

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0215001	MAIN MINISTRY	7,877,221,178	451,340,213	8,328,561,391	41,190,240,000	49,518,801,391
0215002	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECHNOLOGY, KANO	193,633,693	33,140,253	226,773,946	10,000,000	236,773,946
0215003	AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN	329,658,683	113,730,857	443,389,540	50,000,000	493,389,540
0215004	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN	323,126,461	86,229,975	409,356,436	100,000,000	509,356,436
0215005	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI	1,040,907,960	118,944,945	1,159,852,905	250,000,000	1,409,852,905
0215006	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM	1,824,905,780	274,684,312	2,099,590,092	80,000,000	2,179,590,092
0215007	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE	2,005,429,704	160,448,284	2,165,877,988	250,000,000	2,415,877,988
0215008	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN	1,512,569,757	144,156,941	1,656,726,698	200,000,000	1,856,726,698
0215009	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA	1,077,567,166	62,706,530	1,140,273,695	200,000,000	1,340,273,695
0215010	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA	697,065,055	77,700,564	774,765,619	80,000,000	854,765,619
0215011	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN	1,016,306,779	67,829,484	1,084,136,263	150,000,000	1,234,136,263
0215012	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	407,797,759	62,879,613	470,677,372	80,000,000	550,677,372
0215013	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS	713,220,588	124,321,739	837,542,327	200,000,000	1,037,542,327
0215014	COCOA RESEARCH INSTITUTE - IBADAN	889,136,680	69,408,366	958,545,047	300,000,000	1,258,545,047
0215015	INSTITUTE OF AGRICULTURAL RESEARCH & TRAINING - IBADAN	848,873,054	43,286,599	892,159,653	200,000,000	1,092,159,653
0215016	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN	891,626,319	123,965,162	1,015,591,481	80,000,000	1,095,591,481
0215017	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA	568,325,376	99,330,530	667,655,906	80,000,000	747,655,906
0215018	NATIONAL AGRICULTURAL EXTENSION & RESEARCH LIAISON SERVICES - ZARIA	671,586,291	102,111,697	773,697,987	200,000,000	973,697,987
0215019	VETERINARY COUNCIL OF NIGERIA	64,937,849	51,466,198	116,404,047	25,000,000	141,404,047
0215020	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN	549,048,612	94,678,543	643,727,154	19,000,000	662,727,154
0215021	FEDERAL COLLEGE OF AGRICULTURE - AKURE	310,565,874	65,916,565	376,482,439	10,000,000	386,482,439
0215022	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN	314,479,530	94,655,840	409,135,369	6,750,000	415,885,369

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0215023	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	591,390,772	47,354,855	638,745,627	13,000,000	651,745,627
0215024	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA	278,151,244	47,095,942	325,247,186	9,000,000	334,247,186
0215025	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	404,414,310	75,834,312	480,248,622	7,000,000	487,248,622
0215026	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	329,273,722	72,745,499	402,019,221	8,000,000	410,019,221
0215027	FEDERAL COLLEGE OF FRESHWATER FISHRIES TECHNOLOGY - BAGA	152,641,904	71,188,869	223,830,772	14,000,000	237,830,772
0215028	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS	387,429,415	60,153,374	447,582,789	10,000,000	457,582,789
0215029	FEDERAL CO-OPERATIVE COLLEGE - IBADAN	96,766,392	25,000,000	121,766,392	15,000,000	136,766,392
0215030	FEDERAL CO-OPERATIVE COLLEGE - KADUNA	168,306,796	25,000,000	193,306,796	10,000,000	203,306,796
0215031	FEDERAL CO-OPERATIVE COLLEGE - OJI RIVER	111,055,109	25,000,000	136,055,109	4,000,000	140,055,109
0215032	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	256,477,117	65,451,892	321,929,009	3,000,000	324,929,009
0215033	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS	167,574,515	40,000,000	207,574,515	5,000,000	212,574,515
0215034	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE	366,326,018	66,184,010	432,510,028	15,000,000	447,510,028
0215035	NIGERIA AGRICULTURAL INSURANCE CORPORATION	-	17,215,716	17,215,716	250,000,000	267,215,716
0215036	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	144,974,557	120,000,000	264,974,557	25,000,000	289,974,557
0215050	NIGERIA STORED PRODUCT RESEARCH, ILORIN	541,836,411	55,007,494	596,843,904	200,000,000	796,843,904
0	NIGERIA AGRICULTURAL QUARANTINE SERVICE	830,354,574	144,768,518	975,123,092	225,000,000	1,200,123,092
0	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	565,467,397	164,099,088	729,566,485	200,000,000	929,566,485
0	NATIONAL AGRICULTURAL SEED COUNCIL	616,709,612	83,255,462	699,965,075	200,000,000	899,965,075
0	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O	49,134,602	60,276,094	109,410,696	36,000,000	145,410,696
TOTAL		30,186,274,615	3,788,564,333	33,974,838,949	45,009,990,000	78,984,828,949

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	49,518,801,391
0215001	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	
	TOTAL ALLOCATION:	49,518,801,391
21	PERSONNEL COST	7,877,221,178
2101	SALARY	6,974,279,701
210101	SALARIES AND WAGES	6,974,279,701
21010101	CONSOLIDATED SALARY	6,974,279,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	902,941,477
210201	ALLOWANCES	34,020,000
21020101	NON REGULAR ALLOWANCES	34,020,000
210202	SOCIAL CONTRIBUTIONS	868,921,477
21020201	NHIS	347,568,591
21020202	CONTRIBUTORY PENSION	521,352,886
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	451,340,213
2202	OVERHEAD COST	451,340,213
220201	TRAVEL & TRANSPORT - GENERAL	165,793,221
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,564,982
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,220,843
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,003,698
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,003,698
220202	UTILITIES - GENERAL	71,374,178
22020201	ELECTRICITY CHARGES	50,834,593
22020202	TELEPHONE CHARGES	16,655,300
22020204	SATELLITE BROADCASTING ACCESS CHARGES	802,930
22020205	WATER RATES	2,311,095
22020206	SEWAGE CHARGES	770,259
220203	MATERIALS & SUPPLIES - GENERAL	67,110,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,075,424
22020302	BOOKS	11,913,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,632,476
22020306	PRINTING OF SECURITY DOCUMENTS	10,489,161
220204	MAINTENANCE SERVICES - GENERAL	40,446,595
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,030,182
22020402	MAINTENANCE OF OFFICE FURNITURE	4,378,933
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,863,721
22020406	OTHER MAINTENANCE SERVICES	11,173,760
220205	TRAINING - GENERAL	16,318,360
22020501	LOCAL TRAINING	9,416,556
22020502	INTERNATIONAL TRAINING	6,901,804
220206	OTHER SERVICES - GENERAL	64,361,788
22020601	SECURITY SERVICES	30,509,758
22020603	OFFICE RENT	21,433,256
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,418,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,154,133
22020701	FINANCIAL CONSULTING	173,480
22020702	INFORMATION TECHNOLOGY CONSULTING	4,305,028
22020703	LEGAL SERVICES	3,675,625
220208	FUEL & LUBRICANTS - GENERAL	17,781,512
22020801	MOTOR VEHICLE FUEL COST	15,347,337

