

| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
|---|--|----------------------|---------------------|-----------------|----------------|------------------|
| 2013 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| 0215001001 | MAIN MINISTRY | 6,580,809,202 | 368,853,249 | 6,949,662,451 | 39,535,397,738 | 46,485,060,189 |
| 0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECHNOLOGY, KANO | 202,448,253 | 27,083,538 | 229,531,791 | 145,105,071 | 374,636,862 |
| 0215003001 | AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN | 334,006,134 | 92,945,400 | 426,951,534 | 417,500,000 | 844,451,534 |
| 0215004001 | NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN | 317,093,084 | 120,470,583 | 437,563,667 | 312,000,000 | 749,563,667 |
| 215005001 | NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI | 1,043,264,630 | 97,206,559 | 1,140,471,189 | 423,000,000 | 1,563,471,189 |
| 0215006001 | NATIONAL VETERINARY RESEARCH INSTITUTE - VOM | 2,022,013,414 | 274,482,989 | 2,296,496,403 | 573,397,187 | 2,869,893,590 |
| 0215007001 | NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE | 2,085,049,003 | 131,124,746 | 2,216,173,749 | 823,950,000 | 3,040,123,749 |
| 0215008001 | NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN | 1,531,565,641 | 117,810,810 | 1,649,376,451 | 335,000,000 | 1,984,376,451 |
| 0215009001 | INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA | 969,850,878 | 51,246,280 | 1,021,097,158 | 448,161,490 | 1,469,258,647 |
| 0215010001 | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA | 974,167,168 | 63,500,004 | 1,037,667,172 | 543,602,330 | 1,581,269,502 |
| 0215011001 | NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN | 1,023,689,731 | 55,432,964 | 1,079,122,695 | 200,370,000 | 1,279,492,695 |
| 0252012001 | LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI | 441,399,191 | 71,387,731 | 512,786,922 | 376,863,675 | 889,650,597 |
| 0252013001 | NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS | 718,926,824 | 101,600,961 | 820,527,785 | 933,422,961 | 1,753,950,746 |
| 0215014001 | COCOA RESEARCH INSTITUTE - IBADAN | 899,720,659 | 56,723,289 | 956,443,948 | 765,000,000 | 1,721,443,948 |
| 0215015001 | INSTITUTE OF AGRICULTURAL RESEARCH & TRAINING - IBADAN | 773,848,000 | 35,375,538 | 809,223,538 | 306,807,640 | 1,116,031,178 |
| 0215016001 | RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN | 944,501,976 | 101,309,281 | 1,045,811,257 | 92,875,745 | 1,138,687,002 |
| 0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA | 557,349,613 | 81,176,878 | 638,526,491 | 226,600,000 | 865,126,491 |
| 0215018001 | NATIONAL AGRICULTURAL EXTENSION & RESEARCH LIAISON SERVICES - ZARIA | 734,659,426 | 83,449,758 | 818,109,184 | 338,749,915 | 1,156,859,099 |
| 0215019001 | VETERINARY COUNCIL OF NIGERIA | 177,386,879 | 42,060,233 | 219,447,112 | 50,000,000 | 269,447,112 |
| 0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN | 563,423,506 | 77,375,087 | 640,798,593 | 135,000,000 | 775,798,593 |
| 0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE | 316,806,320 | 53,869,650 | 370,675,970 | 95,000,000 | 465,675,970 |
| 0215022001 | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN | 438,806,735 | 77,356,533 | 516,163,268 | 203,000,000 | 719,163,268 |
| 0215023001 | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU | 599,347,363 | 38,700,279 | 638,047,642 | 123,000,000 | 761,047,642 |
| 0215024001 | FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA | 282,173,072 | 38,488,685 | 320,661,757 | 120,000,000 | 440,661,757 |
| 215,025,001 | FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM | 402,536,191 | 61,974,829 | 464,511,020 | 91,159,727 | 555,670,747 |
