

FEDERAL GOVERNMENT OF NIGERIA					
2012 FGN BUDGET					
SUMMARY					
FEDERAL MINISTRY OF TOURISM, CULTURE & NOA					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0236001	MAIN CULTURE	557 193 222	800 080 836	1 357 274 058	952 580 692
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	594 454 101	617 262 870	1 211 716 971	338 709 700
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2 809 304 357	550 356 661	3 359 661 018	387 096 700
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	877 104 338	323 702 094	1 200 806 432	183 870 980
0236005	CENTRE FOR BLACK AFRICAN ARTS & CIVILISATION (CBAAC)	243 876 826	152 129 549	396 006 375	176 129 044
0236006	NATIONAL TROUPE OF NIGERIA	134 176 610	177 058 388	311 234 998	41 612 906
0236007	NATIONAL THEATRE	301 558 306	172 036 258	473 594 564	193 548 400
0236008	NATIONAL GALLERY OF ART	906 112 916	377 987 522	1 284 100 438	193 548 400
0236009	NATIONAL WAR MUSEUM, UMUAHIA	75 189 910	10 340 438	85 530 348	-
0236010	NATIONAL INSTITUTE OF HOSPITALITY & TOURISM DEVELOPMENT STUDIES	1 198 489 420	273 817 875	1 472 307 295	289 354 858
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1 008 852 650	470 168 737	1 479 021 387	106 451 620
0236012	INSTITUTE OF ARCHEOLOGY & MUSEUM STUDIES, JOS	108 143 124	17 551 869	125 694 993	-
0236017	NATIONAL ORIENTATION AGENCY	4 811 704 862	701 882 108	5 513 586 970	387 096 700
		-		-	
	TOTAL	13 626 160 642	4 644 375 205	18 270 535 847	3 250 000 000

TOTAL ALLOCATION
=N=
2 309 854 750
1 550 426 671
3 746 757 718
1 384 677 412
572 135 419
352 847 904
667 142 964
1 477 648 838
85 530 348
1 761 662 153
1 585 473 007
125 694 993
5 900 683 670
-
21 520 535 847

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION	2 309 854 750
0236001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	
	TOTAL ALLOCATION:	2 309 854 750
21	PERSONNEL COST	557 193 222
2101	SALARY	496 577 509
210101	SALARIES AND WAGES	496 577 509
21010101	CONSOLIDATED SALARY	496 577 509
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60 615 714
210202	SOCIAL CONTRIBUTIONS	60 615 714
21020201	NHIS	24 246 285
21020202	CONTRIBUTORY PENSION	36 369 428
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	800 080 836
2202	OVERHEAD COST	800 080 836
220201	TRAVEL & TRANSPORT - GENERAL	198 723 374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29 862 006,35
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88 017 593,65
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23 526 784,69
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	57 316 989,12
220202	UTILITIES - GENERAL	14 877 863
22020201	ELECTRICITY CHARGES	5 726 987,38
22020202	TELEPHONE CHARGES	4 223 481,08
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2 111 740,54
22020205	WATER RATES	1 407 827,03
22020206	SEWAGE CHARGES	1 407 827,03
220203	MATERIALS & SUPPLIES - GENERAL	168 217 662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	88 376 617,82
22020302	BOOKS	15 083 356,19
22020303	NEWSPAPERS	703 913,51
22020304	MAGAZINES & PERIODICALS	1 608 608,64
22020305	PRINTING OF NON SECURITY DOCUMENTS	49 273 945,95
22020306	PRINTING OF SECURITY DOCUMENTS	3 217 217,29
22020307	DRUGS & MEDICAL SUPPLIES	3 217 217,29
22020309	UNIFORMS & OTHER CLOTHING	3 519 567,57
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 217 217,29
220204	MAINTENANCE SERVICES - GENERAL	45 452 028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 519 567,57
22020402	MAINTENANCE OF OFFICE FURNITURE	3 217 217,29
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 190 010,81
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8 446 962,16
22020405	MAINTENANCE OF PLANTS/GENERATORS	7 039 135,14
22020406	OTHER MAINTENANCE SERVICES	7 039 135,14
220205	TRAINING - GENERAL	82 444 137
22020501	LOCAL TRAINING	53 888 389,25
22020502	INTERNATIONAL TRAINING	28 555 747,98
220206	OTHER SERVICES - GENERAL	21 960 453
22020601	SECURITY SERVICES	7 882 182,31
22020603	OFFICE RENT	14 078 270,27
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18 301 751
22020701	FINANCIAL CONSULTING	7 039 135,14
22020702	INFORMATION TECHNOLOGY CONSULTING	4 223 481,08

