

FEDERAL GOVERNMENT OF NIGERIA					
2012 FGN BUDGET					
SUMMARY					
FEDERAL MINISTRY OF AVIATION					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0230001	MAIN MINISTRY	538 957 314	500 870 754	1 039 828 069	33 300 021 241
0230002	NIGERIA METEOROLOGICAL AGENCY	2 517 286 947	293 104 233	2 810 391 180	1 747 754 468
0230003	NIGERIA COLLEGE OF AVIATION TECHNOLOGY	1 457 712 579	583 490 496	2 041 203 075	1 078 219 874
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY	-	-	-	2 095 039 235
0230005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	-	-	-	4 248 832 064
0230006	ACCIDENT INVESTIGATION BUREAU	134 796 898	300 203 554	435 000 452	430 840 730
	TOTAL	4 648 753 738	1 677 669 037	6 326 422 775	42 900 707 612

TOTAL ALLOCATION
=N=
34 339 849 310
4 558 145 648
3 119 422 949
2 095 039 235
4 248 832 064
865 841 182
49 227 130 387

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF AVIATION	34 339 849 310
0230001	FEDERAL MINISTRY OF AVIATION	
	TOTAL ALLOCATION:	34 339 849 310
21	PERSONNEL COST	538 957 314
2101	SALARY	480 367 813
210101	SALARIES AND WAGES	480 367 813
21010101	CONSOLIDATED SALARY	480 367 813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58 589 502
210202	SOCIAL CONTRIBUTIONS	58 589 502
21020201	NHIS	23 435 801
21020202	CONTRIBUTORY PENSION	35 153 701
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	500 870 754
2202	OVERHEAD COST	500 870 754
220201	TRAVEL & TRANSPORT - GENERAL	194 194 542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36 005 616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112 408 616
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16 128 627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29 651 683
220202	UTILITIES - GENERAL	10 902 580
22020201	ELECTRICITY CHARGES	1 070 961
22020202	TELEPHONE CHARGES	9 831 620
220203	MATERIALS & SUPPLIES - GENERAL	59 528 236
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47 903 848
22020302	BOOKS	2 653 458
22020303	NEWSPAPERS	1 582 497
22020304	MAGAZINES & PERIODICALS	1 582 497
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 746 948
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 058 989
220204	MAINTENANCE SERVICES - GENERAL	52 925 491
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 771 435
22020402	MAINTENANCE OF OFFICE FURNITURE	6 353 932
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 589 887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24 856 304
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 117 977
22020406	OTHER MAINTENANCE SERVICES	4 235 955
220205	TRAINING - GENERAL	91 072 634
22020501	LOCAL TRAINING	71 243 533
22020502	INTERNATIONAL TRAINING	19 829 101
220206	OTHER SERVICES - GENERAL	8 751 622
22020601	SECURITY SERVICES	4 771 435
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3 980 186
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9 876 638
22020702	INFORMATION TECHNOLOGY CONSULTING	4 235 955
22020703	LEGAL SERVICES	5 640 683
220208	FUEL & LUBRICANTS - GENERAL	3 214 221
22020801	MOTOR VEHICLE FUEL COST	3 214 221
220210	MISCELLANEOUS	70 404 790
22021001	REFRESHMENT & MEALS	14 570 073
22021003	PUBLICITY & ADVERTISEMENTS	12 428 152
22021006	POSTAGES & COURIER SERVICES	2 117 977
22021007	WELFARE PACKAGES	35 446 191

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 862 209
22021009	SPORTING ACTIVITIES	3 980 186
23	CAPITAL EXPENDITURE	33 300 021 241
2302	CONSTRUCTION / PROVISION	24 978 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 978 000 000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	24 978 000 000
2303	REHABILITATION / REPAIRS	7 080 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7 080 000 000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	7 080 000 000
2305	OTHER CAPITAL PROJECTS	1 211 021 241
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 211 021 241
23050101	RESEARCH AND DEVELOPMENT	1 011 021 241
	TOTAL PERSONNEL	538 957 314
	TOTAL OVERHEAD	500 870 754
	TOTAL RECURRENT	1 039 828 069
	TOTAL CAPITAL	33 300 021 241
	TOTAL ALLOCATION	34 339 849 310

