<table>
<thead>
<tr>
<th>CODE</th>
<th>MDA</th>
<th>TOTAL PERSONNEL COST</th>
<th>TOTAL OVERHEAD COST</th>
<th>TOTAL RECURRENT</th>
<th>TOTAL CAPITAL</th>
<th>TOTAL ALLOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>0230001</td>
<td>MAIN MINISTRY</td>
<td>543,624,606</td>
<td>419,331,586</td>
<td>978,956,192</td>
<td>42,220,121,476</td>
<td>43,199,077,670</td>
</tr>
<tr>
<td>0230002</td>
<td>NIGERIA METEOROLOGICAL AGENCY</td>
<td>2,664,574,563</td>
<td>2,898,536,410</td>
<td>2,904,111,087</td>
<td>1,546,136,000</td>
<td>4,550,249,520</td>
</tr>
<tr>
<td>0230003</td>
<td>NIGERIA COLLEGE OF AVIATION TECHNOLOGY</td>
<td>1,681,187,649</td>
<td>476,851,738</td>
<td>2,158,039,387</td>
<td>3,545,800,792</td>
<td>5,703,840,179</td>
</tr>
<tr>
<td>0230004</td>
<td>NIGERIA AIRSPACE MANAGEMENT AGENCY</td>
<td></td>
<td></td>
<td></td>
<td>700,000,000</td>
<td>700,000,000,00</td>
</tr>
<tr>
<td>0230005</td>
<td>FEDERAL AIRPORT AUTHORITY OF NIGERIA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0230006</td>
<td>ACCIDENT INVESTIGATION BUREAU</td>
<td>108,949,044</td>
<td>245,337,848</td>
<td>354,136,892</td>
<td>387,959,738</td>
<td>742,126,622</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>5,024,235,862</td>
<td>1,371,252,820</td>
<td>6,395,285,682</td>
<td>48,500,000,000</td>
<td>54,895,285,682</td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNTNAME</td>
<td>2013 BUDGET</td>
<td>2013 APPROPRIATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>--------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23001001</td>
<td>FEDERAL MINISTRY OF AVIATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02101</td>
<td>PERSONNEL COST</td>
<td>569,624,606</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21010101</td>
<td>CONSOLIDATED SALARY</td>
<td>506,332,983</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21020101</td>
<td>NHIS</td>
<td>25,316,649</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21020202</td>
<td>CONTRIBUTORY PENSION</td>
<td>37,974,976</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02201</td>
<td>OVERHEAD COST</td>
<td>405,332,386</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020101</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>25,324,943</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020102</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>50,334,405</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020103</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>11,012,911</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020104</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>21,399,417</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020201</td>
<td>ELECTRICITY CHARGES</td>
<td>965,009</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020202</td>
<td>TELEPHONE CHARGES</td>
<td>6,896,436</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020301</td>
<td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td>
<td>40,415,703</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020302</td>
<td>BOOKS</td>
<td>2,085,112</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020303</td>
<td>NEWSPAPERS</td>
<td>1,424,247</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020304</td>
<td>MAGAZINES &amp; PERIODICALS</td>
<td>1,424,247</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020305</td>
<td>PRINTING OF NON SECURITY DOCUMENTS</td>
<td>3,072,253</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020311</td>
<td>FOOD STUFF / CATERING MATERIALS / SUPPLIES</td>
<td>953,090</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020401</td>
<td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td>
<td>4,294,292</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020402</td>
<td>MAINTENANCE OF OFFICE FURNITURE</td>
<td>5,018,539</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020403</td>
<td>MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS</td>
<td>9,530,698</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020404</td>
<td>MAINTENANCE OF OFFICE / IT EQUIPMENTS</td>
<td>14,974,289</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020405</td>
<td>MAINTENANCE OF PLANTS / GENERATORS</td>
<td>1,906,180</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020406</td>
<td>OTHER MAINTENANCE SERVICES</td>
<td>3,012,309</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020501</td>
<td>LOCAL TRAINING</td>
<td>51,695,394</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020502</td>
<td>INTERNATIONAL TRAINING</td>
<td>14,076,953</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020601</td>
<td>SECURITY SERVICES</td>