| 0215026001 | FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM | 377,229,742 | 59,450,528 | 436,680,270 | 102,877,427 | 539,557,697 |
| 0215027001 | FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - BAGA | 153,763,488 | 58,178,387 | 211,941,875 | 240,486,502 | 452,428,377 |
| 0215028001 | FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS | 378,239,512 | 49,159,740 | 427,399,252 | 353,000,000 | 780,399,252 |
| 0215029001 | FEDERAL CO-OPERATIVE COLLEGE - IBADAN | 102,604,454 | 20,430,999 | 123,035,453 | 25,000,000 | 148,035,453 |
| 0215030001 | FEDERAL CO-OPERATIVE COLLEGE - KADUNA | 111,094,510 | 20,322,999 | 131,417,509 | 48,211,000 | 179,628,509 |
| 0215031001 | FEDERAL CO-OPERATIVE COLLEGE - OJI RIVER | 115,863,236 | 20,130,999 | 135,994,235 | 48,211,000 | 184,205,235 |
| 0215032001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI | 267,473,157 | 53,000,000 | 320,473,157 | 95,000,000 | 415,473,157 |
| 0215033001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS | 143,349,998 | 32,689,597 | 176,039,595 | 43,000,000 | 219,039,595 |
| 0215034001 | FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE | 378,782,946 | 54,088,217 | 432,871,163 | 260,222,020 | 693,093,183 |

| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
|---|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 2013 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| 0215035001 | NIGERIA AGRICULTURAL INSURANCE CORPORATION | - | 14,069,370 | 14,069,370 | 250,000,000 | 264,069,370 |
| 0215036001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCES | 137,342,690 | 98,068,793 | 235,411,483 | 170,000,000 | 405,411,483 |
| 0215050001 | NIGERIA STORED PRODUCT RESEARCH, ILORIN | 558,040,708 | 44,954,321 | 602,995,029 | 275,900,000 | 878,895,029 |
| 0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE | 785,670,797 | 118,310,615 | 903,981,412 | 275,000,000 | 1,178,981,412 |
| 0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA | 451,646,849 | 134,108,329 | 585,755,178 | 490,000,000 | 1,075,755,178 |
| 0215051001 | NATIONAL AGRICULTURAL SEED COUNCIL | 394,939,519 | 68,039,689 | 462,979,208 | 517,000,000 | 979,979,208 |
| 0215055001 | OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O | 51,591,332 | 49,260,032 | 100,851,364 | - | 100,851,364 |
| TOTAL | | 29,342,475,832 | 3,215,268,469 | 32,557,744,302 | 50,808,871,428 | 83,366,615,730 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|-----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215001001 | FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY) | |
| 02101 | PERSONNEL COST | 6,580,809,202 |
| 21010101 | CONSOLIDATED SALARY | 5,737,132,958 |
| 21020101 | NON REGULAR ALLOWANCES | 126,534,624 |
| 21020201 | NHIS | 286,856,648 |
| 21020202 | CONTRIBUTORY PENSION | 430,284,972 |
| 02201 | OVERHEAD COST | 368,853,249 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 19,950,721 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 32,279,007 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 15,092,216 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 31,458,592 |
| 22020201 | ELECTRICITY CHARGES | 31,751,133 |
| 22020202 | TELEPHONE CHARGES | 3,102,224 |
| 22020205 | WATER RATES | 4,835,307 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 40,091,255 |
| 22020303 | NEWSPAPERS | 2,826,346 |
| 22020304 | MAGAZINES & PERIODICALS | 749,618 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 8,946,217 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,989,215 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,498,388 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 250,155 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 28,127,163 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,941,048 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,277,349 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,987,756 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,977,307 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,056,384 |
