA DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	YEWA SOUTH	5,000,000
	ASA DAM	SOUTH - WEST	OYO	SURULERE	20,000,000
	OYO REGIONAL WATER SUPPLY	SOUTH - WEST	OYO	ATIBA	20,000,000
	SEPETERI IRRIGATION	SOUTH - WEST	OYO	SAKI EAST	5,000,000
	FESTAC TOWN WATER SUPPLY	SOUTH - WEST	LAGOS	FESTAC	***8,000,000***
	WATERSHED MANAGEMENT	SOUTH - WEST	OGUN & OYO	ODEDA ABEOKUTA NORTH	2,000,000
	ASA IRRIGATION PROJECT	SOUTH - WEST	OYO	SURULERE	10,000,000
	ASA WATER SUPPLY PROJECT	SOUTH - WEST	OYO	SURULERE	25,000,000
	PANSEKE-ONIKOLOBO WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	OYO EAST	20,589,149
	CONSTRUCTION OF ONIKOLOBO AND ENVIRONS OVERHEAD TANKS AND DISTRIBUTION NETWORK IN ABEOKUTA	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	5,000,000
	REHABILITATION OF PANSEKE BOOSTER STATION AND PIPELINE WORKS AT ABEOKUTA	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	15,967,486
	IBARA /ONIKOKO/NAVY SCHOOL WATER PROJECT	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	40,000,000
	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	SOUTH - WEST	OYO	OGBOMOSO NORTH	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF ONIPAANU DAM AND IRRIGATION SCHEME	SOUTH - WEST	OYO	SURULERE	5,000,000
	OLODE WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	IFE SOUTH	15,000,000
	IFEWARA WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	ATAKUMASA	5,000,000
	DESILTING/DREDGING AND RETICULATION OF LAKER		OYO	IBADAN	130,000,000
	PIPE RETICULATION OF ILOBU TOWNSHIP WATER SUPPLY SYSTEM		OSUN		300,000,000
	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	IFO	20,000,000
	3NO SOLAR BOREHOLES AT BADAGRY LGA		LAGOS		24,000,000
	3NO SOLAR BOREHOLES AT ILEOLUJI/OKIGBO/ ODIGBO AND REMO LGAS		OGUN		24,000,000
	INDUSTRIAL BOREHOLE (LARGE DIAMETER) AT UCH IBADAN		OYO	IBADAN	20,000,000
	RECONSTRUCTION/REHABILITATION OF GBONGAN - IWO - OYO ROAD, OYO STATE	SW	OYO	ONGOING	100,000,000
	WATER SUPPLY SCHEME, PHASE II, AJINAPA, ORIRE LGA, OYO STATE		OYO	ORIRE LGA	200,000,000
	30 NOS TWO PANEL SOLAR BOREHOLES IN SURULERE 1 FED. CONST. LAGOS STATE (WARD E- 1.FASHINA PRI. SCH, LAWANSON. 2. ITIRE RD BY OBELE, 3 ADENIJI PRI. SCH. WARD E1 - 1. ODEJAYI CRESCENT, 2. SHIFAWU STREET, 3. FASHORO STREET. WARD F1 - 1. ABATI BARRACKS, 2. FOLARIN, 3. POLICE BARRACKS, S/LERE. WARD F2 - 1. MODELE COMPOUND, 2. RAILWAY COMPOUND, 3. ALHAJI TOKAN. WARD F3 - OGUNMOLA CLOSE, 2. ISHOLA RANDLE, 3. ALLEN STR. JUNCTION. WARD G - 1. KARIMU STR. 2. BABATUNDE STR. 3. FAGBENRO SQUARE. WARD G1 - 1. BANK OLEMOH. 2. ALAPA FUJAH, 3. FAGBENRO SQUARE. WARD G2 - 1. ADELABU STR/OKANLAWAON, 2. ADEBOLA STR, 3. AHJAI MASHA ESTATE WARD G3 - 1. IDITA/ANIMASHAUN JUNCTION, 2. GAMES VILLAGE, 3. IPONRI BY SCH. EXTRA- 1. OKE - ODO, 2. IFELODUN STR. 3. HOGAN BASSEY.				210,000,000
	20NO SOLAR BOREHOLES WITH 22.5M3 TANK ELEVETED ON 9M INCLUDING STAND PIPES AND 500M OF RETICULATION IN SURULERE I (1) FEDERAL CONSTITUENCY OF LAGOS STATE		LAGOS	SURULERE 1	160,000,000
	IJEBU-ODE WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	IJEBU-ODE	22,000,000
	MINI WATER SUPPLY SCHEME USING LARGE DIAMETER BOREHOLES TO SERVE 50,000 PEOPLE IN OYO STATE		OYO	ONAARA	1,000,000
	ILOKO-IJESHA EARTH DAM AND IRRIGATION SCHEME	SOUTH - WEST	OSUN	ILESA	7,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SOLAR BOREHOLES WITH 22.5M3 TANK ELEVETED ON 9M INCLUDING STAND PIPES AND 500M OF RETICULATION IN VARIOUS MARKETS IN IBADAN AND OTHER TOWNS OF OYO STATE		OYO		144,000,000
	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	SOUTH - WEST	OGUN	EWEKORO	3,600,000
	RIVER OGUN WATER WORKS DEVELOPMENT: IGBOHO WATER SUPPLY SCHEME	SOUTH - WEST	OYO	OORELOPE	10,000,000
	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECT SITES IN LAGOS, OGUN, OYO AND OSUN STATES	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		5,000,000
	NEW PROJECTS				**1,679,153,045**
	PROCURMENT OF FERTILIZER FOR ZANGO/DAURE COMMUNITY, KATSINA STATE				20,000,000
	SOLAR POWERED BOREHOLE AT IREDE TOWN, AMUWO ODOFIN LGA, LAGOS STATE	SW	LAGOS	AMUWO ODOFIN	7,200,000
	SOLAR MOTORIZED BOREHOLE AT JAKANDE ESTATE, MILE 2 BLOCK 344, FLAT 6 AMUWO ODOFIN LGA, LAGOS STATE	SW	LAGOS	AMUWO ODOFIN	7,200,000
	SOLAR MOTORIZED BOREHOLE AT SATELLITE TOWN, (C/O DORIS COKER) LAGOS STATE	SW	LAGOS	AMUWO ODOFIN	7,200,000
	SOLAR MOTORIZED BOREHOLE AT ABULE OSUN, (C/O REV. EBIJIMI) LAGOS STATE	SW	LAGOS	AMUWO ODOFIN	7,200,000
	SOLAR MOTORIZED BOREHOLE AT 111 ROAD, D CLOSE FESTAC TOWN, LAGOS STATE	SW	LAGOS	AMUWO ODOFIN	7,200,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT 20/22 ODEBIYI STREET, OFF GOSPEL CRUSADE HARUNA BUS STOP, IFAKO-IJAIYE FED CONST, LAGOS	SW	LAGOS	IFAKO IJAIYE	3,500,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT DADY SAVAGE STREET, IFAKO-IJAIYE FED CONST, LAGOS	SW	LAGOS	IFAKO IJAIYE	3,500,000
	CONSTRUCTION OF SOLAR PANEL BOREHOLE AT METHODIST CHURCH STREET, IFAKO-IJAIYE FED CONST, LAGOS	SW	LAGOS	IFAKO IJAIYE	3,500,000
	4 UNITS OF HANDPUMP BOREHOLES AT VARIOUS LOCATIONS IN MUSHIN 1 FEDERAL CONSTITUENCY OF LAGOS STATE.	SW	LAGOS	MUSHIN	6,200,000
	TWO-PANEL SOLAR BOREHOLE (5 UNITS) AT MAINLAND LGA, LAGOS STATE.	SW	LAGOS	MAINLAND	17,500,000
	TWO-PANEL SOLAR BOREHOLE (5 UNITS) YABA LCDA, LAGOS STATE.	SW	LAGOS	MAINLAND	17,500,000
	COMMUNITY BASED WATER SUPPLY AT OREGUN, IKEJA FED CONSTITUENCY, LAGOS.	SW	LAGOS	IKEJA	8,925,000
	COMMUNITY BASED WATER SUPPLY AT ALAUSA POLICE BARRACKS, IKEJA, LAGOS.	SW	LAGOS	IKEJA	8,925,001
	SOLAR POWERED BOREHOLES ACROSS ISLAND 1 CONSTITUENCY, LAGOS STATE.	SW	LAGOS	ISLAND 1	7,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TWO MINI WATER SUPPLY SCHEMES (TRUNZ) AT OGBOMOSHO NORTH LGA, OYO STATE	SW	OYO	OGBOMOSHO NORTH	50,000,000
	6 UNITS OF TWO-PANEL SOLAR BOREHOLES AT ORIRE LGA, OYO STATE.	SW	OYO	OGBOMOSHO NORTH	21,565,000
	OKO DAM IN SURULERE LGA, OYO STATE.	SW	OYO	SURULERE	121,571,428
	TWO-PANEL SOLAR BOREHOLES AT (I) OKE-AMU (II) IGBOJAIYE (III) MALETE AREA, OKAKA (IV) BABAODE (V) KOMU IN ITESIWAJU LGA, OYO STATE.	SW	OYO	ITESIWAJU	17,900,000
	TWO-PANEL SOLAR BOREHOLES AT (I)ITASA (II) IJIO IN IWAJOWA LGA OF OYO STATE.	SW	OYO	ITESIWAJU	7,200,000
	4 NO OF TWO PANELS SOLAR BOREHOLES ACROSS IBADAN NORTHWEST AND SOUTHEST FED CONST OF OYO STATE	SW	OYO	IBADAN SOUTHWEST-/NORTHWEST.	13,500,000
	1 UNIT OF SOLAR POWER BOREHOLE AT ASHIPA MARKET IN ATIBA LGA, OYO STATE.	SW	OYO	ATIBA	3,581,616
	STUDY & DESIGN OF ONE (1 NO.) WATER DAM IN IKENNE LGA, OGUN STATE.	SW	OGUN	IKENNE	15,000,000
	HANDPUMP BOREHOLE (3 UNITS) AT (1) MOLOKO ASIPA, (2) ONISASA (3) OGUNMAKIN, OGUN STATE.	SW	OGUN		6,000,000
	TWO PANEL SOLAR BOREHOLES AT (1) FAJOL, (2) OKELANTORO, (3) ITOKO, (4) OKE IBODE, (5) ERUNBE, IN ABEOKUTA SOUTH LGA, OGUN STATE.	SW	OGUN	ABEOKUTA SOUTH	20,000,000
	HANDPUMP BOREHOLE (3 NOS) AT EWEKORO LGA, OGUN STATE.	SW	OGUN	EWEKORO	6,000,000
	ON-GOING: CONSTRUCTION OF MINI WATER SCHEME (1 NO.) AT ILA ORANGUN, OSUN STATE.	SW	OSUN	ILA ORANGUN	100,000,000
	ON-GOING: CONSTRUCTION OF MINI WATER SCHEME AT IPETU-IJESHA, OSUN STATE	SW	OSUN	IPETU - IJESHA	100,000,000
	ON-GOING: CONSTRUCTION OF MINI WATER SCHEME AT IFE-ODAN, OSUN STATE	SW	OSUN	IFE - ODAN	100,000,000
	7 NOS. PROVISION OF SOLAR POWERED BOREHOLES & OVERHEAD TANKS AT IREPODUN/ OLORUNDA	SW	OSUN	OROLU OSOGBO	50,000,000
	IBARA-OMIKOKO WATER SCHEME, OGUN STATE	SW	OGUN		30,000,000
	PANSHEKE-OMIKOLOPO WATER SCHEME, OGUN STATE	SW	OGUN		50,000,000
	ADATAN RESERVIOUR, OGUN STATE	SW	OGUN		50,000,000
	OSHIELE WATER SCHEME, OGUN STATE	SW	OGUN		80,000,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN EBUTE LEKKI, LEKKI, IBEJU LEKKI LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF MOTORISED BOREHOLE IN ABULE OLUWA, IBEJU LEKKI LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN COMMUNITY STREET, IKORODU WEST, IKORODU LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN ALI STREET, IGBOGBO BAYEKU, IKORODU LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN AGO EGUN COMMUNITY, BARIGA SHOMOLU LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN ODO EGIRI, EREDO, EPE LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF MOTORISED BOREHOLE IN EDI STREET, EPE LGA, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE.				13,375,000
	CONSTRUCTION OF (20) TWENTY MOTORISED BOREHOLE (MDG TYPE WS01) WITH THE FOLLOWING COMPONENTS: BOREHOLE WITH SUBMERSIBLE PUMP, 45M OVERHEAD TANK ON 6M TOWER, 15KVA GENERATING SET, (1) GENERATOR HOUSE (6) LIMITED RETICULATION, (1) NO. SECURITY/OPERATOR HOUSE, LIMITED RETICULATION AND CHAIN LINK FENCE IN VARIOUS LACATIONS WITHIN THE LAGOS WEST SENATORIAL DISTRICT.				267,500,000
	PROVISION OF GROUND WATER DEVELOPMENT IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE.				65,000,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN OSIELE, ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN ALABATA, ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN SABO/AYETORO GARAGE, ABEOKUTA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN ITA OSHIN, ABEOKUTA NORTHLGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN IMALA ORILE/IDI EMI, ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN ITOKO, OSHIN, ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH GENERATOR IN IJAIYE/IDI-ABA, ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				4,000,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN AGO IJESHA/IJEUN TITUN/AGO EGUN, OSHIN, ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN OWOWO, EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN MOSAN, EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN PAPALANTO, EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN OBADA, EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN MOKOLOKI, OBAFEMI OWODE LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN KAJOLA, OBAFEMI OWODE LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN ONIDUNDU, OBAFEMI OWODE LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN OSOSUN, IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE..				1,885,000
	CONSTRUCTION OF BOREHOLE WITH HAND PUMP IN IBOGUN, IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE..				1,885,000
	PROVISION AND INSTALLATION OF 20 NOS. HAND PUMP BOREHOLES IN OGUN WEST SENATORIAL DISTRICT @ N2M EACH: **ADO ODO/OTTA LGA**: ILOGBO, SANGO, ATAN, AGBARA 2; **IMEKO AFON LGA**: IMEKO, AFON, ADOFA, IWOYE; **IPOKIA LGA**: IPOKIA 1, IJOFIN, AGADA, AJEGUNLE; **YEWA SOUTH**: ILARO 1, OWODE 2, IWOYE, AJILETE; **YEWA NORTH LGA**: IDOFOI, IMASAI, IGUA, AND EBUTE-IGBOORO.				40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF IGBOJAYE DAM IN IGBOJAYE, ITESIWAJU LGA, OYO NORTH SENATORIAL DISTRICT, OYO STATE. (ON-GOING)				204,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**47,500,000**
	ON-GOING PROJECTS				**47,500,000**
	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	South - West	OGUN	ODEDA	10,500,000
	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South - West	OGUN	ODEDA	5,000,000
	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South - West	LAGOS, OYO & OSUN	IKEJA IBADAN SW OSOGBO	7,000,000
	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	South - West	OSUN	IWO	10,000,000
	REHABILITATION OF OYAN DAM IN ODO-OTIN LGA	South - West	OSUN	ODO-OTIN	15,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	South - West	OGUN & OYO		5,000,000
23040102	**EROSION & FLOOD CONTROL**				**135,500,000**
	ON-GOING PROJECTS				**135,500,000**
	COMPLETION OF FLOOD AND EROSION CONTROL PROJECT AT ANTORUN	South - West	OYO	SURULERE	10,000,000
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT APETE, OGBERE AND ARE-BODIJI IN IBADAN, OYO STATE	South - West	OYO	IBADAN	5,000,000
	EROSION/FLOOD CONTROL AT KAJOLA/LEJOKA ABIOLA ROAD, IMO, ILESA, OSUN STATE	South - West	OSUN	ILESA	5,500,000
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT ISOLO-OKE AFA, ABULE-OKI AND MAJIDUN IN LAGOS STATE	South - West	LAGOS	MAJIDUN	100,000,000
	FLOOD AND EROSION CONTROL AT ITA-OJE	South - West	OGUN		15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**5,600,000**
	ON-GOING PROJECTS				**4,400,000**
	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	South - West	OGUN	ODEDDA	1,200,000
	ANTI-CORRUPTION ADVOCACY	South - West	OGUN	ODEDDA	1,200,000
	SERVICOM ACTIVITIES	South - West	OGUN	ODEDDA	2,000,000
	NEW PROJECTS				**1,200,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GENDER ISSUES	South - West	Ogun	ODEDDA	1,200,000
23050103	**MONITORING AND EVALUATION**				**9,443,365**
	ON-GOING PROJECTS				**9,443,365**
	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING)	South - West	Ogun	ODEDA	9,443,365

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252046001	**SOKOTO RIMA RBDA**	
02101	**PERSONNEL COST**	**439,998,323**
21010101	CONSOLIDATED SALARY	391,109,621
21020201	NHIS	19,555,481
21020202	CONTRIBUTORY PENSION	29,333,222
02201	**OVERHEAD COST**	**83,609,292**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,578,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,160,392
22020201	ELECTRICITY CHARGES	10,765,900
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	540,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	2,600,000
22020603	OFFICE RENT	800,000
22020606	CLEANING & FUMIGATION SERVICES	85,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
22020703	LEGAL SERVICES	1,800,000
22020704	ENGINEERING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	1,550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	890,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,290,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	4,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**6,866,983,001**
23020104	CONSTRUCTION / PROVISION OF HOUSING	13,373,441
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,853,609,561
	TOTAL PERSONNEL	**439,998,323**
	TOTAL OVERHEAD	**83,609,292**
	TOTAL RECURRENT	**523,607,615**
	TOTAL CAPITAL	**6,866,983,001**
	TOTAL ALLOCATION	**7,390,590,617**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	SOKOTO RIMA RBDA				
INSTITUTION'S CODE:	0252046001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				13,373,441
	NEW PROJECTS				13,373,441
	CONSTRUCTION OF ZAMFARA AREA OFFICE	North - West	Zamfara	Gusau	13,373,441
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				6,853,609,561
	ON-GOING PROJECTS				2,266,274,922
	CONSTRUCTION OF W/T PLANT, AND IRRIGATION FACILITIES AT INGAWA/DALLAJI DAM	North - West	Katsina	Ingawa	100,000,000
	IRRIGATION BOREHOLES IN 8 LGAS OF SOKOTO NORTH SENATORIAL DISTRICT	North - West	Sokoto		250,000,000
	SUPPLY OF IRRIGATION WATER PUMPS IN 8 LGAS OF SOKOTO NORTH SENATORIAL DISTRICTS	North - West	Sokoto		250,000,000
	DANMARKE DAM AND WATER SUPPLY TO KANKARA	North - West	Katsina	Kankara	4,359,383
	CONSTRUCTION OF MASKA DAM AND IRRIGATION SCHEME	North - West	Katsina	Funtua	8,583,937
	CONSTRUCTION OF DUTSI/MASHI TOWNSHIP WATER SUPPLY AND TREATMENT PLANT	North - West	Katsina	Mashi	10,880,991
	ROMO, GINDI DISTRICT WATER SUPPLY	North - West	Sokoto	Tambuwal	200,000,000
	FUNTUA WATER WORKS		Katsina		90,000,000
	CONSTRUCTION OF TAFKIN SAURI (ABDALLAWA) DAM AND IRRIGATION PROJECT	North - West	Katsina	Kaita	10,319,944
	PROVISION OF MOTORISED BOREHOLES AT TABUDE - ZANGO LGA				50,000,000
	PANDABUWA DAM/IRRIGATION PROJECT	North - West	Katsina	Matazu	4,819,944
	FASKARI WATER WORKS (PH II)	North - West	Katsina	Faskari	188,099
	COMPLETION OF ANKA EARTH DAM	North - West	Zamfara	Anka	7,500,000
	COMPLETION OF GUMMI EARTH DAM	North - West	Zamfara	Gummi	7,500,000
	KAURAN NAMODA WATER PROJECT	North - West	Zamfara	K/Namoda	9,888,035
	JIBIYA IRRIGATION PROJECT	North - West	Katsina	Jibiya	16,586,775
	GORONYO IRRIGATION PROJECT	North - West	Sokoto	Goronyo	15,258,411

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ZAURO POLDER PROJECT	North - West	Kebbi	Kebbi	953,873
	NIGER VALLEY IRRIGATION PROJECT	North - West	Kebbi	Bagudo	14,302,475
	SMALL SCALE IRRIGATION SCHEME AT FILIN GWAMNA PHASE II		Kebbi		100,000,000
	CONSTRUCTION OF PANDABUWA/MATAZU DAM, MATAZU LGA, KASTINA STATE				30,000,000
	30 NOS HANDPUMP BOREHOLES AT ZAMFARA NORTH SENATORIAL DISTRICT		Zamfara		50,000,000
	SOLAR BOREHOLES AT BAKORI AND DANJA LGAS		Katsina		50,000,000
	3NO SOLAR BOREHOLES AT BAGUDO/SURU LGAS		Kebbi		24,000,000
	3NO SOLAR BOREHOLES AT ANKA AND TALATAR MAFra LGAS		ZAMFARA		24,000,000
	3NO SOLAR BOREHOLES AT MASHI AND DUTSI LGAS		Katsina		24,000,000
	DRAINAGES/CULVERTS AT FUNTUA/DANDUME LGAS		Katsina		90,000,000
	ZOBE IRRIGATION PROJECT	North - West	Katsina	D/ma	17,444,156
	BAKOLORI IRRIGATION PROJECT (ELECRO MECHANICAL CANALS ETC)	North - West	Zamfara	T/Mafara	16,348,863
	MOTORISED BOREHOLES AT FEDERAL SCIENCE SCHOOL DAYI, FEGI - BATSARI LGA, SALIHAWA - CHARANCHI LGA, SHEIK GUMI SECONDARY SCHOOL AND NEW DAY SEC. SCHOOL (BY PASS) FUNTUA AND IRRIGATION SCHEMES IN DANDUME		Katsina		100,000,000
	DAM REHABILITATION AND CONSTRUCTION OF IRRIGATION SCHEME AT BILBIS, ZAMFARA STATE	North - West	Zamfara	Tsafe	12,690,035
	MINOR IRRIGATION SCHEME IN DANJA/BAKORI LGAS		Katsina		30,000,000
	WATER SUPPLY SCHEME AND RETICULATION PHASE II AT BARIKIN-GARI		Kebbi		100,000,000
	SMALL SCALE IRRIGATION SCHEME AT JABO		Sokoto		75,000,000
	SHAGARI DAM AND WATER TREATMENT PROJECT	North - West	Sokoto	Shagar	200,000,000
	MINOR IRRIGATION SCHEME ON JARE RIVER IN KATSINA STATE		Katsina		40,000,000
	COMPREHENSIVE ASSESSMENT OF INSTALLED ELECTRICAL AND MECHANICAL EQUIPMENTS INCLUDING DAM BREAK ANALYSIS OF LARGE DAMS IN SRRBDA	North - West	Sokoto		15,000,000
	20N0. SOLAR BOREHOLES IN VARIOUS PRIMARY SCHOOLS IN JIBIYA LGA OF KATSINA STATE @ 7.5M EACH.	North - West	Katsina		150,000,000
	PROVISION OF MOTORISED BOREHOLES AT FUNTUA/DANDUME LGAS		Katsina		50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	HEADQUATERS DEVELOPMENT	North - West	Sokoto	Sokoto	16,650,000
	NEW PROJECTS				**4,587,334,638**
	CONSTRUCTION OF KUSADA IRRIGATION PROJECT (60HA)	North - West	Katsina	Kusada	3,625,000
	CONSTRUCTION OF DUTSI IRRIGATION PROJECT	North - West	Katsina	Dutsi	13,625,000
	ROMO GINDI DISTRICT DAM AND WATER SCHEME PHASE II	North - West	Sokoto	Tambuwal	70,000,000
	CONSTRUCTION OF GADAR BANYE IRRIGATION PROJECT	North - West	Katsina	Charanchi	3,765,000
	CONSTRUCTION OF BATAGARAWA DAM/IRRIGATION PROJECT	North - West	Katsina	Batagarawa	5,113,301
	EROSION CONTROL AT MADACCI AND BAKAYA, TAMBUWAL LGA	North - West	Sokoto	Tambuwal	73,885,576
	CONSTRUCTION OF DAM AT KAFUR/ SULMA EARTH DAM	North - West	Katsina	Kafur	25,250,562
	DAKIN GARI/OROBA MINOR IRRIGATION SCHEME	North - West	Kebbi	DakinGari	13,670,200
	PROVISION OF 30 NOS. HANDPUMP BOREHOLES IN DUTSINMA/KURFI LGA, KATSINA STATE		KATSINA	DUTSINMA LGA, KURFI LGA	40,500,000
	PROVISION OF 20 HANDPUMP BOREHOLES IN DAN MUSA, SAFANA & BATSARI LGAS, KATSINA STATE		KATSINA	DAN MUSA, SAFANA & BATSARI	30,000,000
	REHABILITATION OF GWAIGWAYE BRIDGE IN FUNTUA LGA, KATSINA STATE		KATSINA	FUNTUA	30,000,000
	PROVISION OF 35 NOS. HANDPUMP BOREHOLES IN FUNTUA & DANDUME LGAS, KATSINA		KATSINA	FUNTUA/DANDUME	40,000,000
	PROVISON OF MOTORIZED BOREHOLE (ELECTRICAL) WITH OVERHEAD TANK IN SANDAMU LGA, KATSINA		KATSINA	SANDAMU	10,000,000
	PROVISION OF 9 NOS. HANDPUMP BOREHOLES IN ZANGO/BAURE LGAS, KATSINA STATE		KATSINA	ZANGO/BAURE	9,000,000
	PROVISION OF TWO HANDPUMP BOREHOLES IN EACH OF THE 21 WARDS IN KAITA/JIBIA LGAS, KATSINA STATE		KATSINA	KAITA/JIBIA	70,000,000
	PROVISION OF 60 NOS HANDPUMP BOREHOLES IN KANKIA, KUSADA, INGAWA LGAS, KATSINA STATE		KATSINA	KANKIA, KUSADA, INGAWA	60,000,000
	PROVISION OF 22 NOS HANDPUMP BOREHOLES IN MALUNFASHI/KAFUR LGAS, KATSINA STATE		KATSINA	MALUNFASHI/ KAFUR	25,000,000
	CONSTRUCTION OF BARMO - KAHUTU RURAL ROAD IN DANJA LGA, KATSINA STATE.		KATSINA	DANJA	70,000,000
	PROVISION OF COMMUNITY BASED WATER SCHEME IN KURKUJAN, MUSAWA LGA, KATSINA STATE		KATSINA	MUSAWA	17,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF COMMUNITY BASED WATER SCHEME IN GIDAN BUKKA, MATAZU LGA, KATSINA STATE		KATSINA	MATAZU	17,500,000
	PROVISION OF 16 NOS HAND PUMP BOREHOLES IN MUSAWA LGA		KATSINA	MUSAWA	18,666,667
	PROVISION OF 14 NOS HAND PUMP BOREHOLES IN MATAZU LGA		KATSINA	MATAZU	16,333,333
	PROVISION OF FERTILIZER IN YAURI,SHANGA AND NGASKI , KEBBI STATE		KEBBI	YAURI, SHANGA,NGASKI LGA	37,000,000
	CONSTRUCTION OF DRAINAGE AT UMARA, ARGUNGU LGA,KEBBI STATE		KEBBI	ARGUNGU	10,000,000
	CONSTRUCTION OF DRAINAGE AT B/KASUWA GULMA, ARGUNGU LGA,KEBBI STATE		KEBBI	ARGUNGU	30,000,000
	PROVISION OF MOTORIZED BOREHOLE AT BAYAWA, AUGIE LGA, KEBBI STATE		KEBBI	AUGIE	10,000,000
	PROVISION OF SOLAR BOREHOLE AT MODACI GULMA, ARGUNGU LGA, KEBBI STATE		KEBBI	ARGUNGU	10,000,000
	CONSTRUCTION OF BANGALA - KAURA SANI ROAD, KEBBI STATE		KEBBI		25,000,000
	SOLAR STREET LIGHT IN KAMBA, KEBBI STATE		KEBBI	DANDI	20,000,000
	SOLAR STREET LIGHT IN KANGIWA,KEBBI STATE		KEBBI	AREWA	14,000,000
	SOLAR STREET LIGHT IN GORUN ANGO, KEBBI STATE		KEBBI	AREWA	7,000,000
	SOLAR STREET LIGHT IN UNGUWAR HASSAN, KEBBI STATE		KEBBI	DANDI	7,000,000
	SOLAR STREET LIGHT IN FANNA, KEBBI STATE		KEBBI	DANDI	8,000,000
	SOLAR STREET LIGHT IN BANIZUNBA, KEBBI STATE		KEBBI	DANDI	7,000,000
	SOLAR STREET LIGHT IN YELDU, KEBBI STATE		KEBBI	AREWA	7,000,000
	MINOR IRRIGATION IN KAMBA, KEBBI STATE		KEBBI	DANDI	20,000,000
	SOLAR STREET LIGHT IN BACHAKA, KEBBI STATE		KEBBI	AREWA	7,000,000
	SOLAR STREET LIGHT IN BUMA, KEBBI STATE		KEBBI	DANDI	8,000,000
	SOLAR STREET LIGHT IN KYANGAKWAI, KEBBI STATE		KEBBI	DANDI	7,000,000
	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT KOKO-BESSE / MAIYAMA FEDERAL CONSTITUENCY,KEBBI STATE		KEBBI	KOKO-BESSE / MAIYAMA	20,000,000
	SUPPLY OF IRRIGATION WATER PUMPS IN KOKO-BESS/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE		KEBBI	KOKO-BESSE / MAIYAMA	20,000,000
	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT MAIYAMA TOWN, MAIYAMA LGA,KEBBI STATE		KEBBI	MAIYAMA	20,000,000
	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT KAOJE TOWN, KEBBI STATE.		KEBBI	BAGUDO, SURU	20,000,000
	SUPPLY OF IRRIGATION WATER PUMPS IN BAGUDO/SURU FEDERAL CONSTITUENCY, KEBBI STATE		KEBBI	BAGUDO, SURU	20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT BAGUDO/SURU FEDERAL CONSTITUENCY,KEBBI STATE		KEBBI	BAGUDO, SURU	20,000,000
	PROVISION OF TOWNSHIP ROAD IN DIGGI TOWN,KEBBI STATE,BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY		KEBBI	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	25,000,000
	PROVISION OF 100 MOTORCYCLES FOR YOUTH EMPOWERMENT IN BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	12,500,000
	PROVISION OF 2" IRRIGATION PUMPS FOR BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	15,000,000
	PROVISION OF 5,000 BAGS OF FERTILIZER (NPK/UREA) IN BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	30,000,000
	PROVISION OF SOLAR STREET LIGHTS IN BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY	20,000,000
	CONSTRUCTION OF 480M ACCESS ROAD TO GENERAL HOSPITAL JEGA, JEGA,KEBBI STATE		KEBBI	JEGA,KEBBI STATE	9,500,000
	PROVISION OF 100 MOTORCYCLES FOR YOUTH EMPOWERMENT IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	ALIERO/GWANDU/JEGA	14,500,000
	PROVISION OF 2 WATER PUMPS AT ALIERO/GWANDU/JEGA,KEBBI STATE		KEBBI	ALIERO/GWANDU/JEGA	19,500,000
	PROVISION OF 5,000 BAGS OF FERTILIZER (NPK/UREA) ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE.		KEBBI	ALIERO/GWANDU/JEGA	32,500,000
	PROVISION OF SOLAR STREET LIGHTS IN ALIERO AND GWANDU		KEBBI	ALIERO/GWANDU/JEGA	22,500,000
	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY SCHEME WITH RETICULATION (10 - 20,000 INHABITANTS) AT DABAGIN AMAJO IN GWADABAWA LGA,SOKOTO STATE		SOKOTO	GWADABAWA	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY SCHEME WITH RETICULATION (10 - 20,000 INHABITANTS) AT DARNA SABON GARI IN ILLELA LGA,SOKOTO STATE		SOKOTO	IILELA SOKOTO	25,000,000
	PROVISION OF HAND PUMP BOREHOLE AT ZUGANA, GWADABAWA LGA,SOKOTO STATE		SOKOTO	GWADABAWA	25,000,000
	CONSTRUCTION OF 2NOS. HAND PUMPS AT SILAME LOCAL GOVERNMENT, SOKOTO STATE		SOKOTO	SILAME	2,000,000
	PROVISION OF 2 NOS. MOTORISED BOREHOLES IN KWARE LOCAL GOVERNMENT AREA , SOKOTO STATE		SOKOTO	KWARE	20,000,000
	PROVISION OF 3 NOS. MOTORISED BOREHOLES IN WAMAKKO LOCAL GOVERNMENT AREA , SOKOTO STATE		SOKOTO	WAMAKKO	30,000,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN WAZIRI 'C' WARD,SOKOTO NORTH LGA,SOKOTO STATE		SOKOTO	SOKOTO NORTH	12,500,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN MAGAJIN GARI 'A' WARD,SOKOTO NORTH LGA,SOKOTO STATE		SOKOTO	SOKOTO NORTH	12,500,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN MAGAJIN RAFI 'B' WARD,SOKOTO NORTH LGA,SOKOTO STATE		SOKOTO	SOKOTO NORTH	12,500,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN WAZIRI 'A' WARD,SOKOTO NORTH LGA,SOKOTO STATE		SOKOTO	SOKOTO NORTH	12,500,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN TUDUN WADA, SOKOTO SOUTH LGA, SOKOTO STATE		SOKOTO	SOKOTO SOUTH	12,500,000
	COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST (SOLAR POWERED) IN SARKIN ADAR KWANNI WARD,SOKOTO SOUTH LGA,SOKOTO STATE		SOKOTO	SOKOTO SOUTH	12,500,000
	CONSTRUCTION OF 1,54O TUBE WELLS IN ISA SABON BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE.		SOKOTO	ISA, SABON BIRNI	38,500,000
	PROVISION OF 1,540 UNITS OF PUMPING MACHINES IN ISA SABON BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE.		SOKOTO	ISA, SABON BIRNI	38,500,000
	CONSTRUCTION OF MINOR IRRIGATION SCHEMES IN GADA/GORONYO FEDERAL CONSTITUENCY,SOKOTO STATE		SOKOTO	GADA,GORONYO	38,500,000
	SUPPLY OF IMPROVED SEEDS,BULLS AND FERTILIZER IN GADA/GORONYO FEDERAL CONSTITUENCY,SOKOTO STATE		SOKOTO	GADA,GORONYO	38,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FARMERS SUPPORT PROGRAMME IN KAURAN NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY,ZAMFARA STATE		ZAMFARA	KAURAN NAMODA,BIRNIN MAGAJI	110,000,000
	PROVISION OF BOREHOLES ACROSS BUNGUDU/MARU,ZAMFARA STATE		ZAMFARA	BUNGUDU,MARU	20,000,000
	MOTORISED BOREHOLE AT YAURI/SHANGA/NGASKI	NW	KEBBI	YAURI/SHANGA/NGASKI	50,000,000
	SOLAR POWER BOREHOLES WITH 20 LETRES OVERHEAD TANK- 2PCS	NW	KATSINA	MALUMFASHI & KAFUR	20,000,000
	PROVISION OF HAND PUMP BOREHOLE AT CHANCHA, GWADABAWA LGA,SOKOTO STATE		SOKOTO	GWADABAWA	2,500,000
	TUKUSHA MULTIPURPOSE DAM PROJECT IN FASKARI, FOR DAM, IRRIGATION AND WATER SUPPLY (STUDY, LAND SURVEYS, LAND ACQUISITION AND COMPENSATIONS, DESIGN AND CONSTRUCTION (PHASE I) IN KATSINA SOUTH SENATORIAL DISTRICT				100,000,000
	CONSTRUCTION OF SULMA DAM IN KAFUR LGA, KATSINA SOUTH SENATORIAL DISTRICT				100,000,000
	STUDY AND DESIGN OF MUSAWA DAM, MUSAWA LGA, KATSINA SOUTH SENATORIAL DISTRICT				100,000,000
	FARMERS SUPPORT PROGRRAME IN ZAMFARA WEST SENATORIAL DISTRICT				100,000,000
	FARMERS SUPPORT PROGRAMME IN ANKA AND TALATA MAFARA FEDERAL CONSTITUENCY OF ZAMFARA STATAE				110,000,000
	FARMERS SUPPORT PROGRAMME IN KAURA NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY OF IN ZAMFARA STATE				-
	PROVISION OF BOREHOLES IN BUNGUDU/MARU LGA'S				20,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF YOBA LGAS: LAMBAR BOJO, FAKKA, SAURA IN SOKOTO SOUTH SENATORIAL DISTRICT				30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF TURETA LGAS: LOFA, GIDAN ADARAWA, HURA GIRKE				30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF TAMBUWAL LGAS: GANUWA, KAGARA, MANDERA, KAURARE IN SOKOTO SOUTH SENATORIAL DISTRICT				30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF BODINGA LGAS: GORKON DIKKO, BAGALAWA, DINGYADI, DANCHADI IN SOKOTO SOUTH SENATORIAL DISTRICT				30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF KEBBE LGAS: KAURAR YAKO, GARARTULU, NASAGUDU, MURTUNU IN SOKOTO SOUTH SENATORIAL DISTRICT				30,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF SHAGARI LGAS: YANDUWATSU, HAUSARE, TAKALAFIA IN SOKOTO SOUTH SENATORIAL DISTRICT				26,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF DANGE/SHUNI LGAS: HAUSAWA MAIWA, RUDU GIDAN DIKKO, KADABALE IN SOKOTO SOUTH SENATORIAL DISTRICT				25,000,000
	PROVISION OF THIRTY THREE (33) HAND PUMP BOREHOLES IN SOKOTO EAST SENATORIAL DISTRICT				40,000,000
	PROVISION OF 664 UNITS OF TUBE WELLS FOR EACH EIGHT (8) LGAS OF SOKOTO EAST SENATORIAL DISTRICT				30,000,000
	PROVISION OF 5NOS. HAND PUMP BOREHOLES IN SABON BIRNI LGA OF SOKOTO EAST SEN. DISTRICT				5,000,000
	PROVISION OF 4NOS. HAND PUMP BOREHOLES IN THE FOLLOWING I LGA OF SOKOTO EAST SEN. DISTRICT: ISA 4 UNIT, GORONYO 4 UNIT, ILLELA 4 UNIT, GADA 4 UNIT, GWADABAWA 4 UNIT, WURNO 4 UNITS, RABAH 4 UNITS				16,000,000
	PROVISION OF TUBE WELLS IN THE FOLLOWING LGAS OF SOKOTO EAST SENATORIAL DISTRICT: SABON BIRNI 83 UNITS, ISA 83 UNITS, GORONYO 83 UNITS, ILLELA 83 UNITS, GADA 83 UNITS, GWADABAWA 83 UNITS, WURNO 83 UNITS, RABAH 83 UNITS				20,000,000
	MINOR IRRIGATION SCHEME AT KEBBI CENTRAL, BUNZA LGA, KALGO LGA, GWANDU LGA OF KEBBI CENTRAL				32,500,000
	MINOR IRRIGATION SCHEME AT KEBBI CENTRAL, BIRNIN KEBBI LGA OF KEBBI CENTRAL				40,000,000
	MINOR IRRIGATION SCHEME AT KEBBI CENTRAL: JEGA LGA, ALIERO LGA IN KEBBI CENTRAL SENATORIAL DISTRICT				25,000,000
	MINOR IRRIGATION SCHEME AT KEBBI CENTRAL: MAIYAMA LGA, KOKOBESSE LGA IN KEBBI CENTRAL SENATORIAL DISTRICT				33,500,000
	CONSTRUCTION OF MOTORIZED BOREHOLE AT KEBBI CENTRAL				25,000,000
	MINOR IRRIGATION PROJECTS IN ZURU AND YAURI EMIRATES				120,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF 1000 UNITS TUBE WELL AND IRRIGATION PUMPS IN THE FOLLOWING LGAS: AUGIE, ARGUNGU, DANDI, AREWA, SURU, BAGUDO				47,000,000
	PROVISION OF 100 UNITS OF TRICYCLES (CUSTOMIZED WITH A PICTURE AND PDP EMBLEM) IN THE FOLLOWING LGAS OF KEBBI NORTH: AUGIE, ARGUNGU, DANDI, AREWA, SURU, BAGUDO LGAS				47,000,000
	PURCHASE OF 300 UNITS OF MOTORCYCLES (CUSTOMIZED WITH A PICTURE AND PDP EMBLEM) IN THE FOLLOWING LGAS OF KEBBI NORTH: AUGIE, ARGUNGU, DANDI, AREWA, SURU AND BAGUDO LGAS				30,000,000
	PROVISION OF 115NOS. HAND PUMP BOREHOLE IN 117 WARDS ACROSS THE ELEVEN LGAS IN KATSINA CENTRAL SENATORIAL DISTRICT				85,000,000
	CONSTRUCTION OF BOREHOLES IN 12 LGAS OF KATSINA NORTH SENATORIAL DISTRICT				139,000,000
	CONSTRUCTION OF TUBE WELLS AND SUUPLLY OF IRRIGATION PUMPS IN KATSINA CENTRAL SENATORIAL DISTRICT				54,000,000
	SMALL IRRIGATION SCHEME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.				300,000,000
	COMPLETION OF ANKA EARTH DAM, ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.				300,000,000
	COMPLETION OF GUMMI EARTH DAM, ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.				100,000,000
	CONSTRUCTION OF BOREHOLES IN 117 WARDS, KATSINA SOUTH SENATORIAL DISTRICT				150,000,000
	CONSTRUCTION OF MINOR IRRIGATION SCHEME IN 11 LGAs OF KATSINA SOUTH SENATORIAL DISTRICT				190,400,000
	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME IN YANDOTON DAJI, TSAFE LGA, ZAMFARA STATE				250,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252047001	**UPPER BENUE RBDA**	
02101	**PERSONNEL COST**	**313,588,316**
21010101	CONSOLIDATED SALARY	278,745,169
21020201	NHIS	13,937,258
21020202	CONTRIBUTORY PENSION	20,905,888
02201	**OVERHEAD COST**	**45,802,443**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	820,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	620,853
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,067,124
22020201	ELECTRICITY CHARGES	5,326,757
22020202	TELEPHONE CHARGES	1,750,000
22020203	INTERNET ACCESS CHARGES	995,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
22020306	PRINTING OF SECURITY DOCUMENTS	122,015
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,077,261
22020402	MAINTENANCE OF OFFICE FURNITURE	193,709
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,852
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
22020501	LOCAL TRAINING	1,094,011
22020601	SECURITY SERVICES	17,419,974
22020603	OFFICE RENT	5,092,500
22020604	RESIDENTIAL RENT	1,459,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	841,073
22020801	MOTOR VEHICLE FUEL COST	938,079
22020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,150,171
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
03101	**TOTAL CAPITAL EXPENDITURE**	**3,315,710,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,090,710,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	195,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	**313,588,316**
	TOTAL OVERHEAD	**45,802,443**
	TOTAL RECURRENT	**359,390,759**
	TOTAL CAPITAL	**3,315,710,000**
	TOTAL ALLOCATION	**3,675,100,759**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITU	UPPER BENUE RBDA				
INSTITUTION'S CO	0252047001				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**3,090,710,000**
	ON-GOING PROJECTS				**847,500,000**
	DADIN KOWA DAM AND IRRIGATION (CONSTRUCTION OF MAIN CANAL).	North - East	Gombe	Y/Deba	120,000,000
	YOLA IRRIGATION	North - East	Adamawa	Yola South	20,000,000
	WAYA DAM AND IRRIGATION	North - East	Bauchi	Bauchi	10,000,000
	LIABILITY FOR DAM CONSTRUCTION)	East	Gombe	Kaltungo	25,500,000
	DUGWABA DAM AND IRRIGATION	North - East	Adamawa	Hong	140,000,000
	SOLAR BOREHOLES AT BILLIRI, KALTUNGO, SHONGOM AND BALANGA LGAS		Gombe		30,000,000
	COMPREHENSIVE ASSESSMENT OF INSTALLED ELECTRICAL AND MECHANICAL EQUIPMENTS INCLUDING DAM BREAK ANALYSIS OF LARGE DAMS IN UBRDA	North - East	Adamawa		15,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT SABON LAYI-BAMBAM, GELENGU-GELENGU/BALANGA WARD (BALANGA LGA). KENTENGERENG-BARE WARD, TUDU KWAYA - TUDU KWAYA WARD (BILLIRI LGA) BALANGA/BILLIRI FED. CONSTITUENCY		Gombe		30,000,000
	REHABILITATION OF MATAR FADA-JIBU FEEDER ROAD, TARABA STATE	North - East	Taraba		120,000,000
	MARARRABAN DONGA SMALL EARTH DAM	North - East	Taraba	Donga	35,000,000
	SOLAR BOREHOLES AT YAMALTU DEBA		Gombe		100,000,000
	COMPLETION OF BELEL WEIR AND WATER SUPPLY SCHEME				200,000,000
	MINOR/OTHER IRRIGATION	North - East	Adamawa	Yola	2,000,000
	NEW PROJECTS				**2,243,210,000**
	MOTORISED BOREHOLE AT GOMBI NORTH L.G.A	NORTH EAST	ADAMAWA	GOMBI NORTH	10,000,000
	CONSTRUCTION OF HANDPUMP BOREHOLE @ 1.5M IN KONDASUM VILLAGE (YANG WARD),JERAMBOI VILLAGE(DUWA WARD),DZANGRA VILLAGE(BOGA DINGAI WARD),KOROKO VILLAGE(GA'ANDA WARD),GALGA VILLAGE(GABUN WARD),GUNJUKU VILLAGE(GARKIDA WARD),GUDUMIAVILLAGE,GARIN DADI VILLAGE,MAYO ZAMBA VILLAGE(TAWA WARD)& MARJA VILLAGE(GUYAKU WARD) IN GOMBI L.G.A	NORTH EAST	ADAMAWA	GOMBI L.G.A	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	MOTORISED BOREHOLE AT GARAHA ROAD,HONG SHANGUI WARD,HONG L.G.A	NORTH EAST	ADAMAWA	HONG L.G.A	10,000,000
	CONSTRUCTION OF HANDPUMP BOREHOLE @ 1.5M BALANGA DAKSIRI WARD),MINGA VILLAGE(SHANGUI WARD),KALA'A VILLAGE(BANGSHIKA),DILWACHIRA VILLAGE(HOSHERIZHUM WARD),BAKAWA VILLAGE(MAYO LOPE WARD),BETSO VILLAGE(KWARHI WARD),GUW VILLAGE(HILDI NORTH),UBA VILLAGE(UBA WARD),MAKI VILLAGE(GAYA WARD),ZAH VILLAGE(GARAHA WARD),NGALBI VILLAGE(THULBANG WARD)&KUKURPU VILLAGE(HONG WARD) IN HONG L.G.A	NORTH EAST	ADAMAWA	HONG L.G.A	18,000,000
	MOTORISED BOREHOLE AT SANJO FULANI,GANYE L.G.A	NORTH EAST	ADAMAWA	GANYE L.G.A	10,000,000
	MOTORISED BOREHOLE AT DADIRI GADA-GANYE L.G.A	NORTH EAST	ADAMAWA	GANYA L.G.A	10,000,000
	HAND PUMP BORE HOLE AT MAYOGALBI AFTER BRIDGE,JADA L.G.A	NORTH EAST	ADAMAWA	JADA L.G.A	1,500,000
	HAND PUMP BORE HOLE AT SABON-GARI-DASHEN,JADA L.G.A	NORTH EAST	ADAMAWA	JADA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT PESI,GANYE L.G.A	NORTH EAST	ADAMAWA	GANYE L.G.A	1,500,000
	HAND PUMP BOREHOLE AT NASHIRI-BAKARI GASO,GANYE L.G.A	NORTH EAST	ADAMAWA	GANYE L.G.A	1,500,000
	HAND PUMP BOREHOLE AT NAGUBI MBOLO,JADA L.G.A	NORTH EAST	ADAMAWA	JADA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT GANGWA PRI.SCHOOL,JADA L.G.A	NORTH EAST	ADAMAWA	JADA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT NDIKONG,MAYO-BELWA L.G.A	NORTH EAST	ADAMAWA	MAYO-BELWA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT GANGNAI ,JADA L.G.A	NORTH EAST	ADAMAWA	JADA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT GENGLE,MAYO-BELWA L.G.A	NORTH EAST	ADAMAWA	MAYO-BELWA L.G.A	1,500,000
	HAND PUMP BOREHOLE AT SEBORE BOARDER GANYE L.G.A	NORTH EAST	ADAMAWA	GANYE L.G.A	1,500,000
	HAND PUMP BOREHOLE AT UNGUWAN LEKO,GANYE L.G.A	NORTH EAST	ADAMAWA	GANYE L.G.A	1,500,000
	PROVISION OF HAND PUMPS IN BOGORO/ DASS/ TAFAWA BALEWA FED. CONSTITUENCY, BAUCHI STATE	NE	BAUCHI		20,000,000
	SOLAR BOREHOLES AT FUFORE & CHIGARI	NORTH EAST	ADAMAWA	FUFORE	20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	HAND PUMPS AT M/INE WAFANGO,M/INE LUMORE,DINGALA,KIRI,FILINGO,GURIN IBBARE,MUNINGA,TUMBINDE,NGURORE RIBADU,LUGGARE,PAJA,WURO MAUNDI,KAPO,MBEWERE,BILACHI,TASHAN DINYA,MALABU ZUMORE,DASIN ABBAKUMBO,TUNGA NOMA AND TONGO BABUL,GUDU,SOKORON,DUMNE,GUZUBETA,TARAWO,WURO MADAWAKI,MURKE,KUMA,SABON LAYI,GILDANABARAHA,DAUDE,PARAMBE,ANGWAN BATE,DADIN KOWA AND SIGIRE.	NORTH EAST	ADAMAWA	FUFORE/SONG	54,000,000
	DRILLING OF HAND PUMPS IN TORO L.G.A	NORTH EAST	BAUCHI	TORO L.G.A	20,000,000
	CONSTRUCTION OF EARTH DAM IN TORO L.G.A	NORTH EAST	BAUCHI	TORO L.G.A	25,000,000
	CONSTRUCTION OF EARTH DAM IN CHELEDI-KIRFI L.G.A	NORTH EAST	BAUCHI	KIRFI L.G.A	25,000,000
	DRILLING OF HAND PUMPS IN ALKALERI/KIRFI L.G.A	NORTH EAST	BAUCHI	ALKALERI/KIRFI L.G.A	10,000,000
	SOLAR BOREHOLES/HAND PUMPS AT YAMALTU/DEBA FED CONSTITUENCY	NORTH EAST	GOMBE	DEBA/YAMALTU	60,000,000
	RETICULATION OF WATER BOARD PIPES IN DEBA TOWN,GOMBE STATE	NORTH EAST	GOMBE	DEBA	40,000,000
	HAN D PUMPS BOREHOLE AT KALTUNGOAND SHONGOM FED CONSTITUENCY	NORTH EAST	GOMBE	KALTUNGO/SHONGOM	100,000,000
	PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT				50,000,000
	SOLAR BOREHOLES /HAND PUMPS AT AKKO FED CONSTITUENCY	NORTH EAST	GOMBE	AKKO	100,000,000
	SOLAR BOREHOLES/HAND PUMPS AT DUKKU/NAFADA FED CONSTITUENCY	NORTH EAST	GOMBE	DUKKU/NAFADA	100,000,000
	CONSTRUCTION OF CHAMDAM,SOLAR BOREHOLES /HAND PUMPS AT BALANGA/BILLIRI FED CONSTITUENCY	NORTH EAST	GOMBE	BALANGA/BILLIRI	150,000,000
	RURAL WATER SOLAR POWERED BOREHOLES AT KWAMI/FUNAKAYE/GOMBE FED CONSTITUENCY	NORTH EAST	GOMBE	KWAMI/FUNAKAYE/GOMBE	100,000,000
	GRADING AND LATERING OF ACCESS ROAD AT GAYAM - GAMGUMI ROAD (27KM)	NORTH EAST	TARABA	GASHAKA	30,000,000
	CONSTRUCTION OF EROSION CONTROL DRAINAGE AT NGUROJE - TUNGA CHABBAL GUDALI	NORTH EAST	TARABA	SARDAUNA	30,000,000
	CONSTRUCTION OF (4) SOLAR POWERED MOTORISED BOREHOLE WITH TANK AND RETICULATION IN KURMI(2),GASHAKA(1) AND (1) IN SARDAUNA	NORTH EAST	TARABA	KURMI/GASHAKA/SARDAUNA	36,000,000
	EIGHT (8)HAND PUMPS BOREHOLE AT DADIN KOWA,KARAMATI,ABUJA MECHANIC VILLAGE,SERTI(GASHAKA L.G.A), BISAULA,ASHA,SAKUWA(GIDAN AGO) IN KURMI L.GA.	NORTH EAST	TARABA	GASHAKA /KURMI	12,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	REPAIR OF MOTORISED BOREHOLES AT GAYAM,GASHAKA L.G.A	NORTH EAST	TARABA	GASHAKA	1,000,000
	CONSTRUCTION OF 2 BLOCK OF CLASSROOMS EACH WITH VIP TOILET AT MBAMNGA	NORTH EAST	TARABA	SARDAUNA	15,000,000
	RE: CONSTRUCTION OF SCHOOL BUILDING AT ASHUKU,GIDAN MALLAM,S/G TUKURA IN KURMI L.G.A / BAGOMBA,MBU &TITONG IN SARDAUNA L.G.A	NORTH EAST	TARABA	KURMI &SARDAUNA	11,000,000
	HAND PUMPS BOREHOLES IN JALINGO L.G.A	NORTH EAST	TARABA	JALINGO L.G.A	18,000,000
	HAND PUMPS BOREHOLES IN YORRO L.G.A	NORTH EAST	TARABA	YORRO L.G.A	9,000,000
	HAND PUMPS BOREHOLES IN ZING L.G.A	NORTH EAST	TARABA	ZINGO L.G.A	9,000,000
	CONSTRUCTION OF EARTH DAM IN LAMIDO BORNO,JALINGO L.G.A	NORTH EAST	TARABA	JALINGO L.G.A	45,000,000
	GRADING & LATERING&LATERING OF ACCESS ROAD & CONSTRUCTION OF 2 CULVERTS OF GARIN ABBA - SHAGARDA (7KM) IN SHAGARDA IN GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	15,000,000
	GRADING ACCESS ROAD & CONSTRUCTION OF 1 CULVERT OF GARIN MAKAMA-GUROWA ACCESS ROAD (13KM) IN GARIN MAKAMA IN GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	10,000,000
	GRADING OF ACCESS ROAD AND CONSTRUCTION OF DRIFTS & BOX CULVERT OF DOBELI-WURYO ACCESS ROAD IN WURYO,GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	25,000,000
	TWO(2) DRIFTS COURSEWAY&THREE(3) CULVERTS IN TAKA LAFIA IN BALI L.G.A	NORTH EAST	TARABA	BALI L.G.A	16,000,000
	GRADING &SPREADING OF SOIL IN ACCESS ROAD &CONSTRUCTION OF 13 CULVERTS OF PAMANGA-DAKA (34KM) IN DAKA,BALI L.G.A	NORTH EAST	TARABA	BALI L.G.A	20,000,000
	CONCTRUCTION OF SOLAR POWERED BOREHOLES AT BALI/GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	36,000,000
	CONSTRUCTION OF EXAMS HALL WIYH TOILET & RENOVATION OF ADMIN BLOCK AT GDSS MUTUM - BIYU,GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	20,000,000
	RENOVATION OF CLASSROOMS&ROOFING AT GDSS GASSOL IN GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	5,000,000
	ROOFING/RENOVATION OF EXAMINATION HALL AT GDSS SABON GIDA IN GASSOL L.G.A	NORTH EAST	TARABA	GASSOL L.G.A	3,000,000
	REHABILITATION OF KENTE - CHINAKI ROAD, TARABA STATE	NE	TARABA		120,000,000
	PROVISION OF HANDPUMP BOREHOLES IN WUKARI/IBI FEDERAL CONSTITUENCY, TARABA STATE	NE	TARABA		50,000,000
	CONSTRUCTION OF EARTH DAM IN SARKIN-KUDU, TARA STATE	NE	TARABA		10,000,000
	REHABILITATION OF IBI-JIBU ROAD, TARABA STATE	NE	TARABA		50,000,000
	CONSTRUCTION OF SOLAR AND WIND POWERED BOREHOLES IN GOMBE SOUTH SENATORIAL DISTRICT				80,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DRINAGE AT BANGANJE TERMINAL IN KALTUNGO TOWN GOMBE, GOMBE SOUTH SENATORIAL DISTRICT				35,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES/HAND PUMPS GOMBE NORTH SENATORIAL DISTRICT				100,000,000
	DRILLING OF 7 NOS. MOTORISED BOREHOLES SOLAR DRIVER, ONE EACH AT BAUCHI, ALKALERI, KIRFI, TORO, DASS, T/BALEWA AND BOGORO LGA OF BAUCHI SOUTH SENTORIAL DISTRICT				70,000,000
	DRILLING OF 80 NOS. HAND PUMP BOREHOLES, 10 EACH IN DASS, BOGORO, AND KIRFIL LGA; 12 EACH IN TORO AND T/BALEWA LGA AND 13 EACH IN ALKALERI AND BAUCHI LGA, BAUCHI SOUTH SENATORIAL DISTRICT				71,000,000
	DRILLING OF TUBE BOREHOLES IN ALKALERI, KIRFI, BAUCHI, TORO, DASS, T/BALEWA AND BOGORO LGA IN BAUCHI SOUTH SENATORIAL DISTRICT				25,000,000
	CONSTRUCTION OF 85 NOS. OF HAND PUMPS BOREHOLES IN : FUFORE, YOLA SOUTH, YOLA NORTH, GIREI, SONG AND GOMBI HONG LGA OF ADAMAWA CENTRAL SENATORIAL DISTRICT THE FOLLOWING:				127,710,000
	PROVISION OF AGRICULTURAL SUPPORT IN BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.				100,000,000
	DRILLING OF 10NOS. MOTORISED BOREHOLES (SOLAR Driven) IN ALKALERI, KIRFI, BAUCHI, TORO, DASS, T/BALEWA AND BOGORO LGAS OF BAUCHI SOUTH SENATORIAL DISTRICT				75,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**195,000,000**
	ON-GOING PROJECTS				**195,000,000**
	KIRI DAM AND IRRIGATION (Rehabilitation of main canal and dam structure).	North - East	Adamawa	Shelleng	20,000,000
	RE-CONSTRUCTION OF CHAM DAM	North - East	Gombe	Balanga	120,000,000
	LOWER TARABA IRRIGATION	North - East	Taraba	Gassol	50,000,000
	HYDROMET ACTIVITIES	North - East	Adamawa	Yola	5,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	HEADQUARTERS INFRASTRUCTURE	North - East	Adamawa	Yola	5,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ICT DEVELOPMENT	North - East	Adamawa	Yola	5,000,000
23050103	**MONITORING AND EVALUATION**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	North - East	Adamawa	Yola	5,000,000
	ANTI CORRUPTION	North - East	Adamawa	Yola	5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	SERVICOM	North - East	Adamawa	Yola	5,000,000
	HIV AIDS	North - East	Adamawa	Yola	2,000,000
	GENDER AND HUMAN RIGHTS	North - East	Adamawa	Yola	3,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0252048001	**UPPER NIGER RBDA**	
02101	**PERSONNEL COST**	**348,652,676**
21010101	CONSOLIDATED SALARY	309,913,490
21020201	NHIS	15,495,675
21020202	CONTRIBUTORY PENSION	23,243,512
02201	**OVERHEAD COST**	**46,337,724**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	577,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	360,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	110,000
22020304	MAGAZINES & PERIODICALS	10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000
22020406	OTHER MAINTENANCE SERVICES	100,000
22020501	LOCAL TRAINING	600,000
22020502	INTERNATIONAL TRAINING	500,000
22020601	SECURITY SERVICES	6,000,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	50,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,160,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	100,000
03101	**TOTAL CAPITAL EXPENDITURE**	**3,830,290,191**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,578,882,401
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	236,907,790
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
23050103	MONITORING AND EVALUATION	2,500,000
	TOTAL PERSONNEL	**348,652,676**
	TOTAL OVERHEAD	**46,337,724**
	TOTAL RECURRENT	**394,990,400**
	TOTAL CAPITAL	**3,830,290,191**
	TOTAL ALLOCATION	**4,225,280,592**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INST	UPPER NIGER RBDA				
INSTITUTION'S	0252048001				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**3,578,882,401**
	ON-GOING PROJECTS				**995,600,000**
	CONSTRUCTION OF SABON- SARKI EARTH DAM.	North - West	Kaduna		5,530,893
	CONSTRUCTION OF JERE SMALL EARTH DAM	North West	Kaduna		12,893,350
	COMPLETION OF AGAIE/LAPAI DAM.	North Central	Niger		45,000,000
	AGAIE/LAPAI IRRIGATION SCHEME	North Central	Niger		20,000,000
	3NO SOLAR BOREHOLES AT JABA AND ZANGON KATAF LGAS		Kaduna		24,000,000
	COMPREHENSIVE ASSESSMENT OF INSTALLED ELECTRICAL AND MECHANICAL EQUIPMENTS INCLUDING DAM BREAK ANALYSIS OF LARGE DAMS IN UNRBDA		Niger		15,000,000
	EKOGI LIMAN EARTH DAM	North Central	Niger		8,992,985
	E.U.BAGO EARTH DAM	North Central	Niger		15,000,000
	PAIKO DAM PROJECT /IRRIGATION SCHEME.	North Central	Niger		15,000,000
	KUTA SMALL EARTH DAM.	North Central	Niger		14,000,000
	GORA DAM PROJECT	North West	Kaduna		10,939,171
	TUDUN FULANI SMALL EARTH DAM.	North Central	Niger		16,000,000
	EDATI SMALL EARTH DAM .	North Central	Niger		15,600,000
	KURUDU DAM AND IRRIGATION PROJECT.	FCT Abuja			15,000,000
	LIKARBU IRRIGATION PROJECTS.	North West	Kaduna		16,500,000
	WUNADAN SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		18,401,360
	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	North West	Kaduna		15,000,000
	EDUGI SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		65,000,000
	SOLAR BOREHOLES AND HANDPUMPS AT MARIGA.	North Central	Niger		15,000,000
	LEFFUH SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		15,000,000
	NOK SMALL EARTH DAM	North West	Kaduna		15,000,000
	UNGUWAR MAITOZO SMALL EARTH DAM	North West	Kaduna		15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CHAWAI SMALL EARTH DAM	North West	Kaduna		15,000,000
	KUJE SMALL EARTH DAM	North - Central	FCT		15,752,226
	BWARI SMALL EARTH DAM	North - Central	FCT		15,000,000
	KARSHI SMALL EARTH DAM	North - Central	FCT		15,000,000
	KUDAN IRRIGATION PROJECT		Kaduna		150,000,000
	RUBOCHI SMALL EARTH DAM	North - Central	FCT		15,171,032
	KUDU SMALL EARTH DAM	North Central	Niger		16,000,000
	ANGUWAN WOKILI SMALL EARTH DAM PROJECT	North Central	Niger		175,000,000
	CHORI SMALL EARTH DAM /IRRIGATION PRROJECT	North West	Kaduna		10,500,000
	KAGORO DAM	North West	Kaduna		112,500,000
	GULBIN SAINI (RIJAN) DAM				2,000,000
	BOYI SMALL EARTH DAM				1,000,000
	CONSTRUCTION OF SULEJA STORAGE TANKS				2,000,000
	KASANGA SMALL EARTH DAM PROJECT	North Central	Niger		15,000,000
	SABON GIDA MINOR IRRIGATION SCHEME	North Central	Niger		12,818,983
	ESSAN SMALL EARTH DAM	North Central	Niger		15,000,000
	NEW PROJECTS				**2,583,282,401**
	SUPPLY OF NPK FERTILIZER AT SAKABA LGA, KEBBI STATE				20,000,000
	REHABILITATION /TURN AROUND MAITENANCE OF SULEJA DAM & CONSTRUCTION OF THREE RESERVOIRS, NIGER STATE (ONGOING)				200,000,000
	LATERIATIC REHABILITATION OF THE TAINA NUPEKO ROAD, NIGER STATE				500,000,000
	SOLAR POWERED BOREHOLES AT SABON GARI, SAMARU				20,000,000
	PROVISION OF HAND PUMPS/BOREHOLES AT LAVUN,EDATI,MOKWA	N C	NIGER	LAVUN ,EDATI & MOKWA LGAs	59,000,000
	1 MOTORIZED BOREHOLE WITH OVERHEAD TANK ATKWATUTI PAIKORO	N C	NIGER	PAIKORO LGA	9,300,000
	14 NO. HAND PUMP BOREHOLES AT BOSSO	N C	NIGER	BOSSO LGA	20,876,471
	20 NO. HAND PUMP BOREHOLES AT PAIKORO	N C	NIGER	PAIKORO LGA	29,823,529

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF 10,000 BAGS OF FERTILIZER TO RIJAU & MAGAMA LGAs	N C	NIGER	RIJAU/ MAGAMA LGAs	60,000,000
	PROVISION OF 4 NO. HAND PUMPS AT AGUWAN MALLAM MAINASARAWA B	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT KAMPANI VILLAGE TUNDUN WADA NORTH	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT ANGUWAN MAIRAWANI SABON GARI	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT COAL CAT SABON GARI	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT TEXACO NASARAWA C WARD	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT PZ SABON GARI	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT ANGUWANBIRI-SABON NASSARAWA	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 4 NO. HAND PUMPS AT CHANKWA VILLAGE MINNA SOUTH	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT ALBISHIRI VILLAGE MINNA	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT SHANU VILLAGE- LIMAWA B	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT KUTIRKO VILLAGE LIMAWA 1B	N C	NIGER	CHANCHAGA LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT OGBOMOSHO NASSARAWA (A)	N C	NIGER	CHANCHAGA LGA	5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF 3 NO. HAND PUMPS AT BARKIN SALLEH VILLAGE MINNA SOUTH	N C	NIGER	CHAN CHAG A LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT KETENGWARI MINNA CENTRAL	N C	NIGER	CHAN CHAG A LGA	5,000,000
	PROVISION OF 3 NO. HAND PUMPS AT MAKARANTAN MALLAM ANGWAI- NASSARAWA C	N C	NIGER	CHAN CHAG A LGA	5,000,000
	DRILLING OF FIFTEEN (15) NO.HAND PUMP BORE HOLES AT ;SHIRORO,RAFI & MUNYA LGAs	N C	NIGER	SHIRO RO,RA FI & MUNY A LGAs	21,000,000
	CONSTRUCTION OF TOWNSHIP DRAINAGE TO CONTROL EROSION AND FLOOD IN GUNI TOWN	N C	NIGER	MUNY A LGA	32,000,000
	PROVISION OF 30 UNITS OF HAND PUMPS TO THE FOLLOWING LOCATIONS IN AGWARA LGA;ROFIA,JIJIMA,TSOHON ROFIA,KASABU,RUMU,KOMALA,BUSURU,UKUBA,GANDI GA,SUTEKU,MAHUTA,TUNGA KADE,U/MALKWALE,T/FULANI,U/MAKERA,GALLAH,RAFI N KALA,ZAMALO OHEPO,MAGO,UTULA,HAKIMI NASARA,ADEHE,U/ANGULU,PAPIRI GAJERE,PAPIRI,K/MAKERI,TUNGAN LIMAN,BUKA DUBU,KOKOLI,MAIGWAGWA	N C	NIGER	AGWA RA LGA	42,464,400
	PROVISION OF 40 HAND PUMPS TO THE FOLLOWING LOCATIONS IN BORGU LGA;TSHON KURWASA,FAKUN,T/FULANI,KORO,GBEJIN,SAFELUNA,K ANU,SABON KOKO,LESIGBE,ARMY BARRACKS,GARAFINI,KERENJI,KAPUBARA,GBEBARA,S HAFACI SCHOOL,SHAFACI TOWN,TUNGAN ALJANA,ZUGUMJI,TUNGAN KUTA,SENIOR CAMP P,KARABONDE,DUGGA TOWN,MAGAJIN TEKU,UJIJI,AMBOSHIDI,SWASHI,OLD SANSANI,MARRIAGE QTRS,CENTRAL MOSQUE,B.S.S,UNGUWAN YAWA & UNGUWAN DUTSE,NIFFRI,ARMY ENGINEERS,UNGWAN JIDO,BALFORE,TASHAN MAJE,DORO (NEAR MKT),SADORO,GADA OLI	N C	NIGER	BORG U LGA	56,619,200
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT KATUGAL,KAGARKO LGA, KADUNA STATE	KATUGAL	KADUNA	KAGA RKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT DOGON-KURMI, KAGARKO LGA, KADUNA STATE	DOGON-KURMI	KADUNA	KAGA RKO LGA	3,600,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT CHIKWA(KUKUI), KAGARKO LGA , KADUNA STATE	CHIGWA (KUKUI)	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT KUSGANFA 'A', KAGARKO LGA , KADUNA STATE	KUSHAMFA 'A'	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT JERE - NASARAWA, KAGARKO LGA , KADUNA STATE	JERE - NASARAWA	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT SABO ICHE, KAGARKO LGA , KADUNA STATE	SABO ICHE	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT JERE, KAGARKO LGA , KADUNA STATE	JERE	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT KAGARKO, KAGARKO LGA, KADUNA STATE	KAGARKO	KADUNA	KAGARKO LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT KATERI, KACHIA LGA, KADUNA STATE	KATERI	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT AKWONDO, KAGARKO LGA, KADUNA STATE	AKWONDO	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT WAWAN RAFI, KAGARKO LGA, KADUNA STATE	WAWAN RAFI	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT KURMIN KARE, KACHIA LGA, KADUNA STATE	KURMIN KARE	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT BISHINI, KAGARKO LGA, KADUNA STATE	BISHINI	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT JABAN KOGO, KACHIA LGA, KADUNA STATE	JABAN KOGO	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT AGWOM-ADARA PALACE, KAGARGO LGA, KADUNA STATE	AGWOM-ADARA PALACE	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF TWO PANEL SOLAR BOREHOLE AT GIDAN TAGWAI, KACHIA LGA	GIDAN TAGWAI	KADUNA	KACHIA LGA	3,600,000
	PROVISION OF HAND PUMPS IN LERE FEDERAL CONSTITUENCY	LERE	KADUNA	LERE	47,000,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KAUYA,IFIRA (AFAKA WARD)	KAUYA,IFIRA (AFAKA WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT USOLO, JINGI (SABONI WARD), KADUNA STATE	USOLO, JINGI (SABONI WARD)	KADUNA	IGABI LGA	4,900,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT TARNO, ANJE (GWARAJI WARD), KADUNA STATE	TARNO,ANJE(GWARAJI WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT HAYIN NAIYA, KURMI KADUNA (RIGACHIKUN WARD),IGABI LGA , KADUNA STATE	HAYIN NAIYA,KURMI KADUNA(RIGACHIKUN WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KIGO, KAMPANI ZANGO (ZANGO AYA WARD),IGABI LGA , KADUNA STATE	KIGO,KAMPANI ZANGO(ZANGO AYA WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT BARGU, FARAKWOI (TURUNKU WARD),IGABI LGA , KADUNA STATE	BARGU,FARAKWOI (TURUNKU WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT DINKI, GWADE (KERAWA WARD), IGABI LGA,, KADUNA STATE	DINKI,GWADE(KERAWA WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT IGABI, HAYIN MALLAM (IGABI WARD) , KADUNA STATE	IGABI,HAYIN MALLAM(IGABI WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT RIBAKU, GADAN GAYAN (PAN SHENU WARD), KADUNA STATE	RIBAKU,GADAN GAYAN(PAN SHENU WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KALGO, JAJI (BIRNI YERO WARD),, KADUNA STATE	KALGO,JAJI (BIRNI YERO WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KWATE, HAYIN DAN MANI (RIGASA WARD), KADUNA STATE	KWATE,HAYIN DAN MANI(RIGASA WARD)	KADUNA	IGABI LGA	4,900,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF 4 NOS. HAND PUMP BOREHOLES AT KWARAU TASHA, MARABAN JOS (KWARAU WARD), KADUNA STATE	KWARAU TASHA, MARABAN JOS(KWARAU WARD)	KADUNA	IGABI LGA	4,900,000
	PROVISION OF 6 HANDPUMP BOREHOLES IN EACH OF THE 13 WARDS IN ZARIA LGA, KADUNA STATE	ZARIA	KADUNA	ZARIA	56,800,000
	PROVISION OF SOLAR POWERED BOREHOLE IN CHIKUN LGA, KADUNA STATE	KUDENDAN, NASARAWA WARD	KADUNA	CHIKUN	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN CHIKUN LGA, KADUNA STATE	BURUKU, KUNAI WARD	KADUNA	CHIKUN	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN KAJURU LGA, KADUNA STATE	AFOGO, AFOGO WARD	KADUNA	KAJURU	12,500,000
	PROVISION OF HANDPUMP BOREHOLE IN KAJURU LGA, KADUNA STATE	KUFANA, KUFANA WARD	KADUNA	KAJURU	1,400,000
	PROVISION OF HANDPUMP BOREHOLE IN KAJURU LGA, KADUNA STATE	KALLAH, KALLAH WARD	KADUNA	KAJURU	1,400,000
	PROVISION OF SOLAR POWERED BOREHOLE IN CHIKUN LGA, KADUNA STATE	KUDENDAN, NASARAWA WARD	KADUNA	CHIKUN	12,500,000
	PROVISION OF SOLAR POWERED BOREHOLE IN KAJURU LGA, KADUNA STATE	RIMAU, RIMAU WARD	KADUNA	KAJURU	12,500,000
	PROVISION OF HANDPUMP BOREHOLE IN CHIKUN LGA, KADUNA STATE	DUTSE, GWAGWADA WARD	KADUNA	CHIKUN	1,400,000
	PROVISION OF HANDPUMP BOREHOLE IN CHIKUN LGA, KADUNA STATE	KARATUDU, YELWA WARD	KADUNA	CHIKUN	1,400,000
	PROVISION OF HANDPUMP BOREHOLES IN BIRNIN GWARI & GIWA LGAS, KADUNA STATE	BIRNIN GWARI & GIWA	KADUNA	BIRNIN GWARI & GIWA	14,300,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PROVISION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND POST(MOTORISED) EACH AT KAWO AND UNGWAN SARKI WARDS AND PROVISION OF 6 NOS HANDPUMP BOREHOLES EACT AT 1. BADARAWA WARD 2. KABALA WARD 3. UNGWAN LIMAN WARD 4. MAIBURIJI WARD 5. GABASAWA WARD AND UNGWAN SHANU WARD OF KADUNA NORTH LGA	VARIOUS	KADUNA	KADUNA NORTH	56,800,000
	PROVISION OF SOLAR BOREHOLE AT KURMIN MASHI,KADUNA SOUTH	KURMIN MASHI	KADUNA	KADUNA SOUTH	10,000,000
	PROVISION OF SOLAR BOREHOLE AT BARNAWA,KADUNA SOUTH	BARNAWA	KADUNA	KADUNA SOUTH	10,000,000
	PROVISION OF SOLAR BOREHOLE AT MAKERA/KAKURI, KADUNA SOUTH	MAKERA/ KAKURI	KADUNA	KADUNA SOUTH	10,000,000
	PROVISON OF 4 NOS HANDPUMP BOREHOLE AT KAKURI HAUSA , 5 NOS HANDPUMP BOREHOLE AT BADIKKO KURMIN MASHI, 4 NOS HANDPUMP BOREHOLE AT TUDUN NUPAWA, KADUNA SOUTH	KAKURI HAUSA	KADUNA	KADUNA SOUTH	10,000,000
	PROVISION OF SOLAR BOREHOLE AT TUDUN WADA KADUNA SOUTH LGA	T/WADA	KADUNA	KADUNA SOUTH	10,000,000
	7 HANDPUMPS BOREHOLES AT GARI, KADUNA SOUTH LGA	SABON GARI	KADUNA	KADUNA SOUTH	10,000,000
	PROVISION OF SEVEN (7) NUMBERS TWO PANELS SOLAR BOREHOLES IN SOBA, KADUNA STATE.	SOBA	KADUNA	SOBA	47,000,000
	PROVISION OF HAND PUMP BOREHOLES (60M) IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE	KAURA FEDERAL CONSTITUENCY	KADUNA	KAURA	56,800,000
	PROVISION OF HAND PUMP BOREHOLES (60M) IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE	ZANGO KATAF/JABA	KADUNA	ZANGO KATAF, JABA	56,800,000
	4 NOS HANDPUMP BOREHOLE AT IKARA WARD, IKARA LGA, KADUNA		KADUNA	IKARA	4,000,000
	3 NOS HANDPUMP BOREHOLE AT PAMBEGUA WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	3 NOS HANDPUMP BOREHOLE AT RUMI WARD, IKARA LGA, KADUNA		KADUNA	IKARA	3,000,000
	3 NOS HANDPUMP BOREHOLE AT ANCHAU, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	3 NOS HANDPUMP BOREHOLE AT SAULAWA WARD, IKARA LGA, KADUNA		KADUNA	IKARA	3,000,000

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	2 NOS HANDPUMP BOREHOLE AT AUCHAN WARD, IKARA LGA, KADUNA		KADUNA	IKARA	2,000,000
	5 NOS HANDPUMP BOREHOLE AT KARGI WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	4,800,000
	3 NOS HANDPUMP BOREHOLE AT DAMAU WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	3 NOS HANDPUMP BOREHOLE AT K/KOGI WARD, IKARA LGA, KADUNA		KADUNA	IKARA	3,000,000
	3 NOS HANDPUMP BOREHOLE AT KAREH WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	3 NOS HANDPUMP BOREHOLE AT PAKI WARD, IKARA LGA, KADUNA		KADUNA	IKARA	3,000,000
	3 NOS HANDPUMP BOREHOLE AT ZUNTU WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	3 NOS HANDPUMP BOREHOLE AT JANFALAN WARD, IKARA LGA, KADUNA		KADUNA	IKARA	3,000,000
	3 NOS HANDPUMP BOREHOLE AT KUBAU WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	2 NOS HANDPUMP BOREHOLE AT PALA WARD, IKARA LGA, KADUNA		KADUNA	IKARA	2,000,000
	3 NOS HANDPUMP BOREHOLE AT HASKIYA WARD, KUBAU LGA , KADUNA		KADUNA	KUBAU	3,000,000
	PROCURMENT AND INSTALLATION OF 300KVA TRASNFORMER AT MAH WARD, KUBAU LGA, KADUNA		KADUNA	KUBAU	2,000,000
	PROCURMENT AND INSTALLATION OF 300KVA TRASNFORMER AT SAYASAYA WARD, IKARA LGA, KADUNA		KADUNA	IKARA	2,000,000
	PROCURMENT AND INSTALLATION OF 300KVA TRASNFORMER AT ZABI WARD, KUBAU LGA, KADUNA		KADUNA	KUBAU	2,000,000
	PROCURMENT AND INSTALLATION OF 300KVA TRASNFORMER AT KUYA WARD, IKARA LGA, KADUNA		KADUNA	IKARA	2,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE	NW	KADUNA		55,000,000
	PROVISION OF HANDPUMP BOREHOLES AT MAKARFI KUDAN FED. CONSTITUENCY	NW	KADUNA		51,800,000
	PROVISION OF HAND PUMPS IN KADUNA STATE	NW	KADUNA		80,000,000
	PROVISION OF HAND PUMPS AT ZARIA LGA, KADUNA STATE	NW	KADUNA		10,000,000
	PROVISION OF HAND PUMPS AT IKARA LGA, KADUNA STATE	NW	KADUNA		5,000,000
	PROVISION OF HAND PUMPS AT IGABI LGA, KADUNA STATE	NW	KADUNA		5,000,000
	PROVISION OF SOLAR POWERED BOREHOLES IN MOKWA/KUTIGIH/LAVUN EDATI FEDERAL CONSTITUENCY, NIGER STATE	NW	NIGER		25,000,000
	PROVISION 10 NO. HAND PUMPS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE	NW	KADUNA		10,000,000
	SOLAR POWERED BOREHOLE IN UNGWAR FORGEI, KWOI, JABA LGA, KADUNA STATE	NW	KADUNA		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	SOLAR PANEL BOREHOLE	NC	NIGER	KUCHI KEBBA, LAPAI	6,500,000
	SOLAR PANEL BOREHOLE	NC	NIGER	DANG ANA,L APAI	6,500,000
	SOLAR PANEL BOREHOLE	NC	NIGER	FOBGE ,AGAIE	6,500,000
	SOLAR PANEL BOREHOLE	NC	NIGER	ETSU ATTAHI RU CENTR AL MOSQ UE EKOW UGI AGAIE	6,500,000
	REIMPROVEMENT OF BI-WATER SCHEME AT CHECHE VIA ETSU-AGAIE VILLAGE, NIGER STATE	NC	NIGER		20,000,000
	COMPLETION OF KAGARA DAM IN NIGER STATE				150,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF ZARIA LGA OF KADUNA NORTH: WUCICIRI (WUCICIRI KOFARGIDANSARKI), TUNDUNWADA (ANGUWAN DON DUTSE), LIMANCHI (KARAMKA K/GIDANMAKERA), ANGUWANJUMA (ALFADARAI K/GIDANHON.KABIR), KAURA (AUGUWANBISHAR), ANGFATIKA (KOFARGIDANKIRA), DUTSEN ABBA (TARIYARSARKI), KUFENA (ANGUWANDANKALI), DEMBO (ANGUWANMANGUDAKACE), KWARBAI A (MAGAJIYA), KWARBAI B (ANGUWAN ALKALI BAYAN CINEMA), GYALLESU (LAYINMAGAJIDANJA), TUKURTUKUR (TUDUN-JUKUN BABA AHMED PRIMARY SCH.				24,699,400
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS KUBAU LGA OF KADUNA NORTH: KUBAU, PAMBEGUA (ANGUWANSARKIPRIMARY SCHOOL), ZUNTU (ANGUWANWAMBAI), ZABI (KOSO), KUBAU (ANGUWANDINI), KARREH (HAYINGADANASARU), ANCHAU (TASHARMOTA), KARGI (CIKINGARINKARGI), HASKIYA (TASHARKINCHIN), DUTSENWAI (TASHARBALA), MAR (BAGUIWAMASALLECIN), DAMAN (MAI TUNKU)				12,900,000

CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
					32,300,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF KUDAN LGA OF KADUNA NORTH: LIKORO(UNGUWARBUGU), KUDAN(NASARAWA HOSPITAL), HUNKUYI (UNGUNARBAREBARI), ZABI (MASSALLACIN YAN IZALA), GARU (GIDANALH.TIJJANIGARU), SABONGARI (TASHARKASHINMIYA), DOKA (TASHARKANAWA), KAURANWALI (KAURANWALIJUMMATMSQ), TABA (TABAGARI), (MASSALLACINIZALA D/DAKI) AT **N1,900,000 EACH**				
					19,000,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF MAKARFI LGA OF KADUNA NORTH: IKARA (KATSALLEKANKANKI), SAYASAYA (BOTORI MAI GODO), PALA (TASHARDOGO), JANFALAN (UNGBAKULA), KURMINKOGI (UNGCHIROMA), AUCHAN (GIDAN MAI UNGDOGONAWO FULANI), RUMI (KWANKIYAL), PAKI (UNG FULANI YALWANDAJI), SAULAWA (TUDUNLABI), KUYA (KAZAUNGJAKA), AT **N1,900,000 EACH**				
					10,900,000
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF SABON GARI LGA OF KADUNA NORTH: CHIKAJI (BANDALE), HANWA (KAJI), ZABI (HAYIN-OJOBABBANTITI), ANGGABAS (IBO ROAD), JUSHI (SABUWARUNGSARKI HAUSA), MUCIYA (SARKITSUGUGI), DOGARAWA (LAYIN IDI DANBORI), SAMARU (NEW EXTENSION), BOMO (LAYINDOGO), BASAWA (ANGNASSARAWABASAWA VILLAGE), JAMA'A (HAYINMALAM) AT **N1,900,000 EACH**				
					10,899,401
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF SOBA LGA OF KADUNA NORTH: SOBA (LAYINGIDANYUSITELO), RAHAMA (ANGUWANKANAWA), TURAWA (TANTAUKOTURAWA), GARU (RIGA HARDOKWALLIYA), GAMAGIRA (ANG. MAI TSAMIYA), MAIGANA (MASALLACINJUMA'A), DANWATA (GALUDAYADANWATA), GIMBA (ANGUWANLIMANGIMBA), KWASALLO (ANG. MAI ZABODINYAGARI), RICIFA (ANGMANGURICIFA), KINKIBA (WANKAKOFARGIDANMAHARAZUMAI DOYA), AT **N1,900,000 EACH**				

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CONSTRUCTION OF HAND PUMP BOREHOLES IN THE FOLLOWING WARDS OF LERE LGA OF KADUNA NORTH: SAMINAKA (KOFAR MAI ANGUWALADADIYA), ABADAWA (MASSALLACINFEDARE), DAN ALHAJI (MASKAWA – 2), GARU (MARIRI YAN' RAKE), GURE (KAHUGU), KAYARDA (YANKARA), YARKASUWA (MAIGAMOGIDANFURERO), SABONBIRNI (ANG MALL. KALIDU UNGBAWA), RAMIN KURA (GIDANMUHAMMADURIMI), LERE (KOFARGIDANHAKINI), LAZURU (WAILA)				15,900,000
	CONSTRUCTION OF 3NO. SOLAR POWERED BOREHOLES WOMEN JSS KONTAGORA, AREWA WARD, CENTRAL, NEW MARKET AND YAMMA WARDS IN NIGER NORTH SENATORIAL DISTRICT				27,000,000
	CONSTRUCTION OF 20NOS. HAND PUMP BOREHOLES FOR THE FOLLOWING WARDS: RIJAU (LGA) T/MAGAJIYA, SHAMBO WARD, GENU WARD, KONTAGORA (LGA) MADARA WARD, TUNGAN WAWA WARD, MASAGA WARD, (MARIGA LGA) G/BOKA UNGUWAR GESHE WARD (MASHEGU LGA), MANIGI, BABBAN RAMI WARD (BARGU LGA) KONKOSO, TUNGAN LEDA WARD, GARA FINI WARD (AGWARA LGA) TUNGAN LIMA, GALLA WARD (WUSHISHI LGA) KWATA, AKARA WARD, (MAGAMA LGA) ANGUWAN WANKIBIRI SALKA WARD, WANDA WARD, KUMBASHI WARD, KASANGA WARD, GIDAN MAGAJIYA				15,000,000
	CONSTRUCTION OF 5NOS. CULVERTS AT WAMBA WARD IN MARIGA LGA, KUMBASHI WARD MARIGA LGA, KASANGA WARD IN MASHEGU LGA, GABAS WARD IN KONTAGORA LGA, MAGAJIYA IN KONTAGORA LGA OF NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE				46,000,000
	CONSTRUCTION OF 5NOS. SOLAR POWERED STREET LIGHT FROM KANWURI ROUND ABOUT TO KANWURI CINEMA, FROM KANWURI CINEMA TO MUAZU IBRAHIM COMMERCIAL SCHOOL AND FROM CHADO DAJI JUNCTION TO GIDAN MAMMAN BELO JUNCTION IN KUDU WARD IN KONTAGORA LGA OF NIGER NORTH				15,000,000
	CONSTRUCTION OF 20NOS. SOLAR POWERED STREET LIGHT AT 600,000 PER UNIT IN RIJAU TOWN IN RIJAU LGA OF NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE				12,000,000
	CONSTRUCTION OF 19NOS. SOLAR POWERED STREET LIGHT AT 600,000 PER UNIT IN NASKO TOWN IN MAGAMA LGA IN NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE				11,000,000
	CONSTRUCTION OF 10NOS. SOLAR POWERED BOREHOLES IN VAROUS LOCATIONS OF ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE AT 10M EACH.				100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**236,907,790**
	ON-GOING PROJECTS				**236,907,790**
	MAINTENANCE OF DAMS. (LARGE AND SMALL)	North - Central	Niger		12,000,000
	REHABILITATION OF KERAWA DAM.	North - West	Kaduna		7,000,000
	RUBOCHI DAM KUJE AREA COUNCIL		FCT		70,000,000
	TUNGAN KAWO DAM REHABILITATION.	North - Central	Niger		102,907,790
	CONSTRUCTION OF ANKA ROAD, ANBEN, SANGA LGA				30,000,000
	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	North - Central	Niger		15,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**12,000,000**
	ON-GOING PROJECTS				**12,000,000**
	HEADQUARTERS/AREA OFFICE DEVELOPMENT	North - Central	Niger		5,000,000
	REHABILITATION OF OFFICE BUILDING.	North - Central	Niger		5,000,000
	OFFICE COMPLEX /ESTATE CLEANING.	North - Central	Niger		2,000,000
23050103	**MONITORING AND EVALUATION**				**2,500,000**
	ON-GOING PROJECTS				**2,500,000**
	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	North - Central	Niger		2,500,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0216001001	**NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHSA)**	
02101	**PERSONNEL COST**	**229,075,735**
21010101	CONSOLIDATED SALARY	203,622,875
21020201	NHIS	10,181,144
21020202	CONTRIBUTORY PENSION	15,271,716
02201	**OVERHEAD COST**	**76,537,019**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,154,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	394,000
22020203	INTERNET ACCESS CHARGES	255,732
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,453,000
22020303	NEWSPAPERS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,465,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,024,180
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	4,948,000
22020601	SECURITY SERVICES	2,300,000
22020801	MOTOR VEHICLE FUEL COST	3,923,000
03101	**TOTAL CAPITAL EXPENDITURE**	**417,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	406,400,000
	TOTAL PERSONNEL	**229,075,735**
	TOTAL OVERHEAD	**76,537,019**
	TOTAL RECURRENT	**305,612,754**
	TOTAL CAPITAL	**417,000,000**
	TOTAL ALLOCATION	**722,612,754**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S C	ODE:				
NAME OF INS	NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHSA)				
INSTITUTION'S	0216001001				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,600,000**
	ON-GOING PROJECTS				**10,600,000**
	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS(PAYMENT OF RENT FOR ZONAL OFFICES AT SOKOTO, KADUNA, MAIDUGURI,CALABAR,ASABA,ENUGU,MAKURDI AND ABEOKUTA)	North - Central	FCT	ABUJA	10,600,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**406,400,000**
	ON-GOING PROJECTS				**406,400,000**
	NATIONAL HYDROMETRIC NETWORK :ASSESSMENT OF THE STATUS OF EXISTING HYDROLOGICAL NETWORK. REHABILITATION OF 30 STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	South - West	Ogun	ABEOKUTA	60,006,618
	NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP	North - Central	Kogi	LOKOJA	8,722,602
	UNESCO-IHP: HOSTING OF 3 NO. MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	North - Central	FCT	ABUJA	5,884,896
	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	South - South	Cross River	CALABAR	4,975,371
	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	South - West	Ogun	ABEOKUTA	4,975,371
	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 - West	Sokoto	SOKOTO	32,176,033
	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	North - Central	Kaduna	KADUNA	19,134,586
	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMISSIONING OF ISOTOPE LABORATORY IN ZARIA. II ISOTOPE BASED INVESTIGATION OF GROUNDWATER IN THE MIDDLE BENUE TROUGH	South - South	Bayelsa		16,686,900

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	GROUNDWATER MONITORING NETWORK:PROCUREMENT AND INSTALLATION OF LOGGERS IN MONITORING BOREHOLES. DOWLOADING OF DATA FROM MONITORING BOREHOLES.	North - West	Kebbi	KAMBA	24,637,022
	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	North - West	Sokoto	SOKOTO	60,008,618
	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	North - East	Gombe	GOMBE	30,000,000
	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 10 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS) . PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION OF THE KETA BASIN(HAVI)	North - East	Katsina	KATSINA	20,692,643
	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	North - Central	FCT	ABUJA	10,450,824
	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	South - West	Ogun	ABEOKUTA	14,461,876
	STUDY OF SPECIAL CATCHMENT AREAS:COMPLETION OF THE CONSTRUCTION 2NOS. AUTOMATIC WEATHER OBSEVATION STATIONS (AWOS).RETRIEVAL, PROCESSING OF DATA FROM INSTALLED SIX NOS. AWOS	North - East	Adamawa	YOLA	35,343,510
	STUDY OF WATER RESOURCES OF FCT:PROVISION OF INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE MANAGEMENT.	North - Central	FCT	ABUJA	14,200,710
	BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF BOREHOLE DIRECTORY IN EDO STATE	South - South	Edo	BENIN CITY	11,182,420
	DATA RESCUE PROJECT:DIGITIZING OF RESCUED DATA.	North - Central	FCT	ABUJA	12,770,000
	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF INTERNET AND WEBSITE	North - Central	FCT	ABUJA	20,090,000

500,000,000.00
800,000,000.00
245,700,000.00
108,000,000.00
220,000,000.00
1,873,700,000.00

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
	MAIN MINISTRY	653,750,851	393,582,217	**1,047,333,068**	19,326,183,098	**20,373,516,166**
0229002001	NIGERIA INSTITUTE OF TRANSPORT TECHNOLGY	609,418,404	145,437,288	**754,855,692**	2,418,645,103	**3,173,500,795**
0229003001	NIGERIA RAILWAY CORPORATION	4,107,931,761	194,739,850	**4,302,671,611**	10,640,220,715	**14,942,892,325**
0229004001	NATIONAL INLAND WATER WAYS AUTHORITY	718,223,550	36,974,535	**755,198,085**	10,324,708,128	**11,079,906,213**
0229005001	MARITIME ACADEMY OF NIGERIA	758,782,633	122,991,868	**881,774,501**	1,643,916,680	**2,525,691,181**
0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	236,467,957	-	**236,467,957**	-	**236,467,957**
TOTAL		**7,084,575,156**	**893,725,758**	**7,978,300,914**	**44,353,673,724**	**52,331,974,638**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0229001001	**FEDERAL MINISTRY OF TRANSPORT - HQTRS**	
02101	**PERSONNEL COST**	**653,750,851**
21010101	CONSOLIDATED SALARY	581,111,868
21020201	NHIS	29,055,593
21020202	CONTRIBUTORY PENSION	43,583,390
02201	**OVERHEAD COST**	**393,582,217**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,470,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,199,769
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41,759,816
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47,559,789
22020201	ELECTRICITY CHARGES	23,199,898
22020202	TELEPHONE CHARGES	23,199,898
22020205	WATER RATES	5,799,974
22020206	SEWERAGE CHARGES	5,799,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	527,271
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,636,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,399,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,199,898
22020406	OTHER MAINTENANCE SERVICES	17,399,923
22021001	REFRESHMENT & MEALS	11,599,949
22021002	HONORARIUM & SITTING ALLOWANCE	11,599,949
22021006	POSTAGES & COURIER SERVICES	10,229,096
03101	**TOTAL CAPITAL EXPENDITURE**	**19,326,183,098**
23010113	PURCHASE OF COMPUTERS	1,489,087,156
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,755,586
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,528,910
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	11,293,365
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	16,302,746,973
23050101	RESEARCH AND DEVELOPMENT	1,330,441,208
23050103	MONITORING AND EVALUATION	91,880,165
23050104	ANNIVERSARIES/CELEBRATIONS	60,449,735
	TOTAL PERSONNEL	**653,750,851**
	TOTAL OVERHEAD	**393,582,217**
	TOTAL RECURRENT	**1,047,333,068**
	TOTAL CAPITAL	**19,326,183,098**
	TOTAL ALLOCATION	**20,373,516,166**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRANSPORT				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MINISTRY OF TRANSPORT - HQTRS				
INSTITUTION'S CODE:	0229001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**1,489,087,156**
	ON-GOING PROJECTS				**1,489,087,156**
	COMPUTER ACESSORIES AND MAINTENANCE				11,523,842
	SIGNALLING AND COMMUNICATION EQUIPMENTS(AJAOKUTA - WARRI RAIL LINE)				1,400,420,262
	COMPUTERIZATION OF ACCOUNTING AND BUDGETING SYSTEMS				20,000,000
	PURCHASE OF COMPUTERS/ COMPUTERISATION OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE PROCESSORS FOR BUDGET DIVISION				41,777,929
	COMPUTERISATION OF REGISTRIES AND TRAINING OF OFFICERS				15,365,123
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**10,755,586**
	ON-GOING PROJECTS				**10,755,586**
	PURCHASE OF OFFICE EQUIPMENTS I.E PHOTOCOPYING MACHINE, FAN ETC				10,755,586
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**7,528,910**
	ON-GOING PROJECTS				**7,528,910**
	PURCHASE OF LAW BOOKS				7,528,910
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**11,293,365**
	ON-GOING PROJECTS				**11,293,365**
	PURCHASE OF SPORTS EQUIPMENTS				3,764,455
	SPORT DEVELOPMENT AND CAPACITY BUILDING				7,528,910
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**22,000,000**
	ON-GOING PROJECTS				**22,000,000**
	INSTALLATION OF SOLAR ENERGY AS ALTERNATE ENERGY AND MAINTENANCE (PHASE II)				22,000,000
23020115	**CONSTRUCTION / PROVISION OF RAIL-WAYS**				**16,302,746,973**
	ON-GOING PROJECTS				**16,302,746,973**
	CONSTRUCTION/ COMPLETION OF ABUJA(IDU) - KADUNA RAIL LINE				3,567,399,330
	CONSTRUCTION/ COMPLETION OF LAGOS- IBADAN RAIL LINE				8,600,336,237
	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE				4,135,011,406
23050101	**RESEARCH AND DEVELOPMENT**				**1,330,441,208**
	ON-GOING PROJECTS				**1,330,441,208**
	NATIONAL TRANSPORT SURVEY AND PROJECTION				16,095,368
	NATIONAL COUNCIL ON TRANSPORT-STRATEGY PLANNING AND IMPLEMENTATION				47,631,880
	BASE LINE STUDIES(FEASIBILITY STUDIES INCLUDING BOQ PREPARATION OF TENDER DOCUMENTS ON EAST- WEST RAIL LINE WITHIN 25 YEAR STRATEGIC VISION ON NIGERIAN RAILWAYS (LAGOS - IBADAN)				195,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE LAGOS- ABUJA 896KM				192,064,032
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE EGANYI-JAKURA-BARO-ABUJA(360KM)				76,825,613
	FEASIBILITY STUDIES/ CONSULTANCY FOR STANDARD GUAGE LINE ZARIA- KAURA NAMODA- SOKOTA-ILELLA (640KM)				211,270,435
	FEASIBILITY STUDIES/ CONSULTANCY FOR STANDARD GUAGE LINE ABA-OWERRI-ONITSHA-AGBOR BENIN (323KM)				230,476,838
	FEASIBILITY STUDIES/ CONSULTANCY FOR STANDARD GUAGE LINE EGANYI(OKENE)- LOKOJA-ABAJI-ABUJA				76,825,613
	SERVICOM				7,298,433
	ACTU				3,841,281
	USE OF NATIONAL ROADS/NATIONAL ACCIDENT PREVENTION, ROAD TRANSPORT AND TRANSPORT SCHEME, ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT				26,095,368
	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS				7,682,561
	FEASIBILITY STUDIES/ CONSULTANCY FOR COASTAL RAILE LINE IN NIGER DELTA REGION(BENIN-SAPELE,WARRI-YENAGOA,PH-ABA-UYO-CALABAR)				153,651,225
	BIOMETRIC AND ACCESS CONTROL				78,000,000
	ECOWAS FREIGHT OFFICES				7,682,561
23050103	**MONITORING AND EVALUATION**				**91,880,165**
	ON-GOING PROJECTS				**91,880,165**
	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION				91,880,165
23050104	**ANNIVERSARIES/CELEBRATIONS**				**60,449,735**
	ON-GOING PROJECTS				**60,449,735**
	DOMISTICATION AND RATIFICATION OF IMO CONVENTIONS				7,682,561
	MINISTERIAL PRESS BRIEFING				30,000,000
	STAKEHOLDERS WORKSHOP ON URBAN AND TRANSPORT POLICY				22,767,174

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0229002001	**NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**	
02101	**PERSONNEL COST**	**609,418,404**
21010101	CONSOLIDATED SALARY	541,705,248
21020201	NHIS	27,085,262
21020202	CONTRIBUTORY PENSION	40,627,894
02201	**OVERHEAD COST**	**145,437,288**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,432,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,816,050
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,432,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,002,750
22020201	ELECTRICITY CHARGES	4,744,850
22020202	TELEPHONE CHARGES	643,250
22020205	WATER RATES	608,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,290,570
22020302	BOOKS	2,981,205
22020303	NEWSPAPERS	493,303
22020304	MAGAZINES & PERIODICALS	650,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	650,600
22020306	PRINTING OF SECURITY DOCUMENTS	934,250
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,300,535
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,303,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,534,250
22020402	MAINTENANCE OF OFFICE FURNITURE	779,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,437,205
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,295,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,680,658
22020406	OTHER MAINTENANCE SERVICES	842,600
22020501	LOCAL TRAINING	5,444,250
22020502	INTERNATIONAL TRAINING	5,330,750
22020601	SECURITY SERVICES	2,500,000
22020603	OFFICE RENT	16,000,000
22020604	RESIDENTIAL RENT	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,400,000
22020701	FINANCIAL CONSULTING	2,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,100,000
22020703	LEGAL SERVICES	1,615,705
22020801	MOTOR VEHICLE FUEL COST	5,182,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,011,250
22020902	INSURANCE PREMIUM	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	100,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	2,418,645,103
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	260,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,160,930,135
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	93,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	159,714,969
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	170,000,000
23050101	RESEARCH AND DEVELOPMENT	325,000,000
	TOTAL PERSONNEL	**609,418,404**
	TOTAL OVERHEAD	**145,437,288**
	TOTAL RECURRENT	**754,855,692**
	TOTAL CAPITAL	**2,418,645,103**
	TOTAL ALLOCATION	**3,173,500,795**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRANSPORT				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY				
INSTITUTION'S CODE:	0229002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**260,000,000**
	ON-GOING PROJECTS				**260,000,000**
	EQUIPPING TTC		Kaduna	ZARIA	260,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**175,000,000**
	ON-GOING PROJECTS				**175,000,000**
	UPGRADING OF LIBRARY FACILITIES		Kaduna	ZARIA	175,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**75,000,000**
	NEW PROJECTS				**75,000,000**
	SECURITY GADGETS (SECURITY COLLABORATION,UNDERCAR DETECTOR, METAL DETECTOR)		Kaduna	ZARIA	75,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,160,930,135**
	ON-GOING PROJECTS				**1,160,930,135**
	PARTICIPANT HOSTEL PHASE II		Kaduna	ZARIA	370,930,135
	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)		Kaduna	ZARIA	550,000,000
	TTC CONSTRUCTION PHASE II		Kaduna	ZARIA	240,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**93,000,000**
	NEW PROJECTS				**93,000,000**
	UPGRADING OF WATER SUPPLY				93,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**159,714,969**
	ON-GOING PROJECTS				**159,714,969**
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		Kaduna	ZARIA	159,714,969
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**170,000,000**
	ON-GOING PROJECTS				**170,000,000**
	OUTSTANDING DEBTS(RETENTIONS AND CERTIFICATE)		Kaduna	ZARIA	170,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**325,000,000**
	ON-GOING PROJECTS				**250,000,000**
	HUMAN CAPITAL DEVELOPMENT		Kaduna	ZARIA	200,000,000
	PROJECT MONITORING AND EVALUATION		Kaduna	ZARIA	50,000,000
	NEW PROJECTS				**75,000,000**
	SUSTAINABLE RESEARCH		Kaduna	ZARIA	75,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0229003001	**NIGERIAN RAILWAY CORPORATION**	
02101	**PERSONNEL COST**	**4,107,931,761**
21010101	CONSOLIDATED SALARY	3,642,694,898
21020101	NON REGULAR ALLOWANCES	9,900,000
21020201	NHIS	182,134,745
21020202	CONTRIBUTORY PENSION	273,202,117
02201	**OVERHEAD COST**	**194,739,850**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,802,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,384,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,044,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,640,000
22020201	ELECTRICITY CHARGES	7,448,000
22020202	TELEPHONE CHARGES	1,675,800
22020205	WATER RATES	2,992,500
22020206	SEWERAGE CHARGES	159,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,436,400
22020303	NEWSPAPERS	114,912
22020304	MAGAZINES & PERIODICALS	159,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	798,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,077,768
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,192,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,463,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,596,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	20,000,000
22020501	LOCAL TRAINING	7,980,000
22020502	INTERNATIONAL TRAINING	14,630,000
22020601	SECURITY SERVICES	1,276,800
22020603	OFFICE RENT	6,384,000
22020604	RESIDENTIAL RENT	3,192,000
22020701	FINANCIAL CONSULTING	3,803,800
22020702	INFORMATION TECHNOLOGY CONSULTING	4,788,000
22020703	LEGAL SERVICES	3,724,000
22020801	MOTOR VEHICLE FUEL COST	6,384,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	31,388,000
22020803	PLANT / GENERATOR FUEL COST	9,576,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	798,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	638,400
03101	**TOTAL CAPITAL EXPENDITURE**	**10,640,220,715**
23010101	PURCHASE / ACQUISITION OF LAND	10,640,220,715
	TOTAL PERSONNEL	**4,107,931,761**
	TOTAL OVERHEAD	**194,739,850**
	TOTAL RECURRENT	**4,302,671,611**
	TOTAL CAPITAL	**10,640,220,715**
	TOTAL ALLOCATION	**14,942,892,325**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRANSPORT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIAN RAILWAY CORPORATION				
INSTITUTION'S CODE:	0229003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				10,640,220,715
	ON-GOING PROJECTS				10,640,220,715
	TRACK REHABLITATION LAGOS - JEBBA	SW, NW, & N	ACROSS RAIL LINE IN STATES IN THE ZONE		700,000,000.00
	TRACK REHABLITATION JEBBA - KANO	NW, & N	...ditto....		700,000,000.00
	TRACK REHAB PORT-HARCOURT - MARKURDI	SE & NC	...ditto....		1,208,000,000.00
	TRACK REHAB MARKURDI - KURU, IN CLUDING SPUR LINES FROM KURU TO JOS AND KAFANCHAN TO KADUN	NC & N	...ditto....		1,208,000,000.00
	TRACK REHABLITATION FROM KURU - MAIDUGURI	NORTH	...ditto....		1,208,000,000.00
	TRACK REHABLITATION FRO ZARIA TO KAURA-NAMODA	NORTH	...ditto....		999,800,000.00
	TRANSPORT REHABLITATION& MODERNISATION PROGRAMME (MAINTENANCE OF VARIOUS OLD BRIDGES, LINKS TO ECONOMIC CENTRES & REHABLITATION KANO TO NGURU RAIL LINE,	ALL- LINE	ACROSS RAIL LINE IN STATES IN THE ZONE		500,000,000.00
	UPGRADING OF SIGNAL & COMM EQUIP(NARROW GUAGE NETWORK)	ALL- LINE	ACROSS RAIL LINE IN STATES IN THE ZONE		265,830,000.00
	UPGRADING OF SIGNAL & COMM EQUIP(NARROW GUAGE NETWORK)	ALL- LINE	...ditto....		734,170,000.00
	PROCUREMENT/REHABLITATION OF WAGONS & COACHES & LOCOMOTIVES(NARROW GUAGE)	S/W, SE, NC & N	LAGOS,KADENUGU		1,400,000,000
	WORKSHOP & TRAINING SCHL. REHAB. INCLUDING W/SHOP EQUIPMENT/HUMAN CAPITAL DEVELOPMENT	S/W, SE, NC & N	LAGOS,KADENUGU		456,220,714.81
	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	ACROSS RAILWAY SYSTEMS NATIONWIDE	ACROSS THE STATES WITH RAILWAY LINES NATIONWIDE		500,000,000.00
	PROCUREMENT OF 1 No ADDITIONAL RAIL ROAD CRANE	NATIONWIDE	NATIONWIDE		336,200,000.00
	INSUARANCE OF LOCOMOTIVES AND ROLLING STOCK	NATIONWIDE	NATIONWIDE		424,000,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0229004001	**NATIONAL INLAND WATERWAYS AUTHORITY**	
02101	**PERSONNEL COST**	**718,223,550**
21010101	CONSOLIDATED SALARY	638,420,933
21020201	NHIS	31,921,047
21020202	CONTRIBUTORY PENSION	47,881,570
02201	**OVERHEAD COST**	**36,974,535**
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,943,631
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,688,220
22020402	MAINTENANCE OF OFFICE FURNITURE	808,788
22020408	MAINTENANCE OF SEA BOATS	2,043,146
22020501	LOCAL TRAINING	90,750
03101	**TOTAL CAPITAL EXPENDITURE**	**10,324,708,128**
23010109	PURCHASE OF SEA BOATS	350,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	97,683,006
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,707,825,122
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,594,000,000
23050101	RESEARCH AND DEVELOPMENT	1,575,200,000
	TOTAL PERSONNEL	**718,223,550**
	TOTAL OVERHEAD	**36,974,535**
	TOTAL RECURRENT	**755,198,085**
	TOTAL CAPITAL	**10,324,708,128**
	TOTAL ALLOCATION	**11,079,906,213**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRANSPORT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL INLAND WATERWAYS AUTHORITY				
INSTITUTION'S CODE:	0229004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010109	**PURCHASE OF SEA BOATS**				**350,000,000**
	ON-GOING PROJECTS				**350,000,000**
	PROCUREMENT OF SECURITY PATROL BOATS/SECURITY APPARATUS INCLUDING LIGHT HOUSES				350,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**97,683,006**
	ON-GOING PROJECTS				**97,683,006**
	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT				97,683,006
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**6,707,825,122**
	ON-GOING PROJECTS				**6,707,825,122**
	PROVISION OF DOCKYARDS AND VESSELS				198,871,757.00
	ESTABLISHMENT OF RIVER LEVEL GUAGE STATIONS ON RIVER NIGER/BENUE AND THEIR TRIBUTERIES				100,000,000
	COONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIMENT				2,250,000,000
	COONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIMENT				180,000,000
	CONSTRUCTION OF RIVER PORT OGUTA				140,000,000
	CONSTRUCTION OF DEGEMA JETTY				200,000,000
	CONSTRUCTION OF IDAH JETTY				200,000,000
	CONSTRUCTION OF OKIRIKA JETTY				200,000,000
	CONSTRUCTION OF YENAGOA JETTY				600,000,000
	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI,BURUKU,KADUNA,NDONI AND IGBOKODA,OGBAI,LOKO,UMASHIA.				250,000,000
	CHANNELISATION AND DREDGING OF IYERE RIVER,ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN				120,000,000
	DREDGING OF ONDO/OGUN STATE WATERWAYS				30,000,000
	CHANNELISATION OF OGUTA LAKE AND EXCRAVOS CHANNEL				500,000,000
	MAKURDI RIVER PORT AND CARGO HANDLING EQUIPMENT				1,150,000,000
	DREDGING OF LOWER RIVER NIGER(WARRI-BARO)				564,203,365
	DESIGN OF NAVIGATIONAL ROUTES(LAGOS-WARRI-PH-BIFURCATION, LOKOJA-MAKURDI)				24,750,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**1,594,000,000**
	ON-GOING PROJECTS				**994,000,000**
	REHABILITATION OF ONITSHA RIVER PORT AND CARGO HANDLING EQUIPMENT				100,000,000
	EIA AND POST DREDGE STUDIES				100,000,000
	CLEARING OF WATER HYACINTH (NATION WIDE)				200,000,000
	BANK PROTECTION ON WATERWAYS				594,000,000
	NEW PROJECTS				**600,000,000**
	MAINTENANCE DREDGING OF WATERWAYS				600,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**1,575,200,000**
	ON-GOING PROJECTS				**1,575,200,000**
	CONSULTANCY ON DREDGING FEASIBILITY STUDIES,PORTS AND JETTIES				79,800,000
	FEASIBILITY STUDIES,DESIGN AND DREDGING OF RIVER BENUE				1,495,400,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0229005001	**MARITIME ACADEMY, ORON**	
02101	**PERSONNEL COST**	**758,782,633**
21010101	CONSOLIDATED SALARY	673,912,748
21020101	NON REGULAR ALLOWANCES	867,611
21020201	NHIS	33,695,637
21020202	CONTRIBUTORY PENSION	50,306,636
02201	**OVERHEAD COST**	**122,991,868**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020201	ELECTRICITY CHARGES	8,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
22020408	MAINTENANCE OF SEA BOATS	2,000,000
22020501	LOCAL TRAINING	5,500,000
22020502	INTERNATIONAL TRAINING	4,500,000
22020601	SECURITY SERVICES	31,000,000
22020603	OFFICE RENT	3,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,868
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,643,916,680**
23010102	PURCHASE OF OFFICE BUILDINGS	212,000,000
23010109	PURCHASE OF SEA BOATS	672,150,000
23010119	PURCHASE OF POWER GENERATING SET	130,952,749
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	44,685,868
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,277,975
23050101	RESEARCH AND DEVELOPMENT	513,850,088

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	758,782,633
	TOTAL OVERHEAD	122,991,868
	TOTAL RECURRENT	881,774,501
	TOTAL CAPITAL	1,643,916,680
	TOTAL ALLOCATION	2,525,691,181

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRANSPORT				
MINISTRY'S CODE:					
NAME OF INSTITUTION	MARITIME ACADEMY, ORON				
INSTITUTION'S CODE:	0229005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**212,000,000**
	ON-GOING PROJECTS				**98,000,000**
	EXTENTION OF CADET CAFETERIA & FUNISHING				98,000,000
	NEW PROJECTS				**114,000,000**
	FANCING OF NEWLY ACQURED LAND AND SURVEY				114,000,000
23010109	**PURCHASE OF SEA BOATS**				**672,150,000**
	ON-GOING PROJECTS				**672,150,000**
	DEVELOPMENT OF BOAT/SHIP BUILDING YARD				672,150,000
23010119	**PURCHASE OF POWER GENERATING SET**				**130,952,749**
	ON-GOING PROJECTS				**130,952,749**
	PROVITION OF DEDICATED INU FROM EKET SUB-STATION FOR POWER SUPPLY IMPROVEMENT				130,952,749
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**44,685,868**
	ON-GOING PROJECTS				**44,685,868**
	PROCUREMENT OF BOOKS				44,685,868
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**70,277,975**
	NEW PROJECTS				**70,277,975**
	ADDITIONAL EQUIPMENT FOR NEWLY CONSTRUCTED MARINE ENGINEERING WORKSHOP				70,277,975
23050101	**RESEARCH AND DEVELOPMENT**				**513,850,088**
	ON-GOING PROJECTS				**256,925,044**
	CURRICULUM DEVELOPMENT & REGISTRATION WITH NUC				216,984,456
	UPGRADING OF EQUIPMENT IN THEELECTRICAL ELECTRONIC LABOROTRY AT THE ACADEMY				39,940,588

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	
02101	PERSONNEL COST	236,467,957
21010101	CONSOLIDATED SALARY	210,193,739
21020201	NHIS	10,509,687
21020202	CONTRIBUTORY PENSION	15,764,530
	TOTAL PERSONNEL	236,467,957
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	236,467,957
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	236,467,957

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0222001001	MAIN MINISTRY	2,598,527,379	800,297,371	**3,398,824,750**	1,621,019,461	**5,019,844,211**
0222002001	STANDARD ORGANISATION OF NIGERIA	1,995,762,593	294,384,065	**2,290,146,658**	81,352,302	**2,371,498,960**
0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	112,144,060	5,244,358	**117,388,418**	1,296,602	**118,685,020**
0222004001	NATIONAL AUTOMOTIVE COUNCIL,ABUJA	139,194,793	3,952,119	**143,146,912**	0	**143,146,912**
0222005	INDUSTRIAL TRAINING FUND	2,002,148,500	59,515,986	**2,061,664,486**	35,930,220	**2,097,594,706**
0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	536,918,593	49,868,687	**586,787,280**	30,072,838	**616,860,118**
0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	82,314,275	13,202,272	**95,516,547**	15,000,000	**110,516,547**
0222008001	NIGERIA EXPORT PROCESSING ZONES AUTHORITY	500,601,113	317,216,678	**817,817,791**	68,457,513	**886,275,304**
0222009001	CONSUMER PROTECTION COUNCIL	463,649,433	156,854,983	**620,504,416**	38,380,929	**658,885,345**
0222010001	TRADE FAIR COMPLEX LAGOS	64,911,464	55,000,000	**119,911,464**	11,091,556	**131,003,020**
0222011001	FEDERAL PRODUCE INSPECTION	0	51,725,649	**51,725,649**	0	**51,725,649**
0222013001	ONNE OIL AND GAS FREE ZONES AUTHOURITY	316,746,577	120,692,287	**437,438,864**	34,816,390	**472,255,254**
0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	57,359,835	28,795,972	**86,155,807**	38,666,053	**124,821,860**
0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE	133,709,327	82,203,834	**215,913,161**	62,318,651	**278,231,812**
0222027001	SMALL AND MEDIUM DEVELOPMENT ENTERPRISE AGENCY OF NIGERIA	396,881,128	304,758,098	**701,639,226**	959,953,000	**1,661,592,226**
0222012	EXTERNAL TRADE SECTOR, GENEVA	138,575,000	124,820,000	**263,395,000**	7,644,485	**271,039,485**
0222017001	EXTERNAL TRADE SECTOR, SHANGHAI	39,751,750	21,190,000	**60,941,750**	5,000,000	**65,941,750**
0222016001	EXTERNAL TRADE SECTOR, TAIWAN	42,515,590	14,820,000	**57,335,590**	5,000,000	**62,335,590**
	NIGERIAN INVESTMENT PROMOTION COMMISSION	677,677,344	183,793,025	**861,470,369**	205,567,007	**1,067,037,376**
	TOTAL	**10,299,388,756**	**2,688,335,384**	**12,987,724,140**	**3,221,567,007**	**16,209,291,147**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222001001	**FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS**	
02101	**PERSONNEL COST**	**2,598,527,379**
21010101	CONSOLIDATED SALARY	2,312,347,435
21020201	NHIS	114,471,977
21020202	CONTRIBUTORY PENSION	171,707,966
02201	**OVERHEAD COST**	**800,297,371**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,039,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,946,918
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,048,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	123,409,082
22020201	ELECTRICITY CHARGES	30,000,892
22020202	TELEPHONE CHARGES	8,006,943
22020205	WATER RATES	5,355,816
22020206	SEWERAGE CHARGES	5,357,948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,804,006
22020302	BOOKS	8,790,008
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,435,758
22020306	PRINTING OF SECURITY DOCUMENTS	2,238,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,116,191
22020402	MAINTENANCE OF OFFICE FURNITURE	5,382,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,658,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,724,174
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,300,963
22020501	LOCAL TRAINING	35,172,522
22020502	INTERNATIONAL TRAINING	12,257,091
22020601	SECURITY SERVICES	37,304,190
22020603	OFFICE RENT	10,658,340
22020604	RESIDENTIAL RENT	2,231,463
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,291,543
22020701	FINANCIAL CONSULTING	1,705,334
22020702	INFORMATION TECHNOLOGY CONSULTING	2,238,251
22020703	LEGAL SERVICES	28,182,556
22020801	MOTOR VEHICLE FUEL COST	6,949,659
22020803	PLANT / GENERATOR FUEL COST	30,749,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,238,251
22021001	REFRESHMENT & MEALS	4,263,336
22021002	HONORARIUM & SITTING ALLOWANCE	2,131,668
22021003	PUBLICITY & ADVERTISEMENTS	15,987,510
22021004	MEDICAL EXPENSES	3,197,502
22021006	POSTAGES & COURIER SERVICES	6,078,952
22021007	WELFARE PACKAGES	85,093,251
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	35,291,700
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	8,658,340
03101	**TOTAL CAPITAL EXPENDITURE**	**1,621,019,461**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,899,112
23020114	CONSTRUCTION / PROVISION OF ROADS	10,131,345
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	184,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,899,112
23050101	RESEARCH AND DEVELOPMENT	325,661,323

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23050102	COMPUTER SOFTWARE ACQUISITION	22,382,470
23050103	MONITORING AND EVALUATION	27,046,099
	TOTAL PERSONNEL	**2,598,527,379**
	TOTAL OVERHEAD	**800,297,371**
	TOTAL RECURRENT	**3,398,824,750**
	TOTAL CAPITAL	**1,621,019,461**
	TOTAL ALLOCATION	**5,019,844,211**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE & INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS				
INSTITUTION'S CODE:	0222001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,000,000,000**
	ON-GOING PROJECTS				**1,000,000,000**
	CONSTRUCTION OF OFFICE BUILDING FOR MINISTRY OF TRADE & INVESTMENT				1,000,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**42,000,000**
	ON-GOING PROJECTS				**42,000,000**
	COUNTERPART FUNDING TO COMMON FUND FOR COMMODITIES (CFC) ON RUBBER (RUBBER RESEARCH INSTITUTE AS THE IMPLEMENTING AGENCY)				20,000,000
	PRODUCE QUALITY CONTROL AND CERTIFICATION TO SUPPORT EXPORT				22,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,131,345**
	ON-GOING PROJECTS				**10,131,345**
	CONSTRUCTION OF ACCESS ROADS				10,131,345
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**184,000,000**
	ON-GOING PROJECTS				**184,000,000**
	CONSTRUCTION OF ENUGU INTERNATIONAL TRADE FAIR COMPLEX				6,000,000
	ESTABLISHMENT OF BORDER MARKET IN 6 GEO-POLITICAL ZONES				8,000,000
	ESTABLISHMENT OF REGIONAL TRADE AND INVESTMENT OFFICES IN BRAZIL, UK, USA, CHINA, UAE, INDIA S/AFRICA, BERLIN AND AUSTRALIA				170,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**25,899,112**
	ON-GOING PROJECTS				**25,899,112**
	REAHIBLITATION OF BLOCKS C, D, G & H				24,499,112
	MOVEMENT OF CLD TO AREA 1 SECRETARIAT - (A) REMOULDING (B) MOVEMENT				1,400,000
23050101	**RESEARCH AND DEVELOPMENT**				**325,661,323**
	ON-GOING PROJECTS				**325,661,323**
	NATIONAL CENSUS OF INDUSTRY AND COMMERCIAL ESTALISHMENT				10,131,345
	INVESTMENT PROMOTION AND PROTECTION AGREEMENT (IPPA)				10,262,690
	NATIONAL COUNCIL ON TRADE & INVESTMENT				28,000,000
	IMPLEMENTATION OF BACKWARD INTEGRATION POLICIES TO SUPPORT NIRP				16,199,894
	IMPLEMENTATION OF NATIONAL INDUSTRIAL REVOLUTION PLAN IN AREAS OF COMPETITIVE AND COMPRATIVE ADVANTAGE.				45,000,000
	BUY-MADE IN NIGERIA PRODUCTS				10,000,000
	NIGERIA AGRI-BUSINESS & AGRO-INDUSTRY DEVELOMENT INITIATIVE (NAADI)				60,000,000
	COMMERCE 44 TO SUPORT EXPORT				32,000,000
	ENHANCING TRADE FACILITATION IN NIGERIA.				13,000,000
	PROMOTION OF DOMESTIC TRADE FAIRS.				9,000,000
	PARTICIPATION IN ECOWAS TRADE FAIRS				12,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	AFRICA GROWTH AND OPPORTUNITY ACTS (AGOA)				20,000,000
	EFFECTIVE PARTICIPATION IN WTO AND UNCTAD ACTIVITIES				8,000,000
	D-8 TECHNICAL MEETING				8,000,000
	NIGERIA'S PARTICIPATION IN EXPO MILAN				12,000,000
	TRADE AND INVESTMENT FRAMEWORK AGREEMENT (TIFA)				5,000,000
	ENFORCEMENT OF TRADE RELATED ASPECTS OF INTELLECTUAL PROPERTY RIGHTS (TRIPS)				3,491,764
	TAKE-OFF OF THE INDUSTRIAL PROPERTY ACADEMY				18,418,016
	SCUML'S PROJECT ON THE NATIONAL ADVISORY COUNCIL OF DNFIS				5,157,614
23050102	**COMPUTER SOFTWARE ACQUISITION**				**22,382,470**
	ON-GOING PROJECTS				**22,382,470**
	INSTALLATION OF MODERN ACCOUNTING & BUDGETING REPORTING SYSTEM AND TECHNIQUES				3,591,942
	INDUSTRIAL DATA BANK UPGRADE (SOFTWARE AND HARDWARE) WITH V-SAT APPLICATION FOR ON-LINE REGISTRATION AND LINKAGES BETWEEN THE HEADQUARTERS AND ZONAL OFFICES				10,233,528
	LAUNCH OF TISC (TECHNOLOGY AND INNOVATION SUPPORT CENTRE) AT THE REGISTRY OF TRADEMARKS, PATENTS AND DESIGNS.				4,000,000
	ONLINE SYSTEM FOR REGISTRATION OF INDUSTRIAL PROPERTY RIGHTS				3,400,000
	SCUML DATABASE DEVELOPMENT AND MANAGEMENT				5,157,000
23050103	**MONITORING AND EVALUATION**				**27,046,099**
	ON-GOING PROJECTS				**27,046,099**
	ANNUAL ROUTINE INSPECTION VISIT TO ZONAL OFFICES FOR THE INSPECTION OF ACCOUNTING & BUDGETING BOOKS AND RECORDS				10,103,852
	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES FOR THE INSPECTION OF ACCOUNTING AND BUDGET RECORDS IN TRADE OFFICE(SHANGHAI,TAIPEI AND GENEVA)				11,942,247
	MONITORING AND EVALUATION (PRS)				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222002001	STANDARD ORGANIZATION OF NIGERIA	
02101	PERSONNEL COST	1,995,762,593
21010101	CONSOLIDATED SALARY	1,774,011,194
21020201	NHIS	88,700,560
21020202	CONTRIBUTORY PENSION	133,050,840
02201	OVERHEAD COST	294,384,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,030,944
22020201	ELECTRICITY CHARGES	4,078,402
22020205	WATER RATES	1,568,891
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,927,853
22020306	PRINTING OF SECURITY DOCUMENTS	6,121,567
22020309	UNIFORMS & OTHER CLOTHING	566,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,252,826
22020402	MAINTENANCE OF OFFICE FURNITURE	3,944,883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,263,973
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,829,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,491,904
22020501	LOCAL TRAINING	12,377,756
22020502	INTERNATIONAL TRAINING	12,979,932
22020601	SECURITY SERVICES	6,301,905
22020603	OFFICE RENT	8,952,470
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	77,175,134
22020606	CLEANING & FUMIGATION SERVICES	4,346,184
22020701	FINANCIAL CONSULTING	7,307,633
22020703	LEGAL SERVICES	5,053,414
22020901	BANK CHARGES (OTHER THAN INTEREST)	306,645
22020902	INSURANCE PREMIUM	20,954,156
22021002	HONORARIUM & SITTING ALLOWANCE	9,289,364
22021004	MEDICAL EXPENSES	2,353,305
22021006	POSTAGES & COURIER SERVICES	1,465,242
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,260,645
22021009	SPORTING ACTIVITIES	371,575
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,812,200
03101	TOTAL CAPITAL EXPENDITURE	81,352,302
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	81,352,302
	TOTAL PERSONNEL	1,995,762,593
	TOTAL OVERHEAD	294,384,065
	TOTAL RECURRENT	2,290,146,658
	TOTAL CAPITAL	81,352,302
	TOTAL ALLOCATION	2,371,498,960

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TRADE AND INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	STANDARDS ORGANISATION OF NIGERIA				
INSTITUTION'S CODE:	0222002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				81,352,302
	ON-GOING PROJECTS				81,352,302
	INSTALLATION OF TYRE TESTING EQUIPMENT				25,000,000
	INSTALLATION OF HYDRAULIC TESTING EQUIPMENT				25,000,000
	INSTALLATION OF FOOD CHEMISTRY TESTING EQUIPMENT				20,000,000
	INSTALLATION OF WINDSCREEN TESTING EQUIPMENT				11,352,302

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	
02101	PERSONNEL COST	112,144,060
21010101	CONSOLIDATED SALARY	99,683,609
21020201	NHIS	4,984,180
21020202	CONTRIBUTORY PENSION	7,476,271
02201	OVERHEAD COST	5,244,358
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	499,820
22020201	ELECTRICITY CHARGES	200,000
22020205	WATER RATES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	250,000
03101	TOTAL CAPITAL EXPENDITURE	1,296,602
23050101	RESEARCH AND DEVELOPMENT	1,296,602
	TOTAL PERSONNEL	112,144,060
	TOTAL OVERHEAD	5,244,358
	TOTAL RECURRENT	117,388,418
	TOTAL CAPITAL	1,296,602
	TOTAL ALLOCATION	118,685,020

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	TRADE AND INVESTMENT				
MINISTRY'S CODE:	046				
NAME OF INSTITUTION:	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT				
INSTITUTION'S CODE:	0222003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				1,296,602
	ON-GOING PROJECTS				1,296,602
	ENGINE DEVELOPMENT	North - West	Kaduna		1,296,602

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222004001	**NATIONAL AUTOMOTIVE COUNCIL**	
02101	**PERSONNEL COST**	**139,194,793**
21010101	CONSOLIDATED SALARY	123,728,705
21020201	NHIS	6,186,435
21020202	CONTRIBUTORY PENSION	9,279,653
02201	**OVERHEAD COST**	**3,952,119**
22020206	SEWERAGE CHARGES	461,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,169
22020601	SECURITY SERVICES	1,440,000
22020606	CLEANING & FUMIGATION SERVICES	2,001,000
	TOTAL PERSONNEL	**139,194,793**
	TOTAL OVERHEAD	**3,952,119**
	TOTAL RECURRENT	**143,146,912**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**143,146,912**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222005	INDUSTRIAL TRAINING FUND	
02101	PERSONNEL COST	2,002,148,500
21020101	NON REGULAR ALLOWANCES	2,002,148,500
02201	OVERHEAD COST	59,515,986
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,515,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020501	LOCAL TRAINING	13,000,000
03101	TOTAL CAPITAL EXPENDITURE	35,930,220
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,930,220
	TOTAL PERSONNEL	2,002,148,500
	TOTAL OVERHEAD	59,515,986
	TOTAL RECURRENT	2,061,664,486
	TOTAL CAPITAL	35,930,220
	TOTAL ALLOCATION	2,097,594,706

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INDUSTRIAL TRAINING FUND				
INSTITUTION'S CODE:	0222005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				35,930,220
	ON-GOING PROJECTS				35,930,220
	BRICK & BLOCKING MAKING MACHINERY & EQUIPMENT	North - Central	Kogi	LOKOJA	26,947,665
	TRAINING ON SMALL SCALE FEED PRODUCTION(KANO)	North - West	Kano	GWALE	8,982,555

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222006001	**NIGERIAN EXPORT PROMOTION COUNCIL**	
02101	**PERSONNEL COST**	**536,918,593**
21010101	CONSOLIDATED SALARY	477,260,972
21020201	NHIS	23,863,049
21020202	CONTRIBUTORY PENSION	35,794,573
02201	**OVERHEAD COST**	**49,868,687**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020601	SECURITY SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	2,268,687
03101	**TOTAL CAPITAL EXPENDITURE**	**30,072,838**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,065,758
23050101	RESEARCH AND DEVELOPMENT	12,007,080
	TOTAL PERSONNEL	**536,918,593**
	TOTAL OVERHEAD	**49,868,687**
	TOTAL RECURRENT	**586,787,280**
	TOTAL CAPITAL	**30,072,838**
	TOTAL ALLOCATION	**616,860,118**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE AND INVESMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIAN EXPORT PROMOTION COUNCIL				
INSTITUTION'S CODE:	0222006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18,065,758
	ON-GOING PROJECTS				18,065,758
	HEADQUARTERS BUILDING	North - Central	FCT	AMAC	18,065,758
23050101	RESEARCH AND DEVELOPMENT				12,007,080
	ON-GOING PROJECTS				12,007,080
	RESEARCH AND DEVELOPMENT (CAPACITY BUILDING OF EXPORTERS & STAFF)	North - Central	FCT	AMAC	12,007,080

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222007001	**FINANCIAL REPORTING COUNCIL OF NIGERIA**	
02101	**PERSONNEL COST**	**82,314,275**
21010101	CONSOLIDATED SALARY	73,168,245
21020201	NHIS	3,658,412
21020202	CONTRIBUTORY PENSION	5,487,618
02201	**OVERHEAD COST**	**13,202,272**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,452,272
22020303	NEWSPAPERS	1,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**15,000,000**
23010113	PURCHASE OF COMPUTERS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	3,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	**82,314,275**
	TOTAL OVERHEAD	**13,202,272**
	TOTAL RECURRENT	**95,516,547**
	TOTAL CAPITAL	**15,000,000**
	TOTAL ALLOCATION	**110,516,547**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				
MINISTRY'S CODE:	048				
NAME OF INSTITUTION:	FINANCIAL REPORTING COUNCIL				
INSTITUTION'S CODE:	0222007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				5,000,000
	ON-GOING PROJECTS				5,000,000
	CENTRE FOR QUALITY ASSURANCE SYSTEMS	South - West	Lagos	Ikeja	5,000,000
23050101	RESEARCH AND DEVELOPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	PROGRESSIVE CONVERGENCE WITH INTERNATIONAL FINANCIAL REPORTING STANDARDS IN LINE WITH REPORT ON ROAD MAP COMMITTEE FOR ADOPTION OF IFRS IN NIGERIA AND CENTRE OF EXCELLENCE	South - West	Kebbi	Ikeja	3,000,000
23050103	MONITORING AND EVALUATION				7,000,000
	ON-GOING PROJECTS				7,000,000
	EXTERNAL AUDITORS AND PRIVATE SECTOR PROFESSIONAL MONITORING OVER AUDITING PRACTICES	South - West	Lagos	Ikeja	2,000,000
	ENGAGEMENT OF CONSULTANTS TO FACILITATE ADEQUATE REVIEW OF FINANCIAL STATEMENTS	South - West	Lagos	Ikeja	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	
02101	PERSONNEL COST	500,601,113
21010101	CONSOLIDATED SALARY	446,209,181
21020201	NHIS	21,756,773
21020202	CONTRIBUTORY PENSION	32,635,159
02201	OVERHEAD COST	317,216,678
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020201	ELECTRICITY CHARGES	8,500,000
22020202	TELEPHONE CHARGES	11,220,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	4,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,500,000
22020302	BOOKS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020501	LOCAL TRAINING	27,000,000
22020502	INTERNATIONAL TRAINING	44,000,000
22020601	SECURITY SERVICES	9,500,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020801	MOTOR VEHICLE FUEL COST	15,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,196,678
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	68,457,513
23010101	PURCHASE / ACQUISITION OF LAND	68,457,513
	TOTAL PERSONNEL	500,601,113
	TOTAL OVERHEAD	317,216,678
	TOTAL RECURRENT	817,817,791
	TOTAL CAPITAL	68,457,513
	TOTAL ALLOCATION	886,275,304

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	TRADE AND INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIA EXPORT PROCESSING ZONES AUTHORITY (NEPZA)				
INSTITUTION'S CODE:	0222008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				68,457,513
	ON-GOING PROJECTS				68,457,513
	THE EXTENSION OF LOW VOLTAGE ELECTRICAL RECTICULATION ALONG ROADS G, F, PART OF L, D, 7 AND ROAD J WITHIN PHASE I & II AT KANO FTZ	North - West	Kano	UNGOGO	33,560,032
	THE RUNNING AND MAINTENANCE OF THE 2NOS. 500KVA SOUND PROOF GENERATING SETS AT KANO FTZ	North - West	Kano	UNGOGO	9,946,631
	THE REFURBISHMENT OF SECOND CIRCUIT 33/11KV 7.5MVA TRANSFORMER AND 33KV GANTRY AT CALABAR FTZ	South - South	Cross River	CALABAR MUNICIPAL	24,950,850

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222009001	**CONSUMER PROTECTION COUNCIL**	
02101	**PERSONNEL COST**	**463,649,433**
21010101	CONSOLIDATED SALARY	412,132,830
21020201	NHIS	20,606,641
21020202	CONTRIBUTORY PENSION	30,909,962
02201	**OVERHEAD COST**	**156,854,983**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,278,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,864,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,753,900
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,626,732
22020201	ELECTRICITY CHARGES	3,865,900
22020202	TELEPHONE CHARGES	2,549,200
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	360,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020302	BOOKS	240,000
22020303	NEWSPAPERS	1,869,000
22020304	MAGAZINES & PERIODICALS	650,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,398,582
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020309	UNIFORMS & OTHER CLOTHING	600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,580,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,006,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,340,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,762,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,765,000
22020406	OTHER MAINTENANCE SERVICES	2,160,000
22020501	LOCAL TRAINING	4,329,000
22020601	SECURITY SERVICES	4,650,000
22020603	OFFICE RENT	28,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	3,200,000
22020801	MOTOR VEHICLE FUEL COST	6,500,000
22020803	PLANT / GENERATOR FUEL COST	5,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,560,000
22021006	POSTAGES & COURIER SERVICES	2,654,900
03101	**TOTAL CAPITAL EXPENDITURE**	**38,380,929**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,380,929
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	**463,649,433**
	TOTAL OVERHEAD	**156,854,983**
	TOTAL RECURRENT	**620,504,416**
	TOTAL CAPITAL	**38,380,929**
	TOTAL ALLOCATION	**658,885,345**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	TRADE AND INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	CONSUMER PROTECTION COUNCIL				
INSTITUTION'S CODE:	0222009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				23,380,929
	ON-GOING PROJECTS				23,380,929
	TESTING EQUIPMENT	North - Central	FCT	FCT	23,380,929
23050103	MONITORING AND EVALUATION				15,000,000
	ON-GOING PROJECTS				15,000,000
	MONIROTING AND INSPECTION	North - Central	FCT	FCT	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	
02101	PERSONNEL COST	64,911,464
21010101	CONSOLIDATED SALARY	57,699,079
21020201	NHIS	2,884,954
21020202	CONTRIBUTORY PENSION	4,327,431
02201	OVERHEAD COST	55,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,400,000
22020303	NEWSPAPERS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020501	LOCAL TRAINING	10,000,000
22020701	FINANCIAL CONSULTING	800,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22021001	REFRESHMENT & MEALS	2,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
03101	TOTAL CAPITAL EXPENDITURE	11,091,556
23010101	PURCHASE / ACQUISITION OF LAND	11,091,556
	TOTAL PERSONNEL	64,911,464
	TOTAL OVERHEAD	55,000,000
	TOTAL RECURRENT	119,911,464
	TOTAL CAPITAL	11,091,556
	TOTAL ALLOCATION	131,003,020

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
FEDERAL MINISTRY OF TRADE & INVESTMENT					
MINISTRY'S CODE:	405				
NAME OF INSTITUTION:	LAGOS INTERNALTIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD				
INSTITUTION'S CODE:	0222010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				11,091,556
	ON-GOING PROJECTS				11,091,556
	EXPANDING THE DRAINAGE NETWORK IN THE COMPLEX AND REPAIR OF PORTIONS OF ROAD NETWORK IN THE COMPLEX.	South - West	Lagos	Amuwo-Odofin	11,091,556

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222011001	FEDERAL PRODUCE INSPECTORATE	
02201	OVERHEAD COST	51,725,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,725,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	51,725,649
	TOTAL RECURRENT	51,725,649
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	51,725,649

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	
02101	PERSONNEL COST	316,746,577
21010101	CONSOLIDATED SALARY	281,552,513
21020201	NHIS	14,077,626
21020202	CONTRIBUTORY PENSION	21,116,438
02201	OVERHEAD COST	120,692,287
22020202	TELEPHONE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020501	LOCAL TRAINING	25,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	12,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020703	LEGAL SERVICES	8,000,000
22020801	MOTOR VEHICLE FUEL COST	5,692,287
22020803	PLANT / GENERATOR FUEL COST	6,000,000
03101	TOTAL CAPITAL EXPENDITURE	34,816,390
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,908,390
23040103	WILDLIFE CONSERVATION	15,908,000
	TOTAL PERSONNEL	316,746,577
	TOTAL OVERHEAD	120,692,287
	TOTAL RECURRENT	437,438,864
	TOTAL CAPITAL	34,816,390
	TOTAL ALLOCATION	472,255,254

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	TRADE AND INVESTMENT				
MINISTRY'S CODE:	48				
NAME OF INSTITUTION:	OIL AND GAS FREE ZONE AUTHORITY, ONNE				
INSTITUTION'S CODE:	0608				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**18,908,390**
	COMPLETION OF OFFICE BUILDINGS	South - South	Rivers	ELEME	18,908,390
23040103	**WILDLIFE CONSERVATION**				**15,908,000**
	NEW PROJECTS				**15,908,000**
	ESTABLISHMENT OF WARRI FREE ZONE OFFICE	South - South	Rivers	Eleme	15,908,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	
02101	PERSONNEL COST	57,359,835
21010101	CONSOLIDATED SALARY	50,986,520
21020201	NHIS	2,549,326
21020202	CONTRIBUTORY PENSION	3,823,989
02201	OVERHEAD COST	28,795,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,460,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	450,000
22020205	WATER RATES	160,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	386,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	380,000
22020406	OTHER MAINTENANCE SERVICES	280,000
22020501	LOCAL TRAINING	360,000
22020601	SECURITY SERVICES	3,240,000
22020606	CLEANING & FUMIGATION SERVICES	540,000
22020701	FINANCIAL CONSULTING	350,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	350,000
22020704	ENGINEERING SERVICES	200,000
22020705	ARCHITECTURAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	960,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	119,972
22020902	INSURANCE PREMIUM	320,000
22021001	REFRESHMENT & MEALS	120,000
22021002	HONORARIUM & SITTING ALLOWANCE	660,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	120,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	30,000
03101	TOTAL CAPITAL EXPENDITURE	38,666,053
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,666,053
	TOTAL PERSONNEL	57,359,835
	TOTAL OVERHEAD	28,795,972
	TOTAL RECURRENT	86,155,807
	TOTAL CAPITAL	38,666,053
	TOTAL ALLOCATION	124,821,860

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	TRADE AND INVESTMENT				
MINISTRY'S CODE:	222				
NAME OF INSTITUTION:	TAFAWA BALEWA SQUARE MANAGEMENT BOARD				
INSTITUTION'S CODE:	0222014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				38,666,053
	ON-GOING PROJECTS				38,666,053
	SETUP AND OPERATION OF DATABASE/INFORMATION CENTRE FOR THE WORLD TRADE AND INTERNATIONAL BUSINESS CENTRE, LAGOS (WTIBC)	South - West	Lagos	Lagos Island	18,666,053
	DEFLOODING THE BASEMENT OF THE INDEPENDENCE BUILDING AND PRELIMINARY REMEDIAL WORKS	South - West	Lagos	Lagos Island	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	
02101	PERSONNEL COST	133,709,327
21010101	CONSOLIDATED SALARY	118,852,735
21020201	NHIS	5,942,637
21020202	CONTRIBUTORY PENSION	8,913,955
02201	OVERHEAD COST	82,203,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,993,834
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	20,000
22020309	UNIFORMS & OTHER CLOTHING	20,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	20,000
22020601	SECURITY SERVICES	2,500,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,300,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000
03101	TOTAL CAPITAL EXPENDITURE	62,318,651
23050101	RESEARCH AND DEVELOPMENT	62,318,651
	TOTAL PERSONNEL	133,709,327
	TOTAL OVERHEAD	82,203,834
	TOTAL RECURRENT	215,913,161
	TOTAL CAPITAL	62,318,651
	TOTAL ALLOCATION	278,231,812

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				
MINISTRY'S CODE:	037				
NAME OF INSTITUTION:	ABUJA SECURITIES AND COMMODITY EXCHANGE				
INSTITUTION'S CODE:	0370615				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				62,318,651
	ON-GOING PROJECTS				62,318,651
	IMPLEMENTATION OF ASCE REVITALISATION FRAMEWORK: DEVELOPMENT OF WAREHOUSE RECEIPT FINANCING, TRADING AND OTHER EXCHANGE OPERATIONS	North - Central	FCT	AMAC	62,318,651

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ORGANIZATION CODE	ACCOUNT NAME	=N=
	SMEDAN - H/QTRS	
	PERSONNEL COST	**396,881,128**
0222027001	CONSOLIDATED SALARY	352,783,225
0222027001	NHIS	17,639,161
0222027001	CONTRIBUTORY PENSION	26,458,742
	OVERHEAD COST	**304,758,098**
0222027001	LOCAL TRAVEL & TRANSPORT: TRAINING	16,500,000
0222027001	LOCAL TRAVEL & TRANSPORT: OTHERS	63,000,000
0222027001	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
0222027001	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
0222027001	ELECTRICITY CHARGES	1,500,000
0222027001	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
0222027001	NEWSPAPERS	2,400,000
0222027001	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
0222027001	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
0222027001	MAINTENANCE OF OFFICE FURNITURE	100,000
0222027001	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
0222027001	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
0222027001	MAINTENANCE OF PLANTS/GENERATORS	300,000
0222027001	OTHER MAINTENANCE SERVICES	100,000
0222027001	LOCAL TRAINING	30,000,000
0222027001	INTERNATIONAL TRAINING	19,558,098
0222027001	SECURITY SERVICES	10,000,000
0222027001	OFFICE RENT	20,000,000
0222027001	CLEANING & FUMIGATION SERVICES	5,000,000
0222027001	FINANCIAL CONSULTING	4,000,000
0222027001	INFORMATION TECHNOLOGY CONSULTING	2,500,000
0222027001	MOTOR VEHICLE FUEL COST	4,000,000
0222027001	PLANT / GENERATOR FUEL COST	7,000,000
0222027001	REFRESHMENT & MEALS	5,000,000
0222027001	PUBLICITY & ADVERTISEMENTS	12,000,000
0222027001	POSTAGES & COURIER SERVICES	1,000,000
0222027001	WELFARE PACKAGES	10,000,000
0222027001	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
0222027001	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000
0222027001	GRANT TO PRIVATE COMPANIES - CURRENT	3,000,000
	TOTAL CAPITAL EXPENDITURE	**959,953,000**
0222027001	RESEARCH AND DEVELOPMENT	959,953,000
	TOTAL PERSONNEL	**396,881,128**
	TOTAL OVERHEAD	**304,758,098**
	TOTAL RECURRENT	**701,639,226**
	TOTAL CAPITAL	**959,953,000**
	TOTAL ALLOCATION	**1,661,592,226**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	SMEDAN - H/QTRS				
INSTITUTION'S CODE:	0222027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23050101	RESEARCH AND DEVELOPMENT				959,953,000
	ON-GOING PROJECTS				959,953,000
	RURAL WOMEN ENTERPRISES DEVELOPMENT PROGRAMMES (NATION WIDE)	North - Central	Niger		60,000,000
	RURAL WOMEN ENTERPRISES DEVELOPMENT PROGRAMMES (NATION WIDE)	South - East	Abia		60,000,000
	ENTREPRENUERSHIP DEVELOPMENT PROGRAMME FOR UNEMPLOYED YOUTHS IN NIGERIA (NATION WIDE)	South - West	Ekiti		125,000,000
	ENTREPRENUERSHIP DEVELOPMENT PROGRAMME FOR UNEMPLOYED YOUTHS IN NIGERIA (NATION WIDE)	North - East	Bauchi		125,000,000
	SMEDAN ENTREPRENEURIAL PROJECT (ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP), YOUTH ENTERPRISE WITH INNOVATION IN NIGERIA (YOUWIN), DEVELOPMENT OF PRIORITY CLUSTERS), MSMES OPPORTUNITY FAIRS, YOUTH ENTERPRISE SCHEMES (SAGE, SIFE).	South - South	Bayelsa	All	294,976,500
	SMEDAN ENTREPRENEURIAL PROJECT (ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP), YOUTH ENTERPRISE WITH INNOVATION IN NIGERIA (YOUWIN), DEVELOPMENT OF PRIORITY CLUSTERS), MSMES OPPORTUNITY FAIRS, YOUTH ENTERPRISE SCHEMES (SAGE, SIFE).	North - West	Sokoto	All	294,976,500

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222012	TRADE MISSION-GENEVA	
02101	PERSONNEL COST	138,575,000
21020102	FOREIGN SERVICE ALLOWANCE	138,575,000
02201	OVERHEAD COST	124,820,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,625,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,025,359
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,025,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,011,898
22020801	MOTOR VEHICLE FUEL COST	15,132,024
03101	TOTAL CAPITAL EXPENDITURE	7,644,485
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,644,485
	TOTAL PERSONNEL	138,575,000
	TOTAL OVERHEAD	124,820,000
	TOTAL RECURRENT	263,395,000
	TOTAL CAPITAL	7,644,485
	TOTAL ALLOCATION	271,039,485

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE & INVESTMENT				
MINISTRY'S CODE:	222001				
NAME OF INSTITUTION:	TRADE MISSION-GENEVA				
INSTITUTION'S CODE:	0222012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				7,644,485
	ON-GOING PROJECTS				7,644,485
	REHABILITATION & REFURBISHMENT OF AMBASSADORS RESIDENCE				7,644,485

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222017001	TRADE MISSION SHANGHAI	
02101	PERSONNEL COST	39,751,750
21020102	FOREIGN SERVICE ALLOWANCE	39,751,750
02201	OVERHEAD COST	21,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020801	MOTOR VEHICLE FUEL COST	10,190,000
03101	TOTAL CAPITAL EXPENDITURE	5,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
	TOTAL PERSONNEL	39,751,750
	TOTAL OVERHEAD	21,190,000
	TOTAL RECURRENT	60,941,750
	TOTAL CAPITAL	5,000,000
	TOTAL ALLOCATION	65,941,750

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE & INVESTMENT				
MINISTRY'S CODE:	222001				
NAME OF INSTITUTION:	TRADE MISSION SHAHGHAI				
INSTITUTION'S CODE:	0222017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5,000,000
	ON-GOING PROJECTS				5,000,000
	REHABILITATION & REFURBISHMENT OF THE TRADE COMMISSIONERS RESIDENCE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0222016001	**TRADE MISSION TAIWAN**	
02101	**PERSONNEL COST**	**42,515,590**
21020102	FOREIGN SERVICE ALLOWANCE	42,515,590
02201	**OVERHEAD COST**	**14,820,000**
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,820,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22021001	REFRESHMENT & MEALS	3,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**5,000,000**
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	**42,515,590**
	TOTAL OVERHEAD	**14,820,000**
	TOTAL RECURRENT	**57,335,590**
	TOTAL CAPITAL	**5,000,000**
	TOTAL ALLOCATION	**62,335,590**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE & INVESTMENT				
MINISTRY'S CODE:	222001				
NAME OF INSTITUTION:	TRADE MISSION TAIWAN				
INSTITUTION'S CODE:	0222016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				5,000,000
	NEW PROJECTS				5,000,000
	HOSTING OF QUARTERLY TRADE AND INVESTMENT FORUM				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0222018001	**NIGERIAN INVESTMENT PROMOTION COMMISSION**	
02101	**PERSONNEL COST**	**677,677,344**
21010101	CONSOLIDATED SALARY	602,379,862
21020201	NHIS	30,118,993
21020202	CONTRIBUTORY PENSION	45,178,490
02201	**OVERHEAD COST**	**183,793,025**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,271,666
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000
22020201	ELECTRICITY CHARGES	12,151,000
22020202	TELEPHONE CHARGES	1,673,025
22020205	WATER RATES	1,600,000
22020206	SEWERAGE CHARGES	1,800,000
22020207	LEASED COMMUNICATION LINES(S)	9,634,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	6,000,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	8,271,667
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020407	MAINTENANCE OF AIRCRAFTS	7,000,000
22020408	MAINTENANCE OF SEA BOATS	13,271,667
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	250,000
22020603	OFFICE RENT	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**205,567,007**
23010102	PURCHASE OF OFFICE BUILDINGS	42,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,777,010
23010128	PURCHASE OF SECURITY EQUIPMENT	31,667,007
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,122,990
	TOTAL PERSONNEL	**677,677,344**
	TOTAL OVERHEAD	**183,793,025**
	TOTAL RECURRENT	**861,470,369**
	TOTAL CAPITAL	**205,567,007**
	TOTAL ALLOCATION	**1,067,037,376**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TRADE AND INVESTMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIAN INVESTMENT PROMOTION COMMISSION				
INSTITUTION'S CODE:	0222018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				42,000,000
	ON-GOING PROJECTS				42,000,000
	COMPLETION OF ACQUISITION OF LAGOS ONE STOP INVESTMENT CENTRE (OSIC) OFFICE.	South - West	Lagos		42,000,000
23010119	PURCHASE OF POWER GENERATING SET				10,777,010
	ON-GOING PROJECTS				10,777,010
	PROVISION OF ALTERNATIVE ENERGY FOR CONSTANT POWER SUPPLY TO NIPC				10,777,010
23010128	PURCHASE OF SECURITY EQUIPMENT				31,667,007
	ON-GOING PROJECTS				31,667,007
	STRENGTHENING OF SECURITY FACILITIES IN NIPC TO ENHANCE SECURITY FOR BOTH LOCAL AND FOREIGN INVESTORS	North - Central	FCT		31,667,007
	ON-GOING PROJECTS				
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				26,000,000
	ON-GOING PROJECTS				26,000,000
	COMPLETION OF UPGRADE OF INTERNET INFRASTRUCTURE FOR ONE STOP INVESTMENT CENTERS (OSIC) NATIONWIDE FOR EASY AND SPEEDY WEB CONNECTION				26,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				95,122,990
	ON-GOING PROJECTS				95,122,990
	UPGRADING OF KANO ONE STOP INVESTMENT CENTRE/ZONAL OFFICE TO INTERNATIONAL STANDARD	North - West	Kano		95,122,990

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
	SUMMARY					
MINISTRY OF SPECIAL DUTIES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111019001	MINISTRY OF SPECIAL DUTIES	157,012,903	162,564,557	**319,577,460**	200,000,000	**519,577,460**
TOTAL		**157,012,903**	**162,564,557**	**319,577,460**	**200,000,000**	**519,577,460**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0111019001	MINISTRY OF SPECIAL DUTIES	
02101	PERSONNEL COST	157,012,903
21010101	CONSOLIDATED SALARY	139,567,025
21020201	NHIS	6,978,351
21020202	CONTRIBUTORY PENSION	10,467,527
02201	OVERHEAD COST	162,564,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,113,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020202	TELEPHONE CHARGES	1,296,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	20,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	50,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	6,000,000
22021006	POSTAGES & COURIER SERVICES	375,000
22021007	WELFARE PACKAGES	32,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021009	SPORTING ACTIVITIES	2,500,000
03101	TOTAL CAPITAL EXPENDITURE	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23050103	MONITORING AND EVALUATION	130,000,000
	TOTAL PERSONNEL COST	157,012,903
	TOTAL OVERHEAD COST	162,564,557
	TOTAL RECURRENT COST	319,577,460
	TOTAL CAPITAL EXPENDITURE	200,000,000
	TOTAL ALLOCATION	519,577,460

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF SPECIAL DUTIES				
MINISTRY'S CODE:	0111019001				
NAME OF INSTITUTION:	MINISTRY OF SPECIAL DUTIES				
INSTITUTION'S CODE:	0111019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				45,000,000
	NEW PROJECTS				45,000,000
	PURCHASE OF3NOS. 4X4 HILUX OPERATIONAL/PROJECT MONITORING VEHICLES				45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				25,000,000
	ON-GOING PROJECTS				25,000,000
	PURCHASE OF SPECIALISED E-LIBRARY BOOKS, EQUIPMENT, ICT UPGRADING AND EQUIPPING WITH NECESSARY MODERN SOFTWARES AND HARDWARES				25,000,000
23050103	MONITORING AND EVALUATION				130,000,000
	ON-GOING PROJECTS				130,000,000
	MONITORING AND EVALUATION OF IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL APPROVED DECISION ON PROJECTS POLICIES AND PROGRAMMES				130,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0228001001	MAIN MINISTRY	608,413,053	488,478,963	**1,096,892,016**	1,469,348,729	**2,566,240,745**
0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	666,230,263	140,856,234	**807,086,497**	515,112,110	**1,322,198,607**
0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	366,409,497	101,617,028	**468,026,525**	806,611,460	**1,274,637,985**
0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	188,787,282	109,109,980	**297,897,261**	102,387,108	**400,284,369**
0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,381,356,367	265,002,507	**1,646,358,874**	662,503,467	**2,308,862,341**
0228006001	COOPERATIVE INFORMATION NETWORK	401,722,889	26,694,508	**428,417,397**	5,000,000	**433,417,397**
0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,000,992,341	165,541,114	**1,166,533,455**	100,324,115	**1,266,857,570**
0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	181,979,416	115,838,350	**297,817,766**	472,890,004	**770,707,770**
0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	73,704,225	12,476,378	**86,180,603**	-	**86,180,603**
0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	51,336,159	11,815,480	**63,151,639**	-	**63,151,639**
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	62,049,787	9,901,235	**71,951,022**	-	**71,951,022**
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	42,483,809	10,535,472	**53,019,281**	-	**53,019,281**
0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	39,103,722	#REF!	**#REF!**	-	**#REF!**
0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	41,885,786	8,850,933	**50,736,719**	-	**50,736,719**
0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	27,708,643	8,693,112	**36,401,755**	-	**36,401,755**
0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	34,230,805	7,793,944	**42,024,749**	-	**42,024,749**
0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	58,017,632	6,908,852	**64,926,484**	-	**64,926,484**
0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	27,819,572	9,609,325	**37,428,897**	-	**37,428,897**
0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	35,188,696	6,693,301	**41,881,997**	-	**41,881,997**
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	27,371,296	6,703,617	**34,074,913**	-	**34,074,913**
0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	32,744,685	8,041,954	**40,786,639**	-	**40,786,639**
0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	33,283,158	8,281,504	**41,564,662**	-	**41,564,662**
0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	61,560,409	7,765,876	**69,326,285**	-	**69,326,285**
0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	59,578,093	9,443,151	**69,021,244**	-	**69,021,244**
0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	25,605,379	6,783,524	**32,388,903**	-	**32,388,903**
0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA	72,336,151	11,878,993	**84,215,144**	-	**84,215,144**
0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA	27,565,175	9,103,216	**36,668,391**	-	**36,668,391**
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS	30,025,034	7,600,764	**37,625,798**	-	**37,625,798**
0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA	23,889,093	9,398,692	**33,287,785**	-	**33,287,785**
0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	215,237,407	31,038,094	**246,275,501**	12,000,000	**258,275,501**

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	278,811,581	43,420,965	**322,232,546**	66,000,000	**388,232,546**
0228033001	NATIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT ILE IFE	298,257,491	114,479,315	**412,736,805**	15,419,021	**428,155,826**
228,034,001	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT LAGOS	73,653,794	45,000,000	**118,653,794**	-	**118,653,794**
0228035001	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	265,984,690	51,685,398	**317,670,088**	20,000,000	**337,670,088**
0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE	502,224,004	37,830,901	**540,054,905**	40,000,000	**580,054,905**
0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	654,533,652	81,731,405	**736,265,057**	70,000,000	**806,265,057**
0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS	626,139,405	90,881,093	**717,020,498**	70,000,000	**787,020,498**
0228039001	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	322,686,145	46,224,307	**368,910,452**	130,000,000	**498,910,452**
0228040001	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	353,963,080	49,117,731	**403,080,811**	30,000,000	**433,080,811**
0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	536,417,368	103,633,098	**640,050,466**	1,005,015,220	**1,645,065,686**
0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	733,714,154	111,458,735	**845,172,889**	220,450,000	**1,065,622,889**
0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	294,140,329	57,221,844	**351,362,173**	107,352,325	**458,714,498**
0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	746,790,570	95,436,644	**842,227,214**	400,140,468	**1,242,367,682**
0228045001	NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA	1,066,397,270	97,868,000	**1,164,265,270**	102,339,275	**1,266,604,545**
0228046001	FEDERAL INSTITUTE FOR RESEARCH -OSHODI	1,050,030,249	171,310,763	**1,221,341,012**	990,024,101	**2,211,365,113**
0228047001	SCIENTIFIC EQUIPTMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	600,233,156	137,966,739	**738,199,895**	25,000,000	**763,199,895**
0228048001	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	165,886,168	48,207,197	**214,093,365**	25,000,000	**239,093,365**
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	285,948,359	39,229,671	**325,178,030**	20,000,000	**345,178,030**
0228050001	NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOFY	595,954,626	74,275,796	**670,230,422**	107,534,092	**777,764,514**
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	177,090,184	54,973,024	**232,063,208**	107,419,038	**339,482,246**
0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	207,166,994	10,833,415	**218,000,409**	40,000,000	**258,000,409**
0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	817,140,550	68,821,817	**885,962,367**	43,000,000	**928,962,367**
0228054001	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	278,351,572	86,500,000	**364,851,572**	15,000,000	**379,851,572**
0228060001	TECHNOLOGY BUSINESS INCUBATIOR CENTRE - ILORIN	30,313,271	7,250,314	**37,563,585**	-	**37,563,585**
0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	16,303,168	7,128,183	**23,431,351**	-	**23,431,351**
0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	33,790,056	8,000,000	**41,790,056**	-	**41,790,056**
0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	30,116,611	7,128,183	**37,244,794**	-	**37,244,794**
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	320,818,586	19,185,505	**340,004,091**	15,000,000	**355,004,091**

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	126,380,644	19,185,505	**145,566,149**	4,800,000	**150,366,149**
0231005001	ENERGY COMMISSION OF NIGERIA	1,327,041,766	372,957,591	**1,699,999,357**	639,770,147	**2,339,769,504**
0228066001	SOKOTO ENERGY RESEARCH CENTRE	-	33,782,797	**33,782,797**	33,500,000	**67,282,797**
0228067001	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	-	35,454,814	**35,454,814**	52,000,000	**87,454,814**
0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	-	39,592,823	**39,592,823**	41,500,000	**81,092,823**
0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	-	39,592,823	**39,592,823**	39,754,300	**79,347,123**
0517021015	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	-	35,633,541	**35,633,541**	53,563,370	**89,196,911**
0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	-	35,633,541	**35,633,541**	40,021,650	**75,655,191**
0228079001	TECHNOLOGY BUSINESS INCUBATOR CENTRE ILE - IFE	28,301,836	6,000,000	**34,301,836**	-	**34,301,836**
0228078001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	29,326,440	6,000,000	**35,326,440**	-	**35,326,440**
0228008006	BIO-RESOURCES DEVELOPMENT CENTRE, OWOEDE	37,375,072	5,000,000	**42,375,072**	-	**42,375,072**
0228008007	BIO-RESOURCES DEVELOPMENT CENTRE, ABUJA	23,327,987	5,000,000	**28,327,987**	-	**28,327,987**
0228008002	BIO-RESOURCES DEVELOPMENT CENTRE, ODI	36,890,090	5,000,000	**41,890,090**	-	**41,890,090**
0228008005	BIO-RESOURCES DEVELOPMENT CENTRE, ISALU	24,030,459	5,000,000	**29,030,459**	-	**29,030,459**
0228008003	BIO-RESOURCES DEVELOPMENT CENTRE, JALINGO	30,476,141	5,000,000	**35,476,141**	-	**35,476,141**
0228008008	BIO-RESOURCES DEVELOPMENT CENTRE, KATSINA	45,230,798	5,000,000	**50,230,798**	-	**50,230,798**
0228008004	BIO-RESOURCES DEVELOPMENT CENTRE, OGBOMOSHO	47,232,508	5,000,000	**52,232,508**	-	**52,232,508**
	TOTAL	**19,017,086,651**	**#REF!**	**#REF!**	**8,715,780,000**	**#REF!**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY**	
02101	**PERSONNEL COST**	**608,413,053**
21010101	CONSOLIDATED SALARY	542,053,129
21020201	NHIS	26,543,970
21020202	CONTRIBUTORY PENSION	39,815,954
02201	**OVERHEAD COST**	**488,478,963**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,932,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,787,440
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,357,415
22020302	BOOKS	3,000,000
22020303	NEWSPAPERS	2,490,475
22020304	MAGAZINES & PERIODICALS	1,551,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,512,188
22020306	PRINTING OF SECURITY DOCUMENTS	4,102,644
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	35,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,425,118
22020402	MAINTENANCE OF OFFICE FURNITURE	6,756,611
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,231,021
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	16,163,414
22020501	LOCAL TRAINING	50,783,066
22020502	INTERNATIONAL TRAINING	61,412,033
22020601	SECURITY SERVICES	9,612,221
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	8,296,984
22020702	INFORMATION TECHNOLOGY CONSULTING	10,724,947
22020703	LEGAL SERVICES	6,271,431
22020801	MOTOR VEHICLE FUEL COST	6,166,903
22020803	PLANT / GENERATOR FUEL COST	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,147,000
22021001	REFRESHMENT & MEALS	14,186,239
22021002	HONORARIUM & SITTING ALLOWANCE	6,320,000
22021003	PUBLICITY & ADVERTISEMENTS	20,695,088
22021004	MEDICAL EXPENSES	5,120,140
22021006	POSTAGES & COURIER SERVICES	3,756,611
22021007	WELFARE PACKAGES	42,113,906
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,222,120
22021009	SPORTING ACTIVITIES	8,605,289
03101	**TOTAL CAPITAL EXPENDITURE**	**1,469,348,729**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,434,348,729
23050104	ANNIVERSARIES/CELEBRATIONS	35,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	608,413,053
	TOTAL OVERHEAD	488,478,963
	TOTAL RECURRENT	1,096,892,016
	TOTAL CAPITAL	1,469,348,729
	TOTAL ALLOCATION	2,566,240,745

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTI	MAIN MINISTRY				
INSTITUTION'S COD	0228001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**1,434,348,729**
	ON-GOING PROJECTS				**429,788,748**
	DEVELOPMENT AND EQUIPING OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM.				61,815,179
	ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK (S & T PARKS) IN NIGERIA				48,241,315
	PRESIDENTIAL STANDING COMMITTEE ON INVENTION & INNOVATIONS(PSCII)				189,046,652
	AUTOMATIN OF SELECTED PROCESSES AND ACTIVITIES OF FMST OPERATIONS				35,000,000
	ESTABLISHMENT OF DATA BANK OF NIGERIAN SCIENTISTS, ENGINEERS AND TECHNOLOGISTS (LOCAL AND IN DIASPORA)				56,665,830
	ESTABLISHMENT OF CENTRAL E-LIBRARY				39,019,773
	NEW PROJECTS				**1,004,559,981**
	KARSHI SOLAR TECHNOLOGY EXPERIMENTATION				894,408,547
	WARD BASED CLUSTER PROJECTS				110,151,434
23050104	**ANNIVERSARIES/CELEBRATIONS**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) EVENT				35,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX (SHESTCO)	
02101	PERSONNEL COST	366,409,497
21010101	CONSOLIDATED SALARY	280,780,716
21020101	NON REGULAR ALLOWANCES	50,531,192
21020201	NHIS	14,039,036
21020202	CONTRIBUTORY PENSION	21,058,554
02201	OVERHEAD COST	101,617,028
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,393,956
22020201	ELECTRICITY CHARGES	1,005,652
22020205	WATER RATES	546,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,464,652
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,862,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	9,180,000
22020501	LOCAL TRAINING	2,464,652
22020601	SECURITY SERVICES	11,700,000
22020606	CLEANING & FUMIGATION SERVICES	8,400,000
22020701	FINANCIAL CONSULTING	5,094,500
22020803	PLANT / GENERATOR FUEL COST	36,600,000
22020902	INSURANCE PREMIUM	4,327,116
22021003	PUBLICITY & ADVERTISEMENTS	577,500
03101	TOTAL CAPITAL EXPENDITURE	806,611,460
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	175,611,460
23050101	RESEARCH AND DEVELOPMENT	141,000,000
	TOTAL PERSONNEL	366,409,497
	TOTAL OVERHEAD	101,617,028
	TOTAL RECURRENT	468,026,525
	TOTAL CAPITAL	806,611,460
	TOTAL ALLOCATION	1,274,637,985

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	SHEDA SCIENCE AND TECHNOLOGY COMPLEX (SHESTCO)				
INSTITUTION'S C	0228003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**140,000,000**
	ON-GOING PROJECTS				**140,000,000**
	COMPLETETION OF THE CONSTRUCTION OF THE PERMANENT HEAD OFFICE BUILDING OF: AUDITORIUM, TRAINING ROOMS, CRECHE, HEALTH CLINIC AND OFFICES.	NORTH - CENTRAL	FCT	KWALI	**140,000,000**
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**350,000,000**
	ON-GOING PROJECTS				**350,000,000**
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUT	NORTH - CENTRAL	FCT	KWALI	250,000,000
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIO-TECHNOLOGY AND GENETIC ENGINEERING ADVANCED LABOURATORY FOR THE PROVISION OF AGRICULTURAL AND INDUSTIAL INPUTS	NORTH - CENTRAL	FCT	KWALI	100,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**175,611,460**
	ON-GOING PROJECTS				**175,611,460**
	CONTRUCTION OF PERIMETER FENCING OF 420 HECTERS OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX	NORTH - CENTRAL	FCT	KWALI	175,611,460
23050101	**RESEARCH AND DEVELOPMENT**				**141,000,000**
	ON-GOING PROJECTS				**141,000,000**
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ANDVANCED LABORATORY FOR THE PROVISION OF ELECTRICITY AND INDUSTRIAL INPUTS	NORTH - CENTRAL	FCT	KWALI	100,000,000
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS AND SIMULATION ADVANCED LABORATORY	NORTH - CENTRAL	FCT	KWALI	41,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228041001	**NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE (NBRRI)**	
02101	**PERSONNEL COST**	**536,417,368**
21010101	CONSOLIDATED SALARY	476,815,438
21020201	NHIS	23,840,772
21020202	CONTRIBUTORY PENSION	35,761,158
02201	**OVERHEAD COST**	**103,633,098**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,913,098
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	1,470,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	7,000,000
22020601	SECURITY SERVICES	5,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,500,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,005,015,220**
23010113	PURCHASE OF COMPUTERS	37,015,220
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	87,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	430,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	101,000,000
23050101	RESEARCH AND DEVELOPMENT	230,000,000
23050103	MONITORING AND EVALUATION	20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	536,417,368
	TOTAL OVERHEAD	103,633,098
	TOTAL RECURRENT	640,050,466
	TOTAL CAPITAL	1,005,015,220
	TOTAL ALLOCATION	1,645,065,686

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY**				
MINISTRY'S COD	**228001**				
NAME OF INSTIT	**NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE (NBRRI)**				
INSTITUTION'S C	**0228041001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010113	**PURCHASE OF COMPUTERS**				**37,015,220**
	ON-GOING PROJECTS				**37,015,220**
	A)LIBRARY AUTOMATION AND BOOK/JOURNAL ACQUISITION	SOUTH - WEST	OGUN	ADO - ODO OTA	5,015,220
	B) PRODUCTION OF QUARTERLY NEWSLETTERS (4NO QTRS.)				4,000,000
	C) PRODUCTION OF NBRRI TECHNICAL JOURNALS (4 NO. JOURNALS)				4,000,000
	D) PRODUCTION OF NBRRI TECHNICAL REPORTS (10NO. TECHNICAL REPORT S)				6,000,000
	E)PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI R&D ACTIVITIES				3,000,000
	H)PUBLIC RELATIONS TOOLS AND ACTIVITIES: PROCUREMENT OF VIDEO CAMERA, STILL CAMERA, VOICE RECORDERS, CD PRINTING MACHINE; AND PROVISION FOR PUBLIC RELATIONS ACTIVITIES				5,000,000
	I)SECURITY GADGETS: PROCUREMENT OF BODY SCANNERS; METAL DETECTORS; ENTRANCE SCANNERS, CCTV, ETC.; HOLDING OF STAFF RETREAT ON SECURITY MATTERS				5,000,000
	I)SECURITY GADGETS: PROCUREMENT OF BODY SCANNERS; METAL DETECTORS; ENTRANCE SCANNERS, CCTV, ETC.; HOLDING OF STAFF RETREAT ON SECURITY MATTERS				5,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**87,000,000**
	ON-GOING PROJECTS				**87,000,000**
	A)PROCURE STATE-OF-THE-ART EQUIPMENT: EQUIPPING MACHINE WORKSHOP FOR DEVELOPMENT OF R&D INNOVATIONS AND NBRRI PROTOTYPE MACHINES				10,000,000
	B)PROCURE STATE-OF-THE-ART EQUIPMENT: EQUIPPING OF 4NO RESEARCH LABORATORIES WITH STATE –OF- THE ART EQUIPMENT FOR ENHANCED R&D				10,000,000
	C)REHABILITATE, REFURBISH AND UPGRADE EXISTING LABORATORY EQUIPMENT IN 6NO LABORATORIES				10,000,000
	D)SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT FOR R&D IN WOOD AND WOOD PRODUCT				20,000,000
	E)COMPLETION AND FURNISHING OF ANALYTICAL LABORATORY BUILDING				7,000,000
	TO SET UP STRUCTURES FOR A NATIONAL ASPHALT/BITUMEN LABORATORY IN ABUJA AND EQUIP IT TO SERVICE THE CONSTRUCTION INDUSTRY. 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(PROVISION IS TO COMMENCE WORK OR PROCURE EQUIPMENT) • FURNISHING OF OFFICE COMPLEX = N100M • TOTAL = N853M				30,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	A. CONTINUATION OF WORKSHOP BAYS FOR DEVELOPMENT OF PROTOTYPES AND R&D INNOVATIONS: COMPLETION AND FURNISHING OF WORKSHOP BAYS 3 AND 1				30,000,000
	B. IMPROVEMENT OF WATER SUPPLY FOR RESEARCH AND DEVELOPMENT ACTIVITIES IN OTA: PROVISION OF BOREHOLE AND OVERHEAD TANK FOR WATER SUPPLY				5,000,000
	C. REHABILITATION WORKS ON EXISTING NBRRI BUILDINGS IN OTA: FURNISHINGS, FITTINGS AND EQUIPMENT				5,000,000
	D. STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA				25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	E. STRENGTHENING OF LABORATORY FACILITIES				7,000,000
	F. STRENGTHENING OF PERMANENT NBRRI ADMIN. OFFICE COMPLEX IN ABUJA:				4,000,000
	PURCHASE OF (6.2 HECTARES) LAND IN ABUJA; EIA, DESIGN OF STRUCTURES; DOCUMENTATION; CONSTRUCTION				18,000,000
	G) PROCUREMENT OF 250KVA STAND BY GENERATION FOR ABUJA OFFICE COMPLEX				3,000,000
	H)RECONSTRUCTION OF FALLEN PERIMETER FENCE AT NBRRI, OTA OFFICE				3,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**430,000,000**
	ON-GOING PROJECTS				**430,000,000**
	(A) COMPLETION OF DEVELOPMENT OF NBRRI DEMOSTRATION SKILL ACQUSITION CENTRES AND EXTENSION CENTRES IN OGUN,PLATEAU AN AKWA IBON STATES ADN NBRRI				145,000,000
	(B) DEVELOPMENT OF NBRRI DEMOSTRARTION SKILL ACQIUSITION CENTRES IN GOMBE, BAYELSA AND KADUNA STATES @100M EACH AND 1NO RURAL/ACCESS ROAD IN AKWA IBOM STAES USING NBRRI TECHNLOGIES				280,000,000
	(B) COMPLETION OF UPGRADING OF NBRRI IKOYI, LAGOS OFFICE INTO CENTRE FOR PROMOTION, CONFERENCE AND DEMONSTRATION FOR ALTERNATIVE AND AFFORDABLE CONSTRUCTION MATERIALS AND GREEN BUILDING TECHNOLOGIES				5,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**101,000,000**
	ON-GOING PROJECTS				**101,000,000**
	A) STRENGTHENING OF 3NO. EXISTING AND PROVISION OF ADDITIONAL 3NO. NEW ZONAL OFFICES TO FACILITATE PROLIFERATION OF SMES ON NBRRI ALTERNATIVE TECHNOLOGIES IN SIX GEO-POLITICAL ZONES				25,000,000
	B) ENTERPRISE MODEL DEVELOPMENT ON ALTERNATIVE CONSTRUCTION TECHNOLOGIES AND SETTING UP OF 36 SME'S ON BUILDING MATERIALS PRODUCTION AND AFFORDABLE HOUSING DELIVERY				5,000,000
	II) FABRICATION OF 10NO. INTERLOCKING BLOCK MAKING MACHINE				5,000,000
	III) FABRICATION OF MANUAL BRICK MAKING MACHINE 50 PIECES				28,000,000
	IV) FABRICATION OF 5NO. WATER BITUMEN SPRAYING MACHINE				4,000,000
	V) FABRICATION OF SEMI-AUTOMATED INTERLOCKING BLOCK MAKING MACHINE (5NO)				7,500,000
	VI) FABRICATION OF 10NO. NBRRI ROLLER COMPACTORS @1.5M EACH				4,000,000
	VII) CURRICULUM DEVELOPMENT FOR SKILL / SEMI SKILL MANPOWER FOR THE CONSTRUCTION INDUSTRY				9,000,000
	VIII) FABRICATION OF 10NO. MULTI-CHAMBER SEMI SHEET MMACHINE @ N0.7M EACH				7,500,000
	POPULARIZATION OF NBRRI TECHNOLOGIES FOR EDUCATIONAL INFRASTRUCTURE				5,000,000
	Popularization of NBRRI Technologies for Educational Infrastructure				1,000,000.00
23050101	**RESEARCH AND DEVELOPMENT**				**230,000,000**
	ON-GOING PROJECTS				**230,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	A) DEVELOPMENT OF ENGINEERING FOR SUBGRADE SOILS OF NIGERIA FOR ECONOMIC PAVEMENT DESIGN AND CONSTRUCTION IN (ZAMFARA, KEBBI AND JIGAWA STATES)	NORTH - WEST	KEBBI		25,000,000
	B) DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF NBRRI CEMENT FROM VOLCANIC ASH				65,000,000
	C)DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF NBRRI CEMENT FROM CLAY: CAPACITY BUILDING ON PRODUCTION PROCESSES AND USE				10,000,000
	D) DEVELOPMENT OF GEAR BOX FOR NBRRI ROLLER COMPACTOR				5,000,000
	E) INVESTIGATION OF ROAD FAILURE IN NIGERIA AND HOLDING OF NATIONAL CONFERENCE ON ROAD FAILURE IN NIGERIA				30,000,000
	F) STUDIES ON HOUSING NEEDS AND BUILDING MATERIALS PRICE INDICES IN NIGERIA				5,000,000
	G)RECYCLING OF BROKEN BOTTLES AS CULLET FOR THE PRODUCTION OF CERAMIC WALL TILES				5,000,000
	H)DEVELOPMENT OF ELECTRIC/DIESEL DRIVEN TRICYCLE WATER/ BITUMEN SPRAYING MACHINE FOR ROAD CONSTRUCTION /MAINTENANCE				10,000,000
	I) DEVELOPMENT OF BALL MILL AND NORDULIZER FOR NBRRI CEMENT PLANT				10,000,000
	J) DESIGN AND FABRICATION OF COAL AND PALM KERNEL SHELLS (PKS) GRINDING MACHINE FOR POZZOLANA CEMENT PLANT				5,000,000
	K) DESIGN AND FABRICATION OF EARTH COMPACTOR/ASPHALT CUTTER FOR ROAD REPAIR				5,000,000
	L) ROAD TRAFFIC STUDIES IN NIGERIAN MEGA CITIES FOR COST-EFFECTIVE PLANNING AND IMPLEMENTATION OF INTEGRATED TRANSPORTATION SYSTEM (ABUJA)				15,500,000
	M) RESEARCH INTO ORGANIC CORROSION INHIBITOR				2,000,000
	N)PILOT PLANT FOR PARTICLE PRODUCTION BOARDS USING AGRO WASTES				15,000,000
	P) STUDIES OF THE SUITABILITY OF CLAY DEPOSITS IN NIGERIA FOR THE PRODUCTION OF CLAY ROOFING TILES				10,000,000
	O)DEVELOPMENT OF EXPERIMENTAL PLANT FOR SANDLIME BRICKS PRODUCTION FOR HOUSING DELIVERY IN COASTAL AND RIVERINE AREAS				10,000,000
	Q) DEVELOPMENT OF CHEMICAL ADMIXTURES TO ELIMINATE DUST ON UNPAVED ACCESS /FEEDER ROADS				2,500,000
23050103	**MONITORING AND EVALUATION**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	BUDGET PREPARATION; PROJECT MONITORING AND EVALUATION				20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228044001	**NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**	
02101	**PERSONNEL COST**	**746,790,570**
21010101	CONSOLIDATED SALARY	663,813,840
21020201	NHIS	33,190,692
21020202	CONTRIBUTORY PENSION	49,786,038
02201	**OVERHEAD COST**	**95,436,644**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,496,644
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	1,200,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020309	UNIFORMS & OTHER CLOTHING	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,700,000
22020501	LOCAL TRAINING	1,200,000
22020601	SECURITY SERVICES	7,500,000
22020604	RESIDENTIAL RENT	900,000
22020606	CLEANING & FUMIGATION SERVICES	12,750,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	600,000
22020704	ENGINEERING SERVICES	750,000
22020705	ARCHITECTURAL SERVICES	650,000
22020706	SURVEYING SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	2,230,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
22020806	COOKING GAS/FUEL COST	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020903	LOSS ON FOREIGN EXCHANGE	50,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	800,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
03101	**TOTAL CAPITAL EXPENDITURE**	**400,140,468**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,842,473
23010113	PURCHASE OF COMPUTERS	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,559,205
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	127,916,821
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	51,353,019
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,301,962
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,183,185
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,983,804
23050101	RESEARCH AND DEVELOPMENT	89,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
	TOTAL PERSONNEL	**746,790,570**
	TOTAL OVERHEAD	**95,436,644**
	TOTAL RECURRENT	**842,227,214**
	TOTAL CAPITAL	**400,140,468**
	TOTAL ALLOCATION	**1,242,367,682**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA				
INSTITUTION'S C	0228044001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**25,842,473**
	ON-GOING PROJECTS				**25,842,473**
	I. BIO-DIESEL LABORATORY (FURNISHING AND EQUIPPING).	NORTH - WEST	KADUNA	SABON-GARI	15,000,000
	II. ENTREPRENEURSHIP BUILDING (PHASE I, COMPLETION OF FURNISHING & EQUIPPING)	NORTH - WEST	KADUNA	SABON-GARI	10,842,473
23010113	**PURCHASE OF COMPUTERS**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	I. ICT UPGRADING	NORTH - WEST	KADUNA	SABON-GARI	2,000,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**500,000**
	ON-GOING PROJECTS				**500,000**
	I. ICT UPGRADING	NORTH - WEST	KADUNA	SABON-GARI	500,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**15,559,205**
	ON-GOING PROJECTS				**15,559,205**
	I. PROVISION OF ENGINNEERING WORKSHOP EQUIPMENT (IN THE ENTREPRENEURSHIP DEVELOPMENT COMPLEX BUILDING)	NORTH - WEST	KADUNA	SABON-GARI	15,559,205
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**127,916,821**
	ON-GOING PROJECTS				**60,000,000**
	I. DESIGN LABORATORY BUILDING	NORTH - WEST	KADUNA	SABON-GARI	10,000,000
	II. SPECIALTY LABORATORY FOR TEXTILES RESEARCH AND DEVELOPMENT	NORTH - WEST	KADUNA	SABON-GARI	15,000,000
	III. CONSTRUCTION OF HOSTELS FOR VISITING RESAERCH FELLOWS	NORTH - WEST	KADUNA	SABON-GARI	35,000,000
	OUTSTANDING LIABILITIES		KADUNA		67,916,821
	I. OUTSTANDING PAYMENT ON PILOT PLANT BUILDING (20/11/2007)	NORTH - WEST	KADUNA	SABON-GARI	5,400,000
	II.OUTSTANDING CONSULTANCY ON PILOT PLANT BUILDING. (13/06/2011)	NORTH - WEST	KADUNA	SABON-GARI	988,575
	III. CONSTRUCTION OF WALKWAY TO BIODIESEL LABORATORY BUILDING. (23/04/2011)	NORTH - WEST	KADUNA	SABON-GARI	9,811,149
	IV. LANDSCAPING OF BIODIESEL LABORATORY PREMISES. (23/04/2011)	NORTH - WEST	KADUNA	SABON-GARI	9,701,566
	V. OUTSTANDING PAYMENT ON CONSTRUCTION OF FERTILIZER PLANT BUILDING. (26/07/2010)	NORTH - WEST	KADUNA	SABON-GARI	8,668,963
	VI. OUTSTANDING PAYMENT ON BIODIESEL QUALITY CONTROL LABORATORY. (28/07/2010)	NORTH - WEST	KADUNA	SABON-GARI	2,801,245
	VII. OUTSATNDING PAYMENT ON CONSTRUCTION OF EXHIBITION LABORATORY BLOCK AT THE ENTREPRENEURSHIP DEVELOPMENT CENTRE. (16/11/2010)	NORTH - WEST	KADUNA	SABON-GARI	18,591,630