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020703	LEGAL SERVICES	7 039 135,14
220208	FUEL & LUBRICANTS - GENERAL	9 854 789
22020801	MOTOR VEHICLE FUEL COST	4 927 394,59
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 407 827,03
22020803	PLANT / GENERATOR FUEL COST	3 519 567,57
220209	FINANCIAL CHARGES - GENERAL	6 434 435
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 412 912,95
22020902	INSURANCE PREMIUM	4 021 521,61
220210	MISCELLANEOUS	233 814 345
22021001	REFRESHMENT & MEALS	46 187 880,47
22021002	HONORARIUM & SITTING ALLOWANCE	70 417 725,87
22021003	PUBLICITY & ADVERTISEMENTS	47 875 215,68
22021004	MEDICAL EXPENSES	3 519 567,57
22021006	POSTAGES & COURIER SERVICES	20 059 576,62
22021007	WELFARE PACKAGES	38 715 243,24
22021009	SPORTING ACTIVITIES	7 039 135,14
23	CAPITAL EXPENDITURE	952 580 692
2301	FIXED ASSETS PURCHASED	80 322 586
230101	PURCHASE OF FIXED ASSETS - GENERAL	80 322 586
23010102	PURCHASE OF OFFICE BUILDINGS	43 548 390
23010113	PURCHASE OF COMPUTERS	19 354 840
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9 677 420
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7 741 936
2305	OTHER CAPITAL PROJECTS	872 258 106
230501	ACQUISITION OF NON - TANGIBLE ASSETS	872 258 106
23050101	RESEARCH AND DEVELOPMENT	753 225 840
23050103	MONITORING AND EVALUATION	119 032 266
	TOTAL PERSONNEL	557 193 222
	TOTAL OVERHEAD	800 080 836
	TOTAL RECURRENT	1 357 274 058
	TOTAL CAPITAL	952 580 692
	TOTAL ALLOCATION	2 309 854 750

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
CODE:	0236001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				43 548 390
	ONGOING PROJECTS				43 548 390
	CULTURAL CENTRES ABROAD				43 548 390
23010113	PURCHASE OF COMPUTERS				19 354 840
	ONGOING PROJECTS				19 354 840
	EQUIPING OF ICT UNIT	NORTH - CENTRAL	FCT		4 838 710
	MAINTENANCE OF COMPUTERS & ICT EQUIPMENT	NORTH - CENTRAL	FCT		4 838 710
	INTERCONNECTIVITY/COMPUTERIZATION OF THE MINISTRY	NORTH - CENTRAL	FCT		4 838 710
	ICT CAPACITY BUILDING FOR STAFF	NORTH - CENTRAL	FCT		4 838 710
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				9 677 420
	ONGOING PROJECTS				9 677 420
	CONSULTANCY/EQUIPING OF E-LIBRARY	NORTH - CENTRAL	FCT		4 838 710
	PURCHASE OF LIBRARY EQUIP, BOOKS AND JOURNAL	NORTH - CENTRAL	FCT		4 838 710
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				7 741 936
	ONGOING PROJECTS				7 741 936
	PURCHASE OF SPORTS EQUIPMENT	NORTH - CENTRAL	FCT		7 741 936
23050101	RESEARCH AND DEVELOPMENT				753 225 840
	ONGOING PROJECTS				582 903 248
	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAW	NORTH - CENTRAL	FCT		4 838 710
	IMPLEMENTATION OF CULTURAL POLICY	NORTH - CENTRAL	FCT		8 709 678
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NORTH - CENTRAL	FCT		4 838 710
	ABUJA CARNIVAL 2012	NORTH - CENTRAL	FCT		166 129 040
	DURBAR MACCINA				50 000 000
	CALABAR CARNIVAL				50 000 000
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NORTH - CENTRAL	FCT		4 838 710
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	NORTH - CENTRAL	FCT		9 677 420
	IMPLEMENTATION OF TOURISM DEVELOPMENT MASTER PLAN	NORTH - CENTRAL	FCT		196 774 200
	QUARTERLY PROGRESS REPORT PUBLICATION	NORTH - CENTRAL	FCT		4 838 710
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	NORTH - CENTRAL	FCT		9 677 420
	PRODUCTION OF PROJECTS ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		9 677 420
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NORTH - CENTRAL	FCT		4 838 710
	DEVELOPMENT OF CULTURAL INDUSTRIES	NORTH - CENTRAL	FCT		58 064 520