| 22020501 | LOCAL TRAINING | 14,967,318 |
| 22020502 | INTERNATIONAL TRAINING | 11,952,208 |
| 22020601 | SECURITY SERVICES | 9,989,467 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 4,250,043 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,992,311 |
| 22020703 | LEGAL SERVICES | 3,178,625 |
| 22020801 | MOTOR VEHICLE FUEL COST | 15,972,825 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,897,655 |
| 22021001 | REFRESHMENT & MEALS | 3,231,412 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,357,865 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,978,256 |
| 22021004 | MEDICAL EXPENSES | 5,582,716 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,558,214 |
| 22021007 | WELFARE PACKAGES | 32,228,712 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 502,377 |
| 22021009 | SPORTING ACTIVITIES | 3,025,844 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 39,535,397,738 |
| 23010125 | <u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u> | 42,000,000 |
| 23010127 | <u>PURCHASE OF AGRICULTURAL EQUIPMENT</u> | 20,900,873,762 |
| 23020101 | <u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u> | 1,320,000,000 |
| | <u>RURAL ACCESS MOBILITY PROJECTS</u> | |
| | <u>LIME ACIDITY</u> | 600,000,000 |
| 23020105 | <u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u> | 904,222,730 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 10,275,929,818 |
| 23020114 | <u>CONSTRUCTION / PROVISION OF ROADS</u> | 1,288,000,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 1,000,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 23030121 | <u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u> | 100,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 2,712,371,428 |
| 23050103 | <u>MONITORING AND EVALUATION</u> | 392,000,000 |
| | | |
| | TOTAL PERSONNEL | 6,580,809,202 |
| | TOTAL OVERHEAD | 368,853,249 |
| | TOTAL RECURRENT | 6,949,662,451 |
| | TOTAL CAPITAL | 39,535,397,738 |
| | TOTAL ALLOCATION | 46,485,060,189 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|--|--|--|----------|----------------|
| NAME OF MINISTRY | FEDERAL MINISTRY OF AGRICULTURE | | | |
| MINISTRY'S CODE: | 215001001 | | | |
| NAME OF INSTITUTION | FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY) | | | |
| INSTITUTION'S CODE | 0215001001 | | | |
| CODE | LINE ITEM | | LOCATION | AMOUNT (=N=) |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | 42,000,000 |
| | ON-GOING PROJECTS | | | 42,000,000 |
| | LIBRARY | | | 42,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | 20,900,873,762 |
| | ON-GOING PROJECTS | | | 20,900,873,762 |
| | (A) SEEDLINGS | | | 429,000,000 |
| | (B) FERTILIZER | | | 600,000,000 |
| | © SPRAYERS- SOLO PUMPS & KNAPSACK | | | 52,500,000 |
| | (D) FUNGICIDE - RIDOMIL | | | 450,000,000 |
| | (E) FUNGICIDES - FUNGURAN | | | 185,625,000 |
| | (F) INSECTICIDES - ACTARA | | | 618,750,000 |
| | (G) COCOA MARKET DEVELOPMENT FACILITY | | | 455,000,000 |
| | (H) TISSUE CULTURE DEVELOPMENT | | | 450,000,000 |
| | (I) COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT | | | 75,000,000 |
| | (A) SEED | | | 2,000,000,000 |
| | (B) FERTILIZER | | | 1,000,843,750 |
| | (C) SUPPORT FOR SMALL SCALE PROESSING FACILITIES AND EQUIPMENT | | | 950,900,000 |
| | (D) AGROCHEMICALS | | | 902,087,500 |
| | (E) HYBRID RICE DEVELOPMENT | | | 111,000,000 |
| | (A) SEEDS | | | 82,500,000 |
| | (B) SEED DRESSING | | | 33,333,333 |
| | © FERTILIZER | | | 1,000,992,575 |