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	138,378
22020803	PLANT / GENERATOR FUEL COST	2,295,796

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	41,190,240,000
2301	FIXED ASSETS PURCHASED	29,516,099,210
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,516,099,210
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	29,516,099,210
2302	CONSTRUCTION / PROVISION	6,984,140,790
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,984,140,790
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,914,140,790
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	570,000,000
2305	OTHER CAPITAL PROJECTS	4,690,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4,690,000,000
23050101	RESEARCH AND DEVELOPMENT	3,850,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000,000
23050103	MONITORING AND EVALUATION	540,000,000
	TOTAL PERSONNEL	7,877,221,178
	TOTAL OVERHEAD	451,340,213
	TOTAL RECURRENT	8,328,561,391
	TOTAL CAPITAL	41,190,240,000
	TOTAL ALLOCATION	49,518,801,391

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					**
CODE:	0215001					**
CODE	LINE ITEM		LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	PROPOSAL
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT					29,516,099,210
	ONGOING PROJECTS					29,516,099,210
	(I) SEED	ONGOING	NA	NA		1,925,000,000
	(II) FERTILIZER	ONGOING	NA	NA		2,525,000,000
	(III) HERBICIDES	ONGOING	NA	NA		2,040,850,000
	(IV) SMALL SCALE PROCESSING FACILITIES	ONGOING	NA	NA		300,000,000
	(I) SEEDS	ONGOING	NA	NA		345,480,000
	(II) FERTILIZER	ONGOING	NA	NA		175,000,000
	(III) AGROCHEMICAL	ONGOING	NA	NA		277,823,500
	(IV) JUTE BAGS	ONGOING	NA	NA		216,000,000
	(I) SEEDLINGS	ONGOING	NA	NA		498,750,000
	(II) FERTILIZER	ONGOING	NA	NA		1,340,000,000
	(III) FUNGICIDE - RIDOMIL	ONGOING	NA	NA		720,000,000
	(IV) FUNGICIDES - FUNGURAN	ONGOING	NA	NA		480,000,000
	(V) INSECTICIDES - ACTARA	ONGOING	NA	NA		600,000,000
	(VI) COCOA MARKET DEVELOPMENT FACILITY	ONGOING	NA	NA		1,550,000,000
	(II) RESEARCH & DEVELOPMENT	ONGOING	NA	NA		337,000,000
	(III) IMPROVED CUTTING VARIETIES	ONGOING	NA	NA		1,800,000,000
	(IV) FERTILIZER	ONGOING	NA	NA		1,030,000,000
	(IX) INVESTMENT IN AGRO PROCESSING CAPACITY	ONGOING	NA	NA		1,134,984,044
	(II) SEEDS	ONGOING	NA	NA		304,000,000
	(III) SEED DRESSING	ONGOING	NA	NA		126,670,000
	(IV) FERTILIZER	ONGOING	NA	NA		2,029,000,000
	(II) IMPROVED SEEDS	ONGOING	NA	NA		175,000,000
	(III) FERTILIZER	ONGOING	NA	NA		1,342,500,000
	(IV) FUNGICIDES	ONGOING	NA	NA		72,916,666
	(I) SEED DRESSING	ONGOING	NA	NA		420,000,000
	(II) FERTILIZER	ONGOING	NA	NA		1,548,000,000
	(I) SEEDS	ONGOING	NA	NA		65,625,000
	(II) FUNGICIDES	ONGOING	NA	NA		18,500,000
	(III) INVESTMENT IN AGRO PROCESSING FACILITIES	ONGOING	NA	NA		104,000,000
	(I) SEEDS	ONGOING	NA	NA		76,500,000
	(II) AGROCHEMICAL	ONGOING	NA	NA		31,000,000
	(III) INVESTMENT IN AGRO PROCESSING FACILITIES	ONGOING	NA	NA		80,000,000
	(I) DAIRY	ONGOING	NA	NA		179,000,000
	(II) MEAT PRODUCTION	ONGOING	NA	NA		114,300,000
	(III) POULTRY MEAT (MEAT AND EGG)	ONGOING	NA	NA		35,000,000
	(IV) ANIMAL HEALTH	ONGOING	NA	NA		180,000,000
	(I) FISH FARM ESTATE DEVELOPMENT	ONGOING	NA	NA		176,000,000
	(II) FISH FINGERLINGS PRODUCTION CENTERS	ONGOING	NA	NA		94,800,000
	(III) MODEL FISH FEED MILLS	ONGOING	NA	NA		50,400,000
	(IV) FISH PROCESSING PLANTS	ONGOING	NA	NA		54,000,000
	(V) MODEL FISH MARKETS	ONGOING	NA	NA		108,000,000
	COCOA DEVELOPMENT	ONGOING	NA	NA		25,000,000
	RICE DEVELOPMENT	ONGOING	NA	NA		25,000,000
	SORGHUM DEVELOPMENT	ONGOING	NA	NA		25,000,000
	CASSAVA DEVELOPMENT	ONGOING	NA	NA		30,000,000
	MAIZE DEVELOPMENT	ONGOING	NA	NA		30,000,000
	SOYBEANS DEVELOPMENT	ONGOING	NA	NA		25,000,000
	COTTON DEVELOPMENT	ONGOING	NA	NA		25,000,000
	PROCESSING ZONE 1	ONGOING	NC	NA		725,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT					**
CODE:	0215001					**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)	
	PROCESSING ZONE 2	ONGOING	NE	NA		725,000,000
	PROCESSING ZONE 3	ONGOING	NE	NA		725,000,000
	PROCESSING ZONE 4	ONGOING	SW	NA		725,000,000
	PROCESSING ZONE 5	ONGOING	SE	NA		725,000,000
	PROCESSING ZONE 6	ONGOING	SS	NA		725,000,000
	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)	ONGOING		NA		300,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					500,000,000
	ONGOING PROJECTS					500,000,000
	5. REMODELLING OF HEAD QUARTER	ONGOING		NA		500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES					5,914,140,790
	ONGOING PROJECTS					464,140,790
	(I) RICE FOR AFRICA	ONGOING		NA		160,000,000
	(II) IITA	ONGOING		NA		160,000,000
	(III) AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION	ONGOING		NA		20,023,465
	CENTER FOR INTERGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)	ONGOING		NA		24,000,000
	FOOD AND AGRICULTURAL ORGANIZATION (FAO)	ONGOING		NA		66,744,884
	CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURE RESEARCH (CGIAR)	ONGOING		NA		33,372,441
	COUNTERPART FUNDING					450,000,000
	PAYMENT OF COUNTERPART FUND ON WEST AFRICAN AGRICULTURAL RICE PRODUCTION PROGRAMME	ONGOING		NA		450,000,000
	MDG PROJECTS: ONGOING					5,000,000,000
	COCOA VALUE CHAIN RECIPIENT					114,000,000
	RICE VALUE CHAIN RECIPIENT					124,000,000
	SORGHUM VALUE CHAIN RECIPIENT					60,000,000
	MAIZE VALUE CHAIN RECIPIENT					144,000,000
	LIVESTOCK VALUE CHAIN RECIPIENT					24,000,000
	HORTICULTURE VALUE CHAIN RECIPIENT					12,000,000
	AQUACULTURE VALUE CHAIN RECIPIENT					32,000,000
	COTTON VALUE CHAIN RECIPIENT					48,000,000
	SOYBEANS VALUE CHAIN RECIPIENT					60,000,000
	CASSAVA VALUE CHAIN RECIPIENT					30,000,000
	OTHERS CRITICAL TO THE VALUE CHAINS					72,000,000
	CONSTRUCTION OF 15KM ACCESS RAODS TO EACH OF THE SIX STAPLE CROP PROCESSING ZONES AT N15 MILLION PER KM					1,220,000,000
	REHABILITATION/CONSOLIDATION OF 200KM OF EXISTING ROADS @N5M/KM					1,000,000,000
	CONSOLIDATION OF EXISTING PRODUCTION SITES (ENCLAVE PROJECTS) INTO FEEDER CLUSTERS					100,000,000
	TRAINING OF 5,000 YOUTH CORPERS					375,000,000
	ACCESS TO CREDIT					825,000,000
	ACCESS TO FERTILIZER					125,000,000
	ACCESS TO SEED/FEEDS					50,000,000
	TRAINING OF 2,000 YOUTH WOMEN					150,000,000
	ACCESS TO CREDIT					330,000,000
	ACCESS TO FERTILIZER					50,000,000
	ACCESS TO SEED/FEEDS					20,000,000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT					**
CODE:	0215001					**
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)	
	INSURANCE OF THE SCHEME					35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					570,000,000
	ONGOING PROJECTS					570,000,000
	SE	ONGOING	SE	NA		95,000,000
	SW	ONGOING	SW	NA		95,000,000
	SS	ONGOING	SS	NA		95,000,000
	NW	ONGOING	NW	NA		95,000,000
	NE	ONGOING	NE	NA		95,000,000
	NC	ONGOING	NC	NA		95,000,000
23050101	RESEARCH AND DEVELOPMENT					3,850,000,000
	ONGOING PROJECTS					3,850,000,000
	TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT	ONGOING	NE,NC, NW,SW, SE,SS	NA		400,000,000
	PRICE STABILIZATION	ONGOING		NA		1,000,000,000
	7. WEATHER INDEX INSURANCE	ONGOING		NA		250,000,000
	8. ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT CORPORATIONS	ONGOING		NA		1,200,000,000
	9. SEED VENTURE CAPITAL FUND	ONGOING		NA		1,000,000,000
23050102	COMPUTER SOFTWARE ACQUISITION					300,000,000
	ONGOING PROJECTS					300,000,000
	(I) HEADQUARTERS	ONGOING		NA		150,000,000
	(II) REGIONAL OFFICES	ONGOING		NA		100,000,000
	(III) STATE OFFICES	ONGOING		NA		50,000,000
23050103	MONITORING AND EVALUATION					540,000,000
	ONGOING PROJECTS					540,000,000
	6. MONITORING AND EVALUATION	ONGOING		NA		500,000,000
	MONITORING AND EVALUATION OF THE SCHEME	ONGOING	NE	NA		40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	236,773,946
0215002	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
	TOTAL ALLOCATION:	236,773,946
21	PERSONNEL COST	193,633,693
2101	SALARY	172,118,839
210101	SALARIES AND WAGES	172,118,839
21010101	CONSOLIDATED SALARY	172,118,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,514,855
210202	SOCIAL CONTRIBUTIONS	21,514,855
21020201	NHIS	8,605,942
21020202	CONTRIBUTORY PENSION	12,908,913
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	33,140,253
23	CAPITAL EXPENDITURE	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	193,633,693
	TOTAL OVERHEAD	33,140,253
	TOTAL RECURRENT	226,773,946
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	236,773,946