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
CODE:	0236001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ONGOING PROJECTS				170 322 592
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOOD CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	NORTH - CENTRAL	FCT		5 806 452
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		19 354 840
	PRODUCTION OF SENSITIZATION FILMS FOR TV ON ATTITUDINAL CHANGE AND CORE VALUES	NORTH - CENTRAL	FCT		9 677 420
	CIVIC EDUCATION	NORTH - CENTRAL	FCT		29 032 260
	ACQUISITION OF CULTURAL ARTS WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD	NORTH - CENTRAL	FCT		106 451 620
23050103	ONGOING PROJECTS				119 032 266
	ONGOING PROJECTS				119 032 266
	Presidential Committee on Museums and Archives	NORTH - CENTRAL	FCT		17 419 356
	Construction and provision of Infracstructure for Gidan Makama Musuem	NORTH - CENTRAL	FCT		96 774 200
	Monitoring & Evaluation of On-going Projects	NORTH - CENTRAL	FCT		4 838 710

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TOURISM DEVELOPMENT CORPORATION	1 550 426 671
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	
	TOTAL ALLOCATION:	1 550 426 671
21	PERSONNEL COST	594 454 101
2101	SALARY	528 403 646
210101	SALARIES AND WAGES	528 403 646
21010101	CONSOLIDATED SALARY	528 403 646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66 050 456
210202	SOCIAL CONTRIBUTIONS	66 050 456
21020201	NHIS	26 420 182
21020202	CONTRIBUTORY PENSION	39 630 273
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	617 262 870
23	CAPITAL EXPENDITURE	338 709 700
2302	CONSTRUCTION / PROVISION	58 064 520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58 064 520
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	58 064 520
2305	OTHER CAPITAL PROJECTS	280 645 180
230501	ACQUISITION OF NON - TANGIBLE ASSETS	280 645 180
23050101	RESEARCH AND DEVELOPMENT	270 967 760
23050104	ANNIVERSARIES/CELEBRATIONS	9 677 420
	TOTAL PERSONNEL	594 454 101
	TOTAL OVERHEAD	617 262 870
	TOTAL RECURRENT	1 211 716 971
	TOTAL CAPITAL	338 709 700
	TOTAL ALLOCATION	1 550 426 671

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN TOURISM DEVELOPMENT CORPORATION			
CODE:	0236002			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
	ONGOING PROJECTS			
	MAPPING & DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA			
	COMPLETION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	NORTH - CENTRAL	PLATEAU	
	COMPLETION OF OGBUNIKE CAVE	SOUTH - EAST	ANAMBRA	OYI
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	TOURISM DEVELOPMENT AND PROMOTION			
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET			
	RESEARCH, DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES			
23050104	ANNIVERSARIES/CELEBRATIONS			
	ONGOING PROJECTS			
	ORGANIZING ABUJA TRAVEL MARKET	NORTH - CENTRAL	FCT	AMAC

AMOUNT (=N=)
58 064 520
58 064 520
38 709 680
9 677 420
9 677 420
270 967 760
270 967 760
116 129 040
96 774 200
58 064 520
9 677 420
9 677 420
9 677 420

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3 746 757 718
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	
	TOTAL ALLOCATION:	3 746 757 718
21	PERSONNEL COST	2 809 304 357
2101	SALARY	2 497 159 428
210101	SALARIES AND WAGES	2 497 159 428
21010101	CONSOLIDATED SALARY	2 497 159 428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	312 144 929
210202	SOCIAL CONTRIBUTIONS	312 144 929
21020201	NHIS	124 857 971
21020202	CONTRIBUTORY PENSION	187 286 957
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	550 356 661
23	CAPITAL EXPENDITURE	387 096 700
2302	CONSTRUCTION / PROVISION	387 096 700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	387 096 700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	387 096 700
	TOTAL PERSONNEL	2 809 304 357
	TOTAL OVERHEAD	550 356 661
	TOTAL RECURRENT	3 359 661 018
	TOTAL CAPITAL	387 096 700
	TOTAL ALLOCATION	3 746 757 718

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE:	236003			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF MULTI PURPOSE HALL/ICT CENTRE, IBADAN	SOUTH - WEST	OYO	
	CONSTRUCTION OF GUEST CHALLET AT ITAYEMO, ILE IFE.	SOUTH - WEST	OSUN	
	ONGOING PROJECTS			
	CONSTRUCTION OF NATIONAL MUSEUM TARABA,TARABA STATE	N/W	Taraba	
	CONSTRUCTION OF NATIONAL MUSEUM AT ANTORUN, OGBOMOSO.OYO STATE	S/W	Oyo	
	CONSTRUCTION OF RAFIA CRAFT AND ARTS MUSEUM AT ATA-ESSIEN VILLAGE,IKOT-EKPENE LOCAL GOVT.	S/S	Akwa-Ibom	
	CONSTRUCTION OF EXHIBITION GALLERY AT THE NATIONAL MUSEUM JOS	N/E	Plateau	
	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE OGBOMOSHO	S/W	Osogbo	