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	VIII. OUTSATNDING PAYMENT ON CONSTRUCTION OF WORKSHOP AND OFFICE BLOCK. (02/02/2011)	NORTH - WEST	KADUNA	SABON-GARI	11,953,693
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	I. DEDICATED PHCN LINE	NORTH - WEST	KADUNA	SABON-GARI	10,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	I. SINKING OF 3 NOS ADDITIONAL BOREHOLES IN THE INSTITUTE	NORTH - WEST	KADUNA	SABON-GARI	5,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**51,353,019**
	ON-GOING PROJECTS				**40,000,000**
	I. RECONSTRUCTION OF COLLAPSED PERIMETER FENCE	NORTH - WEST	KADUNA	SABON-GARI	40,000,000
	OUTSTANDING LIABILITIES				11,353,019
			KADUNA	SABON-GARI	6,485,621
	II. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (CONSULTANCY) (20/05/2008)	NORTH - WEST	KADUNA	SABON-GARI	4,867,398
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**25,301,962**
	ON-GOING PROJECTS				**5,000,000**
	I. REHABILITATION OF RESIDENTIAL BUIDINGS	NORTH - WEST	KADUNA	SABON-GARI	5,000,000
	OUTSTANDING LIABILITIES				**20,301,962**
	I. REHABILITATION OF TYPE A HOUSE (28/07/2010)	NORTH - WEST	KADUNA	SABON-GARI	7,132,860
	II.COMPLETION OF REHABILITATION OF EXTERNAL WORK ON RESIDENTIAL BUILDING (09/11/2006	NORTH - WEST	KADUNA	SABON-GARI	842,160
	III. COMPLETION OF REHABILITATION OF TYPE D HOUSES (13/09/2007)	NORTH - WEST	KADUNA	SABON-GARI	5,791,500
	IV. COMPLETION WORK ON REHABILITATION OF TYPE B HOUSES. (13/10/2010)	NORTH - WEST	KADUNA	SABON-GARI	6,535,442
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	I. RELAYING OF INSTITUTE WATER SUPPLY LINES	NORTH - WEST	KADUNA	SABON-GARI	5,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**20,183,185**
	ON-GOING PROJECTS				**10,000,000**
	I. REHABILITATION OF INTERNAL ACCESS ROADS AND DRAINAGES TO ARREST EROSION.	NORTH - WEST	KADUNA	SABON-GARI	10,000,000
	OUTSTANDING LIABILITIES				**10,183,185**
	I. COMPLETION WORKS ON ROADS J1,K & L1. (17/08/2009)	NORTH - WEST	KADUNA	SABON-GARI	8,689,774
	II. COMPLETION OF WORKS ON MAIN ENTRANCE ROAD IN THE INSTITUTE (28/08/2001)	NORTH - WEST	KADUNA	SABON-GARI	1,493,412
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**19,983,804**
	ON-GOING PROJECTS				**12,005,000**
	I. REHABILITATION OF RESEARCH LABORATORIES, OFFICES AND RESIDENTIAL BUILDINGS	NORTH - WEST	KADUNA	SABON-GARI	12,005,000
	OUTSTANDING LIABILITIES				**7,978,804**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	I. COMPLETION WORKS ON REHABILITATION OF PETROCHEMICAL LABORATORY. (26/07/2010)	NORTH - WEST	KADUNA	SABON-GARI	545,000
	II. COMPLETION ON RENOVATION OF DIRECTORS OFFICES. (13/10/2010)	NORTH - WEST	KADUNA	SABON-GARI	4,034,625
	III. OUTSTANDING PAYMENT ON INSTRUMENTATION LABORATORY REHABILITATION WORK. (14/10/2008)	NORTH - WEST	KADUNA	SABON-GARI	1,733,020
	IV. REPLACEMENT OF DAMAGED ROOF OF THE PILOT PLANT BUILDING(02/08/2010)	NORTH - WEST	KADUNA	SABON-GARI	1,666,159
23050101	**RESEARCH AND DEVELOPMENT**				**89,000,000**
	ON-GOING PROJECTS				**89,000,000**
	I.MORINGA PLANTATION (PHASE II)	NORTH - WEST	KADUNA	SABON-GARI	9,000,000
	II. BIO-FUEL PRODUCTION PILOT PLANT (PHASE II)		KADUNA	SABON-GARI	50,000,000
	III. MUNICIPAL WASTE, WASTE TO ENERGY AND AND OTHER DERIVATIVES (PHASE II)	NORTH - WEST			5,000,000
	IV. DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF SCHOOL CHEMICALS AND REAGENTS, AND THEIR INTERMEDIATES FOR COMMERCIALIZATION (PHASE II)	NORTH - WEST	KADUNA	SABON-GARI	15,000,000
	IV. DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF SCHOOL CHEMICALS AND REAGENTS, AND THEIR INTERMEDIATES FOR COMMERCIALIZATION (PHASE II)	NORTH - WEST	KADUNA	SABON-GARI	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				**2,500,000**
	ON-GOING PROJECTS				**2,500,000**
	I. ICT UPGRADING	NORTH - WEST	KADUNA	SABON-GARI	2,500,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228043001	**NOTAP-NATIONAL OFFICE OF TECHNOLOGICAL ACQUISITION AND PROMOTION**	
02101	**PERSONNEL COST**	**294,140,329**
21010101	CONSOLIDATED SALARY	261,458,071
21020201	NHIS	13,072,904
21020202	CONTRIBUTORY PENSION	19,609,355
02201	**OVERHEAD COST**	**57,221,844**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,221,844
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**107,352,325**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	85,352,325
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	**294,140,329**
	TOTAL OVERHEAD	**57,221,844**
	TOTAL RECURRENT	**351,362,173**
	TOTAL CAPITAL	**107,352,325**
	TOTAL ALLOCATION	**458,714,498**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NOTAP-NATIONAL OFFICE OF TECHNOLOGICAL ACQUISITION AND PROMOTION				
INSTITUTION'S C	0228043001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	FACE-LIFT FOR HEAD QUARTERS TEMPORARY OFFICE				15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**85,352,325**
	ON-GOING PROJECTS				**85,352,325**
	ESTABLISHMENT OF SEVEN (7) NEW INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES (IPTTOS) IN TERTIARY INTUITIONS AND COMMISSIONING OF FOUR (4) PREVIOUSLY ESTABLISHED IPTTOS				26,000,000
	INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR FIFTY (50) RESEARCHERS AND MAPPING OF NATIONAL INNOVATION SYSTEM (NIS)				9,000,000
	INTELLECTUAL PROPERTY RIGHT (IPR) CAPACITY BUILDING FOR SECONDARY SCHOOLS				9,000,000
	PROMOTION OF INDEGIOUNS TECHNOLOGY THROUGH NAIJA INVENTORS-INITIATIVE				7,000,000
	INVENTORS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION				11,000,000
	TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION				10,000,000
	DEVWELOPMENT OF ICT INFRASTRUCTURES FOR INDUSTRIAL TECHNOLOGY DOCUMENTATION AND EVALUATION				7,000,000
	NOTAP INDUSTRY PARTNERSHIP PROJECT				6,352,325
23050103	**MONITORING AND EVALUATION**				**7,000,000**
	ON-GOING PROJECTS				**7,000,000**
	CAPACITY BUILDING FOR MONITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS				7,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228042001	**PROJECT DEVELOPMENT INSTITUTE - ENUGU**	
02101	**PERSONNEL COST**	**733,714,154**
21010101	CONSOLIDATED SALARY	652,190,359
21020201	NHIS	32,609,518
21020202	CONTRIBUTORY PENSION	48,914,277
02201	**OVERHEAD COST**	**111,458,735**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,400,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	900,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020309	UNIFORMS & OTHER CLOTHING	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	1,450,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020806	COOKING GAS/FUEL COST	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	19,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,718,735
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	300,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**220,450,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	81,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	46,450,000
23050101	RESEARCH AND DEVELOPMENT	93,000,000
	TOTAL PERSONNEL	**733,714,154**
	TOTAL OVERHEAD	**111,458,735**
	TOTAL RECURRENT	**845,172,889**
	TOTAL CAPITAL	**220,450,000**
	TOTAL ALLOCATION	**1,065,622,889**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTITU	PROJECT DEVELOPMENT INSTITUTE - ENUGU				
INSTITUTION'S C(	0228042001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**81,000,000**
	ON-GOING PROJECTS				**81,000,000**
	RETOOLING/REPLACEMENT OF OBSOLETE EQUIPMENT				75,000,000
	ELECTRIC MOTOR (1-5KW SINGLE PHASE): ACQUISITION AND COMMISSIONING OF JIGS/FIXTURES AND DIES FOR STAMPING OF ROTOR AND STATOR LAMINATIONS. >ACQUISITION AND COMMISSIONING PRODUCTION LINES FOR SHAFTING, MOTOR CASING, END PLATES AND COOLING FAN.				6,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**46,450,000**
	ON-GOING PROJECTS				**46,450,000**
	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS (PLEASE REFER TO APPENDIX 1 FOR DETAILS)				40,000,000
	DOMESTICATION OF TECHNOLOGY FOR PRODUCTION OF TWO AND FOUR STROKES SINGLE CYLINDER SPARK IGNITION AND COMPRESSION IGNITION ENGINES				6,450,000
23050101	**RESEARCH AND DEVELOPMENT**				**93,000,000**
	ON-GOING PROJECTS				**93,000,000**
	DEVELOPMENT OF AGRO-PROCESSING MACHINES – CLUSTER CONCEPT FOR RURAL DEVELOPMENT				50,000,000.00
	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS (PLEASE REFER TO APPENDIX 2 FOR DETAILS)				43,000,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	
02101	PERSONNEL COST	1,000,992,341
21010101	CONSOLIDATED SALARY	889,770,970
21020201	NHIS	44,488,548
21020202	CONTRIBUTORY PENSION	66,732,823
02201	OVERHEAD COST	165,541,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,270,000
22020201	ELECTRICITY CHARGES	2,138,635
22020202	TELEPHONE CHARGES	1,140,000
22020206	SEWERAGE CHARGES	550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,880,000
22020302	BOOKS	205,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	340,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020501	LOCAL TRAINING	7,400,000
22020502	INTERNATIONAL TRAINING	5,600,114
22020601	SECURITY SERVICES	27,104,365
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	840,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,760,000
22021003	PUBLICITY & ADVERTISEMENTS	9,100,000
22021006	POSTAGES & COURIER SERVICES	113,000
22021007	WELFARE PACKAGES	500,000
03101	TOTAL CAPITAL EXPENDITURE	100,324,115
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,024,115
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,000,000
23050101	RESEARCH AND DEVELOPMENT	5,300,000
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	1,000,992,341
	TOTAL OVERHEAD	165,541,114
	TOTAL RECURRENT	1,166,533,455
	TOTAL CAPITAL	100,324,115
	TOTAL ALLOCATION	1,266,857,570

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	22800				
NAME OF INSTIT	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY				
INSTITUTION'S C	0228008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	100,324,115
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**40,024,115**
	ON-GOING PROJECTS				**40,024,115**
	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				40,024,115
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**52,000,000**
	ON-GOING PROJECTS				**52,000,000**
	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB.				7,000,000
	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES				5,000,000
	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE				5,000,000
	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES				7,000,000
	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS				8,000,000
	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS				10,000,000
	DEVELOPMENT OF BIOESOURCES DEVELOPMENT CENTRES				10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**5,300,000**
	ON-GOING PROJECTS				**5,300,000**
	ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO/OWODE				5,300,000
23050103	**MONITORING AND EVALUATION**				**3,000,000**
	NEW PROJECTS				**3,000,000**
	HOSTING OF BIOTECHNOLOGY SOCIETY OF NIGERIA INTERNATIONAL CONFERENCE				3,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228004001	**NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**	
02101	**PERSONNEL COST**	**188,787,282**
21010101	CONSOLIDATED SALARY	167,810,917
21020201	NHIS	8,390,546
21020202	CONTRIBUTORY PENSION	12,585,819
02201	**OVERHEAD COST**	**109,109,980**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,116,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,098,700
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,700,000
22020201	ELECTRICITY CHARGES	480,000
22020202	TELEPHONE CHARGES	600,000
22020206	SEWERAGE CHARGES	162,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	192,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,206,678
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000
22020406	OTHER MAINTENANCE SERVICES	2,760,000
22020501	LOCAL TRAINING	8,222,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	2,800,000
22020606	CLEANING & FUMIGATION SERVICES	600,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	7,200,000
22020806	COOKING GAS/FUEL COST	112,602
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	340,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000
03101	**TOTAL CAPITAL EXPENDITURE**	**102,387,108**
23050101	RESEARCH AND DEVELOPMENT	102,387,108
	TOTAL PERSONNEL	**188,787,282**
	TOTAL OVERHEAD	**109,109,980**
	TOTAL RECURRENT	**297,897,261**
	TOTAL CAPITAL	**102,387,108**
	TOTAL ALLOCATION	**400,284,369**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY				
INSTITUTION'S C	0228004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				102,387,108
	ON-GOING PROJECTS				102,387,108
	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		20,628,064.00
	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	SOUTH WEST	LAGOS		32,213,383.00
	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		7,969,680.00
	DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFRENCE CENTRE FOR TRADITIONAL MEDDICINE KNOWLEDGE AND PRACTICE (TMKP'S)	SOUTH WEST	LAGOS		8,234,170.00
	CAPACITY BUILDING - DEVELOPING A MECHANISM FOR BENEFIT SHARING FOR TRADITIONAL MEDICINE KNOWLEDGE	NORTH CENTRAL. SUBSEQUENTLY ALL ZONES OF THE FEDERATION	NIGER		15,572,580.00
	CONDUCT ETHNOMEDICAL, VETERINARY AND INDIGENOUS MEDICINE TECHNOLOGIES SURVEYS IN NIGERIA ON ZONAL BASIS	NORTH EAST (SUBSEQUENTLY NATION WIDE)	BAUCHI. SUBSEQUENTLY NATIONWIDE		17,769,231.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228050001	**NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY - ZARIA**	
02101	**PERSONNEL COST**	**595,954,626**
21010101	CONSOLIDATED SALARY	529,737,446
21020201	NHIS	26,486,872
21020202	CONTRIBUTORY PENSION	39,730,308
02201	**OVERHEAD COST**	**74,275,796**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	2,760,000
22020202	TELEPHONE CHARGES	120,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020601	SECURITY SERVICES	18,000,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,295,796
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	270,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**107,534,092**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,420,230
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,982,656
23030113	REHABILITATION / REPAIRS - ROADS	10,420,230
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,840,461
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	31,870,515
	TOTAL PERSONNEL	**595,954,626**
	TOTAL OVERHEAD	**74,275,796**
	TOTAL RECURRENT	**670,230,422**
	TOTAL CAPITAL	**107,534,092**
	TOTAL ALLOCATION	**777,764,514**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY - ZARIA				
INSTITUTION'S C	0228050001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**10,420,230**
	ON-GOING PROJECTS				**10,420,230**
	PROCUREMENT OF EQUIPMENT FOR NEWLY CONSTRUCTED AND FURNISHED LEATHER RESEARCH AND DEVELOPMENT COMPLEX (PHASE 3)	NORTH - WEST	KADUNA	SABON GARI	10,420,230.29
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**45,982,656**
	ON-GOING PROJECTS				**45,982,656**
	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE, SAMARU, ZARIA.	NORTH - WEST	KADUNA	SABON GARI	40,236,991.89
	DEVELOPMENT AND EQUIPPING OF ZAZZAU ENTREPRENEUR LEATHER CLUSTER THROUGH PPP, ZARIA.	NORTH - WEST	KADUNA	ZARIA	5,745,663.96
23030113	**REHABILITATION / REPAIRS - ROADS**				**10,420,230**
	ON-GOING PROJECTS				**10,420,230**
	REHABILITATION OF ACCESS ROAD AND MODIFICATION OF GATE/LANDSCAPING (PHASE 2)	NORTH - WEST	KADUNA	SABON GARI	10,420,230.29
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**8,840,461**
	ON-GOING PROJECTS				**8,840,461**
	REHABILITATION OF EXISTING BUILDINGS (PHASE 3)	NORTH - WEST	KADUNA	SABON GARI	6,467,628.80
	REHABILITATION OF CHEMISTRY LABORATORY (PHASE 3)	NORTH - WEST	KADUNA	SABON GARI	2,372,831.95
23040104	**INDUSTRIAL POLLUTION PREVENTION & CONTROL**				**31,870,515**
	ON-GOING PROJECTS				**31,870,515**
	REHABILITATION OF EFFLUENT AND POLLUTION MONOTORING CENTRE, AT KANO (PHASE 3)	NORTH - WEST	KANO	KUMBOSO	3,420,230.29
	DEVELOPMENT AND EQUIPPING OF TANNERY WASTE WATER TREATMENT (PHASE 3)	NORTH - WEST	KADUNA	SABON GARI	9,420,230.29
	REHABILITATION OF TANNERY WORKSHOP AND EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT MAIDUGURI CENTRE (PHASE 3)	NORTH - EAST	BORNO	MAIDUGURI METROPOLITAN	5,769,363.37
	REHABILITATION AND EQUIPPING OF RAW MATERIAL AND SKIN PRESERVATION WORKSHOP AT JOS CENTRE (PHASE 2)	NORTH - EAST	PLATEAU	JOS SOUTH	3,420,230.29
	REHABILITATION OF TANNERY WORKSHOP AND EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT SOKOTO CENTRE (PHASE 3)	NORTH - WEST	SOKOTO	SOKOTO	3,745,663.90

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF TANNERY EQUIPMENT EQUIPMENT AND PROCUREMENT OF NEW EQUIPMENT (PHASE 3)	NORTH - WEST	KADUNA	SABON GARI	6,094,796.68

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228046001	**FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, OSHODI**	
02101	**PERSONNEL COST**	**1,050,030,249**
21010101	CONSOLIDATED SALARY	933,360,221
21020201	NHIS	46,668,011
21020202	CONTRIBUTORY PENSION	70,002,017
02201	**OVERHEAD COST**	**171,310,763**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,700,000
22020201	ELECTRICITY CHARGES	5,500,000
22020202	TELEPHONE CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,850,000
22020304	MAGAZINES & PERIODICALS	1,240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
22020501	LOCAL TRAINING	4,500,000
22020502	INTERNATIONAL TRAINING	6,000,000
22020601	SECURITY SERVICES	12,500,000
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,920,763
03101	**TOTAL CAPITAL EXPENDITURE**	**990,024,101**
23010102	PURCHASE OF OFFICE BUILDINGS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	790,024,101
	TOTAL PERSONNEL	**1,050,030,249**
	TOTAL OVERHEAD	**171,310,763**
	TOTAL RECURRENT	**1,221,341,012**
	TOTAL CAPITAL	**990,024,101**
	TOTAL ALLOCATION	**2,211,365,113**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, OSHODI				
INSTITUTION'S C	0228046001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**200,000,000**
	ON-GOING PROJECTS				**200,000,000**
	REHABILITATION OF THE PDD BUILDING AND LABORATORIES				200,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**790,024,101**
	ON-GOING PROJECTS				**660,024,101**
	R & D INTO FOOD/AGRO-ALLIED PROCESSING	SOUTH - WEST	LAGOS	MUSHIN	209,879,287
	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX	SOUTH - WEST	LAGOS	MUSHIN	121,155,874
	DEVELOPMENT OF PULP & PAPER TECHNOLOGY/PACKAGING & PRODUCT DESIGN FROM LOCAL RAW MATERIALS	SOUTH - WEST	LAGOS	MUSHIN	119,565,974
	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	SOUTH - WEST	LAGOS	MUSHIN	209,422,966
	NEW PROJECTS				**130,000,000**
	HOSTING OF 2013 RIGAN GAMES				130,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228045001	**NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**	
02101	**PERSONNEL COST**	**1,066,397,270**
21010101	CONSOLIDATED SALARY	947,908,685
21020201	NHIS	47,395,434
21020202	CONTRIBUTORY PENSION	71,093,151
02201	**OVERHEAD COST**	**97,868,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	3,500,000
22020202	TELEPHONE CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	2,800,000
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	1,100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,700,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	2,500,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,018,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,300,000
22020703	LEGAL SERVICES	2,200,000
22020704	ENGINEERING SERVICES	1,300,000
22020705	ARCHITECTURAL SERVICES	1,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,850,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22030101	MOTOR VEHICLE ADVANCES	1,000,000
22030104	REFURBISHING ADVANCES	1,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
03101	**TOTAL CAPITAL EXPENDITURE**	**102,339,275**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,105,392
23050101	RESEARCH AND DEVELOPMENT	60,179,274
23050103	MONITORING AND EVALUATION	15,054,610
	TOTAL PERSONNEL	**1,066,397,270**
	TOTAL OVERHEAD	**97,868,000**
	TOTAL RECURRENT	**1,164,265,270**
	TOTAL CAPITAL	**102,339,275**
	TOTAL ALLOCATION	**1,266,604,545**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA				
INSTITUTION'S C	0228045001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**27,105,392**
	ON-GOING PROJECTS				**27,105,392**
	REHABILITATION, FORTIFICATION, FURNISHING AND EQUIPING OF OFFICES AND LABORATORIES.				27,105,391.82
23050101	**RESEARCH AND DEVELOPMENT**				**60,179,274**
	ON-GOING PROJECTS				**60,179,274**
	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA				10,032,820.54
	RESEARCH AND PUBLIC SENSITIZATION ON TRYPANOSOMIASIS (SLEEPING SICKNESS), ONCHOCERCIASIS (RIVER BLINDNESS), TSETSE AND BLACK FLIES.				25,135,628.39
	IMPLEMENTATION OF THE PAN AFRICAN TSETSE AND TRYPANSOMIASIS ERADICATION CAMPAIGN (PATTEC)-NIGERIA ACTIVITIES.				25,010,824.71
23050103	**MONITORING AND EVALUATION**				**15,054,610**
	ON-GOING PROJECTS				**15,054,610**
	PROJECT MONITORING, CAPACITY BUILDING AND INFORMATION MANAGEMENT	NORTH-EAST, NORTH-WEST, NORTH-CENTRAL, SOUTH-EAST SOUTH-WEST, SOUTH-SOUTH	KADUNA AND OTHER ZONAL OFFICES (ASABA, BORNU, ENUGU, KEBBI, LAGOS, PLATEAU)		15,054,609.54

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228033001	**NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, OBAFEMI AWOLOWO UNIVERSITY, ILE-IFE**	
02101	**PERSONNEL COST**	**298,257,491**
21010101	CONSOLIDATED SALARY	265,117,770
21020201	NHIS	13,255,888
21020202	CONTRIBUTORY PENSION	19,883,833
02201	**OVERHEAD COST**	**114,479,315**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,447,932
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,447,932
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,868,759
22020201	ELECTRICITY CHARGES	1,144,793
22020202	TELEPHONE CHARGES	1,144,793
22020205	WATER RATES	228,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,289,586
22020302	BOOKS	572,397
22020303	NEWSPAPERS	572,397
22020304	MAGAZINES & PERIODICALS	572,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	343,438
22020309	UNIFORMS & OTHER CLOTHING	343,438
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,289,568
22020402	MAINTENANCE OF OFFICE FURNITURE	2,518,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,144,793
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,144,793
22020406	OTHER MAINTENANCE SERVICES	3,262,660
22020501	LOCAL TRAINING	2,289,568
22020601	SECURITY SERVICES	8,013,552
22020603	OFFICE RENT	5,723,966
22020606	CLEANING & FUMIGATION SERVICES	228,959
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	289,622
22020801	MOTOR VEHICLE FUEL COST	4,006,776
22020803	PLANT / GENERATOR FUEL COST	2,747,504
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,240
22021001	REFRESHMENT & MEALS	1,144,793
22021002	HONORARIUM & SITTING ALLOWANCE	1,717,190
22021003	PUBLICITY & ADVERTISEMENTS	801,355
22021004	MEDICAL EXPENSES	228,959
22021006	POSTAGES & COURIER SERVICES	1,144,793
22021007	WELFARE PACKAGES	2,060,628
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	114,479
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	34,343,795
03101	**TOTAL CAPITAL EXPENDITURE**	**15,419,021**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,419,021
	TOTAL PERSONNEL	**298,257,491**
	TOTAL OVERHEAD	**114,479,315**
	TOTAL RECURRENT	**412,736,805**
	TOTAL CAPITAL	**15,419,021**
	TOTAL ALLOCATION	**428,155,826**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTION	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, OBAFEMI AWOLOWO UNIVERSITY,				ILE-IFE
INSTITUTION'S CODE:	0228033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,419,021
	ON-GOING PROJECTS				15,419,021
	FIXTURE & FITTINGS OF AUDITORIUM COMPLEX	SOUTH - WEST	OSUN	IFE CENTRAL	419,021
	FURNITURE & FITTINGS FOR 20 UNIT GUESTS PARTICIPANT CHALLET	SOUTH - WEST	OSUN	IFE CENTRAL	15,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228031001	**NATIONAL CENTRE FOR GENETIC RESOURCES AND BIOTECHNOLOGY - MOOR PLANTATION, IBADAN.**	
02101	**PERSONNEL COST**	**215,237,407**
21010101	CONSOLIDATED SALARY	191,591,356
21020201	NHIS	9,458,420
21020202	CONTRIBUTORY PENSION	14,187,630
02201	**OVERHEAD COST**	**31,038,094**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	638,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	800,000
22020601	SECURITY SERVICES	950,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021006	POSTAGES & COURIER SERVICES	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**12,000,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
23050101	RESEARCH AND DEVELOPMENT	7,000,000
	TOTAL PERSONNEL	**215,237,407**
	TOTAL OVERHEAD	**31,038,094**
	TOTAL RECURRENT	**246,275,501**
	TOTAL CAPITAL	**12,000,000**
	TOTAL ALLOCATION	**258,275,501**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S C	228001				
NAME OF IN	NATIONAL CENTRE FOR GENETIC RESOURCES AND BIOTECHNOLOGY - MOOR PLANTATION, IBADAN.				
INSTITUTION	0228031001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	SINKING OF NEW BORE HOLE	SOUTH - WEST	OYO	IBADAN	2,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**3,000,000**
	REHABILITATION AND REPAIRS OF NACGRAB	SOUTH - WEST	OYO	IBADAN	3,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**7,000,000**
	GENETIC CONSERVATION	SOUTH - WEST	OYO	IBADAN	7,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
228034001	**REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)**	
02101	**PERSONNEL COST**	**73,653,794**
21010101	CONSOLIDATED SALARY	65,470,040
21020201	NHIS	3,273,502
21020202	CONTRIBUTORY PENSION	4,910,253
02201	**OVERHEAD COST**	**45,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,700,000
22020201	ELECTRICITY CHARGES	950,000
22020202	TELEPHONE CHARGES	950,000
22020205	WATER RATES	90,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,015,378
22020302	BOOKS	225,000
22020303	NEWSPAPERS	225,000
22020304	MAGAZINES & PERIODICALS	225,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,000
22020309	UNIFORMS & OTHER CLOTHING	135,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	990,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
22020406	OTHER MAINTENANCE SERVICES	1,282,500
22020501	LOCAL TRAINING	1,400,000
22020601	SECURITY SERVICES	3,650,000
22020603	OFFICE RENT	2,750,000
22020606	CLEANING & FUMIGATION SERVICES	90,000
22020701	FINANCIAL CONSULTING	1,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	289,622
22020801	MOTOR VEHICLE FUEL COST	1,575,000
22020803	PLANT / GENERATOR FUEL COST	1,580,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,500
22021001	REFRESHMENT & MEALS	950,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,175,000
22021003	PUBLICITY & ADVERTISEMENTS	815,000
22021004	MEDICAL EXPENSES	90,000
22021006	POSTAGES & COURIER SERVICES	45,000
22021007	WELFARE PACKAGES	1,310,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	8,000,000
	TOTAL PERSONNEL	**73,653,794**
	TOTAL OVERHEAD	**45,000,000**
	TOTAL RECURRENT	**118,653,794**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**118,653,794**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228009001	**NATIONAL BOARD FOR TECHNOLOGY INCUBATION (NBTI), ABUJA**	
02101	**PERSONNEL COST**	**181,979,416**
21010101	CONSOLIDATED SALARY	161,759,481
21020201	NHIS	8,087,974
21020202	CONTRIBUTORY PENSION	12,131,961
02201	**OVERHEAD COST**	**115,838,350**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,352,158
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,791,918
22020201	ELECTRICITY CHARGES	3,475,151
22020202	TELEPHONE CHARGES	4,633,534
22020205	WATER RATES	2,316,767
22020206	SEWERAGE CHARGES	2,316,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,950,301
22020303	NEWSPAPERS	2,316,767
22020304	MAGAZINES & PERIODICALS	4,865,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,633,534
22020306	PRINTING OF SECURITY DOCUMENTS	2,316,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,316,767
22020402	MAINTENANCE OF OFFICE FURNITURE	2,316,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,108,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,316,767
22020406	OTHER MAINTENANCE SERVICES	8,108,685
22020501	LOCAL TRAINING	5,791,918
22020601	SECURITY SERVICES	2,316,767
22020603	OFFICE RENT	5,791,918
22020606	CLEANING & FUMIGATION SERVICES	2,316,767
22020701	FINANCIAL CONSULTING	2,316,767
22020702	INFORMATION TECHNOLOGY CONSULTING	2,316,767
22020703	LEGAL SERVICES	2,316,767
22020803	PLANT / GENERATOR FUEL COST	2,316,767
22021001	REFRESHMENT & MEALS	2,316,767
22021002	HONORARIUM & SITTING ALLOWANCE	5,791,918
22021003	PUBLICITY & ADVERTISEMENTS	5,791,918
22021006	POSTAGES & COURIER SERVICES	2,316,767
03101	**TOTAL CAPITAL EXPENDITURE**	**472,890,004**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,780,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,670,004
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,760,000
23050101	RESEARCH AND DEVELOPMENT	38,680,000
	TOTAL PERSONNEL	**181,979,416**
	TOTAL OVERHEAD	**115,838,350**
	TOTAL RECURRENT	**297,817,766**
	TOTAL CAPITAL	**472,890,004**
	TOTAL ALLOCATION	**770,707,770**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL BOARD FOR TECHNOLOGY INCUBATION (NBTI), ABUJA				
INSTITUTION'S C	0228009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				5,780,000
	ON-GOING PROJECTS				5,780,000
	ACQUISITION OF DEMONSTRATION EQUIPMENT	NORTH - CENTRAL	FCT		5,780,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				370,670,004
	ON-GOING PROJECTS				370,670,004
	TIC TARABA	NORTH - EAST	TARABA		11,550,000
	TIC YOLA	NORTH - EAST	ADAMAWA		11,550,000
	TIC TARABA	NORTH - EAST	TARABA		20,380,000
	TIC ENUGU	SOUTH - EAST	ENUGU		20,380,000
	PROVISION OF STANDBY GENERATORS IN CENTRES	NORTH - CENTRAL	FCT		20,380,000
	PROVISION OF FIREFIGHTING EQUIPMENT IN CENTRES	NORTH - CENTRAL	FCT		11,020,000
	TIC KADUNA	NORTH - WEST	KADUNA		5,780,000
	TIC TARABA	NORTH - EAST	TARABA		25,220,000
	TIC ABEOKUTA	SOUTH - WEST	OGUN		25,220,000
	COMPLETION OF TEMIDERE CENTRE	SOUTH - WEST	OYO		25,220,000
	TIC KADUNA	NORTH - WEST	KADUNA		39,310,000
	TIC ILORIN	NORTH - CENTRAL	KWARA		73,760,000
	TIC JALINGO	NORTH - EAST	TARABA		13,483,334
	TIC OSUN ILE IFE	SOUTH - WEST	OSUN		13,483,334
	TIC ADO EKITI	SOUTH - WEST	EKITI		13,483,334
	TIC JALINGO	NORTH - EAST	TARABA		13,483,334
	TIC OSUN ILE IFE	SOUTH - WEST	OSUN		13,483,334

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TIC ADO EKITI	SOUTH - WEST	EKITI		13,483,334
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**57,760,000**
	ON-GOING PROJECTS				**57,760,000**
	TIC OKWE	SOUTH - EAST	IMO		5,776,000
	TIC IBADAN	SOUTH - WEST	OYO		5,776,000
	TIC BAUCHI	NORTH - EAST	BAUCHI		5,776,000
	TIC BENIN	SOUTH - SOUTH	EDO		5,776,000
	TIC B/KEBBI	NORTH - WEST	KEBBI		5,776,000
	TIC KANO	NORTH - WEST	KANO		5,776,000
	TIC MAIDUGURI	NORTH - EAST	BORNO		5,776,000
	TIC SOKOTO	NORTH - WEST	SOKOTO		5,776,000
	TIC MINNA	NORTH - CENTRAL	NIGER		5,776,000
	TIC GUSAU	NORTH - WEST	ZAMFARA		5,776,000
23050101	**RESEARCH AND DEVELOPMENT**				**38,680,000**
	ON-GOING PROJECTS				**38,680,000**
	PARTNERSHIP FUNDING FOR THE DEVELOPMENT OF PROTOTYPE(TOMATO PROCESSING TECHNOLOGY, ARTICIAL INSEMINATION AND MILK COLLECTION CENTRE, FUNDARY TECHNOLOGY, INSTITUTION BASED TIC IN UNIVERSITIES AND INSTITUTION BASED TIC IN POLYTECHNICS)				38,680,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228011001	**TECHNOLOGY INCUBATION CENTRE (TIC), ABA**	
02101	**PERSONNEL COST**	**51,336,159**
21010101	CONSOLIDATED SALARY	45,632,141
21020201	NHIS	2,281,607
21020202	CONTRIBUTORY PENSION	3,422,411
02201	**OVERHEAD COST**	**11,815,480**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,363,096
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,322
22020201	ELECTRICITY CHARGES	1,181,548
22020202	TELEPHONE CHARGES	354,464
22020205	WATER RATES	236,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,772,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,181,548
22020406	OTHER MAINTENANCE SERVICES	590,774
22020803	PLANT / GENERATOR FUEL COST	1,181,548
22021006	POSTAGES & COURIER SERVICES	1,181,548
	TOTAL PERSONNEL	**51,336,159**
	TOTAL OVERHEAD	**11,815,480**
	TOTAL RECURRENT	**63,151,639**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**63,151,639**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228010001	**TECHNOLOGY INCUBATION CENTRE (TIC), AGEGE**	
02101	**PERSONNEL COST**	**73,704,225**
21010101	CONSOLIDATED SALARY	65,514,867
21020201	NHIS	3,275,743
21020202	CONTRIBUTORY PENSION	4,913,615
02201	**OVERHEAD COST**	**12,476,378**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,495,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,871,457
22020201	ELECTRICITY CHARGES	1,247,638
22020202	TELEPHONE CHARGES	374,291
22020205	WATER RATES	249,528
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,871,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,247,638
22020406	OTHER MAINTENANCE SERVICES	623,819
22020803	PLANT / GENERATOR FUEL COST	1,247,638
22021006	POSTAGES & COURIER SERVICES	1,247,638
	TOTAL PERSONNEL	**73,704,225**
	TOTAL OVERHEAD	**12,476,378**
	TOTAL RECURRENT	**86,180,603**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**86,180,603**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228023001	**TECHNOLOGY INCUBATION CENTRE (TIC), BAUCHI**	
02101	**PERSONNEL COST**	**33,283,158**
21010101	CONSOLIDATED SALARY	29,585,029
21020201	NHIS	1,479,251
21020202	CONTRIBUTORY PENSION	2,218,877
02201	**OVERHEAD COST**	**8,281,504**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,656,301
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,242,226
22020201	ELECTRICITY CHARGES	828,150
22020202	TELEPHONE CHARGES	248,445
22020205	WATER RATES	165,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,242,226
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,150
22020406	OTHER MAINTENANCE SERVICES	414,075
22020803	PLANT / GENERATOR FUEL COST	828,150
22021006	POSTAGES & COURIER SERVICES	828,150
	TOTAL PERSONNEL	**33,283,158**
	TOTAL OVERHEAD	**8,281,504**
	TOTAL RECURRENT	**41,564,662**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**41,564,662**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228025001	**TECHNOLOGY INCUBATION CENTRE (TIC), BENIN**	
02101	**PERSONNEL COST**	**59,578,093**
21010101	CONSOLIDATED SALARY	52,958,305
21020201	NHIS	2,647,915
21020202	CONTRIBUTORY PENSION	3,971,873
02201	**OVERHEAD COST**	**9,443,151**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,630
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,416,473
22020201	ELECTRICITY CHARGES	944,315
22020202	TELEPHONE CHARGES	283,295
22020205	WATER RATES	188,863
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,416,473
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	944,315
22020406	OTHER MAINTENANCE SERVICES	472,158
22020803	PLANT / GENERATOR FUEL COST	944,315
22021006	POSTAGES & COURIER SERVICES	944,315
	TOTAL PERSONNEL	**59,578,093**
	TOTAL OVERHEAD	**9,443,151**
	TOTAL RECURRENT	**69,021,244**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**69,021,244**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228014001	**TECHNOLOGY INCUBATION CENTRE (TIC), CALABAR**	
02101	**PERSONNEL COST**	**39,103,722**
21010101	CONSOLIDATED SALARY	34,758,864
21020201	NHIS	1,737,943
21020202	CONTRIBUTORY PENSION	2,606,915
02201	**OVERHEAD COST**	**#REF!**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,790,676
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,343,007
22020201	ELECTRICITY CHARGES	895,338
22020202	TELEPHONE CHARGES	268,601
22020205	WATER RATES	179,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,343,007
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	895,338
22020406	OTHER MAINTENANCE SERVICES	447,669
22020803	PLANT / GENERATOR FUEL COST	895,338
22021006	POSTAGES & COURIER SERVICES	895,338
	TOTAL PERSONNEL	**39,103,722**
	TOTAL OVERHEAD	**#REF!**
	TOTAL RECURRENT	**#REF!**
	TOTAL CAPITAL EXPENDITURE	**-**
	TOTAL ALLOCATION	**#REF!**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
02101	PERSONNEL COST	33,790,056
21010101	CONSOLIDATED SALARY	30,035,605
21020201	NHIS	1,501,780
21020202	CONTRIBUTORY PENSION	2,252,670
02201	OVERHEAD COST	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,790,676
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,343,007
22020201	ELECTRICITY CHARGES	895,338
22020202	TELEPHONE CHARGES	268,601
22020205	WATER RATES	179,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	895,338
22020406	OTHER MAINTENANCE SERVICES	447,669
22020803	PLANT / GENERATOR FUEL COST	895,338
	TOTAL PERSONNEL	33,790,056
	TOTAL OVERHEAD	8,000,000
	TOTAL RECURRENT	41,790,056
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	41,790,056

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228018001	**TECHNOLOGY INCUBATION CENTRE (TIC), GUSAU**	
02101	**PERSONNEL COST**	**58,017,632**
21010101	CONSOLIDATED SALARY	51,571,228
21020201	NHIS	2,578,561
21020202	CONTRIBUTORY PENSION	3,867,842
02201	**OVERHEAD COST**	**6,908,852**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,381,716
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,036,287
22020201	ELECTRICITY CHARGES	690,858
22020202	TELEPHONE CHARGES	207,527
22020205	WATER RATES	138,172
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,036,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	690,858
22020406	OTHER MAINTENANCE SERVICES	345,429
22020803	PLANT / GENERATOR FUEL COST	690,858
22021006	POSTAGES & COURIER SERVICES	690,858
	TOTAL PERSONNEL	**58,017,632**
	TOTAL OVERHEAD	**6,908,852**
	TOTAL RECURRENT	**64,926,484**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**64,926,484**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228060001	**TECHNOLOGY INCUBATION CENTRE (TIC), ILORIN**	
02101	**PERSONNEL COST**	**30,313,271**
21010101	CONSOLIDATED SALARY	26,945,130
21020201	NHIS	1,347,257
21020202	CONTRIBUTORY PENSION	2,020,885
02201	**OVERHEAD COST**	**7,250,314**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,450,063
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,337,547
22020201	ELECTRICITY CHARGES	1,225,031
22020202	TELEPHONE CHARGES	67,509
22020205	WATER RATES	45,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,337,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,031
22020406	OTHER MAINTENANCE SERVICES	112,516
22020803	PLANT / GENERATOR FUEL COST	225,031
22021006	POSTAGES & COURIER SERVICES	225,031
	TOTAL PERSONNEL	**30,313,271**
	TOTAL OVERHEAD	**7,250,314**
	TOTAL RECURRENT	**37,563,585**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**37,563,585**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228029001	**TECHNOLOGY INCUBATION CENTRE (TIC), JOS**	
02101	**PERSONNEL COST**	**30,025,034**
21010101	CONSOLIDATED SALARY	26,688,919
21020201	NHIS	1,334,446
21020202	CONTRIBUTORY PENSION	2,001,669
02201	**OVERHEAD COST**	**7,600,764**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,520,153
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,140,115
22020201	ELECTRICITY CHARGES	760,076
22020202	TELEPHONE CHARGES	228,023
22020205	WATER RATES	152,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	760,076
22020406	OTHER MAINTENANCE SERVICES	380,038
22020803	PLANT / GENERATOR FUEL COST	760,076
22021006	POSTAGES & COURIER SERVICES	760,076
	TOTAL PERSONNEL	**30,025,034**
	TOTAL OVERHEAD	**7,600,764**
	TOTAL RECURRENT	**37,625,798**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**37,625,798**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228062001	**TECHNOLOGY INCUBATION CENTRE (TIC), KADUNA**	
02101	**PERSONNEL COST**	**30,116,611**
21010101	CONSOLIDATED SALARY	26,770,321
21020201	NHIS	1,338,516
21020202	CONTRIBUTORY PENSION	2,007,774
02201	**OVERHEAD COST**	**7,128,183**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,425,637
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,069,227
22020201	ELECTRICITY CHARGES	712,818
22020202	TELEPHONE CHARGES	213,845
22020205	WATER RATES	142,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,069,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,818
22020406	OTHER MAINTENANCE SERVICES	356,409
22020803	PLANT / GENERATOR FUEL COST	712,818
22021006	POSTAGES & COURIER SERVICES	712,818
	TOTAL PERSONNEL	**30,116,611**
	TOTAL OVERHEAD	**7,128,183**
	TOTAL RECURRENT	**37,244,794**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**37,244,794**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228012001	**TECHNOLOGY INCUBATION CENTRE (TIC), KANO**	
02101	**PERSONNEL COST**	**62,049,787**
21010101	CONSOLIDATED SALARY	55,155,366
21020201	NHIS	2,757,768
21020202	CONTRIBUTORY PENSION	4,136,652
02201	**OVERHEAD COST**	**9,901,235**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,980,247
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,485,185
22020201	ELECTRICITY CHARGES	990,124
22020202	TELEPHONE CHARGES	297,037
22020205	WATER RATES	198,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,485,185
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,124
22020406	OTHER MAINTENANCE SERVICES	495,062
22020803	PLANT / GENERATOR FUEL COST	990,124
22021006	POSTAGES & COURIER SERVICES	990,124
	TOTAL PERSONNEL	**62,049,787**
	TOTAL OVERHEAD	**9,901,235**
	TOTAL RECURRENT	**71,951,022**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**71,951,022**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228015001	**TECHNOLOGY INCUBATION CENTRE (TIC), MINNA**	
02101	**PERSONNEL COST**	**41,885,786**
21010101	CONSOLIDATED SALARY	37,231,810
21020201	NHIS	1,861,590
21020202	CONTRIBUTORY PENSION	2,792,386
02201	**OVERHEAD COST**	**8,850,933**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,770,187
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,327,640
22020201	ELECTRICITY CHARGES	885,093
22020202	TELEPHONE CHARGES	265,528
22020205	WATER RATES	177,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,327,640
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	885,093
22020406	OTHER MAINTENANCE SERVICES	442,547
22020803	PLANT / GENERATOR FUEL COST	885,093
22021006	POSTAGES & COURIER SERVICES	885,093
	TOTAL PERSONNEL	**41,885,786**
	TOTAL OVERHEAD	**8,850,933**
	TOTAL RECURRENT	**50,736,719**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**50,736,719**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228013001	**TECHNOLOGY INCUBATION CENTRE (TIC), NNEWI**	
02101	**PERSONNEL COST**	**42,483,809**
21010101	CONSOLIDATED SALARY	37,763,386
21020201	NHIS	1,888,169
21020202	CONTRIBUTORY PENSION	2,832,254
02201	**OVERHEAD COST**	**10,535,472**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,107,094
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,580,321
22020201	ELECTRICITY CHARGES	1,053,547
22020202	TELEPHONE CHARGES	316,064
22020205	WATER RATES	210,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,580,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,053,547
22020406	OTHER MAINTENANCE SERVICES	526,774
22020803	PLANT / GENERATOR FUEL COST	1,053,547
22021006	POSTAGES & COURIER SERVICES	1,053,547
	TOTAL PERSONNEL	**42,483,809**
	TOTAL OVERHEAD	**10,535,472**
	TOTAL RECURRENT	**53,019,281**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**53,019,281**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228020001	**TECHNOLOGY INCUBATION CENTRE (TIC), UYO**	
02101	**PERSONNEL COST**	**35,188,696**
21010101	CONSOLIDATED SALARY	31,278,841
21020201	NHIS	1,563,942
21020202	CONTRIBUTORY PENSION	2,345,913
02201	**OVERHEAD COST**	**6,693,301**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,660
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,003,995
22020201	ELECTRICITY CHARGES	669,330
22020202	TELEPHONE CHARGES	200,799
22020205	WATER RATES	133,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,003,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	669,330
22020406	OTHER MAINTENANCE SERVICES	334,665
22020803	PLANT / GENERATOR FUEL COST	669,330
22021006	POSTAGES & COURIER SERVICES	669,330
	TOTAL PERSONNEL	**35,188,696**
	TOTAL OVERHEAD	**6,693,301**
	TOTAL RECURRENT	**41,881,997**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**41,881,997**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228016001	**TECHNOLOGY INCUBATION CENTRE (TIC), WARRI**	
02101	**PERSONNEL COST**	**27,708,643**
21010101	CONSOLIDATED SALARY	24,629,905
21020201	NHIS	1,231,495
21020202	CONTRIBUTORY PENSION	1,847,243
02201	**OVERHEAD COST**	**8,693,112**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,738,622
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,303,967
22020201	ELECTRICITY CHARGES	869,311
22020202	TELEPHONE CHARGES	260,793
22020205	WATER RATES	173,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,303,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	869,311
22020406	OTHER MAINTENANCE SERVICES	434,656
22020803	PLANT / GENERATOR FUEL COST	869,311
22021006	POSTAGES & COURIER SERVICES	869,311
	TOTAL PERSONNEL	**27,708,643**
	TOTAL OVERHEAD	**8,693,112**
	TOTAL RECURRENT	**36,401,755**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**36,401,755**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228028001	**TECHNOLOGY INCUBATION CENTRE (TIC), YOLA**	
02101	**PERSONNEL COST**	**27,565,175**
21010101	CONSOLIDATED SALARY	24,502,378
21020201	NHIS	1,225,119
21020202	CONTRIBUTORY PENSION	1,837,678
02201	**OVERHEAD COST**	**9,103,216**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,643
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,365,482
22020201	ELECTRICITY CHARGES	910,322
22020202	TELEPHONE CHARGES	273,096
22020205	WATER RATES	182,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,365,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	910,322
22020406	OTHER MAINTENANCE SERVICES	455,161
22020803	PLANT / GENERATOR FUEL COST	910,322
22021006	POSTAGES & COURIER SERVICES	910,322
	TOTAL PERSONNEL	**27,565,175**
	TOTAL OVERHEAD	**9,103,216**
	TOTAL RECURRENT	**36,668,391**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**36,668,391**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228027001	**TECHNOLOGY INCUBATION CENTRE (TIC), ABEOKUTA**	
02101	**PERSONNEL COST**	**72,336,151**
21010101	CONSOLIDATED SALARY	64,298,801
21020201	NHIS	3,214,940
21020202	CONTRIBUTORY PENSION	4,822,410
02201	**OVERHEAD COST**	**11,878,993**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,630
22020201	ELECTRICITY CHARGES	1,000,420
22020205	WATER RATES	250,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,875,630
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,420
22020406	OTHER MAINTENANCE SERVICES	375,126
22020803	PLANT / GENERATOR FUEL COST	1,000,420
22021006	POSTAGES & COURIER SERVICES	1,000,420
	TOTAL PERSONNEL	**72,336,151**
	TOTAL OVERHEAD	**11,878,993**
	TOTAL RECURRENT	**84,215,144**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**84,215,144**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228021001	**TECHNOLOGY INCUBATION CENTRE (TIC), B/KEBBI**	
02101	**PERSONNEL COST**	**27,371,296**
21010101	CONSOLIDATED SALARY	24,330,041
21020201	NHIS	1,216,502
21020202	CONTRIBUTORY PENSION	1,824,753
02201	**OVERHEAD COST**	**6,703,617**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,340,723
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,005,543
22020201	ELECTRICITY CHARGES	670,362
22020202	TELEPHONE CHARGES	201,109
22020205	WATER RATES	134,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,005,543
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	670,362
22020406	OTHER MAINTENANCE SERVICES	335,181
22020803	PLANT / GENERATOR FUEL COST	670,362
22021006	POSTAGES & COURIER SERVICES	670,362
	TOTAL PERSONNEL	**27,371,296**
	TOTAL OVERHEAD	**6,703,617**
	TOTAL RECURRENT	**34,074,913**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**34,074,913**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228024001	**TECHNOLOGY INCUBATION CENTRE (TIC), IBADAN**	
02101	**PERSONNEL COST**	**61,560,409**
21010101	CONSOLIDATED SALARY	54,720,364
21020201	NHIS	2,736,018
21020202	CONTRIBUTORY PENSION	4,104,027
02201	**OVERHEAD COST**	**7,765,876**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,553,175
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,164,881
22020201	ELECTRICITY CHARGES	776,588
22020202	TELEPHONE CHARGES	232,976
22020205	WATER RATES	155,318
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,164,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	776,588
22020406	OTHER MAINTENANCE SERVICES	388,294
22020803	PLANT / GENERATOR FUEL COST	776,588
22021006	POSTAGES & COURIER SERVICES	776,588
	TOTAL PERSONNEL	**61,560,409**
	TOTAL OVERHEAD	**7,765,876**
	TOTAL RECURRENT	**69,326,285**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**69,326,285**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228022001	**TECHNOLOGY INCUBATION CENTRE (TIC), IGBOTAKO**	
02101	**PERSONNEL COST**	**32,744,685**
21010101	CONSOLIDATED SALARY	29,106,387
21020201	NHIS	1,455,319
21020202	CONTRIBUTORY PENSION	2,182,979
02201	**OVERHEAD COST**	**8,041,954**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,608,391
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,206,293
22020201	ELECTRICITY CHARGES	804,195
22020202	TELEPHONE CHARGES	241,259
22020205	WATER RATES	160,839
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,206,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	804,195
22020406	OTHER MAINTENANCE SERVICES	402,098
22020803	PLANT / GENERATOR FUEL COST	804,195
22021006	POSTAGES & COURIER SERVICES	804,195
	TOTAL PERSONNEL	**32,744,685**
	TOTAL OVERHEAD	**8,041,954**
	TOTAL RECURRENT	**40,786,639**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**40,786,639**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228017001	**TECHNOLOGY INCUBATION CENTRE (TIC), MAIDUGURI**	
02101	**PERSONNEL COST**	**34,230,805**
21010101	CONSOLIDATED SALARY	30,427,382
21020201	NHIS	1,521,369
21020202	CONTRIBUTORY PENSION	2,282,054
02201	**OVERHEAD COST**	**7,793,944**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,558,789
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,169,092
22020201	ELECTRICITY CHARGES	779,394
22020202	TELEPHONE CHARGES	233,818
22020205	WATER RATES	155,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,169,092
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	779,394
22020406	OTHER MAINTENANCE SERVICES	389,697
22020803	PLANT / GENERATOR FUEL COST	779,394
22021006	POSTAGES & COURIER SERVICES	779,394
	TOTAL PERSONNEL	**34,230,805**
	TOTAL OVERHEAD	**7,793,944**
	TOTAL RECURRENT	**42,024,749**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**42,024,749**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228026001	**TECHNOLOGY INCUBATION CENTRE (TIC), OKWE - ONUIMO**	
02101	**PERSONNEL COST**	**25,605,379**
21010101	CONSOLIDATED SALARY	22,760,337
21020201	NHIS	1,138,017
21020202	CONTRIBUTORY PENSION	1,707,025
02201	**OVERHEAD COST**	**6,783,524**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,356,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,017,529
22020201	ELECTRICITY CHARGES	678,352
22020202	TELEPHONE CHARGES	203,506
22020205	WATER RATES	135,670
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,017,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	678,352
22020406	OTHER MAINTENANCE SERVICES	339,176
22020803	PLANT / GENERATOR FUEL COST	678,352
22021006	POSTAGES & COURIER SERVICES	678,352
	TOTAL PERSONNEL	**25,605,379**
	TOTAL OVERHEAD	**6,783,524**
	TOTAL RECURRENT	**32,388,903**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**32,388,903**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228019001	**TECHNOLOGY INCUBATION CENTRE (TIC), SOKOTO**	
02101	**PERSONNEL COST**	**27,819,572**
21010101	CONSOLIDATED SALARY	24,728,508
21020201	NHIS	1,236,425
21020202	CONTRIBUTORY PENSION	1,854,638
02201	**OVERHEAD COST**	**9,609,325**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,921,865
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,441,399
22020201	ELECTRICITY CHARGES	960,933
22020202	TELEPHONE CHARGES	288,280
22020205	WATER RATES	192,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,441,399
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,933
22020406	OTHER MAINTENANCE SERVICES	480,466
22020803	PLANT / GENERATOR FUEL COST	960,933
22021006	POSTAGES & COURIER SERVICES	960,933
	TOTAL PERSONNEL	**27,819,572**
	TOTAL OVERHEAD	**9,609,325**
	TOTAL RECURRENT	**37,428,897**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**37,428,897**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228061001	**TECHNOLOGY INCUBATION CENTRE (TIC), TARABA**	
02101	**PERSONNEL COST**	**16,303,168**
21010101	CONSOLIDATED SALARY	14,491,704
21020201	NHIS	724,585
21020202	CONTRIBUTORY PENSION	1,086,878
02201	**OVERHEAD COST**	**7,128,183**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,425,637
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,069,227
22020201	ELECTRICITY CHARGES	712,818
22020202	TELEPHONE CHARGES	213,845
22020205	WATER RATES	142,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,069,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,818
22020406	OTHER MAINTENANCE SERVICES	356,409
22020803	PLANT / GENERATOR FUEL COST	712,818
22021006	POSTAGES & COURIER SERVICES	712,818
	TOTAL PERSONNEL	**16,303,168**
	TOTAL OVERHEAD	**7,128,183**
	TOTAL RECURRENT	**23,431,351**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**23,431,351**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228030001	**TECHNOLOGY INCUBATION CENTRE (TIC), YENAGOA**	
02101	**PERSONNEL COST**	**23,889,093**
21010101	CONSOLIDATED SALARY	21,234,749
21020201	NHIS	1,061,737
21020202	CONTRIBUTORY PENSION	1,592,606
02201	**OVERHEAD COST**	**9,398,692**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,879,738
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,409,804
22020201	ELECTRICITY CHARGES	939,869
22020202	TELEPHONE CHARGES	281,961
22020205	WATER RATES	187,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,409,804
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	939,869
22020406	OTHER MAINTENANCE SERVICES	469,935
22020803	PLANT / GENERATOR FUEL COST	939,869
22021006	POSTAGES & COURIER SERVICES	939,869
	TOTAL PERSONNEL	**23,889,093**
	TOTAL OVERHEAD	**9,398,692**
	TOTAL RECURRENT	**33,287,785**
	TOTAL CAPITAL EXPENDITURE	**0**
	TOTAL ALLOCATION	**33,287,785**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228036001	**AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCTION, ILE IFE**	
02101	**PERSONNEL COST**	**502,224,004**
21010101	CONSOLIDATED SALARY	236,340,708
21020101	NON REGULAR ALLOWANCES	236,340,708
21020201	NHIS	11,817,035
21020202	CONTRIBUTORY PENSION	17,725,553
02201	**OVERHEAD COST**	**37,830,901**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,761,684
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,310,260
22020201	ELECTRICITY CHARGES	185,823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	516,691
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,360
22020306	PRINTING OF SECURITY DOCUMENTS	450,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,988,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,898,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,777,927
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,180,944
22020406	OTHER MAINTENANCE SERVICES	1,600,000
22020601	SECURITY SERVICES	5,394,344
22020801	MOTOR VEHICLE FUEL COST	593,875
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,000
22021001	REFRESHMENT & MEALS	2,379,909
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,402,918
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	700,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	788,671
03101	**TOTAL CAPITAL EXPENDITURE**	**40,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000
	TOTAL PERSONNEL	**502,224,004**
	TOTAL OVERHEAD	**37,830,901**
	TOTAL RECURRENT	**540,054,905**
	TOTAL CAPITAL	**40,000,000**
	TOTAL ALLOCATION	**580,054,905**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCTION, ILE IFE				
INSTITUTION'S C	0228036001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				40,000,000
	ON-GOING PROJECTS				40,000,000
	INFRASTRUCTURE (DEVELOPMENT OF PERMANENT SITE.)	ILE-IFE	OSUN		10,000,000
	CONSTRUCTION OF ADMINSTRATIVE BLOCK, LABORATORIES ETC	ILE-IFE	OSUN		5,000,000
	ACADEMIC FACILITIES.(PGD PROGRAM.)	ILE-IFE	OSUN		5,000,000
	SPACE SCIENCE MUSEUM.	ILE-IFE	OSUN		20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228039001	**CENTRE FOR BASIC SPACE SCIENCE, NSUKKA**	
02101	**PERSONNEL COST**	**322,686,145**
21010101	CONSOLIDATED SALARY	251,941,518
21020101	NON REGULAR ALLOWANCES	39,251,936
21020201	NHIS	12,597,076
21020202	CONTRIBUTORY PENSION	18,895,614
02201	**OVERHEAD COST**	**46,224,307**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,224,307
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020406	OTHER MAINTENANCE SERVICES	3,300,000
22020501	LOCAL TRAINING	4,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	2,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,600,000
22020703	LEGAL SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**130,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	130,000,000
	TOTAL PERSONNEL	**322,686,145**
	TOTAL OVERHEAD	**46,224,307**
	TOTAL RECURRENT	**368,910,452**
	TOTAL CAPITAL	**130,000,000**
	TOTAL ALLOCATION	**498,910,452**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA				
INSTITUTION'S C	0228039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				130,000,000
	ON-GOING PROJECTS				130,000,000
	ATMOSPHERIC RESEARCH (NECOP, MICROWAVE MAGNETOMETER,SID MONITOR, MONITORING FOR NSUKKA AND SUB CENTRE ANYIGBA	SOUTH EAST, SOUTHWEST, NORTHER CENTRAL NORTH EAST, SOUTH SOUTH, NORTH WEST	6- GEO-POLITICAL ZONES		95,000,000
	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE DEVELOPMENT, SHIPMENT AND INSTALLATION	NSUKKA	ENUGU		5,000,000
	DEVELOPMENT OF PERMANENT SITE	NSUKKA	ENUGU		20,000,000
	UPGRADING OF LIBRARY/ CONSTRUCTION OF TELESCOPE PLATFORM	NSUKKA	ENUGU		10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228040001	**CENTRE FOR GEODESY AND GEODYNAMICS, TORO BAUCHI**	
02101	**PERSONNEL COST**	**353,963,080**
21010101	CONSOLIDATED SALARY	274,606,615
21020101	NON REGULAR ALLOWANCES	45,030,638
21020201	NHIS	13,730,331
21020202	CONTRIBUTORY PENSION	20,595,496
02201	**OVERHEAD COST**	**49,117,731**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,758,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,323,566
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,900,000
22020201	ELECTRICITY CHARGES	1,438,424
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	539,170
22020303	NEWSPAPERS	111,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	613,200
22020402	MAINTENANCE OF OFFICE FURNITURE	928,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	3,348,000
22020601	SECURITY SERVICES	4,128,000
22020604	RESIDENTIAL RENT	500,000
22020606	CLEANING & FUMIGATION SERVICES	4,629,082
22020702	INFORMATION TECHNOLOGY CONSULTING	3,300,000
22020803	PLANT / GENERATOR FUEL COST	800,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**30,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000
	TOTAL PERSONNEL	**353,963,080**
	TOTAL OVERHEAD	**49,117,731**
	TOTAL RECURRENT	**403,080,811**
	TOTAL CAPITAL	**30,000,000**
	TOTAL ALLOCATION	**433,080,811**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	CENTRE FOR GEODESY AND GEODYNAMICS, TORO BAUCHI				
INSTITUTION'S C	0228040001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				30,000,000
	ON-GOING PROJECTS				30,000,000
	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES AT OBSERVATORY STATIONS.	NE, SW, SE	GOMBE,ADAMAWA, TARABA		25,000,000
	CAPACITY BUILDING				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228006001	**COOPERATIVE INFORMATION NETWORK, ILE IFE**	
02101	**PERSONNEL COST**	**401,722,889**
21010101	CONSOLIDATED SALARY	310,058,370
21020101	NON REGULAR ALLOWANCES	52,907,222
21020201	NHIS	15,502,919
21020202	CONTRIBUTORY PENSION	23,254,378
02201	**OVERHEAD COST**	**26,694,508**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,036,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020202	TELEPHONE CHARGES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	55,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020406	OTHER MAINTENANCE SERVICES	1,042,658
22020501	LOCAL TRAINING	4,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	3,580,000
22020606	CLEANING & FUMIGATION SERVICES	2,520,000
22020801	MOTOR VEHICLE FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	120,850
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	250,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**5,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000
	TOTAL PERSONNEL	**401,722,889**
	TOTAL OVERHEAD	**26,694,508**
	TOTAL RECURRENT	**428,417,397**
	TOTAL CAPITAL	**5,000,000**
	TOTAL ALLOCATION	**433,417,397**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTION	COOPERATIVE INFORMATION NETWORK, ILE IFE				
INSTITUTION'S CODE:	0228006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				5,000,000
	ON-GOING PROJECTS				5,000,000
	YOUTH ENTREPRENUEURSHIP DEVELOPMENT - THE USE OF REMOTE SENSING & GIS APPLICATION FOR IMPROVED AGRICULTURE PRACTICES IN AMONG FADAMA FARMING YOUTHS	SW	ONDO		5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228037001	**CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT, ABUJA**	
02101	**PERSONNEL COST**	**654,533,652**
21010101	CONSOLIDATED SALARY	506,882,158
21020101	NON REGULAR ALLOWANCES	84,291,225
21020201	NHIS	25,344,108
21020202	CONTRIBUTORY PENSION	38,016,162
02201	**OVERHEAD COST**	**81,731,405**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,311,405
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000
22020501	LOCAL TRAINING	7,000,000
22020502	INTERNATIONAL TRAINING	17,000,000
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020704	ENGINEERING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
22021001	REFRESHMENT & MEALS	1,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**70,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000
	TOTAL PERSONNEL	**654,533,652**
	TOTAL OVERHEAD	**81,731,405**
	TOTAL RECURRENT	**736,265,057**
	TOTAL CAPITAL	**70,000,000**
	TOTAL ALLOCATION	**806,265,057**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT, ABUJA				
INSTITUTION'S C	0228037001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				70,000,000
	ON-GOING PROJECTS				70,000,000
	RESEARCH AND DEVELOPMENT (BUILDING &TESTING SUBSYSTEM &PAYLOAD	NORTH CENTRAL	FCT		70,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228038001	**CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE**	
02101	**PERSONNEL COST**	**626,139,405**
21010101	CONSOLIDATED SALARY	480,502,462
21020101	NON REGULAR ALLOWANCES	85,574,136
21020201	NHIS	24,025,123
21020202	CONTRIBUTORY PENSION	36,037,685
02201	**OVERHEAD COST**	**90,881,093**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,801,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,942,706
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,642,014
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,975,173
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	5,435,000
22020501	LOCAL TRAINING	8,500,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	6,980,000
22020606	CLEANING & FUMIGATION SERVICES	6,320,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	4,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	2,000,000
22021007	WELFARE PACKAGES	1,220,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,375,000
03101	**TOTAL CAPITAL EXPENDITURE**	**70,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000
	TOTAL PERSONNEL	**626,139,405**
	TOTAL OVERHEAD	**90,881,093**
	TOTAL RECURRENT	**717,020,498**
	TOTAL CAPITAL	**70,000,000**
	TOTAL ALLOCATION	**787,020,498**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTION:	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE				
INSTITUTION'S CODE:	0228038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				70,000,000
	ON-GOING PROJECTS				70,000,000
	ROCKET PROPULSION DEVELOPMENT	SW	LAGOS		40,000,000
	INFRASTRUCTURAL DEVELOPMENT	SW	LAGOS		30,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228005001	**NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY**	
02101	**PERSONNEL COST**	**1,381,356,367**
21010101	CONSOLIDATED SALARY	1,074,024,543
21020101	NON REGULAR ALLOWANCES	173,078,756
21020201	NHIS	53,701,227
21020202	CONTRIBUTORY PENSION	80,551,841
02201	**OVERHEAD COST**	**265,002,507**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	3,360,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020205	WATER RATES	5,961,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,472,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,289,100
22020406	OTHER MAINTENANCE SERVICES	450,000
22020501	LOCAL TRAINING	6,000,000
22020601	SECURITY SERVICES	33,792,141
22020606	CLEANING & FUMIGATION SERVICES	39,579,000
22020701	FINANCIAL CONSULTING	6,636,466
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020803	PLANT / GENERATOR FUEL COST	45,112,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	10,000,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,600,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,500,000
22021009	SPORTING ACTIVITIES	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**662,503,467**
23010101	PURCHASE / ACQUISITION OF LAND	662,503,467
	TOTAL PERSONNEL	**1,381,356,367**
	TOTAL OVERHEAD	**265,002,507**
	TOTAL RECURRENT	**1,646,358,874**
	TOTAL CAPITAL	**662,503,467**
	TOTAL ALLOCATION	**2,308,862,341**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CO	228001				
NAME OF INSTI	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY				
INSTITUTION'S C	0228005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				662,503,467
	ON-GOING PROJECTS				662,503,467
	UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT,ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING	FCT	ABUJA		85,000,000
	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT	FCT	ABUJA		55,000,000
	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2)	SURREY/FCT	U.K/ABUJA		100,000,000
	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE	FCT	ABUJA		180,000,000
	COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM, SPACE MUSEUM, SECURITY ROAD AND VISITING SCIENTIST VILLAGE)	FCT	ABUJA		120,000,000
	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	FCT	ABUJA		90,000,000
	TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES	FCT	ABUJA		3,000,000
	LAUNCH AND 3 YEAR IN-ORBIT INSURANCE NIGCOMSAT 1R HUMAN CAPITAL DEVELOPMENT	CHINA/NIGERIA, ABUJA	CHINA/NIGERIA, ABUJA		5,000,000
	DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 AND 3	CHINA/NIGERIA, ABUJA	CHINA/NIGERIA, ABUJA		10,000,000
	BUSINESS AND MARKETING CAPACITY EXPANSION	FCT	ABUJA		4,000,000
	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		10,503,467

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228053001	**NATIONAL CENTRE FOR REMOTE SENSING, JOS**	
02101	**PERSONNEL COST**	**817,140,550**
21010101	CONSOLIDATED SALARY	633,260,159
21020101	NON REGULAR ALLOWANCES	104,722,871
21020201	NHIS	31,663,008
21020202	CONTRIBUTORY PENSION	47,494,512
02201	**OVERHEAD COST**	**68,821,817**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,871,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,548,980
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,432,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,940,970
22020201	ELECTRICITY CHARGES	408,855
22020202	TELEPHONE CHARGES	71,956
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,779,340
22020205	WATER RATES	34,222
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,427,852
22020302	BOOKS	1,777,833
22020303	NEWSPAPERS	253,200
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	253,200
22020306	PRINTING OF SECURITY DOCUMENTS	40,000
22020307	DRUGS & MEDICAL SUPPLIES	13,235
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,058,796
22020402	MAINTENANCE OF OFFICE FURNITURE	264,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	529,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	864,699
22020405	MAINTENANCE OF PLANTS/GENERATORS	264,699
22020406	OTHER MAINTENANCE SERVICES	1,826,423
22020501	LOCAL TRAINING	2,382,291
22020502	INTERNATIONAL TRAINING	3,176,388
22020601	SECURITY SERVICES	4,764,582
22020603	OFFICE RENT	397,049
22020604	RESIDENTIAL RENT	449,988
22020606	CLEANING & FUMIGATION SERVICES	1,588,194
22020701	FINANCIAL CONSULTING	105,880
22020702	INFORMATION TECHNOLOGY CONSULTING	180,289
22020704	ENGINEERING SERVICES	158,819
22020705	ARCHITECTURAL SERVICES	198,524
22020706	SURVEYING SERVICES	449,988
22020801	MOTOR VEHICLE FUEL COST	1,588,194
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	132,350
22020803	PLANT / GENERATOR FUEL COST	529,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,350
22020904	OTHER CRF BANK CHARGES	500,000
22021001	REFRESHMENT & MEALS	79,410
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	264,699
22021006	POSTAGES & COURIER SERVICES	26,470
22021007	WELFARE PACKAGES	264,699

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
22021010	DIRECT TEACHING & LABORATORY COST	1,678,980
03101	**TOTAL CAPITAL EXPENDITURE**	**43,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	43,000,000
	TOTAL PERSONNEL	**817,140,550**
	TOTAL OVERHEAD	**68,821,817**
	TOTAL RECURRENT	**885,962,367**
	TOTAL CAPITAL	**43,000,000**
	TOTAL ALLOCATION	**928,962,367**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL CENTRE FOR REMOTE SENSING, JOS				
INSTITUTION'S C	0228053001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				43,000,000
	ON-GOING PROJECTS				43,000,000
	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE: (1). AUDITORUM CONSTRUCTION (II). RE-HABILITATION OF LABORATORY. (III). PRIMETER FENCING. (IV). CONSTRUCTION OF CAR PARK. (V). CONSTRUCTION OF TECHNICAL OFFICE (VI). CONSTRUCTION OF QUEST HOUSE AND RECREACTIONAL CENTRE	NC	PLATEAU		10,000,000
	RESEARCH LIBRARY EQUIPMENTS. (I). PROVISION OF FUNITURE AND COMPUTERS. (II). E-LIBRARY. (III). PURCHASE OF BOOKS	NC	PLATEAU		2,000,000
	LANDUSE/COVER MAPPING OF NIGERIA AT SCALE 1:50,000 (24 MONTH)	NATION WIDE			20,000,000
	GRASSROOT SPACE TECHNOLOGY EXTENSION SERVICES: ORGANIZING SEMINERS AND CONFERENCES IN SIX GEO-POLITICAL ZONES AND INTERNATIONAL CONFERENCES (STATIONARY, PRINTING CERTIFICATES PRODUCTION OF CONFERENCE MATERIALS, PURCHASE OF GRASSROOT VEHICLE,HONOURAIUM FOR RESOURSE PERSONS, RENTAGE OF HALL, DTA FOR OFFICERS, PUBLICITY ETC).	NATION WIDE			8,000,000
	GRASSROOT SPACE TECHNOLOGY EXTENSION SERVICES: ORGANIZING SEMINERS AND CONFERENCES IN SIX GEO-POLITICAL ZONES AND INTERNATIONAL CONFERENCES (STATIONARY, PRINTING CERTIFICATES PRODUCTION OF CONFERENCE MATERIALS, PURCHASE OF GRASSROOT VEHICLE,HONOURAIUM FOR RESOURSE PERSONS, RENTAGE OF HALL, DTA FOR OFFICERS, PUBLICITY ETC).	NATION WIDE			3,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0517021015	**NATIONAL CENTRE FOR ENERGY REASERCH AND DEVELOPMENT BAUCHI**	
02201	**OVERHEAD COST**	**35,633,541**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,383,541
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	4,000,000
22020601	SECURITY SERVICES	800,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,800,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**53,563,370**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	17,541,720
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000
23050103	MONITORING AND EVALUATION	2,021,650
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD	**35,633,541**
	TOTAL RECURRENT	**35,633,541**
	TOTAL CAPITAL	**53,563,370**
	TOTAL ALLOCATION	**89,196,911**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL CENTRE FOR ENERGY REASERCH AND DEVELOPMENT, BAUCHI				
INSTITUTION'S C	0517021015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT				25,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**17,541,720**
	ON-GOING PROJECTS				**17,541,720**
	RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF NORTH - EAST NIGERIA, PHASE I				2,000,000
	RESEARCH AND DEVELOPMENT ON COAL RESOURCES DEPOSITS IN NORTH - EAST NIGERIA, PHASE I				2,817,320
	DEVELOPMENT/PRODUCTION AND DISSEMINATION OF COAL BRIGUETTES				1,000,000
	DEVELOPMENT OF URANIUM ORE EXPLORATION IN NIGERIA				2,500,000
	RESEARCH AND DEVELOPMENT ON PRODUCTION OF BIOFUEL ENGINES, BIOETHANOL AND BIODIESEL ENGINES				1,021,650
	MANPOWER DEVELOPMENT AND CAPACITY BUILDING ON ENERGY RESEARCH AND DEVELOPMENT				1,500,000
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT				5,000,000
	PROCUREMENT OF FOSSIL FUELS EQUIPMENT RESEARCH AND DEVELOPMENT				1,702,750
23050102	**COMPUTER SOFTWARE ACQUISITION**				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE				2,000,000
	NATIONAL PETROLEUM DATA BANK DEVELOPMENT, (HARDWARE AND SPECIALIZED SOFTWARE ETC)				2,000,000
23050103	**MONITORING AND EVALUATION**				**2,021,650**
	ON-GOING PROJECTS				**2,021,650**
	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)				2,021,650

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0231005001	**ENERGY COMMISSION OF NIGERIA**	
02101	**PERSONNEL COST**	**1,327,041,766**
21010101	CONSOLIDATED SALARY	1,179,592,681
21020201	NHIS	58,979,634
21020202	CONTRIBUTORY PENSION	88,469,451
02201	**OVERHEAD COST**	**372,957,591**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,500,000
22020302	BOOKS	4,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	40,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
22020601	SECURITY SERVICES	8,500,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020703	LEGAL SERVICES	6,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22021001	REFRESHMENT & MEALS	13,157,591
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	19,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	8,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**639,770,147**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	125,216,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	281,053,647
23050102	COMPUTER SOFTWARE ACQUISITION	33,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,327,041,766
	TOTAL OVERHEAD	372,957,591
	TOTAL RECURRENT	1,699,999,357
	TOTAL CAPITAL	639,770,147
	TOTAL ALLOCATION	2,339,769,504

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	ENERGY COMMISSION OF NIGERIA				
INSTITUTION'S C	0231005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**170,000,000**
	ON-GOING PROJECTS				**170,000,000**
	COMPLETION OF ENERGY RESOURCE AND INFORMATION CENTRE, ABUJA.				170,000,000
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**125,216,500**
	ON-GOING PROJECTS				**125,216,500**
	SOLAR PV AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (SOLAR HOME SYSTEM (SHS)				40,000,000
	MAINTENANCE OF SOLAR PV POWER STREETLIGHTS AND BOREHOLES ACROSS THE FEDERATION				45,000,000
	E-BASED SOLAR INFRASTRUCTURE MAINTENANCE				40,216,500
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	COMPLETE RENOVATION OF ECN PODIUM BUILDING				20,000,000
	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS				10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**281,053,647**
	ON-GOING PROJECTS				**281,053,647**
	SUSTAINABLE ENERGY DEVELOPMENT: A) MANPOWER DEVELOPMENT B) ENERGY MODELLING C) AWARENESS CREATION				5,000,000
	NATIONAL ENERGY MASTER-PLAN. A) DEVELOPMENT, B) POPULARISATION, AND C) LEGAL INSTRUMENTS				8,000,000
	ESTABLISHMENT OF PLATFORM FOR WOULD BE INVESTORS IN ENERGY (ONE – STOP – SHOP).				5,000,000
	DEVELOPMENT OF ENERGY BALANCE FOR NIGERIA				5,000,000
	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME				15,000,000
	SUSTAINABLE ENERGY DEVELOPMENT: A) ENERGY MODELLING B). SURVEYOF SECTORAL ENERGY UTILISATION C) SYSTEM DESIGN & IMPLEMENTATION				10,000,000
	STAKEHOLDERS REVIEW OF NEP AND NEMP: A) ENERGY SUMMIT, B) NATIONAL ENERGY POLICY REVIEW WORKSHOPS C) NATIONAL REMP REVIEW WORKSHOPS				50,000,000
	STUDY/SURVEY ON DETERMINATION OF ENERGY CONSUMPTION PATTERN OF SOME ELECTRICAL APPLIANCES IN RESIDENTIAL/SERVICE SECTOR				13,982,847
	NATIONAL ENERGY MANPOWER PROJECTION STUDY				2,043,300
	PRODUCTION OF OFFSHORE WIND INFORMATION SYSTEM FOR NIGERIA PHASE 11				15,000,000
	PROMOTION OF ENERGY EFFICIENCY CONSERVATION (PILOT PROJECTS AND AWARENESS CREATION)				2,027,500
	AWARENESS CREATION FOR ENERGY R&D OUTPUTS FOR COMMERCIALISATION.				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF REPORTS (PERIODICALLY)				5,000,000
	DEVELOPMENT OF PILOT ENERGY FARM FOR BIODIESEL PRODUCTION				5,000,000
	SMALL SCALE SOLAR PV MODULE PLANT FOR RESEARCH AND TRAINING IN SOKOTO				10,000,000
	SMALL HYDRO POWER (SHP) PILOTS IN SIX GEOPOLITICAL ZONES.				60,000,000
	PILOT BIOMASS POWER PLANT IN EACH GEOPOLITICAL ZONE				45,000,000
	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME				15,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**33,500,000**
	ON-GOING PROJECTS				**33,500,000**
	NATIONAL ENERGY DATA BANK DEVELOPMENT, (HARDWARE AND SPECIALISED SOFTWARE, ETC.)				8,500,000
	ESTABLISHMENT OF E-LIBRARY FOR THE ENERGY COMMISSION OF NIGERIA HEADQUARTERS				25,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228069001	**NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN**	
02201	**OVERHEAD COST**	**39,592,823**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,392,823
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	4,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,800,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**39,754,300**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	7,254,300
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD COST	**39,592,823**
	TOTAL RECURRENT COST	**39,592,823**
	TOTAL CAPITAL	**39,754,300**
	TOTAL ALLOCATION	**79,347,123**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN				
INSTITUTION'S C	0228069001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, ILORIN				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	COMPLETION OF ESTABLISHED LABORATORY FOR HYDRO POWER RESEARCH				25,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**7,254,300**
	ON-GOING PROJECTS				**7,254,300**
	STUDY/SURVEY ON DETERMINATION OF HYDROPOWER POTENTIAL AREAS OF THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION @ N5M PER ZONE				2,043,300
	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)				2,000,000
	ESTABLISHMENT OF RESEARCH LABORATORY WORKSHOP ON PRODUCTION OF WATER TURBINES FOR HYDROPOWER PURPOSES.				3,211,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**2,500,000**
	ON-GOING PROJECTS				**2,500,000**
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE				2,500,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228071001	**NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN**	
02201	**OVERHEAD COST**	**35,633,541**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,383,541
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	4,000,000
22020601	SECURITY SERVICES	800,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,800,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**40,021,650**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	20,021,650
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD	**35,633,541**
	TOTAL RECURRENT	**35,633,541**
	TOTAL CAPITAL	**40,021,650**
	TOTAL ALLOCATION	**75,655,191**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	ECN/NCEE, UNIBEN				
INSTITUTION'S C	0228071001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	LANDSCAPING, FENCING, GATE AND GATE HOUSE OF COMPLETED LABORATORY BUILDING FOR ENERGY AND ENVIRONMENTAL RESEARCH				10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**20,021,650**
	ON-GOING PROJECTS				**20,021,650**
	ESTABLISHMENT OF BIODIESLE PLANT/WORKSHOP				2,000,000
	CONSTRUCTION AND COMPLETION OF WASTE TO ENERGY RECYCLING PLANT (PILOT PROJECT)				5,000,000
	ESTABLISHMENT OF JATROPHA FARM FOR THE PRODUCTION OF BIODIESLE (PILOT PROJECT)				5,000,000
	ORGANISATION OF A RESEARCH/WORKSHOP ON ENVIRONMENTAL MANAGEMENT AND POLUTION				2,000,000
	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)				1,021,650
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT				5,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228068001	**NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.**	
02201	**OVERHEAD COST**	**39,592,823**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,392,823
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	4,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,800,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**41,500,000**
23010113	PURCHASE OF COMPUTERS	2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23050101	RESEARCH AND DEVELOPMENT	34,500,000
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD COST	**39,592,823**
	TOTAL RECURRENT COST	**39,592,823**
	TOTAL CAPITAL EXPENDITURE	**41,500,000**
	TOTAL ALLOCATION	**81,092,823**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	ECN/NCEEC, UNILAG				
INSTITUTION'S C	0228068001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE				2,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, LAGOS				5,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**34,500,000**
	ON-GOING PROJECTS				**34,500,000**
	COMPLETION OF ESTABLISHED LABORATORY FOR SOLAR EFFICIENCY AND CONSERVATION				25,000,000
	ORGANISATION OF WORKSHOPS/TRAINING OF STAKEHOLDERS IN INDUSTRIES AND TRANSPORT SECTOR OF THE ECONOMY				2,000,000
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT				2,000,000
	PROCUREMENT OF PROJECT EQUIPMENT (MOBILE)				1,500,000
	CONDUCTION OF RESEARCH/STUDIES ON THE PATTERN OF INDUSTRIAL ENERGY EFFICIENCY AND CONSERVATION				2,000,000
	ORGANISATIONOF CAMPAIGN/AWARENESS (PUBLIC SENSITIZATION) ON CONSERVATION OF EXISTING INDUSTRIAL, TRANSPORTATION AND DOMESTIC APPLIANCES (ELECTRONICS AND MEDIA PUBLICATION, DISTRIBUTION OF HANDBILLS, DEMONSTRATION OF ENERGY SAFE APPLIANCES)				2,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228066001	**SOKOTO ENERGY RESEARCH**	
02201	**OVERHEAD COST**	**33,782,797**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	3,532,797
22020601	SECURITY SERVICES	800,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**33,500,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	23,500,000
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD	**33,782,797**
	TOTAL RECURRENT	**33,782,797**
	TOTAL CAPITAL	**33,500,000**
	TOTAL ALLOCATION	**67,282,797**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	SOKOTO ENERGY RESEARCH				
INSTITUTION'S C	0228066001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, SOKOTO				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	COMPLETION OF ACCESS ROAD, LANDSCAPING AND FENCING OF PERMANENT SITE AT SERC, SOKOTO				5,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**23,500,000**
	ON-GOING PROJECTS				**23,500,000**
	SURVEY OF ENERGY POTENTIALS AND UTILIZATION PATTERN OF NORTH WEST AND NORTH EAST PART OF NIGERIA				5,000,000
	PROCUREMENT OF EQUIPMENT AND FURNISHING OF SOLAR PANEL FABRICATION WORKSHOP, SERC, SOKOTO				5,000,000
	ESTABLISHMENT OF SOLAR THERMAL LABORATORY AND EQUIPMENT				9,500,000
	TRAINING AND MANPOWER DEVELOPMENT ON ENERGY RESEARCH AND DEVELOPMENT (LOCAL AND FOREIGN)				2,000,000
	COMPLETION OF BIOGAS DIGESTER AND TEST RUNNING (PILOT PROJECT) (SERC, SOKOTO)				2,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228067001	**CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**	
02201	**OVERHEAD COST**	**35,454,814**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,814
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	4,000,000
22020601	SECURITY SERVICES	800,000
22020606	CLEANING & FUMIGATION SERVICES	800,000
22020703	LEGAL SERVICES	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,800,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**52,000,000**
23010113	PURCHASE OF COMPUTERS	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	42,000,000
	TOTAL PERSONNEL COST	**0**
	TOTAL OVERHEAD	**35,454,814**
	TOTAL RECURRENT	**35,454,814**
	TOTAL CAPITAL	**52,000,000**
	TOTAL ALLOCATION	**87,454,814**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA				
INSTITUTION'S C	0231007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, NSUKKA; TO ACHIEVE EFFECTIVE PROMOTION AND COORDINATION OF RENEWABLE ENERGY RESEARCH AND DEVELOPMENT ACTIVITY				5,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	LANDSCAPING, FENCING AND FURNISHING OF COMPLETED ADMINISTRATIVE BLOCK				5,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**42,000,000**
	ON-GOING PROJECTS				**42,000,000**
	ACQUISITION OF RESEARCH EQUIPMENT FOR PV & SOLAR THERMAL (NCERD, NSUKKA)				5,000,000
	TRAINING AND MANPOWER DEVELOPMENT ON ENERGY RESEARCH AND DEVELOPMENT (LOCAL AND FOREIGN)				7,000,000
	SURVEY OF ENERGY POTENTIALS AND UTILIZATION PATTERN OF SOUTH EAST AND SOUTH SOUTH PART OF NIGERIA				30,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE, ONDO STATE	
02101	PERSONNEL COST	285,948,359
21010101	CONSOLIDATED SALARY	254,176,320
21020201	NHIS	12,708,816
21020202	CONTRIBUTORY PENSION	19,063,224
02201	OVERHEAD COST	39,229,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,389,300
22020201	ELECTRICITY CHARGES	437,099
22020202	TELEPHONE CHARGES	672,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,898,003
22020303	NEWSPAPERS	75,000
22020304	MAGAZINES & PERIODICALS	214,687
22020305	PRINTING OF NON SECURITY DOCUMENTS	142,745
22020306	PRINTING OF SECURITY DOCUMENTS	38,765
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	245,321
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	254,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,112
22020406	OTHER MAINTENANCE SERVICES	993,172
22020501	LOCAL TRAINING	12,274,994
22020601	SECURITY SERVICES	1,016,098
22020606	CLEANING & FUMIGATION SERVICES	793,440
22020701	FINANCIAL CONSULTING	623,475
22020801	MOTOR VEHICLE FUEL COST	967,432
22020803	PLANT / GENERATOR FUEL COST	2,675,231
22020901	BANK CHARGES (OTHER THAN INTEREST)	86,231
22021003	PUBLICITY & ADVERTISEMENTS	124,552
22021004	MEDICAL EXPENSES	25,000
22021006	POSTAGES & COURIER SERVICES	85,000
22021007	WELFARE PACKAGES	1,649,558
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	758,698
03101	TOTAL CAPITAL EXPENDITURE	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	285,948,359
	TOTAL OVERHEAD	39,229,671
	TOTAL RECURRENT	325,178,030
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	345,178,030

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE, ONDO STATE				
INSTITUTION'S C	0228049001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				20,000,000
	MDG PROJECTS: ON-GOING				20,000,000
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)				6,000,000.00
	CONSTRUCTION AND EQUIPPING OF FOUNDRY/FORGE SHOPS FOR PRODUCTION OF COMPONENTS AND SPARE PARTS INCLUDING ADVANCED FOUNDRY EDUCATION CENTRE (TRAIN-THE-TRAINER RESOURCE COVERING ECOWAS SUBREGION)				3,500,000.00
	EQUIPPING OF ADVANCED MANUFACTURING CENTRE FOR AUTOMOBILE AND OTHER COMPONENTS AND SPARES.				3,500,000.00
	REVERSE ENGINEERING FOR MATERIALS CHARACTERIZATION, TESTING AND PROCESSING EQUIPMENT				1,500,000.00
	ADVANCED MANUFACTURING TECHNOLOGY CAPACITY				5,500,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228035001	**NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI) NNEWI**	
02101	**PERSONNEL COST**	**265,984,690**
21010101	CONSOLIDATED SALARY	236,430,835
21020201	NHIS	11,821,542
21020202	CONTRIBUTORY PENSION	17,732,313
02201	**OVERHEAD COST**	**51,685,398**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020201	ELECTRICITY CHARGES	1,720,000
22020202	TELEPHONE CHARGES	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	1,124,000
22020304	MAGAZINES & PERIODICALS	1,180,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,450,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	1,270,000
22020606	CLEANING & FUMIGATION SERVICES	1,246,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,300,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,000
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	585,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	250,000
03101	**TOTAL CAPITAL EXPENDITURE**	**20,000,000**
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	**265,984,690**
	TOTAL OVERHEAD	**51,685,398**
	TOTAL RECURRENT	**317,670,088**
	TOTAL CAPITAL	**20,000,000**
	TOTAL ALLOCATION	**337,670,088**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI) NNEWI				
INSTITUTION'S C	0228035001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**20,000,000**
	MDG PROJECTS: ON-GOING				**20,000,000**
	ADVANCED MANUFACTURING TECHNOLOGY SYSTEM - HUMAN CAPACITY DEVELOPMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT				5,000,000
	NATIONAL CAPACITY BUILDING IN ENGINEERING DESIGN AND MANUFACTURE				5,000,000
	R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENT (E.G. MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE IN NIGERIA REFINERY, ETC)				5,000,000
	ON-GOING PHYSICAL DEVELOPMENT OF THE ON-GOING NEDDI PERMANENT SITE INFRASTRUCTURE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228047001	**SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI) ENUGU**	
02101	**PERSONNEL COST**	**600,233,156**
21010101	CONSOLIDATED SALARY	533,540,584
21020201	NHIS	26,677,029
21020202	CONTRIBUTORY PENSION	40,015,544
02201	**OVERHEAD COST**	**137,966,739**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,405,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	350,000
22020205	WATER RATES	145,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,500,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	160,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,073,750
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	163,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,466,739
22020406	OTHER MAINTENANCE SERVICES	12,000,000
22020501	LOCAL TRAINING	38,000,000
22020502	INTERNATIONAL TRAINING	14,855,500
22020601	SECURITY SERVICES	2,658,500
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020703	LEGAL SERVICES	240,500
22020704	ENGINEERING SERVICES	2,150,500
22020801	MOTOR VEHICLE FUEL COST	2,042,500
22020803	PLANT / GENERATOR FUEL COST	3,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	205,250
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	11,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**25,000,000**
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	**600,233,156**
	TOTAL OVERHEAD	**137,966,739**
	TOTAL RECURRENT	**738,199,895**
	TOTAL CAPITAL	**25,000,000**
	TOTAL ALLOCATION	**763,199,895**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI) ENUGU				
INSTITUTION'S C	0228047001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				25,000,000
	MDG PROJECTS: ON-GOING				25,000,000
	CAPACITY BUILDING- *ACADEMIC/INDUSTRIAL LINKAGE IN SCIENCE AND ENGINEERING FOR UNIVERSITIES *COLLABORATION FOR THE DEV. OF TETIARY LAB. EQUIP. *COLLABORATION IN THE DEV. OF WASTE PLATIC RECYCLING M/C. *CAD/CAM TRAINING FOR SME'S LECTURERS AND STAFF *SKILL ACQUISITION PROGRAMME FOR GRADUATE ENGINEERS.				6,000,000
	UPGRADING OF WORKSHOP EQUIPMENT *INSTALLATION OF PURCHASED MACHINES, EQUIPMENT AND TOOLS *FURNISHING / LANDSCAPING				3,000,000
	REHABILITATION OF ACCESS ROAD/ INTERNAL ACCESS ROAD/ INTERNAL *GATE HOUSE *PERIMETER FENCING *CONSTRUCTION OF DRAINAGE WITHIN INSTITUTE, FILLING /GRADING OF ACCESS ROAD				6,000,000
	DEV. OF ALREADY ACQUIRED LAND AS SALES OFFICE				5,000,000
	DEV. OF ALREADY ACQUIRED LAND AS SALES OFFICE				5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228064001	**ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA**	
02101	**PERSONNEL COST**	**126,380,644**
21010101	CONSOLIDATED SALARY	112,338,351
21020201	NHIS	5,616,918
21020202	CONTRIBUTORY PENSION	8,425,376
02201	**OVERHEAD COST**	**19,185,505**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,467,383
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,185,505
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,428,876
22020201	ELECTRICITY CHARGES	237,682
22020202	TELEPHONE CHARGES	109,484
22020205	WATER RATES	102,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,139,978
22020302	BOOKS	50,000
22020303	NEWSPAPERS	40,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,116
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,993,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,938
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,292
22020406	OTHER MAINTENANCE SERVICES	1,991,434
22020501	LOCAL TRAINING	1,402,502
22020601	SECURITY SERVICES	1,066,733
22020606	CLEANING & FUMIGATION SERVICES	117,646
22020801	MOTOR VEHICLE FUEL COST	180,302
22020803	PLANT / GENERATOR FUEL COST	1,021,709
22021006	POSTAGES & COURIER SERVICES	58,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	352,938
22021010	DIRECT TEACHING & LABORATORY COST	258,823
03101	**TOTAL CAPITAL EXPENDITURE**	**4,800,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,800,000
	TOTAL PERSONNEL	**126,380,644**
	TOTAL OVERHEAD	**19,185,505**
	TOTAL RECURRENT	**145,566,149**
	TOTAL CAPITAL	**4,800,000**
	TOTAL ALLOCATION	**150,366,149**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTITU	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA				
INSTITUTION'S C(	0228064001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4,800,000
	ON-GOING PROJECTS	NORTH - EAST	TARABA	JALINGO	4,800,000
	ON-GOING PROJECTS	NORTH - EAST	TARABA	JALINGO	15,200,000
	TECHNOLOGY FOR LEAD ANND TIN EXTRACTION				3,500,000
	TECHNOLOGY FOR GREEN COMPOSITE MANUFACTURING				3,500,000
	RESEARCH AND DEVELOPMENT,CAPACITY BUILDING				5,000,000
	ACQUISITION FOR R & D EQUIPMENTS				3,200,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228032001	**ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA**	
02101	**PERSONNEL COST**	**278,811,581**
21010101	CONSOLIDATED SALARY	247,832,516
21020201	NHIS	12,391,626
21020202	CONTRIBUTORY PENSION	18,587,439
02201	**OVERHEAD COST**	**43,420,965**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,420,965
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	3,500,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**66,000,000**
23050101	RESEARCH AND DEVELOPMENT	66,000,000
	TOTAL PERSONNEL	**278,811,581**
	TOTAL OVERHEAD	**43,420,965**
	TOTAL RECURRENT	**322,232,546**
	TOTAL CAPITAL	**66,000,000**
	TOTAL ALLOCATION	**388,232,546**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA				
INSTITUTION'S C	0228032001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**66,000,000**
	MDG PROJECTS: ON-GOING				**66,000,000**
	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING AND FURNISHING OF PHASE I AND II OF SOLAR BALANCE SYSTEM WORKSHOP AND INSTALLATION OF EXISTING EQUIPMENT IN CARTONS				40,000,000
	DEVELOPMENT OF SOLAR BALANCE OF SYSTEM COMPONENTS AND ACQUISITION OF LABORATORY EQUIPMENT FOR DESIGN AND DEVELOPMENT				10,000,000
	DEVELOPMENT OF PRINTED CIRCUIT BOARD (PCB), SURFACE MOUNT TECHNOLOGY (SMT), MULTILAYERED BOARD AND PROGRAMMABLE LOGIC DEVICES (PLDS) FOR THE ESTABLISHMENT OF EMBEDDED SYSTEMS LABORATORY (ESL), AND PROCUREMENT OF 150KVA GENERATOR/UTILITY VEHICLE				8,000,000
	CONSTRUCTION OF DRAINAGES				5,000,000
	CAPACITY BUILDING/RESEARCH AND DEVELOPMENT COLLABORATIONS IN ELECTRONICS PRODUCT DEVELOPMENT				3,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228048001	**HAYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI), KANO - (NASENI)**	
02101	**PERSONNEL COST**	**165,886,168**
21010101	CONSOLIDATED SALARY	147,454,372
21020201	NHIS	7,372,719
21020202	CONTRIBUTORY PENSION	11,059,078
02201	**OVERHEAD COST**	**48,207,197**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,800,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	800,000
22020205	WATER RATES	1,300,000
22020206	SEWERAGE CHARGES	1,100,000
22020207	LEASED COMMUNICATION LINES(S)	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	180,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000
22020406	OTHER MAINTENANCE SERVICES	1,150,000
22020501	LOCAL TRAINING	807,197
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	3,900,000
22020603	OFFICE RENT	1,400,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020704	ENGINEERING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,700,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**25,000,000**
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	**165,886,168**
	TOTAL OVERHEAD	**48,207,197**
	TOTAL RECURRENT	**214,093,365**
	TOTAL CAPITAL	**25,000,000**
	TOTAL ALLOCATION	**239,093,365**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE				
MINISTRY'S COD	E:				
NAME OF INSTIT	HAYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI), KANO - (NASENI)				
INSTITUTION'S C	0228048001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**25,000,000**
	MDG PROJECTS: ON-GOING				**25,000,000**
	REHABILITATION OF OFFICE BUILDING AND WORKSHOP AT HEDI KANO	NW	KANO		6,000,000.00
	PROVISION OF FABRICATION AND MECHANICAL EQUIPMENT FOR RESEARCH & DEVELOPMENT AT HEDI (COUNTERPART FUNDING FOR WORLD BANK STEP B GRANT FOR CENTRE OF EXCELLENCE)	NW	KANO		4,000,000.00
	REVERSE ENGINEERING OF HYDRAULIC EQUIPMENT, PUMPS, WIND MILLS AND INDUSTRIAL ACTUATORS	NW	KANO		15,000,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228002001	**NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)**	
02101	**PERSONNEL COST**	**666,230,263**
21010101	CONSOLIDATED SALARY	592,204,678
21020201	NHIS	29,610,234
21020202	CONTRIBUTORY PENSION	44,415,351
02201	**OVERHEAD COST**	**140,856,234**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020201	ELECTRICITY CHARGES	750,000
22020202	TELEPHONE CHARGES	5,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,656,234
22020302	BOOKS	850,000
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	9,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021007	WELFARE PACKAGES	9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000
03101	**TOTAL CAPITAL EXPENDITURE**	**515,112,110**
23050101	RESEARCH AND DEVELOPMENT	515,112,110
	TOTAL PERSONNEL	**666,230,263**
	TOTAL OVERHEAD	**140,856,234**
	TOTAL RECURRENT	**807,086,497**
	TOTAL CAPITAL	**515,112,110**
	TOTAL ALLOCATION	**1,322,198,607**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)				
INSTITUTION'S C	0228002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				515,112,110
	MDG PROJECTS: ON-GOING				515,112,110
	DEVELOPMENT OF NEW AND EMERGING TECHNOLOGY: I. NANO-TECHNOLOGY FOR PRODUCTION OF SOLAR CELLS, LED & NANO FILTERS II. OFF-SHOOT TECHNOLOGY FROM SPACE SCIENCE	SW	OSUN		55,000,000
	ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING	NC	FCT AND NASSARAWA		190,112,110
	CONSTRUCTION OF ADVANCE MANUFACTURING TECHNOLOGY COMPLEX (HIGH VOLTAGE TESTING LAB, HIGH POWER COMPUTING LAB, VIRTUAL MANUFACTURING LAB)	NC	FCT		212,000,000
	RENOVATION HQ AND LAGOS LAISON OFFICE	NC, SW	FCT & LAGOS,		45,000,000
	INFRASTRUCTURE FOR RENEWABLE ENERGY. I. DEVELOPMENT OF CAPACITY FOR LOCAL FABRICATION OF SOLAR MODULES FRAMES AT KARSHI; II. DESIGN AND FABRICATION OF SHP TURBINES AND SYSTEMS;	NC	FCT		13,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228063001	**PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESA**	
02101	**PERSONNEL COST**	**320,818,586**
21010101	CONSOLIDATED SALARY	285,172,077
21020201	NHIS	14,258,604
21020202	CONTRIBUTORY PENSION	21,387,906
02201	**OVERHEAD COST**	**19,185,505**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	960,000
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	73,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	704,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	1,163,377
22020606	CLEANING & FUMIGATION SERVICES	865,128
22020701	FINANCIAL CONSULTING	400,000
22020704	ENGINEERING SERVICES	800,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	2,120,000
22020903	LOSS ON FOREIGN EXCHANGE	500,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	300,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**15,000,000**
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	**320,818,586**
	TOTAL OVERHEAD	**19,185,505**
	TOTAL RECURRENT	**340,004,091**
	TOTAL CAPITAL	**15,000,000**
	TOTAL ALLOCATION	**355,004,091**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESA				
INSTITUTION'S C	0228063001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	RESEARCH AND DEVELOPMENT IN DUCTILE/AUSTEMPERED DUCTILE IRON FOR SPARE PARTS PRODUCTION AND TRAIN-THE-TRAINERS PROGRAM, SURFACE MODIFICATION, REVERSE ENGINEERING	SOUTH - WEST	OSUN	ILESA WEST	7,500,000
	FURTHER DEVELOPMENT OF FOUNDRY WORKSHOP	SOUTH - WEST	OSUN	ILESA WEST	4,500,000
	INSTALLATION OF AMT FACILITIES AND METALS ANALYSIS EQUIPMENT	SOUTH - WEST	OSUN	ILESA WEST	1,500,000
	ADVANCED MANUFACTURING TECHNOLOGY CAPACITY	SOUTH - WEST	OSUN	ILESA WEST	1,500,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228052001	**POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE, OKENE**	
02101	**PERSONNEL COST**	**207,166,994**
21010101	CONSOLIDATED SALARY	184,148,439
21020201	NHIS	9,207,422
21020202	CONTRIBUTORY PENSION	13,811,133
02201	**OVERHEAD COST**	**10,833,415**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	183,415
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	900,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**40,000,000**
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	**207,166,994**
	TOTAL OVERHEAD	**10,833,415**
	TOTAL RECURRENT	**218,000,409**
	TOTAL CAPITAL	**40,000,000**
	TOTAL ALLOCATION	**258,000,409**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S COD	228001				
NAME OF INSTIT	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE, OKENE				
INSTITUTION'S C	0228052001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**40,000,000**
	MDG PROJECTS: ON-GOING				**40,000,000**
	ACQISITION OF 100 HECTERS OF LAND AND PHYSICAL DEVELOPMENT PEEMADI PERMANENT SITE				10,000,000.00
	PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY				10,000,000.00
	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY				5,000,000.00
	ELECTRIC MOTOR DESIGN AND CONSTRUCTION PLANT				10,000,000.00
	PROCUREMENT OF PROJECT VEHICLES				5,000,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0228054001	**SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), MINNA**	
02101	**PERSONNEL COST**	**278,351,572**
21010101	CONSOLIDATED SALARY	247,423,619
21020201	NHIS	12,371,181
21020202	CONTRIBUTORY PENSION	18,556,771
02201	**OVERHEAD COST**	**86,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,405,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	350,000
22020205	WATER RATES	145,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,573,750
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	160,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	163,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,400,000
22020501	LOCAL TRAINING	38,000,000
22020502	INTERNATIONAL TRAINING	4,855,500
22020601	SECURITY SERVICES	3,658,500
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020703	LEGAL SERVICES	240,500
22020704	ENGINEERING SERVICES	2,150,500
22020801	MOTOR VEHICLE FUEL COST	2,042,500
22020803	PLANT / GENERATOR FUEL COST	3,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	205,250
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**15,000,000**
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	**278,351,572**
	TOTAL OVERHEAD	**86,500,000**
	TOTAL RECURRENT	**364,851,572**
	TOTAL CAPITAL	**15,000,000**
	TOTAL ALLOCATION	**379,851,572**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTION	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), MINNA				
INSTITUTION'S CODE:	0228054001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				15,000,000
	MDG PROJECTS: ON-GOING				15,000,000
	PURCHASE OF MOULDS AND PLASTIC MAKING MACHINE AND ACCESSORIES	SW	OSUN		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228051001	NIGERIAN INSTITUTE OF SCIENCE LABORATORY TECHNOLOGY IBADAN	
02101	PERSONNEL COST	177,090,184
21010101	CONSOLIDATED SALARY	157,413,497
21020201	NHIS	7,870,675
21020202	CONTRIBUTORY PENSION	11,806,012
02201	OVERHEAD COST	54,973,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,080,454
22020201	ELECTRICITY CHARGES	451,026
22020202	TELEPHONE CHARGES	680,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,370,324
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	913,710
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	709,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,010
22020501	LOCAL TRAINING	5,400,114
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	900,000
22020801	MOTOR VEHICLE FUEL COST	2,545,320
22020803	PLANT / GENERATOR FUEL COST	7,824,595
22020901	BANK CHARGES (OTHER THAN INTEREST)	524,902
22021001	REFRESHMENT & MEALS	1,828,874
22021002	HONORARIUM & SITTING ALLOWANCE	2,863,809
22021003	PUBLICITY & ADVERTISEMENTS	1,330,751
22021006	POSTAGES & COURIER SERVICES	1,653,228
22021007	WELFARE PACKAGES	1,315,385
22021009	SPORTING ACTIVITIES	1,020,750
03101	TOTAL CAPITAL EXPENDITURE	107,419,038
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,077,785
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,048,736
23030102	REHABILITATION / REPAIRS - ELECTRICITY	7,018,769
23050101	RESEARCH AND DEVELOPMENT	11,192,135
23050103	MONITORING AND EVALUATION	19,081,613
	TOTAL PERSONNEL	177,090,184
	TOTAL OVERHEAD	54,973,024
	TOTAL RECURRENT	232,063,208
	TOTAL CAPITAL	107,419,038
	TOTAL ALLOCATION	339,482,246

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY				
MINISTRY'S CODE:	228001				
NAME OF INSTITUTION	NIGERIAN INSTITUTE OF SCIENCE LABORATORY TECHNOLOGY IBADAN				
INSTITUTION'S CODE:	0228051001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**20,077,785**
	ON-GOING PROJECTS				**20,077,785**
	ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES		OYO	IBADAN SOUTH EAST	20,077,785
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**50,048,736**
	ON-GOING PROJECTS				**50,048,736**
	DEVELOPMENT OF NATIONAL HEADQUARTERS, COMPRISING ADMINISTRATIVE BUILDING, AUDITORIUM, RESEARCH & SCIENCE LABORATORIES ETC IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT.				50,048,736
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**7,018,769**
	ON-GOING PROJECTS				**7,018,769**
	REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE		OYO	IBADAN SOUTN EAST	7,018,769
23050101	**RESEARCH AND DEVELOPMENT**				**11,192,135**
	ON-GOING PROJECTS				**11,192,135**
	TRAINING AND RETRAINING OF SCIENTISTS, SCIENCE TEACHERS AND OTHERS ON LABORATORY TECHNIQUES AND MANAGEMENT.	SOUTH - WEST	OYO	IBADAN SOUTH EAST	11,192,135
23050103	**MONITORING AND EVALUATION**				**19,081,613**
	ON-GOING PROJECTS				**19,081,613**
	INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL, RESEARCH AND ALLIED ORGANISATION	SOUTH - WEST	OYO	IBADAN SOUTH EAST	19,081,613

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0228079001	**TECHNOLOGY BUSINESS INCUBATION, ILE-IFE**	
02101	**PERSONNEL COST**	**28,301,836**
21010101	CONSOLIDATED SALARY	25,157,187
21020201	NHIS	1,257,859
21020202	CONTRIBUTORY PENSION	1,886,789
02201	**OVERHEAD COST**	**6,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	**28,301,836**
	TOTAL OVERHEAD	**6,000,000**
	TOTAL RECURRENT	**34,301,836**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**34,301,836**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228078001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	
02101	PERSONNEL COST	29,326,440
21010101	CONSOLIDATED SALARY	26,067,947
21020201	NHIS	1,303,397
21020202	CONTRIBUTORY PENSION	1,955,096
02201	OVERHEAD COST	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	29,326,440
	TOTAL OVERHEAD	6,000,000
	TOTAL RECURRENT	35,326,440
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	35,326,440

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008006	BIORESOURCE DEVELOPMENT CENTRE, OWODE	
02101	PERSONNEL COST	37,375,072
21010101	CONSOLIDATED SALARY	33,222,286
21020201	NHIS	1,661,114
21020202	CONTRIBUTORY PENSION	2,491,671
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	37,375,072
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	42,375,072
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	42,375,072

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008007	BIORESOURCES DEVELOPMENT CENTRE, ABUJA	
02101	PERSONNEL COST	23,327,987
21010101	CONSOLIDATED SALARY	20,735,988
21020201	NHIS	1,036,799
21020202	CONTRIBUTORY PENSION	1,555,199
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	23,327,987
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	28,327,987
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	28,327,987

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008002	BIO-RESOURCES DEVELOPMENT CENTRE, ODI	
02101	PERSONNEL COST	36,890,090
21010101	CONSOLIDATED SALARY	32,791,191
21020201	NHIS	1,639,560
21020202	CONTRIBUTORY PENSION	2,459,339
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONEL	36,890,090
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	41,890,090
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	41,890,090

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008005	BIO-RESOURCES DEVELOPMENT CENTRE, ISALU	
02101	PERSONNEL COST	24,030,459
21010101	CONSOLIDATED SALARY	21,360,408
21020201	NHIS	1,068,020
21020202	CONTRIBUTORY PENSION	1,602,031
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	24,030,459
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	29,030,459
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	29,030,459

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008003	BIORESOURCES DEVELOPMENT CENTRE, JALINGO	
02101	PERSONNEL COST	30,476,141
21010101	CONSOLIDATED SALARY	27,089,903
21020201	NHIS	1,354,495
21020202	CONTRIBUTORY PENSION	2,031,743
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	30,476,141
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	35,476,141
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	35,476,141

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008008	BIO-RESOURCES DEVELOPMENT CENTRE, KATSINA	
02101	PERSONNEL COST	45,230,798
21010101	CONSOLIDATED SALARY	35,760,710
21020201	NHIS	1,788,035
21020202	CONTRIBUTORY PENSION	2,682,053
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	45,230,798
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	50,230,798
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,230,798

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0228008004	BIO-RESOURCES DEVELOPMENT CENTRE, OGBOMOSHO	
02101	PERSONNEL COST	47,232,508
21010101	CONSOLIDATED SALARY	41,984,452
21020201	NHIS	2,099,223
21020202	CONTRIBUTORY PENSION	3,148,834
02201	OVERHEAD COST	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
	TOTAL PERSONNEL	47,232,508
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	52,232,508
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	52,232,508

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF ENERGY (POWER)						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0231001001	FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS	788,923,595	531,473,487	**1,320,397,083**	23,505,345,668	**24,825,742,751**
231020001	TRANSMISSION COMPANY OF NIGERIA (TCN)	-	-	**-**	33,849,634,011	**33,849,634,011**
0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	588,919,178	60,876,666	**649,795,844**	5,806,421,450	**6,456,217,294**
0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	776,676,820	327,891,415	**1,104,568,235**	3,500,000,000	**4,604,568,235**
0231010001	NATIONAL POWER TRAINING INSTITUTE	854,815,640	122,585,990	**977,401,630**	3,103,000,720	**4,080,402,350**
0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	116,820,879	93,396,224	**210,217,103**	235,598,151	**445,815,254**
TOTAL		**3,126,156,112**	**1,136,223,783**	**4,262,379,894**	**70,000,000,000**	**74,262,379,894**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0231001001	**FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS**	
02101	**PERSONNEL COST**	**788,923,595**
21010101	CONSOLIDATED SALARY	701,265,418
21020201	NHIS	35,063,271
21020202	CONTRIBUTORY PENSION	52,594,906
02201	**OVERHEAD COST**	**531,473,487**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,102,953
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,453,863
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,327,967
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,549,138
22020201	ELECTRICITY CHARGES	14,273,726
22020202	TELEPHONE CHARGES	7,136,864
22020205	WATER RATES	2,292,221
22020206	SEWERAGE CHARGES	2,660,694
22020207	LEASED COMMUNICATION LINES(S)	1,070,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,052,944
22020302	BOOKS	1,070,529
22020303	NEWSPAPERS	4,063,298
22020304	MAGAZINES & PERIODICALS	1,643,715
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,136,563
22020306	PRINTING OF SECURITY DOCUMENTS	5,136,863
22020307	DRUGS & MEDICAL SUPPLIES	1,313,011
22020309	UNIFORMS & OTHER CLOTHING	2,547,013
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,082,616
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	113,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,810,403
22020402	MAINTENANCE OF OFFICE FURNITURE	3,664,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,948,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,888,815
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,136,941
22020406	OTHER MAINTENANCE SERVICES	6,017,549
22020501	LOCAL TRAINING	35,224,704
22020502	INTERNATIONAL TRAINING	25,455,513
22020601	SECURITY SERVICES	4,638,961
22020603	OFFICE RENT	5,352,647
22020606	CLEANING & FUMIGATION SERVICES	5,352,647
22020701	FINANCIAL CONSULTING	3,230,461
22020702	INFORMATION TECHNOLOGY CONSULTING	3,993,820
22020703	LEGAL SERVICES	10,748,541
22020801	MOTOR VEHICLE FUEL COST	7,705,295
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,623,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,430,519
22021001	REFRESHMENT & MEALS	8,705,294
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,431
22021003	PUBLICITY & ADVERTISEMENTS	14,273,726
22021006	POSTAGES & COURIER SERVICES	3,568,431
22021007	WELFARE PACKAGES	35,684,315
22021009	SPORTING ACTIVITIES	4,421,498
03101	**TOTAL CAPITAL EXPENDITURE**	**23,505,345,668**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,505,345,668

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	788,923,595
	TOTAL OVERHEAD	531,473,487
	TOTAL RECURRENT	1,320,397,083
	TOTAL CAPITAL	23,505,345,668
	TOTAL ALLOCATION	24,825,742,751

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POWER				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS				
INSTITUTION'S CODE:	0231001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				23,505,345,668
	ON-GOING PROJECTS				22,101,533,757
	RENEWABLE ENERGY FOR ELECTRICITY GENERATION eg. BIOMASS, BIOFUELS (EIS)	ALL ZONES	ALL		2,743,646,660
	215 MW KADUNA DUAL FIRED (LPFO/GAS) POWER PLANT(PD)	North-West	Kaduna		7,250,000,000
	10MW KATSINA WIND FARM				250,000,000
	IT INFRASTRUCTURE, NET WORKING & SOFTWARE DEVELOPMENT	NORTH CENTRAL	FCT		2,151,720
	SMALL & MEDIUM HYDRO POWER PLANTS (150MW) IN THE FOLLOWING LOCATION: ITISI(SMALL) HYDRO PROJECT KAURU LG KADUNA STATE (2B); AMOKE, APA LGA OF BENUE STATE, ONIPANU, OYO STATE; ARAROMI, KWARA STATE; KAFANCHAN/JENDA,KADUNA STATE & OTHER STATES	N/E, N/W, S/W	Gombe, Kaduna, Kano, Katsina, Ondo, Ogun, Oyo, Sokoto, Zamfara		2,500,000,000
	SECTORAL CONTRACT MANAGEMENT	All Zones	All States		750,000,000
	BANKABLE FEASIBILITY STUDY FOR COAL FIRED POWER PLANTS IN ENUGU AND GOMBE	South East, North Central & North East	Enugu, Kogi, Benue, Nasarrawa & Gombe		1,700,000,000
	MOBILISING PUBLIC SUPPORT FOR POWER SECTOR REFORMS	All Zones	All States		250,000,000
	POWER SYSTEM EXPANSION PLANT	All Zones	All States		200,000,000
	CONNECTION OF GURARA TO NATIONAL GRID (PD)	NW	Kaduna		1,500,000,000
	POWER EVACUATION CONPONENT TO NATIONAL GRID (KASHIMBILA)				5,735,377
	ELECTRICITY MANAGEMENT SERVICES	All Zones	All states		500,000,000
	PRESIDENTIAL TASK FORCE ON POWER	N/C	FCT		2,000,000,000
	TAKE-OFF GRANT OF HYPERDEC ACT	N/C	NIGER		250,000,000
	SUSTENANCE OF POWER SECTOR ADMINISTRATIVE SUPPORT STRUCTURE	N/C	FCT		500,000,000
	BULK TRADER - START-UP ACTIVITIES	N/C	FCT		1,500,000,000
	MAMBILLA HEPP PROJECT MANAGEMENT CONSULTANCY SERVICES				200,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				**1,403,811,911**
	NATIONAL LOAD DEMAND STUDY	NC	FCT		1,000,000,000
	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION (M)	NC	FCT		150,000,000
	DEVELOPMENT OF POLICY RAMEWORK FOR THE TECHNICAL REGULATION OF THE ELECTRICITY INDUSTRY	NC	FCT		10,000,000
	ADVOCACY AND AWARENESS FOR SUCCESSOR COMPANIES (HR)	NC	FCT		43,811,911
	RENEWABLE ENERGY EFFICIENCY AND CONSERVATION	NC	FCT		200,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
231020001	TRANSMISSION COMPANY OF NIGERIA (TCN)	
03101	TOTAL CAPITAL EXPENDITURE	33,849,634,011
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	33,849,634,011
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	33,849,634,011
	TOTAL ALLOCATION	33,849,634,011

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF POWER**				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	**TRANSMISSION COMPANY OF NIGERIA**				
INSTITUTION'S CODE:	**0231020001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**33,849,634,011**
	ON-GOING PROJECTS				**33,849,634,011**
	Onitsha 150MVA 330/132/33kV T/F and 330kV bays at Onitsha and Benin. Anambra / Edo States	SS/SE	Edo & Anambra	Entire states	162,060,226.35
	Calabar 2x150MVA, 330/132/33kV Substations and line bay at Alaoji Substations. Cross River States	SS/SE	Cross River & Abia	Entire states	29,904,732.09
	Umuahia 2x30/40MVA 132/33kV Substation Abia	SE	Abia	Entire state	80,113,082.09
	Arochukwu 2x30/40MVA 132/33kV substation Abia	SE	Abia	Entire state	46,086,384.82
	Mbalano-Okigwe 132kv SC line Abia	SE	Abia & Imo	Entire states	113,250,412.73
	Mbalano 2x30/40MVA 132/33kV substation. Abia	SE	Abia	Entire state	463,453,798.89
	Akure-Ado Ekiti 132kv SC line Ondo - Ekiti	SW	Ondo & Ekiti	Entire states	43,501,041.16
	Talata Mafara 2x30/40MVA 132/33kV substation Zamfara State	NW	Zamfara	Entire state	120,201,461.88
	Damaturu 330/132kV Substation Yobe State	NE	Yobe	Entire state	246,115,453.89
	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	Entire state	95,413,598.99
	Rehabilitation of Sokoto - Talatmafara 132KV DC line	NW	Sokoto & Zamfara	Entire states	113,793,581.14
	1x60MVA Substation at Ughelli Power Plant and 1x30/40MVA substation reinforcement at Amukpe	SS	Delta	Entire state	49,587,986.33
	2 x60MVA 132/33kV S/S at Ogbomosho 1No. 132kV Bay Extension at Ganmo:Oyo &Kwara States	SW/NC	Oyo & Kwara	Entire states	117,512,575.32
	Transmission & Supply of Substation at Tamburawa Water Facility	NW	Kano	Entire state	148,244,810.91
	1X30 MVA 132/33 KV SS at Kwanar Dangora	NW	Kano	Entire state	111,803,552.13
	Amukpe (Sapele) 1x30/40MVA, 132/33kV substation	SS	Delta	Entire state	69,763,465.64

	Jalingo 2x30/40MVA, 132/33kV substation	NE	Taraba	Entire state	92,939,505.89
	Consultancy for determination of projects to be consessioned	Nationwide	Nationwide	Nationw	1,500,000,000.00
	Gombe-Yola-Jalingo 330kv SC line Gombe -Adamawa-Taraba States	NE	Gombe, Adamawa & Taraba	Entire states	1,201,052,851.20
	Transmission--Yola 2 x 150MV A 330/132kV S/S and 330kV Bay Extension at Gombe Adamawa State	NE	Adamawa & Gombe	Entire states	470,002,000.66
	Alaoji-Umuahia 132kV DC line, Abia	SE	Abia	Entire state	197,175,460.62
	2 x 30MVA 132/33KV S/S at Pankshin and Makeri	NC	Plateau	Entire state	420,632,127.81
	3rd Benin - Onitsha 330KV DC Line Edo - Anambra States	SS/SE	Edo & Anambra	Entire states	445,168,723.50
	Jos - Kafanchan 132KV D/C Line . Plateau and Kaduna Statets	NC	Plateau & Kaduna	Entire states	265,882,682.65
	Aviation Services	Nationwide	Nationwide	Nation wide	428,979,955.79
	Consultancy Services for Improvement in System Operation and Network Management	Nationwide	Nationwide	Nation wide	30,350,438.60
	Working/Study Tools for System Operation Maintenance and Projects	Nationwide	Nationwide	Nation wide	86,632,080.00
	2nd Benin-Onitsha 330kv SC line Edo-Delta-Anambra States	SS/SE	Edo, Delta & Anambra	Entire states	800,000,000.00
	Maiduguri 330/132kV Substation Borno State	NE	Borno	Entire state	800,000,000.00
	Kukwaba 2x60MVA, 132/33kV substation	NC	FCT	Entire state	226,964,209.47
	2x60MVA, 132/33kV substation at Aboh - Mbaise and 2x132kV line bays extension at Owerri S/S	SE	Imo	Entire state	173,464,810.93
	Okigwe 2x30/40MVA 132/33kV Substation, Imo	SE	Imo	Entire state	888,233,094.18
	Umuahia-Ohafia 132kv SC line Abia	SE	Abia	Entire state	535,060,000.00
	Ohafia 2x30/40MVA 132/33kV substation. Abia	SE	Abia	Entire state	969,962,584.35
	Katampe-National Stadium 132kv DC line, FCT, Abuja	NC	FCT	Entire state	530,350,000.00
	Nnewi 2x60 MVA 132kV substation Anambra State	SE	Anambra	Entire state	245,309,311.79
	132/33KV Substation at Ayangba Kogi State	NC	Kogi	Entire state	526,880,000.00
	Kafanchan 132kv 2 x 60mva Substation Kaduna State	NC	Kaduna	Entire state	227,034,442.97
	Makere - Pankshin 132KV DC Line Plateau State	NC	Plateau	Entire state	80,000,000.00

	Yelwa - Yauri 2 x 30/40MVA S/S and 100KM of 33KV Line Kebbi State	NW	Kebbi	Entire state	49,792,913.92
	Daura 2 x 30/40MVA S/S and 2x 132kv line bay ext. at Katsina Katsina State	NW	Katsina	Entire state	369,220,000.00
	2x30/40MVA 132/33kV S/S at Ogoja Cross River State	SS	Cross River	Entire state	526,850,000.00
	Umuahia - Mbalano 132KV Line	SE	Abia	Entire state	273,190,183.03
	Ohafia - Arochukwu 132KV Line	SE	Abia	Entire state	276,063,016.49
	Lokoja - Obajana 330KV Line	NC	Kogi	Entire state	348,650,000.00
	330/132kV substation at Obajana	NC	Kogi	Entire state	940,000,000.00
	Nsukka - Ayangba 132KV DC Line Enugu-Kogi States	SE/NC	Enugu & Kogi	Entire state	210,000,000.00
	2 x 330KV Line bay extension at Kaduna, Jos and Onitsha Kaduna-Plateau -Anambra States	NC/SE/NW	Kaduna, Plateau & Anambra	Entire states	64,019,305.22
	2x60 MVA, 132/33 kV substation at Ideato and 2 x132KV Line Bays at Okigwe	SE	Imo	Entire state	176,920,000.00
	2x60 MVA, 132/33 kV substation at Oba and 2 x132KV Line Bays at Nnewi	SE	Anambra	Entire state	567,690,000.00
	Afam - PH 132kv DC turning in and out at PH main TS	SS	Rivers	Entire state	67,690,000.00
	Compensation for Transmission Projects	Nationwide	Nationwide	Nation wide	748,765,002.40
	Port Clearing Charges for Transmission Projects	Nationwide	Nationwide	Nation wide	800,000,000.00
	Grid Rehabilitation And Reinforcement, Katsina, Hadejia, Kontagora.	NW/NC	Katsina, Jigawa & Niger	Entire states	202,790,033.43
	1X30MVA, 132/33 kV Substation at Wudil, Kano State	NW	Kano	Entire state	266,203,824.43
	Kaduna - Jos 330KV DC Line. Plateau and Kaduna States	NW/NC	Kaduna & Plateau	Entire states	1,000,000,000.00
	2x30/40 MVA, 132/33 kV substation at Lanlate plus 2 x132KV Line Bays at New Abeokuta 132/33 kV substation	SW	Ogun & Oyo	Entire state	420,000,000.00
	Transmission - 2x60MVA 132/33KV Substation at Igangan & 132kV Switching Station at Igboora	SW	Ogun	Entire state	607,179,534.21
	Ganmo -Ogbomosho 132kV DC line Kwara - Oyo State	NC/SW	Kwara & Oyo	Entire states	423,189,440.00
	Kaduna Power Plant to Mando Road and Substation Extension	NW	Kaduna	Entire state	500,000,000.00
	Owerri - Abo Mbaise 132KV DC Line	SE	Imo	Entire state	211,530,000.00

	Construction of 132kV Double Circuit Transmission Line from Akwanga to Lafia. Nasarawa State	NC	Nasarawa	Entire state	300,000,000.00
	2x60MVA,132/33kV substation at Amasiri, Afikpo and 2x132kV line bay extension at Abakaliki	SE	Ebonyi	Entire state	530,000,000.00
	2x60MVA,132/33kV substation at Mpu, with 2x132kV line bay extension at Nnenwe	SE	Enugu	Entire state	470,000,000.00
	2x30/40MVA, 132/33kV S/S at Lafia in Nasarawa	NC	Nasarawa	Entire state	426,850,000.00
	Procurement of Automated Meter Reading System (AMR)	Nationwide	Nationwide	Nation wide	43,730,000.00
	Supply of Bulk Energy Meters	Nationwide	Nationwide	Nation wide	43,140,000.00
	Protection Relays and Control Equipment	Nationwide	Nationwide	Nation wide	200,000,000.00
	Transmission Line Materials, Tools, Composite Insulators and Tower & Trace Maintenance	Nationwide	Nationwide	Nation wide	200,000,000.00
	Electrical Materials, Substation Equipment & Tools.	Nationwide	Nationwide	Nation wide	200,000,000.00
	Rehabilitation of switchgears, e.g., circuit breakers.	Nationwide	Nationwide	Nation wide	150,000,000.00
	Heavy duty equipment, Machineries and Maintenace work vehicles.	Nationwide	Nationwide	Nation wide	150,000,000.00
	Procurement and Installation of Power Transformers	Nationwide	Nationwide	Nation wide	300,000,000.00
	Regeneration, repair and maintenance of power transformers	Nationwide	Nationwide	Nation wide	100,000,000.00
	Procurement and Installation of Reactors and Associated Controls, Systems Switchgears, Instrument transformers	Nationwide	Nationwide	Nation wide	300,000,000.00
	TCN Environmental Laboratory and EIA Studies for New Transmission projects	Nationwide	Nationwide	Nation wide	84,610,000.00
	Consultancy/Project Management & Capacity Development for transmission line and substation projects.	Nationwide	Nationwide	Nation wide	360,000,000.00
	Obudu - Ogoja 132KV DC Line Cross River State	SS	Cross River	Entire state	300,000,000.00
	Rehabilitation/Extension and Integration of Scada Network	Nationwide	Nationwide	Nation wide	100,000,000.00
	Development and Consultancy for Tetra System Phase II.	Nationwide	Nationwide	Nation wide	109,220,000.00
	Long Term service agreement for National Control Centre	Nationwide	Nationwide	Nation wide	180,450,000.00
	Benin North-Oshogbo 330KV DC line with one SC turning in and out to New Akure substation	SS/SW	Edo & Osun	Entire states	1,605,000,313.10

	Omotosho-Epe-Aja 330KV DC Line.	SW	Ondo & Lagos	Entire states	1,500,000,000.00
	New Akure 2X150MVA,330/132KV Substation	SW	Ondo	Entire state	1,300,000,000.00
	2nd Kaduna-Kano 33kV DC line	NW	Kano & Kaduna	Entire states	2,200,000,000.00
	2x60MVA, 132/33KV S/S at Shonga.	NC	Kwara	Entire state	494,010,000.00

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0231003001	**NATIONAL RURAL ELECTRIFICATION AGENCY**	
02101	**PERSONNEL COST**	**588,919,178**
21010101	CONSOLIDATED SALARY	151,778,347
21020101	NON REGULAR ALLOWANCES	394,571,456
21020201	NHIS	15,177,835
21020202	CONTRIBUTORY PENSION	27,391,540
02201	**OVERHEAD COST**	**60,876,666**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	2,500,000
22020502	INTERNATIONAL TRAINING	10,000,000
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	2,250,000
22020701	FINANCIAL CONSULTING	4,576,666
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**5,806,421,450**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,806,421,450
	TOTAL PERSONNEL	**588,919,178**
	TOTAL OVERHEAD	**60,876,666**
	TOTAL RECURRENT	**649,795,844**
	TOTAL CAPITAL	**5,806,421,450**
	TOTAL ALLOCATION	**6,456,217,294**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: FEDERAL MINISTRY OF POWER					
MINISTRY'S CODE:					
NAME OF INSTITUTION: RURAL ELECTRIFICATION AGENCY					
INSTITUTION'S CODE: 23020103					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				5,806,421,450
	ON-GOING PROJECTS				2,503,424,245
	IKOLE EKITI EXT.	South West	Ekiti	Ikole	14,203,963
	EDA-ILE	South West	Ekiti	Ekiti East	3,970,260
	IWAJI / OYOMOKORE / ILE-ONA	South West	Ekiti	Efon/Ekiti West	16,536,643
	ABUROGUN	South West	Lagos	Egbeda / Idimu	6,114,829
	AGARAWU / OLOWOGBOWO / DOSUMU	South West	Lagos	Lagos Island	24,882,064
	AGO AMUWO OKOMOLA / ONIKOKO	South West	Lagos	Oshodi - Isolo	25,644,449
	MAGBORO TOWN	South West	Ogun	O / Owode	13,486,572
	ERE	South West	Ogun	Ado - odo / Otta	32,175,319
	OBERE / AGANA / IDIAGBON / IDOLEHIN / AKORE	South West	Ogun		9,836,849
	ELEYOWO / ALASIA / OMIFON / ALADURA & AJEBAN	South West	Ondo	Akure North	16,565,994
	IGBATORO / SUPARE & AKOWONJO	South West	Ondo	Akure North/Akoko South	43,075,023
	KAJOLA / ONIPARAGA EXT. / AJEBANMIDELE	South West	Ondo	Ileoluji/Odigbo	28,329,335
	ORA OKE-ILA.	South West	Osun	Obokun	8,802,189
	MOPA / AYEDUN / APOMU / ALEGBEN	South West	Osun	Isokan	10,627,782
	ELEESUN	South West	Osun	Obokun	14,173,592
	MOSEFELA / IDI-OSAN / EGBEDA / ATAGBA	South West	Oyo	Ona Ara	22,554,673
	ARUGBO-ODE / ONALADE / OLOKUNESIN / SOGUNRO	South West	Oyo	Oluyole	15,617,455
	OLODE / AMOSUN	South West	Oyo	Afiio	10,774,620
	AGUNREGE EXT. / OJO-EKUN(ARAPAJA) OJELADE	South West	Oyo	Oluyole	65,812,028
	JEJE / AWOTAN	South West	Oyo	Oluyole	28,539,511

	OPUALA UKWU	South East	Abia	Ikwuano	20,154,524
	AKIRIKA UKU	South East	Abia	Ikwuano	24,912,991
	NGODO	South East	Abia	Umunneochi	76,368,324
	EZINIFITE	South East	Anambra	Nnewi East	49,296,032
	ICHI/ NKPO/ EKWULOBIA	South East	Anambra	Nnewi North	41,437,050
	UBURU	South East	Ebonyi	Ezza South	30,640,118
	NRI	South East	Ebonyi	Anambra East	16,412,843
	OJI RIVER	South East	Enugu	Oji River	31,686,953
	AFFA	South East	Enugu	Udi	25,728,592
	EZIAMA /UCHULU (NGO OKPALA)	South East	Imo	Ezinihite Mbaise	21,586,329
	NDIAMAZU IKPAOCHA	South East	Imo	Okigwe	33,989,944
	SHAYYA /MAIRAKUMI/ MANOMI	North West	Jigawa	Shuwarin	12,125,671
	SAYA - SAYA / GARIN- BARMA	North West	Jigawa	Shuwarin	15,370,751
	TAZARA / AKURYA/ MALAM -MADOR EXT.	North West	Jigawa	Jahun	19,666,405
	KASHINDILA /CHACHANDA /KAMPALA /SABON GARI	North West	Jigawa	Malanmadori	11,739,567
	SABON GARI	North West	Jigawa	Malanmadori	13,597,658
	JARYANTA	North West	Jigawa	Gwaram	5,044,059
	JEKE	North West	Jigawa	Sule Tankarkar & Ringim	39,733,103
	DOKAN MAIJAMA'A	North West	Kaduna	Chikum	3,150,839
	DANDAMISA N / SABON GARIN DAJI	North West	Kaduna	Kudan	15,783,984
	BINOMI / TSAGEM	North West	Kano	Gabasawa	18,608,089
	YANOKO	North West	Kano	Kiru	20,215,219
	BANKAMAWA	North West	Kano	Bunkure	6,778,788
	MAIGAMJIN DAMBATTA / MAIGAMJI MAHUTA	North West	Kano	Dambatta	17,188,122
	SAJI	North West	Kano	Rano	2,129,249
	GORA	North West	Katsina	Kafur	1,323,461

	GOZAKI	North West	Katsina	Kafur	3,251,635
	TADURGA	North West	Kebbi	Zuru	11,214,623
	GAJI /GIDAN FADAMA/ GIDAN MASAU	North West	Sokoto	Tureta	22,080,580
	(KUNCUN KALGO) CHIDIYA - DOKA	North West	Zamfara	Tsafe	11,117,810
	HAYIN ALHAJI- YANWAREN DAJI (ITC/TDN)	North West	Zamfara	Tsafe	28,992,312
	ANKA	North West	Zamfara	Anka	5,502,469
	DUNME - DIRMA ITC/TDN	North East	Adamawa	Song	56,262,968
	KWAJA, DUVU & MUJARA	North East	Adamawa	Gella	51,262,519
	DORAWARI /BELAKU/ CHACHARAM/ BUSURI (ON POTISKUM - AZARE AXIS)	North East	Bauchi	Dambam	15,247,144
	IZGA	North East	Borno	Chibok	23,398,432
	BITA	North East	Borno	Gwoza	23,859,813
	HINA REHABILITATION	North East	Gombe	Y/Deba	11,969,027
	WURO LADDE I & II /DANAJE/ GARIN BIRMA	North East	Gombe	Y/Deba	16,209,852
	GARIN RUWA /TSANDO DANDELA	North East	Gombe	Y/Deba	20,078,960
	KINAFA /GWANI WEST	North East	Gombe	Y/Deba	14,756,217
	JAGALI	North East	Gombe	Y/Deba	6,543,903
	SABOGARI ZAMBUK/ TSANDO	North East	Gombe	Y/Deba	16,315,633
	HORENGARI/ JANGARGARI/ KUBUGASI	North East	Gombe	Y/Deba	21,746,369
	KONA	North East	Taraba	Jalingo	11,730,419
	SUNKANI	North East	Taraba	Ardo Kola	27,631,212
	LAMURDE - JEN ITC & JEN TDN/ JEN - KARIM LAMIDO ITC/TDN & LAU TDN	North East	Taraba	K/Lamido	14,612,961
	MARARRABAN KUNNI TO LAU REHAB	North East	Taraba	Lau	54,092,004
	DUMBURIN/ MASSABA	North East	Yobe	Busari	9,880,887
	KUKURI	North East	Yobe	Nangere	5,587,703
	(TSEKUCHA-AKANGE GBOR) MBASUA	North Central	Benue	Logo	8,603,106
	IKYOBO	North Central	Benue	Ushongo	14,522,982

	AGENEGO - TORGBANDE	North Central	Benue	Kwande	15,915,587
	ABEDA	North Central	Benue	Logo	10,104,081
	OJU TDN	North Central	Benue	Oju	20,176,843
	OHUHU -OWO	North Central	Benue	Oju	44,443,834
	LUGBE II, GURARAKA, KOGO(GUARAKA, GBAZAMGO)	North Central	F.C.T	Bwari	25,514,874
	KPADUMA II / GUZAPE	North Central	F.C.T	Municipal	69,408,762
	UGBAMAKA I & II	North Central	Kogi	Olamaboro	34,291,208
	ODU - OFOMU/AGOJEJU	North Central	Kogi	Dekina-ofu	20,148,621
	AGBAKU-EJI	North Central	Kwara	Edu	36,025,681
	DANK - BAKO	North Central	Nasarawa	Lafia	15,865,012
	MOROA	North Central	Nasarawa	Gurara	15,830,608
	NASSARAW - TOTO UMAISHA ITC	North Central	Nasarawa	Toto	193,612,628
	KWAKA	North Central	Niger	Gurara	13,828,522
	TUNGA KAWO/ MASAMAYU	North Central	Niger	Magama	31,196,738
	NYIKAMGBE (ANGWAN AWUJE)/ GBOGANU (GADA)	North Central	Niger	Minna South	29,972,168
	SHIWER- PLATEAU	North Central	Plateau	Kanke	15,969,279
	KADUNA/CHANSO/GINDIRI	North Central	Plateau	Mangu	24,377,963
	RIM	North Central	Plateau	Rviom	20,156,095
	ANIAKPO/IKPE I / IKPE II	South South	Akwa Ibom	Oruko	3,630,020
	MBIABONG EDEM EDIT /OBOTIM	South South	Akwa Ibom	Ibiono Ibom	28,638,954
	OBOT AKARA 11/ NTO EDINO II	South South	Akwa Ibom	Obot Akara	6,269,856
	EYO TONG/ EYO ABASI (HOUSING)/ UYA ORON II	South South	Akwa Ibom	Oron	5,027,427
	NUNG ATAI/ AKPABIO/ NDON UTIM/ NUNG ATTE	South South	Akwa Ibom	Etinam	11,997,688
	IKOT ETO /MBIKPONG IKOT EDIM/ IKOT AKPA EDU	South South	Akwa Ibom	Ibesikpo	21,823,861
	MBIABONG IKOT ETIM	South South	Akwa Ibom	Ini	3,033,054
	IKOT UKPONG EREN	South South	Akwa Ibom	Orukanam	14,124,089

	INEM NSAI	South South	Akwa Ibom	Orukanam	27,531,258
	ATAI OTORO	South South	Akwa Ibom	Abak	15,643,321
	IKOT ODIONG / IKOT NYA	South South	Akwa Ibom	Nsit Ibom	13,469,458
	SAMPOU/ AGBERE/ ODONI	South South	Bayelsa	Sagbama	33,301,034
	ANGIAMA TDN REHABILITATION	South South	Bayelsa		5,776,033
	OKANGUA NKPANSI BALEP /OPU/BENDEGHE AFI	South South	Cross River	Etung	11,435,477
	UBUBA-IYE/ IBIARAGIDI/ ANYIKANG-IYE	South South	Cross River	Bekwara	32,151,276
	OKUMBRETE /IYAMETE	South South	Cross River	Ikom	11,716,173
	INYI ONUABO	South South	Delta	Ndokwa East	8,003,376
	IGUE-LUBIOBA	South South	Edo	Oredo	9,945,215
	EOBANAKHORO /OBAGIE/ UMUHUN-NOKHUA & OROGHO (UPPER IZOGEN)	South South	Edo	Erhionmwon	28,559,420
	UDABA/ EQUAHOLOR	South South	Edo	Etsako Central / Uhunwonde	784,998
	EGEUNO	South South	Edo	Etsako West	11,525,027
	EWU-UDOWO/ UKPEKEGBOR	South South	Edo	Esan Central	5,912,378
	UGONEKI /OBADAN/ILOBI-ISI/EBUE	South South	Edo	Uhunwonde	12,794,519
	EMUHI/ ALOJA/IKHEDIEU	South South	Edo	Esan West	2,232,163
	EGORO-NAKA ELECTRIFICATION PROJECT IN ESAN WEST LGA	South South	Edo	Esan West	28,504,551
	RUMUODOGO	South South	Rivers	Emohua	19,891,759
	NEW PROJECTS				**3,302,997,206**
	LAJE	South West	Ondo	Ondo West	35,002,101
	LEKERE	South West	Ondo	Ondo West	30,140,520
	SASERE	South West	Ondo	Ondo West	29,030,584
	ODOGHO	South West	Ondo	Ondo West	31,010,546
	ELECTRIFICATION PROJECT OF ADO ORI OKE, EJIGBO LGA	South West	Osun	Ejigbo	30,000,000
	ELECTRIFICATION OF UMUDIM, NGODO ISUOCHI	South East	Abia	Umunneochi	35,000,000
	ELECTRIFICATION OF POWER IMPROVEMENT AT IHIALA & ULI	South East	Anambra	Ihiala	44,000,000

	ELECTRIFICATION OF OKIJA & AMORKA	South East	Anambra	Ihiala	30,000,000
	ELECTRIFICATION OF IBIASOGBE	South East	Anambra	Mgbidi	30,000,000
	ELECTRIFICATION OF ISSEKE & ORSUMOGHU	South East	Anambra	Ihiala	32,000,000
	ELECTRIFICATION OF AZIA, LILU & MBOSI	South East	Anambra	Ihiala	36,000,000
	ELECTRIFICATION OF EZINIHITE COMMUNITY IN AGUATO LGA	South East	Anambra	Aguato	35,000,000
	ELECTRIFICATION OF AMOGU / IBII COMMUNITY	South East	Ebonyi	Afikpo	30,000,000
	ELECTRIFICATION OF AMATA/AMASIRE COMMUNITY	South East	Ebonyi	Afikpo	35,000,000
	PROVISION OF TRANSFORMER IN AFIKPO NORTH/AFIKPO SOUTH FEDERAL CONSTITUENCY	South East	Ebonyi	Afikpo	30,000,000
	ELECTRIFICATION OF OKPOSI IN OHAOZARA LGA	South East	Ebonyi	Ohaozara	35,000,000
	ELECTRIFICATION OF UMUODE COMMUNITY	South East	Enugu	Nkanu-East	35,000,000
	ELECTRIFICATION OF AMAUKANU	South East	Enugu	Nkanu-East	40,338,672
	ELECTRIFICATION OF OBOBUDO UBAHU	South East	Enugu	Nkanu-East	14,125,134
	ELECTRIFICATION OF OWAIHI UBAHU	South East	Enugu	Nkanu-East	17,521,499
	ELECTRIFICATION OF EZIAMA AMACHI IDODO	South East	Enugu	Nkanu-East	35,765,279
	ELECTRIFICATION OF UZAMOGBURU-OBEAGU OHANI, AMAECHI IDODO- OBINAGU	South East	Enugu	Nkanu-East	35,807,349
	ELECTRIFICATION OF AKPA UGBAKWA	South East	Enugu	Nkanu-East	29,069,499
	ELECTRIFICATION OF ISIGWE COMMUNITY	South East	Enugu	Nkanu-East	34,374,239
	ELECTRIFICATION OF OVURIE COMMUNITY	South East	Enugu	Nkanu-East	33,489,969
	ELECTRIFICATION OF ISIOGBO NARA/ OBEAGU NDIAGUEDE	South East	Enugu	Nkanu-East	26,779,495
	ELECTRIFICATION OF NJIAGU IHUOKPARA	South East	Enugu	Nkanu-East	28,868,374
	ELECTRIFICATION OF AMEDE VILLAGE, OGONGO EJI NDIUNO AKPUGO IN NKANU WEST	South East	Enugu	Nkanu-West	30,000,000
	ELECTRIFICATION OF UMUOKORO/ UPUIHI	South East	Imo	Ngor Okpuala	25,000,000
	ELECTRIFICATION OF OBOKWE OBURU	South East	Imo	Ngor Okpuala	20,000,000
	ELECTRIFICATION OF AMALE UMUEKPU	South East	Imo	Ahiara	30,000,000
	ELECTRIFICATION OF NIARAMBIA IN AHIARA LGA	South East	Imo	Ahiara	30,000,000
	ELECTRIFICATION OF KAPO FUFORE IN FUFORE LGA	North East	Adamawa	Fufore	20,000,000

	ELECTRIFICATION OF IWARE-GASSOL JUNCTION	North East	Taraba	Bali	95,506,975
	ELECTRIFICATION OF BALI - SUNTAI	North East	Taraba	Bali	244,990,534
	ELECTRIFICATION OF GARBA SHEDE - BALI ITC	North East	Taraba	Bali	230,084,986
	ELECTRIFICATION OF GASSOL JUNCTION TO WUKARI	North East	Taraba	Gassol	384,831,432
	ELECTRIFICATION OF JALINGO TO IWARE	North East	Taraba	Jalingo	60,731,085
	ELECTRIFICATION OF JALINGO TO SUNKANI	North East	Taraba	Jalingo	76,932,145
	ELECTRIFICATION OF BAISA TO SUNTAI	North East	Taraba	Kurmi	43,702,660
	ELECTRIFICATION OF MUTUM BIYU - GARBA SHEDE ITC	North East	Taraba	Bali	134,793,169
	ELECTRIFICATION OF KASHIMBILLA COMMUNITY	North East	Taraba	Takum	27,500,000
	ELECTRIFICATION OF BETE COMMUNITY	North East	Taraba	Takum	28,000,000
	ELECTRIFICATION OF FETE COMMUNITY	North East	Taraba	Takum	27,500,000
	ELECTRIFICATION OF SOFA COMMUNITY	North East	Taraba	Takum	28,000,000
	ELECTRIFICATION OF CHANCHANJI COMMUNITY	North East	Taraba	Takum	27,500,000
	ELECTRIFICATION OF DONGA - KADARKO SUNTAI (SABONGIDA)	North East	Taraba	Donga	28,000,000
	ELECTRIFICATION OF DONGA - ANANUM - MARARABA COMMUNITY IN DONGA LGA	North East	Taraba	Donga	27,500,000
	ELECTRIFICATION OF KPAMBO - PURI COMMUNITY IN USSA LGA	North East	Taraba	Ussa	28,000,000
	ELECTRIFICATION OF RUFU COMMUNITY IN USSA LGA	North East	Taraba	Ussa	27,500,000
	ELECTRIFICATION OF KWESATI COMMUNITY IN USSA LGA	North East	Taraba	Ussa	28,000,000
	ELECTRIFICATION OF ANDE - USSA COMMUNITY IN USSA LGA	North East	Taraba	Ussa	27,500,000
	ELECTRIFICATION OF KONKAIN COMMUNITY IN USSA LGA	North East	Taraba	Ussa	28,000,000
	ELECTRIFICATION OF TUTUWA COMMUNITY IN USSA LGA	North East	Taraba	Ussa	27,500,000
	ELECTRIFICATION OF LUMBU VILLAGE IN USSA LGA,	North East	Taraba	Ussa	28,000,000
	ELECTRIFICATION OF WUKARI TUNARI, GIDIRIN - DOROWA COMMUNITY IN WUKARI LGA	North East	Taraba	Wukari	27,500,000
	ELECTRIFICATION OF BANTAJE COMMUNITY IN WUKARI LGA	North East	Taraba	Wukari	28,000,000
	ELECTRIFICATION OF AKWANAN COMMUNITY IN WUKARI LGA	North East	Taraba	Wukari	27,500,000
	ELECTRIFICATION OF RUFU COMMUNITY IN WUKARI LGA	North East	Taraba	Wukari	28,000,000

	ELECTRIFICATION OF SUNKANI - GARBA SHEDE	North East	Taraba	Bali	138,118,726
	ELECTRIFICATION OF TANGALI IN BADE LGA	North East	Yobe	Bade	25,000,000
	ELECTRIFICATION OF DOLE IN MACINA	North East	Yobe	Macina	25,000,000
	ELECTRIFICATION OF NAFOK - KAMANG VILLAGE IN BARKIN LADI LGA	North Central	Plateau	Barkin Ladi	30,000,000
	IDEMA IN OGBIA	South South	Bayelsa	Ogbia	30,051,321
	OBEDUMA IN OGBIA	South South	Bayelsa	Ogbia	35,010,526
	EBOH	South South	Bayelsa	Ogbia	33,587,014
	OKOROBA IN OGBIA	South South	Bayelsa	Ogbia	36,201,023
	ORUGBO	South South	Delta	Warri	30,100,210
	ODE ITSEKIRI	South South	Delta	Warri South	34,210,100
	AJA OGUNOYIBO	South South	Delta	Warri South	37,000,541
	DEGHELE	South South	Delta	Warri South	34,321,500
	UGBEGU-EBUDIN ELECTRIFICATION PROJECT IN ESAN	South South	Edo	Esan West	15,000,000
	EKAMUFA VILLAGE IN UHUMNWMODE LGA	South South	Edo	Esan West	15,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0231004001	**NIGERIAN ELECTRICITY REGULATORY COMMISSION**	
02101	**PERSONNEL COST**	**776,676,820**
21010101	CONSOLIDATED SALARY	704,753,840
21020201	NHIS	28,769,192
21020202	CONTRIBUTORY PENSION	43,153,788
02201	**OVERHEAD COST**	**327,891,415**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,307,700
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,549,138
22020201	ELECTRICITY CHARGES	7,237,726
22020202	TELEPHONE CHARGES	2,136,864
22020205	WATER RATES	1,292,221
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,124,262
22020302	BOOKS	5,643,715
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,136,500
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,810,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	26,253,289
22020502	INTERNATIONAL TRAINING	23,000,000
22020601	SECURITY SERVICES	4,600,000
22020603	OFFICE RENT	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**3,500,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS	3,500,000,000
	TOTAL PERSONNEL	**776,676,820**
	TOTAL OVERHEAD	**327,891,415**
	TOTAL RECURRENT	**1,104,568,235**
	TOTAL CAPITAL	**3,500,000,000**
	TOTAL ALLOCATION	**4,604,568,235**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF POWER				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIA ELECTRICITY REGULATORY COMMISSION				
INSTITUTION'S CODE:	0231004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				3,500,000,000
	ON-GOING PROJECTS				3,500,000,000
	PURCHASE OF HEADQUARTER OFFICE	North - Central	FCT	AMAC	2,665,321,914
	PURCHASE OF LAGOS ANNEX OFFICE	South - West	Lagos		127,553,163
	PURCHASE OF ZONAL OFFICES	South - West	Ekiti		114,489,153
	PURCHASE OF ZONAL OFFICES	North - Central	Benue		114,489,153
	PURCHASE OF ZONAL OFFICES	South - East	Imo		134,679,155
	PURCHASE OF ZONAL OFFICES	South - South	Cross River		122,565,154
	PURCHASE OF ZONAL OFFICES	North - East	Gombe		110,451,153
	PURCHASE OF ZONAL OFFICES	North - West	Sokoto		110,451,153

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0231010001	**NATIONAL POWER TRAINING INSTITUTE**	
02101	**PERSONNEL COST**	**854,815,640**
21010101	CONSOLIDATED SALARY	759,836,124
21020201	NHIS	37,991,806
21020202	CONTRIBUTORY PENSION	56,987,709
02201	**OVERHEAD COST**	**122,585,990**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,973,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,977,190
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	1,990,000
22020206	SEWERAGE CHARGES	600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,045,600
22020303	NEWSPAPERS	828,000
22020304	MAGAZINES & PERIODICALS	86,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	649,992
22020306	PRINTING OF SECURITY DOCUMENTS	240,000
22020307	DRUGS & MEDICAL SUPPLIES	222,400
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,381,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,188,015
22020402	MAINTENANCE OF OFFICE FURNITURE	1,177,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,732,238
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,364,000
22020501	LOCAL TRAINING	3,169,810
22020502	INTERNATIONAL TRAINING	8,100,000
22020601	SECURITY SERVICES	2,700,000
22020603	OFFICE RENT	30,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020706	SURVEYING SERVICES	4,590,000
22020801	MOTOR VEHICLE FUEL COST	3,776,095
22020803	PLANT / GENERATOR FUEL COST	3,780,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	309,239

03101	**TOTAL CAPITAL EXPENDITURE**	**3,103,000,720**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	476,035,516
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	180,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,446,965,204
	TOTAL PERSONNEL	**854,815,640**
	TOTAL OVERHEAD	**122,585,990**
	TOTAL RECURRENT	**977,401,630**
	TOTAL CAPITAL	**3,103,000,720**
	TOTAL ALLOCATION	**4,080,402,350**

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS

NAME OF MINISTRY:	**FEDERAL MINISTRY OF POWER**
MINISTRY'S CODE:	
NAME OF INSTITUTION	**NATIONAL POWER TRAINING OF NIGERIA**
INSTITUTION'S CODE:	**0231010001**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**476,035,516**
	ON-GOING PROJECTS				**476,035,516**
	RESARCH AND CURRICULUM DEVELOPMENT	South - West	Lagos	IJORA	220,000,000
	REHABILITATION AND UPGRADING OF OLD TRAINING CENTERS (PLATEAU, NIGER, LAGOS, RIVERS, ENUGU, ADAMAWA WITH SIMULATOR & LABORATORY EQUIPMENT & TRAINING AIDS	South - East	Enugu	OJI,AND OTHER AREAS	256,035,516
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**180,000,000**
	ON-GOING PROJECTS				**180,000,000**
	CONSULTANCY, LEGAL SERVICES	North - Central	FCT	AMAC	180,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**2,446,965,204**
	ON-GOING PROJECTS				**2,446,965,204**
	DEVELOPMENT OF OJI, KANO, JOS,AFAM AND YOLA, KADUNA REGIONAL TRAINING CENTERS - COMPLETION OF STUDENTS HOSTEL & CLASSROOMS	South - South	Rivers	AFAM	**1,096,965,204**
	GREENFIELD DEVELOPMENT OF NAPTIN CORPORATE HQs (PERMANENT SITE)	North - Central	FCT	AMAC	**1,350,000,000**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	
02101	PERSONNEL COST	116,820,879
21010101	CONSOLIDATED SALARY	103,840,782
21020201	NHIS	5,192,039
21020202	CONTRIBUTORY PENSION	7,788,059
02201	OVERHEAD COST	93,396,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	350,000
22020206	SEWERAGE CHARGES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	275,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	3,000,000
22020603	OFFICE RENT	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	10,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	12,500,000
22020801	MOTOR VEHICLE FUEL COST	1,460,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,420,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	321,224
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	740,000
22021003	PUBLICITY & ADVERTISEMENTS	9,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	150,000
03101	TOTAL CAPITAL EXPENDITURE	235,598,151
23050101	RESEARCH AND DEVELOPMENT	235,598,151

	TOTAL PERSONNEL	116,820,879
	TOTAL OVERHEAD	93,396,224
	TOTAL RECURRENT	210,217,103
	TOTAL CAPITAL	235,598,151
	TOTAL ALLOCATION	445,815,254

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				''
NAME OF MINISTRY:	FEDERAL MINISTRY OF POWER				'
MINISTRY'S CODE:					'
NAME OF INSTITUTION	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LTD				'
INSTITUTION'S CODE:	0231011001				'
					'
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**235,598,151**
	ON-GOING PROJECTS				**235,598,151**
	FINANCIAL & LEGAL CONSULTANCY SERVICES	North - Central	FCT		30,598,151
	ASSETS DUE DILIGENCE CONSULTANCY SERVICES	North - Central	FCT		125,000,000
	CREDITORS DUE DILIGENCE CONSULTANCY SERVICES	North - Central	FCT		25,000,000
	PENSIONS DUE DILIGENCE CONSULTANCY SERVICES	North - Central	FCT		30,000,000
	ACTURIAL VALUATION CONSULTANCY SERVICES	North - Central	FCT		25,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF MINES & STEEL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS	828,260,582	442,176,054	**1,270,436,636**	1,026,835,007	**2,297,271,643**
0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	479,661,945	74,036,590	**553,698,535**	376,112,387	**929,810,922**
0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,455,649,822	0	**1,455,649,822**	18,935,326	**1,474,585,148**
0233011001	AJAOKUTA STEEL COMPANY LIMITED	3,781,167,506	0	**3,781,167,506**	28,402,990	**3,809,570,496**
0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	35,702,529	39,932,948	**75,635,477**	65,445,222	**141,080,699**
0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	154,741,629	290,378,778	**445,120,407**	43,787,942	**488,908,349**
0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	437,866,921	148,541,535	**586,408,456**	123,884,373	**710,292,829**
0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,061,299,545	388,376,833	**1,449,676,378**	1,122,651,673	**2,572,328,051**
0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	215,539,359	80,861,997	**296,401,356**	87,575,884	**383,977,240**
0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	471,267,171	77,047,619	**548,314,790**	106,369,196	**654,683,986**
	TOTAL	**8,921,157,009**	**1,541,352,354**	**10,462,509,363**	**3,000,000,000**	**13,462,509,363**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS	
02101	PERSONNEL COST	828,260,582
21010101	CONSOLIDATED SALARY	737,526,273
21020201	NHIS	36,293,724
21020202	CONTRIBUTORY PENSION	54,440,585
02201	OVERHEAD COST	442,176,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,360,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,471,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,955,758
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,209,711
22020201	ELECTRICITY CHARGES	22,849,001
22020202	TELEPHONE CHARGES	10,579,568
22020204	SATELLITE BROADCASTING ACCESS CHARGES	
22020205	WATER RATES	7,074,817
22020206	SEWERAGE CHARGES	7,030,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,030,575
22020302	BOOKS	3,493,191
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,328,445
22020306	PRINTING OF SECURITY DOCUMENTS	8,401,345
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,741
22020309	UNIFORMS & OTHER CLOTHING	5,527,201
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,724,487
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,197,262
22020402	MAINTENANCE OF OFFICE FURNITURE	2,122,445
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,098,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,462,568
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,829,927
22020406	OTHER MAINTENANCE SERVICES	10,877,531
22020501	LOCAL TRAINING	27,768,656
22020502	INTERNATIONAL TRAINING	14,591,810
22020601	SECURITY SERVICES	13,044,194
22020603	OFFICE RENT	22,285,673
22020606	CLEANING & FUMIGATION SERVICES	4,120,156
22020701	FINANCIAL CONSULTING	1,149,658
22020702	INFORMATION TECHNOLOGY CONSULTING	6,013,594
22020703	LEGAL SERVICES	8,489,780
22020801	MOTOR VEHICLE FUEL COST	9,285,697
22020803	PLANT / GENERATOR FUEL COST	6,721,076
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,431,968
22021001	REFRESHMENT & MEALS	12,098,619
22021002	HONORARIUM & SITTING ALLOWANCE	6,411,553
22021003	PUBLICITY & ADVERTISEMENTS	9,418,350
22021004	MEDICAL EXPENSES	8,170,049
22021006	POSTAGES & COURIER SERVICES	2,564,621
22021007	WELFARE PACKAGES	13,934,296
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	353,741
22021009	SPORTING ACTIVITIES	5,676,858

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,591,810
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,075,232

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**1,026,835,007**
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000
23050101	RESEARCH AND DEVELOPMENT	468,143,428
23050102	COMPUTER SOFTWARE ACQUISITION	93,691,579
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL COST	828,260,582
	TOTAL OVERHEAD COST	442,176,054
	TOTAL RECURRENT COST	**1,270,436,636**
	TOTAL CAPITAL EXPENDITURE	1,026,835,007
	TOTAL ALLOCATION	**2,297,271,643**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS				
INSTITUTION'S CODE:	0233001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF SECURITY EQUIPMENT				10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				40,000,000
	ON-GOING PROJECTS				40,000,000
	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)	North - Central	FCT		20,000,000
	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		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				400,000,000
	ON-GOING PROJECTS				400,000,000
	COMPLETION OF INSTALLATION OF SUPER-CONCENTRATE PRODUCTION LINE AT NIOMCO, ITAKPE	North - Central	Kogi		200,000,000
	REHABLITATION OF CONCENTRATE PRODUCTION LINE 1 & 2	North - Central	Kogi		200,000,000
23050101	RESEARCH AND DEVELOPMENT				468,143,428
	ON-GOING PROJECTS				350,000,000
	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM YR 2007 TO 2015	North - Central	Plateau		100,000,000
	ESTABLISHMENT OF EXTENSION SERVICES TO PERFORMING ARTISANAL & SMALL SCALE MINERS OPERATIONS				232,000,000
	STIMULATION AND PROMOTION OF ACTIVITIES OF DOWNSTREAM IN THE METAL INDUSTRY IN THE 6 GEO-POLITICAL ZONES ON NIGERIA	South - West	Lagos		8,000,000
	CONDUCTION OF 2ND NATIONAL STEEL SUMMIT ON STEEL DEVELOPMENT IN NIGERIA	South - West	Lagos		10,000,000
	PRODUCTION OF 8000 COPIES OF METALLURGICAL ACT AND REGULATION	North - Central	FCT		25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TECHNO-ECONOMIC SURVEY OF RESOURCES AND TECHNOLOGIES FOR MANAGEMENT AND DEVELOPMENT OF THE METAL INDUSTRY IN NIGERIA	North - Central	Kogi		18,000,000
	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	North - Central	FCT		15,000,000
	PRODUCTION OF ANNUAL JOURNAL ON MINERALS AND METALS	North - Central	FCT		10,000,000
	DRILLING OF 3 NOS. OF COREHOLES (60m DEEP) , LOGING AND ANALYSIS OF CORE SAMPLES ON IRON ORE IN AJABANOKO, KOGI STATE	North - Central	Kogi		20,000,000
	DRILLING OF 2 NOS. OF COREHOLES (400m DEEP), MUD LOGGING AND ANALYSIS OF CORE SAMPLES IN BITUMEN BELT IN (ORE) ONDO STATE	South - East	Enugu		20,000,000
	SOURCING OF RAW MATERIALS; Bauxite, Ferro-Allloy, Fluxes, Binders, etc	North - Central	FCT		10,143,428
23050102	**COMPUTER SOFTWARE ACQUISITION**				**93,691,579**
	ON-GOING PROJECTS				**93,691,579**
	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION MANAGEMENT SYSTEM CENTRE	North - Central	FCT		83,691,579
	PROCUREMENT OF RECORDS MANAGEMENT AND INFORMATION SECURITY SYSTEM IN THE HUMAN RESOURCES	North - West	Kaduna		10,000,000
23050103	**MONITORING AND EVALUATION**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	PROCUREMENT OF MONITORING AND EVALUATION EQUIPMENT: 3 NOS. LAND ROVER (DISCOVERY) 5.0L ENGINE WITH CAMERA AT =N=13.750M EACH	North - Central	FCT		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233004001	**NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**	
02101	**PERSONNEL COST**	**479,661,945**
21010101	CONSOLIDATED SALARY	415,056,216
21020101	NON REGULAR ALLOWANCES	12,723,702
21020201	NHIS	20,752,811
21020202	CONTRIBUTORY PENSION	31,129,216
02201	**OVERHEAD COST**	**74,036,590**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,266,000
22020201	ELECTRICITY CHARGES	7,400,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	2,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	780,000
22020304	MAGAZINES & PERIODICALS	188,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,308,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020501	LOCAL TRAINING	8,000,000
22020502	INTERNATIONAL TRAINING	7,000,000
22020601	SECURITY SERVICES	2,240,000
22020603	OFFICE RENT	1,550,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	476,590
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,628,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**376,112,387**
23050101	RESEARCH AND DEVELOPMENT	376,112,387
	TOTAL PERSONNEL COST	479,661,945
	TOTAL OVERHEAD COST	74,036,590
	TOTAL RECURRENT COST	**553,698,535**
	TOTAL CAPITAL EXPENDITURE	376,112,387
	TOTAL ALLOCATION	**929,810,922**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA				
INSTITUTION'S CODE:	0430600				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				376,112,387
	ON-GOING PROJECTS				376,112,387
	DETAILED COAL EXPLORATION AT UPPER BENUETROUGH INCLUDING LAMZA-CHIKILA (ADAMAWA) KASHARA - TAI (BAUCHI), JANGWA - LAFIA/OBI (NASARAWA), AKPUNEJE (BENUE) AND OGBOYOGA - OKABA (KOGI). & OBVIOMUM (EDO STATE)	North - East	Adamawa	CHIKILA, KASHARA-TAI, JANGWA, AKPUNEJE, OGBOYOGA, OBVIOMUM	125,312,387
	IRON ORE EXPLORATION 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), JIBIYA, GYAZA, TAMA (KATSINA). GIDAN JAJA, KUKA SOBA (ZAMFARA), LAMBA (BAUCHI) AND JARUWA (KADUNA) POTUSKUM (YOBE STATE),	North - Central	Kaduna	JARUWA, TAJIMI, EBIYA, AGBADO-OKUDU, KOTONKARFI, OTOMORO, LAMBA, JIBYA, KUKA SOBA, POTUSKUM	150,000,000
	MANGANESE EXPLORATION AT DERENA (KEBBI) AKAWO (ZAMFARA) MADAKA (NIGER) DETAILED EXPLORATION OF CHROMITE AT TUNGA KUDANKU (ZAMFARA) JIBIYA (KATSINA)	North - West	Kebbi	DERENA, AKAWO, MADAKA, TUNGA KUDANKU, JIBYA	18,520,000
	DETAILED EXPLORATION OF LIMESTONE, DOLOMITES AT IKPESHI (EDO), OHAFIA (ABIA) AWGU (ENUGU), AROCHUKWU (ABIA STATE), CLAYS (EDO), BAUXITE AT (MAMBILA PLATEAU) AND QUARTZITE AT ILLO-ILESHA (OSUN)	South - South	Edo	IKPESHI, OHAFIA, AWGU, AROCHUKWU, MAMBILLA, ILLO-ILESHA	20,000,000
	PROCUREMENT OF DRILLING MATERIALS/ GEOTECNICAL CONSUMABLES -HARD ALLOYS, DIAMOND & ROLLER BITS, CHEMICALS ETC.	North - Central	Kaduna	KADUNA NORTH	15,280,000
	REFURBISHMENT OF OLD RUSSIAN RIGS	North - Central	Kaduna	KADUNA NORTH	27,000,000
	PAYMENT OF OUTSTANDING LIABILITIES IN RESPECT OF DETAILED EXPLORATION OF REFRACTORY MINERALS IN 4 STATES (ADAMAWA, EDO, DELTA AND ANAMBRA)	North - Central	Kaduna	KADUNA NORTH	20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0233008001	**NATIONAL IRON ORE MINING PROJECT - ITAKPE**	
02101	**PERSONNEL COST**	**1,455,649,822**
21010101	CONSOLIDATED SALARY	1,051,296,621
21020101	NON REGULAR ALLOWANCES	272,941,124
21020201	NHIS	52,564,831
21020202	CONTRIBUTORY PENSION	78,847,247
03101	**TOTAL CAPITAL EXPENDITURE**	**18,935,326**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	6,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	3,935,326
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
	TOTAL PERSONNEL COST	**1,455,649,822**
	TOTAL OVERHEAD COST	**-**
	TOTAL RECURRENT COST	**1,455,649,822**
	TOTAL CAPITAL EXPENDITURE	**18,935,326**
	TOTAL ALLOCATION	**1,474,585,148**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	NATIONAL IRON ORE MINING PROJECT - ITAKPE				
INSTITUTION'S CODE:	0233008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	REPAIRS OF POWER DESTRIBUTION SYSTEMS	North - Central	Kogi	OKEHI	6,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	TERTIARY WATER PIPE NETWORK	North - Central	Kogi	OKEHI	6,000,000
23030109	**REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS**				**3,935,326**
	ON-GOING PROJECTS				**3,935,326**
	REPAIRS OF FIRE TRUCK AND HYDRANTS	North - Central	Kogi	OKEHI	3,935,326
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**	North - Central	Kogi	OKEHI	**3,000,000**
	ON-GOING PROJECTS				**3,000,000**
	REHABILITATION / REPAIRS OF OFFICE Blocks	North - Central	Kogi	OKEHI	3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233011001	AJAOKUTA STEEL COMPANY LIMITED	
02101	PERSONNEL COST	3,781,167,506
21010101	CONSOLIDATED SALARY	2,812,653,023
21020101	NON REGULAR ALLOWANCES	616,932,855
21020201	NHIS	140,632,651
21020202	CONTRIBUTORY PENSION	210,948,977
03101	TOTAL CAPITAL EXPENDITURE	28,402,990
23040102	EROSION & FLOOD CONTROL	28,402,990
	TOTAL PERSONNEL COST	3,781,167,506
	TOTAL OVERHEAD COST	-
	TOTAL RECURRENT COST	3,781,167,506
	TOTAL CAPITAL EXPENDITURE	28,402,990
	TOTAL ALLOCATION	3,809,570,496

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	AJAOKUTA STEEL COMPANY LIMITED				
INSTITUTION'S CODE:	0233011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040102	EROSION & FLOOD CONTROL				28,402,990
	PURCHASE OF SUBMERSIBLE PUMPS	North - Central	Kogi	Ajaokuta	28,402,990

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	
02101	PERSONNEL COST	35,702,529
21010101	CONSOLIDATED SALARY	31,735,581
21020201	NHIS	1,586,779
21020202	CONTRIBUTORY PENSION	2,380,169
02201	OVERHEAD COST	39,932,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020201	ELECTRICITY CHARGES	360,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	1,440,000
22020603	OFFICE RENT	1,176,470
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	100,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	200,000
22020902	INSURANCE PREMIUM	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	556,478
03101	TOTAL CAPITAL EXPENDITURE	65,445,222
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	9,545,222
23050103	MONITORING AND EVALUATION	25,900,000
	TOTAL PERSONNEL COST	35,702,529
	TOTAL OVERHEAD COST	39,932,948
	TOTAL RECURRENT COST	75,635,477
	TOTAL CAPITAL EXPENDITURE	65,445,222
	TOTAL ALLOCATION	141,080,699

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES				
INSTITUTION'S CODE:	0233002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				30,000,000
	ON-GOING PROJECTS				37,250,000
	ACCREDITATION OF TERTIARY INSTITUTIONS	North - Central	FCT		19,000,000
	ESTABLISHMENT OF PROFESSIONAL PROGRAMMES	North - Central	FCT		18,250,000
23050102	COMPUTER SOFTWARE ACQUISITION				9,545,222
	ON-GOING PROJECTS				9,545,222
	COMPLETION OF WORK ON THE ESTABLISHMENT OF DATA BANK FOR PROFESSIONALS	North - Central	FCT		9,545,222
23050103	MONITORING AND EVALUATION				18,650,000
	ON-GOING PROJECTS				18,650,000
	MONITORING AND EVALUATION OF COMPANIES THAT EMPLOY AND PRACTICE GEOSCIENCES IN SOUTH-WEST, NORTH-WEST & NORTH-CENTRAL	North - Central	FCT		18,650,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	
02101	PERSONNEL COST	154,741,629
21010101	CONSOLIDATED SALARY	137,548,115
21020201	NHIS	6,877,406
21020202	CONTRIBUTORY PENSION	10,316,109
02201	OVERHEAD COST	290,378,778
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,500,000
22020201	ELECTRICITY CHARGES	4,200,000
22020202	TELEPHONE CHARGES	3,500,000
22020205	WATER RATES	1,428,778
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,550,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	14,250,000
22020502	INTERNATIONAL TRAINING	19,250,000
22020601	SECURITY SERVICES	5,500,000
22020603	OFFICE RENT	16,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,600,000
22020703	LEGAL SERVICES	3,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021001	REFRESHMENT & MEALS	9,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	14,300,000
22021006	POSTAGES & COURIER SERVICES	3,500,000
22021007	WELFARE PACKAGES	10,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	43,787,942
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	31,687,942
23050104	ANNIVERSARIES/CELEBRATIONS	9,600,000
	TOTAL PERSONNEL COST	154,741,629
	TOTAL OVERHEAD COST	290,378,778
	TOTAL RECURRENT COST	445,120,407
	TOTAL CAPITAL EXPENDITURE	43,787,942
	TOTAL ALLOCATION	488,908,349

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	NIGERIA MINING CADASTRE OFFICE & CENTRES				
INSTITUTION'S CODE:	0233010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,500,000
	ON-GOING PROJECTS				2,500,000
	PURCHASE OF LAW BOOKS				2,500,000
23050102	COMPUTER SOFTWARE ACQUISITION				31,687,942
	ON-GOING PROJECTS				31,687,942
	BEACONING AND SITE SURVEY VERIFICATION (ACQUISITION OF MODERN CADASTRE EQUIPMENT)				31,687,942
23050104	ANNIVERSARIES/CELEBRATIONS				9,600,000
	ON-GOING PROJECTS				9,600,000
	ANNUAL INTERNATIONAL CONFERENCE, SEMINARS AND WORKSHOP				9,600,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	
02101	PERSONNEL COST	437,866,921
21010101	CONSOLIDATED SALARY	387,582,855
21020101	NON REGULAR ALLOWANCES	1,836,209
21020201	NHIS	19,379,143
21020202	CONTRIBUTORY PENSION	29,068,714
02201	OVERHEAD COST	148,541,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	7,450,000
22020202	TELEPHONE CHARGES	2,100,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,900,000
22020302	BOOKS	850,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,350,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,900,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	7,300,000
22020501	LOCAL TRAINING	6,500,000
22020601	SECURITY SERVICES	7,500,000
22020603	OFFICE RENT	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	8,300,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,800,000
22020704	ENGINEERING SERVICES	5,300,000
22020705	ARCHITECTURAL SERVICES	5,300,000
22020706	SURVEYING SERVICES	5,300,000
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	3,800,000
22020806	COOKING GAS/FUEL COST	2,541,535
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,800,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	123,884,373
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	79,824,354
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,060,019

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL COST	437,866,921
	TOTAL OVERHEAD COST	148,541,535
	TOTAL RECURRENT COST	586,408,456
	TOTAL CAPITAL EXPENDITURE	123,884,373
	TOTAL ALLOCATION	710,292,829

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	METALLURGICAL TRAINING INSTITUTE				
INSTITUTION'S CODE:	0233006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				79,824,354
	ON-GOING PROJECTS				79,824,354
	PURCHASE OF ADDITIONAL CNC LATHE, MILLING AND SHAPING MACHINES				40,000,000
	PURCHASE OF PNEUMATIC, COILING AND ELECTRICAL INSTALLATION EQUIPMENT				39,824,354
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				44,060,019
	ON-GOING PROJECTS				44,060,019
	SETTLEMENT OF FINAL PAYMENT TO CONTRACTORS FOR COMPLETED PROJECTS (2 WORKSHOP BUILDINGS, 4 CLASSROOM BLOCKS & LAVATORIES/CHANGING ROOM)				17,927,893
	COMPLETION OF TECHNICAL FACILITIES PHASE 1A - CONTRACT 'C'				2,971,725
	CONSTRUCTION OF AUDITORIUM				23,160,401

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0233003001	**NIGERIAN GEOLOGICAL SURVEY AGENCY**	
02101	**PERSONNEL COST**	**1,061,299,545**
21010101	CONSOLIDATED SALARY	943,377,373
21020201	NHIS	47,168,869
21020202	CONTRIBUTORY PENSION	70,753,303
02201	**OVERHEAD COST**	**388,376,833**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,146,960
22020201	ELECTRICITY CHARGES	10,820,980
22020202	TELEPHONE CHARGES	5,004,840
22020203	INTERNET ACCESS CHARGES	
22020205	WATER RATES	3,001,553
22020206	SEWERAGE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	1,652,500
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	17,550,000
22020502	INTERNATIONAL TRAINING	10,000,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020902	INSURANCE PREMIUM	
22021001	REFRESHMENT & MEALS	10,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**1,122,651,673**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	18,821,327
23030110	REHABILITATION / REPAIRS - LIBRARIES	22,798,387
23050101	RESEARCH AND DEVELOPMENT	992,706,959
23050102	COMPUTER SOFTWARE ACQUISITION	33,325,000
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL COST	**1,061,299,545**
	TOTAL OVERHEAD COST	**388,376,833**
	TOTAL RECURRENT COST	**1,449,676,378**
	TOTAL CAPITAL EXPENDITURE	**1,122,651,673**
	TOTAL ALLOCATION	**2,572,328,051**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	NIGERIAN GEOLOGICAL SURVEY AGENCY				
INSTITUTION'S CODE:	0233003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		FCT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				18,821,327
	ON-GOING PROJECTS				18,821,327
	PURCHASE OF CCTV CAMERA MONITORS, AND METAL DETECTORS		FCT		18,821,327
23030110	REHABILITATION / REPAIRS - LIBRARIES				22,798,387
	NEW PROJECTS				22,798,387
	REHABLITATION OF KADUNA LIBRARIES	North - Central	Kaduna		22,798,387
23050101	RESEARCH AND DEVELOPMENT				992,706,959
	ON-GOING PROJECTS				992,706,959
	NATIONAL AIRBORNE MAGNETIC, ELECTRMAGNETIC (EM) GRAVITY SURVEY	South - West	Oyo		70,000,000
	DRILLING OF 30 BOREHOLES FOR MINERAL SAMPLING IN THE 6 GEOPOLITICAL ZONES.	North - East	Bauchi		60,000,000
	ACQUISITION OF 3 IMAGE ACCESS WIDE TEK 36(CCD) & 3 PARADIGIM EIS SUPRA MFP SYSTEM WITH GRAPTEC SK200 (CIS0) SCANNERS; ONE XEROX 510 & SYNERGIX COLOUR SCANNER/PRINTER AND PRINTING OF GEOLOGICAL MAPS		FCT		23,451,805
	GROUND FOLLOW-UP OF GEOPHYSICAL SURVEY	North - West	Katsina		50,000,000
	REGIONAL MAPPING PROGRAMME				150,000,000
	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	North - West	Zamfara		90,591,457
	GEOHAZARD MANAGEMENT PROGRAMME	South - East	Anambra		100,000,000
	PUBLICATION & DOCUMENTATION OF NGSA DATA		FCT		67,321,347
	CENTRE FOR MARINE GEOLOGY	South - South	Cross River		120,000,000
	NATIONAL CORE DEPOSITORY PROGRAMME	North - Central	Kaduna		30,229,888
	REGIONAL GEOTECHNICAL MAPPING	North - West	Niger		13,369,170
	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	North - East	Benue		12,067,343
	NATIONAL GEOINFORMATION CENTRE		FCT		93,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	JOINT INTERNATIONAL RESEARCH PROJECT		FCT		32,675,949
23050102	**COMPUTER SOFTWARE ACQUISITION**				**33,325,000**
	NEW PROJECTS				**33,325,000**
	ERDAS IMAGINE PROFESSIONALS 5(LICENSES)		FCT		9,075,000
	MAP INFO PROFESSIONAL GIS/VERTICAL MAPPER/ENGAGE 3D VERSION 5.0 (5 LICENCES)		FCT		8,000,000
	GEOMEDIA SERVICE INTERGRAPH SOFTWARE (5 LICENCES)		FCT		12,500,000
	ArcGIS 10.1 (5 LICENCES)		FCT		3,750,000
23050103	**MONITORING AND EVALUATION**				**50,000,000**
	NEW PROJECTS				**50,000,000**
	MONITORING OF VARIOUS GEOLOGICAL FIELD PROJECTS		Nassarawa		50,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0233009001	**NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**	
02101	**PERSONNEL COST**	**215,539,359**
21010101	CONSOLIDATED SALARY	191,590,541
21020201	NHIS	9,579,527
21020202	CONTRIBUTORY PENSION	14,369,291
02201	**OVERHEAD COST**	**80,861,997**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
22020601	SECURITY SERVICES	2,409,997
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,352,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**87,575,884**
23010101	PURCHASE / ACQUISITION OF LAND	87,575,884
	TOTAL PERSONNEL COST	**215,539,359**
	TOTAL OVERHEAD COST	**80,861,997**
	TOTAL RECURRENT COST	**296,401,356**
	TOTAL CAPITAL EXPENDITURE	**87,575,884**
	TOTAL ALLOCATION	**383,977,240**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION:	NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES				
INSTITUTION'S CODE:	0233009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				87,575,884
	ON-GOING PROJECTS				87,575,884
	LABORATORY BUILDING AND EQUIPMENT	North - Central	Plateau	Jos North	87,575,884

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	
02101	PERSONNEL COST	471,267,171
21010101	CONSOLIDATED SALARY	418,904,152
21020201	NHIS	20,945,208
21020202	CONTRIBUTORY PENSION	31,417,811
02201	OVERHEAD COST	77,047,619
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,980,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,900,000
22020201	ELECTRICITY CHARGES	5,500,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,848,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,511,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020501	LOCAL TRAINING	4,500,000
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
22021010	DIRECT TEACHING & LABORATORY COST	12,557,129
03101	TOTAL CAPITAL EXPENDITURE	106,369,196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	106,369,196
	TOTAL PERSONNEL COST	471,267,171
	TOTAL OVERHEAD COST	77,047,619
	TOTAL RECURRENT COST	548,314,790
	TOTAL CAPITAL EXPENDITURE	106,369,196
	TOTAL ALLOCATION	654,683,986

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINES AND STEEL DEVELOPMENT				
MINISTRY'S CODE:	233001				
NAME OF INSTITUTION	NATIONAL METALLURGICAL DEVELOPMENT CENTRE				
INSTITUTION'S CODE:	0233005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				106,369,196
	ON-GOING PROJECTS				106,369,196
	COMPLETION OF LEAD ZINC SMELTING PILOT PLANT AND INSTALLATION OF DUST AND GAS CLEANING PLANT AND PILOT SULPHURIC ACID DISTILLATION.	North - Central	Plateau	Jos North	93,651,122
	COMPLETION OF IRON MAKING PILOT PLANT	North - Central	Plateau	Jos North	12,718,074