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				31 000 000
	ONGOING PROJECTS				31 000 000
	PURCHASE OF OFFICE EQUIPMENT(25 NO. PHOTOCOPIERS MACHINES, 100 COMPUTERS, 45 PRINTERS, 30 SCANNERS)				31 000 000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES				24 978 000 000
	ONGOING PROJECTS				24 378 000 000
	CONSULTANCY & CONSTRUCTION OF BAYELSA AIRPORT TERMINAL BUILDING-YENAGOA	SOUTH-SOUTH	BAYELS A		5 500 000 000
	CONSULTANCY & CONCEPTUAL DESIGN OF KANO AIRPORT T/B	NORTH WEST	KANO		1 660 000 000
	NEW SECURITY STRATEGY FOR AIRPORT				7 000 000 000
	CONSULTANCY & CONCEPTUAL DESIGN OF ABEOKUTA AIRSTRIP/AIRPORT	SOUTH WEST.	OGUN		378 000 000
	DESIGN AND CONVERSION OF JALINGO AIRSTRIP TO AN AGRO AIRPORT(NEEDS ASSESSMENT)	NORTH EAST	TARABA	JALINGO	120 000 000
	CONSTRUCTION OF AIIA ENUGU INCLUDING: RUNWAY EXTENSION/EXPANSION & RESURFACING; BI-METAL OPERATIONAL FENCE,CUSTOMS SHED, CONTROL TOWER; RESTORATION OF WATER HYDRANT; INSTALLATION OF SCREENING MACHINES AND WALK THROUGH METAL DETECTORS; POWER IMPROVEMENT; FIRE ALARM SYSTEM; CARGO TERMINAL AND LAND OWNERS COMPENSATION AT ENUGU.	SE	Enugu		8 500 000 000
	CONSTRUCTION OF CARGO SHED. OFFICE AND OTHER AUXILIARY AT SMIA, OWERRI AND PROVISION OF AIR FIELD LIGHTING (AFL) CAT 2 AT SMIA OWERRI	SS	IMO		1 220 000 000
	CONSULTANCY AND CONCEPTUAL DESIGN OF AIRPORTS	SS, SE, SW	LAGOS, C/RIVER, ENUGU/RIVERS		600 000 000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES				7 080 000 000
	NEW PROJECTS				7 080 000 000
	MODERNIZATION OF AIRPORT TERMINALS	SE, SW,SS, NC, NE, & NW	LAGOS, C/RIVER, ENUGU/RIVERS		7 080 000 000
23050101	RESEARCH AND DEVELOPMENT				1 011 021 241
	ONGOING PROJECTS				1 011 021 241

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM			LOCATION	AMOUNT (=N=)
	BILATERAL AIR SERVICES AGREEMENT/MULTILATERAL AIR SERVICES AGREEMENT WITH: JAMAICA, MOROCCO, BELGIUM, SPAIN, SOUTH AFRICA, CHAD, SWITZERLAND, AND CENTRAL AFRICAN REPUBLIC				81 021 241
	PAYMENT OF COURT GARNISHEE ORDER (EXTERNAL OBLIGATION) OF US\$6,000,000: AT THE RATE OF N155.00/US \$1.00 OUTCOME OF MESSRS HYDRO LTD COURT SUIT AGAINST NAMA				930 000 000
23050103	MONITORING AND EVALUATION				200 000 000
	ONGOING PROJECTS				200 000 000
	MONITORING AND EVALUATION OF PROJECTS				200 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ACCIDENT INVESTIGATION BUREAU	865 841 182
0230006	ACCIDENT INVESTIGATION BUREAU	
	TOTAL ALLOCATION:	865 841 182
21	PERSONNEL COST	134 796 898
2101	SALARY	121 070 141
210101	SALARIES AND WAGES	121 070 141
21010101	CONSOLIDATED SALARY	121 070 141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 726 757
210202	SOCIAL CONTRIBUTIONS	13 726 757
21020201	NHIS	5 490 703
21020202	CONTRIBUTORY PENSION	8 236 054
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	300 203 554
23	CAPITAL EXPENDITURE	430 840 730
2301	FIXED ASSETS PURCHASED	350 061 730
230101	PURCHASE OF FIXED ASSETS - GENERAL	350 061 730
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	350 061 730
2305	OTHER CAPITAL PROJECTS	80 779 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80 779 000
23050101	RESEARCH AND DEVELOPMENT	42 901 000
23050103	MONITORING AND EVALUATION	37 878 000
	TOTAL PERSONNEL	134 796 898
	TOTAL OVERHEAD	300 203 554
	TOTAL RECURRENT	435 000 452
	TOTAL CAPITAL	430 840 730
	TOTAL ALLOCATION	865 841 182