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
CODE:	0215002				
CODE		LINE ITEM	LOCATION		AMOUNT (=N=)
			ZONE	STATE	LGA
23060101	RESEARCH AND DEVELOPMENT				10,000,000
	ONGOING PROJECTS				10,000,000
	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	North-West	Kano		6,000,000
	TRAINING OF ARTISANS ON THE FABRICATION OF SIMPLE TECHNOLOGIES ON POST HARVEST STORAGE AND PROCESSING OF PRODUCE	North-West	Kano		2,000,000
	IN SERVICE TRAINING OF AGRIC EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES	North-West	Kano		2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	493,389,540
0215003	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	
	TOTAL ALLOCATION:	493,389,540
21	PERSONNEL COST	329,658,683
2101	SALARY	293,029,940
210101	SALARIES AND WAGES	293,029,940
21010101	CONSOLIDATED SALARY	293,029,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,628,743
210202	SOCIAL CONTRIBUTIONS	36,628,743
21020201	NHIS	14,651,497
21020202	CONTRIBUTORY PENSION	21,977,246
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,730,857
23	CAPITAL EXPENDITURE	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	329,658,683
	TOTAL OVERHEAD	113,730,857
	TOTAL RECURRENT	443,389,540
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	493,389,540

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) -				
CODE:	ILORIN				
	0215003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				50,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : EXTENSION SERVICES				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	509,356,436
0215004	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	
	TOTAL ALLOCATION:	509,356,436
21	PERSONNEL COST	323,126,461
2101	SALARY	287,223,521
210101	SALARIES AND WAGES	287,223,521
21010101	CONSOLIDATED SALARY	287,223,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,902,940
210202	SOCIAL CONTRIBUTIONS	35,902,940
21020201	NHIS	14,361,176
21020202	CONTRIBUTORY PENSION	21,541,764
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86,229,975
23	CAPITAL EXPENDITURE	100,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	323,126,461
	TOTAL OVERHEAD	86,229,975
	TOTAL RECURRENT	409,356,436
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	509,356,436

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR AGRICULTURAL MECHANIZATION (NCAM)				
CODE:	ILORIN				
	0215004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				100,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : AGRIC MECHANIZATION				100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,409,852,905
0215005	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	
	TOTAL ALLOCATION:	1,409,852,905
21	PERSONNEL COST	1,040,907,960
2101	SALARY	922,078,726
210101	SALARIES AND WAGES	922,078,726
21010101	CONSOLIDATED SALARY	922,078,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,829,234
210201	ALLOWANCES	3,569,393
21020101	NON REGULAR ALLOWANCES	3,569,393
210202	SOCIAL CONTRIBUTIONS	115,259,841
21020201	NHIS	46,103,936
21020202	CONTRIBUTORY PENSION	69,155,904
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118,944,945
23	CAPITAL EXPENDITURE	250,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	1,040,907,960
	TOTAL OVERHEAD	118,944,945
	TOTAL RECURRENT	1,159,852,905
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	1,409,852,905

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				250,000,000
	ONGOING PROJECTS				250,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : RICE/BEANS E.T.C				250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2,179,590,092
0215006	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	
	TOTAL ALLOCATION:	2,179,590,092
21	PERSONNEL COST	1,824,905,780
2101	SALARY	1,342,435,007
210101	SALARIES AND WAGES	1,342,435,007
21010101	CONSOLIDATED SALARY	1,342,435,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	482,470,773
210201	ALLOWANCES	314,666,397
21020101	NON REGULAR ALLOWANCES	314,666,397
210202	SOCIAL CONTRIBUTIONS	167,804,376
21020201	NHIS	67,121,750
21020202	CONTRIBUTORY PENSION	100,682,626
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	274,684,312
23	CAPITAL EXPENDITURE	80,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	1,824,905,780
	TOTAL OVERHEAD	274,684,312
	TOTAL RECURRENT	2,099,590,092
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	2,179,590,092