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0253001001	MINISTRY OF LANDS & HOUSING	5,220,688,888	430,128,919	**5,650,817,807**	19,150,000,000	**24,800,817,807**
	TOTAL	**5,220,688,888**	**430,128,919**	**5,650,817,807**	**19,150,000,000**	**24,800,817,807**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0253001001	**FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS**	
02101	**PERSONNEL COST**	**5,220,688,888**
21010101	CONSOLIDATED SALARY	4,640,612,345
21020201	NHIS	232,030,617
21020202	CONTRIBUTORY PENSION	348,045,926
02201	**OVERHEAD COST**	**430,128,919**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,953,175
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,218,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,449,950
22020201	ELECTRICITY CHARGES	6,930,000
22020205	WATER RATES	3,162,160
22020206	SEWERAGE CHARGES	577,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,845,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,732,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,465,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,775,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,902,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,775,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,887,500
22020406	OTHER MAINTENANCE SERVICES	10,422,500
22020501	LOCAL TRAINING	52,427,000
22020502	INTERNATIONAL TRAINING	30,950,000
22020601	SECURITY SERVICES	15,550,000
22020603	OFFICE RENT	57,750,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020703	LEGAL SERVICES	2,500,000
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	4,657,134
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	550,000
22020803	PLANT / GENERATOR FUEL COST	47,148,750
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	2,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**19,150,000,000**
23010101	PURCHASE / ACQUISITION OF LAND	505,000,000
23010119	PURCHASE OF POWER GENERATING SET	140,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	258,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,614,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,000,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	275,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,800,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	152,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,082,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,698,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000,000
23030113	REHABILITATION / REPAIRS - ROADS	613,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	700,000,000
23040101	TREE PLANTING	15,000,000
23050101	RESEARCH AND DEVELOPMENT	480,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	579,000,000
23050103	MONITORING AND EVALUATION	637,500,000
23050104	ANNIVERSARIES/CELEBRATIONS	150,000,000
	TOTAL PERSONNEL	**5,220,688,888**
	TOTAL OVERHEAD	**430,128,919**
	TOTAL RECURRENT	**5,650,817,807**
	TOTAL CAPITAL	**19,150,000,000**
	TOTAL ALLOCATION	**24,800,817,807**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	LANDS, HOUSING AND URBAN DEVELOPMENT				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	LANDS, HOUSING AND URBAN DEVELOPMENT				
INSTITUTION'S CODE:	0253001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**505,000,000**
	ON-GOING PROJECTS				**505,000,000**
	LAND ACQUISITION AND COMPENSATION FOR FEDERAL GOVERNMENT PROJECTS.	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		500,000,000
	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT.	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		5,000,000
	ON-GOING PROJECTS				**20,000,000**
	CONSTRUCTION OF FILE RACKS, RECORD OFFICE AND STORES	North - Central	FCT		20,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**140,000,000**
	ON-GOING PROJECTS				**140,000,000**
	PROVISION OF 2.5MVA INJECTION SUBSTATION TO SUPPLY FEDERAL MINISTRY OF LANDS,HOUSING AND URBAN DEVELOPMENT-LANDS DEPARTMENT,MOSQUE,PUBLIC BUILDING BLOCK AND FINANCE AND ACCOUNTS BLOCK. THIS INCLUDES THE PURCHASE OF 1NO. GENERATING SET.	FCT	FCT		140,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	STAFF CLINIC SUPPLY (OPHTHALMIC EYE EQUIPMENT: (I) LED DISTANCE VISUAL ACUITY CHART RS (WHO804); (II) FRAME HEATER RS (NH-300) THERMOREX; (III) LED NEAR VISION TESTER RS).	North - Central	FCT		40,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**300,000,000**
	ON-GOING PROJECTS				**300,000,000**
	TEACHING AID/TRAINING HALL	North - Central	FCT		10,000,000
	PROVISION OF TRAINING EQUIPMENT AT IKEDURU, IMO STATE AS FOLLOWS: CARPENTRY(1 NO.),SURFACE PLANNING M/C (2 NOS.)CIRCULAR SAWING M/C(3 NOS.),MORTISING CHAIN AND CHISEL (4 NOS.),CARBIDE TEETH SAW 1/4(5 NOS.),1/4 MORTISING CHAIN COMPLETE (6 NOS.), BAND GAW BLADE (7 NOS.) TESTING WORKSHOP (1 NO.) UNIVERSAL TESTING MACHINE, (2 NOS.) SPEED MACHINE TESTER,(3 NOS.) CONCRETE TEST HAMMER,SLUMP CONE,CUBES AND MOULD MACHINE, (4 NOS.) BRICK LAYER MACHINE	South - East	Imo		150,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF TRAINING EQUIPMENT AT BUILDING CRAFTS TRAINING SCHOOL, HARVEY ROAD,YABA,LAGOS AS FOLLOWS: CARPENTRY (1 NO.),SURFACE PLANNING M/C (2 NOS.), CIRCULAR SAWING M/C (3 NOS.), MORTISING CHAIN AND CHISEL (4 NOS.), CARBIDE TEETH SAW 1/4 (5 NOS.), MORTISING CHAIN COMPLETE (6 NOS.), BAND GAW BLADE (7 NOS.). TESTING WORKSHOP (1 NO.) UNIVERSAL TESTING MACHINE, (2 NOS.) SPEED MACHINE TESTER, (3 NOS.) CONCRETE TEST HAMMER, SLUMP CONE, CUBES AND MOULD MACHINE, (4 NOS.) BRICKLAYER MACHINE, (1 NO.) CONCRETE MIXER,(2 NOS.) VIBRATING	South - West	Lagos		100,000,000
	ADVERT AND PUBLICITY	FCT			10,000,000
	PROCUREMENT ADVERTISEMENTS IN NEWSPAPERS JOURNALS AND INTERNET AND OTHER PROCUREMENT ACTIVITIES.	North - Central	Zamfara		30,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**70,000,000**
	ON-GOING PROJECTS				**70,000,000**
	ESTABLISHMENT OF MINISTRY LIBRARY AND PURCHASE OF LIBRARY BOOKS IN HEADQUARTERS AND FIELD OFFICES.	36 STATES AND FCT	36 STATES AND FCT		50,000,000
	PURCHASE OF LAW BOOKS AND JOURNALS FOR THE ESTABLISHMENT OF A LAW LIBRARY.	North - Central	FCT		20,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	SPORTING ACTIVITIES AND EQUIPMENT	North - Central	FCT		20,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**258,500,000**
	ON-GOING PROJECTS				**258,500,000**
	PURCHASE & INSTALLATION OF GENERAL SECURITY EQUIPMENT FOR THE MINISTRY SUCH AS CCTV,SECURITY DOORS,WALKIE TALKIE,BODY SCANNERS,BOMB DETECTORS,JAMMERS ETC. (FOR HEADQUARTERS AND 36 STATE OFFICES)	North - Central	FCT		135,000,000
	PURCHASE OF COMPACTUS FOR VOUCHERS ARCHIVES, SECURITY DOCUMENTS AND FILES FOR HEADQUARTERS.	North - Central	FCT		40,000,000
	PURCHASE OF SAFETY BOXES & INVENTORY BOARDS	North - Central	36 States of the Federation/Zonal Offices		3,500,000
	FACILITY MANAGEMENT.	North - Central	FCT		60,000,000
	PURCHASE OF FIRE PROOF CABINETS AND PROVISION OF BURGLARY PROOFS.	North - Central	FCT		20,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**5,614,000,000**
	ON-GOING PROJECTS				**5,614,000,000**
	ESTABLISHMENT OF FEDERAL LAND REGISTRY IN ABUJA AND FIVE ZONAL FEDERAL LAND REGISTRIES.	North - Central	FCT		80,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT OF LAND USE AND ALLOCATION SECRETARIAL HEADQUARTERS AND STATE OFFICES.	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		50,000,000
	CONSTRUCTION OF 6NO. FED. SECRETARIAT AT ANAMBRA, BAYELSA, GOMBE, NASARAWA, OSUN AND ZAMFARA.	SIX ZONES	ANAMBRA,BAYELSA,GOMBE,NASARAWA,OSUN AND ZAMFARA		5,044,000,000
	EXTENSION OF FMLHUD HQ OFFICE BUILDING.	FCT	FCT		250,000,000
	CONTRIBUTIONS TO LOCAL ORGANISATIONS (ARCON,CORBON,ESVARBON,QSRBN,TOPREC).	FCT	FCT		190,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**2,000,000,000**
	ON-GOING PROJECTS				**2,000,000,000**
	ESTABLISHMENT OF 150NOS.FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT AS FOLLOWS: ABIA, AKWA IBOM, ADAMAWA, ANAMBRA, BAUCHI, BAYELSA, BENUE, BORNO, C/RIVER, DELTA, EBONYI, EDO, EKITI, ENUGU, GOMBE, IMO, JIGAWA, KADUNA, KANO, KATSINA, KEBBI, KOGI, KWARA, LAGOS, NASARAWA, NIGER, OGUN, ONDO, OSUN, OYO, PLATEAU, RIVERS, SOKOTO, TARABA, YOBE, ZAMFARA, FCT.	North - Central	FCT		2,000,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**275,000,000**
	MDG PROJECTS: ON-GOING				**275,000,000**
	CONSTRUCTION OF STREET LIGHT AT IYAMET AND EFFRAYA CROSS RIVER STATE				70,000,000
	PROVISION OF BASIC INFRASTRUCTURE (POWER SUPPLY & STREET LIGHT) TO BUSINESS DISTRICT GULANI & TAMBUWAL LGAs IN SOKOTO, YOBE				75,000,000
	COMPLETION OF HAUSARI AND JERE PROJECTS BORNO (POWER SUPPLY AND STREET LIGHT)				50,000,000
	CONSTRUCTION OF TOWNSHIP SLOAR POWERED STREET LIGHT IN GAYA, SANKA, DALA LGA DOGUWA SABON GARI KANO				80,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**2,800,000,000**
	ON-GOING PROJECTS				**2,800,000,000**
	PROVISION OF COUNTERPART FUNDING WITH INTERNATIONAL DEVELOPMENT PARTNERS FOR MASS HOUSING.	ALL ZONES	ALL STATES		400,000,000
	DEVELOPMENT OF INFRASTRUCTURE FOR SOCIAL HOUSING PROGRAMME NATIONWIDE.	ALL ZONES	ALL STATES		600,000,000
	PROTOTYPE HOUSING SCHEME NATIONWIDE.	FCT	FCT		1,800,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**152,500,000**
	ON-GOING PROJECTS				**152,500,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF WATER SCHEME AT IYAMET AND EFFRAYA CROSS RIVER				49,500,000
	URBAN RENEWAL PROVISION OF INFRASTRUCTURE (WATER) AT OFFA/ERIN ILE KWARA STATE				35,000,000
	PROVISION OF MUNICIPAL INFRASTRUCTURE (WATER SUP[PLY SCHEMES) AT BONNY ATABA TOWN IN ANDONI LGA (WAKAMA, OGU/BOLU LGA RIVER STATE				68,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	COMPLETION AND EQUIPING OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	North - Central	FCT		20,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**1,082,500,000**
	ON-GOING PROJECTS				**80,000,000**
	PROVISION OF ACCESS ROADS,PARKS AND DRIVES WITHIN FEDERAL SECRETARIATS NATIONWIDE.	South - East	Enugu		80,000,000
	MDG PROJECTS: ON-GOING				**1,002,500,000**
	CONSTRUCTION OF ROADS AND DRAINAGES AT IYAMET AND EFFRAYA CROSSS RIVER				105,000,000
	PROVISION OF BASIC INFRASTRUCTURE (ROAD) TO BUSINESS DISTRICT GULANI AND TAMBUWAL LGAs IN SOKOTO, YOBE				350,000,000
	CONSTRUCTION OF TOWNSHIP ROAD IN GAYA, SANKA, DALA LGA, DOGUWA SABON GARI KANO STATE				170,000,000
	PROVISION OF INFRASTRUCTURE (ROAD) AT MAMLARE ADAMAWA STATE				90,000,000
	UPGRADING AND PROVISION OF DRIVEWAY TO MAKANA, FULANI WARD ILORIN KWARA STATE				85,500,000
	PROVISION OF MUNICIPAL INFRASTRUCTURE (ROAD) TO BONNY ATABA TOWN IN ANDONI LGA, WAKAMA OGUN/BOLU LGA RIVER STATE				202,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**1,698,000,000**
	ON-GOING PROJECTS				**1,628,000,000**
	COMPLETION OF THE CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKIWE AT ONITSHA.	South - East	Anambra		508,000,000
	COMPLETION OF THE SCHOOL OF ARCHITECTURAL AND BUILDING TECHNICIANS SCHEME, KUJE, ABUJA.	FCT	FCT		300,000,000
	FORMULATION AND IMPLEMENTATION OF HOUSING FINANCE AND MORTGAGE INFRASTRUCUTURE.	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		50,000,000
	TECHNICAL ASSISTANCE TO STATE GOVERNMENTS ON MANAGEMENT OF URBAN TRAFFIC/TRANSPORTATION.	36 STATES AND FCT	36 STATES AND FCT		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF OFFSITE INFRASTRUCTURE FOR PHASE I APPROVED CONTRACTOR-FINANCE INITIATIVE PROJECTS IN 10 STATES OF THE COUNTRY NAMELY;LAGOS,OGUN,DELTA,CROSS RIVER,KATSINA,EDO,NASARAWA,KOGI,ADAMAWA AND ENUGU.	ALL ZONES	ALL STATES		500,000,000
	DEVELOPMENT OF OFF-SITE INFRASTRUCTURE PHASE II APPROVED CONTRACTOR-FINANCE PROJECT SITES IN 6 STATES OF THE COUNTRY NAMELY;OSUN,OYO,EKITI,KEBBI,AKWA-IBOM AND BENUE.	FCT	ABUJA.		200,000,000
	IMPLEMENTATION OF URBAN SECTOR MULTILATERAL PROGRAMMES	36 STATES AND FCT	36 STATES AND FCT		60,000,000
	MDG PROJECTS: ON-GOING				**70,000,000**
	URBAN RENEWAL, PROVISION OF INFRASTRUCTURE (BUILDING) AT OFFA/ERIN ILE KWARA STATE				70,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**1,000,000,000**
	ON-GOING PROJECTS				**1,000,000,000**
	URBAN RENEWAL AND SLUM UPGRADING PROGRAMME.	36 STATES AND FCT	36 STATES AND FCT		1,000,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**613,000,000**
	ON-GOING PROJECTS				**613,000,000**
	REHABILITATION/REPAIRS OF ESTATE ROADS AND OTHER INFRASTRUCUTRES IN VARIOUS HOUSING ESTATES SPREAD ACROSS THE STATES AND FCT.	FCT	FCT		313,000,000
	URBAN RENEWAL/DEVT OF ROAD INFRASTRUCTURE IN AGBOKIN WATERFALLS				150,000,000
	URBAN RENEWAL/DEVT OF ROAD INFRASTRUCTURE IN IYAMITET				100,000,000
	DEVELOPMENT OF ROAD INFRASTRUCTURE IN EFFRAYA				50,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**700,000,000**
	ON-GOING PROJECTS				**700,000,000**
	ROUTINE MAINTENANCE OF 37 FIELD OFFICES OF THE FEDERAL MINISTRY OF LANDS,HOUSING AND URBAN DEVELOPMENT.	NC,SW,SS,SE,NE,NW			300,000,000
	BUILDING MAINTENANCE WORKS ON THE DEPARTMENT OF LANDS AND HOUSING BUILDING,MABUSHI,ABUJA.	North - Central	FCT		50,000,000
	REHABILITATION OF FMLHUD FIELD HQ TBS, LAGOS.	South - West	Lagos		100,000,000
	MAJOR REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION.	NC,SW,SS,SE,NE,NW	23 State Capitals		250,000,000
23040101	**TREE PLANTING**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	PROCUREMENT OF PLANTS FOR DEVELOPMENT CONTROL IN FEDERAL GOVERNMENT ESTATES NATIONWIDE.	36 STATES AND FCT	36 STATES AND FCT		15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**480,000,000**
	ON-GOING PROJECTS				**630,000,000**
	DEVELOPMENT & IMPLEMENTATION OF HOUSING & URBAN SECTOR ROADMAP.	North - Central	FCT		30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INFO. TECHNOLOGY CONSULTING	North - Central	FCT		10,000,000
	STAKEHOLDERS ENGAGEMENT ,INVESTMENT PROMOTION AND NATIONAL COUNCIL ON HOUSING.	36 STATES AND FCT	FCT		111,000,000
	PREPARATION OF 1ST NATIONAL PHYSICAL DEVELOPMENT PLAN(NPDP)	36 STATES AND FCT	36 STATES AND FCT		300,000,000
	CLASSIFICATION OF NIGERIAN CITIES.	36 STATES AND FCT	36 STATES AND FCT		13,000,000
	PRODUCTION OF IN-HOUSE JOURNALS TO BE PRODUCED QUARTERLY WHICH COVERS THE WHOLE HOUSING ISSUES IN NIGERIA AND IN AFRICA AT LARGE.	FCT	FCT		10,000,000
	SERVICOM	SIX ZONES	THROUGHOUT THE FEDERATION		4,000,000
	ANTI-CORRUPTION & TRANSPARENCY	SIX ZONES	THROUGHOUT THE FEDERATION		2,000,000
	LARGE SCALE CADASTRAL/TOWNSHIP MAPPING OF NIGERIA	THROUGHOUT THE FEDERATION	FCT		150,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**579,000,000**
	ON-GOING PROJECTS				**579,000,000**
	COMPUTER SOFTWARE ACQUISITION FOR GIFMIS + ISA PLATFORM & BUDGET ACTIVITIES.	North - Central	FCT		70,000,000
	COMPUTER SOFTWARE ACQUISITION	North - Central	FCT		150,000,000
	CONVERSION OF ANALOGUE CADASTRAL PLANS AND MAPS TO DIGITAL EQUIVALENT (CONVERSION OF 15,000 CADASTRAL PLANS PER YEAR)	North - Central	North - Central		50,000,000
	UPGRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	North - Central	North - Central		20,000,000
	UPLOADING OF CADASTRAL INFORMATION INTO THE FELIS WEBSITE.	North - Central	North - Central		10,000,000
	ESTABLISHMENT OF URBAN MANAGEMENT INFORMATION SYSTEM(UMIS)	36 STATES AND FCT	36 STATES AND FCT		50,000,000
	PROCUREMENT OF CADASTRAL EQUIPMENT.	North - Central	FCT		29,000,000
	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEM (FELIS) (COMPUTERIZATION OF FEDERAL LAND RECORDS)	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		200,000,000
23050103	**MONITORING AND EVALUATION**				**637,500,000**
	ON-GOING PROJECTS				**637,500,000**
	QUARTERLY VERIFICATION & REPORTING OF BUDGET OVERHEAD COST & IGR UTILIZATION IN 36 STATES.	North - Central	FCT		15,000,000
	INTERNAL AUDIT SENSITISATION ON PRUDENT BUDGETIMPLEMENTATION/REVENUE MONITORING.	36 STATES	THROUGHOUT THE FEDERATION		2,500,000
	EVALUATION	36 STATES AND FCT	FCT		150,000,000
	PERSONNEL AUDIT, STAFF MONITORING AND EVALUATION	North - Central	FCT		50,000,000
	CADASTRAL/LEGAL SURVEY ON FEDERAL GOVERNMENT LANDS	THROUGHOUT THE FEDERATION	FCT		200,000,000
	HOUSING NEEDS SURVEY	North - Central	FCT		45,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	TITLING OF FEDERAL GOVERNMENT LANDS NATIONWIDE	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		85,000,000
	INVENTORY AND VALUATION OF FEDERAL GOVERNMENT FIXED ASSETS WITHIN & OUTSIDE NIGERIA	ABUJA AND THE SIX GEO-POLITICAL ZONES	36 STATES AND FCT		90,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**150,000,000**
	ON-GOING PROJECTS				**150,000,000**
	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS (UN-HABITAT,SHELTER AFRIQUE,CITIES ALLIANCE,AMCHUD).	FCT	FCT		150,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	1,759,202,873	3,606,489,537	**5,365,692,410**	227,532,484	**5,593,224,894**
0326002001	NIGERIA LAW REFORM COMMISSION	208,122,027	107,194,781	**315,316,808**	79,487,887	**394,804,695**
0326003001	LEGAL AID COUNCIL	748,423,119	234,645,389	**983,068,508**	715,000,000	**1,698,068,508**
0326004001	COUNCIL OF LEGAL EDUCATION	1,154,169,680	151,760,441	**1,305,930,121**	182,822,138	**1,488,752,259**
0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES (NIALS)	552,491,399	133,345,537	**685,836,936**	29,000,000	**714,836,936**
0326008001	REGIONAL CENTRE FOR INTERNATIONAL COMMERCIAL ARBITRATION	35,033,767	42,063,641	**77,097,408**	4,585,539	**81,682,947**
0326009001	NATIONAL DRUGS LAW ENFORCEMENT AGENCY	9,101,262,880	585,047,904	**9,686,310,784**	158,975,772	**9,845,286,556**
0326010001	NIGERIAN COPYRIGHT COMMISSION	510,839,643	294,410,041	**805,249,684**	33,910,254	**839,159,938**
0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,299,084,202	417,334,388	**1,716,418,591**	79,487,887	**1,795,906,477**
				-		-
	TOTAL	**15,368,629,591**	**5,572,291,659**	**20,940,921,250**	**1,510,801,961**	**22,451,723,211**

FEDERAL GOVERNMENT OF NIGERIA			2013 BUDGET PROPOSAL
2013 BUDGET			
	ACCOUNT	ACCOUNT NAME	=N=
	0326001	**MINISTRY OF JUSTICE HQTRS**	
	02101	**PERSONNEL COST**	**1,759,202,873**
	21010101	CONSOLIDATED SALARY	1,480,955,888
	21020101	NON REGULAR ALLOWANCES	93,127,499
	21020201	NHIS	74,047,794
	21020202	CONTRIBUTORY PENSION	111,071,692
	02201	**OVERHEAD COST**	**3,606,489,537**
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	69,040,162
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,387,472
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	46,780,122
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	103,560,243
	22020201	ELECTRICITY CHARGES	24,712,049
	22020202	TELEPHONE CHARGES	11,769,639
	22020205	WATER RATES	4,904,016
	22020206	SEWERAGE CHARGES	3,089,530
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
	22020302	BOOKS	14,712,049
	22020303	NEWSPAPERS	2,122,500
	22020304	MAGAZINES & PERIODICALS	2,122,500
	22020305	PRINTING OF NON SECURITY DOCUMENTS	19,616,065
	22020306	PRINTING OF SECURITY DOCUMENTS	19,616,065
	22020309	UNIFORMS & OTHER CLOTHING	160,020,965
	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	19,808,032
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
	22020405	MAINTENANCE OF PLANTS/GENERATORS	9,904,016
	22020501	LOCAL TRAINING	69,040,162
	22020502	INTERNATIONAL TRAINING	46,780,122
	22020601	SECURITY SERVICES	49,040,162
	22020606	CLEANING & FUMIGATION SERVICES	16,505,200
	22020702	INFORMATION TECHNOLOGY CONSULTING	21,577,671
	22020703	LEGAL SERVICES	2,341,858,451
	22020801	MOTOR VEHICLE FUEL COST	24,712,049
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,831,196
	22020803	PLANT / GENERATOR FUEL COST	24,712,049
	22020902	INSURANCE PREMIUM	9,704,430
	22020904	OTHER CRF BANK CHARGES	5,100,000
	22021001	REFRESHMENT & MEALS	7,846,426
	22021002	HONORARIUM & SITTING ALLOWANCE	24,712,049
	22021003	PUBLICITY & ADVERTISEMENTS	19,616,065
	22021006	POSTAGES & COURIER SERVICES	2,942,410
	22021007	WELFARE PACKAGES	59,232,130
	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,808,032
	22021009	SPORTING ACTIVITIES	5,432,811
	22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	59,232,130
	03101	**TOTAL CAPITAL EXPENDITURE**	**227,532,484**
	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000
	23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	98,810,982
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,721,502
		TOTAL PERSONNEL	**1,759,202,873**
		TOTAL OVERHEAD	**3,606,489,537**
		TOTAL RECURRENT	**5,365,692,410**
		TOTAL CAPITAL	**227,532,484**
		TOTAL ALLOCATION	**5,593,224,894**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF JUSTICE**				
MINISTRY'S CODE:	326001				
NAME OF INSTITUTION:	**MINISTRY OF JUSTICE HQTRS**				
INSTITUTION'S CODE:	**0326001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
23010126	ACQUISITION OF LAW BOOKS, REPORTS AND PERIODICALS		FCT	MUNICIPAL	40,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
23010129	IMPROVEMENT OF MINISTRY SECURITY SYSTEM		FCT	MUNICIPAL	40,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**98,810,982**
	ON-GOING PROJECTS				**98,810,982**
23020112	CONSTRUCTION OF CUSTOMIZED LIBRARY		FCT	MUNICIPAL	54,526,250
23020113	CUSTOMIZED ARCHIEVES		FCT	MUNICIPAL	19,065,723
23020114	ESTABLISHMENT OF JUSTICE DATA BANK		FCT	MUNICIPAL	25,219,009
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**48,721,502**
	ON-GOING PROJECTS				**48,721,502**
23030122	RENOVATION OF ZONAL OFFICES		Lagos	Lagos Island	48,721,502

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0326002001	**NIGERIAN LAW REFORM COMMISSION**	
02101	**PERSONNEL COST**	**208,122,027**
21010101	CONSOLIDATED SALARY	190,044,030
21020201	NHIS	7,231,199
21020202	CONTRIBUTORY PENSION	10,846,798
02201	**OVERHEAD COST**	**107,194,781**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,294,781
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020903	LOSS ON FOREIGN EXCHANGE	200,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**79,487,887**
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,545,573
23050101	RESEARCH AND DEVELOPMENT	61,121,770
23050102	COMPUTER SOFTWARE ACQUISITION	15,820,544
	TOTAL PERSONNEL	**208,122,027**
	TOTAL OVERHEAD	**107,194,781**
	TOTAL RECURRENT	**315,316,808**
	TOTAL CAPITAL	**79,487,887**
	TOTAL ALLOCATION	**394,804,695**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	JUSTICE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIAN LAW REFORM COMMISSION				
INSTITUTION'S CODE:	0326002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				2,545,573
	NEW PROJECTS				2,545,573
	PROCURMENT OF SPORTING EQUIPMENT	North - Central	FCT		2,545,573
23050101	RESEARCH AND DEVELOPMENT				61,121,770
	ON-GOING PROJECTS				36,715,770
	DEVELOPING OF SENTENCING GUILDLINES	North - Central	FCT		7,450,000
	DEVELOPING OF SENTENCING GUILDLINES	North - Central	FCT		8,700,000
	DEVELOPING OF SENTENCING GUILDLINES	North - Central	FCT		20,565,770
	NEW PROJECTS				24,406,000
	PROPOSAL FOR A LAW PROHIBITION SEXUAL HARASSMENT IN NIGERIA	North - Central	FCT		15,880,000
	REFORM OF CORRUPT PRACTICES AND OTHER RELATED OFFENCES ACT	North - Central	FCT		8,526,000
23050102	COMPUTER SOFTWARE ACQUISITION				15,820,544
	ON-GOING PROJECTS				7,295,294
	PROCURMNET AND INSTALLATION OF END TO END E-PAYMENT INFRASTURCTURE	North - Central	FCT		7,295,294
	NEW PROJECTS				8,525,250
	PROCURMENT OF SOFTWARE/INSTALLATION OF SERVER AND NETWORKING, LICENSING, UPGRADING AND IMPLEMENTATION OF LIBRARY MODULES I A DIGITAL ENVIRONMNET	North - Central	FCT		8,525,250

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0326003001	LEGAL AID COUNCIL	
02101	PERSONNEL COST	748,423,119
21010101	CONSOLIDATED SALARY	665,264,995
21020201	NHIS	33,263,250
21020202	CONTRIBUTORY PENSION	49,894,875
02201	OVERHEAD COST	234,645,389
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020201	ELECTRICITY CHARGES	1,400,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	8,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	5,500,000
22020603	OFFICE RENT	800,000
22020701	FINANCIAL CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020902	INSURANCE PREMIUM	8,545,389
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	4,000,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	TOTAL CAPITAL EXPENDITURE	715,000,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	655,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	748,423,119
	TOTAL OVERHEAD	234,645,389
	TOTAL RECURRENT	983,068,508
	TOTAL CAPITAL	715,000,000
	TOTAL ALLOCATION	1,698,068,508

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	JUSTICE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	LEGAL AID COUNCIL				
INSTITUTION'S CODE:	0326003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				20,000,000
	ON-GOING PROJECTS				20,000,000
	ESTAB. OF LEGAL AID CENTRES IN LGA				20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				0
	ON-GOING PROJECTS				0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				655,000,000
	ON-GOING PROJECTS				655,000,000
	LEGAL AID COUNCIL CORPORATE HEAD OFFICE BUILDING - BELL HOUSE				655,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,000,000
	ON-GOING PROJECTS				30,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000
	ON-GOING PROJECTS				5,000,000
	COMPUTER SOFTWARE ACQUISITION				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0326004001	COUNCIL FOR LEGAL EDUCATION	
02101	PERSONNEL COST	1,154,169,680
21010101	CONSOLIDATED SALARY	1,025,928,604
21020201	NHIS	51,296,430
21020202	CONTRIBUTORY PENSION	76,944,645
02201	OVERHEAD COST	151,760,441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	12,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	5,760,441
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	182,822,138
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,822,138
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	79,000,000
	TOTAL PERSONNEL	1,154,169,680
	TOTAL OVERHEAD	151,760,441
	TOTAL RECURRENT	1,305,930,121
	TOTAL CAPITAL	182,822,138
	TOTAL ALLOCATION	1,488,752,259

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF JUSTICE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	COUNCIL OF LEGAL EDUCATION				
INSTITUTION'S CODE:	0326004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				20,822,138
	ON-GOING PROJECTS				20,822,138
	PURCHSE OF BOOKS AND PERIODICALS	North - East	Adamawa		10,500,000
	PURCHASE OF LIBRARY AND PERIODICALS	South - South	Bayelsa		10,322,138
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				63,000,000
	ON-GOING PROJECTS				63,000,000
	COMPLETION OF PERIMETER FENCING	North - West	Kano		20,000,000
	PERIMETER FENCING	North - East	Adamawa		23,000,000
	PERIMETER FENCING	South - South	Bayelsa		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	COMPLETION OF ANOTHER WING OF STUDENT HOSTEL	South - West	Lagos		20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				79,000,000
	ON-GOING PROJECTS				79,000,000
	COMPLETION AND FURNISHING OF LIBRARY COMPLEX	North - Central	FCT		49,000,000
	COMPLETION AND FURNISHING OF LIBRARY COMPLEX	South - East	Enugu		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0326005001	**NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES**	
02101	**PERSONNEL COST**	**552,491,399**
21010101	CONSOLIDATED SALARY	491,103,466
21020201	NHIS	24,555,173
21020202	CONTRIBUTORY PENSION	36,832,760
02201	**OVERHEAD COST**	**133,345,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,345,537
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	23,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**29,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS	9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	TOTAL PERSONNEL	**552,491,399**
	TOTAL OVERHEAD	**133,345,537**
	TOTAL RECURRENT	**685,836,936**
	TOTAL CAPITAL	**29,000,000**
	TOTAL ALLOCATION	**714,836,936**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF JUSTICE**				
MINISTRY'S CODE:	41				
NAME OF INSTITUTION:	**NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES**				
INSTITUTION'S CODE:	**0326005001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**9,000,000**
	ON-GOING PROJECTS				**9,000,000**
	RENTING OF ZONAL OFFICES	South - East	Enugu	ENUGU	9,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	LIBRARY BOOKS AND EQUIPMENT	South - West	Lagos	MAINLAND	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0326008001	**REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**	
02101	**PERSONNEL COST**	**35,033,767**
21010101	CONSOLIDATED SALARY	31,141,126
21020201	NHIS	1,557,056
21020202	CONTRIBUTORY PENSION	2,335,584
02201	**OVERHEAD COST**	**42,063,641**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020201	ELECTRICITY CHARGES	1,600,000
22020202	TELEPHONE CHARGES	1,068,000
22020203	INTERNET ACCESS CHARGES	828,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	877,000
22020303	NEWSPAPERS	84,000
22020304	MAGAZINES & PERIODICALS	48,000
22020307	DRUGS & MEDICAL SUPPLIES	74,641
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	2,500,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	750,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	100,000
22021001	REFRESHMENT & MEALS	240,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**4,585,539**
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,880,415
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,405,124
	TOTAL PERSONNEL	**35,033,767**
	TOTAL OVERHEAD	**42,063,641**
	TOTAL RECURRENT	**77,097,408**
	TOTAL CAPITAL	**4,585,539**
	TOTAL ALLOCATION	**81,682,947**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF JUSTICE HQTRS				
MINISTRY'S CODE:	0326001				
NAME OF INSTITUTION:	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION				
INSTITUTION'S CODE:	0326008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**3,363,249**
23010113	PURCHASE OF OFFICE FURNITURE AND FITTINGS		Lagos	South/West	**3,363,249**
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**2,880,415**
	ON-GOING PROJECTS				**2,880,415**
23010116	PURCHASE OF PHOTOCOPYING MACHINES		Lagos	South/West	2,730,415
23010117	PURCHASE OF ELECTRONICS		Lagos	South/West	150,000
23010117	**PURCHASE OF SHREDDING MACHINES**				**300,000**
	ON-GOING PROJECTS				**300,000**
23010117	PURCHASE OF SHREDDING MACHINES		Lagos	South/West	300,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**1,405,124**
	ON-GOING PROJECTS				**1,405,124**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		Lagos	South/West	1,405,124

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0326009001	**NATIONAL DRUG LAW ENFORCEMENT AGENCY**	
02101	**PERSONNEL COST**	**9,101,262,880**
21010101	CONSOLIDATED SALARY	6,304,528,591
21020101	NON REGULAR ALLOWANCES	2,008,668,215
21020201	NHIS	315,226,430
21020202	CONTRIBUTORY PENSION	472,839,644
02201	**OVERHEAD COST**	**585,047,904**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,450,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,536,998
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,724,139
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,558,140
22020201	ELECTRICITY CHARGES	5,016,750
22020202	TELEPHONE CHARGES	1,332,332
22020203	INTERNET ACCESS CHARGES	5,605,810
22020205	WATER RATES	1,664,272
22020206	SEWERAGE CHARGES	1,400,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,934,434
22020302	BOOKS	8,590,731
22020303	NEWSPAPERS	1,066,129
22020304	MAGAZINES & PERIODICALS	803,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,727,170
22020306	PRINTING OF SECURITY DOCUMENTS	1,101,322
22020307	DRUGS & MEDICAL SUPPLIES	1,278,437
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,305,440
22020309	UNIFORMS & OTHER CLOTHING	58,798,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,041,776
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,277,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,608,081
22020402	MAINTENANCE OF OFFICE FURNITURE	1,462,640
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,885,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,956,770
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,345,752
22020406	OTHER MAINTENANCE SERVICES	741,180
22020408	MAINTENANCE OF SEA BOATS	1,355,071
22020501	LOCAL TRAINING	6,680,903
22020502	INTERNATIONAL TRAINING	10,712,082
22020603	OFFICE RENT	94,302,412
22020604	RESIDENTIAL RENT	50,424,475
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	142,977,163
22020606	CLEANING & FUMIGATION SERVICES	3,690,365
22020701	FINANCIAL CONSULTING	4,267,108
22020702	INFORMATION TECHNOLOGY CONSULTING	2,614,794
22020704	ENGINEERING SERVICES	714,034
22020801	MOTOR VEHICLE FUEL COST	2,356,536
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	167,563
22020803	PLANT / GENERATOR FUEL COST	11,578,610
22020805	SEA BOAT FUEL COST	503,483
22020806	COOKING GAS/FUEL COST	189,889
22020902	INSURANCE PREMIUM	25,930,261
22021001	REFRESHMENT & MEALS	1,423,796
22021002	HONORARIUM & SITTING ALLOWANCE	2,950,857

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021003	PUBLICITY & ADVERTISEMENTS	5,015,675
22021004	MEDICAL EXPENSES	1,391,166
22021006	POSTAGES & COURIER SERVICES	1,310,430
22021007	WELFARE PACKAGES	2,029,081
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,968,364
22021009	SPORTING ACTIVITIES	26,279,860
03101	**TOTAL CAPITAL EXPENDITURE**	**158,975,772**
23010105	PURCHASE OF MOTOR VEHICLES	57,856,772
23010128	PURCHASE OF SECURITY EQUIPMENT	101,119,000
	TOTAL PERSONNEL	**9,101,262,880**
	TOTAL OVERHEAD	**585,047,904**
	TOTAL RECURRENT	**9,686,310,784**
	TOTAL CAPITAL	**158,975,772**
	TOTAL ALLOCATION	**9,845,286,556**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF JUSTICE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL DRUG LAW ENFORCEMENT AGENCY				
INSTITUTION'S CODE:	0326009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				57,856,772
	ON-GOING PROJECTS				57,856,772
	8 OPERATIONAL VEHICLES (2012 HILUX 2.7 DOUBLE CABIN,PETROL ENGINE) SHELL SPEC.	South - West	Lagos		57,856,772
23010128	PURCHASE OF SECURITY EQUIPMENT				101,119,000
	ON-GOING PROJECTS				101,119,000
	ARMS AND AMMUNITION	South - West	Lagos	NHQ's	101,119,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0326010001	NIGERIAN COPYRIGHT COMMISSION	
02101	PERSONNEL COST	510,839,643
21010101	CONSOLIDATED SALARY	385,711,637
21020101	NON REGULAR ALLOWANCES	76,914,052
21020201	NHIS	19,285,582
21020202	CONTRIBUTORY PENSION	28,928,373
02201	OVERHEAD COST	294,410,041
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,953,945
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,756,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,035,405
22020201	ELECTRICITY CHARGES	2,495,085
22020202	TELEPHONE CHARGES	2,379,000
22020203	INTERNET ACCESS CHARGES	4,465,770
22020205	WATER RATES	3,220,000
22020206	SEWERAGE CHARGES	2,201,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,708,994
22020303	NEWSPAPERS	1,208,000
22020304	MAGAZINES & PERIODICALS	2,435,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,195,000
22020309	UNIFORMS & OTHER CLOTHING	1,893,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,965,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,070,451
22020402	MAINTENANCE OF OFFICE FURNITURE	10,168,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,742,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,016,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,875,300
22020406	OTHER MAINTENANCE SERVICES	2,763,000
22020501	LOCAL TRAINING	11,407,500
22020502	INTERNATIONAL TRAINING	14,146,095
22020601	SECURITY SERVICES	4,161,730
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,689,770
22020606	CLEANING & FUMIGATION SERVICES	2,302,460
22020701	FINANCIAL CONSULTING	5,912,305
22020801	MOTOR VEHICLE FUEL COST	2,406,845
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,483,885
22020803	PLANT / GENERATOR FUEL COST	2,489,995
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,195,585
22020904	OTHER CRF BANK CHARGES	721,055
22021001	REFRESHMENT & MEALS	7,443,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,912,000
22021003	PUBLICITY & ADVERTISEMENTS	39,760,000
22021004	MEDICAL EXPENSES	3,196,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,542,530
22021006	POSTAGES & COURIER SERVICES	2,905,520
22021007	WELFARE PACKAGES	10,386,650
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,556,000
22021009	SPORTING ACTIVITIES	5,185,480
22030101	MOTOR VEHICLE ADVANCES	12,573,760
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,484,350

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**33,910,254**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,121,367
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,008,803
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,016,409
23010128	PURCHASE OF SECURITY EQUIPMENT	8,401,709
23050101	RESEARCH AND DEVELOPMENT	4,801,282
23050103	MONITORING AND EVALUATION	4,560,684
	TOTAL PERSONNEL	**510,839,643**
	TOTAL OVERHEAD	**294,410,041**
	TOTAL RECURRENT	**805,249,684**
	TOTAL CAPITAL	**33,910,254**
	TOTAL ALLOCATION	**839,159,938**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF JUSTICES				
MINISTRY'S CODE:	41				
NAME OF INSTITUTION:	NIGERIAN COPYRIGHT COMMISSION				
INSTITUTION'S CODE:	0326010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	North - Central	FCT		3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5,121,367
	ON-GOING PROJECTS				5,121,367
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	North - Central	FCT		5,121,367
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,008,803
	ON-GOING PROJECTS				3,008,803
	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		3,008,803
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5,016,409
	ON-GOING PROJECTS				5,016,409
	PURCHASE OF SPORTING / GAMING EQUIPMENT	North - Central	FCT		5,016,409
23010128	PURCHASE OF SECURITY EQUIPMENT				8,401,709
	ON-GOING PROJECTS				8,401,709
	PURCHASE OF SECURITY EQUIPMENT (CCTV CAMERAS,SECURITY DOOR + CODE ENTRY SYSTEMS ETC) TO PREVENT THEFT OF CEASED EXHIBITS.	North - Central	FCT		8,401,709
23050101	RESEARCH AND DEVELOPMENT				4,801,282
	ON-GOING PROJECTS				4,801,282
	PUBLICATION OF REPORTS, RESULTS OF RESEARCH AND COURT JUDGEMENTS (PUBLICATION OF HANDBOOK ON SMES)	North - Central	FCT		4,801,282
23050103	MONITORING AND EVALUATION				4,560,684
	ON-GOING PROJECTS				4,560,684
	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES (EFFECTIVE MONITORING OF THE IMPLEMENTATION OF THE 2013 PROJECTS)	North - Central	FCT		4,560,684

		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0326011001	**NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSON AND OTHER RELATED MATTERS (NAPTIP)**	
02101	**PERSONNEL COST**	**1,299,084,202**
21010101	CONSOLIDATED SALARY	901,989,852
21020101	NON REGULAR ALLOWANCES	284,345,619
21020201	NHIS	45,099,493
21020202	CONTRIBUTORY PENSION	67,649,239
02201	**OVERHEAD COST**	**417,334,388**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,692,345
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	111,508,979
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,486,936
22020201	ELECTRICITY CHARGES	2,700,217
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	7,127,000
22020205	WATER RATES	550,570
22020206	SEWERAGE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,642,250
22020302	BOOKS	200,000
22020303	NEWSPAPERS	757,700
22020304	MAGAZINES & PERIODICALS	211,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,913,333
22020307	DRUGS & MEDICAL SUPPLIES	2,600,000
22020309	UNIFORMS & OTHER CLOTHING	8,855,917
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,135,313
22020402	MAINTENANCE OF OFFICE FURNITURE	1,555,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,703,044
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,881,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,986,650
22020406	OTHER MAINTENANCE SERVICES	1,476,080
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	6,000,000
22020601	SECURITY SERVICES	7,000,000
22020603	OFFICE RENT	10,708,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,600,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,808,250
22020801	MOTOR VEHICLE FUEL COST	8,754,500
22020803	PLANT / GENERATOR FUEL COST	11,187,000
22020806	COOKING GAS/FUEL COST	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000
22020902	INSURANCE PREMIUM	4,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,815,000
22021003	PUBLICITY & ADVERTISEMENTS	25,936,887
22021004	MEDICAL EXPENSES	2,784,340
22021006	POSTAGES & COURIER SERVICES	1,505,960
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	500,000

		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**79,487,887**
23010102	PURCHASE OF OFFICE BUILDINGS	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,098,204
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,901,875
23030103	REHABILITATION / REPAIRS - HOUSING	12,487,808
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	**1,299,084,202**
	TOTAL OVERHEAD	**417,334,388**
	TOTAL RECURRENT	**1,716,418,591**
	TOTAL CAPITAL	**79,487,887**
	TOTAL ALLOCATION	**1,795,906,477**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF JUSTICE				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSON AND OTHER RELATED MATTERS (NAPTIP)				
INSTITUTION'S CODE:	0326011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**3,000,000**
	NEW PROJECTS				**3,000,000**
	RENOVATION/ FURNISHING NEWLY ACQUIRED MAKURDI ZONAL OFFICE	North - Central	Benue	MAKURDI	3,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**7,000,000**
	NEW PROJECTS				**7,000,000**
	PURCHASE OF TWO (2) NOS. 30KVA POWER GENERATING SET WITH 2,000 LITRE DIESEL TANK EACH.	North - Central	BENUE	MAKURDI	7,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	PURCHASE OF REHABILITATION MATERIALS FOR VICTIMS OF HUMAN TRAFFICKING				4,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**37,098,204**
	ON-GOING PROJECTS				**37,098,204**
	2010 OUTSTANDING DEBT OWNED TO CONTRACTORS (1) ANBEZ INNOVATIONS LIMITED)-SUPPLY AND INSTALLATION OF 60KVA AND 27KVA SOUND PROOF PERKINS GENERATOR SET WITH 2,000 LITRES DIESEL TANK FOR LAGOS AND SOKOTO VICTIMS OF TRAFFICKING ZONAL SHELTERS RESPECTIVELY (N7,250,000.00) (2) DISTINCTIVE BUILDERS NIGERIA LIMITED-UPGRADING OF LAGOS ZONAL OFFICE INTERROGATION/DETENTION CENTER (N5,350,684.00) (3) DISTINCTIVE BUILDIERS NIGERIA LIMITED-RENOVATION OF LAGOS ZONAL SHELTER PURCHASED IN 2009 VIA PRESIDENTIAL WAIVER (N8,769,075.00) (4) PURPLE GEE LIMITED- COLLABORATIVE HOSTING OF INTERNATIONAL CONFERENCE ON HUMAN TRAFFICKING (BALANCE PAYMENT OF N750,000.00) (5) ATINAHU GLOBAL RESOURCES-CONSULTANCY SERVICES FOR WORKSHOP ON NATIONAL ENLIGHTENMENT FOR JUDGES INVOLVED IN THE TRIAL OF CASES OF HUMAN TRAFFICKING (BALANCE PAYMENT OF N800,000.00) (6) SANISAH COMMUNICATION LIMITED - ERECTION OF 3 (NOS) DOUBLE FACED BILLBOARDS IN THE NORTH-WEST (N2,362,500.00) (7) CREATIVE WORLD LIMITED-ERECTION OF 3 (NOS) DOUBLE FACED BILLBOARDS IN NORTH-EAST (N2,362,500.00) (8) INTERRA NETWORKS LIMITED-ESTABLISHMENT OF CALL CENTER IN NAPTIP HEADQUARTERS (N7,533,100.00) (9) BAL-YAL INT'L LIMITED-EPGRADING OF SOKOTO ZONAL INTERROGATION/DETENTION CENTER (N1,920,345.00)				37,098,204
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**9,901,875**
	ON-GOING PROJECTS				**9,901,875**
	PRODUCTION OF PUBLIC AWARENESS & SENSITIZATION MATERIALS, BILLBOARDS, DOCUMENTARY SERIES FOR RADIO/TELEVISION PRODUCTION OF JINGLES, INFORMATION, EDUCATION & COMMUNICATION MATERIALS (IEC)				9,901,875
23030103	**REHABILITATION / REPAIRS - HOUSING**				**12,487,808**
	ON-GOING PROJECTS				**12,487,808**
	RENOVATION/UPGRADING OF FACILITIES IN SOKOTO (N1,487,807.05), MAIDUGURI (N1,000,000), ENUGU (N2,000,000), KANO(N1,500,000), BENIN (N1,500,000), ABUJA(N2000,000), UYO(N1,500,000), AND LAGOS(N1,500,000) SHELTERS.				12,487,808
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	RENOVATION/UPGRADING OF FACILITIES AT THE AGENCY'S HEADQUARTERS-ABUJA				4,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RENOVATION/UPGRADING OF FACILITIES AT THE AGENCY'S BENIN ZONAL OFFICE.				2,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
INTERIOR						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0124001001	MAIN MINISTRY	993,843,615	424,420,996	**1,418,264,611**	930,634,432	**2,348,899,043**
0124002	NIGERIAN PRISON SERVICE	38,351,652,946	7,498,718,494	**45,850,371,440**	4,311,552,056	**50,161,923,496**
0124003001	NIGERIAN IMMIGRATION SERVICE	37,978,339,724	1,658,674,281	**39,637,014,005**	2,276,315,789	**41,913,329,794**
0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	55,124,081,889	2,312,579,863	**57,436,661,751**	1,042,456,181	**58,479,117,932**
0124007001	FEDERAL FIRE SERVICE	1,616,009,585	356,306,807	**1,972,316,392**	839,473,684	**2,811,790,076**
0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	140,064,830	40,799,342	**180,864,172**	20,000,000	**200,864,172**
0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	112,488,092	45,113,372	**157,601,464**	36,108,537	**193,710,001**
	TOTAL	**134,316,480,680**	**12,336,613,155**	**146,653,093,835**	**9,456,540,679**	**156,109,634,514**

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0124001001	**FEDERAL MINISTRY OF INTERIOR - HQTRS**	
	02101	**PERSONNEL COST**	**993,843,615**
	21010101	CONSOLIDATED SALARY	883,416,546
	21020201	NHIS	44,170,827
	21020202	CONTRIBUTORY PENSION	66,256,241
	02201	**OVERHEAD COST**	**424,420,996**
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,219,106
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,842,775
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,101,955
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,223,063
	22020201	ELECTRICITY CHARGES	2,747,870
	22020202	TELEPHONE CHARGES	1,695,504
	22020205	WATER RATES	877,564
	22020206	SEWERAGE CHARGES	1,289,144
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,805,036
	22020302	BOOKS	1,542,540
	22020303	NEWSPAPERS	2,558,847
	22020304	MAGAZINES & PERIODICALS	5,042,842
	22020305	PRINTING OF NON SECURITY DOCUMENTS	7,158,453
	22020306	PRINTING OF SECURITY DOCUMENTS	2,749,215
	22020307	DRUGS & MEDICAL SUPPLIES	4,447,985
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,743,973
	22020402	MAINTENANCE OF OFFICE FURNITURE	6,082,812
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,323,040
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,792,750
	22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
	22020406	OTHER MAINTENANCE SERVICES	42,868,629
	22020501	LOCAL TRAINING	29,739,690
	22020502	INTERNATIONAL TRAINING	10,104,193
	22020601	SECURITY SERVICES	10,000,000
	22020606	CLEANING & FUMIGATION SERVICES	10,000,000
	22020702	INFORMATION TECHNOLOGY CONSULTING	1,028,980
	22020703	LEGAL SERVICES	10,075,677
	22020801	MOTOR VEHICLE FUEL COST	7,247,224
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,963,032
	22020803	PLANT / GENERATOR FUEL COST	19,674,840
	22021001	REFRESHMENT & MEALS	4,795,372
	22021002	HONORARIUM & SITTING ALLOWANCE	7,001,670
	22021003	PUBLICITY & ADVERTISEMENTS	5,901,009
	22021004	MEDICAL EXPENSES	575,595
	22021006	POSTAGES & COURIER SERVICES	1,627,515
	22021007	WELFARE PACKAGES	23,718,030
	22021009	SPORTING ACTIVITIES	5,855,066
	03101	**TOTAL CAPITAL EXPENDITURE**	**930,634,432**
	23010113	PURCHASE OF COMPUTERS	33,250,000
	23010116	PURCHASE OF TYPEWRITERS	5,850,000
	23010118	PURCHASE OF SCANNERS	25,110,000
	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,650,320
	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
	23010128	PURCHASE OF SECURITY EQUIPMENT	40,250,150

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,150,200
	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	485,983,637
	23020109	CONSTRUCTION / PROVISION OF PRISONS	90,389,440
	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
	23030103	REHABILITATION / REPAIRS - HOUSING	9,750,560
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,250,125
	23050103	MONITORING AND EVALUATION	50,000,000
		TOTAL PERSONNEL	**993,843,615**
		TOTAL OVERHEAD	**424,420,996**
		TOTAL RECURRENT	**1,418,264,611**
		TOTAL CAPITAL	**930,634,432**
		TOTAL ALLOCATION	**2,348,899,043**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: INTERIOR (MAIN MINISTRY)					
MINISTRY'S CODE: 039					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**33,250,000**
	NEW PROJECTS				**33,250,000**
	REFURBISHING/PROCUREMENT & INSTALLATION OF E-LEARNING EQUIPMENT/COMPUTER WORK STATION	North - Central	FCT		33,250,000
23010116	**PURCHASE OF TYPEWRITERS**				**5,850,000**
	NEW PROJECTS				**5,850,000**
	REFURBISHING AND UP-GRADING OF INTERCOM IP-PABX 200 EXTENSION FOR THE MINISTRY'S HQ	North - Central	FCT	AMAC	5,850,000
23010118	**PURCHASE OF SCANNERS**				**25,110,000**
	NEW PROJECTS				**25,110,000**
	PROCUREMENT AND INSTALLATION OF 4 NOS ELECTRONIC MAIL SCANNERS (LETTER BOMB DETECTOR AND 6NOS ELECTRONIC HAND HELD SCANNERS	North - Central	FCT		25,110,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	HIV/AIDS				10,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**9,650,320**
	NEW PROJECTS				**9,650,320**
	PROCUREMENT AND INSTALLATION OF FIRE ESTINGUISHERS AND OTHER SAFETY EQUIPMENT AND ACCESSORIES	North - Central	FCT		9,650,320
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	PURHASE OF TRAINING EQUIPMENT	North - Central	FCT		20,000,000
	ESTABLISHMENT OF E-LAW LIBRARY	North - Central	FCT		5,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**40,250,150**
	NEW PROJECTS				**40,250,150**
	PROCUREMENT AND INSTALLATION OF 4 NOS HOLOGRAM MACHINES FOR SECURITY DOCUMENTS	North - Central	FCT		40,250,150
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**100,150,200**
	ON-GOING PROJECTS				**100,150,200**
	CONSTRUCTION OF COMMAND OFFICE COMPLEX FOR ABIA, IMO AND KEBBI STATES				100,150,200
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**485,983,637**
	ON-GOING PROJECTS				**485,983,637**
	COMPLETION OF 1ST PHASE STATE COMPTROLLER FLAG HOUSES FOR ABIA, BENUE, KEBBI, KOGI, OYO & SOKOTO STATES.6NOS				485,983,637

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020109	**CONSTRUCTION / PROVISION OF PRISONS**				**90,389,440**
	ON-GOING PROJECTS				**90,389,440**
	CONDOR HIGH TECH NON- LETHAL EQUIPMENT FOR NIGERIAN PRISON SERVICE				90,389,440
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**15,000,000**
	NEW PROJECTS				**15,000,000**
	CONSULTANCY FOR PUBLIC PRIVATE PARNERSHIP (PPP)				15,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**9,750,560**
	NEW PROJECTS				**9,750,560**
	REHABILITATION OF LAGOS LIAISON OFFICE	South - West	Lagos		9,750,560
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**30,250,125**
	ON-GOING PROJECTS				**30,250,125**
	REHABILITATION OF THE MINISTRY'S OLD BUILDING DAMAGED BY STORM				30,250,125
23050103	**MONITORING AND EVALUATION**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	PROJECT MONITORING AND EVALUATION				50,000,000

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0124002	NIGERIAN PRISONS SERVICE	
	02101	PERSONNEL COST	38,351,652,946
	21010101	CONSOLIDATED SALARY	27,256,041,416
	21020101	NON REGULAR ALLOWANCES	7,688,606,352
	21020201	NHIS	1,362,802,071
	21020202	CONTRIBUTORY PENSION	2,044,203,106
	02201	OVERHEAD COST	7,498,718,494
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	59,811,153
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,742,000
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,808,148
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	56,784,075
	22020201	ELECTRICITY CHARGES	53,594,283
	22020202	TELEPHONE CHARGES	20,323,125
	22020205	WATER RATES	13,720,569
	22020206	SEWERAGE CHARGES	14,176,174
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,133,639
	22020304	MAGAZINES & PERIODICALS	21,727,356
	22020306	PRINTING OF SECURITY DOCUMENTS	20,882,138
	22020307	DRUGS & MEDICAL SUPPLIES	122,147,484
	22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,490,342
	22020309	UNIFORMS & OTHER CLOTHING	293,639,758
	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,204,858,531
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,880,225
	22020402	MAINTENANCE OF OFFICE FURNITURE	14,713,027
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,055,390
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,064,568
	22020405	MAINTENANCE OF PLANTS/GENERATORS	13,000,098
	22020406	OTHER MAINTENANCE SERVICES	460,190,221
	22020501	LOCAL TRAINING	53,570,122
	22020502	INTERNATIONAL TRAINING	20,998,428
	22020601	SECURITY SERVICES	21,915,396
	22020603	OFFICE RENT	23,269,423
	22020604	RESIDENTIAL RENT	51,908,365
	22020605	SECURITY VOTE (INCLUDING OPERATIONS)	30,549,712
	22020703	LEGAL SERVICES	8,964,158
	22020801	MOTOR VEHICLE FUEL COST	55,243,420
	22020803	PLANT / GENERATOR FUEL COST	14,256,366
	22020902	INSURANCE PREMIUM	226,408,920
	22021001	REFRESHMENT & MEALS	498,973
	22021003	PUBLICITY & ADVERTISEMENTS	18,295,670
	22021004	MEDICAL EXPENSES	8,990,344
	22021006	POSTAGES & COURIER SERVICES	2,970,071
	22021007	WELFARE PACKAGES	11,391,668
	22021009	SPORTING ACTIVITIES	11,177,054
	22030101	MOTOR VEHICLE ADVANCES	21,568,100
	03101	TOTAL CAPITAL EXPENDITURE	4,311,552,056
	23010101	PURCHASE / ACQUISITION OF LAND	17,210,520
	23010105	PURCHASE OF MOTOR VEHICLES	507,246,690
	23010107	PURCHASE OF TRUCKS	37,905,494

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	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	211,782,178
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,500,648
	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	280,624,325
	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	95,988,469
	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	45,595,183
	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	373,253,118
	23020109	CONSTRUCTION / PROVISION OF PRISONS	1,314,511,942
	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,443,866
	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63,419,639
	23030108	REHABILITATION / REPAIRS - PRISONS	1,090,086,069
	23050101	RESEARCH AND DEVELOPMENT	8,217,222
	23050103	MONITORING AND EVALUATION	32,461,775
		TOTAL PERSONNEL	**38,351,652,946**
		TOTAL OVERHEAD	**7,498,718,494**
		TOTAL RECURRENT	**45,850,371,440**
		TOTAL CAPITAL	**4,311,552,056**
		TOTAL ALLOCATION	**50,161,923,496**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY	MINISTRY OF INTERIOR				
MINISTRY'S CODE:	0124				
NAME OF INSTITUTI	NIGERIAN PRISONS SERVICE				
INSTITUTION'S COD	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				17,210,520
23010105	**PURCHASE OF MOTOR VEHICLES**				**507,246,690**
	ON-GOING PROJECTS				
	BLACK MARIA				67,501,762
	AMBULANCE PROJECT				10,857,268
	REHABILITATION OF MOTOR VEHICLES				22,305,693
	PURCHASE OF MINI BLACK MARIA OPERATIONAL VEHICLES				406,581,967
23010107	**PURCHASE OF TRUCKS**				**37,905,494**
	ON-GOING PROJECTS				**37,905,494**
	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS				37,905,494
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**17,617,583**
	ON-GOING PROJECTS				**17,617,583**
	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT				17,617,583
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**71,589,044**
	ON-GOING PROJECTS				**71,589,044**
	HIV/AIDS CONTROL PROGRAMME				6,388,560
	PROCUREMENT AND MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISONS CLINICS AND HOSPITALS				65,200,484
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**5,542,033**
	ON-GOING PROJECTS				**5,542,033**
	PROCUREMENT OF FIRE PREVENTION EQUIPMENT				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				8,307,391
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**64,248,867**
	ON-GOING PROJECTS				**35,551,500**
	PUBLIC RELATION EQUIPMENT				8,995,136
	LIBRARY SERVICES DEVELOPMENT				9,770,408
	PURCHASE OF LAW BOOKS, JOURNAL AND COURT VEHICLES				5,559,589
	PROVISION OF SPORTING FACILITES AND EQUIPMENT				11,226,367
	COMMUNICATION EQUIPMENT				28,697,367
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**211,782,178**
	ON-GOING PROJECTS				**211,782,178**
	PROVISION OF FIELD MATERIAL OF SUPPLIES				20,762,819
	SECURITY/ ARMED SQUAD EQUIPMENT				177,773,678
	KENNEL UNIT				13,245,681

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**14,500,648**
	ON-GOING PROJECTS				**14,500,648**
	CONTRUCTION OF SHQ AT 37 STATES COMMANDS				14,500,648
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**280,624,325**
	ON-GOING PROJECTS				**280,624,325**
	CONSTRUCTION OF PRISON VILLAGE ABUJA				280,624,325
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**95,988,469**
	ON-GOING PROJECTS				**95,988,469**
	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS				95,988,469
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**45,595,183**
	ON-GOING PROJECTS				**45,595,183**
	PROVISION OF PORTABLE WATER AND BOREHOLES IN PRISONS				45,595,183
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**373,253,118**
	ON-GOING PROJECTS				**373,253,118**
	CONSTRUCTION OF BORSTAL INSTITUTION AT OGBIA BAYELSA STATE				70,593,585
	COMPLETION OF PRISON STAFF COLLLEGE AND PRISON ACADMY IJEBU IGBO				302,659,533
23020109	**CONSTRUCTION / PROVISION OF PRISONS**				**1,314,511,942**
	ON-GOING PROJECTS				**1,314,511,942**
	COMPLETION OF 12 UNCOMPLETED PRISONS *(GASHUA, KOTON KARFE, YOLA, OTUKPO, NNEWI PRISONS)*				1,206,543,309
	COMPLETION OF A NEW PRISON AND STATE HEADQUARTERS OFFICE AT YENEGOA AND OMUARAN				107,968,633
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**51,443,866**
	ON-GOING PROJECTS				**51,443,866**
	PRISON HOSPITAL DEVELOPMENT				51,443,866
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**63,419,639**
	ON-GOING PROJECTS				**63,419,639**
	IMPROVEMENT/DEVELOPMENT OF TRAINING INSTITUTIONS				63,419,639
23030108	**REHABILITATION / REPAIRS - PRISONS**				**1,090,086,069**
	ON-GOING PROJECTS				**1,090,086,069**
	REHABILITATION OF PRISONS AND STAFFF BARRACKS NATIONWIDE				704,581,311
	ESTABLISHMENT OF 10 NOS PRISONSS INDUSTRY AND RE-EQUIPING OF 7 EXISTING PRISONS INDUTRIES				100,000,000
	PRISON FARM CENTRES				285,504,758
23050101	**RESEARCH AND DEVELOPMENT**				**8,217,222**
	ON-GOING PROJECTS				**8,217,222**
	RESEARCH AND PUBLICATION				8,217,222
23050103	**MONITORING AND EVALUATION**				**32,461,775**
	ON-GOING PROJECTS				**32,461,775**
	PROCUREMENT, MANAGEMENT, MONITORING AND ASSESSMENT.				32,461,775

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0124003001	NIGERIA IMMIGRATION SERVICE	
02101	PERSONNEL COST	37,978,339,724
21010101	CONSOLIDATED SALARY	24,266,698,210
21020101	NON REGULAR ALLOWANCES	8,200,071,919
21020102	FOREIGN SERVICE ALLOWANCE	2,478,232,319
21020201	NHIS	1,213,334,911
21020202	CONTRIBUTORY PENSION	1,820,002,366
02201	OVERHEAD COST	1,658,674,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,078,698
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	134,016,921
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,242,058
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,392,753
22020201	ELECTRICITY CHARGES	16,484,456
22020202	TELEPHONE CHARGES	7,253,160
22020205	WATER RATES	6,593,782
22020206	SEWERAGE CHARGES	857,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,901,399
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,978,134
22020304	MAGAZINES & PERIODICALS	892,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,401,866
22020306	PRINTING OF SECURITY DOCUMENTS	75,735,360
22020307	DRUGS & MEDICAL SUPPLIES	14,836,010
22020308	FIELD & CAMPING MATERIALS SUPPLIES	74,738,136
22020309	UNIFORMS & OTHER CLOTHING	135,580,387
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,431,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	74,557,662
22020402	MAINTENANCE OF OFFICE FURNITURE	29,699,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,652,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,399,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,575,552
22020406	OTHER MAINTENANCE SERVICES	6,964,256
22020407	MAINTENANCE OF AIRCRAFTS	20,000,000
22020408	MAINTENANCE OF SEA BOATS	6,000,000
22020501	LOCAL TRAINING	42,603,309
22020502	INTERNATIONAL TRAINING	15,552,487
22020603	OFFICE RENT	15,165,699
22020604	RESIDENTIAL RENT	9,231,295
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	129,378,910
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	4,969,808
22020801	MOTOR VEHICLE FUEL COST	105,543,977
22020803	PLANT / GENERATOR FUEL COST	50,853,694
22020804	AIRCRAFT FUEL COST	12,000,000
22020805	SEA BOAT FUEL COST	7,283,693
22020806	COOKING GAS/FUEL COST	6,000,000
22020902	INSURANCE PREMIUM	105,500,517

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021001	REFRESHMENT & MEALS	6,634,567
22021002	HONORARIUM & SITTING ALLOWANCE	4,969,808
22021003	PUBLICITY & ADVERTISEMENTS	16,228,179
22021006	POSTAGES & COURIER SERVICES	2,983,516
22021007	WELFARE PACKAGES	19,530,447
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,956,270
22021009	SPORTING ACTIVITIES	19,525,071
03101	**TOTAL CAPITAL EXPENDITURE**	**2,276,315,789**
23010101	PURCHASE / ACQUISITION OF LAND	120,000,000
23010104	PURCHASE MOTOR CYCLES	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	854,772,980
23010128	PURCHASE OF SECURITY EQUIPMENT	465,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	402,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	183,315,789
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	100,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70,000,000
23050101	RESEARCH AND DEVELOPMENT	1,227,020
	TOTAL PERSONNEL	**37,978,339,724**
	TOTAL OVERHEAD	**1,658,674,281**
	TOTAL RECURRENT	**39,637,014,005**
	TOTAL CAPITAL	**2,276,315,789**
	TOTAL ALLOCATION	**41,913,329,794**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	INTERIOR				
MINISTRY'S CODE:					
NAME OF INSTI	NIGERIA IMMIGRATION SERVICE				
INSTITUTION'S C	0124003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**120,000,000**
	ON-GOING PROJECTS				**120,000,000**
	FENCING OF LANDED PROPERTY				100,000,000
	PAYMENT OF COMPENSATION FOR ECONOMIC TREES ON ACQUIRED LAND				20,000,000
23010104	**PURCHASE MOTOR CYCLES**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PURCHASE OF BORDER PATROL MOTORCYCLES				30,000,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**854,772,980**
	ON-GOING PROJECTS				**854,772,980**
	PURCHASE OF BORDER PATROL/ OTHER OPERATIONAL VEHICLES VEHICLES				854,772,980
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**465,000,000**
	ON-GOING PROJECTS				**465,000,000**
	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS				40,000,000
	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES				50,000,000
	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS				35,000,000
	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES				30,000,000
	PURCHASE OF ARMS AND AMMUNITION				160,000,000
	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT				150,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**402,000,000**
	ON-GOING PROJECTS				**402,000,000**
	CONSTRUCTION OF SERVICE HQ ANNEX	North - Central	FCT		70,000,000
	CONSTRUCTION OF LIBRARIES	South - South	Rivers	ahoada	7,000,000
	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES				60,000,000
	CONSTRUCTION OF COMMAND OFFICE COMPLEXES				200,000,000
	CONSTRUCTION OF PASSPORT OFFICE	South - South			65,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	PROVISION OF SOLAR POWERED BOREHOLES				50,000,000
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**183,315,789**
	ON-GOING PROJECTS				**183,315,789**
	CONSTURCTION OF BARRACKS				183,315,789
23030107	**REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF EXISTING BARRACKS				100,000,000
23030119	**REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT**				**70,000,000**
	ON-GOING PROJECTS				**70,000,000**
	REHABILITATION AND REACTIVATION OF AIRCRAFT				70,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,227,020**
	ON-GOING PROJECTS				1,227,020
	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	South - West			1,227,020

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	
	02101	PERSONNEL COST	55,124,081,889
	21010101	CONSOLIDATED SALARY	39,419,538,284
	21020101	NON REGULAR ALLOWANCES	10,777,101,319
	21020201	NHIS	1,970,976,914
	21020202	CONTRIBUTORY PENSION	2,956,465,371
	02201	OVERHEAD COST	2,312,579,863
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,446,667
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	572,291,055
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,566,378
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,273,094
	22020201	ELECTRICITY CHARGES	11,107,839
	22020202	TELEPHONE CHARGES	2,129,710
	22020205	WATER RATES	5,102,753
	22020206	SEWERAGE CHARGES	1,912,781
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,780,066
	22020302	BOOKS	4,445,530
	22020303	NEWSPAPERS	5,345,951
	22020304	MAGAZINES & PERIODICALS	4,452,883
	22020305	PRINTING OF NON SECURITY DOCUMENTS	7,054,500
	22020306	PRINTING OF SECURITY DOCUMENTS	15,797,159
	22020307	DRUGS & MEDICAL SUPPLIES	1,775,216
	22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,446,462
	22020309	UNIFORMS & OTHER CLOTHING	131,255,229
	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,893,497
	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	32,848,630
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,073,905
	22020402	MAINTENANCE OF OFFICE FURNITURE	16,339,928
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,127,698
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,221,845
	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,640,724
	22020406	OTHER MAINTENANCE SERVICES	18,456,527
	22020408	MAINTENANCE OF SEA BOATS	4,261,128
	22020501	LOCAL TRAINING	170,262,211
	22020502	INTERNATIONAL TRAINING	9,576,724
	22020601	SECURITY SERVICES	70,841,923
	22020603	OFFICE RENT	60,596,157
	22020604	RESIDENTIAL RENT	90,014,066
	22020605	SECURITY VOTE (INCLUDING OPERATIONS)	144,157,261
	22020606	CLEANING & FUMIGATION SERVICES	2,665,825
	22020702	INFORMATION TECHNOLOGY CONSULTING	7,422,383
	22020703	LEGAL SERVICES	6,894,901
	22020704	ENGINEERING SERVICES	3,609,372
	22020705	ARCHITECTURAL SERVICES	2,609,372
	22020706	SURVEYING SERVICES	6,637,220
	22020801	MOTOR VEHICLE FUEL COST	36,201,849
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	32,869,078
	22020803	PLANT / GENERATOR FUEL COST	61,462,078
	22020805	SEA BOAT FUEL COST	6,892,323
	22020806	COOKING GAS/FUEL COST	4,742,572
	22020902	INSURANCE PREMIUM	224,064,733
	22021001	REFRESHMENT & MEALS	2,549,770
	22021002	HONORARIUM & SITTING ALLOWANCE	6,487,499
	22021003	PUBLICITY & ADVERTISEMENTS	80,007,921

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	22021004	MEDICAL EXPENSES	2,026,238
	22021006	POSTAGES & COURIER SERVICES	1,745,004
	22021007	WELFARE PACKAGES	6,641,831
	22021009	SPORTING ACTIVITIES	74,108,099
	22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,446,296
	03101	**TOTAL CAPITAL EXPENDITURE**	**1,042,456,181**
	23010105	PURCHASE OF MOTOR VEHICLES	111,228,150
	23010106	PURCHASE OF VANS	392,000,000
	23010128	PURCHASE OF SECURITY EQUIPMENT	85,636,576
	23010132	PURCHASE OF DEFENCE EQUIPMENT	70,322,500
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	241,557,898
	23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	120,000,000
	23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	21,711,057
		TOTAL PERSONNEL	**55,124,081,889**
		TOTAL OVERHEAD	**2,312,579,863**
		TOTAL RECURRENT	**57,436,661,751**
		TOTAL CAPITAL	**1,042,456,181**
		TOTAL ALLOCATION	**58,479,117,932**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	MINISTRY OF INTERIOR				
MINISTRY'S C(	0124				
NAME OF INS	NIGERIA SECURITY AND CIVIL DEFENCE CORPS				
INSTITUTION'S	0124004001				
CODE	LINE ITEM	LOCATION			AMOUNT
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**111,228,150**
	ON-GOING PROJECTS				**111,228,150**
	PURCHASE OF 10 OUT OF 15 NOS. AMBULLANCES FOR EMERGENCY AND DISASTER MANAGEMENT AT VARIOUS INTERNATIONAL AND LOCAL AIRPORT				111,228,150
23010106	**PURCHASE OF VANS**				**392,000,000**
	ON-GOING PROJECTS				**392,000,000**
	PROCUREMENT OF 56 NOS.OPERATIONAL PICK UP HILUX VAN WITH GADGET				392,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**85,636,576**
	ON-GOING PROJECTS				**85,636,576**
	PROCUREMENT OF DISASTER MANAGEMENT EQUIPMENT (45 NOS. ELECTRICAL DRILLS, 30 NOS. GAS DETECTOR, 40 NOS. RADIOACTIVITY DETECTOR AND BATTERIES, 20 NOS.HYDRAULIC COMPRESSOR (STANLY TYPE),3 NOS. DISC CUTTER WITH 3 METAL DISC, 200 NOS. BREATHING APPARATUS)				30,200,000
	PROCUREMENT OF ANTI- VANDAL EQUIPMENT (100 UNIT FRAGMENTED JACKET, 100 UNIT BINOCULAR DIGITAL CAMERA, 100 NOS. MASTER STUN GUN, 50 NOS. KNEEL GUARD, 50 NOS. ELBOW GUARD, 50 NOS.STEEL HELMET, 50 NOS. DESERT WATER BAG, 152 BINOCULAR)				25,023,000
	PROCUREMENT OF ANTI-TERRORISM EQUIPMENT (7 NO. TELEPHONE INTERCEPTION/CELLULAR LOCATION TRACKER, 40 NOS. VIPER,91 NOS. WALL PENETRATORS, 12 NOS. BUG DETECTOR)				17,413,576
	COMMUNICATION EQUIPMENT (6 NOS. ROUTER, 2 NOS. DIGITAL CAMERA, 2 NOS. HP SERVER, 2 NOS. THERMA SENSOR, WORKIO 8016, WORKIO 3030, SHARP AR-5127,OVERHEAD PROJECTOR,SPEEDLITE 430XII, COMB BIDERS MACHINE, PROGRAMMING & E-REPORTING, DATA ANALYSIS.)				13,000,000
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**70,322,500**
	ON-GOING PROJECTS				**70,322,500**
	OPERATION EQUIPMENT (3 NOS. HEDD-HAND HELD EXPLOSIVE DEVICES, 48 NOS. INDIVIDUAL PROTECTIVE EQUIPMENT, 40 NOS. EXPLOSIVE DETONATOR)				30,000,000
	PROCUREMENT OF ARMS AND AMMUNITIONS (100 NOS. AK 47, 166 NOS. PISTOL AND 200 BOXES OF AMMUNITIONS)				40,322,500
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**241,557,898**
	ON-GOING PROJECTS				**241,557,898**

CODE	LINE ITEM	LOCATION			AMOUNT
		ZONE	STATE	LGA	
	CONSTRUCTION AND COMPLETION OF 2 OUT 37 STATE COMMANDS HEADQUARTERS				103,304,641
	COMPLETION OF 8 NOS. STANDARD CLASSROOM BLOCKS OF 3 CLASSES EACH AT TRAINING SCHOOL DONATED BY OGUN STATE GOVERNMENT				66,666,667
	COMPLETION OF NHQ COMPLEX ABUJA (COMPLETION OF ADMINSTRATIVE BLOCK)				71,586,590
23020108	**CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS**				**120,000,000**
	ON-GOING PROJECTS				**120,000,000**
	CONSTRUCTION AND COMPLETION OF 2 OUT OF 8 BARRACKS FOR NSCDC				120,000,000
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**21,711,057**
	ON-GOING PROJECTS				**21,711,057**
	COMPLETION OF INDOOR SHOOTING RANGE WITH IN-BUILT ARMOURY IN ABUJA				21,711,057

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0124007001	FEDERAL FIRE SERVICE	
	02101	PERSONNEL COST	1,616,009,585
	21010101	CONSOLIDATED SALARY	1,053,692,254
	21020101	NON REGULAR ALLOWANCES	430,605,799
	21020201	NHIS	52,684,613
	21020202	CONTRIBUTORY PENSION	79,026,919
	02201	OVERHEAD COST	356,306,807
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,015,300
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,817,051
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,287,537
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,005,543
	22020201	ELECTRICITY CHARGES	1,992,329
	22020202	TELEPHONE CHARGES	1,750,668
	22020206	SEWERAGE CHARGES	953,335
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,397,606
	22020302	BOOKS	1,176,814
	22020303	NEWSPAPERS	722,224
	22020304	MAGAZINES & PERIODICALS	1,142,651
	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,839,705
	22020307	DRUGS & MEDICAL SUPPLIES	1,186,294
	22020309	UNIFORMS & OTHER CLOTHING	9,416,506
	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,471,706
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,143,495
	22020402	MAINTENANCE OF OFFICE FURNITURE	336,000
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,650,535
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,273,089
	22020405	MAINTENANCE OF PLANTS/GENERATORS	6,048,000
	22020406	OTHER MAINTENANCE SERVICES	2,989,341
	22020501	LOCAL TRAINING	18,571,180
	22020502	INTERNATIONAL TRAINING	13,440,000
	22020603	OFFICE RENT	4,444,470
	22020604	RESIDENTIAL RENT	6,933,346
	22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,002,665
	22020702	INFORMATION TECHNOLOGY CONSULTING	1,840,003
	22020703	LEGAL SERVICES	2,156,225
	22020801	MOTOR VEHICLE FUEL COST	10,785,205
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,329,787
	22020803	PLANT / GENERATOR FUEL COST	2,311,115
	22020902	INSURANCE PREMIUM	66,084,972
	22021001	REFRESHMENT & MEALS	1,577,707
	22021002	HONORARIUM & SITTING ALLOWANCE	1,038,989
	22021003	PUBLICITY & ADVERTISEMENTS	67,713,239
	22021004	MEDICAL EXPENSES	1,318,807
	22021006	POSTAGES & COURIER SERVICES	1,573,524
	22021007	WELFARE PACKAGES	14,020,766
	22021009	SPORTING ACTIVITIES	1,549,078
	03101	TOTAL CAPITAL EXPENDITURE	839,473,684
	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	450,061,676
	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,136,500

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	377,424,275
	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,851,233
		TOTAL PERSONNEL	**1,616,009,585**
		TOTAL OVERHEAD	**356,306,807**
		TOTAL RECURRENT	**1,972,316,392**
		TOTAL CAPITAL	**839,473,684**
		TOTAL ALLOCATION	**2,811,790,076**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTIT	FEDERAL FIRE SERVICE				
INSTITUTION'S C	0124007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**450,061,676**
	ON-GOING PROJECTS				**450,061,676**
	PURCHASE OF FIRE FIGHTING/TRAINING TENDERS, HYDRAULIC PLATFORM AND FIRE SIMULATORS.				420,686,951
	PURCHASE OF FIRE PROTECTIVE CLOTHING AND HOT FIRE GEARS FOR TRAINING/OPERATIONAL PURPOSES.				17,062,600
	PURCHASE OF COMMUNICATION EQUIPMENT.				12,312,125
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**7,136,500**
	ON-GOING PROJECTS				**7,136,500**
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**377,424,275**
	ON-GOING PROJECTS				**377,424,275**
	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL				4,024,275
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**4,851,233**
	ON-GOING PROJECTS				**4,851,233**
	FURNISHING OF THE NEW ZONAL DISASTER RESPONSE AND DATA CENTRE.				4,851,233

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	
02101	PERSONNEL COST	140,064,830
21010101	CONSOLIDATED SALARY	124,502,071
21010102	OVER TIME PAYMENTS	
21020201	NHIS	6,225,104
21020202	CONTRIBUTORY PENSION	9,337,655
02201	OVERHEAD COST	40,799,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,888,414
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,826,864
22020201	ELECTRICITY CHARGES	4,695,736
22020204	SATELLITE BROADCASTING ACCESS CHARGES	368,631
22020205	WATER RATES	424,924
22020206	SEWERAGE CHARGES	823,553
22020207	LEASED COMMUNICATION LINES(S)	447,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,807,855
22020306	PRINTING OF SECURITY DOCUMENTS	1,134,944
22020307	DRUGS & MEDICAL SUPPLIES	1,042,334
22020308	FIELD & CAMPING MATERIALS SUPPLIES	217,910
22020309	UNIFORMS & OTHER CLOTHING	1,452,731
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	371,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,469,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,666,899
22020606	CLEANING & FUMIGATION SERVICES	3,960,007
22020702	INFORMATION TECHNOLOGY CONSULTING	4,473,001
22020806	COOKING GAS/FUEL COST	726,366
03101	TOTAL CAPITAL EXPENDITURE	20,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	140,064,830
	TOTAL OVERHEAD	40,799,342
	TOTAL RECURRENT	180,864,172
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	200,864,172

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)				
INSTITUTION'S CODE:	0124006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				20,000,000
	NEW PROJECTS				20,000,000
	BIOMETRIC SMART CARD READER/WRITER AND FINGER PRINT READER				20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	
02101	PERSONNEL COST	112,488,092
21010101	CONSOLIDATED SALARY	102,490,767
21020201	NHIS	3,998,930
21020202	CONTRIBUTORY PENSION	5,998,395
02201	OVERHEAD COST	45,113,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,362,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,150,893
22020201	ELECTRICITY CHARGES	235,572
22020202	TELEPHONE CHARGES	109,638
22020205	WATER RATES	411,180
22020206	SEWERAGE CHARGES	449,728
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,683,769
22020304	MAGAZINES & PERIODICALS	365,147
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,368
22020306	PRINTING OF SECURITY DOCUMENTS	1,658,573
22020307	DRUGS & MEDICAL SUPPLIES	470,845
22020308	FIELD & CAMPING MATERIALS SUPPLIES	491,411
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,403,775
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,045,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,024,068
22020405	MAINTENANCE OF PLANTS/GENERATORS	770,317
22020406	OTHER MAINTENANCE SERVICES	236,058
22020501	LOCAL TRAINING	3,277,932
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,932,364
22020801	MOTOR VEHICLE FUEL COST	4,640,259
22020803	PLANT / GENERATOR FUEL COST	1,877,236
22020901	BANK CHARGES (OTHER THAN INTEREST)	93,458
22021001	REFRESHMENT & MEALS	654,832
22021002	HONORARIUM & SITTING ALLOWANCE	3,928,684
22021007	WELFARE PACKAGES	1,439,192
03101	TOTAL CAPITAL EXPENDITURE	36,108,537
23010113	PURCHASE OF COMPUTERS	17,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,108,537
	TOTAL PERSONNEL	112,488,092
	TOTAL OVERHEAD	45,113,372
	TOTAL RECURRENT	157,601,464
	TOTAL CAPITAL	36,108,537
	TOTAL ALLOCATION	193,710,001

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)				
INSTITUTION'S CODE:	0124005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				17,000,000
	ON-GOING PROJECTS				17,000,000
	BIOMETRIC CAPTURING OF DATABASE OF OFFICERS IN THE FOUR PARAMILITARY SERVICES.	North - Central	FCT	AMAC	17,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				19,108,537
	ON-GOING PROJECTS				
	REVIEW AND PUBLISHING OF GUIDELINES ON APPOINTMENT, PROMOTION AND DISCIPLINE FOR THE OFFICERS IN THE FOUR PARAMILITARY SERVICES	North - Central	FCT	AMAC	19,108,537

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF HEALTH						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0521001001	HEADQUARTERS	6,425,423,266	777,358,006	**7,202,781,272**	11,115,000,000	**18,317,781,272**
0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,179,755,519	148,282,645	**1,328,038,164**	5,384,179,081	**6,712,217,245**
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,516,996,644	447,336,067	**1,964,332,712**	12,105,090,000	**14,069,422,712**
0521005001	NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU	85,843,030	3,118,879	**88,961,909**	101,474,003	**190,435,912**
0521006001	RADIOGRAPHERS REGISTRATION BOARD	143,190,627	7,478,257	**150,668,884**	5,988,250	**156,657,134**
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	106,677,914	2,707,851	**109,385,765**	7,363,445	**116,749,210**
0521008001	HEALTH RECORDS OFFICERS REG. BOARD	32,884,938	1,671,514	**34,556,452**	13,292,347	**47,848,799**
521,009,001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	184,912,378	2,952,311	**187,864,689**	16,993,850	**204,858,539**
0521010001	COMMUNITY HEALTH PRACTITIONERS REG. BOARD	63,890,781	3,343,008	**67,233,789**	9,886,873	**77,120,661**
0521011001	NURSING AND MIDWIFERY COUNCIL	347,830,840	5,487,784	**353,318,624**	47,950,505	**401,269,129**
0521012001	PHARMACIST COUNCIL OF NIGERIA	490,095,813	10,636,443	**500,732,256**	50,920,887	**551,653,143**
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	159,788,441	13,123,271	**172,911,712**	24,094,420	**197,006,132**
0521014001	NATIONAL AGENCY FOR FOOD AND GRUG ADMINISTRATION AND CONTROL	3,952,357,100	14,534,644	**3,966,891,744**	75,240,000	**4,042,131,744**
0521015001	MEDICAL REHABILITATION THERAPY BORD	110,578,562	60,682,737	**171,261,299**	56,019,837	**227,281,136**
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	364,356,357	43,520,941	**407,877,298**	96,290,581	**504,167,879**
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-UCH	18,697,247	17,900,615	**36,597,862**	28,575,312	**65,173,174**
0521018001	NURSE TUTOR TRAINING - ENUGU	18,307,173	1,879,585	**20,186,758**	39,514,104	**59,700,862**
0521019001	NURSE TUTOR PROGRAMME - AKOKA	96,223,740	1,807,953	**98,031,693**	14,473,495	**112,505,188**
0521020001	NURSE TUTOR TRAINING - KADUNA	45,957,139	3,349,328	**49,306,467**	49,759,993	**99,066,460**
0521024001	NURSE TUTOR TRAINING - IBADAN	24,789,923	1,879,585	**26,669,508**	64,418,319	**91,087,827**
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA	201,876,417	32,319,688	**234,196,105**	191,901,785	**426,097,890**
	NATIONAL HEALTH EQIPMENT TRAINING CENTRE LAGOS		1,917,756	**1,917,756**		**1,917,756**
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,MAIDUGURI		1,917,756	**1,917,756**		**1,917,756**
	NATIONAL HEALTH EQUIPMENT TRAINIG CENTRE,ZARIA		1,917,756	**1,917,756**		**1,917,756**
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU		1,917,756	**1,917,756**		**1,917,756**
0521024001	PHC TUTORS PROGRAMME_UCH_IBADAN	22,931,152	1,641,426	**24,572,578**	36,016,064	**60,588,642**
	PHC TUTORS PROGRAMME_KADUNA		4,689,790	**4,689,790**		**4,689,790**
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	23,403,900	1,641,427	**25,045,327**	29,092,775	**54,138,102**
0521026001	IBADAN	8,729,038,526	196,591,501	**8,925,630,027**	431,070,676	**9,356,700,703**
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,283,291,007	157,884,716	**6,441,175,723**	472,434,814	**6,913,610,537**
0	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,594,792,004	152,658,354	**6,747,450,358**	1,039,543,038	**7,786,993,396**
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU	8,235,459,248	155,616,082	**8,391,075,330**	461,685,014	**8,852,760,344**
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,690,959,759	129,580,179	**6,820,539,938**	402,126,104	**7,222,666,042**
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL IFE	6,452,478,697	158,546,710	**6,611,025,407**	412,811,959	**7,023,837,366**
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	7,016,072,878	118,961,668	**7,135,034,546**	386,314,490	**7,521,349,036**
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	6,042,632,210	117,598,219	**6,160,230,429**	520,108,788	**6,680,339,217**

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF HEALTH						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	5,913,223,894	141,260,781	**6,054,484,675**	498,061,096	**6,552,545,771**
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,655,584,656	149,292,989	**6,804,877,645**	662,966,131	**7,467,843,776**
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,083,755,990	161,786,502	**6,245,542,492**	402,800,714	**6,648,343,206**
0521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	6,997,307,484	188,212,562	**7,185,520,046**	708,573,947	**7,894,093,993**
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,459,250,250	143,718,057	**4,602,968,307**	459,817,935	**5,062,786,242**
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL	5,156,198,284	123,623,305	**5,279,821,589**	708,993,356	**5,988,814,945**
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,832,318,651	108,110,784	**4,940,429,435**	479,570,571	**5,420,000,006**
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	3,923,583,880	85,939,981	**4,009,523,861**	669,952,594	**4,679,476,455**
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY	2,865,406,296	112,199,677	**2,977,605,973**	474,251,447	**3,451,857,420**
05210490001	NATIONAL HOSPITAL ABUJA	5,164,838,769	286,322,958	**5,451,161,727**	1,500,000,000	**6,951,161,727**
0521027001	FEDERAL SPECIALIST HOSPITAL IRRUA	4,174,207,971	85,583,541	**4,259,791,512**	425,893,795	**4,685,685,307**
0521027003	FEDERAL STAFF HOSPITAL ABUJA	1,080,772,120	49,111,287	**1,129,883,407**	582,493,762	**1,712,377,169**
0521027004	FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1,317,815,722	72,817,578	**1,390,633,300**	268,430,518	**1,659,063,818**
0521027005	FEDERAL PSYCHIATRIC HOSPITAL, KADUNA	832,175,437	76,280,126	**908,455,563**	112,039,674	**1,020,495,237**
0521027006	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR	1,183,280,034	73,309,087	**1,256,589,121**	239,926,277	**1,496,515,398**
0521027007	FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI	1,121,596,121	73,021,895	**1,194,618,016**	230,558,932	**1,425,176,948**
0521027008	FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO	949,795,167	73,189,123	**1,022,984,290**	144,159,326	**1,167,143,616**
0521027009	FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA	2,331,641,084	79,603,290	**2,411,244,374**	349,974,189	**2,761,218,563**
0521027010	FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA	1,816,794,873	72,720,991	**1,889,515,864**	239,410,172	**2,128,926,036**
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	438,892,121	17,016,106	**455,908,227**	95,740,000	**551,648,227**
0521027012	FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN	1,506,396,223	73,087,064	**1,579,483,287**	112,039,674	**1,691,522,961**
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS	2,565,933,389	85,741,086	**2,651,674,475**	472,371,149	**3,124,045,624**
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO	1,682,945,517	77,451,674	**1,760,397,191**	568,243,306	**2,328,640,497**
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2,089,586,064	73,970,490	**2,163,556,554**	520,233,547	**2,683,790,101**
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRANING ZARIA	274,588,987	57,395,891	**331,984,878**	95,813,237	**427,798,115**
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	3,883,346,979	57,329,712	**3,940,676,691**	451,512,854	**4,392,189,545**
0521027018	FEDERAL MEDICAL CENTRE. OWO	3,305,508,593	62,261,827	**3,367,770,420**	265,300,265	**3,633,070,685**
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,507,291,469	51,894,449	**3,559,185,918**	321,136,560	**3,880,322,478**
0521027020	FEDERAL MEDICAL CENTRE OWERRI	4,021,020,192	55,862,089	**4,076,882,281**	383,184,273	**4,460,066,554**
0521027021	FEDERAL MEDICAL CENTRE MARKURDI	4,081,122,686	56,945,263	**4,138,067,949**	479,072,082	**4,617,140,031**
0521027022	FEDERAL MEDICAL CENTRE KATSINA	2,373,323,011	57,537,774	**2,430,860,785**	335,657,467	**2,766,518,252**
0521027023	FEDERAL MEDICAL CENTRE GOMBE	2,645,166,826	58,861,676	**2,704,028,502**	287,222,470	**2,991,250,972**
0521027024	FEDERAL MEDICAL CENTRE YOBE	1,718,304,770	62,367,938	**1,780,672,708**	578,969,130	**2,359,641,838**
0521027025	FEDERAL MEDICAL CENTRE ASABA	2,682,143,862	62,665,035	**2,744,808,897**	457,403,638	**3,202,212,535**
0521027026	FEDERAL MEDICAL CENTRE BIDA	2,248,325,697	65,506,130	**2,313,831,827**	421,688,541	**2,735,520,368**
0521027027	FEDEARL MEDICAL CENTRE GUSAU ZAMFARA	1,787,547,885	62,760,915	**1,850,308,800**	479,191,704	**2,329,500,504**
0521027028	FEDERAL MEDICAL CENTRE YOLA	2,081,872,960	58,350,499	**2,140,223,459**	393,420,991	**2,533,644,450**

FEDERAL GOVERNMENT OF NIGERIA						
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FEDERAL MINISTRY OF HEALTH						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	7,326,488,570	63,173,234	**7,389,661,804**	670,641,082	**8,060,302,886**
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	4,107,190,811	68,982,761	**4,176,173,572**	257,671,636	**4,433,845,208**
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	1,895,350,931	57,163,612	**1,952,514,543**	426,672,246	**2,379,186,789**
0521027032	FEDERAL MEDICAL CENTRE AZARE	2,023,194,637	57,221,201	**2,080,415,838**	306,768,904	**2,387,184,742**
0521027033	FEDERAL MEDICAL CENTRE KEBBI	1,593,058,811	56,389,857	**1,649,448,668**	287,685,367	**1,937,134,035**
0521027034	FEDERALMEDICAL CENTEE TARABA	1,924,088,448	44,779,350	**1,968,867,798**	288,127,384	**2,256,995,182**
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	790,965,717	56,900,021	**847,865,738**	143,934,791	**991,800,529**
0521027036	FEDERAL MEDICAL CENTRE NASARAWA	5,308,269,976	57,261,273	**5,365,531,249**	287,979,663	**5,653,510,912**
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	2,450,888,973	57,927,864	**2,508,816,837**	575,023,993	**3,083,840,830**
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,155,473,697	54,755,025	**2,210,228,722**	191,699,165	**2,401,927,887**
0521027039	NATIONAL EYE CENTRE KADUNA	1,412,088,081	61,304,499	**1,473,392,580**	239,871,134	**1,713,263,714**
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	85,254,093	25,701,462	**110,955,555**	192,311,752	**303,267,307**
0521028001	FEDERAL STAFF CLINIC, ABUJA PHASE I		4,081,835	**4,081,835**		**4,081,835**
0521028002	FEDERAL STAFF HOSPITAL ABUJA PHASE II		4,081,835	**4,081,835**		**4,081,835**
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA		4,081,835	**4,081,835**		**4,081,835**
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA		4,081,835	**4,081,835**		**4,081,835**
0521028030	CLINIC,LAGOS		4,081,835	**4,081,835**		**4,081,835**
0521028031	FEDERAL STAFF CLINIC GWARINPA		4,081,835	**4,081,835**		**4,081,835**
0521029001	PORT HEALTH SERVICE, ABUJA		1,923,036	**1,923,036**		**1,923,036**
0521029002	PORT HEALTH SERVICE YOLA		1,923,036	**1,923,036**		**1,923,036**
0521029003	PORT HEALTH SERVICE JALINGO		1,923,036	**1,923,036**		**1,923,036**
0521029004	PORT HEALTH SERVICE MAIDUGURI		1,923,036	**1,923,036**		**1,923,036**
0521029005	PORT HEALTH SERVICE DAMATURU		1,923,036	**1,923,036**		**1,923,036**
0521029006	PORT HEALTH SERVICE KANO		1,923,036	**1,923,036**		**1,923,036**
0521029007	PORT HEALTH SERVICE KATSINA		1,923,036	**1,923,036**		**1,923,036**
0521029008	PORT HEALTH SERVICE DUTSE		1,923,036	**1,923,036**		**1,923,036**
0521029009	PORT HEALTH SERVICE ILORIN		1,923,036	**1,923,036**		**1,923,036**
0521029010	PORT HEALTH SERVICE SOKOTO		1,923,036	**1,923,036**		**1,923,036**
0521029011	PORT HEALTH SERVICE IBADAN		1,923,036	**1,923,036**		**1,923,036**
0521029012	PORT HEALTH SERVICE, ABEOKUTA		1,923,036	**1,923,036**		**1,923,036**
0521029013	PORT HEALTH SERVICE PORT-HARCOURT		1,923,036	**1,923,036**		**1,923,036**
0521029014	PORT HEALTH SERVICE CALABAR		1,923,036	**1,923,036**		**1,923,036**
0521029015	PORT HEALTH SERVICE LAGOS		1,923,036	**1,923,036**		**1,923,036**
0521029016	PORT HEALTH WARRI		1,923,036	**1,923,036**		**1,923,036**
0521030001	INSTITUTE OF CHILD HEALTH (LUTH)		1,321,731	**1,321,731**		**1,321,731**
0521030002	INSTITUTE OF CHILD HEALTH (UBTH)		1,321,731	**1,321,731**		**1,321,731**
0521030003	INSTITUTE OF CHILD HEALTH (UCH)		1,321,731	**1,321,731**		**1,321,731**
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH)		1,321,731	**1,321,731**		**1,321,731**
0521030005	INSTITUTE OF CHILD HEALTH ENUGU		1,321,731	**1,321,731**		**1,321,731**
0521031001	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	592,836,620	71,436,949	**664,273,569**	472,464,745	**1,136,738,314**
0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	595,170,430	66,714,465	**661,884,895**	471,892,161	**1,133,777,056**
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	96,578,057	25,098,915	**121,676,972**	67,052,290	**188,729,262**
0521034001	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA	318,001,706	18,594,874	**336,596,580**	161,178,290	**497,774,870**
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	269,930,915	14,839,767	**284,770,682**	-	**284,770,682**
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		24,135,536	**24,135,536**	115,477,882	**139,613,418**
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	122,801,065	14,839,767	**137,640,832**	24,504,357	**162,145,189**

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
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FEDERAL MINISTRY OF HEALTH						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY		26,169,789	**26,169,789**	28,930,088	**55,099,877**
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	85,474,994	3,272,529	**88,747,523**	37,629,657	**126,377,180**
0521027040	NATIONAL EAR CARE CENTRE, KADUNA	753,765,570	57,392,244	**811,157,814**	287,971,622	**1,099,129,436**
0521027043	ONCH. BAUCHI ZONE		1,670,403	**1,670,403**		**1,670,403**
0521027044	ONCHO.ENUGU ZONE		1,670,403	**1,670,403**		**1,670,403**
0521027045	ONCHO.IBADAN		1,670,403	**1,670,403**		**1,670,403**
0521027046	ONCHO.KADUNA		1,670,403	**1,670,403**		**1,670,403**
0521048001	NATIONAL OBSTETRIC FISTULA, CENTRE	314,899,109	57,206,796	**372,105,905**	383,190,780	**755,296,685**
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	201,113,270	61,980,807	**263,094,077**	269,010,254	**532,104,331**
	TOTAL	**215,837,241,624**	**7,229,354,791**	**223,066,596,415**	**55,753,395,375**	**278,819,991,790**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521001001	**FEDERAL MINISTRY OF HEALTH - HQTRS**	
02101	**PERSONNEL COST**	**6,425,423,266**
21010101	CONSOLIDATED SALARY	5,348,297,748
21020101	NON REGULAR ALLOWANCES	411,451,785
21020201	NHIS	266,269,493
21020202	CONTRIBUTORY PENSION	399,404,240
02201	**OVERHEAD COST**	**777,358,006**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,105,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	123,697,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,748,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,481,822
22020201	ELECTRICITY CHARGES	19,436,901
22020202	TELEPHONE CHARGES	314,369
22020205	WATER RATES	11,216,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,894,183
22020304	MAGAZINES & PERIODICALS	74,980,378
22020307	DRUGS & MEDICAL SUPPLIES	32,258,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,208,781
22020402	MAINTENANCE OF OFFICE FURNITURE	30,585,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,208,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,570,920
22020406	OTHER MAINTENANCE SERVICES	5,978,293
22020501	LOCAL TRAINING	16,299,277
22020502	INTERNATIONAL TRAINING	8,645,137
22020603	OFFICE RENT	5,955,267
22020701	FINANCIAL CONSULTING	52,599,487
22020801	MOTOR VEHICLE FUEL COST	11,827,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	75,980,378
22020803	PLANT / GENERATOR FUEL COST	25,939,673
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,425,418
03101	**TOTAL CAPITAL EXPENDITURE**	**11,115,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,095,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
	TOTAL PERSONNEL	**6,425,423,266**
	TOTAL OVERHEAD	**777,358,006**
	TOTAL RECURRENT	**7,202,781,272**
	TOTAL CAPITAL	**11,115,000,000**
	TOTAL ALLOCATION	**18,317,781,272**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS				
MINISTRY'S CODE:	0521001001				
NAME OF INSTITUTION	FEDERAL MINISTRY OF HEALTH - HQTRS				
INSTITUTION'S CODE:	0521001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11,095,000,000
	ON-GOING PROJECTS				8,830,000,000
	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. (D) EMERGENCY PREPAREDNESS AND RESPONSE TO TRAUMA.	North - Central	FCT	AMAC	480,416,005
	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	North - Central	FCT	AMAC	30,556,141
	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 AND CLIMATE CHANGE ACTIVITES (CAPACITY BUILDING AND RISK ASSESSMENT)	North - Central	FCT	AMAC	100,112,282
	ECHITAB: PROCUREMENT OF 8,500 VIALS OF ANTI-SNAKE VENOM AND EQUIPING OF ANTI-SNAKE VENOM LABORATORIES & CLINICS, PROVISION OF CONSUMABLES AND PROCUREMENT OF 1,500 ANTI-RABIES VACCINE.	North - Central	FCT	AMAC	161,091,903
	CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF TERTIARY HOSPITALS.	North - Central	FCT	AMAC	201,151,214

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS .	North - Central	FCT	AMAC	42,556,141
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND 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	AMAC	40,556,141
	NCDC: EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA, OPERATIONALISATION OF THE NCDCS AND UPGRADING OF PUBLIC HEALTH LABORATORY, YABA, LAGOS.	North - Central	FCT	AMAC	100,121,386
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNOSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES	North - Central	FCT	AMAC	40,777,140

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EXPANSION 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.	North - Central	FCT	AMAC	80,623,873
	MONITORING AND EVALUATION OF 2013 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND DEFENCE.	North - Central	FCT	AMAC	50,889,825
	HIV/AIDS CONTROL: EXPANSION 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	AMAC	198,369,138
	SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUAKE, BAYELSA STATE.	North - Central	FCT	AMAC	130,271,790
	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITAL.	North - Central	FCT	AMAC	1,000,000,000
	COORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIES	North - Central	FCT	AMAC	53,957,834
	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	AMAC	90,210,305
	MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.	North - Central	FCT	AMAC	510,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOS	North - Central	FCT	AMAC	130,472,493
	HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.	North - Central	FCT	AMAC	18,332,521
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIAISING WITH STATE HEALTH MINISTRIES, PARTNERS AND OTHER NGOS.	North - Central	FCT	AMAC	45,592,178
	MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)	North - Central	FCT	AMAC	80,365,178
	PAYMENT FOR 10NO. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.	North - Central	FCT	AMAC	235,538,133
	DEVELOPMENT, COMMISSIONING, DISTRIBUTION, DISSEMINATION AND IMPLEMENTATION OF ORAL HEALTH AND TELEMEDICINE POLICIES; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINIC.	North - Central	FCT	AMAC	95,725,606
	MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.	North - Central	FCT	AMAC	2,284,000,000
	MDG-SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING **(HSS)**				200,000,000
	MDG SUPPORT FOR THE PREVENTION AND CONTROL OF NON COMMUNICABLE DISEASES IN NIGERIA **(NCD)**				215,000,000
	MDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INCLUDING SUPPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES IN NIGERIA **(SCD)**				50,000,000
	MDG SPECIAL INTERVENTION ON BLINDNESS PREVENTION AND ORAL HEALTH	North - Central	FCT	AMAC	100,000,000
	MDG PROJECTS AND PROGRAMME COORDINATION	North - Central	FCT	AMAC	150,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG SUPPORT FOR ESTABLISHMENT OF THE NATIONAL CENTRE FOR DISEASE CONTROL (NCDC).	North - Central	FCT	AMAC	90,000,000
	NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.	North - Central	FCT	AMAC	50,988,123
	A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS AND IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME	North - Central	FCT	AMAC	171,259,121
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).	North - Central	FCT	AMAC	80,739,241
	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.	North - Central	FCT	AMAC	69,494,822
	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, TRAINING AND SUPPORT FOR RENAL CENTRES.	North - Central	FCT	AMAC	50,725,606
	SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.	North - Central	FCT	AMAC	70,538,133
	COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.	North - Central	FCT	AMAC	35,667,370
	MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.	North - Central	FCT	AMAC	210,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF NATIONAL DIAGNOSTIC CENTRE, ABUJA.	North - Central	FCT	AMAC	270,912,292
	CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALI AND REHABILITATION, EQUIPPING AND TRAINING OF PERSONNEL FOR NEWLY ACQUIRED BABANROGA VVF CENTRE, KATSINA.	North - Central	FCT	AMAC	120,206,345
	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.	North - Central	FCT	AMAC	170,866,506
	IMPLEMENTATION OF PHARMACEUTICAL REFORM .	North - Central	FCT	AMAC	40,575,202
	VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.	North - Central	FCT	AMAC	100,345,373
	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL.	North - Central	FCT	AMAC	80,209,130
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	North - Central	FCT	AMAC	300,785,509
	NEW PROJECTS				**2,265,000,000**
	FIRST INSTALMENTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION	North - Central	FCT	AMAC	320,000,000
	MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO KOGI, DELTA AND OSUN AND CONTRIBUTE TO PRESIDENTIAL PLEDGE OF USD10M TO GLOBAL FUND	North - Central	FCT	AMAC	1,800,000,000
	SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.	North - Central	FCT	AMAC	45,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	North - Central	FCT	AMAC	100,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CONSTRUCTION OF HEALTH CENTRE IN URUEZEANI TOWN ALOR	South - East	ANAMBRA	IDEMILI SOUTH	20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521002001	NATIONAL HEALTH INSURANCE SCHEME	
02101	PERSONNEL COST	1,179,755,519
21010101	CONSOLIDATED SALARY	999,049,222
21020101	NON REGULAR ALLOWANCES	55,825,145
21020201	NHIS	49,952,461
21020202	CONTRIBUTORY PENSION	74,928,692
02201	OVERHEAD COST	148,282,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,776,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,750,559
22020201	ELECTRICITY CHARGES	6,359,460
22020202	TELEPHONE CHARGES	7,080,024
22020205	WATER RATES	2,250,774
22020206	SEWERAGE CHARGES	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,070,565
22020303	NEWSPAPERS	2,016,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,602,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,922,770
22020402	MAINTENANCE OF OFFICE FURNITURE	4,116,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,835,465
22020406	OTHER MAINTENANCE SERVICES	3,312,775
22020601	SECURITY SERVICES	3,807,600
22021001	REFRESHMENT & MEALS	5,801,667
22021003	PUBLICITY & ADVERTISEMENTS	17,959,399
22021006	POSTAGES & COURIER SERVICES	1,079,549
22021007	WELFARE PACKAGES	6,420,670
03101	TOTAL CAPITAL EXPENDITURE	5,384,179,081
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,137,504,721
23050101	RESEARCH AND DEVELOPMENT	2,220,292,291
23050103	MONITORING AND EVALUATION	26,382,069
	TOTAL PERSONNEL	1,179,755,519
	TOTAL OVERHEAD	148,282,645
	TOTAL RECURRENT	1,328,038,164
	TOTAL CAPITAL	5,384,179,081
	TOTAL ALLOCATION	6,712,217,245

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS				
MINISTRY'S CODE:	0521001001				
NAME OF INSTITUTION:	NATIONAL HEALTH INSURANCE SCHEME				
INSTITUTION'S CODE:	0521002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3,137,504,721
	ON-GOING PROJECTS				3,137,504,721
	VULNERABLE GROUP SOCIAL HEALTH INSURANCE PROGRAMME				66,838,056
	TERTIARY INSTITUTIONS SOCIAL HEALTH INSURANCE				24,249,832
	PILOTING OF COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMMES IN 148 COMMUNITIES				46,416,833
	MCH (NHIS-MDG/MCH)				3,000,000,000
23050101	RESEARCH AND DEVELOPMENT				2,220,292,291
	ON-GOING PROJECTS				70,292,291
	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF NHIS PROGRAMMES				17,567,633
	CAPACITY BUILDING AND MANPOWER DEVELOPMENT FOR STAFF IN ALL AREAS OF NEED				52,724,658
	MDG PROJECTS: ON-GOING				2,150,000,000
	COMMUNITY HEALTH INSURANCE SCHEME; EXPANSION MDG - HEALTH INSURANCE COVERAGE IN ANY FIRST 12 STATES TO PAY COUNTERPART FUNDING				2,150,000,000
23050103	MONITORING AND EVALUATION				26,382,069
	ON-GOING PROJECTS				26,382,069
	FOLDING IN OF SIX (6) STATES				26,382,069

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
02101	PERSONNEL COST	1,516,996,644
21010101	CONSOLIDATED SALARY	1,240,743,311
21020101	NON REGULAR ALLOWANCES	121,160,419
21020201	NHIS	62,037,166
21020202	CONTRIBUTORY PENSION	93,055,748
02201	OVERHEAD COST	447,336,067
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,606,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,951,029
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	48,923,799
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,171,727
22020201	ELECTRICITY CHARGES	15,257,591
22020202	TELEPHONE CHARGES	4,628,795
22020205	WATER RATES	3,703,037
22020206	SEWERAGE CHARGES	3,703,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,366,699
22020303	NEWSPAPERS	802,325
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,041,985
22020402	MAINTENANCE OF OFFICE FURNITURE	3,085,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,085,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,703,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,160,104
22020501	LOCAL TRAINING	10,954,816
22020502	INTERNATIONAL TRAINING	21,601,045
22020601	SECURITY SERVICES	32,343,454
22020603	OFFICE RENT	4,628,795
22020606	CLEANING & FUMIGATION SERVICES	13,257,591
22020701	FINANCIAL CONSULTING	12,171,727
22020702	INFORMATION TECHNOLOGY CONSULTING	10,972,249
22020703	LEGAL SERVICES	3,085,864
22020801	MOTOR VEHICLE FUEL COST	7,406,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,542,932
22020803	PLANT / GENERATOR FUEL COST	23,515,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,697,225
22021001	REFRESHMENT & MEALS	1,851,518
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,376,115
22021006	POSTAGES & COURIER SERVICES	1,697,225
22021007	WELFARE PACKAGES	3,085,864
03101	TOTAL CAPITAL EXPENDITURE	12,105,090,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,790,090,000
23050103	MONITORING AND EVALUATION	315,000,000
	TOTAL PERSONNEL	1,516,996,644
	TOTAL OVERHEAD	447,336,067
	TOTAL RECURRENT	1,964,332,712
	TOTAL CAPITAL	12,105,090,000
	TOTAL ALLOCATION	14,069,422,712

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	Federal Ministry of Health				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
INSTITUTION'S CODE:	0521003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**11,790,090,000**
	ON-GOING PROJECTS				**4,500,000,000**
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)			NATION WIDE (ALL 774 LGAs)	4,500,000,000
	MDG PROJECTS: ON-GOING				**7,290,090,000**
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)				1,400,000,000
	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA. (MDGS)				4,339,399,324
	MIDWIFERY SERVICE SCHEME (SALARY, CHEWS TRAINING, COMMODITIES) (MDGS)				1,550,690,676
	MONITORING AND EVALUATION				**315,000,000**
	MDG PROJECTS: ON-GOING				**315,000,000**
	PRIMARY HEALTH CARE (PHC) PROJECT MONITORING & EVALUATION/HEALTH MANAGEMENT INFORMATION SYSTEMS (TRIAINING OF HMIS/M&E OFFICERS IN ALL STATES/LGAS, PRINTING & SUPPLY OF REGISTERS/TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE).			NATIONWIDE	315,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521005001	NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	
02101	PERSONNEL COST	85,843,030
21010101	CONSOLIDATED SALARY	47,727,068
21020101	NON REGULAR ALLOWANCES	32,150,078
21020201	NHIS	2,386,353
21020202	CONTRIBUTORY PENSION	3,579,530
02201	OVERHEAD COST	3,118,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	168,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,879
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020601	SECURITY SERVICES	100,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	101,474,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,474,003
23050101	RESEARCH AND DEVELOPMENT	76,000,000
	TOTAL PERSONNEL	85,843,030
	TOTAL OVERHEAD	3,118,879
	TOTAL RECURRENT	88,961,909
	TOTAL CAPITAL	101,474,003
	TOTAL ALLOCATION	190,435,912

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU				
INSTITUTION'S CODE:	0521005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**25,474,003**
	ON-GOING PROJECTS				**25,474,003**
	COMPLETION OF CONSTRUCTION OF 200 - SEAT AUDITORIUM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU.	South - East	Enugu	ENUGU NORTH	25,474,003
23050101	**RESEARCH AND DEVELOPMENT**				**76,000,000**
	ON-GOING PROJECTS				**76,000,000**
	TRAINING OF NATIONAL, ZONAL. (12, 2/ZONES) AND STATE LEVEL CORE TRAINERS (74) ON THE FIELD, LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS.	South - East	Enugu	ENUGU NORTH	18,000,000
	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF DENUE , DELTA, CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVER STATES.	South - East	Enugu	ENUGU NORTH	20,000,000
	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTORS, AEDES ALBOPICTUS IN NIGERIA (ZONAL, STATES AND LGAS LEVELS	South - East	Enugu	ENUGU NORTH	20,000,000
	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDES, (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL VECTORS.	South - East	Enugu	ENUGU NORTH	18,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521006001	RADIOGRAPHERS REGISTRATION BOARD OF NIGERIA	
02101	PERSONNEL COST	143,190,627
21010101	CONSOLIDATED SALARY	97,735,455
21020101	NON REGULAR ALLOWANCES	33,238,240
21020201	NHIS	4,886,773
21020202	CONTRIBUTORY PENSION	7,330,159
02201	OVERHEAD COST	7,478,257
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,828,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
03101	TOTAL CAPITAL EXPENDITURE	5,988,250
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,238,250
23050102	COMPUTER SOFTWARE ACQUISITION	1,750,000
	TOTAL PERSONNEL	143,190,627
	TOTAL OVERHEAD	7,478,257
	TOTAL RECURRENT	150,668,884
	TOTAL CAPITAL	5,988,250
	TOTAL ALLOCATION	156,657,134

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH,ABUJA				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	RADIOGRAPHERS REGISTRATION BOARD OF NIGERIA				
INSTITUTION'S CODE:	0521006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	North - Central	FCT	AMC	4,238,250
	ON-GOING PROJECTS	North - Central	FCT	AMC	4238250
23050102	COMPUTER SOFTWARE ACQUISITION	South - West	Lagos	MAINLAND	1,750,000
	ON-GOING PROJECTS	South - West	Lagos	MAINLAND	1750000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521008001	**HEALTH RECORDS OFFICERS' REGISTRATION BOARD OF NIGERIA**	
02101	**PERSONNEL COST**	**32,884,938**
21010101	CONSOLIDATED SALARY	26,472,443
21020101	NON REGULAR ALLOWANCES	3,103,440
21020201	NHIS	1,323,622
21020202	CONTRIBUTORY PENSION	1,985,433
02201	**OVERHEAD COST**	**1,671,514**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
22020201	ELECTRICITY CHARGES	18,000
22020202	TELEPHONE CHARGES	60,000
22020206	SEWERAGE CHARGES	48,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	600,000
03101	**TOTAL CAPITAL EXPENDITURE**	**13,292,347**
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000
23050101	RESEARCH AND DEVELOPMENT	1,292,347
	TOTAL PERSONNEL	**32,884,938**
	TOTAL OVERHEAD	**1,671,514**
	TOTAL RECURRENT	**34,556,452**
	TOTAL CAPITAL	**13,292,347**
	TOTAL ALLOCATION	**47,848,799**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF HEALTH**				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	**HEALTH RECORDS OFFICERS' REGISTRATION BOARD OF NIGERIA**				
INSTITUTION'S CODE:	**0521008001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010101	**PURCHASE / ACQUISITION OF LAND**				**12,000,000**
	ON-GOING PROJECTS				**12,000,000**
	CONSTRUTION OF THREE (3) STOREY OFFICE BUILDING WITH LIBRARY (HEALTH) , CONFERENCE HALL AND BOARD ROOM	South - West	Lagos	surulere	12000000
23050101	**RESEARCH AND DEVELOPMENT**				**1,292,347**
	NEW PROJECTS				**1,292,347**
	CAPACITY BUILDING/ MANPOWER DEVELOPMENT FOR STAFF				1292347

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0521007001	**DENTAL TECHNOLOGY REGISTRATION BOARD**	
02101	**PERSONNEL COST**	**106,677,914**
21010101	CONSOLIDATED SALARY	82,677,836
21020101	NON REGULAR ALLOWANCES	13,665,348
21020201	NHIS	4,133,892
21020202	CONTRIBUTORY PENSION	6,200,838
02201	**OVERHEAD COST**	**2,707,851**
22020201	ELECTRICITY CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	370,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,851
22020303	NEWSPAPERS	70,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020601	SECURITY SERVICES	360,000
22020801	MOTOR VEHICLE FUEL COST	810,000
03101	**TOTAL CAPITAL EXPENDITURE**	**7,363,445**
23010119	PURCHASE OF POWER GENERATING SET	2,275,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,925,500
23050101	RESEARCH AND DEVELOPMENT	2,162,945
	TOTAL PERSONNEL	**106,677,914**
	TOTAL OVERHEAD	**2,707,851**
	TOTAL RECURRENT	**109,385,765**
	TOTAL CAPITAL	**7,363,445**
	TOTAL ALLOCATION	**116,749,210**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	DENTAL TECHNOLOGY REGISTRATION BOARD				
INSTITUTION'S CODE:	0521007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				2,275,000
	NEW PROJECTS				2,275,000
	PURCHASE OF GENERATING SET AND INSTALLATION	South - West	Lagos	lagos mainland	2275000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				2,925,500
	ON-GOING PROJECTS				2,925,500
	PURCHASE OF HEALTH / MEDICAL EQUIPMENTAND INSTALLATION	South - West	Lagos	lagos mainland	2925500
23050101	RESEARCH AND DEVELOPMENT				2,162,945
	ON-GOING PROJECTS				2,162,945
	COUNTINOUS COURSE DEVELOPMENT PROGRAMMEAND ACCREDITATION OF DENTAL TECHNOLOGY TRAINNIING INST OF NIG.	South - West	Lagos	lagos mainland	2162945

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
521009001	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA	
02101	**PERSONNEL COST**	**184,912,378**
21010101	CONSOLIDATED SALARY	141,513,753
21020101	NON REGULAR ALLOWANCES	25,709,406
21020201	NHIS	7,075,688
21020202	CONTRIBUTORY PENSION	10,613,531
02201	**OVERHEAD COST**	**2,952,311**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020201	ELECTRICITY CHARGES	152,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020803	PLANT / GENERATOR FUEL COST	800,000
03101	**TOTAL CAPITAL EXPENDITURE**	**16,993,850**
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	11,993,850
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	**184,912,378**
	TOTAL OVERHEAD	**2,952,311**
	TOTAL RECURRENT	**187,864,689**
	TOTAL CAPITAL	**16,993,850**
	TOTAL ALLOCATION	**204,858,539**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**HEALTH**				
MINISTRY'S CODE:	521				
NAME OF INSTITUTION:	**OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA**				
INSTITUTION'S CODE:	521009001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23040104	**INDUSTRIAL POLLUTION PREVENTION & CONTROL**				**11,993,850**
	ON-GOING PROJECTS				**11,993,850**
	THE RIGHT TO SIGHT WORKSHOPS IN EDO, ABIA, BENUE, NIGER, SOKOTO, ONDO, ENUGU AND AKWA IBOM STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO PUBLIC.	North - Central	Niger	Minna	11993850
23050101	**RESEARCH AND DEVELOPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP FOR - ABOUT 2000 OPTOMETRISTS AND 300 DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR THE REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING , INCLUDING ATTENDANCE OF WORLD COUNCIL OF OPTOMETRY -(WCO) AND AFRICAN COUNCIL OF OPTOMETRY MEETINGS.	South - West	Lagos	YABA	5000000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD OF NIGERIA	
02101	PERSONNEL COST	63,890,781
21010101	CONSOLIDATED SALARY	53,919,205
21020101	NON REGULAR ALLOWANCES	3,231,675
21020201	NHIS	2,695,960
21020202	CONTRIBUTORY PENSION	4,043,940
02201	OVERHEAD COST	3,343,008
22020201	ELECTRICITY CHARGES	430,000
22020202	TELEPHONE CHARGES	248,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020303	NEWSPAPERS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020601	SECURITY SERVICES	450,000
22020606	CLEANING & FUMIGATION SERVICES	545,008
22021006	POSTAGES & COURIER SERVICES	550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
03101	TOTAL CAPITAL EXPENDITURE	9,886,873
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	636,873
	TOTAL PERSONNEL	63,890,781
	TOTAL OVERHEAD	3,343,008
	TOTAL RECURRENT	67,233,789
	TOTAL CAPITAL	9,886,873
	TOTAL ALLOCATION	77,120,661

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD OF NIGERIA				
INSTITUTION'S CODE:	0521010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,500,000
	ON-GOING PROJECTS				2,500,000
	PURCHASE OF OFFICE EQUIPMENT AND GENERAL FITTINGS	North - Central	FCT	AMAC	2500000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3,000,000
	ON-GOING PROJECTS				3,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3000000
23050101	RESEARCH AND DEVELOPMENT				3,750,000
	ON-GOING PROJECTS				3,750,000
	MANDATORY CONTINUOUS EDUCATION FOR PRACTITIONERS	North - Central	Benue		3750000
23050102	COMPUTER SOFTWARE ACQUISITION				636,873
	ON-GOING PROJECTS				636,873
	ACQUISITION OF SOFTWARE PROGRAMME FOR PRACTITONERS DATA BASE	North - Central	FCT		636872.5

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521011001	**NURSING AND MIDWIFERY COUNCIL OF NIGERIA**	
02101	**PERSONNEL COST**	**347,830,840**
21010101	CONSOLIDATED SALARY	260,514,595
21020101	NON REGULAR ALLOWANCES	54,751,921
21020201	NHIS	13,025,730
21020202	CONTRIBUTORY PENSION	19,538,595
02201	**OVERHEAD COST**	**5,487,784**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	261,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	409,440
22020201	ELECTRICITY CHARGES	45,330
22020205	WATER RATES	10,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	185,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	819,790
22020309	UNIFORMS & OTHER CLOTHING	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,700
22020402	MAINTENANCE OF OFFICE FURNITURE	74,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,000
22020501	LOCAL TRAINING	196,500
22020601	SECURITY SERVICES	106,290
22020606	CLEANING & FUMIGATION SERVICES	165,870
22020703	LEGAL SERVICES	96,250
22020801	MOTOR VEHICLE FUEL COST	200,235
22020803	PLANT / GENERATOR FUEL COST	73,750
22020902	INSURANCE PREMIUM	133,077
22021001	REFRESHMENT & MEALS	14,640
22021002	HONORARIUM & SITTING ALLOWANCE	568,650
22021003	PUBLICITY & ADVERTISEMENTS	42,430
22021006	POSTAGES & COURIER SERVICES	450,380
03101	**TOTAL CAPITAL EXPENDITURE**	**47,950,505**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,950,505
	TOTAL PERSONNEL	**347,830,840**
	TOTAL OVERHEAD	**5,487,784**
	TOTAL RECURRENT	**353,318,624**
	TOTAL CAPITAL	**47,950,505**
	TOTAL ALLOCATION	**401,269,129**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NURSING AND MIDWIFERY COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0521011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	COMPLETION / PROVISION OF OFFICE BUILDINGS				47,950,505
	ON-GOING PROJECTS				47,950,505
	COMPLETION OF HEADQUARTERS OFFICE BUILDING ON PERMANENT SITE AT CADASTRAL ZONE,GWARINPA ABUJA.	North - Central	FCT		37950505
	ERECTION OF BRIGHTERWAITE OVERHEAD TANK,STEEL STAND AND RETICULATION OF WATER BOREHOLE ON PERMANENT SITE AT CADASTRAL ZONE, GWARINPA ABUJA.	North - Central	FCT		10000000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521012001	PHARMACISTS COUNCIL OF NIGERIA	
02101	PERSONNEL COST	490,095,813
21010101	CONSOLIDATED SALARY	350,230,171
21020101	NON REGULAR ALLOWANCES	96,086,870
21020201	NHIS	17,511,509
21020202	CONTRIBUTORY PENSION	26,267,263
02201	OVERHEAD COST	10,636,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	800,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	120,000
22020206	SEWERAGE CHARGES	10,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	15,000
22020304	MAGAZINES & PERIODICALS	15,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	158,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	350,000
22020502	INTERNATIONAL TRAINING	400,000
22020601	SECURITY SERVICES	400,000
22020606	CLEANING & FUMIGATION SERVICES	90,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	128,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	50,920,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,086,317
23030103	REHABILITATION / REPAIRS - HOUSING	7,834,570
	TOTAL PERSONNEL	490,095,813
	TOTAL OVERHEAD	10,636,443
	TOTAL RECURRENT	500,732,256
	TOTAL CAPITAL	50,920,887
	TOTAL ALLOCATION	551,653,143

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	PHARMACISTS COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0521012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**43,086,317**
	ON-GOING PROJECTS				**43,086,317**
	COMPLETION OF ONGOING BUILDING OF NORTH CENTRAL ZONAL OFFICE	North - Central	Niger	Minna	6,731,660
	COMPLETION OF ONGOING BUILDING OF SOUTH SOUTH ZONAL OFFICE	South - South	Akwa Ibom	Uyo	8,868,687
	COMPLETION OF ONGOING BUILDING OF NORTH EAST ZONAL OFFICE	North - East	Bauchi	Bauchi	8,042,642
	COMPLETION OF ONGOING BUILDING OF SOUTH WEST ZONAL OFFICE	South - West	Oyo	Ibadan	6,885,553
	COMPLETION OF ONGOING BUILDING OF NORTH WEST ZONAL OFFICE, KADUNA	North - West	Kaduna	Kaduna	9,557,777
	COMPLETION OF ICT CENTRE AT THE HEAD OFFICE	North - Central	FCT	Abuja	3,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**7,834,570**
	ON-GOING PROJECTS				**7,834,570**
	COMPLETION OF REMODELLING OF ENUGU ZONAL OFFICE	South - East	Enugu		3,930,167
	COMPLETION OF FACELIFT OF HEAD OFFICE/REGISTRY	North - Central	FCT		3,904,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	
02101	PERSONNEL COST	159,788,441
21010101	CONSOLIDATED SALARY	124,206,137
21020101	NON REGULAR ALLOWANCES	20,056,537
21020201	NHIS	6,210,307
21020202	CONTRIBUTORY PENSION	9,315,460
02201	OVERHEAD COST	13,123,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020501	LOCAL TRAINING	5,123,271
03101	TOTAL CAPITAL EXPENDITURE	24,094,420
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,094,420
	TOTAL PERSONNEL	159,788,441
	TOTAL OVERHEAD	13,123,271
	TOTAL RECURRENT	172,911,712
	TOTAL CAPITAL	24,094,420
	TOTAL ALLOCATION	197,006,132

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	MEDICAL AND DENTAL COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0521013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24,094,420
	ON-GOING PROJECTS				24,094,420
	COMPLETION OF OFFICE BUILDING FOR KADUNA ZONAL OFFICE	North - Central	Kaduna	Kaduna North	7500000
	COMPLETION OF OFFICE BUILDING FOR LAGOS ZONAL OFFICE	South - West	Lagos	Eti Osa	3094420
	COMPLETION OF HEAD OFFICE BUILDING COMPLEX AT KAURA DISTRICT ABUJA	North - Central	FCT	AMAC	13500000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	
02101	PERSONNEL COST	3,952,357,100
21010101	CONSOLIDATED SALARY	3,487,446,312
21020101	NON REGULAR ALLOWANCES	28,980,000
21020201	NHIS	174,372,316
21020202	CONTRIBUTORY PENSION	261,558,473
02201	OVERHEAD COST	14,534,644
22020206	SEWERAGE CHARGES	14,534,644
03101	TOTAL CAPITAL EXPENDITURE	75,240,000
23010101	PURCHASE / ACQUISITION OF LAND	75,240,000
	TOTAL PERSONNEL	3,952,357,100
	TOTAL OVERHEAD	14,534,644
	TOTAL RECURRENT	3,966,891,744
	TOTAL CAPITAL	75,240,000
	TOTAL ALLOCATION	4,042,131,744

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL				
INSTITUTION'S CODE:	0521014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				75,240,000
	ON-GOING PROJECTS				75,240,000
	PURCHASE AND CONSTRUCTION OF ADMINISTRATIVE /LABORATORY CENTRE				75,240,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521015001	MEDICAL REHABILITATION THERAPISTS REGISTRATION BOARD	
02101	PERSONNEL COST	110,578,562
21010101	CONSOLIDATED SALARY	90,357,011
21020101	NON REGULAR ALLOWANCES	8,926,924
21020201	NHIS	4,517,851
21020202	CONTRIBUTORY PENSION	6,776,776
02201	OVERHEAD COST	60,682,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	620,000
22020202	TELEPHONE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	820,000
22020501	LOCAL TRAINING	7,502,737
22020601	SECURITY SERVICES	720,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	56,019,837
23010108	PURCHASE OF BUSES	6,150,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,537,500
23010113	PURCHASE OF COMPUTERS	1,575,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	300,000
23010119	PURCHASE OF POWER GENERATING SET	2,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,857,337
	TOTAL PERSONNEL	110,578,562
	TOTAL OVERHEAD	60,682,737
	TOTAL RECURRENT	171,261,299
	TOTAL CAPITAL	56,019,837
	TOTAL ALLOCATION	227,281,136

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	37				
NAME OF INSTITUTION:	MEDICAL REHABILITATION THERAPISTS REGISTRATION BOARD				
INSTITUTION'S CODE:	0521015001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				6,150,000
	ON-GOING PROJECTS				6,150,000
	PURCHASE OF BUSES				6150000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4,537,500
	ON-GOING PROJECTS				4,537,500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	North - West	Kano	Kano Municipal	950000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	South - West	Lagos	Mainland	2637500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				950000
23010113	PURCHASE OF COMPUTERS				1,575,000
	ON-GOING PROJECTS				1,575,000
	PURCHASE OF COMPUTERS	South - East	Enugu	Enugu East	400000
	PURCHASE OF COMPUTERS	South - South	Rivers	Portharcourt	375000
	PURCHASE OF COMPUTERS				800000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				300,000
	ON-GOING PROJECTS				300,000
	PURCHASE OF PHOTOCOPYING MACHINES	South - West	Lagos	Mainland	300000
23010119	PURCHASE OF POWER GENERATING SET				2,600,000
	ON-GOING PROJECTS				2,600,000
	PURCHASE OF POWER GENERATING SET	South - West	Lagos	Mainland	2600000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,857,337
	ON-GOING PROJECTS	North - Central	FCT	AMAC	40,857,337
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	North - Central	Kwara	Ilorin West	35087500
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5769837

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	
02101	PERSONNEL COST	364,356,357
21010101	CONSOLIDATED SALARY	235,633,771
21020101	NON REGULAR ALLOWANCES	99,268,364
21020201	NHIS	11,781,689
21020202	CONTRIBUTORY PENSION	17,672,533
02201	OVERHEAD COST	43,520,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,300,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	2,000,000
22020601	SECURITY SERVICES	700,000
22020604	RESIDENTIAL RENT	700,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	620,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	750,941
03101	TOTAL CAPITAL EXPENDITURE	96,290,581
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,290,581
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	364,356,357
	TOTAL OVERHEAD	43,520,941
	TOTAL RECURRENT	407,877,298
	TOTAL CAPITAL	96,290,581
	TOTAL ALLOCATION	504,167,879

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU				
INSTITUTION'S CODE:	0521016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**27,000,000**
	ON-GOING PROJECTS				**27,000,000**
	PURCHASE OF MODERN DENTAL EQUIPMENTS	South - East	Enugu	ENUGU EAST	15,500,000
	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	South - East	Enugu	ENUGU EAST	11,500,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**14,290,581**
	ON-GOING PROJECTS				**14,290,581**
	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	South - East	Enugu	ENUGU EAST	14,290,581
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK	South - East	Enugu	ENUGU EAST	15,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	South - East	Enugu	ENUGU EAST	10,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	COMPLETION OF SICK BAY	South - East	Enugu	ENUGU EAST	5,000,000
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	CONSTRUCTION / PROVISION OF SPORT CENTRE	South - East	Enugu	ENUGU EAST	5,000,000
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CONSTRUCTION / PROVISION OF AUDITORIUM	South - East	Enugu	ENUGU EAST	10,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	South - East	Enugu	ENUGU EAST	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521017001	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE	
02101	PERSONNEL COST	18,697,247
21010101	CONSOLIDATED SALARY	14,970,670
21020101	NON REGULAR ALLOWANCES	1,855,243
21020201	NHIS	748,534
21020202	CONTRIBUTORY PENSION	1,122,800
02201	OVERHEAD COST	17,900,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	200,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	2,065,615
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	15,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22021001	REFRESHMENT & MEALS	220,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	320,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	28,575,312
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	28,575,312
	TOTAL PERSONNEL	18,697,247
	TOTAL OVERHEAD	17,900,615
	TOTAL RECURRENT	36,597,862
	TOTAL CAPITAL	28,575,312
	TOTAL ALLOCATION	65,173,174

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE				
INSTITUTION'S CODE:	0521017001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				28,575,312
	ON-GOING PROJECTS				28,575,312
	CONTRUCTION OF HOSTEL ACCOMODATION FOR ENVIRONMENTAL OFFICER STUDENT'S TUTORS				28,575,312

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521018001	**NURSE TUTORS TRAINING ENUGU**	
02101	**PERSONNEL COST**	**18,307,173**
21010101	CONSOLIDATED SALARY	14,267,084
21020101	NON REGULAR ALLOWANCES	2,256,704
21020201	NHIS	713,354
21020202	CONTRIBUTORY PENSION	1,070,031
02201	**OVERHEAD COST**	**1,879,585**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,235,000
22020201	ELECTRICITY CHARGES	160,000
22020205	WATER RATES	25,000
22020206	SEWERAGE CHARGES	20,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	13,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000
22020406	OTHER MAINTENANCE SERVICES	30,000
22020604	RESIDENTIAL RENT	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,500
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	20,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
22021006	POSTAGES & COURIER SERVICES	25,000
03101	**TOTAL CAPITAL EXPENDITURE**	**39,514,104**
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	670,104
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	38,844,000
	TOTAL PERSONNEL	**18,307,173**
	TOTAL OVERHEAD	**1,879,585**
	TOTAL RECURRENT	**20,186,758**
	TOTAL CAPITAL	**39,514,104**
	TOTAL ALLOCATION	**59,700,862**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF HEALTH**				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	**NURSE TUTORS TRAINING ENUGU**				
INSTITUTION'S CODE:	**0521018001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**670,104**
	ON-GOING PROJECTS				**670,104**
	REFURBISHING OF CLASSROOM CHAIRS AND STUDENT KICHENETTE	South - East	Enugu	Enugu North	670,104
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**38,844,000**
	ON-GOING PROJECTS				**38,844,000**
	COMPLETION OF STAFF QUARTER(HOSTEL MATRON)	South - East	Enugu	Enugu north	26,144,000
	COMPLETION OF STUDENTS HOSTEL	South - East	Enugu	Enugu north	12,700,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521019001	**NURSE TUTORS PROGRAMME, AKOKA, LAGOS**	
02101	**PERSONNEL COST**	**96,223,740**
21010101	CONSOLIDATED SALARY	69,888,706
21020101	NON REGULAR ALLOWANCES	17,598,946
21020201	NHIS	3,494,435
21020202	CONTRIBUTORY PENSION	5,241,653
02201	**OVERHEAD COST**	**1,807,953**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000
22020201	ELECTRICITY CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020303	NEWSPAPERS	17,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	70,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020606	CLEANING & FUMIGATION SERVICES	20,000
22020801	MOTOR VEHICLE FUEL COST	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,953
22021002	HONORARIUM & SITTING ALLOWANCE	90,000
22021006	POSTAGES & COURIER SERVICES	30,000
03101	**TOTAL CAPITAL EXPENDITURE**	**14,473,495**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,500,495
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,473,000
	TOTAL PERSONNEL	**96,223,740**
	TOTAL OVERHEAD	**1,807,953**
	TOTAL RECURRENT	**98,031,693**
	TOTAL CAPITAL	**14,473,495**
	TOTAL ALLOCATION	**112,505,188**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NURSE TUTORS PROGRAMME, AKOKA, LAGOS				
INSTITUTION'S CODE:	0521019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4,500,495
	ON-GOING PROJECTS				4,500,495
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	South - West	Lagos	MAINLAND	4,500,495
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,500,000
	ON-GOING PROJECTS				2,500,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,500,000
23030103	REHABILITATION / REPAIRS - HOUSING				5,000,000
	ON-GOING PROJECTS				5,000,000
	REHABILITATION / REPAIRS - HOUSING	South - West	Lagos	MAINLAND	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,473,000
	ON-GOING PROJECTS				2,473,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,473,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521020001	NURSE TUTOR TRAINNING KADUNA	
02101	PERSONNEL COST	45,957,139
21010101	CONSOLIDATED SALARY	38,045,507
21020101	NON REGULAR ALLOWANCES	3,155,943
21020201	NHIS	1,902,275
21020202	CONTRIBUTORY PENSION	2,853,413
02201	OVERHEAD COST	3,349,328
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	155,328
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020601	SECURITY SERVICES	960,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	100,000
22021001	REFRESHMENT & MEALS	50,000
22021006	POSTAGES & COURIER SERVICES	20,000
03101	TOTAL CAPITAL EXPENDITURE	49,759,993
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	959,993
	TOTAL PERSONNEL	45,957,139
	TOTAL OVERHEAD	3,349,328
	TOTAL RECURRENT	49,306,467
	TOTAL CAPITAL	49,759,993
	TOTAL ALLOCATION	99,066,460

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NURSE TUTOR TRAINNING KADUNA				
INSTITUTION'S CODE:	0521020001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				8,800,000
	ON-GOING PROJECTS				8,800,000
	PURCHASE OF STUDENTS CLASSROOM EXECUTIVE CHAIRS AND DESKS, PRACTICAL DEMOSTRATION EQUIPMENTS (SKELETON MODEL) WHITE BOARD & TEXT BOOKS				8,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,000,000
	ON-GOING PROJECTS				40,000,000
	COMPLETION OF EXTENSION OF STUDENTS BLOCK				40,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				959,993
	ON-GOING PROJECTS				959,993
	COMPLETION OF THE REHABILITATION OF THE ROOFING OF THE NURSES HOSTEL & 1 NOS BOREHOLE				959,993

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521024001	NURSE TUTORS TRAINING, UNIVERSITY COLLEGE HOSPITAL, IBADAN	
02101	PERSONNEL COST	24,789,923
21010101	CONSOLIDATED SALARY	18,764,266
21020101	NON REGULAR ALLOWANCES	3,680,124
21020201	NHIS	938,213
21020202	CONTRIBUTORY PENSION	1,407,320
02201	OVERHEAD COST	1,879,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	241,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	238,158
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	64,418,319
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,918,319
	TOTAL PERSONNEL	24,789,923
	TOTAL OVERHEAD	1,879,585
	TOTAL RECURRENT	26,669,508
	TOTAL CAPITAL	64,418,319
	TOTAL ALLOCATION	91,087,827

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NURSE TUTORS TRAINING, UNIVERSITY COLLEGE HOSPITAL, IBADAN				
INSTITUTION'S CODE:	0521024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**21,500,000**
	ON-GOING PROJECTS				**21,500,000**
	CONSTURCTION OF STUDENTS' LIBRARY WITH INTERNET FACILITY	South - West	Oyo	IBADAN NORTH	21,500,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**42,918,319**
	ON-GOING PROJECTS				**42,918,319**
	CONSTRUCTION OF STUDENTS' HALL FOR EXAMINATION, CONFERENCES AND SEMINARS	South - West	Oyo	IBADAN NORTH	27,000,000
	DRILLING OF 3 HAND PUMPS FOR THE NURSE TUTORS PROGRAMME, UCH, IBADAN	South - West	Oyo	IBADAN NORTH	2,000,000
	EQUIPPING OF 2 READING ROOMS WITH INTERNET FACILITY AND FURNISHING OF TWO STUDENTS' LOUNGES	South - West	Oyo	IBADAN NORTH	7,918,319
	CONSTUCTION AND EQUIPPING OF PRACTICAL AND DEMONSTRATION ROOM	South - West	Oyo	IBADAN NORTH	6,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521022001	NATIONAL POSTGRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN, LAGOS	
02101	PERSONNEL COST	201,876,417
21010101	CONSOLIDATED SALARY	151,073,449
21020101	NON REGULAR ALLOWANCES	31,918,787
21020201	NHIS	7,553,672
21020202	CONTRIBUTORY PENSION	11,330,509
02201	OVERHEAD COST	32,319,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	1,050,000
22020202	TELEPHONE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020303	NEWSPAPERS	219,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020701	FINANCIAL CONSULTING	750,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	11,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	400,000
03101	TOTAL CAPITAL EXPENDITURE	191,901,785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	191,901,785
	TOTAL PERSONNEL	201,876,417
	TOTAL OVERHEAD	32,319,688
	TOTAL RECURRENT	234,196,105
	TOTAL CAPITAL	191,901,785
	TOTAL ALLOCATION	426,097,890

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	NATIONAL POSTGRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN, LAGOS				
INSTITUTION'S CODE:	0521022001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				191,901,785
	ON-GOING PROJECTS				191,901,785
	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	South - West	Lagos	Ojo	191,901,785

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023001	NHETC, LAGOS	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023002	NHETC, MAIDUGURI	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023003	NHETC, ZARIA	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,756
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020207	LEASED COMMUNICATION LINES(S)	175,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020302	BOOKS	5,000
22020303	NEWSPAPERS	5,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	200,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521045001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE, ENUGU	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521040001	PHC TUTORS, KADUNA	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	825,000
22020201	ELECTRICITY CHARGES	180,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	380,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,790
22020406	OTHER MAINTENANCE SERVICES	120,000
22020501	LOCAL TRAINING	200,000
22020601	SECURITY SERVICES	250,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020803	PLANT / GENERATOR FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
22021001	REFRESHMENT & MEALS	40,000
22021002	HONORARIUM & SITTING ALLOWANCE	120,000
22021006	POSTAGES & COURIER SERVICES	10,000
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**4,689,790**
	TOTAL RECURRENT	**4,689,790**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**4,689,790**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521024001	PRIMARY HEALTH CARE TUTORS COURSE UCH IBADAN	
02101	PERSONNEL COST	22,931,152
21010101	CONSOLIDATED SALARY	15,174,524
21020101	NON REGULAR ALLOWANCES	5,859,813
21020201	NHIS	758,726
21020202	CONTRIBUTORY PENSION	1,138,089
02201	OVERHEAD COST	1,641,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
03101	TOTAL CAPITAL EXPENDITURE	36,016,064
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,016,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,500,064
23030103	REHABILITATION / REPAIRS - HOUSING	7,000,000
	TOTAL PERSONNEL	22,931,152
	TOTAL OVERHEAD	1,641,426
	TOTAL RECURRENT	24,572,578
	TOTAL CAPITAL	36,016,064
	TOTAL ALLOCATION	60,588,642

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	PRIMARY HEALTH CARE TUTORS COURSE UCH IBADAN				
INSTITUTION'S CODE:	0521024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7,000,000
	ON-GOING PROJECTS				7,000,000
	PURCHASE OF TEACHING / VISUAL AID EQUIPMENT	South - West	Oyo	IBADAN NORTH	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4,016,000
	ON-GOING PROJECTS				4,016,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	South - West	Oyo	IBADAN NOURTH	4,016,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				14,500,000
	ON-GOING PROJECTS				14,500,000
	EQUIPING OF THE NEWLY CONSTRUCTED 20 BED SPACE AND CONSTRUCTION OF THE REMAINNIG 20 BED SPACE	South - West	Oyo	Ibadan North	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3,500,064
	ON-GOING PROJECTS				3,500,064
	DIGGING OF TWO BORE HOLE FOR SCHOOL AND HOSTEL	South - West	Oyo	IBADAN NORTH	3,500,064
23030103	REHABILITATION / REPAIRS - HOUSING				7,000,000
	ON-GOING PROJECTS				7,000,000
	REHABILITATION AND REPAIR OF 24 YEARS OLD OFFICE AND SCHOOL BUILDING	South - West	Oyo	IBADAN NORTH	7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521025001	COMMUNITY HEALTH OFFICERS PROGRAMME ,UNIVERSITY COLLEGE HOSPITAL IBADAN	
02101	**PERSONNEL COST**	**23,403,900**
21010101	CONSOLIDATED SALARY	16,254,047
21020101	NON REGULAR ALLOWANCES	5,118,097
21020201	NHIS	812,702
21020202	CONTRIBUTORY PENSION	1,219,054
02201	**OVERHEAD COST**	**1,641,427**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	241,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**29,092,775**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,492,775
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,200,000
	TOTAL PERSONNEL	**23,403,900**
	TOTAL OVERHEAD	**1,641,427**
	TOTAL RECURRENT	**25,045,327**
	TOTAL CAPITAL	**29,092,775**
	TOTAL ALLOCATION	**54,138,102**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	COMMUNITY HEALTH OFFICERS PROGRAMME ,UNIVERSITY COLLEGE HOSPITAL IBADAN				
INSTITUTION'S CODE:	0521025001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12,400,000
	ON-GOING PROJECTS				12,400,000
	COMPLETE CONTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICES	South - West	Oyo	IBADAN NORTH	12,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				15,492,775
	ON-GOING PROJECTS				15,492,775
	CONSTRUCTION OF ADDITIONAL 2NOS 25 BEDED OF A STORT HOSTEL BUILDING EACH	South - West	Oyo	IBADAN NORTH	7,000,000
	RENOVATION OF 2NOS DILAPITADED EXIXISTING STORY BUILDING STUDENTS HOSTEL	South - West	Oyo	IBADAN NORTH	8,492,775
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,200,000
	ON-GOING PROJECTS				1,200,000
	DIGGING OF 1 NO BOREHOLE	South - West	Oyo	IBADAN NORTH	1,200,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026001	**UNIVERSITY COLLEGE HOSPITAL, IBADAN**	
02101	**PERSONNEL COST**	**8,729,038,526**
21010101	CONSOLIDATED SALARY	6,645,760,367
21020101	NON REGULAR ALLOWANCES	1,252,558,113
21020201	NHIS	332,288,018
21020202	CONTRIBUTORY PENSION	498,432,028
02201	**OVERHEAD COST**	**196,591,501**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,541,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,500,000
22020201	ELECTRICITY CHARGES	121,500,000
22020202	TELEPHONE CHARGES	1,050,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,501
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	650,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	550,000
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	1,200,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	550,000
22021007	WELFARE PACKAGES	250,000
03101	**TOTAL CAPITAL EXPENDITURE**	**431,070,676**
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,344,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,851,090
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,594,694
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	54,580,471
23020114	CONSTRUCTION / PROVISION OF ROADS	122,089,521
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,610,000
	TOTAL PERSONNEL	**8,729,038,526**
	TOTAL OVERHEAD	**196,591,501**
	TOTAL RECURRENT	**8,925,630,027**
	TOTAL CAPITAL	**431,070,676**
	TOTAL ALLOCATION	**9,356,700,703**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	UNIVERSITY COLLEGE HOSPITAL, IBADAN				
INSTITUTION'S CODE:	0521026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CLEARING/ INSTALLATION OF 1100KVA POWER GENERATING SET	South - West	Oyo	Ibadan North	20,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**84,344,900**
	ON-GOING PROJECTS				**84,344,900**
	CONSTRUCTION /INSTALLATION OF 5- AXIS CARDIAC CATHLAB	South - West	Oyo	Ibadan North	41,344,900
	SUPPLY /INSTALLATION OF ECHO/ ECG & HOULTER MACHINE	South - West	Oyo	Ibadan North	43,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**66,851,090**
	ON-GOING PROJECTS				**66,851,090**
	CONSTRUCTION OF REINFORCED CONCRETE RAMP	South - West	Oyo	Ibadan North	15,942,029
	CONSTRUCTION OF MULTI PURPOSE HALL	South - West	Oyo	Ibadan North	50,909,061
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**75,594,694**
	ON-GOING PROJECTS				**75,594,694**
	CONSTRUCTION OF HOUSE OFFICERS RESIDENCE PHASE 1	South - West	Oyo	Ibadan North	75,594,694
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**54,580,471**
	ON-GOING PROJECTS				**54,580,471**
	SUPPLY/ INSTALLATION OF ELECTRICAL ITEMS LOT 3 & 5	South - West	Oyo	Ibadan North	54,580,471
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**122,089,521**
	ON-GOING PROJECTS				**122,089,521**
	CONSTRUCTION OF ROADS LOT 1,2,3 AND 4	South - West	Oyo	Ibadan North	122,089,521
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**				**7,610,000**
	ON-GOING PROJECTS				**7,610,000**
	RENOVATION OF UCH MEDICAL MUSEUM	South - West	Oyo	Ibadan North	7,610,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026002	**LAGOS UNIVERSITY TEACHING HOSPITAL**	
02101	**PERSONNEL COST**	**6,283,291,007**
21010101	CONSOLIDATED SALARY	3,727,172,980
21020101	NON REGULAR ALLOWANCES	2,090,221,404
21020201	NHIS	186,358,649
21020202	CONTRIBUTORY PENSION	279,537,974
02201	**OVERHEAD COST**	**157,884,716**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020303	NEWSPAPERS	884,716
22020803	PLANT / GENERATOR FUEL COST	64,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**472,434,814**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,160,720
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	78,415,248
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	64,510,824
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	111,545,454
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	174,802,568
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	**6,283,291,007**
	TOTAL OVERHEAD	**157,884,716**
	TOTAL RECURRENT	**6,441,175,723**
	TOTAL CAPITAL	**472,434,814**
	TOTAL ALLOCATION	**6,913,610,537**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:	0521				
NAME OF INSTITUTION:	LAGOS UNIVERSITY TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				16,160,720
	ON-GOING PROJECTS				16,160,720
	FURNISHING OF THE HUMAN RESOURCE CENTRE AUDITORIUM WITH: 600 NOS. AUDITORIUM CHAIRS. 12 NOS. 5HP STANDING AIR CONDITIONER INCLUDING INSTALLATION	South - West	Lagos	SURULERE	16,160,720
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				78,415,248
	ON-GOING PROJECTS				78,415,248
	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	South - West	Lagos	SURULERE	43,336,692
	PROCUREMENT OF 30 NOS. SUCTION MACHINES FOR ALL WARDS.	South - West	Lagos	SURULERE	14,039,478
	PROCUREMENT OF 1NO. COMPLETE UROLOGY SET.	South - West	Lagos	SURULERE	12,489,730
	EQUIPPING OF DENTAL DEPARTMENT WITH: RESTORATIVE DENTAL LABORATORY PACK. 7 NOS. DENTAL CHAIRS AND ACCESSORIES	South - West	Lagos	SURULERE	8,549,348
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				64,510,824
	ON-GOING PROJECTS				64,510,824
	COMPLETION OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.	South - West	Lagos	SURULERE	64,510,824
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				111,545,454
	ON-GOING PROJECTS				111,545,454
	COMPLETION OF CHILDREN EMERGENCY CENTRE	South - West	Lagos	SURULERE	111,545,454
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				174,802,568
	ON-GOING PROJECTS				174,802,568
	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE	South - West	Ogun	IFO OTA	174,802,568
23050101	RESEARCH AND DEVELOPMENT				27,000,000
	NEW PROJECTS				27,000,000
	RESIDENCY PROGRAMME	South - West	Lagos	SURULERE	27,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA	
02101	**PERSONNEL COST**	**6,594,792,004**
21010101	CONSOLIDATED SALARY	3,474,964,913
21020101	NON REGULAR ALLOWANCES	2,685,456,477
21020201	NHIS	173,748,246
21020202	CONTRIBUTORY PENSION	260,622,369
02201	**OVERHEAD COST**	**152,658,354**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,260,000
22020201	ELECTRICITY CHARGES	21,000,000
22020205	WATER RATES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020601	SECURITY SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	96,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,354
03101	**TOTAL CAPITAL EXPENDITURE**	**1,039,543,038**
23010106	PURCHASE OF VANS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	625,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	90,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
23050101	RESEARCH AND DEVELOPMENT	249,543,038
	TOTAL PERSONNEL	**6,594,792,004**
	TOTAL OVERHEAD	**152,658,354**
	TOTAL RECURRENT	**6,747,450,358**
	TOTAL CAPITAL	**1,039,543,038**
	TOTAL ALLOCATION	**7,786,993,396**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA				
INSTITUTION'S CODE:	0521026003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	**PURCHASE OF VANS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF HIGHLY RUGGED AMBULANCE FOR KUDIABO HOSPITAL KWOI	North - Central	Kaduna	KWOI	10,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**625,000,000**
	NEW PROJECTS				**625,000,000**
	PROCUREMENT OF MEDICAL EQUIPMENTAND THEATRE LINENS FOR NURSING SERVICE DEPARTEMNT: SPHYGOMETER (ADULT 100 and PEAD 22),SETHOSCOPE(100), PATIENT TROLLEYS (30),WIEGHING SCALE(20 ADULT)(10 PEAD.), CLINICAL THERMOMETER DIGITAL (1000), WHEEL CHAIRS (20), DRESSING PACK (100), OXYGEN REGULATOR (100), CUTDOWN SET (50), SCREENS (100),INCUBATORS (20) SUCTION MACHINES (15).	North - Central	Kaduna	ZARIA	15,000,000
	REPLACEMENT OF MORTUARY COOLING PLANTS	North - Central	Kaduna	ZARIA	10,000,000
	PURCHASE OF X-RAY MACHINE FOR KUDIABO HOSPITAL KWOI.	North - Central	Kaduna	KWOI	20,000,000
	PURCHASE OF LABORATORY EQUIPMENTS FOR KUDIABO HOSPITAL KWOI.	North - Central	Kaduna	KWOI	20,000,000
	EQUIPING OF GENERAL HOSPITAL T/WADA ZARIA	North - Central	Kaduna	ZARIA	560,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	CONSTRUCTION OF WALK WAY LINKING PHYCHIATRIC WARD, NUCLEAR MEDIINE WITH WARD BLOCK 'K' AND 'S'	North - Central	Kaduna	ZARIA	10,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**90,000,000**
	NEW PROJECTS				**90,000,000**
	CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 20 UNITS OF ONE BED ROOM SELF CONTAINED APARTMENT FOR STAFF ON CALL IN ABUTH (P/SITE)(TOTAL 20 UNITS).	North - Central	Kaduna	ZARIA	90,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**15,000,000**
	NEW PROJECTS				**15,000,000**
	REHABILITATION OF (6) NOS BLOCKS OF HOUSE OFFICERS QTRS AT THE TRANSIT CAMP.(BLOCK A-F) AT THE P/SITE	North - Central	Kaduna	ZARIA	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**40,000,000**
	NEW PROJECTS				**40,000,000**
	REHABILITATION OF GENERAL HOSPITAL T/WADA ZARIA	North - Central	Kaduna	KWOI	40,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**249,543,038**
	NEW PROJECTS				**249,543,038**
	RESEARCH AND DEVELOPMENT	North - Central	Kaduna	ZARIA	10,000,000
	HUMAN RESOURCES CAPITAL DEVELOPMENT	North - Central	Kaduna	ZARIA	10,000,000
	TRAINING OF RESIDENT DOCTORS	North - Central	Kaduna	ZARIA	100,000,000
	CONSULTANCY SERVICES	North - Central	Kaduna	ZARIA	100,000,000
	OVERSEAS RESIDENCY CLINICAL ATTACHMENT	North - Central	Kaduna	ZARIA	29,543,038

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026004	**UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU**	
02101	**PERSONNEL COST**	**8,235,459,248**
21010101	CONSOLIDATED SALARY	4,760,751,540
21020101	NON REGULAR ALLOWANCES	2,879,613,767
21020201	NHIS	238,037,577
21020202	CONTRIBUTORY PENSION	357,056,365
02201	**OVERHEAD COST**	**155,616,082**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,085,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,506,851
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,924,110
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,243,127
22020201	ELECTRICITY CHARGES	7,432,000
22020202	TELEPHONE CHARGES	2,684,000
22020205	WATER RATES	822,400
22020206	SEWERAGE CHARGES	2,842,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,106,000
22020302	BOOKS	1,537,000
22020303	NEWSPAPERS	143,600
22020304	MAGAZINES & PERIODICALS	283,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,621,000
22020306	PRINTING OF SECURITY DOCUMENTS	514,000
22020307	DRUGS & MEDICAL SUPPLIES	21,493,537
22020309	UNIFORMS & OTHER CLOTHING	780,540
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,462,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,689,520
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,698,452
22020406	OTHER MAINTENANCE SERVICES	2,530,000
22020501	LOCAL TRAINING	16,342,500
22020502	INTERNATIONAL TRAINING	7,326,500
22020606	CLEANING & FUMIGATION SERVICES	2,254,852
22020701	FINANCIAL CONSULTING	2,875,882
22020702	INFORMATION TECHNOLOGY CONSULTING	2,563,000
22020703	LEGAL SERVICES	2,563,547
22020704	ENGINEERING SERVICES	2,460,000
22020705	ARCHITECTURAL SERVICES	1,434,600
22020801	MOTOR VEHICLE FUEL COST	3,375,400
22020803	PLANT / GENERATOR FUEL COST	8,576,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,235,452
22021001	REFRESHMENT & MEALS	3,325,230
03101	**TOTAL CAPITAL EXPENDITURE**	**461,685,014**
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	99,658,014
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	62,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	105,027,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	8,235,459,248
	TOTAL OVERHEAD	155,616,082
	TOTAL RECURRENT	8,391,075,330
	TOTAL CAPITAL	461,685,014
	TOTAL ALLOCATION	8,852,760,344

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU				
INSTITUTION'S CODE:	0521026004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**20,000,000.00**
	ON-GOING PROJECTS				**20,000,000.00**
	PURCHASE OF UTILITY VEHICLES: 2NO.TOYOTA HIACE AMBULANCE, 2NO. MERCEDEZ BENZ WATER TANKER.	South - East	Enugu	Awgu	20,000,000.00
23010119	**PURCHASE OF POWER GENERATING SET**				**50,000,000.00**
	ON-GOING PROJECTS				**50,000,000.00**
	POWER GENERATION & DISTRIBUTION EQUIPMENT AND ACCESSORIES (PHASE I): (A) SUPPLY, INSTALLATION & HOUSING OF 1NO 350 KVA PERKINS GEN SET, 1C X 70MM2; 4CX120MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLES & OTHER ACCESSORIES; 1NO 1000 KVA SOUND PROOF GEN SET; 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES. (B) SUPPLY & INSTALLATION OF 1NO ABB 500KVA, 33KV/0.415KV TRANSFORMER, 1C X 300MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES; 1NO 7.5MVA, 33KV/11KV TRANSFORMER, 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES.	South - East	Enugu	Awgu	50,000,000.00
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**99,658,014.00**
	ON-GOING PROJECTS				**99,658,014.00**
	EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO EACH (AUTO ANALYSER, PEADIATRIC VENTILATOR, PORTABLE X-RAY MACHINE, ICU ELECTRIC BED, AUTOMATED EXTERNAL DEFIBILLATOR, CONTINUOUS RENAL REPLACEMENT TREATMENT, 100KVA GENERATOR, ECG MACHINE, DUAL PURPOSE NERVE SIMULATOR); (B) 2NO EACH (INFUSION PUMP, FIBER OPTIC INCUBATOR LARYNGOSCOPY, MULTI-PARAMETER MONITOR, X-RAY ILLUMINATORS NAGATIVEOSCOPES, CRASH/CODE RESUSCITATION TROLLEY / ACCESSORIES, . ANAESTHETIC MACHINE 3GAS VERSION, COAGUCHECK MONITOR); (C) 3NO. ROCHE CARDIAC READER; (D) 4NO EACH (SYRINGE PUMP, & FEEDING PUMP).	South - East	Enugu	Awgu	24,000,000.00
	PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPARTMENT (PHASE 1): 1NO FLOROSCOPY MACHINE, 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO.ULTRA SOUND MACHINE.	South - East	Enugu	Awgu	40,000,000.00

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU				
INSTITUTION'S CODE:	0521026004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) VAHMED EQUIPMENT: ELEKTA- PRECISE LINAC CONTROL SYSTEM, SET CCTV MONITORS, PRECISE PLAN; GE - SIM WORKSTATION, LCD MONITOR, KEYBOARD & MOUSE; PTW-CONTROL COMPUTER COMPLETE, SOFTWARE, TRANSOFT SOFTWARE, MEPHYSTO PLANNING MODULESUPPLIED. (B) SUPPLY & INSTALLATION OF 1NO NXA 250KVA UPS BASE UNIT (C) 1NO HIGH DOSE RATE BRACHTHERAPY MACHINE, IRDIUM 192 SOURCE AND ACCESSORIES.	South - East	Enugu	Awgu	35,658,014.00
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**65,000,000.00**
	ON-GOING PROJECTS				**65,000,000.00**
	CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	South - East	Enugu	Awgu	65,000,000.00
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**62,000,000.00**
	ON-GOING PROJECTS				**62,000,000.00**
	PROVISION OF WATER (PHASE 2): REFURBISH WATER RETICULATION SYSTEM IN WARDS, THEATRES & CLINICS AT THE MAIN HOSPITAL COMPLEX TO ENABLE THE WORKS DONE ON PHASE 1 BE PUT TO USE.	South - East	Enugu	Awgu	62,000,000.00
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**105,027,000.00**
	ON-GOING PROJECTS				**105,027,000.00**
	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	South - East	Enugu	Awgu	55,000,000.00
	CONSTRUCTION OF 1NO.1STOREY BUILDING, ACCESS ROAD, AND STREET LIGHT FOR NUCLEAR MEDICINE	South - East	Enugu	Awgu	50,027,000.00
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**55,000,000.00**
	ON-GOING PROJECTS				**55,000,000.00**
	CONSTRUCTION OF 3NO 2STOREY BUILDINGS FOR TENTRAINNING SCHOOLS: PHASE 1- 1NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING, MIDWIFERY AND MEDICAL LAB. SCIENCE.	South - East	Enugu	Awgu	55,000,000.00
23050101	**RESEARCH AND DEVELOPMENT**				**5,000,000.00**
	NEW PROJECTS				**5,000,000.00**
	RESIDENCY TRAINNING PROGRAMME: SPONSOR 25 RESIDENT DOCTORS FOR UPDATE COURSES LOCALLY AND INTERNATIONALLY	South - East	Enugu	Awgu	5,000,000.00

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL, BENIN	
02101	PERSONNEL COST	6,690,959,759
21010101	CONSOLIDATED SALARY	3,674,183,227
21020101	NON REGULAR ALLOWANCES	2,557,503,629
21020201	NHIS	183,709,161
21020202	CONTRIBUTORY PENSION	275,563,742
02201	OVERHEAD COST	129,580,179
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	26,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,580,179
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
22020806	COOKING GAS/FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	402,126,104
23010119	PURCHASE OF POWER GENERATING SET	13,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,590,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	14,470,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,337,614
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,003,281
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	197,036,209
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,469,000
	TOTAL PERSONNEL	**6,690,959,759**
	TOTAL OVERHEAD	**129,580,179**
	TOTAL RECURRENT	**6,820,539,938**
	TOTAL CAPITAL	**402,126,104**
	TOTAL ALLOCATION	**7,222,666,042**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:	0521				
NAME OF INSTITUTION:	UNIVERSITY OF BENIN TEACHING HOSPITAL, BENIN				
INSTITUTION'S CODE:	0521026005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				13,220,000
	ON-GOING PROJECTS				13,220,000
	SUPPLY AND INSTALLATION OF POWER GENERATING SET AND 1 NO. AMBULANCE	South - South	Edo	Egor	13,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				72,590,000
	ON-GOING PROJECTS				72,590,000
	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	South - South	Edo	Egor	18,590,000
	PROCUREMENT OF MEDICAL EQUIPMENTS	South - South	Edo	Egor	4,000,000
	PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	South - South	Edo	Egor	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				14,470,000
	ON-GOING PROJECTS				14,470,000
	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	South - South	Edo	Egor	14,470,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,337,614
	ON-GOING PROJECTS				2,337,614
	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	South - South	Edo	Egor	2,337,614
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				30,000,000
	ON-GOING PROJECTS				30,000,000
	CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE	South - South	Edo	Egor	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				25,003,281
	ON-GOING PROJECTS				25,003,281
	WATER DEVELOPMENT	South - South	Edo	Egor	25,003,281
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				197,036,209
	ON-GOING PROJECTS				197,036,209
	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	South - South	Edo	Egor	53,727,306
	COMPLETION OF THE MORTUARY BUILDING/ CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICERS RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK E & F).	South - South	Edo	Egor	35,410,000
	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	South - South	Edo	Egor	44,838,903

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	South - South	Edo	Egor	45,000,000
	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTUCTION LAB	South - South	Edo	Egor	18,060,000
23050101	**RESEARCH AND DEVELOPMENT**				**35,000,000**
	NEW PROJECTS				**35,000,000**
	CAPACITY BUILDING-RESIDENCY TRAINING	South - South	Edo	Egor	35,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**12,469,000**
	ON-GOING PROJECTS				**12,469,000**
	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	South - South	Edo	Egor	12,469,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL ILE IFE	
02101	PERSONNEL COST	6,452,478,697
21010101	CONSOLIDATED SALARY	3,984,854,225
21020101	NON REGULAR ALLOWANCES	1,969,517,694
21020201	NHIS	199,242,711
21020202	CONTRIBUTORY PENSION	298,864,067
02201	OVERHEAD COST	158,546,710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,900,000
22020201	ELECTRICITY CHARGES	5,600,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	146,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020601	SECURITY SERVICES	9,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
03101	TOTAL CAPITAL EXPENDITURE	412,811,959
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,554,432
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,249,022
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	224,869,791
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,138,714
	TOTAL PERSONNEL	6,452,478,697
	TOTAL OVERHEAD	158,546,710
	TOTAL RECURRENT	6,611,025,407
	TOTAL CAPITAL	412,811,959
	TOTAL ALLOCATION	7,023,837,366

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL ILE IFE				
INSTITUTION'S CODE:	0521026006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				72,554,432
	NEW PROJECTS				72,554,432
	PURCHASE OF DIALYSIS MACHINE AND WRO FOR RENAL CENTRE AT WGH IIESA	South - West	Osun	Ilesa west	42,554,432
	PURCHASE OF 3 ANAESTHETIC MACHINES FOR PAEDIATRICS SURGICAL WARD	South - West	Osun	Ife Central	8,000,000
	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
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				31,249,022
	ON-GOING PROJECTS				31,249,022
	COMPLETION OF WATER DAM	South - West	Osun	Ife Central	31,249,022
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				224,869,791
	ON-GOING PROJECTS				218,069,791
	COMPLETION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	South - West	Osun	Ife Central	50,000,000
	COMPLETION AND EQUIPPING OF CARDIAC CENTRE	South - West	Osun	Ife Central	50,000,000
	COMPLETION & EQUIPPING OF CENTRAL PHARMACY BUILDING	South - West	Osun	Ife Central	50,000,000
	COMPLETION OF AND EQUPING MATERNITY/NEONATAL WARD	South - West	Osun	Ife Central	68,069,791
	CONSTUCTION OF OXIDATION PLANT	South - West	Osun	Ife Central	6,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				84,138,714
	ON-GOING PROJECTS				84,138,714
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	South - West	Osun	Ife Central	23,243,806
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNETY/NEONATAL WARD	South - West	Osun	Ife Central	37,669,713
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO SCHOOL OF CHO AND HEALTH INFORMATION MANAGEMENT	South - West	Osun	Ife Central	23,225,195

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	
02101	PERSONNEL COST	7,016,072,878
21010101	CONSOLIDATED SALARY	4,499,193,250
21020101	NON REGULAR ALLOWANCES	1,954,480,471
21020201	NHIS	224,959,663
21020202	CONTRIBUTORY PENSION	337,439,494
02201	OVERHEAD COST	118,961,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,264,636
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,000
22020201	ELECTRICITY CHARGES	3,745,644
22020205	WATER RATES	148,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,180,666
22020302	BOOKS	2,141,702
22020303	NEWSPAPERS	219,657
22020304	MAGAZINES & PERIODICALS	59,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	564,383
22020306	PRINTING OF SECURITY DOCUMENTS	792,236
22020307	DRUGS & MEDICAL SUPPLIES	2,096,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	748,400
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,995,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,271,499
22020402	MAINTENANCE OF OFFICE FURNITURE	332,161
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,832,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,202,864
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,256,701
22020406	OTHER MAINTENANCE SERVICES	5,656,048
22020501	LOCAL TRAINING	1,010,091
22020502	INTERNATIONAL TRAINING	7,751,309
22020604	RESIDENTIAL RENT	1,878,773
22020701	FINANCIAL CONSULTING	1,996,878
22020703	LEGAL SERVICES	698,907
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,541,128
22021002	HONORARIUM & SITTING ALLOWANCE	2,221,527
22021009	SPORTING ACTIVITIES	1,206,714
03101	TOTAL CAPITAL EXPENDITURE	386,314,490
23010119	PURCHASE OF POWER GENERATING SET	21,414,490
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	138,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	102,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,200,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,200,000
23050101	RESEARCH AND DEVELOPMENT	20,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,200,000
	TOTAL PERSONNEL	7,016,072,878
	TOTAL OVERHEAD	118,961,668
	TOTAL RECURRENT	7,135,034,546
	TOTAL CAPITAL	386,314,490
	TOTAL ALLOCATION	7,521,349,036

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	UNIVERSITY OF ILORIN TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**21,414,490**
	ON-GOING PROJECTS				**21,414,490**
	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATING SET & 7.5MVA SUB-STATION TRANSFORMER]	North - Central	Kwara	Ilorin East	21,414,490
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**20,100,000**
	ON-GOING PROJECTS				**20,100,000**
	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	North - Central	Kwara	Ilorin East	20,100,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**138,500,000**
	ON-GOING PROJECTS				**138,500,000**
	COMPLETION & FURNISHING OF ADMINISTRATIVE BLOCK	North - Central	Kwara	Ilorin East	50,100,000
	COMPLETION & FURNISHING OF CONSULTANT BLOCK	North - Central	Kwara	Ilorin East	48,100,000
	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	North - Central	Kwara	Ilorin East	15,200,000
	RETICULATION & EQUIPING OF SEWAGE DISPOSAL MANAGEMENT BUILDING	North - Central	Kwara	Ilorin East	25,100,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**35,200,000**
	ON-GOING PROJECTS				**35,200,000**
	CONNECTION OF WATER SUPPLY AND RETICULATION OF BOREHOLES & PROVISION OF 450,000 OVERHEAD TANK WITH RETICULATION	North - Central	Kwara	Ilorin East	35,200,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**102,000,000**
	ON-GOING PROJECTS				**102,000,000**
	COMPLETION AND EQUIPING OF CARDIO-THORACIC CENTRE FOR OPEN HEART SURGERY	North - Central	Kwara	Ilorin East	45,100,000
	COMPLETION OF 60 BED PSYCHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES	North - Central	Kwara	Ilorin East	41,700,000
	COMPLETION OF 2000M2 CATERING DEPARTMENT BLOCK	North - Central	Kwara	Ilorin East	15,200,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,200,000**
	ON-GOING PROJECTS				**15,200,000**
	COMPLETION OF INTERNAL ROAD NETWORK AND LANDSCAPING OF THE HOSPITAL	North - Central	Kwara	Ilorin East	15,200,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**15,200,000**
	ON-GOING PROJECTS				**15,200,000**
	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES AND FENCING OF HOSPITAL	North - Central	Kwara	Ilorin East	15,200,000
23050101	**RESEARCH AND DEVELOPMENT**				**20,500,000**
	ON-GOING PROJECTS				**20,500,000**
	RESEARCH AND DEVELOPMENT	North - Central	Kwara	Ilorin East	20,500,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**18,200,000**
	ON-GOING PROJECTS				**18,200,000**
	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	North - Central	Kwara	Ilorin East	18,200,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026008	JOS UNIVERSITY TEACHING HOSPITAL, JOS	
02101	PERSONNEL COST	6,042,632,210
21010101	CONSOLIDATED SALARY	3,642,114,969
21020101	NON REGULAR ALLOWANCES	1,945,252,870
21020201	NHIS	182,105,748
21020202	CONTRIBUTORY PENSION	273,158,623
02201	OVERHEAD COST	117,598,219
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	220,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	9,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	17,878,219
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	14,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	520,108,788
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	470,108,788
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	6,042,632,210
	TOTAL OVERHEAD	117,598,219
	TOTAL RECURRENT	6,160,230,429
	TOTAL CAPITAL	520,108,788
	TOTAL ALLOCATION	6,680,339,217

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	JOS UNIVERSITY TEACHING HOSPITAL, JOS				
INSTITUTION'S CODE:	0521026008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				470,108,788
	ON-GOING PROJECTS				470,108,788
	CONSTRUCTION AND EQUIPPING OF THE LABORATORY BLOCK	North - Central	Plateau	JOS-NORTH	50,000,000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	North - Central	Plateau	JOS-NORTH	100,000,000
	CONSTRUCTION OF H.I.V CENTRE	North - Central	Plateau	JOS-NORTH	50,000,000
	CONSTRUCTION OF MEDICAL STUDENT HOSTEL	North - Central	Plateau	JOS-NORTH	80,000,000
	COMPLETION AND EQUIPPING OF LAUNDRY	North - Central	Plateau	JOS-NORTH	50,000,000
	RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS	North - Central	Plateau	JOS-NORTH	40,000,000
	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	North - Central	Plateau	JOS-NORTH	40,000,000
	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	North - Central	Plateau	JOS-NORTH	60,108,788
23050101	RESEARCH AND DEVELOPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	RESIDENCY TRAINING				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026009	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	
02101	PERSONNEL COST	5,913,223,894
21010101	CONSOLIDATED SALARY	3,847,722,716
21020101	NON REGULAR ALLOWANCES	1,584,535,838
21020201	NHIS	192,386,136
21020202	CONTRIBUTORY PENSION	288,579,204
02201	OVERHEAD COST	141,260,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020206	SEWERAGE CHARGES	1,260,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
03101	TOTAL CAPITAL EXPENDITURE	498,061,096
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	98,061,096
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
	TOTAL PERSONNEL	5,913,223,894
	TOTAL OVERHEAD	141,260,781
	TOTAL RECURRENT	6,054,484,675
	TOTAL CAPITAL	498,061,096
	TOTAL ALLOCATION	6,552,545,771

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				100,000,000
	ON-GOING PROJECTS				100,000,000
	SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL	South - South	Rivers	Obio Akpor	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				98,061,096
	ON-GOING PROJECTS				98,061,096
	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	South - South	Rivers	Obio Akpor	98,061,096
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				300,000,000
	ON-GOING PROJECTS				300,000,000
	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	South - South	Rivers	Obio Akpor	50,000,000
	CONSTRUCTION AND FURNISHING OF THE PSYCHIATRY WARD	South - South	Rivers	Obio Akpor	50,000,000
	CONSTRUCTION AND FURNISHING OF ENT WARD	South - South	Rivers	Obio Akpor	50,000,000
	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE	South - South	Rivers	Obio Akpor	50,000,000
	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE	South - South	Rivers	Obio Akpor	50,000,000
	CONSTRUCTION AND FURNSHING OF G.O.P.D WARD	South - South	Rivers	Obio Akpor	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR	
02101	PERSONNEL COST	6,655,584,656
21010101	CONSOLIDATED SALARY	4,131,736,459
21020101	NON REGULAR ALLOWANCES	2,007,381,140
21020201	NHIS	206,586,823
21020202	CONTRIBUTORY PENSION	309,880,234
02201	OVERHEAD COST	149,292,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020205	WATER RATES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020302	BOOKS	860,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	7,592,989
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	36,000,000
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	120,000
03101	TOTAL CAPITAL EXPENDITURE	662,966,131
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	251,993,059
23020114	CONSTRUCTION / PROVISION OF ROADS	55,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41,773,072
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	98,400,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	56,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,800,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	6,655,584,656
	TOTAL OVERHEAD	149,292,989
	TOTAL RECURRENT	6,804,877,645
	TOTAL CAPITAL	662,966,131
	TOTAL ALLOCATION	7,467,843,776

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR				
INSTITUTION'S CODE:	0521026010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PURCHASE OF 2 FULLY EQUIPED AMBULANCES				30,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	PURCHASE AND INSTALLATION OF 2NO 500 KVA GENERATING SETS				60,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**251,993,059**
	ON-GOING PROJECTS				**251,993,059**
	COMPLETION OF FEMALE WARD PHASE 1				46,444,194
	COMPLETION OF FEMALE WARD PHASE II				53,171,013
	COMPLETION OF 55 SUITE TWO STOREY BUILDING HOUSR OFFICERS QUATERS PHASE II				64,768,984
	COMPLETION OF LAUDRY BLOCK PHASE II				26,316,717
	COMPLETION OF LIFT HOUSE AND INSTALLATION OF TWO LIFT ELEVATORS				31,800,000
	CONSTRUCTION OF RAMPS LINKING WARD FLOORS				14,692,753
	ASLPHALTIC FELTING ON FLAT CONCRETE ROOF TOP OF CASUALTY/THEATRE BLOCKS				14,799,398
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS AND PARKING LOTS PHASE II				55,000,000
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**41,773,072**
	ON-GOING PROJECTS				**41,773,072**
	PROVISION OF ADDITIONAL BOREHOLES AND WATER STORAGE TANKS AT THE PERMANENT SITE PHASE II				41,773,072
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**98,400,000**
	ON-GOING PROJECTS				**98,400,000**
	STRUCTURAL MODIFICATIONS/RELOCATION COST OF PLANT,MACHINERY ETCFROM THE OLD SITES TO PERMANENT SITE				39,400,000
	FURNISHING OF LABORATORIES AND THE NEW FEMALE WARD				59,000,000
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**56,000,000**
	ON-GOING PROJECTS				**56,000,000**
	INSTALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE II				56,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**49,800,000**
	ON-GOING PROJECTS				**49,800,000**
	REHABILITATION/REPAIRS OF ROOFS (HEALTH CENTRE,AND TWO RESIDENT DOCTORS QUARTERS) IN THE COMPREHENSIVE HEALTH CENTRE OKOYONG.				49,800,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	HUMAN CAPITAL DEVELOPMENT(TRAININGAND RESEARCH) RESIDENCY/SPECIALISTS				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	
02101	PERSONNEL COST	6,083,755,990
21010101	CONSOLIDATED SALARY	3,912,002,740
21020101	NON REGULAR ALLOWANCES	1,682,752,907
21020201	NHIS	195,600,137
21020202	CONTRIBUTORY PENSION	293,400,206
02201	OVERHEAD COST	161,786,502
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,286,502
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	14,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
03101	TOTAL CAPITAL EXPENDITURE	402,800,714
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,747,678
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23050101	RESEARCH AND DEVELOPMENT	52,553,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	6,083,755,990
	TOTAL OVERHEAD	161,786,502
	TOTAL RECURRENT	6,245,542,492
	TOTAL CAPITAL	402,800,714
	TOTAL ALLOCATION	6,648,343,206

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**14,000,000**
	ON-GOING PROJECTS				**14,000,000**
	PROCUREMENT OF 2 NOS. FORD AMBULANCES	North - East	Borno	JERE	14,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**19,747,678**
	ON-GOING PROJECTS				**19,747,678**
	FURNISHING OF COMPLETED PROJECTS (OBST. & GYNAE CONSULTING ROOMS/OFFICES, NHIS/RETAINERSHIP UNITS, PHARMACY AUDITORIUM AND EXTENSION TO HEALTH EQUIP TRAINING SCHOOL)	North - East	Borno	JERE	15,000,000
	PURCHASE OF FURNITURE FOR COMPLETED PROJECTS (MOPPED-UP FUNDS)	North - East	Borno	JERE	4,747,678
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY CENTRE.	North - East	Borno	MMC	15,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**135,500,000**
	ON-GOING PROJECTS				**135,500,000**
	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	North - East	Borno	JERE	51,000,000
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	North - East	Borno	JERE	60,000,000
	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	North - East	Borno	JERE	20,000,000
	CONSTRUCTION OF INFECTIOUS DISEASES WARD (MOPPED-UP FUNDS)	North - East	Borno	JERE	4,500,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CONSTRUTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	North - East	Borno	JERE	20,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**26,000,000**
	ON-GOING PROJECTS				**26,000,000**
	CONSTRUCTION / EQUIPPING OF THE NEW NUCLEAR MEDICINE CENTRE	North - East	Borno	JERE	26,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 1 NO. 2000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	North - East	Borno	JERE	80,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP CENTRIFUGAL PUMPS AND PROCUREMENT OF HIGH PRESURE PIPES).	North - East	Borno	JERE	30,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	REHABILITATION/FURNISHING OF FEDERAL STAFF CLINIC TO SERVE AS AN NHIS PRIMARY SERVICE POINT	North - East	Borno	JERE	10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**52,553,036**
	NEW PROJECTS				**52,553,036**
	LOCAL RESIDENCY TRAINING	North - East	Borno	JERE	10,000,000
	INTERNATIONAL RESIDENCY TRAINING	North - East	Borno	JERE	15,000,000
	CONSULTANCY SERVICES/HOSPITAL SUPPORT	North - East	Borno	JERE	22,553,036
	RESEARCH	North - East	Borno	JERE	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026012	**USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO**	
02101	**PERSONNEL COST**	**6,997,307,484**
21010101	CONSOLIDATED SALARY	3,910,410,861
21020101	NON REGULAR ALLOWANCES	2,598,095,265
21020201	NHIS	195,520,543
21020202	CONTRIBUTORY PENSION	293,280,815
02201	**OVERHEAD COST**	**188,212,562**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020201	ELECTRICITY CHARGES	26,212,562
22020202	TELEPHONE CHARGES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	30,000,000
22020601	SECURITY SERVICES	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020803	PLANT / GENERATOR FUEL COST	33,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**708,573,947**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,000,851
23010119	PURCHASE OF POWER GENERATING SET	115,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	154,573,096
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	76,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000
	TOTAL PERSONNEL	**6,997,307,484**
	TOTAL OVERHEAD	**188,212,562**
	TOTAL RECURRENT	**7,185,520,046**
	TOTAL CAPITAL	**708,573,947**
	TOTAL ALLOCATION	**7,894,093,993**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO				
INSTITUTION'S CODE:	0521026012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**41,000,851**
	ON-GOING PROJECTS				**41,000,851**
	PROCUREMENT OF FURNITURE AND FITTINGS FOR DONATED MEDICAL LIBRARY.	North - West	Sokoto	Wammako	19,000,851
	UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK TO COVER DONATED MEDICAL LIBRARY & OTHER SERVICE AREAS OF THE HOSPITAL.	North - West	Sokoto	Wammako	22,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**115,000,000**
	ON-GOING PROJECTS				**115,000,000**
	PROCUREMENT OF 2000KVA GEN SET AND 2MVA TRANSFORMER (1NO. EACH) TIO SERVE NEWLY CONSTRUCTED STUDENTS HOSTEL, MULTIPURPOSE CENTRE & CRITICAL AREARS OF THE HOSPITAL.	North - West	Sokoto	Wammako	115,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**154,573,096**
	ON-GOING PROJECTS				**154,573,096**
	COMPLETION OF REHABLITATION OF MEDICAL GAS PIPELINE.	North - West	Sokoto	Wammako	21,022,944
	PROCUREMENT OF MEDICAL EQUIPMENT AND INST. FOR COMPLETED AMENITY WARD.	North - West	Sokoto	Wammako	20,550,152
	PROCUREMENT OF MEDICAL EQUIPMENT AND INST. FOR COMPLETED BRACHYTHERAPHY BLOCK.	North - West	Sokoto	Wammako	113,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**110,000,000**
	ON-GOING PROJECTS				**110,000,000**
	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPY BLOCK.	North - West	Sokoto	Wammako	50,000,000
	COMPLETION OF CONSTRUCTION OF MULTIPURPOSE CONFERENCE/LECTURE HALL.	North - West	Sokoto	Wammako	60,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	COMPLETION OF CONSTRUCTION OF POST BASIC STUDENTS HOSTEL.	North - West	Sokoto	Wammako	55,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**32,000,000**
	ON-GOING PROJECTS				**32,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION OF CONSTRUCTION OF PERIMETER WALL AT ARGUNGU RURAL HEALTH CENTRE.	North - West	Sokoto	Wammako	32,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**76,000,000**
	ON-GOING PROJECTS				**76,000,000**
	COMPLETION OF REHABLITATION OF HOSPITAL ROAD NETWORK.	North - West	Sokoto	Wammako	44,000,000
	COMPLETION OF REHABLITATION OF ARGUNGU RURAL HEALTH CENTRE ROAD NETWORK.	North - West	Sokoto	Wammako	32,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**125,000,000**
	ON-GOING PROJECTS				**125,000,000**
	REMODELLING OF MINOR THEATRES TO SERVE AS BRACHYTHERAPHY MECHINE DOME.	North - West	Sokoto	Wammako	55,000,000
	REHABLITATION OF MAIN CLINIC AND STAFF QTRS AT RHC ARGUNGU	North - West	Sokoto	Wammako	40,000,000
	COMPLETION OF REHABLITTION OF INST OF CHILD HEALTH.	North - West	Sokoto	Wammako	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	
02101	PERSONNEL COST	4,459,250,250
21010101	CONSOLIDATED SALARY	2,818,989,873
21020101	NON REGULAR ALLOWANCES	1,287,886,642
21020201	NHIS	140,949,494
21020202	CONTRIBUTORY PENSION	211,424,241
02201	OVERHEAD COST	143,718,057
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,089,960
22020201	ELECTRICITY CHARGES	47,096,158
22020205	WATER RATES	22,719,446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,880
22020303	NEWSPAPERS	702,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,526,700
22020307	DRUGS & MEDICAL SUPPLIES	5,034,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	612,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,201,549
22020406	OTHER MAINTENANCE SERVICES	1,730,514
22020601	SECURITY SERVICES	6,604,551
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	42,905,820
22020901	BANK CHARGES (OTHER THAN INTEREST)	436,000
22021001	REFRESHMENT & MEALS	880,000
03101	TOTAL CAPITAL EXPENDITURE	459,817,935
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,817,935
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	135,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	4,459,250,250
	TOTAL OVERHEAD	143,718,057
	TOTAL RECURRENT	4,602,968,307
	TOTAL CAPITAL	459,817,935
	TOTAL ALLOCATION	5,062,786,242

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS				
MINISTRY'S CODE:	0521001001				
NAME OF INSTITUTION:	AMINU KANO UNIVERSITY TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PURCHASE OF AMBULANCES AND OTHER UTILITY VEHICLES	North - West	Kano	Tarauni	20,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**	North - West	Kano	Tarauni	**44,817,935**
	ON-GOING PROJECTS				**44,817,935**
	RENOVATION AND EQUIPING OF ERCP ROOM	North - West	Kano	Tarauni	24,817,935
	SUPPLY AND INSTALLATION OF PACS SYSTEM	North - West	Kano	Tarauni	20,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**135,000,000**
	ON-GOING PROJECTS				**135,000,000**
	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER SENIOR STAFF	North - West	Kano	Tarauni	70,000,000
	40 FLATS FOR RESIDENT DOCTORS & HOUSE OFFICERS	North - West	Kano	Tarauni	65,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**130,000,000**
	ON-GOING PROJECTS				**130,000,000**
	CONSTRUCTION OF DENTAL CENTRE	North - West	Kano	Tarauni	50,000,000
	EXTENSTION OF INTENSIVE CARE UNIT (ICU)	North - West	Kano	Tarauni	35,000,000
	CONSTRUCTION OF ANAESTHESIOLOGY & LIFE SUPPORT TRAINING CENTRE.	North - West	Kano	Tarauni	25,000,000
	CONSTRUCTION OF RETAINERSHIP CLINIC	North - West	Kano	Tarauni	20,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	COMBINED SCHOOLS COMPLEX	North - West	Kano	Tarauni	50,000,000
	CONSTRUCTION OF POST BASIC NURSING SCHOOL HOSTEL	North - West	Kano	Tarauni	50,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	HUMAN CAPITAL DEVELOPMENT INCLUDING RESIDENCY TRAINING.	North - West	Kano	Tarauni	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	
02101	PERSONNEL COST	5,156,198,284
21010101	CONSOLIDATED SALARY	2,931,871,496
21020101	NON REGULAR ALLOWANCES	1,857,842,851
21020201	NHIS	146,593,575
21020202	CONTRIBUTORY PENSION	219,890,362
02201	OVERHEAD COST	123,623,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,973,305
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	1,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	708,993,356
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	456,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,993,356
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	5,156,198,284
	TOTAL OVERHEAD	123,623,305
	TOTAL RECURRENT	5,279,821,589
	TOTAL CAPITAL	708,993,356
	TOTAL ALLOCATION	5,988,814,945

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI				
INSTITUTION'S CODE:	0521026014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**162,000,000**
	ON-GOING PROJECTS				**162,000,000**
	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERM. SITE	South - East	Anambra	Nnewi North	75,000,000
	COMPLETING THE CONSTRUCTION OF STORE BUILDING AT PERM. SITE	South - East	Anambra	Nnewi North	37,000,000
	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERM. SITE	South - East	Anambra	Nnewi North	50,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**456,000,000**
	ON-GOING PROJECTS				**456,000,000**
	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERM. SITE	South - East	Anambra	Nnewi North	63,000,000
	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERM. SITE	South - East	Anambra	Nnewi North	145,000,000
	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERM. SITE	South - East	Anambra	Nnewi North	40,000,000
	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERM. SITE	South - East	Anambra	Nnewi North	40,000,000
	COMPLETING THE CONSTRUCTION OF THEATRE COMPLEX AT PERM. SITE	South - East	Anambra	Nnewi North	80,000,000
	COMPLETING THE CONSTRUCTION OF ACCIDENT & EMERGENCY BLOCK AT PERM. SITE	South - East	Anambra	Nnewi North	88,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**88,993,356**
	ON-GOING PROJECTS				**88,993,356**
	INFRASTRUCTURAL DEVELOPMENT AND MTCE OF BUILDINGS & EQUIPMENT AT TEMP. SITE	South - East	Anambra	Nnewi North	88,993,356
23050101	**RESEARCH AND DEVELOPMENT**				**2,000,000**
	NEW PROJECTS				**2,000,000**
	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF DEVELOPMENT	South - East	Anambra	Nnewi North	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026015	**UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**	
02101	**PERSONNEL COST**	**4,832,318,651**
21010101	CONSOLIDATED SALARY	2,905,671,817
21020101	NON REGULAR ALLOWANCES	1,588,437,856
21020201	NHIS	135,283,591
21020202	CONTRIBUTORY PENSION	202,925,386
02201	**OVERHEAD COST**	**108,110,784**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	21,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,510,784
22020803	PLANT / GENERATOR FUEL COST	78,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**479,570,571**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	385,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39,570,571
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	**4,832,318,651**
	TOTAL OVERHEAD	**108,110,784**
	TOTAL RECURRENT	**4,940,429,435**
	TOTAL CAPITAL	**479,570,571**
	TOTAL ALLOCATION	**5,420,000,006**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA				
INSTITUTION'S CODE:	0521026015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**385,000,000**
	ON-GOING PROJECTS				**385,000,000**
	COMPLETION OF INTENSIVE CARE, ACCIDENT AND BURNS COMPLEX AND EQUIPPING	North - Central	FCT	Gwagwalada	245,000,000
	CONSTRUCTION OF POST-BASIC INTENSIVE CARE NURSING SCHOOL AND EQUIPPING	North - Central	FCT	Gwagwalada	70,000,000
	EXPANSION OF MORTUARY BUILDING UNIT AND EQUIPPING	North - Central	FCT	Gwagwalada	70,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**39,570,571**
	ON-GOING PROJECTS				**39,570,571**
	COMPLETION OF HOUSE OFFICERS QUARTERS	North - Central	FCT	Gwagwalada	39,570,571
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**45,000,000**
	ON-GOING PROJECTS				**45,000,000**
	COMPLETION/RENOVATION OF HOSPITAL COMPLEX	North - Central	FCT	Gwagwalada	45,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RESEARCH AND DEVELOPMENT	North - Central	FCT	Gwagwalada	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO	
02101	PERSONNEL COST	3,923,583,880
21010101	CONSOLIDATED SALARY	2,576,948,269
21020101	NON REGULAR ALLOWANCES	1,024,517,077
21020201	NHIS	128,847,413
21020202	CONTRIBUTORY PENSION	193,271,120
02201	OVERHEAD COST	85,939,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,804,962
22020201	ELECTRICITY CHARGES	3,310,189
22020202	TELEPHONE CHARGES	724,116
22020206	SEWERAGE CHARGES	1,624,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,999,416
22020302	BOOKS	337,547
22020303	NEWSPAPERS	226,229
22020304	MAGAZINES & PERIODICALS	265,245
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,779,476
22020306	PRINTING OF SECURITY DOCUMENTS	6,765,762
22020307	DRUGS & MEDICAL SUPPLIES	13,967,880
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,865,169
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,050,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,058,831
22020402	MAINTENANCE OF OFFICE FURNITURE	1,369,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,831,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,945,859
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,776,642
22020406	OTHER MAINTENANCE SERVICES	1,441,376
22020603	OFFICE RENT	4,293,691
22020701	FINANCIAL CONSULTING	4,731,241
22020703	LEGAL SERVICES	1,701,782
22020801	MOTOR VEHICLE FUEL COST	3,727,579
22020803	PLANT / GENERATOR FUEL COST	11,018,234
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,323,127
03101	TOTAL CAPITAL EXPENDITURE	669,952,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	460,952,807
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	62,294,197
23050101	RESEARCH AND DEVELOPMENT	146,705,590
	TOTAL PERSONNEL	3,923,583,880
	TOTAL OVERHEAD	85,939,981
	TOTAL RECURRENT	4,009,523,861
	TOTAL CAPITAL	669,952,594
	TOTAL ALLOCATION	4,679,476,455

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	360000				
NAME OF INSTITUTION:	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO				
INSTITUTION'S CODE:	0521027002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**460,952,807**
	ON-GOING PROJECTS				**310,952,807**
	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES [PHASE 2]	South - South	Akwa Ibom	UYO	90,200,000
	COMPLETION OF CONSTRUCTION OF 2 - STOREY GENERAL OUTPATIENT BLOCK	South - South	Akwa Ibom	UYO	140,500,000
	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	South - South	Akwa Ibom	UYO	55,000,000
	COMPLETION OF THE THEATRE IN ORTHOPEADIC BLOCK	South - South	Akwa Ibom	UYO	25,252,807
	NEW PROJECTS				**150,000,000**
	CONSTRUCTION OF 2 STOREY BUILDING SCHOOL BLOCK (PHASE 1)	South - South	Akwa Ibom	UYO	100,000,000
	EXPANSION AND EQUIPPING OF MORTUARY	South - South	Akwa Ibom	UYO	50,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**62,294,197**
	ON-GOING PROJECTS				**62,294,197**
	COMPLETION OF ELECTRIFICATION PROJECT (PHASE 2)	South - South	Akwa Ibom	UYO	20,294,197
	INSTALLATION OF CT SCAN AND PROCUREMENT OF DEDICATED 100KVA GENERATOR/GALAXY 500, 150KVA UPS SYSTEM	South - South	Akwa Ibom	UYO	42,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**146,705,590**
	ON-GOING PROJECTS				**146,705,590**
	CONSULTANCY SERVICES (OUTSOURCED STAFF AND OTHERS)	South - South	Akwa Ibom	UYO	96,441,226
	TRAINING AND RESEARCH	South - South	Akwa Ibom	UYO	50,264,364

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026016	**ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**	
02101	**PERSONNEL COST**	**2,865,406,296**
21010101	CONSOLIDATED SALARY	1,904,962,560
21020101	NON REGULAR ALLOWANCES	722,323,417
21020201	NHIS	95,248,128
21020202	CONTRIBUTORY PENSION	142,872,192
02201	**OVERHEAD COST**	**112,199,677**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,894,228
22020201	ELECTRICITY CHARGES	7,830,984
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	4,190,709
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,345,626
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,188,130
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	5,500,000
22020803	PLANT / GENERATOR FUEL COST	29,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	550,000
22021007	WELFARE PACKAGES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**474,251,447**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,974,920
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,277,841
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	279,000,073
23020114	CONSTRUCTION / PROVISION OF ROADS	42,000,467
23050101	RESEARCH AND DEVELOPMENT	20,998,146
	TOTAL PERSONNEL	**2,865,406,296**
	TOTAL OVERHEAD	**112,199,677**
	TOTAL RECURRENT	**2,977,605,973**
	TOTAL CAPITAL	**474,251,447**
	TOTAL ALLOCATION	**3,451,857,420**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI				
INSTITUTION'S CODE:	0521026016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**63,974,920**
	ON-GOING PROJECTS				**63,974,920**
	COMPLETION OF RADIOLOGY COMPLEX, FURNTURE, EQUIPMENT, DIGITALISATION OF XRAY, PAC SYSTEN & POWER GENERATOR				63,974,920
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**68,277,841**
	ON-GOING PROJECTS				**68,277,841**
	COMPLETION OF EXPANSION AND FURNISHING OF CENTRAL ADMIN. BLOCK(PHARSE II)				68,277,841
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**279,000,073**
	ON-GOING PROJECTS				**279,000,073**
	CONSTRUCTION OF THEATRE(LANDSCAPING & EQUIPT/FURNITURE)				55,771,605
	EXPANSION OF PAEDIATRIC/SCBU(PHARSE II), PROCUREEMNT OF FURNITURE & EQUIPMENT				50,575,419
	COMPLETION OF CASUALITY(WARDS & REHABLITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT				85,000,000
	COMPLETION OF CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE &EQUIPMENT.				87,653,049.00
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**42,000,467**
	ON-GOING PROJECTS				**42,000,467**
	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK AND DRAINAGES(PHARSE II)				42,000,467.00
23050101	**RESEARCH AND DEVELOPMENT**				**20,998,146**
	ON-GOING PROJECTS				**20,998,146**
	TRAINING, RESEARCH AND DEVELOPMENT				20,998,146.00