<td>3,994,292</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020602</td>
<td>SECURITY VOTE (INCLUDING OPERATIONS)</td>
<td>3,382,106</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020702</td>
<td>INFORMATION TECHNOLOGY CONSULTING</td>
<td>3,122,309</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020703</td>
<td>LEGAL SERVICES</td>
<td>29,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020801</td>
<td>MOTOR VEHICLE FUEL COST</td>
<td>2,892,099</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021001</td>
<td>REFRESHMENT &amp; MEALS</td>
<td>13,113,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021003</td>
<td>PUBLICITY &amp; ADVERTISEMENTS</td>
<td>11,185,377</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021006</td>
<td>POSTAGE &amp; COURIER SERVICES</td>
<td>1,906,180</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021007</td>
<td>WELFARE PACKAGES</td>
<td>31,901,572</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021008</td>
<td>SUBSCRIPTION TO PROFESSIONAL BODIES</td>
<td>1,675,988</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22021009</td>
<td>SPORTING ACTIVITIES</td>
<td>3,582,106</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03101</td>
<td>TOTAL CAPITAL EXPENDITURE</td>
<td>44,220,121,478</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010107</td>
<td>PURCHASE OF TRUCKS</td>
<td>2,100,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010108</td>
<td>PURCHASE OF BUSES</td>
<td>2,100,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010115</td>
<td>PURCHASE OF SECURITY EQUIPMENT</td>
<td>125,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010128</td>
<td>PURCHASE OF SECURITY EQUIPMENT</td>
<td>4,294,292</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td>2,900,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020103</td>
<td>CONSTRUCTION / PROVISION OF ELECTRICITY</td>
<td>7,460,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020105</td>
<td>CONSTRUCTION / PROVISION OF WATER FACILITIES</td>
<td>4,000,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020117</td>
<td>CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES</td>
<td>21,051,734,478</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020118</td>
<td>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</td>
<td>4,000,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010118</td>
<td>REHABILITATION / REPAIRS - AIRPORT / AERODROMES</td>
<td>2,196,367,034</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23030103</td>
<td>MONITORING AND EVALUATION</td>
<td>200,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNTNAME</td>
<td>2013 APPROPRIATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>-------------</td>
<td>-------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL PERSONNEL</td>
<td></td>
<td>569,624,606</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OVERHEAD</td>
<td></td>
<td>409,331,586</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL RECURRENT</td>
<td></td>
<td>978,956,192</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL</td>
<td></td>
<td>42,220,121,478</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL ALLOCATION</td>
<td></td>
<td>43,199,077,670</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CODE</td>
<td>LINE ITEM</td>
<td>LOCATION</td>
<td>AMOUNT (=N=)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td>----------------------------------------------------</td>
<td>----------</td>
<td>---------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010107</td>
<td>PURCHASE OF TRUCKS</td>
<td>ZONE</td>
<td>1,200,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF RAPID INTERVENTION FIRE VEHICLES</td>
<td>LGA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010108</td>
<td>PURCHASE OF BUSES</td>
<td>ZONE</td>
<td>2,100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF APRON BUSES FOR AIRPORTS</td>
<td>LGA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td></td>
<td>100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF STAFF BUSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010113</td>
<td>PURCHASE OF COMPUTERS</td>
<td>ZONE</td>
<td>150,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PURCHASE OF OFFICE EQUIPMENT</td>
<td>LGA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010128</td>
<td>PURCHASE OF SECURITY EQUIPMENT</td>
<td>ZONE</td>
<td>2,160,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SECURITY GATEWAYS ON AIRPORT EXPRESS ROADS</td>
<td>LGA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td>ZONE</td>
<td>5,400,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF INSTRUMENT LANDING SYSTEMS (ILS)</td>
<td>LGA</td>