AMOUNT (=N=)
387 096 700
387 096 700
24 193 540
9 803 200
95 419 350
95 419 350
19 354 830
3 870 950
139 035 480

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	572 135 419
0236005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	
	TOTAL ALLOCATION:	572 135 419
21	PERSONNEL COST	243 876 826
2101	SALARY	210 572 417
210101	SALARIES AND WAGES	210 572 417
21010101	CONSOLIDATED SALARY	210 572 417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33 304 409
210201	ALLOWANCES	6 982 857
21020101	NON REGULAR ALLOVANCES	6 982 857
210202	SOCIAL CONTRIBUTIONS	26 321 552
21020201	NHIS	10 528 621
21020202	CONTRIBUTORY PENSION	15 792 931
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	152 129 549
23	CAPITAL EXPENDITURE	176 129 044
2301	FIXED ASSETS PURCHASED	111 290 330
230101	PURCHASE OF FIXED ASSETS - GENERAL	111 290 330
23010105	PURCHASE OF MOTOR VEHICLES	9 677 420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19 354 840
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82 258 070
2302	CONSTRUCTION / PROVISION	30 967 744
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 967 744
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30 967 744
2305	OTHER CAPITAL PROJECTS	33 870 970
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33 870 970
23050101	RESEARCH AND DEVELOPMENT	33 870 970
	TOTAL PERSONNEL	243 876 826
	TOTAL OVERHEAD	152 129 549
	TOTAL RECURRENT	396 006 375
	TOTAL CAPITAL	176 129 044
	TOTAL ALLOCATION	572 135 419

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA;	CENTRE FOR BLACK AND AFRICAN ARTS AND CIVILISATION				
CODE;	0236005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	PRIORITY
23010105	PURCHASE OF MOTOR VEHICLES				9 677 420
	ON-GOING PROJECTS				9 677 420
	PURCHASE OF PROJECT VEHICLES - HHILUX, HIACE BUS AND TOYOTA AVENSIS FOR ILE - IFE, IGBO - UKWU, LAFIA FOR OUTREACH CENTRES				9 677 420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				19 354 840
	ONGOING PROJECTS				19 354 840
	EQUIPMENT FOR PRESERVING BLACK AND AFRICAN ARTS AND TREASURE, CULTURE AND TRANSPARENCIES				9 677 420
	AUGMENTATION OF THE THE CENTRE'S COLLECTION (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)				9 677 420
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				82 258 070
	ON-GOING PROJECTS				82 258 070
	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS				14 516 130
	HALL OF FAME - EQUIPPING AND DOCUMENTATION OF HONOREES				19 354 840
	RESTORATION AND REHABILITATION OF CBAAC MUSEUM				19 354 840
	EQUIPPING AND UPGRADING OF CBAAC STUDIO - TRANSFER OF TAPES TO DIGITAL FORMATS				29 032 260
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				30 967 744
	ONGOING PROJECTS				30 967 744
	ESTABLISHMENT/EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO				19 354 840
	BUILDING OF IGBO - UKWU OUTREACH CENTRE OFFICE				11 612 904
23060101	RESEARCH AND DEVELOPMENT				33 870 970
	ONGOING PROJECTS				33 870 970
	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE				33 870 970

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COUNCIL OF ARTS AND CULTURE	1 384 677 412
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	
	TOTAL ALLOCATION:	1 384 677 412
21	PERSONNEL COST	877 104 338
2101	SALARY	755 889 932
210101	SALARIES AND WAGES	755 889 932
21010101	CONSOLIDATED SALARY	755 889 932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121 214 406
210201	ALLOWANCES	26 728 164
21020101	NON REGULAR ALLOVANCES	26 728 164
210202	SOCIAL CONTRIBUTIONS	94 486 242
21020201	NHIS	37 794 497
21020202	CONTRIBUTORY PENSION	56 691 745
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	323 702 094
23	CAPITAL EXPENDITURE	183 870 980
2301	FIXED ASSETS PURCHASED	17 419 350
230101	PURCHASE OF FIXED ASSETS - GENERAL	17 419 350
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9 677 420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7 741 930
2302	CONSTRUCTION / PROVISION	151 935 500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151 935 500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	147 096 800
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4 838 700
2303	REHABILITATION / REPAIRS	14 516 130
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 516 130
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4 838 710
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9 677 420
	TOTAL PERSONNEL	877 104 338
	TOTAL OVERHEAD	323 702 094
	TOTAL RECURRENT	1 200 806 432
	TOTAL CAPITAL	183 870 980
	TOTAL ALLOCATION	1 384 677 412