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL VETERINARY RESEARCH INSTITUTE, VOM				
CODE:	0215006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				80,000,000
	ONGOING PROJECTS				80,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : LIVESTOCK				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	2,415,877,988
0215007	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	
	TOTAL ALLOCATION:	2,415,877,988
21	PERSONNEL COST	2,005,429,704
2101	SALARY	1,739,316,758
210101	SALARIES AND WAGES	1,739,316,758
21010101	CONSOLIDATED SALARY	1,739,316,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	266,112,946
210201	ALLOWANCES	48,698,351
21020101	NON REGULAR ALLOWANCES	48,698,351
210202	SOCIAL CONTRIBUTIONS	217,414,595
21020201	NHIS	86,965,838
21020202	CONTRIBUTORY PENSION	130,448,757
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,448,284
23	CAPITAL EXPENDITURE	250,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	2,005,429,704
	TOTAL OVERHEAD	160,448,284
	TOTAL RECURRENT	2,165,877,988
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	2,415,877,988

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
CODE:	0215007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				250,000,000
	ONGOING PROJECTS				250,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : CASSAVA				250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,856,726,698
0215008	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	
	TOTAL ALLOCATION:	1,856,726,698
21	PERSONNEL COST	1,512,569,757
2101	SALARY	1,328,922,795
210101	SALARIES AND WAGES	1,328,922,795
21010101	CONSOLIDATED SALARY	1,328,922,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	183,646,962
210201	ALLOWANCES	17,531,613
21020101	NON REGULAR ALLOWANCES	17,531,613
210202	SOCIAL CONTRIBUTIONS	166,115,349
21020201	NHIS	66,446,140
21020202	CONTRIBUTORY PENSION	99,669,210
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,156,941
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	1,512,569,757
	TOTAL OVERHEAD	144,156,941
	TOTAL RECURRENT	1,656,726,698
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,856,726,698

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN				
CODE:	0215008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : OIL PALM				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,340,273,695
0215009	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
	TOTAL ALLOCATION:	1,340,273,695
21	PERSONNEL COST	1,077,567,166
2101	SALARY	957,837,481
210101	SALARIES AND WAGES	957,837,481
21010101	CONSOLIDATED SALARY	957,837,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,729,685
210202	SOCIAL CONTRIBUTIONS	119,729,685
21020201	NHIS	47,891,874
21020202	CONTRIBUTORY PENSION	71,837,811
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,706,530
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	1,077,567,166
	TOTAL OVERHEAD	62,706,530
	TOTAL RECURRENT	1,140,273,695
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,340,273,695

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
CODE:	0215009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : CEREALS/COTTON				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	854,765,619
0215010	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	
	TOTAL ALLOCATION:	854,765,619
21	PERSONNEL COST	697,065,055
2101	SALARY	571,869,861
210101	SALARIES AND WAGES	571,869,861
21010101	CONSOLIDATED SALARY	571,869,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,195,195
210201	ALLOWANCES	53,711,462
21020101	NON REGULAR ALLOWANCES	53,711,462
210202	SOCIAL CONTRIBUTIONS	71,483,733
21020201	NHIS	28,593,493
21020202	CONTRIBUTORY PENSION	42,890,240
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,700,564
23	CAPITAL EXPENDITURE	80,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	697,065,055
	TOTAL OVERHEAD	77,700,564
	TOTAL RECURRENT	774,765,619
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	854,765,619

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA				
CODE:	0215010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				80,000,000
	ONGOING PROJECTS				80,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : LIVESTOCK				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,234,136,263
0215011	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	
	TOTAL ALLOCATION:	1,234,136,263
21	PERSONNEL COST	1,016,306,779
2101	SALARY	903,383,803
210101	SALARIES AND WAGES	903,383,803
21010101	CONSOLIDATED SALARY	903,383,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,922,975
210202	SOCIAL CONTRIBUTIONS	112,922,975
21020201	NHIS	45,169,190
21020202	CONTRIBUTORY PENSION	67,753,785
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,829,484
23	CAPITAL EXPENDITURE	150,000,000
2305	OTHER CAPITAL PROJECTS	150,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	150,000,000
	TOTAL PERSONNEL	1,016,306,779
	TOTAL OVERHEAD	67,829,484
	TOTAL RECURRENT	1,084,136,263
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	1,234,136,263

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN				
CODE:	0215011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				150,000,000
	ONGOING PROJECTS				150,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : HORTICULTURE				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	550,677,372
0215012	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	
	TOTAL ALLOCATION:	550,677,372
21	PERSONNEL COST	407,797,759
2101	SALARY	362,486,897
210101	SALARIES AND WAGES	362,486,897
21010101	CONSOLIDATED SALARY	362,486,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,310,862
210202	SOCIAL CONTRIBUTIONS	45,310,862
21020201	NHIS	18,124,345
21020202	CONTRIBUTORY PENSION	27,186,517
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,879,613
23	CAPITAL EXPENDITURE	80,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	407,797,759
	TOTAL OVERHEAD	62,879,613
	TOTAL RECURRENT	470,677,372
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	550,677,372

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI				
CODE:	0215012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23060101	RESEARCH AND DEVELOPMENT				80,000,000
	ONGOING PROJECTS				80,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : MAIZE/MILLET				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	1,037,542,327
0215013	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	
	TOTAL ALLOCATION:	1,037,542,327
21	PERSONNEL COST	713,220,588
2101	SALARY	632,798,582
210101	SALARIES AND WAGES	632,798,582
21010101	CONSOLIDATED SALARY	632,798,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,422,006
210201	ALLOWANCES	1,322,183
21020101	NON REGULAR ALLOWANCES	1,322,183
210202	SOCIAL CONTRIBUTIONS	79,099,823
21020201	NHIS	31,639,929
21020202	CONTRIBUTORY PENSION	47,459,894
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124,321,739
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	713,220,588
	TOTAL OVERHEAD	124,321,739
	TOTAL RECURRENT	837,542,327
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,037,542,327

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS				
CODE:	0215013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : AQUACULTURE				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COCOA RESEARCH INSTITUTE, IBADAN	1,258,545,047
0215014	COCOA RESEARCH INSTITUTE, IBADAN	
	TOTAL ALLOCATION:	1,258,545,047
21	PERSONNEL COST	889,136,680
2101	SALARY	789,917,049
210101	SALARIES AND WAGES	789,917,049
21010101	CONSOLIDATED SALARY	789,917,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,219,631
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	98,739,631
21020201	NHIS	39,495,852
21020202	CONTRIBUTORY PENSION	59,243,779
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,408,366
23	CAPITAL EXPENDITURE	300,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	300,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	TOTAL PERSONNEL	889,136,680
	TOTAL OVERHEAD	69,408,366
	TOTAL RECURRENT	958,545,047
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	1,258,545,047