<td>2,000,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LAGOS, KANO, BENIN, JOS, KADUNA, MAIDUGURI, YOLA,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MINNA, ENUGU &amp; IMO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SOLAR RUNWAY LIGHTS - ENUGU, KANO, JOS, PORT HARCOURT,</td>
<td></td>
<td>2,100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CALABAR &amp; OBUDU</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>BIRD HAZARD CONTROL</td>
<td></td>
<td>1,300,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020103</td>
<td>CONSTRUCTION / PROVISION OF ELECTRICITY</td>
<td>ZONE</td>
<td>2,400,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF GENERATING SETS LAGOS, ABUJA, KANO,</td>
<td>LGA</td>
<td>1,800,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MAIDUGURI, YOLA, CALABAR, KADUNA, BENIN, ILORIN,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>KATSINA, SOKOTO &amp; OWERRI @ N150 M EACH</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF INVERTERS</td>
<td></td>
<td>680,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020105</td>
<td>CONSTRUCTION / PROVISION OF WATER FACILITIES</td>
<td>ZONE</td>
<td>1,400,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROVISION OF WATER HYDRANTS</td>
<td>LGA</td>
<td>1,400,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020117</td>
<td>CONSTRUCTION / PROVISION OF AIR-PORT/ AERODROMES</td>
<td>ZONE</td>
<td>21,051,734,478</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>RUNWAY BRIDGES</td>
<td>LGA</td>
<td>1,212,060,270</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES,</td>
<td></td>
<td>300,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AND COMMERCIAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF REGIONAL TERMINAL HUB - LAGOS</td>
<td></td>
<td>3,021,058,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FIXED BRIDGES AND TUNNELS</td>
<td></td>
<td>1,000,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF AIRPORT GRAVEYARDS AND MOVEMENT TO</td>
<td></td>
<td>100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>GRAVEYARDS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AIRPORT PERIMETER INSPECTION ROAD</td>
<td></td>
<td>90,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AEROTROPOLIS CONSULTANTS</td>
<td></td>
<td>210,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CABLEING ALL AIRPORTS</td>
<td></td>
<td>2,000,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AIRPORT FENCING</td>
<td></td>
<td>2,100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AIRPORT INTERNAL ACCESS ROADS</td>
<td></td>
<td>604,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AIRPORT TO L GATES</td>
<td></td>
<td>1,500,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF BAUL INTERNATIONAL AIRPORT</td>
<td></td>
<td>1,350,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF DUTSE AIRPORT</td>
<td></td>
<td>1,800,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DESIGN AND CONSTRUCTION OF OSHOGBO AIRPORT</td>
<td></td>
<td>200,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>RUNWAY REPAIRS AND PAINTING</td>
<td></td>
<td>3,368,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSULTANCY - OTHERS</td>
<td></td>
<td>400,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CODE</td>
<td>LINE ITEM</td>
<td>LOCATION</td>
<td>AMOUNT (=N=)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>-----------------------------------------------</td>
<td>---------------------------------</td>
<td>--------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020118</td>
<td>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>4,000,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PAYMENT OF DEBT LIABILITY TO MESSRS JULIUS BERGER NIG. LTD</td>
<td></td>
<td>4,000,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23030116</td>
<td>REHABILITATION / REPAIRS - AIRPORT / AERODROMES</td>
<td></td>
<td>2,158,387,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>2,158,387,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HORTICULTURAL/LANDSCAPING OF AIRPORTS: MMIA, PHIA, NAIA, MAKIA, AIIA</td>
<td>Lagos, PH, Abuja, Kano, Enugu</td>
<td>2,158,387,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23050103</td>
<td>MONITORING AND EVALUATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>200,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AIRPORTS PROJECT MONITORING</td>
<td></td>
<td>200,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNT NAME</td>
<td>2013 APPROPRIATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------------</td>
<td>--------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>023002001</td>