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA;	NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE;	0236004			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North - Central	FCT	Abuja
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR FIVE SPECIAL CULTURAL LIBRARIES	North - Central	FCT	Abuja
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSOGBO, OSUN STATE	South - West	Osun	Osogbo
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA IBOM	South - South	Akwa Ibom	Uyo
	DEVELOPMENT OF CRAFT CENTRES AWKA	South - East	Anambra	Awka
	DEVELOPMENT OF CRAFT CENTRES IKARE	South - West	Ondo	Ikare
	DEVELOPMENT OF CRAFT CENTRES KANO	North - West	Kano	Kano
	DEVELOPMENT OF CRAFT CENTRES SOKOTO	North - West	Sokoto	Sokoto
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	North - Central	FCT	FCT
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA	North - West	Kaduna	Kaduna
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON MASQUERADE TRADITIONS IN ENUGU	South - East	Enugu	Enugu
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			
	ONGOING PROJECTS			
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT TARABA	North - East	Taraba	Ghasaka
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES			
	ONGOING PROJECTS			
	MAINTENANCE/IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE.	North - West	Kano	Getso
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	MAINTENANCE/IMPROVEMENT OF LAGOS CRAFT CENTRE	South - West	Lagos	Lagos

AMOUNT (=N=)
9 677 420
9 677 420
9 677 420
7 741 930
7 741 930
7 741 930
147 096 800
147 096 800
9 677 420
29 032 260
4 838 710
15 483 870
17 419 365
14 516 130
19 354 840
19 354 840
17 419 365
4 838 700
4 838 700
4 838 700
4 838 710
4 838 710
4 838 710
9 677 420
9 677 420
9 677 420

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL TROUPE OF NIGERIA	352 847 904
0236006	NATIONAL TROUPE OF NIGERIA	
	TOTAL ALLOCATION:	352 847 904
21	PERSONNEL COST	134 176 610
2101	SALARY	119 268 098
210101	SALARIES AND WAGES	119 268 098
21010101	CONSOLIDATED SALARY	119 268 098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 908 512
210202	SOCIAL CONTRIBUTIONS	14 908 512
21020201	NHIS	5 963 405
21020202	CONTRIBUTORY PENSION	8 945 107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	177 058 388
23	CAPITAL EXPENDITURE	41 612 906
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0
	TOTAL PERSONNEL	134 176 610
	TOTAL OVERHEAD	177 058 388
	TOTAL RECURRENT	311 234 998
	TOTAL CAPITAL	41 612 906
	TOTAL ALLOCATION	352 847 904

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL TROUPE OF NIGERIA				
CODE:	0236006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				41 612 906
	ONGOING PROJECTS				41 612 906
	PRODUCTION OF DANCE, DRAMA & MUSIC				9 677 420
	PURCHASE OF COSTUMES				9 516 130
	PURCHASE OF REHEARSAL KITS				9 838 710
	PURCHASE OF PROPS				4 838 710
	PLAYREADING OF NEW PLAYWRITE WORKS				7 741 936

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL THEATRE	667 142 964
0236007	NATIONAL THEATRE	
	TOTAL ALLOCATION:	667 142 964
21	PERSONNEL COST	301 558 306
2101	SALARY	260 226 334
210101	SALARIES AND WAGES	260 226 334
21010101	CONSOLIDATED SALARY	260 226 334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41 331 972
210201	ALLOWANCES	8 803 680
21020101	NON REGULAR ALLOWANCES	8 803 680
210202	SOCIAL CONTRIBUTIONS	32 528 292
21020201	NHIS	13 011 317
21020202	CONTRIBUTORY PENSION	19 516 975
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172 036 258
23	CAPITAL EXPENDITURE	193 548 400
2301	FIXED ASSETS PURCHASED	193 548 400
230101	PURCHASE OF FIXED ASSETS - GENERAL	193 548 400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54 000 000
23010114	PURCHASE OF COMPUTER PRINTERS	40 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9 677 420
23010116	PURCHASE OF TYPEWRITERS	35 806 460
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9 677 420
23010130	PURCHASE OF RECREATIONAL FACILITIES	44 387 100
	TOTAL PERSONNEL	301 558 306
	TOTAL OVERHEAD	172 036 258
	TOTAL RECURRENT	473 594 564
	TOTAL CAPITAL	193 548 400
	TOTAL ALLOCATION	667 142 964