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ACCIDENT INVESTIGATION BUREAU			
CODE:	0230006			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			
	ONGOING PROJECTS			
	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)- FLIGHT DATA MONITORING	SOUTH - WEST	LAGOS	IKEJA
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	STAKE HOLDERS/SAFETY CONFERENCES	SOUTH - WEST	LAGOS	IKEJA
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATION	SOUTH - WEST	LAGOS	IKEJA
	ON- GOING ACCIDENT INVESTIGATION	SOUTH - WEST	LAGOS	IKEJA

AMOUNT (=N=)
350 061 730
350 061 730
350 061 730
42 901 000
42 901 000
42 901 000
42 901 000
37 878 000
37 878 000
7 310 000
30 568 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN METEOROLOGICAL AGENCY	4 558 145 648
0230002	NIGERIAN METEOROLOGICAL AGENCY	
	TOTAL ALLOCATION:	4 558 145 648
21	PERSONNEL COST	2 517 286 947
2101	SALARY	2 238 818 811
210101	SALARIES AND WAGES	2 238 818 811
21010101	CONSOLIDATED SALARY	2 238 818 811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	278 468 136
210202	SOCIAL CONTRIBUTIONS	278 468 136
21020201	NHIS	111 387 254
21020202	CONTRIBUTORY PENSION	167 080 882
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	293 104 233
23	CAPITAL EXPENDITURE	1 747 754 468
2301	FIXED ASSETS PURCHASED	1 747 754 468
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 747 754 468
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1 747 754 468
	TOTAL PERSONNEL	2 517 286 947
	TOTAL OVERHEAD	293 104 233
	TOTAL RECURRENT	2 810 391 180
	TOTAL CAPITAL	1 747 754 468
	TOTAL ALLOCATION	4 558 145 648

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN METEOROLOGICAL AGENCY			
CODE:	0230002			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			1 747 754 468
	ONGOING PROJECTS			1 747 754 468
	PROCUREMENT AND INSTALLATION OF WEATHER MONITORING SYSTEMS AND CONSUMABLE (DOPPLER WEATHER RADAR).	N:E, N:W, N:C, S:S, & S:W	FCT, Borno, Adamawa, Rivers, Kano & Lagos.	418 923 263
	DEVELOPMENT OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE ABUJA. (INFRASTRUCTURE & EQUIPMENT)	North Central.	FCT	205 416 253
	PROCUREMENT AND INSTALLATION OF 12NOS. INTERGRATED AVIATION WEATHER OBSERVING DISPLAY SYSTEMS (AWODS) (MAINTAINANCE SPARE-PARTS FOR SYSTEMS ALREADY INSTALLED)	N:E, N:W, N:C, S:S, S:W & S:E	SOKOTO, FCT, KANO, KADUNA, LAGOS, EDO, OYO, RIVERS, ADAMAWA, PLATEAU, & NIGER	25 000 000
	PROCUREMENT AND INSTALLATION OF 5NOS. WIND SHEAR ALERT SYSTEMS	N:E, N:W, N:C, S:S, S:W & S:E	LAGOS, KANO, RIVERS, IMO, BORNO, ENUGU, SOKOTO, KATSINA, OYO, C/RIVERS, ADAMAWA, KWARA, PLATEAU & KADUNA	480 244 569
	PROCUREMENT OF THUNDERSTORM/ LIGHTNING DETECTORS AND NETWORK COVERAGE OF NIGERIA (CONSULTANCY)	N:E, N:W, N:C, S:S, S:W & S:E	Nation Wide	75 500 000
	PROCUREMENT & INSTALLATION OF METEFACTORY SYSTEM/ INTEGRATED MULTI-WEATHER PRODUCT GENERATING EQUIPMENT AT ABUJA	N:C	FCT	172 369 177
	PROCUREMENT AND INSTALLATION OF AIR QUALITY & OZONE MONITORING EQUIPMENT FOR SIX ZONES(LAGOS, PORT-HARCOURT, ENUGU, MAIDUGURI, KANO AND IBADAN) AND ABUJA	N:E, N:W, N:C, S:S, S:W & S:E	LAGOS FCT, KANO, RIVERS, ENUGU, BORNO & SOKOTO	107 372 965
	PROCUREMENT OF SOLAR POWER SYSTEMS FOR SYNOPTIC STATIONS AND SOLAR RADIATION INSTRUMENTS.	N:E, N:W, N:C, S:S, S:W & S:E	Nation Wide	27 530 046
	PROCUREMENT AND INSTALLATION OF NUMERICAL WEATHER PREDICTION EQUIPMENT (CLUSTERS FOR MODELLING) AND CLIMATE MODELLING EQUIPMENT	N:C	FCT	44 638 917