<td>NIGERIAN METEOROLOGICAL AGENCY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02101</td>
<td>PERSONNEL COST</td>
<td>2,664,574,563</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210101</td>
<td>CONSOLIDATED SALARY</td>
<td>2,369,718,162</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2102021</td>
<td>NHIS</td>
<td>117,942,561</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2102022</td>
<td>CONTRIBUTORY PENSION</td>
<td>176,913,840</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02201</td>
<td>OVERHEAD COST</td>
<td>239,536,486</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220101</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>35,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220102</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>20,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220103</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>10,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220104</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>20,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220105</td>
<td>ELECTRICITY CHARGES</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220106</td>
<td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td>
<td>35,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202022</td>
<td>BOOKS</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202023</td>
<td>NEWSPAPERS</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202024</td>
<td>MAGAZINES &amp; PERIODICALS</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202025</td>
<td>PRINTING OF NON SECURITY DOCUMENTS</td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202026</td>
<td>PRINTING OF SECURITY DOCUMENTS</td>
<td>8,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202030</td>
<td>TEACHING AIDS / INSURACION MATERIALS</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202040</td>
<td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td>
<td>6,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202041</td>
<td>MAINTENANCE OF OFFICE FURNITURE</td>
<td>3,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202042</td>
<td>MAINTENANCE OF OFFICE / IT EQUIPMENTS</td>
<td>6,000,486</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202043</td>
<td>MAINTENANCE OF PLANTS / GENERATORS</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202044</td>
<td>OTHER MAINTENANCE SERVICES</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202050</td>
<td>LOCAL TRAINING</td>
<td>30,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202060</td>
<td>SECURITY SERVICES</td>
<td>2,536,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202061</td>
<td>OFFICE RENT</td>
<td>8,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202062</td>
<td>CLEANING &amp; FUMIGATION SERVICES</td>
<td>1,300,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202070</td>
<td>LEGAL SERVICES</td>
<td>1,200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202080</td>
<td>MOTOR VEHICLE FUEL COST</td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202081</td>
<td>OTHER TRANSPORT EQUIPMENT FUEL COST</td>
<td>4,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202100</td>
<td>REFRESHMENT &amp; MEALS</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202103</td>
<td>PUBLICITY &amp; ADVERTISEMENTS</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202108</td>
<td>SUBSCRIPTION TO PROFESSIONAL BODIES</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202109</td>
<td>SPORTING ACTIVITIES</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03101</td>
<td>TOTAL CAPITAL EXPENDITURE</td>
<td>1,646,138,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2302010</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</td>
<td>152,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2303019</td>
<td>REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT</td>
<td>1,494,138,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL PERSONNEL</td>
<td></td>
<td>2,664,574,563</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OVERHEAD</td>
<td></td>
<td>239,536,486</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL RECURRENT</td>
<td></td>
<td>2,904,111,049</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL</td>
<td></td>
<td>1,646,138,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL ALLOCATION</td>
<td></td>
<td>4,550,249,049</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CODE</td>
<td>LINE ITEM</td>
<td>LOCATION</td>
<td>AMOUNT (=N=)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------</td>
<td>---------------------------------------------------------------------------</td>
<td>----------</td>