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL THEATRE, LAGOS				
CODE:	0236007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	SOUTH-WEST	LAGOS	SURULERE	54 000 000
	ONGOING PROJECTS				54 000 000
	PURCHASE OF BANQUET HALL CHAIRS AND CARPETS				54 000 000
23010114	PURCHASE OF COMPUTER PRINTERS				40 000 000
	ONGOING PROJECTS				40 000 000
	PURCHASE/INSTALLATION OF COMPUTERS/ACCESSORIES				40 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				9 677 420
	ONGOING PROJECTS				9 677 420
	REHABILITATION:-PURCHASE AND REPLACEMENT OF ELECTRICAL PART				9 677 420
23010116	PURCHASE OF TYPEWRITERS				35 806 460
	ONGOING PROJECTS				35 806 460
	REHABILITATION:- PURCHASE OF SOUND EQUIPMENT FOR EXHIBITION/BANQUET HALLS				35 806 460
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				9 677 420
	ONGOING PROJECTS				9 677 420
	REHABILITATION:- PURCHASE OF LIGHTING EQUIPMENTS				9 677 420
23010130	ONGOING PROJECTS				44 387 100
	REPLACEMENT AND RENOVATION OF SEATS, WOODEN PANEL AND STAGE				19 354 840
	ABUJA LIASON OFFICE (RENT)				14 516 130
	PLUMBING WORKS AT -250 OF THE THEATRE COMPLEX				10 516 130

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL GALLERY OF ART	1 477 648 838
0236008	NATIONAL GALLERY OF ART	
	TOTAL ALLOCATION:	1 477 648 838
21	PERSONNEL COST	906 112 916
2101	SALARY	780 036 886
210101	SALARIES AND WAGES	780 036 886
21010101	CONSOLIDATED SALARY	780 036 886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126 076 030
210201	ALLOWANCES	28 571 419
21020101	NON REGULAR ALLOVANCES	28 571 419
210202	SOCIAL CONTRIBUTIONS	97 504 611
21020201	NHIS	39 001 844
21020202	CONTRIBUTORY PENSION	58 502 766
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	377 987 522
23	CAPITAL EXPENDITURE	193 548 400
2301	FIXED ASSETS PURCHASED	193 548 400
230101	PURCHASE OF FIXED ASSETS - GENERAL	193 548 400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	91 935 490
23010113	PURCHASE OF COMPUTERS	87 096 780
23010114	PURCHASE OF COMPUTER PRINTERS	14 516 130
	TOTAL PERSONNEL	906 112 916
	TOTAL OVERHEAD	377 987 522
	TOTAL RECURRENT	1 284 100 438
	TOTAL CAPITAL	193 548 400
	TOTAL ALLOCATION	1 477 648 838

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL GALLERY OF ART				
CODE:	0236008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	CONSTRUCTION/PROVISION OF OFFICE BUILDING				91 935 490
	ONGOING PROJECTS				91 935 490
	COMPLETION OF AINA ONABOLU COMPLEX WORKSHOPS/STUDIOS, LAGOS	SOUTHWEST	LAGOS		19 354 840
	COMPLETION OF OFFICE BUILDING, WORKSHOPS/STUDIOS, AND EXHIBITION HALLS, MINNA	NORTH CENTRAL	NIGER		19 354 840
	COMPLETION OF WORKSHOPS/STUDIOS, PORTHARCOURT	SOUTH SOUTH	RIVERS		19 354 840
	COMPLETION OF WORKSHOPS/STUDIOS, KADUNA				14 516 130
	PURCHASE OF UTILITY VEHICLES/EXHIBITION TRUCKS				19 354 840
23010113	PURCHASE OF FURNITURE/FITTINGS				87 096 780
	ONGOING PROJECTS				87 096 780
	PURCHASE/ACQUISITION OF ART WORKS, FOR HQTR OFFICE & 22 OUTSTATIONS				67 741 940
	PURCHASE OF ART MATERIALS FOR HEAD QUARTERS OFFICE & 24 OUTSTATIONS				14 516 130
	PURCHASE OF ART BOOKS/JOURNALS				4 838 710
23010114	RESEARCH AND DEVELOPMENT				14 516 130
	ONGOING PROJECTS				14 516 130
	ABUJA BIENNIAL (FORMALLY AFRICAN REGIONAL SUMMIT AND EXHIBITION ON VISUAL ART (ARESUA))				4 838 710
	SATURDAY ART CLUB (HEAD QUARTERS OFFICE & 24 OUTSTATIONS)				9 677 420