	2012FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	COCOA RESEARCH INSTITUTE, IBADAN					
CODE:	0215014					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23060101	RESEARCH AND DEVELOPMENT				300,000,000	
	ONGOING				300,000,000	
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : COCOA				300,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	1,092,159,653
0215015	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	
	TOTAL ALLOCATION:	1,092,159,653
21	PERSONNEL COST	848,873,054
2101	SALARY	736,170,184
210101	SALARIES AND WAGES	736,170,184
21010101	CONSOLIDATED SALARY	736,170,184
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,702,870
210201	ALLOWANCES	20,681,597
21020101	NON REGULAR ALLOWANCES	20,681,597
210202	SOCIAL CONTRIBUTIONS	92,021,273
21020201	NHIS	36,808,509
21020202	CONTRIBUTORY PENSION	55,212,764
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,286,599
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	848,873,054
	TOTAL OVERHEAD	43,286,599
	TOTAL RECURRENT	892,159,653
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,092,159,653

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN				
CODE:	0215015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : SOYBEANS				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: RUBBER RESEARCH INSTITUTE- BENIN	1,095,591,481
0215016	RUBBER RESEARCH INSTITUTE- BENIN	
	TOTAL ALLOCATION:	1,095,591,481
21	PERSONNEL COST	891,626,319
2101	SALARY	790,985,330
210101	SALARIES AND WAGES	790,985,330
21010101	CONSOLIDATED SALARY	790,985,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,640,989
210201	ALLOWANCES	1,767,823
21020101	NON REGULAR ALLOWANCES	1,767,823
210202	SOCIAL CONTRIBUTIONS	98,873,166
21020201	NHIS	39,549,267
21020202	CONTRIBUTORY PENSION	59,323,900
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123,965,162
23	CAPITAL EXPENDITURE	80,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	891,626,319
	TOTAL OVERHEAD	123,965,162
	TOTAL RECURRENT	1,015,591,481
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	1,095,591,481

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	RUBBER RESEARCH INSTITUTE OF NIGERIA				
CODE:	0215016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				80,000,000
	ONGOING PROJECTS				80,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : RUBBER				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	747,655,906
0215017	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
	TOTAL ALLOCATION:	747,655,906
21	PERSONNEL COST	568,325,376
2101	SALARY	502,824,569
210101	SALARIES AND WAGES	502,824,569
21010101	CONSOLIDATED SALARY	502,824,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,500,807
210201	ALLOWANCES	2,647,736
21020101	NON REGULAR ALLOWANCES	2,647,736
210202	SOCIAL CONTRIBUTIONS	62,853,071
21020201	NHIS	25,141,228
21020202	CONTRIBUTORY PENSION	37,711,843
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,330,530
23	CAPITAL EXPENDITURE	80,000,000
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	568,325,376
	TOTAL OVERHEAD	99,330,530
	TOTAL RECURRENT	667,655,906
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	747,655,906

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA				
CODE:	0215017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				80,000,000
	ONGOING PROJECTS				80,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : FISHERIES				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	973,697,987
0215018	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	
	TOTAL ALLOCATION:	973,697,987
21	PERSONNEL COST	671,586,291
2101	SALARY	596,965,592
210101	SALARIES AND WAGES	596,965,592
21010101	CONSOLIDATED SALARY	596,965,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,620,699
210202	SOCIAL CONTRIBUTIONS	74,620,699
21020201	NHIS	29,848,280
21020202	CONTRIBUTORY PENSION	44,772,419
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,111,697
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	671,586,291
	TOTAL OVERHEAD	102,111,697
	TOTAL RECURRENT	773,697,987
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	973,697,987

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL EXTENSION AND RESEARCH LIAISON SERVICES (NAERLS), ZARIA				
CODE:	0215018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : EXTENSION SERVICES				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: VETERINARY COUNCIL OF NIGERIA	141,404,047
0215019	VETERINARY COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	141,404,047
21	PERSONNEL COST	64,937,849
2101	SALARY	57,722,533
210101	SALARIES AND WAGES	57,722,533
21010101	CONSOLIDATED SALARY	57,722,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,215,317
210202	SOCIAL CONTRIBUTIONS	7,215,317
21020201	NHIS	2,886,127
21020202	CONTRIBUTORY PENSION	4,329,190
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,466,198
23	CAPITAL EXPENDITURE	25,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	64,937,849
	TOTAL OVERHEAD	51,466,198
	TOTAL RECURRENT	116,404,047
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	141,404,047

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	VETERINARY COUNCIL OF NIGERIA				
CODE:	5019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				25,000,000
	ONGOING PROJECTS				25,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	662,727,154
0215020	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	662,727,154
21	PERSONNEL COST	549,048,612
2101	SALARY	464,155,074
210101	SALARIES AND WAGES	464,155,074
21010101	CONSOLIDATED SALARY	464,155,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,893,537
210201	ALLOWANCES	26,874,153
21020101	NON REGULAR ALLOWANCES	26,874,153
210202	SOCIAL CONTRIBUTIONS	58,019,384
21020201	NHIS	23,207,754
21020202	CONTRIBUTORY PENSION	34,811,631
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,678,543
23	CAPITAL EXPENDITURE	19,000,000
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	549,048,612
	TOTAL OVERHEAD	94,678,543
	TOTAL RECURRENT	643,727,154
	TOTAL CAPITAL	19,000,000
	TOTAL ALLOCATION	662,727,154

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN				
CODE:	0215020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				19,000,000
	ONGOING PROJECTS				19,000,000
	PURCHASE OF 400 FIXED ARMED CHAIRS FOR THE STUDENTS	SW	Oyo		2000000
	PURCHASE OF HORSE, PARENT STOCK (GPS) CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	SW	Oyo		12,000,000
	COMPLETION OF BOREHOLES SINKING AND INSTALLATION OF OVERHEAD TANKS AT THE COLLEGE DEMONSTRATION FARM	SW	Oyo		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - AKURE	386,482,439
0215021	FEDERAL COLLEGE OF AGRICULTURE - AKURE	
	TOTAL ALLOCATION:	386,482,439
21	PERSONNEL COST	310,565,874
2101	SALARY	275,791,888
210101	SALARIES AND WAGES	275,791,888
21010101	CONSOLIDATED SALARY	275,791,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,773,986
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	34,473,986
21020201	NHIS	13,789,594
21020202	CONTRIBUTORY PENSION	20,684,392
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,916,565
23	CAPITAL EXPENDITURE	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	310,565,874
	TOTAL OVERHEAD	65,916,565
	TOTAL RECURRENT	376,482,439
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	386,482,439