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
05210490001	**NATIONAL HOSPITAL, ABUJA**	
02101	**PERSONNEL COST**	**5,164,838,769**
21010101	CONSOLIDATED SALARY	2,815,420,222
21020101	NON REGULAR ALLOWANCES	1,997,491,020
21020201	NHIS	140,771,011
21020202	CONTRIBUTORY PENSION	211,156,517
02201	**OVERHEAD COST**	**286,322,958**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020205	WATER RATES	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	30,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020704	ENGINEERING SERVICES	24,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,322,958
03101	**TOTAL CAPITAL EXPENDITURE**	**1,500,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,100,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	**5,164,838,769**
	TOTAL OVERHEAD	**286,322,958**
	TOTAL RECURRENT	**5,451,161,727**
	TOTAL CAPITAL	**1,500,000,000**
	TOTAL ALLOCATION	**6,951,161,727**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL HOSPITAL, ABUJA				
INSTITUTION'S CODE:	05210490001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				350,000,000
	ON-GOING PROJECTS				350,000,000
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT	North - Central	FCT	AMAC	200,000,000
	PURCHASE AND UPGRADE OF MEDICAL OXYGEN PLANT	North - Central	FCT	AMAC	50,000,000
	REHABILITATION & EQUIPING OF THEATRE	North - Central	FCT	AMAC	50,000,000
	PHILIPS MEDICAL UPGRADE AGREEMENT	North - Central	FCT	AMAC	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				1,100,000,000
	ON-GOING PROJECTS				1,100,000,000
	EXPANSION OF WARDS	North - Central	FCT	AMAC	500,000,000
	NATIONAL TRAUMA CENTRE ABUJA(DEV. EQUIPING & FURNISHING)	North - Central	FCT	AMAC	300,000,000
	DEV OF CENTRE FOR RADIOTHERAPY/NUCLEAR MEDICINE	North - Central	FCT	AMAC	300,000,000
23050101	RESEARCH AND DEVELOPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	RESIDENCY TRAINING PROGRAMMES	North - Central	FCT	AMAC	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	
02101	PERSONNEL COST	4,174,207,971
21010101	CONSOLIDATED SALARY	2,408,722,230
21020101	NON REGULAR ALLOWANCES	1,464,395,462
21020201	NHIS	120,436,112
21020202	CONTRIBUTORY PENSION	180,654,167
02201	OVERHEAD COST	85,583,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	7,523,541
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	4,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	9,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	700,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	3,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
22020806	COOKING GAS/FUEL COST	4,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	425,893,795
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	368,234,212
23030113	REHABILITATION / REPAIRS - ROADS	42,768,417
23050101	RESEARCH AND DEVELOPMENT	14,891,167
	TOTAL PERSONNEL	4,174,207,971
	TOTAL OVERHEAD	85,583,541
	TOTAL RECURRENT	4,259,791,512
	TOTAL CAPITAL	425,893,795
	TOTAL ALLOCATION	4,685,685,307

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL SPECIALIST HOSPITAL, IRRUA				
INSTITUTION'S CODE:	0521027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**368,234,212**
	ON-GOING PROJECTS				**368,234,212**
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES (NEO-NATAL INTENSIVE CARE UNIT (NICU)	South - South	Edo	Esan Central	30,000,000
	CONSTRUCTION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	South - South	Edo	Esan Central	22,000,000
	COMPLETION OF LASSA FEVER ADMIN. BUILDING, ADVOCACY/TRAINING CENTRES, CALL ROOMS AND EQUIPING	South - South	Edo	Esan Central	17,411,724
	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	27,000,000
	EXPANSION AND EQUIPMENT OF 2 MAIN THEATRES INCLUDING 6 MINI-THEATRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINE, OPERATING TABLES, VENTILATORS, GIANT AUTOCLAVES & MONITORS.	South - South	Edo	Esan Central	147,725,364
	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	South - South	Edo	Esan Central	124,097,123
23030113	**REHABILITATION / REPAIRS - ROADS**				**42,768,417**
	ON-GOING PROJECTS				**42,768,417**
	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD.	South - South	Edo	Esan Central	42,768,417
23050101	**RESEARCH AND DEVELOPMENT**				**14,891,167**
	ON-GOING PROJECTS				**14,891,167**
	RESIDENCY TRAINING RESEARCH AND MAN POWER DEVELOPMENT	South - South	Edo	Esan Central	14,891,167

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2011 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0021021003	FEDERAL STAFF HOSPITAL - ABUJA	
210000	PERSONNEL COST	1,492,701,153
210001	CONSOLIDATED SALARY	717,215,280
210010	ALLOWANCES AS ALLOCATED	313,145,153
210020	OTHER	58,840,720
210030	CONSULTOR FEES/TA	47,500,000
220000	OVERHEAD COST	49,111,160
220001	UTILITIES	1,500,000
220002	LEASE PAYMENTS - COMPANY CARS/HOUSES	1,500,000
220003	Office Supplies Expenses	2,000,000
220004	Electricity & Other Charges	3,000,000
220011	Domestic Travel Expenses	1,000,000
220012	Maintenance of Motor Vehicles	1,000,000
220013	Maintenance of Office Furniture	200,000
220014	Maintenance of Electrical Plant	1,000,000
220015	Security Services	4,800,000
220016	Telephone & Telegraph Services	5,000,000
220021	Canteen Vehicle Expenses	1,000,000
220022	Training - Domestic	10,000,000
220023	Fuel, Oil & Lubricants	200,000
220024	Maintenance of Vehicles	1,000,000
220025	Laundry Services	500,000
220026	Computer & Accessories Expenses	200,000
230100	TOTAL CAPITAL EXPENDITURE	852,870,753
230101100	Purchase of Motor Vehicles	110,000,000
230101200	Purchase of Medical Equipment	552,414,753
230101300	Construction, Renovation & Upgrading of Hospital Facilities	190,456,000
230101400	Purchase of Office Furniture	50,000,000
	Capital Expenditure	1,092,770,153
	Total Overhead	49,111,160
	Total Personnel	1,191,981,000
	Total Capital	852,870,753
	Grand Total	3,112,731,913

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH, ABUJA				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL STAFF HOSPITAL - ABUJA				
INSTITUTION'S CODE:	0521027003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**145,000,000**
	ON-GOING PROJECTS				**145,000,000**
	PROCUREMENT OF MEDICAL EQUIPMENT INCLUDING 4UNITS AMBULANCES, 1 UNIT MAMOGRAPHIC DIGITAL (GEC)), 1 UNIT MOBILE X-RAY, 1 UNIT MAGNETIC RESONANCE IMAGING MACHINE, DALARLYSIS MACHIINE AND ACCESSORIES, GIANT INCENIRATOR,	North - Central	FCT	AMAC	145,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**102,518,487**
	ON-GOING PROJECTS				**102,518,487**
	CONSTRUCTION OF 8 BUILDING OF 4 UNIT OF TWO BEDROOM DOCRORS QUARTERS	North - Central	FCT	AMAC	60,000,000
	CONSTRUCTION OF 2NOS OF BLOCK OF 6 FLATS @181M EACH	North - Central	FCT	AMAC	42,518,487
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**200,236,974**
	ON-GOING PROJECTS				**200,236,974**
	CONSTRUCTION OF EMERGENCY COMPLEX	North - Central	FCT	AMAC	40,000,000
	CONSTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX	North - Central	FCT	AMAC	15,000,000
	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF ONE STORY BUILDING FOR PHYSIOTHERAPHY, ADMINISTRATIVE BLOCK AND HIV OF 5 OFFICE AND 2 CLINICS	North - Central	FCT	AMAC	145,236,974
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**134,738,301**
	ON-GOING PROJECTS				**134,738,301**
	INFRACTRUCTURAL DEVELOPMENT OF FEDERAL STAFF PERMANENT SITE FOR THE 150 BEDS HOSPITAL BUILT BY CHINESE GOVERNMENT, SUCH ROAD, ELECTRICITY, WATER , SOLAR SYSTEM	North - Central	FCT	AMAC	78,000,000
	COMPLETION OF PERIMETER FENCING / INFRACTRUCTURAL FACILITIES FOR CHINA AID HOSPITAL PROJECT ALONG AIRPORT ROAD ABUJA. FEDERAL STAFF HOSPITAL	North - Central	FCT	AMAC	56,738,301

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027004	**FEDERALNEUROPSYCHIATRIC HOSPITAL,ENUGU**	
02101	**PERSONNEL COST**	**1,317,815,722**
21010101	CONSOLIDATED SALARY	832,081,353
21020101	NON REGULAR ALLOWANCES	381,724,200
21020201	NHIS	41,604,068
21020202	CONTRIBUTORY PENSION	62,406,101
02201	**OVERHEAD COST**	**72,817,578**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020201	ELECTRICITY CHARGES	6,277,578
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	220,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020501	LOCAL TRAINING	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020806	COOKING GAS/FUEL COST	1,800,000
22020902	INSURANCE PREMIUM	300,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,280,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	240,000
03101	**TOTAL CAPITAL EXPENDITURE**	**268,430,518**
23010106	PURCHASE OF VANS	21,000,000
23010107	PURCHASE OF TRUCKS	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	183,430,518
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,000,000
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	TOTAL PERSONNEL	**1,317,815,722**
	TOTAL OVERHEAD	**72,817,578**
	TOTAL RECURRENT	**1,390,633,300**
	TOTAL CAPITAL	**268,430,518**
	TOTAL ALLOCATION	**1,659,063,818**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERALNEUROPSYCHIATRIC HOSPITAL,ENUGU				
INSTITUTION'S CODE:	0521027004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				21,000,000
	ON-GOING PROJECTS				21,000,000
	UTILITY VEHICLE: 3 NOS TOYOTA AMBULANCE				21,000,000
23010107	PURCHASE OF TRUCKS				24,000,000
	ON-GOING PROJECTS				24,000,000
	UTILITY VEHICLE:2NO MECEDES WATER TANKER.				24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				183,430,518
	ON-GOING PROJECTS				183,430,518
	COMPLETION AND FURNISHING OF ADMIN. BLOCK				67,291,902
	COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL				116,138,616
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28,000,000
	ON-GOING PROJECTS				28,000,000
	COMPLETION,FURNISHING AND EQUIPING OF LIBRARY BLOCK				28,000,000
23050101	RESEARCH AND DEVELOPMENT				12,000,000
	ON-GOING PROJECTS				12,000,000
	RESIDENCY PROGRAMME AND RESEARCH				12,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027005	**FEDERAL PSYCHIATRIC HOSPITAL KADUNA**	
02101	**PERSONNEL COST**	**832,175,437**
21010101	CONSOLIDATED SALARY	452,509,789
21020101	NON REGULAR ALLOWANCES	323,101,924
21020201	NHIS	22,625,489
21020202	CONTRIBUTORY PENSION	33,938,234
02201	**OVERHEAD COST**	**76,280,126**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,026,426
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,008,000
22020205	WATER RATES	648,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	18,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	620,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	220,000
22020606	CLEANING & FUMIGATION SERVICES	2,115,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,100,000
22020706	SURVEYING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	5,084,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,020,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000
22021006	POSTAGES & COURIER SERVICES	420,000
22021007	WELFARE PACKAGES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**112,039,674**
23010108	PURCHASE OF BUSES	12,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,075,000
23010113	PURCHASE OF COMPUTERS	3,150,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000
23010119	PURCHASE OF POWER GENERATING SET	5,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,714,674
	TOTAL PERSONNEL	**832,175,437**
	TOTAL OVERHEAD	**76,280,126**
	TOTAL RECURRENT	**908,455,563**
	TOTAL CAPITAL	**112,039,674**
	TOTAL ALLOCATION	**1,020,495,237**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL PSYCHIATRIC HOSPITAL KADUNA				
INSTITUTION'S CODE:	0521027005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**20,500,000**
	ON-GOING PROJECTS				**20,500,000**
	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	North - West	Kaduna	CIKUN	20,500,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**37,500,000**
	ON-GOING PROJECTS				**37,500,000**
	COMPLETION OF CONSTRUCTION OF DRUG REHABILITAION WARD	North - West	Kaduna	CIKUN	37,500,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**36,000,000**
	ON-GOING PROJECTS				**36,000,000**
	COMPLETION OF CONSTRUCTION OF 1KM ACCESS ROAD (ASPHALTING) AND WALKWAYS	North - West	Kaduna	CIKUN	36,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	COMPLETION OF 4NOS BOREHOLES WITH UNDERGROUND AND OVERHEAD STRATEGIC WATER STORAGE TANKS.	North - West	Kaduna	CIKUN	5,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**129,878,538**
	ON-GOING PROJECTS				**129,878,538**
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES	North - West	Kaduna	CIKUN	129,878,538
23050101	**RESEARCH AND DEVELOPMENT**				**30,000,000**
	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICE DELIVERY IN 2 NORTH-WEST STATES AND 6 N/CENTRAL STATES.	North - West	Kaduna	CIKUN	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027006	FEDERAL NEURO PSYCHIATRIC HOSPITAL,CALABAR	
02101	PERSONNEL COST	1,183,280,034
21010101	CONSOLIDATED SALARY	753,895,420
21020101	NON REGULAR ALLOWANCES	335,147,686
21020201	NHIS	37,694,771
21020202	CONTRIBUTORY PENSION	56,542,157
02201	OVERHEAD COST	73,309,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,745,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,899,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020201	ELECTRICITY CHARGES	1,960,049
22020202	TELEPHONE CHARGES	200,038
22020205	WATER RATES	420,000
22020206	SEWERAGE CHARGES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	660,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	670,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,290,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	8,400,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,570,000
22020703	LEGAL SERVICES	150,000
22020704	ENGINEERING SERVICES	400,000
22020705	ARCHITECTURAL SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,755,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,520,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	480,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	239,926,277
23010105	PURCHASE OF MOTOR VEHICLES	16,570,374
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,300,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	54,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,472,042
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	124,583,861

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,183,280,034
	TOTAL OVERHEAD	73,309,087
	TOTAL RECURRENT	1,256,589,121
	TOTAL CAPITAL	239,926,277
	TOTAL ALLOCATION	1,496,515,398

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	FEDERAL NEURO PSYCHIATRIC HOSPITAL,CALABAR				
INSTITUTION'S CODE:	0521027006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				16,570,374
	ON-GOING PROJECTS				16,570,374
	PROCUREMENT OF: 1NO. TOYOTA HIACE AMBULANCE (STANDARD ROOF) FOR THE HOSPITAL	South - South	Cross River	Calabar South	16,570,374
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				33,300,000
	ON-GOING PROJECTS				33,300,000
	PROCURE & INSTALL 1 NO. E.E.G. 32 CHANNELS WITH MONITOR	South - South	Cross River	Calabar South	22,000,000
	PROCURE 1NO. SPECTROPHOTOMETER.				5,300,000
	PROCURE 1NO.ANAESTHETIC MACHINE				6,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				54,000,000
	ON-GOING PROJECTS				54,000,000
	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT SITE	South - South	Cross River	Calabar South	40,000,000
	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS- TOWN PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL ENGINEERS	South - South	Cross River	Calabar South	14,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				11,472,042
	ON-GOING PROJECTS				11,472,042
	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE PERMANENT SITE (PHASE LL)	South - South	Cross River	Calabar South	11,472,042
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				124,583,861
	ON-GOING PROJECTS				124,583,861
	RENOVATION/FURNISHING/EQUIPPING OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL	South - South	Cross River	Calabar South	73,310,000
	RENOVATION/FURNISHING OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING	South - South	Cross River	Calabar South	51,273,861

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027007	**FEDERAL NEURO PSYCHIATRIC HOSPITAL, MAIDUGURI**	
02101	**PERSONNEL COST**	**1,121,596,121**
21010101	CONSOLIDATED SALARY	718,548,606
21020101	NON REGULAR ALLOWANCES	313,228,939
21020201	NHIS	35,927,430
21020202	CONTRIBUTORY PENSION	53,891,145
02201	**OVERHEAD COST**	**73,021,895**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	37,774
22020307	DRUGS & MEDICAL SUPPLIES	15,484,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**230,558,932**
23010114	PURCHASE OF COMPUTER PRINTERS	19,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	51,950,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	27,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21,608,932
23050101	RESEARCH AND DEVELOPMENT	36,000,000
	TOTAL PERSONNEL	**1,121,596,121**
	TOTAL OVERHEAD	**73,021,895**
	TOTAL RECURRENT	**1,194,618,016**
	TOTAL CAPITAL	**230,558,932**
	TOTAL ALLOCATION	**1,425,176,948**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL NEURO PSYCHIATRIC HOSPITAL, MAIDUGURI				
INSTITUTION'S CODE:	0521027007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	**PURCHASE OF COMPUTER PRINTERS**				**19,000,000**
	ON-GOING PROJECTS				**19,000,000**
	COMPUTERISATION OF MEDICAL RECORD, CASH POINTS AND PHARMACY DEPT.	North - East	Borno	MMC	19,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**25,500,000**
	ON-GOING PROJECTS				**25,500,000**
	PURCHASE OF 500KVA GENERATOR	North - East	Borno	MMC	25,500,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**51,950,000**
	ON-GOING PROJECTS				**51,950,000**
	PURCHASE OF FURNITURE & EQUIPMENT FOR THE NEWLY COMPLETED SCHOOL OF PSYCHIATRIC NURSING AUDITORIUM	North - East	Borno	MMC	27,000,000
	PURCHASE OF FURNITURE & EQUIPMENT FOR THE NEWLY COMPLETED HOSPITAL AUDITORIUM	North - East	Borno	MMC	24,950,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**27,000,000**
	ON-GOING PROJECTS				**27,000,000**
	DRILLING OF BOREHOLE	North - East	Borno	MMC	27,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**22,500,000**
	ON-GOING PROJECTS				**22,500,000**
	SLAB WALKWAY AND DRAINAGE FOR NEW AREA	North - East	Borno	MMC	22,500,000
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**27,000,000**
	ON-GOING PROJECTS				**27,000,000**
	UPGRADING OF 33KVA LINE	North - East	Borno	MMC	27,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**21,608,932**
	ON-GOING PROJECTS				**21,608,932**
	RENOVATION AND REHABILITATION OF OUT-PATIENT CLIIC & MEDICAL RECORD DEPT.	North - East	Borno	MMC	21,608,932
23050101	**RESEARCH AND DEVELOPMENT**				**36,000,000**
	NEW PROJECTS				**36,000,000**
	CONSULTANCY FOR HOSPITAL SUPPORT SERVICES.	North - East	Borno	MMC	36,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL KWARE, SOKOTO	
02101	PERSONNEL COST	949,795,167
21010101	CONSOLIDATED SALARY	695,965,861
21020101	NON REGULAR ALLOWANCES	166,833,573
21020201	NHIS	34,798,293
21020202	CONTRIBUTORY PENSION	52,197,440
02201	OVERHEAD COST	73,189,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	20,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,729,123
22020302	BOOKS	20,000
22020303	NEWSPAPERS	40,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020501	LOCAL TRAINING	2,800,000
22020601	SECURITY SERVICES	20,000,000
22020701	FINANCIAL CONSULTING	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	14,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	530,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	144,159,326
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	87,000,000
23050101	RESEARCH AND DEVELOPMENT	2,159,326

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	949,795,167
	TOTAL OVERHEAD	73,189,123
	TOTAL RECURRENT	1,022,984,290
	TOTAL CAPITAL	144,159,326
	TOTAL ALLOCATION	1,167,143,616

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL KWARE, SOKOTO				
INSTITUTION'S CODE:	0521027008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	PURCHASE OF AMBULANCE	North - West	Sokoto	KWARE	13,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**11,000,000**
	ON-GOING PROJECTS				**11,000,000**
	PURCHASE OF MEDICAL EQUIPMENT	North - West	Sokoto	KWARE	11,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**18,000,000**
	ON-GOING PROJECTS				**18,000,000**
	UPGRADE OF POWER SUPPLY	North - West	Sokoto	KWARE	18,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	CONSTRUCTION OF ADDITIONAL BOREHOLES AND PIPE NETWORK	North - West	Sokoto	KWARE	13,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**87,000,000**
	ON-GOING PROJECTS				**87,000,000**
	CONSTRUCTION OF EEG/ECT UNIT	North - West	Sokoto	KWARE	18,000,000
	CONSTRUCTION OF DRUG REHABILITATION CENTER	North - West	Sokoto	KWARE	14,000,000
	CONSTRUCTION OF PERIMETER FENCE	North - West	Sokoto	KWARE	28,000,000
	CONSTRUCTION OF CAFETERIA	North - West	Sokoto	KWARE	27,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**2,159,326**
	NEW PROJECTS				**2,159,326**
	HUMAN CAPITAL DEVELOPMENT	North - West	Sokoto	KWARE	2,159,326

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA LAGOS	
02101	PERSONNEL COST	2,331,641,084
21010101	CONSOLIDATED SALARY	1,545,009,597
21020101	NON REGULAR ALLOWANCES	593,505,287
21020201	NHIS	77,250,480
21020202	CONTRIBUTORY PENSION	115,875,720
02201	OVERHEAD COST	79,603,290
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,838,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,669,528
22020201	ELECTRICITY CHARGES	2,312,872
22020202	TELEPHONE CHARGES	1,471,854
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,365,550
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,701,586
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,612,912
22020402	MAINTENANCE OF OFFICE FURNITURE	10,609,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,761,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,213
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,784
22020703	LEGAL SERVICES	273,264
22020705	ARCHITECTURAL SERVICES	735,423
22020801	MOTOR VEHICLE FUEL COST	12,721,456
22021001	REFRESHMENT & MEALS	2,306,270
22021002	HONORARIUM & SITTING ALLOWANCE	1,295,963
22021003	PUBLICITY & ADVERTISEMENTS	1,210,624
22021004	MEDICAL EXPENSES	393,618
03101	TOTAL CAPITAL EXPENDITURE	349,974,189
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	39,974,189
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	130,000,000
	TOTAL PERSONNEL	2,331,641,084
	TOTAL OVERHEAD	79,603,290
	TOTAL RECURRENT	2,411,244,374
	TOTAL CAPITAL	349,974,189
	TOTAL ALLOCATION	2,761,218,563

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA LAGOS				
INSTITUTION'S CODE:	0521027009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**65,000,000**
	ON-GOING PROJECTS				**65,000,000**
	COMPLETION OF ADMINISTRATIVE OFFICE BUILDING	South - West	Lagos	MAINLAND	50,000,000
	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	South - West	Lagos	MUSHIN	15,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	South - West	Lagos	MAINLAND	50,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL	South - West	Lagos	MAINLAND	10,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	South - West	Lagos	MAINLAND	30,000,000
	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	South - West	Lagos	MUSHIN	15,000,000
	UPGRADING OF EXISTING MALE AND FEMALE HOSTEL TO ONE STOREY BUILDING	South - West	Lagos	MUSHIN	10,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**39,974,189**
	ON-GOING PROJECTS				**39,974,189**
	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	South - West	Lagos	MAINLAND	39,974,189
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**130,000,000**
	ON-GOING PROJECTS				**130,000,000**
	REHABILIATION/UPGRADING OF HOSPITAL WARDS/CLINIC	South - West	Lagos	MAINLAND	130,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027010	NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA.	
02101	PERSONNEL COST	1,816,794,873
21010101	CONSOLIDATED SALARY	1,268,050,817
21020101	NON REGULAR ALLOWANCES	390,237,704
21020201	NHIS	63,402,541
21020202	CONTRIBUTORY PENSION	95,103,811
02201	OVERHEAD COST	72,720,991
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,081,465
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,287,313
22020201	ELECTRICITY CHARGES	1,187,956
22020202	TELEPHONE CHARGES	633,435
22020205	WATER RATES	605,000
22020206	SEWERAGE CHARGES	319,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,601,490
22020303	NEWSPAPERS	359,426
22020304	MAGAZINES & PERIODICALS	577,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,705,030
22020306	PRINTING OF SECURITY DOCUMENTS	446,967
22020307	DRUGS & MEDICAL SUPPLIES	2,498,935
22020309	UNIFORMS & OTHER CLOTHING	1,443,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,850,673
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,378,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,475,125
22020402	MAINTENANCE OF OFFICE FURNITURE	3,086,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,417,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	368,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,553,003
22020406	OTHER MAINTENANCE SERVICES	7,345,924
22020501	LOCAL TRAINING	2,707,894
22020701	FINANCIAL CONSULTING	340,625
22020703	LEGAL SERVICES	308,333
22020705	ARCHITECTURAL SERVICES	5,531,250
22020706	SURVEYING SERVICES	625,000
22020801	MOTOR VEHICLE FUEL COST	1,376,218
22020803	PLANT / GENERATOR FUEL COST	12,384,576
22020901	BANK CHARGES (OTHER THAN INTEREST)	223,735
03101	TOTAL CAPITAL EXPENDITURE	239,410,172
23010107	PURCHASE OF TRUCKS	19,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	113,521,876
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,022,692
23050101	RESEARCH AND DEVELOPMENT	23,515,604
	TOTAL PERSONNEL	1,816,794,873
	TOTAL OVERHEAD	72,720,991
	TOTAL RECURRENT	1,889,515,864
	TOTAL CAPITAL	239,410,172
	TOTAL ALLOCATION	2,128,926,036

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTIOI	NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA.				
INSTITUTION'S CODE:	0521027010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	**PURCHASE OF TRUCKS**				**19,750,000**
	NEW PROJECTS				**19,750,000**
	PURCHASE OF ONE (1) NO. 10,000 LITRES WATER TANKER FOR ARO AND LANTORO ANNEXES OF THE HOSPITAL			Abeokuta North	19,750,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**27,600,000**
	ON-GOING PROJECTS				**27,600,000**
	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BLOCK	South - West	Ogun		27,600,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**113,521,876**
	ON-GOING PROJECTS				**113,521,876**
	CONSTRUCTION OF 3 PHASES OF 3 BLOCKS OF 4, 2-BEDROOM FLATS FOR RESIDENT DOCTORS	South - West	Ogun	Abeokuta North	113,521,876
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**55,022,692**
	ON-GOING PROJECTS				**55,022,692**
	MAJOR REHABILITATION OF 2-STOREY, 90-ROOM OLD STUDENT NURSES HOSTEL.	South - West	Ogun	Abeokuta North	55,022,692
23050101	**RESEARCH AND DEVELOPMENT**				**23,515,604**
	NEW PROJECTS				**23,515,604**
	OVERSEAS TRAINING PROGRAMME FOR RESIDENT DOCTORS AND OTHER HEALTH PROFESSIONALS.	South - West	Ogun	Abeokuta North	16,000,000
	ANNUAL TRAINING/SUPPORT AND SUPERVISION OF MANPOWER FOR PRIMARY CARE MENTAL HEALTH SERVICE DELIVERY IN THE TWENTY (20) LOCAL GOVERNMENT AREAS OF OGUN STATE.	South - West	Ogun	Abeokuta North	7,515,604

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	
02101	PERSONNEL COST	1,506,396,223
21010101	CONSOLIDATED SALARY	1,008,919,945
21020101	NON REGULAR ALLOWANCES	371,361,285
21020201	NHIS	50,445,997
21020202	CONTRIBUTORY PENSION	75,668,996
02201	OVERHEAD COST	73,087,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	750,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020501	LOCAL TRAINING	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	337,064
03101	TOTAL CAPITAL EXPENDITURE	112,039,674
23010108	PURCHASE OF BUSES	12,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,075,000
23010113	PURCHASE OF COMPUTERS	3,150,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000
23010119	PURCHASE OF POWER GENERATING SET	5,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,714,674
	TOTAL PERSONNEL	1,506,396,223
	TOTAL OVERHEAD	73,087,064
	TOTAL RECURRENT	1,579,483,287
	TOTAL CAPITAL	112,039,674
	TOTAL ALLOCATION	1,691,522,961

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY				
INSTITUTION'S CODE:	0521027012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				35,000,000
	ON-GOING PROJECTS				35,000,000
	COMPLETION OF THE CONSTUCTION OF KITCHEN AND LAUNDRY AT THE PERMANENT SITE	South - South	Edo	UHUNWODE	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATION(2 STOREY) BUILDING.	South - South	Edo	UHUNWODE	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				40,034,889
	ON-GOING PROJECTS				40,034,889
	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	South - South	Edo	UHUNWODE	40,034,889
23050101	RESEARCH AND DEVELOPMENT				25,000,000
	RESEARCH AND DEVELOPMENT/OUTSOURCED SERVICES	South - South	Edo	EGOR	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, ABUJA	
02101	**PERSONNEL COST**	**438,892,121**
21010101	CONSOLIDATED SALARY	282,249,945
21020101	NON REGULAR ALLOWANCES	121,360,933
21020201	NHIS	14,112,497
21020202	CONTRIBUTORY PENSION	21,168,746
02201	**OVERHEAD COST**	**17,016,106**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	400,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,106
22021007	WELFARE PACKAGES	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**95,740,000**
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,440,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	**438,892,121**
	TOTAL OVERHEAD	**17,016,106**
	TOTAL RECURRENT	**455,908,227**
	TOTAL CAPITAL	**95,740,000**
	TOTAL ALLOCATION	**551,648,227**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, ABUJA				
INSTITUTION'S CODE:	0521027011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	ACQUISITION OF OFFICE BUILDING	North - Central	FCT	AMAC	50,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	PURCHASE OF POWER GENERATING SET	North - Central	FCT		4,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT				10,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**800,000**
	ON-GOING PROJECTS				**800,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT				800,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**7,500,000**
	ON-GOING PROJECTS				**7,500,000**
	PURCHASE OF TEACHING / LEARNING EQUIPMENT				7,500,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**
	PURCHASE OF SECURITY EQUIPMENT				4,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**14,440,000**
	NEW PROJECTS				**14,440,000**
	PRIVISION OF AGRICULTURAL EQUIPMENT FOR HERBAL PRODUCTS	North - Central	FCT		14,440,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,000,000**
	NEW PROJECTS				**5,000,000**
	ACQUISITION OF COMPUTER SOFTWARE AND PROVISION OF INTERNET FACILITIES	North - Central	FCT		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027013	**NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI-LAGOS.**	
02101	**PERSONNEL COST**	**2,565,933,389**
21010101	CONSOLIDATED SALARY	1,759,616,636
21020101	NON REGULAR ALLOWANCES	586,364,674
21020201	NHIS	87,980,832
21020202	CONTRIBUTORY PENSION	131,971,248
02201	**OVERHEAD COST**	**85,741,086**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,086
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020501	LOCAL TRAINING	2,391,000
22020502	INTERNATIONAL TRAINING	2,500,000
22020601	SECURITY SERVICES	600,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	2,500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**472,371,149**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	363,071,149

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,565,933,389
	TOTAL OVERHEAD	85,741,086
	TOTAL RECURRENT	2,651,674,475
	TOTAL CAPITAL	472,371,149
	TOTAL ALLOCATION	3,124,045,624

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI-LAGOS.				
INSTITUTION'S CODE:	0521027013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				9,300,000
	ON-GOING PROJECTS				9,300,000
	ACQUISITION OF SPECIALTY EQUIPMENT	South - West	Lagos	YABA	9,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				100,000,000
	ON-GOING PROJECTS				100,000,000
	COMPLETION OF ONE NO 2 STOREY ADMIN.BLOCK.	South - West	Lagos	YABA	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				363,071,149
	ON-GOING PROJECTS				363,071,149
	COMPLETION OF ONE NO 2 STOREY OPERATING THEATRE COMPLEX.	South - West	Lagos	YABA	170,000,000
	COMPLETION OF ONE NO 2 STOREY GENERAL OUTPATIENT BLOCK.	South - West	Lagos	YABA	80,000,000
	FURNISHING & EQUIPPING OF PROSTHETICS/ORTHTICS BLOCK.	South - West	Lagos	YABA	12,071,149
	COMPLETION OF ONE NO 2 STOREY ACCIDENT AND EMERGENCY BLOCK.	South - West	Lagos	YABA	101,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA - KANO	
02101	**PERSONNEL COST**	**1,682,945,517**
21010101	CONSOLIDATED SALARY	1,149,958,627
21020101	NON REGULAR ALLOWANCES	389,242,062
21020201	NHIS	57,497,931
21020202	CONTRIBUTORY PENSION	86,246,897
02201	**OVERHEAD COST**	**77,451,674**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,320,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,720,000
22020201	ELECTRICITY CHARGES	2,520,000
22020202	TELEPHONE CHARGES	540,000
22020205	WATER RATES	288,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,240,000
22020302	BOOKS	1,080,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,080,000
22020309	UNIFORMS & OTHER CLOTHING	1,080,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,320,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	3,040,000
22020502	INTERNATIONAL TRAINING	2,800,000
22020601	SECURITY SERVICES	5,500,000
22020604	RESIDENTIAL RENT	360,000
22020606	CLEANING & FUMIGATION SERVICES	2,160,000
22020701	FINANCIAL CONSULTING	1,260,000
22020703	LEGAL SERVICES	1,800,000
22020704	ENGINEERING SERVICES	180,000
22020801	MOTOR VEHICLE FUEL COST	1,923,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020806	COOKING GAS/FUEL COST	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000
22021001	REFRESHMENT & MEALS	720,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,080,000
22021004	MEDICAL EXPENSES	720,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	720,000
22021009	SPORTING ACTIVITIES	360,000
22030104	REFURBISHING ADVANCES	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**568,243,306**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,122,724
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	375,123,716
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,649,692
23030103	REHABILITATION / REPAIRS - HOUSING	20,519,091
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,365,580
23030113	REHABILITATION / REPAIRS - ROADS	27,972,372

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23040102	EROSION & FLOOD CONTROL	6,490,131
	TOTAL PERSONNEL	**1,682,945,517**
	TOTAL OVERHEAD	**77,451,674**
	TOTAL RECURRENT	**1,760,397,191**
	TOTAL CAPITAL	**568,243,306**
	TOTAL ALLOCATION	**2,328,640,497**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL, DALA - KANO				
INSTITUTION'S CODE:	0521027014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**130,122,724**
	ON-GOING PROJECTS				**130,122,724**
	UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND 3NO. PLASTIC SURGERY EQUIPMENT/INSTRUMENT	North - West	KANO	DALA	54,001,863
	PROVISION OF 3NO. UNITERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	North - West	KANO	DALA	39,997,987
	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS.	North - West	KANO	DALA	36,122,874
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**375,123,716**
	ON-GOING PROJECTS				**375,123,716**
	CONSTRUCTION OF ADMIN BLOCK	North - West	KANO	DALA	292,284,745
	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	North - West	KANO	DALA	19,695,646
	CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF OXYGEN PLANT	North - West	KANO	DALA	55,185,197
	CONSTRUCTION OF INCINERATOR HOUSE AND RELOCATION OF INCINERATOR	North - West	KANO	DALA	4,816,478
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF A STORES COMPLEX.	North - West	KANO	DALA	3,141,650
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**6,649,692**
	ON-GOING PROJECTS				**6,649,692**
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF SPINE CARE COMPLEX	North - West	KANO	DALA	1,362,614
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF 6 BED BURNS CARE CENTRE	North - West	KANO	DALA	1,050,131
	CONSULTANCY SERVICES FOR THE CONSTRUCTION AND EQUIPPING OF INTENSIVE CARE UNIT	North - West	KANO	DALA	4,236,947
23030103	**REHABILITATION / REPAIRS - HOUSING**				**20,519,091**
	ON-GOING PROJECTS				**20,519,091**
	RENOVATION AND REHABILITATION OF STRUCTURES AND LANDSCAPING: WARDS, OFFICES, CLINICAL AND RESIDENTIAL BLOCKS AND ADDITIONAL WALK WAYS	North - West	KANO	DALA	20,519,091

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**1,365,580**
	ON-GOING PROJECTS				**1,365,580**
	SUPPLY OF LAUNDRY EQUIPMENT	North - West	KANO	DALA	1,365,580
23030113	**REHABILITATION / REPAIRS - ROADS**				**27,972,372**
	INTERNAL ROAD NETWORK, CONSTRUCTION AND REHABILITATION	North - West	Kano	DALA	**27,972,372**
23040102	**EROSION & FLOOD CONTROL**				**6,490,131**
	ON-GOING PROJECTS				**6,490,131**
	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	North - West	Kano	DALA	6,490,131
	NEW PROJECTS				**5,000,000**
	HUMAN CAPITAL DEVELOPMENT	North - West	KANO	DALA	**5,000,000**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	
02101	PERSONNEL COST	2,089,586,064
21010101	CONSOLIDATED SALARY	1,311,868,015
21020101	NON REGULAR ALLOWANCES	613,734,547
21020201	NHIS	65,593,401
21020202	CONTRIBUTORY PENSION	98,390,101
02201	OVERHEAD COST	73,970,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,343,748
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,816,521
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	932,135
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	894,849
22020201	ELECTRICITY CHARGES	4,287,820
22020202	TELEPHONE CHARGES	149,142
22020205	WATER RATES	1,789,699
22020206	SEWERAGE CHARGES	186,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	745,708
22020302	BOOKS	74,571
22020303	NEWSPAPERS	74,571
22020304	MAGAZINES & PERIODICALS	22,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	74,571
22020306	PRINTING OF SECURITY DOCUMENTS	932,135
22020307	DRUGS & MEDICAL SUPPLIES	2,609,976
22020309	UNIFORMS & OTHER CLOTHING	55,928
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	894,849
22020402	MAINTENANCE OF OFFICE FURNITURE	205,070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,491,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,006,706
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,423,551
22020406	OTHER MAINTENANCE SERVICES	93,213
22020501	LOCAL TRAINING	5,741,951
22020502	INTERNATIONAL TRAINING	969,420
22020601	SECURITY SERVICES	6,711,371
22020606	CLEANING & FUMIGATION SERVICES	13,795,596
22020701	FINANCIAL CONSULTING	1,342,274
22020702	INFORMATION TECHNOLOGY CONSULTING	932,135
22020703	LEGAL SERVICES	2,423,551
22020801	MOTOR VEHICLE FUEL COST	1,118,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,427
22020803	PLANT / GENERATOR FUEL COST	6,338,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	559,281
22021001	REFRESHMENT & MEALS	1,118,562
22021003	PUBLICITY & ADVERTISEMENTS	2,423,551
22021006	POSTAGES & COURIER SERVICES	223,712
22021007	WELFARE PACKAGES	67,114
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	93,213
03101	TOTAL CAPITAL EXPENDITURE	520,233,547
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,000,630
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	183,000,000
23030113	REHABILITATION / REPAIRS - ROADS	75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	114,037,626
23050101	RESEARCH AND DEVELOPMENT	78,195,291
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,089,586,064
	TOTAL OVERHEAD	73,970,490
	TOTAL RECURRENT	2,163,556,554
	TOTAL CAPITAL	520,233,547
	TOTAL ALLOCATION	2,683,790,101

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU				
INSTITUTION'S CODE:	0521027015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**65,000,630**
	ON-GOING PROJECTS				**65,000,630**
	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK	South - East	Enugu		45,000,630
	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY	South - East	Enugu		20,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**183,000,000**
	ON-GOING PROJECTS				**183,000,000**
	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	South - East	Enugu	ENUGU EAST	76,000,000
	COMPLETION OF CONSTRUCTION AND EQUIPPING / FURNISHING OF SCHOOL COMPLEX (CONFRENCE HALL/ DEMONSTRATION ROOMS, CLASSROOMS, WORKSHOPS, HOSTEL AND OFFICES) FOR THE POST BASIC SCHOOL OF NURSING AND SCHOOL PROSTHETIC TECHNOLOGY (PHASE II)	South - East	Enugu	ENUGU EAST	57,000,000
	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	South - East	Enugu	ENUGU EAST	50,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	South - East	Enugu	ENUGU EAST	75,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**114,037,626**
	ON-GOING PROJECTS				**114,037,626**
	COMPLETION OF RENOVATION OF OFFICES BUILDINGS, AND REFURBISHING OF EQUIPMENT AND INFRASTRUCTURE	South - East	Enugu	ENUGU EAST	114,037,626
23050101	**RESEARCH AND DEVELOPMENT**				**78,195,291**
	ON-GOING PROJECTS				**78,195,291**
	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	South - East	Enugu	ENUGU EAST	10,000,000
	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	South - East	Enugu	ENUGU EAST	68,195,291
23050102	**COMPUTER SOFTWARE ACQUISITION**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	COMPLETION OF COMPUTERISATION OF HOSPITAL	South - East	Enugu	ENUGU EAST	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	
02101	PERSONNEL COST	274,588,987
21010101	CONSOLIDATED SALARY	169,578,321
21020101	NON REGULAR ALLOWANCES	83,813,376
21020201	NHIS	8,478,916
21020202	CONTRIBUTORY PENSION	12,718,374
02201	OVERHEAD COST	57,395,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	5,300,000
22020205	WATER RATES	2,095,891
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	7,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	95,813,237
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,800,237
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,813,000
	TOTAL PERSONNEL	274,588,987
	TOTAL OVERHEAD	57,395,891
	TOTAL RECURRENT	331,984,878
	TOTAL CAPITAL	95,813,237
	TOTAL ALLOCATION	427,798,115

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA				
INSTITUTION'S CODE:	0521027016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**40,200,000**
	ON-GOING PROJECTS				**40,200,000**
	PROVISION OF REAGENTS FOR MDR-TB TEST	North - West	Kaduna	Zaria	40,200,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**40,800,237**
	ON-GOING PROJECTS				**40,800,237**
	CONSTRUCTIONS OF INTERNAL ROAD NETWORK WITH CURLVET AND RETAINER WALLS	North - West	Kaduna	zaria	20,000,000
	CONSTRUCTION OF STANDARD MALE-LEPROSY WARD	North - West	Kaduna	Zaria	20,800,237
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**14,813,000**
	ON-GOING PROJECTS				**14,813,000**
	RENOVATION OF TRAINING WING AND PROVISION OF ADVANCED LEARNING MATERIALS	North - West	Kaduna	zaria	14,813,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027017	**FEDERAL MEDICAL CENTRE UMUAHIA**	
02101	**PERSONNEL COST**	**3,883,346,979**
21010101	CONSOLIDATED SALARY	2,546,249,660
21020101	NON REGULAR ALLOWANCES	1,018,816,112
21020201	NHIS	127,312,483
21020202	CONTRIBUTORY PENSION	190,968,724
02201	**OVERHEAD COST**	**57,329,712**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,229,712
22020201	ELECTRICITY CHARGES	9,600,000
22020801	MOTOR VEHICLE FUEL COST	5,400,000
22020803	PLANT / GENERATOR FUEL COST	23,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**451,512,854**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	116,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	307,651,260
23050101	RESEARCH AND DEVELOPMENT	5,061,336
23050102	COMPUTER SOFTWARE ACQUISITION	22,800,258
	TOTAL PERSONNEL	**3,883,346,979**
	TOTAL OVERHEAD	**57,329,712**
	TOTAL RECURRENT	**3,940,676,691**
	TOTAL CAPITAL	**451,512,854**
	TOTAL ALLOCATION	**4,392,189,545**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE UMUAHIA				
INSTITUTION'S CODE:	0521027017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				116,000,000
	ON-GOING PROJECTS				116,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				307,651,260
	ON-GOING PROJECTS				285,651,260
	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (SLRSSOR AND LUDLOW COMPLEX)	South - East	Abia	UMUAHIA NORTH	52,837,910
	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	South - East	Abia	UMUAHIA NORTH	15,813,350
	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2 (CROWTHER,IBIAM AND MATERNITY COMPLEX)	South - East	Abia	UMUAHIA NORTH	127,000,000
	COMPLETION OF 250 BEDED WARDS AND CONSTRUCTION OF WALK WAYS AND RAMP	South - East	Abia	UMUAHIA NORTH	90,000,000
	CONSTRUCTION AND EQUIPING OF A NEW RADIOLOGY DEPT	South - East	Abia	UMUAHIA NORTH	22,000,000
23050101	RESEARCH AND DEVELOPMENT				5,061,336
	NEW PROJECTS				5,061,336
	HUMAN DEVELOPMENT AND RESEARCH	South - East	Abia	UMUAHIA NORTH	5,061,336
23050102	COMPUTER SOFTWARE ACQUISITION				22,800,258
	NEW PROJECTS				22,800,258
	COMPUTERIZATION OF HOSPITAL/PROCUREMENT OF HARD WARE/SORFT WARE AND INSTALLATION OF NET WORK	South - East	Abia	UMUAHIA NORTH	22,800,258

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027018	FEDERAL MEDICAL CENTRE, OWO.	
02101	PERSONNEL COST	3,305,508,593
21010101	CONSOLIDATED SALARY	2,041,777,632
21020101	NON REGULAR ALLOWANCES	1,008,508,757
21020201	NHIS	102,088,882
21020202	CONTRIBUTORY PENSION	153,133,322
02201	OVERHEAD COST	62,261,827
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000
22020201	ELECTRICITY CHARGES	1,250,000
22020202	TELEPHONE CHARGES	250,000
22020205	WATER RATES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	300,000
22020502	INTERNATIONAL TRAINING	500,000
22020601	SECURITY SERVICES	700,000
22020801	MOTOR VEHICLE FUEL COST	1,600,827
22020803	PLANT / GENERATOR FUEL COST	40,526,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,000
03101	TOTAL CAPITAL EXPENDITURE	265,300,265
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,300,265
	TOTAL PERSONNEL	3,305,508,593
	TOTAL OVERHEAD	62,261,827
	TOTAL RECURRENT	3,367,770,420
	TOTAL CAPITAL	265,300,265
	TOTAL ALLOCATION	3,633,070,685

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, OWO.				
INSTITUTION'S CODE:	0521027018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**90,000,000**
	ON-GOING PROJECTS				**90,000,000**
	COMPLECTION OF CONSTRUCTION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BUILDING TO INCLUDE LIBRARY, CYBER-CAFE, RESOURCE CENTRE, INFORMATION CENTRE, AND SERVICOM DEPARTMENT				90,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**175,300,265**
	ON-GOING PROJECTS				**175,300,265**
	COMPLECTION OF CONSTRUCTION OF 12 BEDDED INTENSIVE CARE (ICU) 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.				55,300,265
	COMPLECTION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX .				120,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027019	FEDERAL MEDICAL CENTRE, ABEOKUTA	
02101	PERSONNEL COST	3,507,291,469
21010101	CONSOLIDATED SALARY	2,361,339,099
21020101	NON REGULAR ALLOWANCES	850,784,983
21020201	NHIS	118,066,955
21020202	CONTRIBUTORY PENSION	177,100,432
02201	OVERHEAD COST	51,894,449
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	750,000
22020205	WATER RATES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	920,000
22020302	BOOKS	54,449
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	580,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	6,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	700,000
22020606	CLEANING & FUMIGATION SERVICES	750,000
22020701	FINANCIAL CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000
22020803	PLANT / GENERATOR FUEL COST	12,400,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	160,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	321,136,560
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	281,578,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,558,560
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
	TOTAL PERSONNEL	3,507,291,469
	TOTAL OVERHEAD	51,894,449
	TOTAL RECURRENT	3,559,185,918
	TOTAL CAPITAL	321,136,560
	TOTAL ALLOCATION	3,880,322,478

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, ABEOKUTA				
INSTITUTION'S CODE:	0521027019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	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.	South - West	Ogun	Abeokuta south	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				281,578,000
	ON-GOING PROJECTS				281,578,000
	COMPLETION AND EQUIPPING OF UPGRADED THEATRE BLOCK	South - West	Ogun	Abeokuta south	65,000,000
	CONSTRUCTION AND EQUIPPIN OF 60 BEDDED MATERNITY BLOCK	South - West	Ogun	Abeokuta south	182,000,000
	COMPLETION OF THE MODIFICATION OF 7 CLINICAL CONSULTING BLOCKS	South - West	Ogun	Abeokuta south	34,578,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				14,558,560
	ON-GOING PROJECTS				14,558,560
	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	14,558,560
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				15,000,000
	ON-GOING PROJECTS				15,000,000
	COMPLETION OF ONGOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)	South - West	Ogun	Abeokuta south	15,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027020	**FEDERAL MEDICAL CENTRE, OWERRI**	
02101	**PERSONNEL COST**	**4,021,020,192**
21010101	CONSOLIDATED SALARY	2,354,027,929
21020101	NON REGULAR ALLOWANCES	1,372,738,771
21020201	NHIS	117,701,396
21020202	CONTRIBUTORY PENSION	176,552,095
02201	**OVERHEAD COST**	**55,862,089**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,029,845
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,978,314
22020201	ELECTRICITY CHARGES	4,257,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,503,654
22020302	BOOKS	54,717
22020306	PRINTING OF SECURITY DOCUMENTS	2,420,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,586,364
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,873,170
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,772,995
22020801	MOTOR VEHICLE FUEL COST	2,550,394
22020803	PLANT / GENERATOR FUEL COST	22,014,449
22021006	POSTAGES & COURIER SERVICES	172,003
03101	**TOTAL CAPITAL EXPENDITURE**	**383,184,273**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	366,184,273
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	**4,021,020,192**
	TOTAL OVERHEAD	**55,862,089**
	TOTAL RECURRENT	**4,076,882,281**
	TOTAL CAPITAL	**383,184,273**
	TOTAL ALLOCATION	**4,460,066,554**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, OWERRI				
INSTITUTION'S CODE:	0521027020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**15,000,000**
	NEW PROJECTS				**15,000,000**
	PROCUREMENT OF HOSPITAL BEDS AND EQUIPMENT	South - East	Imo	OWERRI MUNICIPAL	15,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**366,184,273**
	ON-GOING PROJECTS				**302,269,368**
2	COMPLETION AND FURNISHING OF DIAGNOSTIC CENTRE COMPLEX	South - East	IMO	OWERRI MUNICIPAL	140,150,199
3	COMPLETION OF CONSTRUCTION OF AMENITY WARD	South - East	IMO	OWERRI MUNICIPAL	25,116,340
4	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	South - East	IMO	OWERRI MUNICIPAL	125,002,829
5	MEDICAL GAS PIPING	South - East	IMO	OWERRI MUNICIPAL	12,000,000
	NEW PROJECTS				**63,914,905**
6	CONVERSION OF WARD 10&11 TO A STORY BUILDING	South - East	IMO	OWERRI MUNICIPAL	63,914,905
23050101	**RESEARCH AND DEVELOPMENT**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	RESIDENCY TRAINING	South - East	Imo	OWERRI MUNICIPAL	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027021	**FEDERAL MEDICAL CENTRE, MAKURDI**	
02101	**PERSONNEL COST**	**4,081,122,686**
21010101	CONSOLIDATED SALARY	2,673,773,531
21020101	NON REGULAR ALLOWANCES	1,073,127,463
21020201	NHIS	133,688,677
21020202	CONTRIBUTORY PENSION	200,533,015
02201	**OVERHEAD COST**	**56,945,263**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,019,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,496,390
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,335,725
22020201	ELECTRICITY CHARGES	2,840,399
22020206	SEWERAGE CHARGES	1,481,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,588,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	107,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,619,355
22020402	MAINTENANCE OF OFFICE FURNITURE	826,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,174
22020501	LOCAL TRAINING	1,684,381
22020601	SECURITY SERVICES	2,499,969
22020701	FINANCIAL CONSULTING	3,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,620,869
22020801	MOTOR VEHICLE FUEL COST	6,348,094
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,172
22021001	REFRESHMENT & MEALS	5,552,789
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,973,193
22021006	POSTAGES & COURIER SERVICES	40,196
03101	**TOTAL CAPITAL EXPENDITURE**	**479,072,082**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	275,072,082
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	77,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	**4,081,122,686**
	TOTAL OVERHEAD	**56,945,263**
	TOTAL RECURRENT	**4,138,067,949**
	TOTAL CAPITAL	**479,072,082**
	TOTAL ALLOCATION	**4,617,140,031**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, MAKURDI				
INSTITUTION'S CODE:	0521027021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION OF 3 STORY ADMIN BLOCK	North - Central	Benue	Makurdi	60,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF 1 STORY 24 MINI FLATS HOUSE OFFICERS QUARTERS	North - Central	Benue	Makurdi	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				275,072,082
	ON-GOING PROJECTS				275,072,082
	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETIC BLOCK.	North - Central	Benue	Makurdi	15,072,082
	CONSTRUCTION AND FURNISHING OF MORTUARY.	North - Central	Benue	Makurdi	20,000,000
	CONSTRUCTION AND FURNISHING OF CRECHE.	North - Central	Benue	Makurdi	8,000,000
	CONSTRUCTION AND FURNISHING OF 1NO MALE MEDICAL WARD.	North - Central	Benue	Makurdi	35,000,000
	CONSTRUCTION AND FURNISHING OF GOPD.	North - Central	Benue	Makurdi	35,000,000
	COMPLETION AND FURNISHING OF MAIN THEATRE COMPLEX.	North - Central	Benue	Makurdi	30,000,000
	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	North - Central	Benue	Makurdi	35,000,000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, TONGO.	North - Central	Benue	Makurdi	45,000,000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, EFEKWO.	North - Central	Benue	Makurdi	52,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				77,000,000
	MDG PROJECTS: NEW				77,000,000
	REHABILITATION / REPAIRS - WATER FACILITIES				77,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				77,000,000
	ON-GOING PROJECTS				77,000,000
	RENOVATION AND EXPANSION AND FURNISHING OF MEDICAL LABORATORY AT APIR.				20,000,000
	RENOVATION AND FURNISHING OF PSYCHIATRIC COMPLEX.				20,000,000
	RENOVATION AND FURNISHING OF AMENITY COMPLEX.				15,000,000
	RENOVETION AND FURNITION OF RADIOLOGY COMPLEX				22,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040101	**TREE PLANTING**				**20,000,000**
	MDG PROJECTS: NEW				**20,000,000**
	TREE PLANTING				20,000,000
23040102	**EROSION & FLOOD CONTROL**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CONSTRUCTION OF DRAINAGES/PULBLIC TOILETS/EVACUATION OF SEPTIC TANKS AND SOAKAWAYS AT THE FIVE SITES.	North - Central	Benue	Makurdi	20,000,000
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**27,000,000**
	MDG PROJECTS: NEW				**27,000,000**
	WATER POLLUTION PREVENTION & CONTROL				27,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**27,000,000**
	ON-GOING PROJECTS				**27,000,000**
	CONDUCTION OF HEPATITS B BASELINE STUDIES, AND TRAINING	North - Central	Benue	Makurdi	27,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027022	**FEDERAL MEDICAL CENTRE, KATSINA**	
02101	**PERSONNEL COST**	**2,373,323,011**
21010101	CONSOLIDATED SALARY	1,665,591,428
21020101	NON REGULAR ALLOWANCES	524,532,655
21020201	NHIS	73,279,571
21020202	CONTRIBUTORY PENSION	109,919,357
02201	**OVERHEAD COST**	**57,537,774**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	37,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**335,657,467**
23010119	PURCHASE OF POWER GENERATING SET	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	110,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,657,467
	TOTAL PERSONNEL	**2,373,323,011**
	TOTAL OVERHEAD	**57,537,774**
	TOTAL RECURRENT	**2,430,860,785**
	TOTAL CAPITAL	**335,657,467**
	TOTAL ALLOCATION	**2,766,518,252**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, KATSINA				
INSTITUTION'S CODE:	0521027022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	PROCUREMENT/INSTALLATION OF 1000 KVA GEN SET	North - West	Katsina	Katsina	80,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**110,000,000**
	ON-GOING PROJECTS				**110,000,000**
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	North - West	Katsina	Katsina	40,000,000
	PROCUREMENT OF HOSPITAL FURNITURE	North - West	Katsina	Katsina	70,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**110,000,000**
	ON-GOING PROJECTS				**110,000,000**
	REHABILITATION OF RING ROAD	North - West	Katsina	Katsina	110,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**35,657,467**
	NEW PROJECTS				**35,657,467**
	REHABILITATION OF BUILDINGS (OPDS, WARDS, ETC)	North - West	Katsina	katsina	35,657,467

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027023	FEDERAL MEDICAL CENTRE, GOMBE	
02101	PERSONNEL COST	2,645,166,826
21010101	CONSOLIDATED SALARY	1,549,905,731
21020101	NON REGULAR ALLOWANCES	901,522,879
21020201	NHIS	77,495,287
21020202	CONTRIBUTORY PENSION	116,242,930
02201	OVERHEAD COST	58,861,676
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,676
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
22020201	ELECTRICITY CHARGES	18,000,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	22,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	700,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	800,000
22020801	MOTOR VEHICLE FUEL COST	4,739,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	287,222,470
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	36,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,222,470
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
	TOTAL PERSONNEL	2,645,166,826
	TOTAL OVERHEAD	58,861,676
	TOTAL RECURRENT	2,704,028,502
	TOTAL CAPITAL	287,222,470
	TOTAL ALLOCATION	2,991,250,972

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, GOMBE				
INSTITUTION'S CODE:	0521027023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				84,000,000
	ON-GOING PROJECTS				84,000,000
	PURCHASE OF BRACHYTHERAPY SOURCE	North - East	Gombe	Gombe	10,000,000
	PURCHASE OF HOSPITAL EQUIPMENT	North - East	Gombe	Gombe	74,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				70,000,000
	ON-GOING PROJECTS				70,000,000
	CONSTRUCTION OF HOUSE OFFICERS/INTERNS QUARTERS	North - East	Gombe	Gombe	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				36,000,000
	ON-GOING PROJECTS				36,000,000
	DRILLING OF BOREHOLE, CONSTRUCTION OF RESRVOIR AND PURCHASE OF BOOSTER PUMPS	North - East	Gombe	Gombe	36,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				13,222,470
	ON-GOING PROJECTS				13,222,470
	CONSTRUCTION AND FURNISHING OF FEMALE ONCOLOGY WARD	North - East	Gombe	Gombe	13,222,470
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	ON-GOING PROJECTS				30,000,000
	CONSULTANCY FOR HOSPITAL SERVICES	North - East	Gombe	Gombe	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				12,000,000
	ON-GOING PROJECTS				12,000,000
	PROVISION OF BATTERY BACK UPS (INVERTERS AND UPS) FOR ESSENTIAL SERVICE AREAS - SCBU, ICU AND THEATRE	North - East	Gombe	Gombe	12,000,000
23040102	EROSION & FLOOD CONTROL				10,000,000
	ON-GOING PROJECTS				10,000,000
	LANDSCAPING OF HOSPITAL PREMISES	North - East	Gombe	Gombe	10,000,000
23050101	RESEARCH AND DEVELOPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	STAFF TRAINING	North - East	Gombe	Gombe	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				12,000,000
	ON-GOING PROJECTS				12,000,000
	PAYMENT FOR ANNUAL SUBSCRIPTION OF INTERNET BANDWIDTH	North - East	Gombe	Gombe	12,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027024	FEDERAL MEDICAL CENTRE NGURU YOBE STATE	
02101	PERSONNEL COST	1,718,304,770
21010101	CONSOLIDATED SALARY	879,800,189
21020101	NON REGULAR ALLOWANCES	728,529,557
21020201	NHIS	43,990,009
21020202	CONTRIBUTORY PENSION	65,985,014
02201	OVERHEAD COST	62,367,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000
22020201	ELECTRICITY CHARGES	1,080,000
22020202	TELEPHONE CHARGES	1,150,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	100,000
22020207	LEASED COMMUNICATION LINES(S)	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	1,300,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,800,000
22020606	CLEANING & FUMIGATION SERVICES	3,350,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	700,000
22020706	SURVEYING SERVICES	600,000
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020803	PLANT / GENERATOR FUEL COST	15,789,232
22020901	BANK CHARGES (OTHER THAN INTEREST)	598,706
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	200,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021010	DIRECT TEACHING & LABORATORY COST	400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**578,969,130**
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,044,902
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	125,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,730,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,500,000
23040101	TREE PLANTING	4,694,228
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	**1,718,304,770**
	TOTAL OVERHEAD	**62,367,938**
	TOTAL RECURRENT	**1,780,672,708**
	TOTAL CAPITAL	**578,969,130**
	TOTAL ALLOCATION	**2,359,641,838**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE NGURU YOBE STATE				
INSTITUTION'S CODE:	0521027024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				70,000,000
	ON-GOING PROJECTS				70,000,000
	POWER IMPROVEMENT AND PROVISION OF ALTERNATIVE POWER SUPPLY	North - East	Yobe	NGURU	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				100,044,902
	ON-GOING PROJECTS				100,044,902
	PROCUREMENT OF DIALYSIS EQUIPMENT	North - East	Yobe	NGURU	35,000,000
	PROCUREMENT OF OPTHALMOLOGY EQUIPMENT	North - East	Yobe	NGURU	35,044,902
	PROCUREMENT OF HISTOPATHOLOGY EQUIPMENT	North - East	Yobe	NGURU	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				33,000,000
	ON-GOING PROJECTS				33,000,000
	COMPLETION AND EQUIPING OF ACCIDENT & EMERGENCY	North - East	Yobe	NGURU	33,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				125,000,000
	ON-GOING PROJECTS				125,000,000
	COMPLETION OF ANTENATAL CLINIC	North - East	Yobe	NGURU	30,000,000
	COMPLETION OF INFECTIOUS DISEASES UNIT	North - East	Yobe	NGURU	35,000,000
	COMPLETION OF ADMIN BLOCK	North - East	Yobe	NGURU	60,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				150,000,000
	ON-GOING PROJECTS				150,000,000
	SCHOOL OF MIDWIFERY	North - East	Yobe	NGURU	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				75,730,000
	ON-GOING PROJECTS				75,730,000
	CONSTRUCTIO OF ACCESS ROADS	North - East	Yobe	NGURU	75,730,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10,500,000
	ON-GOING PROJECTS				10,500,000
	PROCUREMENT OF INTERCOMMUNICATION / ICT EQUIPMENT	North - East	Yobe	NGURU	10,500,000
23040101	TREE PLANTING				4,694,228
	ON-GOING PROJECTS				4,694,228
	TREE PLANTING AND LANDSCAPING	North - East	Yobe	NGURU	4,694,228

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RESIDENCY TRAINING AND RESEARCH	North - East	Yobe	NGURU	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027025	FEDERAL MEDICAL CENTRE, ASABA DELTA STATE	
02101	PERSONNEL COST	2,682,143,862
21010101	CONSOLIDATED SALARY	1,648,937,124
21020101	NON REGULAR ALLOWANCES	827,089,597
21020201	NHIS	82,446,856
21020202	CONTRIBUTORY PENSION	123,670,284
02201	OVERHEAD COST	62,665,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,134,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,546,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,253,301
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,133,252
22020201	ELECTRICITY CHARGES	495,273
22020202	TELEPHONE CHARGES	1,535,293
22020206	SEWERAGE CHARGES	375,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	930,576
22020302	BOOKS	313,325
22020303	NEWSPAPERS	128,504
22020304	MAGAZINES & PERIODICALS	54,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,962,575
22020307	DRUGS & MEDICAL SUPPLIES	141,184
22020308	FIELD & CAMPING MATERIALS SUPPLIES	279,079
22020309	UNIFORMS & OTHER CLOTHING	313,325
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	93,998
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,237
22020402	MAINTENANCE OF OFFICE FURNITURE	359,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,141,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,047,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,799,740
22020406	OTHER MAINTENANCE SERVICES	1,394,076
22020501	LOCAL TRAINING	2,301,436
22020502	INTERNATIONAL TRAINING	939,976
22020601	SECURITY SERVICES	2,293,196
22020606	CLEANING & FUMIGATION SERVICES	313,325
22020702	INFORMATION TECHNOLOGY CONSULTING	313,325
22020703	LEGAL SERVICES	1,253,301
22020704	ENGINEERING SERVICES	939,976
22020705	ARCHITECTURAL SERVICES	313,325
22020706	SURVEYING SERVICES	939,976
22020801	MOTOR VEHICLE FUEL COST	1,253,301
22020803	PLANT / GENERATOR FUEL COST	18,314,556
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,873
22021001	REFRESHMENT & MEALS	1,392,997
22021002	HONORARIUM & SITTING ALLOWANCE	2,095,088
22021003	PUBLICITY & ADVERTISEMENTS	659,549
22021007	WELFARE PACKAGES	313,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	156,663
03101	TOTAL CAPITAL EXPENDITURE	457,403,638
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	357,403,638
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,682,143,862
	TOTAL OVERHEAD	62,665,035
	TOTAL RECURRENT	2,744,808,897
	TOTAL CAPITAL	457,403,638
	TOTAL ALLOCATION	3,202,212,535

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH ABUJA				
MINISTRY'S CODE:	0521				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, ASABA DELTA STATE				
INSTITUTION'S CODE:	0521027025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				357,403,638
	ON-GOING PROJECTS				357,403,638
	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	South - South	Delta	Oshimili-south	90,630,475
	EQUIPPING OF NEW PATHOLOGY BLOCK AND NEW TWO STOREY GOPD COMPLEX	South - South	Delta	Oshimili-south	216,773,163
	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	South - South	Delta	Oshimili-south	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				90,000,000
	ON-GOING PROJECTS				90,000,000
	CONSTRUCTION OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	South - South	Delta	Oshimili-south	30,000,000
	CONSTRUCTION OF A STOREY COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	South - South	Delta	Oshimili-south	60,000,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	South - South	Delta	Oshimili-south	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027026	FEDERAL MEDICAL CENTRE, BIDA	
02101	PERSONNEL COST	2,248,325,697
21010101	CONSOLIDATED SALARY	1,222,256,682
21020101	NON REGULAR ALLOWANCES	873,286,930
21020201	NHIS	61,112,834
21020202	CONTRIBUTORY PENSION	91,669,251
02201	OVERHEAD COST	65,506,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	13,200,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	400,000
22020501	LOCAL TRAINING	800,000
22020502	INTERNATIONAL TRAINING	1,800,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,606,130
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	450,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	421,688,541
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	332,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	75,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	9,688,541
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	2,248,325,697
	TOTAL OVERHEAD	65,506,130
	TOTAL RECURRENT	2,313,831,827
	TOTAL CAPITAL	421,688,541
	TOTAL ALLOCATION	2,735,520,368

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, BIDA				
INSTITUTION'S CODE:	0521027026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**332,000,000**
	ON-GOING PROJECTS				**332,000,000**
	COMPLETION AND EQUIPPING OF AN ICU AND DIALYSIS UNIT BUILDING/3 EMERGENCY WARDS	North - Central	Niger	Bida	85,000,000
	EXPANSION AND EQUIPPING OF HEALTH RECORDS DEPARTMENT BUILDING	North - Central	Niger	Bida	40,000,000
	COMPLETION AND EQUIPPING OF LAUNDRY AND CSSD BUILDING	North - Central	Niger	Bida	40,000,000
	EXPANSION AND EQUIPPING OF CLINICAL WARDS (DENTAL, SIDE LABORATORIES, TEACHING LABORATORIES, PSYCHIATRY, PAEDIATRICS - EPU/PAEDIATRICS MEDICAL/NICU, RADIOLOGY, ETC.)	North - Central	Niger	Bida	132,000,000
	EXPANSION AND EQUIPPING OF HISTOPATHOLOGY LABORATORY AND MORTUARY	North - Central	Niger	Bida	35,000,000
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**75,000,000**
	ON-GOING PROJECTS				**75,000,000**
	REHABILITATION/EQUIPPING OF OUT POST HEALTH CENTRES AT ZUNGERU, LAMBATA, ENAGI, PAIKO	North - Central	Niger	BIDA	75,000,000
23040104	**INDUSTRIAL POLLUTION PREVENTION & CONTROL**				**9,688,541**
	ON-GOING PROJECTS				**9,688,541**
	EXPANSION AND EQUIPPING OF WASTE MANAGEMENT SYSTEM (INCENIRATORS, TRUCKS, WASTE BINS, WASTE POLYTHENE BAGS, ETC)	North - Central	Niger	Bida	9,688,541
23050101	**RESEARCH AND DEVELOPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	TRAINING AND RETRAINING OF STAFF AND RESIDENCY TRAINING	North - Central	Niger	Bida	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
02101	PERSONNEL COST	1,787,547,885
21010101	CONSOLIDATED SALARY	1,071,224,985
21020101	NON REGULAR ALLOWANCES	582,419,777
21020201	NHIS	53,561,249
21020202	CONTRIBUTORY PENSION	80,341,874
02201	OVERHEAD COST	62,760,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,576,694
22020201	ELECTRICITY CHARGES	3,798,883
22020205	WATER RATES	703,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,341,888
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	482,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,169,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,666,216
22020307	DRUGS & MEDICAL SUPPLIES	776,221
22020309	UNIFORMS & OTHER CLOTHING	1,211,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,142
22020402	MAINTENANCE OF OFFICE FURNITURE	3,763,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,888,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,626
22020406	OTHER MAINTENANCE SERVICES	3,641,978
22020606	CLEANING & FUMIGATION SERVICES	1,202,303
22020701	FINANCIAL CONSULTING	3,262,839
22020801	MOTOR VEHICLE FUEL COST	1,844,416
22020803	PLANT / GENERATOR FUEL COST	6,983,300
22020806	COOKING GAS/FUEL COST	2,782,652
22021001	REFRESHMENT & MEALS	3,146,148
22021003	PUBLICITY & ADVERTISEMENTS	1,073,603
22021004	MEDICAL EXPENSES	851,548
22021006	POSTAGES & COURIER SERVICES	171,613
03101	TOTAL CAPITAL EXPENDITURE	479,191,704
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	345,107,333
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	101,084,371
23050101	RESEARCH AND DEVELOPMENT	33,000,000
	TOTAL PERSONNEL	1,787,547,885
	TOTAL OVERHEAD	62,760,915
	TOTAL RECURRENT	1,850,308,800
	TOTAL CAPITAL	479,191,704
	TOTAL ALLOCATION	2,329,500,504

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA				
INSTITUTION'S CODE:	0521027027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				345,107,333
	ON-GOING PROJECTS				345,107,333
	COMPLETION ,EQUIPPING OF MALE AND FEMALE SURGICAL WARD	North - West	Zamfara	Gusau	30,000,000
	COMPLETION , FURNISHING & EQUIPPING OF PHARMANCY DEPT.	North - West	Zamfara	Gusau	30,000,000
	COMPLETION, FURNISHING & EQUIPPING OF LABORATORY DEPT.	North - West	Zamfara	Gusau	30,000,000
	COMPLETION, FURNISHING & EQUIPPING OF A&E	North - West	Zamfara	Gusau	25,107,333
	COMPLETION, EQUIPPING OF LAUNDRY DEPT.	North - West	Zamfara	Gusau	35,000,000
	COMPLETION, THE EQUIPPING OF CSSD	North - West	Zamfara	Gusau	20,000,000
	CMPLETION ,EQUIPPING OF ICU DEPARTMENT	North - West	Zamfara	Gusau	30,000,000
	COMPLETION, FURINSHING, EQUIPPING AND INSTALLATIONS OF OPERATION THEATER COMPLEXT	North - West	Zamfara	Gusau	40,000,000
	COMPLETION, SUPPLY AND INSTALLATIONS OF MORTUARY EQUIPMENTS	North - West	Zamfara	Gusau	25,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF PEADIATRIC CLINIC	North - West	Zamfara	Gusau	20,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF PEADIATRIC WARD	North - West	Zamfara	Gusau	30,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF EPU	North - West	Zamfara	Gusau	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				101,084,371
	ON-GOING PROJECTS				101,084,371
	COMPLETION OF OF GUESTS HOUSE CONSTRUCTION	North - West	Zamfara	Gusau	27,268,896
	COMPLETION OF CONSTRUCTION, DRAINAGES ALONG THE ENTRANCE GATE, ADMIN BLOCK, RING ROAD AND A & E WARD.	North - West	Zamfara	Gusau	35,815,475
	COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING.	North - West	Zamfara	Gusau	38,000,000
23050101	RESEARCH AND DEVELOPMENT				33,000,000
	ON-GOING PROJECTS				33,000,000
	LOCAL TRAINING	North - West	Zamfara	Gusau	25,000,000
	INTERNATIONAL TRAINING	North - West	Zamfara	Gusau	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027028	FEDERAL MEDICAL CENTRE,YOLA	
02101	PERSONNEL COST	2,081,872,960
21010101	CONSOLIDATED SALARY	1,049,162,526
21020101	NON REGULAR ALLOWANCES	901,565,118
21020201	NHIS	52,458,126
21020202	CONTRIBUTORY PENSION	78,687,189
02201	OVERHEAD COST	58,350,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,350,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	720,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	386,499
22020304	MAGAZINES & PERIODICALS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	2,000,000
22020604	RESIDENTIAL RENT	500,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	424,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020904	OTHER CRF BANK CHARGES	500,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021007	WELFARE PACKAGES	250,000
03101	TOTAL CAPITAL EXPENDITURE	393,420,991
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,720,093
23010119	PURCHASE OF POWER GENERATING SET	20,675,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,753,406
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,333,649
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,938,843
23050101	RESEARCH AND DEVELOPMENT	17,000,000
	TOTAL PERSONNEL	2,081,872,960
	TOTAL OVERHEAD	58,350,499
	TOTAL RECURRENT	2,140,223,459
	TOTAL CAPITAL	393,420,991
	TOTAL ALLOCATION	2,533,644,450

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE,YOLA				
INSTITUTION'S CODE:	0521027028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				19,720,093
	ON-GOING PROJECTS				19,720,093
	FURNISHING AND EQUIPING OF LABORATORY AND RADIOLOGY BLOCKS	North - East	Adamawa	YOLA SOUTH	19,720,093
23010119	PURCHASE OF POWER GENERATING SET				20,675,000
	ON-GOING PROJECTS				20,675,000
	PURCHASE OF 1NO. 1000KVA GENERATOR	North - East	Adamawa	YOLA SOUTH	20,675,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				269,753,406
	ON-GOING PROJECTS				259,753,406
	COMPLETION OF MATERNITY WARD	North - East	Adamawa	YOLA SOUTH	5,000,000
	COMPLETION OF RADIOLOGY & LABORATORY BLOCKS.	North - East	Adamawa	YOLA SOUTH	5,000,000
	CONSTRUCTION OF ACCIDENT AND EMERGENCY	North - East	Adamawa	YOLA SOUTH	20,000,000
	CONSTRUCTION OF PHARMACY COMPLEX	North - East	Adamawa	YOLA SOUTH	29,630,843
	CONSTRUCTION OF MEDICAL RECORD BLOCK	North - East	Adamawa	YOLA SOUTH	562,586
	CONSTRUCTION OF THEATRE RECOVERY ROOM	North - East	Adamawa	YOLA SOUTH	18,029,791
	CONSTRUCTION OF AMENITY WARD	North - East	Adamawa	YOLA SOUTH	25,650,947
	CONSTRUCTION OF DENTAL BLOCK	North - East	Adamawa	YOLA SOUTH	16,169,123
	CONSTRUCTION OF PHYSIOTHERAPY BLOCK	North - East	Adamawa	YOLA SOUTH	32,264,048
	CONSTRUCTION OF INTENSIVE CARE BLOCK	North - East	Adamawa	YOLA SOUTH	40,836,516
	CONSTRUCTION OF LIBRARY BLOCK	North - East	Adamawa	YOLA SOUTH	46,609,552
	CONVERSION OF RADIOLOGY BLOCKS INTO WARDS	North - East	Adamawa	YOLA SOUTH	20,000,000
	NEW PROJECTS				10,000,000
	CONSTRUCTION OF ADMIN/CONSULTANTS OFFICE BLOCK	North - East	Adamawa	YOLA SOUTH	10,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				25,333,649
	ON-GOING PROJECTS				25,333,649
	CONSTRUCTION OF 9NO.2BEDROOMS FOR HOUSE OFFICERS/INTERNS	North - East	Adamawa	YOLA SOUTH	25,333,649

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**40,938,843**
	ON-GOING PROJECTS				**40,938,843**
	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	North - East	Adamawa	YOLA SOUTH	40,938,843
23050101	**RESEARCH AND DEVELOPMENT**				**17,000,000**
	ON-GOING PROJECTS				**17,000,000**
	HUMAN RESOURCE DEVELOPMENT PROGRAMME(RESIDENCY TRAINING)	North - East	Adamawa	YOLA SOUTH	7,000,000
	CONSULTANCY SERVICES PROGRAMMES	North - East	Adamawa	YOLA SOUTH	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027029	FEDERAL TEACHING HOSPITAL ABAKALILI	
02101	**PERSONNEL COST**	**7,326,488,570**
21010101	CONSOLIDATED SALARY	3,986,696,596
21020101	NON REGULAR ALLOWANCES	2,866,454,899
21020201	NHIS	189,334,830
21020202	CONTRIBUTORY PENSION	284,002,245
02201	**OVERHEAD COST**	**63,173,234**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,073,234
22020302	BOOKS	250,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,600,000
22020601	SECURITY SERVICES	400,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**670,641,082**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	568,002,908
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,138,174
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	**7,326,488,570**
	TOTAL OVERHEAD	**63,173,234**
	TOTAL RECURRENT	**7,389,661,804**
	TOTAL CAPITAL	**670,641,082**
	TOTAL ALLOCATION	**8,060,302,886**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	FEDERAL TEACHING HOSPITAL ABAKALILI				
INSTITUTION'S CODE:	0521027029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				32,500,000
	ON-GOING PROJECTS				32,500,000
	FURNISHING OF CHILDREN EMERGENCY WARD	South - East	Ebonyi	Abakaliki	7,500,000
	FURNISHING OF ACCIDENT & ORTHOPAEDIC WAR	South - East	Ebonyi	Abakaliki	7,500,000
	FURNISHING OF O & G AND LABOUR WARD	South - East	Ebonyi	Abakaliki	7,500,000
	FURNISHING OF ADFMIN BLOCK	South - East	Ebonyi	Abakaliki	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	3 NOS GE C ARM MACHINE	South - East	Ebonyi	Abakaliki	10,000,000
	6 NO DIALYSIS MACHINE				10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				568,002,908
	ON-GOING PROJECTS				535,074,698
	CHILDREN EMERGENCY WARD	South - East	Ebonyi	Abakaliki	5,264,804
	ADMIN BLOCK	South - East	Ebonyi	Abakaliki	34,400,250
	ACCIDENT & ORTHOPAEDIC WARD	South - East	Ebonyi	Abakaliki	7,019,739
	O & G AND LABOUR WARD	South - East	Ebonyi	Abakaliki	7,019,739
	HOUSE OFFICERS QUARTERS A & B	South - East	Ebonyi	Abakaliki	29,013,897
	MEDICAL RECORD	South - East	Ebonyi	Abakaliki	28,219,484
	DENTAL BLOCK	South - East	Ebonyi	Abakaliki	19,619,000
	SCHOOL OF NURSING HOSTEL	South - East	Ebonyi	Abakaliki	126,705,194
	SCHOOL OF MIDWIFERY HOSTEL	South - East	Ebonyi	Abakaliki	126,555,468
	RESIDENT DOCTORS QUARTERS BLOCK A	South - East	Ebonyi	Abakaliki	76,013,832
	RESIDENT DOCTORS QUARTERS BLOCK B	South - East	Ebonyi	Abakaliki	75,243,291
	NEW PROJECTS				32,928,210
	ULTRA MODERN AUDITORIUM	South - East	Ebonyi	Abakaliki	10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	200 SITTING CAPACITY LECTURE HALL	South - East	Ebonyi	Abakaliki	12,928,210
	EXPANSION OF SURGERY THEATRE	South - East	Ebonyi	Abakaliki	10,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	500 SITTING CAPACITY MODERN LIBRARY	South - East	Ebonyi	Abakaliki	10,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**30,138,174**
	ON-GOING PROJECTS				**30,138,174**
	ASPHALTING OF INTERNAL ROADS PHASE 2 & 3	South - East	Ebonyi	Abakaliki	30,138,174
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RESIDENCY AND OTHER TRAINING	South - East	Ebonyi	Abakaliki	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027030	FEDERAL MEDICAL CENTRE, IDO EKITI	
02101	PERSONNEL COST	4,107,190,811
21010101	CONSOLIDATED SALARY	2,457,132,751
21020101	NON REGULAR ALLOWANCES	1,342,916,466
21020201	NHIS	122,856,638
21020202	CONTRIBUTORY PENSION	184,284,956
02201	OVERHEAD COST	68,982,761
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,182,500
22020201	ELECTRICITY CHARGES	2,250,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,633,412
22020302	BOOKS	342,000
22020303	NEWSPAPERS	82,000
22020304	MAGAZINES & PERIODICALS	430,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,717,595
22020309	UNIFORMS & OTHER CLOTHING	620,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,262,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,410,150
22020402	MAINTENANCE OF OFFICE FURNITURE	750,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,183,082
22020601	SECURITY SERVICES	1,350,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	300,000
22020704	ENGINEERING SERVICES	189,791
22020801	MOTOR VEHICLE FUEL COST	6,266,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,262
22021001	REFRESHMENT & MEALS	293,550
22021002	HONORARIUM & SITTING ALLOWANCE	23,166,000
22021003	PUBLICITY & ADVERTISEMENTS	672,269
03101	TOTAL CAPITAL EXPENDITURE	257,671,636
23010113	PURCHASE OF COMPUTERS	4,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,271,636
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	4,107,190,811
	TOTAL OVERHEAD	68,982,761
	TOTAL RECURRENT	4,176,173,572
	TOTAL CAPITAL	257,671,636
	TOTAL ALLOCATION	4,433,845,208

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, IDO EKITI				
INSTITUTION'S CODE:	0521027030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				4,400,000
	ON-GOING PROJECTS				4,400,000
	COMPLETION OF THE INSTALLATION OF FIBRE OPTIC AND WIRELESS ACCESS POINT	South - West	Ekiti	Ido/Osi	4,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				73,000,000
	ON-GOING PROJECTS				73,000,000
	PROCUREMENT OF GASTRO-ENTEROLOGY, CARDIAC AND GYNEACOLOGICAL MEDICAL EQUIPMENT	South - West	Ekiti	Ido Ekiti	73,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				175,271,636
	ON-GOING PROJECTS				175,271,636
	COMPLETION & EQUIPPING OF MULTIPURPOSE CLINICAL BUILDING	South - West	Ekiti	Ido/Osi	84,475,891
	COMPLETION OF THE CONSTRUCTION OF MICROCLINICS FOR ENT, OPHTHALMOLOGY AND MAXILOFACIAL SURGERY	South - West	Ekiti	Ido/Osi	15,559,148
	COMPLETION & EQUIPPING OF SPECIALIST CLINICAL BUILDING	South - West	Ekiti	Ido/Osi	58,096,597
	CONSTRUCTION OF MEDICAL OXYGEN PLANT	South - West	Ekiti	Ido/Osi	17,140,000
23050101	RESEARCH AND DEVELOPMENT				5,000,000
	NEW PROJECTS				5,000,000
	TRAINING OF RESIDENT DOCTORS	South - West	Ekiti	Ido/Osi	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027031	FEDERAL MEDICAL CENTRE, LOKOJA.	
02101	PERSONNEL COST	1,895,350,931
21010101	CONSOLIDATED SALARY	1,135,192,992
21020101	NON REGULAR ALLOWANCES	618,258,815
21020201	NHIS	56,759,650
21020202	CONTRIBUTORY PENSION	85,139,474
02201	OVERHEAD COST	57,163,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,612
22020801	MOTOR VEHICLE FUEL COST	440,000
22020803	PLANT / GENERATOR FUEL COST	56,322,000
03101	TOTAL CAPITAL EXPENDITURE	426,672,246
23010102	PURCHASE OF OFFICE BUILDINGS	191,150,095
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	44,343,261
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	61,725,387
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,279,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	33,893,903
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,279,800
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	1,895,350,931
	TOTAL OVERHEAD	57,163,612
	TOTAL RECURRENT	1,952,514,543
	TOTAL CAPITAL	426,672,246
	TOTAL ALLOCATION	2,379,186,789

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, LOKOJA.				
INSTITUTION'S CODE:	0521027031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**191,150,095**
	ON-GOING PROJECTS				**191,150,095**
	COMPLETION OF CONSTRUCTION OF THEATRE/CT SCAN BUILDING	North - Central	Kogi	Lokoja	191,150,095
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**44,343,261**
	ON-GOING PROJECTS				**44,343,261**
	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS FOR HOUSE OFFICERS, INTERNS & RESIDENT DOCTORS	North - Central	Kogi	Lokoja	44,343,261
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**61,725,387**
	ON-GOING PROJECTS				**10,935,160**
	PIPING OF MEDICAL GASES TO WARDS AND THEATRES				10,935,160
	NEW PROJECTS				**50,790,227**
	PROCUREMENT OF MEDICAL EQUIPMENT				50,790,227
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**11,279,800**
	ON-GOING PROJECTS				**11,279,800**
	COMPLETION OF EXTENSION OF MEDICAL CONSULTANT OFFICE BUILDING	North - Central	Kogi	Lokoja	11,279,800
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	COMPLETION OF INSTALLATION OF SOLAR POWERED STREET LIGHT.				8,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**33,893,903**
	ON-GOING PROJECTS				**33,893,903**
	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRIANAGE.	North - Central	Kogi	Lokoja	33,893,903
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**61,279,800**
	ON-GOING PROJECTS				**61,279,800**
	COMPLETION OF RENOVATION/EXTENSION OF MALE MEDICAL WARD.				21,279,800
	COMPLETION OF EXTENSION OF MEDICAL CONSULTANT OFFICE BUILDING				20,000,000
	COMPLETION OF RENOVATION/EXTENSION OF DENTAL UNIT BUILDING				20,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**15,000,000**
	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY DEPTS.				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027032	FEDERAL MEDICAL CENTRE AZARE	
02101	PERSONNEL COST	2,023,194,637
21010101	CONSOLIDATED SALARY	1,129,357,703
21020101	NON REGULAR ALLOWANCES	752,667,222
21020201	NHIS	56,467,885
21020202	CONTRIBUTORY PENSION	84,701,828
02201	OVERHEAD COST	57,221,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,501,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	4,150,000
22020701	FINANCIAL CONSULTING	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000
22020703	LEGAL SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	14,950,000
03101	TOTAL CAPITAL EXPENDITURE	306,768,904
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,366,405
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	201,342,499
23050101	RESEARCH AND DEVELOPMENT	35,060,000
	TOTAL PERSONNEL	2,023,194,637
	TOTAL OVERHEAD	57,221,201
	TOTAL RECURRENT	2,080,415,838
	TOTAL CAPITAL	306,768,904
	TOTAL ALLOCATION	2,387,184,742

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE AZARE				
INSTITUTION'S CODE:	0521027032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE OF MEDICAL EQUIPMENT	North - East	Bauchi	KATAGUM	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,366,405
	ON-GOING PROJECTS				40,366,405
	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	North - East	Bauchi	KATAGUM	40,366,405
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				201,342,499
	ON-GOING PROJECTS				201,342,499
	CONSTRUCTION OF RADIOLOGY COMPLEX AT PERM.SITE	North - East	Bauchi	KATAGUM	20,000,000
	CONSTRUCTION OF PAEDIATRICS COMPLEX AT PERM . SITE	North - East	Bauchi	KATAGUM	37,156,210
	CONSTRUCTION OF PERIMETER FENCE AND 1 NO.GATE HOUSE AT PERM. SITE	North - East	Bauchi	KATAGUM	20,000,000
	CONSTRUCTION OF A TROUMA CENTRE	North - East	Bauchi	KATAGUM	74,186,289
	CONSTRUCTION OF LABORATORY COMPLEX	North - East	Bauchi	KATAGUM	50,000,000
23050101	RESEARCH AND DEVELOPMENT				35,060,000
	ON-GOING PROJECTS				35,060,000
	HUMAN CAPITAL DEVELOPMENT FOR OVERSEA RESIDENCY TRAINING	North - East	Bauchi	KATAGUM	20,060,000
	PAYMENT OF CONSULTANCY FEES FOR PERMANENT SITE	North - East	Bauchi	KATAGUM	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027033	FEDERAL MEDICAL CENTRE, BIRNIN KEBBI	
02101	PERSONNEL COST	1,593,058,811
21010101	CONSOLIDATED SALARY	976,543,567
21020101	NON REGULAR ALLOWANCES	494,447,298
21020201	NHIS	48,827,178
21020202	CONTRIBUTORY PENSION	73,240,768
02201	OVERHEAD COST	56,389,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	13,749,857
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22021001	REFRESHMENT & MEALS	3,600,000
22021006	POSTAGES & COURIER SERVICES	500,000
03101	TOTAL CAPITAL EXPENDITURE	287,685,367
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,685,367
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	14,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	1,593,058,811
	TOTAL OVERHEAD	56,389,857
	TOTAL RECURRENT	1,649,448,668
	TOTAL CAPITAL	287,685,367
	TOTAL ALLOCATION	1,937,134,035

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE, BIRNIN KEBBI				
INSTITUTION'S CODE:	0521027033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**16,000,000**
	ON-GOING PROJECTS				**16,000,000**
	PURCHASE OF 2 NO. TOYOTA AMBULANCE HILLUX FOR EMERGENCY REFERRRAL AND OUTREACH	North - West	Kebbi	Birnin Kebbi	16,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**21,000,000**
	ON-GOING PROJECTS				**21,000,000**
	ONGOING REFURBISHMENT OF PAEDIATRICS, THEATER, CSSD, AND WARDS EQUIPMENT	North - West	Kebbi	Birnin Kebbi	11,000,000
	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNITH WITH ACCESSORIES INCLUDING HD MONITORS	North - West	Kebbi	Birnin Kebbi	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**9,000,000**
	ON-GOING PROJECTS				**9,000,000**
	ONGOING CONSTRUCTION OF ADMINISTRATIVE BLOCK	North - West	Kebbi	Birnin Kebbi	9,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**17,000,000**
	ON-GOING PROJECTS				**17,000,000**
	ONGOING CONSTRUCTION OF INTERNS ACCOMMODATION/CON-SULTANTS OFFICES	North - West	Kebbi	Birnin Kebbi	17,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**150,685,367**
	ON-GOING PROJECTS				**150,685,367**
	ONGOING CONSTRUCTION AND EQUIPING OF ORTHOPAEDIC & PAEDIATRIC SURGICAL WARD	North - West	Kebbi	Birnin Kebbi	17,000,000
	ONGOING COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMET	North - West	Kebbi	Birnin Kebbi	25,000,000
	ONGOING CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	North - West	Kebbi	Birnin Kebbi	42,685,367
	ONGOING CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO WARDS	North - West	Kebbi	Birnin Kebbi	56,000,000
	ONGOING CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	North - West	Kebbi	Birnin Kebbi	10,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	CONSTRUCTION AND EQUIPING OF LIBRARY COMPLEX AND PURCHASE OF BOOKS	North - West	Kebbi	Birnin Kebbi	23,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**14,000,000**
	ON-GOING PROJECTS				**14,000,000**
	ONGOING CONSTRUCTION OF ACCESS ROAD PARKINGS AND DRAINAGES	North - West	Kebbi	Birnin Kebbi	14,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**17,000,000**
	ON-GOING PROJECTS				**17,000,000**
	ONGOING REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND EXISTING HOSPITAL STRUCTURES	North - West	Kebbi	Biirnin Kebbi	17,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**20,000,000**
	NEW PROJECTS				**20,000,000**
	HUMAN CAPITAL DEVELOPMENT	North - West	Kebbi	Birnin Kebbi	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	
02101	PERSONNEL COST	1,924,088,448
21010101	CONSOLIDATED SALARY	1,252,487,583
21020101	NON REGULAR ALLOWANCES	515,039,918
21020201	NHIS	62,624,379
21020202	CONTRIBUTORY PENSION	93,936,569
02201	OVERHEAD COST	44,779,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,976,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
22020201	ELECTRICITY CHARGES	4,590,040
22020205	WATER RATES	499,200
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,820,000
22020806	COOKING GAS/FUEL COST	500,000
22020904	OTHER CRF BANK CHARGES	234,110
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	288,127,384
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,297,384
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,830,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	8,000,000
	TOTAL PERSONNEL	1,924,088,448
	TOTAL OVERHEAD	44,779,350
	TOTAL RECURRENT	1,968,867,798
	TOTAL CAPITAL	288,127,384
	TOTAL ALLOCATION	2,256,995,182

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE, TARABA STATE				
INSTITUTION'S CODE:	0521027034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**9,000,000**
	ON-GOING PROJECTS	North - East	Taraba	JALINGO	**9,000,000**
	PURCHASE OF 1NO. AMBULANCE				9,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**55,297,384**
	ON-GOING PROJECTS	North - East	Taraba	JALINGO	**41,000,000**
	FURNISHING OF COMPLETED AMENITY/EPU	North - East	Taraba	JALINGO	41,000,000
	NEW PROJECTS				**14,297,384**
	FURNISHING OF COMPLETED THEATRE AND DENTAL COMPLEX	North - East	Taraba	JALINGO	14,297,384
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**105,000,000**
	ON-GOING PROJECTS	North - East	Taraba	JALINGO	**105,000,000**
	PROCREMENT OF ESSENTIAL MEDICAL EQUIPMENT	North - East	Taraba	JALINGO	105,000,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**45,000,000**
	ON-GOING PROJECTS				**45,000,000**
	COMPLETION OF HOUSE OFFICERS QTRS	North - East	Taraba	JALINGO	45,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**15,830,000**
	ON-GOING PROJECTS				**15,830,000**
	COMPLETION OF AMENITY/EPU COMPLEX	North - East	Taraba	JALINGO	15,000,000
	COMPETION OF HOSPITAL PERIMETER FENCE	North - East	Taraba	JALINGO	830,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**50,000,000**
	ON-GOING PROJECTS	North - East	Taraba	JALINGO	**50,000,000**
23050101	**RESEARCH AND DEVELOPMENT**				**8,000,000**
	NEW PROJECTS				**8,000,000**
	STAFF TRAINING	North - East	Taraba	JALINGO	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	
02101	PERSONNEL COST	790,965,717
21010101	CONSOLIDATED SALARY	422,713,819
21020101	NON REGULAR ALLOWANCES	315,412,670
21020201	NHIS	21,135,691
21020202	CONTRIBUTORY PENSION	31,703,536
02201	OVERHEAD COST	56,900,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,166,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,456,928
22020202	TELEPHONE CHARGES	624,741
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,015,000
22020307	DRUGS & MEDICAL SUPPLIES	10,972,169
22020309	UNIFORMS & OTHER CLOTHING	508,599
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,774,094
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,257,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,324
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,850
22020606	CLEANING & FUMIGATION SERVICES	1,049,177
22020701	FINANCIAL CONSULTING	1,485,000
22020801	MOTOR VEHICLE FUEL COST	4,503,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,636
22020904	OTHER CRF BANK CHARGES	3,496,367
22021002	HONORARIUM & SITTING ALLOWANCE	3,052,080
22021006	POSTAGES & COURIER SERVICES	17,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180,000
03101	TOTAL CAPITAL EXPENDITURE	143,934,791
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,934,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
	TOTAL PERSONNEL	790,965,717
	TOTAL OVERHEAD	56,900,021
	TOTAL RECURRENT	847,865,738
	TOTAL CAPITAL	143,934,791
	TOTAL ALLOCATION	991,800,529

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, JIGAWA STATE				
INSTITUTION'S CODE:	0521027035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				13,934,791
	ON-GOING PROJECTS				13,934,791
	PROCUREMENT OF ORTHORPHAEDIC EQUIPMENT	North - West	Jigawa	Birnin Kudu	13,934,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION AND EXTENTION OF WORKS AND SERVICES DEPARTMENT.	North - West	Jigawa	Birnin Kudu	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION OF 250 TONS CAPACITY WAREHOUSE	North - West	Jigawa	Birnin Kudu	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				100,000,000
	ON-GOING PROJECTS				100,000,000
	CONSTRUCTION OF MATERNITY THEATER	North - West	Jigawa	Birnin Kudu	20,000,000
	COMPLETION OF PHASE III GOPD/A & E	North - West	Jigawa	Birnin Kudu	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,000,000
	ON-GOING PROJECTS				10,000,000
	RENOVATION OF STAFF QUARTERS AND MD'S RESIDANCE	North - West	Jigawa	Birnin Kudu	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	
02101	PERSONNEL COST	5,308,269,976
21010101	CONSOLIDATED SALARY	3,401,608,710
21020101	NON REGULAR ALLOWANCES	1,506,460,177
21020201	NHIS	160,080,436
21020202	CONTRIBUTORY PENSION	240,120,653
02201	OVERHEAD COST	57,261,273
22020201	ELECTRICITY CHARGES	13,000,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,061,273
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020803	PLANT / GENERATOR FUEL COST	34,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	287,979,663
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	187,979,663
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	5,308,269,976
	TOTAL OVERHEAD	57,261,273
	TOTAL RECURRENT	5,365,531,249
	TOTAL CAPITAL	287,979,663
	TOTAL ALLOCATION	5,653,510,912

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, NASARAWA STATE				
INSTITUTION'S CODE:	0521027036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				187,979,663
	ON-GOING PROJECTS				187,979,663
	COMPLETION OF THE BURNT ADMIN BLOCK (FIRE INFERNO OF 2009) WORKS TO BE CARRIED OUT INCLUDES, BLOCK WORK FOR THE ENTIRE 2 STOREY BUILDING, PLASTERING, MACHANICAL WORKS AND ROOFING WORKS PHASE II	North - Central	Nassarawa	KEFFI	187,979,663
23050101	RESEARCH AND DEVELOPMENT				100,000,000
	ON-GOING PROJECTS				100,000,000
	RESIDENCY TRAINING (FOR DOCTORS)	North - Central	Nassarawa	KEFFI	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027037	FEDERAL MEDICAL CENTRE YENAGOA, BAYELSA STATE	
02101	PERSONNEL COST	2,450,888,973
21010101	CONSOLIDATED SALARY	1,571,565,300
21020101	NON REGULAR ALLOWANCES	682,878,011
21020201	NHIS	78,578,265
21020202	CONTRIBUTORY PENSION	117,867,397
02201	OVERHEAD COST	57,927,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,317,115
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	579,279
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	579,279
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	579,279
22020201	ELECTRICITY CHARGES	1,737,836
22020202	TELEPHONE CHARGES	868,918
22020206	SEWERAGE CHARGES	40,549
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,737,836
22020302	BOOKS	28,964
22020303	NEWSPAPERS	115,856
22020304	MAGAZINES & PERIODICALS	115,856
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,317,115
22020402	MAINTENANCE OF OFFICE FURNITURE	2,299,736
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	463,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,981,796
22020406	OTHER MAINTENANCE SERVICES	34,757
22020501	LOCAL TRAINING	579,279
22020502	INTERNATIONAL TRAINING	579,279
22020601	SECURITY SERVICES	5,792,786
22020606	CLEANING & FUMIGATION SERVICES	8,109,901
22020702	INFORMATION TECHNOLOGY CONSULTING	115,856
22020703	LEGAL SERVICES	28,964
22020801	MOTOR VEHICLE FUEL COST	4,054,950
22020803	PLANT / GENERATOR FUEL COST	16,219,802
22020901	BANK CHARGES (OTHER THAN INTEREST)	579,279
22021001	REFRESHMENT & MEALS	2,317,115
22021003	PUBLICITY & ADVERTISEMENTS	405,495
22021006	POSTAGES & COURIER SERVICES	115,856
22021007	WELFARE PACKAGES	40,550
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	115,856
03101	TOTAL CAPITAL EXPENDITURE	575,023,993
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,742,355
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	93,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	296,305,756
23020114	CONSTRUCTION / PROVISION OF ROADS	81,828,288
23040102	EROSION & FLOOD CONTROL	79,842,094
	TOTAL PERSONNEL	2,450,888,973
	TOTAL OVERHEAD	57,927,864
	TOTAL RECURRENT	2,508,816,837
	TOTAL CAPITAL	575,023,993
	TOTAL ALLOCATION	3,083,840,830

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE YENAGOA, BAYELSA STATE				
INSTITUTION'S CODE:	0521027037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**23,742,355**
	ON-GOING PROJECTS				**23,742,355**
	PROCUREMENT OF MEDICAL EQUIPMENT: INCLUDING OPERATING TABLES, ANAESTHESIA CHAIRS, MOITORS, ROCOVERY BEDS, SCOPES, DEFRIBILATORS, TROLLEYS, SUCTION MACHINES	South - South	Bayelsa	Yenagoa	23,742,355
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**93,305,500**
	ON-GOING PROJECTS				**93,305,500**
	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION)	South - South	Bayelsa	Yenagoa	93,305,500
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**296,305,756**
	ON-GOING PROJECTS				**296,305,756**
	CONTINUE THE EXPANSION OF PAEDIATRIC WARD COMPLEX	South - South	Bayelsa	Yenagoa	54,980,210
	CONTINUE THE UPGRADE OF 2-STOREY O&G BLOCK	South - South	Bayelsa	Yenagoa	50,501,385
	CONTINUE THE CONSTRUCTION OF 2-STOREY SURGICAL WARD BUILDING COMPLEX	South - South	Bayelsa	Yenagoa	190,824,161
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**81,828,288**
	ON-GOING PROJECTS				**81,828,288**
	CONTINUE THE CONSTRUCTION OF ROADS & STREET LIGHTS	South - South	Bayelsa	Yenagoa	81,828,288
23040102	**EROSION & FLOOD CONTROL**				**79,842,094**
	ON-GOING PROJECTS				**79,842,094**
	CONTINUE THE CONSTRUCTION OF DRAINAGES	South - South	Bayelsa	Yenagoa	79,842,094

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027038	FEDERAL MEDICAL CENTRE, EBUTE-METTA	
02101	PERSONNEL COST	2,155,473,697
21010101	CONSOLIDATED SALARY	1,406,572,437
21020101	NON REGULAR ALLOWANCES	573,079,705
21020201	NHIS	70,328,622
21020202	CONTRIBUTORY PENSION	105,492,933
02201	OVERHEAD COST	54,755,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,025
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	191,699,165
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,114,453
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	105,322,674
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,175,921
23050101	RESEARCH AND DEVELOPMENT	21,086,117
	TOTAL PERSONNEL	2,155,473,697
	TOTAL OVERHEAD	54,755,025
	TOTAL RECURRENT	2,210,228,722
	TOTAL CAPITAL	191,699,165
	TOTAL ALLOCATION	2,401,927,887

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, EBUTE-METTA				
INSTITUTION'S CODE:	0521027038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				45,114,453
	ON-GOING PROJECTS				45,114,453
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	South - West	Lagos	MAINLAND	10,290,137
	PROCUREMENT OF SURGICAL,DENTAL AND MEDICAL EQUIPMENT	South - West	Lagos	MAINLAND	25,236,355
	PROCUREMENT OF PARAMEDICAL EQUIPMENT	South - West	Lagos	MAINLAND	9,587,961
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				105,322,674
	ON-GOING PROJECTS				105,322,674
	COMPLETION OF THE CLINICAL BLOCKS	South - West	Lagos	MAINLAND	105,322,674
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				20,175,921
	ON-GOING PROJECTS				20,175,921
	RENOVATION AND EXTENTION OF THE MEDICAL RECORDS BLOCK.	South - West	Lagos	MAINLAND	11,234,951
	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	South - West	Lagos	MAINLAND	8,940,970
23050101	RESEARCH AND DEVELOPMENT				21,086,117
	ON-GOING PROJECTS				21,086,117
	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	South - West	Lagos	MAINLAND	15,000,000
	INITIATIVE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	South - West	Lagos	MAINLAND	6,086,117

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027039	NATIONAL EYE CENTRE KADUNA	
02101	PERSONNEL COST	1,412,088,081
21010101	CONSOLIDATED SALARY	976,058,654
21020101	NON REGULAR ALLOWANCES	314,022,096
21020201	NHIS	48,802,933
21020202	CONTRIBUTORY PENSION	73,204,399
02201	OVERHEAD COST	61,304,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,300,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	2,500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,754,499
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	239,871,134
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	85,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,500,000
23030113	REHABILITATION / REPAIRS - ROADS	12,371,134
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,412,088,081
	TOTAL OVERHEAD	61,304,499
	TOTAL RECURRENT	1,473,392,580
	TOTAL CAPITAL	239,871,134
	TOTAL ALLOCATION	1,713,263,714

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL EYE CENTRE KADUNA				
INSTITUTION'S CODE:	0521027039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**85,000,000**
	ON-GOING PROJECTS				**85,000,000**
	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY				85,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**42,500,000**
	ON-GOING PROJECTS				**42,500,000**
	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS' RELATIVES (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES)				42,500,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**12,371,134**
	ON-GOING PROJECTS				**12,371,134**
	REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS				12,371,134
23050101	**RESEARCH AND DEVELOPMENT**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	RESEARCH AND DEVELOPMENT : TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER MEDICAL/PARA-MEDICAL PERSONNEL				60,000,000
23050103	**MONITORING AND EVALUATION**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	CONSULTANCY SERVICES				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000
22020307	DRUGS & MEDICAL SUPPLIES	2,871,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,000
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000
22020307	DRUGS & MEDICAL SUPPLIES	2,751,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020307	DRUGS & MEDICAL SUPPLIES	2,986,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	138,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA, JOS	
02101	PERSONNEL COST	85,254,093
21010101	CONSOLIDATED SALARY	59,501,514
21020101	NON REGULAR ALLOWANCES	18,314,890
21020201	NHIS	2,975,076
21020202	CONTRIBUTORY PENSION	4,462,614
02201	OVERHEAD COST	25,701,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020302	BOOKS	24,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,000
22020501	LOCAL TRAINING	1,400,000
22020502	INTERNATIONAL TRAINING	2,200,000
22020601	SECURITY SERVICES	1,200,000
22020606	CLEANING & FUMIGATION SERVICES	1,700,000
22020701	FINANCIAL CONSULTING	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22021001	REFRESHMENT & MEALS	707,462
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	60,000
03101	TOTAL CAPITAL EXPENDITURE	192,311,752
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	164,821,459
23020114	CONSTRUCTION / PROVISION OF ROADS	7,000,505
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,400,000
23050101	RESEARCH AND DEVELOPMENT	19,089,788
	TOTAL PERSONNEL	85,254,093
	TOTAL OVERHEAD	25,701,462
	TOTAL RECURRENT	110,955,555
	TOTAL CAPITAL	192,311,752
	TOTAL ALLOCATION	303,267,307

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA, JOS				
INSTITUTION'S CODE:	0521027041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**164,821,459**
	ON-GOING PROJECTS				**159,121,341**
	COMPLETION OF ADMINISTRATIVE BLOCK COMPLEX	North - Central	Plateau	Jos East	50,739,721
	CONSTRUCTION OF A STAFF CANTEEN	North - Central	Plateau	Jos East	27,549,348
	CONSTRUCTION OF A RESEARCH COMPLEX	North - Central	Plateau	Jos East	45,723,837
	CONSTRUCTION OF A DENTAL CLINIC COMPLEX	North - Central	Plateau	Jos East	35,108,435
	COMPLETION OF FUEL DUMP OF 20, 00 LTRS CAPACITY WITH 2 DISPENSING PUMPS ON THE PERMANENT SITE.	North - Central	Plateau	Jos East	5,700,118
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**7,000,505**
	ON-GOING PROJECTS				**7,000,505**
	5KM INTERNAL ROAD NETWORK, CONCRETE PEDESTRAIN WALKWAYS, AND SOLAR POWERED STREET LIGHTING ON THE PARMENENT SITE.	North - Central	Plateau	Jos East	7,000,505
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**1,400,000**
	ON-GOING PROJECTS				**1,400,000**
	MAINTENANCE/RENOVATION OF THE PRESENT TEMPORARY SITE.	North - Central	Plateau	Jos East	1,400,000
23050101	**RESEARCH AND DEVELOPMENT**				**19,089,788**
	ON-GOING PROJECTS				**19,089,788**
	RESEARCH AND DEVELOPMENT: ON-GOING PROJECTS	North - Central	Plateau	Jos East	8,138,955
	RESEARCH ON ORAL HIV IDENTIFICATION	North - Central	Plateau	Jos East	1,123,158
	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	North - Central	Plateau	Jos East	1,052,961
	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	North - Central	Plateau	Jos East	350,987
	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	North - Central	Plateau	Jos East	4,211,843
	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA	North - Central	Plateau	Jos East	2,105,962
	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM	North - Central	Plateau	Jos East	2,105,922

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027044	ONCHO ENUGU	
02201	OVERHEAD COST	1,670,403
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027046	ONCHO KADUNA	
02201	OVERHEAD COST	1,670,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020307	DRUGS & MEDICAL SUPPLIES	580,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027045	ONCHO IBADAN	
02201	OVERHEAD COST	1,670,403
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027043	ONCHO BAUCHI	
02201	OVERHEAD COST	1,670,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,403
22020501	LOCAL TRAINING	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027040	NATIONAL EAR CARE CENTER, KADUNA	
02101	PERSONNEL COST	753,765,570
21010101	CONSOLIDATED SALARY	464,269,346
21020101	NON REGULAR ALLOWANCES	231,462,555
21020201	NHIS	23,213,467
21020202	CONTRIBUTORY PENSION	34,820,201
02201	OVERHEAD COST	57,392,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	750,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	92,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,250,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,750,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	5,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	1,250,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000
03101	TOTAL CAPITAL EXPENDITURE	287,971,622
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	221,734,491
23050101	RESEARCH AND DEVELOPMENT	18,237,131

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	753,765,570
	TOTAL OVERHEAD	57,392,244
	TOTAL RECURRENT	811,157,814
	TOTAL CAPITAL	287,971,622
	TOTAL ALLOCATION	1,099,129,436

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL EAR CARE CENTER, KADUNA				
INSTITUTION'S CODE:	0521027040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				48,000,000
	ON-GOING PROJECTS				48,000,000
	PROCUREMENT OF LABORATORY AND DIAGNOSTIC EQUIPMENT	North - West	Kaduna	Kaduna North	48,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				221,734,491
	ON-GOING PROJECTS				221,734,491
	CONSTRUCTION OF ENT BLOCK	North - West	Kaduna	Kaduna North	36,477,000
	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY BLOCK	North - West	Kaduna	Kaduna North	74,884,024
	EXPANSION OF RADIOLGY BLOCK TO ACCOMMODATE CT- SCAN	North - West	Kaduna	Kaduna North	14,437,284
	PROCUREMENT OF THEATRE EQUIPMENT AND MODIFICATION OF EXISTING THEATRE.	North - West	Kaduna	Kaduna North	95,936,183
23050101	RESEARCH AND DEVELOPMENT				18,237,131
	NEW PROJECTS				18,237,131
	PROVISION OF TRAINING FOR DOCTORS AND OTHER HUMAN CAPITAL DEVELOPMENT	North - West	Kaduna	Kaduna North	18,237,131

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029001	PHS, ABUJA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029012	PHS, ABEOKUTA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029014	PHS, CALABAR	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029002	PHS, YOLA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029003	PHS, JALINGO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029004	PHS, MAIDUGURI	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029005	PHS, DAMATURU	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029006	PHS, KANO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029007	PHS, KASTINA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029008	PHS, DUTSE	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029009	PHS, ILORIN	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029010	PHS, SOKOTO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029011	PHS, IBADAN	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029016	PHS, WARRI	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,241
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020302	BOOKS	58,241
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020402	MAINTENANCE OF OFFICE FURNITURE	84,547
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	293,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020202	TELEPHONE CHARGES	84,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030005	INSTITUTE OF CHILD HEALTH, ENUGU	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020202	TELEPHONE CHARGES	84,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	58,241
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521031001	NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT (NIPRD), ABUJA	
02101	PERSONNEL COST	592,836,620
21010101	CONSOLIDATED SALARY	379,738,810
21020101	NON REGULAR ALLOWANCES	165,630,459
21020201	NHIS	18,986,940
21020202	CONTRIBUTORY PENSION	28,480,411
02201	OVERHEAD COST	71,436,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,490,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,436,949
22020201	ELECTRICITY CHARGES	2,400,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	13,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	100,000
22021009	SPORTING ACTIVITIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	472,464,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	392,464,745
	TOTAL PERSONNEL	592,836,620
	TOTAL OVERHEAD	71,436,949
	TOTAL RECURRENT	664,273,569
	TOTAL CAPITAL	472,464,745
	TOTAL ALLOCATION	1,136,738,314

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION	NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT (NIPRD), ABUJA				
INSTITUTION'S CODE:	0521031001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	COMPLETION OF NIPRD LABORATORY COMPLEX: FURNISHING AND EQUIPING OF LABORATORIES, CONFERENCES ROOMS/HALL, LIBRARY, OFFICES AND RECEPTION HALLS.	North - Central	FCT	AMAC	80,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**392,464,745**
	ON-GOING PROJECTS				**242,464,745**
	ETHICAL REVIEW BOARD MEETING / NIPRISAN SPECIAL PROJECT / PHASE II AND III CLINICAL TRIALS OF MEDICAL PRODUCTS AND FOR MANAGEMENT OF SICKLE CELL, MALARIA AND DIABETES.	North - Central	FCT	AMAC	102,000,000
	PURCHASE OF R&D APPARATUS, CHEMICALS AND REAGENTS AND LIGHT-EQUIPMENT FOR RESEARCH AND DEVELOPMENT.	North - Central	FCT	AMAC	44,347,700
	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH/PROVISION OF SECURITY AND SAFETY OF ENVIRONMENT, OUT-SOURCED SERVICES (SECURITY, GARDENING AND CLEARING).	North - Central	FCT	AMAC	60,508,545
	MAINTENANCE OF NIH/NIPRD SPECIAL LABORATORY	North - Central	FCT	AMAC	20,000,000
	NATIONAL ETHNOBOTANICAL/ETHNOMEDICAL SURVEY (EBS/EMS)	North - Central	FCT	AMAC	15,608,500
	NEW PROJECTS				**150,000,000**
	ANDI REGIONAL HUB				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA, LAGOS	
02101	PERSONNEL COST	595,170,430
21010101	CONSOLIDATED SALARY	430,718,354
21020101	NON REGULAR ALLOWANCES	110,612,282
21020201	NHIS	21,535,918
21020202	CONTRIBUTORY PENSION	32,303,877
02201	OVERHEAD COST	66,714,465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,912,465
22020302	BOOKS	11,800,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,900,000
22020801	MOTOR VEHICLE FUEL COST	702,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	650,000
22021007	WELFARE PACKAGES	3,500,000
03101	TOTAL CAPITAL EXPENDITURE	471,892,161
23010102	PURCHASE OF OFFICE BUILDINGS	72,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	202,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,252,126
23030103	REHABILITATION / REPAIRS - HOUSING	23,000,000
23050101	RESEARCH AND DEVELOPMENT	155,640,035
	TOTAL PERSONNEL	595,170,430
	TOTAL OVERHEAD	66,714,465
	TOTAL RECURRENT	661,884,895
	TOTAL CAPITAL	471,892,161
	TOTAL ALLOCATION	1,133,777,056

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH.				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA, LAGOS				
INSTITUTION'S CODE:	0521032001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**72,500,000**
	ON-GOING PROJECTS				**72,500,000**
	ACQUISITION OF ABUJA OFFICE AND FURNISHING	North - Central	FCT		72,500,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**202,500,000**
	ON-GOING PROJECTS				**202,500,000**
	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E- LIBRARY.				202,500,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**18,252,126**
	ON-GOING PROJECTS				**18,252,126**
	HVL COMPLETION AND FURNISHING AND EQUIPING/ COMPLETION OF BUILDING FOR CANCER RESEARCH CENTER				18,252,126
23030103	**REHABILITATION / REPAIRS - HOUSING**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	REHABILITATION OF STAFF QTRS.				23,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**155,640,035**
	ON-GOING PROJECTS				**155,640,035**
	RSEARCH ON \IDENTIFICATION AND MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENIGITIES OUTBREAKS IN 6 GEOPOLITICAL ZONES				9,162,387
	CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY & ESTABLISH THE GEOGRAPHICAL PATTERNS ACCROS THE COUNTRY				21,481,835
	ESTABLISHMENT OF RESEARCH NET WORKS & CENTERS IN 6 GEOPOLITICAL ZONES IN NIGERIA IN COLLABORATION WITH CANCER UNIT IN FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.				9,948,956
	TRAINING OF 300 COMMUNITY BASED HEALTH PROFFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY ,CHILD BIRTH AND CHILDHOOD RELATED DISSORDERS.				9,872,545
	STUDIES OF NOVEL ANTI MALARIA DRUG IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDRN & PREGNANT WOMEN IN NIGERIA,				25,387,404
	COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATION.				17,581,657

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH TO IDENTIFY FACTORS RESPONSSIBLE FOR POOR UTILISATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN 6 GEOPOLITICAL ZONES				6,742,006
	EARLY DETECTION AND SURVEILANCE OF DRUGS SUSCEPTIBILITY MULTI DRUG RESISTANCE TB AND EXESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASE TECHNIQUE.				13,086,387
	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADNOPARTHY FOR COMMUNITY DECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEOPOLITICAL ZONES,				2,658,171
	HUMAN CAPITAL DEVELOPMENT.				17,978,687
	CONSULTANCY. DESERCAT NIG LTD. FOR SECURITY OF GOV ASSETS./RASTOJAN NIG LTD. FOR CLEANING SERVICES.				21,740,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
02101	PERSONNEL COST	269,930,915
21010101	CONSOLIDATED SALARY	151,308,043
21020101	NON REGULAR ALLOWANCES	99,709,367
21020201	NHIS	7,565,402
21020202	CONTRIBUTORY PENSION	11,348,103
02201	OVERHEAD COST	14,839,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,586,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,400
22020202	TELEPHONE CHARGES	100,067
22020302	BOOKS	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,345,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,450,600
22020601	SECURITY SERVICES	1,800,000
22020801	MOTOR VEHICLE FUEL COST	357,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
	TOTAL PERSONNEL	269,930,915
	TOTAL OVERHEAD	14,839,767
	TOTAL RECURRENT	284,770,682
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	284,770,682

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521034001	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA, YABA	
02101	PERSONNEL COST	318,001,706
21010101	CONSOLIDATED SALARY	248,786,395
21020101	NON REGULAR ALLOWANCES	38,117,012
21020201	NHIS	12,439,320
21020202	CONTRIBUTORY PENSION	18,658,980
02201	OVERHEAD COST	18,594,874
22020201	ELECTRICITY CHARGES	1,595,100
22020202	TELEPHONE CHARGES	1,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,510,150
22020402	MAINTENANCE OF OFFICE FURNITURE	633,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,750
22020801	MOTOR VEHICLE FUEL COST	2,720,100
22020803	PLANT / GENERATOR FUEL COST	1,285,000
03101	TOTAL CAPITAL EXPENDITURE	161,178,290
23010102	PURCHASE OF OFFICE BUILDINGS	148,678,290
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	318,001,706
	TOTAL OVERHEAD	18,594,874
	TOTAL RECURRENT	336,596,580
	TOTAL CAPITAL	161,178,290
	TOTAL ALLOCATION	497,774,870

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA, YABA				
INSTITUTION'S CODE:	0521034001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				7,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				7,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				2500000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5000000
					148678290
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000
	COMPUTER SOFTWARE ACQUISITION				5000000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
02101	PERSONNEL COST	96,578,057
21010101	CONSOLIDATED SALARY	73,654,351
21020101	NON REGULAR ALLOWANCES	13,716,912
21020201	NHIS	3,682,718
21020202	CONTRIBUTORY PENSION	5,524,076
02201	OVERHEAD COST	25,098,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	839,997
22020203	INTERNET ACCESS CHARGES	750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,793,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,815
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	67,052,290
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,302,290
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,550,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	14,500,000
	TOTAL PERSONNEL	96,578,057
	TOTAL OVERHEAD	25,098,915
	TOTAL RECURRENT	121,676,972
	TOTAL CAPITAL	67,052,290
	TOTAL ALLOCATION	188,729,262

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA				
INSTITUTION'S CODE:	0521033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	PROCUREMENT OF LABORATORY EQUIPEMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	South - West	Lagos	Yaba	20000000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2,302,290
	ON-GOING PROJECTS				2,302,290
	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET SURVEILLANCE OF DRUGS AND FOODS.	South - West	Lagos	Yaba	2302290
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,200,000
	ON-GOING PROJECTS				1,200,000
	200 ASSORTED IMPORTED SCIENTIFIC BOOKS, 12 REFERENCE BOOKS AND DEVELOPMENT OF E-LIBRARY.	South - West	Lagos	Yaba	1200000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				17,550,000
	ON-GOING PROJECTS				17,550,000
	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL.	North - Central	FCT	Abuja	17550000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,500,000
	ON-GOING PROJECTS				1,500,000
	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	South - West	Lagos	Yaba	1500000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIANNUAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING OF 45 SECRETARIAL STAFF	South - West	Lagos	Yaba	5000000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINEES IN THREE PROFESSIONAL LEVELS.	South - West	Lagos	Yaba	5000000
23050103	**MONITORING AND EVALUATION**				**14,500,000**
	ON-GOING PROJECTS				**10,000,000**
	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND RESULTS.	South - West	Lagos	Yaba	10000000
	NEW PROJECTS				**4,500,000**
	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION (SOP)	South - West	Lagos	Yaba	4500000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	
02201	OVERHEAD COST	24,135,536
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,300,000
22020201	ELECTRICITY CHARGES	245,000
22020202	TELEPHONE CHARGES	185,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,135,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020501	LOCAL TRAINING	300,000
22020601	SECURITY SERVICES	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	100,000
03101	TOTAL CAPITAL EXPENDITURE	115,477,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,477,882
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	24,135,536
	TOTAL RECURRENT	24,135,536
	TOTAL CAPITAL	115,477,882
	TOTAL ALLOCATION	139,613,418

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NOMA CHILDREN HOSPITAL, SOKOTO				
INSTITUTION'S CODE:	0521036001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				115,477,882
	ON-GOING PROJECTS				115,477,882
	CONSTRUCTION OF ADMIN/VISITING SURGEONS BLOCK	North - West	Sokoto	Sokoto North	115,477,882

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA (ICCON)	
02101	PERSONNEL COST	122,801,065
21010101	CONSOLIDATED SALARY	99,135,484
21020101	NON REGULAR ALLOWANCES	11,273,646
21020201	NHIS	4,956,774
21020202	CONTRIBUTORY PENSION	7,435,161
02201	OVERHEAD COST	14,839,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	200,100
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020601	SECURITY SERVICES	1,200,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22021006	POSTAGES & COURIER SERVICES	189,667
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	24,504,357
23050101	RESEARCH AND DEVELOPMENT	18,504,357
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000
	TOTAL PERSONNEL	122,801,065
	TOTAL OVERHEAD	14,839,767
	TOTAL RECURRENT	137,640,832
	TOTAL CAPITAL	24,504,357
	TOTAL ALLOCATION	162,145,189

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INSTITUTE OF CHARYERED CHEMISTS OF NIGERIA				
INSTITUTION'S CODE:	0521037001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**18,504,357**
	REVIEW OF CHEMISTRY CIRRULAR IN UNIVERSITIES, POLYTECHNICS, COLLEGE OF EDUCATION AND WAEC/NECO				14000000
	SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMME (DDR)				3500000
	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT				1004357
23050103	**MONITORING AND EVALUATION**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	ACCREDIATION OF CHEMISTRY DEPARTMENT AND PROGROMME IN TERITARY INSTITUTIONS	South - South	Bayelsa		5000000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**1,000,000**
	ON-GOING PROJECTS				**1,000,000**
	HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA				1000000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521038001	INSTITUTE OF FORENSIC SCIENCE LABORATORY, OSHODI, LAGOS	
02201	OVERHEAD COST	26,169,789
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,169,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020201	ELECTRICITY CHARGES	1,800,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020601	SECURITY SERVICES	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	700,000
03101	TOTAL CAPITAL EXPENDITURE	28,930,088
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,630,000
23050101	RESEARCH AND DEVELOPMENT	5,800,088
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	26,169,789
	TOTAL RECURRENT	26,169,789
	TOTAL CAPITAL	28,930,088
	TOTAL ALLOCATION	55,099,877

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	INSTITUTE OF FORENSIC SCIENCE LABORATORY, OSHODI, LAGOS				
INSTITUTION'S CODE:	0521038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,500,000
	ON-GOING PROJECTS				3,500,000
	FURNISHING AND EQUIPPING OF THE MINI LIBRARY WITH FORENSIC AND SCIENTIFIC TEXTBOOKS, PERIODICALS AND JOURNALS.	South - West	Lagos	OSHODI	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				18,000,000
	ON-GOING PROJECTS				18,000,000
	PROCUREMENT OF SCIENTIFIC LAB. EQUIPMENT E.G. ELECTRONIC WEIGHING BALANCE, GAS CHROMATOGRAPH (G.C.), ATOMIC ABSORPTION SPECTROPHOTOMETER (A.A.S.), HIGH PERFORMANCE LIQUID CHROMATOGRAPH (H.P.L.C.), ETC.	South - West	Lagos	OSHODI	13,000,000
	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS/SPECIALISED BLOOD GROUPING REAGENTS.	South - West	Lagos	OSHODI	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,630,000
	ON-GOING PROJECTS				1,630,000
	DRAINAGE AND LANDSCAPING OF PREMISES OF BLOCK 1 (FRONT AND BACK)	South - West	Lagos	OSHODI	1,630,000
23050101	RESEARCH AND DEVELOPMENT				5,800,088
	ON-GOING PROJECTS				5,800,088
	HUMAN CAPACITY BUILDING: TRAINING OF TWO (2) SCIENTIFIC OFFICERS IN MSC. FORENSIC SCIENCE. ADVANCED ATTACHMENT COURSE IN FORENSIC SCIENCE IN UK/USA FOR ONE (1) DEPUTY DIRECTOR (SCIENTIFIC) AND ONE (1) ASST. DIRECTOR (SCIENTIFIC)	South - West	Lagos	OSHODI	3,500,000
	CONSULTACY AND STAKE HOLDRS MEETINGS TO PROPOSE A BILL ESTABLISHING FORENSIC SCIENCE LABORATORY	South - West	Lagos	OSHODI	2,300,088

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	
02101	PERSONNEL COST	85,474,994
21010101	CONSOLIDATED SALARY	60,831,576
21020101	NON REGULAR ALLOWANCES	17,039,471
21020201	NHIS	3,041,579
21020202	CONTRIBUTORY PENSION	4,562,368
02201	OVERHEAD COST	3,272,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	670,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	450,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
22020201	ELECTRICITY CHARGES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,529
03101	TOTAL CAPITAL EXPENDITURE	37,629,657
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,629,657
	TOTAL PERSONNEL	85,474,994
	TOTAL OVERHEAD	3,272,529
	TOTAL RECURRENT	88,747,523
	TOTAL CAPITAL	37,629,657
	TOTAL ALLOCATION	126,377,180

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	DENTAL THERAPISTS REGISTRATION BOARD				
INSTITUTION'S CODE:	0521039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	South - West	Lagos	ETI OSA	37,629,657
	ON-GOING PROJECTS				37,629,657
	COMPLETION OF OFFICE BUILDING				37,629,657

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521048001	NATIONAL OBSTETRIC FISTULA CENTRE (NOFIC) ABAKALIKI	
02101	PERSONNEL COST	314,899,109
21010101	CONSOLIDATED SALARY	195,228,020
21020101	NON REGULAR ALLOWANCES	95,267,586
21020201	NHIS	9,761,401
21020202	CONTRIBUTORY PENSION	14,642,102
02201	OVERHEAD COST	57,206,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	786,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,900,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	360,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000
22020303	NEWSPAPERS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	12,500,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
22020501	LOCAL TRAINING	400,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	3,200,000
22020606	CLEANING & FUMIGATION SERVICES	2,650,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	300,000
22020706	SURVEYING SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	1,470,796
22020803	PLANT / GENERATOR FUEL COST	2,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	270,000
03101	TOTAL CAPITAL EXPENDITURE	383,190,780
23010102	PURCHASE OF OFFICE BUILDINGS	26,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,600,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	91,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	206,190,780
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,000,000
	TOTAL PERSONNEL	314,899,109
	TOTAL OVERHEAD	57,206,796
	TOTAL RECURRENT	372,105,905
	TOTAL CAPITAL	383,190,780
	TOTAL ALLOCATION	755,296,685

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NATIONAL OBSTETRIC FISTULA CENTRE (NOFIC) ABAKALIKI				
INSTITUTION'S CODE:	0521048001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**26,000,000**
	ON-GOING PROJECTS				**26,000,000**
	RENOVATION/RESTRUCTURING OF PURCHASED OFFICE BUILDING	South - East	Ebonyi	ABAKALIKI	10,000,000
	FURNISHING OF RENOVATED/RESTURCTURED PURCHASED OFFICE BUILDING.	South - East	Ebonyi	ABAKALIKI	16,000,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**25,600,000**
	ON-GOING PROJECTS				**25,600,000**
	PURCHASE OF 24 SEATER BUS,HILUX & OFFICIAL CARS FOR MED. DIR.BOARD CHAIRMAN&PRIN. OFFICERS.	South - East	Ebonyi	ABAKALIKI	25,600,000
23010119	**PURCHASE OF POWER GENERATING SET**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PURCHASE AND INSTALLATION OF GENERATING SET		Ebonyi		20,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**91,400,000**
	ON-GOING PROJECTS				**64,000,000**
	ANAESTHETIC MACHINE	South - East	Ebonyi	ABAKALIKI	7,000,000
	PURCHASE/INSTALLATION OF HYSTEROSCOPE (WOOFE)/TRAINING.	South - East	Ebonyi	ABAKALIKI	19,000,000
	PURCHASE/INATALLATION OF OPERATIVE LAPROSCOPE(TECHNOMED.GERMANY	South - East	Ebonyi	ABAKALIKI	18,000,000
	PURCHASE/INSTALLATION GIANT WALL AUTOCLAVE MACHINE.	South - East	Ebonyi	ABAKALIKI	20,000,000
	NEW PROJECTS				**27,400,000**
	INDUSTRIAL WASHING MACHINE&DRYER,INDUSTRIAL UPS AND INSTALLATION.	South - East	Ebonyi	ABAKALIKI	10,000,000
	PURCHASE OF LABORATORY AND HOSPITAL EQUIPMENT		Ebonyi	ABAKALIKI	17,400,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**206,190,780**
	ON-GOING PROJECTS				**206,190,780**
	COMPLETING OF THE CONSTRUCTION/EQUIPING OF THEATRE / CHANGING ROOM, LIBRARY & STAFF ADMIN. COMPLEX.	South - East	Ebonyi	ABAKALIKI	145,190,780
	ASPHALTING/LANDSCAPING OF THE REMAINING PART OF THE CENTRE/CONSTRUCTION OF DRAINAGE FOR THE CENTRE.	South - East	Ebonyi	ABAKALIKI	53,000,000
	ERECTION OF FENCE OF PART OF THE CENTRE AND PLACEMENT OF COSPAN WIRE ON THE WHOLE FENCE.	South - East	Ebonyi	ABAKALIKI	4,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF ENTRANCE/EXIT GATE WITH SECURITY HOUSE.	South - East	Ebonyi	ABAKALIKI	3,500,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**14,000,000**
	ON-GOING PROJECTS				**14,000,000**
	COMPLETING OF THE CONSTRUCTION OF THE INFERITILIZATION UNIT BUILDING.	South - East	Ebonyi	ABAKALIKI	10,000,000
	ACQUISITION/INSTALLATION OF VSAT WITH WIRELESS CONNECTIVITY.	South - East	Ebonyi	ABAKALIKI	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	
02101	PERSONNEL COST	201,113,270
21010101	CONSOLIDATED SALARY	131,047,401
21020101	NON REGULAR ALLOWANCES	56,961,129
21020201	NHIS	6,552,370
21020202	CONTRIBUTORY PENSION	6,552,370
02201	OVERHEAD COST	61,980,807
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	269,010,254
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	201,113,270
	TOTAL OVERHEAD	61,980,807
	TOTAL RECURRENT	263,094,077
	TOTAL CAPITAL	269,010,254
	TOTAL ALLOCATION	532,104,331

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS				
INSTITUTION'S CODE:	0521027042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70,000,000
	ON-GOING PROJECTS				70,000,000
	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY (MICROBIOLOGY), HISTOPATHOLOGY AND CHEMICALPATHOLOGY LABORATORIES	North - Central	Plateau	Jos North	35,000,000
	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT FOR BLOOD SAFETY, CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY	North - Central	Plateau	Jos North	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				130,000,000
	ON-GOING PROJECTS				130,000,000
	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	North - Central	Plateau	Jos North	20,000,000.00
	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION OF SITTING BENCHES/LIBRARY TOOLS/INTERNET SERVICES (ICT)/OFFICE TOOLS/EQUIPMENT	North - Central	Plateau	Jos North	70,000,000.00
	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK, FIXTURES/FITTINGS AND FURNITURES.	North - Central	Plateau	Jos North	20,000,000.00
	PHASED COMPLETION OF KITCHEN/DINNING HALL: KITCHEN TOOLS/UTENSILS	North - Central	Plateau	Jos North	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING				30,000,000
	ON-GOING PROJECTS				30,000,000
	PHASE COMPLETION OF HOSTEL BLOCKS AT LAMINGO AND PROVISION OF INFRASTRUCTURES AT OLD SITE MURITALA MOHAMMED AND DOGON KARFE	North - Central	Plateau	Jos North	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,010,254
	ON-GOING PROJECTS				4,010,254
	INSTALLATION OF PROCURED PERKINGS 100KVA GENERATOR AT LAMINGO AND HOSTEL RESPECTIVELY	North - Central	Plateau	Jos North	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25,000,000
	ON-GOING PROJECTS				25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PHASED RENOVATION/REHABILITATION AND MAINTENANCE OF HOSTELS AND CONSTRUCTION OF INCINERATOR AND WATER RETICULATION	North - Central	Plateau	Jos North	25,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	WORKSHOP AND TRAINING ON LABORATORY MANAGEMENT/SAFETY	North - Central	Plateau	Jos North	10,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF FOREIGN AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT COST	TOTAL CAPITAL	TOTAL ALLOCATION
		(=N=)	(=N=)	(=N=)	(=N=)	(=N=)
0119001001	MINISTRY OF FOREIGN AFFAIRS	3,458,779,621	5,925,033,267	**9,383,812,888**	16,906,496,120	**26,290,309,008**
0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	150,700,953	84,479,298	**235,180,251**	40,874,000	**276,054,251**
0119003001	FOREIGN SERVICE ACADEMY-LAGOS	-	105,232,878	**105,232,878**	50,000,000	**155,232,878**
0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	285,740,897	83,846,726	**369,587,623**	38,030,400	**407,618,023**
0119009001	ABIDJAN	110,969,763	142,970,481	**253,940,244**	25,000,000	**278,940,244**
0119009110	ABU DHABI	130,205,126	173,273,771	**303,478,897**	-	**303,478,897**
0119009002	ACCRA	130,847,901	265,247,395	**396,095,296**	60,000,000	**456,095,296**
0119009003	ADDIS ABABA	181,521,342	187,235,729	**368,757,071**	151,000,000	**519,757,071**
0119009004	ALGIERS	104,712,210	168,091,879	**272,804,089**	40,000,000	**312,804,089**
0119009005	ANKARA	159,344,370	144,970,481	**304,314,851**	-	**304,314,851**
0119009009	BAMAKO	86,455,330	116,547,615	**203,002,945**	40,000,000	**243,002,945**
01190090010	BANGKOK	168,308,538	162,869,756	**331,178,294**	101,000,000	**432,178,294**
0119009012	BANJUL	90,089,578	174,412,173	**264,501,751**	60,000,000	**324,501,751**
0119009011	BANGUI	91,837,061	106,062,180	**197,899,241**	-	**197,899,241**
0119009014	BEIJING	264,093,211	229,684,400	**493,777,611**	60,000,000	**553,777,611**
0119009015	BEIRUT	109,252,840	110,267,038	**219,519,878**	40,000,000	**259,519,878**
0119009016	BERLIN	361,265,917	377,065,314	**738,331,231**	-	**738,331,231**
0119009013	BATA	77,734,918	118,277,787	**196,012,705**	-	**196,012,705**
0119009016	BERNE	223,569,907	251,386,729	**474,956,636**	257,000,000	**731,956,636**
0119009020	BRAZZAVILLE'	87,931,326	187,444,034	**275,375,360**	47,000,000	**322,375,360**
0119009021	BRUSSEL	298,651,618	274,391,426	**573,043,044**	45,000,000	**618,043,044**
0119009030	CONAKRY	117,791,554	101,736,195	**219,527,749**	45,000,000	**264,527,749**
0119009031	COTONOU	91,046,478	104,266,259	**195,312,737**	35,000,000	**230,312,737**
0119009032	DAKAR	99,467,200	106,088,520	**205,555,720**	25,000,000	**230,555,720**
0119009034	DAR ES SALAAM	101,833,475	94,285,219	**196,118,694**	40,050,000	**236,168,694**
0119009033	DAMASCUS	106,894,149	137,270,313	**244,164,462**	-	**244,164,462**
0119009035	DUBAI	77,046,230	20,937,434	**97,983,664**	-	**97,983,664**
0119009035	DOUALA	104,632,194	107,175,116	**211,807,310**	-	**211,807,310**
0119009037	DUBLIN	168,440,482	123,629,035	**292,069,517**	-	**292,069,517**
0119009038	FREETOWN	95,876,934	97,842,163	**193,719,097**	35,000,000	**228,719,097**
0119009039	GABORONE	84,624,811	84,516,766	**169,141,577**	40,193,360	**209,334,937**
0119009040	GENEVA	309,180,090	260,175,750	**569,355,840**	65,000,000	**634,355,840**
0119009071	NAIROBI	122,707,875	136,628,884	**259,336,759**	50,000,000	**309,336,759**
0119009074	NEW DELHI	145,565,466	203,611,461	**349,176,927**	30,000,000	**379,176,927**
0119009077	NIAMEY	117,347,904	111,936,643	**229,284,547**	30,000,000	**259,284,547**
0	NIGERIA HIGH COMMISSION, YAOUNDE, CAMEROUN	148,463,432	107,171,399	**255,634,831**	100,000,000	**355,634,831**
0119009076	PERMANENT MISSION OF NIGERIA, NEW YORK (PM)	617,702,312	661,483,639	**1,279,185,951**	3,100,000,000	**4,379,185,951**
0119009080	OTTAWA	259,097,380	205,881,587	**464,978,967**	30,000,000	**494,978,967**
0119009081	OUAGADOUGOU	85,670,680	85,494,232	**171,164,912**	39,000,000	**210,164,912**
0116015013	PARIS	214,364,536	279,442,343	**493,806,879**	60,000,000	**553,806,879**
0119009083	PORT OF SPAIN	103,139,445	110,400,978	**213,540,423**	25,000,000	**238,540,423**
0	PRAGUE	120,082,440	83,686,750	**203,769,190**	45,000,000	**248,769,190**
0119009085	PYONGYANG	100,322,011	118,813,116	**219,135,127**	35,569,807	**254,704,934**
0119009086	RABAT	88,740,704	103,211,627	**191,952,331**	60,000,000	**251,952,331**
0119009087	RIYADH	165,929,656	163,476,941	**329,406,597**	130,000,000	**459,406,597**
0119009089	SAN FRANCISCO	112,374,200	60,000,000	**172,374,200**	45,000,000	**217,374,200**
0	SAO PAULO	119,076,901	79,299,657	**198,376,558**	45,000,000	**243,376,558**
0119009092	SEOUL	207,554,818	182,453,463	**390,008,281**	50,000,000	**440,008,281**
0119009093	SHANGHAI	207,164,186	134,868,665	**342,032,851**	40,000,000	**382,032,851**
0119009094	SINGAPORE	147,183,050	118,783,613	**265,966,663**	110,000,000	**375,966,663**
0	VATICAN	161,866,899	74,937,713	**236,804,612**	40,000,000	**276,804,612**
0119009105	WASHINGTON	397,465,432	299,673,132	**697,138,564**	220,000,000	**917,138,564**

SUMMARY						
MINISTRY OF FOREIGN AFFAIRS						
CODE	**MDA**	**TOTAL PERSONNEL COST**	**TOTAL OVERHEAD COST**	**TOTAL RECURRENT COST**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
		(=N=)	**(=N=)**	**(=N=)**	**(=N=)**	**(=N=)**
0119009106	WINDHOEK	104,594,240	86,750,280	**191,344,520**	51,676,387	**243,020,907**
0119009043	HARARE	130,767,400	99,224,253	**229,991,653**	45,500,000	**275,491,653**
0119009046	ISLAMABAD	91,202,458	105,391,320	**196,593,778**	60,000,000	**256,593,778**
0119009047	JAKARTA	96,894,173	180,317,775	**277,211,948**	90,000,000	**367,211,948**
0119009049	JOHANNESBURG	166,056,627	260,622,812	**426,679,439**	40,666,498	**467,345,937**
0119009052	KIEV	107,740,152	159,561,416	**267,301,568**	42,546,298	**309,847,866**
0	LILONGWE	104,870,720	35,000,000	**139,870,720**	35,000,000	**174,870,720**
0	DOHA	110,215,200	60,000,000	**170,215,200**	35,000,000	**205,215,200**
0	FRANKFURT	140,264,338	80,686,750	**220,951,088**	45,000,000	**265,951,088**
0119009048	JEDDAH	142,338,683	180,562,863	**322,901,546**	30,000,000	**352,901,546**
0119009068	MEXICO	130,765,182	135,074,262	**265,839,444**	50,000,000	**315,839,444**
0119009019	BRASILIA	127,128,315	226,651,885	**353,780,200**	-	**353,780,200**
0119009022	BUCHAREST	95,630,506	181,622,584	**277,253,090**	-	**277,253,090**
0119009024	BUEA	105,885,640	99,825,791	**205,711,431**	-	**205,711,431**
0119009025	BUENOS AIRES	116,943,005	122,781,957	**239,724,962**	-	**239,724,962**
0119009026	BUJUMBURA	98,949,157	94,344,701	**193,293,858**	-	**193,293,858**
0119009027	CAIRO	110,727,197	202,688,418	**313,415,615**	-	**313,415,615**
0119009028	CANBERRA	121,731,862	132,232,375	**253,964,237**	-	**253,964,237**
0119009062	LUANDA	91,469,859	111,853,873	**203,323,732**	40,000,000	**243,323,732**
0119009063	MADRID	166,952,037	233,813,759	**400,765,796**	90,000,000	**490,765,796**
119009097	TEL-AVIV	146,432,722	133,729,851	**280,162,573**	-	**280,162,573**
0119009101	TRIPOLI	116,541,218	89,368,497	**205,909,715**	-	**205,909,715**
0119009065	MALABO	110,285,304	120,191,312	**230,476,616**	-	**230,476,616**
0119009066	MANILLA	103,742,544	118,480,822	**222,223,366**	-	**222,223,366**
0119009067	MAPUTO	97,915,360	100,665,532	**198,580,892**	-	**198,580,892**
0119009069	MONROVIA	92,537,795	113,792,782	**206,330,577**	40,000,000	**246,330,577**
0119009070	MOSCOW	195,478,714	315,049,282	**510,527,996**	105,000,000	**615,527,996**
0119009072	N'DJAMENA	115,709,680	118,347,101	**234,056,781**	-	**234,056,781**
119009088	ROME	184,232,707	204,483,494	**388,716,201**	-	**388,716,201**
119009091	SAO TOME'	93,369,000	95,935,981	**189,304,981**	-	**189,304,981**
119009095	STOCKHOLM	180,632,560	113,790,432	**294,422,992**	-	**294,422,992**
119009096	TEHRAN	113,906,280	129,442,403	**243,348,683**	-	**243,348,683**
119009098	TEV_AVIV (CP)	-	21,343,418	**21,343,418**	-	**21,343,418**
0119009099	THE HAGUE	164,097,238	123,889,718	**287,986,956**	-	**287,986,956**
0119009100	TOKYO	299,904,288	479,125,055	**779,029,343**	-	**779,029,343**
0119009102	TUNIS	106,771,627	125,028,422	**231,800,049**	-	**231,800,049**
0119009103	VIENNA	264,035,626	192,537,960	**456,573,586**	-	**456,573,586**
0119009104	WARSAW	108,969,152	137,291,957	**246,261,109**	-	**246,261,109**
0119009055	KINSHASHA	107,639,445	80,262,944	**187,902,389**	-	**187,902,389**
0119009058	LIBREVILLE	115,559,264	98,379,261	**213,938,525**	-	**213,938,525**
011900959	LISBON	135,100,682	111,421,078	**246,521,760**	25,000,000	**271,521,760**
0119009060	LOME	88,008,386	93,523,879	**181,532,265**	35,000,000	**216,532,265**
0119009061	LONDON	607,012,768	675,619,477	**1,282,632,245**	-	**1,282,632,245**
0119009063	LUSAKA	85,002,440	77,673,999	**162,676,439**	-	**162,676,439**
0119009109	JUBA	111,505,760	76,510,339	**188,016,099**	40,000,000	**228,016,099**
0119009018	BISSAU	85,703,254	127,362,522	**213,065,776**	-	**213,065,776**
0119009029	CARACAS (PM)	110,268,720	64,223,868	**174,492,588**	45,000,000	**219,492,588**
0119009029	CARACAS	124,786,000	53,137,033	**177,923,033**	-	**177,923,033**
0119009042	HANOI	108,237,168	118,800,507	**227,037,675**	-	**227,037,675**
0119009044	HAVANA	134,510,125	124,798,525	**259,308,650**	-	**259,308,650**
0119009045	HONGKONG	136,921,253	153,970,882	**290,892,135**	-	**290,892,135**
0119009050	KAMPALA	106,717,354	81,283,534	**188,000,888**	-	**188,000,888**
0119009051	KHARTOUM	106,272,022	99,956,686	**206,228,708**	-	**206,228,708**
0119009056	KUALA LUMPUR	139,100,435	136,937,380	**276,037,815**	-	**276,037,815**
119009	KUWAIT	107,440,080	147,719,061	**255,159,141**	-	**255,159,141**
0119002001	TECHNICAL AIDS CORPS	2,473,386,936	#REF!	**#REF!**	40,000,000	**#REF!**
0119009006	ATHENS	86,455,330	189,679,067	**276,134,397**	50,000,000	**326,134,397**
0119009	ATLANTA	117,996,347	236,198,200	**354,194,547**	-	**354,194,547**
0119009	BAGHDAD	222,828,362	152,611,745	**375,440,107**	-	**375,440,107**

SUMMARY						
MINISTRY OF FOREIGN AFFAIRS						
CODE	**MDA**	**TOTAL PERSONNEL COST**	**TOTAL OVERHEAD COST**	**TOTAL RECURRENT COST**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
		(=N=)	**(=N=)**	**(=N=)**	**(=N=)**	**(=N=)**
0	BELGRADE	122,508,379	80,686,750	**203,195,129**	45,000,000	**248,195,129**
0	GUANGZHOU	154,656,760	60,500,000	**215,156,760**	-	**215,156,760**
0	KIGALI	95,924,160	45,000,000	**140,924,160**	45,000,000	**185,924,160**
0119009054	KINGSTON	83,338,402	100,605,318	**183,943,720**	-	**183,943,720**
119009078	NNJC- NIAMEY	97,179,758	62,324,072	**159,503,830**	-	**159,503,830**
0	FOREIGN MISSION : ECOWAS (PM)	68,185,760	45,000,000	**113,185,760**	-	**113,185,760**
0	NEW YORK CG	271,243,338	211,543,767	**482,787,105**	50,000,000	**532,787,105**
0	NEPAD/PRETORIA	40,519,080	22,000,000	**62,519,080**	-	**62,519,080**
0	AMMAN	222,828,362	168,000,000	**390,828,362**	-	**390,828,362**
0	COLOMBO	85,022,786	60,000,000	**145,022,786**	-	**145,022,786**
	TOTAL	**22,978,212,832**	**#REF!**	**#REF!**	**23,706,602,870**	**#REF!**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119001001	FEDERAL MINISTRY OF FOREIGN AFFAIRS - HQTRS	
02101	PERSONNEL COST	3,458,779,621
21010101	CONSOLIDATED SALARY	3,078,354,708
21020201	NHIS	152,169,965
21020202	CONTRIBUTORY PENSION	228,254,948
02201	OVERHEAD COST	5,925,033,267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,159,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	129,561,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,033,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,598,321,304
22020201	ELECTRICITY CHARGES	46,055,451
22020202	TELEPHONE CHARGES	57,112,353
22020205	WATER RATES	2,068,897
22020206	SEWERAGE CHARGES	6,559,169
22020207	LEASED COMMUNICATION LINES(S)	2,758,530
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,444,861
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
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	77,111,741
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	56,896,324
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,670,432
22020406	OTHER MAINTENANCE SERVICES	164,769,431
22020501	LOCAL TRAINING	34,852,851
22020502	INTERNATIONAL TRAINING	51,581,791
22020601	SECURITY SERVICES	55,630,336
22020603	OFFICE RENT	32,111,741
22020604	RESIDENTIAL RENT	6,896,324
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	226,357,192
22020606	CLEANING & FUMIGATION SERVICES	240,006,780
22020702	INFORMATION TECHNOLOGY CONSULTING	2,264,910
22020703	LEGAL SERVICES	7,848,198
22020801	MOTOR VEHICLE FUEL COST	22,227,524
22020803	PLANT / GENERATOR FUEL COST	66,821,525
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,896,324
22021001	REFRESHMENT & MEALS	75,283,988
22021002	HONORARIUM & SITTING ALLOWANCE	69,859,875
22021003	PUBLICITY & ADVERTISEMENTS	78,390,000
22021004	MEDICAL EXPENSES	70,200,090
22021006	POSTAGES & COURIER SERVICES	35,010,450
22021007	WELFARE PACKAGES	56,070,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	54,707,700
22021009	SPORTING ACTIVITIES	12,510,450
22040201	GRANT TO FOREIGN GOVERNMENTS	2,490,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**16,906,496,120**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	125,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	16,081,496,120
23050102	COMPUTER SOFTWARE ACQUISITION	220,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	TOTAL PERSONNEL COST	**3,458,779,621**
	TOTAL OVERHEAD COST	**5,925,033,267**
	TOTAL RECURRENT COST	**9,383,812,888**
	TOTAL CAPITAL EXPENDITURE	**16,906,496,120**
	TOTAL ALLOCATION	**26,290,309,008**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:	23010101				
NAME OF INSTITUTION:	MINISTRY OF FOREIGN AFFAIRS - HQTRS				
INSTITUTION'S CODE:	0119001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**125,000,000**
	ON-GOING PROJECTS				**125,000,000**
	GOLD ARCHIVAL RETAINERSHIP AND E-LIBRARY				125,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**250,000,000**
	ON-GOING PROJECTS				**250,000,000**
	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT AT THE NEW HEADQUARTERS' BUILDING				250,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**150,000,000**
	ON-GOING PROJECTS				**150,000,000**
	COMPLETION OF EQUIPPING HQTRS NEW OFFICE COMPLEX IN ABUJA				150,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**16,081,496,120**
	ON-GOING PROJECTS				**16,081,496,120**
	POSTING OF AMBASSADORS AND OFFICERS				1,350,000,000
	PARTICIPATION AT THE 68TH REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY (2013)				433,000,000
	GLOBAL POWER ON WOMEN'S EMPOWERMENT, HIV AND SRHR IN NIGERIA				788,496,120
	DEBTS OWED BY THE FOREIGN MISSIONS				13,000,000,000
	DEPRECIATION OF NAIRA AGAINS FPREIGN CURRENCIES:				510,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**220,000,000**
	ON-GOING PROJECTS				**220,000,000**
	GLOBAL COMMUNICATION NETWORK FOR INTERCONNECTING NIGERIAN DIPLOMATIC MISSIONS ABROAD AND HEADQUARTERS				220,000,000
23050103	**MONITORING AND EVALUATION**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	MONITORING AND EVALUATION OF PROJECTS ABROAD				80,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119007001	**DIRECTORATE OF TECHNICAL COOP. IN AFRICA**	
02101	**PERSONNEL COST**	**150,700,953**
21010101	CONSOLIDATED SALARY	133,956,402
21020201	NHIS	6,697,820
21020202	CONTRIBUTORY PENSION	10,046,730
02201	**OVERHEAD COST**	**84,479,298**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,435,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,440,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,500,000
22020201	ELECTRICITY CHARGES	2,198,659
22020202	TELEPHONE CHARGES	830,000
22020205	WATER RATES	1,148,659
22020206	SEWERAGE CHARGES	950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,660,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	520,000
22020304	MAGAZINES & PERIODICALS	370,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,820,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,820,000
22020309	UNIFORMS & OTHER CLOTHING	565,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,700
22020402	MAINTENANCE OF OFFICE FURNITURE	1,820,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,620,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,934,560
22020406	OTHER MAINTENANCE SERVICES	1,320,000
22020501	LOCAL TRAINING	7,700,000
22020502	INTERNATIONAL TRAINING	9,289,000
22020601	SECURITY SERVICES	1,850,000
22020606	CLEANING & FUMIGATION SERVICES	2,691,500
22020703	LEGAL SERVICES	840,000
22020801	MOTOR VEHICLE FUEL COST	4,240,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,640
22021009	SPORTING ACTIVITIES	2,565,500
03101	**TOTAL CAPITAL EXPENDITURE**	**40,874,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,874,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL COST	**150,700,953**
	TOTAL OVERHEAD COST	**84,479,298**
	TOTAL RECURRENT COST	**235,180,251**
	TOTAL CAPITAL EXPENDITURE	**40,874,000**
	TOTAL ALLOCATION	**276,054,251**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	DIRECTORATE OF TECHNICAL COOP. IN AFRICA				
INSTITUTION'S C	0119007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**3,000,000**
	NEW PROJECTS				**3,000,000**
	DEVELOPMENT OF SPECIALISED LIBRARY AND PURCHASE OF LEGAL BOOKS				3,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**2,000,000**
	NEW PROJECTS				**2,000,000**
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**3,874,000**
	NEW PROJECTS				**3,874,000**
23050101	**RESEARCH AND DEVELOPMENT**				**19,000,000**
	ON-GOING PROJECTS				**9,000,000**
	ASCON/ITF/DTCA WORKSHOP ON EXPERT HARNESSING FOR SUSTAINABLE DEVELOPMENT OF AFRICAN SUB-REGION				3,000,000
	PROMOTION OF AFRICAN REGIONAL COOPERATION AND YOUTH CONVENTION				6,000,000
	NEW PROJECTS				**10,000,000**
23050102	**COMPUTER SOFTWARE ACQUISITION**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	COMPUTERISATION AND INTERCONNECTIVITY OF ACCOUNTING SYSTEM OF DTCA				6,000,000
23050103	**MONITORING AND EVALUATION**				**7,000,000**
	NEW PROJECTS				**7,000,000**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0119003001	FOREIGN SERVICE ACADEMY- LAGOS	
02201	OVERHEAD COST	105,232,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,235,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,467,896
22020201	ELECTRICITY CHARGES	1,456,754
22020202	TELEPHONE CHARGES	1,657,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,795,000
22020302	BOOKS	4,678,650
22020303	NEWSPAPERS	755,680
22020304	MAGAZINES & PERIODICALS	650,970
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,365,450
22020307	DRUGS & MEDICAL SUPPLIES	1,568,700
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,655,350
22020402	MAINTENANCE OF OFFICE FURNITURE	4,678,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,675,325
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,876,550
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,453,560
22020501	LOCAL TRAINING	36,898,912
22020606	CLEANING & FUMIGATION SERVICES	3,250,750
22020801	MOTOR VEHICLE FUEL COST	4,320,000
22020803	PLANT / GENERATOR FUEL COST	4,455,895
22021001	REFRESHMENT & MEALS	1,350,670
22021006	POSTAGES & COURIER SERVICES	585,000
03101	TOTAL CAPITAL EXPENDITURE	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,000,000
	TOTAL PERSONNEL COST	0
	TOTAL OVERHEAD COST	105,232,878
	TOTAL RECURRENT COST	105,232,878
	TOTAL CAPITAL EXPENDITURE	50,000,000
	TOTAL ALLOCATION	155,232,878

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	FOREIGN SERVICE ACADEMY - LAGOS				
INSTITUTION'S C	0119003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,000,000
23010113	**PURCHASE OF COMPUTERS**				**8,000,000**
	NEW PROJECTS				**8,000,000**
	PURCHASE OF COMPUTERS				8,000,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**1,000,000**
	NEW PROJECTS				**1,000,000**
	PURCHASE OF COMPUTER PRINTERS				1,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**12,000,000**
	NEW PROJECTS				**12,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12,000,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	PURCHASE OF SPORTING / GAMING EQUIPMENT				4,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**8,000,000**
	NEW PROJECTS				**8,000,000**
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				8,000,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**7,000,000**
	NEW PROJECTS				**7,000,000**
	REHABILITATION / REPAIRS - WATER FACILITIES				7,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119006001	**INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**	
02101	**PERSONNEL COST**	**285,740,897**
21010101	CONSOLIDATED SALARY	253,991,908
21020201	NHIS	12,699,595
21020202	CONTRIBUTORY PENSION	19,049,393
02201	**OVERHEAD COST**	**83,846,726**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,382,936
22020201	ELECTRICITY CHARGES	2,040,000
22020202	TELEPHONE CHARGES	1,754,400
22020203	INTERNET ACCESS CHARGES	2,040,000
22020205	WATER RATES	2,040,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,569,600
22020303	NEWSPAPERS	2,937,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	979,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,672,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,814,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	1,072,000
22020501	LOCAL TRAINING	11,668,800
22020502	INTERNATIONAL TRAINING	5,712,000
22020601	SECURITY SERVICES	6,900,000
22020606	CLEANING & FUMIGATION SERVICES	6,100,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,590,400
22021003	PUBLICITY & ADVERTISEMENTS	964,456
22021006	POSTAGES & COURIER SERVICES	251,600
22021007	WELFARE PACKAGES	5,655,070
22021009	SPORTING ACTIVITIES	1,267,064
03101	**TOTAL CAPITAL EXPENDITURE**	**38,030,400**
23050101	RESEARCH AND DEVELOPMENT	28,000,000
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	5,030,400
	TOTAL PERSONNEL COST	**285,740,897**
	TOTAL OVERHEAD COST	**83,846,726**
	TOTAL RECURRENT COST	**369,587,623**
	TOTAL CAPITAL EXPENDITURE	**38,030,400**
	TOTAL ALLOCATION	**407,618,023**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION				
INSTITUTION'S C	0119006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**28,000,000**
	ON-GOING PROJECTS				**28,000,000**
	ESTABLISHMENT OF EARLY WARNING AND EARLY RESPONSE SYSTEM IN THE SIX GEO-POLITICAL ZONES IN NIGERIA				28,000,000
23050103	**MONITORING AND EVALUATION**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	MONITORING AND EVALUATION				5,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**5,030,400**
	ON-GOING PROJECTS				**5,030,400**
	INTERNATIONAL PEACE DAY AND UNITED NATIONS PEACE KEEPERS DAY				5,030,400

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009001	**FOREIGN MISSION: ABIDJAN**	
02101	**PERSONNEL COST**	**110,969,763**
21020101	NON REGULAR ALLOWANCES	110,969,763
02201	**OVERHEAD COST**	**142,970,481**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,290,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,544,578
22020201	ELECTRICITY CHARGES	5,899,409
22020202	TELEPHONE CHARGES	5,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	4,555,818
22020604	RESIDENTIAL RENT	5,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	251,790
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	41,180,448
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	110,969,763
	TOTAL OVERHEAD	142,970,481
	TOTAL RECURRENT	253,940,244
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	278,940,244

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	FOREIGN MISSION: ABIDJAN				
INSTITUTION'S C	0119009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25,000,000
	ON-GOING PROJECTS				25,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009110	**ABU DHAB**	
02101	**PERSONNEL COST**	**130,205,126**
21020101	NON REGULAR ALLOWANCES	130,205,126
02201	**OVERHEAD COST**	**173,273,771**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,971,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,544,578
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,882,208
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,550,030
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009110	ABU DHAB	
	TOTAL PERSONNEL COST	130,205,126
	TOTAL OVERHEAD COST	173,273,771
	TOTAL RECURENT COST	303,478,897
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	303,478,897

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009002	FOREIGN MISSION: ACCRA	
02101	PERSONNEL COST	130,847,901
21020101	NON REGULAR ALLOWANCES	130,847,901
02201	OVERHEAD COST	265,247,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,971,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,544,578
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	73,855,832
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,550,030
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	60,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000
	TOTAL PERSONNEL	130,847,901
	TOTAL OVERHEAD	265,247,395
	TOTAL RECURRENT	396,095,296
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	456,095,296

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	FOREIGN MISSION: ACCRA				
INSTITUTION'S C	0119009002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009003	ADDIS ABABA	
02101	PERSONNEL COST	181,521,342
21020101	NON REGULAR ALLOWANCES	181,521,342
02201	OVERHEAD COST	187,235,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,971,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,544,578
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	17,178,509
22020604	RESIDENTIAL RENT	16,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,844,166
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,550,030
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	151,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	151,000,000
	TOTAL PERSONNEL	181,521,342
	TOTAL OVERHEAD	187,235,729
	TOTAL RECURRENT	368,757,071
	TOTAL CAPITAL	151,000,000
	TOTAL ALLOCATION	519,757,071

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	ADDIS ABABA				
INSTITUTION'S C	0119009003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				151,000,000
	NEW PROJECTS				151,000,000
	CONSTRUCTION OF NEW PRESIDENTIAL LODGE, GUEST HOUSE AND UPGRADING OF MAIN ENTRANCE GATE IN ADDIS ABABA				151,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009004	**ALGIERS**	
02101	**PERSONNEL COST**	**104,712,210**
21020101	NON REGULAR ALLOWANCES	104,712,210
02201	**OVERHEAD COST**	**168,091,879**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,971,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,362,686
22020201	ELECTRICITY CHARGES	9,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	1,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	14,178,509
22020604	RESIDENTIAL RENT	16,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,882,208
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,550,030
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	40,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,000,000
	TOTAL PERSONNEL	104,712,210
	TOTAL OVERHEAD	168,091,879
	TOTAL RECURRENT	272,804,089
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	312,804,089

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	ALGIERS				
INSTITUTION'S C	0119009004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				40,000,000
	ON-GOING PROJECTS				40,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009005	FOREIGN MISSION: ANKARA	
02101	PERSONNEL COST	159,344,370
21020101	NON REGULAR ALLOWANCES	159,344,370
02201	OVERHEAD COST	144,970,481
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,290,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,544,578
22020201	ELECTRICITY CHARGES	5,899,409
22020202	TELEPHONE CHARGES	5,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	4,555,818
22020604	RESIDENTIAL RENT	4,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	251,790
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	5,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	41,180,448
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009005	FOREIGN MISSION: ANKARA	
	TOTAL PERSONNEL	159,344,370
	TOTAL OVERHEAD	144,970,481
	TOTAL RECURRENT	304,314,851
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	304,314,851

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009009	**BAMAKO**	
02101	**PERSONNEL COST**	**86,455,330**
21020101	NON REGULAR ALLOWANCES	86,455,330
02201	**OVERHEAD COST**	**116,547,615**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,416,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,965,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,439,443
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,389,062
22020201	ELECTRICITY CHARGES	5,041,910
22020202	TELEPHONE CHARGES	4,612,075
22020205	WATER RATES	835,242
22020206	SEWERAGE CHARGES	231,468
22020207	LEASED COMMUNICATION LINES(S)	1,270,948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,803
22020302	BOOKS	223,147
22020303	NEWSPAPERS	504,606
22020304	MAGAZINES & PERIODICALS	948,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	409,848
22020306	PRINTING OF SECURITY DOCUMENTS	924,499
22020307	DRUGS & MEDICAL SUPPLIES	762,121
22020308	FIELD & CAMPING MATERIALS SUPPLIES	557,716
22020309	UNIFORMS & OTHER CLOTHING	3,639,594
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	509,934
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,340,437
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,064,592
22020402	MAINTENANCE OF OFFICE FURNITURE	606,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	758,699
22020407	MAINTENANCE OF AIRCRAFTS	638,365
22020408	MAINTENANCE OF SEA BOATS	635,433
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	996,825
22020501	LOCAL TRAINING	4,877,551
22020502	INTERNATIONAL TRAINING	7,481,067
22020603	OFFICE RENT	465,931
22020604	RESIDENTIAL RENT	709,602
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	473,068
22020606	CLEANING & FUMIGATION SERVICES	2,360,900
22020701	FINANCIAL CONSULTING	1,934,832
22020702	INFORMATION TECHNOLOGY CONSULTING	573,932
22020706	SURVEYING SERVICES	1,785,174
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	520,992
22020803	PLANT / GENERATOR FUEL COST	371,911
22020804	AIRCRAFT FUEL COST	2,526,187
22020805	SEA BOAT FUEL COST	416,194
22020806	COOKING GAS/FUEL COST	1,281,606
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,692,608
22020902	INSURANCE PREMIUM	23,305,635
22020903	LOSS ON FOREIGN EXCHANGE	1,217,266
22020904	OTHER CRF BANK CHARGES	860,818
03101	**TOTAL CAPITAL EXPENDITURE**	**40,000,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	86,455,330
	TOTAL OVERHEAD	116,547,615
	TOTAL RECURRENT	203,002,945
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	243,002,945

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S COD	22010101				
NAME OF INSTIT	BAMAKO				
INSTITUTION'S C	0119009009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				40,000,000
	ON-GOING PROJECTS				40,000,000
	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				40,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
01190090010	**BANGKOK**	
02101	**PERSONNEL COST**	**168,308,538**
21020101	NON REGULAR ALLOWANCES	168,308,538
02201	**OVERHEAD COST**	**162,869,756**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,416,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,165,654
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,389,062
22020201	ELECTRICITY CHARGES	4,445,486
22020202	TELEPHONE CHARGES	3,612,074
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	1,231,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	1,409,848
22020307	DRUGS & MEDICAL SUPPLIES	1,924,499
22020309	UNIFORMS & OTHER CLOTHING	762,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,716
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	1,009,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,064,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	1,635,433
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	4,877,551
22020604	RESIDENTIAL RENT	10,481,067
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602
22020703	LEGAL SERVICES	473,068
22020801	MOTOR VEHICLE FUEL COST	2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,934,832
22020803	PLANT / GENERATOR FUEL COST	1,573,932
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,785,174
22020903	LOSS ON FOREIGN EXCHANGE	520,992
22020904	OTHER CRF BANK CHARGES	371,911
22021001	REFRESHMENT & MEALS	2,526,187
22021002	HONORARIUM & SITTING ALLOWANCE	416,194
22021003	PUBLICITY & ADVERTISEMENTS	1,281,606
22021004	MEDICAL EXPENSES	9,692,608
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,265,268

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
22021006	POSTAGES & COURIER SERVICES	1,217,266
22021007	WELFARE PACKAGES	1,860,818
22021009	SPORTING ACTIVITIES	916,687
03101	**TOTAL CAPITAL EXPENDITURE**	**101,000,000**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,600,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,400,000
	TOTAL PERSONNEL COST	**168,308,538**
	TOTAL OVERHEAD COST	**162,869,756**
	TOTAL RECURRENT COST	**331,178,294**
	TOTAL CAPITAL EXPENDITURE	**101,000,000**
	TOTAL ALLOCATION	**432,178,294**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S COD	22010101				
NAME OF INSTIT	BANGKOK				
INSTITUTION'S C	01190090010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	**PURCHASE OF RESIDENTIAL BUILDINGS**				**85,000,000**
	ON-GOING PROJECTS				**85,000,000**
	PURCHASE OF RESIDENTIAL BUILDINGS				85,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**5,600,000**
	ON-GOING PROJECTS				**5,600,000**
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,600,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**10,400,000**
	ON-GOING PROJECTS				**10,400,000**
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,400,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009012	FOREIGN MISSION: BANJUL	
02101	PERSONNEL COST	90,089,578
21020101	NON REGULAR ALLOWANCES	90,089,578
02201	OVERHEAD COST	174,412,173
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,158,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,633,180
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,966,993
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,990,306
22020201	ELECTRICITY CHARGES	2,330,795
22020202	TELEPHONE CHARGES	2,029,419
22020203	INTERNET ACCESS CHARGES	301,811
22020204	SATELLITE BROADCASTING ACCESS CHARGES	221,638
22020205	WATER RATES	663,654
22020206	SEWERAGE CHARGES	806,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,821,213
22020302	BOOKS	350,335
22020303	NEWSPAPERS	80,694
22020304	MAGAZINES & PERIODICALS	182,474
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,066,367
22020306	PRINTING OF SECURITY DOCUMENTS	871,441
22020307	DRUGS & MEDICAL SUPPLIES	695,931
22020309	UNIFORMS & OTHER CLOTHING	275,596
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	382,488
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,316,138
22020402	MAINTENANCE OF OFFICE FURNITURE	365,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,292,808
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,974
22020405	MAINTENANCE OF PLANTS/GENERATORS	219,356
22020406	OTHER MAINTENANCE SERVICES	274,358
22020501	LOCAL TRAINING	230,843
22020502	INTERNATIONAL TRAINING	591,400
22020601	SECURITY SERVICES	360,468
22020603	OFFICE RENT	12,125,420
22020604	RESIDENTIAL RENT	17,343,662
22020701	FINANCIAL CONSULTING	168,488
22020702	INFORMATION TECHNOLOGY CONSULTING	256,604
22020703	LEGAL SERVICES	171,069
22020801	MOTOR VEHICLE FUEL COST	5,853,741
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,422,901
22020803	PLANT / GENERATOR FUEL COST	569,160
22020901	BANK CHARGES (OTHER THAN INTEREST)	645,549
22020902	INSURANCE PREMIUM	1,347,460
22020903	LOSS ON FOREIGN EXCHANGE	188,399
22020904	OTHER CRF BANK CHARGES	134,489
22021001	REFRESHMENT & MEALS	913,511
22021002	HONORARIUM & SITTING ALLOWANCE	150,503
22021003	PUBLICITY & ADVERTISEMENTS	463,450
22021004	MEDICAL EXPENSES	10,933,545
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	63,414,363
22021006	POSTAGES & COURIER SERVICES	440,184
22021007	WELFARE PACKAGES	672,903
22021009	SPORTING ACTIVITIES	331,489

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
	TOTAL PERSONNEL COST	90,089,578
	TOTAL OVERHEAD COST	174,412,173
	TOTAL RECURRENT COST	264,501,751
	TOTAL CAPITAL EXPENDITURE	60,000,000
	TOTAL ALLOCATION	324,501,751

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S COD	22010101				
NAME OF INSTIT	FOREIGN MISSION: BANJUL				
INSTITUTION'S C	0119009012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009011	**FOREIGN MISSION: BANGUI**	
02101	**PERSONNEL COST**	**91,837,061**
21020101	NON REGULAR ALLOWANCES	91,837,061
02201	**OVERHEAD COST**	**106,062,180**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,968,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,281,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,439,443
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,389,062
22020201	ELECTRICITY CHARGES	3,445,486
22020202	TELEPHONE CHARGES	2,612,074
22020203	INTERNET ACCESS CHARGES	834,617
22020204	SATELLITE BROADCASTING ACCESS CHARGES	612,910
22020205	WATER RATES	1,835,242
22020206	SEWERAGE CHARGES	1,231,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,270,948
22020302	BOOKS	968,803
22020303	NEWSPAPERS	223,147
22020304	MAGAZINES & PERIODICALS	504,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,948,888
22020306	PRINTING OF SECURITY DOCUMENTS	409,848
22020307	DRUGS & MEDICAL SUPPLIES	924,499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,639,594
22020402	MAINTENANCE OF OFFICE FURNITURE	409,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,340,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,592
22020405	MAINTENANCE OF PLANTS/GENERATORS	606,599
22020406	OTHER MAINTENANCE SERVICES	758,699
22020501	LOCAL TRAINING	638,365
22020502	INTERNATIONAL TRAINING	635,433
22020601	SECURITY SERVICES	996,825
22020603	OFFICE RENT	3,877,551
22020604	RESIDENTIAL RENT	3,481,067
22020701	FINANCIAL CONSULTING	465,931
22020702	INFORMATION TECHNOLOGY CONSULTING	709,602
22020703	LEGAL SERVICES	473,068
22020801	MOTOR VEHICLE FUEL COST	2,360,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	934,832
22020803	PLANT / GENERATOR FUEL COST	1,573,932
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,785,174
22020902	INSURANCE PREMIUM	3,726,211
22020903	LOSS ON FOREIGN EXCHANGE	520,992
22020904	OTHER CRF BANK CHARGES	371,911
22021001	REFRESHMENT & MEALS	1,526,187
22021002	HONORARIUM & SITTING ALLOWANCE	416,194
22021003	PUBLICITY & ADVERTISEMENTS	1,281,606
22021004	MEDICAL EXPENSES	8,721,552
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,165,272
22021006	POSTAGES & COURIER SERVICES	1,217,266
22021007	WELFARE PACKAGES	860,818

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009011	FOREIGN MISSION: BANGUI	
	TOTAL PERSONNEL COST	91,837,061
	TOTAL OVERHEAD COST	106,062,180
	TOTAL RECURRENT COST	197,899,241
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	197,899,241

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009014	BEIJING	
02101	PERSONNEL COST	264,093,211
21020101	NON REGULAR ALLOWANCES	264,093,211
02201	OVERHEAD COST	229,684,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,419,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,265,973
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,749,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,793,376
22020201	ELECTRICITY CHARGES	7,316,738
22020202	TELEPHONE CHARGES	6,370,672
22020205	WATER RATES	2,083,316
22020206	SEWERAGE CHARGES	2,533,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,577,918
22020302	BOOKS	1,099,758
22020303	NEWSPAPERS	253,310
22020304	MAGAZINES & PERIODICALS	572,815
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,347,496
22020306	PRINTING OF SECURITY DOCUMENTS	2,735,593
22020307	DRUGS & MEDICAL SUPPLIES	6,414,530
22020309	UNIFORMS & OTHER CLOTHING	865,138
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,131,566
22020402	MAINTENANCE OF OFFICE FURNITURE	1,146,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,197,489
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,208,495
22020405	MAINTENANCE OF PLANTS/GENERATORS	688,594
22020406	OTHER MAINTENANCE SERVICES	861,254
22020501	LOCAL TRAINING	724,654
22020502	INTERNATIONAL TRAINING	1,856,498
22020601	SECURITY SERVICES	1,131,568
22020603	OFFICE RENT	6,672,034
22020604	RESIDENTIAL RENT	7,357,129
22020701	FINANCIAL CONSULTING	528,911
22020702	INFORMATION TECHNOLOGY CONSULTING	805,520
22020703	LEGAL SERVICES	537,014
22020801	MOTOR VEHICLE FUEL COST	2,680,028
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,466,712
22020803	PLANT / GENERATOR FUEL COST	1,786,684
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,026,481
22020903	LOSS ON FOREIGN EXCHANGE	591,415
22020904	OTHER CRF BANK CHARGES	422,183
22021001	REFRESHMENT & MEALS	2,867,658
22021002	HONORARIUM & SITTING ALLOWANCE	472,451
22021003	PUBLICITY & ADVERTISEMENTS	1,454,844
22021004	MEDICAL EXPENSES	11,002,780
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	79,930,973
22021006	POSTAGES & COURIER SERVICES	1,381,806
22021007	WELFARE PACKAGES	2,112,349
22021009	SPORTING ACTIVITIES	1,040,598
03101	TOTAL CAPITAL EXPENDITURE	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL COST	264,093,211
	TOTAL OVERHEAD COST	229,684,400
	TOTAL RECURRENT COST	493,777,611
	TOTAL CAPITAL EXPENDITURE	60,000,000
	TOTAL ALLOCATION	553,777,611

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S COD	22010101				
NAME OF INSTIT	BEIJING				
INSTITUTION'S C	0119009014				
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
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009015	BEIRUT	
02101	PERSONNEL COST	109,252,840
21020101	NON REGULAR ALLOWANCES	109,252,840
02201	OVERHEAD COST	110,267,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,611,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,405,298
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,146,528
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,544,578
22020201	ELECTRICITY CHARGES	3,899,409
22020202	TELEPHONE CHARGES	3,395,209
22020203	INTERNET ACCESS CHARGES	504,929
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,370,800
22020205	WATER RATES	3,110,290
22020206	SEWERAGE CHARGES	3,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,373,885
22020302	BOOKS	586,109
22020303	NEWSPAPERS	135,000
22020304	MAGAZINES & PERIODICALS	305,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,784,027
22020306	PRINTING OF SECURITY DOCUMENTS	3,457,917
22020307	DRUGS & MEDICAL SUPPLIES	3,164,289
22020309	UNIFORMS & OTHER CLOTHING	1,461,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	639,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,201,892
22020402	MAINTENANCE OF OFFICE FURNITURE	610,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,835,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,982
22020406	OTHER MAINTENANCE SERVICES	459,000
22020501	LOCAL TRAINING	386,200
22020502	INTERNATIONAL TRAINING	989,409
22020601	SECURITY SERVICES	603,062
22020603	OFFICE RENT	5,178,509
22020604	RESIDENTIAL RENT	5,920,935
22020701	FINANCIAL CONSULTING	281,880
22020702	INFORMATION TECHNOLOGY CONSULTING	429,297
22020703	LEGAL SERVICES	286,198
22020804	AIRCRAFT FUEL COST	1,785,344
22020805	SEA BOAT FUEL COST	2,380,506
22020806	COOKING GAS/FUEL COST	952,202
22020904	OTHER CRF BANK CHARGES	1,080,000
22021001	REFRESHMENT & MEALS	2,254,294
22021002	HONORARIUM & SITTING ALLOWANCE	315,191
22021003	PUBLICITY & ADVERTISEMENTS	225,000
22021004	MEDICAL EXPENSES	1,528,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,700,316
22021006	POSTAGES & COURIER SERVICES	775,350
22021007	WELFARE PACKAGES	4,863,862
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,550,030
22021009	SPORTING ACTIVITIES	736,425
22021010	DIRECT TEACHING & LABORATORY COST	1,125,763
22030102	MOTOR CYCLE ADVANCES	554,580

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000
	TOTAL PERSONNEL COST	109,252,840
	TOTAL OVERHEAD COST	110,267,038
	TOTAL RECURRENT COST	219,519,878
	TOTAL CAPITAL EXPENDITURE	40,000,000
	TOTAL ALLOCATION	259,519,878

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S COI	22010101				
NAME OF INSTIT	BEIRUT				
INSTITUTION'S C	0119009015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				40,000,000
	ON-GOING PROJECTS				40,000,000
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009016	FOREIGN MISSION : BERLIN	
02101	PERSONNEL COST	361,265,917
21020101	NON REGULAR ALLOWANCES	361,265,917
02201	OVERHEAD COST	377,065,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,749,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,113,645
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,795,930
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,709,733
22020201	ELECTRICITY CHARGES	11,607,720
22020202	TELEPHONE CHARGES	10,106,823
22020203	INTERNET ACCESS CHARGES	1,503,067
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,103,794
22020205	WATER RATES	3,305,100
22020206	SEWERAGE CHARGES	4,018,666
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,089,767
22020302	BOOKS	1,744,723
22020303	NEWSPAPERS	401,867
22020304	MAGAZINES & PERIODICALS	908,748
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,310,673
22020306	PRINTING OF SECURITY DOCUMENTS	4,339,912
22020307	DRUGS & MEDICAL SUPPLIES	3,465,843
22020309	UNIFORMS & OTHER CLOTHING	1,372,508
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,904,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,554,569
22020402	MAINTENANCE OF OFFICE FURNITURE	1,818,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,418,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,917,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,092,428
22020406	OTHER MAINTENANCE SERVICES	4,366,346
22020501	LOCAL TRAINING	1,149,636
22020502	INTERNATIONAL TRAINING	2,945,262
22020601	SECURITY SERVICES	3,795,189
22020603	OFFICE RENT	10,584,922
22020604	RESIDENTIAL RENT	11,671,799
22020701	FINANCIAL CONSULTING	839,097
22020702	INFORMATION TECHNOLOGY CONSULTING	1,277,927
22020703	LEGAL SERVICES	851,951
22020801	MOTOR VEHICLE FUEL COST	4,251,761
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,086,266
22020803	PLANT / GENERATOR FUEL COST	2,834,505
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,214,933
22020902	INSURANCE PREMIUM	6,710,559
22020903	LOSS ON FOREIGN EXCHANGE	938,257
22020904	OTHER CRF BANK CHARGES	669,778
22021001	REFRESHMENT & MEALS	4,549,428
22021002	HONORARIUM & SITTING ALLOWANCE	749,526
22021003	PUBLICITY & ADVERTISEMENTS	2,308,054
22021004	MEDICAL EXPENSES	17,455,484
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	152,738,427
22021006	POSTAGES & COURIER SERVICES	1,719,807
22021007	WELFARE PACKAGES	3,351,160

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009016	FOREIGN MISSION : BERLIN	
22021009	SPORTING ACTIVITIES	1,650,868
	TOTAL PERSONNEL COST	361,265,917
	TOTAL OVERHEAD COST	377,065,314
	TOTAL RECURRENT COST	738,331,231
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	738,331,231

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009013	FOREIGN MISSION : BATA	
02101	PERSONNEL COST	77,734,918
21020101	NON REGULAR ALLOWANCES	77,734,918
02201	OVERHEAD COST	118,277,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,983,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,095,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,312,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,416,826
22020201	ELECTRICITY CHARGES	2,740,247
22020202	TELEPHONE CHARGES	2,385,928
22020203	INTERNET ACCESS CHARGES	354,831
22020204	SATELLITE BROADCASTING ACCESS CHARGES	260,574
22020205	WATER RATES	780,238
22020206	SEWERAGE CHARGES	948,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,965,476
22020302	BOOKS	411,879
22020303	NEWSPAPERS	94,869
22020304	MAGAZINES & PERIODICALS	214,529
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,253,696
22020306	PRINTING OF SECURITY DOCUMENTS	1,024,528
22020307	DRUGS & MEDICAL SUPPLIES	818,185
22020309	UNIFORMS & OTHER CLOTHING	324,009
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	449,679
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,547,344
22020402	MAINTENANCE OF OFFICE FURNITURE	429,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,695,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,257,891
22020406	OTHER MAINTENANCE SERVICES	1,322,555
22020501	LOCAL TRAINING	271,396
22020502	INTERNATIONAL TRAINING	695,291
22020601	SECURITY SERVICES	423,792
22020603	OFFICE RENT	2,498,794
22020604	RESIDENTIAL RENT	2,755,374
22020701	FINANCIAL CONSULTING	198,087
22020702	INFORMATION TECHNOLOGY CONSULTING	301,682
22020703	LEGAL SERVICES	201,121
22020801	MOTOR VEHICLE FUEL COST	2,003,718
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,672,862
22020803	PLANT / GENERATOR FUEL COST	669,145
22020901	BANK CHARGES (OTHER THAN INTEREST)	758,953
22020902	INSURANCE PREMIUM	1,584,169
22020903	LOSS ON FOREIGN EXCHANGE	221,495
22020904	OTHER CRF BANK CHARGES	158,115
22021001	REFRESHMENT & MEALS	3,073,988
22021002	HONORARIUM & SITTING ALLOWANCE	176,941
22021003	PUBLICITY & ADVERTISEMENTS	544,865
22021004	MEDICAL EXPENSES	4,646,649
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,181,292
22021006	POSTAGES & COURIER SERVICES	517,511
22021007	WELFARE PACKAGES	791,112

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009013	FOREIGN MISSION : BATA	
22021009	SPORTING ACTIVITIES	389,722
	TOTAL PERSONNEL COST	77,734,918
	TOTAL OVERHEAD COST	118,277,787
	TOTAL RECURRENT COST	196,012,705
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	196,012,705

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009016	BERNE	
02101	PERSONNEL COST	223,569,907
21020101	NON REGULAR ALLOWANCES	223,569,907
02201	OVERHEAD COST	251,386,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,659,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,684,074
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,246,019
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,109,662
22020201	ELECTRICITY CHARGES	13,031,334
22020202	TELEPHONE CHARGES	4,380,775
22020203	INTERNET ACCESS CHARGES	2,651,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	478,436
22020205	WATER RATES	4,432,586
22020206	SEWERAGE CHARGES	3,741,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,772,698
22020302	BOOKS	756,246
22020303	NEWSPAPERS	1,174,188
22020304	MAGAZINES & PERIODICALS	2,393,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,301,897
22020306	PRINTING OF SECURITY DOCUMENTS	1,881,123
22020307	DRUGS & MEDICAL SUPPLIES	1,502,260
22020309	UNIFORMS & OTHER CLOTHING	594,910
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	825,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,841,060
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,949,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	831,019
22020405	MAINTENANCE OF PLANTS/GENERATORS	473,510
22020406	OTHER MAINTENANCE SERVICES	4,592,239
22020501	LOCAL TRAINING	2,498,307
22020502	INTERNATIONAL TRAINING	1,276,616
22020601	SECURITY SERVICES	3,778,120
22020603	OFFICE RENT	8,000,006
22020604	RESIDENTIAL RENT	20,958,103
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,588,000
22020701	FINANCIAL CONSULTING	363,705
22020702	INFORMATION TECHNOLOGY CONSULTING	553,914
22020703	LEGAL SERVICES	369,276
22020801	MOTOR VEHICLE FUEL COST	1,842,914
22020803	PLANT / GENERATOR FUEL COST	1,228,608
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,393,504
22020902	INSURANCE PREMIUM	2,908,673
22020903	LOSS ON FOREIGN EXCHANGE	406,685
22020904	OTHER CRF BANK CHARGES	290,313
22021001	REFRESHMENT & MEALS	1,971,937
22021002	HONORARIUM & SITTING ALLOWANCE	324,880
22021003	PUBLICITY & ADVERTISEMENTS	1,000,420
22021004	MEDICAL EXPENSES	12,566,032
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	64,854,442
22021006	POSTAGES & COURIER SERVICES	2,950,195
22021007	WELFARE PACKAGES	1,452,551