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL WAR MUSEUM - UMUAHIA	85 530 348
0236009	NATIONAL WAR MUSEUM - UMUAHIA	
	TOTAL ALLOCATION:	85 530 348
21	PERSONNEL COST	75 189 910
2101	SALARY	66 835 476
210101	SALARIES AND WAGES	66 835 476
21010101	CONSOLIDATED SALARY	66 835 476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 354 434
210202	SOCIAL CONTRIBUTIONS	8 354 434
21020201	NHIS	3 341 774
21020202	CONTRIBUTORY PENSION	5 012 661
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 340 438
	TOTAL PERSONNEL	75 189 910
	TOTAL OVERHEAD	10 340 438
	TOTAL RECURRENT	85 530 348
	TOTAL ALLOCATION	85 530 348

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1 761 662 153
0236010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	
	TOTAL ALLOCATION:	1 761 662 153
21	PERSONNEL COST	1 198 489 420
2101	SALARY	1 065 323 929
210101	SALARIES AND WAGES	1 065 323 929
21010101	CONSOLIDATED SALARY	1 065 323 929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133 165 491
210202	SOCIAL CONTRIBUTIONS	133 165 491
21020201	NHIS	53 266 196
21020202	CONTRIBUTORY PENSION	79 899 295
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	273 817 875
23	CAPITAL EXPENDITURE	289 354 858
2301	FIXED ASSETS PURCHASED	29 032 260
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 032 260
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	29 032 260
2302	CONSTRUCTION / PROVISION	175 161 302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175 161 302
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17 419 356
23020104	CONSTRUCTION / PROVISION OF HOUSING	142 258 074
23020114	CONSTRUCTION / PROVISION OF ROADS	15 483 872
2303	REHABILITATION / REPAIRS	76 451 618
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76 451 618
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29 032 260
23030102	REHABILITATION / REPAIRS - ELECTRICITY	47 419 358
2305	OTHER CAPITAL PROJECTS	8 709 678
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 709 678
23050101	RESEARCH AND DEVELOPMENT	8 709 678
	TOTAL PERSONNEL	1 198 489 420
	TOTAL OVERHEAD	273 817 875
	TOTAL RECURRENT	1 472 307 295
	TOTAL CAPITAL	289 354 858
	TOTAL ALLOCATION	1 761 662 153

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM STUDIES			
CODE	0236010			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT TO NIHOTOUR CAMPUSES			
	ACQUISITION OF TEACHING AIDS AND EQUIPMENT TO NIHOTOUR CAMPUSES			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ADMINISTRATIVE OFFICE BLOCK AT NIHOTOUR BAUCHI CAMPUS			
23020104	CONSTRUCTION / PROVISION OF HOUSING			
	ONGOING PROJECTS			
	CONSTRUCTION OF CLASSROOM BLOCK AT NIHOTOUR OSHOGBO CAMPU			
	CONSTRUCTION OF TRAINING HOTEL PHASE 1 STAGE 1 AT NIHOTOUR BAGAUDA KANO			
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ROAD NETWORK PHASE II AT BAGAUDA KANO CAMPUS			
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	ONGOING PROJECTS			
	REHABILITATION AND RENOVATION OF FEMALE HOSTEL AT NIHOTOUR KANO CAMPUS			
23030102	REHABILITATION / REPAIRS - ELECTRICITY			
	ONGOING PROJECTS			
	INSTALLATION OF STREET LIGHTS AT NIHOTOUR KANO CAMPUS			
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR DEMONSTRATION KITCHEN AND RESTAURANT KANO			
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	RESEARCH GRANT			

AMOUNT (=N=)
29 032 260
29 032 260
16 451 614
12 580 646
17 419 356
17 419 356
17 419 356
142 258 074
142 258 074
9 677 420
132 580 654
15 483 872
15 483 872
15 483 872
29 032 260
29 032 260
29 032 260
47 419 358
47 419 358
7 741 936
39 677 422
8 709 678
8 709 678
8 709 678

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1 585 473 007
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	
	TOTAL ALLOCATION:	1 585 473 007
21	PERSONNEL COST	1 008 852 650
2101	SALARY	896 757 911
210101	SALARIES AND WAGES	896 757 911
21010101	CONSOLIDATED SALARY	896 757 911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112 094 739
210202	SOCIAL CONTRIBUTIONS	112 094 739
21020201	NHIS	44 837 896
21020202	CONTRIBUTORY PENSION	67 256 843
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	470 168 737
23	CAPITAL EXPENDITURE	106 451 620
2302	CONSTRUCTION / PROVISION	12 725 810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12 725 810
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12 725 810
2303	REHABILITATION / REPAIRS	30 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30 000 000
2305	OTHER CAPITAL PROJECTS	63 725 810
230501	ACQUISITION OF NON - TANGIBLE ASSETS	63 725 810
23050101	RESEARCH AND DEVELOPMENT	63 725 810
	TOTAL PERSONNEL	1 008 852 650
	TOTAL OVERHEAD	470 168 737
	TOTAL RECURRENT	1 479 021 387
	TOTAL CAPITAL	106 451 620
	TOTAL ALLOCATION	1 585 473 007