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE, AKURE				
CODE:	0215021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				-
23060101	RESEARCH AND DEVELOPMENT				10,000,000
	ONGOING PROJECTS				10,000,000
	PURCHASE OF 5TONS OF LIVESTOCK FEEDS INGREDIENTS EACH FOR 2500 BROILER CHICKS, 2500 PULLETS, 8TONS GROWER FEEDS INGREDIENTS EACH FOR 2500 BROILER, 2500 PULLETS, PIGS AND CATTLE.	S/W	ONDO		5,000,000
	PROCUREMENT OF TEACHING AIDS AND HUMAN CAPITAL DEVELOPMENT (CAPACITY BUILDING).	S/W	ONDO		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	415,885,369
0215022	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	
	TOTAL ALLOCATION:	415,885,369
21	PERSONNEL COST	314,479,530
2101	SALARY	277,718,375
210101	SALARIES AND WAGES	277,718,375
21010101	CONSOLIDATED SALARY	277,718,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,761,155
210201	ALLOWANCES	2,046,358
21020101	NON REGULAR ALLOWANCES	2,046,358
210202	SOCIAL CONTRIBUTIONS	34,714,797
21020201	NHIS	13,885,919
21020202	CONTRIBUTORY PENSION	20,828,878
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,655,840
23	CAPITAL EXPENDITURE	6,750,000
2305	OTHER CAPITAL PROJECTS	6,750,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,750,000
23050101	RESEARCH AND DEVELOPMENT	6,750,000
	TOTAL PERSONNEL	314,479,530
	TOTAL OVERHEAD	94,655,840
	TOTAL RECURRENT	409,135,369
	TOTAL CAPITAL	6,750,000
	TOTAL ALLOCATION	415,885,369

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE MOOR PLANTATION				
CODE:	IBADAN				
	0215022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				6,750,000
	ONGOING PROJECTS				6,750,000
	VOCATIONAL TRAINING OF UNEMPLOYED YOUTH AND RETIREES ON FOOD PROCESSING	South - West	Oyo		5,000,000
	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM	South - West	Oyo		1,750,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	651,745,627
0215023	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	
	TOTAL ALLOCATION:	651,745,627
21	PERSONNEL COST	591,390,772
2101	SALARY	509,301,613
210101	SALARIES AND WAGES	509,301,613
21010101	CONSOLIDATED SALARY	509,301,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,089,159
210201	ALLOWANCES	18,426,457
21020101	NON REGULAR ALLOWANCES	18,426,457
210202	SOCIAL CONTRIBUTIONS	63,662,702
21020201	NHIS	25,465,081
21020202	CONTRIBUTORY PENSION	38,197,621
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,354,855
23	CAPITAL EXPENDITURE	13,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,000,000
	TOTAL PERSONNEL	591,390,772
	TOTAL OVERHEAD	47,354,855
	TOTAL RECURRENT	638,745,627
	TOTAL CAPITAL	13,000,000
	TOTAL ALLOCATION	651,745,627

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
CODE:	0215023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				13,000,000
	ONGOING PROJECTS				13,000,000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 80HA OF CASSAVA.	SE	EBONYI		4,000,000
	PROCUREMENT OF AGRIC/FARMING INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12HA OF OIL PALM.	SE	EBONYI		4,000,000
	TABLE FISH AND FINGERLINGS PRODUCTION	SE	EBONYI		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	334,247,186
0215024	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
	TOTAL ALLOCATION:	334,247,186
21	PERSONNEL COST	278,151,244
2101	SALARY	246,998,588
210101	SALARIES AND WAGES	246,998,588
21010101	CONSOLIDATED SALARY	246,998,588
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,152,656
210201	ALLOWANCES	277,833
21020101	NON REGULAR ALLOWANCES	277,833
210202	SOCIAL CONTRIBUTIONS	30,874,823
21020201	NHIS	12,349,929
21020202	CONTRIBUTORY PENSION	18,524,894
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,095,942
23	CAPITAL EXPENDITURE	9,000,000
2305	OTHER CAPITAL PROJECTS	9,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
	TOTAL PERSONNEL	278,151,244
	TOTAL OVERHEAD	47,095,942
	TOTAL RECURRENT	325,247,186
	TOTAL CAPITAL	9,000,000
	TOTAL ALLOCATION	334,247,186

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY, NEW-BUSSA				
CODE:	0215024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				9,000,000
	ONGOING PROJECTS				9,000,000
	PROVISION OF INSTRUCTIONAL/TEACHING FACILITIES FOR AGRICULTURAL TECHNOLOGY PROGRAMME	NORTH CENTRAL	NIGER		6,000,000
	PROCUREMENT OF INSTRUCTIONAL/TEACHING FACILITY FOR AGRICULTURAL TECHNOLOGY PROGRAMME	NORTH CENTRAL	NIGER		3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	487,248,622
0215025	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	487,248,622
21	PERSONNEL COST	404,414,310
2101	SALARY	308,074,231
210101	SALARIES AND WAGES	308,074,231
21010101	CONSOLIDATED SALARY	308,074,231
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,340,079
210201	ALLOWANCES	57,830,800
21020101	NON REGULAR ALLOWANCES	57,830,800
210202	SOCIAL CONTRIBUTIONS	38,509,279
21020201	NHIS	15,403,712
21020202	CONTRIBUTORY PENSION	23,105,567
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,834,312
23	CAPITAL EXPENDITURE	7,000,000
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	404,414,310
	TOTAL OVERHEAD	75,834,312
	TOTAL RECURRENT	480,248,622
	TOTAL CAPITAL	7,000,000
	TOTAL ALLOCATION	487,248,622

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM				
CODE:	0215025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,000,000
	ONGOING PROJECTS				2,000,000
	PROCUREMENT OF ADDITIONAL LIBRARY BOOKS, JOURNALS AND MATERIALS	NORTH CENTRAL	PLATEAU		2,000,000
23060101	RESEARCH AND DEVELOPMENT				5,000,000
	ONGOING PROJECTS				5,000,000
	DEVELOPMENT OF PADDOCK AND REARING/UPKEEP OF LIVESTOCK	NORTH CENTRAL	PLATEAU		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	410,019,221
0215026	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	410,019,221
21	PERSONNEL COST	329,273,722
2101	SALARY	261,932,851
210101	SALARIES AND WAGES	261,932,851
21010101	CONSOLIDATED SALARY	261,932,851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,340,870
210201	ALLOWANCES	34,599,264
21020101	NON REGULAR ALLOWANCES	34,599,264
210202	SOCIAL CONTRIBUTIONS	32,741,606
21020201	NHIS	13,096,643
21020202	CONTRIBUTORY PENSION	19,644,964
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,745,499
23	CAPITAL EXPENDITURE	8,000,000
2302	CONSTRUCTION / PROVISION	4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000
2305	OTHER CAPITAL PROJECTS	4,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	329,273,722
	TOTAL OVERHEAD	72,745,499
	TOTAL RECURRENT	402,019,221
	TOTAL CAPITAL	8,000,000
	TOTAL ALLOCATION	410,019,221

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM				
CODE:	0215026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				4,000,000
	ONGOING PROJECTS				4,000,000
	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NC	PLATEAU		4,000,000
23060101	RESEARCH AND DEVELOPMENT				4,000,000
	ONGOING PROJECTS				4,000,000
	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES.	NC	PLATEAU		4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	237,830,772
0215027	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	
	TOTAL ALLOCATION:	237,830,772
21	PERSONNEL COST	152,641,904
2101	SALARY	135,564,785
210101	SALARIES AND WAGES	135,564,785
21010101	CONSOLIDATED SALARY	135,564,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,077,119
210201	ALLOWANCES	131,521
21020101	NON REGULAR ALLOWANCES	131,521
210202	SOCIAL CONTRIBUTIONS	16,945,598
21020201	NHIS	6,778,239
21020202	CONTRIBUTORY PENSION	10,167,359
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,188,869
23	CAPITAL EXPENDITURE	14,000,000
2302	CONSTRUCTION / PROVISION	14,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,000,000
	TOTAL PERSONNEL	152,641,904
	TOTAL OVERHEAD	71,188,869
	TOTAL RECURRENT	223,830,772
	TOTAL CAPITAL	14,000,000
	TOTAL ALLOCATION	237,830,772