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021009	SPORTING ACTIVITIES	715,564
03101	**TOTAL CAPITAL EXPENDITURE**	**257,000,000**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	257,000,000
	TOTAL PERSONNEL COST	**223,569,907**
	TOTAL OVERHEAD COST	**251,386,729**
	TOTAL RECURRENT COST	**474,956,636**
	TOTAL CAPITAL EXPENDITURE	**257,000,000**
	TOTAL ALLOCATION	**731,956,636**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	BERNE				
INSTITUTION'S C	0119009016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				257,000,000
	ON-GOING PROJECTS				257,000,000
	PURCHASE OF RESIDENTIAL BUILDINGS				257,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009020	BRAZZAVILLE	
02101	PERSONNEL COST	87,931,326
21020101	NON REGULAR ALLOWANCES	87,931,326
02201	OVERHEAD COST	187,444,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,988,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,865,875
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,634,822
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,942,327
22020201	ELECTRICITY CHARGES	4,307,095
22020202	TELEPHONE CHARGES	3,750,180
22020203	INTERNET ACCESS CHARGES	2,557,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,409,567
22020205	WATER RATES	1,226,371
22020206	SEWERAGE CHARGES	1,491,143
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,517,525
22020302	BOOKS	647,387
22020303	NEWSPAPERS	149,114
22020304	MAGAZINES & PERIODICALS	1,337,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,970,548
22020306	PRINTING OF SECURITY DOCUMENTS	1,610,343
22020307	DRUGS & MEDICAL SUPPLIES	1,286,016
22020309	UNIFORMS & OTHER CLOTHING	509,275
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,706,802
22020402	MAINTENANCE OF OFFICE FURNITURE	1,674,873
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,236,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,711,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,405,350
22020406	OTHER MAINTENANCE SERVICES	3,506,989
22020501	LOCAL TRAINING	426,577
22020502	INTERNATIONAL TRAINING	1,092,852
22020601	SECURITY SERVICES	2,666,112
22020603	OFFICE RENT	3,927,581
22020604	RESIDENTIAL RENT	4,330,871
22020701	FINANCIAL CONSULTING	311,351
22020702	INFORMATION TECHNOLOGY CONSULTING	474,180
22020703	LEGAL SERVICES	316,120
22020801	MOTOR VEHICLE FUEL COST	1,577,634
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,629,389
22020803	PLANT / GENERATOR FUEL COST	1,051,755
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,192,915
22020902	INSURANCE PREMIUM	2,489,982
22020903	LOSS ON FOREIGN EXCHANGE	2,348,144
22020904	OTHER CRF BANK CHARGES	1,248,524
22021001	REFRESHMENT & MEALS	1,688,085
22021002	HONORARIUM & SITTING ALLOWANCE	278,115
22021003	PUBLICITY & ADVERTISEMENTS	1,856,413
22021004	MEDICAL EXPENSES	17,154,613
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	75,269,938
22021006	POSTAGES & COURIER SERVICES	2,813,419
22021007	WELFARE PACKAGES	1,243,462
22021009	SPORTING ACTIVITIES	612,562

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000
	TOTAL PERSONNEL COST	87,931,326
	TOTAL OVERHEAD COST	187,444,034
	TOTAL RECURRENT COST	275,375,360
	TOTAL CAPITAL EXPENDITURE	47,000,000
	TOTAL ALLOCATION	322,375,360

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTITI	BRAZZAVILLE				
INSTITUTION'S C	0119009020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				47,000,000
	ON-GOING PROJECTS				47,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				47,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009021	FOREIGN MISSION: BRUSSELS	
02101	PERSONNEL COST	298,651,618
21020101	NON REGULAR ALLOWANCES	298,651,618
02201	OVERHEAD COST	274,391,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,852,216
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,359,273
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,244,401
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,926,491
22020201	ELECTRICITY CHARGES	10,399,324
22020202	TELEPHONE CHARGES	6,442,579
22020203	INTERNET ACCESS CHARGES	958,128
22020204	SATELLITE BROADCASTING ACCESS CHARGES	703,612
22020205	WATER RATES	2,106,831
22020206	SEWERAGE CHARGES	2,561,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,607,016
22020302	BOOKS	1,112,171
22020303	NEWSPAPERS	256,169
22020304	MAGAZINES & PERIODICALS	579,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,385,280
22020306	PRINTING OF SECURITY DOCUMENTS	2,766,470
22020307	DRUGS & MEDICAL SUPPLIES	2,209,297
22020309	UNIFORMS & OTHER CLOTHING	874,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,214,242
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,178,200
22020402	MAINTENANCE OF OFFICE FURNITURE	5,159,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,278,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,222,136
22020405	MAINTENANCE OF PLANTS/GENERATORS	696,367
22020406	OTHER MAINTENANCE SERVICES	870,975
22020501	LOCAL TRAINING	732,834
22020502	INTERNATIONAL TRAINING	1,877,453
22020601	SECURITY SERVICES	1,144,340
22020603	OFFICE RENT	7,747,343
22020604	RESIDENTIAL RENT	16,382,927
22020701	FINANCIAL CONSULTING	534,881
22020702	INFORMATION TECHNOLOGY CONSULTING	814,613
22020703	LEGAL SERVICES	543,075
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,517,129
22020803	PLANT / GENERATOR FUEL COST	1,806,851
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,049,354
22020902	INSURANCE PREMIUM	8,277,636
22020903	LOSS ON FOREIGN EXCHANGE	598,091
22020904	OTHER CRF BANK CHARGES	426,949
22021001	REFRESHMENT & MEALS	8,900,026
22021002	HONORARIUM & SITTING ALLOWANCE	477,784
22021003	PUBLICITY & ADVERTISEMENTS	1,471,265
22021004	MEDICAL EXPENSES	11,126,972
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	82,410,792
22021006	POSTAGES & COURIER SERVICES	1,397,403
22021007	WELFARE PACKAGES	2,136,192
22021009	SPORTING ACTIVITIES	1,052,343

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	45,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000
	TOTAL PERSONNEL COST	298,651,618
	TOTAL OVERHEAD COST	274,391,426
	TOTAL RECURRENT COST	573,043,044
	TOTAL CAPITAL EXPENDITURE	45,000,000
	TOTAL ALLOCATION	618,043,044

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	BRUSSELS				
INSTITUTION'S C	0119009021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				45,000,000
	ON-GOING PROJECTS				45,000,000
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				45,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0119009030	**FOREIGN MISSION: CONAKRY**	
02101	**PERSONNEL COST**	**117,791,554**
21020101	NON REGULAR ALLOWANCES	117,791,554
02201	**OVERHEAD COST**	**101,736,195**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,730,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,833,096
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,116,331
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,042,085
22020201	ELECTRICITY CHARGES	4,507,753
22020202	TELEPHONE CHARGES	2,183,497
22020203	INTERNET ACCESS CHARGES	1,324,725
22020204	SATELLITE BROADCASTING ACCESS CHARGES	238,466
22020205	WATER RATES	714,040
22020206	SEWERAGE CHARGES	868,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,883,561
22020302	BOOKS	376,933
22020303	NEWSPAPERS	86,820
22020304	MAGAZINES & PERIODICALS	196,328
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,328
22020306	PRINTING OF SECURITY DOCUMENTS	937,603
22020307	DRUGS & MEDICAL SUPPLIES	748,767
22020309	UNIFORMS & OTHER CLOTHING	296,519
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	411,527
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,416,061
22020402	MAINTENANCE OF OFFICE FURNITURE	392,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	414,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,010
22020406	OTHER MAINTENANCE SERVICES	295,188
22020501	LOCAL TRAINING	248,370
22020502	INTERNATIONAL TRAINING	636,300
22020601	SECURITY SERVICES	387,836
22020603	OFFICE RENT	4,286,786
22020604	RESIDENTIAL RENT	6,521,597
22020701	FINANCIAL CONSULTING	181,280
22020702	INFORMATION TECHNOLOGY CONSULTING	276,086
22020703	LEGAL SERVICES	184,057
22020801	MOTOR VEHICLE FUEL COST	2,918,558
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,530,930
22020803	PLANT / GENERATOR FUEL COST	612,372
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,694,560
22020902	INSURANCE PREMIUM	1,449,762
22020903	LOSS ON FOREIGN EXCHANGE	202,703
22020904	OTHER CRF BANK CHARGES	144,700
22021001	REFRESHMENT & MEALS	1,982,867
22021002	HONORARIUM & SITTING ALLOWANCE	161,929
22021003	PUBLICITY & ADVERTISEMENTS	498,636
22021004	MEDICAL EXPENSES	3,771,115
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,092,985
22021006	POSTAGES & COURIER SERVICES	1,473,603
22021007	WELFARE PACKAGES	723,991
22021009	SPORTING ACTIVITIES	356,657

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	45,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
	TOTAL PERSONNEL COST	117,791,554
	TOTAL OVERHEAD COST	101,736,195
	TOTAL RECURRENT COST	219,527,749
	TOTAL CAPITTAL EXPENDITURE	45,000,000
	TOTAL ALLOCATION	264,527,749

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	CANAKRY				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				45,000,000
	ON-GOING PROJECTS				45,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				45,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009031	COTONOU	
02101	PERSONNEL COST	91,046,478
21020101	NON REGULAR ALLOWANCES	91,046,478
02201	OVERHEAD COST	104,266,259
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,202,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,686,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,006,790
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,832,867
22020201	ELECTRICITY CHARGES	2,377,952
22020202	TELEPHONE CHARGES	2,070,479
22020203	INTERNET ACCESS CHARGES	1,307,918
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,123
22020205	WATER RATES	1,677,081
22020206	SEWERAGE CHARGES	823,262
22020302	BOOKS	357,423
22020303	NEWSPAPERS	82,326
22020304	MAGAZINES & PERIODICALS	186,166
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,087,942
22020306	PRINTING OF SECURITY DOCUMENTS	889,072
22020307	DRUGS & MEDICAL SUPPLIES	710,011
22020309	UNIFORMS & OTHER CLOTHING	281,171
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	390,226
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,342,766
22020402	MAINTENANCE OF OFFICE FURNITURE	1,372,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,339,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,392,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,223,794
22020406	OTHER MAINTENANCE SERVICES	1,279,909
22020501	LOCAL TRAINING	235,514
22020502	INTERNATIONAL TRAINING	603,365
22020601	SECURITY SERVICES	2,367,762
22020603	OFFICE RENT	2,168,422
22020604	RESIDENTIAL RENT	2,391,079
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,108,965
22020701	FINANCIAL CONSULTING	171,897
22020702	INFORMATION TECHNOLOGY CONSULTING	261,796
22020703	LEGAL SERVICES	174,530
22020801	MOTOR VEHICLE FUEL COST	871,014
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,451,689
22020803	PLANT / GENERATOR FUEL COST	580,675
22020901	BANK CHARGES (OTHER THAN INTEREST)	658,610
22020902	INSURANCE PREMIUM	1,374,722
22020903	LOSS ON FOREIGN EXCHANGE	192,211
22020904	OTHER CRF BANK CHARGES	137,210
22021001	REFRESHMENT & MEALS	931,994
22021002	HONORARIUM & SITTING ALLOWANCE	153,548
22021003	PUBLICITY & ADVERTISEMENTS	472,827
22021004	MEDICAL EXPENSES	7,647,377
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,690,831
22021006	POSTAGES & COURIER SERVICES	449,089
22021007	WELFARE PACKAGES	686,517

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021009	SPORTING ACTIVITIES	338,196
03101	**TOTAL CAPITAL EXPENDITURE**	**35,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
	TOTAL PERSONNEL COST	**91,046,478**
	TOTAL OVERHEAD COST	**104,266,259**
	TOTAL RECURRENT COST	**195,312,737**
	TOTAL CAPITAL EXPENDITURE	**35,000,000**
	TOTAL ALLOCATION	**230,312,737**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FOREIGN AFFAIRS				
MINISTRY'S CODE:					
NAME OF INSTIT	COTONOU				
INSTITUTION'S C	0119009031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PURCHASE OF SECURITY EQUIPMENT				20,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0119009032	DAKAR	
02101	PERSONNEL COST	99,467,200
21020101	NON REGULAR ALLOWANCES	99,467,200
02201	OVERHEAD COST	106,088,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,004,031
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,497,017
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,859,227
22020201	ELECTRICITY CHARGES	3,773,895
22020202	TELEPHONE CHARGES	3,544,528
22020203	INTERNET ACCESS CHARGES	229,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,168,682
22020205	WATER RATES	1,505,086
22020206	SEWERAGE CHARGES	614,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	624,999
22020302	BOOKS	266,629
22020303	NEWSPAPERS	61,413
22020304	MAGAZINES & PERIODICALS	138,875
22020305	PRINTING OF NON SECURITY DOCUMENTS	811,579
22020306	PRINTING OF SECURITY DOCUMENTS	663,227
22020307	DRUGS & MEDICAL SUPPLIES	529,651
22020309	UNIFORMS & OTHER CLOTHING	209,747
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	291,099
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,001,671
22020402	MAINTENANCE OF OFFICE FURNITURE	277,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,744,984
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	166,945
22020406	OTHER MAINTENANCE SERVICES	208,805
22020501	LOCAL TRAINING	175,688
22020502	INTERNATIONAL TRAINING	450,096
22020601	SECURITY SERVICES	274,341
22020603	OFFICE RENT	1,617,591
22020604	RESIDENTIAL RENT	1,783,688
22020701	FINANCIAL CONSULTING	128,231
22020702	INFORMATION TECHNOLOGY CONSULTING	195,293
22020703	LEGAL SERVICES	130,195
22020801	MOTOR VEHICLE FUEL COST	649,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,082,925
22020803	PLANT / GENERATOR FUEL COST	433,170
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,077,662
22020903	LOSS ON FOREIGN EXCHANGE	314,509
22020904	OTHER CRF BANK CHARGES	224,513
22021001	REFRESHMENT & MEALS	1,524,992
22021002	HONORARIUM & SITTING ALLOWANCE	251,245
22021003	PUBLICITY & ADVERTISEMENTS	773,672
22021004	MEDICAL EXPENSES	8,192,761
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,045,249
22021006	POSTAGES & COURIER SERVICES	734,831
22021007	WELFARE PACKAGES	1,123,326
22021009	SPORTING ACTIVITIES	417,918

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	25,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
	TOTALPERSONNEL COST	99,467,200
	TOTAL OVERHEAD COST	106,088,520
	TOTAL RECURRENT COST	205,555,720
	TOTAL CAPITAL EXPENDITURE	25,000,000
	TOTAL ALLOCATION	230,555,720

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	913,082,778	2,707,168,041	**3,620,250,820**	1,979,325,360	**5,599,576,180**
0220001	DEBT MANAGEMENT OFFICE	440,591,558	224,078,194	**664,669,752**	40,598,496	**705,268,248**
0220003	BUDGET OFFICE OF THE FEDERATION	759,870,615	778,324,099	**1,538,194,714**	50,243,781	**1,588,438,495**
0220007	OFFICE OF THE ACCOUNTANT -GENERAL OF THE FEDERATION	3,318,961,022	1,228,185,869	**4,547,146,891**	1,150,274,943	**5,697,421,834**
0220006	INVESTMENT AND SECURITIES TRIBUNAL	346,487,072	249,880,242	**596,367,314**	53,173,400	**649,540,714**
0220004	NATIONAL INSURANCE COMMISSION	277,373,932	242,332,709	**519,706,640**	0	**519,706,640**
	TOTAL	**6,056,366,976**	**5,429,969,154**	**11,486,336,130**	**3,273,615,980**	**14,759,952,110**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0220001001	**FEDERAL MINISTRY OF FINANCE - HQTRS**	
02101	**PERSONNEL COST**	**913,082,778**
21010101	CONSOLIDATED SALARY	811,629,136
21020201	NHIS	40,581,457
21020202	CONTRIBUTORY PENSION	60,872,185
02201	**OVERHEAD COST**	**2,707,168,041**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,613,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,922,307
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,883,682
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	170,885,550
22020201	ELECTRICITY CHARGES	38,205,019
22020202	TELEPHONE CHARGES	9,202,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,681,355
22020205	WATER RATES	11,266,794
22020206	SEWERAGE CHARGES	8,191,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,623,588
22020302	BOOKS	4,956,870
22020303	NEWSPAPERS	6,882,769
22020304	MAGAZINES & PERIODICALS	8,868,967
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,941,543
22020306	PRINTING OF SECURITY DOCUMENTS	8,605,034
22020307	DRUGS & MEDICAL SUPPLIES	2,355,691
22020309	UNIFORMS & OTHER CLOTHING	986,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,098,847
22020402	MAINTENANCE OF OFFICE FURNITURE	4,292,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,231,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,285,339
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,244,618
22020406	OTHER MAINTENANCE SERVICES	2,909,294
22020501	LOCAL TRAINING	119,861,416
22020502	INTERNATIONAL TRAINING	85,962,692
22020601	SECURITY SERVICES	36,829,446
22020606	CLEANING & FUMIGATION SERVICES	43,381,673
22020701	FINANCIAL CONSULTING	60,438,617
22020702	INFORMATION TECHNOLOGY CONSULTING	8,580,702
22020801	MOTOR VEHICLE FUEL COST	8,987,003
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,772,940
22020803	PLANT / GENERATOR FUEL COST	64,768,973
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,589,461
22021001	REFRESHMENT & MEALS	43,515,655
22021002	HONORARIUM & SITTING ALLOWANCE	1,098,296,979
22021003	PUBLICITY & ADVERTISEMENTS	153,984,998
22021004	MEDICAL EXPENSES	2,214,183
22021006	POSTAGES & COURIER SERVICES	8,681,190
22021007	WELFARE PACKAGES	111,824,736
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,765,062
22021009	SPORTING ACTIVITIES	21,577,923
03101	**TOTAL CAPITAL EXPENDITURE**	**1,979,325,360**
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0
23010117	PURCHASE OF SHREDDING MACHINES	0
23010128	PURCHASE OF SECURITY EQUIPMENT	400,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,005,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
23050101	RESEARCH AND DEVELOPMENT	462,423,944
23050102	COMPUTER SOFTWARE ACQUISITION	111,901,416
	TOTAL PERSONNEL COST	**913,082,778**
	TOTAL OVERHEAD COST	**2,707,168,041**
	TOTAL RECURRENT COST	**3,620,250,820**
	TOTAL CAPITAL EXPENDITURE	**1,979,325,360**
	TOTAL ALLOCATION	**5,599,576,180**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FINANCE				
MINISTRY'S COD	E:				
NAME OF INSTIT	FEDERAL MINISTRY OF FINANCE (MAIN MINISTRY)				
INSTITUTION'S C	0220001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**400,000,000**
	ON-GOING PROJECTS				**400,000,000**
	PURCHASE OF SECURITY EQUIPMENTS AND ACCESSORIES	NORTH - CENTRAL	FCT	AMMAC	400,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**1,005,000,000**
	ON-GOING PROJECTS				**1,005,000,000**
	PHASE II OFFICE COMPLEX	NORTH - CENTRAL	FCT	AMMAC	250,000,000
	REHABILITATION OF PHASE I	NORTH - CENTRAL	FCT	AMMAC	700,000,000
	AUTOMOTION & ADDITION FMF CORE FUNCTIONING USING ULTIMU BOM	NORTH - CENTRAL	FCT	AMMAC	40,000,000
	WORKFLOW AUTOMATION PHASE II	NORTH - CENTRAL	FCT	AMMAC	15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**462,423,944**
	ON-GOING PROJECTS				**462,423,944**
	ECNOMIC REFORM PLANNING MANAGEMENT(REFORM)	NORTH - CENTRAL	FCT	AMMAC	75,000,000
	MACRO ECONOMIC MODELLING AND RESEACH INITIATIVE	NORTH - CENTRAL	FCT	AMMAC	78,500,000
	VISUAL LIBRARY	NORTH - CENTRAL	FCT	AMMAC	30,000,000
	VISUAL LIBRARY ANNUAL SUBSCRIPTION	NORTH - CENTRAL	FCT	AMMAC	15,000,000
	LIBRARY UP-GRADING	NORTH - CENTRAL	FCT	AMMAC	15,000,000
	BULK PURCHASE OF BOOKS AND PROFESSIONAL RESEARCH BOOKS	NORTH - CENTRAL	FCT	AMMAC	3,000,000
	PURCHASE AND SUBSCRIPTION OF JOUNALS	NORTH - CENTRAL	FCT	AMMAC	5,369,316
	PUBLICATION/ REPORT ON THE ECONOMY	NORTH - CENTRAL	FCT	AMMAC	25,000,000
	MONITORING & EVERLUATION	NORTH - CENTRAL	FCT	AMMAC	50,000,000
	HUMAN CAPITAL DEVELOPMENT	NORTH - CENTRAL	FCT	AMMAC	165,554,628

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	**COMPUTER SOFTWARE ACQUISITION**				**111,901,416**
	ON-GOING PROJECTS				**111,901,416**
	UNIFIED COMMUNICATION SYSTEM FOR FMF	NORTH - CENTRAL	FCT	AMMAC	**20,000,000**
	MAIL/FILE TRACKER SOFTWARE DEPARTMENT/UNIT	NORTH - CENTRAL	FCT	AMMAC	**5,401,416**
	NETWORK SECURITY AND MONITORING	NORTH - CENTRAL	FCT	AMMAC	41,000,000
	ICT LABORATORY WORKSHOP	NORTH - CENTRAL	FCT	AMMAC	10,000,000
	COMPREHENSIVE POWER PROTECTION SOLUTION FOR FMF SERVER ROOM	NORTH - CENTRAL	FCT	AMMAC	15,500,000
	IFEMS CONNECTIVITY TO MDA'S AND PARASTATALS	NORTH - CENTRAL	FCT	AMMAC	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0220002001	DEBT MANAGEMENT OFFICE	
02101	PERSONNEL COST	440,591,558
21010101	CONSOLIDATED SALARY	391,636,940
21020201	NHIS	19,581,847
21020202	CONTRIBUTORY PENSION	29,372,771
02201	OVERHEAD COST	224,078,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,007,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,802,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,088,000
22020202	TELEPHONE CHARGES	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,125,000
22020303	NEWSPAPERS	895,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,474,894
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020309	UNIFORMS & OTHER CLOTHING	304,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020501	LOCAL TRAINING	16,528,500
22020502	INTERNATIONAL TRAINING	49,206,300
22020601	SECURITY SERVICES	480,000
22020603	OFFICE RENT	15,320,900
22020701	FINANCIAL CONSULTING	3,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,070,600
22020801	MOTOR VEHICLE FUEL COST	4,800,000
22020902	INSURANCE PREMIUM	750,000
22021001	REFRESHMENT & MEALS	11,325,900
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	7,300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	40,598,496
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,598,496
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000
	TOTAL PERSONNEL COST	440,591,558
	TOTAL OVERHEAD COST	224,078,194
	TOTAL RECURRENT COST	664,669,752
	TOTAL CAPITAL EXPENDITURE	40,598,496
	TOTAL ALLOCATION	705,268,248

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FINANCE				
MINISTRY'S COD	E:				
NAME OF INSTIT	DEBT MANAGEMENT OFFICE				
INSTITUTION'S C	0220002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	PURCHASE OF PHOTOCOPYING MACHINES				20,000,000
	NEW PROJECTS				20,000,000
	INDUSTRIAL PHOTOTCOPIER	NORTH - CENTRAL	FCT	AMMAC	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				9,598,496
	NEW PROJECTS				9,598,496
	OFFICE SAFE	NORTH - CENTRAL	FCT	AMMAC	7,398,496
	TROLLYS	NORTH - CENTRAL	FCT	AMMAC	2,200,000
23050102	COMPUTER SOFTWARE ACQUISITION				11,000,000
	NEW PROJECTS				11,000,000
	DIGITAL CAPITAL RECORDER/PUBLIC ADRESS SYSTEM	NORTH - CENTRAL	FCT	AMMAC	8,500,000
	ANTI VIRUSES	NORTH - CENTRAL	FCT	AMMAC	2,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0220003001	BUDGET OFFICE OF THE FEDERATION	
02101	PERSONNEL COST	759,870,615
21010101	CONSOLIDATED SALARY	675,440,546
21020201	NHIS	33,772,027
21020202	CONTRIBUTORY PENSION	50,658,041
02201	OVERHEAD COST	778,324,099
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,360,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,012,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,768,487
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,769,874
22020201	ELECTRICITY CHARGES	7,415,116
22020202	TELEPHONE CHARGES	1,282,715
22020205	WATER RATES	2,344,917
22020206	SEWERAGE CHARGES	2,115,191
22020207	LEASED COMMUNICATION LINES(S)	358,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	81,043,188
22020302	BOOKS	1,066,126
22020303	NEWSPAPERS	3,452,309
22020304	MAGAZINES & PERIODICALS	2,430,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,820,838
22020306	PRINTING OF SECURITY DOCUMENTS	3,072,444
22020307	DRUGS & MEDICAL SUPPLIES	1,043,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,199,760
22020402	MAINTENANCE OF OFFICE FURNITURE	1,864,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,531,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,816,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,288,968
22020406	OTHER MAINTENANCE SERVICES	3,684,760
22020501	LOCAL TRAINING	53,311,558
22020502	INTERNATIONAL TRAINING	36,299,005
22020601	SECURITY SERVICES	2,867,962
22020606	CLEANING & FUMIGATION SERVICES	12,414,653
22020701	FINANCIAL CONSULTING	6,669,901
22020702	INFORMATION TECHNOLOGY CONSULTING	3,391,665
22020708	ANNUAL BUDGET PREPARATION	177,889,626
22020801	MOTOR VEHICLE FUEL COST	8,289,559
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,681,121
22020803	PLANT / GENERATOR FUEL COST	18,504,456
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,069,870
22021001	REFRESHMENT & MEALS	51,340,963
22021002	HONORARIUM & SITTING ALLOWANCE	4,661,872
22021003	PUBLICITY & ADVERTISEMENTS	7,980,017
22021006	POSTAGES & COURIER SERVICES	4,838,460
22021007	WELFARE PACKAGES	98,161,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,903,811
22021009	SPORTING ACTIVITIES	11,602,079
22030101	MOTOR VEHICLE ADVANCES	17,703,469
03101	TOTAL CAPITAL EXPENDITURE	50,243,781
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,243,781
23050101	RESEARCH AND DEVELOPMENT	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL COST	759,870,615
	TOTAL OVERHEAD COST	778,324,099
	TOTAL RECURRENT COST	1,538,194,714
	TOTAL CAPITAL EXPENDITURE	50,243,781
	TOTAL ALLOCATION	1,588,438,495

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FINANCE				
MINISTRY'S COD	E:				
NAME OF INSTIT	BUDGET OFFICE OF THE FEDERATION				
INSTITUTION'S C	0220003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**20,243,781**
	NEW PROJECTS				**20,243,781**
	PURCHASE OF GIANT PHOTOCOPYING MACHINES	NORTH - CENTRAL	FCT	AMMAC	20,243,781
23050101	**RESEARCH AND DEVELOPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	HUMAN CAPITAL DEVELOPMENT	NORTH - CENTRAL	FCT	AMMAC	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
02101	PERSONNEL COST	3,318,961,022
21010101	CONSOLIDATED SALARY	2,950,187,575
21020201	NHIS	147,509,379
21020202	CONTRIBUTORY PENSION	221,264,068
02201	OVERHEAD COST	1,228,185,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,971,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	296,398,099
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,421,793
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	154,972,472
22020201	ELECTRICITY CHARGES	38,581,562
22020202	TELEPHONE CHARGES	1,056,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	4,348,893
22020206	SEWERAGE CHARGES	739,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,836,458
22020302	BOOKS	2,033,721
22020303	NEWSPAPERS	2,015,000
22020304	MAGAZINES & PERIODICALS	514,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,413,103
22020306	PRINTING OF SECURITY DOCUMENTS	25,548,155
22020307	DRUGS & MEDICAL SUPPLIES	385,958
22020309	UNIFORMS & OTHER CLOTHING	111,816
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,360,138
22020402	MAINTENANCE OF OFFICE FURNITURE	10,736,221
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,932,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,600,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,793,188
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020501	LOCAL TRAINING	74,165,757
22020502	INTERNATIONAL TRAINING	39,644,804
22020601	SECURITY SERVICES	39,745,496
22020603	OFFICE RENT	23,177,732
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,086,382
22020606	CLEANING & FUMIGATION SERVICES	20,000,000
22020701	FINANCIAL CONSULTING	8,412,448
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	9,644,725
22020704	ENGINEERING SERVICES	5,000,000
22020705	ARCHITECTURAL SERVICES	4,120,417
22020706	SURVEYING SERVICES	3,150,000
22020801	MOTOR VEHICLE FUEL COST	5,422,799
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	905,855
22020803	PLANT / GENERATOR FUEL COST	24,385,538
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	8,316,908
22021001	REFRESHMENT & MEALS	4,331,325
22021002	HONORARIUM & SITTING ALLOWANCE	4,983,086
22021003	PUBLICITY & ADVERTISEMENTS	10,751,196
22021006	POSTAGES & COURIER SERVICES	1,331,918
22021007	WELFARE PACKAGES	103,038,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	404,594
22021009	SPORTING ACTIVITIES	18,395,000
03101	TOTAL CAPITAL EXPENDITURE	1,150,274,943

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23010119	PURCHASE OF POWER GENERATING SET	43,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	401,494,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	168,812,692
23030113	REHABILITATION / REPAIRS - ROADS	75,152,758
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,815,056
23050103	MONITORING AND EVALUATION	285,000,000
	TOTAL PERSONNEL COST	**3,318,961,022**
	TOTAL OVERHEAD COST	**1,228,185,869**
	TOTAL RECURRENT COST	**4,547,146,891**
	TOTAL CAPITAL EXPENDITURE	**1,150,274,943**
	TOTAL ALLOCATION	**5,697,421,834**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FINANCE				
MINISTRY'S COD	E:				
NAME OF INSTIT	OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION				
INSTITUTION'S C	0220007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**43,000,000**
	ON-GOING PROJECTS				**43,000,000**
	PROCUREMENT AND INSTALLATION OF 5 NOS. 200KVA AND 3 NOS. 500KVA GENERATORS FOR 8 FPOS.	NORTH - CENTRAL	FCT	AMMAC	43,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**22,000,000**
	ON-GOING PROJECTS				**22,000,000**
	PROCUREMENT OF BOOKS, PURCHASE AND INSTALLATION OF LIBPLUS LIBRARY MGT. UPDATE AND EBSCO DATABASE AND E-LIBRARY DEVT.	NORTH - CENTRAL	FCT	AMMAC	22,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**401,494,437**
	ON-GOING PROJECTS				**401,494,437**
	CONSTRUCTION OF 9 FPOS	NORTH - CENTRAL	FCT	AMMAC	361,305,537
	CONSTRUCTION OF 1 NO BLOCK OF 9 CLASS ROOM AT FAT OROZO		FCT	AMMAC	40,188,900
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**105,000,000**
	ON-GOING PROJECTS				**105,000,000**
	37 FEDERAL PAY OFFICES, 6 ZONAL OFFICES AND SUB-TREASURER OF THE FEDERATION				105,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**168,812,692**
	ON-GOING PROJECTS				**168,812,692**
	RENOVATION OF STAFF QUARTERS (5 NOS. 3BR, 12 NOS. 2BR, 20 NOS. 1BR AT FTA OROZO, ABUJA.	NORTH - CENTRAL	FCT	AMMAC	98,800,150
	RENOVATION OF MALE AND FEMEAL HOSTELS AT FTA OROZO, ABUJA.	NORTH - CENTRAL	FCT	AMMAC	70,012,542
23030113	**REHABILITATION / REPAIRS - ROADS**				**75,152,758**
	ON-GOING PROJECTS				**75,152,758**
	REHABILITATION OF COMPUS ROADS AT FTA OROZO	NORTH - CENTRAL	FCT	AMMAC	75,152,758
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**49,815,056**
	ON-GOING PROJECTS				**49,815,056**
	UPGRADING OF THE EXTERNAL WORKS AT TREASURY HOUSE, ABUJA.	NORTH - CENTRAL	FCT	AMMAC	49,815,056
23050103	**MONITORING AND EVALUATION**				**285,000,000**
	ON-GOING PROJECTS				**285,000,000**
	MONITORING AND EVALUATION	NORTH - CENTRAL	FCT	AMMAC	40,000,000
	INSPECTION OF MDAs AND FOREIGN MISSIONS				180,000,000
	PRODUCTION AND CIRCULATION OF THE ANNUAL CONSOLIDATED FINANCIAL STATEMENTS AND ACCOUNTING MANUALS TO MDAs				65,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0220006001	**INVESTMENT AND SECURITIES TRIBUNAL**	
02101	**PERSONNEL COST**	**346,487,072**
21010101	CONSOLIDATED SALARY	229,472,392
21020101	NON REGULAR ALLOWANCES	95,504,430
21020201	NHIS	8,604,100
21020202	CONTRIBUTORY PENSION	12,906,150
02201	**OVERHEAD COST**	**249,880,242**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10164766.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29380484.54
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27106990.24
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19958261.08
22020201	ELECTRICITY CHARGES	1643691.208
22020202	TELEPHONE CHARGES	1238142.586
22020204	SATELLITE BROADCASTING ACCESS CHARGES	748258.7614
22020205	WATER RATES	783479.5877
22020206	SEWERAGE CHARGES	783479.5877
22020207	LEASED COMMUNICATION LINES(S)	1438153.339
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6882903.933
22020303	NEWSPAPERS	1469024.227
22020304	MAGAZINES & PERIODICALS	1051086.834
22020305	PRINTING OF NON SECURITY DOCUMENTS	245712.4638
22020306	PRINTING OF SECURITY DOCUMENTS	411542.3188
22020307	DRUGS & MEDICAL SUPPLIES	244837.3712
22020309	UNIFORMS & OTHER CLOTHING	15669591.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4403644.958
22020402	MAINTENANCE OF OFFICE FURNITURE	1727572.491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2169950.408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2459547.43
22020405	MAINTENANCE OF PLANTS/GENERATORS	1566959.175
22020501	LOCAL TRAINING	6463706.598
22020502	INTERNATIONAL TRAINING	2551562.376
22020601	SECURITY SERVICES	4260868.045
22020603	OFFICE RENT	27733953.22
22020606	CLEANING & FUMIGATION SERVICES	4784055.617
22020701	FINANCIAL CONSULTING	4896747.423
22020702	INFORMATION TECHNOLOGY CONSULTING	1469024.227
22020703	LEGAL SERVICES	6615016.094
22020801	MOTOR VEHICLE FUEL COST	2695228.059
22020803	PLANT / GENERATOR FUEL COST	3879721.874
22020902	INSURANCE PREMIUM	6040153.939
22021001	REFRESHMENT & MEALS	1870646.904
22021002	HONORARIUM & SITTING ALLOWANCE	7345121.135
22021003	PUBLICITY & ADVERTISEMENTS	24483737.12
22021004	MEDICAL EXPENSES	4896747.423
22021006	POSTAGES & COURIER SERVICES	299303.5046
22021007	WELFARE PACKAGES	3741293.807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1122388.142
22021009	SPORTING ACTIVITIES	2938048.454
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	244837.3712

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	53,173,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,178,400
23010114	PURCHASE OF COMPUTER PRINTERS	1,870,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,130,000
23050101	RESEARCH AND DEVELOPMENT	27,495,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,750,000
	TOTAL PERSONNEL COST	346,487,072
	TOTAL OVERHEAD COST	249,880,242
	TOTAL RECURRENT COST	596,367,314
	TOTAL CAPITAL EXPENDITURE	53,173,400
	TOTAL ALLOCATION	649,540,714

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	MINISTRY OF FINANCE				
MINISTRY'S COD	E:				
NAME OF INSTIT	INVESTMENT AND SECURITY TRIBUNAL				
INSTITUTION'S C	0220006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**7,178,400**
	NEW PROJECTS				**7,178,400**
	PURCHASE OF 2 HP SPLIT UNIT 20 Nos AIRCONDITIONERS	NORTH - CENTRAL	FCT	AMMAC	5,000,000
	10 REFRIGIRATOR,IO WATER DISPENSERS/FIRE PROOF SAFE	NORTH - CENTRAL	FCT	AMMAC	2,178,400
23010114	**PURCHASE OF COMPUTER PRINTERS**				**1,870,000**
	NEW PROJECTS				**1,870,000**
	10 SCANNERS,4 COLOURED PRINTERS/LASERJET B&W PRINTER 4	NORTH - CENTRAL	FCT	AMMAC	1,870,000
23010115	**PURCHASE OF PHOTOCOPYING MACHINES**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF MEDIUM DUTY PHOTOCOPIERS. NOS. - 5	NORTH - CENTRAL	FCT	AMMAC	10,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**750,000**
	NEW PROJECTS				**750,000**
	8 KVA PETROL 2 Nos GENERATOR;10 Nos STANDING FAN;JUDGES DRESSING MIRROW	NORTH - CENTRAL	FCT	AMMAC	750,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**4,130,000**
	NEW PROJECTS				**4,130,000**
	RENOVATION OF PHZO/LZO ,KZO, EZO	NORTH - CENTRAL	FCT	AMMAC	4,000,000
	PROJECTOR FOR PHZO	NORTH - CENTRAL	FCT	AMMAC	130,000
23050101	**RESEARCH AND DEVELOPMENT**				**27,495,000**
	NEW PROJECTS				**27,495,000**
	PRODUCTION OF IST LAW REPORTS	NORTH - CENTRAL	FCT	AMMAC	**7,000,000**
	DATA CONVERSION OF CATALOGUED/CLASSIFIED MATERIALS	NORTH - CENTRAL	FCT	AMMAC	**5,000,000**
	LIB. EQUIP/A3 SCANNER	NORTH - CENTRAL	FCT	AMMAC	500,000
	LAW PAVILION LAWS OF THE FEDERATION(e REPORT)NWLR/legalpedia	NORTH - CENTRAL	FCT	AMMAC	7,745,000
	BLACKS LAW DICTIONARY,LAW PAVILION,LAWS OF THE FEDERATION,NIG.LAW REPORTS DOCUMENTARY EVIDENCE,LAWS OF KANO STATE	NORTH - CENTRAL	FCT	AMMAC	250,000
	LIBRARY SHELVES(LZO,EZO,KZO,PHZO)/DISPLAY RACKS	NORTH - CENTRAL	FCT	AMMAC	7,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	**COMPUTER SOFTWARE ACQUISITION**				**1,750,000**
	NEW PROJECTS				**1,750,000**
	DIGITAL PHOTO CAMERA/DIGITAL VIDEO CAMERA/REC CASSETTE,SUIT HANGERS ELECTRIC KETTLES 20 Nos TEA CUPS/PLATES	NORTH - CENTRAL	FCT	AMMAC	1,750,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0220004001	NATIONAL INSURANCE COMMISSION	
02101	PERSONNEL COST	277,373,932
21010101	CONSOLIDATED SALARY	247,805,282
21020201	NHIS	11,827,460
21020202	CONTRIBUTORY PENSION	17,741,190
02201	OVERHEAD COST	242,332,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,848,161
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,478,528
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,424,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,616,054
22020201	ELECTRICITY CHARGES	5,616,054
22020202	TELEPHONE CHARGES	4,492,843
22020205	WATER RATES	1,684,816
22020206	SEWERAGE CHARGES	1,123,211
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,369,632
22020302	BOOKS	561,605
22020303	NEWSPAPERS	1,010,890
22020304	MAGAZINES & PERIODICALS	561,605
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,054,448
22020307	DRUGS & MEDICAL SUPPLIES	561,605
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,424,080
22020402	MAINTENANCE OF OFFICE FURNITURE	1,123,211
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,492,843
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,808,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,616,054
22020501	LOCAL TRAINING	33,696,321
22020502	INTERNATIONAL TRAINING	16,848,161
22020601	SECURITY SERVICES	10,108,896
22020603	OFFICE RENT	3,538,114
22020701	FINANCIAL CONSULTING	16,848,161
22020702	INFORMATION TECHNOLOGY CONSULTING	11,793,712
22020703	LEGAL SERVICES	14,040,134
22020801	MOTOR VEHICLE FUEL COST	8,424,080
22020803	PLANT / GENERATOR FUEL COST	8,424,080
22020901	BANK CHARGES (OTHER THAN INTEREST)	786,247
22020902	INSURANCE PREMIUM	26,957,057
	TOTAL PERSONNEL COST	277,373,932
	TOTAL OVERHEAD COST	242,332,709
	TOTAL RECURRENT COST	519,706,640
	TOTAL CAPITAL EXPENDITURE	0
	TOTAL ALLOCATION	519,706,640

FEDERAL GOVERNMENT OF NIGERIA

2012 BUDGET

SUMMARY

FEDERAL MINISTRY OF ENVIRONMENT

CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0535001001	MAIN MINISTRY	157,008,980	530,153,770	**687,162,750**	7,786,346,026	**8,473,508,776**
0535002001	NATIONAL PARK HEADQUARTER	145,412,528	104,335,409	**249,747,938**	146,100,000	**395,847,938**
0535003001	KAINJI LAKE NATIONAL PARK	349,413,282	90,235,124	**439,648,406**	10,000,000	**449,648,406**
0535004001	OLD OYO NATIONAL PARK	247,867,281	90,804,391	**338,671,672**	9,500,000	**348,171,672**
0535005001	CHAD BASIN NATIONAL PARK	206,814,641	77,943,517	**284,758,157**	9,900,000	**294,658,157**
0535006001	GASHAKA GUMTI NATIONAL PARK	254,095,339	95,277,492	**349,372,830**	9,500,000	**358,872,830**
0535007001	CROSS RIVER NATIONAL PARK	344,110,863	90,184,292	**434,295,155**	520,000,000	**954,295,155**
0535008001	KUMUKU NATIONAL PARK	145,243,811	76,173,544	**221,417,354**	15,000,000	**236,417,354**
0535009001	OKUMU NATIONAL PARK	139,466,760	77,004,109	**216,470,869**	10,000,000	**226,470,869**
0535010001	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	355,006,510	125,089,396	**480,095,906**	73,000,000	**553,095,906**
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	705,048,809	120,961,152	**826,009,961**	34,806,203	**860,816,164**
0535012001	FEDERAL COLLEGE OF FORESTRY, JOS	479,218,556	150,713,191	**629,931,747**	112,509,141	**742,440,888**
0535013001	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1,496,720,284	299,668,324	**1,796,388,608**	126,510,623	**1,922,899,231**
0535014001	FORESTRY MECHANISATION COLLEGE, AFAKA	421,405,209	100,558,024	**521,963,233**	56,231,062	**578,194,295**
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	690,710,201	268,947,599	**959,657,800**	400,000,000	**1,359,657,800**
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	2,294,886,845	304,828,233	**2,599,715,079**	400,000,000	**2,999,715,079**
0535017001	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	177,831,377	61,393,617	**239,224,994**	150,000,000	**389,224,994**
	TOTAL	**8,610,261,278**	**2,664,271,183**	**11,274,532,460**	**9,869,403,055**	**21,143,935,515**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	
02101	PERSONNEL COST	157,008,980
21010101	CONSOLIDATED SALARY	118,181,857
21020101	NON REGULAR ALLOWANCES	24,054,391
21020201	NHIS	5,909,093
21020202	CONTRIBUTORY PENSION	8,863,639
02201	OVERHEAD COST	530,153,770
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,987,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,548,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,357,202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,288,304
22020201	ELECTRICITY CHARGES	19,115,695
22020202	TELEPHONE CHARGES	3,853,702
22020205	WATER RATES	6,841,408
22020206	SEWERAGE CHARGES	308,171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,368,789
22020304	MAGAZINES & PERIODICALS	5,065,979
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,437,803
22020306	PRINTING OF SECURITY DOCUMENTS	7,789,966
22020307	DRUGS & MEDICAL SUPPLIES	1,567,876
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,448,473
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,588,946
22020402	MAINTENANCE OF OFFICE FURNITURE	9,919,941
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,164,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,992,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,409,991
22020406	OTHER MAINTENANCE SERVICES	17,464,974
22020501	LOCAL TRAINING	16,049,764
22020502	INTERNATIONAL TRAINING	2,503,411
22020601	SECURITY SERVICES	16,935,831
22020603	OFFICE RENT	6,163,431
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	19,364,361
22020606	CLEANING & FUMIGATION SERVICES	17,833,508
22020701	FINANCIAL CONSULTING	602,878
22020702	INFORMATION TECHNOLOGY CONSULTING	10,261,803
22020801	MOTOR VEHICLE FUEL COST	6,163,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	184,915
22020803	PLANT / GENERATOR FUEL COST	11,070,695
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	TOTAL CAPITAL EXPENDITURE	7,786,346,026
23010113	PURCHASE OF COMPUTERS	14,963,744
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	92,143,565
23040101	TREE PLANTING	874,442,971
23040102	EROSION & FLOOD CONTROL	5,009,403,055
23040103	WILDLIFE CONSERVATION	30,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	400,000,000
23050101	RESEARCH AND DEVELOPMENT	1,329,812,654
23050103	MONITORING AND EVALUATION	12,571,087
23050104	ANNIVERSARIES/CELEBRATIONS	23,008,950

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	157,008,980
	TOTAL OVERHEAD	530,153,770
	TOTAL RECURRENT	687,162,750
	TOTAL CAPITAL	7,786,346,026
	TOTAL ALLOCATION	8,473,508,776

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS

NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT
MINISTRY'S CODE:	0535001001
NAME OF INSTITUTION:	FEDERAL MINISTRY OF ENVIRONMENT
INSTITUTION'S CODE:	0535001001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	**PURCHASE OF COMPUTERS**				**14,963,744**
	ON-GOING PROJECTS				**14,963,744**
	COMPUTERIZATION OF 31 MINISTRY'S FIELD OFFICES (INCLUDING E- GOVERNANCE)	Nationwide	One state per geopolitical zone		14,963,744
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**92,143,565**
	ON-GOING PROJECTS				**92,143,565**
	UPGRADING/RENOVATION OF FACILITIES IN THE MINISTRY'S AUDITORIUM AT THE GREEN BUILDING.	NC	FCT		62,143,565
	REHABILITATION, IMPROVEMENT AND EQUIPING OF THE DELAPIDATED ACCOUNTS OFFICES (FMENV) HQTRS AD 36 STATES AND FCT, ABUJA. PHASE II (ONDO, EDO, IMO, KWARA, KANO AND KATSINA STATES).	Nationwide	Ondo, Edo, Imo, Kwara, Kano and Katsina States		30,000,000
23040101	**TREE PLANTING**				**874,442,971**
	ON-GOING PROJECTS				**874,442,971**
	GREEN VILLAGE COMMUNITY DEVELOPMENT PROJECT IN AZARE ,KATAGUM LGA, BAUCHI STATE .	Northwest	Bauchi States		55,093,000
	COMMUNITY BASED NATURAL REGENERATION AND REFORESTATION IN DRY LANDS (PILOT PROJECTS) IN TABAWA, BUSARI LGA OF YOBE AND JEGA, JEGA LGA, KEBBI STATES	Northwest and Northeast	11 frontline states		117,007,000
	CO-FINANCING OF INTEGRATED ECOSYSTEM MANAGEMENT(GEF) PROJECT .	Northwest and Northeast	Borno, Yobe, Jigawa, Kano, Katsina, Sokoto and Zamfara States		87,500,000
	THE GREAT GREENWALL (NIGERIA) PROGRAMME IN THE 11 FRONTLINE STATES (ESTABLISHMENT OF 60KM SHELTERBELT).	Northwest	Kebbi State		287,342,971
	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING NATION-WIDE : A) IMPLEMENTATION OF INSTITUTIONAL FRAMEWORK: B)NATION-WIDE TREE PLANTING PROGRAMME (ESTABLISHMENT OF 50 HA PER STATE IN 10 STATES. (C) ESTABLISHMENT OF NATIONAL ARBORETUM IN ABUJA, FCT. D) MAINTENANCE OF OLD PLANTATIONS (E)FOREST RESOURCES DEVELOPMENT CAPACITY BUILDING.	NC,SW,NW	N/A		187,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES (F. R.) AND WETLANDS. A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE). C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST MANAGEMENT AND WILDLIFE DOMESTICATION CAPACITY BUILDING.	NE,SW	Taraba,Ogun		140,000,000
23040102	**EROSION & FLOOD CONTROL**				**5,009,403,055**
	ON-GOING PROJECTS				**5,009,403,055**
	AJAGUNMOLU COMMUNITY FLOOD AND EROSION CONTROL PHASE 2 ODOGBOLU LGA OGUN STATE & LOGUN GULLY EROSION CONTROL IN IJEBU ODE LGA, OGUN STATE	SOUTH WEST	OGUN		41,716,618
	EROSION AND FLOOD CONTROL WORKS AT KAMBA, DANDI LGA, KEBBI STATE	NORTH WEST	KEBBI		36,741,777
	EROSION AND FLOOD CONTROL WORKS IN ABEOKUTA TOWN, ABEOKUTA LGA, OGUN STATE	SOUTH WEST	OGUN		121,701,399
	ESTABLISHMENT AND MAINTENANCE OF EXISTING AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS)	SOUTH SOUTH	SOUTH SOUTH STATES		50,000,649
	CONTINUATION OF OKE-ODE, IMESI GULLY EROSION AND FLOOD CONTROL WORKS, OKE-ODE IMESI EKITI, GBONYI LGA, EKITI STATE	SOUTH WEST	EKITI		52,748,189
	COMPLETION OF AGAI EROSION CONTROL PROJECT, AGAI, AGAI LGA, NIGER STATE	NORTH CENTRAL	NIGER		31,743,182
	EROSION CONTROL AT MATIDONG, MANDAR WARD, BOKKOS LGA, PLATEAU STATE	NORTH CENTRAL	BOKKOS		45,835,118
	GWOZA EROSION CONTROL PROJECT, GWOZA, GWOZA LGA, BORNO STATE	NORTH EAST	BORNO		50,443,093
	YARIMA GASSOL EROSION CONTROL, YARIMA GASSOL LGA, TARABA STATE	NORTH EAST	TARABA		40,431,190
	EROSION AND FLOOD CONTROL AT GIWA/BIRININ GWARI ROAD, BIRNIN GWARI LGA, KADUNA STATE	NORTH WEST	KADUNA		48,941,776
	ORA RIVER/OWODE EROSION CONTROL PROJECT, OGBOMOSHO, OGBOMOSHO NORTH LGA, OYO STATE	SOUTH WEST	OYO		48,609,071
	FLOOD/ EROSION CONTROL IN AMUKPE SAPELE , SAPELE LGA, DELTA STATE	SOUTH SOUTH	DELTA		53,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EROSION CONTROL AT KAJOLA/TEMIDAYO, ONDO WEST LGA, ONDO STATE	NORTH EAST	ONDO		51,895,481
	NAFADA EROSION CONTROL PROJECT, NAFADA, NAFADA LGA, GOMBE STATE	NORTH EAST	GOMBE		50,477,249
	ITATE OKUKU YALA EROSION AND FLOOD CONTROL PROJECT, YALA LGA, CROSS RIVER STATE	SOUTH SOUTH	CROSS RIVERS		42,646,974
	EROSION CONTROL AND DRAINAGE SYSTEM IN OGUTE, IVBIARO, UOKHA/EDION RIVER OWAN EAST LGA, EDO STATE	SOUTH SOUTH	EDO		52,702,000
	EGBE ROAD EROSION /FLOOD CONTROL PROJECT EGBE ROAD, GBONYI LGA, EKITI STATE	SOUTH WEST	EKITI		54,186,000
	ANANABIATIM EROSION CONTROL WORKS, AFAHA EKET, EKET LGA, AKWA IBOM STATE	SOUTH SOUTH	AKWA IBOM		34,312,281
	OKABA EROSION AND FLOOD CONTROL PROJECT, NEAR GIRLS TECHNICAL SCHOOL, OKABA, ANKPA LGA, KOGI STATE	NORTH CENTRAL	KOGI		50,856,900
	EROSION CONTROL AT AIYESAN IJEBU ODE, IJEBU ODE LGA, OGUN STATE	SOUTH WEST	OGUN		94,471,200
	GALLAH EROSION AND FLOOD CONTROL PROJECT, GALLAH, AGWARA LGA, NIGER STATE (PHASE II)	NORTH CENTRAL	NIGER		76,690,800
	FLOOD AND EROSION CONTROL PROJECT AT WILMOT POINT ROAD, BAR-BEACH, VICTORIA ISLAND, VI LGA, LAGOS STATE	SOUTH WEST	LAGOS		53,300,000
	DAMAU-BANKI ROAD GULLY EROSION CONTROL PROJECT, KUBAU LGA, KADUNA STATE	NORTH WEST	KADUNA		100,885,216
	ILORO EGO - IGBANASA- OWO FLOOD CONTROL PROJECT IN OWO TOWN, OWO LGA, ONDO STATE	SOUTH WEST	ONDO		120,670,000
	ANCHAU TOWN STORM WATER DRAINAGE WORKS, KUBAU LGA, KADUNA STATE	NORTH WEST	KADUNA		63,962,826
	GULLY EROSION CONTROL AT LANKAN TOWN, PANKSHIN LGA, PLATEAU STATE	SOUTH WEST	PLATEAU		71,773,431
	AMAKWU (AGBOHA) OKWOKO EROSION AND FLOOD CONTROL PROJECT, NKPORO, OHAFIA LGA, ABIA STATE	SOUTH EAST	ABIA		46,300,208
	RIVERBANK PROTECTION AND REHABILITATION WORKS, ROFIA, NIGER STATE	NORTH CENTRAL	NIGER		52,250,043
	AKWUKWU EROSION CONTROL PROJECT, IDEMILI LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		80,334,642
	EROSION AND FLOOD CONTROL WORKS AT OGUNDARO/ OKOTA WAY, NEAR FESTAC, LAGOS.	SOUTH WEST	LAGOS		30,126,300
	FLOOD AND EROSION CONTROL PROJECT AT MAYO BANI IN MUBI NORTH LGA, ADAMAWA STATE	NORTH EAST	ADAMAWA		62,201,262

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	UMUDINKWA - UMUDIM NNEWI EROSION AND FLOOD CONTROL PROJECT, NNEWI NORTH LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		70,000,000
	KABAU TOWN FLOOD CONTROL, AT KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		80,000,000
	NGURU DRAINAGE AND FLOOD CONTROL PROJECT, NGURU, YOBE STATE	NORTH EAST	YOBE		60,000,000
	KAGORO EROSION AND FLOOD CONTROL PROJECT, KAGORO LGA, KADUNA STATE	NORTH WEST	KADUNA		80,000,000
	EROSION AND FLOOD CONTROL AROUND YADZARAM RIVER AT MUBI, MUBI NORTH LGA, ADAMAMAWA	NORTH EAST	ADAMAWA		63,000,000
	GIDAN MAI BINDIGA GULLY EROSION CONTROL, KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		75,000,000
	EROSION AND FLOOD CONTROL PROJECT AT AGULU,ANAOCHA LGA,ANAMBRA STATE	SOUTH EAST	ANAMBRA		60,000,000
	HASKIYA FLOOD WATER HARVESTING, KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		30,000,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT JAMBUTU, YOLA TOWN	NORTH WEST	ADAMAWA		87,335,458
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT OKE-ILA, ORAGUN, IFEDAYO LG, OSUN STATE	SOUTH WEST	OSUN		109,460,594
	FLOOD AND EROSION CONTROL AT UMUNAMBU, ISIEKE, UMUOKWU VILLAGES IN ALOR, IDEMILI SOUTH LGA, ANAMBRA STATE				185,100,000
	FLOOD AND EROSION CONTROL AT UBULU OKITI, ANIOCHA SOUTH LGA, DELTA STATE	SOUTH SOUTH	DELTA		149,100,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT WARJI, NINGI LGA, BAUCHI STATE	NORTH EAST	BAUCHI		101,826,250
	FLOOD AND EROSION CONTROL WORKS AT RINGIM TOWN, JIGAWA STATE	NORTH EAST	JIGAWA		88,703,750
	FLOOD DRAINS CHANNELIZATION AND EROSION CONTROL WORKS IN KADUNA TOWNSHIP, KADUNA STATE	NORTH WEST	KADUNA		102,600,000
	OBUNAGU AMIKWO ROAD AWKA DIKE PARK FLOOD /EROSION CONTROL PROJECT, ANAMBRA STATE	SOUTH EAST	ANAMBRA		78,700,000
	FLOOD DRAINS CHANNELIZATION AND EROSION CONTROL WORKS IN LANGTANG TOWN, PLATEAU STATE	NORTH CENTRAL	PLATEAU		98,273,750
	FLOOD AND EROSION CONTROL WORKS ALONG GBOKO ROAD IN MAKURDI, BENUE STATE	NORTH CENTRAL	BENUE		79,858,839
	FLOOD CONTROL AND RIVER BANK PROTECTION WORKS IN LOKOJA, KOGI STATE	NORTH CENTRAL	KOGI		92,874,095
	EKE AWKA MARKET /ACHALA ROAD FLOOD/ EROSION CONTROL PROJECT, ANAMBRA STATE	SOUTH EAST	ANAMBRA		90,800,200

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DREDGING, CHANNELIZATION AND EMBANKMENT PROTECTION WORKS AT OTUOKE TOWNSHIP, BAYELSA STATE	SOUTH SOUTH	BAYELSA		83,900,278
	FLOOD AND GULLY EROSION CONTROL WORKS AT OGBARU IN OGBARU LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		100,564,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT EKPERI GRAMMER SCHOOL, ETSAKO CENTRAL, EDO STATE	SOUTH SOUTH	EDO		92,600,000
	UMON ISLAND FLOOD CHANNELIZATION AND DRAINAGE WORKS, CROSS RIVERS STATE	SOUTH SOUTH	CROSS RIVER		102,340,200
	FLOOD CONTROL AND DAM EMBANKMENT PROTECTION WORKS, SHIRORO, NIGER STATE	NORTH CENTRAL	NIGER		149,114,693
	FLOOD CONTROL WORK AT OBOKWU OBIZI MBAISE, EBINIZITE LGA, IMO STATE	SOUTH EAST	IMO		120,000,000
	EROSION AND FLOOD CONTROL PROJECT AT IGEDE, IREPODUN/IFELODUN LG, EKITI STATE	SOUTH-WEST	EKITI		95,879,824
	FLOOD AND EROSION CONTROL PROJECT AT PATEGI, PATEGI LGA, KWARA STATE	NORTH CENTRAL	KWARA		80,980,345
	ASABA-ANWAI ROAD FLOOD AND EROSION CONTROL PROJECT, OSHIMILI SOUTH LGA, DELTA STATE	SOUTH SOUTH	DELTA		81,453,750
	EROSION AND FLOOD CONTROL PROJECT AT JALINGO, TARABA STATE	NORTH EAST	TARABA		79,406,400
	EROSION AND FLOOD CONTROL PROJECT AT AGULU EZE CHUCKWU/AGWATA HIGH SCHOOL, AGWATA LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		89,765,531
	EROSION WORK AT KING'S AVENUE OJODU-ABIODUN, IFO LG, OGUN STATE	SOUTH WEST	OGUN		98,765,098
	OFAT/OCHON EROSION.FLOOD CONTROL				100,000,000
	FLOOD CONTROL/CHANNELIZATION AND EROSION CONTROL ON NENU-UMUOMEYI-AKANU-UMUOBIKWA RD. (OBINGWA/OSISIOMA/UGWUNAGBO) ABIA STATE PHASE I	SOUTH WEST	ABIA		80,045,125
	EROSION AND FLOOD CONTROL WORKS AT NRI, ANAOCHA LGA, ANAMBRA	SOUTH EAST	ANAMBRA		60,000,000
23040103	**WILDLIFE CONSERVATION**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT. A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY PRODUCTION, SNAILRY, MUSHROOM, ETC. C) STAKEHOLDERS CAPACITY BUILDING IN THE MANAGEMENT OF NTFPS.	Nationwide	Nationwide		30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**400,000,000**
	ON-GOING PROJECTS				**400,000,000**
	COMPLETION OF THE BRIQUETTING PLANT, OGOJA, CROSS RIVERS STATE	SS	CROSS RIVER		80,000,000
	COMPLETION OF THE BRIQUETTING PLANT, GBOKO, BENUE STATE	NC	BENUE		70,000,000
	COMPLETION OF ESTABLISHMENT OF OZONE VILLAGE, IKENNE, OGUN STATE.1	SW	OGUN		70,000,000
	COMPLETION OF INTEGRATED WASTE MANAGEMENT FACILITY, EKITI.	SW	EKITI		70,000,000
	COMPLETION OF THE NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATION (IDU, FCT)	NC	FCT		60,000,000
	DAMATURU INTEGRATED WASTE MANAGEMENT FACILITY, DAMATURU, YOBE STATE	NE	Yobe, Damaturu		50,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**1,329,812,654**
	ON-GOING PROJECTS				**1,329,812,654**
	OBLIGATORY CONTRIBUTION TO MULTILATERAL EVIRONMENTAL AGREEMENTS ON CHEMICALS MANAGEMENT (BASEL CENTRE/ STOCKHOLM AND ROTTERDAM CONVENTIONS).BASEL CENTRE, IBADAN, AFRICA INSTITUSTE, AND OTHERS.	Offshore	Offshore		85,000,000
	ADVOCACY FOR PUBLIC SANITATION	NATIONWIDE	NATIONWIDE		55,000,000
	ADVOCACY ON CHEMICALS HASZARDS AND RISK THUS, THE ENVIRONMENS AND ATTENDANCE OF STATUTORY MEETINGS OF COP TO MEA-LIKE RC, SC, BC, MONTREAL PROTOCOL, SAICM.	NATIONWIDE	NATIONWIDE		60,000,000
	SETTLEMENT OF CONTRIBUTIONS TO MULTILATERAL AGREEMENTS/PROTOCOLS/CONVENTIONS	Offshore	Offshore		42,500,000
	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE / BUDGET OFFICERS AS WELL AS THE NEWLY RECRUITED PROFESSIONAL OFFICERS.	NC	FCT		17,856,435
	HUMAN CAPACITY DEVELOPMENT OF BUDGET OFFICERS AND MONITORING OF PROJECTS.	Nationwide	36 States & FCT		10,000,000
	ENVIRONMENTAL AWARENESS PROGRAMME (INCLUDING WORKSHOPS FOR NGOS, MOBILIZATION OF 6 NGOS	All	All		12,500,767
	GEF MEETINGS &SECRETARIAT SUPPORT	All	Onshore and Offshore		11,667,744
	BIOTECHNOLOGY FOR COMMUNITY SUSTAINABLE DEVELOPMENT PROGRAMME	All	All		10,966,588
	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	All	All		14,321,120

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL & GAS AND THE EIA ACT) AND TEIR VALIDATION WORKSHOPS.	FCT	FCT		30,000,000
	DEVELOPMENT OF A MODERN EIA REGISTRY AND PROVISION OF BULK DOCUMENTS STORAGE AND ARCHIVING FACILITIES INCLUDING SCANNING EQUIPMENT, ARCHIVING OF 1,000 EIA REPORTS, PROVISION OF GIS SOFTWARES, COMPUTERS AND INDEXING FACILITIES IN THE EIA REGISTRY AND TRAINING OF STAFF TO USE THE FACILITIES.	FCT	FCT		180,000,000
	INVENTORIZATION OF ENVIRONMENTALLY DEGRADED LANDS NATIONWIDE AND PILOT PROJECT ON BIO-TECHNOLOGICAL REHABILITATION OF A DEGRADED SITE IN S/EAST ZONE. (PROJECT LOCATION IS ABANDONED BIAFRA AIRSTIP, AGULUEZECHUKWU /AGUATA HIGH SCHOO, AGUATA LGA, ANAMBRA STATE.	Nationwide	Nationwide		60,000,000
	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT NATIONWIDE.	Nationwide			70,000,000
	PROCUREMENT OF IN-SITU ENVIRONMENTAL (AIR, SOIL AND WATER) MONITORING EQUIPMENT FOR EIA CERTIFICATION NATIONWIDE.	Nationwide	Nationwide		40,000,000
	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	Nationwide	Nationwide		20,000,000
	DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS(GHG) INVENTORY SYSTEM.	FCT	Abuja		75,000,000
	DEVELOPMENT OF PILOT GHG MITIGATION SOLAR PROJECT IN A LOCAL COMMUNITY IN THE FCT.	FCT	FCT		50,000,000
	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA TARGETTING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)	SS	North Central Zone		55,000,000
	ASSESSMENT OF IMPACTS, ADAPTATION AND VULNERABILITY TO CLIMATE CHANGE IN SOUTH-EAST REGION OF NIGERIA.	SE	South East		50,000,000
	COMMUNICATING DEVELOPED NATIIONAL ACTION PLANS AND POLICY ON CLIMATE CHANGE FOR MULTISECTORAL ADAPTATION PLANNING FOR GREENECONOMY IN NIGERIA.	SW	Nationwide		60,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY DEVELOPMENT OF AGRICULTURAL EXTENSION SERVICE OFFICERS FOR INTERPRETING AND COMMUNICATING CLIMATE INFORMATION TO RURAL FARMERS INCLUDING WOMEN IN 3 GEOPOLITICAL ZONES (PHASE I).	NC	Nationwide		50,000,000
	DEVELOPMENT OF SKILL ACQUISITION CENTRES WITH SOLAR POWERED GRINDING MACHINES IN OWO, ONDO STATE.	SW and NE	Ondo		20,000,000
	INTRODUCTION OF CLEAN COOK STOVES IN THREE GEOPOLITICAL ZONES TO REDUCE DEFORESTATION.	NC	3 Geopolitical zones		95,000,000
	ESTABLSIHMENT OF RENEWABLE ENERGY VILLAGE IN KADUNA.	NW	Kaduna		50,000,000
	POST COP 18 ACTIVITIES	Nationwide	Nationwide		50,000,000
	UNFCCC COP 19	Offshore	Offshore		20,000,000
	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	Offshore	Offshore		15,000,000
	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE CHANGE & ADAPTIVE LAND USE (WASCAL) PROGRAMME	Offshore	Offshore		10,000,000
	DOMESTICATION OF INTERNATIONAL CONVENTION AND PROTOCOL	NC	FCT		10,000,000
23050103	**MONITORING AND EVALUATION**				**12,571,087**
	ON-GOING PROJECTS				**12,571,087**
	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROJECTS PLUS SUPPORT FOR PUBLIC PRIVATE PARTNERSHIP (PPP)	Nationwide	Nationwide		12,571,087
23050104	**ANNIVERSARIES/CELEBRATIONS**				**23,008,950**
	ON-GOING PROJECTS				**23,008,950**
	COMMEMORATION OF WORLD ENVIRONMENT DAY	North Central	FCT		6,193,248
	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT (INCLUDING PRODUCTION OF ANNUAL REPORT, STATE OF ENVIRONMENT REPORT, STRATEGIC ACTION PLAN AND HARMONIZATION OF ENVIRONMENTAL POLICIES; PRODUCTION OF REPORTS OF HARMONIZATION OF ENVIRONMENTAL POLICIES)	North Central	Benue		16,815,702

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535002001	NATIONAL PARK HEADQUARTERS	
02101	PERSONNEL COST	145,412,528
21010101	CONSOLIDATED SALARY	129,255,581
21020201	NHIS	6,462,779
21020202	CONTRIBUTORY PENSION	9,694,169
02201	OVERHEAD COST	104,335,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,998,476
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,089,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,711,893
22020201	ELECTRICITY CHARGES	2,508,564
22020202	TELEPHONE CHARGES	959,312
22020205	WATER RATES	488,821
22020206	SEWERAGE CHARGES	183,308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,160,950
22020302	BOOKS	977,642
22020303	NEWSPAPERS	97,764
22020304	MAGAZINES & PERIODICALS	116,095
22020305	PRINTING OF NON SECURITY DOCUMENTS	562,144
22020306	PRINTING OF SECURITY DOCUMENTS	317,734
22020307	DRUGS & MEDICAL SUPPLIES	342,175
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,923,523
22020309	UNIFORMS & OTHER CLOTHING	3,495,071
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	794,334
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,051,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,759
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,859,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,039,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,544
22020406	OTHER MAINTENANCE SERVICES	366,616
22020501	LOCAL TRAINING	1,588,669
22020502	INTERNATIONAL TRAINING	6,110,264
22020606	CLEANING & FUMIGATION SERVICES	366,616
22020701	FINANCIAL CONSULTING	2,012,721
22020702	INFORMATION TECHNOLOGY CONSULTING	667,797
22020801	MOTOR VEHICLE FUEL COST	10,233,111
22020803	PLANT / GENERATOR FUEL COST	3,055,132
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,616
22020902	INSURANCE PREMIUM	2,983,151
22021001	REFRESHMENT & MEALS	1,846,894
22021002	HONORARIUM & SITTING ALLOWANCE	3,742,334
22021003	PUBLICITY & ADVERTISEMENTS	8,025,629
22021004	MEDICAL EXPENSES	2,346,342
22021006	POSTAGES & COURIER SERVICES	207,749
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	733,232
03101	TOTAL CAPITAL EXPENDITURE	146,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
23040103	WILDLIFE CONSERVATION	106,100,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	145,412,528
	TOTAL OVERHEAD	104,335,409
	TOTAL RECURRENT	249,747,938
	TOTAL CAPITAL	146,100,000
	TOTAL ALLOCATION	395,847,938

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	NATIONAL PARK HEADQUARTERS				
INSTITUTION'S CODE:	0535002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				40,000,000
	ON-GOING PROJECTS				40,000,000
	SPECIAL PATROLLING VEHICLE FOR MONITORING MARAUDING ANIMALS	North - Central	FCT	FCT	40,000,000
23040103	WILDLIFE CONSERVATION				106,100,000
	ON-GOING PROJECTS				106,100,000
	PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALISATION	North - Central	FCT	FCT	106,100,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535003001	**KAINJI NATIONAL PARK**	
02101	**PERSONNEL COST**	**349,413,282**
21010101	CONSOLIDATED SALARY	263,626,323
21020101	NON REGULAR ALLOWANCES	52,833,669
21020201	NHIS	13,181,316
21020202	CONTRIBUTORY PENSION	19,771,974
02201	**OVERHEAD COST**	**90,235,124**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,065,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,077,103
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,851,073
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,189,974
22020201	ELECTRICITY CHARGES	2,070,332
22020202	TELEPHONE CHARGES	791,725
22020205	WATER RATES	403,427
22020206	SEWERAGE CHARGES	151,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	958,139
22020302	BOOKS	806,854
22020303	NEWSPAPERS	80,685
22020304	MAGAZINES & PERIODICALS	95,814
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,941
22020306	PRINTING OF SECURITY DOCUMENTS	262,227
22020307	DRUGS & MEDICAL SUPPLIES	282,399
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,238,105
22020309	UNIFORMS & OTHER CLOTHING	2,884,502
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	655,569
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,693,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,625,098
22020402	MAINTENANCE OF OFFICE FURNITURE	1,313,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,360,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	857,907
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,194
22020406	OTHER MAINTENANCE SERVICES	302,570
22020501	LOCAL TRAINING	1,311,137
22020502	INTERNATIONAL TRAINING	5,042,835
22020606	CLEANING & FUMIGATION SERVICES	302,570
22020701	FINANCIAL CONSULTING	1,661,110
22020702	INFORMATION TECHNOLOGY CONSULTING	551,137
22020801	MOTOR VEHICLE FUEL COST	10,096,055
22020803	PLANT / GENERATOR FUEL COST	2,521,418
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,570
22020902	INSURANCE PREMIUM	2,462,011
22021001	REFRESHMENT & MEALS	1,524,252
22021002	HONORARIUM & SITTING ALLOWANCE	3,088,569
22021003	PUBLICITY & ADVERTISEMENTS	7,448,902
22021004	MEDICAL EXPENSES	1,936,449
22021006	POSTAGES & COURIER SERVICES	171,456
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	605,140
03101	**TOTAL CAPITAL EXPENDITURE**	**10,000,000**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	349,413,282
	TOTAL OVERHEAD	90,235,124
	TOTAL RECURRENT	439,648,406
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	449,648,406

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	KAINJI LAKE NATIONAL PARK				
INSTITUTION'S CODE:	0535003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF REHABILITATION OF OLI TOURIST LODGE	North - Central	Niger	BORGU	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535004001	**OYO NATIONAL PARK**	
02101	**PERSONNEL COST**	**247,867,281**
21010101	CONSOLIDATED SALARY	188,218,008
21020101	NON REGULAR ALLOWANCES	36,122,022
21020201	NHIS	9,410,900
21020202	CONTRIBUTORY PENSION	14,116,351
02201	**OVERHEAD COST**	**90,804,391**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,103,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,134,368
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,887,986
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,235,333
22020201	ELECTRICITY CHARGES	2,083,393
22020202	TELEPHONE CHARGES	796,720
22020205	WATER RATES	405,972
22020206	SEWERAGE CHARGES	152,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	964,183
22020302	BOOKS	811,944
22020303	NEWSPAPERS	81,194
22020304	MAGAZINES & PERIODICALS	96,418
22020305	PRINTING OF NON SECURITY DOCUMENTS	466,868
22020306	PRINTING OF SECURITY DOCUMENTS	263,882
22020307	DRUGS & MEDICAL SUPPLIES	284,180
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,258,534
22020309	UNIFORMS & OTHER CLOTHING	2,902,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	659,704
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,703,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,641,659
22020402	MAINTENANCE OF OFFICE FURNITURE	1,321,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,374,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	863,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,794
22020406	OTHER MAINTENANCE SERVICES	304,479
22020501	LOCAL TRAINING	1,319,409
22020502	INTERNATIONAL TRAINING	5,074,649
22020606	CLEANING & FUMIGATION SERVICES	304,479
22020701	FINANCIAL CONSULTING	1,671,589
22020702	INFORMATION TECHNOLOGY CONSULTING	554,613
22020801	MOTOR VEHICLE FUEL COST	10,159,748
22020803	PLANT / GENERATOR FUEL COST	2,537,325
22020901	BANK CHARGES (OTHER THAN INTEREST)	304,479
22020902	INSURANCE PREMIUM	2,477,543
22021001	REFRESHMENT & MEALS	1,533,868
22021002	HONORARIUM & SITTING ALLOWANCE	3,108,054
22021003	PUBLICITY & ADVERTISEMENTS	7,495,895
22021004	MEDICAL EXPENSES	1,948,665
22021006	POSTAGES & COURIER SERVICES	172,538
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	608,958
03101	**TOTAL CAPITAL EXPENDITURE**	**9,500,000**
23040103	WILDLIFE CONSERVATION	9,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	247,867,281
	TOTAL OVERHEAD	90,804,391
	TOTAL RECURRENT	338,671,672
	TOTAL CAPITAL	9,500,000
	TOTAL ALLOCATION	348,171,672

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	OLD OYO NATIONAL PARK				
INSTITUTION'S CODE:	0535004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23040103	WILDLIFE CONSERVATION				9,500,000
	ON-GOING PROJECTS				9,500,000
	FINALIZATION OF DOCUMENTATION OF OLD OYO EMPIRE ECOSYSTEM	South - West	Oyo	OYO WEST	9,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535005001	CHAD BASIN NATIONAL PARK	
02101	PERSONNEL COST	206,814,641
21010101	CONSOLIDATED SALARY	155,904,791
21020101	NON REGULAR ALLOWANCES	31,421,751
21020201	NHIS	7,795,240
21020202	CONTRIBUTORY PENSION	11,692,859
02201	OVERHEAD COST	77,943,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,239,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,840,643
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,054,055
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,210,573
22020201	ELECTRICITY CHARGES	1,788,316
22020202	TELEPHONE CHARGES	683,878
22020205	WATER RATES	348,473
22020206	SEWERAGE CHARGES	130,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	827,623
22020302	BOOKS	696,946
22020303	NEWSPAPERS	69,695
22020304	MAGAZINES & PERIODICALS	82,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,744
22020306	PRINTING OF SECURITY DOCUMENTS	226,507
22020307	DRUGS & MEDICAL SUPPLIES	243,931
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,797,019
22020309	UNIFORMS & OTHER CLOTHING	2,491,582
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	566,269
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,462,454
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,267,514
22020402	MAINTENANCE OF OFFICE FURNITURE	1,134,331
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,038,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	629,865
22020406	OTHER MAINTENANCE SERVICES	261,355
22020501	LOCAL TRAINING	1,132,537
22020502	INTERNATIONAL TRAINING	4,355,913
22020606	CLEANING & FUMIGATION SERVICES	261,355
22020701	FINANCIAL CONSULTING	1,434,838
22020702	INFORMATION TECHNOLOGY CONSULTING	476,062
22020801	MOTOR VEHICLE FUEL COST	8,720,795
22020803	PLANT / GENERATOR FUEL COST	2,177,956
22020901	BANK CHARGES (OTHER THAN INTEREST)	261,355
22020902	INSURANCE PREMIUM	2,126,642
22021001	REFRESHMENT & MEALS	1,316,622
22021002	HONORARIUM & SITTING ALLOWANCE	2,667,852
22021003	PUBLICITY & ADVERTISEMENTS	6,434,231
22021004	MEDICAL EXPENSES	1,672,670
22021006	POSTAGES & COURIER SERVICES	148,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	522,710
03101	TOTAL CAPITAL EXPENDITURE	9,900,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,900,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	206,814,641
	TOTAL OVERHEAD	77,943,517
	TOTAL RECURRENT	284,758,157
	TOTAL CAPITAL	9,900,000
	TOTAL ALLOCATION	294,658,157

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION	CHAD BASIN NATIONAL PARK				
INSTITUTION'S CODE:	0535005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				9,900,000
	ON-GOING PROJECTS				9,900,000
	COMPLETION OF PROVISION OF WATER FOR WILDLIFE	North - East	Borno	Maiduguri municipal	9,900,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535006001	GASHAKA GUMTI NATIONAL PARK	
02101	PERSONNEL COST	254,095,339
21010101	CONSOLIDATED SALARY	192,270,856
21020101	NON REGULAR ALLOWANCES	37,790,626
21020201	NHIS	9,613,543
21020202	CONTRIBUTORY PENSION	14,420,314
02201	OVERHEAD COST	95,277,492
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,404,176
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,584,335
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,178,033
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,591,752
22020201	ELECTRICITY CHARGES	2,186,022
22020202	TELEPHONE CHARGES	835,967
22020205	WATER RATES	425,970
22020206	SEWERAGE CHARGES	159,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,680
22020302	BOOKS	851,941
22020303	NEWSPAPERS	85,194
22020304	MAGAZINES & PERIODICALS	101,168
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,866
22020306	PRINTING OF SECURITY DOCUMENTS	276,881
22020307	DRUGS & MEDICAL SUPPLIES	298,179
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,419,052
22020309	UNIFORMS & OTHER CLOTHING	3,045,689
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	692,202
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,787,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,771,790
22020402	MAINTENANCE OF OFFICE FURNITURE	1,386,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,491,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,942
22020406	OTHER MAINTENANCE SERVICES	319,478
22020501	LOCAL TRAINING	1,384,404
22020502	INTERNATIONAL TRAINING	5,324,631
22020606	CLEANING & FUMIGATION SERVICES	319,478
22020701	FINANCIAL CONSULTING	1,753,933
22020702	INFORMATION TECHNOLOGY CONSULTING	581,934
22020801	MOTOR VEHICLE FUEL COST	10,660,226
22020803	PLANT / GENERATOR FUEL COST	2,662,315
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,478
22020902	INSURANCE PREMIUM	2,599,589
22021001	REFRESHMENT & MEALS	1,609,427
22021002	HONORARIUM & SITTING ALLOWANCE	3,261,159
22021003	PUBLICITY & ADVERTISEMENTS	7,865,149
22021004	MEDICAL EXPENSES	2,044,658
22021006	POSTAGES & COURIER SERVICES	181,037
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	638,956
03101	TOTAL CAPITAL EXPENDITURE	9,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	254,095,339
	TOTAL OVERHEAD	95,277,492
	TOTAL RECURRENT	349,372,830
	TOTAL CAPITAL	9,500,000
	TOTAL ALLOCATION	358,872,830

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION	GASHAKA GUMTI NATIONAL PARK				
INSTITUTION'S CODE:	0535006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				9,500,000
	ON-GOING PROJECTS				9,500,000
	COMPLETION OF COMMUNITY VOCATION TRAINING CENTRE	North - East	Taraba	GASHAKA	9,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535007001	CROSS RIVER NATIONAL PARK	
02101	PERSONNEL COST	344,110,863
21010101	CONSOLIDATED SALARY	259,851,558
21020101	NON REGULAR ALLOWANCES	51,777,860
21020201	NHIS	12,992,578
21020202	CONTRIBUTORY PENSION	19,488,867
02201	OVERHEAD COST	90,184,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,061,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,071,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,847,777
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,185,923
22020201	ELECTRICITY CHARGES	2,069,165
22020202	TELEPHONE CHARGES	791,279
22020205	WATER RATES	403,200
22020206	SEWERAGE CHARGES	151,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	957,599
22020302	BOOKS	806,399
22020303	NEWSPAPERS	80,640
22020304	MAGAZINES & PERIODICALS	95,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,679
22020306	PRINTING OF SECURITY DOCUMENTS	262,080
22020307	DRUGS & MEDICAL SUPPLIES	282,240
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,236,281
22020309	UNIFORMS & OTHER CLOTHING	2,882,877
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	655,199
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,692,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,623,620
22020402	MAINTENANCE OF OFFICE FURNITURE	1,312,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,358,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	857,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	728,783
22020406	OTHER MAINTENANCE SERVICES	302,400
22020501	LOCAL TRAINING	1,310,399
22020502	INTERNATIONAL TRAINING	5,039,994
22020606	CLEANING & FUMIGATION SERVICES	302,400
22020701	FINANCIAL CONSULTING	1,660,174
22020702	INFORMATION TECHNOLOGY CONSULTING	550,826
22020801	MOTOR VEHICLE FUEL COST	10,090,367
22020803	PLANT / GENERATOR FUEL COST	2,519,997
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,400
22020902	INSURANCE PREMIUM	2,460,624
22021001	REFRESHMENT & MEALS	1,523,393
22021002	HONORARIUM & SITTING ALLOWANCE	3,086,829
22021003	PUBLICITY & ADVERTISEMENTS	7,444,705
22021004	MEDICAL EXPENSES	1,935,358
22021006	POSTAGES & COURIER SERVICES	171,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	604,799
03101	TOTAL CAPITAL EXPENDITURE	520,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	520,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	344,110,863
	TOTAL OVERHEAD	90,184,292
	TOTAL RECURRENT	434,295,155
	TOTAL CAPITAL	520,000,000
	TOTAL ALLOCATION	954,295,155

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION	CROSS RIVER NATIONAL PARK				
INSTITUTION'S CODE:	0535007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				520,000,000
	ON-GOING PROJECTS				520,000,000
	PROVISION OF 500M CANOPY WALKWAY	South - South	Cross River	AKAMKPA	190,000,000
	CONSTRUCTION OF 2NOs. FULLY SERVICED CAMPING SITES	South - South	Cross River	AKAMKPA	50,000,000
	CONSTRUCZIPLINE ACROSS KWA RIVERTION OF 100METERS	South - South	Cross River	AKAMKPA	30,000,000
	ASPHALT OVERLAYING OF EROKUT BASE CAMP ROAD (9KM)				250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535008001	KUMUKU NATIONAL PARK	
02101	PERSONNEL COST	145,243,811
21010101	CONSOLIDATED SALARY	109,762,235
21020101	NON REGULAR ALLOWANCES	21,761,296
21020201	NHIS	5,488,112
21020202	CONTRIBUTORY PENSION	8,232,168
02201	OVERHEAD COST	76,173,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,120,084
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,662,594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,939,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,069,541
22020201	ELECTRICITY CHARGES	1,747,706
22020202	TELEPHONE CHARGES	668,348
22020205	WATER RATES	340,560
22020206	SEWERAGE CHARGES	127,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	808,829
22020302	BOOKS	681,119
22020303	NEWSPAPERS	68,112
22020304	MAGAZINES & PERIODICALS	80,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,644
22020306	PRINTING OF SECURITY DOCUMENTS	221,364
22020307	DRUGS & MEDICAL SUPPLIES	238,392
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,733,503
22020309	UNIFORMS & OTHER CLOTHING	2,435,002
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	553,410
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,429,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,216,022
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,992,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	615,562
22020406	OTHER MAINTENANCE SERVICES	255,420
22020501	LOCAL TRAINING	1,106,819
22020502	INTERNATIONAL TRAINING	4,256,997
22020606	CLEANING & FUMIGATION SERVICES	255,420
22020701	FINANCIAL CONSULTING	1,402,255
22020702	INFORMATION TECHNOLOGY CONSULTING	465,251
22020801	MOTOR VEHICLE FUEL COST	8,522,760
22020803	PLANT / GENERATOR FUEL COST	2,128,498
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,420
22020902	INSURANCE PREMIUM	2,078,349
22021001	REFRESHMENT & MEALS	1,286,723
22021002	HONORARIUM & SITTING ALLOWANCE	2,607,269
22021003	PUBLICITY & ADVERTISEMENTS	6,288,119
22021004	MEDICAL EXPENSES	1,634,687
22021006	POSTAGES & COURIER SERVICES	144,738
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	510,840
03101	TOTAL CAPITAL EXPENDITURE	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	145,243,811
	TOTAL OVERHEAD	76,173,544
	TOTAL RECURRENT	221,417,354
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	236,417,354

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION	KUMUKU NATIONAL PARK				
INSTITUTION'S CODE:	0535008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	PROCUREMENT OF 2NOS PATROL/SECURITY VEHICLES FOR RANGERS	North - West	Kaduna	BIRNIN GWARI	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535009001	**OKUMU NATIONAL PARK**	
02101	**PERSONNEL COST**	**139,466,760**
21010101	CONSOLIDATED SALARY	105,227,583
21020101	NON REGULAR ALLOWANCES	21,085,729
21020201	NHIS	5,261,379
21020202	CONTRIBUTORY PENSION	7,892,069
02201	**OVERHEAD COST**	**77,004,109**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,175,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,746,144
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,993,141
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,135,721
22020201	ELECTRICITY CHARGES	1,766,763
22020202	TELEPHONE CHARGES	675,636
22020205	WATER RATES	344,273
22020206	SEWERAGE CHARGES	129,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	817,649
22020302	BOOKS	688,546
22020303	NEWSPAPERS	68,855
22020304	MAGAZINES & PERIODICALS	81,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,914
22020306	PRINTING OF SECURITY DOCUMENTS	223,777
22020307	DRUGS & MEDICAL SUPPLIES	240,991
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,763,308
22020309	UNIFORMS & OTHER CLOTHING	2,461,552
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	559,444
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,444,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,240,185
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	732,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	622,274
22020406	OTHER MAINTENANCE SERVICES	258,205
22020501	LOCAL TRAINING	1,118,887
22020502	INTERNATIONAL TRAINING	4,303,413
22020606	CLEANING & FUMIGATION SERVICES	258,205
22020701	FINANCIAL CONSULTING	1,417,544
22020702	INFORMATION TECHNOLOGY CONSULTING	470,324
22020801	MOTOR VEHICLE FUEL COST	8,615,688
22020803	PLANT / GENERATOR FUEL COST	2,151,707
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,205
22020902	INSURANCE PREMIUM	2,101,011
22021001	REFRESHMENT & MEALS	1,300,753
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,698
22021003	PUBLICITY & ADVERTISEMENTS	6,356,682
22021004	MEDICAL EXPENSES	1,652,511
22021006	POSTAGES & COURIER SERVICES	146,316
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	516,410
03101	**TOTAL CAPITAL EXPENDITURE**	**10,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	139,466,760
	TOTAL OVERHEAD	77,004,109
	TOTAL RECURRENT	216,470,869
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	226,470,869

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION	OKOMU NATIONAL PARK				
INSTITUTION'S CODE:	0535009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	PURCHASE OF AMMUNITION FOR PARK RANGERS	South - South	Edo	OVIA SOUTH-EAST	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,000,000
	ON-GOING PROJECTS				4,000,000
	COMPLETION OF HEAD OFFICE COMPLEX	South - South	Edo	OVIA SOUTH-EAST	4,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0535010001	**FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**	
02101	**PERSONNEL COST**	**355,006,510**
21010101	CONSOLIDATED SALARY	315,561,342
21020201	NHIS	15,778,067
21020202	CONTRIBUTORY PENSION	23,667,101
02201	**OVERHEAD COST**	**125,089,396**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,508,935
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,508,935
22020201	ELECTRICITY CHARGES	2,009,728
22020202	TELEPHONE CHARGES	2,263,861
22020205	WATER RATES	4,244,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,254,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,868,754
22020402	MAINTENANCE OF OFFICE FURNITURE	12,508,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,829,826
22020501	LOCAL TRAINING	12,508,935
22020701	FINANCIAL CONSULTING	9,904,392
22020703	LEGAL SERVICES	2,122,370
22020705	ARCHITECTURAL SERVICES	3,537,283
22020706	SURVEYING SERVICES	3,199,373
22020801	MOTOR VEHICLE FUEL COST	2,829,826
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,122,370
22020803	PLANT / GENERATOR FUEL COST	6,367,109
22021001	REFRESHMENT & MEALS	6,254,468
22021003	PUBLICITY & ADVERTISEMENTS	6,254,468
22021006	POSTAGES & COURIER SERVICES	863,380
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,127,241
03101	**TOTAL CAPITAL EXPENDITURE**	**73,000,000**
23030113	REHABILITATION / REPAIRS - ROADS	73,000,000
	TOTAL PERSONNEL	**355,006,510**
	TOTAL OVERHEAD	**125,089,396**
	TOTAL RECURRENT	**480,095,906**
	TOTAL CAPITAL	**73,000,000**
	TOTAL ALLOCATION	**553,095,906**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA				
INSTITUTION'S CODE:	0535010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
\	PURCHASE / ACQUISITION OF LAND				0
23030113	REHABILITATION / REPAIRS - ROADS				73,000,000
	ON-GOING PROJECTS				73,000,000
	REHABILITATION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES IN FCWM, NEW BUSSA	North - West	Niger	Borgu	73,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	
02101	PERSONNEL COST	705,048,809
21010101	CONSOLIDATED SALARY	626,710,052
21020201	NHIS	31,335,503
21020202	CONTRIBUTORY PENSION	47,003,254
02201	OVERHEAD COST	120,961,152
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,096,107
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,096,107
22020201	ELECTRICITY CHARGES	1,938,426
22020202	TELEPHONE CHARGES	2,054,810
22020205	WATER RATES	4,109,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,048,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,493,464
22020402	MAINTENANCE OF OFFICE FURNITURE	12,096,107
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,109,621
22020501	LOCAL TRAINING	12,096,107
22020701	FINANCIAL CONSULTING	9,589,115
22020703	LEGAL SERVICES	4,109,621
22020705	ARCHITECTURAL SERVICES	4,445,555
22020801	MOTOR VEHICLE FUEL COST	4,109,621
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,054,810
22020803	PLANT / GENERATOR FUEL COST	3,424,684
22021001	REFRESHMENT & MEALS	6,048,047
22021003	PUBLICITY & ADVERTISEMENTS	6,048,047
22021006	POSTAGES & COURIER SERVICES	969,213
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,024,023
03101	TOTAL CAPITAL EXPENDITURE	34,806,203
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	34,806,203
	TOTAL PERSONNEL	705,048,809
	TOTAL OVERHEAD	120,961,152
	TOTAL RECURRENT	826,009,961
	TOTAL CAPITAL	34,806,203
	TOTAL ALLOCATION	860,816,164

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FED. COLLEGE OF FORESTRY, IBADAN				
INSTITUTION'S CODE:	0535011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				34,806,203.00
	ON-GOING PROJECTS				34,806,203.00
	REHABILITATION OF MULTI-PURPOSE LECTURE HALL.	South - West	Oyo		34,806,203.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535012001	FEDERAL COLLECGE OF FORESTRY JOS	
02101	PERSONNEL COST	479,218,556
21010101	CONSOLIDATED SALARY	425,972,050
21020201	NHIS	21,298,602
21020202	CONTRIBUTORY PENSION	31,947,904
02201	OVERHEAD COST	150,713,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,065,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,065,032
22020201	ELECTRICITY CHARGES	1,542,382
22020202	TELEPHONE CHARGES	2,570,636
22020205	WATER RATES	5,990,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,532,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,567,862
22020402	MAINTENANCE OF OFFICE FURNITURE	15,065,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,994,341
22020501	LOCAL TRAINING	15,065,032
22020701	FINANCIAL CONSULTING	9,744,368
22020703	LEGAL SERVICES	5,141,272
22020705	ARCHITECTURAL SERVICES	3,855,954
22020706	SURVEYING SERVICES	3,855,954
22020801	MOTOR VEHICLE FUEL COST	3,855,954
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,570,636
22020803	PLANT / GENERATOR FUEL COST	5,204,155
22021001	REFRESHMENT & MEALS	7,532,516
22021003	PUBLICITY & ADVERTISEMENTS	7,532,516
22021006	POSTAGES & COURIER SERVICES	1,195,616
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,766,252
03101	TOTAL CAPITAL EXPENDITURE	112,509,141
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	62,399,937
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21,605,664
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	13,503,540
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000
	TOTAL PERSONNEL	479,218,556
	TOTAL OVERHEAD	150,713,191
	TOTAL RECURRENT	629,931,747
	TOTAL CAPITAL	112,509,141
	TOTAL ALLOCATION	742,440,888

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL COLLECGE OF FORESTRY JOS				
INSTITUTION'S CODE:	0535012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				62,399,937
	ON-GOING PROJECTS				62,399,937
	COMPLETION OF 3 SECTIONS OF THEARTER CLASSROOM				62,399,937
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				21,605,664
	ON-GOING PROJECTS				21,605,664
	COMPLETETION OF LIBRARY BUILDING				21,605,664
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				13,503,540
	ON-GOING PROJECTS				13,503,540
	REHABILTATION OF SPORTING COMPLEX FACILTIES				13,503,540
23030113	REHABILITATION / REPAIRS - ROADS				15,000,000
	ON-GOING PROJECTS				15,000,000
	EXTENSION OF ROADS AND DRAINAGES WITHIN THE COLLEGE				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	
02101	PERSONNEL COST	1,496,720,284
21010101	CONSOLIDATED SALARY	1,330,803,955
21020201	NHIS	66,366,532
21020202	CONTRIBUTORY PENSION	99,549,798
02201	OVERHEAD COST	299,668,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,966,835
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,966,835
22020201	ELECTRICITY CHARGES	5,814,643
22020202	TELEPHONE CHARGES	4,084,385
22020205	WATER RATES	8,168,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,983,413
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,210,962
22020402	MAINTENANCE OF OFFICE FURNITURE	27,966,835
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,984,330
22020501	LOCAL TRAINING	32,966,835
22020701	FINANCIAL CONSULTING	20,210,962
22020703	LEGAL SERVICES	11,317,361
22020705	ARCHITECTURAL SERVICES	10,210,962
22020706	SURVEYING SERVICES	10,210,962
22020801	MOTOR VEHICLE FUEL COST	12,253,155
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,168,770
22020803	PLANT / GENERATOR FUEL COST	15,316,444
22021001	REFRESHMENT & MEALS	13,983,413
22021003	PUBLICITY & ADVERTISEMENTS	13,983,413
22021006	POSTAGES & COURIER SERVICES	2,907,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,991,711
03101	TOTAL CAPITAL EXPENDITURE	126,510,623
23050101	RESEARCH AND DEVELOPMENT	89,707,791
23050102	COMPUTER SOFTWARE ACQUISITION	36,802,832
	TOTAL PERSONNEL	1,496,720,284
	TOTAL OVERHEAD	299,668,324
	TOTAL RECURRENT	1,796,388,608
	TOTAL CAPITAL	126,510,623
	TOTAL ALLOCATION	1,922,899,231

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FORESTRY RESEARCH INSTITUTE OF IBADAN				
INSTITUTION'S CODE:	0535013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				89,707,791
	ON-GOING PROJECTS				89,707,791
	RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES	South - West	Oyo	Ibadan North West	89,707,791
23050102	COMPUTER SOFTWARE ACQUISITION				36,802,832
	ON-GOING PROJECTS				36,802,832
	COMPLETION OF COMPUTERIZATION OF FORESTRY REMOTE SENSING AND GIS	South - West	Oyo	Ibadan North West	36,802,832

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	
02101	PERSONNEL COST	421,405,209
21010101	CONSOLIDATED SALARY	374,582,408
21020201	NHIS	18,729,120
21020202	CONTRIBUTORY PENSION	28,093,681
02201	OVERHEAD COST	100,558,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,062,434
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,062,434
22020201	ELECTRICITY CHARGES	1,369,129
22020202	TELEPHONE CHARGES	2,020,463
22020205	WATER RATES	3,662,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,964,920
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,496,977
22020402	MAINTENANCE OF OFFICE FURNITURE	10,062,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,313,945
22020501	LOCAL TRAINING	10,062,434
22020701	FINANCIAL CONSULTING	6,313,945
22020703	LEGAL SERVICES	2,525,578
22020705	ARCHITECTURAL SERVICES	3,728,545
22020706	SURVEYING SERVICES	2,525,578
22020801	MOTOR VEHICLE FUEL COST	1,894,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,262,789
22020803	PLANT / GENERATOR FUEL COST	3,156,973
22021001	REFRESHMENT & MEALS	5,031,217
22021003	PUBLICITY & ADVERTISEMENTS	5,031,217
22021006	POSTAGES & COURIER SERVICES	495,140
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,515,602
03101	TOTAL CAPITAL EXPENDITURE	56,231,062
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,231,062
	TOTAL PERSONNEL	421,405,209
	TOTAL OVERHEAD	100,558,024
	TOTAL RECURRENT	521,963,233
	TOTAL CAPITAL	56,231,062
	TOTAL ALLOCATION	578,194,295

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FED. COLLEGE OF FORESTRY MECHANIZATION, AFAKA, KADUNA				
INSTITUTION'S CODE:	0535014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				56,231,062.00
	ON-GOING PROJECTS				56,231,062.00
	CONTINUATION OF STUDENTS AUDITORIUM (COMPLETION)	North - West	Kaduna		56,231,062.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0535015001	**NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**	
02101	**PERSONNEL COST**	**690,710,201**
21010101	CONSOLIDATED SALARY	523,446,368
21020101	NON REGULAR ALLOWANCES	101,833,038
21020201	NHIS	26,172,318
21020202	CONTRIBUTORY PENSION	39,258,478
02201	**OVERHEAD COST**	**268,947,599**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,675,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,876,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,908,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,621,486
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	3,987,065
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	720,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	890,675
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
22020406	OTHER MAINTENANCE SERVICES	2,400,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	40,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020703	LEGAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,540,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
22020805	SEA BOAT FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	540,000
22020902	INSURANCE PREMIUM	30,000,000
22021001	REFRESHMENT & MEALS	3,678,098
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**400,000,000**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	95,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	135,000,000
	TOTAL PERSONNEL	**690,710,201**
	TOTAL OVERHEAD	**268,947,599**
	TOTAL RECURRENT	**959,657,800**
	TOTAL CAPITAL	**400,000,000**
	TOTAL ALLOCATION	**1,359,657,800**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY				
INSTITUTION'S CODE:	0535015001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**95,000,000**
	NEW PROJECTS				**95,000,000**
	ACTIVATION AND REVIEW OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP)	North - Central	FCT	Municipal	40,000,000
	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)/HAND HELD MONITORING EQUIPMENT	North - Central	FCT	Municipal	55,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**170,000,000**
	ON-GOING PROJECTS				**145,000,000**
	COMPLETION OF CONSTRUCTION OF LABORATORY & WAREHOUSE, PORT HARCOURT	South - South	Rivers	Port Harcourt	145,000,000
	NEW PROJECTS				**25,000,000**
	ESTBLISHMENT OF FIELD OFFICE IN BAYELSA STATE	South - South	Bayelsa	Yenegoa	25,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**135,000,000**
	NEW PROJECTS				**135,000,000**
	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN ONDO STATE	South - West	Ondo	Akure	135,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
02101	PERSONNEL COST	2,294,886,845
21010101	CONSOLIDATED SALARY	1,734,128,888
21020101	NON REGULAR ALLOWANCES	343,991,846
21020201	NHIS	86,706,444
21020202	CONTRIBUTORY PENSION	130,059,667
02201	OVERHEAD COST	304,828,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,374,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,083,598
22020201	ELECTRICITY CHARGES	1,268,215
22020202	TELEPHONE CHARGES	820,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,300
22020205	WATER RATES	333,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	1,260,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,145,260
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,002,500
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	350,000
22020501	LOCAL TRAINING	5,360,000
22020502	INTERNATIONAL TRAINING	14,200,000
22020601	SECURITY SERVICES	4,290,000
22020606	CLEANING & FUMIGATION SERVICES	24,000,000
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	2,550,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020904	OTHER CRF BANK CHARGES	20,000
22021001	REFRESHMENT & MEALS	2,200,500
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	21,500,000
22021004	MEDICAL EXPENSES	2,450,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	450,000
03101	TOTAL CAPITAL EXPENDITURE	400,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	31,288,201
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23050101	RESEARCH AND DEVELOPMENT	287,611,650
23050103	MONITORING AND EVALUATION	45,388,350
	TOTAL PERSONNEL	2,294,886,845
	TOTAL OVERHEAD	304,828,233

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL RECURRENT	2,599,715,079
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	2,999,715,079

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY				
INSTITUTION'S CODE:	0535016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				31,288,201
	ON-GOING PROJECTS				31,288,201
	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT INCLUDING PUBLIC AWARENESS EQUIPMENT AT NESREA HQ				12,092,435
	PROCUREMENT OF 6 NUMBER MOBILE AIR MONITORING EQUIPMENT FOR USE BY 6 ZONAL OFFICES				10,670,764
	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT				8,525,002
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				5,711,799
	ON-GOING PROJECTS				5,711,799
	ESTABLISHMENT OF REGIONAL REFERENCE LABORATORIES				5,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	ON-GOING PROJECTS				30,000,000
	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ & ZONES				30,000,000
23050101	RESEARCH AND DEVELOPMENT				287,611,650
	ON-GOING PROJECTS				287,611,650
	PROGRAMME OF ENVIRONMENTAL EDUCATION FOR GENERAL PUBLIC				150,000,000
	NATIONWIDE ENVIRONMENTAL ENUMERATION OF TELECOM BTS AND CERTIFICATION OF ENVIRONMENTAL AUDITS OF BTS SITES PHASE 1				39,611,650
	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING IN LAGOS/OGUN STATES; VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISNAL MINING IN PLATEAU STATE				98,000,000
23050103	MONITORING AND EVALUATION				45,388,350
	ON-GOING PROJECTS				45,388,350
	ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE ENVIRONMENT AND IN THE INDUSTRIAL SECTORS WITHIN 22 STATES WITH NESREA PRESENCE				45,388,350

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0535017001	**ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**	
02101	**PERSONNEL COST**	**177,831,377**
21010101	CONSOLIDATED SALARY	158,072,335
21020201	NHIS	7,903,617
21020202	CONTRIBUTORY PENSION	11,855,425
02201	**OVERHEAD COST**	**61,393,617**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	3,293,617
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	7,500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,250,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**150,000,000**
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,430,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	88,570,000
	TOTAL PERSONNEL	**177,831,377**
	TOTAL OVERHEAD	**61,393,617**
	TOTAL RECURRENT	**239,224,994**
	TOTAL CAPITAL	**150,000,000**
	TOTAL ALLOCATION	**389,224,994**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0535017001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010119	**PURCHASE OF POWER GENERATING SET**				**20,000,000**
	NEW PROJECTS				**20,000,000**
	PURCHASE OF 5 NO. 20 KVA AND 1 NO.160 KVA GENERATING SET FOR HEAD QUARTERS THE 5 ZONAL OFFICES IN KANO, BAUCHI, IBADAN, OWERRI AND UYO.			Abuja municipal, Owerri municipal,Ningi ,Ibadan south,Uyo,	20,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**41,430,000**
	ON-GOING PROJECTS				**41,430,000**
	PROCUREMENT OF ENVIRONMENTAL HEALTH PRACTICE EQUIPMENT TO STRENGHTEN TRAINING AND PRACTICE . (ONE PER ZONE)		Kwara		41,430,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**88,570,000**
	ON-GOING PROJECTS				**27,000,000**
	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION, OPERATION AND MAINTENANCE).	South - East	Imo	owerri municipal.	27,000,000
	NEW PROJECTS				**61,570,000**
	DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND ENVIRONMENTAL HEALTH EDUCATION AND AWARENESS NATIONWIDE WITH ASSOCIATED LOGISTICS AND EQUIPMENT.				32,070,000
	STRENGHTENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARDS.	North - Central	FCT	abuja municipal.	29,500,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0517001001	MAIN MINISTRY	3,591,502,371	849,851,096	**4,441,353,467**	7,227,055,000	**11,668,408,467**
0517002001	TERTIARY EDUCATION TRUST FUND	453,880,269	41,497,269	**495,377,538**	0	**495,377,538**
0517003001	UNIVERSAL BASIC EDUCATION(UBE)			-	4,443,811,000	**4,443,811,000**
0517004001	WAEC INTERNATIONAL	582,812,195	60,244,383	**643,056,578**	40,000,000	**683,056,578**
0517005001	JOINT ADMISSION MATRICULATION BOARD	2,422,632,278	100,141,559	**2,522,773,837**	35,000,000	**2,557,773,837**
0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,491,785,001	48,695,775	**3,540,480,776**	100,000,000	**3,640,480,776**
0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	450,632,286	100,524,038	**551,156,324**	341,134,000	**892,290,324**
0517008001	NATIONAL LIBRARY OF NIGERIA	1,231,656,023	274,809,700	**1,506,465,722**	6,000,000,000	**7,506,465,722**
0517009001	NATIONAL EXAMINATION COUNCIL	4,985,945,978	202,948,700	**5,188,894,678**	164,300,000	**5,353,194,678**
0517010001	NATIONAL COMMISSION FOR MASS LITERACY	746,771,588	98,178,620	**844,950,207**	100,000,000	**944,950,207**
0517011001	NOMADIC EDUCATION COMMISSION	346,761,729	64,766,020	**411,527,749**	448,591,039	**860,118,788**
0517012001	NATIONAL EDUCATION RESEARCH DEVELOPMENT COUNCIL	980,566,828	421,250,935	**1,401,817,763**	475,000,000	**1,876,817,763**
0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,200,303,003	72,853,807	**1,273,156,810**	40,000,000	**1,313,156,810**
0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	637,805,891	87,784,769	**725,590,660**	75,000,000	**800,590,660**
0517015001	COMPUTER PROFFESSIONAL REGISTRATION COUNCIL OF NIGERIA	182,270,085	32,590,074	**214,860,159**	0	**214,860,159**
0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	575,613,909	177,364,669	**752,978,578**	400,000,000	**1,152,978,578**
0517017001	NATIONAL TEACHERS INSTITUTE	1,200,289,205	180,646,540	**1,380,935,745**	2,955,000,000	**4,335,935,745**
0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	181,888,514	31,794,734	**213,683,248**	10,000,000	**223,683,248**
0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETATRIAT	984,858,874	297,981,475	**1,282,840,349**	300,000,000	**1,582,840,349**
0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,644,827,730	125,073,298	**2,769,901,028**	216,256,799	**2,986,157,827**
0517018002	FEDERAL POLYTECHNIC BAUCHI	2,391,837,624	107,795,780	**2,499,633,404**	216,658,585	**2,716,291,989**
0517018003	FEDERAL POLYTECHNIC BIDA	3,031,438,990	167,562,192	**3,199,001,182**	248,254,567	**3,447,255,749**
0517018004	FEDERAL POLYTECHNIC IDAH	1,987,311,778	134,616,209	**2,121,927,987**	209,058,138	**2,330,986,125**
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,539,188,971	119,880,261	**2,659,069,232**	158,667,513	**2,817,736,745**
0517018006	FEDERAL POLYTECHNIC MUBI	3,932,270,180	119,024,058	**4,051,294,238**	195,062,603	**4,246,356,841**
0517018007	FEDERAL POLYTECHNIC NASARAWA	2,485,510,919	97,721,463	**2,583,232,382**	199,861,710	**2,783,094,092**
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,689,865,822	112,953,195	**3,802,819,017**	182,663,049	**3,985,482,066**
0517018009	FEDERAL POLYTECHNIC KADUNA	6,973,243,888	260,759,039	**7,234,002,927**	270,872,845	**7,504,875,772**
	FEDERAL POLYTECHNIC OFFA	2,626,791,433	103,277,409	**2,730,068,842**	214,430,932	**2,944,499,774**
0517018011	FEDERAL POLYTECHNIC EDE	1,799,251,434	78,593,389	**1,877,844,823**	217,232,271	**2,095,077,094**
0517018012	FEDERAL POLYTECHNIC AUCHI	4,312,072,779	152,457,444	**4,464,530,223**	218,484,452	**4,683,014,675**
0517018013	FEDERAL POLYTECHNIC NEKEDE	2,958,518,202	92,014,648	**3,050,532,850**	263,455,460	**3,313,988,310**
0517018014	FEDERAL POLYTECHNIC OKO	4,127,353,674	142,650,039	**4,270,003,713**	265,453,228	**4,535,456,941**
0517018015	FEDERAL POLYTECHNIC DAMATURU	782,495,173	57,674,917	**840,170,090**	209,241,200	**1,049,411,290**
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	684,806,288	120,444,818	**805,251,106**	150,044,771	**955,295,877**
0517018017	FEDERAL POLYTECHNIC GWANDU	2,648,791,357	110,784,350	**2,759,575,707**	202,261,263	**2,961,836,970**
0517018018	FEDERAL POLYTECHNIC ILARO	1,698,203,767	67,169,692	**1,765,373,459**	187,462,156	**1,952,835,615**
0517018019	YABA COLLEGE OF TECHNOLOGY	3,622,387,572	212,128,467	**3,834,516,039**	235,281,327	**4,069,797,366**

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0517018020	FEDERAL POLYTECHNIC BALI	623,324,622	197,971,273	**821,295,895**	118,247,896	**939,543,791**
0517018021	FEDERAL POLYTECHNIC EKOWE	1,035,624,194	197,378,729	**1,233,002,923**	121,049,235	**1,354,052,158**
0517019001	FEDERAL COLLEGE OF EDUCATION, ABEOKUTA	1,698,923,787	66,989,676	**1,765,913,463**	244,285,714	**2,010,199,178**
0517019002	FEDERAL COLLEGE OF EDUCATION, AKOKA	1,474,685,655	59,952,121	**1,534,637,776**	274,285,714	**1,808,923,490**
0517019003	FEDERAL COLLEGE OF EDUCATION, ASABA	1,735,318,579	89,353,688	**1,824,672,267**	274,285,713	**2,098,957,980**
0517019004	FEDERAL COLLEGE OF EDUCATION, BICHI	1,361,826,983	55,011,398	**1,416,838,381**	274,285,714	**1,691,124,095**
0517019005	FEDERAL COLLEGE OF EDUCATION, GOMBE	1,534,009,939	56,522,150	**1,590,532,089**	274,285,714	**1,864,817,804**
0517019006	FEDERAL COLLEGE OF EDUCATION, GAUSAU	857,192,674	66,339,072	**923,531,746**	274,285,714	**1,197,817,460**
0517019007	FEDERAL COLLEGE OF EDUCATION, KANO	1,795,906,077	78,528,959	**1,874,435,036**	244,285,714	**2,118,720,750**
0517019008	FEDERAL COLLEGE OF EDUCATION, KATSINA	1,281,275,184	68,401,056	**1,349,676,240**	244,285,714	**1,593,961,954**
0517019009	FEDERAL COLLEGE OF EDUCATION, KOTANGORA	1,498,243,209	65,356,156	**1,563,599,365**	244,285,714	**1,807,885,079**
0517019010	FEDERAL COLLEGE OF EDUCATION, OBUDU	1,784,915,069	133,774,414	**1,918,689,483**	244,285,714	**2,162,975,197**
0517019011	FEDERAL COLLEGE OF EDUCATION,OKENE	1,838,776,873	111,155,997	**1,949,932,870**	244,285,715	**2,194,218,585**
0517019012	FEDERAL COLLEGE OF EDUCATION, OMUKU	2,123,194,992	78,957,828	**2,202,152,820**	274,285,714	**2,476,438,534**
0517019013	FEDERAL COLLEGE OF EDUCATION,ONDO	2,170,486,583	91,444,310	**2,261,930,893**	244,285,714	**2,506,216,607**
0517019014	FEDERAL COLLEGE OF EDUCATION, OYO	2,121,969,969	89,943,027	**2,211,912,996**	274,285,714	**2,486,198,710**
0517019015	FEDERAL COLLEGE OF EDUCATION, PANKSHIN	1,827,000,147	94,385,172	**1,921,385,319**	244,285,714	**2,165,671,033**
0517019016	FEDERAL COLLEGE OF EDUCATION, POTISKUM	1,271,671,538	77,677,159	**1,349,348,697**	274,285,714	**1,623,634,411**
0517019017	FEDERAL COLLEGE OF EDUCATION, UMUNZE	1,596,980,000	87,878,998	**1,684,858,998**	274,285,712	**1,959,144,710**
0517019018	FEDERAL COLLEGE OF EDUCATION, YOLA	1,635,144,315	54,884,339	**1,690,028,654**	244,285,714	**1,934,314,368**
0517019019	FEDERAL COLLEGE OF EDUCATION, ZARIA	3,531,412,199	93,464,530	**3,624,876,729**	244,285,714	**3,869,162,444**
0517019020	FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU	1,283,207,959	62,941,691	**1,346,149,650**	494,285,714	**1,840,435,364**
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,248,632,672	90,283,544	**4,338,916,216**	244,285,716	**4,583,201,932**
0517020001	NATIONAL UNIVERSITIES COMMISSION	1,510,081,055	652,011,755	**2,162,092,810**	200,000,000	**2,362,092,810**
0517021001	UNIVERSITY OF IBADAN	13,199,019,825	250,016,702	**13,449,036,527**	419,609,633	**13,868,646,160**
0517021002	UNIVERSITY OF LAGOS	11,097,891,256	160,712,163	**11,258,603,419**	419,609,633	**11,678,213,052**
0517021003	UNIVERSITY OF NIGERIA NNSUKA	12,016,100,647	214,658,640	**12,230,759,287**	419,609,633	**12,650,368,920**
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	11,265,635,663	212,113,845	**11,477,749,508**	410,609,633	**11,888,359,141**
0517021005	OBAFEMI AWOLOWO UNIVERSITY	10,030,527,294	166,658,630	**10,197,185,924**	419,609,633	**10,616,795,557**
0517021006	UNIVERSITY OF BENIN	13,411,954,279	157,926,513	**13,569,880,792**	419,609,633	**13,989,490,425**
0517021007	UNIVERSITY OF JOS	6,458,820,377	161,870,140	**6,620,690,517**	410,342,465	**7,031,032,982**
0517021008	UNIVERSITY OF CALABAR	10,534,061,159	193,898,776	**10,727,959,935**	410,342,465	**11,138,302,400**
0517021009	UNIVERSITY OF ILORIN	6,074,129,673	42,080,174	**6,116,209,847**	410,342,465	**6,526,552,312**
0517021010	UNIVERSITY OF ABUJA	3,897,587,601	111,153,931	**4,008,741,532**	437,342,007	**4,446,083,539**
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,154,140,243	131,445,930	**5,285,586,173**	324,502,998	**5,610,089,171**
0517021012	UNIVERSITY OF AGRICULTURE MAKURDI	5,091,910,344	75,528,457	**5,167,438,801**	324,502,998	**5,491,941,799**

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		=N=	=N=	=N=	=N=	=N=
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3,999,324,508	71,351,307	**4,070,675,815**	324,502,998	**4,395,178,813**
0517021014	UNIVERSITY OF PORT - HARCOURT	9,655,200,630	128,887,110	**9,784,087,740**	419,342,465	**10,203,430,205**
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,839,752,146	83,711,259	**3,923,463,405**	398,891,815	**4,322,355,220**
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,594,922,801	175,239,416	**6,770,162,217**	398,891,815	**7,169,054,032**
0517021017	UNIVERSITY OF TECHNOLOGY AKURE	4,075,499,251	155,071,145	**4,230,570,396**	398,891,815	**4,629,462,211**
0517021018	UNIVERSITY OF TECHNOLOGY, MINNA	4,247,860,987	121,687,031	**4,369,548,018**	398,891,815	**4,768,439,833**
0517021019	UNIVERSITY OF TECHNOLOGY, YOLA	3,623,219,310	80,314,050	**3,703,533,360**	398,891,815	**4,102,425,175**
0517021020	UNIVERSITY OF UYO	8,566,996,791	131,793,436	**8,698,790,227**	419,342,465	**9,118,132,692**
0517021021	UNIVERSITY OF MAIDUGURI	9,930,573,450	207,062,251	**10,137,635,701**	419,342,465	**10,556,978,166**
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,064,931,436	93,017,767	**7,157,949,203**	419,342,465	**7,577,291,668**
0517021023	BAYERO UNIVERSITY, KANO	7,564,437,866	156,849,259	**7,721,287,125**	410,342,465	**8,131,629,590**
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,721,401,999	118,193,120	**6,839,595,119**	410,342,465	**7,249,937,584**
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	488,856,455	118,036,737	**606,893,192**	310,458,193	**917,351,385**
0517021026	FRENCH LANGUAGE VILLAGE, BADAGRY	490,819,985	76,951,728	**567,771,713**	200,458,193	**768,229,906**
0517021027	ARABIC LANGUAGE VILLAGE, BORNO	293,556,584	58,436,060	**351,992,644**	200,458,193	**552,450,837**
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU, ZARIA	1,081,730,107	87,826,940	**1,169,557,047**	200,458,193	**1,370,015,240**
0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,068,772,919	127,655,974	**1,196,428,893**	433,117,176	**1,629,546,069**
0517024001	NATIONAL OPEN UNIVERSITY	3,220,666,219	608,174,834	**3,828,841,053**	350,000,000	**4,178,841,053**
0517021029	FEDERAL UNIVERSITY OYE EKITI	2,260,100,028	93,126,805	**2,353,226,833**	333,077,777	**2,686,304,610**
0517021030	FEDERAL UNIVERSITY OTUOKE	915,120,655	93,126,805	**1,008,247,460**	333,077,777	**1,341,325,237**
0517021031	FEDERAL UNIVERSITY DUTSE	1,177,749,115	93,126,805	**1,270,875,920**	333,077,777	**1,603,953,697**
0517021032	FEDERAL UNIVERSITY NDUFU ALIKE	1,051,943,630	93,126,805	**1,145,070,435**	333,077,777	**1,478,148,212**
0517021033	FEDERAL UNIVERSITY LAFIA	975,936,241	93,126,805	**1,069,063,046**	315,077,777	**1,384,140,823**
0517021034	FEDERAL UNIVERSITY DUTSIN - MA	1,673,410,475	93,126,805	**1,766,537,280**	333,077,777	**2,099,615,057**
0517021035	FEDERAL UNIVERSITY KASHERE	1,964,665,329	93,126,805	**2,057,792,134**	333,077,777	**2,390,869,910**
0517021036	FEDERAL UNIVERSITY LOKOJA	1,966,549,238	93,126,805	**2,059,676,043**	333,077,777	**2,392,753,820**
0517021037	FEDERAL UNIVERSITY WUKARI	2,148,797,877	93,126,805	**2,241,924,682**	363,077,777	**2,605,002,459**
0517026001	F.S.C. SOKOTO	126,796,594	116,429,986	**243,226,580**	50,000,000	**293,226,580**
0517026002	FGC AZARE	115,721,856	87,350,793	**203,072,649**	50,000,000	**253,072,649**
0517026003	FGC BANI-YADI	81,396,232	85,713,238	**167,109,470**	50,000,000	**217,109,470**
0517026004	FGC BIRIN YAURI	74,946,486	69,620,266	**144,566,752**	200,000,000	**344,566,752**
0517026005	FGC DAURA	145,168,845	100,191,866	**245,360,711**	200,000,000	**445,360,711**
0517026006	FGC GANYE	119,269,256	82,394,568	**201,663,824**	200,000,000	**401,663,824**
0517026007	FGC GARKI	305,772,944	86,463,057	**392,236,001**	50,000,000	**442,236,001**
0517026008	FGC IJANIKIN	413,833,851	125,679,581	**539,513,432**	50,000,000	**589,513,432**
0517026009	FGC IKET NISE	177,609,107	86,197,481	**263,806,588**	200,000,000	**463,806,588**
0517026010	FGC IKET VANDAKYA	114,601,521	81,743,202	**196,344,723**	50,000,000	**246,344,723**
0517026011	FGC IKOM	136,633,237	96,964,961	**233,598,198**	50,000,000	**283,598,198**
0517026012	FGC IKOT EKPENE	203,693,767	94,157,131	**297,850,898**	200,000,000	**497,850,898**
0517026013	FGC IKIRUN	265,645,664	96,100,997	**361,746,661**	50,000,000	**411,746,661**
0517026014	FGC JOS	275,029,627	83,539,943	**358,569,570**	50,000,000	**408,569,570**
0517026015	FGC KADUNA	276,349,133	133,217,227	**409,566,360**	50,000,000	**459,566,360**
0517026016	FGC KANO	210,359,019	102,862,397	**313,221,416**	50,000,000	**363,221,416**
0517026017	FGC KEFFI	186,430,751	91,357,728	**277,788,479**	200,000,000	**477,788,479**
0517026018	FGC KIYAWA	73,917,260	82,531,467	**156,448,727**	50,000,000	**206,448,727**
0517026019	FGC KWALI	290,900,487	76,925,713	**367,826,200**	50,000,000	**417,826,200**
0517026020	FGC MAIDUGURI	192,091,609	95,071,907	**287,163,516**	50,000,000	**337,163,516**

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0517026021	FGC MINJIBIR	131,524,698	88,411,784	**219,936,482**	50,000,000	**269,936,482**
0517026022	FGC MINNA	276,811,373	93,395,271	**370,206,644**	50,000,000	**420,206,644**
0517026023	FGC ODIKOLOGUNA	75,827,735	81,672,036	**157,499,771**	200,000,000	**357,499,771**
0517026024	FGC ODOGBOLU	256,836,879	86,719,313	**343,556,192**	200,000,000	**543,556,192**
0517026025	FGC OGBOMOSHMO	248,907,145	80,300,545	**329,207,690**	200,000,000	**529,207,690**
0517026026	FGC OGOJA	118,940,750	79,515,721	**198,456,471**	50,000,000	**248,456,471**
0517026027	FGC OHAFIA	98,377,921	116,058,485	**214,436,406**	50,000,000	**264,436,406**
0517026028	FGC OKIGWE	196,916,398	86,417,621	**283,334,019**	200,000,000	**483,334,019**
0517026029	FGC OKPOSI	118,817,547	124,684,023	**243,501,570**	50,000,000	**293,501,570**
0517026030	FGC ONITSHA	187,967,667	122,139,687	**310,107,354**	50,000,000	**360,107,354**
0517026031	FGC PORT HARCOURT	279,368,907	126,739,819	**406,108,726**	50,000,000	**456,108,726**
0517026032	FGC POTISKUM	135,255,708	89,331,158	**224,586,866**	50,000,000	**274,586,866**
0517026033	FGC RUBBOCHI	110,142,969	82,837,032	**192,980,001**	50,000,000	**242,980,001**
0517026034	FGC SOKOTO	147,664,804	121,266,298	**268,931,102**	785,000,000	**1,053,931,102**
0517026035	FGC UGWOLAWO	132,867,730	78,256,652	**211,124,382**	50,000,000	**261,124,382**
0517026036	FGC WARRI	236,951,343	84,222,167	**321,173,510**	50,000,000	**371,173,510**
0517026037	FGC ZARIA	137,970,363	115,790,390	**253,760,753**	50,000,000	**303,760,753**
0517026038	FGC, BILLIRI	94,932,289	77,843,112	**172,775,401**	200,000,000	**372,775,401**
0517026039	FGC, IDO-ANI	192,597,994	83,097,796	**275,695,790**	200,000,000	**475,695,790**
0517026040	FGC, IKOLE	134,320,684	77,627,847	**211,948,531**	50,000,000	**261,948,531**
0517026041	FGGC ABAJI	165,204,777	82,261,165	**247,465,942**	200,000,000	**447,465,942**
0517026042	FGGC ABULOMA	253,534,907	107,556,358	**361,091,265**	50,000,000	**411,091,265**
0517026043	FGGC AKURE	217,333,022	90,204,557	**307,537,579**	50,000,000	**357,537,579**
0517026044	FGGC ANKA	78,958,631	82,333,869	**161,292,500**	200,000,000	**361,292,500**
0517026045	FGGC BAJOGA	91,749,103	73,137,804	**164,886,907**	50,000,000	**214,886,907**
0517026046	FGGC BAKORI	188,081,026	82,911,168	**270,992,194**	50,000,000	**320,992,194**
0517026047	FGGC BAUCHI	161,553,824	92,160,364	**253,714,188**	50,000,000	**303,714,188**
0517026048	FGGC BENIN	220,555,389	89,340,624	**309,896,013**	200,000,000	**509,896,013**
0517026049	FGGC BIDA	115,331,493	78,519,977	**193,851,470**	50,000,000	**243,851,470**
0517026050	FGGC BWARI	303,610,388	119,941,616	**423,552,004**	50,000,000	**473,552,004**
0517026051	FGGC CALABAR	185,301,640	94,395,248	**279,696,888**	50,000,000	**329,696,888**
0517026052	FGGC EFON ALAYE	140,000,890	60,548,578	**200,549,468**	50,000,000	**250,549,468**
0517026053	FGGC EFON IMNRINGI	69,281,842	80,904,794	**150,186,636**	50,000,000	**200,186,636**
0517026054	FGGC ENUGU	357,881,519	136,244,739	**494,126,258**	50,000,000	**544,126,258**
0517026055	FGGC EZZAMGBO ABAKALIKI	118,494,725	87,122,603	**205,617,328**	200,000,000	**405,617,328**
0517026056	FGGC GBOKO	189,240,251	73,373,960	**262,614,211**	200,000,000	**462,614,211**
0517026057	FGGC GUSAU	96,363,497	96,467,613	**192,831,110**	50,000,000	**242,831,110**
0517026058	FGGC GWANDU	70,190,707	86,961,084	**157,151,791**	50,000,000	**207,151,791**
0517026059	FGGC IBILLO	135,549,358	67,348,876	**202,898,234**	50,000,000	**252,898,234**
0517026060	FGGC IBUSA	207,886,877	81,766,860	**289,653,737**	200,000,000	**489,653,737**
0517026061	FGGC IKOT-OBIO-ITONG	162,476,735	85,067,042	**247,543,777**	50,000,000	**297,543,777**
0517026062	FGGC ILORIN	195,272,718	78,394,132	**273,666,850**	50,000,000	**323,666,850**
0517026063	FGGC IPETUMODU	197,532,103	76,092,766	**273,624,869**	50,000,000	**323,624,869**
0517026064	FGGC JALINGO	127,789,378	80,347,121	**208,136,499**	50,000,000	**258,136,499**
0517026065	FGGC KABBA	110,773,148	70,839,003	**181,612,151**	50,000,000	**231,612,151**
0517026066	FGGC KAZAURE	131,245,478	80,101,825	**211,347,303**	50,000,000	**261,347,303**
0517026067	FGGC KEANA	93,829,849	75,643,510	**169,473,359**	50,000,000	**219,473,359**
0517026068	FGGC LANGTANG	151,758,759	93,740,416	**245,499,175**	50,000,000	**295,499,175**
0517026069	FGGC LEJJA	131,439,482	115,436,951	**246,876,433**	200,000,000	**446,876,433**
0517026070	FGGC MONGUNO	83,357,249	79,633,819	**162,991,068**	200,000,000	**362,991,068**
0517026071	FGGC NEW BUSA	138,668,661	77,274,651	**215,943,312**	50,000,000	**265,943,312**
0517026072	FGGC OMU-ARAN	156,101,787	72,752,158	**228,853,945**	50,000,000	**278,853,945**
0517026073	FGGC OWERRI	312,982,128	117,171,201	**430,153,329**	50,000,000	**480,153,329**
0517026074	FGGC OYO	219,719,661	90,888,190	**310,607,851**	50,000,000	**360,607,851**
0517026075	FGGC SHAGAMU	243,555,291	95,010,970	**338,566,261**	50,000,000	**388,566,261**
0517026076	FGGC TAMBUWAL	60,565,596	85,384,791	**145,950,387**	50,000,000	**195,950,387**
0517026077	FGGC UMUAHIA	184,171,258	93,675,798	**277,847,056**	50,000,000	**327,847,056**
0517026078	FGGC WUKARI	136,638,784	111,219,419	**247,858,203**	50,000,000	**297,858,203**
0517026079	FGGC, YOLA	137,743,771	99,690,921	**237,434,692**	50,000,000	**287,434,692**
0517026080	FSTC AHOADA	86,395,870	80,009,404	**166,405,274**	204,761,904	**371,167,178**
0517026081	FSTC AWKA	170,158,915	97,425,129	**267,584,044**	204,761,904	**472,345,948**

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0517026082	FSTC JUBU-IMUSHIN	215,710,632	74,735,309	**290,445,941**	204,761,904	**495,207,845**
0517026083	FSTC MICHIKA	55,722,295	70,056,410	**125,778,705**	204,761,904	**330,540,609**
0517026084	FSTC TUNGBO - YENAGOA	83,949,691	76,113,105	**160,062,796**	204,761,904	**364,824,700**
0517026085	FSTC USI-EKITI	94,856,593	76,441,688	**171,298,281**	204,761,904	**376,060,185**
0517026086	FTC IKARE	126,704,272	80,942,626	**207,646,898**	204,761,904	**412,408,802**
0517026087	FTC ILESA	203,972,923	76,845,725	**280,818,648**	204,761,904	**485,580,552**
0517026088	FTC JALINGO	124,907,493	122,850,939	**247,758,432**	204,761,904	**452,520,336**
0517026089	FTC KAFANCHAN	111,205,263	88,937,071	**200,142,334**	204,761,904	**404,904,238**
0517026090	FTC LASSA	88,380,951	72,023,927	**160,404,878**	204,761,904	**365,166,782**
0517026091	FTC OHANSO	113,384,937	88,760,673	**202,145,610**	204,761,904	**406,907,514**
0517026092	FTC OROZO	351,877,572	94,509,964	**446,387,536**	204,761,904	**651,149,440**
0517026093	FTC OTOBI	120,128,890	91,334,631	**211,463,521**	50,000,000	**261,463,521**
0517026094	FTC OTUPKO	159,825,765	74,881,085	**234,706,850**	204,761,904	**439,468,754**
0517026095	FTC SHIRORO	130,231,181	97,684,042	**227,915,223**	204,761,904	**432,677,127**
0517026096	FTC UROMI	132,099,031	80,194,035	**212,293,066**	204,761,904	**417,054,970**
0517026097	FTC UYO	199,394,965	80,722,583	**280,117,548**	204,761,904	**484,879,452**
0517026098	FTC YABA	487,147,047	105,763,078	**592,910,125**	204,761,904	**797,672,029**
0517026099	FTC ZURU	98,473,770	111,041,599	**209,515,369**	204,761,904	**414,277,273**
0517026100	KING'S COLLEGE	406,355,724	169,984,827	**576,340,551**	70,000,000	**646,340,551**
0517026101	QUEEN'S COLLEGE LAGOS	447,346,555	146,135,700	**593,482,255**	70,000,000	**663,482,255**
0517026102	SULEJA ACADEMY	217,205,850	184,042,484	**401,248,334**	300,000,000	**701,248,334**
0517026103	FSTC DOMA	41,424,714	52,724,839	**94,149,553**	204,761,920	**298,911,473**
0517026104	FSTC DAYI	34,832,686	71,324,370	**106,157,056**	204,761,904	**310,918,960**
0517028001	UNESCO - PARIS	288,738,833	283,499,812	**572,238,645**	13,000,000	**585,238,645**
TOTAL		**343,949,848,547**	**23,425,268,304**	**367,375,116,850**	**60,140,591,038**	**427,515,707,889**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0517001001	**FEDERAL MINISTRY OF EDUCATION - HQTRS**	
02101	**PERSONNEL COST**	**3,591,502,371**
21010101	CONSOLIDATED SALARY	3,194,744,937
21020101	NON REGULAR ALLOWANCES	277,802
21020201	NHIS	158,591,853
21020202	CONTRIBUTORY PENSION	237,887,779
02201	**OVERHEAD COST**	**849,851,096**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,384,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	106,220,330
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,979,752
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,272,800
22020201	ELECTRICITY CHARGES	32,507,937
22020202	TELEPHONE CHARGES	19,185,012
22020205	WATER RATES	8,526,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,887,590
22020304	MAGAZINES & PERIODICALS	5,329,170
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,395,004
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
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	19,530,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,592,506
22020406	OTHER MAINTENANCE SERVICES	125,000,000
22020501	LOCAL TRAINING	40,633,360
22020502	INTERNATIONAL TRAINING	8,526,672
22020601	SECURITY SERVICES	29,526,672
22020801	MOTOR VEHICLE FUEL COST	15,987,510
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22021001	REFRESHMENT & MEALS	10,658,340
22021002	HONORARIUM & SITTING ALLOWANCE	5,329,170
22021003	PUBLICITY & ADVERTISEMENTS	6,326,680
22021006	POSTAGES & COURIER SERVICES	10,658,680
22021007	WELFARE PACKAGES	42,112,933
22021009	SPORTING ACTIVITIES	15,975,000
22021034	INSPECTORATE	30
03101	**TOTAL CAPITAL EXPENDITURE**	**7,227,055,000**
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010113	PURCHASE OF COMPUTERS	40,100,000
23010119	PURCHASE OF POWER GENERATING SET	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	231,278,375
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	29,933,765
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,480,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,645,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	16,800,706
23030103	REHABILITATION / REPAIRS - HOUSING	30,896,925
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,500,000
23050101	RESEARCH AND DEVELOPMENT	3,600,100,464
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	1,626,030,000
23050104	ANNIVERSARIES/CELEBRATIONS	1,103,870,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	3,591,502,371
	TOTAL OVERHEAD	849,851,096
	TOTAL RECURRENT	4,441,353,467
	TOTAL CAPITAL	7,227,055,000
	TOTAL ALLOCATION	11,668,408,467

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQTRS				
INSTITUTION'S CODE:	0517001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				130,000,000
	ON-GOING PROJECTS				130,000,000
	1. PURCHASE OF 20 VEHICLES FOR STATE OFFICES (WAIVER FROM THE PRESIDENCY)@ N6,500,000.00 X 20	N/C	FCT	AMAC	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,000,000
	ON-GOING PROJECTS				3,000,000
	PURCHASE OF FURNITURE/EQUIPMENTS /VEHICLES FOR NATIONAL PROJECT SECRETIARIAT (NPS)	North-Central	FCT- Abuja	AMAC	3,000,000
23010113	PURCHASE OF COMPUTERS				40,100,000
	ON-GOING PROJECTS				32,500,000
	PROVISION OF 100 DESKTOP COMPUTERS AND AC	NC	FCT	AMAC	32,500,000
	NEW PROJECTS				7,600,000
	PURCHASE OF1 NO. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF10NOS. LAP TOPS AND PRINTERS FOR PROCUREMENT OFFICERS FOR ANALYSIS AND EVALUATION	N/C	FCT	AMAC	4,450,000
	PROCUREMENT AND INSTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO MONITOR PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	N/C	FCT	AMAC	3,150,000
23010119	PURCHASE OF POWER GENERATING SET				3,000,000
	ON-GOING PROJECTS				3,000,000
	RENOVATION AND EXTENSION OF RESOURCE CENTRE AND PURCHASE OF GEN. SET	Nationwide	Nationwide	Nationwide	3,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**231,278,375**
	ON-GOING PROJECTS				**173,203,375**
	PROCUREMENT OF CONSULTANCY SERVICES AND DEVELOPMENT OF MONITORING & EVALUATION INSTRUMENT FOR PLANS AND PROGRAMMES.	N/C	FCT	AMAC	1,500,000
	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.	N/C	FCT	AMAC	1,500,000
	PROCUREMENT OF SPECIAL EQUIPMENT AND MATERIALS FOR THE SPECIAL N EEDS PERSONS	Nationwide	Nationwide	Nationwide	750,000
	PROCUREMENT OF CONSULTANTS SERVICES FOR CAPACITY DEVELOPMENT FOR THE GIFTED OF TALENTED TEACHERS ON SKILLS METHODS OF HANDING GIFTED CHILDREN SCREENING EXAMS FOR THE ADMISSION OF GIFED AND TALENTED STUDENTS IN FGA	Nationwide	Nationwide	Nationwide	1,000,000
	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.	All Zones	All States	774 LGAs	5,000,000
	PRODUCTION OF SCIENCE EQUIPMENT AND (LABORATORY COURSE) TRAINING OF 1500 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) TEACHERS ON THE USE, REPAIR, MAINTENANCE AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO ACHIEVE EFFECTIVE SCIENCE EDUATION DELIVERY IN THREE (3) GEO-POLITICAL ZONES AT NORTH CENTRAL, NORTH WEST AND SOUTH EAST.	NC, NW, & SE	FCT, Katsina, Anambra	LGAs in the affected States	15,126,000
	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR TRAINING OF 1500 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 THREE (3) GEO-POLITICAL ZONES AT SOUTH SOUTH, SOUTH WEST AND SOUTH EAST.	SS, SW & SE	Edo, Oyo & Ebonyi	LGAs in the affected States	14,105,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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 - 3 YEARS PROGRAMME OF AT LEAST 12 WEEKS INTENSIVE TRAINING OF LABORATORY TECHNICIANS EACH YEAR COMPRISING YEAR I - 500, YEAR II - 500 AND YEAR III - 500 TRAINEES. THE TRAINING IS BASED ON NATIONAL TECHNICAL CERTIFICATE (NTC) CURRICULUM PRODUCED BY NBTE AND APPROVED BY THE MINISTRY (FME). EACH YEAR HAS ITS SEPARATE COURSE OUTLINE.	South-West	Lagos	Ojo	12,595,168
	PROCUREMENT OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMENT AND SERVICING OF SCHOOL LABORATORIES NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS AT THREE GEO-POLITICAL ZONES NORTH WEST, SOUTH EAST AND NORTH CENTRAL.	NW, SE & NC	Katsina, Anambra & FCT	LGAs in the affected States	12,327,612
	PROCUREMENT OF MATERIALS FOR FABRICATION AND PRODUCTION OF 1000 SCHOOL SCIENCE EQUIPMENT AT THE CENTRE'S (FSEC, IJANIKIN) WORKSHOPS AND EXHIBITION OF FABRICATED EQUIPMENT AT SCIENCE TEACHERS ASSOCIATION OF NIGERIA (STAN) WORKSHOPS AND CONFERENCES.	South-West	Lagos	Ojo	7,299,595
	PROCUREMENT OF LOGISTICS FOR A WORKSHOP FOR DEANS OF STUDENTS AFFAIRS AND STUDENTS' UNION LEADERS.	Headquarters	FCT	AMAC	6,000,000
	PROCUREMENT OF MATERIALS AND RESOURCE PERSONS FOR CAPACITY BUILDING AND INTERACTIVE WORKSHOP FOR ALL PRINCIPAL OFFICERS AND DIRECTORS OF WORKS AND PHYSICAL PLANNING IN ALL FEDERAL TERTIARY INSTITUTIONS	Headquarters	FCT	AMAC	7,000,000
	PROCUREMENT OF MATERIALS, TROPHIES, GIFT ITEMS AND CERTIFICATES, RENTING/DECORATION OF VENUE, PROVISION OF REFRESHMENTS AND MEALS, CULTURA DISPLAYS AND MUSIC ETC FOR HOSTING THE ANNUAL WORLD TEACHERS DAY	Headquarters	FCT	AMAC	10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF RESOURCE PERSONS, PROCUREMENT OF MATERIALS, TROPHIES, GIFT ITEMS AND CERTIFICATES, RENTING/DECORATION OF VENUE, PROVISION OF TRANSPORT FOR HOSTING THE ANNUAL BUDDING ENGINEERING SCIENTIST (BEST) COMPETITION IN TERTIARY INSTITUTIONS	Headquarters	FCT	AMAC	10,000,000
	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE ORGANISING OF OPEN AND DISTANCE LEARNING.	Headquarters	FCT	AMAC	5,000,000
	ENGAGEMENT OF RESOURCE PERSONS PROCUREMENT AND PRODUCTION OF MATERIALS FOR ORGANISING OF ENTREPRENEURIAL EXHIBITIONS OF UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION	Headquarters	FCT	AMAC	10,000,000
	PROCUREMENT AND PRODUCTION OF MATERIAL FOR WORKSHOP ON ANNUAL NATIONAL YOUTH DEBATE IN TERTIARY INSTITUTIONS, HOSTING DEBATE IN SIX GEO-POLITICAL ZONES WITH TERTIARY INSTITUTIONS IN EACH ZONE	Headquarters	FCT	AMAC	9,000,000
	PRODUCTION OF MATERIAL FOR ORGANISING A THREE-DAY RETREAT FOR REPRESENTATIVES OF THE MINISTRY ON BOARDS/COUNCILS OF FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS UNDER THE SUPERVISION OF THE MINISTRY.	Headquarters	FCT	AMAC	5,000,000
	PRODUCTION OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING OF THE IMPLEMENTATION OF THE BLUE PRINT ON CULTISM IN ALL TERTIARY INSTITUTIONS.	Headquarters	FCT	AMAC	7,000,000
	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE VISITATION EXERCISE TO INNOVATION ENTERPRISE INSTITUTIONS (IEIS)	Headquarters	FCT	AMAC	8,000,000
	PROCUREMENT OF CONSULTANTS/RESOURCE PERSONS FOR WORKSHOPS AND SEMINARS ON PROPER IMPLEMENTATION OF PLANS AND PROGRAMMES WITH PARASTATALS AND FME HQ	N/C	FCT	AMAC	3,500,000
	PRODUCTION OF WEEKLY BULLETIN 500 COPIES	N/C	FCT	AMAC	5,000,000
	ATTENDANCE OF MEDIA TOURS (TWICE WEEKLY)	N/C	FCT	AMAC	3,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCURING A CONSULTANTS IN CONJUCTION WITH ICRC TO DEVELOP A NATIONAL e-LEARNING DOCUMENT				8,000,000
	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY & PUBLIC ENLIGHTENMENT CAMPAIGN ON WORK ETHICS & SERVICE DELIVERY INITIATIVES IN THE FME HQTRS, FEDERAL UNITY COLLEGES, FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES) & FEDERAL SCHOLARSHIP BOARD IN NORTH EAST ZONE.	North East	Adamawa	Yola	4,000,000
	ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS FOR CAPACITY BUILDING FOR SERVICOM NODAL OFFICER OF FME/MSU STAFF, FME PARASTATALS, DEPARTMENTS AND UNIT SERVICOM DESK OFFICERS	South West	Oyo	Ibadan	1,500,000
	NEW PROJECTS				**58,075,000**
	PROCUREMENT OF CURRENT REFERENCE MATERIALS OF EVALUATION & ACCREDITATION	Headquarters	FCT	AMAC	5,000,000
	CONSULTANCY SERVICES TO PRODUCE STANDARD PHYSICAL AND ACADEMIC PLAN FOR FEDERAL SCIENCE AND TECHNICAL COLLEGES TO AVOID THE CURRENT PRACTICES OF BUILDING IRREGULAR STRUCTURES IN VARIOUS COLLEGES.	nationwide	nationwide	nationwide	20,000,000
	PROVISION OF 50NO. PERSONAL TOOL BOXES (@ N 35,000 EACH) PER COLLEGE FOR NTC STUDENTS IN THE 21 FSTCS NATIONWIDE TO IMPROVE THEIR PRACTICAL LEARNING EXPERIENCES AND ENHANCE THEIR ABILITY TO PRACTICE ON GRADUATION. {21(45 X 35,000)}	nationwide	nationwide	nationwide	33,075,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**29,933,765**
	ON-GOING PROJECTS				**17,933,765**
	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	N/C	FCT	AMAC	5,132,129
	FORUM ON LEGAL ISSUES IN THE EDUCATION SECTOR FOR 140 PARTICI-PANTS. HIRING OF HALL, CONFERENCE MATERIALS AND ADMINISTRATIVE CHARGES (TWICE ANNUALLY)	N/C	FCT	AMAC	7,669,508
	PROCUREMENT OF LIBRARY EQUIPMENT (PHOTOCOPIERS BOOKSHELVES AND ICT INFRASTRUCTURE) TO SUPPORT LEGAL FRAMEWORK	N/C	FCT	AMAC	5,132,129
	NEW PROJECTS				**12,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF VIDEO CAMERA : (A). SONY Z5HD CAMERA 1.5MX2 (2NOS.) (B). PROFESSIONAL CAMERA TRIPOD (NOS.) (C). PROFESSIONAL CAMERA BAGS (2NOS.)	N/C	FCT	AMAC	5,000,000
	1. PROCUREMENT OF STILL CAMERA (2NOS.) (A). CANON D7 (B). NIKON D700 2. 18-33MM CAMERA LENS 3. CAMERA FLASH SPEEDLITE NIKON (A). SB,800 CANON (B). CANON 580EX11	N/C	FCT	AMAC	5,500,000
	PROCUREMENT OF PUBLIC ADDRESS SYSTEM SEKAKU BRAND (NOS.3)	N/C	FCT	AMAC	1,500,000
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**15,400,000**
	ON-GOING PROJECTS				**15,400,000**
	SPORTS MATERIALS FOR MONTHLY WALKING/JOGGING EXERCISE (A) 500 TRACK SUIT @N7,000 (B) 500 CANVAS @ 5000 (C) 500 T-SHIRTS @ N1000 (D) 500 FACE-CAPS @ N700 (E) 500 SOCKS @ N300	North Central	FCT, Abuja		7,000,000
	ANNUAL PUBLIC SERVICE GAMES SERVICE-WIDE	Nation- wide	Nation- wide		8,400,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**2,480,000**
	ON-GOING PROJECTS				**2,480,000**
	PROCUREMENT AND INSTALLATION OF TRANSFORMER FOR DIRECT CONNECTION OF FSEC IJANINKIN TO NATIONAL GRID.	South-West	Lagos	Ojo	2,480,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**32,645,000**
	ON-GOING PROJECTS				**32,645,000**
	CONSTRUCTION OF 2 - STOREY MULTI-PURPOSE BLOCK, (SUB STRUCTURE, FOUNDATION AND DPC) HOUSING LECTURE HALL, CONFERENCE ROOM, LIBRARY, ICT ROOM, CLASS ROOMS, EXHIBITION HALL AND OFFICES. THE BUILDING DESIGN HAS BEEN APPROPRIATED AND COMPLETED IN 2009 ACT.	South-West	Lagos	Ojo	32,645,000
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**16,800,706**
	ON-GOING PROJECTS				**16,800,706**
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION	N/C	FCT	AMAC	8,202,327
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED OF FME AS FIS OFFICES IN VARIOUS STATES OF THE FEDERATION	N/C	FCT	AMAC	8,598,379

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030103	**REHABILITATION / REPAIRS - HOUSING**				**30,896,925**
	ON-GOING PROJECTS				**30,896,925**
	1. REVAMPING PROJECTS A) REHABILITATION OF IHQ LIBRARY FURNITURE B) PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND QUALITY ASSURANCE(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 COORDINATING INSPECTORS C) REVAMPING PROJECTS MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE	N/C	FCT	AMAC	28,000,000
	RECONSTRUCTION AND REHABILITATION OF 5 NO. COLLAPSED SEPTIC TANKS AND SEWAGE SYSTEM OF TWO (2) NO. BUILDING BLOCKS USING REINFORCED CONCRETE AT FSEC, IJANIKIN.	South-West	Lagos	Ojo	2,896,925
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**7,500,000**
	NEW PROJECTS				**7,500,000**
	EMERGENCY REPAIR OF SCHOOLS BLOWN OFF BY RAINSTORM AND FIRE	N/C	FCT	AMAC	7,500,000
23050101	**RESEARCH AND DEVELOPMENT**				**3,600,100,464**
	ON-GOING PROJECTS				**2,018,269,989**
	5. INDUCTION/CAPACITY BUILDING OF NEWLY POSTED EDUCATION OFFICERS	N/C	FCT	AMAC	12,500,000
	COMPLETION AND PRODUCTION OF FME 10 YEAR	N/C	FCT	AMAC	4,000,000
	AS CHAIR, PARTICIPATION OF NIGERIA AT E-9 MEETING IN INDIA AND COORDINATING OF ACTIVITIES OF ALL THE E-9 COUNTRIES				30,000,000
	HOSTING & ATTENDANCE OF COMMEDAF FIVE BUREAU MEETING (TRAVELS, MEETING, PRODUCTION OF COUNTRY PAPERS)				50,000,000
	COMMITMENT TO NIGERIA HOSTING OF THE 7TH PAN-COMMONWEALTH FORUM (PCF7) ON OPEN AND DISTANCE LEARNING IN NOVEMBER, 2013 (MR. PRESIDENT APPROVED)				200,000,000
	COMMONWEALTH OF LEARNING REMITTANCES				150,000,000
	UNESCO GENERAL CONFERENCE IN PARIS				50,000,000
	CONDUCT OF NATIONAL TEACHERS DEVELOPMENT NEEDS ASSESSMENT				40,000,000
	TEACHERS PROFESSIONAL DEVELOPMENT FRAMEWORK				20,000,000
	UPDATING OF THE EDUCATIONAL DATA MANAGEMENT AND DEVELOPMENT OF NEMIS STRATEGY				40,349,760

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF NATIONAL FRAMEWORK ON GUIDANCE & COUNSELLING				33,500,000
	DEVELOPMENT OF NATIONAL FRAMEWORK ON MONITORING OF LEARNING ACHIEVEMENT				25,000,000
	DEVELOPMENT OF 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN (NESDP): DISSEMINATION AND DISTRIBUTION OF 1000 HARD COPIES FOR THE NATIONAL PLAN	N/C	FCT	AMAC	4,000,000
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS	N/C	FCT	AMAC	7,300,000
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	N/C	FCT	AMAC	2,156,000
	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	N/C	FCT	AMAC	4,000,000
	DEVELOPMENT AND PRODUCTION OF INSTRUMENTS AND REVIEW OF PLANS AND PROGRAMMES AT HQ AND PARASTATALS	N/C	FCT	AMAC	1,200,000
	SUPPORT AND DEVELOPMENT OF EDUCATION PLANNING IN THE STATE	N/C	FCT	AMAC	2,500,000
	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	N/C	FCT	AMAC	3,300,000
	NATIONAL SCHOOL GEO-POSITIONING AND MAPPING OF 131,228 SCHOOLS/INSTITUTIONS IN 36 STATES AND FCT, PURCHASING OF 774 GLOBAL POSITIONING SYSTEM (GPS) AND DEVELOPMENT OF MAPPING SOFT WARES	N/C	FCT	AMAC	4,034,121
	CONDUCT OF PRESIDENT'S TEACHERS' AND SCHOOLS EXCELLENCE AWARDS (PTSEA) AND PURCHASE OF AWARD ITEMS	N/C	FCT	AMAC	4,020,522

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA) FOR FME STAFF, 104 UNITY COLLEGES, TEACHERS, PRINCIPALS AND SCHOOLS	N/C	FCT	AMAC	2,015,154
	ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) TO INFORM EVIDENCE BASED NATURAL POLICY DEVELOPMENT ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA	N/C	FCT	AMAC	2,010,203
	POLICY ON SCIENCE AND TECHNOLOGY EDUCATION TO INFORM NATIONAL POLICY ON SCIENCE TECHNOLOGY EDUCATION IN NIGERIA	N/C	FCT	AMAC	2,882,452
	POLICY DEVELOPMENT ON MASS LITERACY, ADULT AND NON-FORMAL EDUCATION	N/C	FCT	AMAC	2,117,548
	CONDUCT OF ANNUAL SCHOOL CENSUS	N/C	FCT	AMAC	10,000,000
	DATA PROCESSINGS	N/C	FCT	AMAC	10,000,000
	DATA VALIDATION	N/C	FCT	AMAC	5,000,000
	PUBLICATION OF EDUCATION STATISTIC 2013	N/C	FCT	AMAC	25,000,000
	TECHNICAL CAPACITY BUILDING	N/C	FCT	AMAC	6,000,000
	IMPACT ASSESSMENT OF MDGS INTERVENTION IN EDUCATION SECTOR	N/C	FCT	AMAC	9,000,000
	CONDUCT OF PUBLIC EXAMINATION WATCH	N/C	FCT	AMAC	6,000,000
	CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES + FCT	N/C	FCT	AMAC	2,000,000
	IMPLEMENTATION OF PUBLIC EXAMINATION MATTERS	N/C	FCT	AMAC	2,000,000
	EARLY GRADE READING ASSESSMENT DATA COLLECTION IN 6 GEOPOLITICAL ZONES	N/C	FCT	AMAC	4,000,000
	MONTHLY MEETING OF PARASTATALS WITH HON. MINISTER OF EDUCATION.	N/C	FCT	AMAC	2,000,000
	HARMONIZATION OF NATIONAL POLICY ON SBMCS	N/C	FCT	AMAC	2,000,000
	COMMITMENT TO JCCE REFERENCE COMMITTEE MEETING TO INITIATE EDUCATIONAL POLICIES ACROSS THE FEDERATION: A) PRODUCTION OF CONFERENCE MATERIALS/ENTERTAINMENT FOR 1000 DELEGATES(DIRECTORS OF EDUCATION/CHIEF EXECUTIVES) FROM 36 STATES AND FCT, PARASTATALS, ARMED FORCES, PARA-MILITARY, AGENCIES, NGOS , ETC. B) PRE-REFERENCE MEETING C) POST REFERENCE MEETING	N/C	FCT	AMAC	8,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	74TH JCCE PLENARY MEETING: A) PRODUCTION OF CONFERENCE MATERIALS/ENTERTAINMENT FOR 1000 DELEGATES(PERMENANT SECRETARIES OF EDUCATION/CHIEF EXECUTIVES) FROM 36 STATES OF THE FEDERATION AND FCT PARASTATALS, ARMED FORCES, PARA-MILITARY, AGENCIES, NGOS , ETC. B) PRE-CONFERENCE MEETING C) POST CONFERENCE MEETING	N/C	FCT	AMAC	8,000,000
	59TH NATIONAL COUNCIL ON EDUCATION (NCE) MEETING: A) PRODUCTION OF CONFERENCE MATERIALS/ENTERTAINMENT FOR 1000 DELEGATES (MINISTERS, COMMISSIONERS OF EDUCATION, PERMAMENT SECRETARIES, CHIEF EXECUTIVES) FROM 36 STATES OF THE FEDERATION AND FCT PARASTATALS, ARMED FORCES, PARA-MILITARY, AGENCIES, NGOS , ETC. B) PRE-NCE MEETING C) POST NCE MEETING D) DISSEMINATION OF MAJOR DECISIONS TO STAKEHOLDERS	N/C	FCT	AMAC	10,820,000
	COMPUTERIZATION OF THE FME (HDQTRS) LIBRARY FOR EFFECTIVE E-LIBRARY DEVELOPMENT	N/C	FCT	AMAC	3,000,000
	FME-LIBRARY DEVELOPMENT: PROCURE LIBRARY EQUIPMENT, GENERAL AND REFERENCE BOOKS FOR RESEARCH PURPOSES AND STAFF DEVELOPMENT	N/C	FCT	AMAC	2,700,000
	PHYSICAL ASSESSMENT OF FEDERAL UNITY COLLEGE LIBRARIES TO ENSURE QUALITY ASSURANCE AND MAINTAIN STANDARD	N/C	FCT	AMAC	2,750,000
	QUARTERLY DEVELOPMENT PRODUCTION AND DISTRIBUTION OF FME NEWSLETTER	N/C	FCT	AMAC	2,000,000
	QUARTERLY DEVELOPMENT PRODUCTION AND DISTRIBUTION OF EDUCATION TODAY JOURNAL.	N/C	FCT	AMAC	1,810,000
	QUARTERLY PREPARATION, PRODUCTION AND DISSEMINATION OF THE MAGAZINE 'UNITY SPOTLIGHT' ON THE TRACKING OF 104 UNITY COLLEGES	N/C	FCT	AMAC	2,000,000
	FME COMMITMENT TO THE CELEBRATION OF NATIONAL AND INTERNATIONAL READING ACTIVITIES	N/C	FCT	AMAC	3,000,000
	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF BLUEPRINT ON READ CAMPAIGN	N/C	FCT	AMAC	1,300,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FME COMMITMENT TO NEEDS ASSESSMENT AND CAPACITY BUILDING OF READING TEACHERS.	N/C	FCT	AMAC	4,000,000
	NATIONAL & INTERNATIONAL PARTNERSHIP	N/C	FCT	AMAC	33,584,000
	TRAINING/RETRAINING OF NPS/FME PROJECT OFFICERS IN POST-BASIC INSTITUTIONS AND PROJECT MANAGERS IN THE TERTIARY INSTITUTIONSEDUCATION	North-Central	FCT- Abuja	AMAC	2,000,000
	SUBVENTION TO COMMONWEALTH OF LEARNING				100,000,000
	SESCO CONTRIBUTION				34,000,000
	IMPLEMENTATION OF ROADMAP AND 4 YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF EDUCATION SECTOR				285,000,000
	ZONAL COMPETITION AMONG STUDENTS IN 104 FEDERAL UNITY SCHOOLS IN SOCCER, CHESS, SCRABBLE AND ATHLETICS	SE, SS, SW, NC, NE & NW	SE, SS, SW, NC, NE & NW	SE, SS, SW, NC, NE & NW	2,000,000
	SUBVENTION TO NIGERIA DEAF SECONDARY SCHOOL FOOTBALL, NAPHER-SD, NSSF AND NSHA	Nationwide	Nationwide	Nationwide	600,000
	PRINTING, DISTRIBUTION AND DISSEMINATION OF THE CONTENTS OF THE POLICY TO ALL STAKEHOLDERS.	Nationwide	Nationwide	Nationwide	1,250,000
	NATIONAL PRIMARY AND SECONDARY SCHOOL GAMES	Nationwide	Nationwide	Nationwide	3,000,000
	ASSESSMENT OF CONDUCT OF PRACTICAL PE EXAMINATION, ACILITIES/EQUIPMENT,TEACHERS AND STUDENTS.	Nationwide	Nationwide	Nationwide	750,000
	CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS ON LIFE SKILLS ROUTINE HEALTH EXAMINATION, RECORD KEEPING, COUNSELING, SANITATION AND HYGIENE PRACTICES IN SCHOOLS	Nationwide	Nationwide	Nationwide	1,430,000
	CONDUCT OF BASELINE SURVEY TO COLLECT DATA ON THE STATUS OF WATER AND SANITATION FACILITIES IN PRIMARY AND SECONDARY SCHOOLS NATION-WIDE	Nationwide	Nationwide	Nationwide	1,280,000
	TWO DAY CONSENSUS BUILDING WITH PRINCIPALS OF UNITY COLLEGES, HEAD TEACHERS OF PRIMARY SCHOOLS AND PRINCIPALS OF SECONDARY SCHOOLS ON SANITATION AND HYGIENE EDUCATION PRACTICES	Nationwide	Nationwide	Nationwide	950,000
	CONDUCT OF POLICY REVIEW MEETINGS TO UPDATE THE NATIONAL SCHOOL HEALTH POLICY	Nationwide	Nationwide	Nationwide	1,330,000
	PRINTING AND DISTRIBUTION OF GUIDELINES ON ESTABLISHMENT AND MANAGEMENT OF HEALTH CLUBS	Nationwide	Nationwide	Nationwide	2,080,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INTERNATIONAL MOTHER LANGUAGE DAY/ANNUAL LANGUAGE COMPETITION - IN MOTHER TONGUE	Nationwide	Nationwide	Nationwide	2,000,000
	CAPACITY BUILDING OF 1000 LANGUAGE TEACHERS NATIONWIDE	Nationwide	Nationwide	Nationwide	3,011,345
	A NEW FRENCH LANGUAGE PROJECT 2012-2015 IN COLLABORATION WITH FRENCH GOVERNMENT.	Nationwide	Nationwide	Nationwide	1,000,000
	ESTABLISH,EQUIP,DEVELOP A FRENCH LANGUAGE CENTRE FOR TEACHING/INFORMATION IN THE FME/NFLP	Nationwide	Nationwide	Nationwide	1,500,000
	CRAFT MANUAL WORKSHOP AND PUBLICATION OF CRAFT MANUAL FOR TEACHERS OF ARTS AND CRAFTS IN SECONDAY SCHOOLS IN NIGERIA	Nationwide	Nationwide	Nationwide	2,500,000
	WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS IN CORE SUBJECTS, USING LOCAL MATERIALS IN 6 GEO-POLITICAL ZONES	Nationwide	Nationwide	Nationwide	2,500,000
	IN-HOUSE SKILL ACQUISITION WORKSHOP FOR STAFF (RETIREREES & GL.07-12	Nationwide	Nationwide	Nationwide	1,000,000
	WORKSHOP TO DEVELOP FRAMEWORK FOR DEVELOPMENT OF A NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION.	Nationwide	Nationwide	Nationwide	3,000,000
	CAPACITY BUILDING FOR FACILITATORS OF NON-FORMAL EDUCATION IN SOUTH-EAST AND SOUTH - SOUTH ZONES.	Nationwide	Nationwide	Nationwide	3,000,000
	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	Nationwide	Nationwide	Nationwide	6,250,000
	ANNUAL ASSESSMENT OF THE CONSUMPTION OF IODINE IN SALT AT SCHOOL AND HOUSEHOLD LEVELS	Nationwide	Nationwide	Nationwide	3,500,000
	WORKSHOPS ON COMMUNICATION SKILLS FOR 200 TEACHERS GL 13- 15 IN NORTH WEST GEO-POLITICAL ZONES.	Nationwide	Nationwide	Nationwide	2,000,000
	HIGH LEVEL ADVOCACY VISIT TO OYO AND KOGI STATES ON GENDER ISSUES IN OTHER TO SENSITIZE THE STAKEHOLDERS ON THE ISSUE OF BOYS' DROPOUT SYNDROME TO INCREASE ENROLMENT, RETENTION, COMPLETION AND TRANSITION TO JSS (B) PRODUCTION OF ADVOCACY KITS FOR SENSITIZATION AND ADVOCACY.	Nationwide	Nationwide	Nationwide	3,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY BUILDING OF TEACHERS ON THE USE OF SCHOOL-BASED TEACHER DEVELOPMENT (SBTD) PEDAGOGY MODULE TO IMPROVE THEIR METHODOLOGY MAKES TEACHING PARTICIPATORY AND CHILD LEARNER CENTRE.	Nationwide	Nationwide	Nationwide	2,558,195
	CAPACITY BUILDING OF MATRONS/PATRONS AND EXECUTIVE MEMBERS OF GIRLS EDUCATION MOVEMENT (GEM) IN UNITY COLLEGES TO MAKE GIRLS SPEAK OUT AND KNOW THEIR RIGHT AGAINST CHILD ABUSE.	Nationwide	Nationwide	Nationwide	2,558,195
	DEVELOP,PROVIDE & DISSEMINATION OF NATIONAL POLICY ON G&C	Nationwide	Nationwide	Nationwide	4,000,000
	FLAG OFF CAPACITY BUILDING OF GUIDANCE COUNSELLORS ON CURRENT STRATEGIES AND TECHNIQUES FOR HANDLING POOR ACADEMIC PERFORMANCE,CULTISM AND OTHER ANTI-SOCIAL BEHAVIOURS IN THE SIX (6) GEO-POL ZONES.	Nationwide	Nationwide	Nationwide	10,000,000
	REVIEW, PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE	Nationwide	Nationwide	Nationwide	2,000,000
	DEVELOP,PROVIDE & DISSEMINATION OF ROLES OF GUIDANCE & COUNSELLORS IN THE BASIC AND SECONDARY SCHOOLS NATIONWIDE	Nationwide	Nationwide	Nationwide	2,000,000
	ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME	Nationwide	Nationwide	Nationwide	2,000,000
	WORKSHOP FOR THE YOUTH IN THE 6 GEO-POL ZONES ON CONFLICT RESOLUTION TECHNIQUES	Nationwide	Nationwide	Nationwide	2,000,000
	DEVELOPMENT/PRODUCTION OF MONITORING AND EVALUATION INSTRUMENT FOR THE EFA PROCESS	Nationwide	Nationwide	Nationwide	2,724,000
	REVIEW/UPDATE OF THE NATIONAL ACTION PLAN (NAP) FOR EFA	Nationwide	Nationwide	Nationwide	2,000,000
	(I.) NATIONAL EFA STAKEHOLDERS' FORUM AND (II.) STATE EFA STAKEHOLDERS' FORUM	Nationwide	Nationwide	Nationwide	2,000,000
	PRODUCTION OF 2012 EFA (NIGERIA) REPORT CARD	Nationwide	Nationwide	Nationwide	2,000,000
	YOUTH SPEAK OUT FORUM ON HIV	Nationwide	Nationwide	Nationwide	2,400,000
	PRODUCTION AND DISTRIBUTION OF 20,000 CDS IN E-FLHE	Nationwide	Nationwide	Nationwide	500,000
	CO-ORDINATION MECHANISM WITH SMOE AND SUBEB DESK OFFICERS	Nationwide	Nationwide	Nationwide	2,500,000
	PEER EDUCATION TRAINING IN SOUTH EAST	Nationwide	Nationwide	Nationwide	1,250,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	WORKPLACE SENSITIZATION FOR FME STAFF	Nationwide	Nationwide	Nationwide	350,000
	REVIEW OF NESP (NATIONAL EDUCATION STRATEGY PLAN ON HIV NESP)	Nationwide	Nationwide	Nationwide	1,000,000
	COORDINATION MECHECANISM FOR WITH FME CRITICAL MASS MEMBERS	Nationwide	Nationwide	Nationwide	1,000,000
	DEVELOP GENDER MAINSTREAMING GUIDELINES AND PROTOCOL FOR HIV & AIDS PROGRAMME IN THE EDUCATION SECTOR.	Nationwide	Nationwide	Nationwide	1,500,000
	HIV&AIDS EDUCATION PARTNERS FORUM	Nationwide	Nationwide	Nationwide	2,250,000
	TRAINING FOR G&C AND HEALTH CARE PROVIDERS AND HCT AND PSYCHO-SOCIAL SUPPORT FOR SOUTH WEST AND SOUTH SOUTH	Nationwide	Nationwide	Nationwide	3,500,000
	COORDINATION MECHANISM WITH HIV&AIDS DESK OFFICERS IN SMOES AND SUBEBS IN THE SOUTHERN ZONE	Nationwide	Nationwide	Nationwide	2,500,000
	ANNUAL YOUTH SUMMIT ON HIV&AIDS IN EDUCATION	Nationwide	Nationwide	Nationwide	3,500,000
	PRODUCTION OF 10,000 COPIES OF FME HIV&AIDS QUARTERLY NEWSLETTER	Nationwide	Nationwide	Nationwide	1,000,000
	ECOWAS NETWORK ON HIV&AIDS FOCAL PERSONS	Nationwide	Nationwide	Nationwide	500,000
	ORGANISATION 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	Nationwide	Nationwide	Nationwide	3,000,000
	SELECTION OF QUALIFIED CANDIDATES UNDER MERIT, STATE AND ENVIRONMENTAL QUOTA INTO JS1 & SS1	Nationwide	Nationwide	Nationwide	4,500,000
	ANNUAL CONFERENCE/GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL UNITY COLLEGES	Nationwide	Nationwide	Nationwide	4,000,000
	ANNUAL WORKSHOP FOR FORM TEACHERS BOARDING HOUSE MASTERS AND MISTRESSES OF FUCS	Nationwide	Nationwide	Nationwide	1,200,000
	RE-TRAINING OF REGULAR CLASSROOM TEACHERS ON INCLUSIVE EDUCATION PRACTICE IN THE REMAINING FIVE (5) GEO-POLITICAL ZONES	Nationwide	Nationwide	Nationwide	1,750,000
	GLOBAL CELEBRATION OF THE INTERNATIONAL DAY FOR PERSONS WITH DISABILITIES	Nationwide	Nationwide	Nationwide	1,000,000
	NATIONAL ARTS/CRAFTS, MUSIC AND DRAMA COMPETITIONS AND EXHIBITION FOR THE SPECIAL CHILDREN IN SCHOOLS, HOMES & CENTRES NATIONWIDE	Nationwide	Nationwide	Nationwide	1,000,000
	GLOBAL INTERNATIONAL AWARENESS AND ON AUTISM DAY CELEBRATION	Nationwide	Nationwide	Nationwide	1,750,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PARTICIPATION IN PRESIDENTS' SCHOOL DEBATE AT SUBEB LEVEL	Nationwide	Nationwide	Nationwide	2,000,000
	PARTICIPATION IN WORLD SCHOOL DEBATE	Nationwide	Nationwide	Nationwide	2,000,000
	SCHOOL DEBATE FOR FEDERAL UNITY COLLEGES	Nationwide	Nationwide	Nationwide	2,500,000
	DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF ECD GUIDELINES IMPLIMENTATION POLICY	Nationwide	Nationwide	Nationwide	2,000,000
	CAPACITY BUILDING WORKSHOP FOR INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE MEMBERS	Nationwide	Nationwide	Nationwide	2,000,000
	ANNUAL EARLY CHILDHOOD DEVELOPMENT PLANNING AND ADVOCACY	Nationwide	Nationwide	Nationwide	1,448,265
	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	FCT	AMAC	32,900,000
	CAPACITY BUILDING WORKSHOP IN ALL THE FME INSTITUTIONS FOR EFFECTIVE BUDGET PREPARATION AND IMPLEMENTATION, TO BE HELD IN THE SIX GEO-POLITICAL ZONES	NC	FCT	AMAC	32,100,000
	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS	NC	FCT	AMAC	5,000,000
	CUSTOMISED TRAINING FOR ACCOUNTS AND BUDGET OFFICERS @ GTC TRAINING U.K.	NC	FCT	AMAC	35,000,000
	CAPACITY BUILDING FOR BURSARS OF UNITY COLLEGES	NC	FCT	AMAC	100,000,000
	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	Ojo	10,524,700
	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR.	N/C	FCT	AMAC	8,068,776
	CONDUCT OF PROMOTION INTERVIEW (JUNIOR) GL.02-06 AT SIX GEO POLITICAL ZONES OF THE COUNTRY	Nation- wide	Nation- wide		10,000,000
	CONDUCT OF PROMOTION INTERVIEW (SENIOR) GL.06-13 AT SIX GEO POLITICAL ZONES OF THE COUNTRY	Nation- wide	Nation- wide		10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PRODUCTION AND PRINTING OF 2,500 COPIES OF FME HANDBOOK AND 2,500 MANUALS ON REFORM MATTERS AT AT N1,000	North Central	FCT, Abuja		4,000,000
	ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS FOR ESTAB. & RECOARDS	North Central	FCT, Abuja		7,000,000
	CAPACITY BUILDING FOR ALL SENIOR HRM OFFICERS IN LINE WITH GLOBAL PRACTICES	UAE	Dubai		11,000,000
	CAPACITY BUILDING FOR ALL JUNIOR HRM OFFICERS IN LINE WITH GLOBAL PRACTICES	Nation- wide	Nation- wide		7,000,000
	VERIFICATION OF RE-INSTATED STAFF TO IDENTIFY THOSE EARNING SALARY AND PENSION AT THE SAME TIME	Nation- wide	Nation- wide		8,000,000
	CAPACITY BUILDING ON RE-ORIENTATION AND SENSITIZATION FOR STAFF AND STUDENTS OF 104 FEDERAL UNITY COLLEGES ON DISCIPLINE, ETHICS AND MORAL VALUES	Nation- wide	Nation- wide		9,000,000
	FEPSGA ORGANISED MONTHLY WALKING/JOGGING KEEP-FIT PROGRAMME FOR OVER 5,000 FME STAFF (A) REFRESHMENT (HIRING OF BUSES (C) FUELING (D) STIPENDS	North Central	FCT, Abuja		3,600,000
	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	N/C	FCT	AMAC	8,598,379
	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	N/C	FCT	AMAC	8,500,000
	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS	N/C	FCT	AMAC	10,000,000
	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HQ, UNITY COLLEGES, FIS AND ZONAL OFFICES	N/C	FCT	AMAC	4,060,000
	REGULAR MARKET SURVEY OF ITEMS IN AND AROUND ABUJA	N/C	FCT	AMAC	300,000
	REVIEW AND DEVELOPMENT OF THE PRINTING OF NTEP	Headquarters	FCT	AMAC	1,000,000
	RETREAT FOR GOVERNING COUNCIL AND BOARD MEMBERS OF 78 FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS APPRISE THEM WITH CURRENT DEVELOPMENT IN THE SUB SECTOR	Headquarters	FCT	AMAC	8,000,000
	ORGANISATION OF THE ANNUAL NATIONAL STANDING COMMITTEE FORUM ON ACADEMIC QUALIFICATION	Headquarters	FCT	AMAC	8,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DIGITIZATION OF GOVERNMENT VISITATION REPORT AND WHITE AND PRODUCTION OF REFERENCE MATERIALS MANUALS AND PAST REPORTS	Headquarters	FCT	AMAC	5,000,000
	ORGANISATION OF REFRESHER SEMINAR FOR DEPARTMENT OF TERTIARY EDUCATION, SENIOR AND SUPPORT STAFF "RENEWED MINDS"	Headquarters	FCT	AMAC	3,000,000
	CAPACITY BUIDING PROGRAMME ON ANTI-CORRUPTION & TRANSPARENCY FOR STAFF AND STUDENTS OF THE FEDERAL UNITY COLLEGES IN THE NORTHERN ZONES.	NC,NW,NE	NORTHERN STATES	LGAs IN THE NORTHERN STATES	6,500,000
	CAPACITY BUIDING PROGRAMME ON ANTI-CORRUPTION & TRANSPARENCY FOR STAFF AND STUDENTS OF THE FEDERAL UNITY COLLEGES IN THE SOUTHERN ZONES.	SE,SS,SW	SOUTHERN STATES	LGAs IN THE SOUTHERN STATES	6,500,000
	BASELINE STUDY BY ICeL ON e-LEARNING ACROSS NIGERIA				25,000,000
	ICeL COMMUNICATION & ADVOCACY ON e-LEARNING				10,000,000
	SERVICING PCC AND ICEL MEETING				2,000,000
	STUDY TOUR AND CAPACITY DEVELOPMENT FOR PCC AND ICeL MEMBERS				5,000,000
	DEVELOPMENT/PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	N/C	FCT	AMAC	8,598,375
	PROFESSIONAL TRAINING OF 40 ICT STAFF IN FME HQ AND UNITY SCHOOLS AT N250,000 EACH (ON-GOING)	NC	FCT	AMAC	10,000,000
	PRINTING OF 7,000 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 7,000 COPIES OF NATIONAL ICT IMPLEMENTATION FRAMEWORK AT N300 PER COPY AND DISTRIBUTION NATIONWIDE AT N100,000	NC	FCT	AMAC	5,000,000
	CONVERGED EDUCATION SECTOR DATABASE (ON-GOING)	NC	FCT	AMAC	25,000,000
	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 3 UNITY SCHOOLS LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH (ON-GOING)	NC	FCT	AMAC	6,000,000
	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON-GOING) (160 STAFF)	NC	FCT	AMAC	8,000,000
	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NC	FCT	AMAC	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NC	FCT	AMAC	5,000,000
	COODINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NC	FCT	AMAC	5,000,000
	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NC	FCT	AMAC	16,500,000
	ESTABLISHMENT OF DATA CENTRE	NC	FCT	AMAC	45,000,000
	1 ICT PROJECT VEHICLE	NC	FCT	AMAC	5,000,000
	AUTOMATION OF REGISTRY/NOMINAL ROLL	NC	FCT	AMAC	2,000,000
	CONVERSION OF 416 SCIENCE TEACHERS TO TEACH ICT IN 104 UNITY SCHOOLS	NC	FCT	AMAC	18,000,000
	DEVELOPMENT OF TOOLS AND EVALUATION ON SERVICE DELIVERY IN FEDERAL UNITY COLLEGES, FEDERAL SCHOLARSHIP BOARDS, AND FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES) IN SOUTH WEST ZONE.	South West	Lagos	Ikeja	1,000,000
	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETING FOR THE FME / MSU STAFF AND FME HEADQUARTERS SERVICOM DESK OFFICERS	All	-	-	3,000,000
	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICES TIPS FOR STAFF OF FEDERAL UNITY COLLEGES, FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES AND FEDERAL SCHOLARSHIP BOARD OF NORTH CENTRAL ZONE.	North Central	Kwara	Ilorin	3,000,000
	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIER OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS, ABUJA/UNITY SCHOOLS AND FIS.	N/C	FCT	AMAC	1,407,853
	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HQTERS, UNITY SCHOOLS AND FIS.	N/C	FCT	AMAC	2,540,916
	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HQTERS/UNITY SCHOOLS AND FIS.	N/C	FCT	AMAC	2,377,984
	CODING AND ENGRAVING OF ITEMS OF FURNITURE/OFFICE EQUIPMENT AND COMPUTERS IN THE MINISTRY HQTERS, UNITY SCHOOLS AND FIS.	N/C	FCT	AMAC	865,581

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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 (RE: FR. 2805).	N/C	FCT	AMAC	2,807,666
	NEW PROJECTS				**1,123,795,240**
	DEVELOPMENT OF NATIONAL QUALITY ASSURANCE FRAMEWORK				30,000,000
	HIGH LEVEL ADVOCACY/SENSITIZATION TO TRADITION/COMMUNITY LEADERS IN NW/SE GEO-POLITCIAL ZONES; TO CREATE AWARENESS ON THE NECESSITY TO PROVIDE EDUCATION FOR CHILDREN WITH DISABILITIES	Nationwide	Nationwide	Nationwide	1,000,000
	INAUGURATION OF SIGN LANGUAGE CLUBS IN SCHOOLS NATIONWIDE	Nationwide	Nationwide	Nationwide	1,000,000
	DEVELOPMENT AND PRODUCTION OF NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA	Nationwide	Nationwide	Nationwide	2,000,000
	BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDIZATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION	Nationwide	Nationwide	Nationwide	1,000,000
	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) SYLLABUS.	Nationwide	Nationwide	Nationwide	3,000,000
	ADMINISTRATION/ANALYSIS OF DATA ON INSTRUMENT FOR TRACKING PROGRESS IN THE EFA PROCESS IN THE 36 STATES/FCT	Nationwide	Nationwide	Nationwide	2,000,000
	INTEGRATION OF NUTRITION EDUCATION INTO MASS LITERACY SCHEME	Nationwide	Nationwide	Nationwide	1,000,000
	CAPACITY BUILDING ON SKILLS ACQUISITION FOR PRISON WARDENS IN NORTH EAST, SOUTH EAST AND SOUTH-SOUTH GEO-POLITICAL ZONES.	Nationwide	Nationwide	Nationwide	2,500,000
	NEEDS ASSESSMENT OF THE LITERACY CENTRES IN THE STATES.	Nationwide	Nationwide	Nationwide	2,500,000
	PROJECT ON HARMONIZATION AND STANDARDIZATION OF FOUR NIGERIAN LANGUAGES (HAUSA, IGBO, YORUBA & IJAW) ORTHOGRAPHY, ADVOCACY AND SENSITIZATION OF THE HAMONISED ORTHOGRAPHY.	Nationwide	Nationwide	Nationwide	1,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONDUCT OF TRAINING SESSIONS FOR TEACHERS ON SCHOOL-BASED DE-WORMING EXERCISE TO DISTRIBUTE THE TABLETS ACCORDING TO WHO STANDARD	Nationwide	Nationwide	Nationwide	1,080,000
	DEVELOPMENT OF GUIDELINES ON LEARNING THROUGH PLAY FOR HEALTH PROMOTION	Nationwide	Nationwide	Nationwide	1,400,000
	ADVOCACY TO TRADITIONAL RULERS, COMMUNITY AND POLITICAL LEADERS IN SIX GEO-POLITICAL ZONES.	Nationwide	Nationwide	Nationwide	2,650,000
	ADVOCACY AND SENSITIZATION VISITS TO STATES ON HOUSING FOR ALL TEACHERS SCHEME. (HATS)	Nationwide	Nationwide	Nationwide	2,350,000
	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES	All Zones	FCT	AMAC	894,500,000
	CERTIFICATION OF TEACHERS NATIONWIDE.	Nationwide	Nationwide	Nationwide	2,350,000
	CUSTOMISED TRAINING ON BEST PRACTICES ON STRATEGIC HUMAN RESOURCES MANAGEMENT AND INSPIRATIONAL LEADERSHIP FOR 20 NO. DIRECTORATE CADRE OFFICERS AT IPL U.K, LONDON	UK	England		10,000,000
	CAPACITY BUILDING FOR20NOS. PROCUREMENT OFFICERS AT FME HEADQUARTERS LOCAL COURSES	N/C	FCT	AMAC	3,615,000
	SPECIALISED CAPACITY BUILDING FOR 5NOS. OFFICERS ON DATABASE	N/C	FCT	AMAC	775,000
	ORGANIZATION OF THE ANNUAL STANDING COMMITTEE OF THE NATIONAL OPEN AND DISTANCE EDUCATIONAL NETWORK (NODEM) MEETING	Headquarters	FCT	AMAC	3,000,000
	DIGITISATION OF E&A ANTECEDENTS OF FOREIGN/LOCAL QUALIFICATIONS AND REGISTRATION OF INSTITUTES	Headquarters	FCT	AMAC	15,000,000
	RETREAT FOR CHIEF EXECUTIVE OF PARASTATALS UNDER THE MINISTRY OF FEDERAL TERTIARY INSTITUTIONS	Headquarters	FCT	AMAC	5,000,000
	CONDUCT NATIONAL STUDENTS VOCATIONAL SKILLS COMPETITION STARTING FROM THE STATE, THROUGH THE ZONAL LEVELS TO NATIONAL FINALE IN ABUJA WITH THE PRIMARY OBJECTIVE TO CATCH THE INNOVATIVE ABILITIES AND SKILLS OF OUR YOUNG TVET LEARNERS NATIONWIDE.	nationwide	nationwide	nationwide	15,350,640
	CONDUCT NEEDS ASSESSMENT OF TECHNICAL EQUIPMENT AND FACILITIES IN 21 FSTCS IN LINE WITH THE 4-YEAR STRATEGIC PLAN FOR IMPROVEMENT OF TVET DELIVERY NATIONWIDE.	nationwide	nationwide	nationwide	20,650,240

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	JETS COMPETITION WORKSHOP FOR STEM 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	nationwide	12,506,250
	FME COUNTERPART FUND WITH JICA ON STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION (SMASE)	nationwide	nationwide	nationwide	3,150,000
	DEVELOPMENT OF SIX INSTRUMENT (TECHNOLOGY FOR SIGHTING, SENERIO ROAD MAPPING, ENVIRONMENTAL SCANNINGS, TECHNOECONOMIC ASPECT AND EDUCATION FOR COMPETITIVENESS VERSUS SELF RELIANCE) FOR CONDUCT OF CONSULTATION TOWARDS THE PRODUCTION OF 10,000 COPIES OF TVET NATIONAL MASTER PLAN WITH BLUE PRINT, DECADE 2013-2022) FOR THE DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA	nationwide	nationwide	nationwide	15,000,000
	RE-BRANDING OF TVET IN NIGERIA THROUGH THE PRINT AND ELECTRONIC MEDIA @ THE FOLLOWING PRODUCTION SLOTS PER WEEK, FOR 24 WEEKS: FRCN N70,000 PER SLOT PER WEEK FOR 24 WEEKS; TO INCREASE AWARENESS ON THE BENEFITS OF SKILLS TECHNOLOGICAL EDUCATION	nationwide	nationwide	nationwide	3,640,000
	STRENGTHENING MATHEMATICS AND SCIENCE TEACHING / LEARNING PROCESS IN FUCS USING ASEI/PDSI APPROACH	nationwide	nationwide	nationwide	8,000,000
	ADVOCACY AND SENSITIZATION PROGRAMME THROUGH NTA ADVERTORIALS OF 1 SLOT PER WEEK @ N500,000 EACH FOR 12 CALENDAR MONTHS (26 X 500,000 = N13,000,000) ON THE IMPERATIVE FOR SKILLS' ACQUISITION FOR SUSTAINABLE DEVELOPMENT AND ACTUALIZATION OF THE TRANSFORMATIONAL AGENDA OF THE PRESENT ADMINISTRATION.	nationwide	nationwide	nationwide	13,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(GLOBE) GLOBAL LEARNING AND OBSERVATIONS TO BENEFIT THE ENVIRONMENT; PROCUREMENT OF GLOBE PROTOCOLS ESPECIALLY EQUIPMENT/TOOLS FOR 40 SELECTED GLOBE FUCS NATIONWIDE FOR EARTH DYNAMIC, ENVIRONMENTAL MEASUREMENT, DISASTE PREDICTION AND PREVENTION.	nationwide	nationwide	nationwide	4,797,840
	ORGANIZATION OF ANNUAL WORLD ENVIRONMENT DAY CELEBRATION/COMPETITIONS AMONG THE PRIMARY AND SECONDARY SCHOOL STUDENTS IN THE SIX (6) GEO-POLITICAL ZONES INCLUDING ABUJA TO ENABLE STUDENTS UNDERSTAND AND EXPLOIT THEIR ENVIRONMENT.	nationwide	nationwide	nationwide	950,000
	MEETING OF TVET STAKEHOLDERS - FME, NBTE, NABTEB, ITF, VEIS AND PRIVATE TECHNICAL AND VOCATIONAL INSTITUTIONS TO FORMULATE POLICIES AND GUIDELINES ON INNOVATIVE PRODUCT EXHIBITION TO CREATE WINDOWS FOR EVENTUAL COMMERCIALZATION OF SUCH NOVEL PRODUCTS.	nationwide	nationwide	nationwide	12,530,270
	STATUTORY AUDIT OF 104 FEDERAL UNITY COLLEGES, 36 FEDERAL INSPECTORATE SERVICE OFFICES, 6 ZONAL FEDERAL INSPECTORATE SERVICE OFFICES AND 5 ZONAL SCHOLARSHIP BOARD OFFICES.	N/C	FCT	AMAC	15,000,000
	STATUTORY AUDIT OF FEDERAL SCHOLARSHIP BOARD ACCOUNTS IN NIGERIAN MISSIONS ABROAD AND COUNTRIES WITH BILATERAL EDUCATIONAL AGREEMENTS WITH NIGERIA.	N/C	FCT	AMAC	5,000,000
	PRODUCTION AND DISTRIBUTION OF FORMULATED CHARTER TO FME HEADQUARTERS, FME PARASTATALS, FUC'S, FSB AND FIS (ZONAL AND STATE OFFICES).	North Central	Kogi	Lokoja	1,000,000
	CAPACITY BUILDING AND WORKSHOP FOR SERVICOM FOCAL OFFICERS, CUSTOMER CARE RELATIONS/COMPLAINTS DESK OFFICERS, SERVICE IMPROVEMENT DESK OFFICERS AND CHARTER DESK OFFICERS IN FEDERAL UNITY COLLEGES, FEDERAL INSPECTORATE SERVICES AND FEDERAL SCHOLARSHIP BOARD IN SOUTH EAST AND SOUTH WEST ZONES.	South East and South West	Imo/Ogun	Owerri/ Shagamu	2,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INAUGURATION OF SERVICOM UNIT IN FEDERAL UNITY COLLEGES, FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES) AND FEDERAL SCHOLARSHIP BOARD OF SOUTH EAST ZONE.	South East	All	-	1,000,000
	INAUGURATION OF SERVICOM UNIT IN FEDERAL UNITY COLLEGES, FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES) AND FEDERAL SCHOLARSHIP BOARD OF SOUTH WEST ZONE.	South West	All	-	1,000,000
	MDG PROJECTS: ON-GOING				**458,035,235**
	EQUIPPING AND FURNISHING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC CENTRES FOR CHILDREN AND ADULTS WITH DISABILITIES AND CAPACITY BUILDING OF RETRAINING OF PERSONNEL IN UTILIZATION OF STRUCTURES IN THE CENTRES/CAPACITY BUILDING FOR RETRAINING OF PERSONNEL				275,252,866
	NATIONAL MONITORING OF LEARNING ACHIEVEMENT (MLA) FOR JSS 2: DEVELOPMENT OF TESTS & QUESTIONNAIRES, PRINTING OF OPTIMAL MARK RECOGNITION (OMR) SHEETS, DATA ANALYSIS, CRITIQUE WORKSHOP, REPORT WRITING, PRINTING OF REPORT, DISSEMINATION & DISTRIBUTION OF MLA PUBLICATION TO STAKEHOLDERS. AUTHENTICITY OF SCHOOLS IN THE 36 STATES AND FCT.				49,636,615
	CAPACITY BUILDING OF ENGLISH LANGUAGE TEACHERS TO TEACH AND ENGAGE PRIMARY SCHOOL PUPILS IN READING IN 3 ZONES				20,436,793
	SENSITIATION AND CAPACITY BUILDING OF TEACHERS IN LOCAL LANGUAGE OF ENVIRONMENT				10,000,000
	AWARENESS CAMPAIGN ON READING				10,000,000
	MDGS COORDINATION, MONITORING AND TRACKING				92,708,961
23050102	**COMPUTER SOFTWARE ACQUISITION**				**10,000,000**
	ON-GOING PROJECTS				**2,000,000**
	HOSTING AND MAINTENANCE OF FME WEBSITE AND PROVISION OF ANTI-VIRUS SOFTWARE FOR FME HQ (2,000 USERS @ N1000 EACH)	NC	FCT	AMAC	2,000,000
	NEW PROJECTS				**8,000,000**
	PROCUREMENT OF SOFTWARE FOR THE REFERENCE CENTRE OF THE DEPARTMENT	Headquarters	FCT	AMAC	8,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**1,626,030,000**
	ON-GOING PROJECTS				**1,210,147,327**
	2. PRE INSPECTION ACTIVITY; PRODUCTION OF TOOLS FOR INSPECTION AND ACCREDITION OF EVALUATORS	N/C	FCT	AMAC	4,000,000
	3. EXTERNAL EVALUATION OF PUBLIC SCHOOLS IN EACH STATE AND FCT @ N1,013,513.51 PER STATE (N1,013,513.51X37)	N/C	FCT	AMAC	37,500,000
	4. EXTERNAL EVALUATION OF 50 FEDERAL UNITY COLLEGES (FUCS) NATIONWIDE AT N1,013,513.51 (N1,013,513.51X50)	N/C	FCT	AMAC	50,675,676
	6. POST INSPECTION ACTIVITY; ANNUAL SURVEY ON STATE OF EDUCATION BASED ON INSPECTION REPORTS	N/C	FCT	AMAC	6,000,001
	7. FIS OPERATIONS				21,324,324
	MONITORING OF LEARNING ACHIEVEMENT DATA COLLECTION IN 36 STATES PLUS FCT	N/C	FCT	AMAC	4,000,000
	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R.	N/C	FCT	AMAC	2,000,000
	MONITORING OF OPERATION OF SBMCS IN THE SIX GEOPOLITICAL ZONES.	N/C	FCT	AMAC	2,000,000
	MONITORING AND EVALUATION OF STEP-B PROJECTS IN ALL THE POST BASIC EDUCATIONAL INSTITUTIONS (PBEIS).	North-Central	FCT- Abuja	AMAC	5,000,000
	MONITORING AND SUPERVISION OF EXAMINATION IN WOMEN LITERACY CENTRES IN LAGOS.	Nationwide	Nationwide	Nationwide	2,000,000
	MONITORING AND EVALUATION OF GUIDANCE & COUNSELLING ACTIVITIES SECONDARY SCHOOLS NATIONWIDE (G&C CLINIC)	Nationwide	Nationwide	Nationwide	4,000,000
	MONITORING OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATIONWIDE	Nationwide	Nationwide	Nationwide	3,000,000
	MONITORING AND EVALUATION OF SCHOOL-BASED MANAGEMENT COMMITTEES IN THE 104 FEDERAL UNITY COLLEGES	Nationwide	Nationwide	Nationwide	1,500,000
	MONITORING AND EVALUATION OF NATIONAL EDUCATION DIAGNOSTIC AND ASSESSMENT CENTRES TO ASCERTAIN THE LEVEL OF DEVELOPMENT AND QUALITY OF THE WORK.	Nationwide	Nationwide	Nationwide	1,250,000
	MONITORING AND SUPERVISION OF INCLUSIVE EDUCATION PRACTICE IN SCHOOLS IN THE SIX (6) GEO-POLITICAL ZONES	Nationwide	Nationwide	Nationwide	1,000,000
	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATALS AND 104 NOS. FEDERAL UNITY COLLEGES	N/C	FCT	AMAC	7,650,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BUDGET MONITORING: CAPITAL BUDGET MONITORING IN PARASTATALS AND UNITY COLLEGES	NC	FCT	AMAC	30,000,000
	MONITORING THE LEVEL OF ACHIEVEMENT OF BENEFICIARIES OF FEDERAL GOVERNMENT BEA AWARDS AND RESOLVING ISSUES BETWEEN SCHOLARS AND NIGERIAN MISSION ON ONE HAND, NIGERIA AND DONNOR COUNTRIES ON THE OTHER HAND. BEA COUNTRIES INCLUDE CHINA, RUSSIA, CUBA, TURKEY, GREECE, ROMANIA, MOROCCO, ALGERIA ETC., ETC. TO ENSURE STANDARD AND QUALITY ASSURANCE TO IMPROVE EDUCATION PRODUCTS.	All Zones	All States	774 LGAs	25,247,327
	NATIONWIDE MONITORING AND EVALUATION OF STANDARD PRACTICE OF NURSES, LAB. TECHNICIANS, HOSPITAL ASSISTANTS, COOKS.STEWARDS IN FEDERAL UNITY COLLEGES	Nation- wide	Nation- wide		5,000,000
	AFRICAN-UNION RANKING OF AFRICAN UNIVERSITIES				50,000,000
	AFRICAN UNION: PAN-AFRICAN UNIVERSITY LIFE AND EARTH SCIENCE INSTITUTE AT UNIVERSITY OF IBADAN				125,000,000
	MONITORING OF 27 NOS. FEDERAL UNIVERSITIES, 9NEW UNIVERSITIES, 21 FEDERAL COLLEGES OF EDUCATION, 22 FED. POLYTECHNICS				50,000,000
	MONITORING OF THE IMPLEMENTATION OF THE WHITE PAPER ON THE 2011 VISITATION PANEL REPORT INTO THE AFFAIR OF 20 FEDERAL POLYTECHNICS AND 21 COLLEGES OF EDUCATION	Headquarters	FCT	AMAC	12,000,000
	OUTSTANDING CAPITAL LIABILITIES & SUNDRY EXPENSES	N/C	FCT	AMAC	500,000,000
	UNESCO CONTRIBUTION				200,000,000
	MDGS MONITORING & TRACKING OF PROJECTS	All Zones	FCT	AMAC	58,000,000
	MONITORING AND EVALUATION OF FEDERAL UNITY COLLEGES, FEDERAL SCHOLARSHIP BOARD, AND FEDERAL INSPECTORATE SERVICES (ZONAL AND STATES) ON ACTIVITIES OF SERVICOM BASED ON SERVICE DELIVERY IN SOUTH WEST ZONE.	South West	All	-	2,000,000
	NEW PROJECTS				**415,882,673**
	2. FIS UYO OFFICE:MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL.	S/S	AK	UYO	4,054,054