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR CULTURE ORIENTATION				
CODE:	0236011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12 725 810
	ONGOING PROJECTS				12 725 810
	PROVISION OF OFFICE BUILDING IN KUJE				12 725 810
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30 000 000
	ONGOING PROJECTS				30 000 000
	REHABILITATION OF OFFICE BUILDING IN YOLA				30 000 000
23060101	RESEARCH AND DEVELOPMENT				63 725 810
	ONGOING PROJECTS				63 725 810
	RESEARCH INTO TANGIBLE & INTANGIBLE CULTURAL HERITAGE IN HQ AND GEO-POLITICAL ZONES AND INDIGENOUS LANGUAGE PROGRAMMES				49 000 000
	ONGOING PROJECTS				
	Construction of executive hostel block				14 725 810

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	125 694 993
0236012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	
	TOTAL ALLOCATION:	125 694 993
21	PERSONNEL COST	108 143 124
2101	SALARY	96 127 221
210101	SALARIES AND WAGES	96 127 221
21010101	CONSOLIDATED SALARY	96 127 221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 015 903
210202	SOCIAL CONTRIBUTIONS	12 015 903
21020201	NHIS	4 806 361
21020202	CONTRIBUTORY PENSION	7 209 542
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17 551 869
	TOTAL PERSONNEL	108 143 124
	TOTAL OVERHEAD	17 551 869
	TOTAL RECURRENT	125 694 993
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	125 694 993

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORIENTATION AGENCY	5 900 683 670
0236017	NATIONAL ORIENTATION AGENCY	
	TOTAL ALLOCATION:	5 900 683 670
21	PERSONNEL COST	4 811 704 862
2101	SALARY	4 277 070 989
210101	SALARIES AND WAGES	4 277 070 989
21010101	CONSOLIDATED SALARY	4 277 070 989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	534 633 874
210202	SOCIAL CONTRIBUTIONS	534 633 874
21020201	NHIS	213 853 549
21020202	CONTRIBUTORY PENSION	320 780 324
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	701 882 108
23	CAPITAL EXPENDITURE	387 096 700
2301	FIXED ASSETS PURCHASED	41 612 906
230101	PURCHASE OF FIXED ASSETS - GENERAL	41 612 906
23010113	PURCHASE OF COMPUTERS	22 258 066
2303	REHABILITATION / REPAIRS	48 387 100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48 387 100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48 387 100
2305	OTHER CAPITAL PROJECTS	297 096 694
230501	ACQUISITION OF NON - TANGIBLE ASSETS	297 096 694
23050103	MONITORING AND EVALUATION	297 096 694
	TOTAL PERSONNEL	4 811 704 862
	TOTAL OVERHEAD	701 882 108
	TOTAL RECURRENT	5 513 586 970
	TOTAL CAPITAL	387 096 700
	TOTAL ALLOCATION	5 900 683 670

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ORIENTATION AGENCY				
CODE:	0236017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				19 354 840
	NEW PROJECTS				19 354 840
	PURCHASE OF AIRCONDITIONERS				9 677 420
	PURCHASE OF OFFICE FURNITURE				9 677 420
23010113	PURCHASE OF COMPUTERS				22 258 066
	NEW PROJECTS				22 258 066
	PURCHASE OF COMPUTERS				22 258 066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				48 387 100
	NEW PROJECTS				48 387 100
	RENOVATION OF OFFICE ACCOMMODATION				48 387 100
23050103	MONITORING AND EVALUATION				297 096 694
	ONGOING PROJECTS				277 741 954
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				48 387 100
	NATIONWIDE VOTER EDUCATION CAMPAIGN				58 064 520
	NATIONWIDE CIVIC EDUCATION CAMPAIGN				48 387 100
	PROMOTING THE TENETS OF SOCIAL JUSTICE AND THE RULE OF LAW				48 387 100
	TRAINING/CAPACITY-BUILDING FOR WAI BRIGADE VOLUNTEERS				21 290 324
	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY (TV DRAMA SERIES ON "INTEGRITY MATTERS")				53 225 810
	NEW PROJECTS				19 354 740
	MONITORING AND EVALUATION OF 2011 GENERAL ELECTIONS				19 354 740