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA				
CODE:	0215027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				14,000,000
	ONGOING PROJECTS				14,000,000
	CONSTRUCTION OF FISH POND	NE	BORNO		4,000,000
	CONSTRUCTION OF FISH FEED MILL	NE	BORNO		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	457,582,789
0215028	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	
	TOTAL ALLOCATION:	457,582,789
21	PERSONNEL COST	387,429,415
2101	SALARY	344,381,703
210101	SALARIES AND WAGES	344,381,703
21010101	CONSOLIDATED SALARY	344,381,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,047,713
210202	SOCIAL CONTRIBUTIONS	43,047,713
21020201	NHIS	17,219,085
21020202	CONTRIBUTORY PENSION	25,828,628
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,153,374
23	CAPITAL EXPENDITURE	10,000,000
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
	TOTAL PERSONNEL	387,429,415
	TOTAL OVERHEAD	60,153,374
	TOTAL RECURRENT	447,582,789
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	457,582,789

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS				
CODE:	0215028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10,000,000
	ONGOING PROJECTS				10,000,000
	PROCUREMENT OF FARM IMPLEMENT FOR TRANSFER OF TECHNOLOGY TO STUDENTS AND FISH FARMERS.	SW	LAGOS		5,000,000
	PROCUREMENT OF TRAINING EQUIPMENT FOR PROFESSIONAL COURSE FOR VESSEL OPERATIONS	SW	LAGOS		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- IBADAN	136,766,392
0215029	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
	TOTAL ALLOCATION:	
21	PERSONNEL COST	96,766,392
2101	SALARY	86,014,571
210101	SALARIES AND WAGES	86,014,571
21010101	CONSOLIDATED SALARY	86,014,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,751,821
210202	SOCIAL CONTRIBUTIONS	10,751,821
21020201	NHIS	4,300,729
21020202	CONTRIBUTORY PENSION	6,451,093
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,000,000
23	CAPITAL EXPENDITURE	15,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
	TOTAL PERSONNEL	96,766,392
	TOTAL OVERHEAD	25,000,000
	TOTAL RECURRENT	121,766,392
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	136,766,392

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- IBADAN				
CODE:	0215029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				15,000,000
	ONGOING PROJECTS				15,000,000
	PROCUREMENT OF 200 KVA PEKINS SOUND PROOF GENERATING SET AND GENERATOR HOUSE	S.W	Oyo		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE-KADUNA	203,306,796
0215030	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	
	TOTAL ALLOCATION:	203,306,796
21	PERSONNEL COST	168,306,796
2101	SALARY	149,606,041
210101	SALARIES AND WAGES	149,606,041
21010101	CONSOLIDATED SALARY	149,606,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,700,755
210202	SOCIAL CONTRIBUTIONS	18,700,755
21020201	NHIS	7,480,302
21020202	CONTRIBUTORY PENSION	11,220,453
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,000,000
23	CAPITAL EXPENDITURE	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
	TOTAL PERSONNEL	168,306,796
	TOTAL OVERHEAD	25,000,000
	TOTAL RECURRENT	193,306,796
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	203,306,796

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COOPERATIVE COLLEGE KADUNA				
CODE:	0215030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				10,000,000
	ONGOING PROJECTS				10,000,000
	ROAD NETWORK PHASE I & II	NW	Kaduna		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	140,055,109
0215031	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
	TOTAL ALLOCATION:	140,055,109
21	PERSONNEL COST	111,055,109
2101	SALARY	98,715,653
210101	SALARIES AND WAGES	98,715,653
21010101	CONSOLIDATED SALARY	98,715,653
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,339,457
210202	SOCIAL CONTRIBUTIONS	12,339,457
21020201	NHIS	4,935,783
21020202	CONTRIBUTORY PENSION	7,403,674
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,000,000
23	CAPITAL EXPENDITURE	4,000,000
2302	CONSTRUCTION / PROVISION	4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000
	TOTAL PERSONNEL	111,055,109
	TOTAL OVERHEAD	25,000,000
	TOTAL RECURRENT	136,055,109
	TOTAL CAPITAL	4,000,000
	TOTAL ALLOCATION	140,055,109

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER				
CODE:	0215031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,000,000
	ONGOING PROJECTS				4,000,000
	COMPLETION OF COLLEGE EROSION CONTROL	South - East	Enugu		4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	324,929,009
0215032	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
	TOTAL ALLOCATION:	324,929,009
21	PERSONNEL COST	256,477,117
2101	SALARY	227,979,660
210101	SALARIES AND WAGES	227,979,660
21010101	CONSOLIDATED SALARY	227,979,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,497,457
210202	SOCIAL CONTRIBUTIONS	28,497,457
21020201	NHIS	11,398,983
21020202	CONTRIBUTORY PENSION	17,098,474
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,451,892
23	CAPITAL EXPENDITURE	3,000,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,000,000
	TOTAL PERSONNEL	256,477,117
	TOTAL OVERHEAD	65,451,892
	TOTAL RECURRENT	321,929,009
	TOTAL CAPITAL	3,000,000
	TOTAL ALLOCATION	324,929,009

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI				
CODE:	0215032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				3,000,000
	ONGOING PROJECTS				3,000,000
	LAND CLEARING AND DESTROYING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI.	SE	Imo		3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	212,574,515
0215033	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
	TOTAL ALLOCATION:	212,574,515
21	PERSONNEL COST	167,574,515
2101	SALARY	148,955,124
210101	SALARIES AND WAGES	148,955,124
21010101	CONSOLIDATED SALARY	148,955,124
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,619,391
210202	SOCIAL CONTRIBUTIONS	18,619,391
21020201	NHIS	7,447,756
21020202	CONTRIBUTORY PENSION	11,171,634
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,000,000
23	CAPITAL EXPENDITURE	5,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000
	TOTAL PERSONNEL	167,574,515
	TOTAL OVERHEAD	40,000,000
	TOTAL RECURRENT	207,574,515
	TOTAL CAPITAL	5,000,000
	TOTAL ALLOCATION	212,574,515

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU				
CODE:	0215033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				5,000,000
	ONGOING PROJECTS				5,000,000
	MAINTENANCE OF LIVESTOCK HOUSES AND EXTENSION OF LIVESTOCK HOUSING UNITS	NC	PLATEAU		3,000,000
	SINKING OF 2 NO BOREHOLE AND PROVISION OF OVERHEAD WATER RESERVOIR	NC	PLATEAU		2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	447,510,028
0215034	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
	TOTAL ALLOCATION:	447,510,028
21	PERSONNEL COST	366,326,018
2101	SALARY	325,623,127
210101	SALARIES AND WAGES	325,623,127
21010101	CONSOLIDATED SALARY	325,623,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,702,891
210202	SOCIAL CONTRIBUTIONS	40,702,891
21020201	NHIS	16,281,156
21020202	CONTRIBUTORY PENSION	24,421,735
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,184,010
23	CAPITAL EXPENDITURE	15,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	366,326,018
	TOTAL OVERHEAD	66,184,010
	TOTAL RECURRENT	432,510,028
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	447,510,028