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	3. FIS YENAGOA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION FENCING AND LANDSCAPPING (N6,525,096.37)	S/S	BA	YENOGOA	10,579,150
	4. FIS BENIN OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	S/S	ED	ETSAKO	4,054,054
	5. FIS LAFIA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL(2() RENOVATION FENCING AND LANDSCAPPING (N6,525,096.37)	N/C	NASS	LAFIA	10,579,150
	6. FIS ILORIN OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	KW	ILORIN	4,054,054
	7. FIS ASABA OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	S/S	DT	ASABA	4,054,054
	8. FIS NORTH-WEST ZONAL OFFICE, KADUNA MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/W	KAD	KADUNA	4,054,054
	9. FIS MAKURDI OFFICE;MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	BENUE	MAKURDI	4,054,054
	10. FIS ENUGU OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	S/E	EN	ENUGU	4,054,054
	11. FIS YOLA L OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/E	AD	YOLA	4,054,054
	12. FIS NORTH CENTRAL ZONAL OFFICE, JOS MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	PL	JOS	4,054,054
	13. FIS SOUTH WEST ZONAL OFFICE IBADAN MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	S/W	S/W STATES	IBADAN	4,054,054
	14. FIS JOS OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	PL	JOS	4,054,054
	15. FIS MINNA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	NG	MINN	4,054,054
	16. FIS LOKOJA OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION FENCING AND LANDSCAPPING (N6,525,096.37	N/C	KG	LOKOJA	10,579,150

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	17. FIS FCT OFFICE ABUJA; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL	N/C	FCT	AMAC	4,054,054
	18. FIS DAMATURU OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	19. FIS DUTSE OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	20. FIS JALINGO OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION, FENCING AND LANDSCAPPING (N6,525,096.37)				10,579,150
	21. FIS SOKOTO OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	22. FIS GOMBE OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @N506,756.75 PER SCHOOL				4,054,054
	23. FIS GUSAU OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	24. FIS BIRIN-KEBBI OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	25. FIS ADO-EKITI OFFICE; MONITORING OF 8 SCHOOLS FOREFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION, FENCING AND LANDSCAPPING (N6,525,096.37				10,579,150
	26. FIS LAGOS OFFICE; MONITORING OF 8 CHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	27. FIS OSOGBO OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	28. FIS AKURE OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	29. FIS ABEOKUTA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	30. FIS MAIDUGURI OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	31. FIS AWKA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION, FENCING AND LANDSCAPPING (N6,525,096.37)				10,579,150
	32. FIS OWERRI OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	33. FIS UMUAHIA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	34. FIS BAUCHI OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	35. FIS KADUNA OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	36. FIS KANO OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	37. FIS EBONYI OFFICE MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL (2) RENOVATION, FENCING AND LANDSCAPPING (N6,525,096.37)				10,579,150
	38. FIS KATSINA OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	39. FIS IBADAN OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	40. FIS PORTHARCOURT OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756,75 PER SCHOOL				4,054,054
	41. SOUTH SOUTH ZONAL OFFICE; BENIN MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	42. NORTH CENTRAL ZONAL OFFICE, JOS MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	43. SOUTH EAST ZONAL OFFICE, ENUGU MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054
	44. FIS CALABAR OFFICE; MONITORING OF 8 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N506,756.75 PER SCHOOL				4,054,054

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MONITORING THE OPERATIONS OF PRIVATE SECONDARY SCHOOLS IN NIGERIA	Nationwide	Nationwide	Nationwide	5,000,000
	VALIDATION OF DATA ON PRIVATE SECONDARY SCHOOLS.	Nationwide	Nationwide	Nationwide	5,000,000
	MONITOR AND EVALUATE MANAGERS AND IMPLEMENTERS OF SCHOOL FEEDING SERVICES AND SCHOOL FARMS AND GARDENS AND OTHER NUTRITION ACTIVITIES TO ENSURE COMPLIANCE ON THE USE OF NATIONAL GUIDELINES ON SCHOOL MEAL PLANNING AND IMPLEMENTATION AND NATIONAL NUTRITION POLICY..	Nationwide	Nationwide	Nationwide	4,000,000
	SITE INSPECTION, DETERMINATION, ACQUISITION WITH C OF O AND PRELIMINARY LAYOUT FOR THE ESTABLISHMENT OF 1 NO. NEW FSTC IN EACH OF SIX GEO-POLITICAL ZONES (IE 6 NO. NEW FSTCS) OUT OF THE 15 STATES THAT HAVE NONE, IN PURSUANCE OF THE FEDERAL GOVERNMENT POLICY OF ESTABLISHING AT LEAST ONE IN EACH STATE OF THE FEDERATION.	nationwide	nationwide	nationwide	8,000,000
	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 275 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	12 BEA COUNTRIES	12 BEA COUNTRIES	12 BEA COUNTRIES	173,882,673
23050104	**ANNIVERSARIES/CELEBRATIONS**				**1,103,870,000**
	ON-GOING PROJECTS				**953,870,000**
	COMMONWEALTH DAY CELEBRATION				5,000,000
	ANNUAL CHILDREN'S DAY CELEBRATION	Nationwide	Nationwide	Nationwide	3,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SERVICING OF 2009 SCHOLARSHIP AWARD) SERVICING 54 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 54 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT.	All Zones	All States	774 LGAs	9,000,000
	(SERVICING 2010 AWARD) SERVICING 100 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 100 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	All Zones	All States	774 LGAs	16,700,000
	(SERVICING 2011 AWARD) SERVICING 604 OUT OF 1131 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 604 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	All Zones	All States	774 LGAs	104,590,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SERVICING 2012 SCHOLARSHIP AWARD) SERVICING 851 OF THE 900 AWARDS MADE IN 2012 BY THE FED. GOVT. SCHOLARSHIPS TO 650 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 @ 17,000 WITH AN ANNUAL INCREMENT OF 20% SCHOLARS ACROSS THE LEVELS. PURPOSE: TO REWARD ACADEMIC EXCELLENCE.	All Zones	All States	774 LGAs	116,480,000
	(BEA - SERVICING EXISTING 660 AWARDS FOR 2012) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (660 X $500 X 12), MEDICAL (89 X $500) ,HEALTH INSURANCE AND WARM CLOTHING (660 X $450), POSTGRADUATE ALLOWNACE (125 X $1000), PASSAGES ETC TO 660 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC, ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	All Zones	All States	774 LGAs	633,600,000
	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	All Zones	All States	774 LGAs	65,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				**150,000,000**
	(FRESH 2013 SCHOLARSHIP AWARD) AWARD OF 1073 FED. GOVT. SCHOLARSHIPS TO 370 UNIVERSITY STUDENTS(10 PER STATE) @ N150,000 PER SCHOLAR, 296 POLYTECHNICS STUDENTS (8 PER STATE) @ N100,000 PER SCHOLAR, 296 COLLEGES OF EDUCATION STUDENTS (8 PER STATE) @ N100,000 PER SCHOLAR AND 111 POSTGRADUATE STUDENTS (3 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 1073 SCHOLARSHIPS @ 17,000 WITH AN ANNUAL INCREMENT OF 20% SCHOLARS ACROSS THE LEVELS. PURPOSE: TO REWARD ACADEMIC EXCELLENCE.	All Zones	All States	774 LGAs	150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517002001	TERTIARY EDUCATION TRUST FUND	
02101	PERSONNEL COST	453,880,269
21010101	CONSOLIDATED SALARY	403,449,128
21020201	NHIS	20,172,456
21020202	CONTRIBUTORY PENSION	30,258,685
02201	OVERHEAD COST	41,497,269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,234,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,117,208
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,883
22020201	ELECTRICITY CHARGES	2,117,208
22020202	TELEPHONE CHARGES	846,883
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,117,208
22020302	BOOKS	846,883
22020303	NEWSPAPERS	846,883
22020304	MAGAZINES & PERIODICALS	846,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,883
22020307	DRUGS & MEDICAL SUPPLIES	846,883
22020309	UNIFORMS & OTHER CLOTHING	1,270,325
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,270,325
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	846,883
22020402	MAINTENANCE OF OFFICE FURNITURE	1,270,325
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,693,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,540,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,117,208
22020501	LOCAL TRAINING	2,117,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,964,091
22020803	PLANT / GENERATOR FUEL COST	635,162
22021001	REFRESHMENT & MEALS	1,693,766
22021002	HONORARIUM & SITTING ALLOWANCE	846,883
22021003	PUBLICITY & ADVERTISEMENTS	211,721
22021006	POSTAGES & COURIER SERVICES	1,270,325
22021007	WELFARE PACKAGES	2,117,208
22021009	SPORTING ACTIVITIES	2,117,208
	TOTAL PERSONNEL	453,880,269
	TOTAL OVERHEAD	41,497,269
	TOTAL RECURRENT	495,377,538
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	495,377,538

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	
02101	PERSONNEL COST	984,858,874
21010101	CONSOLIDATED SALARY	829,240,035
21020101	NON REGULAR ALLOWANCES	52,621,591
21020201	NHIS	41,462,002
21020202	CONTRIBUTORY PENSION	61,535,246
02201	OVERHEAD COST	297,981,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,406,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,203,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,081,255
22020201	ELECTRICITY CHARGES	15,203,137
22020202	TELEPHONE CHARGES	6,081,255
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,203,137
22020302	BOOKS	6,081,255
22020303	NEWSPAPERS	6,081,255
22020304	MAGAZINES & PERIODICALS	6,081,255
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,081,255
22020307	DRUGS & MEDICAL SUPPLIES	6,081,255
22020309	UNIFORMS & OTHER CLOTHING	9,121,882
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,121,882
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,081,255
22020402	MAINTENANCE OF OFFICE FURNITURE	9,121,882
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,162,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,243,764
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,203,137
22020501	LOCAL TRAINING	15,203,137
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	21,284,391
22020803	PLANT / GENERATOR FUEL COST	4,560,941
22021001	REFRESHMENT & MEALS	12,162,509
22021002	HONORARIUM & SITTING ALLOWANCE	6,081,255
22021003	PUBLICITY & ADVERTISEMENTS	1,520,314
22021006	POSTAGES & COURIER SERVICES	9,121,882
22021007	WELFARE PACKAGES	15,203,137
22021009	SPORTING ACTIVITIES	15,203,137
03101	TOTAL CAPITAL EXPENDITURE	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
	TOTAL PERSONNEL	984,858,874
	TOTAL OVERHEAD	297,981,475
	TOTAL RECURRENT	1,282,840,349
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	1,582,840,349

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL BOARD FOR TECHNICAL EDUCATION				
INSTITUTION'S CODE:	0517029001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				20,000,000
	NEW PROJECTS				20,000,000
	PROCUREMENT OF PROJECT MONITORING AND ACCREDITATION VEHICLES:, 2 nos Hilux AND 1 NOS Peugeot Expert	WC	KAD	KAD	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				50,000,000
	NEW PROJECTS				50,000,000
	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND 50 nos close circuit SECURITY SURVELLANCE equipment	WC	KAD	KAD	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	NEW PROJECTS				50,000,000
	CONSTRUCTION OF STAFF OFFICE IN NBTE/UNEVOC CENTRE OF EXCELLENCE IN TVET AT NO. 9 KAJURU ROAD .	WC	KAD	KAD	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	UPGRADING AND RENOVATION OF NBTE LIAISON OFFICE IN ABUJA	WC	KAD	KAD	10,000,000
	RENOVATION AND UPGRADING OF NBTE SECRETARIAT IN KADUNA	WC	KAD	KAD	50,000,000
23050101	RESEARCH AND DEVELOPMENT				120,000,000
	ON-GOING PROJECTS				20,000,000
	SENSITIZATION CAMPAIGN ON OPPORTUNITY IN TVET AND NVQF	WC	KAD	KAD	20,000,000
	MDG PROJECTS: NEW				100,000,000
	REVIEW AND PRODUCTION OF TVE CURRICULUM TO ALIGN WITH THE REVISED TECHNICAL EDUCATION CURRICULUM AND BUILDING OF TEACHERS ON THE REVISED CURRICULUM (MDGs)				100,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517013001	**NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**	
02101	**PERSONNEL COST**	**1,200,303,003**
21010101	CONSOLIDATED SALARY	1,066,936,002
21020201	NHIS	53,346,800
21020202	CONTRIBUTORY PENSION	80,020,200
02201	**OVERHEAD COST**	**72,853,807**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,285,381
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,642,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,457,076
22020201	ELECTRICITY CHARGES	3,642,690
22020202	TELEPHONE CHARGES	1,457,076
22020203	INTERNET ACCESS CHARGES	1,457,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,642,690
22020302	BOOKS	1,457,076
22020303	NEWSPAPERS	1,457,076
22020304	MAGAZINES & PERIODICALS	1,457,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,457,076
22020307	DRUGS & MEDICAL SUPPLIES	1,457,076
22020309	UNIFORMS & OTHER CLOTHING	2,185,614
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,185,614
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,457,076
22020402	MAINTENANCE OF OFFICE FURNITURE	2,185,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,914,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,371,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,642,690
22020501	LOCAL TRAINING	3,642,690
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,099,766
22020803	PLANT / GENERATOR FUEL COST	1,092,807
22021001	REFRESHMENT & MEALS	2,914,152
22021002	HONORARIUM & SITTING ALLOWANCE	1,457,076
22021003	PUBLICITY & ADVERTISEMENTS	364,269
22021006	POSTAGES & COURIER SERVICES	2,185,614
22021007	WELFARE PACKAGES	3,642,690
22021009	SPORTING ACTIVITIES	3,642,690
03101	**TOTAL CAPITAL EXPENDITURE**	**40,000,000**
23010118	PURCHASE OF SCANNERS	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000
	TOTAL PERSONNEL	**1,200,303,003**
	TOTAL OVERHEAD	**72,853,807**
	TOTAL RECURRENT	**1,273,156,810**
	TOTAL CAPITAL	**40,000,000**
	TOTAL ALLOCATION	**1,313,156,810**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD				
INSTITUTION'S CODE:	0517013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010118	PURCHASE OF SCANNERS				5,000,000
	NEW PROJECTS				5,000,000
	PROCUREMENT OF SCANNERS FOR EXAMINATION PURPOSE	S/S	Edo	Ikpoba Okha	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20,000,000
	NEW PROJECTS				20,000,000
	CONSTRUCTION OF TWO ZONAL OFFICES	N/C	FCT	Abuja	10,000,000
	CONSTRUCTION OF TWO ZONAL OFFICES	S/W	Osun	Egbedore	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15,000,000
	ON-GOING PROJECTS				10,934,261
	COMPLETION OF LIBRARY COMPLEX	South-South	Edo	Ikpoba- Okha	10,934,261
	NEW PROJECTS				4,065,739
	CONSTRCUTION OF PERIMETER FENCE- COVERING THE NEWLY COMPLETED LIBRARY COMPLEX WHICH IS ABOUT 1/3 OF THE ENTIREFENCE OF THE HEADQUATERS	South-South	Edo	Ikpoba- Okha	4,065,739

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0517015001	**COMPUTER REGISTRATION COUNCIL OF NIGERIA**	
02101	**PERSONNEL COST**	**182,270,085**
21010101	CONSOLIDATED SALARY	162,017,854
21020201	NHIS	8,100,893
21020202	CONTRIBUTORY PENSION	12,151,339
02201	**OVERHEAD COST**	**32,590,074**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,259,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,629,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	651,801
22020201	ELECTRICITY CHARGES	1,629,504
22020202	TELEPHONE CHARGES	651,801
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,629,504
22020302	BOOKS	651,801
22020303	NEWSPAPERS	651,801
22020304	MAGAZINES & PERIODICALS	651,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	651,801
22020307	DRUGS & MEDICAL SUPPLIES	651,801
22020309	UNIFORMS & OTHER CLOTHING	977,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	977,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	651,801
22020402	MAINTENANCE OF OFFICE FURNITURE	977,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,303,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,955,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,629,504
22020501	LOCAL TRAINING	1,629,504
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,281,305
22020803	PLANT / GENERATOR FUEL COST	488,851
22021001	REFRESHMENT & MEALS	1,303,603
22021002	HONORARIUM & SITTING ALLOWANCE	651,801
22021003	PUBLICITY & ADVERTISEMENTS	162,950
22021006	POSTAGES & COURIER SERVICES	977,702
22021007	WELFARE PACKAGES	1,629,504
22021009	SPORTING ACTIVITIES	1,629,504
03101	**TOTAL CAPITAL EXPENDITURE**	**0**
	TOTAL PERSONNEL	**182,270,085**
	TOTAL OVERHEAD	**32,590,074**
	TOTAL RECURRENT	**214,860,159**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**214,860,159**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	COMPUTER REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0517015001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				0
	ON-GOING PROJECTS				0
	CENTRE OF EXCELLENCE: CONSTRUCTION OF BUILDINGS, LIBRARY, CLASSROOMS AND LECTURE THEARTERS	NC	FCT	Abuja Municipal Council (AMAC)	0
23050101	RESEARCH AND DEVELOPMENT				0
	ON-GOING PROJECTS				0
	NATIONAL INFORMATION TECHNOLOGY FRAMEWORK ,REVIEW OF IT CURRICULUM AT ALL LEVELS: BASIC, POST BASIC, AND TERTIARY AND PROFESSIONAL EXAMS (CPE)	NC, NW, NE, SS, SW, SE	All States of the Federation		0
	ACCREDITATION OF IT PROGRAMMES AND IT TRAINING INSTITUTIONS (FORMAL AND NON-FORMAL) IN COLLABORATION WITH NUC, NBTE, NCCE, AND AGENCY FOR MASS EDUCATION LITERACY	NC, NW, NE, SS, SW, SE	All States of the Federation		0
23050103	MONITORING AND EVALUATION				0
	ON-GOING PROJECTS				0
	INFORMATION TECHNOLOGY QUALITY ASSURANCE THROUGH SURVELLANCE, ENFORCEMENT AND TEACHING STANDARD MONITORING	NC, NW, NE, SS, SW, SE	All States of the Federation		-

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517005001	JOINT ADMISSIONS MATRICULATION BOARD	
02101	PERSONNEL COST	2,422,632,278
21010101	CONSOLIDATED SALARY	2,153,450,914
21020201	NHIS	107,672,546
21020202	CONTRIBUTORY PENSION	161,508,819
02201	OVERHEAD COST	100,141,559
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,014,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,007,078
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,002,831
22020201	ELECTRICITY CHARGES	5,007,078
22020202	TELEPHONE CHARGES	2,002,831
22020203	INTERNET ACCESS CHARGES	2,002,831
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,007,078
22020302	BOOKS	2,002,831
22020303	NEWSPAPERS	2,002,831
22020304	MAGAZINES & PERIODICALS	2,002,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,002,831
22020307	DRUGS & MEDICAL SUPPLIES	2,002,831
22020309	UNIFORMS & OTHER CLOTHING	3,004,247
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,004,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,002,831
22020402	MAINTENANCE OF OFFICE FURNITURE	3,004,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,005,662
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,008,494
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,007,078
22020501	LOCAL TRAINING	5,007,078
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,009,909
22020803	PLANT / GENERATOR FUEL COST	1,502,123
22021001	REFRESHMENT & MEALS	4,005,662
22021002	HONORARIUM & SITTING ALLOWANCE	2,002,831
22021003	PUBLICITY & ADVERTISEMENTS	500,708
22021006	POSTAGES & COURIER SERVICES	3,004,247
22021007	WELFARE PACKAGES	5,007,078
22021009	SPORTING ACTIVITIES	5,007,078
03101	TOTAL CAPITAL EXPENDITURE	35,000,000
23010101	PURCHASE / ACQUISITION OF LAND	3,630,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010118	PURCHASE OF SCANNERS	2,500,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,870,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,500,000
	TOTAL PERSONNEL	2,422,632,278
	TOTAL OVERHEAD	100,141,559
	TOTAL RECURRENT	2,522,773,837
	TOTAL CAPITAL	35,000,000
	TOTAL ALLOCATION	2,557,773,837

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	JOINT ADMISSIONS MATRICULATION BOARD				
INSTITUTION'S CODE:	0517005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**3,630,000**
	NEW PROJECTS				**3,630,000**
	ACQUISITION OF LAND FOR THE EXPANSION OF NATIONAL HEADQUARTERS, BWARI, ABUJA	Federal Capital	FCT, Abuja	Bwari	3,630,000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**1,500,000**
	NEW PROJECTS				**1,500,000**
	REPLACEMENT OF TALLY GENICOM PRINTERS	Federal Capital	FCT, Abuja	Bwari	1,500,000
23010118	**PURCHASE OF SCANNERS**				**2,500,000**
	NEW PROJECTS				**2,500,000**
	REPLACEMENT OF OMR SCANNERS	Federal Capital	FCT, Abuja	Bwari	2,500,000
23010119	**PURCHASE OF POWER GENERATING SET**				**1,000,000**
	ON-GOING PROJECTS				**1,000,000**
	REPLACEMENT OF GENERATOR PLANT	Federal Capital	FCT, Abuja	Bwari	1,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**15,870,000**
	NEW PROJECTS				**15,870,000**
	CONSTRUCTION OF OFFICES (IN SIX GEO-POLITICAL ZONES)	South East, North Central &North west	Abia,Benue & Taraba State	Umuahia, Makurdi & Taraba	15,870,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,500,000**
	ON-GOING PROJECTS				**10,500,000**
	REHABILITATION OF OFFICE BUILDING/COMPLETION OF TEST DEVELOPMENT BUILDING	Federal Capital	FCT, Abuja	Bwari	5,000,000
	EXPANSION OF INTERNET BANDWIDTH AND PROVISION OF ICT FACILITIES FOR IMPROVED ACCESS RATE TO CANDIDATES	Federal Capital	FCT, Abuja	Bwari	5,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	
02101	PERSONNEL COST	181,888,514
21010101	CONSOLIDATED SALARY	161,678,679
21020201	NHIS	8,083,934
21020202	CONTRIBUTORY PENSION	12,125,901
02201	OVERHEAD COST	31,794,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,244,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,622,180
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	648,872
22020201	ELECTRICITY CHARGES	1,622,180
22020202	TELEPHONE CHARGES	648,872
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,622,180
22020302	BOOKS	648,872
22020303	NEWSPAPERS	648,872
22020304	MAGAZINES & PERIODICALS	648,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	648,872
22020307	DRUGS & MEDICAL SUPPLIES	648,872
22020309	UNIFORMS & OTHER CLOTHING	973,308
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	973,308
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	648,872
22020402	MAINTENANCE OF OFFICE FURNITURE	973,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,297,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,946,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,622,180
22020501	LOCAL TRAINING	1,622,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,271,052
22020803	PLANT / GENERATOR FUEL COST	486,654
22021001	REFRESHMENT & MEALS	1,297,744
22021002	HONORARIUM & SITTING ALLOWANCE	648,872
22021003	PUBLICITY & ADVERTISEMENTS	162,218
22021006	POSTAGES & COURIER SERVICES	973,308
22021007	WELFARE PACKAGES	1,622,180
22021009	SPORTING ACTIVITIES	1,622,180
03101	TOTAL CAPITAL EXPENDITURE	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010113	PURCHASE OF COMPUTERS	560,000
23010114	PURCHASE OF COMPUTER PRINTERS	190,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,040,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	160,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000
	TOTAL PERSONNEL	181,888,514
	TOTAL OVERHEAD	31,794,734
	TOTAL RECURRENT	213,683,248
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	223,683,248

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0517027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010105	**PURCHASE OF MOTOR VEHICLES**				**7,000,000**
	ON-GOING PROJECTS				**7,000,000**
	PURCHASE OF TOYOTA PRADO 4-WHEEL DRIVE (1 NO.)	N/C	FCT	AMAC	3750000
	TOYOTA HIACE (14 PASSENGER) BUS (1 NO.)	N/C	FCT	AMAC	2600000
	PURCHASE OF TOYOTA COROLLA 1.8L (1 NO.);	N/C	FCT	AMAC	650000
23010113	**PURCHASE OF COMPUTERS**				**560,000**
	ON-GOING PROJECTS				**560,000**
	PURCHASEOF HP 3G DESK TOP COMPUTER & ACCESSORIES (15 NOS.)	N/C	FCT	AMAC	500000
	PURCHASEOF HP LAPTOP COMPUTER & ACCESSORIES (10 NOS)	N/C	FCT	AMAC	60000
23010114	**PURCHASE OF COMPUTER PRINTERS**				**190,000**
	ON-GOING PROJECTS				**190,000**
	PURCHASE OF HP 2055 LASERJET PRINTER (2 NOS.)	N/C	FCT	AMAC	40000
	PURCHASE OF HP 2800 LASERJET COLOR PRINTERS (2 NOS.)	N/C	FCT	AMAC	150000
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**2,040,000**
	ON-GOING PROJECTS				**2,040,000**
	PURCHASE OF SEMI-EXECUTIVE CHAIRS/TABLES (20 NOS.)	N/C	FCT	AMAC	750000
	WINDOW BLINDS & ACCESSORIES FOR VARIOUS OFFICES	N/C	FCT	AMAC	290000
	PURCHASE OF LIBRARY TABLES (4 NOS.)	N/C	FCT	AMAC	1000000
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**160,000**
	ON-GOING PROJECTS				**160,000**
	PURCHASE OF UN-INTERRUPTED POWER SUPPLY (650V UPS) - (15 UNITS)	N/C	FCT	AMAC	10000
	PURCHASE OF AUTOMATIC VOLTAGE REGULATORS - 2000 W (15 UNITS)	N/C	FCT	AMAC	150000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**50,000**
	ON-GOING PROJECTS				**50,000**
	PURCHASE OF MULTI USER NORTON ANTI-VIRUS (2 NOS.)	N/C	FCT	AMAC	50000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517010001	MASS LITERACY COUNCIL	
02101	PERSONNEL COST	746,771,588
21010101	CONSOLIDATED SALARY	663,796,967
21020201	NHIS	33,189,848
21020202	CONTRIBUTORY PENSION	49,784,773
02201	OVERHEAD COST	98,178,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,018,227
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,009,113
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,003,645
22020201	ELECTRICITY CHARGES	5,009,113
22020202	TELEPHONE CHARGES	2,003,645
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,009,113
22020302	BOOKS	2,003,645
22020303	NEWSPAPERS	2,003,645
22020304	MAGAZINES & PERIODICALS	2,003,645
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,003,645
22020307	DRUGS & MEDICAL SUPPLIES	2,003,645
22020309	UNIFORMS & OTHER CLOTHING	3,005,468
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,005,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,003,645
22020402	MAINTENANCE OF OFFICE FURNITURE	3,005,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,007,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,010,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,009,113
22020501	LOCAL TRAINING	5,009,113
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,012,759
22020803	PLANT / GENERATOR FUEL COST	1,502,734
22021001	REFRESHMENT & MEALS	4,007,291
22021002	HONORARIUM & SITTING ALLOWANCE	2,003,645
22021003	PUBLICITY & ADVERTISEMENTS	500,911
22021006	POSTAGES & COURIER SERVICES	3,005,468
22021007	WELFARE PACKAGES	5,009,113
22021009	SPORTING ACTIVITIES	5,009,113
03101	TOTAL CAPITAL EXPENDITURE	100,000,000
23050101	RESEARCH AND DEVELOPMENT	93,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	7,000,000
	TOTAL PERSONNEL	746,771,588
	TOTAL OVERHEAD	98,178,620
	TOTAL RECURRENT	844,950,207
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	944,950,207

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	MASS LITERACY COUNCIL				
INSTITUTION'S CODE:	0517010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23050101	RESEARCH AND DEVELOPMENT				93,000,000
	ON-GOING PROJECTS				53,000,000
	ADVOCACY / PUBLICITY AND PRODUCTION OF ADULT AND NON-FORMAL EDUCATION (NFE) JOURNAL	6 Geo-Political Zone	36States & FCT Abuja		20,000,000
	ROUTINE MONITORING AND INSPECTION OF NFE PROGRAMMES IN THE 36 STATES AND FCT	6 Geo-Political Zone	36States & FCT Abuja		18,000,000
	RESEARCH INTO ADULT AND NON-FORMAL EDUCATION AND HUMAN RESOURCE DEVELOPMENT	6 Geo-Political Zone	36States & FCT Abuja		15,000,000
	NEW PROJECTS				40,000,000
	PRODUCTION OF QUALITY TEACHING & LEARNING MATERIALS & CIRRICULUM FOR GIRLS-CHILD & OUT OF SCHOOL BOYS	6 Geo-Political Zone	36States & FCT Abuja		18,000,000
	DEVELOPMENT AND CRITIQUE OF VOCATIONAL EDUCATION CIRRICULUM FOR THE NFE SECTOR	South West	Ondo State		8,000,000
	NATIONAL STAKEHOLDERS MEETING WITH FME, SUBEB, NCNE AND OTHERS FROM 36 STATES & FCT ABUJA	North -Central	Benue State		14,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				7,000,000
	ON-GOING PROJECTS				7,000,000
	ANNUAL GLOBAL CELEBRATION OF INTERNATIONAL LITERACY DAY (ILD)	North East	Taraba State		7,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517016001	**NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**	
02101	**PERSONNEL COST**	**575,613,909**
21010101	CONSOLIDATED SALARY	511,575,820
21020101	NON REGULAR ALLOWANCES	502,355
21020201	NHIS	25,578,791
21020202	CONTRIBUTORY PENSION	37,956,943
02201	**OVERHEAD COST**	**177,364,669**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,098,436
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,049,218
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,619,687
22020201	ELECTRICITY CHARGES	9,049,218
22020202	TELEPHONE CHARGES	3,619,687
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,049,218
22020302	BOOKS	3,619,687
22020303	NEWSPAPERS	3,619,687
22020304	MAGAZINES & PERIODICALS	3,619,687
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,619,687
22020307	DRUGS & MEDICAL SUPPLIES	3,619,687
22020309	UNIFORMS & OTHER CLOTHING	5,429,531
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,429,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,619,687
22020402	MAINTENANCE OF OFFICE FURNITURE	5,429,531
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,239,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,859,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,049,218
22020501	LOCAL TRAINING	9,049,218
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,668,905
22020803	PLANT / GENERATOR FUEL COST	2,714,765
22021001	REFRESHMENT & MEALS	7,239,374
22021002	HONORARIUM & SITTING ALLOWANCE	3,619,687
22021003	PUBLICITY & ADVERTISEMENTS	904,922
22021006	POSTAGES & COURIER SERVICES	5,429,531
22021007	WELFARE PACKAGES	9,049,218
22021009	SPORTING ACTIVITIES	9,049,218
03101	**TOTAL CAPITAL EXPENDITURE**	**400,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	245,000,000
23050103	MONITORING AND EVALUATION	55,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000
	TOTAL PERSONNEL	**575,613,909**
	TOTAL OVERHEAD	**177,364,669**
	TOTAL RECURRENT	**752,978,578**
	TOTAL CAPITAL	**400,000,000**
	TOTAL ALLOCATION	**1,152,978,578**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT				
INSTITUTION'S CODE:	0517016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR NCCE SECRETARIAT	NC	FCT	AMAC	20,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	COMPLETION OF MULTI-STOREY CAR PARK	NC	FCT	AMAC	60,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	REHABILITATION OF NCCE CLINIC	NC	FCT	AMAC	5,000,000
	REHABILITATION OF NCCE SECRETARIAT	NC	FCT	AMAC	10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**245,000,000**
	ON-GOING PROJECTS				**145,000,000**
	ACCREDITATION/REACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS	NC	FCT	AMAC	30,000,000
	COUNTERPART FUNDING	NC	FCT	AMAC	10,000,000
	TRAINING OF TEACHER EDUCATORS ON THE IMPLEMENTATION OF REVISED NCE MINIMUM STANDARDS	NC	FCT	AMAC	30,000,000
	NATIONAL POLICY ISSUES SUCH AS SERVICOM	NC	FCT	AMAC	1,500,000
	NATIONAL POLICY ISSUES SUCH AS ACTU	NC	FCT	AMAC	1,500,000
	MEASUREMENT OF LEARNING ACHIEVEMENT OF NCE STUDENTS IN 21 FCES	NC	FCT	AMAC	20,000,000
	PRINTINGS OF ANNUAL REPORTS	NC	FCT	AMAC	1,000,000
	PRODUCTION OF INTERNAL AUDIT MANUAL FOR 21 FCES AND NCCE	NC	FCT	AMAC	2,000,000
	CAPACITY BUILDING OF NCCE & COES STAFF ON NEW QUALITY ASSURANCE TOOL KIT	NC	FCT	AMAC	10,000,000
	WORKSHOPS, SEMINARS, FURTHER TRAINING, ETC FOR NCCE STAFF	NC	FCT	AMAC	30,000,000
	ASSESSMENT OF JOURNAL ARTICLES AND PUBLICATION OF THE NIGERIAN TEACHER TODAY	NC	FCT	AMAC	3,000,000
	TRAINING OF ACCOUNTANTS OF NCCE AND 21 FCES ON THE NEW INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AND INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS)	NC	FCT	AMAC	6,000,000
	MDG PROJECTS: ON-GOING				**100,000,000**
	REVIEW AND PRODUCTION OF NCE CURRICULUM TO ALIGN WITH THE BASIC EDUCATION CURRICULUM REVISED BY NERDC AND CAPACITY BUILDING OF TEACHERS ON THE REVISED CURRICULUM (MDGS)				100,000,000
23050103	**MONITORING AND EVALUATION**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	VERIFICATION OF PRIVATE COLLEGES OF EDUCATION	NC	FCT	AMAC	10,000,000
	MONITORING OF THE IMPLEMENTATION OF THE REVISED PRE-NCE	NC	FCT	AMAC	5,000,000
	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION	NC	FCT	AMAC	10,000,000
	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES	NC	FCT	AMAC	15,000,000
	FINANCIAL MONITORING EXERCISE IN FCES, STATE & PRIVATE COLLEGES	NC	FCT	AMAC	15,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	TEACHERS AND SCHOOLS EXCELLENCE AWARD	NC	FCT	AMAC	5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517008001	NATIONAL LIBRARY OF NIGERIA	
02101	PERSONNEL COST	1,231,656,023
21010101	CONSOLIDATED SALARY	1,094,805,353
21020201	NHIS	54,740,268
21020202	CONTRIBUTORY PENSION	82,110,402
02201	OVERHEAD COST	274,809,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,041,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,020,903
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,608,361
22020201	ELECTRICITY CHARGES	14,020,903
22020202	TELEPHONE CHARGES	5,608,361
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,020,903
22020302	BOOKS	5,608,361
22020303	NEWSPAPERS	5,608,361
22020304	MAGAZINES & PERIODICALS	5,608,361
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,608,361
22020307	DRUGS & MEDICAL SUPPLIES	5,608,361
22020309	UNIFORMS & OTHER CLOTHING	8,412,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,412,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,608,361
22020402	MAINTENANCE OF OFFICE FURNITURE	8,412,542
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,216,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,825,084
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,020,903
22020501	LOCAL TRAINING	14,020,903
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,629,264
22020803	PLANT / GENERATOR FUEL COST	4,206,271
22021001	REFRESHMENT & MEALS	11,216,722
22021002	HONORARIUM & SITTING ALLOWANCE	5,608,361
22021003	PUBLICITY & ADVERTISEMENTS	1,402,090
22021006	POSTAGES & COURIER SERVICES	8,412,542
22021007	WELFARE PACKAGES	14,020,903
22021009	SPORTING ACTIVITIES	14,020,903
03101	TOTAL CAPITAL EXPENDITURE	6,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000,000
	TOTAL PERSONNEL	1,231,656,023
	TOTAL OVERHEAD	274,809,700
	TOTAL RECURRENT	1,506,465,722
	TOTAL CAPITAL	6,000,000,000
	TOTAL ALLOCATION	7,506,465,722

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL LIBRARY OF NIGERIA				
INSTITUTION'S CODE:	0517008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6,000,000,000
	ON-GOING PROJECTS				6,000,000,000
	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUATERS BUILDING, ABUJA	NC	FCT	Garki Area Council	6,000,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517024001	**NATIONAL OPEN UNIVERSITY**	
02101	**PERSONNEL COST**	**3,220,666,219**
21010101	CONSOLIDATED SALARY	2,862,814,417
21020201	NHIS	143,140,721
21020202	CONTRIBUTORY PENSION	214,711,081
02201	**OVERHEAD COST**	**608,174,834**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,203,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,101,679
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,640,671
22020201	ELECTRICITY CHARGES	24,101,679
22020202	TELEPHONE CHARGES	9,640,671
22020203	INTERNET ACCESS CHARGES	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,101,679
22020302	BOOKS	9,640,671
22020303	NEWSPAPERS	9,640,671
22020304	MAGAZINES & PERIODICALS	9,640,671
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,640,671
22020307	DRUGS & MEDICAL SUPPLIES	9,640,671
22020309	UNIFORMS & OTHER CLOTHING	14,461,007
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,461,007
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,640,671
22020402	MAINTENANCE OF OFFICE FURNITURE	14,461,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,281,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,922,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,101,679
22020501	LOCAL TRAINING	24,101,679
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,742,350
22020803	PLANT / GENERATOR FUEL COST	7,230,504
22021001	REFRESHMENT & MEALS	19,281,343
22021002	HONORARIUM & SITTING ALLOWANCE	9,640,671
22021003	PUBLICITY & ADVERTISEMENTS	2,410,168
22021006	POSTAGES & COURIER SERVICES	14,461,007
22021007	WELFARE PACKAGES	24,101,679
22021009	SPORTING ACTIVITIES	24,101,679
22021010	DIRECT TEACHING & LABORATORY COST	135,781,933
03101	**TOTAL CAPITAL EXPENDITURE**	**350,000,000**
23010105	PURCHASE OF MOTOR VEHICLES	15,207,591
23010106	PURCHASE OF VANS	15,980,650
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,246,385
23010114	PURCHASE OF COMPUTER PRINTERS	110,538,760
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,865,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,777,177
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,092,855
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,897,282
23050101	RESEARCH AND DEVELOPMENT	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	35,394,300
	TOTAL PERSONNEL	**3,220,666,219**
	TOTAL OVERHEAD	**608,174,834**
	TOTAL RECURRENT	**3,828,841,053**
	TOTAL CAPITAL	**350,000,000**
	TOTAL ALLOCATION	**4,178,841,053**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL OPEN UNIVERSITY				
INSTITUTION'S CODE:	0517024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010105	**PURCHASE OF MOTOR VEHICLES**				**15,207,591**
	ON-GOING PROJECTS				**15,207,591**
	ACQUISITION OF 3 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES AT NOUN HQTRS				15,207,591
23010106	**PURCHASE OF VANS**				**15,980,650**
	ON-GOING PROJECTS				**15,980,650**
	ACQUISITION OF 3 PICK UP VANS FOR NEW STUDY CENTRES (GULAK, IYARA ,SOBI)				15,980,650
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**41,246,385**
	ON-GOING PROJECTS				**41,246,385**
	PROVISION OF OFFICE EQUIPTMENT FOR 3 STUDY CENTRES (ENUGU, ILORIN AND KADUNA)				10,345,600
	PROVISION OF FITTINGS AND FURNITURE FOR STUDY CENTRES				30,900,785
23010114	**PURCHASE OF COMPUTER PRINTERS**				**110,538,760**
	ON-GOING PROJECTS				**110,538,760**
	ACQUISITION AND INSTALLATION OF DOCUTECH PRINTING STATION AT NOUN HQTRS				8,400,000
	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES REQUIRED				71,988,600
	COMPLETION OF COURSE MATERIAL DEVELOPMENT AND DOCUMENTATION UNIT AT THE HQTRS				30,150,160
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**25,865,000**
	ON-GOING PROJECTS				**25,865,000**
	COMPLETION OF MODEL CENTRE AT ABUJA				15,070,000
	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRES AT (AWA IJEBU, OGORI AND OTUKPO)				10,795,000
23030104	**REHABILITATION / REPAIRS - WATER FACILITIES**				**8,777,177**
	ON-GOING PROJECTS				**8,777,177**
	PROVISION OF BOREHOLE AND WATER TREATMENT PLAN FOR STUDY CENTRES				8,777,177
23030106	**REHABILITATION / REPAIRS - PUBLIC SCHOOLS**				**26,092,855**
	ON-GOING PROJECTS				**26,092,855**
	CONSTRUCTION AND RENOVATION OF SPECIAL STUDY CENTRE IN LAGOS				5,407,550
	CONSTRUCTION AND REHABILITATION WORKS IN 2 STUDY CENTRES (JOS AND CALABAR)				20,685,305
23030115	**REHABILITATION / REPAIRS - WATER-WAY**				**5,897,282**
	ON-GOING PROJECTS				**5,897,282**
	REHABILITATION DRAINAGE/EXTENSION WORK AT NOUN HQTRS				5,897,282

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**65,000,000**
	ON-GOING PROJECTS				**65,000,000**
	CONVOCATION				65,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**35,394,300**
	ON-GOING PROJECTS				**35,394,300**
	PROVISION AND INSTALLATION OF IT NETWORK AND INSTRUCTIONAL FACILITIES IN 5 STUDY CENTRES (LAGOS, IBADAN AWKA, DAMATURU AND YOLA)				35,394,300

		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0517017001	**NATIONAL TEACHERS INSTITUTE**	
02101	**PERSONNEL COST**	**1,200,289,205**
21010101	CONSOLIDATED SALARY	1,066,923,738
21020201	NHIS	53,346,187
21020202	CONTRIBUTORY PENSION	80,019,280
02201	**OVERHEAD COST**	**180,646,540**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,064,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,032,327
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,612,931
22020201	ELECTRICITY CHARGES	9,032,327
22020202	TELEPHONE CHARGES	3,612,931
22020203	INTERNET ACCESS CHARGES	3,612,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,032,327
22020302	BOOKS	3,612,931
22020303	NEWSPAPERS	3,612,931
22020304	MAGAZINES & PERIODICALS	3,612,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,612,931
22020307	DRUGS & MEDICAL SUPPLIES	3,612,931
22020309	UNIFORMS & OTHER CLOTHING	5,419,396
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,419,396
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,612,931
22020402	MAINTENANCE OF OFFICE FURNITURE	5,419,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,225,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,838,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,032,327
22020501	LOCAL TRAINING	9,032,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,645,258
22020803	PLANT / GENERATOR FUEL COST	2,709,698
22021001	REFRESHMENT & MEALS	7,225,862
22021002	HONORARIUM & SITTING ALLOWANCE	3,612,931
22021003	PUBLICITY & ADVERTISEMENTS	903,233
22021006	POSTAGES & COURIER SERVICES	5,419,396
22021007	WELFARE PACKAGES	9,032,327
22021009	SPORTING ACTIVITIES	9,032,327
03101	**TOTAL CAPITAL EXPENDITURE**	**2,955,000,000**
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,910,235
23020104	CONSTRUCTION / PROVISION OF HOUSING	41,089,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	2,750,000,000
	TOTAL PERSONNEL	**1,200,289,205**
	TOTAL OVERHEAD	**180,646,540**
	TOTAL RECURRENT	**1,380,935,745**
	TOTAL CAPITAL	**2,955,000,000**
	TOTAL ALLOCATION	**4,335,935,745**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL TEACHERS INSTITUTE				
INSTITUTION'S CODE:	0517017001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	PROCUREMENT OF 40 NOS. PROJECT VEHICLES (8 TO BE PURCHASED ANNUALLY)	North-West	Kaduna	Igabi	50,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**30,000,000**
	NEW PROJECTS				**30,000,000**
	PROCUREMENT OF 1 NO. FIRE FIGHTING VEHICLE.	North-West	Kaduna	Igabi	30,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**63,910,235**
	ON-GOING PROJECTS				**63,910,235**
	CONSTRUCTION OF NTI BORNO STATE OFFICE, MAIDUGURI:	North-West	Borno	Maiduguri Metro	30,500,000
	CONSTRUCTION OF NTI RIVERS STATE OFFICE PORT HARCOURT.	North-West	Rivers	Obi-akpor	33,410,235
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**41,089,765**
	ON-GOING PROJECTS				**41,089,765**
	CONSTRUCTION OF A 25 ROOM STRENGTHENING OF MATHEMATICS AND SCIENCE EDUCATION (SMASE) STUDENTS' HOSTEL PHASE II, KADUNA:	North-West	Kaduna	Igabi	41,089,765
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**20,000,000**
	NEW PROJECTS				**20,000,000**
	RE-CONSTRUCTION OF BURNT FOSS BUILDING PHASE 1.	North-West	Kaduna	Igabi	20,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**2,750,000,000**
	MDG PROJECTS: ON-GOING				**2,750,000,000**
	CAPACITY BUILDING WORKSHOPS FOR BASIC EDUCATION TEACHERS (PRIMARY AND JSS): TRAINING IN INNOVATIVE TEACHING				1,350,000,000
	PAYMENT OF 2011 TEACHERS ARREARS				1,400,000,000

		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517009001	**NATIONAL EXAMINATIONS COUNCIL**	
02101	**PERSONNEL COST**	**4,985,945,978**
21010101	CONSOLIDATED SALARY	4,431,951,980
21020201	NHIS	221,597,599
21020202	CONTRIBUTORY PENSION	332,396,399
02201	**OVERHEAD COST**	**202,948,700**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,294,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,147,435
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,058,974
22020201	ELECTRICITY CHARGES	10,147,435
22020202	TELEPHONE CHARGES	4,058,974
22020203	INTERNET ACCESS CHARGES	4,058,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,147,435
22020302	BOOKS	4,058,974
22020303	NEWSPAPERS	4,058,974
22020304	MAGAZINES & PERIODICALS	4,058,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,058,974
22020307	DRUGS & MEDICAL SUPPLIES	4,058,974
22020309	UNIFORMS & OTHER CLOTHING	6,088,461
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,088,461
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,058,974
22020402	MAINTENANCE OF OFFICE FURNITURE	6,088,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,117,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,176,922
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,147,435
22020501	LOCAL TRAINING	10,147,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,206,409
22020803	PLANT / GENERATOR FUEL COST	3,044,231
22021001	REFRESHMENT & MEALS	8,117,948
22021002	HONORARIUM & SITTING ALLOWANCE	4,058,974
22021003	PUBLICITY & ADVERTISEMENTS	1,014,744
22021006	POSTAGES & COURIER SERVICES	6,088,461
22021007	WELFARE PACKAGES	10,147,435
22021009	SPORTING ACTIVITIES	10,147,435
03101	**TOTAL CAPITAL EXPENDITURE**	**164,300,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	124,300,000
	TOTAL PERSONNEL	**4,985,945,978**
	TOTAL OVERHEAD	**202,948,700**
	TOTAL RECURRENT	**5,188,894,678**
	TOTAL CAPITAL	**164,300,000**
	TOTAL ALLOCATION	**5,353,194,678**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL EXAMINATIONS COUNCIL				
INSTITUTION'S CODE:	0517009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,000,000
	ON-GOING PROJECTS				40,000,000
	(COMPLETION OF HEADQUARTER OFFICE COMPLEX) PROVISION OF INFRASTRUCTURE FOR HEADQUARTERS OFFICE COMPLEX (GATE HOUSE, DRAINAGE, ROAD NETWORK, FENCING, COMMUNICATION FACILITIES, LANDSCAPING, ELECTRICITY, WATER SUPPLY	N/C	NIGER	MINNA	40,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				124,300,000
	ON-GOING PROJECTS				124,300,000
	LOT G PHCN CONNECTION AND DISTRIBUTION TO REGISTRAR'S BLOCK AND ADMINISTRATIVE BLOCK C ONLY				124,300,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	
02101	PERSONNEL COST	450,632,286
21010101	CONSOLIDATED SALARY	400,562,032
21020201	NHIS	20,028,102
21020202	CONTRIBUTORY PENSION	30,042,152
02201	OVERHEAD COST	100,524,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,052,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,026,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,010,481
22020201	ELECTRICITY CHARGES	5,026,202
22020202	TELEPHONE CHARGES	2,010,481
22020203	INTERNET ACCESS CHARGES	2,010,481
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,026,202
22020302	BOOKS	2,010,481
22020303	NEWSPAPERS	2,010,481
22020304	MAGAZINES & PERIODICALS	2,010,481
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,010,481
22020307	DRUGS & MEDICAL SUPPLIES	2,010,481
22020309	UNIFORMS & OTHER CLOTHING	3,015,721
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,015,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,481
22020402	MAINTENANCE OF OFFICE FURNITURE	3,015,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,020,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,031,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,026,202
22020501	LOCAL TRAINING	5,026,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,036,683
22020803	PLANT / GENERATOR FUEL COST	1,507,861
22021001	REFRESHMENT & MEALS	4,020,962
22021002	HONORARIUM & SITTING ALLOWANCE	2,010,481
22021003	PUBLICITY & ADVERTISEMENTS	502,620
22021006	POSTAGES & COURIER SERVICES	3,015,721
22021007	WELFARE PACKAGES	5,026,202
22021009	SPORTING ACTIVITIES	5,026,202
03101	TOTAL CAPITAL EXPENDITURE	341,134,000
23010108	PURCHASE OF BUSES	11,000,000
23010113	PURCHASE OF COMPUTERS	6,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000
23050101	RESEARCH AND DEVELOPMENT	320,134,000
	TOTAL PERSONNEL	450,632,286
	TOTAL OVERHEAD	100,524,038
	TOTAL RECURRENT	551,156,324
	TOTAL CAPITAL	341,134,000
	TOTAL ALLOCATION	892,290,324

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION				
INSTITUTION'S CODE:	0517007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010108	**PURCHASE OF BUSES**				**11,000,000**
	ON-GOING PROJECTS				**11,000,000**
	1 NO TOYOTA COASTER BUS FOR CONVEYING ANNUAL TRAINING PROGRAMME PARTICIPANTS	S/W	ONDO	ONDO EAST	11,000,000
23010113	**PURCHASE OF COMPUTERS**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	PURCHASE OF COMPUTERS AND LAPTOPS				6,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**4,000,000**
	ON-GOING PROJECTS				**4,000,000**
	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	ONDO EAST	4,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**320,134,000**
	ON-GOING PROJECTS				**20,134,000**
	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	ONDO EAST	7,500,000
	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	ONDO EAST	7,000,000
	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	ONDO EAST	5,634,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG PROJECTS: ON-GOING				**300,000,000**
	HEAD TEACHER TRAINING IN ADMINISTRATION AND PLANNING OF PUBLIC PRIMARY SCHOOLS IN SOUTH -EAST ZONES (MDGS)				300,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	
02101	PERSONNEL COST	980,566,828
21010101	CONSOLIDATED SALARY	871,614,958
21020201	NHIS	43,580,748
21020202	CONTRIBUTORY PENSION	65,371,122
02201	OVERHEAD COST	421,250,935
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,125,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,062,547
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,425,019
22020201	ELECTRICITY CHARGES	21,062,547
22020202	TELEPHONE CHARGES	8,425,019
22020203	INTERNET ACCESS CHARGES	8,425,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,062,547
22020302	BOOKS	8,425,019
22020303	NEWSPAPERS	8,425,019
22020304	MAGAZINES & PERIODICALS	8,425,019
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,425,019
22020307	DRUGS & MEDICAL SUPPLIES	8,425,019
22020309	UNIFORMS & OTHER CLOTHING	12,637,528
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,637,528
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,425,019
22020402	MAINTENANCE OF OFFICE FURNITURE	12,637,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,850,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,275,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,062,547
22020501	LOCAL TRAINING	21,062,547
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	29,487,565
22020803	PLANT / GENERATOR FUEL COST	6,318,764
22021001	REFRESHMENT & MEALS	16,850,037
22021002	HONORARIUM & SITTING ALLOWANCE	8,425,019
22021003	PUBLICITY & ADVERTISEMENTS	2,106,255
22021006	POSTAGES & COURIER SERVICES	12,637,528
22021007	WELFARE PACKAGES	21,062,547
22021009	SPORTING ACTIVITIES	21,062,547
22021031	CURRICULUM DEVELOPMENT	30
03101	TOTAL CAPITAL EXPENDITURE	475,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,676,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	38,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	291,324,000
	TOTAL PERSONNEL	980,566,828
	TOTAL OVERHEAD	421,250,935
	TOTAL RECURRENT	1,401,817,763
	TOTAL CAPITAL	475,000,000
	TOTAL ALLOCATION	1,876,817,763

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL				
INSTITUTION'S CODE:	0517012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**130,676,000**
	ON-GOING PROJECTS				**130,676,000**
	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH; ABAKALIKI - SOUTH EAST; MINNA - NORTH CENTRAL AND LAGOS - SOUTH WEST ZONES.				36,000,000
	COMPLETION AND FURNISHING OF NEW ACADEMIC BOLCKS TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA.				50000000
	COMPLETION AND FURNISHING OF BASIC SCHOOL IN SHEDA.				20,676,000
	RENOVATION OF ADMINISTRATIVE BLOCKS AT NERDC HEADQUARTERS AND ANNEX OFFICES IN SHEDA.				24,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**38,000,000**
	ON-GOING PROJECTS				**38,000,000**
	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT VIRTUAL LIBRARY AT SHEDA.				38,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT VIRTUAL LIBRARY AT SHEDA.				15,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**291,324,000**
	ON-GOING PROJECTS				**16,324,000**
	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIP FOR OUT OF SCHOOL YOUTHS IN THE SOUTH WEST, NORTH WEST AND NORTH CENTRAL GEO-POLITICAL ZONES.				16,324,000
	MDG PROJECTS: ON-GOING				**275,000,000**
	PRODUCTION AND DISTRIBUTION OF 12,000 SETS OF REVISED 9 YEAR BASIC EDUCATION CURRICULUM FOR PRIAMRIES 4 - 6, JSS 2 AND TEACHERS GUIDE AND TRAINING OF TEACHERS IN THE USE OF THE CURRICULUM				275,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517011001	**NOMADIC EDUCATION COMMISSION**	
02101	**PERSONNEL COST**	**346,761,729**
21010101	CONSOLIDATED SALARY	308,232,648
21020201	NHIS	15,411,632
21020202	CONTRIBUTORY PENSION	23,117,449
02201	**OVERHEAD COST**	**64,766,020**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,476,602
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,238,301
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,295,320
22020201	ELECTRICITY CHARGES	3,238,301
22020202	TELEPHONE CHARGES	1,295,320
22020203	INTERNET ACCESS CHARGES	1,295,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,238,301
22020302	BOOKS	1,295,320
22020303	NEWSPAPERS	1,295,320
22020304	MAGAZINES & PERIODICALS	1,295,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,295,320
22020307	DRUGS & MEDICAL SUPPLIES	1,295,320
22020309	UNIFORMS & OTHER CLOTHING	1,942,981
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,942,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,295,320
22020402	MAINTENANCE OF OFFICE FURNITURE	1,942,981
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,590,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,885,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,238,301
22020501	LOCAL TRAINING	3,238,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,533,621
22020803	PLANT / GENERATOR FUEL COST	971,490
22021001	REFRESHMENT & MEALS	2,590,641
22021002	HONORARIUM & SITTING ALLOWANCE	1,295,320
22021003	PUBLICITY & ADVERTISEMENTS	323,830
22021006	POSTAGES & COURIER SERVICES	1,942,981
22021007	WELFARE PACKAGES	3,238,301
22021009	SPORTING ACTIVITIES	3,238,301
03101	**TOTAL CAPITAL EXPENDITURE**	**448,591,039**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,573,360
23050101	RESEARCH AND DEVELOPMENT	365,534,464
23050103	MONITORING AND EVALUATION	68,483,215
23050104	ANNIVERSARIES/CELEBRATIONS	7,000,000
	TOTAL PERSONNEL	**346,761,729**
	TOTAL OVERHEAD	**64,766,020**
	TOTAL RECURRENT	**411,527,749**
	TOTAL CAPITAL	**448,591,039**
	TOTAL ALLOCATION	**860,118,788**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	NOMADIC EDUCATION COMMISSION				
INSTITUTION'S CODE:	0517011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,573,360
	ON-GOING PROJECTS				7,573,360
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NORTH-WEST	KADUNA	KADUNA	7,573,360
23050101	RESEARCH AND DEVELOPMENT				365,534,464
	ON-GOING PROJECTS				16,943,425
	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS	NORTH-EAST	BORNO, TARABA and BAUCHI		13,443,425
	WOMEN EMPOWERMENT AND NOMADIC GIRL-CHILD EDUCATION	NORTH-WEST, NORTH-EAST and NORTH-CENTRAL	BAUCHI, NIGER and ZAMFARA	BAUCHI, GANJUWAL, PAIKO, BOSSO, BUNGUDU and BIRNIN MAGAJI	3,500,000
	MDG PROJECTS: ON-GOING				348,591,039
	CONSTRUCTION AND EQUIPPING OF NOMADIC EDUCATION MODERN CENTRES IN GOMBE AND IMO (COMPLETION OF COMPONENTS OF MODERN CENTRES IN JIGAWA, BORNO, DELTA AND LAGOS				150,000,000
	INTERACTIVE RADIO INSTRUCTION				128,591,039
	DEVELOPMENT ON PRODUCTION OF INSTRUCTIONAL MATERIALS INCLUDING COLLAPSIBLES				70,000,000
23050103	MONITORING AND EVALUATION				68,483,215
	ON-GOING PROJECTS				68,483,215
	2009 and 2010 CAPITAL LIABILITIES	NORTH-WEST	KADUNA	KADUNA	28,483,215
	IMPACT ASSESSMENT ON CURRICULUM UTILISATION	SOUTH-WEST	OYO, EKITI and OSUN		7,000,000
	MONITORING OF LEARNING ACHIEVEMENT IN NOMADIC SCHOOLS	SOUTH-WEST	ALL	ALL	8,000,000
	NATIONAL MONITORING OF NOMADIC SCHOOLS	SOUTH-SOUTH, SOUTH-EAST and NORTH-WEST	ALL	ALL	25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050104	**ANNIVERSARIES/CELEBRATIONS**				**7,000,000**
	ON-GOING PROJECTS				**7,000,000**
	SOCIAL MOBILISATION AND ADVOCACY	NORTH-WEST, NORTH-EAST, NORTH-CENTRAL, SOUTH-EAST, SOUTH-WEST and SOUTH-SOUTH	KATSINA,KWARA,TARABA, IMO, EKITI and AKWA-IBOM		7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	
02101	PERSONNEL COST	1,510,081,055
21010101	CONSOLIDATED SALARY	1,342,294,271
21020201	NHIS	67,114,714
21020202	CONTRIBUTORY PENSION	100,672,070
02201	OVERHEAD COST	652,011,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,105,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,912,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,797,022
22020201	ELECTRICITY CHARGES	31,912,600
22020202	TELEPHONE CHARGES	13,797,022
22020203	INTERNET ACCESS CHARGES	13,797,022
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,912,600
22020302	BOOKS	13,797,022
22020303	NEWSPAPERS	13,797,022
22020304	MAGAZINES & PERIODICALS	13,797,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,797,022
22020307	DRUGS & MEDICAL SUPPLIES	13,797,022
22020309	UNIFORMS & OTHER CLOTHING	19,835,548
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,835,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,797,022
22020402	MAINTENANCE OF OFFICE FURNITURE	19,835,548
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,874,074
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,951,126
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,912,600
22020501	LOCAL TRAINING	31,912,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	43,989,652
22020803	PLANT / GENERATOR FUEL COST	10,777,759
22021001	REFRESHMENT & MEALS	25,874,074
22021002	HONORARIUM & SITTING ALLOWANCE	13,797,022
22021003	PUBLICITY & ADVERTISEMENTS	4,739,233
22021006	POSTAGES & COURIER SERVICES	19,835,548
22021007	WELFARE PACKAGES	31,912,600
22021009	SPORTING ACTIVITIES	31,912,600
03101	TOTAL CAPITAL EXPENDITURE	200,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,510,081,055
	TOTAL OVERHEAD	652,011,755
	TOTAL RECURRENT	2,162,092,810
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	2,362,092,810

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT				
INSTITUTION'S CODE:	0517020001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				9,000,000
	NEW PROJECTS				9,000,000
	PURCHASE OF PABX FOR THE SECRETARIAT.	North Central	FCT	AMAC	9,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				81,000,000
	ON-GOING PROJECTS				81,000,000
	OFFICE EXTENSION	North Central	FCT	AMAC	81,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				65,000,000
	ON-GOING PROJECTS				65,000,000
	REHABILITATION/UPGRADING OF FACILITIES,FURNITURE & EQUIPMENT FOR(NUC SECRETARIAT & LIASON OFFICE LAGOS)	North Central	FCT	AMAC	60,000,000
	NATIONAL UNIVERSITIES COMMISSION'S SECRETARIAT AND VITUAL LIBRARY BROADBAND UPGRADE	North Central	FCT	AMAC	5,000,000
23050101	RESEARCH AND DEVELOPMENT				25,000,000
	ON-GOING PROJECTS				25,000,000
	PROCUREMENT OF EQUIPMENT AND RESEARCH AIRTIME FOR VOYAGE OF DISCOVERY PROGRAMME	North Central	FCT	AMAC	25,000,000
23050103	MONITORING AND EVALUATION				20,000,000
	ON-GOING PROJECTS				20,000,000
	MONITORING OF CAPITAL GRANTS AND PERIODIC REPORTS	North Central	FCT	AMAC	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	
02101	PERSONNEL COST	637,805,891
21010101	CONSOLIDATED SALARY	566,938,570
21020201	NHIS	28,346,929
21020202	CONTRIBUTORY PENSION	42,520,393
02201	OVERHEAD COST	87,784,769
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,778,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,389,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,755,695
22020201	ELECTRICITY CHARGES	4,389,238
22020202	TELEPHONE CHARGES	1,755,695
22020203	INTERNET ACCESS CHARGES	1,755,695
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,389,238
22020302	BOOKS	1,755,695
22020303	NEWSPAPERS	1,755,695
22020304	MAGAZINES & PERIODICALS	1,755,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,755,695
22020307	DRUGS & MEDICAL SUPPLIES	1,755,695
22020309	UNIFORMS & OTHER CLOTHING	2,633,543
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,633,543
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,755,695
22020402	MAINTENANCE OF OFFICE FURNITURE	2,633,543
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,511,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,267,086
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,389,238
22020501	LOCAL TRAINING	4,389,238
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,144,934
22020803	PLANT / GENERATOR FUEL COST	1,316,772
22021001	REFRESHMENT & MEALS	3,511,391
22021002	HONORARIUM & SITTING ALLOWANCE	1,755,695
22021003	PUBLICITY & ADVERTISEMENTS	438,924
22021006	POSTAGES & COURIER SERVICES	2,633,543
22021007	WELFARE PACKAGES	4,389,238
22021009	SPORTING ACTIVITIES	4,389,238
03101	TOTAL CAPITAL EXPENDITURE	75,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,186,350
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,299,780
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,060,925
23050101	RESEARCH AND DEVELOPMENT	29,020,285
23050102	COMPUTER SOFTWARE ACQUISITION	4,932,660
23050103	MONITORING AND EVALUATION	18,500,000
	TOTAL PERSONNEL	637,805,891
	TOTAL OVERHEAD	87,784,769
	TOTAL RECURRENT	725,590,660
	TOTAL CAPITAL	75,000,000
	TOTAL ALLOCATION	800,590,660

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	TEACHERS REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0517014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				7,186,350
	ON-GOING PROJECTS				7,186,350
	PROCUREMENT OF PROJECT VEHICLES (2NOS TOYOTA HILUX FOR TRCN ACTIVITIES)	North Central	FCT		7186350
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,299,780
	ON-GOING PROJECTS				2,299,780
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North Central	FCT		2299780
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				13,060,925
	ON-GOING PROJECTS				13,060,925
	CONSTRUCTION OF TRCN HEADQUARTER OFFICE COMPLEX AT ABUJA (PHASE 2)	North Central	FCT		9060925
	CONSTRUCTION/ACQUISITION/RENOVATION OF TRCN STATE OFFICES	South East	Enugu		4000000
23050101	RESEARCH AND DEVELOPMENT				29,020,285
	ON-GOING PROJECTS				5,000,000
	CAPACITY BUILDING FOR TRCN MANAGEMENT & STAFF	Six Zones	36 States & FCT		5000000
	NEW PROJECTS				24,020,285
	INDUCTION OF EDUCATION GRADUATES AT POINT OF GRADUATION IN THE UNIVERSITIES, COLLEGES OF EDUCATION AND SCHOOLS OF EDUCATION IN POLYTECHNICS IN NIGERIA	Six Zones	36 States & FCT		6686350
	CONTINUOUS PROFESSIONAL DEVELOPMENT (CPD) FOR TEACHERS - PEDAGOGICAL SKILLS ACQUISITION, INTERNSHIP AND MENTORING OF TEACHERS IN NIGERIA	Six Zones	36 States & FCT		12833935
	PROFESSIONAL QUALIFYING EXAMINATION (PQE) - DEVELOPMENT AND PRODUCTION OF MODULES, ADVOCACY AND SENSITIZATION, NATIONAL EXAMINATION ADMINISTRATION TWICE A YEAR	North Central	HQTR (FCT)		4500000
23050102	COMPUTER SOFTWARE ACQUISITION				4,932,660
	ON-GOING PROJECTS				4,932,660
	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ON-LINE REGISTRATION, BACK-TO-END SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEADQUARTERS, 36 STATES OFFICES AND FCT OFFICES. (UPDATE AND EXPANSION)	Six Zones	36 States & FCT		4932660

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**18,500,000**
	ON-GOING PROJECTS				**9,000,000**
	RESOURCE VISIT, ACCREDITATION, MONITORING AND EVALUATION OF FACULTIES AND INSTITUTES OF EDUCATION, COLLEGES OF EDUCATION AND SCHOOLS OF EDUCATION IN POLYTECHNICS IN NIGERIA	Six Zones	36 States & FCT		9000000
	NEW PROJECTS				**9,500,000**
	TEACHERS INVESTIGATING PANEL (TIP) AND TEACHERS TRIBUNAL (TT) - REVIEW AND PRODUCTION OF TEACHERS CODE OF CONDUCT AND TIP/TT MANUALS, ADVOCAY, SENSITIZATION AND CAPACITY BUILDING OF STAKEHOLDERS AND ENFORCEMENT	Six Zones	36 States & FCT		9500000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	
02101	PERSONNEL COST	582,812,195
21010101	CONSOLIDATED SALARY	149,532,712
21020101	NON REGULAR ALLOWANCES	364,494,435
21020201	NHIS	31,401,870
21020202	CONTRIBUTORY PENSION	37,383,178
02201	OVERHEAD COST	60,244,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,024,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,012,219
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,204,888
22020201	ELECTRICITY CHARGES	3,012,219
22020202	TELEPHONE CHARGES	1,204,888
22020203	INTERNET ACCESS CHARGES	1,204,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,012,219
22020302	BOOKS	1,204,888
22020303	NEWSPAPERS	1,204,888
22020304	MAGAZINES & PERIODICALS	1,204,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,204,888
22020307	DRUGS & MEDICAL SUPPLIES	1,204,888
22020309	UNIFORMS & OTHER CLOTHING	1,807,331
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,807,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,204,888
22020402	MAINTENANCE OF OFFICE FURNITURE	1,807,331
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,409,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,614,663
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,012,219
22020501	LOCAL TRAINING	3,012,219
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,217,107
22020803	PLANT / GENERATOR FUEL COST	903,666
22021001	REFRESHMENT & MEALS	2,409,775
22021002	HONORARIUM & SITTING ALLOWANCE	1,204,888
22021003	PUBLICITY & ADVERTISEMENTS	301,222
22021006	POSTAGES & COURIER SERVICES	1,807,331
22021007	WELFARE PACKAGES	3,012,219
22021009	SPORTING ACTIVITIES	3,012,219
03101	TOTAL CAPITAL EXPENDITURE	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
	TOTAL PERSONNEL	582,812,195
	TOTAL OVERHEAD	60,244,383
	TOTAL RECURRENT	643,056,578
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	683,056,578

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)				
INSTITUTION'S CODE:	0517004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,000,000
	ON-GOING PROJECTS				40,000,000
	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS AND RESEARCH CENTRES AND THEIR FURNISHING	FREE TRADE ZONE	LAGOS	IKEJA	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	
02101	PERSONNEL COST	3,491,785,001
21010101	CONSOLIDATED SALARY	3,103,808,890
21020201	NHIS	155,190,445
21020202	CONTRIBUTORY PENSION	232,785,667
02201	OVERHEAD COST	48,695,775
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,869,578
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,434,789
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	973,916
22020201	ELECTRICITY CHARGES	2,434,789
22020202	TELEPHONE CHARGES	973,916
22020203	INTERNET ACCESS CHARGES	973,916
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,434,789
22020302	BOOKS	973,916
22020303	NEWSPAPERS	973,916
22020304	MAGAZINES & PERIODICALS	973,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	973,916
22020307	DRUGS & MEDICAL SUPPLIES	973,916
22020309	UNIFORMS & OTHER CLOTHING	1,460,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,460,873
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	973,916
22020402	MAINTENANCE OF OFFICE FURNITURE	1,460,873
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,947,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,921,747
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,789
22020501	LOCAL TRAINING	2,434,789
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,408,704
22020803	PLANT / GENERATOR FUEL COST	730,437
22021001	REFRESHMENT & MEALS	1,947,831
22021002	HONORARIUM & SITTING ALLOWANCE	973,916
22021003	PUBLICITY & ADVERTISEMENTS	243,479
22021006	POSTAGES & COURIER SERVICES	1,460,873
22021007	WELFARE PACKAGES	2,434,789
22021009	SPORTING ACTIVITIES	2,434,789
03101	TOTAL CAPITAL EXPENDITURE	100,000,000
23010118	PURCHASE OF SCANNERS	60,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
	TOTAL PERSONNEL	3,491,785,001
	TOTAL OVERHEAD	48,695,775
	TOTAL RECURRENT	3,540,480,776
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	3,640,480,776

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)				
INSTITUTION'S CODE:	0517006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010118	PURCHASE OF SCANNERS				60,000,000
	ON-GOING PROJECTS				60,000,000
	PURCHASE OF 3 UNITS INDUSTRIAL COMPUTER SCANNERS (PS 960 SERIES)	S/W	LAGOS	MAIN LAND	60,000,000
23010119	PURCHASE OF POWER GENERATING SET				40,000,000
	ON-GOING PROJECTS				40,000,000
	PURCHASE OF 2 UNITS HEAVY DUTY CATERPILLAR GENERATORS	FCT	FCT	GWAGWALADA	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517003001	UNIVERSAL BASIC EDUCATION COMMISSION	
03101	TOTAL CAPITAL EXPENDITURE	4,443,811,000
23050101	RESEARCH AND DEVELOPMENT	4,809,269,863
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	4,443,811,000
	TOTAL ALLOCATION	4,443,811,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSAL BASIC EDUCATION COMMISSION				
INSTITUTION'S CODE:	0517003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				4,809,269,863
	MDG PROJECTS: ON-GOING				4,809,269,863
	MONTHLY ALLOWANCE OF 21,000 FTS (PRIMARY) PARTICIPANTS @ 18,000.00 X 12MONTHS				3,984,269,863
	NATIONAL PROGRAMME ON ALMAJIRI EDUCATION IN COLLABORATION WITH UBE FUND				825,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018001	FEDERAL POLYTECHNIC ADO-EKITI	
02101	PERSONNEL COST	2,644,827,730
21010101	CONSOLIDATED SALARY	2,343,674,634
21020101	NON REGULAR ALLOWANCES	9,424,260
21020201	NHIS	117,183,732
21020202	CONTRIBUTORY PENSION	174,545,105
02201	OVERHEAD COST	125,073,298
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,372,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,186,049
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,274,420
22020201	ELECTRICITY CHARGES	3,186,049
22020202	TELEPHONE CHARGES	1,274,420
22020203	INTERNET ACCESS CHARGES	1,274,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,186,049
22020302	BOOKS	1,274,420
22020303	NEWSPAPERS	1,274,420
22020304	MAGAZINES & PERIODICALS	1,274,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,274,420
22020307	DRUGS & MEDICAL SUPPLIES	1,274,420
22020309	UNIFORMS & OTHER CLOTHING	1,911,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,911,630
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,274,420
22020402	MAINTENANCE OF OFFICE FURNITURE	1,911,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,548,839
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,823,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,186,049
22020501	LOCAL TRAINING	3,186,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,460,469
22020803	PLANT / GENERATOR FUEL COST	955,815
22021001	REFRESHMENT & MEALS	2,548,839
22021002	HONORARIUM & SITTING ALLOWANCE	1,274,420
22021003	PUBLICITY & ADVERTISEMENTS	318,605
22021006	POSTAGES & COURIER SERVICES	1,911,630
22021007	WELFARE PACKAGES	3,186,049
22021009	SPORTING ACTIVITIES	3,186,049
22021010	DIRECT TEACHING & LABORATORY COST	61,352,313
03101	TOTAL CAPITAL EXPENDITURE	216,256,799
23010113	PURCHASE OF COMPUTERS	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131,256,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	2,644,827,730
	TOTAL OVERHEAD	125,073,298
	TOTAL RECURRENT	2,769,901,028
	TOTAL CAPITAL	216,256,799
	TOTAL ALLOCATION	2,986,157,827

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC ADO-EKITI				
INSTITUTION'S CODE:	0517018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010113	PURCHASE OF COMPUTERS				60,000,000
	ON-GOING PROJECTS				60,000,000
	COMPUTERIZATION OF POLYTECHNIC ACTIVITIES				15,000,000
	PROCUREMENT OF ACCREDITATION EQUIPMENT				45,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				131,256,799
	ON-GOING PROJECTS				131,256,799
	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS				50,773,456
	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARDROOM COMPLEX: CIVILWORKS AND FURNISHING				80,483,343
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25,000,000
	ON-GOING PROJECTS				25,000,000
	CONTINUATION / COMPLETION OF PERIMETER FENCE				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018012	FEDERAL POLYTECHNIC AUCHI	
02101	PERSONNEL COST	4,312,072,779
21010101	CONSOLIDATED SALARY	3,820,886,028
21020101	NON REGULAR ALLOWANCES	15,403,881
21020201	NHIS	191,044,301
21020202	CONTRIBUTORY PENSION	284,738,569
02201	OVERHEAD COST	152,457,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,891,709
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,945,855
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,578,342
22020201	ELECTRICITY CHARGES	3,945,855
22020202	TELEPHONE CHARGES	1,578,342
22020203	INTERNET ACCESS CHARGES	1,578,342
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,945,855
22020302	BOOKS	1,578,342
22020303	NEWSPAPERS	1,578,342
22020304	MAGAZINES & PERIODICALS	1,578,342
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,578,342
22020307	DRUGS & MEDICAL SUPPLIES	1,578,342
22020309	UNIFORMS & OTHER CLOTHING	2,367,513
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,367,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,578,342
22020402	MAINTENANCE OF OFFICE FURNITURE	2,367,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,156,684
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,735,026
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,945,855
22020501	LOCAL TRAINING	3,945,855
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,524,197
22020803	PLANT / GENERATOR FUEL COST	1,183,756
22021001	REFRESHMENT & MEALS	3,156,684
22021002	HONORARIUM & SITTING ALLOWANCE	1,578,342
22021003	PUBLICITY & ADVERTISEMENTS	394,585
22021006	POSTAGES & COURIER SERVICES	2,367,513
22021007	WELFARE PACKAGES	3,945,855
22021009	SPORTING ACTIVITIES	3,945,855
22021010	DIRECT TEACHING & LABORATORY COST	73,540,350
03101	TOTAL CAPITAL EXPENDITURE	218,484,452
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	73,484,452
23040102	EROSION & FLOOD CONTROL	25,000,000
	TOTAL PERSONNEL	4,312,072,779
	TOTAL OVERHEAD	152,457,444
	TOTAL RECURRENT	4,464,530,223
	TOTAL CAPITAL	218,484,452
	TOTAL ALLOCATION	4,683,014,675

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC AUCHI				
INSTITUTION'S CODE:	0517018012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				110,000,000
	ON-GOING PROJECTS				110,000,000
	CONSTRUCTION OF MAIN ADMINISTRATIVE BUILDING.				110,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				10,000,000
	ON-GOING PROJECTS				10,000,000
	EXTENSION OF PERIMETER FENCE (SECURITY).				10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				73,484,452
	NEW PROJECTS				73,484,452
	CONSTUCTION OF INTERNAL ROADS NETWORK.				73,484,452
23040102	EROSION & FLOOD CONTROL				25,000,000
	ON-GOING PROJECTS				25,000,000
	EROSION CONTROL.				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
517018020	FEDERAL POLYTECHNIC BALI	
02101	**PERSONNEL COST**	**623,324,622**
21010101	CONSOLIDATED SALARY	545,227,623
21020101	NON REGULAR ALLOWANCES	10,564,519
21020201	NHIS	27,261,381
21020202	CONTRIBUTORY PENSION	40,271,099
02201	**OVERHEAD COST**	**197,971,273**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,414,035
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,707,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,282,807
22020201	ELECTRICITY CHARGES	5,707,017
22020202	TELEPHONE CHARGES	2,282,807
22020203	INTERNET ACCESS CHARGES	2,282,807
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,707,017
22020302	BOOKS	2,282,807
22020303	NEWSPAPERS	2,282,807
22020304	MAGAZINES & PERIODICALS	2,282,807
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,282,807
22020307	DRUGS & MEDICAL SUPPLIES	2,282,807
22020309	UNIFORMS & OTHER CLOTHING	3,424,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,424,210
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,807
22020402	MAINTENANCE OF OFFICE FURNITURE	3,424,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,565,614
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,848,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,707,017
22020501	LOCAL TRAINING	5,707,017
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,989,824
22020803	PLANT / GENERATOR FUEL COST	1,712,105
22021001	REFRESHMENT & MEALS	4,565,614
22021002	HONORARIUM & SITTING ALLOWANCE	2,282,807
22021003	PUBLICITY & ADVERTISEMENTS	570,702
22021006	POSTAGES & COURIER SERVICES	3,424,210
22021007	WELFARE PACKAGES	5,707,017
22021009	SPORTING ACTIVITIES	5,707,017
22021010	DIRECT TEACHING & LABORATORY COST	83,830,928
03101	**TOTAL CAPITAL EXPENDITURE**	**118,247,896**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	64,247,896
23020114	CONSTRUCTION / PROVISION OF ROADS	54,000,000
	TOTAL PERSONNEL	**623,324,622**
	TOTAL OVERHEAD	**197,971,273**
	TOTAL RECURRENT	**821,295,895**
	TOTAL CAPITAL	**118,247,896**
	TOTAL ALLOCATION	**939,543,791**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC BALI				
INSTITUTION'S CODE:	0517018020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				64,247,896
	ON-GOING PROJECTS				5,000,000
	PROCUREMENT OF AGRIC EQUIPMENT AND MACHINES: DEPT OF CROP PRODUCTION	N/E	TARABA	BALI	5,000,000
	NEW PROJECTS				59,247,896
	PROCUREMENT OF AGRIC EQUIPMENT AND MACHINES: DEPARTMENT OF ANIMAL SCIENCE/ VETERINARY CLINIC	N/E	TARABA	BALI	7,500,000
	PROCUREMENT OF AGRIC EQUIPMENT AND MACHINES DEPARTMENT OF AGRIC AND BIO ENVIRONMENTAL ENGINEERING	N/E	TARABA	BALI	45,000,000
	PROCUREMENT OF LABORATORY FURNITURE AND EQUIPMENT (PHYSICS AND GLASS BLOWING LABORATORY)	N/E	TARABA	BALI	6,747,896
23020114	CONSTRUCTION / PROVISION OF ROADS				54,000,000
	ON-GOING PROJECTS				54,000,000
	COMPLETION OF 2KM ROAD	N/E	TARABA	BALI	44,000,000
	FENCING OF POLYTECHNIC LAND	N/E	TARABA	BALI	10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018002	FEDERAL POLYTECHNIC BAUCHI	
02101	PERSONNEL COST	2,391,837,624
21010101	CONSOLIDATED SALARY	2,121,276,027
21020101	NON REGULAR ALLOWANCES	6,410,724
21020201	NHIS	106,063,801
21020202	CONTRIBUTORY PENSION	158,087,072
02201	OVERHEAD COST	107,795,780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,467,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,233,981
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,293,592
22020201	ELECTRICITY CHARGES	2,233,981
22020202	TELEPHONE CHARGES	1,293,592
22020203	INTERNET ACCESS CHARGES	1,293,592
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,233,981
22020302	BOOKS	1,293,592
22020303	NEWSPAPERS	1,293,592
22020304	MAGAZINES & PERIODICALS	1,293,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,293,592
22020307	DRUGS & MEDICAL SUPPLIES	1,293,592
22020309	UNIFORMS & OTHER CLOTHING	1,940,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,940,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,293,592
22020402	MAINTENANCE OF OFFICE FURNITURE	1,940,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,880,777
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,981
22020501	LOCAL TRAINING	2,233,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,775,910
22020803	PLANT / GENERATOR FUEL COST	970,194
22021001	REFRESHMENT & MEALS	2,587,184
22021002	HONORARIUM & SITTING ALLOWANCE	1,293,592
22021003	PUBLICITY & ADVERTISEMENTS	323,398
22021006	POSTAGES & COURIER SERVICES	1,940,388
22021007	WELFARE PACKAGES	3,233,981
22021009	SPORTING ACTIVITIES	3,233,981
22021010	DIRECT TEACHING & LABORATORY COST	51,867,831
03101	TOTAL CAPITAL EXPENDITURE	216,658,585
23020104	CONSTRUCTION / PROVISION OF HOUSING	126,658,585
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	2,391,837,624
	TOTAL OVERHEAD	107,795,780
	TOTAL RECURRENT	2,499,633,404
	TOTAL CAPITAL	216,658,585
	TOTAL ALLOCATION	2,716,291,989

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC BAUCHI				
INSTITUTION'S CODE:	0517018002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020104	CONSTRUCTION / PROVISION OF HOUSING				126,658,585
	ON-GOING PROJECTS				126,658,585
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE 3)	N/E	BAUCHI	BAUCHI	66,500,000
	CONSTRUCTION OF CENTRAL ADMINISTRATION OFFICE (SECOND WING – PHASE 1)	N/E	BAUCHI	BAUCHI	60,158,585
23020114	CONSTRUCTION / PROVISION OF ROADS				70,000,000
	ON-GOING PROJECTS				70,000,000
	CONSTRUCTION OF ROADS AND DRAINAGE	N/E	BAUCHI	BAUCHI	70,000,000
23050101	RESEARCH AND DEVELOPMENT				20,000,000
	ON-GOING PROJECTS				10,000,000
	CAPACITY BUILDING AND WORKSHOPS	N/E	BAUCHI	BAUCHI	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018003	FEDERAL POLYTECHNIC BIDA	
02101	PERSONNEL COST	3,031,438,990
21010101	CONSOLIDATED SALARY	2,694,716,220
21020101	NON REGULAR ALLOWANCES	1,980,000
21020201	NHIS	134,735,811
21020202	CONTRIBUTORY PENSION	200,006,959
02201	OVERHEAD COST	167,562,192
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,048,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,024,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,609,771
22020201	ELECTRICITY CHARGES	4,024,428
22020202	TELEPHONE CHARGES	1,609,771
22020203	INTERNET ACCESS CHARGES	1,609,771
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,024,428
22020302	BOOKS	1,609,771
22020303	NEWSPAPERS	1,609,771
22020304	MAGAZINES & PERIODICALS	1,609,771
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,609,771
22020307	DRUGS & MEDICAL SUPPLIES	1,609,771
22020309	UNIFORMS & OTHER CLOTHING	2,414,657
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,414,657
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,609,771
22020402	MAINTENANCE OF OFFICE FURNITURE	2,414,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,219,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,829,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,024,428
22020501	LOCAL TRAINING	4,024,428
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,634,199
22020803	PLANT / GENERATOR FUEL COST	1,207,328
22021001	REFRESHMENT & MEALS	3,219,542
22021002	HONORARIUM & SITTING ALLOWANCE	1,609,771
22021003	PUBLICITY & ADVERTISEMENTS	402,443
22021006	POSTAGES & COURIER SERVICES	2,414,657
22021007	WELFARE PACKAGES	4,024,428
22021009	SPORTING ACTIVITIES	4,024,428
22021010	DIRECT TEACHING & LABORATORY COST	87,073,632
03101	TOTAL CAPITAL EXPENDITURE	248,254,567
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,617,079
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	140,637,488
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	3,031,438,990
	TOTAL OVERHEAD	167,562,192
	TOTAL RECURRENT	3,199,001,182
	TOTAL CAPITAL	248,254,567
	TOTAL ALLOCATION	3,447,255,749

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC BIDA				
INSTITUTION'S CODE:	0517018003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				11,617,079
	NEW PROJECTS				11,617,079
	SUPPLY OF OFFICE FURNITURE				11,617,079
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	NEW PROJECTS				10,000,000
	SECURITY SURVELLANCE EQUIPMENTS				10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				66,000,000
	ON-GOING PROJECTS				23,000,000
	CONSTRUCTION OF PERIMETER FENCE				23,000,000
	NEW PROJECTS				43,000,000
	CONSTRUCTION OF ACCUSTICS FOR MASSCOM BUILDING				8,000,000
	CONSTRUCTION OF A BLOCK OF 15 NUMBER OFFICES				35,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				140,637,488
	ON-GOING PROJECTS				25,000,000
	RENOVATION OF HOSTEL (SHERATON)				25,000,000
	NEW PROJECTS				115,637,488
	RENOVATION OF ADMINISTRATIVE BUILDING				10,000,000
	RENOVATION OF BLOCK OF FLATS IN QUARTERS				10,000,000
	RENOVATION OF SAAS COMPLEX				95,637,488
23050104	ANNIVERSARIES/CELEBRATIONS				20,000,000
	NEW PROJECTS				20,000,000
	NIPOGA GAMES				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018015	FEDERAL POLYTECHNIC DAMATURU	
02101	PERSONNEL COST	782,495,173
21010101	CONSOLIDATED SALARY	695,393,127
21020101	NON REGULAR ALLOWANCES	720,000
21020201	NHIS	34,769,656
21020202	CONTRIBUTORY PENSION	51,612,390
02201	OVERHEAD COST	57,674,917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,045,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,522,503
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	609,001
22020201	ELECTRICITY CHARGES	1,522,503
22020202	TELEPHONE CHARGES	609,001
22020203	INTERNET ACCESS CHARGES	609,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,522,503
22020302	BOOKS	609,001
22020303	NEWSPAPERS	609,001
22020304	MAGAZINES & PERIODICALS	609,001
22020305	PRINTING OF NON SECURITY DOCUMENTS	609,001
22020307	DRUGS & MEDICAL SUPPLIES	609,001
22020309	UNIFORMS & OTHER CLOTHING	913,502
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	913,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,001
22020402	MAINTENANCE OF OFFICE FURNITURE	913,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,218,003
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,827,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,522,503
22020501	LOCAL TRAINING	1,522,503
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,131,505
22020803	PLANT / GENERATOR FUEL COST	456,751
22021001	REFRESHMENT & MEALS	1,218,003
22021002	HONORARIUM & SITTING ALLOWANCE	609,001
22021003	PUBLICITY & ADVERTISEMENTS	152,250
22021006	POSTAGES & COURIER SERVICES	913,502
22021007	WELFARE PACKAGES	1,522,503
22021009	SPORTING ACTIVITIES	1,522,503
22021010	DIRECT TEACHING & LABORATORY COST	27,224,848
03101	TOTAL CAPITAL EXPENDITURE	209,241,200
23010105	PURCHASE OF MOTOR VEHICLES	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	98,741,200
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
	TOTAL PERSONNEL	782,495,173
	TOTAL OVERHEAD	57,674,917
	TOTAL RECURRENT	840,170,090
	TOTAL CAPITAL	209,241,200
	TOTAL ALLOCATION	1,049,411,290

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC DAMATURU				
INSTITUTION'S CODE:	0517018015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				10,500,000
	NEW PROJECTS				10,500,000
	PURCHASE OF BRAND NEW CAR FOR COUNCIL CHAIRMAN	N/E	YOBE	DAMATURU	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	PERIMETER FENCING PHASE V	N/E	YOBE	DAMATURU	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				98,741,200
	NEW PROJECTS				98,741,200
	CONSTRUCTION OF 1NO. 4BED ROOM FLAT	N/E	YOBE	DAMATURU	17,500,000
	CONSTRUCTION OF 2 NO. 3BED ROOM FLAT	N/E	YOBE	DAMATURU	29,741,200
	CONSTRUCTION OF 1 NO. 2 BED ROOM FLAT	N/E	YOBE	DAMATURU	11,500,000
	RECONSTRUCTION OF BOMBED SURVEY AND GEO-INFORMATICS & ESTATE DEPARTMENTS	N/E	YOBE	DAMATURU	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				50,000,000
	NEW PROJECTS				50,000,000
	RENOVATION OF SCHOOL OF GENERAL STUDIES	N/E	YOBE	DAMATURU	20,000,000
	RENOVATION OF OLD REGISTRY DEPARTMENT	N/E	YOBE	DAMATURU	15,000,000
	RENOVATION OF OLD RECTORY DEPARTMENT	N/E	YOBE	DAMATURU	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018011	FEDERAL POLYTECHNIC EDE	
02101	PERSONNEL COST	1,799,251,434
21010101	CONSOLIDATED SALARY	1,587,526,069
21020101	NON REGULAR ALLOWANCES	14,259,099
21020201	NHIS	79,376,303
21020202	CONTRIBUTORY PENSION	118,089,962
02201	OVERHEAD COST	78,593,389
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,017,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,008,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	803,532
22020201	ELECTRICITY CHARGES	2,008,831
22020202	TELEPHONE CHARGES	803,532
22020203	INTERNET ACCESS CHARGES	803,532
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,008,831
22020302	BOOKS	803,532
22020303	NEWSPAPERS	803,532
22020304	MAGAZINES & PERIODICALS	803,532
22020305	PRINTING OF NON SECURITY DOCUMENTS	803,532
22020307	DRUGS & MEDICAL SUPPLIES	803,532
22020309	UNIFORMS & OTHER CLOTHING	1,205,298
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,205,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	803,532
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,298
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,607,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,410,597
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,008,831
22020501	LOCAL TRAINING	2,008,831
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,812,363
22020803	PLANT / GENERATOR FUEL COST	602,649
22021001	REFRESHMENT & MEALS	1,607,065
22021002	HONORARIUM & SITTING ALLOWANCE	803,532
22021003	PUBLICITY & ADVERTISEMENTS	200,883
22021006	POSTAGES & COURIER SERVICES	1,205,298
22021007	WELFARE PACKAGES	2,008,831
22021009	SPORTING ACTIVITIES	2,008,831
22021010	DIRECT TEACHING & LABORATORY COST	38,416,773
03101	TOTAL CAPITAL EXPENDITURE	217,232,271
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	142,232,271
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,799,251,434
	TOTAL OVERHEAD	78,593,389
	TOTAL RECURRENT	1,877,844,823
	TOTAL CAPITAL	217,232,271
	TOTAL ALLOCATION	2,095,077,094

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC EDE				
INSTITUTION'S CODE:	0517018011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	COMPENSATION FOR NEWLY ACQUIRED LANDED PROPERTY FOR THE SOUTH CAMPUS OF THE INSTITUTION	S/W	OSUN	EDE	10,000,000
23010113	**PURCHASE OF COMPUTERS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT OF LAPTOPS AND ICT EQUIPMENT	S/W	OSUN	EDE	10,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	SECURITY EQUIPMENT	S/W	OSUN	EDE	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**142,232,271**
	NEW PROJECTS				**142,232,271**
	CONSTRUCTION, FURNISHING AND EQUIPING OF DEPARTMENT OF BUILDING TECHNOLOGY	S/W	OSUN	EDE	50,232,271
	CONSTRUCTION AND FURNISHING OF DEPARTMENT OF ARCHITECTURAL TECHNOLOGY	S/W	OSUN	EDE	46,000,000
	CONSTRUCTION AND FURNISHING DEPARTMENT OF ESTATE MANAGEMENT	S/W	OSUN	EDE	46,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	COMPLETION OF ON-GOING INFRASTRUCTURAL DEVELOPMENT PROJECTS AND OUTSTANDING LIABILITIES	S/W	OSUN	EDE	35,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	CAPACITY BUILDING WORKSHOP & SEMINAR FOR SENIOR STAFF OF POLYTECHNICS	S/W	OSUN	EDE	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018021	FEDERAL POLYTECHNIC EKOWE	
02101	PERSONNEL COST	1,035,624,194
21010101	CONSOLIDATED SALARY	909,082,340
21020101	NON REGULAR ALLOWANCES	13,516,269
21020201	NHIS	45,454,117
21020202	CONTRIBUTORY PENSION	67,571,468
02201	OVERHEAD COST	197,378,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,632,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,816,486
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,326,594
22020201	ELECTRICITY CHARGES	5,816,486
22020202	TELEPHONE CHARGES	2,326,594
22020203	INTERNET ACCESS CHARGES	2,326,594
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,816,486
22020302	BOOKS	2,326,594
22020303	NEWSPAPERS	2,326,594
22020304	MAGAZINES & PERIODICALS	2,326,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,326,594
22020307	DRUGS & MEDICAL SUPPLIES	2,326,594
22020309	UNIFORMS & OTHER CLOTHING	3,489,891
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,489,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,326,594
22020402	MAINTENANCE OF OFFICE FURNITURE	3,489,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,653,188
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,979,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,816,486
22020501	LOCAL TRAINING	5,816,486
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,143,080
22020803	PLANT / GENERATOR FUEL COST	1,744,946
22021001	REFRESHMENT & MEALS	4,653,188
22021002	HONORARIUM & SITTING ALLOWANCE	2,326,594
22021003	PUBLICITY & ADVERTISEMENTS	581,649
22021006	POSTAGES & COURIER SERVICES	3,489,891
22021007	WELFARE PACKAGES	5,816,486
22021009	SPORTING ACTIVITIES	5,816,486
22021010	DIRECT TEACHING & LABORATORY COST	81,049,019
03101	TOTAL CAPITAL EXPENDITURE	121,049,235
23010107	PURCHASE OF TRUCKS	23,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	43,049,235
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	15,000,000
	TOTAL PERSONNEL	1,035,624,194
	TOTAL OVERHEAD	197,378,729
	TOTAL RECURRENT	1,233,002,923
	TOTAL CAPITAL	121,049,235
	TOTAL ALLOCATION	1,354,052,158

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC EKOWE				
INSTITUTION'S CODE:	0517018021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010107	**PURCHASE OF TRUCKS**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	PROCUREMENT OF SEWAGE TRUCK	S/S	BAYELSA	EKOWE	10,000,000
	PROCUREMENT OF WATER DISTRIBUTION TRUCK	S/S	BAYELSA	EKOWE	13,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**43,049,235**
	ON-GOING PROJECTS				**43,049,235**
	FURNISHING OF RECTORS LODGE	S/S	BAYELSA	EKOWE	23,049,235
	FURNISHING OF CORPERS LODGE	S/S	BAYELSA	EKOWE	20,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	S/S	BAYELSA	EKOWE	10,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	INSTALLATION OF SECURITY GADGETS	S/S	BAYELSA	EKOWE	10,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	CONSTRUCTION OF DOUBLE SECURITY GATES	S/S	BAYELSA	EKOWE	20,000,000
23040105	**WATER POLLUTION PREVENTION & CONTROL**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	FURMIGATION/PEST CONTROL ON CAMPUS	S/S	BAYELSA	EKOWE	15,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018017	**FEDERAL POLYTECHNIC GWANDU**	
02101	**PERSONNEL COST**	**2,648,791,357**
21010101	CONSOLIDATED SALARY	2,351,425,223
21020101	NON REGULAR ALLOWANCES	3,885,201
21020201	NHIS	117,571,261
21020202	CONTRIBUTORY PENSION	175,909,671
02201	**OVERHEAD COST**	**110,784,350**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,467,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,233,981
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,293,592
22020201	ELECTRICITY CHARGES	3,233,981
22020202	TELEPHONE CHARGES	1,293,592
22020203	INTERNET ACCESS CHARGES	1,293,592
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,233,981
22020302	BOOKS	1,293,592
22020303	NEWSPAPERS	1,293,592
22020304	MAGAZINES & PERIODICALS	1,293,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,293,592
22020307	DRUGS & MEDICAL SUPPLIES	1,293,592
22020309	UNIFORMS & OTHER CLOTHING	1,940,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,940,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,293,592
22020402	MAINTENANCE OF OFFICE FURNITURE	1,940,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,880,777
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,233,981
22020501	LOCAL TRAINING	3,233,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,527,573
22020803	PLANT / GENERATOR FUEL COST	970,194
22021001	REFRESHMENT & MEALS	2,587,184
22021002	HONORARIUM & SITTING ALLOWANCE	1,293,592
22021003	PUBLICITY & ADVERTISEMENTS	323,398
22021006	POSTAGES & COURIER SERVICES	1,940,388
22021007	WELFARE PACKAGES	3,233,981
22021009	SPORTING ACTIVITIES	3,233,981
22021010	DIRECT TEACHING & LABORATORY COST	46,104,738
03101	**TOTAL CAPITAL EXPENDITURE**	**202,261,263**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	148,766,043
23020114	CONSTRUCTION / PROVISION OF ROADS	6,463,913
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,031,307
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	**2,648,791,357**
	TOTAL OVERHEAD	**110,784,350**
	TOTAL RECURRENT	**2,759,575,707**
	TOTAL CAPITAL	**202,261,263**
	TOTAL ALLOCATION	**2,961,836,970**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC GWANDU				
INSTITUTION'S CODE:	0517018017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				148,766,043
	ON-GOING PROJECTS				148,766,043
	CONSTRUCTION OF DEPARTMENT OF BUILDING TECHNOLOGY				72,255,263
	CONSTRUCTION OF DEPARTMENT OF ARCHITECTURE				76,510,780
23020114	CONSTRUCTION / PROVISION OF ROADS				6,463,913
	ON-GOING PROJECTS				6,463,913
	CONSTRUCTION OF Access roads				6,463,913
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				37,031,307
	NEW PROJECTS				37,031,307
	FURNISHING OF DEPT OF ARCHITECTURE				37,031,307
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	NEW PROJECTS				10,000,000
	MEDIA SENSITAZATION ON THE ROLE OF TVET IN NATIONAL DEVELOPMENT				10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018004	**FEDERAL POLYTECHNIC IDAH**	
02101	**PERSONNEL COST**	**1,987,311,778**
21010101	CONSOLIDATED SALARY	1,765,509,425
21020101	NON REGULAR ALLOWANCES	1,980,000
21020201	NHIS	88,275,471
21020202	CONTRIBUTORY PENSION	131,546,882
02201	**OVERHEAD COST**	**134,616,209**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,320,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,660,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	664,122
22020201	ELECTRICITY CHARGES	1,660,305
22020202	TELEPHONE CHARGES	664,122
22020203	INTERNET ACCESS CHARGES	664,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,660,305
22020302	BOOKS	664,122
22020303	NEWSPAPERS	664,122
22020304	MAGAZINES & PERIODICALS	664,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	664,122
22020307	DRUGS & MEDICAL SUPPLIES	664,122
22020309	UNIFORMS & OTHER CLOTHING	996,183
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	996,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	664,122
22020402	MAINTENANCE OF OFFICE FURNITURE	996,183
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,328,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,992,367
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,660,305
22020501	LOCAL TRAINING	1,660,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,324,428
22020803	PLANT / GENERATOR FUEL COST	498,092
22021001	REFRESHMENT & MEALS	1,328,244
22021002	HONORARIUM & SITTING ALLOWANCE	664,122
22021003	PUBLICITY & ADVERTISEMENTS	166,031
22021006	POSTAGES & COURIER SERVICES	996,183
22021007	WELFARE PACKAGES	1,660,305
22021009	SPORTING ACTIVITIES	1,660,305
22021010	DIRECT TEACHING & LABORATORY COST	101,410,100
03101	**TOTAL CAPITAL EXPENDITURE**	**209,058,138**
23010105	PURCHASE OF MOTOR VEHICLES	29,058,138
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23040102	EROSION & FLOOD CONTROL	65,000,000
	TOTAL PERSONNEL	1,987,311,778
	TOTAL OVERHEAD	134,616,209
	TOTAL RECURRENT	2,121,927,987
	TOTAL CAPITAL	209,058,138
	TOTAL ALLOCATION	2,330,986,125

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC IDAH				
INSTITUTION'S CODE:	0517018004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				29,058,138
	ON-GOING PROJECTS				29,058,138
	PURCHASE OF UTILITY VEHICLE	N/C	KOGI	IDAH	29,058,138
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,000,000
	NEW PROJECTS				45,000,000
	PROCUREMENT OF EQUIPMENT FOR ACCREDITATION	N/C	KOGI	IDAH	45,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	NEW PROJECTS				10,000,000
	PROCUREMENT OF SOVERLANCE SECURITY EQUIPMENT	N/C	KOGI	IDAH	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION OF MEDICAL CENTRE	N/C	KOGI	IDAH	60,000,000
23040102	EROSION & FLOOD CONTROL				65,000,000
	ON-GOING PROJECTS				65,000,000
	FLOORD CONTROLLED AND CONSTRUCTION OF DRAINAGES	N/C	KOGI	IDAH	65,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018018	**FEDERAL POLYTECHNIC ILARO**	
02101	**PERSONNEL COST**	**1,698,203,767**
21010101	CONSOLIDATED SALARY	1,509,433,558
21020101	NON REGULAR ALLOWANCES	540,000
21020201	NHIS	75,471,678
21020202	CONTRIBUTORY PENSION	112,758,531
02201	**OVERHEAD COST**	**67,169,692**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,071,269
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	863,029
22020201	ELECTRICITY CHARGES	863,029
22020202	TELEPHONE CHARGES	345,211
22020203	INTERNET ACCESS CHARGES	345,211
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	863,029
22020302	BOOKS	345,211
22020303	NEWSPAPERS	345,211
22020304	MAGAZINES & PERIODICALS	345,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	345,211
22020307	DRUGS & MEDICAL SUPPLIES	345,211
22020309	UNIFORMS & OTHER CLOTHING	517,817
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	517,817
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	345,211
22020402	MAINTENANCE OF OFFICE FURNITURE	517,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	690,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,035,634
22020405	MAINTENANCE OF PLANTS/GENERATORS	863,029
22020501	LOCAL TRAINING	863,029
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,208,240
22020803	PLANT / GENERATOR FUEL COST	258,909
22021001	REFRESHMENT & MEALS	690,423
22021002	HONORARIUM & SITTING ALLOWANCE	345,211
22021003	PUBLICITY & ADVERTISEMENTS	86,303
22021006	POSTAGES & COURIER SERVICES	517,817
22021007	WELFARE PACKAGES	863,029
22021009	SPORTING ACTIVITIES	863,029
22021010	DIRECT TEACHING & LABORATORY COST	49,909,119
03101	**TOTAL CAPITAL EXPENDITURE**	**187,462,156**
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	133,462,156
23030103	REHABILITATION / REPAIRS - HOUSING	44,000,000
	TOTAL PERSONNEL	**1,698,203,767**
	TOTAL OVERHEAD	**67,169,692**
	TOTAL RECURRENT	**1,765,373,459**
	TOTAL CAPITAL	**187,462,156**
	TOTAL ALLOCATION	**1,952,835,615**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC ILARO				
INSTITUTION'S CODE:	0517018018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	NEW PROJECTS				10,000,000
	PROCUREMENT OF SURVELLANCE SECURITY EQUIPMENT	S/W	OGUN	ILARO	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				133,462,156
	ON-GOING PROJECTS				133,462,156
	PROCUREMENT OF LAB AND WORKSHOP EQUIPMENT FOR AGRICULTURAL SCIENCE & AGRICULTURAL ENGINEERING DEPARTMENTS	S/W	OGUN	ILARO	20,000,000
	GENERATOR HOUSE AND FUEL DUMPS FOR THE NEW GENERATORS	S/W	OGUN	ILARO	5,342,333
	INTERLINK EAST AND WEST CAMPUSES WITH FIBRE OPTIC CABLE TO FACILITATE FAST AND EFFICIENT VOICE, DATA AND VIDEO CONNECTIVITY	S/W	OGUN	ILARO	58,119,823
	PROCUREMENT AND INSTALLATION OF 500KVA POWER GENERATING SET, STEP UP/STEP DOWN TRANSFORMERS, ETC (ENGINEERING COMPLEX & EAST CAMPUS)	S/W	OGUN	ILARO	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				44,000,000
	ON-GOING PROJECTS				44,000,000
	REHABILITATION OF ACADEMIC BUILDINGS	S/W	OGUN	ILARO	44,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517018009	FEDERAL POLYTECHNIC KADUNA	
02101	PERSONNEL COST	6,973,243,888
21010101	CONSOLIDATED SALARY	6,198,325,731
21020101	NON REGULAR ALLOWANCES	3,720,000
21020201	NHIS	309,916,287
21020202	CONTRIBUTORY PENSION	461,281,870
02201	OVERHEAD COST	260,759,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,563,243
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,781,622
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,112,649
22020201	ELECTRICITY CHARGES	7,781,622
22020202	TELEPHONE CHARGES	3,112,649
22020203	INTERNET ACCESS CHARGES	3,112,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,781,622
22020302	BOOKS	3,112,649
22020303	NEWSPAPERS	3,112,649
22020304	MAGAZINES & PERIODICALS	3,112,649
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,112,649
22020307	DRUGS & MEDICAL SUPPLIES	3,112,649
22020309	UNIFORMS & OTHER CLOTHING	4,668,973
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,668,973
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,112,649
22020402	MAINTENANCE OF OFFICE FURNITURE	4,668,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,225,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,337,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,781,622
22020501	LOCAL TRAINING	7,781,622
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,894,270
22020803	PLANT / GENERATOR FUEL COST	2,334,486
22021001	REFRESHMENT & MEALS	6,225,297
22021002	HONORARIUM & SITTING ALLOWANCE	3,112,649
22021003	PUBLICITY & ADVERTISEMENTS	778,162
22021006	POSTAGES & COURIER SERVICES	4,668,973
22021007	WELFARE PACKAGES	7,781,622
22021009	SPORTING ACTIVITIES	7,781,622
22021010	DIRECT TEACHING & LABORATORY COST	115,126,606
03101	TOTAL CAPITAL EXPENDITURE	270,872,845
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,100,000
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112,000,000
23030113	REHABILITATION / REPAIRS - ROADS	18,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,772,845
	TOTAL PERSONNEL	6,973,243,888
	TOTAL OVERHEAD	260,759,039
	TOTAL RECURRENT	7,234,002,927
	TOTAL CAPITAL	270,872,845
	TOTAL ALLOCATION	7,504,875,772

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC KADUNA				
INSTITUTION'S CODE:	0517018009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**30,100,000**
	NEW PROJECTS				**30,100,000**
	PROCUREMENT OF OFFICE FURNITURE FOR COLLEGES OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCES	N/W	KADUNA	KADUNA/NORTH	30,100,000
23010119	**PURCHASE OF POWER GENERATING SET**				**45,000,000**
	NEW PROJECTS				**45,000,000**
	PROCUREMENT OF GENERATOR FOR COLLEGES OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCES	N/W	KADUNA	KADUNA/NORTH	45,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PROCUREMENT OF EQUIPMENT FOR COLLEGES OF ENGINEERING, SCIENCE AND TECHNOLOGY, ENVIRONMENTAL STUDIES, BUSINESS AND MANAGEMENT STUDIES AND ADMIN AND SOCIAL SCIENCES	N/W	KADUNA	KADUNA/NORTH	30,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUMENT AND INSTALLATION OF SECURITY EQUIPMENT FOR THE TUDUN WADA MAIN CAMPUS	N/W	KADUNA	KADUNA/NORTH	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**112,000,000**
	ON-GOING PROJECTS				**62,000,000**
	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE I	N/W	KADUNA	KADUNA/NORTH	14,000,000
	COMPLETION OF MECHANICAL ENGINEERING WORKSHOP PHASE II	N/W	KADUNA	KADUNA/NORTH	13,000,000
	COMPLETION OF 20 NUMBER CLASSROOMS AT CASSS	N/W	KADUNA	KADUNA/NORTH	20,000,000
	COMPLETION OF ADMINISTRATIVE BLOCK AT CASSS	N/W	KADUNA	KADUNA/NORTH	15,000,000
	NEW PROJECTS				**50,000,000**
	CONSTRUCTION OF PERIMETER FENCE FOR CASSS	N/W	KADUNA	KADUNA/NORTH	50,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**18,000,000**
	ON-GOING PROJECTS				**18,000,000**
	REHABILITATION OF ROADS AND PARKINGS FOR MAIN CAMPUS AND COLLEGE OF BUSINESS AND MANAGEMENT STUDIES.	N/W	KADUNA	KADUNA/NORTH	18,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**25,772,845**
	ON-GOING PROJECTS				**25,772,845**
	REHABILITATION OF ACADEMIC BUILDINGS (GENERAL)	N/W	KADUNA	KADUNA/NORTH	25,772,845

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018005	**FEDERAL POLYTECHNIC KAURA-NAMODA**	
02101	**PERSONNEL COST**	**2,539,188,971**
21010101	CONSOLIDATED SALARY	2,160,959,750
21020101	NON REGULAR ALLOWANCES	110,473,536
21020201	NHIS	108,047,987
21020202	CONTRIBUTORY PENSION	159,707,698
02201	**OVERHEAD COST**	**119,880,261**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,589,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,794,749
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,517,900
22020201	ELECTRICITY CHARGES	3,794,749
22020202	TELEPHONE CHARGES	1,517,900
22020203	INTERNET ACCESS CHARGES	1,517,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,794,749
22020302	BOOKS	1,517,900
22020303	NEWSPAPERS	1,517,900
22020304	MAGAZINES & PERIODICALS	1,517,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,517,900
22020307	DRUGS & MEDICAL SUPPLIES	1,517,900
22020309	UNIFORMS & OTHER CLOTHING	2,276,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,276,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,517,900
22020402	MAINTENANCE OF OFFICE FURNITURE	2,276,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,035,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,553,699
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,794,749
22020501	LOCAL TRAINING	3,794,749
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,312,649
22020803	PLANT / GENERATOR FUEL COST	1,138,425
22021001	REFRESHMENT & MEALS	3,035,800
22021002	HONORARIUM & SITTING ALLOWANCE	1,517,900
22021003	PUBLICITY & ADVERTISEMENTS	379,475
22021006	POSTAGES & COURIER SERVICES	2,276,850
22021007	WELFARE PACKAGES	3,794,749
22021009	SPORTING ACTIVITIES	3,794,749
22021010	DIRECT TEACHING & LABORATORY COST	43,985,273
03101	**TOTAL CAPITAL EXPENDITURE**	**158,667,513**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	158,667,513
	TOTAL PERSONNEL	**2,539,188,971**
	TOTAL OVERHEAD	**119,880,261**
	TOTAL RECURRENT	**2,659,069,232**
	TOTAL CAPITAL	**158,667,513**
	TOTAL ALLOCATION	**2,817,736,745**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC KAURA-NAMODA				
INSTITUTION'S CODE:	0517018005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				158,667,513
	ON-GOING PROJECTS				49,000,000
	CONSTRUCTION OF CENTRAL LIBRARY COMPLEX	N/W	ZAMFARA	KAURA	13,000,000
	CONSTRUCTION AND FURNISHING. OF MULTI-PURPOSE AUDITORIUM	N/W	ZAMFARA	KAURA	36,000,000
	PERIMETER FENCING AT MAIN CAMPUS				109,667,513
	CONSTRUCTION AND FURNISHING OF ONE-STOREY BLOCK OF 8NOS CLASSROOMS AND OFFICES	N/W	ZAMFARA	KAURA	89,000,000
	PERIMETER FENCING AT MAIN CAMPUS	N/W	ZAMFARA	KAURA	20,667,513

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018006	**FEDERAL POLYTECHNIC MUBI**	
02101	**PERSONNEL COST**	**3,932,270,180**
21010101	CONSOLIDATED SALARY	3,471,112,022
21020101	NON REGULAR ALLOWANCES	29,516,288
21020201	NHIS	173,555,601
21020202	CONTRIBUTORY PENSION	258,086,269
02201	**OVERHEAD COST**	**119,024,058**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,147,808
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,573,904
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,429,562
22020201	ELECTRICITY CHARGES	3,573,904
22020202	TELEPHONE CHARGES	1,429,562
22020203	INTERNET ACCESS CHARGES	1,429,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,573,904
22020302	BOOKS	1,429,562
22020303	NEWSPAPERS	1,429,562
22020304	MAGAZINES & PERIODICALS	1,429,562
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,429,562
22020307	DRUGS & MEDICAL SUPPLIES	1,429,562
22020309	UNIFORMS & OTHER CLOTHING	2,144,342
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,144,342
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,429,562
22020402	MAINTENANCE OF OFFICE FURNITURE	2,144,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,859,123
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,288,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,573,904
22020501	LOCAL TRAINING	3,573,904
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,003,466
22020803	PLANT / GENERATOR FUEL COST	1,072,171
22021001	REFRESHMENT & MEALS	2,859,123
22021002	HONORARIUM & SITTING ALLOWANCE	1,429,562
22021003	PUBLICITY & ADVERTISEMENTS	357,390
22021006	POSTAGES & COURIER SERVICES	2,144,342
22021007	WELFARE PACKAGES	3,573,904
22021009	SPORTING ACTIVITIES	3,573,904
22021010	DIRECT TEACHING & LABORATORY COST	47,545,977
03101	**TOTAL CAPITAL EXPENDITURE**	**195,062,603**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,490,344
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,572,259
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	**3,932,270,180**
	TOTAL OVERHEAD	**119,024,058**
	TOTAL RECURRENT	**4,051,294,238**
	TOTAL CAPITAL	**195,062,603**
	TOTAL ALLOCATION	**4,246,356,841**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC MUBI				
INSTITUTION'S CODE:	0517018006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12,490,344
	NEW PROJECTS				12,490,344
	FURNISHING OF ARCHITECHTURE, QUANTITY SURVEY AND ESTATE MANAGEMENT DEPARTMENTS	N/E	ADAMAWA	MUBI	12,490,344
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	NEW PROJECTS				10,000,000
	PURCHASE OF SURVELLANCE SECURITY EQUIPMENT	N/E	ADAMAWA	MUBI	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				162,572,259
	ON-GOING PROJECTS				162,572,259
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL STUDIES	N/E	ADAMAWA	MUBI	162,572,259
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	NEW PROJECTS				10,000,000
	CAPACITY BUILDING AND WORKSHOPS	N/E	ADAMAWA	MUBI	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018007	FEDERAL POLYTECHNIC NASARAWA	
02101	PERSONNEL COST	2,485,510,919
21010101	CONSOLIDATED SALARY	2,195,489,919
21020101	NON REGULAR ALLOWANCES	16,444,355
21020201	NHIS	109,774,496
21020202	CONTRIBUTORY PENSION	163,802,150
02201	OVERHEAD COST	97,721,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,980,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,490,356
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	996,142
22020201	ELECTRICITY CHARGES	2,490,356
22020202	TELEPHONE CHARGES	996,142
22020203	INTERNET ACCESS CHARGES	996,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,490,356
22020302	BOOKS	996,142
22020303	NEWSPAPERS	996,142
22020304	MAGAZINES & PERIODICALS	996,142
22020305	PRINTING OF NON SECURITY DOCUMENTS	996,142
22020307	DRUGS & MEDICAL SUPPLIES	996,142
22020309	UNIFORMS & OTHER CLOTHING	1,494,213
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,494,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	996,142
22020402	MAINTENANCE OF OFFICE FURNITURE	1,494,213
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,992,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,988,427
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,490,356
22020501	LOCAL TRAINING	2,490,356
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,486,498
22020803	PLANT / GENERATOR FUEL COST	747,107
22021001	REFRESHMENT & MEALS	1,992,285
22021002	HONORARIUM & SITTING ALLOWANCE	996,142
22021003	PUBLICITY & ADVERTISEMENTS	249,036
22021006	POSTAGES & COURIER SERVICES	1,494,213
22021007	WELFARE PACKAGES	2,490,356
22021009	SPORTING ACTIVITIES	2,490,356
22021010	DIRECT TEACHING & LABORATORY COST	47,914,349
03101	TOTAL CAPITAL EXPENDITURE	199,861,710
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	130,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	44,861,710
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	2,485,510,919
	TOTAL OVERHEAD	97,721,463
	TOTAL RECURRENT	2,583,232,382
	TOTAL CAPITAL	199,861,710
	TOTAL ALLOCATION	2,783,094,092

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC NASARAWA				
INSTITUTION'S CODE:	0517018007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				15,000,000
	NEW PROJECTS				15,000,000
	PROCUREMENT AND INSTALLATION OF SECURITY GADGETS	N/C	NASARAWA	NASARAWA	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				130,000,000
	ON-GOING PROJECTS				130,000,000
	COMPLETION OF LECTURE THEATRE	N/C	NASARAWA	NASARAWA	130,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				44,861,710
	ON-GOING PROJECTS				44,861,710
	CONSTRUCTION OF CAMPUS ROADS & DRAINAGES	N/C	NASARAWA	NASARAWA	44,861,710
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	NEW PROJECTS				10,000,000
	CAPACITY BUILDING WORKSHOPS FOR ACADEMIC STAFF	N/C	NASARAWA	NASARAWA	10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018013	**FEDERAL POLYTECHNIC NEKEDE**	
02101	**PERSONNEL COST**	**2,958,518,202**
21010101	CONSOLIDATED SALARY	2,612,692,783
21020101	NON REGULAR ALLOWANCES	20,672,688
21020201	NHIS	130,634,639
21020202	CONTRIBUTORY PENSION	194,518,091
02201	**OVERHEAD COST**	**92,014,648**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,532,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,266,207
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	506,483
22020201	ELECTRICITY CHARGES	1,266,207
22020202	TELEPHONE CHARGES	506,483
22020203	INTERNET ACCESS CHARGES	506,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,266,207
22020302	BOOKS	506,483
22020303	NEWSPAPERS	506,483
22020304	MAGAZINES & PERIODICALS	506,483
22020305	PRINTING OF NON SECURITY DOCUMENTS	506,483
22020307	DRUGS & MEDICAL SUPPLIES	506,483
22020309	UNIFORMS & OTHER CLOTHING	759,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	759,724
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	506,483
22020402	MAINTENANCE OF OFFICE FURNITURE	759,724
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,012,966
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,519,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,207
22020501	LOCAL TRAINING	1,266,207
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,772,690
22020803	PLANT / GENERATOR FUEL COST	379,862
22021001	REFRESHMENT & MEALS	1,012,966
22021002	HONORARIUM & SITTING ALLOWANCE	506,483
22021003	PUBLICITY & ADVERTISEMENTS	126,621
22021006	POSTAGES & COURIER SERVICES	759,724
22021007	WELFARE PACKAGES	1,266,207
22021009	SPORTING ACTIVITIES	1,266,207
22021010	DIRECT TEACHING & LABORATORY COST	66,690,504
03101	**TOTAL CAPITAL EXPENDITURE**	**263,455,460**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	127,044,764
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,410,696
	TOTAL PERSONNEL	**2,958,518,202**
	TOTAL OVERHEAD	**92,014,648**
	TOTAL RECURRENT	**3,050,532,850**
	TOTAL CAPITAL	**263,455,460**
	TOTAL ALLOCATION	**3,313,988,310**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC NEKEDE				
INSTITUTION'S CODE:	0517018013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**127,044,764**
	ON-GOING PROJECTS				**87,044,764**
	PROCUREMENT OF EQUIPMENT FOR MECHANICAL ENGINEERING	S/E	IMO	NEKEDE	21,761,191
	PROCUREMENT OF EQUIPMENT FOR HOTEL AND CATERING MANAGEMENT	S/E	IMO	NEKEDE	21,761,191
	PROCUREMENT OF EQUIPMENT FOR CHEMICAL ENGINEERING	S/E	IMO	NEKEDE	21,761,191
	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL ELECTRONICS ENGINEERING	S/E	IMO	NEKEDE	21,761,191
	NEW PROJECTS				**40,000,000**
	REPLACEMENT OF DAMAGED TEACHING EQUIPMENT	S/E	IMO	NEKEDE	40,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT	S/E	IMO	NEKEDE	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**126,410,696**
	ON-GOING PROJECTS				**35,673,028**
	CONSTRUCTION OF BUILDING FOR ENTREPRENEURSHIP DEV. CENTRE	S/E	IMO	NEKEDE	35,673,028
	NEW PROJECTS				**90,737,668**
	PERIMETER FENCING OF SCHOOL PREMISES	S/E	IMO	NEKEDE	90,737,668

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018010	FEDERAL POLYTECHNIC OFFA	
02101	PERSONNEL COST	2,626,791,433
21010101	CONSOLIDATED SALARY	1,771,386,694
21020101	NON REGULAR ALLOWANCES	635,022,483
21020201	NHIS	88,569,335
21020202	CONTRIBUTORY PENSION	131,812,921
02201	OVERHEAD COST	103,277,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,024,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,512,272
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,004,909
22020201	ELECTRICITY CHARGES	2,512,272
22020202	TELEPHONE CHARGES	1,004,909
22020203	INTERNET ACCESS CHARGES	1,004,909
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,512,272
22020302	BOOKS	1,004,909
22020303	NEWSPAPERS	1,004,909
22020304	MAGAZINES & PERIODICALS	1,004,909
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,004,909
22020307	DRUGS & MEDICAL SUPPLIES	1,004,909
22020309	UNIFORMS & OTHER CLOTHING	1,507,363
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,507,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,004,909
22020402	MAINTENANCE OF OFFICE FURNITURE	1,507,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,009,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,014,726
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,512,272
22020501	LOCAL TRAINING	2,512,272
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,517,180
22020803	PLANT / GENERATOR FUEL COST	753,682
22021001	REFRESHMENT & MEALS	2,009,817
22021002	HONORARIUM & SITTING ALLOWANCE	1,004,909
22021003	PUBLICITY & ADVERTISEMENTS	251,227
22021006	POSTAGES & COURIER SERVICES	1,507,363
22021007	WELFARE PACKAGES	2,512,272
22021009	SPORTING ACTIVITIES	2,512,272
22021010	DIRECT TEACHING & LABORATORY COST	53,031,975
03101	TOTAL CAPITAL EXPENDITURE	214,430,932
23010107	PURCHASE OF TRUCKS	18,375,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,221,969
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,577,017
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,124,991
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,212,259
23020114	CONSTRUCTION / PROVISION OF ROADS	11,411,557
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,508,139
	TOTAL PERSONNEL	2,626,791,433
	TOTAL OVERHEAD	103,277,409
	TOTAL RECURRENT	2,730,068,842
	TOTAL CAPITAL	214,430,932
	TOTAL ALLOCATION	2,944,499,774

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC OFFA				
INSTITUTION'S CODE:	0517018010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010107	PURCHASE OF TRUCKS				18,375,000
	ON-GOING PROJECTS				18,375,000
	2 Nos. AMBULANCE	N/C	KWARA	OFFA	18,375,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				64,221,969
	ON-GOING PROJECTS				64,221,969
	LIBRARY FURNITURE	N/C	KWARA	OFFA	14,286,469
	OFFICE / CLASSROOM FURNITRE	N/C	KWARA	OFFA	30,211,250
	HOSTEL FURNITURE	N/C	KWARA	OFFA	19,724,250
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				6,577,017
	ON-GOING PROJECTS				6,577,017
	MEDICAL EQUIPMENT	N/C	KWARA	OFFA	6,577,017
23010128	PURCHASE OF SECURITY EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	SECURITY EQUIPMENT	N/C	KWARA	OFFA	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				77,124,991
	ON-GOING PROJECTS				77,124,991
	ADMINISTRATIVE BUILDING	N/C	KWARA	OFFA	12,836,423
	CLASSROOM BLOCK	N/C	KWARA	OFFA	19,353,512
	BUKATERIA COMPLEX	N/C	KWARA	OFFA	5,622,722
	STUDENTS HOSTEL	N/C	KWARA	OFFA	12,902,341
	STUDENTS C/ ROOM	N/C	KWARA	OFFA	5,708,756
	STAFF C / ROOM	N/C	KWARA	OFFA	5,708,756
	STELLA OBASANJO LECTURE THEATRE	N/C	KWARA	OFFA	7,062,459
	ADEIFE HOSTEL	N/C	KWARA	OFFA	7,930,021
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				6,212,259
	ON-GOING PROJECTS				6,212,259
	MEDICAL CENTRE BUILDING	N/C	KWARA	OFFA	6,212,259
23020114	CONSTRUCTION / PROVISION OF ROADS				11,411,557
	ON-GOING PROJECTS				11,411,557
	ROAD NETWORK	N/C	KWARA	OFFA	11,411,557
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,508,139
	ON-GOING PROJECTS				20,508,139
	SPORT COMPLEX	N/C	KWARA	OFFA	20,508,139

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018014	FEDERAL POLYTECHNIC OKO	
02101	PERSONNEL COST	4,127,353,674
21010101	CONSOLIDATED SALARY	3,663,754,141
21020101	NON REGULAR ALLOWANCES	6,848,394
21020201	NHIS	183,187,707
21020202	CONTRIBUTORY PENSION	273,563,432
02201	OVERHEAD COST	142,650,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,912,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,225
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,382,490
22020201	ELECTRICITY CHARGES	3,456,225
22020202	TELEPHONE CHARGES	1,382,490
22020203	INTERNET ACCESS CHARGES	1,382,490
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,456,225
22020302	BOOKS	1,382,490
22020303	NEWSPAPERS	1,382,490
22020304	MAGAZINES & PERIODICALS	1,382,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,382,490
22020307	DRUGS & MEDICAL SUPPLIES	1,382,490
22020309	UNIFORMS & OTHER CLOTHING	2,073,735
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,073,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,382,490
22020402	MAINTENANCE OF OFFICE FURNITURE	2,073,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,764,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,147,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,456,225
22020501	LOCAL TRAINING	3,456,225
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,838,715
22020803	PLANT / GENERATOR FUEL COST	1,036,868
22021001	REFRESHMENT & MEALS	2,764,980
22021002	HONORARIUM & SITTING ALLOWANCE	1,382,490
22021003	PUBLICITY & ADVERTISEMENTS	345,623
22021006	POSTAGES & COURIER SERVICES	2,073,735
22021007	WELFARE PACKAGES	3,456,225
22021009	SPORTING ACTIVITIES	3,456,225
22021010	DIRECT TEACHING & LABORATORY COST	73,525,532
03101	TOTAL CAPITAL EXPENDITURE	265,453,228
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	160,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,453,228
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	4,127,353,674
	TOTAL OVERHEAD	142,650,039
	TOTAL RECURRENT	4,270,003,713
	TOTAL CAPITAL	265,453,228
	TOTAL ALLOCATION	4,535,456,941

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC OKO				
INSTITUTION'S CODE:	0517018014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT OF SECURITY EQUIPMENT	S/E	ANAMBRA	OKO	10,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**160,000,000**
	NEW PROJECTS				**160,000,000**
	SUPPLY OF MECHATRONICS ENGINEERING EQUIPMENT	S/E	ANAMBRA	OKO	160,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**75,453,228**
	ON-GOING PROJECTS				**75,453,228**
	CONTINUATION OF LECTURE THEATRE (600 CAPACITY) BUILDING	S/E	ANAMBRA	OKO	30,000,000
	CONTINUATION OF FOOD SCIENCE AND TECHNOLOGY LABORATORY AND WORKSHOP BUILDING	S/E	ANAMBRA	OKO	45,453,228
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CONTINUATION OF ACCESS ROADS CONSTRUCTION	S/E	ANAMBRA	OKO	10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	CAPACITY BUILDING AND WORKSHOPS	S/E	ANAMBRA	OKO	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	
02101	PERSONNEL COST	3,689,865,822
21010101	CONSOLIDATED SALARY	3,223,232,642
21020101	NON REGULAR ALLOWANCES	63,962,850
21020201	NHIS	161,161,632
21020202	CONTRIBUTORY PENSION	241,508,699
02201	OVERHEAD COST	112,953,195
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,503,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,251,857
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,300,743
22020201	ELECTRICITY CHARGES	3,251,857
22020202	TELEPHONE CHARGES	1,300,743
22020203	INTERNET ACCESS CHARGES	1,300,743
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,251,857
22020302	BOOKS	1,300,743
22020303	NEWSPAPERS	1,300,743
22020304	MAGAZINES & PERIODICALS	1,300,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,743
22020307	DRUGS & MEDICAL SUPPLIES	1,300,743
22020309	UNIFORMS & OTHER CLOTHING	1,951,114
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,951,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,743
22020402	MAINTENANCE OF OFFICE FURNITURE	1,951,114
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,601,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,902,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,251,857
22020501	LOCAL TRAINING	3,251,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,552,600
22020803	PLANT / GENERATOR FUEL COST	975,557
22021001	REFRESHMENT & MEALS	2,601,486
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,743
22021003	PUBLICITY & ADVERTISEMENTS	325,186
22021006	POSTAGES & COURIER SERVICES	1,951,114
22021007	WELFARE PACKAGES	3,251,857
22021009	SPORTING ACTIVITIES	3,251,857
22021010	DIRECT TEACHING & LABORATORY COST	47,916,050
03101	TOTAL CAPITAL EXPENDITURE	182,663,049
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,190,911
23020114	CONSTRUCTION / PROVISION OF ROADS	75,295,086
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,177,052
	TOTAL PERSONNEL	3,689,865,822
	TOTAL OVERHEAD	112,953,195
	TOTAL RECURRENT	3,802,819,017
	TOTAL CAPITAL	182,663,049
	TOTAL ALLOCATION	3,985,482,066

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC UWANA-AFIKPO				
INSTITUTION'S CODE:	0517018008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				52,190,911
	NEW PROJECTS				52,190,911
	CONSTRUCTION OFADMINISTRATIVE BLOCKS COMPLEX	S/E	EBONYI	UNWANA	52,190,911
23020114	CONSTRUCTION / PROVISION OF ROADS				75,295,086
	ON-GOING PROJECTS				75,295,086
	CONSTRUCTION OF ROADS AND DRAINS	S/E	EBONYI	UNWANA	75,295,086
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				55,177,052
	ON-GOING PROJECTS				55,177,052
	PROVISION OF INFRASTRUCTURE (PERIMETER FENCING)	S/E	EBONYI	UNWANA	55,177,052

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018016	**FEDERAL POLYTECHNIC HUSSAINI ADAMU**	
02101	**PERSONNEL COST**	**684,806,288**
21010101	CONSOLIDATED SALARY	608,716,700
21020201	NHIS	30,435,835
21020202	CONTRIBUTORY PENSION	45,653,753
02201	**OVERHEAD COST**	**120,444,818**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,286,878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,143,439
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,257,376
22020201	ELECTRICITY CHARGES	3,143,439
22020202	TELEPHONE CHARGES	1,257,376
22020203	INTERNET ACCESS CHARGES	1,257,376
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,143,439
22020302	BOOKS	1,257,376
22020303	NEWSPAPERS	1,257,376
22020304	MAGAZINES & PERIODICALS	1,257,376
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,257,376
22020307	DRUGS & MEDICAL SUPPLIES	1,257,376
22020309	UNIFORMS & OTHER CLOTHING	1,886,063
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,886,063
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,257,376
22020402	MAINTENANCE OF OFFICE FURNITURE	1,886,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,514,751
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,772,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,143,439
22020501	LOCAL TRAINING	3,143,439
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,400,815
22020803	PLANT / GENERATOR FUEL COST	943,032
22021001	REFRESHMENT & MEALS	2,514,751
22021002	HONORARIUM & SITTING ALLOWANCE	1,257,376
22021003	PUBLICITY & ADVERTISEMENTS	314,344
22021006	POSTAGES & COURIER SERVICES	1,886,063
22021007	WELFARE PACKAGES	3,143,439
22021009	SPORTING ACTIVITIES	3,143,439
22021010	DIRECT TEACHING & LABORATORY COST	57,576,037
03101	**TOTAL CAPITAL EXPENDITURE**	**150,044,771**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,044,771
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	**684,806,288**
	TOTAL OVERHEAD	**120,444,818**
	TOTAL RECURRENT	**805,251,106**
	TOTAL CAPITAL	**150,044,771**
	TOTAL ALLOCATION	**955,295,877**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL POLYTECHNIC HUSSAINI ADAMU				
INSTITUTION'S CODE:	0517018016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				105,044,771
	ON-GOING PROJECTS				65,216,221
	CONSTRUCTION OF MULTIPURPOSE ENGINEERING WORKSHOP	N/W	JIGAWA	KAZAURE	65,216,221
	NEW PROJECTS				39,828,550
	Construction of Classroom Block	N/W	JIGAWA	KAZAURE	29,828,550
	CONSTRUCTION OF WALL FENCING	N/W	JIGAWA	KAZAURE	10,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				15,000,000
	ON-GOING PROJECTS				15,000,000
	CONSTRUCTION OF SPORTS COMPLEX	N/W	JIGAWA	KAZAURE	15,000,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	NEW PROJECTS				10,000,000
	CAPACITY BUILDING WORKSHOP FOR NON ACADEMIC STAFF OF POLY	N/W	JIGAWA	KAZAURE	10,000,000
23050103	MONITORING AND EVALUATION				20,000,000
	ON-GOING PROJECTS				20,000,000
	COMPENSATION FOR LAND TO BE ACQUIRED	N/W	JIGAWA	KAZAURE	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517018019	YABA COLLEGE OF TECHNOLOGY	
02101	PERSONNEL COST	3,622,387,572
21010101	CONSOLIDATED SALARY	3,215,721,261
21020101	NON REGULAR ALLOWANCES	5,576,436
21020201	NHIS	160,786,063
21020202	CONTRIBUTORY PENSION	240,303,812
02201	OVERHEAD COST	212,128,467
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,093,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,046,768
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,018,707
22020201	ELECTRICITY CHARGES	5,046,768
22020202	TELEPHONE CHARGES	2,018,707
22020203	INTERNET ACCESS CHARGES	2,018,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,046,768
22020302	BOOKS	2,018,707
22020303	NEWSPAPERS	2,018,707
22020304	MAGAZINES & PERIODICALS	2,018,707
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,018,707
22020307	DRUGS & MEDICAL SUPPLIES	2,018,707
22020309	UNIFORMS & OTHER CLOTHING	3,028,061
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,028,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,018,707
22020402	MAINTENANCE OF OFFICE FURNITURE	3,028,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,037,415
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,056,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,046,768
22020501	LOCAL TRAINING	5,046,768
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,065,476
22020803	PLANT / GENERATOR FUEL COST	1,514,030
22021001	REFRESHMENT & MEALS	4,037,415
22021002	HONORARIUM & SITTING ALLOWANCE	2,018,707
22021003	PUBLICITY & ADVERTISEMENTS	504,677
22021006	POSTAGES & COURIER SERVICES	3,028,061
22021007	WELFARE PACKAGES	5,046,768
22021009	SPORTING ACTIVITIES	5,046,768
22021010	DIRECT TEACHING & LABORATORY COST	111,193,102
03101	TOTAL CAPITAL EXPENDITURE	235,281,327
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	225,281,327
	TOTAL PERSONNEL	3,622,387,572
	TOTAL OVERHEAD	212,128,467
	TOTAL RECURRENT	3,834,516,039
	TOTAL CAPITAL	235,281,327
	TOTAL ALLOCATION	4,069,797,366

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	YABA COLLEGE OF TECHNOLOGY				
INSTITUTION'S CODE:	0517018019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				10,000,000
	PROVISION OF 12 CHANNELS CCTV & METAL DETECTORS FOR YABA MAIN CAMPUS & EPE CAMPUS	S/W	LAGOS	YABA	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				225,281,327
	ON-GOING PROJECTS				160,281,327
	COMPLETION OF BURSARY/REGISTRY BUILDING	S/W	LAGOS	YABA	70,000,000
	COMPLETION OF CONSTRUCTION OF EPE CAMPUS ROAD	S/W	LAGOS	YABA	37,506,327
	UPGRADING OF 500 SEATER LECTURE THEATRE TO A BLOCK OF 3 STOREY CLASSROOM BLOCK	S/W	LAGOS	YABA	52,775,000
	NEW PROJECTS				65,000,000
	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING OF 45 HECTA EPE CAMPUS LAND	S/W	LAGOS	YABA	65,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
02101	PERSONNEL COST	3,839,752,146
21010101	CONSOLIDATED SALARY	2,637,914,713
21020101	NON REGULAR ALLOWANCES	872,098,094
21020201	NHIS	131,895,736
21020202	CONTRIBUTORY PENSION	197,843,603
02201	OVERHEAD COST	83,711,259
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,232,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,116,495
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	846,598
22020201	ELECTRICITY CHARGES	2,116,495
22020202	TELEPHONE CHARGES	846,598
22020203	INTERNET ACCESS CHARGES	846,598
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,116,495
22020302	BOOKS	846,598
22020303	NEWSPAPERS	846,598
22020304	MAGAZINES & PERIODICALS	846,598
22020305	PRINTING OF NON SECURITY DOCUMENTS	846,598
22020307	DRUGS & MEDICAL SUPPLIES	846,598
22020309	UNIFORMS & OTHER CLOTHING	1,269,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,269,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	846,598
22020402	MAINTENANCE OF OFFICE FURNITURE	1,269,897
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,693,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,539,793
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,116,495
22020501	LOCAL TRAINING	2,116,495
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,963,092
22020803	PLANT / GENERATOR FUEL COST	634,948
22021001	REFRESHMENT & MEALS	1,693,196
22021002	HONORARIUM & SITTING ALLOWANCE	846,598
22021003	PUBLICITY & ADVERTISEMENTS	211,649
22021006	POSTAGES & COURIER SERVICES	1,269,897
22021007	WELFARE PACKAGES	2,116,495
22021009	SPORTING ACTIVITIES	2,116,495
22021010	DIRECT TEACHING & LABORATORY COST	41,381,368
03101	TOTAL CAPITAL EXPENDITURE	398,891,815
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,089,236
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,570,121
23020114	CONSTRUCTION / PROVISION OF ROADS	105,178,200
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,089,304
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,068
23030103	REHABILITATION / REPAIRS - HOUSING	25,178,236
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,178,168
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,089,236
23050103	MONITORING AND EVALUATION	10,000,150
	TOTAL PERSONNEL	3,839,752,146
	TOTAL OVERHEAD	83,711,259
	TOTAL RECURRENT	3,923,463,405
	TOTAL CAPITAL	398,891,815
	TOTAL ALLOCATION	4,322,355,220

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
INSTITUTION'S CODE:	0517021015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT				35,519,096
23020104	CONSTRUCTION / PROVISION OF HOUSING				100,089,236
	ON-GOING PROJECTS				100,089,236
	CONSTRUCTION OF 2 NO. OF FEMALE STUDENTS HOSTEL	NORTH-EAST	BAUCHI	BAUCHI	100,089,236
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				32,570,121
	ON-GOING PROJECTS				32,570,121
	CONSTRUCTION OFSCHOOL OF TECHNOLOGY EDUCATION COMPLEX CONSISTING OF 1 NO. LECTURE THEATER, 4 NOS., WORKSHOPS, 1 NO. LECTURE HALL AND 8 NOS. STAFF OFFICES PHASE I	NORTH-EAST	BAUCHI	BAUCHI	32,570,121
23020114	CONSTRUCTION / PROVISION OF ROADS				105,178,200
	ON-GOING PROJECTS				105,178,200
	CONSTRUCTION OF DAUL ACCESS ROAD: GUBI CAMPUS INCLUDING LAND SCAPING AND STREET LIGHTING ON THE 3.5KM ROAD FROM BAUCHI NINGI ROAD PHASE I	NORTH-EAST	BAUCHI	BAUCHI	90,089,100
	LAND SCAPPING (GUBI CAMPUS)	NORTH-EAST	BAUCHI	BAUCHI	15,089,100
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				50,089,304
	NEW PROJECTS				50,089,304
	CONSTRACTION OF DRAINAGES AND WATER SUPPLY	NORTH-EAST	BAUCHI	BAUCHI	50,089,304
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				15,000,068
	ON-GOING PROJECTS				15,000,068
	ELECTRICITY DISTRIBUTION TO SERVE EACH AND EVERY UNIT OF THE GUBI CAMPUS WITH NATIOANL GRIP AND ALSO TO PROVIDE STREET LIGHTING ON ALL MAJOR STREETS OF THE CAMPUS	NORTH-EAST	BAUCHI	BAUCHI	15,000,068
23030103	REHABILITATION / REPAIRS - HOUSING				25,178,236
	ON-GOING PROJECTS				25,178,236
	RENOVATION OF STUDENT HOSTEL YELWA CAMPUS	NORTH-EAST	BAUCHI	BAUCHI	25,178,236
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				5,178,168
	NEW PROJECTS				5,178,168
	OTHER INFRASTRUCTURE (IMPROVING WATER SUPPLY)	NORTH-EAST	BAUCHI	BAUCHI	5,178,168

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**20,089,236**
	NEW PROJECTS				**20,089,236**
	REHABILITATION OF 3 NOS. ACADEMIC BUILDING	NORTH-EAST	BAUCHI	BAUCHI	15,089,236
	REHABILITATION OF 1 NO. ADMIN. BUILDING	NORTH-EAST	BAUCHI	BAUCHI	5,000,000
23050103	**MONITORING AND EVALUATION**				**10,000,150**
	NEW PROJECTS				**10,000,150**
	REVALUATION OF FIXED ASSET	NORTH-EAST	BAUCHI	BAUCHI	10,000,150

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	
02101	PERSONNEL COST	11,265,635,663
21010101	CONSOLIDATED SALARY	9,289,474,771
21020101	NON REGULAR ALLOWANCES	814,976,546
21020201	NHIS	464,473,739
21020202	CONTRIBUTORY PENSION	696,710,608
02201	OVERHEAD COST	212,113,845
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,719,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,543,972
22020201	ELECTRICITY CHARGES	6,359,930
22020202	TELEPHONE CHARGES	2,543,972
22020203	INTERNET ACCESS CHARGES	2,543,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,359,930
22020302	BOOKS	2,543,972
22020303	NEWSPAPERS	2,543,972
22020304	MAGAZINES & PERIODICALS	2,543,972
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,543,972
22020307	DRUGS & MEDICAL SUPPLIES	2,543,972
22020309	UNIFORMS & OTHER CLOTHING	3,815,958
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,815,958
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,543,972
22020402	MAINTENANCE OF OFFICE FURNITURE	3,815,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,087,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,631,916
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,359,930
22020501	LOCAL TRAINING	6,359,930
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,903,902
22020803	PLANT / GENERATOR FUEL COST	1,907,979
22021001	REFRESHMENT & MEALS	5,087,944
22021002	HONORARIUM & SITTING ALLOWANCE	2,543,972
22021003	PUBLICITY & ADVERTISEMENTS	635,993
22021006	POSTAGES & COURIER SERVICES	3,815,958
22021007	WELFARE PACKAGES	6,359,930
22021009	SPORTING ACTIVITIES	6,359,930
22021010	DIRECT TEACHING & LABORATORY COST	84,915,241
03101	TOTAL CAPITAL EXPENDITURE	410,609,633
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
23030103	REHABILITATION / REPAIRS - HOUSING	365,075,520
	TOTAL PERSONNEL	11,265,635,663
	TOTAL OVERHEAD	212,113,845
	TOTAL RECURRENT	11,477,749,508
	TOTAL CAPITAL	410,609,633
	TOTAL ALLOCATION	11,888,359,141

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	AHMADU BELLO UNIVERSITY, ZARIA				
INSTITUTION'S CODE:	0517021004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	PROCUREMENT OF TEACHING AND RSEARCH EQUIPMENT	North-West	Kaduna	Sabon-Gari	45,534,113
23030103	REHABILITATION / REPAIRS - HOUSING				365,075,520
	ON-GOING PROJECTS				365,075,520
	REHABILITATION OF STUDENTS HOSTELS	North-West	Kaduna	Sabon-Gari	365,075,520

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0517021023	BAYERO UNIVERSITY, KANO	
02101	PERSONNEL COST	7,564,437,866
21010101	CONSOLIDATED SALARY	6,181,214,247
21020101	NON REGULAR ALLOWANCES	610,571,838
21020201	NHIS	309,060,712
21020202	CONTRIBUTORY PENSION	463,591,069
02201	OVERHEAD COST	156,849,259
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,995,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,497,865
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,399,146
22020201	ELECTRICITY CHARGES	3,497,865
22020202	TELEPHONE CHARGES	1,399,146
22020203	INTERNET ACCESS CHARGES	1,399,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,497,865
22020302	BOOKS	1,399,146
22020303	NEWSPAPERS	1,399,146
22020304	MAGAZINES & PERIODICALS	1,399,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,399,146
22020307	DRUGS & MEDICAL SUPPLIES	1,399,146
22020309	UNIFORMS & OTHER CLOTHING	2,098,719
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,098,719
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,399,146
22020402	MAINTENANCE OF OFFICE FURNITURE	2,098,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,798,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,197,438
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,497,865
22020501	LOCAL TRAINING	3,497,865
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,897,011
22020803	PLANT / GENERATOR FUEL COST	1,049,360
22021001	REFRESHMENT & MEALS	2,798,292
22021002	HONORARIUM & SITTING ALLOWANCE	1,399,146
22021003	PUBLICITY & ADVERTISEMENTS	349,787
22021006	POSTAGES & COURIER SERVICES	2,098,719
22021007	WELFARE PACKAGES	3,497,865
22021009	SPORTING ACTIVITIES	3,497,865
22021010	DIRECT TEACHING & LABORATORY COST	86,891,953
03101	TOTAL CAPITAL EXPENDITURE	410,342,465
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	238,334,436
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000
	TOTAL PERSONNEL	7,564,437,866
	TOTAL OVERHEAD	156,849,259
	TOTAL RECURRENT	7,721,287,125
	TOTAL CAPITAL	410,342,465
	TOTAL ALLOCATION	8,131,629,590

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	BAYERO UNIVERSITY, KANO				
INSTITUTION'S CODE:	0517021023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONST. AND FURNISHING OF CENTRE FOR THE STUDY OF NIG. LANG.	NW	KANO	GWALE	20,000,000
23010124					34,008,029
	PURCHASE OF TEACHING AND RESEARCH EQUIPMENTS (TRE)	NW	KANO	GWALE	34,008,029
	ON-GOING PROJECTS				28,000,000
	ELECTRIFICATION OF NEW STRUCTURES	NW	KANO	GWALE	28,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				238,334,436
	ON-GOING PROJECTS				238,334,436
	CONSTRUCTION OF SENATE BUILDING	NW	KANO	GWALE	150,000,000
	CONSTRUCTION OF FACULTY OF SCIENCE LECTURE THEATRE (TWIN)	NW	KANO	GWALE	30,000,000
	CONSTRUCTION OF FACULTY OF DENTISTRY	NW	KANO	GWALE	30,000,000
	CONSTRUCTION OF SINGLE 500 SEATER THEATRE	NW	KANO	GWALE	28,334,436
23030103	REHABILITATION / REPAIRS - HOUSING				50,000,000
	ON-GOING PROJECTS				50,000,000
	REHABILITATION AND UPGRADING OF PROPOSED FACULTY OF CIT	NW	KANO	GWALE	10,000,000
	REHABILITATION OF BIOLOGICAL SCEINCES AND MATHS DEPARTMENT	NW	KANO	GWALE	10,000,000
	REHABILITATION OF STUDENT HOSTELS	NW	KANO	GWALE	10,000,000
	REHABILITATION OF FORMER FACULTY OF EDUCATION AT OLD CAMPUS	NW	KANO	GWALE	10,000,000
	REHAB. OF CENTRE FOR CONTINUIN EDUCATION AND PROFESSIONAL DEVT	NW	KANO	GWALE	10,000,000
23030113	REHABILITATION / REPAIRS - ROAD				40,000,000
	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES	NW	KANO	GWALE	30,000,000
	UPGRADING OF ROAD NETWORK FOR FACULTY OF MEDICINE AT AKTH	NW	KANO	GWALE	10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021031	**FEDERAL UNIVERSITY DUTSE**	
02101	**PERSONNEL COST**	**1,177,749,115**
21010101	CONSOLIDATED SALARY	1,044,380,287
21020101	NON REGULAR ALLOWANCES	2,821,292
21020201	NHIS	52,219,014
21020202	CONTRIBUTORY PENSION	78,328,522
02201	**OVERHEAD COST**	**93,126,805**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	**TOTAL CAPITAL EXPENDITURE**	**333,077,777**
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,333,333
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	76,633,333
23020114	CONSTRUCTION / PROVISION OF ROADS	76,111,111
	TOTAL PERSONNEL	**1,177,749,115**
	TOTAL OVERHEAD	**93,126,805**
	TOTAL RECURRENT	**1,270,875,920**
	TOTAL CAPITAL	**333,077,777**
	TOTAL ALLOCATION	**1,603,953,697**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY DUTSE				
INSTITUTION'S CODE:	0517021031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				27,000,000
	NEW PROJECTS				27,000,000
	PROCUREMENT OF POOL VEHICLE (PHASE II)1 NO TOYOTA CAMRY= 9.8M,1 NO HONDA ACCORD = 6.5M, 2 NO TOYOTA COROLLA = 10.7M				27,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				18,333,333
	NEW PROJECTS				18,333,333
	TEACHING & RESEACH EQUIPMENT				18,333,333
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				55,000,000
	NEW PROJECTS				55,000,000
	WATER & ELECTRICITY SUPPLY				55,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				80,000,000
	NEW PROJECTS				80,000,000
	CONSTRUCTION PERIMETER WALL FENCING(PHASE II)				80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				76,633,333
	NEW PROJECTS				76,633,333
	CONSTRUCTION OF LIVES-STOCK FARM (PHASE II)				76,633,333
23020114	CONSTRUCTION / PROVISION OF ROADS				76,111,111
	NEW PROJECTS				76,111,111
	CONSTRUCTION OF INTERNAL ROAD (PHASE II)				76,111,111

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0517021034	**FEDERAL UNIVERSITY DUTSIN-MA**	
02101	**PERSONNEL COST**	**1,673,410,475**
21010101	CONSOLIDATED SALARY	1,480,232,495
21020101	NON REGULAR ALLOWANCES	8,148,918
21020201	NHIS	74,011,625
21020202	CONTRIBUTORY PENSION	111,017,437
02201	**OVERHEAD COST**	**93,126,805**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	**TOTAL CAPITAL EXPENDITURE**	**333,077,777**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,333,333
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	256,633,333
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	58,111,111
	TOTAL PERSONNEL	**1,673,410,475**
	TOTAL OVERHEAD	**93,126,805**
	TOTAL RECURRENT	**1,766,537,280**
	TOTAL CAPITAL	**333,077,777**
	TOTAL ALLOCATION	**2,099,615,057**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY DUTSIN-MA				
INSTITUTION'S CODE:	0517021034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				18,333,333
	NEW PROJECTS				18,333,333
	TEACHING & RESEARCH EQUIPMENT	NW	Katsina	Dutsin-ma	18,333,333
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				256,633,333
	NEW PROJECTS				256,633,333
	1 KM PERIMETER FENCEING OF PERMANENT SITE (PHASE I)	NW	Katsina	Dutsin-ma	86,188,889
	CONSTRUCTION OF FAC. OF ENGINEERING AND TECHN. BLDINGS (PHASE I)	NW	Katsina	Dutsin-ma	170,444,444
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				58,111,111
	NEW PROJECTS				58,111,111
	WATER PROJECTS 5 BOREHOLES, 80,000 LITRE TANKS (PHASE I)	NW	Katsina	Dutsin-ma	58,111,111

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021035	FEDERAL UNIVERSITY KASHERE	
02101	PERSONNEL COST	1,964,665,329
21010101	CONSOLIDATED SALARY	1,746,369,181
21020201	NHIS	87,318,459
21020202	CONTRIBUTORY PENSION	130,977,689
02201	OVERHEAD COST	93,126,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	TOTAL CAPITAL EXPENDITURE	333,077,777
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	48,111,111
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	144,966,666
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	140,000,000
	TOTAL PERSONNEL	1,964,665,329
	TOTAL OVERHEAD	93,126,805
	TOTAL RECURRENT	2,057,792,134
	TOTAL CAPITAL	333,077,777
	TOTAL ALLOCATION	2,390,869,910

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY KASHERE				
INSTITUTION'S CODE:	0517021035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				48,111,111
	ON-GOING PROJECTS				48,111,111
	PURCHASE OF SPORTS/RECREATIONAL EQUIPMENT	N/E	GOBE	KASHERE	48,111,111
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				144,966,666
	ON-GOING PROJECTS				144,966,666
	CONSTRUCTION & FURNISHING OF LECTURE THEATER	N/E	GOBE	KASHERE	144,966,666
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				140,000,000
	ON-GOING PROJECTS				140,000,000
	CONSTRUCTION OF SPORTS COMPLEX/GYMNASIUM	N/E	GOBE	KASHERE	140,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021033	FEDERAL UNIVERSITY LAFIA	
02101	PERSONNEL COST	975,936,241
21010101	CONSOLIDATED SALARY	864,167,591
21020101	NON REGULAR ALLOWANCES	3,747,702
21020201	NHIS	43,208,380
21020202	CONTRIBUTORY PENSION	64,812,569
02201	OVERHEAD COST	93,126,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	TOTAL CAPITAL EXPENDITURE	315,077,777
23010105	PURCHASE OF MOTOR VEHICLES	49,614,666
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28,333,333
23010128	PURCHASE OF SECURITY EQUIPMENT	26,168,889
23010130	PURCHASE OF RECREATIONAL FACILITIES	29,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	68,960,889
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	975,936,241
	TOTAL OVERHEAD	93,126,805
	TOTAL RECURRENT	1,069,063,046
	TOTAL CAPITAL	315,077,777
	TOTAL ALLOCATION	1,384,140,823

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY LAFIA				
INSTITUTION'S CODE:	0517021033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010105	**PURCHASE OF MOTOR VEHICLES**				**49,614,666**
	ON-GOING PROJECTS				**49,614,666**
	PURCHAS EOF (HILLUX) UTILITY VEHICLES (7nos)	NORTH CENTRAL	NASARAWA	LAFIA	49,614,666
23010113	**PURCHASE OF COMPUTERS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	COMPUTERIZATION OF BURSARY DEPARTMENT	NORTH CENTRAL	NASARAWA	LAFIA	20,000,000
23010119	**PURCHASE OF POWER GENERATING SET**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	PURCHASE OF 350KVA GENERATOR SETS (2nos)	NORTH CENTRAL	NASARAWA	LAFIA	30,000,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	PURCHASE OF FIRE EXTINGUISHERS (50nos)	NORTH CENTRAL	NASARAWA	LAFIA	8,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**28,333,333**
	ON-GOING PROJECTS				**28,333,333**
	PURCHASE OFLIBRARY (Boooks and Journals)	NORTH CENTRAL	NASARAWA	LAFIA	28,333,333
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**26,168,889**
	ON-GOING PROJECTS				**26,168,889**
	INSTALLATION OF CCTV	NORTH CENTRAL	NASARAWA	LAFIA	26,168,889
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**29,000,000**
	ON-GOING PROJECTS				**29,000,000**
	PURCHASE OF SOLAR STREET LIGHTS (50nos)	NORTH CENTRAL	NASARAWA	LAFIA	25,000,000
	PURCHASE AND INSTLAATION OF PABX SYSTEMS	NORTH CENTRAL	NASARAWA	LAFIA	4,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**68,960,889**
	ON-GOING PROJECTS				**68,960,889**
	CONSTRUCTION OF 2KM ROAD NETWORK	NORTH CENTRAL	NASARAWA	LAFIA	68,960,889
23020116	**CONSTRUCTION / PROVISION OF WATER-WAYS**				**30,000,000**
	ON-GOING PROJECTS				**30,000,000**
	CONSTRUCTION OF BOREHOLES (2nos) AND PURCHASE OVERHEAD TANKS	NORTH CENTRAL	NASARAWA	LAFIA	30,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	INTERNET AND INTRANET CONNECTIVITY PURCHASE AND INSTALLATION	NORTH CENTRAL	NASARAWA	LAFIA	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021036	**FEDERAL UNIVERSITY LOKOJA**	
02101	**PERSONNEL COST**	**1,966,549,238**
21010101	CONSOLIDATED SALARY	1,715,428,091
21020101	NON REGULAR ALLOWANCES	36,692,636
21020201	NHIS	85,771,405
21020202	CONTRIBUTORY PENSION	128,657,107
02201	**OVERHEAD COST**	**93,126,805**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	**TOTAL CAPITAL EXPENDITURE**	**333,077,777**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	303,633,333
	TOTAL PERSONNEL	**1,966,549,238**
	TOTAL OVERHEAD	**93,126,805**
	TOTAL RECURRENT	**2,059,676,043**
	TOTAL CAPITAL	**333,077,777**
	TOTAL ALLOCATION	**2,392,753,820**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY LOKOJA				
INSTITUTION'S CODE:	0517021036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29,444,444
	NEW PROJECTS				29,444,444
	TEACHING & RESEARCH EQUIPMENT	NORTH CENTRAL	KOGI	LOKOJA	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				303,633,333
	NEW PROJECTS				303,633,333
	CONSTRUCTION OF FACULTY OF SCIENCE BLOCK	NORTH CENTRAL	KOGI	LOKOJA	156,188,889
	STUDENTS CAFETERIAL	NORTH CENTRAL	KOGI	LOKOJA	147,444,444

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021032	**FEDERAL UNIVERISTY NDUFU ALIKE IKWO**	
02101	**PERSONNEL COST**	**1,051,943,630**
21010101	CONSOLIDATED SALARY	898,347,538
21020101	NON REGULAR ALLOWANCES	41,302,649
21020201	NHIS	44,917,377
21020202	CONTRIBUTORY PENSION	67,376,065
02201	**OVERHEAD COST**	**93,126,805**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	**TOTAL CAPITAL EXPENDITURE**	**333,077,777**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,333,333
23020104	CONSTRUCTION / PROVISION OF HOUSING	236,633,333
23020114	CONSTRUCTION / PROVISION OF ROADS	78,111,111
	TOTAL PERSONNEL	**1,051,943,630**
	TOTAL OVERHEAD	**93,126,805**
	TOTAL RECURRENT	**1,145,070,435**
	TOTAL CAPITAL	**333,077,777**
	TOTAL ALLOCATION	**1,478,148,212**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERISTY NDUFU ALIKE IKWO				
INSTITUTION'S CODE:	0517021032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				18,333,333
	NEW PROJECTS				18,333,333
	TEACHING AND RESEARCH EQUIPMENT	South East	EBONYI	IKWO	18,333,333
23020104	CONSTRUCTION / PROVISION OF HOUSING				236,633,333
	NEW PROJECTS				236,633,333
	CONSTRUCTION OF UNIVERSITY GATE HOUSE	South East	EBONYI	IKWO	136,188,889
	CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL	South East	EBONYI	IKWO	100,444,444
23020114	CONSTRUCTION / PROVISION OF ROADS				78,111,111
	ON-GOING PROJECTS				78,111,111
	CONSTRUCTION OF ROAD, DRAINAGE AND WORK WAY (PHASE 1)(500 METRES)	South East	EBONYI	IKWO	78,111,111

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021021	UNIVERSITY OF MAIDUGURI	
02101	PERSONNEL COST	9,930,573,450
21010101	CONSOLIDATED SALARY	8,725,952,133
21020101	NON REGULAR ALLOWANCES	113,877,300
21020201	NHIS	436,297,607
21020202	CONTRIBUTORY PENSION	654,446,410
02201	OVERHEAD COST	207,062,251
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,046,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,523,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,009,281
22020201	ELECTRICITY CHARGES	7,523,202
22020202	TELEPHONE CHARGES	3,009,281
22020203	INTERNET ACCESS CHARGES	3,009,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,523,202
22020302	BOOKS	3,009,281
22020303	NEWSPAPERS	3,009,281
22020304	MAGAZINES & PERIODICALS	3,009,281
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,009,281
22020307	DRUGS & MEDICAL SUPPLIES	3,009,281
22020309	UNIFORMS & OTHER CLOTHING	4,513,921
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,513,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,009,281
22020402	MAINTENANCE OF OFFICE FURNITURE	4,513,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,018,561
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,027,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,523,202
22020501	LOCAL TRAINING	7,523,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,532,482
22020803	PLANT / GENERATOR FUEL COST	2,256,961
22021001	REFRESHMENT & MEALS	6,018,561
22021002	HONORARIUM & SITTING ALLOWANCE	3,009,281
22021003	PUBLICITY & ADVERTISEMENTS	752,320
22021006	POSTAGES & COURIER SERVICES	4,513,921
22021007	WELFARE PACKAGES	7,523,202
22021009	SPORTING ACTIVITIES	7,523,202
22021010	DIRECT TEACHING & LABORATORY COST	56,598,217
03101	TOTAL CAPITAL EXPENDITURE	419,342,465
23010105	PURCHASE OF MOTOR VEHICLES	55,470,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,666,328
23020104	CONSTRUCTION / PROVISION OF HOUSING	69,696,416
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,750,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	73,280,000
23030103	REHABILITATION / REPAIRS - HOUSING	66,569,799
23030113	REHABILITATION / REPAIRS - ROADS	58,901,893
	TOTAL PERSONNEL	9,930,573,450
	TOTAL OVERHEAD	207,062,251
	TOTAL RECURRENT	10,137,635,701
	TOTAL CAPITAL	419,342,465
	TOTAL ALLOCATION	10,556,978,166

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	UNIVERSITY OF MAIDUGURI				
INSTITUTION'S CODE:	0517021021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**55,470,000**
	ON-GOING PROJECTS				**55,470,000**
	PROCUREMENT OF UTILITY VEHICLES	NORTH EAST	BORNO	MMC	55,470,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**34,008,029**
	ON-GOING PROJECTS				**34,008,029**
	TEACHING AND RESEARCH EQUIPMENT	NORTH EAST	BORNO	MMC	34,008,029
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**35,666,328**
	ON-GOING PROJECTS				**35,666,328**
	EXTENSION OF PERIMETER CHAIN LINK FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	NORTH EAST	BORNO	MMC	35,666,328
23020104	**CONSTRUCTION / PROVISION OF HOUSING**				**69,696,416**
	ON-GOING PROJECTS				**69,696,416**
	COMPLETION OF 70 ROOMS FEMALE HOSTELS	NORTH EAST	BORNO	MMC	69,696,416
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**25,750,000**
	ON-GOING PROJECTS				**25,750,000**
	CONSTRUCTION OF AGRIC FARM OFFICE AND TRACTOR SHED	NORTH EAST	BORNO	MMC	25,750,000
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**73,280,000**
	NEW PROJECTS				**73,280,000**
	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	NORTH EAST	BORNO	MMC	73,280,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**66,569,799**
	ON-GOING PROJECTS				**32,785,164**
	REHABILITATION AND REROOFING OF TWO STUDENTS' HOSTEL BLOCKS	NORTH EAST	BORNO	MMC	32,785,164
	NEW PROJECTS				**33,784,635**
	COMPLETE REPLACEMENT OF OLD ASBESTOS ROOF WITH ALUZINC IN STAFF QUARTERS ON CAMPUS	NORTH EAST	BORNO	MMC	33,784,635
23030113	**REHABILITATION / REPAIRS - ROADS**				**58,901,893**
	ON-GOING PROJECTS				**58,901,893**
	REHABILITATION OF RESURFACING OF ASPHALTIC TYPE 'B' ROAD	NORTH EAST	BORNO	MMC	58,901,893

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	
02101	PERSONNEL COST	1,081,730,107
21010101	CONSOLIDATED SALARY	887,423,180
21020101	NON REGULAR ALLOWANCES	83,379,030
21020201	NHIS	44,371,159
21020202	CONTRIBUTORY PENSION	66,556,738
02201	OVERHEAD COST	87,826,940
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,736,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,368,256
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	947,302
22020201	ELECTRICITY CHARGES	2,368,256
22020202	TELEPHONE CHARGES	947,302
22020203	INTERNET ACCESS CHARGES	947,302
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,368,256
22020302	BOOKS	947,302
22020303	NEWSPAPERS	947,302
22020304	MAGAZINES & PERIODICALS	947,302
22020305	PRINTING OF NON SECURITY DOCUMENTS	947,302
22020307	DRUGS & MEDICAL SUPPLIES	947,302
22020309	UNIFORMS & OTHER CLOTHING	1,420,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,420,953
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	947,302
22020402	MAINTENANCE OF OFFICE FURNITURE	1,420,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,894,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,841,907
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,368,256
22020501	LOCAL TRAINING	2,368,256
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,315,558
22020803	PLANT / GENERATOR FUEL COST	710,477
22021001	REFRESHMENT & MEALS	1,894,605
22021002	HONORARIUM & SITTING ALLOWANCE	947,302
22021003	PUBLICITY & ADVERTISEMENTS	236,826
22021006	POSTAGES & COURIER SERVICES	1,420,953
22021007	WELFARE PACKAGES	2,368,256
22021009	SPORTING ACTIVITIES	2,368,256
22021010	DIRECT TEACHING & LABORATORY COST	40,461,824
03101	TOTAL CAPITAL EXPENDITURE	200,458,193
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21,957,269
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,527,008
23020114	CONSTRUCTION / PROVISION OF ROADS	28,926,960
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,489,990
23030103	REHABILITATION / REPAIRS - HOUSING	31,994,502
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,931,617
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,630,847
	TOTAL PERSONNEL	1,081,730,107
	TOTAL OVERHEAD	87,826,940
	TOTAL RECURRENT	1,169,557,047
	TOTAL CAPITAL	200,458,193
	TOTAL ALLOCATION	1,370,015,240

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA				
INSTITUTION'S CODE:	0517022001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21,957,269
	ON-GOING PROJECTS				21,957,269
	TEACHING AND RESEARCH EQUIPMENT	N/W &NC	Kad.& Kogi	Kad.,Zaria & Ijumu	21,957,269
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24,527,008
	ON-GOING PROJECTS				24,527,008
	CONTR. OF WIRE-FENCE AT DAC HQS	N/W	Kaduna	Zaria	9,672,013
	CONTR. OF PERIMETER - FENCE AT CAAS, MANDO KAD.	N/W	Kaduna	Kaduna	14,854,995
23020114	CONSTRUCTION / PROVISION OF ROADS				28,926,960
	ON-GOING PROJECTS				28,926,960
	CONTR. OF ROAD & DRAINAGES AT SCA	N/W	Kaduna	Zaria	18,680,168
	CONTR. OF DRAINAGE AT KCA , KABBA , KOGI STATE	N/C	Kogi	Ijumu	10,246,793
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,489,990
	NEW PROJECTS				20,489,990
	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT KCA	N/C	Kogi	Ijumu	20,489,990
23030103	REHABILITATION / REPAIRS - HOUSING				31,994,502
	ON-GOING PROJECTS				31,994,502
	REH. OF BALEWA STUDENT HOSTEL AT CAAS MANDO, KAD.	N/W	Kaduna	Kaduna	8,606,063
	REH. OF RAMAT STUDENT HOSTEL AT CAAS MANDO KAD.	N/W	Kaduna	Kaduna	9,260,248
	REH. OF TAIWO STUDENT HOSTEL AT KCA , KOGI STATE	N/C	Kogi	Ijumu	9,057,174
	REH. OF FEMALE HOSTEL AT KCA , KABBA , KOGI STATE	N/C	Kogi	Ijumu	5,071,017
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				58,931,617
	ON-GOING PROJECTS				8,951,363
	REHABILITATION OF BLOCK OF CLASSROOM & STAFF OFFICES AT SCA	N/W	Kaduna	Zaria	8,951,363
	NEW PROJECTS				49,980,254
	REH. OF ACADEMIC BUILDING AT THREE(3) COLLEGES	N/W &NC	Kad.& Kogi	Kad.,Zaria& Ijumu	49,980,254
23030110	REHABILITATION / REPAIRS - LIBRARIES				13,630,847
	ON-GOING PROJECTS				13,630,847
	REHABILITATION OF LIBRARY AT DAC HQS	N/W	Kaduna	Zaria	13,630,847

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES	
02101	PERSONNEL COST	1,068,772,919
21010101	CONSOLIDATED SALARY	942,264,822
21020101	NON REGULAR ALLOWANCES	8,724,994
21020201	NHIS	47,113,241
21020202	CONTRIBUTORY PENSION	70,669,862
02201	OVERHEAD COST	127,655,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,346,495
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,673,247
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,469,299
22020201	ELECTRICITY CHARGES	3,673,247
22020202	TELEPHONE CHARGES	1,469,299
22020203	INTERNET ACCESS CHARGES	1,469,299
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,673,247
22020302	BOOKS	1,469,299
22020303	NEWSPAPERS	1,469,299
22020304	MAGAZINES & PERIODICALS	1,469,299
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,469,299
22020307	DRUGS & MEDICAL SUPPLIES	1,469,299
22020309	UNIFORMS & OTHER CLOTHING	2,203,948
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,203,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,469,299
22020402	MAINTENANCE OF OFFICE FURNITURE	2,203,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,938,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,407,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,673,247
22020501	LOCAL TRAINING	3,673,247
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,142,546
22020803	PLANT / GENERATOR FUEL COST	1,101,974
22021001	REFRESHMENT & MEALS	2,938,598
22021002	HONORARIUM & SITTING ALLOWANCE	1,469,299
22021003	PUBLICITY & ADVERTISEMENTS	367,325
22021006	POSTAGES & COURIER SERVICES	2,203,948
22021007	WELFARE PACKAGES	3,673,247
22021009	SPORTING ACTIVITIES	3,673,247
22021010	DIRECT TEACHING & LABORATORY COST	54,191,026
03101	TOTAL CAPITAL EXPENDITURE	433,117,176
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	47,194,134
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,923,042
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	285,000,000
	TOTAL PERSONNEL	1,068,772,919
	TOTAL OVERHEAD	127,655,974
	TOTAL RECURRENT	1,196,428,893
	TOTAL CAPITAL	433,117,176
	TOTAL ALLOCATION	1,629,546,069

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF PETROLEUM RESOURCES EFFURU				
INSTITUTION'S CODE:	0517023001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				47,194,134
	ON-GOING PROJECTS				47,194,134
	TEACHING & REACHING EQUIPMENT	South-South	Delta	Uvwie	47,194,134
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				50,923,042
	ON-GOING PROJECTS				50,923,042
	ELECTRICITY	South-South	Delta	Uvwie	50,923,042
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50,000,000
	ON-GOING PROJECTS				50,000,000
	MEDICAL CENTRE	South-South	Delta	Uvwie	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				285,000,000
	ON-GOING PROJECTS				285,000,000
	COLLEGE OF SCIENCE	South-South	Delta	Uvwie	85,000,000
	COLLEGE OF TECHNOLOGY	South-South	Delta	Uvwie	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	
02101	PERSONNEL COST	4,075,499,251
21010101	CONSOLIDATED SALARY	3,584,808,388
21020101	NON REGULAR ALLOWANCES	42,589,815
21020201	NHIS	179,240,419
21020202	CONTRIBUTORY PENSION	268,860,629
02201	OVERHEAD COST	155,071,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,966,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,483,107
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,393,243
22020201	ELECTRICITY CHARGES	3,483,107
22020202	TELEPHONE CHARGES	1,393,243
22020203	INTERNET ACCESS CHARGES	1,393,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,483,107
22020302	BOOKS	1,393,243
22020303	NEWSPAPERS	1,393,243
22020304	MAGAZINES & PERIODICALS	1,393,243
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,393,243
22020307	DRUGS & MEDICAL SUPPLIES	1,393,243
22020309	UNIFORMS & OTHER CLOTHING	2,089,864
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,089,864
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,393,243
22020402	MAINTENANCE OF OFFICE FURNITURE	2,089,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,786,485
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,179,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,483,107
22020501	LOCAL TRAINING	3,483,107
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,876,349
22020803	PLANT / GENERATOR FUEL COST	1,044,932
22021001	REFRESHMENT & MEALS	2,786,485
22021002	HONORARIUM & SITTING ALLOWANCE	1,393,243
22021003	PUBLICITY & ADVERTISEMENTS	348,311
22021006	POSTAGES & COURIER SERVICES	2,089,864
22021007	WELFARE PACKAGES	3,483,107
22021009	SPORTING ACTIVITIES	3,483,107
22021010	DIRECT TEACHING & LABORATORY COST	85,409,014
03101	TOTAL CAPITAL EXPENDITURE	398,891,815
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	63,372,719
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000
	TOTAL PERSONNEL	4,075,499,251
	TOTAL OVERHEAD	155,071,145
	TOTAL RECURRENT	4,230,570,396
	TOTAL CAPITAL	398,891,815
	TOTAL ALLOCATION	4,629,462,211

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE				
INSTITUTION'S CODE:	0517021017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				63,372,719
	ON-GOING PROJECTS				63,372,719
	PROVISION OF FURNITURE AND EQUIPMENT FOR 2500 CAPACITY AUDITORIUM	SOUTH WEST	ONDO	AKURE SOUTH	63,372,719
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	NEW PROJECTS				35,519,096
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	SOUTH WEST	ONDO	AKURE SOUTH	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				300,000,000
	NEW PROJECTS				300,000,000
	CONSTRUCTION OF SCHOOL OF SCIENCES BUILDING PHASE III	SOUTH WEST	ONDO	AKURE SOUTH	150,000,000
	CONSTRUCTION AND FURNISHING OF 1 NO. BLOCK OF 8 CLASSROOMS	SOUTH WEST	ONDO	AKURE SOUTH	150,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021018	**FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**	
02101	**PERSONNEL COST**	**4,247,860,987**
21010101	CONSOLIDATED SALARY	3,723,083,288
21020101	NON REGULAR ALLOWANCES	59,392,288
21020201	NHIS	186,154,164
21020202	CONTRIBUTORY PENSION	279,231,247
02201	**OVERHEAD COST**	**121,687,031**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,405,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,202,805
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,281,122
22020201	ELECTRICITY CHARGES	3,202,805
22020202	TELEPHONE CHARGES	1,281,122
22020203	INTERNET ACCESS CHARGES	1,281,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,202,805
22020302	BOOKS	1,281,122
22020303	NEWSPAPERS	1,281,122
22020304	MAGAZINES & PERIODICALS	1,281,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,281,122
22020307	DRUGS & MEDICAL SUPPLIES	1,281,122
22020309	UNIFORMS & OTHER CLOTHING	1,921,683
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,921,683
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,281,122
22020402	MAINTENANCE OF OFFICE FURNITURE	1,921,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,562,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,843,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,202,805
22020501	LOCAL TRAINING	3,202,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,483,928
22020803	PLANT / GENERATOR FUEL COST	960,842
22021001	REFRESHMENT & MEALS	2,562,244
22021002	HONORARIUM & SITTING ALLOWANCE	1,281,122
22021003	PUBLICITY & ADVERTISEMENTS	320,281
22021006	POSTAGES & COURIER SERVICES	1,921,683
22021007	WELFARE PACKAGES	3,202,805
22021009	SPORTING ACTIVITIES	3,202,805
22021010	DIRECT TEACHING & LABORATORY COST	57,630,923
03101	**TOTAL CAPITAL EXPENDITURE**	**398,891,815**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	343,372,719
	TOTAL PERSONNEL	**4,247,860,987**
	TOTAL OVERHEAD	**121,687,031**
	TOTAL RECURRENT	**4,369,548,018**
	TOTAL CAPITAL	**398,891,815**
	TOTAL ALLOCATION	**4,768,439,833**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA				
INSTITUTION'S CODE:	0517021018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	PURCHASE OF TEACHING & RESEARCH EQUIPMENT	NC	NIGER	BOSSO	35,519,096
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20,000,000
	NEW PROJECTS				20,000,000
	CONSTRUCTION OF SECURITY DEPARTMENT OFFICE	NC	NIGER	BOSSO	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				343,372,719
	ON-GOING PROJECTS				343,372,719
	COMPLETION OF COMPUTER ENGINEERING DEPT.	NC	NIGER	BOSSO	40,000,000
	COMPLETION OF CYBER SECURITY SCIENCE DEPT.	NC	NIGER	BOSSO	303,372,719

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021016	**UNIVERSITY OF TECHNOLOGY, OWERRI**	
02101	**PERSONNEL COST**	**6,594,922,801**
21010101	CONSOLIDATED SALARY	5,735,671,269
21020101	NON REGULAR ALLOWANCES	142,292,623
21020201	NHIS	286,783,563
21020202	CONTRIBUTORY PENSION	430,175,345
02201	**OVERHEAD COST**	**175,239,416**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,754,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,377,003
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,350,801
22020201	ELECTRICITY CHARGES	3,377,003
22020202	TELEPHONE CHARGES	1,350,801
22020203	INTERNET ACCESS CHARGES	1,350,801
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,377,003
22020302	BOOKS	1,350,801
22020303	NEWSPAPERS	1,350,801
22020304	MAGAZINES & PERIODICALS	1,350,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,801
22020307	DRUGS & MEDICAL SUPPLIES	1,350,801
22020309	UNIFORMS & OTHER CLOTHING	2,026,202
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,026,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,801
22020402	MAINTENANCE OF OFFICE FURNITURE	2,026,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,701,602
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,052,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,377,003
22020501	LOCAL TRAINING	3,377,003
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,727,804
22020803	PLANT / GENERATOR FUEL COST	1,013,101
22021001	REFRESHMENT & MEALS	2,701,602
22021002	HONORARIUM & SITTING ALLOWANCE	1,350,801
22021003	PUBLICITY & ADVERTISEMENTS	337,700
22021006	POSTAGES & COURIER SERVICES	2,026,202
22021007	WELFARE PACKAGES	3,377,003
22021009	SPORTING ACTIVITIES	3,377,003
22021010	DIRECT TEACHING & LABORATORY COST	107,699,362
03101	**TOTAL CAPITAL EXPENDITURE**	**398,891,815**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	363,372,719
	TOTAL PERSONNEL	**6,594,922,801**
	TOTAL OVERHEAD	**175,239,416**
	TOTAL RECURRENT	**6,770,162,217**
	TOTAL CAPITAL	**398,891,815**
	TOTAL ALLOCATION	**7,169,054,032**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF TECHNOLOGY, OWERRI				
INSTITUTION'S CODE:	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	NEW PROJECTS				35,519,096
	TEACHING & RESEARCH EQUIPMENT	SE	IMO	OW.WEST	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				363,372,719
	ON-GOING PROJECTS				72,722,791
	CONSTRUCTION OF RESEARCH, TECHNICAL ASSITANCE & YOUTH TRAINING	SE	IMO	OW.WEST	72,722,791
	NEW PROJECTS				290,649,928
	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	SE	IMO	OW.WEST	290,649,928

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	
02101	PERSONNEL COST	3,623,219,310
21010101	CONSOLIDATED SALARY	3,212,991,863
21020101	NON REGULAR ALLOWANCES	8,603,464
21020201	NHIS	160,649,593
21020202	CONTRIBUTORY PENSION	240,974,390
02201	OVERHEAD COST	80,314,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,672,739
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	836,370
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	334,548
22020201	ELECTRICITY CHARGES	836,370
22020202	TELEPHONE CHARGES	334,548
22020203	INTERNET ACCESS CHARGES	334,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	836,370
22020302	BOOKS	334,548
22020303	NEWSPAPERS	334,548
22020304	MAGAZINES & PERIODICALS	334,548
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,548
22020307	DRUGS & MEDICAL SUPPLIES	334,548
22020309	UNIFORMS & OTHER CLOTHING	501,822
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	501,822
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,548
22020402	MAINTENANCE OF OFFICE FURNITURE	501,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	669,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,003,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	836,370
22020501	LOCAL TRAINING	836,370
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,170,917
22020803	PLANT / GENERATOR FUEL COST	250,911
22021001	REFRESHMENT & MEALS	669,096
22021002	HONORARIUM & SITTING ALLOWANCE	334,548
22021003	PUBLICITY & ADVERTISEMENTS	83,637
22021006	POSTAGES & COURIER SERVICES	501,822
22021007	WELFARE PACKAGES	836,370
22021009	SPORTING ACTIVITIES	836,370
22021010	DIRECT TEACHING & LABORATORY COST	63,586,660
03101	TOTAL CAPITAL EXPENDITURE	398,891,815
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,372,719
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
	TOTAL PERSONNEL	3,623,219,310
	TOTAL OVERHEAD	80,314,050
	TOTAL RECURRENT	3,703,533,360
	TOTAL CAPITAL	398,891,815
	TOTAL ALLOCATION	4,102,425,175

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA				
INSTITUTION'S CODE:	0517021019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				64,000,000
	NEW PROJECTS				64,000,000
	FURNISHING OF THEATER & STUDIO	North East	Adamawa	Girei	64,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	NEW PROJECTS				35,519,096
	TEACHING & RESEARCH EQUIPMENT	North East	Adamawa	Girei	35,519,096
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				199,372,719
	ON-GOING PROJECTS				99,372,719
	COMPLETION OF SCOOL OF AGRIC COMPLEX				99,372,719
	NEW PROJECTS				100,000,000
	CONSTRUCTION OF TWIN LECTURE THEATER	North East	Adamawa	Girei	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				100,000,000
	NEW PROJECTS				100,000,000
	ROAD CONSTRUCTION & REHABILITATION	North East	Adamawa	Girei	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021030	FEDERAL UNIVERSITY OTUOKE	
02101	PERSONNEL COST	915,120,655
21010101	CONSOLIDATED SALARY	792,708,815
21020101	NON REGULAR ALLOWANCES	23,323,238
21020201	NHIS	39,635,441
21020202	CONTRIBUTORY PENSION	59,453,161
02201	OVERHEAD COST	93,126,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	TOTAL CAPITAL EXPENDITURE	333,077,777
23010105	PURCHASE OF MOTOR VEHICLES	50,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67,344,444
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	186,188,889
	TOTAL PERSONNEL	915,120,655
	TOTAL OVERHEAD	93,126,805
	TOTAL RECURRENT	1,008,247,460
	TOTAL CAPITAL	333,077,777
	TOTAL ALLOCATION	1,341,325,237