<td>--------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020101</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDING S</td>
<td>z1</td>
<td>152,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>z1</td>
<td>152,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DEVELOPMENT OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE</td>
<td>z1</td>
<td>152,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23030119</td>
<td>REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT</td>
<td>z1</td>
<td>1,494,138,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>z1</td>
<td>980,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OUTSTANDING PAYEMENT FOR MET EQUIPMENTS ACQUIRED IN 2011 THAT WERE NOT ACCOMMODATED IN 2012 BUDGET</td>
<td>z1</td>
<td>250,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROCUREMENT AND INSTALLATION OF 12 NO'S WIND SHEAR ALERT SYSTEMS</td>
<td>z1</td>
<td>300,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR MET STATIONS NATIONWIDE</td>
<td>z1</td>
<td>80,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROCUREMENT OF THUNDERSTORM/LIGHTNING DETECTORS AND NETWORK COVERAGE OF NIGERIA</td>
<td>z1</td>
<td>350,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>z1</td>
<td>514,138,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROCUREMENT AND INSTALLATION OF MULTI-WEATHER PRODUCT GENERATING EQUIPMENT AT ABUJA</td>
<td>z1</td>
<td>300,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AUTOMATION OF METEOROLOGICAL DATA COLLECTION &amp; TRANSMISSION</td>
<td>z1</td>
<td>58,277,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROCUREMENT OF SOLAR POWER SYSTEMS FOR 20 SYNOPTIC STATIONS AND 7 NO SOLAR RADIATION INSTRUMENTS</td>
<td>z1</td>
<td>100,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>COMPLETION OF SE &amp; SS ZONAL OFFICES AND CONSTRUCTION OF 7 NO'S. ADDITIONAL SYNOPTIC STATIONS</td>
<td>z1</td>
<td>55,861,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNT NAME</td>
<td>ACCOUNT NAME</td>
<td>=N=</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------------------</td>
<td>-------------------------------------</td>
<td>------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>023003001</td>
<td>NIGERIAN COLLEGE OF AVIATION TECHNOLOGY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02101</td>
<td>PERSONNEL COST</td>
<td>1,681,187,649</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210101</td>
<td>CONSOLIDATED SALARY</td>
<td>1,323,347,637</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210201</td>
<td>NON REGULAR ALLOWANCES</td>
<td>193,779,927</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>210202</td>
<td>NHIS</td>
<td>65,624,034</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2102022</td>
<td>CONTRIBUTORY PENSION</td>
<td>98,436,051</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02201</td>
<td>OVERHEAD COST</td>
<td>476,851,738</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220101</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>100,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010201</td>
<td>ELECTRICITY CHARGES</td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010202</td>
<td>TELEPHONE CHARGES</td>
<td>2,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010401</td>
<td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020101</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>90,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020102</td>
<td>MAINTENANCE OF AIRCRAFTS</td>
<td>133,351,738</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020103</td>
<td>LOCAL TRAINING</td>
<td>30,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020111</td>
<td>NORMAL TRAINING</td>
<td>50,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020118</td>
<td>FINANCIAL CONSULTING</td>
<td>8,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>220201804</td>
<td>AIRCRAFT FUEL COST</td>
<td>50,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020119</td>
<td>REFRESHMENT &amp; MEALS</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03101</td>
<td>TOTAL CAPITAL EXPENDITURE</td>
<td>3,545,800,792</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020101</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020111</td>
<td>CONSTRUCTION / PROVISION OF LIBRARIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020114</td>
<td>CONSTRUCTION / PROVISION OF ROADS</td>
<td>50,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23020118</td>
<td>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Personnel** 1,681,187,649
**Total Overhead** 476,851,738
**Total Recurrent** 2,158,039,387
**Total Capital** 3,545,800,792
**Total Allocation** 5,703,840,179
<table>