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE				
CODE:	0215034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				15,000,000
	ONGOING PROJECTS				15,000,000
	ESTABLISHMENT OF TRAINING FARM AND TRAINING WORKSHOP	NE	GOMBE		5,000,000
	ESTABLISHMENT OF NURSERY WITH ALL ITS FACILITIES.	NE	GOMBE		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL INSURANCE CORPORATION	267,215,716
0215035	NIGERIA AGRICULTURAL INSURANCE CORPORATION	
	TOTAL ALLOCATION:	267,215,716
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17,215,716
23	CAPITAL EXPENDITURE	250,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	17,215,716
	TOTAL RECURRENT	17,215,716
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	267,215,716

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL INSURANCE CORPORATION				
CODE:	0215035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				250,000,000
	ONGOING PROJECTS				250,000,000
	INSURANCE PREMIUM ENHANCEMENT				250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF ANIMAL SCIENCES	289,974,557
0215036	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	
	TOTAL ALLOCATION:	289,974,557
21	PERSONNEL COST	144,974,557
2101	SALARY	116,683,758
210101	SALARIES AND WAGES	116,683,758
21010101	CONSOLIDATED SALARY	116,683,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,290,800
210201	ALLOWANCES	13,705,330
21020101	NON REGULAR ALLOWANCES	13,705,330
210202	SOCIAL CONTRIBUTIONS	14,585,470
21020201	NHIS	5,834,188
21020202	CONTRIBUTORY PENSION	8,751,282
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	120,000,000
23	CAPITAL EXPENDITURE	25,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	144,974,557
	TOTAL OVERHEAD	120,000,000
	TOTAL RECURRENT	264,974,557
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	289,974,557

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF ANIMAL SCIENCES				
CODE:	0215036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				25,000,000
	ONGOING PROJECTS				25,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : LIVESTOCK				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA STORED PRODUCTS RESEARCH, ILORIN	796,843,904
0215050	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	
	TOTAL ALLOCATION:	796,843,904
21	PERSONNEL COST	541,836,411
2101	SALARY	481,632,365
210101	SALARIES AND WAGES	481,632,365
21010101	CONSOLIDATED SALARY	481,632,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,204,046
210202	SOCIAL CONTRIBUTIONS	60,204,046
21020201	NHIS	24,081,618
21020202	CONTRIBUTORY PENSION	36,122,427
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,007,494
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	541,836,411
	TOTAL OVERHEAD	55,007,494
	TOTAL RECURRENT	596,843,904
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	796,843,904

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN STORED PRODUCTS RESEARCH INSTITUTE				
CODE:	0215050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : STORAGE				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL QUARANTINE SERVICE	1,200,123,092
	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
	TOTAL ALLOCATION:	1,200,123,092
21	PERSONNEL COST	830,354,574
2101	SALARY	736,172,955
210101	SALARIES AND WAGES	736,172,955
21010101	CONSOLIDATED SALARY	736,172,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,181,619
210201	ALLOWANCES	2,160,000
21020101	NON REGULAR ALLOWANCES	2,160,000
210202	SOCIAL CONTRIBUTIONS	92,021,619
21020201	NHIS	36,808,648
21020202	CONTRIBUTORY PENSION	55,212,972
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,768,518
23	CAPITAL EXPENDITURE	225,000,000
2305	OTHER CAPITAL PROJECTS	225,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	225,000,000
23050101	RESEARCH AND DEVELOPMENT	225,000,000
	TOTAL PERSONNEL	830,354,574
	TOTAL OVERHEAD	144,768,518
	TOTAL RECURRENT	975,123,092
	TOTAL CAPITAL	225,000,000
	TOTAL ALLOCATION	1,200,123,092

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL QUARANTINE SERVICE				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				225,000,000
	ONGOING PROJECTS				225,000,000
	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	NW/NE/SW/SE	KN/FCT/PH/LG/OY/BR		100,000,000
	ESTABLISHMENT OF NEW QUARANTINE STATION @ IBAFO-LAGOS & UPGRADING OF EXISTING ONES @ MAKIA-KANO, NAIA-ABUJA & PH AIRPORT-PH & OTHERS AND QUARANTINE TRAINING SCHOOL	YES	NW/SE/SW		75,000,000
	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIREMENT FOR EXPORTS OF AGRICULTURAL PRODUCTS	NATIONWIDE	NATIONWIE		50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET CODE	LINE ITEM	
	TOTAL: AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	929,566,485
	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	929,566,485
21	PERSONNEL COST	565,467,397
2101	SALARY	502,637,686
210101	SALARIES AND WAGES	502,637,686
21010101	CONSOLIDATED SALARY	502,637,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,829,711
210202	SOCIAL CONTRIBUTIONS	62,829,711
21020201	NHIS	25,131,884
21020202	CONTRIBUTORY PENSION	37,697,826
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164,099,088
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	565,467,397
	TOTAL OVERHEAD	164,099,088
	TOTAL RECURRENT	729,566,485
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	929,566,485

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRICULTURAL SEED COUNCIL	899,965,075
	NATIONAL AGRICULTURAL SEED COUNCIL	
	TOTAL ALLOCATION:	899,965,075
21	PERSONNEL COST	616,709,612
2101	SALARY	548,186,322
210101	SALARIES AND WAGES	548,186,322
21010101	CONSOLIDATED SALARY	548,186,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,523,290
210202	SOCIAL CONTRIBUTIONS	68,523,290
21020201	NHIS	27,409,316
21020202	CONTRIBUTORY PENSION	41,113,974
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,255,462
23	CAPITAL EXPENDITURE	200,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	616,709,612
	TOTAL OVERHEAD	83,255,462
	TOTAL RECURRENT	699,965,075
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	899,965,075

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL SEED COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				200,000,000
	ONGOING PROJECTS				200,000,000
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS : SEED DEVELOPMENT				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	145,410,696
	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	
	TOTAL ALLOCATION:	145,410,696
21	PERSONNEL COST	49,134,602
2101	SALARY	49,134,602
210101	SALARIES AND WAGES	49,134,602
21010101	CONSOLIDATED SALARY	49,134,602
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,276,094
23	CAPITAL EXPENDITURE	36,000,000
2303	REHABILITATION / REPAIRS	36,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	36,000,000
	TOTAL PERSONNEL	49,134,602
	TOTAL OVERHEAD	60,276,094
	TOTAL RECURRENT	109,410,696
	TOTAL CAPITAL	36,000,000
	TOTAL ALLOCATION	145,410,696

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				36,000,000
	ONGOING PROJECTS				36,000,000
	COMPLETION OF RENOVATION OF FAO PERMANENT REPRESENTATIVE OFFICE PHASE 3				36,000,000