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION	FEDERAL UNIVERSITY OTUOKE				
INSTITUTION'S CODE:	0517021030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010105	PURCHASE OF MOTOR VEHICLES				50,100,000
	ON-GOING PROJECTS				50,100,000
	PURCHASE OF POOL VEHICLES: 3 NO HILUXES, 6 NO TOYOTA COROLLA	South South	Bayelsa	Ogbia	50,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				67,344,444
	ON-GOING PROJECTS				67,344,444
	PROCUREMENT OF LABORATORY EQUIPMENT	South South	Bayelsa	Ogbia	67,344,444
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29,444,444
	NEW PROJECTS				29,444,444
	TEACHING AND RESEARCH EQUIPMENT	South South	Bayelsa	Ogbia	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				186,188,889
	NEW PROJECTS				186,188,889
	CONSTRUCTION OF STUDENT ACTIVITY CENTER	South South	Bayelsa	Ogbia	86,188,889
	CONSTRUCTION OF WORKS DEPARTMENT BUILDING	South South	Bayelsa	Ogbia	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021029	FEDERAL UNIVERSITY OYE-EKITI	
02101	PERSONNEL COST	2,260,100,028
21010101	CONSOLIDATED SALARY	2,005,105,216
21020101	NON REGULAR ALLOWANCES	4,356,660
21020201	NHIS	100,255,261
21020202	CONTRIBUTORY PENSION	150,382,891
02201	OVERHEAD COST	93,126,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	TOTAL CAPITAL EXPENDITURE	333,077,777
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	303,633,333
	TOTAL PERSONNEL	2,260,100,028
	TOTAL OVERHEAD	93,126,805
	TOTAL RECURRENT	2,353,226,833
	TOTAL CAPITAL	333,077,777
	TOTAL ALLOCATION	2,686,304,610

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY OYE-EKITI				
INSTITUTION'S CODE:	0517021029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29,444,444
	ON-GOING PROJECTS				29,444,444
	PROCUREMENT/INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	South West	Ekiti	Oye	29,444,444
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				303,633,333
	ON-GOING PROJECTS				303,633,333
	CONSTRUCTION OF 5-KILOMETER PERIMETER FENCING	South West	Ekiti	Oye	60,000,000
	CONSTRUCTION AND FURNISHING OF PHYSICAL PLANNING UNIT BUILDING	South West	Ekiti	Oye	57,444,444
	CONSTRUCTION OF A 4-KILOMETER ROAD NETWORK WITHIN THE CAMPUS	South West	Ekiti	Oye	100,000,000
	CONSTRUCTION OF A 50-HECTARE LANDSCAPING OF THE CAMPUS	South West	Ekiti	Oye	86,188,889

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0517021037	FEDERAL UNIVERSITY WUKARI	
02101	PERSONNEL COST	2,148,797,877
21010101	CONSOLIDATED SALARY	1,910,042,557
21020201	NHIS	95,502,128
21020202	CONTRIBUTORY PENSION	143,253,192
02201	OVERHEAD COST	93,126,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,953,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,476,896
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	990,758
22020201	ELECTRICITY CHARGES	2,476,896
22020202	TELEPHONE CHARGES	990,758
22020203	INTERNET ACCESS CHARGES	990,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,476,896
22020302	BOOKS	990,758
22020303	NEWSPAPERS	990,758
22020304	MAGAZINES & PERIODICALS	990,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,758
22020307	DRUGS & MEDICAL SUPPLIES	990,758
22020309	UNIFORMS & OTHER CLOTHING	1,486,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,486,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,758
22020402	MAINTENANCE OF OFFICE FURNITURE	1,486,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,981,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,972,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,476,896
22020501	LOCAL TRAINING	2,476,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,467,654
22020803	PLANT / GENERATOR FUEL COST	743,069
22021001	REFRESHMENT & MEALS	1,981,517
22021002	HONORARIUM & SITTING ALLOWANCE	990,758
22021003	PUBLICITY & ADVERTISEMENTS	247,690
22021006	POSTAGES & COURIER SERVICES	1,486,138
22021007	WELFARE PACKAGES	2,476,896
22021009	SPORTING ACTIVITIES	2,476,896
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
03101	TOTAL CAPITAL EXPENDITURE	363,077,777
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	53,333,333
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	94,744,444
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
	TOTAL PERSONNEL	2,148,797,877
	TOTAL OVERHEAD	93,126,805
	TOTAL RECURRENT	2,241,924,682
	TOTAL CAPITAL	363,077,777
	TOTAL ALLOCATION	2,605,002,459

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL UNIVERSITY WUKARI				
INSTITUTION'S CODE:	0517021037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**0**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	SUPPLY & INSTALLATION OF OFFICE, CLASSROOM & OTHER FURNITURE	SOUTH-EAST	TARABA	WUKARI	40,000,000
23010122	**PURCHASE OF HEALTH / MEDICAL EQUIPMENT**				**53,333,333**
	ON-GOING PROJECTS				**53,333,333**
	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	SOUTH-EAST	TARABA	WUKARI	25,000,000
	SUPPLY OF LABORATORY EQUIPMENT & CONSUMABLES	SOUTH-EAST	TARABA	WUKARI	28,333,333
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	SUPPLY OF LIBRARY BOOKS & EQUIPMENT	SOUTH-EAST	TARABA	WUKARI	20,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	SUPPLY & INSTALLATION OF ELECTRICAL ITEMS	SOUTH-EAST	TARABA	WUKARI	50,000,000
23020112	**CONSTRUCTION / PROVISION OF SPORTING FACILITIES**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	CONSTRUCTION OF SPORT GROUND & SUPPLY OF SPORT EQUIPMENT	SOUTH-EAST	TARABA	WUKARI	25,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	CONSTRUCTION OF ROADS & PARKS	SOUTH-EAST	TARABA	WUKARI	40,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**94,744,444**
	ON-GOING PROJECTS				**40,000,000**
	REHABILITATION OF STAFF QUARTERS, SUPPLY & INSTALLATION OF STAFF HOUSING FURNITURE/EQUIPMENT	SOUTH-EAST	TARABA	WUKARI	40,000,000
	NEW PROJECTS				**54,744,444**
	REHABILITATION & CONSTRUCTION OF STUDENT HOSTEL	SOUTH-EAST	TARABA	WUKARI	54,744,444
23050102	**COMPUTER SOFTWARE ACQUISITION**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	SUPPLY OF ICT EQUIPMENT & NETWORKING	SOUTH-EAST	TARABA	WUKARI	40,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF DEFENCE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0116001001	MAIN MINISTRY	19,553,040,617	856,860,342	**20,409,900,959**	3,102,547,929	**23,512,448,888**
0116002001	DEFENCE HEADQUARTERS	249,441,000	601,075,739	**850,516,739**	1,322,060,000	**2,172,576,739**
0116003001	NIGERIAN ARMY	116,259,624,159	5,142,950,970	**121,402,575,129**	6,713,468,000	**128,116,043,129**
0116004001	NIGERIAN NAVY	51,559,891,917	6,865,228,561	**58,425,120,478**	13,002,919,070	**71,428,039,547**
0116005001	NIGERIAN AIR FORCE	54,712,509,126	6,944,939,347	**61,657,448,473**	7,105,430,050	**68,762,878,523**
0116006001	NIGERIAN DEFENCE ACADEMY	5,901,480,627	802,960,620	**6,704,441,248**	3,272,650,001	**9,977,091,248**
0116007001	NATIONAL DEFENCE COLLEGE	1,721,174,564	#REF!	**#REF!**	4,903,787,375	**#REF!**
0116008001	ARMED FORCES COMMAND & STAFF COLLEGE	1,065,493,952	1,656,965,453	**2,722,459,405**	438,000,000	**3,160,459,405**
116009001	ARMED FORCES RESETTLEMENT CENTRE	1,930,620,409	123,313,148	**2,053,933,557**	263,260,000	**2,317,193,557**
0116012001	DEFENCE INTELLIGENCE AGENCY	5,471,945,104	1,774,115,556	**7,246,060,660**	5,533,720,000	**12,779,780,660**
0116011001	DEFENCE INTELLIGENCE SCHOOL	-	434,038,395	**434,038,395**	31,090,675	**465,129,070**
0116015017	DEFENCE MISSIONS	6,053,432,971	3,612,788,929	**9,666,221,900**	664,080,500	**10,330,302,400**
0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA	1,045,585,482	45,339,023	**1,090,924,505**	1,500,000,000	**2,590,924,505**
0116021001	MILITARY PENSION BOARD	-	147,343,068	**147,343,068**	52,520,000	**199,863,068**
0116013001	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	-	80,289,649	**80,289,649**	3,894,466,400	**3,974,756,049**
TOTAL		**265,524,239,927**	**#REF!**	**#REF!**	**51,800,000,000**	**#REF!**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116001001	**FEDERAL MINISTRY OF DEFENCE - MAIN MOD**	
02101	**PERSONNEL COST**	**19,553,040,617**
21010101	CONSOLIDATED SALARY	15,299,406,471
21020101	NON REGULAR ALLOWANCES	2,341,208,337
21020201	NHIS	764,970,324
21020202	CONTRIBUTORY PENSION	1,147,455,485
02201	**OVERHEAD COST**	**856,860,342**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,297,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,663,098
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,521,633
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,469,911
22020201	ELECTRICITY CHARGES	24,714,567
22020202	TELEPHONE CHARGES	6,125,316
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,586,557
22020205	WATER RATES	10,064,789
22020206	SEWERAGE CHARGES	2,541,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	173,678,303
22020304	MAGAZINES & PERIODICALS	5,700,853
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,486,789
22020306	PRINTING OF SECURITY DOCUMENTS	3,363,328
22020307	DRUGS & MEDICAL SUPPLIES	18,623,334
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,537,861
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,097,201
22020402	MAINTENANCE OF OFFICE FURNITURE	9,469,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,840,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,891,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,648,829
22020406	OTHER MAINTENANCE SERVICES	9,196,997
22020501	LOCAL TRAINING	45,383,770
22020502	INTERNATIONAL TRAINING	63,823,268
22020606	CLEANING & FUMIGATION SERVICES	26,141,672
22020701	FINANCIAL CONSULTING	2,495,263
22020702	INFORMATION TECHNOLOGY CONSULTING	6,782,219
22020703	LEGAL SERVICES	14,962,108
22020801	MOTOR VEHICLE FUEL COST	5,390,470
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,379,898
22020803	PLANT / GENERATOR FUEL COST	23,740,029
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,911
22021001	REFRESHMENT & MEALS	14,218,104
22021003	PUBLICITY & ADVERTISEMENTS	8,930,040
22021004	MEDICAL EXPENSES	9,074,072
22021006	POSTAGES & COURIER SERVICES	3,834,019
22021007	WELFARE PACKAGES	74,997,045
22021009	SPORTING ACTIVITIES	8,730,834
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,073,362
03101	**TOTAL CAPITAL EXPENDITURE**	**3,102,547,929**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23010113	PURCHASE OF COMPUTERS	300,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	603,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	267,820,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	262,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	546,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	180,100,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	330,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,790,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	24,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	431,997,929
23050101	RESEARCH AND DEVELOPMENT	138,740,000
	TOTAL PERSONNEL	**19,553,040,617**
	TOTAL OVERHEAD	**856,860,342**
	TOTAL RECURRENT	**20,409,900,959**
	TOTAL CAPITAL	**3,102,547,929**
	TOTAL ALLOCATION	**23,512,448,888**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE (MAIN)				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	FEDERAL MINISTRY OF DEFENCE - MAIN MOD				
INSTITUTION'S CODE:	0116001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				300,000,000
	NEW PROJECTS				300,000,000
	INTERNET INSTALLATION OF MOD BIO METRIC ADMINISTRATIVE SYSTEM & THE CONSTRUCTION OF A DATA BASE LABORATORY FOR INTER	North - Central	FCT	AMAC	300,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				603,000,000
	ON-GOING PROJECTS				603,000,000
	FURNISHING OF PARTICIPANTS QUARTERS PQ 1, NDC PIWOYI PERMANENT SITE	North - Central	FCT	AMAC	373,000,000
	FURNISHING OF MOD HQ	North - Central	FCT	AMAC	80,000,000
	FURNISHING OF PARTICIPANT QUARTERS PQ 11, NDC PERMANENT SITE	North - Central	FCT	AMAC	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				267,820,000
	ON-GOING PROJECTS				267,820,000
	PROCUREMENT OF MEDICAL EQUIPMENT	North - Central	FCT	AMAC	210,820,000
	MOD MALARIA/TUBERCULOSIS & HIV PREVENTIVE/RESEARCH PROGRAMME	North - Central	FCT	AMAC	27,000,000
	MOD HIV/AIDS PROGRAMME (CIVILIAN CELL)	North - Central	FCT		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				262,600,000
	ON-GOING PROJECTS				262,600,000
	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	North - West	KADUNA	IGABI	237,600,000
	PROVISION OF OFFICE ACCOMMODATION FOR NAF CPU KADUNA	North - West	Kaduna		25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				546,500,000
	ON-GOING PROJECTS				546,500,000
	CONSTRUCTION OF PARTICIPANTS QUARTERS PQ II	North - Central	FCT	AMAC	250,000,000
	CONSTRUCTION OF PARTICIPANTS QUARTES PQ 1	North - Central	FCT	AMAC	250,000,000
	PROVISION OF WATER & SEWAGE RETICULATION FOR BOTH PQ 1 & PQ II	North - Central	FCT	AMAC	46,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				180,100,000
	ON-GOING PROJECTS				180,100,000
	SUB-STATION POWER NETWORK NDC SITE	North - Central	FCT	AMAC	150,100,000
	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	North - Central	FCT	AMAC	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				330,000,000
	ON-GOING PROJECTS				330,000,000
	ARMED FORCES PHYSICAL HEALTH SCHOOL & GAMES VILLAGE ESA-OKE	South - West	Osun		330,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	**REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES**				**17,790,000**
	ON-GOING PROJECTS				**17,790,000**
	REHABILITATION OF MILITARY CEMETARY	North - East	Borno		17,790,000
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**				**24,000,000**
	ON-GOING PROJECTS				**24,000,000**
	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	South - East	Abia		24,000,000
23030120	**REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS**				**431,997,929**
	NEW PROJECTS				**431,997,929**
	ESTABLISHMENT OF BRIGADE HQ AT AYE EKITI	South - West	Ekiti		431,997,929
23050101	**RESEARCH AND DEVELOPMENT**				**138,740,000**
	ON-GOING PROJECTS				**138,740,000**
	RESEARCH AND DEVELOPMENT	North - Central	FCT		111,040,000
	MOD HEALTH RESEARCH ETHICS (MODHREC)	North - Central	FCT		27,700,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116002	**DEFENCE HEADQUARTERS**	
02101	**PERSONNEL COST**	**249,441,000**
21020101	NON REGULAR ALLOWANCES	249,441,000
02201	**OVERHEAD COST**	**601,075,739**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,050,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,287,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,197,810
22020201	ELECTRICITY CHARGES	53,300,000
22020202	TELEPHONE CHARGES	651,500
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	21,609,300
22020206	SEWERAGE CHARGES	10,908,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,200,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,359,150
22020304	MAGAZINES & PERIODICALS	7,580,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,264,050
22020307	DRUGS & MEDICAL SUPPLIES	17,093,120
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,300,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,391,013
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,500,000
22020406	OTHER MAINTENANCE SERVICES	46,594,830
22020501	LOCAL TRAINING	32,428,030
22020502	INTERNATIONAL TRAINING	15,034,610
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,200,000
22020703	LEGAL SERVICES	17,844,850
22020704	ENGINEERING SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	34,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,630,000
22020803	PLANT / GENERATOR FUEL COST	14,520,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,936
22020902	INSURANCE PREMIUM	35,496,580
22021001	REFRESHMENT & MEALS	3,063,270
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	4,210,390
22021006	POSTAGES & COURIER SERVICES	680,610
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	22,700,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
03101	**TOTAL CAPITAL EXPENDITURE**	**1,322,060,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	124,100,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	500,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	305,667,138
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	344,292,862
	TOTAL PERSONNEL	**249,441,000**
	TOTAL OVERHEAD	**601,075,739**
	TOTAL RECURRENT	**850,516,739**
	TOTAL CAPITAL	**1,322,060,000**
	TOTAL ALLOCATION	**2,172,576,739**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	DEFENCE HEADQUARTERS				
INSTITUTION'S CODE:	0116002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				18,000,000
	ON-GOING PROJECTS				18,000,000
	FURNISHING OF LECTURE HALLS AND HOSTEL ACCOMMODATION FOR AFEME APRENTICESHIP TRAINING SCHOOL	North - Central	FCT	AMAC	18,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				124,100,000
	NEW PROJECTS				124,100,000
	1 X SET OF RADIO SCANNER AND TRACKING EQUIPMENT				112,330,000
	INTERCONNECTIVITY OF DHQ PABX WITH SVC HQ PABX	North - Central	FCT	AMAC	11,770,000
23010132	PURCHASE OF DEFENCE EQUIPMENT				500,000,000
	NEW PROJECTS				500,000,000
	PROCUREMENT OF 200 UNITS OF X 95 -ASSAULT RIFLE 5.56MM, INCLUDING: INTEGRAL REFLEX SIGHT MODEL MEPRO 21.4 X 30 RDS. MAGAZINE 5.56MM. 1 CLEANING KIT, 1 SLING, 1 OPERATIONAL MANUAL IN ENGLISH, INCLUSIVE OF CONVERSION KIT OF X95 TO 9 X 19 MM				219,200,000
	PROCUREMENT OF 2,250,000 UNITS OF AMMO-5.56 X 45mm NATO STANDARD				280,800,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				305,667,138
	ON-GOING PROJECTS				305,667,138
	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL	North - Central	FCT	AMAC	305,667,138
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	NEW PROJECTS				30,000,000
	PERIMETER FENCING AND LANDSCAPING OF NATIONAL CEMETARY	North - Central	FCT	AMAC	30,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				344,292,862
	ON-GOING PROJECTS				344,292,862
	RENOVATION OF 2 X BLOCKS OF OFFICERS' QUARTERS @ CAMP WU BASSEY, FURNISHING OF DHQ OFFICES AND REHABILITATION OF CAR PARK	North - Central	FCT	AMAC	46,000,000
	GIWA PROJECT-SANDFILLING AND LANDSCAPING OF ENVIRONMENT	South - West	Lagos	FALOMO	40,000,000
	RENOVATION OF ACCOMMODATION AND OTHER FACILITIES AT SPECIAL FORCES BARRACKS, MAKURDI	North - Central	Benue		243,360,000
	JOINT MARITIME SECURITY TRAINING CENTRE - SAND FILLING/LAYING OF PAVING STONE FOR ADMIN/CLASSROOM BUILDINGS AND FORTIFICATION OF AMOURY	South - West	Lagos		14,932,862

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116003001	**NIGERIAN ARMY**	
02101	**PERSONNEL COST**	**116,259,624,159**
21010101	CONSOLIDATED SALARY	84,917,744,201
21020101	NON REGULAR ALLOWANCES	20,347,785,665
21020201	NHIS	3,107,758,407
21020202	CONTRIBUTORY PENSION	7,886,335,886
02201	**OVERHEAD COST**	**5,142,950,970**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,390,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,768,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	317,442,574
22020201	ELECTRICITY CHARGES	134,578,175
22020202	TELEPHONE CHARGES	124,190,476
22020205	WATER RATES	124,557,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	69,833,564
22020304	MAGAZINES & PERIODICALS	10,276,615
22020306	PRINTING OF SECURITY DOCUMENTS	5,138,308
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,412,666
22020402	MAINTENANCE OF OFFICE FURNITURE	158,109,126
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	887,749,533
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,390,996
22020406	OTHER MAINTENANCE SERVICES	123,588,481
22020501	LOCAL TRAINING	1,112,680,335
22020502	INTERNATIONAL TRAINING	405,196,685
22020604	RESIDENTIAL RENT	30,588,788
22020701	FINANCIAL CONSULTING	55,793,950
22020801	MOTOR VEHICLE FUEL COST	208,126,107
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	145,765,726
22020803	PLANT / GENERATOR FUEL COST	31,895,161
22021006	POSTAGES & COURIER SERVICES	16,477,160
03101	**TOTAL CAPITAL EXPENDITURE**	**6,713,468,000**
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,853,715,763
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	102,995,568
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	876,735,252
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	2,618,809,864
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	350,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	911,211,554
	TOTAL PERSONNEL	**116,259,624,159**
	TOTAL OVERHEAD	**5,142,950,970**
	TOTAL RECURRENT	**121,402,575,129**
	TOTAL CAPITAL	**6,713,468,000**
	TOTAL ALLOCATION	**128,116,043,129**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF DEEFENCCE**				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION	**NIGERIAN ARMY**				
INSTITUTION'S CODE:	**0116003001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**1,853,715,763**
	NEW PROJECTS				**1,853,715,763**
	PROCUREMENT OF AMMUNITIONS OF VARIOUS TYPES	North - Central	FCT	AMAC	1,000,724,932
	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B VEHICLES.	North - Central	FCT	AMAC	110,205,258
	PROVISION OF UNIFORMS AND OTHER KITTING ITEMS	North - Central	FCT	AMAC	742,785,573
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**102,995,568**
	NEW PROJECTS				**102,995,568**
	IMPROVEMENT OF WATER SUPPLIES IN NA BARRACKS				102,995,568
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**876,735,252**
	ON-GOING PROJECTS				**876,735,252**
	CHARLIE HORSE MOBILE HEALTH CARE DELIVERY SYSTEM				876,735,252
23020120	**CONSTRUCTION/PROVISION OF MILITARY BARRACKS**				**2,618,809,864**
	ON-GOING PROJECTS				**818,809,864**
	CONSTRUCTION OF SOLDIERS ACCOMMODATION IN ABUJA BY DIRECT LABOUR BY NIGERIAN ARMY ENGINEERS	North - Central	FCT	AMAC	130,461,053
	CONSTRUCTION AND FURNISHING OF 50-BEDROOM HOSTEL FOR FOREIGN TRAINEES AT NAPKC JAJI BY NA ENGINEERS	North - West	Kaduna	JAJI	42,185,837
	CONSTRUCTION OF COUNTER TERRORIST/COUNTER INSUGENCY (COT/COIN) BUILDINGS-JAJI BY NA ENGINEERS	North - West	Kaduna	JAJI	537,838,379
	CONSTRUCTION OF TANK & ARTY SHEDS BY NA ENGINEERS	North - East	Bauchi	BAUCHI	108,324,595
	NEW PROJECTS				**1,800,000,000**
	CONSTRUCTION OF GUARDS BATTALION AT KUJE TO INCLUDE SEARCH AND RESCUE COMPANY	North - Central	FCT	KUJE	1,000,000,000
	ESTABLISHMENT OF A BATALLION AT IBODI-IJESA	South - West	Osun		800,000,000
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**350,000,000**
	NEW PROJECTS				**350,000,000**
	PRODUCTION OF ARMOURED PERSONNEL CARRIERS (APC) BY NIGERIAN ARMY ELECTRICAL AND MECHANICAL ENGINEERS	North - Central	FCT	AMAC	350,000,000
23030120	**REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS**				**911,211,554**
	ON-GOING PROJECTS				**148,327,164**
	REHABILITATION OF NA CENTRAL WORKSHOP BY NA ENGINEERS	North - West	Kaduna	KADUNA	148,327,164
	NEW PROJECTS				**762,884,390**
	BARRACKS REHABILITATION BY THE NA ENGINEERS				762,884,390

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116004001	**NIGERIAN NAVY**	
02101	**PERSONNEL COST**	**51,559,891,917**
21010101	CONSOLIDATED SALARY	23,297,733,931
21020101	NON REGULAR ALLOWANCES	25,245,270,455
21020201	NHIS	850,874,330
21020202	CONTRIBUTORY PENSION	2,166,013,200
02201	**OVERHEAD COST**	**6,865,228,561**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	231,308,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,892,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	256,998,408
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	165,082,868
22020201	ELECTRICITY CHARGES	97,877,104
22020202	TELEPHONE CHARGES	12,521,267
22020203	INTERNET ACCESS CHARGES	4,348,359
22020205	WATER RATES	8,982,797
22020206	SEWERAGE CHARGES	4,696,145
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,472,280
22020302	BOOKS	9,339,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,044,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,458,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,649,553
22020402	MAINTENANCE OF OFFICE FURNITURE	28,202,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,763,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,714,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,189,276
22020406	OTHER MAINTENANCE SERVICES	90,072,293
22020407	MAINTENANCE OF AIRCRAFTS	502,443,716
22020408	MAINTENANCE OF SEA BOATS	1,217,243,860
22020501	LOCAL TRAINING	194,792,535
22020502	INTERNATIONAL TRAINING	308,766,668
22020603	OFFICE RENT	7,746,200
22020604	RESIDENTIAL RENT	13,630,400
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,409,923,102
22020606	CLEANING & FUMIGATION SERVICES	3,061,170
22020701	FINANCIAL CONSULTING	7,608,338
22020702	INFORMATION TECHNOLOGY CONSULTING	14,538,864
22020703	LEGAL SERVICES	3,176,580
22020704	ENGINEERING SERVICES	14,469,215
22020801	MOTOR VEHICLE FUEL COST	45,537,828
22020803	PLANT / GENERATOR FUEL COST	113,478,624
22020804	AIRCRAFT FUEL COST	512,319,500
22020805	SEA BOAT FUEL COST	789,607,921
22020902	INSURANCE PREMIUM	34,291,957
22021001	REFRESHMENT & MEALS	5,919,928
22021002	HONORARIUM & SITTING ALLOWANCE	13,088,036
22021003	PUBLICITY & ADVERTISEMENTS	2,896,028
22021004	MEDICAL EXPENSES	48,575,773
22021006	POSTAGES & COURIER SERVICES	1,943,850
22021007	WELFARE PACKAGES	1,921,332
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,986,200
22021009	SPORTING ACTIVITIES	168,646,912

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
03101	**TOTAL CAPITAL EXPENDITURE**	**13,002,919,070**
23010110	PURCHASE OF SHIPS	10,019,875,964
23010132	PURCHASE OF DEFENCE EQUIPMENT	409,407,586
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	600,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,973,635,520
	TOTAL PERSONNEL	**51,559,891,917**
	TOTAL OVERHEAD	**6,865,228,561**
	TOTAL RECURRENT	**58,425,120,478**
	TOTAL CAPITAL	**13,002,919,070**
	TOTAL ALLOCATION	**71,428,039,547**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	MINISTRY OF DEFENCE				
MINISTRY'S C	0116001				
NAME OF INS	NIGERIAN NAVY				
INSTITUTION'S	0116004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010110	PURCHASE OF SHIPS				10,019,875,964
	ON-GOING PROJECTS				10,019,875,964
	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS	South - South			10,019,875,964
23010132	PURCHASE OF DEFENCE EQUIPMENT				409,407,586
	ON-GOING PROJECTS				409,407,586
	PURCHASE OF SHIPS SPARES	South - South			116,636,340
	PURCHASE OF HELO SPARES	South - South			292,771,246
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS				600,000,000
	ON-GOING PROJECTS				600,000,000
	BARRACKS DEVELOPMENT	South - West			600,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				1,973,635,520
	ON-GOING PROJECTS				1,973,635,520
	DEVELOPMENT OF JETTIES	South - South			1,973,635,520

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116005001	**NIGERIAN AIRFORCE**	
02101	**PERSONNEL COST**	**54,712,509,126**
21010101	CONSOLIDATED SALARY	27,407,847,014
21020101	NON REGULAR ALLOWANCES	23,757,214,343
21020201	NHIS	1,005,991,674
21020202	CONTRIBUTORY PENSION	2,541,456,095
02201	**OVERHEAD COST**	**6,944,939,347**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,953,795
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	231,568,242
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	286,012,536
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	256,953,795
22020201	ELECTRICITY CHARGES	202,982,931
22020202	TELEPHONE CHARGES	31,018,800
22020203	INTERNET ACCESS CHARGES	30,756,313
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,851,278
22020205	WATER RATES	81,820,832
22020206	SEWERAGE CHARGES	25,447,500
22020207	LEASED COMMUNICATION LINES(S)	17,607,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,980,706
22020302	BOOKS	20,486,000
22020303	NEWSPAPERS	23,022,942
22020304	MAGAZINES & PERIODICALS	10,661,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,872,111
22020306	PRINTING OF SECURITY DOCUMENTS	28,543,294
22020307	DRUGS & MEDICAL SUPPLIES	73,080,711
22020308	FIELD & CAMPING MATERIALS SUPPLIES	37,002,873
22020309	UNIFORMS & OTHER CLOTHING	19,599,835
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,504,628
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,370,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,128,750
22020402	MAINTENANCE OF OFFICE FURNITURE	157,259,569
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,167,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,170,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,546,875
22020406	OTHER MAINTENANCE SERVICES	147,374,139
22020407	MAINTENANCE OF AIRCRAFTS	1,247,165,582
22020408	MAINTENANCE OF SEA BOATS	440,904
22020501	LOCAL TRAINING	88,853,861
22020502	INTERNATIONAL TRAINING	488,341,875
22020601	SECURITY SERVICES	67,062,500
22020603	OFFICE RENT	7,039,298
22020604	RESIDENTIAL RENT	21,966,600
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	760,561,250
22020606	CLEANING & FUMIGATION SERVICES	5,350,500
22020701	FINANCIAL CONSULTING	7,700,158
22020702	INFORMATION TECHNOLOGY CONSULTING	15,072,750
22020703	LEGAL SERVICES	2,263,450
22020704	ENGINEERING SERVICES	1,499,796
22020705	ARCHITECTURAL SERVICES	1,499,796
22020706	SURVEYING SERVICES	1,499,796
22020801	MOTOR VEHICLE FUEL COST	352,847,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,453,625

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
22020803	PLANT / GENERATOR FUEL COST	5,634,041
22020804	AIRCRAFT FUEL COST	654,806,599
22020806	COOKING GAS/FUEL COST	1,540,625
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,472,390
22020902	INSURANCE PREMIUM	72,500,000
22020903	LOSS ON FOREIGN EXCHANGE	439,350
22020904	OTHER CRF BANK CHARGES	6,947,168
22021001	REFRESHMENT & MEALS	676,218
22021002	HONORARIUM & SITTING ALLOWANCE	632,563
22021003	PUBLICITY & ADVERTISEMENTS	853,845
22021004	MEDICAL EXPENSES	632,563
22021006	POSTAGES & COURIER SERVICES	632,563
22021007	WELFARE PACKAGES	632,563
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,418,513
22021009	SPORTING ACTIVITIES	34,530,300
22021010	DIRECT TEACHING & LABORATORY COST	33,259,816
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,262,422
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,425,525
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,425,525
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	6,851,250
03101	**TOTAL CAPITAL EXPENDITURE**	**7,105,430,050**
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,516,750,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	501,689,650
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,333,942,600
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3,748,047,800
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	5,000,000
	TOTAL PERSONNEL	**54,712,509,126**
	TOTAL OVERHEAD	**6,944,939,347**
	TOTAL RECURRENT	**61,657,448,473**
	TOTAL CAPITAL	**7,105,430,050**
	TOTAL ALLOCATION	**68,762,878,523**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	MINISTRY OF DEFENCE				
MINISTRY'S CO	0116001				
NAME OF INSTI	NIGERIAN AIRFORCE				
INSTITUTION'S C	0116005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010132	PURCHASE OF DEFENCE EQUIPMENT				1,516,750,000
	ON-GOING PROJECTS				1,516,750,000
	PURCHASE OF UNIFORMS AND ACCOUTREMENTS (INCLUDING FLYING KITS)	North - Central	FCT		486,750,000
	EQUIPING OF A QUICK RESPONSE FORCE	North - Central	Niger		200,000,000
	PURCHASE OF SMALL ARMS AMMO (LIVE & BLANK AND SPECIAL 7.62 X 39mm AMMO) AND LIGHT WEAPONS.	North - Central	FCT		330,000,000
	PURCHASE OF Mi - 34/35 HELICOPTER AMMUNITION	North - Central	FCT		500,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				501,689,650
	ON-GOING PROJECTS				501,689,650
	CONSRTUCTION OF OFFICERS AND AIRMEN ACCOMMODATION IN YENAGOA, SOKOTO, WARRI AND PORT HACOURT (BY DIRECT LABOUR)	South - South	Bayelsa		501,689,650
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				1,333,942,600
	ON-GOING PROJECTS				1,333,942,600
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MINNA	North - Central	Niger		247,500,000
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MAKURDI	North - Central	Benue		587,070,000
	CONSTRUCTION OF APRON AND TAXI LINK				499,372,600
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				3,748,047,800
	ON-GOING PROJECTS				3,748,047,800
	REACTIVATION OF L-39ZA AC	North - West	Kano		1,300,000
	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	North - Central	Kwara		16,000,000
	PERIODIC DEPOT MAINTENANCE OF C-130H NAF 918 & NAF 912	South - West	Lagos		320,000,000
	REPAIR AND RETRIEVAL OF 5 N0. C-130H AIRCRAFT ENGINES, PROPELLERS AND REFRIDGERATORS.	South - West	Lagos		342,747,800
	PERIODIC DEPOT MAINTENANCE (PDM) OF 4NO. Mi-35 (NAF530, NAF536, NAF537 AND NAF538)	South - South	Rivers		3,068,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030119	**REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF SATCOM DOWN LINK FOR ATR-42 MARITIME PATROL AIRCRAFT	South - South	Edo		5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116006001	**NIGERIAN DEFENCE ACADEMY (NDA)**	
02101	**PERSONNEL COST**	**5,901,480,627**
21010101	CONSOLIDATED SALARY	4,095,038,109
21020101	NON REGULAR ALLOWANCES	1,288,985,082
21020201	NHIS	188,018,889
21020202	CONTRIBUTORY PENSION	329,438,547
02201	**OVERHEAD COST**	**802,960,620**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,978,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,345,136
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,171,923
22020201	ELECTRICITY CHARGES	51,562,835
22020202	TELEPHONE CHARGES	3,526,697
22020204	SATELLITE BROADCASTING ACCESS CHARGES	889,555
22020205	WATER RATES	4,990,084
22020206	SEWERAGE CHARGES	3,607,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,526,381
22020302	BOOKS	25,092,818
22020303	NEWSPAPERS	579,863
22020304	MAGAZINES & PERIODICALS	5,814,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,979,862
22020306	PRINTING OF SECURITY DOCUMENTS	11,998,163
22020307	DRUGS & MEDICAL SUPPLIES	9,208,596
22020308	FIELD & CAMPING MATERIALS SUPPLIES	14,198,228
22020309	UNIFORMS & OTHER CLOTHING	52,355,917
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,639,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,918,240
22020402	MAINTENANCE OF OFFICE FURNITURE	6,619,986
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,726,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,585,821
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,777,707
22020501	LOCAL TRAINING	95,975,905
22020603	OFFICE RENT	2,869,498
22020801	MOTOR VEHICLE FUEL COST	71,824,201
22020803	PLANT / GENERATOR FUEL COST	29,624,498
22021001	REFRESHMENT & MEALS	23,885,107
22021002	HONORARIUM & SITTING ALLOWANCE	21,633,926
22021004	MEDICAL EXPENSES	42,431,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,879,579
22021009	SPORTING ACTIVITIES	12,835,777
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,906,988
03101	**TOTAL CAPITAL EXPENDITURE**	**3,272,650,001**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,800,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	744,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	661,672,591
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	523,527,410
23030113	REHABILITATION / REPAIRS - ROADS	187,650,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	5,901,480,627
	TOTAL OVERHEAD	802,960,620
	TOTAL RECURRENT	6,704,441,248
	TOTAL CAPITAL	3,272,650,001
	TOTAL ALLOCATION	9,977,091,248

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	MINISTRY OF DEFENCE				
MINISTRY'S COI	0116001				
NAME OF INSTI	NIGERIAN DEFENCE ACADEMY (NDA)				
INSTITUTION'S C	0116006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				80,000,000
	ON-GOING PROJECTS				80,000,000
	PROCURMENT OF MEDICAL EQUIPMENT AND CONSUMABLES	North - West	Kaduna	IGABI	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				130,800,000
	NEW PROJECTS				130,800,000
	PROVISION OF EDUCATIONAL TEACHING AID FOR DEPARTMENT OF ELECTRICAL, MECHANICAL AND CIVIL ENGINEERING	North - West	Kaduna	IGABI	130,800,000
23010132	PURCHASE OF DEFENCE EQUIPMENT				744,000,000
	ON-GOING PROJECTS				346,000,000
	KITTING OF CADETS	North - West	Kaduna	IGABI	250,000,000
	PROCUREMENT OF EQUIPMENT FOR HEADQUARTERS,OFFICE BATTALION LINES AND STAFF QUARTERS	North - West	Kaduna	IGABI	96,000,000
	NEW PROJECTS				398,000,000
	PROCUREMENT OF INDOOR ELECTRONIC RANGE FOR CADET AT PERMANENT SITE	North - West	Kaduna	IGABI	250,000,000
	PROCUREMENT OF CAMPING EQUIPMENT	North - West	Kaduna	IGABI	148,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				250,000,000
	ON-GOING PROJECTS				250,000,000
	COMPLETION OF 3000 SEATER AUDITORIUM EQUIPPED WITH MODERN MULTIMEDIA FACILITIES	North - West	Kaduna	IGABI	250,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				661,672,591
	ON-GOING PROJECTS				661,672,591
	COMPLETION OF CONSTRUCTION AND EQUIPPING OF MEDICAL CENTRE	North - West	Kaduna	IGABI	661,672,591
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				550,000,000
	ON-GOING PROJECTS				550,000,000
	LANDSCAPING AND CAR PARK FOR THE AUDITORIUM				300,000,000
	LANDSCAPING AND CAR PARK FOR MEDICAL CENTRE				250,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				523,527,410
	NEW PROJECTS				523,527,410
	CONSTRUCTION OF 24 WEAPON TRAINING SHED AT PERMANENT SITE	North - West	Kaduna	IGABI	243,527,410
	CONSTRUCTION OF EQUITION RIDING SCHOOL AT PERMANENT SITE	North - West	Kaduna	IGABI	130,000,000
	CONSTRUCTION OF DRILL SHED AT PERMANEN SITE	North - West	Kaduna	IGABI	150,000,000
23030113	REHABILITATION / REPAIRS - ROADS				187,650,000
	NEW PROJECTS				187,650,000
	MAINTENANCE OF NDA ROADS AT PERMANENT SITE	North - West	Kaduna	IGABI	187,650,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				145,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ON-GOING PROJECTS				**145,000,000**
	RENOVATION OF STAFF QUARTERS, OFFICES,SPORTS COMPLEX AND MEDICAL CENTRE	North - West	Kaduna	IGABI	145,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116007001	**NIGERIAN DEFENCE COLLEGE**	
02101	**PERSONNEL COST**	**1,721,174,564**
21010101	CONSOLIDATED SALARY	1,016,641,468
21020101	NON REGULAR ALLOWANCES	577,452,913
21020201	NHIS	50,832,073
21020202	CONTRIBUTORY PENSION	76,248,110
02201	**OVERHEAD COST**	**#REF!**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,887,603
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	41,034,364
22020105	PARTICIPANTS TOUR	2,023,814,182
22020201	ELECTRICITY CHARGES	22,932,590
22020202	TELEPHONE CHARGES	9,487,335
22020205	WATER RATES	1,532,098
22020206	SEWERAGE CHARGES	8,529,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,563,139
22020304	MAGAZINES & PERIODICALS	1,920,987
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,302,402
22020306	PRINTING OF SECURITY DOCUMENTS	8,551,689
22020307	DRUGS & MEDICAL SUPPLIES	25,929,882
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,751,508
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,537,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,459,336
22020402	MAINTENANCE OF OFFICE FURNITURE	11,688,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,371,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,772,179
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,958,802
22020406	OTHER MAINTENANCE SERVICES	10,917,100
22020501	LOCAL TRAINING	11,257,327
22020502	INTERNATIONAL TRAINING	12,481,641
22020604	RESIDENTIAL RENT	16,225,948
22020801	MOTOR VEHICLE FUEL COST	8,118,532
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,175,085
22020803	PLANT / GENERATOR FUEL COST	11,185,212
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,922,122
22020902	INSURANCE PREMIUM	7,680,455
22021001	REFRESHMENT & MEALS	31,704,195
22021002	HONORARIUM & SITTING ALLOWANCE	27,010,117
22021003	PUBLICITY & ADVERTISEMENTS	4,049,779
22021004	MEDICAL EXPENSES	24,150,379
22021007	WELFARE PACKAGES	20,662,697
22021009	SPORTING ACTIVITIES	9,968,033
03101	**TOTAL CAPITAL EXPENDITURE**	**4,903,787,375**
23010105	PURCHASE OF MOTOR VEHICLES	167,850,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	110,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	139,375,375
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	3,573,832,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	48,275,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	840,375,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,721,174,564
	TOTAL OVERHEAD	#REF!
	TOTAL RECURRENT	#REF!
	TOTAL CAPITAL	4,903,787,375
	TOTAL ALLOCATION	#REF!

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINSITRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	NIGERIAN DEFENCE COLLEGE				
INSTITUTION'S CODE:	0116007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				167,850,000
	ON-GOING PROJECTS				167,850,000
	PURCHASE OF COASTER BUSES.	North - Central	FCT	AMAC	167,850,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				14,080,000
	ON-GOING PROJECTS				14,080,000
	EXTENTION AND UPGRADING OF EQUIPMENT MEDICAL CENTRE.	North - Central	FCT	AMAC	14,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	SUPPLY OF LIBRARY BOOKS.	North - Central	FCT	AMAC	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				110,000,000
	ON-GOING PROJECTS				110,000,000
	RECREATIONAL AND SPORTING FACILITIES AT USAHFA (DIRECT LABOUR).	North - Central	FCT	BWARI	110,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT				139,375,375
	ON-GOING PROJECTS				139,375,375
	PROVISION OF TRANING AIDS.	North - Central	FCT	AMAC	109,280,000
	EQUIPPING OF WAR GAME (SIMULATION CENTRE)	North - Central	FCT	AMAC	30,095,375
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS				3,573,832,000
	ON-GOING PROJECTS				3,573,832,000
	DEMOLITION/CONSTRUCTION OF NDC QUARTERS, GWARINPA.	North - Central	FCT	AMAC	248,520,000
	CONSTRUCTION OF PERIMETER FENCE AT NDC PERMANENT SITE, PIWOYI (DIRECT LABOUR).	North - Central	FCT	AMAC	400,000,000
	CONSTRUCTION OF PARTICIPANTS' QUARTERS 3 (DIRECT LABOUR)	North - Central	FCT	AMAC	2,000,000,000
	CONSTRUCTION OF ARMOURY	North - Central	FCT	AMAC	3,312,000
	PERMANENT SITE PARTICIPANTS' QUARTERS PHASE 2.	North - Central	FCT	AMAC	922,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				48,275,000
	ON-GOING PROJECTS				48,275,000
	EXTENTION OF NURSERY AND PRIMARY SCHOOLS, USHAFA.	North - Central	FCT	BWARI	48,275,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				840,375,000
	ON-GOING PROJECTS				840,375,000
	RENOVATION OF NDC QUARTERS, APO.	North - Central	FCT	AMAC	126,550,000
	RENOVATION OF SOLDIERS' QUARTERS, USHAFA.	North - Central	FCT	BWARI	77,830,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	UPGRADING OF COLLEGE LIBRARY.	North - Central	FCT	AMAC	35,620,000
	REHABILITATION OF ROADS AND CONSTRUCTION OF DRAINAGES WITHIN USHAFA CANTONMENT (DIRECTORATE LABOUR)	North - Central	FCT	BWARI	180,000,000
	RENOVATION AND FURNISHING OF NDC HEADQUARTERS.	North - Central	FCT	AMAC	104,550,000
	RENOVATION/UPGRADING OF NDC PRINTING PRESS.	North - Central	FCT	AMAC	43,275,000
	RENOVATION AND FURNISHING OF SYDICATE ROOMS JOINT WARFARE STUDIES (JWS).	North - Central	FCT	AMAC	20,550,000
	WATER SUPPLY TO PARTICIPANTS' QUARTERS.	North - Central	FCT	AMAC	42,000,000
	PROVISION OF SITE AND SERVICES, MAITAMA ESTATE (DIRECT LABOUR).	North - Central	FCT	AMAC	60,000,000
	RENOVATION AND FURNISHING OF 15 BLOCKS OF STAFF ACCOMMODATION, MAITAMA (DIRECT LABOUR).	North - Central	FCT	AMAC	150,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116008001	**ARMED FORCES COMMAND & STAFF COLLEGE**	
02101	**PERSONNEL COST**	**1,065,493,952**
21010101	CONSOLIDATED SALARY	841,247,012
21020101	NON REGULAR ALLOWANCES	119,091,064
21020201	NHIS	42,062,351
21020202	CONTRIBUTORY PENSION	63,093,526
02201	**OVERHEAD COST**	**1,656,965,453**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,241,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,714,925
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,599,824
22020105	PARTICIPANTS TOUR	1,232,953,731
22020201	ELECTRICITY CHARGES	36,786,413
22020202	TELEPHONE CHARGES	241,757
22020203	INTERNET ACCESS CHARGES	2,117,532
22020205	WATER RATES	2,664,214
22020206	SEWERAGE CHARGES	2,223,409
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,813,858
22020302	BOOKS	2,674,020
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	4,813,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,961,865
22020307	DRUGS & MEDICAL SUPPLIES	3,969,340
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,835,123
22020309	UNIFORMS & OTHER CLOTHING	4,300,729
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,187,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	105,912,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,340
22020402	MAINTENANCE OF OFFICE FURNITURE	222,340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,117,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,613,075
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,117,582
22020406	OTHER MAINTENANCE SERVICES	4,813,858
22020501	LOCAL TRAINING	5,613,075
22020502	INTERNATIONAL TRAINING	5,969,340
22020601	SECURITY SERVICES	2,674,020
22020603	OFFICE RENT	5,299,126
22020604	RESIDENTIAL RENT	2,070,916
22020701	FINANCIAL CONSULTING	2,964,546
22020702	INFORMATION TECHNOLOGY CONSULTING	2,223,409
22020703	LEGAL SERVICES	1,858,479
22020801	MOTOR VEHICLE FUEL COST	10,531,700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,915,994
22020803	PLANT / GENERATOR FUEL COST	10,015,931
22020901	BANK CHARGES (OTHER THAN INTEREST)	915,994
22020902	INSURANCE PREMIUM	770,781
22021001	REFRESHMENT & MEALS	2,012,412
22021002	HONORARIUM & SITTING ALLOWANCE	10,235,066
22021003	PUBLICITY & ADVERTISEMENTS	5,646,754
22021004	MEDICAL EXPENSES	2,223,409
22021006	POSTAGES & COURIER SERVICES	2,223,409
22021007	WELFARE PACKAGES	4,235,066

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
22021009	SPORTING ACTIVITIES	2,223,409
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,223,409
03101	**TOTAL CAPITAL EXPENDITURE**	**438,000,000**
23010113	PURCHASE OF COMPUTERS	64,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	129,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	169,000,000
	TOTAL PERSONNEL	**1,065,493,952**
	TOTAL OVERHEAD	**1,656,965,453**
	TOTAL RECURRENT	**2,722,459,405**
	TOTAL CAPITAL	**438,000,000**
	TOTAL ALLOCATION	**3,160,459,405**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	ARMED FORCES COMMAND & STAFF COLLEGE				
INSTITUTION'S CODE:	0116008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				64,000,000
	ON-GOING PROJECTS				64,000,000
	COMPUTERISATION, NETWORKING & BROAD BAND INTERNET ACCESS.	North - West	Kaduna	IGABI	64,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				46,000,000
	ON-GOING PROJECTS				46,000,000
	CONSTRUCTION & EQUIPPING OF 1 BLOCK OF 5 NO SCIENCE LABORATORY FOR AFCSC SECONDARY SCHOOL	North - West	Kaduna	IGABI	46,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				129,000,000
	ON-GOING PROJECTS				129,000,000
	RENOVATION & FURNISHING OF CAPTAIN QUARTERS	North - West	Kaduna	IGABI	45,000,000
	RENOVATION OF JUNIOR NCOS QUARTERS	North - West	Kaduna	IGABI	27,000,000
	RENOVATION OF SENIOR COURSE HOSTEL	North - West	Kaduna	IGABI	57,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	RENOVATION & UPGRADING OF SPORTS CENTRE FACILITIES	North - West	Kaduna		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				169,000,000
	ON-GOING PROJECTS				169,000,000
	RENOVATION OF AFCSC HEADQUARTERS	North - West	Kaduna	IGABI	68,000,000
	FURNISHING OF AFCSC HEADQUARTERS	North - West	Kaduna	IGABI	41,000,000
	FURNISHING & EQUIPPING OF SYNDICATE ROOMS	North - West	Kaduna	IGABI	30,000,000
	EQUIPPING OF WORKS PRODUCTION CENTRE	North - West	Kaduna	IGABI	22,000,000
	RENOVATION OF WORKS PRODUCTION CENTRE	North - West	Kaduna	IGABI	8,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116009	**NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**	
02101	**PERSONNEL COST**	**1,930,620,409**
21020101	NON REGULAR ALLOWANCES	1,930,620,409
02201	**OVERHEAD COST**	**123,313,148**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,658,721
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,711,926
22020201	ELECTRICITY CHARGES	11,391,888
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	3,323,288
22020206	SEWERAGE CHARGES	2,485,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,627,347
22020304	MAGAZINES & PERIODICALS	675,230
22020307	DRUGS & MEDICAL SUPPLIES	422,019
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,105,484
22020402	MAINTENANCE OF OFFICE FURNITURE	4,669,685
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,716,870
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,548,674
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,433,950
22020406	OTHER MAINTENANCE SERVICES	6,969,009
22020501	LOCAL TRAINING	6,497,078
22020603	OFFICE RENT	585,622
22020701	FINANCIAL CONSULTING	3,168,787
22020702	INFORMATION TECHNOLOGY CONSULTING	1,005,991
22021003	PUBLICITY & ADVERTISEMENTS	2,293,106
22021004	MEDICAL EXPENSES	724,055
22021007	WELFARE PACKAGES	1,206,756
22021009	SPORTING ACTIVITIES	1,592,432
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**263,260,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104,730,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,160,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,320,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	3,040,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,680,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	133,720,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	4,390,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	7,220,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,930,620,409
	TOTAL OVERHEAD	123,313,148
	TOTAL RECURRENT	2,053,933,557
	TOTAL CAPITAL	263,260,000
	TOTAL ALLOCATION	2,317,193,557

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MIN	MINISTRY OF DEFENCE				
MINISTRY'S CC	0116001				
NAME OF INST	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS				
INSTITUTION'S	0116009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				104,730,000
	ON-GOING PROJECTS				104,730,000
	PROVISION OF HEALTH FACILITIES	South - West	Lagos	Oshodi	104,730,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2,160,000
	ON-GOING PROJECTS				2,160,000
	CONSTRUCTION OF BARRACKS SECURITY POST	South - West	Lagos	Oshodi	2,160,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4,320,000
	ON-GOING PROJECTS				4,320,000
	RETICULATION OF BORE HOLE	South - West	Lagos	Oshodi	4,320,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS				3,040,000
	ON-GOING PROJECTS				3,040,000
	CONSTRUCTION/[PROVISION OF FIRE STATION	South - West	Lagos	Oshodi	3,040,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				3,680,000
	ON-GOING PROJECTS				3,680,000
	CONSTRUCTION / PROVISION OF RECREATIONAL & SPORTING FACILITIES	South - West	Lagos	Oshodi	3,680,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				133,720,000
	ON-GOING PROJECTS				133,720,000
	CONSTRUCTION OF ARMOURY	South - West	Lagos	Oshodi	86,990,000
	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	South - West	Lagos	Oshodi	46,730,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				4,390,000
	ON-GOING PROJECTS				4,390,000
	RECONSTRUCTION OF ROADS & DRAINAGES	South - West	Lagos	Oshodi	4,390,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				7,220,000
	ON-GOING PROJECTS				7,220,000
	REFURBISHING OF INDUSTRIAL MACHINES & EQUIPMENT	South - West	Lagos	Oshodi	7,220,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116012001	**DEFENCE INTELLIGENCE AGENCY**	
02101	**PERSONNEL COST**	**5,471,945,104**
21010101	CONSOLIDATED SALARY	4,875,171,754
21020101	NON REGULAR ALLOWANCES	318,614,256
21020201	NHIS	111,263,638
21020202	CONTRIBUTORY PENSION	166,895,457
02201	**OVERHEAD COST**	**1,774,115,556**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,479,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,110,972
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	346,912,406
22020201	ELECTRICITY CHARGES	3,335,115
22020202	TELEPHONE CHARGES	1,259,932
22020205	WATER RATES	188,990
22020206	SEWERAGE CHARGES	88,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,557,292
22020304	MAGAZINES & PERIODICALS	6,805,284
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,112,239
22020306	PRINTING OF SECURITY DOCUMENTS	7,805,591
22020307	DRUGS & MEDICAL SUPPLIES	10,025,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,394,715
22020402	MAINTENANCE OF OFFICE FURNITURE	4,607,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,166,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,715,584
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,475,834
22020406	OTHER MAINTENANCE SERVICES	2,964,923
22020501	LOCAL TRAINING	68,777,473
22020502	INTERNATIONAL TRAINING	64,049,022
22020603	OFFICE RENT	7,024,652
22020604	RESIDENTIAL RENT	2,623,624
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	705,067,337
22020702	INFORMATION TECHNOLOGY CONSULTING	3,529,222
22020801	MOTOR VEHICLE FUEL COST	10,722,596
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,085,788
22020803	PLANT / GENERATOR FUEL COST	8,337,786
22021001	REFRESHMENT & MEALS	926,420
22021002	HONORARIUM & SITTING ALLOWANCE	926,420
22021003	PUBLICITY & ADVERTISEMENTS	1,741,671
22021006	POSTAGES & COURIER SERVICES	416,297,854
03101	**TOTAL CAPITAL EXPENDITURE**	**5,533,720,000**
23010101	PURCHASE / ACQUISITION OF LAND	2,885,020,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,180,470,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,080,000
23010128	PURCHASE OF SECURITY EQUIPMENT	964,650,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	272,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	109,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	5,471,945,104
	TOTAL OVERHEAD	1,774,115,556
	TOTAL RECURRENT	7,246,060,660
	TOTAL CAPITAL	5,533,720,000
	TOTAL ALLOCATION	12,779,780,660

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION	DEFENCE INTELLIGENCE AGENCY				
INSTITUTION'S CODE:	0116012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				2,885,020,000
	ON-GOING PROJECTS				2,885,020,000
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN BRAZIL				312,830,000
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN ANGOLA, CAIRO & MALASIA				1,433,960,000
	PURCHASE OF OFFICE BUILDING	North - Central	FCT	AMAC	48,230,000
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN NIAMEY & BAMAKO				1,090,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,180,470,000
	ON-GOING PROJECTS				1,180,470,000
	NEW MISSION ACCOMMODATION, FURNISHING & OFFICE EQUIPMENT FOR OTHER DMS				52,320,000
	FURNISHING OF OFFICE BLOCKS FOR DA'S	North - Central	FCT		57,770,000
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO & BRASILIA				28,340,000
	ACCOMMODATION, FURNISHING & OFFICE EQUIPMENT	North - Central	FCT		1,042,040,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				13,080,000
	ON-GOING PROJECTS				13,080,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	North - Central	FCT	AMAC	13,080,000
23010128	PURCHASE OF SECURITY EQUIPMENT				964,650,000
	ON-GOING PROJECTS				964,650,000
	PURCHASE OF SECURITY EQUIPMENT	North - Central	FCT	AMAC	964,650,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				272,500,000
	ON-GOING PROJECTS				272,500,000
	CONSTRUCTION OF STAFF SCHOOL	North - Central	FCT		272,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				109,000,000
	ON-GOING PROJECTS				109,000,000
	RENOVATION OF RESIDENTIAL QTRS (HQS)	North - Central	FCT		109,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				109,000,000
	ON-GOING PROJECTS				109,000,000
	RENOVATION OF OFFICES (DIA HQ)	North - Central	FCT	AMAC	109,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116011001	**DEFENCE INTELLIGENCE SCHOOL**	
02201	**OVERHEAD COST**	**434,038,395**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,856,690
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,784,981
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	366,912,406
22020201	ELECTRICITY CHARGES	3,335,115
22020202	TELEPHONE CHARGES	1,259,932
22020205	WATER RATES	188,990
22020206	SEWERAGE CHARGES	88,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,163,352
22020304	MAGAZINES & PERIODICALS	2,742,205
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,875,717
22020307	DRUGS & MEDICAL SUPPLIES	3,776,251
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,617,160
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,335,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,882,198
22020402	MAINTENANCE OF OFFICE FURNITURE	2,058,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,018,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	601,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,262,402
22020406	OTHER MAINTENANCE SERVICES	1,254,168
22020501	LOCAL TRAINING	1,586,033
22020502	INTERNATIONAL TRAINING	2,223,410
22020603	OFFICE RENT	555,853
22020801	MOTOR VEHICLE FUEL COST	3,052,297
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,622,883
22020803	PLANT / GENERATOR FUEL COST	4,535,755
22021001	REFRESHMENT & MEALS	1,183,966
22021002	HONORARIUM & SITTING ALLOWANCE	1,852,842
22021004	MEDICAL EXPENSES	1,411,689
03101	**TOTAL CAPITAL EXPENDITURE**	**31,090,675**
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7,939,075
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	11,575,800
23010128	PURCHASE OF SECURITY EQUIPMENT	11,575,800
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**434,038,395**
	TOTAL RECURRENT	**434,038,395**
	TOTAL CAPITAL	**31,090,675**
	TOTAL ALLOCATION	**465,129,070**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF DEFENCE**				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	**DEFENCE INTELLIGENCE SCHOOL**				
INSTITUTION'S CODE:	**0116011001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010121	**PURCHASE OF RESIDENTIAL FURNITURE**				**7,939,075**
	ON-GOING PROJECTS				**7,939,075**
	PURCHASE OF RESIDENTIAL FURNITURE	North - Central	FCT	AMAC	7,939,075
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**11,575,800**
	ON-GOING PROJECTS				**11,575,800**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	North - Central	FCT	AMAC	11,575,800
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**11,575,800**
	ON-GOING PROJECTS				**11,575,800**
	PURCHASE OF SECURITY EQUIPMENT	North - Central	FCT	AMAC	11,575,800

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116015017	**DEFENCE MISSIONS**	
02101	**PERSONNEL COST**	**6,053,432,971**
21010101	CONSOLIDATED SALARY	6,053,432,971
02201	**OVERHEAD COST**	**3,612,788,929**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,925,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	187,731,155
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	116,766,042
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	184,168,930
22020201	ELECTRICITY CHARGES	92,092,994
22020202	TELEPHONE CHARGES	56,596,042
22020203	INTERNET ACCESS CHARGES	30,061,893
22020205	WATER RATES	73,461,297
22020206	SEWERAGE CHARGES	16,769,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,462,101
22020304	MAGAZINES & PERIODICALS	28,079,499
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,853,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	158,386,754
22020402	MAINTENANCE OF OFFICE FURNITURE	163,749,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,283,162
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,836,323
22020406	OTHER MAINTENANCE SERVICES	193,648,812
22020501	LOCAL TRAINING	56,596,042
22020601	SECURITY SERVICES	163,386,348
22020603	OFFICE RENT	109,454,490
22020604	RESIDENTIAL RENT	291,093,441
22020702	INFORMATION TECHNOLOGY CONSULTING	137,617,810
22020801	MOTOR VEHICLE FUEL COST	108,126,597
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	113,815,248
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,870,613
22021001	REFRESHMENT & MEALS	58,692,192
22021002	HONORARIUM & SITTING ALLOWANCE	6,687,716
22021004	MEDICAL EXPENSES	137,546,657
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	550,438,934
22021006	POSTAGES & COURIER SERVICES	28,528,674
22030101	MOTOR VEHICLE ADVANCES	39,235,976
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	53,826,130
03101	**TOTAL CAPITAL EXPENDITURE**	**664,080,500**
23010102	PURCHASE OF OFFICE BUILDINGS	26,007,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	88,768,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,655,000
23010128	PURCHASE OF SECURITY EQUIPMENT	539,650,000
	TOTAL PERSONNEL	**6,053,432,971**
	TOTAL OVERHEAD	**3,612,788,929**
	TOTAL RECURRENT	**9,666,221,900**
	TOTAL CAPITAL	**664,080,500**
	TOTAL ALLOCATION	**10,330,302,400**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF DEFENCE**				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	**DEFENCE MISSIONS**				
INSTITUTION'S CODE:	**0116015017**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**26,007,500**
	ON-GOING PROJECTS				**26,007,500**
	PURCHASE OF OFFICE BUILDINGS	North - Central	FCT	AMAC	26,007,500
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**88,768,000**
	ON-GOING PROJECTS				**88,768,000**
	NEW MISSION ACCOMMODATION, FURNISHIMG &EQUIPMENT FOR OTHER DMS	North - Central	FCT	AMAC	28,945,000
	FURNISHING OF OFFICE BLOCKS FOR DA'S	North - Central	FCT	AMAC	30,875,000
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO & BRASILIA)	North - Central	FCT		28,948,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**9,655,000**
	ON-GOING PROJECTS				**9,655,000**
	PURCHASE OF FIRE FIGHTING EQUIPMENT	North - Central	FCT	AMAC	9,655,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**539,650,000**
	ON-GOING PROJECTS				**539,650,000**
	SECURED COMMUNICATION DEVICES & EQUIPMENT FOR MISSIONS	North - Central	FCT		539,650,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0116010001	**DEFENCE INDUSTRIES CORPORATION OF NIGERIA**	
02101	**PERSONNEL COST**	**1,045,585,482**
21010101	CONSOLIDATED SALARY	735,008,365
21020101	NON REGULAR ALLOWANCES	218,701,072
21020201	NHIS	36,750,418
21020202	CONTRIBUTORY PENSION	55,125,627
02201	**OVERHEAD COST**	**45,339,023**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,450,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	1,139,023
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	250,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	1,500,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	497,240,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	153,030,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	238,350,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	611,380,000
	TOTAL PERSONNEL	1,045,585,482
	TOTAL OVERHEAD	45,339,023
	TOTAL RECURRENT	1,090,924,505
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	2,590,924,505

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**MINISTRY OF DEFENCE (MOD)**				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	**DEFENCE INDUSTRIES CORPORATION OF NIGERIA**				
INSTITUTION'S CODE:	**0116010001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010132	**PURCHASE OF DEFENCE EQUIPMENT**				**497,240,000**
	ON-GOING PROJECTS				**497,240,000**
	PROCUREMENT OF RAW MATERIALS FOR EXISTING ASSEMBLY LINES	North - West	Kaduna	KADUNA SOUTH	147,240,000
	RAW MATERIALS FOR THE OPERATION OF 7.62X39MM NEW PRODUCTION LINE	North - West	Kaduna	KADUNA SOUTH	350,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**153,030,000**
	NEW PROJECTS				**153,030,000**
	CONSTRCUTION OF TRAINING SCHOOL	North - West	Kaduna	KADUNA SOUTH	42,530,000
	CONSTRUCTION OF 500 CAPACITY STAFF CANTEEN	North - West	Kaduna	KADUNA SOUTH	110,500,000
23020121	**CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS**				**238,350,000**
	ON-GOING PROJECTS				**238,350,000**
	PROCUREMENT AND INSTALLATION OF 7.62 X39 MM PRODUCTION LINE	North - West	Kaduna	KADUNA SOUTH	238,350,000
23030117	**REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS**				**611,380,000**
	ON-GOING PROJECTS				**611,380,000**
	REHABILITATION OF PRODUCTION PLANTS AND MACHINERY	North - West	Kaduna	KADUNA SOUTH	153,880,000
	INSTALLATION AND SUPPORT FOR PRODUCTION LINES	North - West	Kaduna	KADUNA SOUTH	136,960,000
	ESTABLISHMENT OF MEASURING OF TESTING CENTRE	North - West	Kaduna	KADUNA SOUTH	157,640,000
	EQUIPPING OF R&DC AND TOOLING CENTRE	North - West	Kaduna	KADUNA SOUTH	162,900,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0116021001	MILITARY PENSION BOARD	
02201	OVERHEAD COST	147,343,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,275,293
22020201	ELECTRICITY CHARGES	7,219,256
22020202	TELEPHONE CHARGES	3,643,768
22020205	WATER RATES	3,956,220
22020206	SEWERAGE CHARGES	845,346
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,660,469
22020302	BOOKS	1,152,223
22020304	MAGAZINES & PERIODICALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,735,243
22020402	MAINTENANCE OF OFFICE FURNITURE	6,086,492
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,179
22020501	LOCAL TRAINING	22,246,516
22020604	RESIDENTIAL RENT	24,018,656
22020702	INFORMATION TECHNOLOGY CONSULTING	36,356,407
03101	TOTAL CAPITAL EXPENDITURE	52,520,000
23010108	PURCHASE OF BUSES	18,340,000
23010109	PURCHASE OF SEA BOATS	26,480,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,700,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	147,343,068
	TOTAL RECURRENT	147,343,068
	TOTAL CAPITAL	52,520,000
	TOTAL ALLOCATION	199,863,068

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTION:	MILITARY PENSION BOARD				
INSTITUTION'S CODE:	0116021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				18,340,000
	ON-GOING PROJECTS				18,340,000
	PURCHASE OF 1 NO. EQUIPED AMBULANCE	North - Central	FCT		18,340,000
23010109	PURCHASE OF SEA BOATS				26,480,000
	ON-GOING PROJECTS				26,480,000
	PROCUREMENT OF (7) NOS. OF UTILITY VEHICLE	North - Central	FCT		26,480,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,700,000
	ON-GOING PROJECTS				7,700,000
	FURNISHING OF OFFICE COM[PLEX	North - Central	FCT		7,700,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0116013001	**PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION**	
02201	**OVERHEAD COST**	**80,289,649**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020601	SECURITY SERVICES	2,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	500,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	819,649
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**3,894,466,400**
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	3,894,466,400
	TOTAL PERSONNEL	**-**
	TOTAL OVERHEAD	**80,289,649**
	TOTAL RECURRENT	**80,289,649**
	TOTAL CAPITAL	**3,894,466,400**
	TOTAL ALLOCATION	**3,974,756,049**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF DEFENCE				
MINISTRY'S CODE:	0116001				
NAME OF INSTITUTIOI	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION				
INSTITUTION'S CODE:	0116013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				3,894,466,400
	ON-GOING PROJECTS				221,383,551
	FAJUYI CANTONMENT, IBADAN				9,065,796
	ARMY CANTONMENT, OJO				11,221,765
	AKIM BARRACKS, CALABAR				11,012,280
	RUKUBA BARRACKS, JOS				13,768,261
	NATSINTA BARRACKS, KATSINA				274,749
	ARMY BARRACKS, ONITSHA				13,420,498
	WELLINGTON BARRACKS, ABAK				3,420,142
	ARMY BARRACKS, OGOJA				44,816,780
	OBINZE BARRACKS, OWERRI				1,030,231
	GIBSON JALO CANTONMENT, YOLA				2,217,396
	ARMY BARRACKS, SHAKI				2,005,103
	ARMY BARRACKS, ZURU				15,719,983
	ARMY BARRACKS, SOKOTO				8,236,307
	ARMY BARRACKS, ENUGU				19,732,840
	NNS WEY, OJO, LAGOS				15,276,201
	NAF BASE, KADUNA				4,817,169
	NAFRC BARRACKS, OSHODI				15,655,707
	ARMED FORCES PTI SCHOOL & GAMES VILLAGE, ESA OKE				29,512,077
	NIGER BARRACKS, ABUJA				180,266
	NEW PROJECTS				2,873,082,849
	REHABILITATION OF AKIM BARRACKS, CALABAR	SS	CROSS RIVER	CALABAR	300,000,000
	REHABILITATION OF NAF BASE, KADUNA	NW	KADUNA	KADUNA	300,000,000
	REHABILITATION OF NAFRC BARRACKS, OSHODI, LAGOS	SW	LAGOS	OSHODI	200,000,000
	REHABILITATION OF ARMY BARRACKS, BIRNIN KEBBI	NW	KEBBI	BIRNIN KEBBI	200,000,000
	REHABILITATION OF ARMY BARRACKS, OGOJA	SS	OGOJA	OGOJA	200,000,033
	REHABILITATION OF LETMAUCK BARRACKS, IBADAN	SW	OYO	IBADAN	200,000,000
	REHABILITATION OF IKEJA CANTONMENT, LAGOS	SW	LAGOS	IKEJA	200,000,000
	REHABILITATION OF MINNA CANTONMENT, MINNA	NC	NIGER	MINNA	171,730,445
	REHABILITATION OF DEMO BARRACKS, KADUNA	NW	KUDUNA	JAJI	300,000,000
	REHABILITATION OF NAVAL BARRACKS, PORT HARCOURT	SS	RIVERS	PORT HARCOURT	200,000,000
	REHABILITATION OF NAVAL BARRACKS, ABUJA	NC	FCT	AMAC	200,000,000
	AFC & SC, JAJI				4,863,525
	NAFRC, OSHODI				15,732,472
	NDA, KADUNA				5,676,928
	GIWA PROJECTS, FALOMO				2,940,905
	BUKAVU BARRACKS, KANO				24,113,738
	AKIM BARRACKS, CALABAR				10,291,504
	ARMY BARRACKS, OGOJA				37,816,172
	BASAWA BARRACKS, ZARIA				4,597,533

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MAMBILLA BARRACKS, ABUJA				1,659,951
	ARMY BARRACKS, SHAKI				1,326,256
	GIGINYA BARRACKS, SOKOTO				14,202,069
	ARMY BARRACKS, KEFFI				15,074,119
	ARMY BARRACKS, AGENEBODE				38,496,592
	ARMY BARRACKS, AKURE				10,277,730
	MAIMALARI CANTONMENT, MAIDUGURI				1,507,951
	ARMY BARRACKS, IJEBU-ODE				20,989,687
	NAVAL BARRACKS, OGHARA				13,429,609
	NAVAL PRIMARY SCHOOL, CALABAR				12,288,915
	NAVAL BARRACKS, OWERRINTA				26,505,134
	NAVAL BARRACKS, MAKURDI				20,600,904
	NAVAL BARRACKS, MOBIL ROAD, LAGOS				25,619,570
	NAVAL BARRACKS, EFFURUN				5,797,066
	NAVAL BARRACKS, SAPELE				526
	NAVAL BARRACKS, KACHIA				1,045,293
	NAF BASE, MAIDUGURI				4,417,251
	NAF BASE, IKEJA				5,561,193
	NAF BASE, SHASHA				47,444,387
	NAF BASE, ONIKAN				19,678,931
	NAF BASE, VICTIA ISLAND				9,396,460
	MDG PROJECTS: ON-GOING				**800,000,000**
	REHABILITATION & CONSTRUCTION OF PRIMARY SCHOOL AND HEALTH FACILITIES IN NDC BARRACKS AT USAFA, BWARI				110,000,000
	REHABILITATION OF PRIMARY SCHOOL FACILITIES IN ARMY BARRACKS, OHAFIA				87,013,900
	REHABILITATION & CONSTRUCTION OF PRIMARY SCHOOL AND HEALTH FACILITIES IN ARMY BARRACKS, NGURU				158,064,900
	REHABILITATION & CONSTRUCTION OF PRIMARY SCHOOL AND HEALTH FACILITIES IN ARMY BARRACKS, KEBBI				154,921,200
	CONSTRUCTION OF CLASSROOM AND ADMIN BLOCKS IN NAVAL BARRACKS, OGHARA				38,440,000
	CONSTRUCTION OF CLASSROOM BLOCKS, WATER SUPPLY AND SUPPLY OF FURNITURE & EQUIPMENT TO PRIMARY SCHOOL IN NAVAL BARRACKS, KARSHI				58,280,000
	CONSTRUCTION OF CLASSROOM BLOCKS, WATER SUPPLY AND SUPPLY OF FURNITURE & EQUIPMENT TO PRIMARY SCHOOL IN NAVAL BARRACKS, OFFA				63,280,000
	CONSTRUCTION OF PRIMARY SCHOOL AND HEALTH FACILITIES IN NAF STATION, MINNA				130,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 FGN BUDGET						
SUMMARY						
FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS	562,564,891	653,858,015	**1,216,422,906**	1,200,916,996	**2,417,339,902**
0236001001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	488,881,274	504,451,871	**993,333,145**	210,709,700	**1,204,042,845**
0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,458,830,314	449,773,445	**3,908,603,760**	376,096,700	**4,284,700,460**
0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE	1,080,056,754	264,542,280	**1,344,599,034**	644,870,970	**1,989,470,004**
0236005001	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	272,206,620	149,326,344	**421,532,964**	176,451,624	**597,984,588**
0236006001	NATIONAL TROUPE OF NIGERIA	174,734,943	164,699,186	**339,434,129**	107,290,326	**446,724,455**
06508	NATIONAL THEATRE, IGANMU LAGOS	344,074,174	150,594,901	**494,669,075**	193,548,400	**688,217,475**
0236008001	NATIONAL GALLERY OF ART	1,079,809,776	308,906,500	**1,388,716,276**	439,193,560	**1,827,909,836**
0236009	NATIONAL WAR MUSEUM UMUAHIA	105,900,548	8,450,619	**114,351,167**	-	**114,351,167**
0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,104,379,391	223,774,904	**1,328,154,295**	240,000,000	**1,568,154,295**
0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,005,352,744	384,240,671	**1,389,593,415**	93,725,210	**1,483,318,625**
0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	102,433,930	14,344,088	**116,778,018**	-	**116,778,018**
0236017001	NATIONAL ORIENTATION AGENCY	4,851,479,166	573,606,092	**5,425,085,258**	317,196,514	**5,742,281,772**
	TOTAL	**14,630,704,526**	**3,850,568,917**	**18,481,273,443**	**4,000,000,000**	**22,481,273,443**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0236001001	**FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS**	
02101	**PERSONNEL COST**	**562,564,891**
21010101	CONSOLIDATED SALARY	501,352,326
21020201	NHIS	24,485,026
21020202	CONTRIBUTORY PENSION	36,727,539
02201	**OVERHEAD COST**	**653,858,015**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,202,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,703,742
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,552,927
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,018,237
22020201	ELECTRICITY CHARGES	5,154,859
22020202	TELEPHONE CHARGES	3,801,553
22020205	WATER RATES	1,267,184
22020206	SEWERAGE CHARGES	1,267,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,547,653
22020302	BOOKS	3,576,522
22020303	NEWSPAPERS	633,592
22020304	MAGAZINES & PERIODICALS	1,447,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,351,456
22020306	PRINTING OF SECURITY DOCUMENTS	2,895,816
22020307	DRUGS & MEDICAL SUPPLIES	2,895,816
22020309	UNIFORMS & OTHER CLOTHING	3,167,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,895,816
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,167,961
22020402	MAINTENANCE OF OFFICE FURNITURE	2,895,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,572,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,603,107
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,335,922
22020406	OTHER MAINTENANCE SERVICES	6,335,922
22020501	LOCAL TRAINING	48,504,914
22020502	INTERNATIONAL TRAINING	50,703,015
22020601	SECURITY SERVICES	7,094,748
22020603	OFFICE RENT	12,671,844
22020701	FINANCIAL CONSULTING	6,335,922
22020702	INFORMATION TECHNOLOGY CONSULTING	3,801,553
22020703	LEGAL SERVICES	6,335,922
22020801	MOTOR VEHICLE FUEL COST	4,435,145
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,267,184
22020803	PLANT / GENERATOR FUEL COST	3,167,961
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,171,862
22020902	INSURANCE PREMIUM	3,619,770
22021001	REFRESHMENT & MEALS	41,573,690
22021002	HONORARIUM & SITTING ALLOWANCE	28,092,460
22021003	PUBLICITY & ADVERTISEMENTS	48,382,962
22021004	MEDICAL EXPENSES	3,167,961
22021006	POSTAGES & COURIER SERVICES	18,055,615
22021007	WELFARE PACKAGES	39,847,572
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,000,000
22021009	SPORTING ACTIVITIES	6,335,922

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
03101	**TOTAL CAPITAL EXPENDITURE**	**1,200,916,996**
23010101	PURCHASE / ACQUISITION OF LAND	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,677,420
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,741,936
23010130	PURCHASE OF RECREATIONAL FACILITIES	87,451,620
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,226,428
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	47,774,200
23050101	RESEARCH AND DEVELOPMENT	682,906,342
23050102	COMPUTER SOFTWARE ACQUISITION	9,171,300
23050103	MONITORING AND EVALUATION	30,838,710
23050104	ANNIVERSARIES/CELEBRATIONS	190,129,040
	TOTAL PERSONNEL	**562,564,891**
	TOTAL OVERHEAD	**653,858,015**
	TOTAL RECURRENT	**1,216,422,906**
	TOTAL CAPITAL	**1,200,916,996**
	TOTAL ALLOCATION	**2,417,339,902**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION	MAIN MINISTRY				
INSTITUTION'S CODE:	0236001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	**PURCHASE / ACQUISITION OF LAND**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	LAND ACQUISITION, SURVEY DESIGN AND FENCING OF NATIONAL ART THEATRE CALABAR	South - South	Cross River		60,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**8,677,420**
	ON-GOING PROJECTS				**8,677,420**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	North - Central	FCT		8,677,420
23010126	**PURCHASE OF SPORTING / GAMING EQUIPMENT**				**5,741,936**
	ON-GOING PROJECTS	North - Central	FCT		**5,741,936**
	PURCHASE OF SPORTS EQUIPMENT	North - Central	FCT		5,741,936
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**87,451,620**
	ON-GOING PROJECTS				**87,451,620**
	ACQUISITION OF CULTURAL ART WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD - NATIONAL MEMENTUS				87,451,620
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**78,226,428**
	ON-GOING PROJECTS				**78,226,428**
	ESTABLISHMENT OF CULTURAL CENTRES ABROAD (SOUTH AFRICA AND TRINIDAD & TOBAGO)				78,226,428
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**47,774,200**
	ON-GOING PROJECTS				**33,774,200**
	CONSTRUCTION AND PROVISION OF INFRUSTRUCTURE FOR GIDAN MAKAMA MUSEUM	North - West	Kano		33,774,200
	NEW PROJECTS				**14,000,000**
	DEVELOPMENT OF OGBA-UKWU CAVE IN OWERRE-EZUKALA, ANAMBRA STATE	South - East	Anambra		14,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**682,906,342**
	ON-GOING PROJECTS				**511,473,880**
	CONSULTANCY/EQUIPING OF E-LIBRARY	North - Central	FCT		2,838,700
	CIVIC EDUCATION	North - Central	FCT		19,032,260
	DOMESTICATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAWS	North - Central	FCT		9,838,710
	IMPLEMENTATION OF CULTURAL POLICY	North - Central	FCT		10,709,678
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	South - West	Lagos		19,838,710
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	North - Central	FCT		10,838,710

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING (GRANT)	North - Central	FCT		667,420
	IMPLEMENTATION OF TOURISM MASTER PLAN	North - Central	FCT		145,774,200
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	North - Central	FCT		15,677,420
	PRODUCTION AND AIRING OF JINGLES ON RELIGIOUS AND ETHNIC TOLERANCE	North - Central	FCT		25,677,420
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	North - Central	FCT		8,838,710
	DEVELOPMENT OF CULTURAL INDUSTRIES	North - Central	FCT		90,064,520
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOODS, CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	North - Central	FCT		10,806,452
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	North - Central	FCT		7,354,840
	PRODUCTION AND AIRING OF SENSITIZATION FILMS FOR ATTITUDINAL CHANGE ON CORE VALUES ON TV AND RADIO, REGULAR MEDIA ENGAGEMENT ON CULTURAL VALUES AND ECONOMIC TOURISM (LOCAL AND INTERNATIONAL)	North - Central	FCT		60,677,420
	QUARTERLY PROGRESS REPORT AND PUBLICATION	North - Central	FCT		2,838,710
	ORGANIZATION OF INTERNATIONAL TOURISM CONGRESS AND INVESTMENT EXPO (TOURISM THE SOUL OF TRANSFORMATION AGENDA.)	North - Central	FCT		40,000,000
	STAKEHOLDER STRATEGIC CAPACITY INTERVENTION ON CULTURE AND TOURISM CONTRIBUTION TO GROSS DOMESTIC PRODUCT	North - Central	FCT		30,000,000
	NEW PROJECTS				**171,432,462**
	E-CAPACITY YOUTH TRAINING FOR TOURISM AND CULTURE INDUSTRY SECTOR NATION WIDE				40,013,106
	RESEARCH AND DEVELOPMENT: GENERATION OF SECTORAL VITAL STATISTICS	North - Central	FCT		30,000,000
	TOURISM EXPO FOR THE HOSPITALITY INDUSTRY - ENTERTAINMENT AND FOOD INDUSTRY TO INCREASE LOCAL AND INTERNATIONAL PATRONAGE AND BOOST EMPLOYMENT.	North - Central	FCT		30,000,000
	SPECIAL PUBLICATION ON HARMFUL AND NEGATIVE CULTURAL PRACTICES	North - Central	FCT		6,419,356
	JOINT INTERNATIONAL COLLABORATIONS PROJECTS E.G SOUTH AFRICA, TRINIDAD & TOBAGO, MALAWI ETC.	North - Central	FCT		40,000,000
	ESTABLISHMENT OF A CULTURAL UNDERWATER RESEARCH AND IMAGING CENTRE IN COLLABORATION WITH UNESCO IN YENAGOA	South - South	Bayelsa		25,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**9,171,300**
	NEW PROJECTS				**9,171,300**
	AUTOMATION OF THE MINISTRY'S OPERATIONS	North - Central	FCT		9,171,300

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**30,838,710**
	ON-GOING PROJECTS				**30,838,710**
	MONITORING AND EVALUATION OF ON-GOING PROJECTS FOR MINISTRY AND PARASTATALS	North - Central	FCT		30,838,710
23050104	**ANNIVERSARIES/CELEBRATIONS**				**190,129,040**
	ON-GOING PROJECTS				**190,129,040**
	ABUJA CARNIVAL	North - Central	FCT		150,129,040
	DURBA MACCINA	North - East	Yobe		20,000,000
	CARLABAR CANIVAL	South - South	Cross River		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236001001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	
02101	PERSONNEL COST	488,881,274
21010101	CONSOLIDATED SALARY	434,561,132
21020201	NHIS	21,728,057
21020202	CONTRIBUTORY PENSION	32,592,085
02201	OVERHEAD COST	504,451,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	5,800,000
22020206	SEWERAGE CHARGES	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
22020501	LOCAL TRAINING	8,000,000
22020502	INTERNATIONAL TRAINING	70,451,871
22020601	SECURITY SERVICES	14,400,000
22020603	OFFICE RENT	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	4,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500,000
22020902	INSURANCE PREMIUM	5,000,000
22020904	OTHER CRF BANK CHARGES	1,000,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	90,000,000
22021006	POSTAGES & COURIER SERVICES	4,000,000
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**210,709,700**
23010119	PURCHASE OF POWER GENERATING SET	9,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000
23050101	RESEARCH AND DEVELOPMENT	161,709,700
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	**488,881,274**
	TOTAL OVERHEAD	**504,451,871**
	TOTAL RECURRENT	**993,333,145**
	TOTAL CAPITAL	**210,709,700**
	TOTAL ALLOCATION	**1,204,042,845**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NIGERIAN TOURISM DEVELOPMENT CORPORATION				
INSTITUTION'S CODE:	0236001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				9,000,000
	NEW PROJECTS				9,000,000
	500.5 KVA GENERATING SET	North - Central	FCT	AMAC	9,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				20,000,000
	ON-GOING PROJECTS				20,000,000
	DEVELOPMENT OF OWERE - EZUKE - ALA CAVE (FESIBILITY STUDY)	South - East	Anambra	ORUMBA	20,000,000
23050101	RESEARCH AND DEVELOPMENT				161,709,700
	ON-GOING PROJECTS				161,709,700
	TOURISM DEVELOPMENT AND PROMOTION			36 STATE AND FCT	59,229,040
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET			36 STATE AND FCT	40,707,200
	RESEARCH,DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES			36 STATE AND FCT	38,063,780
	MAPPING & DEVELOPMENT OF SITES AND ATTRACTIONS IN NIGERIA			36 STATE AND FCT	23,709,680
23050103	MONITORING AND EVALUATION				10,000,000
	NEW PROJECTS				10,000,000
	MONITORING AND EVALUATION OF HOTELS, GUEST HOUSES AND RECREATIONAL FACILITIES IN ALL THE 36 STATES AND FCT			36 STATE AND FCT	10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				10,000,000
	ON-GOING PROJECTS				10,000,000
	PRODUCTION OF CALENDARS AND DIARIES OF LOCAL AND INTERNATIONAL CARNIVALS AND TOURISM EVENTS			36 STATE AND FCT	10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0236003001	**NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**	
02101	**PERSONNEL COST**	**3,458,830,314**
21010101	CONSOLIDATED SALARY	2,582,768,335
21020101	NON REGULAR ALLOWANCES	553,215,938
21020201	NHIS	129,138,417
21020202	CONTRIBUTORY PENSION	193,707,625
02201	**OVERHEAD COST**	**449,773,445**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,474,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,616,637
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,253,607
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,685,012
22020201	ELECTRICITY CHARGES	12,582,706
22020202	TELEPHONE CHARGES	5,549,623
22020203	INTERNET ACCESS CHARGES	2,791,764
22020205	WATER RATES	2,958,883
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,890,071
22020302	BOOKS	3,610,089
22020303	NEWSPAPERS	5,354,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,010,553
22020306	PRINTING OF SECURITY DOCUMENTS	9,673,329
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,832,572
22020309	UNIFORMS & OTHER CLOTHING	1,366,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,096,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,659,450
22020402	MAINTENANCE OF OFFICE FURNITURE	4,921,793
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,931,832
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,002,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,981,277
22020501	LOCAL TRAINING	38,781,404
22020502	INTERNATIONAL TRAINING	8,572,384
22020601	SECURITY SERVICES	3,421,705
22020603	OFFICE RENT	19,229,581
22020606	CLEANING & FUMIGATION SERVICES	45,528,209
22020701	FINANCIAL CONSULTING	7,555,065
22020702	INFORMATION TECHNOLOGY CONSULTING	2,366,531
22020703	LEGAL SERVICES	5,177,998
22020801	MOTOR VEHICLE FUEL COST	12,249,440
22020803	PLANT / GENERATOR FUEL COST	6,370,043
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,377,191
22020902	INSURANCE PREMIUM	5,316,030
22021001	REFRESHMENT & MEALS	2,805,521
22021002	HONORARIUM & SITTING ALLOWANCE	4,843,469
22021003	PUBLICITY & ADVERTISEMENTS	8,189,911
22021006	POSTAGES & COURIER SERVICES	2,070,264
22021007	WELFARE PACKAGES	2,388,766
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,023,613
22021009	SPORTING ACTIVITIES	3,665,546
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,597,086
03101	**TOTAL CAPITAL EXPENDITURE**	**376,096,700**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	124,096,700
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	88,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	**3,458,830,314**
	TOTAL OVERHEAD	**449,773,445**
	TOTAL RECURRENT	**3,908,603,760**
	TOTAL CAPITAL	**376,096,700**
	TOTAL ALLOCATION	**4,284,700,460**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF CULTURE, TOURISM AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL COMMISSION FOR MUSEUMs AND MONUMENTS				
INSTITUTION'S CODE:	0236003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**124,096,700**
	ON-GOING PROJECTS				**54,096,700**
	CONSTRUCTION OF NATIONAL MUSEUM TARABA,TARABA STATE	North West	Taraba		6,923,324
	CONSTRUCTION OF NATIONAL MUSEUM AT ANTORUN, OGBOMOSO.OYO STATE	South West	Oyo		17,173,376
	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE OGBOMOSHO	South West	Oyo		30,000,000
	NEW PROJECTS				**70,000,000**
	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELLENG	North East	Adamawa		30,000,000
	CONSTRUCTION OF NATIONAL UNITY MUSEUM, MAIDUGURI	North East	Borno		20,000,000
	CONSTRUCTION OF NATIONAL UNITY MUSEUM, SOKOTO	North West	Sokoto		20,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**4,000,000**
	NEW PROJECTS				**4,000,000**
	ECO MUSEUMS		NCMM		4,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	ACTUALIZATION AND RESTORATION OF MOTNA		NCMM		10,000,000
23030118	**REHABILITATION / REPAIRS - RECREATIONAL FACILITIES**				**80,000,000**
	NEW PROJECTS				**80,000,000**
	RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES		NCMM		50,000,000
	PREPARATION OF NATIONAL MUSEUMS FOR WORLD HERITAGE LISTING		NCMM		20,000,000
	CONSERVATION AND MANAGEMENT OF TWO WORLD HERITAGE SITES		NCMM		10,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**60,000,000**
	NEW PROJECTS				**60,000,000**
	REPAIR AND MAINTENANCE OF MUSEUMS		NCMM		60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**88,000,000**
	NEW PROJECTS				**88,000,000**
	CONCEPTUALIZATION AND DEVELOPMENT OF EXHIBITION		NCMM		40,000,000
	ARCHAEOLOGICAL AND ETHNOGRAPHIC RESEARCH		NCMM		20,000,000
	SCHOOL OUTREACH PROGRAMME		NCMM		10,000,000
	IAMS STUDENTS STUDY TOUR		NCMM		8,000,000
	ACQUISITION AND PROTECTION OF ANTIQUITIES.		NCMM		10,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CELEBRATION OF INTERNATION MUSEUMS AND MONUMENTS DAY		NCMM		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE	
02101	PERSONNEL COST	1,080,056,754
21010101	CONSOLIDATED SALARY	808,477,061
21020101	NON REGULAR ALLOWANCES	170,520,061
21020201	NHIS	40,423,853
21020202	CONTRIBUTORY PENSION	60,635,780
02201	OVERHEAD COST	264,542,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	4,000,000
22020207	LEASED COMMUNICATION LINES(S)	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	22,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	12,000,000
22020601	SECURITY SERVICES	8,000,000
22020603	OFFICE RENT	8,000,000
22020604	RESIDENTIAL RENT	8,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	5,000,000
22021001	REFRESHMENT & MEALS	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,642,280
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**644,870,970**
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,500,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	327,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	289,370,970
	TOTAL PERSONNEL	**1,080,056,754**
	TOTAL OVERHEAD	**264,542,280**
	TOTAL RECURRENT	**1,344,599,034**
	TOTAL CAPITAL	**644,870,970**
	TOTAL ALLOCATION	**1,989,470,004**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION	NATIONAL COUNCIL FOR ARTS AND CULTURE				
INSTITUTION'S CODE:	0236004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**13,000,000**
	ON-GOING PROJECTS				**13,000,000**
	PURCHASE OF OPERATIONAL VEHICLE FOR SUPERVISION AND IMPLEMENTATION OF PROGRAMMES NATION WIDE				13,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**5,500,000**
	ON-GOING PROJECTS				**5,500,000**
	EQUIPPING OF SPECIALISED CULTURAL LIBRARY ABUJA				5,500,000
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**327,000,000**
	ON-GOING PROJECTS				**277,000,000**
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA				25,000,000
	DEVELOPMENT OF NATIONAL CENTRE FOR ARTS, CULTURE AND TOURISM IN ABUJA				82,000,000
	DEVELOPMENT OF NOLLYWOOD CULTURAL FILM VILLAGE, ANAMBRA STATE				50,000,000
	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ORIENTATION, TAMBUWAL, SOKOTO STATE				15,000,000
	CONSTRUCTION OF ORIENTAL CULTURAL CENTRE, IMO STATE				30,000,000
	CONSTRUCTION OF NATIONAL CULTURAL CENTRE, YOBE STATE				10,000,000
	CONSTRUCTION OF CULTURAL PALACE, IGBIRI POLO, RIVERS STATE				10,000,000
	CONSTRUCTION OF CULTURAL PALACE, OTUKPO, BENUE STATE				15,000,000
	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ACQUISITION, ANINRI, ENUGU STATE				30,000,000
	CONSTRUCTION OF ISOLO COMMUNITY CULTURAL CENTRE, ISOLO, LAGOS STATE				10,000,000
	NEW PROJECTS				**50,000,000**
	ARTS AND CRAFTS SKILL ACQUISITION CENTRE, IKENNE IJEBU - REMO				50,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	MAINTENANCE OF NCAC HEADQUARTERS AND TEN (10) ZONAL OFFICES				10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**289,370,970**
	ON-GOING PROJECTS				**224,370,970**
	NATIONAL RESEARCH CENTRE ON TEXTILE TRADITIONS AT OSHOGBO, OSUN STATE				5,000,000
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA TRADITIONS AT UYO, AKWA IBOM STATE				20,000,000
	DEVELOPMENT OF CRAFT CENTRE AT AWKA, ANAMBRA STATE				5,000,000
	DEVELOPMENT OF CRAFT CENTRE AT IKARE, ONDO STATE				10,000,000
	DEVELOPMENT OF CRAFT CENTRE AT KANO, KANO STATE				10,000,000
	DEVELOPMENT OF CRAFT CENTRE AT SOKOTO, SOKOTO STATE				10,000,000
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA, KADUNA STATE				20,000,000
	DEVELOPMENT OF NATIONAL RESEARCH ON MASQUERADE TRADITIONS IN ENUGU, ENUGU STATE				12,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MAINTENANCE/ IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE				6,000,000
	DEVELOPMENT OF CRAFT CENTRE AND ARTISTES VILLAGE, LAGOS STATE				5,000,000
	DEVELOPMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT IN GARBABI, TARABA STATE				6,370,970
	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)				55,000,000
	AFRICAN ARTS AND CRAFTS (AFAC) EXPO				60,000,000
	NEW PROJECTS				**65,000,000**
	CRAFT DEVELOPMENT CENTRE/ INTERNATINAL CRAFTS MARKET, CALABAR				65,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0236005001	**CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION**	
02101	**PERSONNEL COST**	**272,206,620**
21010101	CONSOLIDATED SALARY	215,085,780
21020101	NON REGULAR ALLOWANCES	30,235,118
21020201	NHIS	10,754,289
21020202	CONTRIBUTORY PENSION	16,131,433
02201	**OVERHEAD COST**	**149,326,344**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,631,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	5,000,000
22020601	SECURITY SERVICES	15,000,000
22020603	OFFICE RENT	5,695,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	7,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**176,451,624**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	31,451,624
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	272,206,620
	TOTAL OVERHEAD	149,326,344
	TOTAL RECURRENT	421,532,964
	TOTAL CAPITAL	176,451,624
	TOTAL ALLOCATION	597,984,588

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIS	TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S COI	065				
NAME OF INSTIT	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION				
INSTITUTION'S C	0236005001				
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**
	EQUIPMENT FOR PRESERVING BLACK AND AFRICAN ARTS, TREASURES, CULTURE AND TRANSPARENCIES	South - West	Lagos	Lagos Island	10,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**31,451,624**
	ON-GOING PROJECTS				**31,451,624**
	EQUIPPING AND UPGRADING OF CBAAC STUDIO - TRANSFER OF TAPES TO DIGITAL FORMATS	South - West	Lagos	Lagos Island	31,451,624
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	South -	Lagos	Lagos	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**35,000,000**
	ON-GOING PROJECTS				**35,000,000**
	ESTABLISHMENT/ EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO	North - Central	Nassarawa	Lafia Municipal Council	20,000,000
	BUILDING OF IGBO-UKWU OUTREACH CENTRE OFFICE	South - East	Anambra	Aguata	15,000,000
23030110	**REHABILITATION / REPAIRS - LIBRARIES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	AUGMENTATION OF THE CENTRE'S COLLECTIONS (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)	South - West	Lagos	Lagos Island	10,000,000
	RESTORATION AND REHABILITATION OF CBAAC MUSEUM	South - West	Lagos	Lagos Island	10,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	HALL OF FAME - EQUIPPING AND DOCUMENTATION OF HONOREES	North - Central	FCT	Bwari	20,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AND AFRICAN ARTS AND CULTURE	South - West	Lagos	Lagos Island	50,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0236006001	**NATIONAL TROUPE OF NIGERIA**	
02101	**PERSONNEL COST**	**174,734,943**
21010101	CONSOLIDATED SALARY	136,421,642
21020101	NON REGULAR ALLOWANCES	21,260,595
21020201	NHIS	6,821,082
21020202	CONTRIBUTORY PENSION	10,231,623
02201	**OVERHEAD COST**	**164,699,186**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	350,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	4,500,000
22020501	LOCAL TRAINING	4,500,000
22020601	SECURITY SERVICES	2,600,000
22020606	CLEANING & FUMIGATION SERVICES	1,489,186
22020701	FINANCIAL CONSULTING	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	4,500,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,960,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**107,290,326**
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	24,193,550
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	43,741,936
23050101	RESEARCH AND DEVELOPMENT	29,354,840
	TOTAL PERSONNEL	**174,734,943**
	TOTAL OVERHEAD	**164,699,186**
	TOTAL RECURRENT	**339,434,129**
	TOTAL CAPITAL	**107,290,326**
	TOTAL ALLOCATION	**446,724,455**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTI	NATIONAL TROUPE OF NIGERIA				
INSTITUTION'S C	0236006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	**PURCHASE OF POWER GENERATING SET**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	POWER GENERATING SET	West	Lagos		10,000,000
23010130	**PURCHASE OF RECREATIONAL FACILITIES**				**24,193,550**
	ON-GOING PROJECTS				**24,193,550**
	PURCHASE OF COSTUMES	South - West	Lagos		9,516,130
	PURCHASE OF REHEARSAL KITS	South - West	Lagos		9,838,710
	PURCHASE OF PROPS	South - West	Lagos		4,838,710
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**43,741,936**
	ON-GOING PROJECTS				**7,741,936**
	PLAYREADING OF NEW PLAYWRITE WORKS	South - West	Lagos		7,741,936
	NEW PROJECTS				**36,000,000**
	UNIVERSITY CIRCUITS (A TOWN IN GOWN ACADEMIC SYNAGY BETWEEN STAKEHOLDERS, THE IVORY TOWER AND THE GENERAL PUBLIC				36,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**29,354,840**
	ON-GOING PROJECTS				**9,677,420**
	PRODUCTION OF DANCE, DRAMA & MUSIC	South - West			9,677,420
	NEW PROJECTS				**10,000,000**
	CHILDREN'S THEATRE/CREATIVE STATION PUPPETORY, PLAY MAKING ETC.	South - West	Lagos		10,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0236007001	**NATIONAL THEATRE**	
02101	**PERSONNEL COST**	**344,074,174**
21010101	CONSOLIDATED SALARY	261,416,403
21020101	NON REGULAR ALLOWANCES	49,980,721
21020201	NHIS	13,070,820
21020202	CONTRIBUTORY PENSION	19,606,230
02201	**OVERHEAD COST**	**150,594,901**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,870,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,473,838
22020201	ELECTRICITY CHARGES	17,000,000
22020202	TELEPHONE CHARGES	980,000
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	1,358,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,300,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,163,063
22020406	OTHER MAINTENANCE SERVICES	2,900,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	15,500,000
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	29,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	**TOTAL CAPITAL EXPENDITURE**	**193,548,400**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	167,548,400
23030102	REHABILITATION / REPAIRS - ELECTRICITY	26,000,000
	TOTAL PERSONNEL	**344,074,174**
	TOTAL OVERHEAD	**150,594,901**
	TOTAL RECURRENT	**494,669,075**
	TOTAL CAPITAL	**193,548,400**
	TOTAL ALLOCATION	**688,217,475**

		2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF MINIS	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
	MINISTRY'S COD	O65				
	NAME OF INSTIT	NATIONAL THEATRE, IGANMU LAGOS				
	INSTITUTION'S C	0236007001				
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				167,548,400
		ON-GOING PROJECTS				167,548,400
		PURCHASE OF LIGHTING EQUIPMENT IN CINEMA HALL I	South - West	Lagos	Surulere	35,000,000
		PURCHASE AND INSTALLATION OF MODERN SOUND EQUIPMENT IN CINEMA HALL I	South - West	Lagos	Surulere	40,000,000
		PURCHASE AND INSTALLATION OF LIGHTING EQUIPMENT IN CINEMA HALL II	South - West	Lagos	Surulere	35,000,000
		PURCHASE AND INSTALLATION OF MODERN SOUND EQUIPMENT IN CINEMA HALL II	South - West	Lagos	Surulere	40,000,000
		PURCHASE & REPLACEMENT OF ELECTRICAL/ELECTRONICS PARTS	South - West	Lagos	Surulere	17,548,400
	23030102	REHABILITATION / REPAIRS - ELECTRICITY				26,000,000
		ON-GOING PROJECTS				26,000,000
		REHABILITATION OF SUBSTATION TRANSFORMER & INSTALLATION OF SMI-AUTOMATIC CHANGE OVER SWITCH	South - West	Lagos	Surulere	26,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236008001	NATIONAL GALLERY OF ART	
02101	PERSONNEL COST	1,079,809,776
21010101	CONSOLIDATED SALARY	810,371,802
21020101	NON REGULAR ALLOWANCES	168,141,499
21020201	NHIS	40,518,590
21020202	CONTRIBUTORY PENSION	60,777,885
02201	OVERHEAD COST	308,906,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,323,000
22020201	ELECTRICITY CHARGES	6,100,000
22020202	TELEPHONE CHARGES	1,863,500
22020203	INTERNET ACCESS CHARGES	2,980,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020302	BOOKS	750,000
22020303	NEWSPAPERS	1,890,000
22020304	MAGAZINES & PERIODICALS	2,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	20,000,000
22020601	SECURITY SERVICES	18,000,000
22020603	OFFICE RENT	7,000,000
22020701	FINANCIAL CONSULTING	18,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000
22020703	LEGAL SERVICES	3,700,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	7,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	439,193,560
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	63,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,000,000
23050101	RESEARCH AND DEVELOPMENT	264,193,560
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000
	TOTAL PERSONNEL	1,079,809,776
	TOTAL OVERHEAD	308,906,500
	TOTAL RECURRENT	1,388,716,276
	TOTAL CAPITAL	439,193,560
	TOTAL ALLOCATION	1,827,909,836

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINIST	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S COD	065				
NAME OF INSTITU	NATIONAL GALLERY OF ART				
INSTITUTION'S C	0609				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	**PURCHASE OF MOTOR VEHICLES**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	PURCHASE OF UTILITY VEHICLES/EXHIBITION				8,000,000
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**55,000,000**
	ON-GOING PROJECTS				**55,000,000**
	PURCHASE OF FURNITURES FOR (KADUNA OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (PORTHARCOURT OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (ABEOKUTA OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (LAGOS OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (BENIN OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (LOKOJA OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (KANO OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (UYO OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (MAIDUGURI OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (GOMBE OUTSTATION)				5,000,000
	PURCHASE OF FURNITURES FOR (LAFIA OUTSTATION)				5,000,000
23010113	**PURCHASE OF COMPUTERS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES FOR 15 OUTSTATIONS (SOKOTO, KANO, LOKOJA, GOMBE, IGBO-UKWU, PORTHARCOURT, CALABAR, KADUNA, BAUCHI, JOS, ABAKALIKI, MINNA, OSOGBO, ABEOKUTA, ZAMFARA)				5,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF ART MATERIALS FOR HEAD QUARTERS AND 24 STATE OFFICES.				10,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**63,000,000**
	ON-GOING PROJECTS				**63,000,000**
	PURCHASE/ACQUISITION OF ARTWORKS, FOR HQTR OFFICE & 18 OUTSTATIONS				60,000,000
	PURCHASE OF ART BOOKS/JOURNALS.				3,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**29,000,000**
	ON-GOING PROJECTS				**29,000,000**
	DEVELOPMENT OF NUPE GALLERY OF ART AND CULTURAL CENTRE, NIGER STATE	North - Central	Niger		5,000,000
	DEVELOPMENT/CONSTRUCTION OF ORIENTAL HERITAGE GALLERY, OWERI, IMO STATE	South - East	Imo		2,000,000
	DEVELOPMENT/CONSTRUCTION OF ANCIENT GALLERY OF ART, NNEWI SOUTH, ANAMBRA STATE.	South - East	Anambra		2,000,000
	DEVELOPMENT/CONSTRUCTION OF KULULI GALLERY OF ART, KULULI-LAU, TARABA STATE.	North - East	Taraba		1,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT/CONSTRUCTION OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY, AKPU, ORUMBA SOUTH, ANAMBRA STATE.	South - East	Anambra		1,500,000
	CONSTRUCTION OF OFFICE BUILDING MINNA				10,000,000
	CONSTRUCTION OF OFFICE BUILDING PORTHARCOURT				7,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**264,193,560**
	ON-GOING PROJECTS				**264,193,560**
	ABUJA BIENNIAL (FORMALLY AFRICAN REGIONAL SUMMIT AND EXHIBITION ON VISUAL ART (ARESUVA))	North - Central	FCT	Abuja Municipal	80,000,000
	NIGERIAN VISUAL ART WORLD TOUR (NIVATOUR), SPAIN & ITALY				30,000,000
	SATURDAY ART CLUB (HEAD QUARTERS OFFICE & 24 OUTSTATIONS)				14,000,000
	NATIONAL SYMPOSIUM ON NIGERIAN VISUAL ART				8,000,000
	ANNUAL DISTINGUISHED LECTURE (SPECIAL EDITION)				5,000,000
	SPECIAL VISUAL ART EXHIBITIONS (LOCAL & INTERNATIONAL)				23,000,000
	INTERNATIONAL ART EXPO, LAGOS	South - West	Lagos		35,000,000
	NATIONAL VISUAL ART COMPETITION				30,000,000
	INTERNATIONAL ART EXPO, ENUGU	South - East	Enugu		10,000,000
	INTERNATIONAL ART EXPO, KADUNA	North - West	Kaduna		10,000,000
	MANAGEMENT/CURATORS' RETREAT				7,000,000
	INTERNATIONAL ART TEACHERS WORKSHOP				7,193,560
	DOCUMENTATION OF MODERN NIGERIAN ARTISTS & THEIR ARTWORKS				5,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	CHILDREN'S DAY ART COMPETITION/EXHIBITION (ABUJA & 24 OUTSTATIONS)				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236009	NATIONAL WAR MUSEUM UMUAHIA	
02101	PERSONNEL COST	105,900,548
21010101	CONSOLIDATED SALARY	79,557,938
21020101	NON REGULAR ALLOWANCES	16,397,868
21020201	NHIS	3,977,897
21020202	CONTRIBUTORY PENSION	5,966,845
02201	OVERHEAD COST	8,450,619
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	628,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,042,583
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	155,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	501,374
22020201	ELECTRICITY CHARGES	236,411
22020202	TELEPHONE CHARGES	141,847
22020203	INTERNET ACCESS CHARGES	52,453
22020205	WATER RATES	55,593
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,764
22020302	BOOKS	124,194
22020303	NEWSPAPERS	100,609
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,141
22020306	PRINTING OF SECURITY DOCUMENTS	181,748
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	76,959
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,374
22020402	MAINTENANCE OF OFFICE FURNITURE	92,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	190,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	74,803
22020501	LOCAL TRAINING	841,380
22020502	INTERNATIONAL TRAINING	161,063
22020601	SECURITY SERVICES	289,752
22020606	CLEANING & FUMIGATION SERVICES	366,908
22020701	FINANCIAL CONSULTING	179,526
22020703	LEGAL SERVICES	97,287
22020801	MOTOR VEHICLE FUEL COST	230,150
22020803	PLANT / GENERATOR FUEL COST	119,684
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,875
22021001	REFRESHMENT & MEALS	22,441
22021002	HONORARIUM & SITTING ALLOWANCE	91,002
22021003	PUBLICITY & ADVERTISEMENTS	229,031
22021006	POSTAGES & COURIER SERVICES	38,897
22021007	WELFARE PACKAGES	44,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	94,387
22021009	SPORTING ACTIVITIES	125,236
	TOTAL PERSONNEL	105,900,548
	TOTAL OVERHEAD	8,450,619
	TOTAL RECURRENT	114,351,167
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	114,351,167

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	
02101	PERSONNEL COST	1,104,379,391
21010101	CONSOLIDATED SALARY	981,670,569
21020201	NHIS	49,083,528
21020202	CONTRIBUTORY PENSION	73,625,293
02201	OVERHEAD COST	223,774,904
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,015,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,880,000
22020307	DRUGS & MEDICAL SUPPLIES	650,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,306,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,950,000
22020406	OTHER MAINTENANCE SERVICES	2,540,000
22020501	LOCAL TRAINING	10,350,000
22020601	SECURITY SERVICES	25,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	20,800,000
22020701	FINANCIAL CONSULTING	6,500,000
22020801	MOTOR VEHICLE FUEL COST	8,203,600
22020803	PLANT / GENERATOR FUEL COST	4,782,000
22020806	COOKING GAS/FUEL COST	430,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,217,000
22020902	INSURANCE PREMIUM	8,096,000
22021001	REFRESHMENT & MEALS	2,860,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,720,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	2,510,000
22021007	WELFARE PACKAGES	6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	15,000
03101	TOTAL CAPITAL EXPENDITURE	240,000,000
23010107	PURCHASE OF TRUCKS	10,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000
	TOTAL PERSONNEL	**1,104,379,391**
	TOTAL OVERHEAD	**223,774,904**
	TOTAL RECURRENT	**1,328,154,295**
	TOTAL CAPITAL	**240,000,000**
	TOTAL ALLOCATION	**1,568,154,295**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTIO	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM				
INSTITUTION'S CODE:	0236010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	**PURCHASE OF TRUCKS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF PROJECT VEHICLES	North - Central	FCT	AMAC	10,000,000
23010113	**PURCHASE OF COMPUTERS**				**7,000,000**
	ON-GOING PROJECTS				**7,000,000**
	PURCHASE OF COMPUTERS FOR THE COMPUTERIZATION OF NIHOTOUR HEADQUARTRES AND ZONAL CAMPUSES				7,000,000
23010120	**PURCHASE OF CANTEEN / KITCHEN EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR ABUJA & ZONAL CAMPUSES				10,000,000
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF TEACHING AIDS AND EQUIPMENT FOR NIHOTOUR HEADQUATRES ABUJA AND ZONAL OFFICES				10,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT TO NIHOTOUR HEADQUARTRES ABUJA & ZONAL CAMPUSES				10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT NIHOTOUR CAMPUS BAUCHI	North - East	Bauchi	Bauchi	10,000,000
	HEADQUARTRES, KUJE, ABUJA	Central	FCT	Kuje	15,000,000
23020102	**CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	CONSTRUCTION OF STUDENTS HOSTEL AT NIHOTOUR ENUGU CAMPUS	South - East	Enugu	Enugu North	10,000,000
	CONSTRUCTION OF STUDENTS HOSTEL AT NIHOTOUR KANO CAMPUS	North - West	Kano	Bebeji	10,000,000
	CONSTRUCTION OF STUDENTS HOSTEL AT NIHOTOUR HEADQUARTRES, KUJE, ABUJA	North - Central	FCT	Kuje	10,000,000
	CONSTRUCTION OF STUDENTS HOSTEL AT NIHOTOUR BENIN CAMPUS	South - South	Edo	Ikpoba orkah	10,000,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	INSTALLATION OF STREET-LIGHTS AT NIHOTOUR KANO CAMPUS	North - West	Kano	Bebeji	10,000,000
23020107	**CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	CONSTRUCTION OF CLASSROOM BLOCKS AT NIHOTOUR OSOGBO TRAINING CENTRE	South - West	Osun	Oshogbo	10,000,000
	CONSTRUCTION OF TRAINING HOTEL AT NIHOTOUR KANO CAMPUS	North - West	Kano	Bebeji	40,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:					
NAME OF INSTITUTIO	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM				
INSTITUTION'S CODE:	0236010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CONSTRUCTION OF ROAD NETWORK PHASE II AT NIHOTOUR KANO CAMPUS	North - West	Kano	Bebeji	10,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	RESEARCH GRANTS				5,000,000
	TRAINING FOR HOSPITALITY AND TOURISM WORKERS IN THE STATES				10,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**3,000,000**
	ON-GOING PROJECTS				**3,000,000**
	ACQUISITION OF COMPUTER SOFTWARES AND NETWORKING OF NIHOTOUR HEADQUARTRES AND ZONAL CAMPUSES				3,000,000
23050103	**MONITORING AND EVALUATION**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	MONITORING AND EVALUATION				10,000,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**30,000,000**
	ON-GOING PROJECTS				**20,000,000**
	ATTENDANCE OF INTERNATIONAL CONFERENCES, SEMINARS AND MEETINGS				10,000,000
	ORGANISING NATIONAL SENSITIZATION WORKSHOP ON HOSPITALITY AND TOURISM				10,000,000
	NEW PROJECTS				**10,000,000**
	ORGANISING AND HOSTING OF INTERNATIONAL CONFERENCES				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	
02101	PERSONNEL COST	1,005,352,744
21010101	CONSOLIDATED SALARY	893,646,884
21020201	NHIS	44,682,344
21020202	CONTRIBUTORY PENSION	67,023,516
02201	OVERHEAD COST	384,240,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,890,671
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	69,750,000
22020501	LOCAL TRAINING	50,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	20,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	7,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	5,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	500,000
22030106	SPETACLE ADVANCES	200,000
03101	TOTAL CAPITAL EXPENDITURE	93,725,210
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	2,200,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,200,000
23010118	PURCHASE OF SCANNERS	600,000
23010119	PURCHASE OF POWER GENERATING SET	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,725,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,005,352,744
	TOTAL OVERHEAD	384,240,671
	TOTAL RECURRENT	1,389,593,415
	TOTAL CAPITAL	93,725,210
	TOTAL ALLOCATION	1,483,318,625

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:	650000				
NAME OF INSTITUTIO	NATIONAL INSTITUTE FOR CULTURAL ORIENTATION				
INSTITUTION'S CODE:	0650612				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
650612		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4,000,000
	NEW PROJECTS				4,000,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ZONAL AND STATE OFFICES	North - Central	FCT	AMAC	4,000,000
23010113	PURCHASE OF COMPUTERS				2,200,000
	NEW PROJECTS				2,200,000
	PURCHASE OF COMPUTERS FOR ZONAL AND STATE OFFICES	North - Central	FCT	AMAC	2,200,000
23010114	PURCHASE OF COMPUTER PRINTERS				2,000,000
	NEW PROJECTS				2,000,000
	PURCHASE OF COMPUTER PRINTERS FOR ZONAL AND STATE OFFICES	North - Central	FCT	AMAC	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1,200,000
	NEW PROJECTS				1,200,000
	PURCHASE OF PHOTOCOPYING MACHINES FOR ZONAL AND STATE OFFICES	North - Central	FCT	AMAC	1,200,000
23010118	PURCHASE OF SCANNERS				600,000
	NEW PROJECTS				600,000
	PURCHASE OF SCANNERS FOR STATE AND ZONAL OFFICES	North - Central	FCT	AMAC	600,000
23010119	PURCHASE OF POWER GENERATING SET				15,000,000
	NEW PROJECTS				15,000,000
	PURCHASE OF POWER GENERATING SET FOR NICO HEAD OFFICE	North - Central	FCT	AMAC	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,725,210
	NEW PROJECTS				1,725,210
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR ZONAL AND STATE OFFICES	North - Central	FCT	AMAC	1,725,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				22,000,000
	ON-GOING PROJECTS				22,000,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS IN YOLA	North - East	Adamawa	YOLA NORTH	22,000,000
23050101	RESEARCH AND DEVELOPMENT				45,000,000
	ON-GOING PROJECTS				45,000,000
	RESEARCH AND DOCUMENTATION INTO TANGIBLE AND INTANGIBLE CULTURAL HERITAGE IN NICO HEAD OFFICE AND SIX GEO-POLITICAL ZONES	North - Central	FCT	AMAC	45,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	
02101	PERSONNEL COST	102,433,930
21010101	CONSOLIDATED SALARY	91,052,382
21020201	NHIS	4,552,619
21020202	CONTRIBUTORY PENSION	6,828,929
02201	OVERHEAD COST	14,344,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,067,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,569,390
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	263,222
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,351,033
22020201	ELECTRICITY CHARGES	401,285
22020202	TELEPHONE CHARGES	240,771
22020203	INTERNET ACCESS CHARGES	89,034
22020205	WATER RATES	94,364
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	474,871
22020302	BOOKS	210,808
22020303	NEWSPAPERS	170,775
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	130,630
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	626,975
22020402	MAINTENANCE OF OFFICE FURNITURE	156,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,839
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,970
22020501	LOCAL TRAINING	1,428,160
22020601	SECURITY SERVICES	491,826
22020606	CLEANING & FUMIGATION SERVICES	622,790
22020701	FINANCIAL CONSULTING	1,337,109
22020801	MOTOR VEHICLE FUEL COST	390,657
22020803	PLANT / GENERATOR FUEL COST	203,152
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,921
22021001	REFRESHMENT & MEALS	38,091
22021002	HONORARIUM & SITTING ALLOWANCE	1,051,745
22021006	POSTAGES & COURIER SERVICES	66,024
22021009	SPORTING ACTIVITIES	212,576
	TOTAL PERSONNEL	102,433,930
	TOTAL OVERHEAD	14,344,088
	TOTAL RECURRENT	116,778,018
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	116,778,018

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0236017001	NATIONAL ORIENTATION AGENCY	
02101	PERSONNEL COST	4,851,479,166
21010101	CONSOLIDATED SALARY	4,312,425,925
21020201	NHIS	215,621,296
21020202	CONTRIBUTORY PENSION	323,431,944
02201	OVERHEAD COST	573,606,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,752,314
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,472,189
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	37,532,296
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,766,148
22020201	ELECTRICITY CHARGES	3,364,811
22020202	TELEPHONE CHARGES	4,638,215
22020203	INTERNET ACCESS CHARGES	6,957,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,706,013
22020205	WATER RATES	509,478
22020206	SEWERAGE CHARGES	1,118,886
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,245,198
22020302	BOOKS	5,047,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,989,310
22020306	PRINTING OF SECURITY DOCUMENTS	5,236,081
22020307	DRUGS & MEDICAL SUPPLIES	1,023,608
22020309	UNIFORMS & OTHER CLOTHING	15,746,396
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,341,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,931,243
22020402	MAINTENANCE OF OFFICE FURNITURE	24,009,709
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,883,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,949,575
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,865,825
22020501	LOCAL TRAINING	30,748,692
22020502	INTERNATIONAL TRAINING	12,044,007
22020601	SECURITY SERVICES	10,188,865
22020603	OFFICE RENT	20,421,301
22020606	CLEANING & FUMIGATION SERVICES	6,824,054
22020701	FINANCIAL CONSULTING	25,547,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,412,027
22020703	LEGAL SERVICES	1,534,398
22020801	MOTOR VEHICLE FUEL COST	17,060,134
22020803	PLANT / GENERATOR FUEL COST	6,918,194
22020901	BANK CHARGES (OTHER THAN INTEREST)	818,886
22020902	INSURANCE PREMIUM	13,648,108
22021001	REFRESHMENT & MEALS	2,319,107
22021002	HONORARIUM & SITTING ALLOWANCE	18,552,860
22021003	PUBLICITY & ADVERTISEMENTS	41,477,398
22021006	POSTAGES & COURIER SERVICES	927,643
22021007	WELFARE PACKAGES	15,003,704
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,091,655
22021009	SPORTING ACTIVITIES	11,981,418
03101	TOTAL CAPITAL EXPENDITURE	317,196,514
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	4,196,514
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23050101	RESEARCH AND DEVELOPMENT	216,500,000
	TOTAL PERSONNEL	4,851,479,166
	TOTAL OVERHEAD	573,606,092
	TOTAL RECURRENT	5,425,085,258
	TOTAL CAPITAL	317,196,514
	TOTAL ALLOCATION	5,742,281,772

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF TOURISM CULTURE AND NATIONAL ORIENTATION				
MINISTRY'S CODE:	65				
NAME OF INSTITUTION	NATIONAL ORIENTATION AGENCY				
INSTITUTION'S CODE:	0236017001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR AGENCY HQ AND 37 STATE DIRECTORATE OFFICES			Nation wide	10,000,000
23010113	**PURCHASE OF COMPUTERS**				**4,196,514**
	NEW PROJECTS				**4,196,514**
	PROCUREMENT OF DESKTOP/LAPTOP COMPUTERS FOR AGENCY HQ AND SOME STATE DIRECTORATES			Nation wide	4,196,514
23010114	**PURCHASE OF COMPUTER PRINTERS**				**1,500,000**
	NEW PROJECTS				**1,500,000**
	PROCUREMENT OF COMPUTER PRINTERS FOR AGENCY HQ AND SOME STATE DIRECTORATE OFFICES			Nation wide	1,500,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**85,000,000**
	NEW PROJECTS				**85,000,000**
	CONSTRUCTION OF AGENCY HQ OFFICE IN ABUJA (PRELIMINARIES ETC)				25,000,000
	CONSTRUCTION OF STATE DIRECTORATE OFFICE BUILDINGS IN NINE (9) STATES OF THE FEDERATION (ENUGU, NASARAWA, KOGI, OSUN, LAGOS, NIGER, BAYELSA, OYO AND OGUN).				60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**216,500,000**
	ON-GOING PROJECTS				**69,500,000**
	RAISING INTEGRITY STANDARD IN THE CONDUCT OF EXAMINATION IN THE NIGERIAN EDUCATIONAL SYSTEM				10,000,000
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				49,500,000
	TRAINING/CAPACITY- BUILDING AND KITTING OF WAI BRIGADE VOLUNTEERS				10,000,000
	NEW PROJECTS				**147,000,000**
	CIVIC EDUCATION: PROJECT 'KNOW YOUR CONSTITUTION'				10,000,000
	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES				48,000,000
	COMMUNITY DIALOGUE FOR PEACE AND SECURITY (CDPS)				39,000,000
	PROMOTING NIGERIA'S NATIONAL SYMBOLS				10,000,000
	CIVIC/POLITICAL EDUCATION PROGRAMME FOR YOUTH DEVELOPMENT & WOMEN EMPOWERMENT				20,000,000
	ZONAL WORKSHOPS/CAPACITY-BUILDING FORUM FOR CHIEF ORIENTATION AND MOBILISATION OFFICERS (COMOS) AND OTHER FIELD OFFICERS				20,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0156001001	MAIN MINISTRY	567,168,284	441,309,568	**1,008,477,852**	2,593,823,666	**3,602,301,518**
0156002001	NATIONAL INFORMATION TECHNOLODY DEVELOPMENT AGENCY (NITDA)	257,149,795	87,377,479	**344,527,274**	-	**344,527,274**
0156006001	NIGERIAN POSTAL SERVICES (NIPOST)	6,994,421,696	-	**6,994,421,696**	-	**6,994,421,696**
0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED (NIGCOMSAT)	1,962,374,065	127,577,355	**2,089,951,419**	1,341,176,334	**3,431,127,753**
	NATIONAL FREQUECY MANAGEMENT COUNCIL (NFMC)			**-**		**-**
				-		**-**
	TOTAL	**9,781,113,840**	**656,264,402**	**10,437,378,241**	**3,935,000,000**	**14,372,378,241**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	
02101	PERSONNEL COST	567,168,284
21010101	CONSOLIDATED SALARY	505,400,262
21020201	NHIS	24,707,209
21020202	CONTRIBUTORY PENSION	37,060,813
02201	OVERHEAD COST	441,309,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,125,958
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,880,178
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,072,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,700,000
22020201	ELECTRICITY CHARGES	12,335,165
22020202	TELEPHONE CHARGES	2,307,988
22020205	WATER RATES	1,593,662
22020206	SEWERAGE CHARGES	2,463,118
22020207	LEASED COMMUNICATION LINES(S)	339,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,094,119
22020302	BOOKS	6,445,454
22020303	NEWSPAPERS	4,608,937
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,008,453
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,307
22020307	DRUGS & MEDICAL SUPPLIES	1,190,307
22020308	FIELD & CAMPING MATERIALS SUPPLIES	548,081
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
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	27,387,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,415,220
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,473,227
22020501	LOCAL TRAINING	40,112,316
22020502	INTERNATIONAL TRAINING	16,864,146
22020601	SECURITY SERVICES	17,497,596
22020606	CLEANING & FUMIGATION SERVICES	25,612,473
22020701	FINANCIAL CONSULTING	5,175,697
22020702	INFORMATION TECHNOLOGY CONSULTING	15,512,257
22020703	LEGAL SERVICES	4,850,837
22020801	MOTOR VEHICLE FUEL COST	15,218,284
22020803	PLANT / GENERATOR FUEL COST	5,021,484
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,818,284
22020903	LOSS ON FOREIGN EXCHANGE	1,021,484
22021001	REFRESHMENT & MEALS	18,236,567
22021003	PUBLICITY & ADVERTISEMENTS	10,021,484
22021004	MEDICAL EXPENSES	4,818,284
22021006	POSTAGES & COURIER SERVICES	4,621,484
22021007	WELFARE PACKAGES	30,818,284
22021009	SPORTING ACTIVITIES	8,821,484
03101	TOTAL CAPITAL EXPENDITURE	2,593,823,666
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,387,660
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,381,466,948
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	149,251,055
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	249,925,105
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,398,446
23050101	RESEARCH AND DEVELOPMENT	135,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,394,452
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL COST	**567,168,284**
	TOTAL OVERHEAD COST	**441,309,568**
	TOTAL RECURRENT	**1,008,477,852**
	TOTAL CAPITAL	**2,593,823,666**
	TOTAL ALLOCATION	**3,602,301,518**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY: COMMUNICATION TECHNOLOGY					
MINISTRY'S CODE:					
NAME OF INS	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS				
INSTITUTION'S	0156001001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**37,387,660**
	ON-GOING PROJECTS				**37,387,660**
	ESTABLISHMENT OF ELECTRONIC LIBRARY	North - Central	FCT		37,387,660
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**1,381,466,948**
	ON-GOING PROJECTS				**1,381,466,948**
	ESTABLISHMENT OF CITIZENS INFORMATION CENTRES AND PORTAL	South - East	Enugu		450,000,000
	ESTABLISHMENT OF CITIZENS INFORMATION CENTRES AND PORTAL	South - West	Lagos		450,000,000
	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENTS/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT AZARE, GUSAU, IPAJA AND OGOJA	North - West	Bauchi		120,366,737
	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENTS/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT AZARE, GUSAU, IPAJA AND OGOJA	North - West	Zamfara		120,366,737
	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENTS/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT AZARE, GUSAU, IPAJA AND OGOJA	South - West	Lagos		120,366,737
	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENTS/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT AZARE, GUSAU, IPAJA AND OGOJA	South - South	Cross River		120,366,737
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**149,251,055**
	ON-GOING PROJECTS				**149,251,055**
	SUPPLY AND INSTALLATION SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	North - East	Bauchi		37,312,764
	SUPPLY AND INSTALLATION SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	South - West	Lagos		37,312,764
	SUPPLY AND INSTALLATION SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	North - West	Zamfara		37,312,764
	SUPPLY AND INSTALLATION SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	South - South	Cross River		37,312,764
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**249,925,105**
	ON-GOING PROJECTS				**194,925,105**
	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM	North - Central	FCT		29,925,105

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP): OUTSTANDING LIABILITY ON SECURITY OF 225 SITES	North - Central			55,000,000
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP): OUTSTANDING LIABILITY ON SECURITY OF 225 SITES	North - East			55,000,000
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP): OUTSTANDING LIABILITY ON SECURITY OF 225 SITES	North - West			55,000,000
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP):	South - East			55,000,000
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP): OUTSTANDING LIABILITY ON SECURITY OF 225 SITES	South - South			55,000,000
	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP): OUTSTANDING LIABILITY ON SECURITY OF 225 SITES	South - West			55,000,000
23020119	**CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES**				**100,000,000**
	NEW PROJECTS				**100,000,000**
	CONSTRUCTION OF 1 NO COMMUNITY CENTRE AT IRMS OGOJA	South - South	Cross River		100,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**140,398,446**
	ON-GOING PROJECTS				**80,398,446**
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	North - East	Bauchi		14,129,220
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	South - West	Lagos		14,129,220
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	South - South	Cross River		14,129,220
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	North - East	Bauchi		12,670,262
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	North - West	Zamfara		12,670,262
	REHABILITATION OF THREE (3) NOS RADIO MONITORING BUILDINGS (AZARE, IPAJA AND OGOJA)	South - West	Lagos		12,670,262
	NEW PROJECTS				**60,000,000**
	REHABILITATION OF WUSE II ANNEX OFFICE	North - Central	FCT		60,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**135,000,000**
	ON-GOING PROJECTS				**45,000,000**
	BASE LINE SURVEY AND INTERVENTION STUDIES	North - Central	FCT		45,000,000
	NEW PROJECTS				**90,000,000**
	BUSINESS PROCESS RE-ENGINEERING	North - Central	FCT		90,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**300,394,452**
	ON-GOING PROJECTS				**170,394,452**
	ESTABLISHMENT OF DATA BANK	North - Central	FCT		29,079,290
	COMPUTERIZATION OF ACCOUNTING OPERATION (F & A)	North - Central	FCT		41,541,842
	SOFTWARE INSTALLATION AND NETWORKING (F & A)	North - Central	FCT		8,308,369
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) IRMS STATIONS AND ABUJA	North - East	Bauchi		3,198,722

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) IRMS STATIONS AND ABUJA	South - West	Lagos		3,198,722
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) IRMS STATIONS AND ABUJA	North - West	Zamfara		3,198,722
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) IRMS STATIONS AND ABUJA	South - South	Cross River		3,198,722
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) IRMS STATIONS AND ABUJA	North - Central	FCT		3,198,722
	NIGERIA - NIGER JOINT COMMISSION (NNJC): DIGITALIZATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICRO WAVE TRANSMISSION LINK	North - West	Katsina		75,471,342
	NEW PROJECTS				**130,000,000**
	TERRESTERIAL BROADBAND BACKBONE: ABUJA (NIGERIA), ZINDER (NIGER), ALGIERS (ALGERIA)	North - Central	FCT		70,000,000
	ESTABLISHMENT OF INTEGRATED DOCUMENTS MANAGEMENT INFORMATION SYSTEM	North - Central	FCT		60,000,000
23050103	**MONITORING AND EVALUATION**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	North - Central	FCT		100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0156002001	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	
02101	**PERSONNEL COST**	**257,149,795**
21010101	CONSOLIDATED SALARY	228,577,596
21020201	NHIS	11,428,880
21020202	CONTRIBUTORY PENSION	17,143,320
02201	**OVERHEAD COST**	**87,377,479**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,850,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,200,000
22020201	ELECTRICITY CHARGES	3,363,400
22020205	WATER RATES	2,400,000
22020206	SEWERAGE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,680,000
22020302	BOOKS	2,300,000
22020303	NEWSPAPERS	1,682,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000
22020309	UNIFORMS & OTHER CLOTHING	1,075,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,344,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,400,000
22020601	SECURITY SERVICES	5,021,000
22020606	CLEANING & FUMIGATION SERVICES	1,350,000
22020801	MOTOR VEHICLE FUEL COST	2,405,300
22020803	PLANT / GENERATOR FUEL COST	3,446,700
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,500
22020902	INSURANCE PREMIUM	8,177,200
22021002	HONORARIUM & SITTING ALLOWANCE	2,370,000
22021003	PUBLICITY & ADVERTISEMENTS	4,345,000
22021006	POSTAGES & COURIER SERVICES	6,676,000
22021007	WELFARE PACKAGES	1,650,000
	TOTAL PERSONNEL COST	**257,149,795**
	TOTAL OVERHEAD COST	**87,377,479**
	TOTAL RECURRENT	**344,527,274**
	TOTAL CAPITAL	**-**
	TOTAL ALLOCATION	**344,527,274**

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0156006001	NIPOST	
	02101	PERSONNEL COST	6,994,421,696
	21010101	CONSOLIDATED SALARY	6,217,263,729
	21020201	NHIS	310,863,186
	21020202	CONTRIBUTORY PENSION	466,294,780
		TOTAL PERSONNEL COST	6,994,421,696
		TOTAL OVERHEAD COST	-
		TOTAL RECURRENT	6,994,421,696
		TOTAL CAPITAL	-
		TOTAL ALLOCATION	6,994,421,696

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
0156003001	NIGERIA COMMUNICATION SATELLITE	
02101	PERSONNEL COST	1,962,374,065
21010101	CONSOLIDATED SALARY	1,744,332,502
21020201	NHIS	87,216,625
21020202	CONTRIBUTORY PENSION	130,824,938
02201	OVERHEAD COST	127,577,355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,848,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,876,395
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,169,852
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	908,178
22020201	ELECTRICITY CHARGES	423,362
22020202	TELEPHONE CHARGES	8,794
22020206	SEWERAGE CHARGES	306,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,575,882
22020303	NEWSPAPERS	96,149
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,098,761
22020402	MAINTENANCE OF OFFICE FURNITURE	6,578
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	441,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,891
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,423
22020501	LOCAL TRAINING	13,243,610
22020502	INTERNATIONAL TRAINING	10,308,194
22020601	SECURITY SERVICES	3,872,586
22020606	CLEANING & FUMIGATION SERVICES	9,313,822
22020701	FINANCIAL CONSULTING	613,977
22020801	MOTOR VEHICLE FUEL COST	2,073,587
22020803	PLANT / GENERATOR FUEL COST	57,901,920
22020904	OTHER CRF BANK CHARGES	222,476
22021001	REFRESHMENT & MEALS	659,357
22021003	PUBLICITY & ADVERTISEMENTS	12,952,912
22021006	POSTAGES & COURIER SERVICES	318,005
22021007	WELFARE PACKAGES	2,271,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	87,689
03101	TOTAL CAPITAL EXPENDITURE	1,341,176,334
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,341,176,334
	TOTAL PERSONNEL COST	1,962,374,065
	TOTAL OVERHEAD COST	127,577,355
	TOTAL RECURRENT	2,089,951,419
	TOTAL CAPITAL	1,341,176,334
	TOTAL ALLOCATION	3,431,127,753

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF COMMUNICATION TECHNOLOGY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIA COMMUNICATION SATELLITE				
INSTITUTION'S CODE:	0156003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,341,176,334
	ON-GOING PROJECTS				1,341,176,334
	GROUND NETWORK INFRASTRUCTURE				291,176,334
	DIGITAL TRANSMITTERS				550,000,000
	HUMAN CAPTIAL DEVELOPMENT				500,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 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	580,462,937	409,331,586	**989,794,523**	40,720,121,478	**41,709,916,001**
0230002	NIGERIA METEOROLOGICAL AGENCY	2,715,273,816	239,536,486	**2,954,810,302**	1,646,138,000	**4,600,948,302**
0230003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY	1,713,175,854	476,851,738	**2,190,027,592**	3,545,800,792	**5,735,828,384**
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY			-	700,000,000	**700,000,000.00**
0230005	FEDERAL AIRPORT AUTHORITY OF NIGERIA			-		-
0230006	ACCIDENT INVESTIGATION BUREAU	110,920,131	245,337,848	**356,257,979**	387,939,730	**744,197,709**
	TOTAL	**5,119,832,739**	**1,371,057,658**	**6,490,890,397**	**47,000,000,000**	**53,490,890,397**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
230001001	**FEDERAL MINISTRY OF AVIATION**	
02101	**PERSONNEL COST**	**580,462,937**
21010101	CONSOLIDATED SALARY	515,967,055
21020201	NHIS	25,798,353
21020202	CONTRIBUTORY PENSION	38,697,529
02201	**OVERHEAD COST**	**409,331,586**
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
22020201	ELECTRICITY CHARGES	963,864
22020202	TELEPHONE CHARGES	8,848,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,413,463
22020302	BOOKS	2,388,112
22020303	NEWSPAPERS	1,424,247
22020304	MAGAZINES & PERIODICALS	1,424,247
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,072,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	953,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,294,292
22020402	MAINTENANCE OF OFFICE FURNITURE	5,018,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,530,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,343,289
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,906,180
22020406	OTHER MAINTENANCE SERVICES	3,812,359
22020501	LOCAL TRAINING	51,095,344
22020502	INTERNATIONAL TRAINING	14,076,953
22020601	SECURITY SERVICES	3,994,292
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,582,168
22020702	INFORMATION TECHNOLOGY CONSULTING	3,112,359
22020703	LEGAL SERVICES	29,000,000
22020801	MOTOR VEHICLE FUEL COST	2,892,799
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
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,675,988
22021009	SPORTING ACTIVITIES	3,582,168
03101	**TOTAL CAPITAL EXPENDITURE**	**40,720,121,478**
23010107	PURCHASE OF TRUCKS	1,200,000,000
23010108	PURCHASE OF BUSES	2,100,000,000
23010113	PURCHASE OF COMPUTERS	150,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,160,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,700,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,400,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	19,551,734,478
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	2,158,387,000
23050103	MONITORING AND EVALUATION	200,000,000

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
		TOTAL PERSONNEL	580,462,937
		TOTAL OVERHEAD	409,331,586
		TOTAL RECURRENT	989,794,523
		TOTAL CAPITAL	40,720,121,478
		TOTAL ALLOCATION	41,709,916,001

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AVIATION				
MINISTRY'S CODE:	23				
NAME OF INSTITUTION:	MAIN MINISTRY				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010107	PURCHASE OF TRUCKS				1,200,000,000
	ON-GOING PROJECTS				1,200,000,000
	PROVISION OF RAPID INTERVENTION FIRE VEHICLES				1,200,000,000
23010108	PURCHASE OF BUSES				2,100,000,000
	ON-GOING PROJECTS				2,000,000,000
	PROVISION OF APRON BUSES FOR AIRPORTS				2,000,000,000
	NEW PROJECTS				100,000,000
	PROVISION OF STAFF BUSES				100,000,000
23010113	PURCHASE OF COMPUTERS				150,000,000
	NEW PROJECTS				150,000,000
	PURCHASE OF OFFICE EQUIPMENT				150,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				2,160,000,000
	NEW PROJECTS				2,160,000,000
	SECURITY GATEWAYS ON AIRPORT EXPRESS ROADS				2,160,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				5,700,000,000
	ON-GOING PROJECTS				5,700,000,000
	PROVISION OF INSTRUMENT LANDING SYSTEMS (ILS) LAGOS, KANO, BENIN, JOS, KADUNA, MAIDUGURI, YOLA, &MINNA				1,600,000,000
	SOLAR RUNWAY LIGHTS - ENUGU, KANO, JOS, PORT HARCOURT, CALABAR & OBUDU				2,100,000,000
	BIRD HAZARD CONTROL				2,000,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				2,100,000,000
	ON-GOING PROJECTS				2,100,000,000
	PROVISION OF GENERATING SETS				1,500,000,000
	PROVISION OF INVERTERS				600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,400,000,000
	ON-GOING PROJECTS				1,400,000,000
	PROVISION OF WATER HYDRANTS				1,400,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES				19,551,734,478
	ON-GOING PROJECTS				19,551,734,478
	AVIO BRIDGES				1,212,060,270
	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL				500,000,000
	CONSTRUCTION OF REGIONAL TERMINAL HUB - LAGOS				3,971,058,000
	FIXED BRIDGES AND TUNNELS				1,000,000,000
	CONSTRUCTION OF AIRPORT GRAVEYARDS AND MOVEMENT TO GRAVEYARDS				100,000,000
	AIRPORT PERIMETER INSPECTION ROAD				1,000,000,000
	AEROTROPOLIS CONSULTANTS				210,000,000
	CABLING ALL AIRPORTS				2,000,000,000
	AIRPORT FENCING				3,200,000,000
	AIRPORT INTERNAL ACCESS ROADS				600,000,000
	AIRPORT TOLL GATES				1,800,000,000
	RUNWAY REPAIRS AND PAINTING				3,558,616,208
	CONSULTANCY - OTHERS				400,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**4,000,000,000**
	ON-GOING PROJECTS				**4,000,000,000**
	PAYMENT OF DEBT LIABILITY TO MESSRS JULIUS BERGER NIG. LTD				4,000,000,000
23030116	**REHABILITATION / REPAIRS - AIR-PORT / AERODROMES**				**2,158,387,000**
	ON-GOING PROJECTS				**2,158,387,000**
	HORTICULTURAL/LANDSCAPING OF AIRPORTS: MMIA, PHIA, NAIA, MAKIA, AIIA		Lagos, PH, Abuja, Kano, Enugu		2,158,387,000
23050103	**MONITORING AND EVALUATION**				**200,000,000**
	ON-GOING PROJECTS				**200,000,000**
	AIRPORTS PROJECT MONITORING				200,000,000

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0230002001	NIGERIAN METEOROLOGICAL AGENCY	
	02101	PERSONNEL COST	2,715,273,816
	21010101	CONSOLIDATED SALARY	2,414,807,139
	21020201	NHIS	120,186,671
	21020202	CONTRIBUTORY PENSION	180,280,006
	02201	OVERHEAD COST	239,536,486
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
	22020201	ELECTRICITY CHARGES	1,000,000
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
	22020302	BOOKS	2,000,000
	22020303	NEWSPAPERS	1,000,000
	22020304	MAGAZINES & PERIODICALS	500,000
	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
	22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
	22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,486
	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
	22020406	OTHER MAINTENANCE SERVICES	2,000,000
	22020501	LOCAL TRAINING	30,000,000
	22020502	INTERNATIONAL TRAINING	25,000,000
	22020601	SECURITY SERVICES	2,536,000
	22020603	OFFICE RENT	8,500,000
	22020606	CLEANING & FUMIGATION SERVICES	1,300,000
	22020703	LEGAL SERVICES	1,200,000
	22020801	MOTOR VEHICLE FUEL COST	5,000,000
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
	22021001	REFRESHMENT & MEALS	1,000,000
	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
	22021009	SPORTING ACTIVITIES	1,000,000
	03101	TOTAL CAPITAL EXPENDITURE	1,646,138,000
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	152,000,000
	23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,494,138,000
		TOTAL PERSONNEL	2,715,273,816
		TOTAL OVERHEAD	239,536,486
		TOTAL RECURRENT	2,954,810,302
		TOTAL CAPITAL	1,646,138,000
		TOTAL ALLOCATION	4,600,948,302

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AVIATION**				
MINISTRY'S CODE:	23				
NAME OF INSTITUTION:	**NIGERIAN METEOROLOGICAL AGENCY**				
INSTITUTION'S CODE:	**0230002001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**152,000,000**
	ON-GOING PROJECTS				**152,000,000**
	DEVELOPMENT OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE				152,000,000
23030119	**REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT**				**1,494,138,000**
	ON-GOING PROJECTS				**980,000,000**
	OUSTANDING PAYEMNT FOR MET EQUIPEMENTS ACQUIRED IN 2011 THAT WERE NOT ACCOMMODATED IN 2012 BUDGET				250,000,000
	PROCUREMENT AND INSTALLATION OF 12 NOS WIND SHEAR ALERT SYSTEMS				300,000,000
	PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR MET STATIONS NATIONWIDE				80,000,000
	PROCUREMENT OF THUNDERSTORM/LIGHTNING DETECTORS AND NETWORK COVERAGE OF NIGERIA				350,000,000
	NEW PROJECTS				**514,138,000**
	PROCUREMENT AND INSTALLATION OF MULTI-WEATHER PRODUCT GENERATING EQUIPMENT AT ABUJA				300,000,000
	AUTOMATION OF METEOROLOGICAL DATA COLLECTION & TRANSMISSION				58,277,000
	PROCUREMENT OF SOLAR POWER SYSTEMS FOR 20 SYNOPTIC STATIONS AND 7 NO SOLAR RADIATION INSTRUMENTS.				100,000,000
	COMPLETIONOF SE & SS ZONAL OFFICES AND CONSTRUCTION OF 7 NOS. ADDITIONAL SYNOPTIC STATIONS.				55,861,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY	
02101	PERSONNEL COST	1,713,175,854
21010101	CONSOLIDATED SALARY	1,348,527,168
21020101	NON REGULAR ALLOWANCES	197,467,006
21020201	NHIS	66,872,672
21020202	CONTRIBUTORY PENSION	100,309,008
02201	OVERHEAD COST	476,851,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	90,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020303	NEWSPAPERS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020407	MAINTENANCE OF AIRCRAFTS	133,351,738
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	50,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020804	AIRCRAFT FUEL COST	50,000,000
22021001	REFRESHMENT & MEALS	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	3,545,800,792
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,305,436,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	109,316,000
23020114	CONSTRUCTION / PROVISION OF ROADS	180,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	851,048,792
	TOTAL PERSONNEL	1,713,175,854
	TOTAL OVERHEAD	476,851,738
	TOTAL RECURRENT	2,190,027,592
	TOTAL CAPITAL	3,545,800,792
	TOTAL ALLOCATION	5,735,828,384

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AVIATION**				
MINISTRY'S CODE:	23				
NAME OF INSTITUTION	**NIGERIAN COLLEGE OF AVIATION TECHNOLOGY**				
INSTITUTION'S CODE:	**0230003001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010131	**PURCHASE OF AIR NAVIGATIONAL EQUIPMENT**				**2,305,436,000**
	ON-GOING PROJECTS				**780,237,000**
	PURCHASE OF SPARE PARTS				100,000,000
	SIMULATOR SPARE PARTS				10,000,000
	COMPLETION OF AVINET PROJECT				15,000,000
	REHABILITATION OF 3RD HANGAR				100,000,000
	AIRCRAFT ELECTRICAL SYSTEM TRAINER (MODEL AS 51) ENGINE OVERHAUL, MAINTENANCE AND EQUIPMENT				57,906,000
	INSTALLATION OF TRAINING EQUIPMENT FOR POWER SYSTEMS DEPARTMENT (HVAC LAB; DIESEL ENGINE LAB; SOLAR/UPS)				88,000,000
	MECHANICAL WORKSHOP EQUIPMENT				39,331,000
	PROVISION OF PROGRAMMABLE COMPUTER LOGIC				20,000,000
	REFLEETING OF COLLEGE AIRCRAFT				150,000,000
	PURCHASE OF TRAINER HELICOPTER				200,000,000
	NEW PROJECTS				**1,525,199,000**
	PURCHASE OF 737 SIMULATOR & HELICOPTER				1,200,000,000
	AIRCRAFT ENGINE OVERHAUL, MAINTENANCE TOOLS AND EQUIPMENT				133,790,000
	PURCHASE AND INSTALLATION OF AIRCRAFT SYATEM TRAINER FOR AME SCHOOL				41,409,000
	AVIATION GAS				150,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**100,000,000**
	NEW PROJECTS				**100,000,000**
	CONSTRUCTION OF LIAISON OFFICE				100,000,000
23020111	**CONSTRUCTION / PROVISION OF LIBRARIES**				**109,316,000**
	ON-GOING PROJECTS				**109,316,000**
	COMPLETION OF COLLEGE LIBRARIES				49,316,000
	PURCHASE OF BOOKS AND REFERENCE MATERIALS FOR NEW NCAT LIBRARY				60,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**180,000,000**
	NEW PROJECTS				**180,000,000**
	REHABILITATION/CONSTRUCTION OF ROAD NETWORK				180,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**851,048,792**
	ON-GOING PROJECTS				**402,595,792**
	INSURANCE				350,000,000
	COMPLETION OF COLLEGE AUDITORIUM				17,432,000
	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL (A)				35,163,792
	NEW PROJECTS				**448,453,000**
	PERIMETER FENCING				300,000,000
	RESURFACING AND EXTENSION OF RUNWAY AND TAXIWAY				25,000,000
	CONSTRUCTION OF 250 CAPACITY CAFETERIA				70,000,000
	UPGRADING OF COMMUNICATION LANGUAGE LABORATORY				48,628,000
	ESTABLISHING OF MODERN COMPUTER LABORARORY FOR ATE				4,825,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	
03101	TOTAL CAPITAL EXPENDITURE	700,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	700,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	700,000,000
	TOTAL ALLOCATION	700,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AVIATION				
MINISTRY'S CODE:	23				
NAME OF INSTITUTION:	NIGERIAN AIRSPACE MANAGEMENT AGENCY				
INSTITUTION'S CODE:	230004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT				700,000,000
	ON-GOING PROJECTS				700,000,000
	TRACON MAINTENANCE AGREEMENT				700,000,000

	FEDERAL GOVERNMENT OF NIGERIA	2013 BUDGET PROPOSAL
	2013 BUDGET	
ACCOUNT CODE	ACCOUNT NAME	=N=
0230006001	ACCIDENT INVESTIGATION BUREAU	
02101	PERSONNEL COST	110,920,131
21010101	CONSOLIDATED SALARY	99,846,348
21020201	NHIS	4,429,513
21020202	CONTRIBUTORY PENSION	6,644,270
02201	OVERHEAD COST	245,337,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,801,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	25,000,000
22020601	SECURITY SERVICES	2,536,000
22020606	CLEANING & FUMIGATION SERVICES	1,300,000
22020703	LEGAL SERVICES	1,200,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	387,939,730
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	357,371,730
23050103	MONITORING AND EVALUATION	30,568,000
	TOTAL PERSONNEL	110,920,131
	TOTAL OVERHEAD	245,337,848
	TOTAL RECURRENT	356,257,979
	TOTAL CAPITAL	387,939,730
	TOTAL ALLOCATION	744,197,709

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	FEDERAL MINISTRY OF AVIATION				
MINISTRY'S C	23				
NAME OF INS	ACCIDENT INVESTIGATION BUREAU				
INSTITUTION'S	CODE:				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**357,371,730**
	ON-GOING PROJECTS				**106,391,730**
	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR/FLIGHT/DATA MONITORING				106,391,730
	NEW PROJECTS				**250,980,000**
	FAMILY ASSISTANCE/CRISIS CENTER AT LAGOS, ABUJA, ENUGU AND KANO				250,980,000
23050103	**MONITORING AND EVALUATION**				**30,568,000**
	ON-GOING PROJECTS				**30,568,000**
	ONGOING ACCIDENT INVESTIGATIONS				30,568,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
	SUMMARY					
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECCURENT	TOTAL CAPITAL	TOTAL ALLOCATION
0215001001	MAIN MINISTRY	6,706,023,229	368,853,249	**7,074,876,478**	39,751,397,738	**46,826,274,217**
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECHNOLOGY, KANO	206,300,266	27,083,538	**233,383,804**	145,105,071	**378,488,875**
0215003001	AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN	340,361,318	92,945,400	**433,306,718**	377,500,000	**810,806,718**
0215004001	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN	323,126,461	120,470,583	**443,597,044**	302,000,000	**745,597,044**
215005001	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI	1,063,114,980	97,206,559	**1,160,321,539**	423,000,000	**1,583,321,539**
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM	2,060,486,562	274,482,989	**2,334,969,551**	413,397,187	**2,748,366,738**
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE	2,124,721,538	131,124,746	**2,255,846,284**	795,950,000	**3,051,796,284**
0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN	1,560,706,966	117,810,810	**1,678,517,776**	335,000,000	**2,013,517,776**
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA	988,304,373	51,246,280	**1,039,550,653**	448,161,490	**1,487,712,143**
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA	992,702,791	63,500,004	**1,056,202,795**	527,602,330	**1,583,805,125**
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN	1,043,167,627	55,432,964	**1,098,600,591**	200,370,000	**1,298,970,591**
0252012001	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	449,797,759	71,387,731	**521,185,490**	376,863,675	**898,049,165**
0252013001	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS	732,605,950	101,600,961	**834,206,911**	933,422,961	**1,767,629,872**
0215014001	COCOA RESEARCH INSTITUTE -	916,839,777	56,723,289	**973,563,066**	795,000,000	**1,768,563,066**
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH & TRAINING - IBADAN	788,572,120	35,375,538	**823,947,658**	306,807,640	**1,130,755,298**
0215016001	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN	962,473,154	101,309,281	**1,063,782,435**	92,875,745	**1,156,658,180**
0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA	567,954,386	81,176,878	**649,131,264**	206,600,000	**855,731,264**
0215018001	NATIONAL AGRICULTURAL EXTENSION & RESEARCH LIAISON SERVICES -	748,637,899	83,449,758	**832,087,657**	338,749,915	**1,170,837,572**
0215019001	VETERINARY COUNCIL OF NIGERIA	180,762,045	42,060,233	**222,822,278**	50,000,000	**272,822,278**
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN	574,143,848	77,375,087	**651,518,935**	135,000,000	**786,518,935**
0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	322,834,241	53,869,650	**376,703,891**	95,000,000	**471,703,891**
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN	447,155,975	77,356,533	**524,512,508**	173,000,000	**697,512,508**
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	610,751,234	38,700,279	**649,451,513**	123,000,000	**772,451,513**
0215024001	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA	287,542,021	38,488,685	**326,030,706**	120,000,000	**446,030,706**
215,025,001	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION	410,195,306	61,974,829	**472,170,135**	91,159,727	**563,329,862**
0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	384,407,348	59,450,528	**443,857,876**	102,877,427	**546,735,303**
0215027001	FEDERAL COLLEGE OF FRESHWATER FISHRIES TECHNOLOGY - BAGA	156,689,169	58,178,387	**214,867,556**	240,486,502	**455,354,058**
0215028001	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS	385,436,331	49,159,740	**434,596,071**	305,000,000	**739,596,071**
0215029001	FEDERAL CO-OPERATIVE COLLEGE - IBADAN	104,556,724	20,430,999	**124,987,723**	25,000,000	**149,987,723**
0215030001	FEDERAL CO-OPERATIVE COLLEGE - KADUNA	113,208,321	20,322,999	**133,531,320**	48,211,000	**181,742,320**
0215031001	FEDERAL CO-OPERATIVE COLLEGE - OJI RIVER	118,067,783	20,130,999	**138,198,782**	48,211,000	**186,409,782**
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	272,562,408	53,000,000	**325,562,408**	90,000,000	**415,562,408**
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS	146,077,540	32,689,597	**178,767,137**	43,000,000	**221,767,137**
0215034001	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE	385,990,105	54,088,217	**440,078,322**	260,222,020	**700,300,342**
0215035001	NIGERIA AGRICULTURAL INSURANCE CORPORATION	-	14,069,370	**14,069,370**	250,000,000	**264,069,370**
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	139,955,930	98,068,793	**238,024,723**	170,000,000	**408,024,723**
0215050001	NIGERIA STORED PRODUCT RESEARCH, ILORIN	568,658,631	44,954,321	**613,612,952**	275,900,000	**889,512,952**
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	800,619,871	118,310,615	**918,930,486**	275,000,000	**1,193,930,486**
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	460,240,400	134,108,329	**594,348,729**	490,000,000	**1,084,348,729**
0215051001	NATIONAL AGRICULTURAL SEED COUNCIL	402,454,091	68,039,689	**470,493,780**	467,000,000	**937,493,780**
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O	51,591,332	49,260,032	**100,851,364**	-	**100,851,364**
	TOTAL	**29,899,797,813**	**3,215,268,469**	**33,115,066,282**	**50,647,871,428**	**83,762,937,710**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215001001	FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY)	
02101	PERSONNEL COST	6,706,023,229
21010101	CONSOLIDATED SALARY	5,846,294,233
21020101	NON REGULAR ALLOWANCES	128,942,217
21020201	NHIS	292,314,712
21020202	CONTRIBUTORY PENSION	438,472,067
02201	OVERHEAD COST	368,853,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,950,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,279,007
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,092,216
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,458,592
22020201	ELECTRICITY CHARGES	31,751,133
22020202	TELEPHONE CHARGES	3,102,224
22020205	WATER RATES	4,835,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,091,255
22020303	NEWSPAPERS	2,826,346
22020304	MAGAZINES & PERIODICALS	749,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,946,217
22020306	PRINTING OF SECURITY DOCUMENTS	2,989,215
22020307	DRUGS & MEDICAL SUPPLIES	1,498,388
22020309	UNIFORMS & OTHER CLOTHING	250,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,127,163
22020402	MAINTENANCE OF OFFICE FURNITURE	4,941,048
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,277,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,987,756
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,977,307
22020406	OTHER MAINTENANCE SERVICES	3,056,384
22020501	LOCAL TRAINING	14,967,318
22020502	INTERNATIONAL TRAINING	11,952,208
22020601	SECURITY SERVICES	9,989,467
22020606	CLEANING & FUMIGATION SERVICES	4,250,043
22020702	INFORMATION TECHNOLOGY CONSULTING	4,992,311
22020703	LEGAL SERVICES	3,178,625
22020801	MOTOR VEHICLE FUEL COST	15,972,825
22020803	PLANT / GENERATOR FUEL COST	5,897,655
22021001	REFRESHMENT & MEALS	3,231,412
22021002	HONORARIUM & SITTING ALLOWANCE	3,357,865
22021003	PUBLICITY & ADVERTISEMENTS	4,978,256
22021004	MEDICAL EXPENSES	5,582,716
22021006	POSTAGES & COURIER SERVICES	1,558,214
22021007	WELFARE PACKAGES	32,228,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,377
22021009	SPORTING ACTIVITIES	3,025,844
03101	TOTAL CAPITAL EXPENDITURE	39,751,397,738
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	21,911,873,762
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,120,000,000
	RURAL ACCESS MOBILITY PROJECTS	2,472,371,428
	LIME ACIDITY	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	649,222,730
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,275,929,818
23020114	CONSTRUCTION / PROVISION OF ROADS	1,288,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23050103	MONITORING AND EVALUATION	392,000,000
	TOTAL PERSONNEL	**6,706,023,229**
	TOTAL OVERHEAD	**368,853,249**
	TOTAL RECURRENT	**7,074,876,478**
	TOTAL CAPITAL	**39,751,397,738**
	TOTAL ALLOCATION	**46,826,274,217**

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS

NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE
MINISTRY'S CODE:	215001001
NAME OF INSTITUTI(	FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY)
INSTITUTION'S COD	0215001001

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				42,000,000
	ON-GOING PROJECTS				42,000,000
	LIBRARY				42,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				21,911,873,762
	ON-GOING PROJECTS				21,911,873,762
	(A) SEEDLINGS				429,000,000
	(B) FERTILIZER				800,000,000
	© SPRAYERS- SOLO PUMPS & KNAPSACK				52,500,000
	(D) FUNGICIDE - RIDOMIL				450,000,000
	(E) FUNGICIDES - FUNGURAN				185,625,000
	(F) INSECTICIDES - ACTARA				618,750,000
	(G) COCOA MARKET DEVELOPMENT FACILITY				455,000,000
	(H) TISSUE CULTURE DEVELOPMENT				450,000,000
	(I) COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT				75,000,000
	(A) SEED				2,400,000,000
	(B) FERTILIZER				1,411,843,750
	(C) SUPPORT FOR SMALL SCALE PROESSING FACILITIES AND EQUIPMENT				950,900,000
	(D) AGROCHEMICALS				902,087,500
	(E) HYBRID RICE DEVELOPMENT				111,000,000
	(A) SEEDS				82,500,000
	(B) SEED DRESSING				33,333,333
	© FERTILIZER				1,000,992,575
	(D) SUPPORT FOR INVESTMENT IN PROCESSING				641,500,000
	(A) RESEARCH & DEVELOPMENT				188,000,000
	(B) IMPROVED CUTTING VARIETIES				660,000,000
	© FERTILIZER				450,052,500
	(D) SUPPORT FOR PROCESSING FACILITIES				195,000,000
	(A) IMPROVED SEEDS				693,000,000
	(B) FERTILIZER				1,000,706,000
	(A) IMPROVED SEEDS				220,000,000
	(B) FERTILIZER				271,260,000
	© FUNGICIDES				30,000,000
	(D) HERBICIDES				187,500,000
	(E) CROP DEVELOPMENT				44,000,000
	(F) DEMONSTRATION OF YIELD TRANSFER				40,000,000
	(A) IMPROVED SEEDS				245,000,000
	(B) FERTILIZER				112,500,000
	© FUNGICIDES				13,125,000
	(D) HERBICIDES				105,000,000
	(E)INSECTICIDES				26,250,000
	(A) SEED				150,000,000
	(B) FERTILIZER				425,871,000
	© AGROCHEMICAL				314,325,000
	(D) JUTE BAGS				234,000,000
	(E) BT COTTON DEVELOPMENT				60,100,000
	(A) SEEDS				150,000,000
	(B) BIO FUNGICIDES				75,000,000
	© BIO HERBICIDES				50,000,000
	(D) BIO INSECTICIDES				100,000,000
	€ SUPPORT FOR INVESTMENT IN PRODUCTION				150,000,000
	(E) SUPPORT FOR INVESTMENT IN AGRO-PROCESSING FACILITIES				100,000,000
	(A) IMPROVED SEEDS				437,500,000
	(B) FERTILIZER				651,250,000
	(A) SEED AND SEEDLINGS				375,000,000
	(B) FERTILIZER				381,674,205
	© DITHANE M45				14,062,500
	(D) ULTRACIDE				14,062,500
	(E) MOTORISED HARVESTERS				12,000,000
	(F) SUPPORT FOR INVESTMENT IN SMALL SCALE PROCESSING EQUIPMENT				30,000,000
	(G) APPRAISAL STUDIES				20,000,000
	(A) RESEARCH & DEVELOPMENT				96,000,000
	(B) FERTILIZER				42,900,000
	IMPROVED SEEDS				11,250,000
	CROP DEVELOPMENT				15,500,000
	FERTILIZER				53,336,250
	HERBICIDES				27,000,000
	INSECTICIDES				12,375,000
	FUNGICIDES				937,500
	(A) IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)				1,640,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(B) FERTILIZER				46,362,800
	© AGROCHEMICALS (HERBICIDES)				45,000,000
	(D) SUPPORT FOR INVESTMENT IN PROCESSING/OTHER CASHEW PRODUCTS				120,000,000
	(A) DAIRY				180,250,000
	(B) BEEF PRODUCTION				110,000,000
	© SHEEP AND GOAT PRODUCTION				60,000,000
	(D) PORK PRODUCTION				45,000,000
	(E) LEATHER PRODUCTION				80,569,349
	(F) POULTRY MEAT (MEAT AND EGG)				60,000,000
	(G) ANIMAL HEALTH				180,000,000
	(H) PEST CONTROL				100,000,000
	(I) NATIONAL GRAZING RESERVES DEVELOPMENT				100,582,000
	A GRAZING RESERVE WITH VET. CLINIC AND BORE HOLE IN KANKIA, KUSADA AND INGAWA FED CONSTITUENCY, KATSINA				30,000,000
	(A) FISH FARM ESTATE DEVELOPMENT				37,600,000
	(B) FISH FINGERLINGS PRODUCTION CENTERS				12,950,000
	© MODEL FISH FEED MILLS				69,300,000
	(D) FISH PROCESSING PLANTS				59,400,000
	(E) MODEL FISH MARKETS				89,400,000
	CONSTRUCTION OF DRAINS, DEVELOPMENT OF WALAWAI FADAMA IN ZAKIRAI, GABASAWA/GEZAIRA FEDERAL CONSTITUENCY				20,000,000
	ESTABLISHMENT OF FISH POND/MARKET IN TAURA TOWN AURA KANO				30,000,000
	(A) GES SUPPORT FOR FISHERMEN GROUP				347,250,000
	(B) QUALITY ASSURANCE CERTIFICATION				40,000,000
	(A) RESEARCH & DEVELOPMENT				109,000,000
	(B) AGRO PROCESSING FACILITIES				52,000,000
	SWEET POTATO DEVELOPMENT IN LIAISON WITH HELEN KELLER INTERNATIONAL POTATO CENTER				300,000,000
	ESTABLISHMENT OF VETERINARY CLINIC IN MONGUNO LGA				50,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,120,000,000**
	ON-GOING PROJECTS				**1,120,000,000**
	FENCING AND ARCH/ENGINEERING DESINGN OF PERMANENT HEADQUARTER BUILDING				520,000,000
	CONSTRUCTION OF OFFICE BUILDINGS FOR FEDERAL MINISTRY OFAGRICULTURE				600,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**649,222,730**
	MDG PROJECTS: ON-GOING				**649,222,730**
	(A) PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES				129,545,455
	(B) PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES				191,590,910
	© PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES				191,590,910
	IRRIGATION SCHEME IN RANO/KIBIYA BUNKURE FED. CONSTITUENCY, KANO STATE	NW	KANO		40,000,000
	(D) PAYMENT O OUTSTANDING LIABILITIES FOR COMPLETED AND CERTIFIED 2006 RURAL WATER SUPPLY TO RURAL COMMUNITIES				16,950,000
	(E) UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES				79,545,455
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**10,275,929,818**
	ON-GOING PROJECTS				**7,783,152,548**
	(A) RICE VALUE CHAIN				131,250,000
	(B) SORGHUM VALUE CHAIN				112,500,000
	© CASSAVA VALUE CHAIN				131,250,000
	(D) MAIZE VALUE CHAIN				112,500,000
	€ COCOA VALUE				55,000,000
	(E) HORTICULTURE VALUE CHAIN				31,274,925
	(F) AQUACULTURE, FISHERIES AND SHRIMPS VALUE CHAIN				23,156,400
	(H) GROUNDNUTS VALUE CHAIN				10,871,820
	(I) SESAME VALUE CHAIN				10,004,063
	(J) GINGER VALUE CHAIN				10,000,000
	(M) CASHEW VALUE CHAIN				34,188,750
	(A) FARMERS FIELD SCHOOL				53,625,000
	(B) SUPPORT FOR REFILS ACTIVITIES				27,225,000
	© REFILS STAKEHOLDERS FORUM				3,750,000
	(D) FARM BUSINESS SCHOOL				31,500,000
	(E) EATA GOUP MEETING (HQ)				3,750,000
	(F) AWARENESS SENSITISATION OF FARMERS ON AVAILABILITY OF FARMERS HELPLINE				15,000,000
	(G) TRAINING, QUALITY CONTROL, INSPECTION AND COORDINATION OF SERVICE PROVIDERS				30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(H) INTEGRATION OF FARMERS DATABASE INTO HELPLINE FARMERS				3,750,000
	(I) CAPACITY BUILDING FOR EXTENSION AGENTS				12,138,000
	(J) SPECIAL TECHNICAL TRAINING FOR FARMERS AND PRODUCERS GROUP				15,000,000
	(K) TRAINING FOR FDEA STAFF				11,250,000
	(L) OTHERS INCLUDING SEMINARS & WOKSHOPS				18,750,000
	PROGIS/LAND USE MANAGEMENT TECHNOLOGY				90,000,000
	AFRICA SOIL FERTILITY MANAGEMENT				65,000,000
	CLIMATE CHANGE ADAPTATION				60,000,000
	(E) DECENTRALIZED SOIL TEXTING FACILITY (SOIL LABORATORY IN A BOX)				85,000,000
	FEASIBILITY STUDY SUPPORT FOR HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTRES				200,000,000
	FARMERS GROUP & COOPERATIVES TRANSFORMATION				100,000,00
	(A) THREE SUPPLY CHAINS MANAGERS				450,000,000
	(B) OTHER SUPPLY CHAIN MANAGEMENT COST				50,000,000
	PROCESSING ZONE 1				200,000,000
	PROCESSING ZONE 2				200,000,000
	PROCESSING ZONE 3				200,000,000
	PROCESSING ZONE 4				200,000,000
	PROCESSING ZONE 5				200,000,000
	PROCESSING ZONE 6				200,000,000
	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)				500,000,000
	(I) EXISTING PLATFORM DEVELOPMENT				400,000,000
	(II) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: NORTHERN REGION				250,000,000
	(III) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: SOUTHERN REGION				250,000,000
	(IV) ROLLOUT COST				100,000,000
	(A) HEADQUARTERS				100,000,000
	(B) REGIONAL OFFICES				75,000,000
	© STATE OFFICES				50,000,000
	PRICE STABILIZATION/GUARANTEE MINIMUM PRICE				600,000,000
	CODEX				130,000,000
	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV. PROGRAMME				200,000,000
	SERVICOM				50,000,000
	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT				200,000,000
	SEED VENTURE CAPITAL				200,000,000
	PROVISION OF INTEREST DRAWBACK TO BANKERS(GES) FACILITIES				350,000,000
	SUPPORT TO NIG. MEDICINAL PLANT DEVELOPMENT				100,000,000
	F A O DESERT LOCUS CONTROL COMMITTEE OUTSTANDING COMITMENT				12,000,000
	(A) RICE FOR AFRICA				120,000,000
	(B) IITA				370,000,000
	© AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION				20,023,465
	(D) CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)				24,000,000
	(E) FOOD AND AGRICULTURAL ORGANISATION (FAO)				66,744,884
	(F) CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)				33,372,441
	(G) INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)				3,412,800
	(H) FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC				31,875,000
	(I) FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO)				1,700,000
	(J) INFOPECHE/INFOFISH				57,290,000
	(A) IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.				120,000,000
	(B) PROGRAMME FOR FOOD SECURITY				40,000,000
	(C) FADAMA III				75,000,000
	(D) RURAL FINANCE INSTITUTTION BUILDING PROGRAMME				70,000,000
	(E) WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)				65,000,000
	COMMERCIAL AGRICULTURE				30,000,000
	MDG PROJECTS: ON-GOING				**2,492,777,270**
	(A) BASELINE SURVEY AND CENSUS OF YOUTH GROUP STAKEHOLDRS WORKSHOP				10,000,000
	(B) STAKEHOLDERS WORKSHOP				10,000,000
	(C) TRAINING OF 5,000 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING				140,000,000
	(D) START-UP PACK FOR 6000 YOUTH IN THE TEN VALUE CHAINS				200,000,000
	(E) MENTORING OF 5,000 YOUTH BY COMMERCIAL FARMERS				100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(F) ACCESS TO FERTILIZER				77,500,000
	(G) ACCESS TO SEED/FEEDS				60,000,000
	(H) ACCESS TO CREDIT				400,000,000
	(A) BASELINE SURVEY AND CENSUS OF WOMEN COOPERATIVES				10,000,000
	(B) TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING				100,000,000
	© START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS				87,500,000
	(D) ACCESS TO CREDIT				250,000,000
	(E) ACCESS TO FERTILIZER				37,500,000
	(F) ACCESS TO SEED/FEEDS				25,000,000
	INSURANCE OF THE SCHEME				50,000,000
	(A)GENDER AND VULNERABLE GROUPS DEVELOPMENT AND ENVIRONMENTAL SAFEGUARDS				5,000,000
	(B) RURAL ENTERPRISE DEVELOPMENT AND FINANCIAL LINKAGES SUPPORT (REDFLS)				169,595,455
	(C) PROMOTION OF COMMUNITY BASED RURAL INSTITUTIONS, NETWORKKING AND CAPACITY BUILDING				79,545,455
	(D) COMMUNITY WELFARE INDEX STUDIES (ANNUAL RUAL WELFARE STATISTICS, COMMUNITY RESOURCES/ENTERPRISE MAPPING, RURAL INFRASTRUCTURE SURVEY, E.T.C.				79,545,455
	(E) PROMOTION OF OFF-FARM INCOME GENERATING ENTERPRISES (OFIGA) (APICULTURE, MUSHROOM, GRASSCUTER, SNAILRY, RABBITRY,E.T.C.)				79,545,455
	(F) DEVELOPMENT OF ENTREPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITHING, WELDING, PLUMBING, CARPENTRY, VULCANIZING, FARM TOOLS FABRICAION, ETC.				79,545,450
	(G) PROMOTION OF HOUSEHOLD NUTRITION AND SANITATION IN FARMING COMMUNITIES				10,000,000
	(H) PROMOTE COMMUNITY SUPPORT FOR SUSTAINABLE AGRICULTURE DEVELOPMENT (COMMUNITY NURSERIES, FOOD PROCESSING CENTRES, RURAL FARM TECHNOLOGIES, MARKETS, ETC)				15,000,000
	(I) PROVISION OF GARRI FRYING EQUIPMENTS FOR WOMEN IN ABUA/ODUA LGA				30,000,000
	(J) PROVISION OF TRACTORS FOR FARMERS IN GWER EAST/GWER WEST CONSTITUENCY				30,000,000
	(K) VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTHS ON SMALL SCALE POULTRY AND FISHERY AT JALINGO, YORRO AND ZING				30,000,000
	(L) CASSAVA PROCESSING INTEGRATED INDUSTRY AT ODUM AKPOHA IN AFIKPO NORTH LGS, EBONYI STATE				30,000,000
	(M) INTEGRATED AGRO-PROCESSING EQUIPMENT AT NNEWI SOUTH, NNEWI NORTH AND EKWUSIGO				30,000,000
	(N) MICRO-CREDIT LOAN FACILITY FOR WOMEN EMPOWERMENT IN ORON, MBO, OKOBO, UDUNG UKO, URUE OFFONG/ORUKO LGAs AKWA IBOM STATE				30,000,000
	(O) COMPLETE FEED MILL BUILDING AND MILLING EQUIPMENT AT ILA-ORANGUN, ILA LGA OSUN STATE				30,000,000
	(P) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN KAJURU/CHIKUN FEDERAL CONSTITUENCY KADUNA				30,000,000
	(Q) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN ODOKPANI FEDERAL CONSTITUENCY CALABAR				10,000,000
	CASSAVA PROCESSING INTEGRATED INDUSTRY AT AKPOHA, AFIKPO NORTH LGA	SOUTH EAST	EBONYI	AFIKPO NORTH	20,000,000
	DEVELOPMENT OF ENTERPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITTING, WELDING, PLUMBING, CAPENTRY, VULCANIZING, FARM TOOLS FABRICATION, ETC) IN AFIKPO NORTH AND SOUTH FEDERAL CONSTITUENCY	SOUTH EAST	EBONYI	AFIKPO NORTH & SOUTH	50,000,000
	(R) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BINJI/SILAME FEDERAL CONSTITUENCY SOKOTO				30,000,000
	(S) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BRASS/NEMBE FEDERAL CONSTITUENCY BAYELSA				30,000,000
	(T)PROCUREMENT OF SEEDLINGS TO KUMBOTSO KANO				30,000,000
	(U) YOUTH & WOMEN EMPOWERMENT IN ADO-ODA/OTA				30,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**1,288,000,000**
	MDG PROJECTS: ON-GOING				**1,288,000,000**
	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES				467,500,000
	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS				377,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	© PAYMENT OF OUTSTANDING LIABILITIES FOR CERTIFIED 2006 RURAL ROADS MDG PROJECTS				443,000,000
	DEPARMENT OF LAND RESOURCES				**600,000,000**
	LIME ACIDITY				600,000,000
	RURAL ACCESS MOBILITY PROJECTS				**2,472,371,428**
	CONSTRUCTION OF RURAL ROAD DONGA - SUNTAI ROAD, 44KM TARABA STATE				250,000,000
	CONSTRUCTION OF RURAL ROAD TOLOBALOKE-OGEDENGBE-AKINLADE-ERIGBORO-GBOKUTARU-ARAROMI/MAMU-EHIN ETIRI-OBADA/EHIN-OSHUN/AJEBANDELE-TIGBORI RURAL RD 20KM IJEBU				100,000,000
	CONSTRUCTION OF IKERE/IJAN 20KM ROAD, EKITI SOUTH, EKITI				80,000,000
	CONSTRUCTION OF AMAGUWA-GIDAN 14KM ROAD, RINGIM LG, JIGAWA STATE				80,000,000
	CONSTRUCTION OF EKOLI EDDA-OKAGWE OHAFIA 25KM ROAD, AFIKPO SOUTH LGA, EBONYI STATE				80,000,000
	CONSTRUCTION OF AMBA/BASSA/YELWA 30KM ROAD, KOKONA LGA, NASSARAWA STATE				80,000,000
	GWARJO-MAZOJI, MATAZU LG 16KM ROAD KATSINA STATE				80,000,000
	CONSTRUCTION OF KALTUNGO-BANGUNJI 17KM ROAD, GOMBE STATE				80,000,000
	CONSTRUCTION OF RURAL ROAD, OVWODEMO FARM ROAD AND ERHUIGBEDI 10KM IN DELTA STATE				80,000,000
	CONSTRUCTION OF RURAL ROAD, IN KWARA SOUTH SENATORIAL DISTRICT				70,000,000
	CONSTRUCTION OF RURAL ROAD,IN EDO SOUTH SENATORIAL DISTRICT				70,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN TAMBUWAL LGA SOKOTO				90,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN OGBOMOSHO LGA OYO				60,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD FROM DANWARARI TO SAAADAM IN ALEIRO LGA				30,000,000
	PROVISION OF RURAL ROAD AT YAR WUTSIYA KUNGURMI WANKE BUGUDU LGA ZAMFARA				30,000,000
	CONSTRUCTION OF FURORE - RIBADU ROAD				30,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN AGBOKINM WATER FALLS- ABIA ROAD ETUNG LGA CROSS RIVER				40,000,000
	CONSTRUCTION OF 4KM RURAL ROAD FROM DAWATSI TO DAGU VILLAGE IN WARJI L.G.A	NORTH EAS	BAUCHI	WARJI L.G.A	50,000,000
	REHABILITATION AND DRAINAGE OF 4KM RURAL ROAD IN OFULOKO-OJOFA-AJAKA ROAD	N C	KOGI	IGALAMELA LGA	54,000,000
	SURFACE DRESSING OF PANKSHIN - WOKKOS FEEDER RURAL ROAD	N C	PLATEAU	PANKSHIN LGA	32,000,000
	AKPOHA/AMASIRI/AFIKPO RURAL ROAD	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	50,000,000
	CONSTRUCTION OF RURAL ROADS AT GWARAM FEDERAL CONSTITUENCY	North - We	JIGAWA		108,576,985
	CONSTRUCTION AND ASPHALTING OF SELECTED RURAL ROADS IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY BY RAMP	SOUTH EAST	ENUGU	NSUKKA & IGBO-EZE SOUTH	80,000,000
	SURFACING AND CONSTRUCTION OF SIDE DRAINS WITH CULVERT ON THE ON-GOING ROAD NETWORK AT APATA KEKERE VILLAGE IN OKE-OROGUN LINKING OJOO - IWO ROAD EXPRESSWAY (4.5KM).	SW	OYO	AKINYELE/LA GELU	71,571,428
	COMPLETION OF 5.5KM RURAL ROAD AT IKUN -EKITI, MOBA LGA, EKITI STATE.	SW	EKITI	MOBA	50,000,000
	PROVISION OF (30 NOS.) BOREHOLES WITH HANDPUMP IN EMURE/GBONYIN & EKITI EAST LGAs, EKITI STATE.	SW	EKITI	EMURE/GBO YIM & EKITI EAST LGA	35,000,000
	SOLAR RURAL ELECTRIFICATION IN 3 RURAL COMMUNITIES IN EMURE/GBONYIN AND EKITI EAST LGAs, EKITI STATE. LOT	SW	EKITI	EMURE/GBO YIM & EKITI EAST LGA	15,000,000
	RURAL EARTH ROAD RTO LINK AGBADO - EMURE (15 KM).	SW	EKITI	GBOYIN & EMURE	50,000,000
	CONSTRUCTION OF 36 METER BY 16 METER BRIDGE AND CONSTRUCTION AND GRADING OF 5KM UTONKON-OKPOGA ROAD AND A 10KM ROAD AJIDE ALONG OTUKPO-UGBOKOLO ROAD, OKPOKWU LGA, BENUE STATE	NC	BENUE	OKPOKWU	45,000,000
	PROVISION OF RICE MILLING MACHINE AT SONGA/WARRAH/AYURI LGA, KEBBI STATE	NW	KEBBI		50,000,000
	27 KM FEEDER ROAD CONSTRUCTION FROM ENAGI - DIKKO - GBODOTI - GUZAN - KPATA - TSUWORO IN EDATI LGA, NIGER SOUTH SENETORIAL DISTRICT, NIGER STATE	NC	NIGER		100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF RURAL ROADS AT DANMARKE KANKARA LGA, KATSINA STATE				20,000,000
	REHABILITATION OF RURAL BRIDGES AND DEVELOPMENT IN BALOGUN ITESI, PAPA OJA, ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.				15,000,000
	ILO-IFAKO RURAL ROAD LINKING LAGOS & OGUN STATES, OTTA 3, ADO ODO/OTTA, OGUN WEST SENATORIAL DISTRICT				60,000,000
	CONSTRUCTION OF IHUGH-KIISHI-UKA ROAD (12KM) IN VANDEIKYA LGA OF BENUE STATE				50,000,000
	CONSTRUCTION OF KRINYA-AWANGE ROAD (8KM) IN KOSHISHA LGA OF BENUE STATE				30,000,000
	CONSTRUCTION OF EZZAOFU-IGBUFU, EZAEGU RD. 24 KILOMETERS IN IZZI LGA, EBONYI NORTH SENATORIAL DISTRICT				56,000,000
	CONSTRUCTION OF FEEDER ROAD FROM AKPAGHER TO TYOGBENDA - IKPENGER WITH BRIDGES/CULVET				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM SHAFFA TO DEBIRO (BIU/HAWUL LGA)				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM OBINDA TO ODUGBO TO EDIKWU BENUE STATE				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM KURBAGAYI - LIMANTI - KWUBA, KWAYA/BAYO LGA BORNO STATE				40,000,000
	CONSTRUCTION OF FEEDER ROAD IBOM BARAKI - OBINKITA-ASAGA-AMUVI ROAD, AROCHUKWU, ABIA STATE				20,223,015
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**1,000,000,000**
	ON-GOING PROJECTS				**1,000,000,000**
	(A) REGIONAL OFFICES				240,000,000
	(B) STATE OFFICES				760,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	COMPLETION OF HEADQUARTER REMODELING				100,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**100,000,000**
	ON-GOING PROJECTS				**100,000,000**
	(a) PLANNIG, POLICY AND PROGRAM				50,000,000
	(b) AGRICULTURAL STATISTIC AND DATA BANK				50,000,000
23050103	**MONITORING AND EVALUATION**				**392,000,000**
	ON-GOING PROJECTS				**342,000,000**
	(a)MONITORING AND EVALUATION				312,000,000
	© MONITORING OF EXTENSION INPUTS				15,000,000
	(D) MONITORING OF EXTENSION EFFECTIVENESS				15,000,000
	MDG PROJECTS: ON-GOING				**50,000,000**
	(a) MONITORING AND EVALUATION OF THE SCHEME				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
02101	PERSONNEL COST	206,300,266
21010101	CONSOLIDATED SALARY	183,378,014
21020201	NHIS	9,168,901
21020202	CONTRIBUTORY PENSION	13,753,351
02201	OVERHEAD COST	27,083,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	333,538
22020202	TELEPHONE CHARGES	520,000
22020203	INTERNET ACCESS CHARGES	1,440,000
22020205	WATER RATES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	160,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,490,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	1,440,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	200,000
22021009	SPORTING ACTIVITIES	250,000
03101	TOTAL CAPITAL EXPENDITURE	145,105,071
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,105,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
	TOTAL PERSONNEL	206,300,266
	TOTAL OVERHEAD	27,083,538
	TOTAL RECURRENT	233,383,804
	TOTAL CAPITAL	145,105,071
	TOTAL ALLOCATION	378,488,875

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
INSTITUTION'S CODE:	0215002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				70,105,071
	ON-GOING PROJECTS				70,105,071
	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	North - West	Kano		10,000,000
	IN SERVICE TRAINING OF AGRIC EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES	North - West	Kano		10,105,071
	TRAINING OF COOPERATIVE GROUPS IN GRAINS PROCESSING AND MARKETING	North - West	Kano		10,000,000
	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS.	North - West	Kano		10,000,000
	PROVISION OF MARKET AT KURA TOWN IN KANO STATE				30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				75,000,000
	ON-GOING PROJECTS				75,000,000
	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORK SHOPS	North - West	Kano		25,000,000
	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS WITH FURNISHINGS AND VIP TOILET				20,000,000
	CONSTRUCTION OF BLOCK OF 2 CLASSROOMS WITH FURNISHINGS AND VIP TOILET STAFF ROOM AND DINING				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	
02101	PERSONNEL COST	340,361,318
21010101	CONSOLIDATED SALARY	302,543,394
21020201	NHIS	15,127,170
21020202	CONTRIBUTORY PENSION	22,690,755
02201	OVERHEAD COST	92,945,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,236,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	726,500
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	948,000
22020205	WATER RATES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,879,170
22020303	NEWSPAPERS	830,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,053,189
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	6,060,000
22020502	INTERNATIONAL TRAINING	4,382,041
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,800,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,150,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	2,100,000
22021001	REFRESHMENT & MEALS	620,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	360,000
03101	TOTAL CAPITAL EXPENDITURE	377,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	327,500,000
	TOTAL PERSONNEL	340,361,318
	TOTAL OVERHEAD	92,945,400
	TOTAL RECURRENT	433,306,718
	TOTAL CAPITAL	377,500,000
	TOTAL ALLOCATION	810,806,718