| | (D) SUPPORT FOR INVESTMENT IN PROCESSING | | | 641,500,000 |
| | (A) RESEARCH & DEVELOPMENT | | | 188,000,000 |
| | (B) IMPROVED CUTTING VARIETIES | | | 660,000,000 |
| | © FERTILIZER | | | 450,052,500 |
| | (D) SUPPORT FOR PROCESSING FACILITIES | | | 195,000,000 |
| | (A) IMPROVED SEEDS | | | 693,000,000 |
| | (B) FERTILIZER | | | 1,000,706,000 |
| | (A) IMPROVED SEEDS | | | 220,000,000 |
| | (B) FERTILIZER | | | 271,260,000 |
| | © FUNGICIDES | | | 30,000,000 |
| | (D) HERBICIDES | | | 187,500,000 |
| | (E) CROP DEVELOPMENT | | | 44,000,000 |
| | (F) DEMONSTRATION OF YIELD TRANSFER | | | 40,000,000 |
| | (A) IMPROVED SEEDS | | | 245,000,000 |
| | (B) FERTILIZER | | | 112,500,000 |
| | © FUNGICIDES | | | 13,125,000 |
| | (D) HERBICIDES | | | 105,000,000 |
| | (E)INSECTICIDES | | | 26,250,000 |
| | (A) SEED | | | 150,000,000 |
| | (B) FERTILIZER | | | 425,871,000 |
| | © AGROCHEMICAL | | | 314,325,000 |
| | (D) JUTE BAGS | | | 234,000,000 |
| | (E) BT COTTON DEVELOPMENT | | | 60,100,000 |
| | (A) SEEDS | | | 150,000,000 |
| | (B) BIO FUNGICIDES | | | 75,000,000 |
| | © BIO HERBICIDES | | | 50,000,000 |
| | (D) BIO INSECTICIDES | | | 100,000,000 |
| | € SUPPORT FOR INVESTMENT IN PRODUCTION | | | 150,000,000 |
| | (E) SUPPORT FOR INVESTMENT IN AGRO-PROCESSING FACILITIES | | | 100,000,000 |
| | (A) IMPROVED SEEDS | | | 437,500,000 |
| | (B) FERTILIZER | | | 651,250,000 |

| CODE | LINE ITEM | LOCATION | AMOUNT (=N=) |
|-----------------|---|----------|----------------------|
| | (A) SEED AND SEEDLINGS | | 375,000,000 |
| | (B) FERTILIZER | | 381,674,205 |
| | © DITHANE M45 | | 14,062,500 |
| | (D) ULTRACIDE | | 14,062,500 |
| | (E) MOTORISED HARVESTERS | | 12,000,000 |
| | (F) SUPPORT FOR INVESTMENT IN SMALL SCALE PROCESSING EQUIPMENT | | 30,000,000 |
| | (G) APPRAISAL STUDIES | | 20,000,000 |
| | (A) RESEARCH & DEVELOPMENT | | 96,000,000 |
| | (B) FERTILIZER | | 42,900,000 |
| | IMPROVED SEEDS | | 11,250,000 |
| | CROP DEVELOPMENT | | 15,500,000 |
| | FERTILIZER | | 53,336,250 |
| | HERBICIDES | | 27,000,000 |
| | INSECTICIDES | | 12,375,000 |
| | FUNGICIDES | | 937,500 |
| | (A) IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS) | | 1,640,000 |
| | (B) FERTILIZER | | 46,362,800 |
| | © AGROCHEMICALS (HERBICIDES) | | 45,000,000 |
| | (D) SUPPORT FOR INVESTMENT IN PROCESSING/OTHER CASHEW PRODUCTS | | 120,000,000 |
| | (A) DAIRY | | 180,250,000 |
| | (B) BEEF PRODUCTION | | 110,000,000 |
| | © SHEEP AND GOAT PRODUCTION | | 60,000,000 |
| | (D) PORK PRODUCTION | | 45,000,000 |
| | (E) LEATHER PRODUCTION | | 80,569,349 |
| | (F) POULTRY MEAT (MEAT AND EGG) | | 60,000,000 |
| | (G) ANIMAL HEALTH | | 180,000,000 |
| | (H) PEST CONTROL | | 100,000,000 |
| | (I) NATIONAL GRAZING RESERVES DEVELOPMENT | | 100,582,000 |
| | A GRAZING RESERVE WITH VET. CLINIC AND BORE HOLE IN KANKIA, KUSADA AND INGAWA FED CONSTITUENCY, KATSINA | | 30,000,000 |
| | (A) FISH FARM ESTATE DEVELOPMENT | | 37,600,000 |
| | (B) FISH FINGERLINGS PRODUCTION CENTERS | | 12,950,000 |
| | © MODEL FISH FEED MILLS | | 69,300,000 |
| | (D) FISH PROCESSING PLANTS | | 59,400,000 |
| | (E) MODEL FISH MARKETS | | 89,400,000 |
| | CONSTRUCTION OF DRAINS, DEVELOPMENT OF WALAWAI FADAMA IN ZAKIRAI, GABASAWA/GEZAIRA FEDERAL CONSTITUENCY | | 20,000,000 |
| | ESTABLISHMENT OF FISH POND/MARKET IN TAURA TOWN AURA KANO | | 30,000,000 |
| | (A) GES SUPPORT FOR FISHERMEN GROUP | | 347,250,000 |
| | (B) QUALITY ASSURANCE CERTIFICATION | | 40,000,000 |
| | (A) RESEARCH & DEVELOPMENT | | 109,000,000 |
| | (B) AGRO PROCESSING FACILITIES | | 52,000,000 |
| | SWEET POTATO DEVELOPMENT IN LIAISON WITH HELEN KELLER INTERNATIONAL POTATO CENTER | | 300,000,000 |