<thead>
<tr>
<th>CODE</th>
<th>LINE ITEM</th>
<th>AMOUNT (N=)</th>
</tr>
</thead>
<tbody>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td>2,435,436,000</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>910,237,000</td>
</tr>
<tr>
<td></td>
<td>PURCHASE OF SPARE PARTS</td>
<td>100,000,000</td>
</tr>
<tr>
<td></td>
<td>SIMULATOR SPARE PARTS</td>
<td>10,000,000</td>
</tr>
<tr>
<td></td>
<td>COMPLETION OF AVINET PROJECT</td>
<td>15,000,000</td>
</tr>
<tr>
<td></td>
<td>REHABILITATION OF 3RD HANGAR</td>
<td>100,000,000</td>
</tr>
<tr>
<td></td>
<td>AIRCRAFT ELECTRICAL SYSTEM TRAINER (MODEL AS 51) ENGINE OVERHAUL, MAINTENANCE AND EQUIPMENT</td>
<td>57,906,000</td>
</tr>
<tr>
<td></td>
<td>INSTALLATION OF TRAINING EQUIPMENT FOR POWER SYSTEMS DEPARTMENT (HVAC LAB; DIESEL ENGINE LAB; SOLAR/UPS)</td>
<td>88,000,000</td>
</tr>
<tr>
<td></td>
<td>MECHANICAL WORKSHOP EQUIPMENT</td>
<td>39,331,000</td>
</tr>
<tr>
<td></td>
<td>PROVISION OF PROGRAMMABLE COMPUTER LOGIC</td>
<td>20,000,000</td>
</tr>
<tr>
<td></td>
<td>REFLEETING OF COLLEGE AIRCRAFT</td>
<td>282,000,000</td>
</tr>
<tr>
<td></td>
<td>PURCHASE OF TRAINER HELICOPTER</td>
<td>200,000,000</td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>1,525,199,000</td>
</tr>
<tr>
<td></td>
<td>PURCHASE OF 737 SIMULATOR &amp; HELICOPTER</td>
<td>1,200,000,000</td>
</tr>
<tr>
<td></td>
<td>AIRCRAFT ENGINE OVERHAUL, MAINTENANCE TOOLS AND EQUIPMENT</td>
<td>133,790,000</td>
</tr>
<tr>
<td></td>
<td>PURCHASE AND INSTALLATION OF AIRCRAFT SYSTEM TRAINER FOR AKE SCHOOL</td>
<td>41,409,000</td>
</tr>
<tr>
<td></td>
<td>AVIATION GAS</td>
<td>150,000,000</td>
</tr>
<tr>
<td>23020101</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</td>
<td>100,000,000</td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>100,000,000</td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF LIASON OFFICE</td>
<td>100,000,000</td>
</tr>
<tr>
<td>23020111</td>
<td>CONSTRUCTION / PROVISION OF LIBRARIES</td>
<td>109,316,000</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>109,316,000</td>
</tr>
<tr>
<td></td>
<td>COMPLETION OF COLLEGE LIBRARIES</td>
<td>49,316,000</td>
</tr>
<tr>
<td></td>
<td>PURCHASE OF BOOKS AND REFERENCE MATERIALS FOR NEW NCAT LIBRARY</td>
<td>60,000,000</td>
</tr>
<tr>
<td>23020114</td>
<td>CONSTRUCTION / PROVISION OF ROADS</td>
<td>50,000,000</td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>50,000,000</td>
</tr>
<tr>
<td></td>
<td>REHABILITATION/CONSTRUCTION OF ROAD NETWORK</td>
<td>50,000,000</td>
</tr>
<tr>
<td>23020118</td>
<td>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</td>
<td>851,048,792</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td>402,595,792</td>
</tr>
<tr>
<td></td>
<td>INSURANCE</td>
<td>350,000,000</td>
</tr>
<tr>
<td></td>
<td>COMPLETION OF COLLEGE AUDITORIY</td>
<td>17,432,000</td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL (A)</td>
<td>35,163,792</td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td>448,453,000</td>
</tr>
<tr>
<td></td>
<td>PERIMETER FENCING</td>
<td>300,000,000</td>
</tr>
<tr>
<td></td>
<td>RESURFACING AND EXTENSION OF RUNWAY AND TAXIWAY</td>
<td>25,000,000</td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF 250 CAPACITY CAFETERIA</td>
<td>70,000,000</td>
</tr>
<tr>
<td></td>
<td>UPGRADEING OF COMMUNICATION LANGUAGE LABORATORY</td>
<td>48,628,000</td>
</tr>
<tr>
<td></td>
<td>ESTABLISHING OF MODERN COMPUTER LABORATORY FOR ATE</td>
<td>4,825,000</td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNTNAME</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------</td>
<td>----------</td>
</tr>
<tr>
<td>230004001</td>
<td>NIGERIA AIRSPACE MANAGEMENT AGENCY</td>
<td></td>
</tr>
<tr>
<td>03101</td>
<td>TOTAL CAPITAL EXPENDITURE</td>
<td>700,000,000</td>
</tr>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td>700,000,000</td>
</tr>
</tbody>
</table>

TOTAL PERSONNEL: -
TOTAL OVERHEAD: -
TOTAL RECURRENT: -
TOTAL CAPITAL: 700,000,000
TOTAL ALLOCATION: 700,000,000
<table>
<thead>
<tr>
<th>CODE</th>
<th>LINE ITEM</th>
<th>LOCATION</th>
<th>AMOUNT (=N=)</th>
</tr>
</thead>
<tbody>
<tr>
<td>23010131</td>
<td>PURCHASE OF AIR NAVIGATIONAL EQUIPMENT</td>
<td></td>
<td>700,000,000</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>700,000,000</td>
</tr>
<tr>
<td></td>
<td>TRACON MAINTENANCE AGREEMENT</td>
<td></td>
<td>700,000,000</td>
</tr>
<tr>
<td>ACCOUNT CODE</td>
<td>ACCOUNT NAME</td>
<td>2013 BUDGET</td>
<td>2013 APPROPRIATION</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------</td>
<td>--------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>0230006001</td>
<td>ACCIDENT INVESTIGATION BUREAU</td>
<td>108,849,044</td>
<td>N=</td>