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**				
INSTITUTION'S CODE:	**0215003001**				
CODE	**LINE ITEM**		**LOCATION**		**AMOUNT (=N=)**
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE: TO PROVIDE HOSTELS ACCOMODATION FOR PARTICIPANTS THAT WILL ENHANCE CLOSE INTERACTION BETWEEN THE TRAINERS AND PARTICIPANTS FOR BETTER PERFORMANCE.				50,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**327,500,000**
	ON-GOING PROJECTS				**327,500,000**
	1. TRAINING EXTENSIONS 2000 FARMERS, 3000 YOUTHS & 5000 WOMEN IN THE SIX GEO-POLITICAL ZONES IN AGRICULTURAL MANAGEMENT AND MARKETING				60,000,000
	TRAINING OF YOUTH & WOMEN/PROCUREMENT OF CASSAVA PROCESSING MACHINES IN EZI-UKWU ASAGA ROCHUKWU IN ABIA STATE				30,000,000
	YOUTH & WOMEN EMPOWERMENT IN ABUGA				10,000,000
	2. MANAGEMENT CAPACITY DEVELOPMENT FOR THE AGRICULTURAL TRANSFORMATION AGENDA: SENSITIZATION TRAINING WORKSHOP ON IDENTIFICATION/APPRECIATION OF RECOMMENDED/APPROVED COMMODITY VALUE CHAIN (IN THE 6 GEO-POLITICAL ZONES)				40,000,000
	2NO. YOUTH AND WOMEN EMPOWERMENT SCHEME	N C	KWARA	EKITI & OKE-ERO LGAs	20,000,000
	AGRICULTURAL AND RURAL MANAGEMENT TRAINING OF YOUTH IN IREPODUN	N C	KWARA	IREPODUN	2,500,000
	TRAINING AND SKILL DEVELOPMENT FOR AGRICULTURAL PRODUCT EXPORT CENTRE IN EMMCO				20,000,000
	ACTION RESEARCH INTO WOMEN AND YOUTH EMPLOYMENT POTENTIALS IN ADAPTING AGRICULTURAL VALUE CHAIN APPROACH IN KOGI STATE				20,000,000
	3. VILLAGE ALIVE DEVELOPMENT ASSOCIATION PROGRAMME (VADA); DIRECT IMPACT ON THE RURAL COMMUNITY AS ACTION RESEARCH AND ALSO FOR PRACTICAL EXPOSURE FOR PARTICIPANTS				10,000,000
	4. YOUTH EMPOWER SCHEME FOR AGRIC BUSINESS: ENTREPRENEURSHIP TRAINING FOR AGRICULTURAL GRADUATES IN COLLABORATION WITH FINANCIAL INSTITUTIONS SUCH AS UBA, FIDELITY IN ORDER TO SUPPORT THE YOUTHS IN THE AGRICULTURAL SECTOR TO CREATE WEALTH				10,000,000
	5. NATIONAL TRAINING OF TRAINERS (TOT) FOR VALUE CHAIN FACILITATORS (IN COLLABORATION WITH IIRR (AFRICAN REGIONAL HEADQUARTERS, NAIROBI, KENYA).				10,000,000
	TRAINING ON POULTRY FARM AT IBOM BARAKI, AROCHUKWU, ABIA STATE				30,000,000
	YOUTH & WOMEN EMPOWERMENT PROGRAMMES IHUOWO				35,000,000
	PROVISION OF WATER PUMPING MACHINES FOR DRY SEASON FARMING IN SHIROR, RAFI & MUNYA LGA NIGER STATE				30,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0215004001	**NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**	
02101	**PERSONNEL COST**	**323,126,461**
21010101	CONSOLIDATED SALARY	287,223,521
21020201	NHIS	14,361,176
21020202	CONTRIBUTORY PENSION	21,541,764
02201	**OVERHEAD COST**	**120,470,583**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,339,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,086,519
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,669,716
22020201	ELECTRICITY CHARGES	1,252,287
22020202	TELEPHONE CHARGES	500,915
22020203	INTERNET ACCESS CHARGES	7,261,437
22020204	SATELLITE BROADCASTING ACCESS CHARGES	208,715
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,339,433
22020302	BOOKS	834,858
22020303	NEWSPAPERS	250,457
22020304	MAGAZINES & PERIODICALS	417,429
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,429
22020306	PRINTING OF SECURITY DOCUMENTS	626,144
22020307	DRUGS & MEDICAL SUPPLIES	626,144
22020308	FIELD & CAMPING MATERIALS SUPPLIES	208,715
22020309	UNIFORMS & OTHER CLOTHING	208,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	626,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,087,146
22020402	MAINTENANCE OF OFFICE FURNITURE	417,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,922,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,252,287
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,087,147
22020406	OTHER MAINTENANCE SERVICES	22,174,291
22020501	LOCAL TRAINING	4,295,860
22020502	INTERNATIONAL TRAINING	2,922,004
22020601	SECURITY SERVICES	5,358,746
22020701	FINANCIAL CONSULTING	752,019
22020702	INFORMATION TECHNOLOGY CONSULTING	412,211
22020703	LEGAL SERVICES	626,144
22020704	ENGINEERING SERVICES	1,252,287
22020801	MOTOR VEHICLE FUEL COST	6,669,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	417,429
22020803	PLANT / GENERATOR FUEL COST	2,087,146
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,855
22020902	INSURANCE PREMIUM	751,372
03101	**TOTAL CAPITAL EXPENDITURE**	**302,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	63,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	31,000,000
23050101	RESEARCH AND DEVELOPMENT	148,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	**323,126,461**
	TOTAL OVERHEAD	**120,470,583**
	TOTAL RECURRENT	**443,597,044**
	TOTAL CAPITAL	**302,000,000**
	TOTAL ALLOCATION	**745,597,044**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN				
INSTITUTION'S CODE:	0215004001				
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
	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE AND THE NEWLY COMPLETED LIBRARY TO CREATE A CONDUSIVE ACCOMMODATION AND ACADEMIC FOR TRAINNEES, CONFERENCES, SEMINARS AND WORKSHOPS PARTICIPANTS.				20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				63,000,000
	ON-GOING PROJECTS				63,000,000
	2ND PHASE OF THE PROCUREMENT OF THE MOBILE TRACTOR PTO DYNAMOMETER TEST SYSTEM FOR PRECISION AND ACCURACY IN TRACTOR TESTING AND EVALUATION; COMPLETION OF THE TRACTOR TEST TRACK IN SUPPORT OF THE GOVERNMENT EFFORT TO REDUCE THE IMPORTATION OF SUB-STANDARD TRACTORS INCLUDING THE PRE-INSPECTION VISIT IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA.				63,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	UPGRADING OF 7 LABORATORIES IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA STANDARDS TO ENHANCE RESEARCH ACTIVITIES.				30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				31,000,000
	ON-GOING PROJECTS				31,000,000
	CONTINUATION OF THE UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABLITATION OF DRAINAGES				16,000,000
	FABRICATION OF CASSAVA CHIPS MACHINE ODIEREMENYI				15,000,000
23050101	RESEARCH AND DEVELOPMENT				148,000,000
	ON-GOING PROJECTS				148,000,000
	(ESTABLISHMENT OF MECHANIZATION EQUIPMENT ACROSS THE VALUE CHAINS SITES IN PROCESSING OF CASSAVA, MAIZE, RICE, GROUNDNUT, SORGHUM AND COW-PEA ETC IN CRITICAL VALUE CHAIN SITES. THESE MACHINES WILL HELP IN DRUGDERY REDUCTION, REDUCTION IN POST HARVEST LOSSES THROUGH VALUE ADDITION WHICH WILL ENHANCE THE INCOME OF FARMERS THEREBY REDUCING THE POVERTY LEVEL. THE PROCESSING SITES WILL BE COMMUNITY BASED AND THEREFORE WOULD CREATE EMPLOYMENT TO THE YOUTHS WITHIN THE COMMUNITY.				45,000,000
	2ND PHASE OF THE COMMERCIALISATION AND EXTENTION OF NCAM DEVELOPED PROVEN MECHANIZATION TECHNOLOGIES SUCH AS THE MANUAL CASSAVA HARVESTER, INDUSTRIAL CASSAVA PEELING MACHINE, MELON (EGUSI) SHELLING MACHINE, MILLING MACHINE WITH CYCLONE, AND THRESHING MACHINE FOR CEREALS FOR POPULARIZATION AND ADOPTION BY FARMERS IN THE REMAINING 18 STATES 0F THE FEDERATION IN LINE WITH AGRICULTURAL TRANSFORMATION AGENDA.				26,000,000
	DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN PLANTERS, RICE DESTONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR ADAPTION AND ADOPTION IN NIGERIA.				37,000,000
	PROVISION OF TRACTORS AND COMPLETE IMPLEMENTS AT EKITI				30,000,000
	MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES SUCH AS 20 NO 3MM GUAGE STAINLESS STEEL SHEETS ; 20 2MM GUAGE STAINLESS STEEL SHEET ; 20 NOS 3MM MILD STEEL SHEETS ; 20 NOS 2MM MILD STEEL SHEET ; 30 NOS 4'X4' 2MM ANGLE IRON ; 40 NOS 1/2' GLAVANIZED PIPE0 AND 30 NOS PRIME MOVERS				10,000,000
23050103	MONITORING AND EVALUATION				10,000,000
	ON-GOING PROJECTS				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	STRENGHTENING OF RICE FARMERS THROUGH THE BACK STOPPING ACTIVITIES OF THE INSTALLED 25 (UNITS) OF RICE MILLING MACHINES IN 2012 TO ENSURE SUSTAINABILITY.				**10,000,000**

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
215005001	**NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**	
02101	**PERSONNEL COST**	**1,063,114,980**
21010101	CONSOLIDATED SALARY	938,196,805
21020101	NON REGULAR ALLOWANCES	7,643,574
21020201	NHIS	46,909,840
21020202	CONTRIBUTORY PENSION	70,364,760
02201	**OVERHEAD COST**	**97,206,559**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,702,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,027,860
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,804,036
22020201	ELECTRICITY CHARGES	9,296,700
22020205	WATER RATES	498,695
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,537,007
22020303	NEWSPAPERS	1,453,221
22020304	MAGAZINES & PERIODICALS	416,021
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,038,750
22020306	PRINTING OF SECURITY DOCUMENTS	826,562
22020307	DRUGS & MEDICAL SUPPLIES	1,465,900
22020309	UNIFORMS & OTHER CLOTHING	579,091
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,953,905
22020402	MAINTENANCE OF OFFICE FURNITURE	1,237,374
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,976,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	263,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,421,038
22020406	OTHER MAINTENANCE SERVICES	1,017,846
22020408	MAINTENANCE OF SEA BOATS	750,000
22020501	LOCAL TRAINING	2,009,542
22020502	INTERNATIONAL TRAINING	2,201,850
22020601	SECURITY SERVICES	8,440,375
22020606	CLEANING & FUMIGATION SERVICES	8,440,375
22020701	FINANCIAL CONSULTING	4,044,065
22020703	LEGAL SERVICES	407,750
22020801	MOTOR VEHICLE FUEL COST	3,836,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,935,800
22020803	PLANT / GENERATOR FUEL COST	13,211,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,412,789
03101	**TOTAL CAPITAL EXPENDITURE**	**423,000,000**
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	95,000,000
23050101	RESEARCH AND DEVELOPMENT	273,000,000
	TOTAL PERSONNEL	**1,063,114,980**
	TOTAL OVERHEAD	**97,206,559**
	TOTAL RECURRENT	**1,160,321,539**
	TOTAL CAPITAL	**423,000,000**
	TOTAL ALLOCATION	**1,583,321,539**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTI	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
INSTITUTION'S COD	215005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				20,000,000
	ON-GOING PROJECTS				20,000,000
	PROVISION OF RESEARCH AND EXTENSION PROJECT VEHICLES				20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25,000,000
	ON-GOING PROJECTS				25,000,000
	FURNISHING OF RESEARCHERS' OFFICES AND SUPPLY OF EQUIPMENTS				25,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF THE LABORATORY COMPLEX AT YANDEV RESEARCH STATION				10,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES				95,000,000
	ON-GOING PROJECTS				95,000,000
	PROVISION OF TRACTORS WITH IMPLEMENTS FOR AMAKAMA AND BRININ KEBBI RESEARCH STATIONS				25,000,000
	REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI				20,000,000
	RICE VALUE ADDITION				20,000,000
	PRODUCTION OF 1.0MT CAPACITY SMALL-SCALE INTEGRATED RICE MILL WITH DESTONER				15,000,000
	REHABILITATION OF WATER DYKES IN THE RESEARCHPRODUCTION FIELDS AT THE HEADQUARTERS, EDIZHIGI AND B/KEBBI				15,000,000
	REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI				20,000,000
23050101	RESEARCH AND DEVELOPMENT				273,000,000
	ON-GOING PROJECTS				273,000,000
	RICE AND ACHA RESEARCH PROGRAMME				110,000,000
	NORTH CENTRAL FARMING SYSTEMS AND EXTENSION PROGRAMME				55,000,000
	BIOTECHNOLOGY RESEARCH PROGRAMME				25,000,000
	SUGARCANE PROGRAMME				10,000,000
	OILSEEDS RESEARCH PROGRAMME				73,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	
02101	PERSONNEL COST	2,060,486,562
21010101	CONSOLIDATED SALARY	1,269,518,615
21020101	NON REGULAR ALLOWANCES	632,278,120
21020201	NHIS	63,475,931
21020202	CONTRIBUTORY PENSION	95,213,896
02201	OVERHEAD COST	274,482,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,530,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,757,974
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,345,087
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,424,732
22020201	ELECTRICITY CHARGES	5,197,232
22020202	TELEPHONE CHARGES	2,085,110
22020205	WATER RATES	7,068,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,258,944
22020303	NEWSPAPERS	1,331,422
22020304	MAGAZINES & PERIODICALS	2,980,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,116,488
22020306	PRINTING OF SECURITY DOCUMENTS	1,705,999
22020307	DRUGS & MEDICAL SUPPLIES	93,120,245
22020309	UNIFORMS & OTHER CLOTHING	3,934,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,565,445
22020402	MAINTENANCE OF OFFICE FURNITURE	3,668,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,369,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,896,225
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,686,665
22020501	LOCAL TRAINING	3,516,936
22020502	INTERNATIONAL TRAINING	3,345,087
22020601	SECURITY SERVICES	24,286,000
22020606	CLEANING & FUMIGATION SERVICES	13,984,511
22020701	FINANCIAL CONSULTING	1,116,488
22020703	LEGAL SERVICES	1,116,488
22020801	MOTOR VEHICLE FUEL COST	7,840,565
22020803	PLANT / GENERATOR FUEL COST	55,234,197
03101	TOTAL CAPITAL EXPENDITURE	413,397,187
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,310,000
23050101	RESEARCH AND DEVELOPMENT	303,087,187
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	2,060,486,562
	TOTAL OVERHEAD	274,482,989
	TOTAL RECURRENT	2,334,969,551
	TOTAL CAPITAL	413,397,187
	TOTAL ALLOCATION	2,748,366,738

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**				
INSTITUTION'S CODE:	**0215006001**				
CODE	**LINE ITEM**	LOCATION			**AMOUNT (=N=)**
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	ANIMAL CONTAINMENT FACILITY (BSL3)	North - Central	Plateau	Jos South	10,000,000
	PROVISION OF OFFICE EQUIPMENT	North - Central	Plateau	Jos South	30,000,000
23030113	**REHABILITATION / REPAIRS - ROADS**				**20,310,000**
	ON-GOING PROJECTS				**20,310,000**
	INTITUTE'S INTERNAL ROADS	North - Central	Plateau	JOS SOUTH	20,310,000
23050101	**RESEARCH AND DEVELOPMENT**				**303,087,187**
	ON-GOING PROJECTS				**303,087,187**
	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA).	North - Central	Plateau	Jos South	10,000,000
	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	North - Central	Plateau	Jos South	20,000,000
	DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL) FOR CGMP COMPLIANCE TOWARDS ESTABLISHING A VACCINE COMPANY	North - Central	Plateau	Jos South	50,000,000
	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	North - Central	Plateau	Jos South	5,000,000
	EQUIPPING OF QUALITY CONTROL LABORATORY FOR VACCINE PRODUCTION AND QUALITY CONTROL.	North - Central	Plateau	Jos South	25,000,000
	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	North - Central	Plateau	Jos South	100,000,000
	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULUSIS	North - Central	Plateau	Jos South	23,087,187
	SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	North - Central	Plateau	Jos South	20,000,000
	SPECIAL REASEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	North - Central	Plateau	Jos South	20,000,000
	SPECIAL RESEARCH PROGRAMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE	North - Central	Plateau	Jos South	20,000,000
	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOONOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	North - Central	Plateau	Jos South	10,000,000
23050103	**MONITORING AND EVALUATION**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	MONITORING AND MAINTENANCE OF SUBSTATIONS	North - Central	Plateau	Jos South	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215007001	**NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**	
02101	**PERSONNEL COST**	**2,124,721,538**
21010101	CONSOLIDATED SALARY	1,868,538,202
21020101	NON REGULAR ALLOWANCES	22,616,061
21020201	NHIS	93,426,910
21020202	CONTRIBUTORY PENSION	140,140,365
02201	**OVERHEAD COST**	**131,124,746**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	5,100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	18,224,746
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**475,950,000**
23050101	RESEARCH AND DEVELOPMENT	475,950,000
	TOTAL PERSONNEL	**2,124,721,538**
	TOTAL OVERHEAD	**131,124,746**
	TOTAL RECURRENT	**2,255,846,284**
	TOTAL CAPITAL	**795,950,000**
	TOTAL ALLOCATION	**3,051,796,284**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
INSTITUTION'S CODE:	0215007001				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				795,950,000
	ON-GOING PROJECTS				795,950,000
	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS' SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT. (ATA) AND A UTILITY VEHICLE	South - East	Abia	Ikwuano	130,000,000
	DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS SUITABLE FOR CHIPS AND STARCH PRODUCTION. DEVELOPMENT OF	South - East	Abia	Ikwuano	26,000,000
	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING, EXPORTS AND DISTRIBUTION TO FARMERS; PURCHASE OF PROJECT UTILITY VEHICLES 3NO (TOYOTA HILUX)	North - Central	Benue	Otukpo	35,000,000
	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POTATO AND MULTIPLICATION OF BREEDER SEEDS.	North - Central	Plateau	Jos South	15,000,000
	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEM AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLE	South - South	Akwa Ibom	Ikot-Ekoene	35,000,000
	TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE ADDITION TO ROOT AND TUBERS IN NIGER DELTA, BENUE, NASARAWA, IMO, ANAMBRA, ENUGU AND RIVERS STATES; ONE	South - South	Bayelsa		25,000,000
	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS AT UMUDIKE AND 3 OUTSTATIONS	South - East	Abia	Ikwuano	30,000,000
	AGRO TRAINING OF WOMEN AND YOUTH IN VALUE ADDITION ON CROPS IN NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY, IMO STATE		IMO		30,000,000
	POST TRAINING AGRO-EMPOWERMENT PROGRAMME AND ONSITE MONITORING FOR WOMEN AND YOUTHS IN IMO STATE	SS	IMO		80,000,000
	AGRO TRAINING PROGRAMME FOR WOMEN AND YOUTH IN EHIME MBANO, IMO STATE				20,000,000
	PROCUREMENT OF 1 COASTER BUS AND 2 NOS. HAICE BUSES FOR PROJECT MONITORING AND EVALUATION OF NRCRI PROGRAMMES	SS	IMO		40,000,000
	SETTING UP OF 4 CASSAVA PROCESSING CENTRES IN THREE SENATORIAL ZONES OF IMO STATE	SS	IMO		60,000,000
	DEVELOPMNENT OF TECHNIQUES FOR DISEASE CLEANING AND RAPID SEED MULTIPLICATION BY TISSUE CULTURE	South - East	Abia	Ikwuano	22,950,000
	DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STRORAGE, UTILIZATION TECHNIQUES AND PROCESSING EQUIPMENTS	South - East	Abia	Ikwuano	32,000,000
	DEVELOPMENT OF EXPORTABLE VARIETIES OF GINGER AND MODIFICATION OF GINGER SPLITTING MACHINE	North - Central	Kaduna	Kajuru	10,000,000
	CASSAVA AND POULTRY DEMOSTRATION FARMS IN UMUNKIRI, OBINGWA LGA, ABIA STATE				30,000,000
	POST TRAINING EMPOWERMENT PROGRAME AND ON SITE MONITORING FOR WOMEN AND YOUTH IN IMO STATE				40,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
INSTITUTION'S CODE:	0215007001				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
	COUNTERPART FUND FOR CASSAVA BIO-PLUS				20,000,000
	PROCUREMENT OF REAGENTS, CONSUMABLES AND EQUIPMENT FOR LABS, 3NO TRACTORS AND IMPLEMENTS (PLOUGH, HARROW, DISC RIDGER, JUNGLE SWIPE AND FINE SWIPES) FOR	South - East	Abia	Ikwuano	35,000,000
	REHABILITATION OF OFFICE BUILDINGS, STAFF QUARTERS, FARM ROADS, LIBRARY BUILDING, WATER RETICULATION, STORAGE STRUCTURES AND PERIMETER FENCING AT THE	South - East	Abia	Ikwuano	80,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	
02101	**PERSONNEL COST**	**1,560,706,966**
21010101	CONSOLIDATED SALARY	1,369,217,112
21020101	NON REGULAR ALLOWANCES	20,337,715
21020201	NHIS	68,460,856
21020202	CONTRIBUTORY PENSION	102,691,283
02201	**OVERHEAD COST**	**117,810,810**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	13,500,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	30,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
22020501	LOCAL TRAINING	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000
22020601	SECURITY SERVICES	2,000,000
22020603	OFFICE RENT	250,000
22020604	RESIDENTIAL RENT	100,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	19,230,810
22020806	COOKING GAS/FUEL COST	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	500,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	250,000
03101	**TOTAL CAPITAL EXPENDITURE**	**335,000,000**
23050101	RESEARCH AND DEVELOPMENT	335,000,000
	TOTAL PERSONNEL	**1,560,706,966**
	TOTAL OVERHEAD	**117,810,810**
	TOTAL RECURRENT	**1,678,517,776**
	TOTAL CAPITAL	**335,000,000**
	TOTAL ALLOCATION	**2,013,517,776**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**				
INSTITUTION'S CODE:	**0215008001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23050101	**RESEARCH AND DEVELOPMENT**				**335,000,000**
	ON-GOING PROJECTS				**335,000,000**
	OIL PALM PRGRAMME	South - South	Edo	OVIA NORTH EAST	20,000,000
	COCONUT PALM PRGRAMME	South - West	Lagos	Badagry	10,000,000
	DATE PALM PRGRAMME	North - East	Jigawa	DUTSE	10,000,000
	RAPHIA & OTHER PALMS PRGRAMME	South - South	Bayelsa	ONUEBUM	7,000,000
	SHEA RESEARCH PRGR	North - Central	Niger	BIDA	7,000,000
	BIOTECHNOLOGY RES PRGRAMME	South - South	Edo	OVIA NORTH EAST	10,000,000
	FARMING SYST, ECONS & EXTENSION PRG	South - South	Edo	OVIA NORTH EAST	10,000,000
	PRODUCTION ENGINEERING & PROD DEVL	South - South	Edo	OVIA NORTH EAST	10,000,000
	BREEDING OF SEEDS & SEEDLINGS	South	Edo	EAST	100,000,000
	OUTREACH PROGRAMME				17,000,000
	MAIN ACCESS ROAD & FEEDER ROADS	South	Edo	EAST	50,000,000
	WATER RETICULATION IN MAIN STATION				25,000,000
	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	South - South	Edo	OVIA NORTH EAST	25,000,000
	SUBSTATIONS & OUTSTATIONS DEVELOPMENT				34,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
02101	PERSONNEL COST	988,304,373
21010101	CONSOLIDATED SALARY	878,492,776
21020201	NHIS	43,924,639
21020202	CONTRIBUTORY PENSION	65,886,958
02201	OVERHEAD COST	50,628,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,227,450
22020201	ELECTRICITY CHARGES	6,724,691
22020202	TELEPHONE CHARGES	1,997,000
22020203	INTERNET ACCESS CHARGES	768,000
22020205	WATER RATES	1,238,275
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,238,275
22020303	NEWSPAPERS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,887,234
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020501	LOCAL TRAINING	2,838,075
22020701	FINANCIAL CONSULTING	2,357,075
22020703	LEGAL SERVICES	580,000
22020801	MOTOR VEHICLE FUEL COST	3,768,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	509,163
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	65,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021009	SPORTING ACTIVITIES	300,000
03101	TOTAL CAPITAL EXPENDITURE	448,161,490
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	36,679,827
23030103	REHABILITATION / REPAIRS - HOUSING	115,667,000
23050101	RESEARCH AND DEVELOPMENT	295,814,663
	TOTAL PERSONNEL	988,304,373
	TOTAL OVERHEAD	51,246,280
	TOTAL RECURRENT	1,039,550,653
	TOTAL CAPITAL	448,161,490
	TOTAL ALLOCATION	1,487,712,143

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUTION:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
INSTITUTION'S CODE:	0215009001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**36,679,827**
	ON-GOING PROJECTS				**36,679,827**
	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	North - West	Kaduna	Sabon Gari	6,679,827
	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	North - West	Kaduna	Sabon Gari	30,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**115,667,000**
	ON-GOING PROJECTS				**115,667,000**
	REHABILITATION OF DELAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR KADAWA STATION. RENOVATION OF DELAPIDATED OFFICE BUILDING AT KANO OFFICE.	North - West	Kano	Tarauni, Garul Mallam	31,839,434
	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY SHADE, WALK WAYS AND TRIAL CONTAINERS. REFITTING OF GLASS & CODING SYSTEM.	North - West	Kaduna	Sabon Gari	14,179,892
	REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE ENTRANCE FOR SECURITY REASONS.	North - West	Kaduna	Sabon Gari	13,559,908
	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	North - West	Kaduna	Sabon Gari	14,559,882
	REHABILITATION OF OFFICE BUILDING (COMPLETION OF THE RENOVATION OF BURNT ADMINISTRATION BLOCK, AND RECONSTRUCTION OF TWO (2) RESEARCH BUILDINGS DESTROYED BY A FALLING TREE)	North - West	Kaduna	Sabon Gari	19,699,489
	REHABILLITATION OF HUMAN CLINIC. ACQUISITION OF AMBULANCE	North - West	Kaduna	Sabon Gari	3,339,913
	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	North - West	Kaduna	Sabon Gari	18,488,483
23050101	**RESEARCH AND DEVELOPMENT**				**295,814,663**
	ON-GOING PROJECTS				**295,814,663**
	BIOTECHNOLOGY RESEARCH (UPGRADING OF COLD ROOM FACILITIES)	North - West	Kaduna	Sabon Gari	14,699,619
	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION (REHABILITATION OF GINNING MACHINES	North - West	Kaduna	Sabon Gari	38,399,523
	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	13,369,653
	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	17,789,539
	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	4,639,880
	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	3,619,906
	GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	5,109,867

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT OF WATERSHEDS FOR INCREASED AGRICULTURAL PRODUCTIVITY AND WATER CONSERVATION IN COLLABORATION WITH ICRISAT AT KUMBOTSHO FEDERAL CONSTITUENCY KANO				70,000,000
	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	14,759,617
	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	North - West	Kaduna	Sabon Gari	8,699,774
	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	North - West	Kaduna	Sabon Gari	12,249,682
	PROCUREMENT OF EQUIPMENT, INSTRUMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AND LABORATORIES AND WORKSHOPS. PURCHASE OF MONITORING AND EVALUATION VEHICLE AND OTHER EQUIPMENT	North - West	Kaduna	Sabon Gari	26,949,301
	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	North - West	Kaduna	Sabon Gari	9,579,752
	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	North - West	Kaduna	Sabon Gari	2,119,945
	RESEARCH INTO AGRIC. MECHANIZATION	North - West	Kaduna	Sabon Gari	9,859,744
	RESEARCH INTO IRRIGATED AGRICULTURE	North - West	Kaduna	Sabon Gari	14,449,625
	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY	North - West	Kaduna	Sabon Gari	5,359,861
	COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON.	North - West	Kaduna	Sabon Gari	24,159,373
	PROVISION OF SUGARCANE CUTTINGS, SOYA BEANS AND RICE BREEDER/PRODUCTION SEEDS FOR KUMBOTSO FED. COSTITUENCY, KANO				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	
02101	PERSONNEL COST	992,702,791
21010101	CONSOLIDATED SALARY	797,103,755
21020101	NON REGULAR ALLOWANCES	95,961,067
21020201	NHIS	39,855,188
21020202	CONTRIBUTORY PENSION	59,782,782
02201	OVERHEAD COST	63,500,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,600,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,300,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22021001	REFRESHMENT & MEALS	700,004
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	527,602,330
23050101	RESEARCH AND DEVELOPMENT	527,602,330
	TOTAL PERSONNEL	992,702,791
	TOTAL OVERHEAD	63,500,004
	TOTAL RECURRENT	1,056,202,795
	TOTAL CAPITAL	527,602,330
	TOTAL ALLOCATION	1,583,805,125

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	**NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**				
INSTITUTION'S CODE:	**0215010001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23050101	**RESEARCH AND DEVELOPMENT**				**527,602,330**
	ON-GOING PROJECTS				**527,602,330**
	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES	North - West	Kaduna	Zaria	40,000,000
	PURCHASE OF ANIMAL FEEDS	North - West	Kaduna	Zaria	95,269,000
	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION.	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	North - West	Kaduna	Zaria	20,000,000
	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)			Zaria	100,000,000
	SELECTION OF INDIGENOUS BREED OF CATTLE (BUNAJI & SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	North - West	Kaduna	Zaria	18,333,333
	ACQUISITION AND DEVELOPMENT RABBIT STOCKS FOR BREEDING IMPROVEMENT	North - West	Kaduna	Zaria	18,333,333
	PRODUCTION OF IMPROVED PASTURES SEED AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION) IN KUDAN, KADUNA STATE				84,000,000
	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF PURE BRED FOUNDATION STOCKS OF PIGS FOR BREEDING IMPROVEMENT	North - West	Kaduna	Zaria	18,333,333
	CONSTRUCTION OF STANDARD LIBRARY BUILDING	North - West	Kaduna	Zaria	33,333,333
	CONSTRUCTION OF ARTIFICIAL INSEMINATION LABORATORY (AI) AND SERVICES	North - West	Kaduna	Zaria	18,333,333
	CONSTRUCTION OF COMODITY STORES	North - West	Kaduna	Zaria	13,333,333
	LABORATORY COMPLEX	North - West	Kaduna	Zaria	13,333,333

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	
02101	PERSONNEL COST	1,043,167,627
21010101	CONSOLIDATED SALARY	927,260,113
21020201	NHIS	46,363,006
21020202	CONTRIBUTORY PENSION	69,544,508
02201	OVERHEAD COST	55,432,964
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020201	ELECTRICITY CHARGES	1,250,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020303	NEWSPAPERS	650,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	17,482,964
22020703	LEGAL SERVICES	750,000
22020801	MOTOR VEHICLE FUEL COST	500,000
03101	TOTAL CAPITAL EXPENDITURE	200,370,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	31,150,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	49,364,250
23050101	RESEARCH AND DEVELOPMENT	119,855,750
	TOTAL PERSONNEL	1,043,167,627
	TOTAL OVERHEAD	55,432,964
	TOTAL RECURRENT	1,098,600,591
	TOTAL CAPITAL	200,370,000
	TOTAL ALLOCATION	1,298,970,591

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**				
INSTITUTION'S CODE:	**0215011001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**31,150,000**
	ON-GOING PROJECTS				**31,150,000**
	PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS FOR USE IN BIOTECHNOLOGY AND OTHER LABORATORIES FOR IMPROVED RESEARCH OUTPUT.				31,150,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**49,364,250**
	ON-GOING PROJECTS				**49,364,250**
	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE FREE FRUITS, VEGETABLES AND ORNAMENTAL PLANTS FOR DOMESTIC DISTRIBUTION AND EXPORT PURPOSES.				19,094,250
	RENOVATION OF GENE BANK/SEED ROOM FOR PROPER STORAGE AND PRESEVATION TO ENHANCE SEED VIABILITY AND INCREASE SEED SUPPLY TO STAKEHOLDERS AS DESIGNED UNDER THE ATA .				30,270,000
23050101	**RESEARCH AND DEVELOPMENT**				**119,855,750**
	ON-GOING PROJECTS				**119,855,750**
	RESEARCH INTO PINEAPPLE, CITRUS, MANGO, PLANTAIN/BANANA PRODUCTION TECHNIQUES AND FARMING SYSTEMS APPROACH TO INCREASE PRODUCTIVITY AND INCOME OF EACH ACTOR ALONG THE VALUE CHAIN				25,125,000
	AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, CELOSIA, MUSHROOM , GREEN BEANS, CUCUMBER,CABBAGE, WATERMELON AND CARROT FOR HIGHER YIELDS AND INCRESED INCOME.				25,005,750
	RESEARCH INTO VALUE ADDITION ON SELECTED FRUITS AND VEGETABLE CROPS (TOMATO, PEPPER, UGU, MUSHROOM, ROSETTE, GINGER, GARLIC, TUMERIC) TO REDUCE POST HARVEST LOSES AND NCRESED FOREIGN EXCHANGE THROUGH EXPORT				17,550,000
	RESEARCH INTO CITRUS IMPROVEMENT, CONTROL OF FRUIT FLIES AND OTHER INTEGRATED PEST MANAGEMENT (IPM) PRACTICES FOR AGROECOLOGICAL VARIETAL ADAPTATION AND INCREASED YIELD.				15,750,000
	RESEARCH INTO PRODUCTION AND UTILISATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES FOR ENHANCED MEDICINAL AND ECONOMIC OPPORTUNITIES THAT WILL INCRESE THE INCOME OF RURAL FARMERS.				16,005,000
	COLLECTION, CONSERVATION AND PROTECTED CULTIVATION OF CUT FLOWERS TO ENHANCE JOB OPPORTUNITY IN THE ORNAMENTAL INDUSTRY AND INCRESED FOREIGN EXCHANGE THROUGH EXPORT .				10,270,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INFORMATION/ COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP).				10,150,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0252012001	**LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI**	
02101	**PERSONNEL COST**	**449,797,759**
21010101	CONSOLIDATED SALARY	362,486,897
	NON REGULAR ALLOWANCES	42,000,000
21020201	NHIS	18,124,345
21020202	CONTRIBUTORY PENSION	27,186,517
02201	**OVERHEAD COST**	**71,387,731**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,225,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,135,150
22020201	ELECTRICITY CHARGES	900,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,436,100
22020303	NEWSPAPERS	420,120
22020304	MAGAZINES & PERIODICALS	330,110
22020306	PRINTING OF SECURITY DOCUMENTS	512,350
22020307	DRUGS & MEDICAL SUPPLIES	830,150
22020309	UNIFORMS & OTHER CLOTHING	750,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,000
22020402	MAINTENANCE OF OFFICE FURNITURE	813,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,145,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,601,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,650
22020501	LOCAL TRAINING	1,525,200
22020601	SECURITY SERVICES	12,157,187
22020701	FINANCIAL CONSULTING	1,245,000
22020703	LEGAL SERVICES	780,120
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	3,880,000
22020902	INSURANCE PREMIUM	2,500,400
03101	**TOTAL CAPITAL EXPENDITURE**	**376,863,675**
23050101	RESEARCH AND DEVELOPMENT	376,863,675
	TOTAL PERSONNEL	**449,797,759**
	TOTAL OVERHEAD	**71,387,731**
	TOTAL RECURRENT	**521,185,490**
	TOTAL CAPITAL	**376,863,675**
	TOTAL ALLOCATION	**898,049,165**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	**LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI**				
INSTITUTION'S CODE:	**0252012001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23050101	**RESEARCH AND DEVELOPMENT**				**376,863,675**
	ON-GOING PROJECTS				**252,226,345**
	SPECIAL TECHNICAL AND TRAINING INTERVENTIONS OF 1,000 FARMERS, 500 EXTENSION AGENTS AND 500 PROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET. PRODUCTION OF 2MT AND 15MT OF BREEDER AND FOUNDATION SEEDS OF WHEAT.	North - East	Borno	Ngala, Marte, Abadam, Gembu	27,671,115
	SOCIO-ECONOMIC AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR WHEAT AND MILLET IN MAJOR PRODUCTION AREAS.	North - East	Borno	MMC, Jere, Konduga, Mafa	15,800,420
	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK NUTRITION	North - East	Borno	MMC, Jere, Konduga, Mafa	15,010,050
	EMPOWERMENT OF YOUTH ON WHEAT PRODUCTION MARTE LGA				40,000,000
	PROCUREMENT OF WATER PUMP IN NGAZAI LGA				25,000,000
	TRAINING IN RICE AND DRY FARMING IN DIKWA,MAFA, KONDUGA				30,000,000
	INPUTS OF SEEDS, FERTILIZERS, AGRO CHEMICALS IN MONGUNO LGA				35,000,000
	COMPLETION OF REHABILITATION OF RESEARCH HEADQURARTERS AND SINKING OF BOREHOLES.	North - East	Borno	Maiduguri	35,910,000
	EXPANSION OF ICT FACILITIES (WEDSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDERS CONSORTIA).	North - East	Borno	Maiduguri	27,834,760
	NEW PROJECTS				**124,637,330**
	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEYACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT.	North - East	Borno	Ngala, Marte,Abadam, Gembu	59,325,025
	EMPLOYMENT CREATION FOR YERWA YOUTH&WOMAN VIA AGRIC VALUE CHAIN DEVELOPMENT	NORTH EAST	BORNO	MAIDUGURI FED CONST	25,000,000
	EMPLOYMENT CREATION FOR YERWA YOUTH AND WOMEN VIA AGRIC VALUE CHAIN DEVELOPMENT, MAIDUGURI FEDERAL CONSTITUENCY, BORNO STATE	NE	BORNO		25,000,000
	ENHANCEMENT OF NATIONAL PRODUCTIVITY OF 10,000 HOU8SEHOLD FARMERS THROUGH ADAPTABLE PEARL MILLET, HYBRID AND OPVS WITH ACCEPTABLE END USE AND PROCDESSING QUALITY.	North - East	Borno	MMC, Jere, Konduga, Mafa	6,982,065
	ESTABLISHMENT OF E-LIBRARY (COMPREHENSIVE DATABANK AND PROCUREMENT OF SOFTWARE PACKAGES).	North - East	Borno	Maiduguri	8,330,240

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0252013001	**NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS**	
02101	**PERSONNEL COST**	**732,605,950**
21010101	CONSOLIDATED SALARY	651,205,289
21020201	NHIS	32,560,264
21020202	CONTRIBUTORY PENSION	48,840,397
02201	**OVERHEAD COST**	**101,600,961**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,030,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,820,961
22020201	ELECTRICITY CHARGES	6,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020501	LOCAL TRAINING	3,000,000
22020703	LEGAL SERVICES	4,030,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	3,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**933,422,961**
23050101	RESEARCH AND DEVELOPMENT	933,422,961
	TOTAL PERSONNEL	**732,605,950**
	TOTAL OVERHEAD	**101,600,961**
	TOTAL RECURRENT	**834,206,911**
	TOTAL CAPITAL	**933,422,961**
	TOTAL ALLOCATION	**1,767,629,872**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS**				
INSTITUTION'S CODE:	**0252013001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23050101	**RESEARCH AND DEVELOPMENT**				**933,422,961**
	ON-GOING PROJECTS				**933,422,961**
	ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE	South - South	Rivers	Ehuda	25,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS: AQUACULTURE	South - West	Lagos	Eti-Osa	30,000,000
	INSURANCE AND CERTIFICATION OF THE NEWLY PROCURED OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS) (8,070,000.00)	South - West	Lagos	Eti-Osa	40,000,000
	COMPLETION OF THE MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	South - West	Lagos	Eti-Osa	28,569,836
	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE RESEARCH, JETTY	South - West	Lagos	Eti-Osa	400,256,220
	COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE	South - West	Oyo	Iseyin	20,961,927
	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU, PORT HARCOURT	South - South	Rivers	Aluu	30,671,299
	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	South - South	Rivers	Ikwerre	30,173,209
	FISHING NETS 5M, FIBRE BOATS 10M AND YAMAHA 8 HORSE POWER ENIGINE 15M				30,000,000
	PROVISION OF CONSTITUENCY PROJECTS IN BADAGRI, LAGOS				30,000,000
	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILOBU, IREPODUN LOCAL GOVERNMENT AREA, OSUN STATE	South - West	Osun	Irepodun	30,000,000
	AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILKORODU LGA, LAGOS STATE	South - West	Lagos	Eti-Osa	22,000,657
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	South - West	Lagos	Eti-Osa	54,082,000
	COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	South - West	Ogun	Omaron	60,906,652
	COMPLETION OF ACCESS ROAD AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU AND LANSCAPING	South - South	Rivers	Ikwerre	50,801,161
	COMPLETION OF ESTABLISHMENT OF MARICULTURE CENTRE AT BADAGRY	South - West		Badagry	50,000,000

	FEDERAL GOVERNMENT OF NIGERIA		
	2013 BUDGET		2013 AMENDMENT
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	
	02101	PERSONNEL COST	916,839,777
	21010101	CONSOLIDATED SALARY	814,542,024
	21020101	NON REGULAR ALLOWANCES	480,000
	21020201	NHIS	40,727,101
	21020202	CONTRIBUTORY PENSION	61,090,652
	02201	OVERHEAD COST	56,723,289
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,101,654
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,536,000
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,634,000
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,451,000
	22020201	ELECTRICITY CHARGES	2,451,000
	22020202	TELEPHONE CHARGES	1,225,500
	22020203	INTERNET ACCESS CHARGES	1,225,500
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,274,835
	22020303	NEWSPAPERS	163,400
	22020304	MAGAZINES & PERIODICALS	204,250
	22020305	PRINTING OF NON SECURITY DOCUMENTS	408,500
	22020307	DRUGS & MEDICAL SUPPLIES	1,225,500
	22020309	UNIFORMS & OTHER CLOTHING	571,900
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,451,000
	22020402	MAINTENANCE OF OFFICE FURNITURE	1,225,500
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,225,500
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,634,000
	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,225,500
	22020406	OTHER MAINTENANCE SERVICES	408,500
	22020501	LOCAL TRAINING	3,431,400
	22020502	INTERNATIONAL TRAINING	2,451,000
	22020601	SECURITY SERVICES	1,225,500
	22020606	CLEANING & FUMIGATION SERVICES	245,100
	22020701	FINANCIAL CONSULTING	2,859,500
	22020703	LEGAL SERVICES	245,100
	22020801	MOTOR VEHICLE FUEL COST	2,451,000
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,225,500
	22020803	PLANT / GENERATOR FUEL COST	1,634,000
	22020901	BANK CHARGES (OTHER THAN INTEREST)	245,100
	22020902	INSURANCE PREMIUM	1,634,000
	22021002	HONORARIUM & SITTING ALLOWANCE	1,634,000
	22021003	PUBLICITY & ADVERTISEMENTS	817,000
	22021004	MEDICAL EXPENSES	490,200
	22021006	POSTAGES & COURIER SERVICES	204,250
	22021007	WELFARE PACKAGES	245,100
	22021009	SPORTING ACTIVITIES	2,042,500
	03101	TOTAL CAPITAL EXPENDITURE	795,000,000
	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	390,000,000
	23050101	RESEARCH AND DEVELOPMENT	405,000,000
		TOTAL PERSONNEL	916,839,777
		TOTAL OVERHEAD	56,723,289
		TOTAL RECURRENT	973,563,066
		TOTAL CAPITAL	795,000,000
		TOTAL ALLOCATION	1,768,563,066

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUTION:	**COCOA RESEARCH INSTITUTE- IBADAN**				
INSTITUTION'S CODE:	**0215014001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**390,000,000**
	ON-GOING PROJECTS				**390,000,000**
	ACQUISITION OF FARM MACHINES & IMPLEMENTS	South - West	OYO		12,000,000
	(III)REHABILITATION OF INTRA INSTITUTE ROAD & ACCESS ROAD TO COCOA PLANTATIONS	South - West	OYO		38,000,000
	CONSTRUCTION OF ACCESS ROAD	SS	CROSS	AJASSOR	50,000,000
	CONNECTION OF STATION TO NATIONAL GRID	SS	CROSS	AJASSOR	12,000,000
	CONSTRUCTION/EQUIPPING OF STANDARD LABORATORY	SS	CROSS	AJASSOR	30,000,000
	RENOVATION OF DILAPIDATED OFFICIAL QUARTERS	SS	CROSS	AJASSOR	50,000,000
	STANDARD HEALTH CENTRE	SS	CROSS	AJASSOR	30,000,000
	CONSTRUCTION OF METEOROGOGICAL STATION	SS	CROSS	AJASSOR	20,000,000
	PROVISION OF UTILITY VEHICLE (TOYOTO HILUX VAN)	SS	CROSS	AJASSOR	8,000,000
	PROVISION OF STANDARD HEALTH CARE CENTRE	SS	CROSS	AJASSOR	30,000,000
	TERMITE PROJECT TO PROTECT CROPS	SS	CROSS	AJASSOR	20,000,000
	SMALL FARMERS DEVELOPMENT/TRAINING AND EMPOWERMENT (CALABAR-ODUKPANI), CROSS RIVER STATE	SS	CROSS RIVER		25,000,000
	MID LEVEL EXTENSION SERVICES PROGRAMME FOR GRADUATES (CALABAR-ODUKPANI), CROSS RIVER STATE	SS	CROSS RIVER		25,000,000
	SIX CRIN SUBSTATIONS TO BE UPGRADED; PROVISION AND MAINTENANCE OF RESEARCH-SUPPORT INFRASTRUCTURES AT CRIN SUBSTATIONS (OWENA-ONDO STATE-SW, I+B24BEKU ABIA STATE SE, AJASSOR CROSS RIVER STATE SS, OCHAJA KOGI STATE NC, UHONMORA -EDO STATE SS, MAMBILLA-TARABA STATE NE)	South - South	Edo	0WAN WEST	40,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**405,000,000**
	ON-GOING PROJECTS				**405,000,000**
	(PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN) 220,000 OF HYBRIDS PODS AND 1.0M OPEN POLLINATED PODS OF CRIN TC 1-8, WACRI SERIES 2 & F3 AMAZON (OPEN POLLINATED)				25,000,000
	(B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL STOCKS (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012				25,000,000
	(D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS				8,000,000
	(PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE				4,000,000
	(CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES ; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C) TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS				15,000,000

CODE	LINE ITEM			LOCATION	AMOUNT (=N=)
	(VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & UPGRADING OF COTTAGE SCALE COCOA PRODUCTION UNITS)				100,000,000
	(EXTENSION OF SKILLS ON COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS) ; (A)DEVELOPMENT OF INFORMATION MATERIALS ON COCOA PRODUCTION AND PROCESSING; (B)ESTABLISHMENT OF DEMONSTRATION PLOTS WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA REHABILITATION)				10,000,000
	(REHABILITATION OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS (B)ESTABLISHMENT OF NEW PLANTATIONS IN 2012				50,000,000
	(PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS)				10,000,000
	COCOA GERMPLASM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER IMPROVEMENT AND MULTIPLICATION				10,000,000
	SURVEY, IDENTIFICATION OF EMERGING &EXISTING PESTS AND DISEASES AND DEVELOPMENT OF IPM STRATEGIES				8,000,000
	DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION				10,000,000
	ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA				5,000,000
	ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS OF CLIMATE CHANGE FOR COCOA				5,000,000
	ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN COCOA BEANS				5,000,000
	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES INCREASE AVERAGE YIELD(.70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE PRICE FOR THE OUTPUT (96,000-128,000/T)				50,000,000
	(CASHEW) (I)ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PEOCESSING FACTORY AND MACHINES				20,000,000
	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES				23,000,000
	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES				10,000,000
	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES				12,000,000

FEDERAL GOVERNMENT OF NIGERIA			
2013 BUDGET			
ACCOUNT CODE	ACCOUNT NAME	FUND CODE	FUND NAME
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
02101	PERSONNEL COST	02101	
21010101	CONSOLIDATED SALARY	02101	MAIN ENVELOPE-
21020101	NON REGULAR ALLOWANCES	02101	MAIN
21020201	NHIS	02101	MAIN
21020202	CONTRIBUTORY PENSION	02101	MAIN
02201	OVERHEAD COST	**02201**	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	02201	MAIN
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	02201	MAIN
22020201	ELECTRICITY CHARGES	02201	MAIN
22020202	TELEPHONE CHARGES	02201	MAIN
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	02201	MAIN
22020303	NEWSPAPERS	02201	MAIN
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02201	MAIN
22020405	MAINTENANCE OF PLANTS/GENERATORS	02201	MAIN
22020701	FINANCIAL CONSULTING	02201	MAIN ENVELOPE-
22021003	PUBLICITY & ADVERTISEMENTS	02201	MAIN ENVELOPE-
22021004	MEDICAL EXPENSES	02201	MAIN ENVELOPE-
22021009	SPORTING ACTIVITIES	02201	MAIN ENVELOPE-
03101	TOTAL CAPITAL EXPENDITURE		
23010102	PURCHASE OF OFFICE BUILDINGS	03101	CAPITAL DEVT FUND
23010105	PURCHASE OF MOTOR VEHICLES	03101	CAPITAL DEVT FUND
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	03101	CAPITAL DEVT FUND
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	03101	CAPITAL DEVT FUND
23030103	REHABILITATION / REPAIRS - HOUSING	03101	CAPITAL DEVT FUND
23050101	RESEARCH AND DEVELOPMENT	03101	CAPITAL DEVT FUND
	TOTAL PERSONNEL		
	TOTAL OVERHEAD		
	TOTAL RECURRENT		
	TOTAL CAPITAL		
	TOTAL ALLOCATION		

2013 AMENDMENT
=N=
788,572,120
683,027,294
20,166,414
34,151,365
51,227,047
35,375,560
3,002,884
7,720,650
778,372
2,614,809
3,472,250
169,936
7,316,664
5,271,693
1,577,519
1,985,555
697,085
768,143
306,807,640
50,000,000
16,000,000
25,600,000
8,000,000
16,650,000
190,557,640
788,572,120
35,375,538
823,947,658
306,807,640
1,130,755,298

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**				
INSTITUTION'S CODE:	**0215015001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010102	**PURCHASE OF OFFICE BUILDINGS**				**50,000,000**
	ON-GOING PROJECTS				**50,000,000**
	SOYABEAN PATHOLOGY AND UTILIZATION LABORATORY COMPLEX	South - West	Oyo		50,000,000
23010105	**PURCHASE OF MOTOR VEHICLES**				**16,000,000**
	ON-GOING PROJECTS				**16,000,000**
	PROCUREMENT OF UTILITY VEHICLES FOR SOYBEAN RESEARCH, PRODUCTION, UTILIZATION, POPULARIZATION AND MONITORING.	South - West	Oyo		16,000,000
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**25,600,000**
	ON-GOING PROJECTS				**25,600,000**
	PROCUREMENT OF LABORATORY EQUIPMENT	South - West	Oyo		25,600,000
23020103	**CONSTRUCTION / PROVISION OF ELECTRICITY**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	ELECTRIFICTION AND FURNISHING OF NEW TRAINING HALL HALL FOR SOYBEAN UTILIZATION AND POPULARIZATION	South - West	Oyo		8,000,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**16,650,000**
	ON-GOING PROJECTS				**16,650,000**
	REHABILITATION OF INSTITUTE'S GUEST HOUSE AND HOSTEL FOR TRAINEES ON SOYBEAN PRODUCTION, UTILIZATION AND POPULARIZATION	South - West	Oyo		16,650,000
23050101	**RESEARCH AND DEVELOPMENT**				**190,557,640**
	ON-GOING PROJECTS				**190,557,640**
	LAND AND WATER RESOURCES MANAGEMENT PROGRAMME				39,233,416
	GRAIN LEGUME AND CEREAL IMPROVEMENT PROGRAMME				40,950,000
	KENAF AND JUTE IMPROVEMENT PROGRAMME				45,050,360
	TOTAL FARMING SYSTEMS RESEARCH				46,548,000
	TRYPANOTOLERANT LIVESTOCK IMPROVEMENT PROGRAMME				25,500,000
	PRODUCT DEVELOPMENT PROGRAMME				38,326,224

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	
02101	PERSONNEL COST	962,473,154
21010101	CONSOLIDATED SALARY	854,495,623
21020101	NON REGULAR ALLOWANCES	1,165,578
21020201	NHIS	42,724,781
21020202	CONTRIBUTORY PENSION	64,087,172
02201	OVERHEAD COST	101,309,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,206,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	265,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	2,168,000
22020601	SECURITY SERVICES	13,000,000
22020603	OFFICE RENT	3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,648,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	304,000
22020706	SURVEYING SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	4,543,891
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	2,500,000
22020903	LOSS ON FOREIGN EXCHANGE	500,000
22020904	OTHER CRF BANK CHARGES	300,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	290,000
22021007	WELFARE PACKAGES	500,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	739,990
22021009	SPORTING ACTIVITIES	1,000,000
22030105	CORRESPONDENCE ADVANCES	294,000
22030106	SPETACLE ADVANCES	250,000
03101	**TOTAL CAPITAL EXPENDITURE**	**92,875,745**
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,596,910
23050101	RESEARCH AND DEVELOPMENT	48,278,835
	TOTAL PERSONNEL	**962,473,154**
	TOTAL OVERHEAD	**101,309,281**
	TOTAL RECURRENT	**1,063,782,435**
	TOTAL CAPITAL	**92,875,745**
	TOTAL ALLOCATION	**1,156,658,180**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**RUBBER RESEARCH INSTITUTE- BENIN**				
INSTITUTION'S CODE:	**0215016001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**40,000,000**
	ON-GOING PROJECTS				**40,000,000**
	CONSTRUCTION OF RRIN ACCESS ROAD		EDO	IKPOBA OKHA	40,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**4,596,910**
	ON-GOING PROJECTS				**4,596,910**
23050101	**RESEARCH AND DEVELOPMENT**				**48,278,835**
	ON-GOING PROJECTS				**48,278,835**
	DEV. OF 500,000 CERTIFIED RUBBER SEEDLINGS.REHABILTATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION, (1000 HA/ANNUM),ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW RESEARCH PLANTATION ANNUALLY,BIOTECH RAPID MULTIPLCATION OF RUBBER,GUM ARABIC AND HIGH VALUE FRUIT TREE.	South - South	EDO	IKPOBA OKHA	25,479,245
	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	South - South	EDO	IKPOBA OKHA	5,625,000
	FARMING SYSTEMS RESEARCH,EXTENTION ANDSOCIO ECONOMIC ACTIVITIES, DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND TECHNICALL ASSITANCE TO FAMERS, DISTRIBUTION OF CRETIFIED SEEDLINGS OF GUM ARABIC, PRODUCTION OF TECHNICAL MANUALS TO FARMERS.	South - South	EDO	IKPOBA OKHA	13,598,170
	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A.SENEGAL , COLLECTION OF GUM ARABIC SEEDS FROM THE WILD.	North - East	YOBE	GASHUA	3,576,420

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
02101	PERSONNEL COST	567,954,386
21010101	CONSOLIDATED SALARY	501,328,932
21020101	NON REGULAR ALLOWANCES	3,959,338
21020201	NHIS	25,066,447
21020202	CONTRIBUTORY PENSION	37,599,670
02201	OVERHEAD COST	81,176,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,166,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,903,215
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,076,700
22020201	ELECTRICITY CHARGES	871,526
22020202	TELEPHONE CHARGES	139,443
22020204	SATELLITE BROADCASTING ACCESS CHARGES	133,606
22020205	WATER RATES	317,507
22020206	SEWERAGE CHARGES	4,183,137
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,668,277
22020303	NEWSPAPERS	276,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,522
22020308	FIELD & CAMPING MATERIALS SUPPLIES	312,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,292,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,535,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	468,468
22020406	OTHER MAINTENANCE SERVICES	1,451,149
22020501	LOCAL TRAINING	1,394,514
22020502	INTERNATIONAL TRAINING	630,044
22020601	SECURITY SERVICES	11,429,617
22020701	FINANCIAL CONSULTING	1,331,207
22020703	LEGAL SERVICES	48,267
22020801	MOTOR VEHICLE FUEL COST	12,351,505
22020803	PLANT / GENERATOR FUEL COST	880,767
22020902	INSURANCE PREMIUM	16,088,988
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	743,175
03101	TOTAL CAPITAL EXPENDITURE	206,600,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,600,000
23030103	REHABILITATION / REPAIRS - HOUSING	21,000,000
23050101	RESEARCH AND DEVELOPMENT	174,000,000
	TOTAL PERSONNEL	567,954,386
	TOTAL OVERHEAD	81,176,878
	TOTAL RECURRENT	649,131,264
	TOTAL CAPITAL	206,600,000
	TOTAL ALLOCATION	855,731,264

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTIOI	**NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**				
INSTITUTION'S CODE:	**0215017001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**11,600,000**
	ON-GOING PROJECTS				**11,600,000**
	PROVISION OF LIBRARY BOOKS, OJURNALS AND ICT FACILITIES FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS				11,600,000
23030103	**REHABILITATION / REPAIRS - HOUSING**				**21,000,000**
	ON-GOING PROJECTS				**21,000,000**
	REHABILITATION OF HEADQUARTER BUILDING AND PROVISION OF SECURITY MEASURES FOR RESEARVCH ACTIVITIES AND LIVES OF STAFF				21,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**174,000,000**
	ON-GOING PROJECTS				**174,000,000**
	RESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTIION OF COMMERCIALLY IMPROTANT INDIGENIOUOS FRESHWATER FISH SPECIES FOR INCREASED FOOD SECUTIRY AND NUTRITIONAL SECURITY AND RURAL INCOME GROWTH.				22,000,000
	RESEARCH INTO GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES FOR THE DEVELOPOMENT OF AQUACULTURAL PRACTICES TO REDUCE FOOD IMPROTANT DEPENDENCY, CREATE JOBS AND GENERATE EMPLOYMENT				8,500,000
	RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS FOR POLICY REGULATION AND ADMINISTRATIVE SERVICES				9,000,000
	DESIGNED AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING FOR POLICY REGULATION AND INCREASED FOOD AND NUTIRTIONAL SECURITY				6,600,000
	STUDIES OF ECOLOGY, PRODUCTIVITY AND POLULSTION OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION TO IMPROVE RURAL INCOME GROWTH AND PROVISION OF POLICY REGULATION AND ADMINISTRATIVE SERVICES.				19,000,000
	FISH PROCESSING AND PRESERVATION FOR VALUE-CHAIN ADDITION TO INCREASE RURAL INCOME, GENERATE EMPLOYMENT AND INCREASE JOBS				8,600,000
	RESEARCH INTO QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHIRIES FOR IMPROVING AGRICULTURAL EXPORT LWEARNING AND REDUCE FOOD IMPORT TENDENCY				5,500,000
	FISH FEED PRODUCTION TECHNOLOGY DEVELOPMENT FOR EMPLOYMENT, JOB CREATION AND POLICY REGULATORY AND ADMINISTRATIVE SERVICES				5,400,000
	RURAL SOCIOLOGY, EXTENTION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES FOR THE ESTABLISHMENT OF ADOPTED VILLAGES AND AROCS TO IMPROVE LIVELIHOOD OF FISHING COMMUNITIES				20,000,000
	PROVISIION OF INFRASTRUCTURE AND FACILITIES FOR RESEARCH				22,200,000
	ACQUA CULTURE EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN AGWU/ANINRI/ OJI RIVER FEDERAL CONSTITUENCY				30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	EXPANSION OF OUT-STATION FACILITES (I.E 6NOS) IN AGRO-ECOLOGICAL ZONES LOCATED IN MAIDUGURI-BORNO STATE, OWERRI-IMO STATE, TIGA-KANO STATE, YAURI-KEBBI STATE, ASABA-DELTA STATE, SHAGUNU-NIGER STATE.				17,200,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	
02101	PERSONNEL COST	748,637,899
21010101	CONSOLIDATED SALARY	665,455,910
21020201	NHIS	33,272,796
21020202	CONTRIBUTORY PENSION	49,909,193
02201	OVERHEAD COST	83,449,758
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,212,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,446,081
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,664,901
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,335,099
22020201	ELECTRICITY CHARGES	1,134,498
22020202	TELEPHONE CHARGES	1,534,498
22020205	WATER RATES	417,249
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,477,073
22020302	BOOKS	3,477,073
22020303	NEWSPAPERS	1,390,829
22020306	PRINTING OF SECURITY DOCUMENTS	695,415
22020309	UNIFORMS & OTHER CLOTHING	1,264,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,919,866
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,264,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,337,990
22020402	MAINTENANCE OF OFFICE FURNITURE	1,112,663
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,112,663
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,112,663
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,225,327
22020406	OTHER MAINTENANCE SERVICES	2,225,327
22020501	LOCAL TRAINING	6,490,537
22020502	INTERNATIONAL TRAINING	2,781,659
22020601	SECURITY SERVICES	250,349
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,668,995
22020701	FINANCIAL CONSULTING	751,048
22020702	INFORMATION TECHNOLOGY CONSULTING	375,524
22020703	LEGAL SERVICES	250,349
22020704	ENGINEERING SERVICES	625,873
22020705	ARCHITECTURAL SERVICES	751,048
22020801	MOTOR VEHICLE FUEL COST	2,336,593
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	584,148
22020803	PLANT / GENERATOR FUEL COST	4,569,795
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,854,439
22021001	REFRESHMENT & MEALS	621,237
22021002	HONORARIUM & SITTING ALLOWANCE	5,254,310
22021006	POSTAGES & COURIER SERVICES	417,249
22021007	WELFARE PACKAGES	834,498
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,900
22021009	SPORTING ACTIVITIES	166,900
22030104	REFURBISHING ADVANCES	3,337,990
03101	TOTAL CAPITAL EXPENDITURE	338,749,915
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	132,728,267
23050101	RESEARCH AND DEVELOPMENT	206,021,648
	TOTAL PERSONNEL	748,637,899
	TOTAL OVERHEAD	83,449,758
	TOTAL RECURRENT	832,087,657
	TOTAL CAPITAL	338,749,915
	TOTAL ALLOCATION	1,170,837,572

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**				
INSTITUTION'S CODE:	**0215018001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020118	**INFRASTRUCTURE**				**132,728,267**
	ON-GOING PROJECTS				**108,728,267**
	COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF ADPs, FARMERS AND UNEMPLOYED GRADUATES. PHASE 3	North - West	Kaduna	ZARIA	108,728,267
	NEW PROJECTS				**24,000,000**
	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	North - West	Kaduna	ZARIA	10,000,000
	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES	North - West	Kaduna	ZARIA	5,000,000
	STRENTHGENING OF OFFICE ACCOMODATION FOR SOUTH - SOUTH ZONAL LIAISON OFFICE, PORTHARCOUT.	North - West	Kaduna	ZARIA	5,000,000
	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIs AND INDUSTRY	North - West	Kaduna	ZARIA	4,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**206,021,648**
	NEW PROJECTS				**206,021,648**
	RESEARCH INTO COMMUNICATION METHODS & DISSEMINATION CHANNELS OF AGRICULTURAL INNOVATIONS.	North - West	Kaduna	ZARIA	8,486,304
	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons)	North - West	Kaduna	ZARIA	15,000,000
	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	North - West	Kaduna	ZARIA	15,000,000
	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	North - West	Kaduna	ZARIA	18,000,000
	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)	North - West	Kaduna	ZARIA	22,535,344
	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHS DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	North - West	Kaduna	ZARIA	25,000,000
	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS SELECTED UNDER THE AGRIC TRANSFORMATION AGENDA (ATA)	North - West	Kaduna	ZARIA	12,000,000
	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	North - West	Kaduna	ZARIA	10,000,000
	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	North - West	Kaduna	ZARIA	30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT, STRENGTHENING AND EMPOWERMENT OF 37 APEX FARMER CO-OPERATIVES FOR EFFECTIVE PARTICIPATION IN ATA ACROSS THE 36 STATES AND FCT	North - West	Kaduna	ZARIA	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215019001	VETERINARY COUNCIL OF NIGERIA	
02101	PERSONNEL COST	180,762,045
21010101	CONSOLIDATED SALARY	59,704,818
21020101	NON REGULAR ALLOWANCES	113,594,125
21020201	NHIS	2,985,241
21020202	CONTRIBUTORY PENSION	4,477,861
02201	OVERHEAD COST	42,060,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,820,233
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	540,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,700,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,700,000
22020703	LEGAL SERVICES	950,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	50,000,000
23010113	PURCHASE OF COMPUTERS	1,485,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	41,515,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
	TOTAL PERSONNEL	180,762,045
	TOTAL OVERHEAD	42,060,233
	TOTAL RECURRENT	222,822,278
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	272,822,278

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**			
MINISTRY'S CODE:	215001001			
NAME OF INSTITUTION:	**VETERINARY COUNCIL OF NIGERIA**			
INSTITUTION'S CODE:	**0215019001**			
CODE	**LINE ITEM**	**LOCATION**		**AMOUNT (=N=)**
23010113	**PURCHASE OF COMPUTERS**			**1,485,000**
	ON-GOING PROJECTS			**1,485,000**
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - South	Rivers	495000
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - West	Oyo	495000
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - East	Enugu	495000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**			**41,515,000**
	ON-GOING PROJECTS			**41,515,000**
	CONSTRUCTION / PROVISION OF VETERINARY SPECIALIST HOSPITAL	North - Central	FCT	41515000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**			**7,000,000**
	ON-GOING PROJECTS			**7,000,000**
	REHABILITATION / REPAIRS OF OVER 50 YEARS OLD VCN OFFICE BUILDING AT (NVRI) VOM,JOS	North - Central	Plateau	3250000
	ESTABLISHING OF ZONAL OFFICE IN THE SIX GEO-POLITICAL ZONES, FIRST FACE			3750000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215020001	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**	
02101	**PERSONNEL COST**	**574,143,848**
21010101	CONSOLIDATED SALARY	494,847,787
21020101	NON REGULAR ALLOWANCES	21,101,784
21020201	NHIS	24,742,389
21020202	CONTRIBUTORY PENSION	33,451,887
02201	**OVERHEAD COST**	**77,375,087**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	1,250,000
22020205	WATER RATES	155,087
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,600,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,750,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	700,000
03101	**TOTAL CAPITAL EXPENDITURE**	**135,000,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	135,000,000
	TOTAL PERSONNEL	**574,143,848**
	TOTAL OVERHEAD	**77,375,087**
	TOTAL RECURRENT	**651,518,935**
	TOTAL CAPITAL	**135,000,000**
	TOTAL ALLOCATION	**786,518,935**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**				
INSTITUTION'S CODE:	**0215020001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**215,000,000**
	ON-GOING PROJECTS				**215,000,000**
	EMPOWERMENT/ ENTREPRENEURSHIP DEVELOPMENT PROGRAM PROCUREMENT/ UPGRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAINS: (1) UPGRADING COLLEGE FISH HATCHERY AND RE-CIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (2) PROCUREMENT OF FISH PROCESSING UNIT (SMOKING KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT	South - West	Oyo	Ibadan South-west	50,000,000
	YOUTH EMPOWERMENT IN AGRICULTURE VOCATIONAL TRAINING AND CSAPACITY DEVELOPMENT OF UNEMPLOYED YOUTHS AS: 1, AGRICULTURAL EXTENTION WORKERS 2. TRAIN THE TRAINERS IN LIVESTOCK' FISHERIES AND CASAVA VALUE CHAIN. 3. AGRIC BUSINESS				20,000,000
	UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMME PROCURMENT/UPRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAIN. (2) UPGRADING COLLEGE FISH HATCHERY AND RECIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (3) PROCUREMENT OF FISH PROCESSING UNIT (SMOKIN, KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT. (4) PROCUREMENT OF PROCESSING UNIT AND EQUIPMENT (SLAUGHTERING, EVISCERATING, FREEZING/DRYING AND PACKAGING) FOR LIVE STOCK (POULTRY, CATTLE, SHEEP, GOAT AND PIG). (5) PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED AND MEDICATION. (6) PROCUREMENT AND INSTALLATION OF 500KVA TRANSFORMER. (7) PROCUREMENT OF 2 NO TRACTORS FOR THE ESTABLISHMENT AND RANGE				40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE WITH INCREASED NUMBER OF STUDENTS AS A RESULT 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE REQUIREMENT: (1) STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURES, TECHNOLOGIST AND SUPPORTING STAFF. (2) REHABILITATION AND EXTENSION OF BORA STUDENT HOSTELS. (3) EXTENSION AND PROCUREMENT/CHEMICALS OF EQUIPMENT FOR COLLEGE LABORATORIES (CHEMISTRY, ANIMAL NUTRITION AND FISHERIES LABORATORIES) (4) REFURBISHING AND OVER-HAULING OF COLLEGE VEHICLES (5) FURNISHING AND EQUIPING OF NEWLY COMPLETED 200 SEATER CAPACITY COLLEGE LIBRARY (PHASE1)				25,000,000
	CONSTRUCTION AND FURNISHING OF A STOREY BUILDING OFFICE COMLEX OF 20 UNITS				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215021001	**FEDERAL COLLEGE OF AGRICULTURE - AKURE**	
02101	**PERSONNEL COST**	**322,834,241**
21010101	CONSOLIDATED SALARY	286,825,354
21020101	NON REGULAR ALLOWANCES	355,904
21020201	NHIS	14,341,268
21020202	CONTRIBUTORY PENSION	21,311,716
02201	**OVERHEAD COST**	**53,869,650**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	869,650
03101	**TOTAL CAPITAL EXPENDITURE**	**95,000,000**
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23050101	RESEARCH AND DEVELOPMENT	75,000,000
	TOTAL PERSONNEL	**322,834,241**
	TOTAL OVERHEAD	**53,869,650**
	TOTAL RECURRENT	**376,703,891**
	TOTAL CAPITAL	**95,000,000**
	TOTAL ALLOCATION	**471,703,891**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTI	FEDERAL COLLEGE OF AGRICULTURE - AKURE				
INSTITUTION'S COD	0215021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020114	CONSTRUCTION / PROVISION OF ROADS				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETRE ROAD TO FACILITATE EASY EVACUATION OF FARM PRODUCE, LIVESTOCK PRODUCTS AND EASY ACCESS TO ABANDONED GOVERNMENT PROPERTIES LIKE STAFF QUARTERS AND OTHER BUILDINGS.	South - West	Ondo	Akure South	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	ERECTION OF 15KM PERIMETER FENCING TO PREVENT FURTHER LAND ENCROACHMENT AND ARMED ROBBERY IN THE COLLEGE.	South - West	Ondo	Akure South	10,000,000
23050101	RESEARCH AND DEVELOPMENT				75,000,000
	NEW PROJECTS				75,000,000
	VOCATIONAL TRAINING: TRAINING OF 1,200 YOUTHS, WOMEN IN AGRICULTURE, RETIREES AND WIDOWS IN CASSAVA, COCOA, RICE, AQUA-CULTURE, POULTRY AND PIGGERY, GREENHOUSE AND VETENARY CLININC IN VALUE CHAIN ACTIVITIES.	South - West	Ondo	Akure South	30,000,000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF.	South - West	Ondo	Akure South	5,000,000
	ESTABLISHMENT OF FISH POND/ MARKET AT ILARA FISH FARM PROJECT ILARA MOKIN, IFEDORE LGA ONDO STATE				30,000,000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF.	South - West	Ondo	Akure South	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
	2013 BUDGET	2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215022001	**FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**	
02101	**PERSONNEL COST**	**447,155,975**
21010101	CONSOLIDATED SALARY	392,691,040
21020101	NON REGULAR ALLOWANCES	5,587,052
21020201	NHIS	19,634,552
21020202	CONTRIBUTORY PENSION	29,243,331
02201	**OVERHEAD COST**	**77,356,533**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,850,400
22020201	ELECTRICITY CHARGES	4,450,200
22020202	TELEPHONE CHARGES	2,510,000
22020203	INTERNET ACCESS CHARGES	2,515,650
22020205	WATER RATES	1,360,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,720
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	814,600
22020304	MAGAZINES & PERIODICALS	512,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,278,900
22020306	PRINTING OF SECURITY DOCUMENTS	1,640,000
22020307	DRUGS & MEDICAL SUPPLIES	1,850,000
22020309	UNIFORMS & OTHER CLOTHING	1,220,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	2,500,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	3,700,000
22020902	INSURANCE PREMIUM	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021009	SPORTING ACTIVITIES	2,252,093
03101	**TOTAL CAPITAL EXPENDITURE**	**173,000,000**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	173,000,000
	TOTAL PERSONNEL	**447,155,975**
	TOTAL OVERHEAD	**77,356,533**
	TOTAL RECURRENT	**524,512,508**
	TOTAL CAPITAL	**173,000,000**
	TOTAL ALLOCATION	**697,512,508**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTI	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE	215001001				
NAME OF INSTITU	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN				
INSTITUTION'S CO	0215022001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**173,000,000**
	ON-GOING PROJECTS				**173,000,000**
	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCIETIES AND ACCESS TO FUNDS AND AGRO INPUTS	South - West	Oyo	Ibadan South - West	6,000,000
	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS (CASSAVA, MAIZE, YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS (OIL PALM, CITRUS, COCONUT, COCOA,CASHEW, RUBBER). TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA P ROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT, SHEEP & GOAT, OIL PALM	South - West	Oyo	Ibadan South - West	29,000,000
	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST OPERATION (CASSAVA PEELING MACHINE, CASSAVA CHIPPING MACHINE, OIL PALM PROCESSING MACHINE, FISH DRYER, MAIZE SHELLING MACHINE, MULTICROP THRESHER). CAPACITY STRENGHTENING OF (100 NO) SMALL AND MEDIUM SCALE BAKERS & CONFECTIONARIES ON PRODUCTION AND UTILIZATION OF CASSAVA INCLUDED WHEAT	South - West	Oyo	Ibadan South - West	28,000,000
	DEVELOPMENT OF DEMONSTRATION / OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARMS				10,000,000
	EXPANSION AND REHABILITATION OF STUDENTS HOSTELS (MAIN BORA CAMPUSES)				10,000,000
	EXPANSION /REHABILITATION AND EQUIPPING OF CLASSROOM AND STAFF OFFICES				15,000,000
	FISH FARM PROJECT IN ITSEIWAJU LGA OYO STATE				30,000,000
	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES				15,000,000
	CONSTRUCTION OF FISH HATCHERY AND FINGERLINGS POND, ILAWE EKITI, EKITI SOUTH WEST LG				20,000,000
	SUPPLY OF HATCHERY EQUIPMENT ILAWE EKITI, EKITI SOUTH WEST LG				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215023001	**FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**	
02101	**PERSONNEL COST**	**610,751,234**
21010101	CONSOLIDATED SALARY	533,375,811
21020101	NON REGULAR ALLOWANCES	10,950,397
21020201	NHIS	26,668,791
21020202	CONTRIBUTORY PENSION	39,756,235
02201	**OVERHEAD COST**	**38,700,279**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	20,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	20,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	200,000
22020601	SECURITY SERVICES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000
22020606	CLEANING & FUMIGATION SERVICES	20,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
22020806	COOKING GAS/FUEL COST	20,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020902	INSURANCE PREMIUM	20,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	10,000
22021007	WELFARE PACKAGES	240,000
22021009	SPORTING ACTIVITIES	500,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**123,000,000**
23010106	PURCHASE OF VANS	6,000,000
23010108	PURCHASE OF BUSES	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	36,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	**610,751,234**
	TOTAL OVERHEAD	**38,700,279**
	TOTAL RECURRENT	**649,451,513**
	TOTAL CAPITAL	**123,000,000**
	TOTAL ALLOCATION	**772,451,513**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTR	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUT	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
INSTITUTION'S CO	0215023001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010106	PURCHASE OF VANS				6,000,000
	NEW PROJECTS				6,000,000
	UTILITY VAN FOR CONVEYING FARM PRODUCE SUCH AS CASSAVA, RICE ETC TO SUPPORT INCREASED FOOD PRODUCTION AND REDUCE DEPENDENCY ON IMPORTATION	South - East	Ebonyi	Ivo	6,000,000
23010108	PURCHASE OF BUSES				19,000,000
	NEW PROJECTS				19,000,000
	54 SEATER STUDENTS TOUR BUS (1)	South - East	Ebonyi	Ivo	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				36,000,000
	ON-GOING PROJECTS				36,000,000
	ONE SPECTRUM / LABORATORY EQUIPMENT EQUIPMENT,CHEMICALS AND 1000 REAGENTS TO AID TRAINING OF STUDENTS AND ACQUISITIN OF SKILLS	South - East	Ebonyi	Ivo	20,000,000
	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECT TARJETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH				6,000,000
	INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT TARGETED AT TRAINING 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH	South - East	Ebonyi	Ivo	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	LIBRARY EQUIPMENT, BOOKS AND JOURNALS FOR TRAINING OVER 1000 STUDENTS	South - East	Ebonyi	Ivo	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				37,000,000
	ON-GOING PROJECTS				30,000,000
	AGRIC. INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	LAGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 12HA.OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	AGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA.OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	NEW PROJECTS				7,000,000
	AGRICULTURAL ENGINEERING EQUIPMENT (1) TRACTOR TRAINING OF STUDENTS/ INCREASED PRODUCTION OF CASSAVA, RICE ETC	South - East	Ebonyi	Ivo	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,000,000
	ON-GOING PROJECTS				20,000,000
	COMPLETION OF COLLEGE MINI AUDITORIUM	South - East	Ebonyi	ivo	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
02101	PERSONNEL COST	287,542,021
21010101	CONSOLIDATED SALARY	255,315,413
21020101	NON REGULAR ALLOWANCES	419,917
21020201	NHIS	12,765,771
21020202	CONTRIBUTORY PENSION	19,040,920
02201	OVERHEAD COST	38,488,685
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	5,500,000
22020701	FINANCIAL CONSULTING	500,000
22020803	PLANT / GENERATOR FUEL COST	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	3,888,685
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021007	WELFARE PACKAGES	700,000
22021009	SPORTING ACTIVITIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,300,000
23050101	RESEARCH AND DEVELOPMENT	76,700,000
	TOTAL PERSONNEL	287,542,021
	TOTAL OVERHEAD	38,488,685
	TOTAL RECURRENT	326,030,706
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	446,030,706

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTR	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTI	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA				
INSTITUTION'S COD	0215024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**33,000,000**
	ON-GOING PROJECTS				**33,000,000**
	CONSTRUCTION/PROCUREMENT OF TRAINING INFRASTRUCTRE AND FACILITIES-COMPLETION OF ENTERPRENEURSHIP TRAINING CENTRE BUILDING AND FURNISHING. REHABILITATION (RE-ROOFING) & FURNISHING OF STUDENTS HOSTEL, CLASSROOMS, LECTURE THEATER, AUDITORIUM AND LIBRARY. EXTENTION OF ADMIN AND ACCOUNTS BLOCK	North - Central	Niger	Borgu	**25,000,000**
	LANDSCAPING OF COLLEGE COMPOUND	North - Central	Niger	Borgu	**8,000,000**
23030113	**REHABILITATION / REPAIRS - ROADS**				**10,300,000**
	ON-GOING PROJECTS				**10,300,000**
1	REHABILITATION OF COLLEGE ROAD	North - Central	Niger	Borgu	10,300,000
23050101	**RESEARCH AND DEVELOPMENT**				**76,700,000**
	ON-GOING PROJECTS				**76,700,000**
	TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON IMPROVED BROOKSTOCK AND TABLE FISH PRODUCTION OF CATFISH AND TILAPIA (PROCUREMENT OF TRAINING MATERIALS- 5000 JUVENILES, 10,000 FINGERLINGS, 3NOS BOREHOLES, 40NOS CONCRETE PONDS, 20 DRAG NETS)				12,500,000
	TRAINING ON FISH FINGERLING PRODUCTION AND HATCHERY MANAGEMENT (PROCUREMENT OF 10,000 BROADERS OF CATCHFISH AND 10,000 BROODERS OF TILAPIA, BREEDING HORMONES, WATER RECIRCULATORY UNITS FOR FINGERLING PRODUCTION				12,500,000
	TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON FISH FEED PRODUCTION (PROCUREMENT OF PRACTICAL MATERIALS- FEEDING INGREDIENTS, 3NOS DRY PELLETUNG MACHINES, PACKAGING MACHINES AND DRYING MATS)				7,000,000
	TRAINING ON FISH PROCESSING AND PRESERVATION (VALUE ADDITION) PROCUREMENT OF TRAINING MATERIALS-100KG SH FISH, ASSORTED TYPOES OF SMOKING KILNS, FISH, DRYERS, REHABILITAYION OF COLDROOM				5,000,000
	BOAT BUILDING FOR FISH TRANSPORTATION (3MONTHS)- PROCUREMENT OF WOODEN PLANKS, MOULD MATERIALS FOR FIBRE-GLASS BOATS, RESOURCITATION OF BOAT BUILDING EQUIPMENTS/MACHINES				5,000,000
	FISH MARKETING AND TRANSPORTATION (ONE WEEK); PROCUREMENT OF TRAINING MATERIALS - 5NOS LAPTOP, COMPUTER AND ACCESSORIES/PRINTERS, PACKAGING MATERIALS				1,000,000
	FISH FARMING AND FINGERLING PRODUCTION (8KWKS) BROODSTOCK, FINGELINGS, BREEDING HORMONES, FEED INGREDIENTS, HATCHERY MATERIALS				8,000,000
	WOMEN IN FISHERIES ON POST-HARVEST TECHNOLOGY (0NE WEEK); PROCUREMENT OF FRESH FISH, SMOKING KILNS, DRYING MATERIALS, PACKAGING MATERIALS AND EQUIPMENTS				4,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CASSAVA-BASED BREAD MAKING AND BAKERY TECHNOLOGY (2WEEKS) REHABILITATION OF COLLEGE BAKERY, PROCUREMENT OF BAKERY INGREDIENTS AND PACKAGING/LAGEELI NG MACHINES MATERIALS				6,000,000
	FRUIT JUICE PRODUCTION AND PRESERVATION TECHNOLGY (2WEEKS) PROCUREMENT OF FRUITS, PRESERVATIVES, PACKAGING MATERIALS, REHABILITATION OF FOOD TECHNOLOGY AND QUALITY CONTROL EQUIPMENTS AND FACILITIES				8,700,000
	FASHION DESIGN AND BEAUTY SALLON TECHNOLOGY (3WEEKS) PROCUREMEMNT OF 20NOS BEAUTY SALOON DREIRS AND ACCESSORIES, REHABILITATION OF HOME AND RURAL ECONOMIC BUILDING AND FACILITIES				7,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM	
02101	PERSONNEL COST	410,195,306
21010101	CONSOLIDATED SALARY	316,557,935
21020101	NON REGULAR ALLOWANCES	55,897,352
21020201	NHIS	15,827,897
21020202	CONTRIBUTORY PENSION	21,912,122
02201	OVERHEAD COST	61,974,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020201	ELECTRICITY CHARGES	2,100,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,650,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	504,829
22020501	LOCAL TRAINING	5,100,000
22020601	SECURITY SERVICES	8,520,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	350,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
03101	TOTAL CAPITAL EXPENDITURE	91,159,727
23050101	RESEARCH AND DEVELOPMENT	91,159,727
	TOTAL PERSONNEL	410,195,306
	TOTAL OVERHEAD	61,974,829
	TOTAL RECURRENT	472,170,135
	TOTAL CAPITAL	91,159,727
	TOTAL ALLOCATION	563,329,862

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	EDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VO				
INSTITUTION'S CODE:	**215025001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23050101	**RESEARCH AND DEVELOPMENT**				**91,159,727**
	ON-GOING PROJECTS				**91,159,727**
	TRAINING OF 500 REGULAR STUDENTS IN ANIMAL HEALTH,ANIMAL PRODUCTION AND LIVESTOCK EXTENSION	North - Central	Plateau		34,159,727
	VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	North - Central	Plateau		21,000,000
	VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN LIVESTOCK FATTENING	North - Central	Plateau		21,000,000
	VOCATIONAL TRAINING OF 50 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION	North - Central	Plateau		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
02101	PERSONNEL COST	384,407,348
21010101	CONSOLIDATED SALARY	311,174,028
21020101	NON REGULAR ALLOWANCES	38,036,184
21020201	NHIS	15,558,701
21020202	CONTRIBUTORY PENSION	19,638,435
02201	OVERHEAD COST	59,450,528
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,922,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,509,183
22020201	ELECTRICITY CHARGES	2,691,957
22020202	TELEPHONE CHARGES	1,255,654
22020203	INTERNET ACCESS CHARGES	2,471,085
22020205	WATER RATES	512,878
22020206	SEWERAGE CHARGES	327,415
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	942,415
22020302	BOOKS	269,069
22020303	NEWSPAPERS	580,437
22020304	MAGAZINES & PERIODICALS	590,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,130
22020306	PRINTING OF SECURITY DOCUMENTS	410,130
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,530
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	297,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,183,851
22020402	MAINTENANCE OF OFFICE FURNITURE	1,211,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,047,126
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	764,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	897,537
22020501	LOCAL TRAINING	1,872,606
22020601	SECURITY SERVICES	6,160,102
22020606	CLEANING & FUMIGATION SERVICES	250,000
22020701	FINANCIAL CONSULTING	520,651
22020801	MOTOR VEHICLE FUEL COST	2,743,179
22020803	PLANT / GENERATOR FUEL COST	10,855,303
22020806	COOKING GAS/FUEL COST	237,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	502,621
22020902	INSURANCE PREMIUM	1,300,000
22021001	REFRESHMENT & MEALS	350,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,211,833
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	800,300
03101	TOTAL CAPITAL EXPENDITURE	102,877,427
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	72,524,150
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,120,563
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	22,232,714
	TOTAL PERSONNEL	384,407,348
	TOTAL OVERHEAD	59,450,528
	TOTAL RECURRENT	443,857,876
	TOTAL CAPITAL	102,877,427
	TOTAL ALLOCATION	546,735,303

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**				
INSTITUTION'S CODE:	**0215026001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**72,524,150**
	ON-GOING PROJECTS				**72,524,150**
	VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL, VIRAL, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS	North - Central	Plateau	Jos-South	23,162,732
	VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL DISORDERS	North - Central	Plateau	Jos-South	4,211,406
	TRAINING OF MEDICAL LABORATORY TECHNICIANS AND ASSISTANTS IN GENERAL LABORATORY PRACTICE	North - Central	Plateau	Jos-South	14,739,921
	UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES	North - Central	Plateau	Jos-South	19,653,227
	FURNISHING AND EQUIPPING OF THE NEW MULTIPURPOSE LABORATORY	North - Central	Plateau	Jos-South	5,800,402
	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	North - Central	Plateau	Jos-South	4,956,462
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**8,120,563**
	ON-GOING PROJECTS				**8,120,563**
	LIBRARY DEVELOPMENT	North - Central	Plateau	Jos-South	4,872,338
	PROCUREMENT OF LIBRARY JOURNALS AND BOOKS	North - Central	Plateau	Jos-South	3,248,225
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**22,232,714**
	ON-GOING PROJECTS				**22,232,714**
	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	North - Central	Plateau	Jos-South	22,232,714

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	
02101	PERSONNEL COST	156,689,169
21010101	CONSOLIDATED SALARY	139,187,667
21020101	NON REGULAR ALLOWANCES	131,521
21020201	NHIS	6,959,383
21020202	CONTRIBUTORY PENSION	10,410,597
02201	OVERHEAD COST	58,178,387
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,545,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,899,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	700,000
22020203	INTERNET ACCESS CHARGES	2,200,000
22020206	SEWERAGE CHARGES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,599,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	409,601
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	370,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020408	MAINTENANCE OF SEA BOATS	150,000
22020501	LOCAL TRAINING	2,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	801,500
22020703	LEGAL SERVICES	201,888
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,899
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020805	SEA BOAT FUEL COST	150,500
22020806	COOKING GAS/FUEL COST	350,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,600,000
22021010	DIRECT TEACHING & LABORATORY COST	800,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**240,486,502**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	190,501,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,985,002
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
	TOTAL PERSONNEL	**156,689,169**
	TOTAL OVERHEAD	**58,178,387**
	TOTAL RECURRENT	**214,867,556**
	TOTAL CAPITAL	**240,486,502**
	TOTAL ALLOCATION	**455,354,058**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	**FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**				
INSTITUTION'S CODE:	**0215027001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**190,501,500**
	ON-GOING PROJECTS				**190,501,500**
	EXPANSION OF EXISTING FISH HATCHERY	North - East	Borno	Kukawa L. G.	13,000,000
	ESTABLISHMENT OF FISH FARMING VOCATIONAL AND ENTERPRENEURSHIP CENTRE	North - East	Borno	Kukawa L. G.	20,000,000
	EXPANSION OF EXISTING FISH FEED MILL EQUIPMENTS	North - East	Borno	Kukawa L. G.	10,000,000
	TRAINING OF YOUTH AND WOMEN IN MONGUNO LGA				50,000,000
	PROCUREMENT OF LABORATORY EQUIPMENTS	North - East	Borno	Kukawa L. G.	7,501,500
	EXPANTION OF DEMOSTRATION FISH PONDS	North - East	Borno	Kukawa L. G.	5,000,000
	PROVISION OF SUGARCANE CUTTINGS, SOYABEANS ABD RICE BREEDER SEEDS FOR KUMBOTSHO FEDERAL CONSTITUENCY KANO				40,000,000
	EXTABLISHMENT OF FISH PROCESSING, PRESERVATION AND QUALITY CONTROL LABORATORY	North - East	Borno	Kukawa L. G.	10,000,000
	ENTREPRENEURSHIP DEVELOPMENT IN CASSAVA, CASHEW AND JATOVA PLATATION IN OJUWOCHA, OFU LGA, KOGI STATE				30,000,000
	EXPANSION OF FISH TRAINING FARM	North - East	Borno	Kukawa L. G.	5,000,000
23020102	**BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	COMPLETION OF PROVOST'S LODGE	North - East	Borno	Kukawa L. G.	5,000,000
	COMPLETION OF REGISTRAR' S RESIDENCE	North - East	Borno	Kukawa L. G.	5,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**15,000,000**
	ON-GOING PROJECTS				**15,000,000**
	COMPLETION OF COLLEGE ACCESS ROAD	North - East	Borno	Kukawa L. G.	15,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**19,985,002**
	ON-GOING PROJECTS				**19,985,002**
	COMPLETION OF LECTURE THEATRE	North - East	Borno	Kukawa L. G.	5,000,000
	COMPLETION OF STUDENTS HOSTEL	North - East	Borno	Kukawa L. G.	14,985,002
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	REHABITATION OF STAFF QUARTERS	North - East	Borno	Kukawa L. G.	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215028001	**FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**	
02101	**PERSONNEL COST**	**385,436,331**
21010101	CONSOLIDATED SALARY	342,610,072
21020201	NHIS	17,130,504
21020202	CONTRIBUTORY PENSION	25,695,755
02201	**OVERHEAD COST**	**49,159,740**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,800,000
22020206	SEWERAGE CHARGES	199,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,240
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,500
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	7,200,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**305,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	305,000,000
	TOTAL PERSONNEL	**385,436,331**
	TOTAL OVERHEAD	**49,159,740**
	TOTAL RECURRENT	**434,596,071**
	TOTAL CAPITAL	**305,000,000**
	TOTAL ALLOCATION	**739,596,071**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**				
INSTITUTION'S CODE:	**0215028001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**305,000,000**
	ON-GOING PROJECTS				**98,000,000**
	AQUACULTURE / FISHERIES TRAINING CENTRE	South - West	Lagos	Ibeju Lekki	50,000,000
	TRAINING OF PROFESSIONAL SEA FARERSTO MANAGE FISHING VESSELS	South - West	Lagos	Eti-Osa	32,000,000
	COMPLETION OF CONCRETE PONDS	South - West	Lagos	Ibeju Lekki	16,000,000
	NEW PROJECTS				**207,000,000**
	ENTREPRENEUSHIP AND BUSINESS DEVELOPMENT	South - West	Lagos	Eti-Osa	17,000,000
	ENTREPRENEURSHIP TRIANING IN FISHERIES AND FEED MAKING FOR WOMEN AND YOUTHS IN IMO STATE	SW	LAGOS		50,000,000
	CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE	SW	LAGOS		60,000,000
	CONSTRUCTION OF A LECTURE HALL	SW	LAGOS		40,000,000
	SKILL ACQUISITION TRAINING IN FISHERIES AND FEED PRODUCTION FOR YOUTH AND WOMEN FARMERS IN ISIALA NGWA NORTH AND SOUGH LGAs. ABIA STATE	SW	LAGOS		20,000,000
	INPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	South - West	Lagos	Eti-Osa	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
02101	PERSONNEL COST	104,556,724
21010101	CONSOLIDATED SALARY	92,939,310
21020201	NHIS	4,646,965
21020202	CONTRIBUTORY PENSION	6,970,448
02201	OVERHEAD COST	20,430,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	630,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020303	NEWSPAPERS	120,000
22020304	MAGAZINES & PERIODICALS	80,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	200,999
22020501	LOCAL TRAINING	500,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
	TOTAL PERSONNEL	104,556,724
	TOTAL OVERHEAD	20,430,999
	TOTAL RECURRENT	124,987,723
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	149,987,723

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL CO-OPERATIVE COLLEGE- IBADAN**				
INSTITUTION'S CODE:	**0215029001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**5,000,000**
	ON-GOING PROJECTS				**5,000,000**
	CONSTRUCTION OF ACCESS ROAD	S/W	OYO	IB. N/W	5,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	HONORARIUM PAYMENT	S/W	OYO	IB. N/W	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	
02101	PERSONNEL COST	113,208,321
21010101	CONSOLIDATED SALARY	100,629,619
21020201	NHIS	5,031,481
21020202	CONTRIBUTORY PENSION	7,547,221
02201	OVERHEAD COST	20,322,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	240,000
22020205	WATER RATES	480,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	230,999
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	120,000
22021003	PUBLICITY & ADVERTISEMENTS	12,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021009	SPORTING ACTIVITIES	120,000
03101	TOTAL CAPITAL EXPENDITURE	48,211,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	48,211,000
	TOTAL PERSONNEL	113,208,321
	TOTAL OVERHEAD	20,322,999
	TOTAL RECURRENT	133,531,320
	TOTAL CAPITAL	48,211,000
	TOTAL ALLOCATION	181,742,320

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL CO-OPERATIVE COLLEGE- KADUNA**				
INSTITUTION'S CODE:	**0215030001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**48,211,000**
	ON-GOING PROJECTS				**48,211,000**
	STANDARDISATION OF COLLEGE GOATERY	North - West	Kaduna	Chikun	10,224,250.00
	ACQUISTION & EXPANSION OF STUDENTS PRACTICAL FARM	North - West	Kaduna	Chikun	21,096,750.00
	STANDARDISATION OF COLLEGE GOATERY	North - West	Kaduna	Chikun	16,890,000.00

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
02101	PERSONNEL COST	118,067,783
21010101	CONSOLIDATED SALARY	104,949,141
21020201	NHIS	5,247,457
21020202	CONTRIBUTORY PENSION	7,871,186
02201	OVERHEAD COST	20,130,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1000000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1130000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2400000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020501	LOCAL TRAINING	1,100,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,999
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	48,211,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,661,000
23050101	RESEARCH AND DEVELOPMENT	27,550,000
	TOTAL PERSONNEL	118,067,783
	TOTAL OVERHEAD	20,130,999
	TOTAL RECURRENT	138,198,782
	TOTAL CAPITAL	48,211,000
	TOTAL ALLOCATION	186,409,782

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**				
INSTITUTION'S CODE:	**0215031001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**20,661,000**
	ON-GOING PROJECTS				**20,661,000**
	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	South - East	Enugu	OJI RIVER	20,661,000
23050101	**RESEARCH AND DEVELOPMENT**				**27,550,000**
	NEW PROJECTS				**27,550,000**
	RASING OF SHEEP AND GOAT	South - East	Enugu	OJI RIVER	4,250,000
	RASING OF BROILERS AND LAYERS	South - East	Enugu	OJI RIVER	1,200,000
	PROMOTION AND TRAINING OF CO OPERATIVE SOCIATIES	North - West	Enugu	OJI RIVER	22,100,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
02101	PERSONNEL COST	272,562,408
21010101	CONSOLIDATED SALARY	242,277,696
21020201	NHIS	12,113,885
21020202	CONTRIBUTORY PENSION	18,170,827
02201	OVERHEAD COST	53,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020601	SECURITY SERVICES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000
23050101	RESEARCH AND DEVELOPMENT	38,000,000
	TOTAL PERSONNEL	272,562,408
	TOTAL OVERHEAD	53,000,000
	TOTAL RECURRENT	325,562,408
	TOTAL CAPITAL	90,000,000
	TOTAL ALLOCATION	415,562,408

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**				
INSTITUTION'S CODE:	**0215032001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	FURNISHING OF STUDENTS CONVOCATION ARENA AND AT FECOLART, OWERRI.	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF COLLEGE SPORTS ARENA (PHASE I) AT FECOLART, OWERRI	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF STUDENTS HOSTEL	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF STAFF QUARTERS	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**28,000,000**
	ON-GOING PROJECTS				**28,000,000**
	PROVISION/CONSTRUCTION OF LECTURE HALLS	South - East	Imo	West/Ohaji Egbema	3,000,000
	CONSTRUCTION OF CLASSROOM BLOCKS AT FED. COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI				20,000,000
	FENCING OF PERMANENT SITE 105 HECTARES (PHASE II)	South - East	Imo	Owerri West/Ohaji Egbema	5,000,000
23020106	**CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	PROVISION/CONSTRUCTION OF COLLEGE CLINIC	South - East	Imo	i	2,000,000
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**2,000,000**
	ON-GOING PROJECTS				**2,000,000**
	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**17,000,000**
	ON-GOING PROJECTS				**17,000,000**
	PROVISION OF (10 KM) ACCESS ROADS (TARRING) AT PERMANENT SITE (PHASE II) AT FECOLART, OWERRI.	South - East	Imo	Owerri West/Ohaji Egbema	17,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**38,000,000**
	ON-GOING PROJECTS				**38,000,000**
	CONSTRUCTION AND ASPHANTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE				30,000,000
	STAFF DEVELOPMENT & TRAINING	South - East	Imo	Owerri west/Ohaji Egbema	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
02101	PERSONNEL COST	146,077,540
21010101	CONSOLIDATED SALARY	129,846,702
21020201	NHIS	6,492,335
21020202	CONTRIBUTORY PENSION	9,738,503
02201	OVERHEAD COST	32,689,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	500,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	8,700,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	800,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	600,000
22020806	COOKING GAS/FUEL COST	30,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	89,597
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	320,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
03101	TOTAL CAPITAL EXPENDITURE	43,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,000,000
23050101	RESEARCH AND DEVELOPMENT	6,000,000
	TOTAL PERSONNEL	146,077,540
	TOTAL OVERHEAD	32,689,597
	TOTAL RECURRENT	178,767,137
	TOTAL CAPITAL	43,000,000
	TOTAL ALLOCATION	221,767,137

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**				
INSTITUTION'S CODE:	**0215033001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010124	**PURCHASE OF TEACHING / LEARNING AID EQUIPMENT**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	PROCUREMENT OF SOIL LABORATORY EQUIPMENT AND RESEARCH.	North - Central	Plateau	Jos South	6,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	AND REAGENTS	North - Central	Plateau	Jos South	6,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	AUDITORIUM (PHASE II)	North - Central	Plateau	Jos South	10,000,000
	PERIMETER FENCING				50,000,000
23020105	**CONSTRUCTION / PROVISION OF WATER FACILITIES**				**8,000,000**
	ON-GOING PROJECTS				**8,000,000**
	WATER RESOVOIR	North - Central	Plateau	Jos South	8,000,000
23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**7,000,000**
	ON-GOING PROJECTS				**7,000,000**
	ETENSION OF IRRIGATION CHANNEL AND MAINTENANCE OF COLLEGE FARM	North - Central	Plateau	Jos South	7,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**6,000,000**
	ON-GOING PROJECTS				**6,000,000**
	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS	North - Central	Plateau	Jos South	6,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
02101	PERSONNEL COST	385,990,105
21010101	CONSOLIDATED SALARY	343,102,316
21020201	NHIS	17,155,116
21020202	CONTRIBUTORY PENSION	25,732,674
02201	OVERHEAD COST	54,088,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	650,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,088,217
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	800,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	260,222,020
23010101	PURCHASE / ACQUISITION OF LAND	260,222,020
	TOTAL PERSONNEL	385,990,105
	TOTAL OVERHEAD	54,088,217
	TOTAL RECURRENT	440,078,322
	TOTAL CAPITAL	260,222,020
	TOTAL ALLOCATION	700,300,342

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**				
INSTITUTION'S CODE:	**0215034001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010101	**PURCHASE / ACQUISITION OF LAND**				**260,222,020**
	ON-GOING PROJECTS				**260,222,020**
	VOCATIONAL TRAINING OF 200 UNEMPOLYED YOUTH TO GENERATE EMPOLYMENT AND INCREASE OUT PUT AND INCOME	North - East	Gombe	Yamaltu Deba	15,000,000
	PROVISION OF COLLEGE CLINIC				50,000,000
	ESTABLISHMENT OF TRAINING FARM WITH ALL FACILITIES IN ORDER TO INCREASE TECHNOLOGY ADOPTION AND INCREASE AGRICULTURAL OUTPUT	North - East	Gombe	Yamaltu Deba	15,000,000
	ESTABLISHMENT OF FOUR AGRICULTURAL ADOPTED VILLAGES IN GOMBE, BAUCHI,YOBE AND KANO STATE FOR TECHNOLOGY DESSERMINATION AND AND ADOPTION	North - East	Gombe	Yamaltu Deba	20,000,000
	PROCUREMENT OF FRUIT PROCESSING MACHINES UNITS FOR TECHNOLOGY TRANSFER ON PROCESSING, STORAGE AND UTILISATION OF FRUITS AND VEGETABLES	North - East	Gombe	yamaltu Deba	30,000,000
	TRAINING OF 250 FARMERS ON PRODUCTION OF ORGANIC FERTILISER, ORGANIC PESTICIDE AND THEIR APPLICATION ON DIFFERENT CROPS TO INCREASED YIELD AND REDUCE COST OF PRODUCTION	North - East	Gombe	Yamaltu Deba	15,000,000
	ACCESS ROAD NETWORK PHASE III				60,000,000
	PERIMETER FENCING				30,000,000
	RENOVATION OF TWO BLOCKS OF SIX CLASS ROOMS	North - East	Gombe	Yamaltu Deba	10,000,000
	VOCATION TRAININGOF 35 WOMEN AND VULNERABLE GROUPS ON MANGO AND TOMATO PROCESSING AND UTILISATION	North - East	Gombe	Yamaltu Deba	15,222,020

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	
02201	OVERHEAD COST	14,069,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020501	LOCAL TRAINING	1,569,370
22020502	INTERNATIONAL TRAINING	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	250,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	14,069,370
	TOTAL RECURRENT	14,069,370
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	264,069,370

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)				
INSTITUTION'S CODE:	0215035001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				250,000,000
	ON-GOING PROJECTS				250,000,000
	INSURANCE PREMIUM ENHANCEMENT			Nationwide	250,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	
02101	PERSONNEL COST	139,955,930
21010101	CONSOLIDATED SALARY	112,601,314
21020101	NON REGULAR ALLOWANCES	13,279,452
21020201	NHIS	5,630,066
21020202	CONTRIBUTORY PENSION	8,445,099
02201	OVERHEAD COST	98,068,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,700,450
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,500,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,245,780
22020302	BOOKS	120,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	80,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	378,530
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,570
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	2,950,068
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020703	LEGAL SERVICES	1,750,000
22020705	ARCHITECTURAL SERVICES	250,000
22020706	SURVEYING SERVICES	250,000
22020801	MOTOR VEHICLE FUEL COST	3,040,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,998
22020902	INSURANCE PREMIUM	4,460,104
22021001	REFRESHMENT & MEALS	267,093
22021002	HONORARIUM & SITTING ALLOWANCE	22,785,300
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	505,300
22021007	WELFARE PACKAGES	4,510,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	CAPITAL EXPENDITURE	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23050101	RESEARCH AND DEVELOPMENT	170,000,000
	TOTAL PERSONNEL	**139,955,930**
	TOTAL OVERHEAD	**98,068,793**
	TOTAL RECURRENT	**238,024,723**
	TOTAL CAPITAL	**170,000,000**
	TOTAL ALLOCATION	**408,024,723**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NIGERIAN INSTITUTE OF ANIMAL SCIENCE				
INSTITUTION'S CODE:	**0215036001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23050101	**RESEARCH AND DEVELOPMENT**				**170,000,000**
	ON-GOING PROJECTS				**170,000,000**
	DEVELOPMENT OF INDUSTRY STANDARDS				10,000,000
	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES				15,000,000
	LIVESTOCK INDUSTRY AUDITS				5,000,000
	DEVELOPMENT OF LIVESTOCK DATABASE				5,000,000
	CENTRES OF EXCELLENCE LABORATORIES				30,000,000
	PHASE 1 CONSTRUCTION OF TEMPORARY SCRETARIAT OFFICE ANNEX AT OKANJE DISTRICT ABUJA				40,000,000
	RENEWAL OF OFFICE RENT AT NO. 6 SALT LAKE STREET MAITAMA, ABUJA				30,000,000
	START-OFF PROGRAMMES AT THE POST GRADUATE COLLEGE OF ANIMAL SCIENCE, KADUNA. INSTRUCTIONAL MATERIALS				30,000,000
	DEVELOPMENT OF MANDATORY CONTINUING EDUCATION PROGRAMMES				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215050001	**NIGERIA STORED PRODUCTS RESEARCH, ILORIN**	
02101	**PERSONNEL COST**	**568,658,631**
21010101	CONSOLIDATED SALARY	505,474,339
21020201	NHIS	25,273,717
21020202	CONTRIBUTORY PENSION	37,910,575
02201	**OVERHEAD COST**	**44,954,321**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020201	ELECTRICITY CHARGES	480,000
22020202	TELEPHONE CHARGES	1,320,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	19,321
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	145,000
22020304	MAGAZINES & PERIODICALS	25,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	13,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22021007	WELFARE PACKAGES	400,000
03101	**TOTAL CAPITAL EXPENDITURE**	**275,900,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,350,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41,300,000
23050101	RESEARCH AND DEVELOPMENT	188,250,000
	TOTAL PERSONNEL	**568,658,631**
	TOTAL OVERHEAD	**44,954,321**
	TOTAL RECURRENT	**613,612,952**
	TOTAL CAPITAL	**275,900,000**
	TOTAL ALLOCATION	**889,512,952**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NIGERIA STORED PRODUCTS RESEARCH, ILORIN**				
INSTITUTION'S CODE:	**0215050001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**12,000,000**
	ON-GOING PROJECTS				**12,000,000**
	UPGRADING OF CONFERENCE CENTRES/RESEARCH FACILITIES IN ILORIN	North - Central	Kwara	Ilorin South	12,000,000
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**12,350,000**
	ON-GOING PROJECTS				**12,350,000**
	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	North - Central	Kwara	Ilorin South	12,350,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**22,000,000**
	ON-GOING PROJECTS				**22,000,000**
	DEVELOPMENT OF HEADQUARTERS IN ILORIN	North - Central	Kwara	IlorinSouth	22,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**41,300,000**
	ON-GOING PROJECTS				**41,300,000**
	REHABILITATION OF NSPRI SUB-STATIONS	South - South	Rivers	Ikwere	41,300,000
23050101	**RESEARCH AND DEVELOPMENT**				**188,250,000**
	ON-GOING PROJECTS				**188,250,000**
	DEVELOPMENT OF LARGE (3 TONS) CAPACITY DRYER AND SOLAR POWERED				11,920,000
	DEVELOPMENT OF PILOT SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES				12,400,000
	IMPROVEMENT STUDIES ON INERT SILO STORAGE				13,700,000
	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES FOR SHEANUTS AND SESAME SEEDS				4,060,000
	YOUTH AND WOMEN EMPOWERMENT IN AGRIC PROCESSING, POST HAEVEST LOSS, FARM INPUT AND HOME ECONOMY AT KUMBOTSO LGA KANO				50,000,000
	CONSTRUCTION AND INSTALLATION OF POST HARVEST HANDLING EQUIPMENT IN ILAWE IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY				10,000,000
	FORMULATION OF BIOPESTICIDES USING ORGANIC CAREERS				3,010,000
	2NO. CASSAVA PROCESSING CENTRES FOR ENTREPRISE DEVELOPMENT OF YOUTH	N C	KWARA	EKITI & OKE- ERO LGAs	20,000,000
	IMPROVED PROCESSING OF ROOTS AND TUBER CROPS				10,450,000
	ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES				20,730,000
	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION VILLAGES FOR EXTENSION AND ADVISORY SERVICES				7,500,000
	DETERMINATION OF PESTICIDE RESIDUE LEVELS OF STORED PRODUCTS AND RESEARCH INTO METHODS OF DETECTION				5,100,000
	ESTABLISHMENT OF QUALITY STANDARD LABORATORY				16,930,000
	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH				2,450,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
02101	PERSONNEL COST	800,619,871
21010101	CONSOLIDATED SALARY	709,742,108
21020101	NON REGULAR ALLOWANCES	2,160,000
21020201	NHIS	35,487,105
21020202	CONTRIBUTORY PENSION	53,230,658
02201	OVERHEAD COST	118,310,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	7,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	23,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,310,615
22020902	INSURANCE PREMIUM	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	200,000
03101	TOTAL CAPITAL EXPENDITURE	275,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	800,619,871
	TOTAL OVERHEAD	118,310,615
	TOTAL RECURRENT	918,930,486
	TOTAL CAPITAL	275,000,000
	TOTAL ALLOCATION	1,193,930,486

		2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
	MINISTRY'S CODE:	215001001				
	NAME OF INSTITUTION:	**NIGERIA AGRICULTURAL QUARANTINE SERVICE**				
	INSTITUTION'S CODE:	**0215053001**				
	CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
	23010127	**PURCHASE OF AGRICULTURAL EQUIPMENT**				**90,000,000**
		ON-GOING PROJECTS				**90,000,000**
		PURCHASE OF AGRICULTURAL QUANRANTINE EQUIPMENT, IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM e-quarantine	North - West	Kano		90,000,000
	23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**80,000,000**
		ON-GOING PROJECTS				**80,000,000**
		ESTABLISHMENT OF NEW QUARANTINE STATION @ IBAFO-LAGOS & UPGRADING OF EXISTING ONES @ MAKIA-KANO, NAIA-ABUJA & PH AIRPORT- PH & OTHERS AND QUARANTINE TRAINING SCHOOL IBADAN	North - Central	FCT		80,000,000
	23030112	**REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES**				**70,000,000**
		ON-GOING PROJECTS				**70,000,000**
		DIAGONISTIC AND SCRENING LABORATORY ENHANCEMENT DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	South - West	Oyo		70,000,000
	23050101	**RESEARCH AND DEVELOPMENT**				**35,000,000**
		ON-GOING PROJECTS				**35,000,000**
		PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIRMENT FOR EXPORT OF AGRICULTURAL PRODUCTS	North - East	Rivers		35,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
02101	PERSONNEL COST	460,240,400
21010101	CONSOLIDATED SALARY	397,882,311
21020101	NON REGULAR ALLOWANCES	12,622,800
21020201	NHIS	19,894,116
21020202	CONTRIBUTORY PENSION	29,841,173
02201	OVERHEAD COST	134,108,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,847,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,519,740
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	4,628,359
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	613,302
22020206	SEWERAGE CHARGES	900,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,766,881
22020302	BOOKS	970,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,332,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,981,190
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	2,350,000
22020601	SECURITY SERVICES	4,500,000
22020606	CLEANING & FUMIGATION SERVICES	3,333,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	10,000,000
22020801	MOTOR VEHICLE FUEL COST	3,143,658
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	4,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	385,862
22020904	OTHER CRF BANK CHARGES	200,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,967,000
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000
03101	TOTAL CAPITAL EXPENDITURE	490,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	TOTAL PERSONNEL	460,240,400
	TOTAL OVERHEAD	134,108,329
	TOTAL RECURRENT	594,348,729
	TOTAL CAPITAL	490,000,000
	TOTAL ALLOCATION	1,084,348,729

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**				
INSTITUTION'S CODE:	**0215054001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**190,000,000**
	ON-GOING PROJECTS				**190,000,000**
	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI.	North - Central	FCT	Abuja Municipal	190,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**300,000,000**
	ON-GOING PROJECTS				**300,000,000**
	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR) 36,000 COPIES	North - Central	FCT	Abuja Municipal	10,000,000
	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	North - Central	FCT	Abuja Municipal	10,000,000
	PRESIDENTIAL AWARD FOR EXCELLENCE IN AGRICULTURAL RESEARCH				80,000,000
	FOOD SECURITY ADVOCACY/SUMMIT	North - Central	FCT	Abuja Municipal	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215051001	NATIONAL AGRICULTURE SEEDs COUNCIL	
02101	PERSONNEL COST	402,454,091
21010101	CONSOLIDATED SALARY	327,418,303
21020101	NON REGULAR ALLOWANCES	34,108,500
21020201	NHIS	16,370,915
21020202	CONTRIBUTORY PENSION	24,556,373
02201	OVERHEAD COST	68,039,689
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,710,000
22020201	ELECTRICITY CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,632,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,632,000
22020501	LOCAL TRAINING	2,880,000
22020502	INTERNATIONAL TRAINING	1,920,000
22020601	SECURITY SERVICES	350,000
22020603	OFFICE RENT	14,560,000
22020701	FINANCIAL CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	3,032,000
22020803	PLANT / GENERATOR FUEL COST	1,488,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	156,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	4,650,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	283,689
03101	TOTAL CAPITAL EXPENDITURE	467,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	145,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	19,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
23050101	RESEARCH AND DEVELOPMENT	198,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	TOTAL PERSONNEL	402,454,091
	TOTAL OVERHEAD	68,039,689
	TOTAL RECURRENT	470,493,780
	TOTAL CAPITAL	467,000,000
	TOTAL ALLOCATION	937,493,780

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**FEDERAL MINISTRY OF AGRICULTURE**				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	**NATIONAL AGRICULTURE SEEDs COUNCIL**				
INSTITUTION'S CODE:	**0215051001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23020113	**CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES**				**145,000,000**
	ON-GOING PROJECTS				**145,000,000**
	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL AND MEDIUM SCALE SEED ENTERPRISES				80,000,000
	EDUCATIONAL AND SENSITAIZATION ENLIGHTENMENT PROGRAMMES ON SEED ACT				15,000,000
	PROMOTION OF RURAL SEED MARKETING				30,000,000
	SUPPORT FOR COMMUNITY BASED SEED ENTERPRISE DEVELOPMENT PROGRAMME				20,000,000
23020114	**CONSTRUCTION / PROVISION OF ROADS**				**19,000,000**
	ON-GOING PROJECTS				**19,000,000**
	REHABILITATION OF INFRASTRUTURE AND ROAD NETWORK AT SHEDA TECHNICAL COMPLEX				19,000,000
23020118	**CONSTRUCTION / PROVISION OF INFRASTRUCTURE**				**25,000,000**
	ON-GOING PROJECTS				**25,000,000**
	ICT DEVELOPMENT AND DEPLOYMENT FOR THE SEED INDUSTRY.PUBLICATION,RADIO AND TV, DOCUMENTRIES FOR SEED EXTENSION AND ADVISORY SERVICES				25,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**198,000,000**
	ON-GOING PROJECTS				**198,000,000**
	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES,NARIs AND OTHER SEED PRODUCERS				90,000,000
	YOUTH AND WOMEN EMPOWERMENT IN SEED PRODUCTION WITH PROVISION OF 2 NOS. BOREHOLES IN OKENE/OKENGWEN DISTRICTS				30,000,000
	TRAINING OF FARMERS AND YOUTH ON HYBRID SEED TO ENHANCE PRODUCTION IN GOMBE SOUTH				10,000,000
	TRAINING OF YOUTH AND WOMEN IN SEED PROCESSING IN BIASE				10,000,000
	PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS				15,000,000
	TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING CENTRE				35,000,000
	UPGRADING OF SEED TESTING LABORATORIES				8,000,000
23050103	**MONITORING AND EVALUATION**				**80,000,000**
	ON-GOING PROJECTS				**80,000,000**
	MONITORING AND EVALUATION OF NATIONAL SEED SYSTEM.				15,000,000
	CONDUCT OF ANNUAL SYSTEM SURVEY				15,000,000
	DEVELOPMENT OF NATIONAL SEED DATA BASE				10,000,000
	SUPPORT FOR SEED PROMOTION AND ADOPTION PROGRAMMES(ESTABLISHMENT OF IMPROVED SEED HIGHWAY AND SEED DEMOSTRTION PLOTS,SEED EXTENSION VILLAGES,E.T.C.)				20,000,000
	SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEME				20,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL CIVIL SERVICE COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0147001001	FEDERAL CIVIL SERVICE COMMISSION	649,230,298	601,432,833	**1,250,663,131**	380,000,000	**1,630,663,131**
TOTAL		**649,230,298**	**601,432,833**	**1,250,663,131**	**380,000,000**	**1,630,663,131**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0147001001	FEDERAL CIVIL SERVICE COMMISSION	
02101	PERSONNEL COST	649,230,298
21010101	CONSOLIDATED SALARY	593,396,356
	NHIS	22,333,577
21020202	CONTRIBUTORY PENSION	33,500,365
02201	OVERHEAD COST	601,432,833
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,732,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,616,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,008,964
22020201	ELECTRICITY CHARGES	5,963,972
22020202	TELEPHONE CHARGES	6,229,973
22020205	WATER RATES	3,991,104
22020206	SEWERAGE CHARGES	5,511,364
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,180,528
22020302	BOOKS	2,214,975
22020303	NEWSPAPERS	4,592,684
22020304	MAGAZINES & PERIODICALS	1,674,962
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,427,275
22020306	PRINTING OF SECURITY DOCUMENTS	5,223,378
22020307	DRUGS & MEDICAL SUPPLIES	783,495
22020309	UNIFORMS & OTHER CLOTHING	702,273
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,942,858
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,808,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,022,729
22020402	MAINTENANCE OF OFFICE FURNITURE	5,022,729
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,045,458
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,770,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,213,637
22020406	OTHER MAINTENANCE SERVICES	10,118,835
22020501	LOCAL TRAINING	29,126,633
22020502	INTERNATIONAL TRAINING	22,764,549
22020601	SECURITY SERVICES	11,217,973
22020702	INFORMATION TECHNOLOGY CONSULTING	10,803,419
22020703	LEGAL SERVICES	10,705,717
22020801	MOTOR VEHICLE FUEL COST	4,056,922
22020803	PLANT / GENERATOR FUEL COST	24,211,694
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,404,546
22021001	REFRESHMENT & MEALS	179,902,891
22021002	HONORARIUM & SITTING ALLOWANCE	3,116,732
22021003	PUBLICITY & ADVERTISEMENTS	3,511,364
22021006	POSTAGES & COURIER SERVICES	1,175,139
22021007	WELFARE PACKAGES	16,720,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,484,417
22021009	SPORTING ACTIVITIES	9,591,236
22021030	PROMOTION, APPOINTMENT AND APPEAL	50,000,000
03101	TOTAL CAPITAL EXPENDITURE	380,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	190,000,000
	TOTAL PERSONNEL	649,230,298

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL OVERHEAD	601,432,833
	TOTAL RECURRENT	1,250,663,131
	TOTAL CAPITAL	380,000,000
	TOTAL ALLOCATION	1,630,663,131

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL CIVIL SERVICE COMMISSION				
INSTITUTION'S CODE:	0147001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		STATE		LGA	
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	PURCHASE OF SCANNERS AND EXPLOSIVES DETECTORS				60,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**130,000,000**
	ON-GOING PROJECTS				**130,000,000**
	HEADQUARTERS				90,000,000
	LAGOS				40,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**190,000,000**
	ON-GOING PROJECTS				**190,000,000**
	COMPLETION OF THE DIGITALIZATION OF FCSC (ON LINE RECRUITMENT, PROCESSING FACILITIES AND INSTALLATION)				100,000,000
	COMPLETION OF DOCUMENT IMAGING INFRASTRUCTURE				75,000,000
	COMPLETION OF VIRTUAL DOXX FILE TRACKING				15,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL CHARACTER COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0149001001	FEDERAL CHARACTER COMMISSION	1,779,443,421	365,946,370	**2,145,389,791**	70,000,000	**2,215,389,791**
				-		-
	TOTAL	**1,779,443,421**	**365,946,370**	**2,145,389,791**	**70,000,000**	**2,215,389,791**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0149001001	FEDERAL CHARACTER COMMISSION	
02101	PERSONNEL COST	1,779,443,421
21010101	CONSOLIDATED SALARY	1,360,195,164
21020101	NON REGULAR ALLOWANCES	302,739,730
21020201	NHIS	46,603,411
21020202	CONTRIBUTORY PENSION	69,905,116
02201	OVERHEAD COST	365,946,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,309,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020201	ELECTRICITY CHARGES	5,514,185
22020202	TELEPHONE CHARGES	3,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,297,625
22020302	BOOKS	1,968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	2,311,363
22020307	DRUGS & MEDICAL SUPPLIES	100,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,000
22020309	UNIFORMS & OTHER CLOTHING	100,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,453
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,848,822
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	17,469,277
22020408	MAINTENANCE OF SEA BOATS	500,000
22020501	LOCAL TRAINING	12,280,162
22020502	INTERNATIONAL TRAINING	3,070,041
22020601	SECURITY SERVICES	9,500,000
22020603	OFFICE RENT	12,625,538
22020606	CLEANING & FUMIGATION SERVICES	7,500,000
22020701	FINANCIAL CONSULTING	9,210,122
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	1,842,024
22020705	ARCHITECTURAL SERVICES	298,057
22020706	SURVEYING SERVICES	1,070,041
22020801	MOTOR VEHICLE FUEL COST	3,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,150,000
22020803	PLANT / GENERATOR FUEL COST	5,923,094
22020805	SEA BOAT FUEL COST	100,500
22020806	COOKING GAS/FUEL COST	2,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	9,210,122
22021001	REFRESHMENT & MEALS	7,696,366

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021002	HONORARIUM & SITTING ALLOWANCE	3,469,636
22021003	PUBLICITY & ADVERTISEMENTS	14,801,145
22021004	MEDICAL EXPENSES	6,876,305
22021006	POSTAGES & COURIER SERVICES	1,408,909
22021007	WELFARE PACKAGES	20,420,243
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
03101	**TOTAL CAPITAL EXPENDITURE**	**70,000,000**
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	**1,779,443,421**
	TOTAL OVERHEAD	**365,946,370**
	TOTAL RECURRENT	**2,145,389,791**
	TOTAL CAPITAL	**70,000,000**
	TOTAL ALLOCATION	**2,215,389,791**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL CHARACTER COMMISSION ABUJA				
INSTITUTION'S CODE:	0149001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	RESEARCH & DEVELOPMENT OF A COMPREHENSIVE FRAMEWORK FOR THE IMPLEMENTATION OF COMMISSION'S 2ND MANDATE.				10,000,000
23050103	**MONITORING AND EVALUATION**				**60,000,000**
	ON-GOING PROJECTS				**60,000,000**
	AUDIT AND SURVEY OF SOCIO/ECONOMIC AND INFRASTRUCTURAL AMENITIES IN 774 LGAs ACROSS THE FEDERATION				60,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF INFORMATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0123001001	MAIN MINISTRY	2,850,007,162	670,687,609	**3,520,694,771**	2,196,000,000	**5,716,694,771**
0123003001	NIGERIAN TELEVISION AUTHORITY	6,710,293,425	490,344,678	**7,200,638,103**	634,816,046	**7,835,454,149**
0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	4,889,886,992	314,769,647	**5,204,656,639**	330,399,700	**5,535,056,339**
0123005001	NEWS AGENCY OF NIGERIA	1,134,579,985	307,213,580	**1,441,793,566**	155,584,920	**1,597,378,486**
0123006001	VOICE OF NIGERIA	1,212,850,806	736,178,766	**1,949,029,572**	1,330,000,000	**3,279,029,572**
0123007001	NIGERIAN FILM CORPORATION	355,242,658	138,971,322	**494,213,980**	219,000,000	**713,213,980**
0123008001	NATIONAL BROADCASTING COMMISSION	378,412,937	172,572,928	**550,985,865**	194,524,277	**745,510,142**
0123009001	NIGERIAN PRESS COUNCIL	166,609,295	163,452,485	**330,061,780**	91,335,906	**421,397,686**
0123010001	NATIONAL FILM & VIDEO CENSORS BOARD	670,511,993	286,205,862	**956,717,855**	250,631,445	**1,207,349,300**
0123011001	ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA	124,534,314	25,109,413	**149,643,727**	20,000,000	**169,643,727**
TOTAL		**18,492,929,567**	**3,305,506,291**	**21,798,435,858**	**5,422,292,294**	**27,220,728,153**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0123001001	**FEDERAL MINISTRY OF INFORMATION - HQTRS**	
02101	**PERSONNEL COST**	**2,850,007,162**
21010101	CONSOLIDATED SALARY	2,533,339,699
21020201	NHIS	126,666,985
21020202	CONTRIBUTORY PENSION	190,000,477
02201	**OVERHEAD COST**	**670,687,609**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	5,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	50,000,000
22020501	LOCAL TRAINING	30,000,000
22020502	INTERNATIONAL TRAINING	20,000,000
22020601	SECURITY SERVICES	40,000,000
22020603	OFFICE RENT	20,000,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000
22020703	LEGAL SERVICES	7,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22021001	REFRESHMENT & MEALS	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	4,687,609
03101	**TOTAL CAPITAL EXPENDITURE**	**2,196,000,000**
23010108	PURCHASE OF BUSES	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23010118	PURCHASE OF SCANNERS	140,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	1,186,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	52,500,000
23050103	MONITORING AND EVALUATION	347,500,000
23050104	ANNIVERSARIES/CELEBRATIONS	250,000,000
	TOTAL PERSONNEL COST	**2,850,007,162**
	TOTAL OVERHEAD COST	**670,687,609**
	TOTAL RECURRENT COST	**3,520,694,771**
	TOTAL CAPITAL EXPENDITURE	**2,196,000,000**
	TOTAL ALLOCATION	**5,716,694,771**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINI	MINISTRY OF INFORMATION				
MINISTRY'S CO	012300				
NAME OF INSTI	FEDERAL MINISTRY OF INFORMATION - HQTRS				
INSTITUTION'S C	0123001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	**PURCHASE OF BUSES**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PURCHASE OF 35-SEATER BUS FOR NIPI (R&P)	N/C	KADUNA		10,000,000
23010118	**PURCHASE OF SCANNERS**				**140,000,000**
	ON-GOING PROJECTS				**140,000,000**
	PURCHASE OF DIGITAL MACHINES AND OTHER EQUIPMENTS (FGP)	Abuja	FCT		100,000,000
	DIGITIZATION OF ARCHIVES(NAT. ARCHIVES)	Abuja	FCT		40,000,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	NEW PROJECTS				**10,000,000**
	PROCUREMENT OF HD AND CELLULOID-16MM CAMERA AND EQUIPMENT FOR THE VIDEO AND PHOTO SECTIONS (R&P)	Selected			10,000,000
23010129	**PURCHASE OF INDUSTRIAL EQUIPMENT**				**65,000,000**
	ON-GOING PROJECTS				**35,000,000**
	REPLACEMENT OF OBSOLETE EQUIPMENT AND MACHINES IN THE TECHNICAL SECTION OF THE ARCHIVES (NAT. ARCHIVES)	Abuja	FCT		20,000,000
	REPOSITORY EQUIPMENTS (NAT. ARCHIVES)	Abuja	FCT		5,000,000
	SUPPLY OF OFFICE MACHINE TO NEW FGP, ABUJA	Abuja	FCT		10,000,000
	NEW PROJECTS				**30,000,000**
	REHABILITATION OF PRINTING EQUIPMENT(FGP)	Abuja	FCT		30,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	CONSTRUCTION OF A LECTURE HALL AT NIPI (R&P)	N/C	Selected		10,000,000
23030102	**REHABILITATION / REPAIRS - ELECTRICITY**				**55,000,000**
	NEW PROJECTS				**55,000,000**
	CONNECTION OF RADIO HOUSE BUILDING TO A 33KV DEDICATED POWERLINE	N/C	ABUJA		55,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**70,000,000**
	ON-GOING PROJECTS				**50,000,000**
	REHABILITATION OF STRUCTURES AT FGP,LAGOS AND ACCESS ROAD IN ABUJA FGP	Abuja	FCT		40,000,000
	CONTINUATION OF THE CONSTRUCTION OF THE ABANDONED MALE HOSTEL AT NIPI (R&P)	N/C	KADUNA		10,000,000
	NEW PROJECTS				**20,000,000**
	COMPLETE RENOVATION AND EQUIPPING OF NATIONAL PRESS CENTRE. (HRM/PC)	FCT	FCT		10,000,000
	RENOVATION OF ARCHIVES OUTSTATION OFFICES (HRM/NAT. ARCHIVES)	nugu ,Ibadan,Maiduguri,Jos, Benin,			10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	**RESEARCH AND DEVELOPMENT**				**1,186,000,000**
	ON-GOING PROJECTS				**395,000,000**
	PRODUCTION OF VARIOUS PUBLICATIONS ON GOVERNMENT POLICIES & PROGRAMMES (A) TRANSFORMATION AGENDA (R&P)	Nation-wide	Nation-wide		100,000,000
	PRODUCTION OF DOCUMENTARIES AND JINGLES ON PROGRESS MADE ON THE TRANSFORMATION AGENDA, SURE, MDG'S AND OTHER GOVERNMENT POLICIES (R&P)	Selected	Selected		30,000,000
	PUBLIC ENLIGHTEMENT AND MOBILIZATION ON 20:20:20 AND COLLABORATION WITH MDAS AND EXTERNAL BODIES ON TRANSFORMATION AGENDA (PC & TRANSFORMATION AGENDA)	Selected	Selected		100,000,000
	(HRM)				145,000,000
	PROMOTION OF MADE IN NIGERIA PRODUCTS AND RELATED ACTIVITIES/DISCOURAGEMENT OF SMUGGLING (PR&PD)	Selected	Selected		20,000,000
	NEW PROJECTS				**791,000,000**
	EXTERNAL PUBLICITY /MEDIA INSERTIONS IN FOREIGN MEDIA: PRINT MEDIA,ELECTRONIC MEDIA, MEDIA FORUM, IN SELECTED CITIES ABROAD, ENGAGEMENT WITH FOREIGN NEWS AGENCIES , PROPDUCTION OF SPECIALIZED PUBICITY MATERIALS FOR EXTERNAL AUDIENCE (PC)	Europe,America, Asia and Africa			400,000,000
	DEVELOPING SOCIAL MEDIA PLATFORMS & NETWORKING WITH OTHER PLATFORMS (PC).				100,000,000
	AWARENESS AT THE GRASSROOTS (IN THE 36 STATES AND FCT (PC))	Nation-wide	Nation-wide		50,000,000
	OF NATIONAL EVENTS AND POST EVENT DOCUMENTARY SERIES (PC)	Abuja	FCT		130,000,000
	DEVELOPMENT OF NATIONAL POLICY, CONDUCT OF NATIONAL COUNCIL ON INFORMATION, MONITORING AND IMPLIMENTATION OF ITS RESOLUTIONS (R&P)	Selected			35,000,000
	PUBLIC (FGP)	Abuja	FCT		70,000,000
	CONDUCT OF OPINION POLLS AND SURVEY (R&P)	Selected	Selected		6,000,000
23050102	**COMPUTER SOFTWARE ACQUISITION**				**52,500,000**
	ON-GOING PROJECTS				**30,000,000**
	HOSTING AND MANAGEMENT OF NATIONAL WEB- PORTAL AND MINISTERIAL WEB - SITE WWW.NIGERIA.GOV.NG INCLUDING PURCHASE OF RELEVANT DEVICES FOR REMOTE CONTENT MANAGEMENT (IT)	NC	FCT		10,000,000
	CONFERENCING, MANAGEMENT AND INTEGRATION OF SOCIAL MEDIA PLATFORM COLLABORATION INCLUDING SECURED WAN WITH VPN OPTIMIZATION (IT)	NC	FCT		10,000,000
	LAN/INTRANET/IPPIS MANAGEMENT WITH VIDEO CONFERENCING WITH AUTOMATION OF THE MINISTRY'S WORK PROCESS INCLUDING .NET ADOBE PDF, FILES AND MICROSOFT OFFICE WITH IP BASED SURVELLIANCE SYSTEM (IT)	NC	FCT		10,000,000
	NEW PROJECTS				**22,500,000**

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ADVANCE COMPUTER TRAINING ON EXCEL AND FINANCIAL SOFTWARE APPLICATION FOR STAFF OF THE DEPT.(IT/F & A)				15,000,000
	DITILIZATION OF THE PROCUREMENT DEPT USING HARDWARE AND SOFTWARE APPLICATIONS(IT/PRO	Abuja	FCT		7,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	**MONITORING AND EVALUATION**				**347,500,000**
	ON-GOING PROJECTS				**347,500,000**
	NATION-WIDE MEDIA TOUR OF FEDERAL GOVERNMENT PROJECTS AND HOSTING OF TOWN HALL MEETINGS (8 OUTINGS) (PR&PD)	Nation-wide	Nation-wide		300,000,000
	CAPACITY BUILDING ON BUDGET MONITORING OF PROJECTS AND EVALUATION AND FINANCIAL MANAGEMENNT IN LINE WITH TRANSFORMATION AGENDA (HRM/F & A)	Selected	Selected		47,500,000
23050104	**ANNIVERSARIES/CELEBRATIONS**				**250,000,000**
	NEW PROJECTS				**250,000,000**
	PRODUCTION OF CALENDARS AND DAIRIES FOR 2013				250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123003001	**NIGERIAN TELEVISION AUTHORITY**	
02101	**PERSONNEL COST**	**6,710,293,425**
21010101	CONSOLIDATED SALARY	5,026,750,564
21020101	NON REGULAR ALLOWANCES	1,055,199,041
21020201	NHIS	251,337,528
21020202	CONTRIBUTORY PENSION	377,006,292
02201	**OVERHEAD COST**	**490,344,678**
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000,000
22020902	INSURANCE PREMIUM	240,344,678
03101	**TOTAL CAPITAL EXPENDITURE**	**634,816,046**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	634,816,046
	TOTAL PERSONNEL COST	**6,710,293,425**
	TOTAL OVERHEAD COST	**490,344,678**
	TOTAL RECURRENT COST	**7,200,638,103**
	TOTAL CAPITAL EXPENDITURE	**634,816,046**
	TOTAL ALLOCATION	**7,835,454,149**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	NIGERIAN TELEVISION AUTHORITY				
INSTITUTION'S CODE:	0123003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				634,816,046
	ON-GOING PROJECTS				634,816,046
	UPGRADE, REFURBISHMENT, INSTALLATION, TRAINING AND DELIVERY OF NTA's BROADCAST EQUIPMENT.	North - Central	FCT	MUNICIPAL	634,816,046

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	
02101	PERSONNEL COST	4,889,886,992
21010101	CONSOLIDATED SALARY	3,664,728,698
21020101	NON REGULAR ALLOWANCES	767,067,206
21020201	NHIS	183,236,435
21020202	CONTRIBUTORY PENSION	274,854,652
02201	OVERHEAD COST	314,769,647
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,433,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,752,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,307,002
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,589,397
22020201	ELECTRICITY CHARGES	14,912,375
22020202	TELEPHONE CHARGES	10,440,991
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,868,016
22020205	WATER RATES	767,479
22020206	SEWERAGE CHARGES	1,057,550
22020207	LEASED COMMUNICATION LINES(S)	2,287,141
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,877,026
22020302	BOOKS	1,830,484
22020303	NEWSPAPERS	915,242
22020304	MAGAZINES & PERIODICALS	1,372,863
22020306	PRINTING OF SECURITY DOCUMENTS	2,285,498
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,251,616
22020309	UNIFORMS & OTHER CLOTHING	1,080,423
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,329,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,294
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,748,081
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,354,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,778,567
22020406	OTHER MAINTENANCE SERVICES	7,130,776
22020501	LOCAL TRAINING	8,426,655
22020502	INTERNATIONAL TRAINING	2,190,640
22020603	OFFICE RENT	1,160,297
22020606	CLEANING & FUMIGATION SERVICES	1,563,802
22020701	FINANCIAL CONSULTING	1,864,234
22020702	INFORMATION TECHNOLOGY CONSULTING	1,170,297
22020703	LEGAL SERVICES	2,786,968
22020801	MOTOR VEHICLE FUEL COST	33,226,581
22020803	PLANT / GENERATOR FUEL COST	42,059,628
22020901	BANK CHARGES (OTHER THAN INTEREST)	479,694
22020902	INSURANCE PREMIUM	18,156,155
22021001	REFRESHMENT & MEALS	7,293,863
22021002	HONORARIUM & SITTING ALLOWANCE	3,314,060
22021003	PUBLICITY & ADVERTISEMENTS	792,468
22021004	MEDICAL EXPENSES	1,191,925
22021006	POSTAGES & COURIER SERVICES	1,026,809
22021007	WELFARE PACKAGES	11,135,348
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,435,247

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	**TOTAL CAPITAL EXPENDITURE**	**330,399,700**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	128,399,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	202,000,000
	TOTAL PERSONNEL COST	4,889,886,992
	TOTAL OVERHEAD COST	314,769,647
	TOTAL RECURRENT COST	**5,204,656,639**
	TOTAL CAPITAL EXPENDITURE	330,399,700
	TOTAL ALLOCATION	**5,535,056,339**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTIC	FEDERAL RADIO CORPORATION OF NIGERIA				
INSTITUTION'S CODE	0123004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				128,399,700
	ON-GOING PROJECTS				128,399,700
	REPLACEMENT OF DILAPIDATED EQUIPMENT IN FRCN STATIONS /LOCATIONS NATIONWIDE TO AVOID SYSTEM COLLAPSE			ACROSS THE COUNTRY	128,399,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				202,000,000
	ON-GOING PROJECTS				202,000,000
	COMPLETION OF REMAINING 7 FM RADIO STATIONS PROJECT	South - South	Bayelsa	YENAGOA/GOMBE/SOKOTO/CALABAR/JALINGO/ASABA/DAMATURU	150,000,000
	PARTIAL COMPLETION OF CIVIL & RELATED WORKS IN RESPECT OF 10 OUT OF 22 NOS PRODUCTION / ON-AIR AND DRAMA STUDIOS, RADIO HOUSE, ABUJA		FCT		52,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123005001	NEWS AGENCY OF NIGERIA	
02101	PERSONNEL COST	1,134,579,985
21010101	CONSOLIDATED SALARY	862,840,997
21020101	NON REGULAR ALLOWANCES	163,883,864
21020201	NHIS	43,142,050
21020202	CONTRIBUTORY PENSION	64,713,075
02201	OVERHEAD COST	307,213,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,776,060
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,939,153
22020201	ELECTRICITY CHARGES	14,573,997
22020202	TELEPHONE CHARGES	7,940,427
22020205	WATER RATES	980,142
22020206	SEWERAGE CHARGES	1,306,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,410,640
22020303	NEWSPAPERS	1,143,499
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,633,571
22020306	PRINTING OF SECURITY DOCUMENTS	1,633,571
22020307	DRUGS & MEDICAL SUPPLIES	980,142
22020308	FIELD & CAMPING MATERIALS SUPPLIES	653,428
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,514,424
22020402	MAINTENANCE OF OFFICE FURNITURE	2,646,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,311,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,578,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,841,138
22020501	LOCAL TRAINING	13,181,217
22020502	INTERNATIONAL TRAINING	13,068,564
22020601	SECURITY SERVICES	10,187,710
22020606	CLEANING & FUMIGATION SERVICES	5,880,854
22020701	FINANCIAL CONSULTING	1,633,571
22020703	LEGAL SERVICES	653,428
22020801	MOTOR VEHICLE FUEL COST	8,267,141
22020803	PLANT / GENERATOR FUEL COST	24,865,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,216
22020902	INSURANCE PREMIUM	6,534,282
22021002	HONORARIUM & SITTING ALLOWANCE	3,920,569
22021003	PUBLICITY & ADVERTISEMENTS	4,900,712
22021004	MEDICAL EXPENSES	2,613,713
22021006	POSTAGES & COURIER SERVICES	1,143,499
22021007	WELFARE PACKAGES	12,351,067
22030105	CORRESPONDENCE ADVANCES	33,978,266
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	30,000,000
03101	TOTAL CAPITAL EXPENDITURE	155,584,920
23010119	PURCHASE OF POWER GENERATING SET	11,793,343
23010128	PURCHASE OF SECURITY EQUIPMENT	9,615,153
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,085,330
23050102	COMPUTER SOFTWARE ACQUISITION	50,091,094
	TOTAL PERSONNEL COST	1,134,579,985
	TOTAL OVERHEAD COST	307,213,580
	TOTAL RECURRENT COST	1,441,793,566
	TOTAL CAPITAL EXPENDITURE	155,584,920
	TOTAL ALLOCATION	1,597,378,486

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	NEWS AGENCY OF NIGERIA				
INSTITUTION'S CODE:	0123005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				11,793,343
	ON-GOING PROJECTS				11,793,343
	PURCHASE OF GENERATING SETS FOR SOME STATES OFFICES AND HEADQUARTERS				11,793,343
23010128	PURCHASE OF SECURITY EQUIPMENT				9,615,153
	ON-GOING PROJECTS				9,615,153
	PROCUREMENT OF SECURITY GADGETS (BOLDERS, SCANNERS ETC AND CONSTRUCTION OF SECURITY GATES- ALL ZONES AND HEADQUARTERS)				9,615,153
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				84,085,330
	ON-GOING PROJECTS				84,085,330
	CONSTRUCTION AND RENOVATION OF NAN WARE HOUSES IN BAYELSA, RIVERS, EBONYI, GOMBE, KEBBI, NASARAWA, TARABA, BORNO, OSUN, KANO AND JIGAWA				84,085,330
23050102	COMPUTER SOFTWARE ACQUISITION				50,091,094
	ON-GOING PROJECTS				50,091,094
	MEDIA WALL PROJECT- NEWS GATHERING EQUIPMENT WITH CAPACITY TO GENERATE REVENUE TO BE INSTALLED IN AIRPORTS AND PUBLIC OPLACES NATIONWIDE.				29,849,485
	STUDIO EQUIPMENT- TO ACQUIRE PHOTOGRAPHIC STUDIO AND MULTIMEDIA EQUIPMENT				20,241,609

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123006001	**VOICE OF NIGERIA**	
02101	**PERSONNEL COST**	**1,212,850,806**
21010101	CONSOLIDATED SALARY	868,050,140
21020101	NON REGULAR ALLOWANCES	236,294,399
21020201	NHIS	43,402,507
21020202	CONTRIBUTORY PENSION	65,103,760
02201	**OVERHEAD COST**	**736,178,766**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,470,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,447,021
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,436,311
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,118,095
22020201	ELECTRICITY CHARGES	129,678,285
22020202	TELEPHONE CHARGES	6,347,393
22020205	WATER RATES	221,016
22020206	SEWERAGE CHARGES	223,886
22020207	LEASED COMMUNICATION LINES(S)	1,180,937
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,701,191
22020302	BOOKS	1,365,489
22020303	NEWSPAPERS	548,233
22020304	MAGAZINES & PERIODICALS	274,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,836,520
22020306	PRINTING OF SECURITY DOCUMENTS	2,842,442
22020307	DRUGS & MEDICAL SUPPLIES	7,391,943
22020309	UNIFORMS & OTHER CLOTHING	1,069,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,150,711
22020402	MAINTENANCE OF OFFICE FURNITURE	958,691
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,258,541
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,851,681
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,833,916
22020406	OTHER MAINTENANCE SERVICES	631,473
22020501	LOCAL TRAINING	29,642,773
22020502	INTERNATIONAL TRAINING	32,716,320
22020601	SECURITY SERVICES	5,067,670
22020603	OFFICE RENT	1,267,773
22020701	FINANCIAL CONSULTING	2,296,265
22020702	INFORMATION TECHNOLOGY CONSULTING	2,296,265
22020703	LEGAL SERVICES	2,296,265
22020704	ENGINEERING SERVICES	2,154,194
22020801	MOTOR VEHICLE FUEL COST	30,628,929
22020803	PLANT / GENERATOR FUEL COST	222,324,438
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,650,546
03101	**TOTAL CAPITAL EXPENDITURE**	**1,330,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	980,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	250,000,000
	TOTAL PERSONNEL COST	**1,212,850,806**
	TOTAL OVERHEAD COST	**736,178,766**
	TOTAL RECURRENT COST	**1,949,029,572**
	TOTAL CAPITAL EXPENDITURE	**1,330,000,000**
	TOTAL ALLOCATION	**3,279,029,572**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION	VOICE OF NIGERIA				
INSTITUTION'S CODE:	0123006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				100,000,000
	ON-GOING PROJECTS				100,000,000
	POWER SUPPLY SYSTEM ABUJA, LAGOS AND ZONAL OFFIES	NC, NE, NW, SS, SW, SE	ALL ZONES		100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				980,000,000
	ON-GOING PROJECTS				980,000,000
	VOICE OF NIGERIA TRANSMITTING STATION, IKORODU LAGOS	SW	LAGOS		100,000,000
	MOVEMENT FROM LAGOS TO ABUJA	NC	FCT		230,000,000
	CONSTRUCTION OF BROADCASTING HOUSE/ STUDIOS COMPLEX	NC	FCT		400,000,000
	REFURBISHING/REPAIRS OF VON TRANSMITTING STATION, IKORODU	SW	LAGOS		250,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				250,000,000
	ON-GOING PROJECTS				250,000,000
	SUPPLY INSTALLATION AND COMMISIONING OF VON INFORMATION TECHNOLOGY NETWORKS (COMPUTERISATION OF ADMINISTRATION & FINANCE DIRECTORATE)	NC, SW	ALL ZONES		100,000,000
	NEWS GATHERING AND RECORDING EQUIPMENT	NC, NE, NW, SS, SW, SE	ALL ZONES		150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123007001	NIGERIAN FILM CORPORATION	
02101	PERSONNEL COST	355,242,658
21010101	CONSOLIDATED SALARY	282,064,090
21020101	NON REGULAR ALLOWANCES	37,920,557
21020201	NHIS	14,103,204
21020202	CONTRIBUTORY PENSION	21,154,807
02201	OVERHEAD COST	138,971,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,846,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,561,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,722,886
22020201	ELECTRICITY CHARGES	2,579,248
22020202	TELEPHONE CHARGES	1,786,300
22020205	WATER RATES	573,081
22020206	SEWERAGE CHARGES	636,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,208,523
22020302	BOOKS	986,468
22020303	NEWSPAPERS	1,386,219
22020304	MAGAZINES & PERIODICALS	778,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,896,831
22020306	PRINTING OF SECURITY DOCUMENTS	5,094,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,928,981
22020402	MAINTENANCE OF OFFICE FURNITURE	955,135
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,821,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,884,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,647,816
22020406	OTHER MAINTENANCE SERVICES	1,591,892
22020501	LOCAL TRAINING	14,645,410
22020502	INTERNATIONAL TRAINING	6,711,418
22020601	SECURITY SERVICES	2,089,152
22020606	CLEANING & FUMIGATION SERVICES	2,547,028
22020701	FINANCIAL CONSULTING	2,841,678
22020702	INFORMATION TECHNOLOGY CONSULTING	1,808,341
22020703	LEGAL SERVICES	6,180,208
22020801	MOTOR VEHICLE FUEL COST	2,861,667
22020803	PLANT / GENERATOR FUEL COST	7,965,880
22020901	BANK CHARGES (OTHER THAN INTEREST)	764,108
22021001	REFRESHMENT & MEALS	934,589
22021002	HONORARIUM & SITTING ALLOWANCE	1,392,933
22021003	PUBLICITY & ADVERTISEMENTS	23,080,586
22021006	POSTAGES & COURIER SERVICES	718,625
22021007	WELFARE PACKAGES	1,333,223
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,572,997
22021009	SPORTING ACTIVITIES	636,757
03101	TOTAL CAPITAL EXPENDITURE	219,000,000
23010105	PURCHASE OF MOTOR VEHICLES	64,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23050101	RESEARCH AND DEVELOPMENT	135,000,000
	TOTAL PERSONNEL COST	355,242,658
	TOTAL OVERHEAD COST	138,971,322
	TOTAL RECURRENT COST	494,213,980
	TOTAL CAPITAL EXPENDITURE	219,000,000
	TOTAL ALLOCATION	713,213,980

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION	NIGERIAN FILM CORPORATION				
INSTITUTION'S CODE:	0123007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				64,000,000
	NEW PROJECTS				64,000,000
	PURCHASE OF 8 TOYOTA HIACE BUSES FOR MONITORING AND ENFORCEMENT				64,000,000
23010119	PURCHASE OF POWER GENERATING SET				20,000,000
	NEW PROJECTS				20,000,000
	PUCHASE OF 1NOS 50KVA AND 5NOS 20KVA GENERATORS FOR 6ZONAL OFFICES				20,000,000
23050101	RESEARCH AND DEVELOPMENT				135,000,000
	ON-GOING PROJECTS				135,000,000
	NIGERIA IN THE MOVIES(NIM)				135,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123008001	NATIONAL BROADCASTING COMMISION	
02101	PERSONNEL COST	378,412,937
21010101	CONSOLIDATED SALARY	337,608,581
21020201	NHIS	16,321,742
21020202	CONTRIBUTORY PENSION	24,482,613
02201	OVERHEAD COST	172,572,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,956,807
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,313,506
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,879,593
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,430,754
22020201	ELECTRICITY CHARGES	361,972
22020202	TELEPHONE CHARGES	2,425,580
22020205	WATER RATES	20,707
22020206	SEWERAGE CHARGES	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,592,603
22020302	BOOKS	5,500,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,513,848
22020402	MAINTENANCE OF OFFICE FURNITURE	811,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,790,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,529,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,554,348
22020406	OTHER MAINTENANCE SERVICES	3,081,919
22020601	SECURITY SERVICES	5,956,616
22020603	OFFICE RENT	5,023,069
22020606	CLEANING & FUMIGATION SERVICES	1,836,568
22020701	FINANCIAL CONSULTING	7,087,476
22020702	INFORMATION TECHNOLOGY CONSULTING	3,510,000
22020703	LEGAL SERVICES	2,565,702
22020801	MOTOR VEHICLE FUEL COST	1,318,695
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	6,691,828
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	13,990,259
22021006	POSTAGES & COURIER SERVICES	506,461
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,635,638
22021009	SPORTING ACTIVITIES	387,212
03101	TOTAL CAPITAL EXPENDITURE	194,524,277
23010102	PURCHASE OF OFFICE BUILDINGS	194,524,277
	TOTAL PERSONNEL COST	378,412,937
	TOTAL OVERHEAD COST	172,572,928
	TOTAL RECURRENT COST	550,985,865
	TOTAL CAPITAL EXPENDITURE	194,524,277
	TOTAL ALLOCATION	745,510,142

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	NATIONAL BROADCASTING COMMISSION				
INSTITUTION'S CODE:	0123008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				194,524,277
	ON-GOING PROJECTS				194,524,277
	ABUJA				87,224,277
	BENIN				53,650,000
	KADUNA				53,650,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123009001	**NIGERIA PRESS COUNCIL**	
02101	**PERSONNEL COST**	**166,609,295**
21010101	CONSOLIDATED SALARY	132,302,900
21020101	NON REGULAR ALLOWANCES	17,768,533
21020201	NHIS	6,615,145
21020202	CONTRIBUTORY PENSION	9,922,718
02201	**OVERHEAD COST**	**163,452,485**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,584,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,877,155
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,019,197
22020201	ELECTRICITY CHARGES	2,766,233
22020202	TELEPHONE CHARGES	670,574
22020205	WATER RATES	1,775,966
22020206	SEWERAGE CHARGES	909,379
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,052,737
22020302	BOOKS	1,848,766
22020303	NEWSPAPERS	5,922,648
22020304	MAGAZINES & PERIODICALS	2,475,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,662,003
22020306	PRINTING OF SECURITY DOCUMENTS	982,178
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020309	UNIFORMS & OTHER CLOTHING	474,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,600,138
22020402	MAINTENANCE OF OFFICE FURNITURE	479,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	970,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,398,637
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,303,770
22020501	LOCAL TRAINING	20,600,918
22020601	SECURITY SERVICES	6,931,013
22020603	OFFICE RENT	29,456,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
22020701	FINANCIAL CONSULTING	4,860,954
22020703	LEGAL SERVICES	1,408,206
22020705	ARCHITECTURAL SERVICES	2,570,923
22020801	MOTOR VEHICLE FUEL COST	5,497,635
22020803	PLANT / GENERATOR FUEL COST	4,521,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,387
22021002	HONORARIUM & SITTING ALLOWANCE	8,600,000
03101	**TOTAL CAPITAL EXPENDITURE**	**91,335,906**
23010113	PURCHASE OF COMPUTERS	91,335,906
	TOTAL PERSONNEL COST	**166,609,295**
	TOTAL OVERHEAD COST	**163,452,485**
	TOTAL RECURRENT COST	**330,061,780**
	TOTAL CAPITAL EXPENDITURE	**91,335,906**
	TOTAL ALLOCATION	**421,397,686**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	NIGERIAN PRESS COUNCIL				
INSTITUTION'S CODE:	0123009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				91,335,906
	ON-GOING PROJECTS				91,335,906
	COMPUTERISATION, INTERNET FACILITIES AND WEBSITE UPGRADE- ABUJA AND LAGOS	North - Central	FCT		15,000,000
	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES IN ABUJA/LAGOS	North - Central	FCT		28,000,000
	DIGITIZATION OF ARCHIVAL REGISTRY. ABUJA/LAGOS	North - Central	FCT		48,335,906

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
0123010001	**NATIONAL FILM AND VEDIO CENSOR BOARD**	
02101	**PERSONNEL COST**	**670,511,993**
21010101	CONSOLIDATED SALARY	501,777,594
21020101	NON REGULAR ALLOWANCES	106,012,200
21020201	NHIS	25,088,880
21020202	CONTRIBUTORY PENSION	37,633,320
02201	**OVERHEAD COST**	**286,205,862**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,322,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,016,367
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,698,925
22020201	ELECTRICITY CHARGES	4,050,600
22020202	TELEPHONE CHARGES	2,805,309
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,364,050
22020302	BOOKS	4,549,207
22020303	NEWSPAPERS	2,176,999
22020304	MAGAZINES & PERIODICALS	1,222,078
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,831,183
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,599,842
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,860,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,284,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,587,825
22020406	OTHER MAINTENANCE SERVICES	2,500,000
22020501	LOCAL TRAINING	23,000,000
22020502	INTERNATIONAL TRAINING	15,540,000
22020601	SECURITY SERVICES	3,280,926
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	45,906,846
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	4,462,735
22020702	INFORMATION TECHNOLOGY CONSULTING	2,839,923
22020703	LEGAL SERVICES	9,705,756
22020801	MOTOR VEHICLE FUEL COST	4,494,127
22020803	PLANT / GENERATOR FUEL COST	12,510,080
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	1,467,733
22021002	HONORARIUM & SITTING ALLOWANCE	2,187,543
22021003	PUBLICITY & ADVERTISEMENTS	36,247,089
22021006	POSTAGES & COURIER SERVICES	1,128,571
22021007	WELFARE PACKAGES	2,093,771
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,470,325
22021009	SPORTING ACTIVITIES	1,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**250,631,445**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	41,713,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,917,945
23050101	RESEARCH AND DEVELOPMENT	174,000,000
	TOTAL PERSONNEL COST	**670,511,993**
	TOTAL OVERHEAD COST	**286,205,862**
	TOTAL RECURRENT COST	**956,717,855**
	TOTAL CAPITAL EXPENDITURE	**250,631,445**
	TOTAL ALLOCATION	**1,207,349,300**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	NATIONAL FILM AND VIDEO CENSORS BOARD				
INSTITUTION'S CODE:	0123010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				41,713,500
	NEW PROJECTS				41,713,500
	PURCHASE OF INDUSTRIAL EQUIPMENT				41,713,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				34,917,945
	NEW PROJECTS				34,917,945
	REHABILITATION / REPAIRE OF LAGOS ZONAL OFFICE BUILDING				34,917,945
23050101	RESEARCH AND DEVELOPMENT				174,000,000
	ON-GOING PROJECTS				174,000,000
	NIGERIA IN THE MOVIES(NIM)				174,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0123011001	**ADVERTISING PRACTIONERS OF NIGERIA**	
02101	**PERSONNEL COST**	**124,534,314**
21010101	CONSOLIDATED SALARY	99,390,238
21020101	NON REGULAR ALLOWANCES	12,720,297
21020201	NHIS	4,969,512
21020202	CONTRIBUTORY PENSION	7,454,268
02201	**OVERHEAD COST**	**25,109,413**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,859,413
22020501	LOCAL TRAINING	5,000,000
22020703	LEGAL SERVICES	5,750,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
03101	**TOTAL CAPITAL EXPENDITURE**	**20,000,000**
23010108	PURCHASE OF BUSES	2,956,370
23050102	COMPUTER SOFTWARE ACQUISITION	8,574,520
23050103	MONITORING AND EVALUATION	8,469,110
	TOTAL PERSONNEL COST	**124,534,314**
	TOTAL OVERHEAD COST	**25,109,413**
	TOTAL RECURRENT COST	**149,643,727**
	TOTAL CAPITAL EXPENDITURE	**20,000,000**
	TOTAL ALLOCATION	**169,643,727**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF INFORMATION				
MINISTRY'S CODE:	012300				
NAME OF INSTITUTION:	ADVERTISING PRACTIONERS OF NIGERIA				
INSTITUTION'S CODE:	0123011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				2,956,370
	ON-GOING PROJECTS				2,956,370
	PURCHASE OF STAFF BUS	South - West	Lagos		2,956,370
23050102	COMPUTER SOFTWARE ACQUISITION				8,574,520
	ON-GOING PROJECTS				8,574,520
	PROVISION OF WIDE AREA NETWORK				8,574,520
23050103	MONITORING AND EVALUATION				8,469,110
	ON-GOING PROJECTS				8,469,110
	PURCHASE OF MONITORING AND ENFORCEMENT EQUIPMENT	South - East	Imo	Owerri Municipal	3,456,370
	PURCHASE OF MONITORING AND ENFORCEMENT EQUIPMENT	South - West	Oyo	Ibadan south west	3,456,370
	PURCHASE OF MONITORING AND ENFORCEMENT EQUIPMENT	North - Central	Kwara	Ilorin South	1,556,370

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL CAPITAL TERRITORY ADMINISTRATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0437001001	MINISTRY OF FEDERAL CAPITAL TERRITORY ADMINISTRATION	-	-	-	55,000,000,000	**55,000,000,000**
	TOTAL	-	-	-	55,000,000,000	55,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	
03101	TOTAL CAPITAL EXPENDITURE	55,000,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,800,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,611,700,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,138,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,700,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL COST	-
	TOTAL OVERHEAD COST	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	55,000,000,000
	TOTAL ALLOCATION	55,000,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL CAPITAL TERRITORY ADMINISTRATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL CAPITAL TERRITORY ADMINISTRATION				
INSTITUTION'S CODE:	0437001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	PURCHASE OF SECURITY EQUIPMENT				500,000,000
	ON-GOING PROJECTS				500,000,000
	G-7 SECURITY INITIATIVES	NORTH - CENTRAL	FCT		500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9,800,000,000
	ON-GOING PROJECTS				9,800,000,000
	CONSTRUCTION OF NATIONAL ASSEMBLY COMPLEX, PHASE III, PART II & III , ABUJA	NORTH - CENTRAL	FCT		3,500,000,000
	CONSTRUCTION OF CULTURAL CENTER AND MILLENIUM TOWER .	NORTH - CENTRAL	FCT		2,000,000,000
	DESIGNING & CONSTRUCTION OF VICE PRESIDENT RESIDENCE	NORTH - CENTRAL	FCT		2,000,000,000
	DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE (SENATE PRESIDENT, DEPUTY SENATE PRESIDENT, SPEAKER AND DEPUTY SPEAKER) [DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS GUEST HOUSES]				2,300,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5,611,700,000
	ON-GOING PROJECTS				5,611,700,000
	CONSTRUCTION OF 20,000M3/HR LOWER USUMA DAM WATER TREATMENT PLANTS	NORTH - CENTRAL	FCT		529,000,000
	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS	NORTH - CENTRAL	FCT		2,250,000,000
	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KASHI SATELLITE TOWN	NORTH - CENTRAL	FCT		2,832,700,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				1,000,000,000
	ON-GOING PROJECTS				1,000,000,000
	CONSTRUCTION & EQUIPPING OF 220 BED UTAKO DISTRICT HOSPITAL	NORTH - CENTRAL	FCT		1,000,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				500,000,000
	ON-GOING PROJECTS				500,000,000
	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE OF UTAKO AND FOUR COMPREHENSIVE SCIENCE AND TECHNICAL COLLEGES IN THE FCT	NORTH - CENTRAL	FCT		500,000,000

NAME OF INSTITUTION:	FEDERAL CAPITAL TERRITORY ADMINISTRATION				
INSTITUTION'S CODE:	0437001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS				1,500,000,000
	ON-GOING PROJECTS				1,500,000,000
	DESIGN AND DEVELOPMENT OF 60.67KM OF STANDARD GAUGE RAIL TRACK WITHIN FCT. ABUJA RAIL TRANSIT PROJECT (LOT 1 & 3)	NORTH - CENTRAL	FCT		1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				34,138,300,000
	ON-GOING PROJECTS				34,138,300,000
	DEVELOPMENT OF INFRASTRUCTURE FOR MAITAMA EXTENSION DISTRICT.	NORTH - CENTRAL	FCT		700,000,000
	DEVELOPMENT OF IDU INDUSTRIAL AREA 1B ENGINEERING INFRASTRUCTURE	NORTH - CENTRAL	FCT		2,500,000,000
	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT I	NORTH - CENTRAL	FCT		2,830,650,000
	CONTRACT FOR THE COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD, CENTRAL AREA, ABUJA	NORTH - CENTRAL	FCT		3,000,000,000
	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	NORTH - CENTRAL	FCT		2,000,000,000
	KARMO RESDENTIAL DISTRICT IINFRASTRUCTURE	NORTH - CENTRAL	FCT		2,331,000,000
	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II (CH 25 + 500 TO 38 + 000)	NORTH - CENTRAL	FCT		3,000,000,000
	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY,LOT I CH 11+500-CH 25+500	NORTH - CENTRAL	FCT		3,000,000,000
	PROVISION OF ENGINEERING INFRASTRUCTURE TOABUJA TECHNOLOGY VILLAGE-PHASE I	NORTH - CENTRAL	FCT		1,345,000,000
	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	NORTH - CENTRAL	FCT		2,570,650,000
	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT I	NORTH - CENTRAL	FCT		2,500,000,000
	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II	NORTH - CENTRAL	FCT		3,000,000,000
	CONSTRUCTION OF USMAN DAM, GURARA ROAD	NORTH - CENTRAL	FCT		500,000,000
	PROVISON OF INFRASTRUCTURE TO KUBWA SATTELITE TOWN DISTIRCT (4 & 5)	NORTH - CENTRAL	FCT		2,000,000,000

NAME OF INSTITUTION:	FEDERAL CAPITAL TERRITORY ADMINISTRATION				
INSTITUTION'S CODE:	0437001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF ENGINEERING INFRASRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	NORTH - CENTRAL	FCT		2,000,000,000
	DESIGN AND CONSTRUCTION OF SOLID WASTE TREATMENT (WASTE TRANSFER STATION)	NORTH - CENTRAL	FCT		861,000,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**1,700,000,000**
	ON-GOING PROJECTS				**1,700,000,000**
	SETTLEMENT OF OUTSTANDING RENT FOR THE INTERNATIONAL ORGANISATION IN FCT	NORTH - CENTRAL	FCT		700,000,000
	REHABLITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NORTH - CENTRAL	FCT		1,000,000,000
23050101	**RESEARCH AND DEVELOPMENT**				**250,000,000**
	ON-GOING PROJECTS				**250,000,000**
	PREPARATORY ARRAGEMENT FOR ALTERNATIVE FUNDING	NORTH - CENTRAL	FCT		250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	PENSIONS AND GRATUITIES	
	TOTAL ALLOCATION:	**143,236,495,795**
	OFFICE OF THE HEAD OF THE CIVIL SERVICE (CIVILIAN PENSION)	**17,000,000,000**
	PENSIONS	14,249,000,000
	GRATUITIES	2,300,000,000
	PENSION RUNNING COST INCLUDING VERIFICATION EXERCISE IN 2012	201,000,000
	REINBURSEMENT TO STATES	250,000,000
	MILITARY PENSIONS AND GRATUITIES (DMP)	**59,467,822,284**
	PENSIONS	53,138,300,710
	2013 RETIREES	2,656,915,035
	DEATH BENEFITS	2,656,915,035
	ADMIN. CHARGES	265,691,504
	PENSION RUNNING COST	600,000,000
	YEARLY VERIFICATION EXERCISE	150,000,000
	POLICE PENSIONS AND GRATUITIES	**7,180,137,717**
	PENSIONS	6,936,761,697
	PENSION RUNNING COST/BIOMETRIC DATA CAPTURE AND VERIFICATION EXERCISES FOR THE YEAR	243,376,020
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	**7,000,000,000**
	PENSIONS	6,960,000,000
	PENSION RUNNING COST	40,000,000
	UNIVERSITIES' PENSIONS INCLUDING ARREARS	**13,000,000,000**
	PENSIONS	13,000,000,000
	PARASTATALS' PENSION AND RAILWAY PENSIONS	**26,642,669,404**
	PENSIONS	26,642,669,404
	PRE-1996 NIGERIA RAILWAY CORPORATION PENSION	**1,707,141,550**
	PENSIONS	1,667,141,550
	PENSION RUNNING COST	40,000,000
	DEPARTMENT OF STATE SECURITY	**7,698,013,136**
	PENSIONS (INCLUDING ARREARS)	7,698,013,136
	NIGERIA INTELLIGENCE AGENCY	**3,540,711,704**
	PENSIONS/DEPENDANTS BENEFITS	3,540,711,704
	SERVICE WIDE VOTES	
	TOTAL ALLOCATION:	**316,804,352,321**
	ARREARS OF PAYG PENSION	5,000,000,000
	INCREASES IN PENSION RATES (PARASTATALS)	5,500,000,000
	IPPIS	500,000,000
	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS	500,000,000
	PAYMENT INTO THE REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	70,163,435,652
	ARREARS OF POLICE DEATH BENEFITS (2004 - 2010)	3,750,000,000
	GROUP LIFE INSURANCE FOR ALL MDAs	11,000,000,000
	NHIS (MILITARY RETIREES)	3,544,110,811
	ADMINISTRATION AND MONITORING OF (OHCSF) GROUP LIFE	36,000,000
	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES)	50,000,000,000
	OPERATIONS - INTERNAL FOR THE ARMED FORCES	16,107,616,635
	JUDGEMENT DEBTS	7,000,000,000
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS INCLUDING WAEC INTERNATIONAL	8,000,000,000
	ASSESSED CONTRIBUTION TO AFRICAN UNION AND OTHERS	4,500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	EXTERNAL FINANCIAL OBLIGATIONS	13,000,000,000
	MARGIN FOR INCREASES IN COSTS	5,200,000,000
	CONTINGENCY	17,500,000,000
	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)	1,000,000,000
	BIO-METRIC VERIFICATION OF PARASTATALS' PENSIONERS	300,000,000
	MUSLIM/CHRISTIAN PILGRIMAGES	1,800,000,000
	2013 ELECTION LOGISTICS SUPPORT	1,000,000,000
	RECURRENT ADJUSTMENT	5,149,600,000
	ARREARS OF MONETIZATION	1,982,793,246
	EMPLOYEES COMPENSATION ACT - EMPLOYEES' COMPENSATION FUND	5,500,000,000
	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF	2,300,000,000
	INSURANCE OF SENSITIVE ASSETS/CORPERS	2,500,000,000
	VGF RUNNING COSTS	90,000,000
	BENEFITS OF RETIRED HEADS OF THE CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SECRETARIES.	2,599,702,192
	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	8,000,000,000
	PRESIDENTIAL AMNESTY PROGRAMME	**63,281,093,786**
	STIPENDS AND ALLOWANCES OF 30,000 NIGER DELTA EX-MILITANTS	23,625,000,000
	OPERATIONAL COST	3,699,933,814
	REINTEGRATION OF TRANSFORMED EX-MILITANTS	35,409,859,972
	REINSERTION/TRANSITION SAFETY ALLOWANCES FOR 3,642 EX-MILITANTS (3RD PHASE)	546,300,000
	CAPITAL SUPPLEMENTATION	
	TOTAL ALLOCATION:	**621,210,694,780**
	ADJUSTMENT TO CAPITAL COSTS	5,000,000,000
	VIABILITY GAP FUND - PPP	5,000,000,000
	JOB CREATION	15,000,000,000
	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	4,800,000,000
	ARREARS OF COUNTERPART FUNDING	2,420,000,000
	MULTI YEAR TARIFF ORDER	20,000,000,000
	PHASE I: PROGRAMM AND PROJECT PORTFOLIO MANAGEMENT FOR PILOT MDAs	500,000,000
	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	1,700,000,000
	CONDITIONAL GRANTS AND SOCIAL SAFETY NETS (MDGS)	67,000,000,000
	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	400,000,000
	2011 AND 2012 M&E	3,450,000,000
	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	863,000,000
	COMMUNICATIONS AND ADVOCACY	860,000,000
	MDGs SPECIAL PROJECTS	8,100,000,000
	SPECIAL INTERVENTION	100,000,000,000
	PAYMENT OF LOCAL CONTRACTORS' DEBTS	38,000,000,000
	POLICE REFORMS FUND (SHARE OF FGN)	22,000,000,000
	BANK OF AGRICULTURE	1,000,000,000
	NIGERIAN EXPORT - IMPORT BANK - SHARE OF EQUITY	1,500,000,000
	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	65,000,000,000
	LANDS AND HOUSING (2010 OUTSTANDING LIABILITIES)	12,000,000,000
	SPORTS DEVELOPMENT	3,000,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	CONSOLIDATED REVENUE FUND CHARGES EXCLUDING DEBT CHARGES	
	ENERGY COMMISSION OF NIGERIA (2010 OUTSTANDING LIABILITIES)	8,000,000,000
	PHCN PRIVATISATION	45,000,000,000
	FUNDING OF GALAXY BACKBONE INFRASTRUCTURE	4,060,000,000
	NELMCO	14,000,000,000
	BULK TRADERS	16,000,000,000
	COURT SECURITY PROGRAMME	5,760,000,000
	STRENGTHENING OF CAPACITY OF OSA OF PRESIDENT ON NASS	200,000,000
	NEW NIGERIAN NEWSPAPERS LIABILITY	850,000,000
	REFUND TO STATES FOR FEDERAL ROAD PROJECTS	20,000,000,000
	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY ETC.	3,000,000,000
	ACTIVIATION OF NIGERIAN AIRFORCE C - 130 AIRCRAFT - (NAF 913) AND (NAF 197)	9,000,000,000
	PAYMENT FOR MATURING DOMESTIC BONDS	75,000,000,000
	SINKING FUND FOR RETIRING FUTURE MATURED BONDS	25,000,000,000
	GAS REVOLUTION INITIATIVE: DREDGING OF ESCRAVOS RIVER	8,000,000,000
	GIFMIS CAPITAL	1,000,000,000
	BANK OF INDUSTRY	1,500,000,000
	IPPIS CAPITAL	1,500,000,000
	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIP)	5,747,694,780

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
CODE OF CONDUCT TRIBUNAL						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111030001	CODE OF CONDUCT TRIBUNAL	295,117,504	147,513,483	**442,630,987**	80,000,000	**522,630,987**
				-		-
	TOTAL	**295,117,504**	**147,513,483**	**442,630,987**	**80,000,000**	**522,630,987**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0111030001	**CODE OF CONDUCT TRIBUNAL**	
02101	**PERSONNEL COST**	**295,117,504**
21010101	CONSOLIDATED SALARY	214,422,665
21020101	NON REGULAR ALLOWANCES	58,162,502
21020201	NHIS	9,012,935
21020202	CONTRIBUTORY PENSION	13,519,402
02201	**OVERHEAD COST**	**147,513,483**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000
22020207	LEASED COMMUNICATION LINES(S)	2,113,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	8,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020601	SECURITY SERVICES	7,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020703	LEGAL SERVICES	3,000,000
22020704	ENGINEERING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,483
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	**TOTAL CAPITAL EXPENDITURE**	**80,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,680,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,170,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,150,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	**295,117,504**
	TOTAL OVERHEAD	**147,513,483**
	TOTAL RECURRENT	**442,630,987**
	TOTAL CAPITAL	**80,000,000**
	TOTAL ALLOCATION	**522,630,987**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**CODE OF CONDUCT TRIBUNAL**				
MINISTRY'S CODE:	066-0600				
NAME OF INSTITUTION:	**CODE OF CONDUCT TRIBUNAL**				
INSTITUTION'S CODE:	**0111030001**				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010112	**PURCHASE OF OFFICE FURNITURE AND FITTINGS**				**9,680,000**
	ON-GOING PROJECTS				**9,680,000**
	PURCHASE OF PUBLIC ADDRESS SYSTEM / CONFERENCE MICROPHONES	**North - Central**	**FCT**	AMAC	9,680,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**5,170,000**
	ON-GOING PROJECTS				**5,170,000**
	PROVISION OF FIRE HYDRANT SYSTEM FOR EXTERNAL FIRE FIGHTING	**North - Central**	**FCT**	AMAC	5,170,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PURCHASE OF SECURITY EQUIPMENT : CONSTRUCTION & INSTALLATION OF BUGLARY PROOF, SURVILANCE MONITOR / CAMERA, METAL DETECTOR.	**North - Central**	**FCT**	AMAC	10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**25,150,000**
	ON-GOING PROJECTS				**25,150,000**
	ESTABLISHMENT OF 3 NEW STATE OFFICES	**South - West**	**Lagos**		25,150,000
23030101	**REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	REHABILITATION OF THE 3 ESSENTIAL HOUSES	**North - Central**	**FCT**	AMAC	20,000,000
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**10,000,000**
	ON-GOING PROJECTS				**10,000,000**
	PROVISION OF CAR SHADE IN THE CCT HEADQUARTER (SECOND PHASE)	**North - Central**	**FCT**	AMAC	10,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
CODE OF CONDUCT BUREAU						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0344001001	CODE OF CONDUCT BUREAU	1,164,788,530	344,990,528	**1,509,779,059**	1,500,000,096	**3,009,779,155**
				-		-
	TOTAL	**1,164,788,530**	**344,990,528**	**1,509,779,059**	**1,500,000,096**	**3,009,779,155**

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0344001	CODE OF CONDUCT BUREAU	
02101	PERSONNEL COST	1,164,788,530
21010101	CONSOLIDATED SALARY	841,117,211
21020101	NON REGULAR ALLOWANCES	228,430,207
21020201	NHIS	38,096,445
21020202	CONTRIBUTORY PENSION	57,144,668
02201	OVERHEAD COST	344,990,528
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,862,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,957,025
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,293,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,374,599
22020201	ELECTRICITY CHARGES	2,516,457
22020202	TELEPHONE CHARGES	5,358,367
22020205	WATER RATES	1,136,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,326,335
22020302	BOOKS	3,526,905
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,786,904
22020306	PRINTING OF SECURITY DOCUMENTS	2,196,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,796,410
22020402	MAINTENANCE OF OFFICE FURNITURE	8,188,705
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,763,784
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,072,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,459,843
22020406	OTHER MAINTENANCE SERVICES	6,388,928
22020501	LOCAL TRAINING	21,851,411
22020502	INTERNATIONAL TRAINING	8,174,006
22020601	SECURITY SERVICES	21,610,071
22020603	OFFICE RENT	20,522,408
22020702	INFORMATION TECHNOLOGY CONSULTING	2,110,505
22020703	LEGAL SERVICES	2,306,562
22020801	MOTOR VEHICLE FUEL COST	7,902,743
22020803	PLANT / GENERATOR FUEL COST	3,640,668
22020901	BANK CHARGES (OTHER THAN INTEREST)	442,515
22021001	REFRESHMENT & MEALS	10,042,314
22021002	HONORARIUM & SITTING ALLOWANCE	11,532,812
22021003	PUBLICITY & ADVERTISEMENTS	7,938,463
22021006	POSTAGES & COURIER SERVICES	3,112,558
22021007	WELFARE PACKAGES	13,604,320
22021009	SPORTING ACTIVITIES	4,193,563
03101	TOTAL CAPITAL EXPENDITURE	1,500,000,096
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,035,638,373
23050101	RESEARCH AND DEVELOPMENT	59,663,456
23050103	MONITORING AND EVALUATION	397,798,267
	TOTAL PERSONNEL	1,164,788,530
	TOTAL OVERHEAD	344,990,528
	TOTAL RECURRENT	1,509,779,059
	TOTAL CAPITAL	1,500,000,096
	TOTAL ALLOCATION	3,009,779,155

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	**CODE OF CONDUCT BUREAU**				
MINISTRY'S CODE:	0344001				
NAME OF INSTITUTION:	**CODE OF CONDUCT BUREAU**				
INSTITUTION'S CODE:	0344001				
CODE	**LINE ITEM**	**LOCATION**			**AMOUNT (=N=)**
		ZONE	**STATE**	**LGA**	
23010125	**PURCHASE OF LIBRARY BOOKS & EQUIPMENT**				**6,900,000**
	ON-GOING PROJECTS				**6,900,000**
	PURCHASE OF VARIOUS LIBRARY BOOKS FOR HEADQUARTERS AND 36 STATE OFFICES				6,900,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**1,035,638,373**
	ON-GOING PROJECTS				**1,035,638,373**
	CONSTRUCTION OF 1 BLOCK, 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	North - Central	FCT		1,035,638,373
23050101	**RESEARCH AND DEVELOPMENT**				**59,663,456**
	ON-GOING PROJECTS				**29,831,728**
	CONSULTANCY FOR CCB				17,966,745
	ICT TRAINING FOR STAFF {LOCAL & INT'L}				11,864,983
23050103	**MONITORING AND EVALUATION**				**397,798,267**
	ON-GOING PROJECTS				**397,798,267**
	PRODUCTION OF ASSETS DECLARATION PACKAGES	North - Central	FCT		60,689,267
	PUBLIC ENLIGHTENMENT IN THE 36 STATES AND FCT				214,620,000
	RAPID CAPTURING OF COMPLETE ASSETS DECLARATION FORMS				122,489,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
AUDITOR GENERAL FOR THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
140001001	AUDITOR GENERAL FOR THE FEDERATION	1,815,699,618	892,523,708	**2,708,223,326**	647,620,000	**3,355,843,326**
TOTAL		**1,815,699,618**	**892,523,708**	**2,708,223,326**	**647,620,000**	**3,355,843,326**

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
140001001	**AUDITOR GENERAL FOR THE FEDERATION**	
02101	**PERSONNEL COST**	**1,815,699,618**
21010101	CONSOLIDATED SALARY	1,613,955,216
21020201	NHIS	80,697,761
21020202	CONTRIBUTORY PENSION	121,046,641
02201	**OVERHEAD COST**	**892,523,708**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,934,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,892,102
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,550,163
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	72,701,845
22020201	ELECTRICITY CHARGES	7,163,402
22020202	TELEPHONE CHARGES	550,101
22020203	INTERNET ACCESS CHARGES	3,141,437
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,771
22020205	WATER RATES	2,228,064
22020206	SEWERAGE CHARGES	2,137,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,690,097
22020302	BOOKS	3,365,826
22020303	NEWSPAPERS	3,363,057
22020304	MAGAZINES & PERIODICALS	2,543,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,945,283
22020306	PRINTING OF SECURITY DOCUMENTS	299,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,166,388
22020402	MAINTENANCE OF OFFICE FURNITURE	8,291,729
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,235,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,750,472
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,543,068
22020501	LOCAL TRAINING	40,311,277
22020502	INTERNATIONAL TRAINING	20,422,434
22020601	SECURITY SERVICES	8,731,652
22020603	OFFICE RENT	10,674,758
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
22020701	FINANCIAL CONSULTING	272,366,236
22020702	INFORMATION TECHNOLOGY CONSULTING	3,526,619
22020703	LEGAL SERVICES	3,000,063
22020801	MOTOR VEHICLE FUEL COST	18,798,426
22020803	PLANT / GENERATOR FUEL COST	11,053,376
22021001	REFRESHMENT & MEALS	7,630,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,159,340
22021003	PUBLICITY & ADVERTISEMENTS	5,617,864
22021004	MEDICAL EXPENSES	5,029,243
22021006	POSTAGES & COURIER SERVICES	7,959,227
22021007	WELFARE PACKAGES	14,593,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,168,464
22021009	SPORTING ACTIVITIES	6,811,880
03101	**TOTAL CAPITAL EXPENDITURE**	**647,620,000**
23010105	PURCHASE OF MOTOR VEHICLES	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	121,100,000
23010113	PURCHASE OF COMPUTERS	22,699,000
23010114	PURCHASE OF COMPUTER PRINTERS	11,019,198
23010115	PURCHASE OF PHOTOCOPYING MACHINES	29,700,000
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	**ACCOUNT NAME**	**=N=**
23010118	PURCHASE OF SCANNERS	7,448,470
23010119	PURCHASE OF POWER GENERATING SET	29,952,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	13,165,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,389,552
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,571,780
23050101	RESEARCH AND DEVELOPMENT	15,275,000
23050103	MONITORING AND EVALUATION	23,000,000
	TOTAL PERSONNEL	**1,815,699,618**
	TOTAL OVERHEAD	**892,523,708**
	TOTAL RECURRENT	**2,708,223,326**
	TOTAL CAPITAL	**647,620,000**
	TOTAL ALLOCATION	**3,355,843,326**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	AUDITOR GENERAL FOR THE FEDERATION				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	AUDITOR GENERAL FOR THE FEDERATION				
INSTITUTION'S CODE:	140001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				180,000,000
	ON-GOING PROJECTS				180,000,000
	1 NOS CAMRY SALOON CAR AND 18 HILUX VANS	North - Central	FCT	AMAC	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				121,100,000
	ON-GOING PROJECTS				121,100,000
	50 EXECUTIVE TABLE @ N640,000 PER SET	North - Central	FCT	AMAC	32,000,000
	100 EXECUTIVE CHAIRS @ N190,000 PER SET				19,000,000
	100 CLERICAL TABLES @ N450,000 PER SET				45,000,000
	100 CLERICAL TABLES @ N160,000 PER SET				16,000,000
	10 VISITORS CHAIRS @ N910,000 PER SET				9,100,000
23010113	PURCHASE OF COMPUTERS				22,699,000
	ON-GOING PROJECTS				22,699,000
	42 UNITS OF LAPTOP COMPUTERS @ N271,900.00 AND 48 UNITS OF DESKTOP COMPUTERS @N235,000.00	North - Central	FCT	AMAC	22,699,000
23010114	PURCHASE OF COMPUTER PRINTERS				11,019,198
	ON-GOING PROJECTS				11,019,198
	31 UNITS OF COMPUTER PRINTERS (HP LASRJET ENTERPRISE 500 COLOUR/BLACK & WHITE) @N355,458.00	North - Central	FCT	AMAC	11,019,198
23010115	PURCHASE OF PHOTOCOPYING MACHINES				29,700,000
	ON-GOING PROJECTS				29,700,000
	11 PHOTOCOPYING MACHINES (SHARP MX-M 453) @N2,700,000.00	North - Central	FCT	AMAC	29,700,000
23010117	PURCHASE OF SHREDDING MACHINES				5,000,000
	ON-GOING PROJECTS				5,000,000
	80 SHREDDING MACHINES @ N62,500	North - Central	FCT	AMAC	5,000,000
23010118	PURCHASE OF SCANNERS				7,448,470
	ON-GOING PROJECTS				7,448,470
	37 UNITS OF HP SCANJET 5590 DIGITAL FLATBED SCANNERS @ N201,310.00	North - Central	FCT	AMAC	7,448,470
23010119	PURCHASE OF POWER GENERATING SET				29,952,000
	ON-GOING PROJECTS				29,952,000
	12 NUMBERS 13.5 KVA FG WILSON SOUNDPROOF POWER GENERATING SETS INCLUDING INSTALLATION @ 2,496,000.00	North - Central	FCT	AMAC	29,952,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				13,165,000
	ON-GOING PROJECTS				13,165,000
	100 NOS. DINNING CHAIRS AND TABLES	North - Central	FCT	AMAC	6,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	4 NOS. REFRIDGERATORS @ N250,000 EACH and 5 NOS. DEEP FREEZERS @ N500,000 EACH				3,500,000
	COOKERS,,CYLINDERS,CUTLERIES & OTHER ANCILIARY ITEMS.				3,665,000
23010123	**PURCHASE OF FIRE FIGHTING EQUIPMENT**				**5,300,000**
	ON-GOING PROJECTS				**5,300,000**
	50 FIRE EXTINGUISHERS @ N106,000 EACH	North - Central	FCT	AMAC	5,300,000
23010128	**PURCHASE OF SECURITY EQUIPMENT**				**20,000,000**
	ON-GOING PROJECTS				**20,000,000**
	20 NOS SCANNERS	North - Central	FCT	AMAC	3,000,000
	10 NOS EXPLOSIVES DETECTORS				7,000,000
	25 NOS. CCTV				10,000,000
23020101	**CONSTRUCTION / PROVISION OF OFFICE BUILDINGS**				**86,389,552**
	ON-GOING PROJECTS				**86,389,552**
	BUILDING OF ZONAL OFFICE	North - East			86,389,552
23030121	**REHABILITATION / REPAIRS OF OFFICE BUILDINGS**				**77,571,780**
	ON-GOING PROJECTS				**77,571,780**
	ADO-EKITI	South - West	Ekiti		4,937,600
	PORT HARCOURT	South - South	Rivers		3,785,300
	KADUNA	North - Central	Kaduna		3,937,600
	ABEOKUTA	South - West	Ogun		3,269,700
	BAUCHI	North - East	Bauchi		3,937,600
	MAIDUGURI	North - East	Borno		3,179,800
	ENUGU	South - East	Enugu		3,816,500
	KANO	North - West	Kano		3,937,600
	OKA	South - East	Anambra		4,937,600
	SOKOTO	North - West	Sokoto		3,937,600
	YENEGOA	South - South	Bayelsa		4,269,700
	OSOGBO	South - South	Osun		4,095,030
	JOS	North - Central	Plateau		3,724,750

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	JALINGO	North - East	Taraba		3,937,600
	LAFIA	North - Central	Nassarawa		4,724,750
	ILORIN	North - Central	Kwara		3,724,750
	ABAKALIKI	North - East	Ebonyi		4,816,500
	UYO	South - South	Akwa Ibom		3,785,300
	BIRNI-KEBBI	North - East	Kebbi		4,816,500
23050101	**RESEARCH AND DEVELOPMENT**				**15,275,000**
	ON-GOING PROJECTS				**15,275,000**
	ESTABLISHMENT OF A COMPUTER LABORATORY	North - Central	FCT	AMAC	15,275,000
	COMPUTER SOFTWARE ACQUISITION				**22,380,000**
	ACQUISITION FOR AUDITING IPPIS	North - Central	FCT	AMAC	22,380,000
23050103	**MONITORING AND EVALUATION**				**23,000,000**
	ON-GOING PROJECTS				**23,000,000**
	MONITORING AND EVAULATION OF MDAS ON-GOING PROJECTS	North - Central	FCT		23,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0341001001	INDEPENDENT CORRUPT PRACTICES & OTHER RELATED OFFENCES COMMISSION	3,436,008,962	873,424,263	**4,309,433,225**	160,000,000	**4,469,433,225**
	TOTAL	**3,436,008,962**	**873,424,263**	**4,309,433,225**	**160,000,000**	**4,469,433,225**

		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0341001001	**INDEPENDENT CORRUPT PRACTICES COMMISSION**	
02101	**PERSONNEL COST**	**3,436,008,962**
21010101	CONSOLIDATED SALARY	2,236,620,968
21020101	NON REGULAR ALLOWANCES	894,648,387
21020201	NHIS	111,831,048
21020202	CONTRIBUTORY PENSION	192,908,558
02201	**OVERHEAD COST**	**873,424,263**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,027,431
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	203,205,342
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,700,763
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,151,016
22020201	ELECTRICITY CHARGES	19,787,993
22020202	TELEPHONE CHARGES	17,959,635
22020205	WATER RATES	3,034,913
22020206	SEWERAGE CHARGES	3,539,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,371,654
22020302	BOOKS	7,792,245
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,825,197
22020307	DRUGS & MEDICAL SUPPLIES	15,866,755
22020309	UNIFORMS & OTHER CLOTHING	13,252,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,837,446
22020402	MAINTENANCE OF OFFICE FURNITURE	7,034,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,108,712
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,686,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,230,901
22020406	OTHER MAINTENANCE SERVICES	29,353,262
22020501	LOCAL TRAINING	23,418,136
22020502	INTERNATIONAL TRAINING	18,000,764
22020601	SECURITY SERVICES	29,310,381
22020603	OFFICE RENT	20,554,357
22020701	FINANCIAL CONSULTING	6,916,983
22020702	INFORMATION TECHNOLOGY CONSULTING	5,297,490
22020703	LEGAL SERVICES	17,462,301
22020801	MOTOR VEHICLE FUEL COST	12,128,381
22020803	PLANT / GENERATOR FUEL COST	30,376,735
22021001	REFRESHMENT & MEALS	8,844,184
22021002	HONORARIUM & SITTING ALLOWANCE	3,034,913
22021003	PUBLICITY & ADVERTISEMENTS	93,949,878
22021004	MEDICAL EXPENSES	18,068,702
22021006	POSTAGES & COURIER SERVICES	8,057,218
22021007	WELFARE PACKAGES	22,688,368
22021009	SPORTING ACTIVITIES	3,134,012
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,246,230
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,168,837
03101	**TOTAL CAPITAL EXPENDITURE**	**160,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS	132,953,778
23010128	PURCHASE OF SECURITY EQUIPMENT	27,046,222
	TOTAL PERSONNEL	**3,436,008,962**
	TOTAL OVERHEAD	**873,424,263**
	TOTAL RECURRENT	**4,309,433,225**
	TOTAL CAPITAL	**160,000,000**
	TOTAL ALLOCATION	**4,469,433,225**

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION				
INSTITUTION'S CODE:	0341001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010102	PURCHASE OF OFFICE BUILDINGS				132,953,778
	ON-GOING PROJECTS				132,953,778
	ICPC TRAINING ACCADEMY COMPLEX	North - Central	Nassarawa		132,953,778
23010128	PURCHASE OF SECURITY EQUIPMENT				27,046,222
	ON-GOING PROJECTS				27,046,222
	PURCHASE OF SECURITY EQUIPMENT				27,046,222