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN METEOROLOGICAL AGENCY			
CODE:	0230002			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
	PROCUREMENT AND INSTALLATION OF 4NO.WEATHER MONITORING SYSTEMS AND CONSUMABLES (DOPPLER WEATHER RADAR)	N:W, N:C & S:E	SOKOTO, KWARA, BENUE & ENUGU	14 000 000
	CONSTRUCTION OF ADDITIONAL SYNOPTIC STATIONS AND ZONAL SYNOPTIC CENTRES	NC, SS AND SE	ANAMBRA, RIVERS, NASARAWA & KADUNA	99 000 000
	CONSTRUCTION OF MARINE FORECAST OFFICE (APAPA)	SW	LAGOS	27 000 000
	CONSTRUCTION AND EQUIPPING CENTRAL INSTRUMENT MAINTENANCE WORKSHOP AT ABUJA.	N/C	FCT	29 759 278
	EQUIPMENT FOR MARINE/ PORT MET STATIONS, ENCLOSURES. (ONNE, FORCADOS & EKET.) AND PROVISION OF 2 CLIMATE INFORMATION SYSTEMS	S:S	RIVERS, DELTA & AKWA-IBOM.	21 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NIGERIA AIRSPACE MANAGEMENT AGENCY	2 095 039 235
0230004	NIGERIA AIRSPACE MANAGEMENT AGENCY	
	TOTAL ALLOCATION:	2 095 039 235
23	CAPITAL EXPENDITURE	2 095 039 235
2301	FIXED ASSETS PURCHASED	2 095 039 235
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 095 039 235
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2 095 039 235
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	2 095 039 235
	TOTAL ALLOCATION	2 095 039 235

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN AIRSPACE MANAGEMENT AGENCY			
CODE:	0230004			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			2 095 039 235
	ONGOING PROJECTS			2 095 039 235
	TRACON MAINTENANCE AGREEMENT (TRACON TECHNICAL SUPPORT SERVICES)	SS,SW, SE, NE,NW& ,NC ,	Kano, Maiduguri, Sokoto, Yola, Ilorin, Calabar	300 000 000
	PROCUREMENT OF NAVIGATIONAL AIDS EQUIPMENT (ILS/DME, VOR, CVOR)	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	132 600 000
	TOTAL VHF RADIO COVERAGE OF NIGERIAN AIRSPACE	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	21 183 771
	AIS/AFTN AUTOMATION AND AIP/CHART/ MAP PRODUCTION (WITH COMPLETE REDUNDANT MF-TDMA VSAT NETWORK)	SS,SW, SE, NE,NW& ,NC ,	Kano, Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, and Ondo	1 127 000 000
	PROCUREMENT AND INSTALLATION OF VCCS (CONSOLES) - VOICE COMMUNICATION AND CONTROL SYSREM FOR 13 CONTROL TOWERS	South South, South West, North East, North Central, South East	Kaduna, Katsina, Plateau, Oyo, Cross River, Imo, Ondo, Bauchi, Kwara, Sokoto, Enugu, Edo and Niger.	240 255 464

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN AIRSPACE MANAGEMENT AGENCY			
CODE:	0230004			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
		ZONE	STATE	
	PROCUREMENT AND INSTALLATION OF SOLAR ENERGY	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	100 000 000
	ACQUISITION AND INSTALLATION OF TERRESTIAL COMMUNICATION FACILITIES	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	50 000 000
	ACQUISITION AND INSTALLATION OF SATCOM COMMUNICATION FACILITIES	SOUTH SOUTH, SOUTH WEST, NORTH EAST, NORTH CENTRAL, SOUTH EAST	EDO, BORNO, CROSS RIVER, KWARA, KADUNA, KATSINA, ENUGU, ADAMAWA, ONDO	29 000 000
	AUTOMATIC VOLTAGE REGULATOR FOR NAVAIDS SITES	SS,SW, SE, NE,NW& ,NC ,	Edo, Borno, Cross River, Kwara, Kaduna, Katsina, Enugu, Adamawa, Ondo	95 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL AIRPORT AUTHORITY OF NIGERIA	4 248 832 064
0230005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	
23	CAPITAL EXPENDITURE	4 248 832 064
2301	FIXED ASSETS PURCHASED	2 578 688 870
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 578 688 870
23010119	PURCHASE OF POWER GENERATING SET	2 578 688 868
2302	CONSTRUCTION / PROVISION	1 670 143 195
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 670 143 195
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1 670 143 195
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	4 248 832 064
	TOTAL ALLOCATION	4 248 832 064