</tr>
<tr>
<td>02101</td>
<td>PERSONNEL COST</td>
<td>108,849,044</td>
<td></td>
</tr>
<tr>
<td>210101</td>
<td>CONSOLIDATED SALARY</td>
<td>97,982,030</td>
<td></td>
</tr>
<tr>
<td>210201</td>
<td>NHIS</td>
<td>4,346,806</td>
<td></td>
</tr>
<tr>
<td>210202</td>
<td>CONTRIBUTORY PENSION</td>
<td>6,520,209</td>
<td></td>
</tr>
<tr>
<td>02201</td>
<td>OVERHEAD COST</td>
<td>245,337,848</td>
<td></td>
</tr>
<tr>
<td>220201</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>40,801,848</td>
<td></td>
</tr>
<tr>
<td>220201</td>
<td>LOCAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>28,500,000</td>
<td></td>
</tr>
<tr>
<td>220202</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: TRAINING</td>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td>220202</td>
<td>INTERNATIONAL TRAVEL &amp; TRANSPORT: OTHERS</td>
<td>20,000,000</td>
<td></td>
</tr>
<tr>
<td>220202</td>
<td>ELECTRICITY CHARGES</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>220202</td>
<td>TELEPHONE CHARGES</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>220203</td>
<td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td>
<td>40,000,000</td>
<td></td>
</tr>
<tr>
<td>220203</td>
<td>BOOKS</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>220203</td>
<td>NEWSPAPERS</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>MAGAZINES &amp; PERIODICALS</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>PRINTING OF NON SECURITY DOCUMENTS</td>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td>
<td>8,000,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>MAINTENANCE OF OFFICE FURNITURE</td>
<td>3,000,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>MAINTENANCE OF OFFICE / IT EQUIPMENTS</td>
<td>7,000,000</td>
<td></td>
</tr>
<tr>
<td>220204</td>
<td>MAINTENANCE OF PLANTS/GENERATORS</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>220205</td>
<td>OTHER MAINTENANCE SERVICES</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>220205</td>
<td>LOCAL TRAINING</td>
<td>30,000,000</td>
<td></td>
</tr>
<tr>
<td>220206</td>
<td>INTERNATIONAL TRAINING</td>
<td>25,000,000</td>
<td></td>
</tr>
<tr>
<td>220206</td>
<td>SECURITY SERVICES</td>
<td>2,536,000</td>
<td></td>
</tr>
<tr>
<td>220206</td>
<td>CLEANING &amp; FUMIGATION SERVICES</td>
<td>1,300,000</td>
<td></td>
</tr>
<tr>
<td>220207</td>
<td>LEGAL SERVICES</td>
<td>1,200,000</td>
<td></td>
</tr>
<tr>
<td>220208</td>
<td>MOTOR VEHICLE FUEL COST</td>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>220208</td>
<td>OTHER TRANSPORT EQUIPMENT FUEL COST</td>
<td>4,000,000</td>
<td></td>
</tr>
<tr>
<td>220209</td>
<td>REFRESHMENT &amp; MEALS</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>220209</td>
<td>PUBLICITY &amp; ADVERTISEMENTS</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>220210</td>
<td>SUBSCRIPTION TO PROFESSIONAL BODIES</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>220210</td>
<td>SPORTING ACTIVITIES</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td>03101</td>
<td>TOTAL CAPITAL EXPENDITURE</td>
<td>387,939,730</td>
<td></td>
</tr>
<tr>
<td>23020101</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</td>
<td>357,371,730</td>
<td></td>
</tr>
<tr>
<td>23050103</td>
<td>MONITORING AND EVALUATION</td>
<td>30,568,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL PERSONNEL</td>
<td></td>
<td>108,849,044</td>
<td></td>
</tr>
<tr>
<td>TOTAL OVERHEAD</td>
<td></td>
<td>245,337,848</td>
<td></td>
</tr>
<tr>
<td>TOTAL RECURRENT</td>
<td></td>
<td>354,186,892</td>
<td></td>
</tr>
<tr>
<td>TOTAL CAPITAL</td>
<td></td>
<td>387,939,730</td>
<td></td>
</tr>
<tr>
<td>TOTAL ALLOCATION</td>
<td></td>
<td>742,126,622</td>
<td></td>
</tr>
<tr>
<td>CODE</td>
<td>LINE ITEM</td>
<td>LOCATION</td>
<td>AMOUNT (₦)</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------</td>
<td>----------</td>
<td>-----------------</td>
</tr>
<tr>
<td>23020101</td>
<td>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</td>
<td></td>
<td>357,371,730</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>106,391,730</td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR/FLIGHT/DATA MONITORING)</td>
<td></td>
<td>106,391,730</td>
</tr>
<tr>
<td></td>
<td>NEW PROJECTS</td>
<td></td>
<td>250,980,000</td>
</tr>
<tr>
<td></td>
<td>FAMILY ASSISTANCE/CRISIS CENTER AT LAGOS, ABUJA, ENUGU AND KANO</td>
<td></td>
<td>250,980,000</td>
</tr>
<tr>
<td>23050103</td>
<td>MONITORING AND EVALUATION</td>
<td></td>
<td>30,568,000</td>
</tr>
<tr>
<td></td>
<td>ON-GOING PROJECTS</td>
<td></td>
<td>30,568,000</td>
</tr>
<tr>
<td></td>
<td>ONGOING ACCIDENT INVESTIGATIONS</td>
<td></td>
<td>30,568,000</td>
</tr>
</tbody>
</table>