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010119	PURCHASE OF POWER GENERATING SET				2 578 688 868
	ONGOING PROJECTS				2 578 688 868
	MMIA POWER IMPROVEMENT	SW	Lagos		2 475 452 786
	WATER HYDRANT RESTORATION PROJECTS FOR MMIA @ N80M.	SW	Lagos		80 000 000
	FIRE ALARM SYSTEMS AT MMIA	SW	Lagos		23 236 082
23020117	CONSTRUCTION /PROVISION OF AIR-PORT/AERODROMES				1 670 143 195
	ONGOING PROJECTS				1 670 143 195
	PHIA 03/21 ASPHALTING.		FCT		14 464 647
	MMIA ASPHALTING. 18L/36R.		RIVERS		28 300 229
	MMIA POWER SUPPLY IMPROVEMENT.		ENUGU		56 907 496
	MAKIA POWER SUPPLY.				7 605 750
	CONSTRUCTION OF AIIA ENUGU INCLUDING: RUNWAY EXTENSION/EXPANSION & RESURFACING; BI-METAL OPERATIONAL FENCE,CUSTOMS SHED, CONTROL TOWER; RESTORATION OF WATER HYDRANT; INSTALLATION OF SCREENING MACHINES AND WALK THROUGH METAL DETECTORS; POWER IMPROVEMENT; FIRE ALARM SYSTEM; CARGO TERMINAL AND LAND OWNERS COMPENSATION AT ENUGU.				14 619 375
	PHIA POWER IMPROVEMENT.				9 468 000
	CALABAR AIRPORT RUNWAY RESURFACING AND AIR FIELD LIGHTING (AFL) CAT II AT CALABAR		RIVERS		676 059 113
	MAIDUGURI AIRPORT RWY RESURFACING		ONDO		140 179 323
	AIRCONDITIONING SYSTEM FOR MMIA (CENTRAL) .		ONDO		188 712 125
	CONSTRUCTION OF AIRPORT BOUNDARY FENCE & ROAD FOR ABUJA. AND LAND OWNERS COMPENSATIONAT ABUJA (N300M)				533 827 137
	CONSTRUCTION OF AIIA ENUGU INCLUDING: RUNWAY EXTENSION/EXPANSION & RESURFACING; BI-METAL OPERATIONAL FENCE,CUSTOMS SHED, CONTROL TOWER; RESTORATION OF WATER HYDRANT; INSTALLATION OF SCREENING MACHINES AND WALK THROUGH METAL DETECTORS; POWER IMPROVEMENT; FIRE ALARM SYSTEM; CARGO TERMINAL AND LAND OWNERS COMPENSATION AT ENUGU.				8 500 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	3 119 422 949
0230003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	
	TOTAL ALLOCATION:	3 119 422 949
21	PERSONNEL COST	1 457 712 579
2101	SALARY	1 160 733 100
210101	SALARIES AND WAGES	1 160 733 100
21010101	CONSOLIDATED SALARY	1 160 733 100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296 979 480
210201	ALLOWANCES	151 887 842
21020101	NON REGULAR ALLOWANCES	151 887 842
210202	SOCIAL CONTRIBUTIONS	145 091 637
21020201	NHIS	58 036 655
21020202	CONTRIBUTORY PENSION	87 054 982
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	583 490 496
23	CAPITAL EXPENDITURE	1 078 219 874
2301	FIXED ASSETS PURCHASED	816 303 265
230101	PURCHASE OF FIXED ASSETS - GENERAL	816 303 265
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	816 303 265
2302	CONSTRUCTION / PROVISION	261 916 609
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	261 916 609
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	43 916 609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	218 000 000
	TOTAL PERSONNEL	1 457 712 579
	TOTAL OVERHEAD	583 490 496
	TOTAL RECURRENT	2 041 203 075
	TOTAL CAPITAL	1 078 219 874
	TOTAL ALLOCATION	3 119 422 949

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA				
CODE:	0230003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				816 303 265
	ONGOING PROJECTS				816 303 265
	PURCHASE OF VISUAL TOWER SIMULATOR	NORTH - WEST	KADUNA	ZARIA	164 000 000
	PURCHASE OF TWO (2) TRAINER HELICOPTER	NORTH - WEST	KADUNA	ZARIA	652 303 265
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				43 916 609
	ONGOING PROJECTS				43 916 609
	COMPLETION OF CONSTRUCTION OF COLLEGE LIBRARY	NORTH - WEST	KADUNA	ZARIA	43 916 609
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				218 000 000
	ONGOING PROJECTS				218 000 000
	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NORTH - WEST	KADUNA	ZARIA	62 000 000
	COMPLETION OF CONSTRUCTION OF COLLEGE AUDITORIUM	NORTH - WEST	KADUNA	ZARIA	156 000 000