| | ESTABLISHMENT OF VETERINARY CLINIC IN MONGUNO LGA | | 50,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 1,320,000,000 |
| | ON-GOING PROJECTS | | 1,320,000,000 |
| | FENCING AND ARCH/ENGINEERING DESIGN OF PERMANENT HEADQUARTER BUILDING | | 620,000,000 |
| | CONSTRUCTION OF OFFICE BUILDINGS FOR FEDERAL MINISTRY OF AGRICULTURE | | 700,000,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 904,222,730 |
| | MDG PROJECTS: ON-GOING | | 904,222,730 |
| | (A) PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES | | 129,545,455 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|-----------------|---|----------|------|--|-----------------------|
| | (B) PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES | | | | 191,590,910 |
| | © PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES | | | | 191,590,910 |
| | REGIONAL WATER SUPPLY FROM RIVER SUNTAI TO MARARRABA THROUGH PIPELINES IN DONGA AND BALI LGAS OF TARABA SOUTH SENATORIAL DISTRICT | | | | 255,000,000 |
| | IRRIGATION SCHEME IN RANO/KIBIYA BUNKURE FED. CONSTITUENCY, KANO STATE | NW | KANO | | 40,000,000 |
| | (D) PAYMENT O OUTSTANDING LIABILITIES FOR COMPLETED AND CERTIFIED 2006 RURAL WATER SUPPLY TO RURAL COMMUNITIES | | | | 16,950,000 |
| | (E) UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES | | | | 79,545,455 |
| | | | | | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 10,275,929,818 |
| | ON-GOING PROJECTS | | | | 7,783,152,548 |
| | (A) RICE VALUE CHAIN | | | | 131,250,000 |
| | (B) SORGHUM VALUE CHAIN | | | | 112,500,000 |
| | © CASSAVA VALUE CHAIN | | | | 131,250,000 |
| | (D) MAIZE VALUE CHAIN | | | | 112,500,000 |
| | € COCOA VALUE | | | | 55,000,000 |
| | (E) HORTICULTURE VALUE CHAIN | | | | 31,274,925 |
| | (F) AQUACULTURE, FISHERIES AND SHRIMPS VALUE CHAIN | | | | 23,156,400 |
| | (H) GROUNDNUTS VALUE CHAIN | | | | 10,871,820 |
| | (I) SESAME VALUE CHAIN | | | | 10,004,063 |
| | (J) GINGER VALUE CHAIN | | | | 10,000,000 |
| | (M) CASHEW VALUE CHAIN | | | | 34,188,750 |
| | (A) FARMERS FIELD SCHOOL | | | | 53,625,000 |
| | (B) SUPPORT FOR REFILS ACTIVITIES | | | | 27,225,000 |
| | © REFILS STAKEHOLDERS FORUM | | | | 3,750,000 |
| | (D) FARM BUSINESS SCHOOL | | | | 31,500,000 |
| | (E) EATA GOUP MEETING (HQ) | | | | 3,750,000 |
| | (F) AWARENESS SENSITISATION OF FARMERS ON AVAILABILITY OF FARMERS HELPLINE | | | | 15,000,000 |
| | (G) TRAINING, QUALITY CONTROL, INSPECTION AND COORDINATION OF SERVICE PROVIDERS | | | | 30,000,000 |
| | (H) INTEGRATION OF FARMERS DATABASE INTO HELPLINE FARMERS | | | | 3,750,000 |
| | (I) CAPACITY BUILDING FOR EXTENSION AGENTS | | | | 12,138,000 |
| | (J) SPECIAL TECHNICAL TRAINING FOR FARMERS AND PRODUCERS GROUP | | | | 15,000,000 |
| | (K) TRAINING FOR FDEA STAFF | | | | 11,250,000 |
| | (L) OTHERS INCLUDING SEMINARS & WOKSHOPS | | | | 18,750,000 |
| | PROGIS/LAND USE MANAGEMENT TECHNOLOGY | | | | 90,000,000 |
| | AFRICA SOIL FERTILITY MANAGEMENT | | | | 65,000,000 |
| | CLIMATE CHANGE ADAPTATION | | | | 60,000,000 |
| | (E) DECENTRALIZED SOIL TEXTING FACILITY (SOIL LABORATORY IN A BOX) | | | | 85,000,000 |
| | FEASIBILITY STUDY SUPPORT FOR HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTRES | | | | 200,000,000 |
| | FARMERS GROUP & COOPERATIVES TRANSFORMATION | | | | 100,000,00 |
| | (A) THREE SUPPLY CHAINS MANAGERS | | | | 450,000,000 |
| | (B) OTHER SUPPLY CHAIN MANAGEMENT COST | | | | 50,000,000 |
| | PROCESSING ZONE 1 | | | | 200,000,000 |
| | PROCESSING ZONE 2 | | | | 200,000,000 |
| | PROCESSING ZONE 3 | | | | 200,000,000 |
| | PROCESSING ZONE 4 | | | | 200,000,000 |

| CODE | LINE ITEM | LOCATION | AMOUNT (=N=) |
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| | PROCESSING ZONE 5 | | 200,000,000 |
| | PROCESSING ZONE 6 | | 200,000,000 |
| | AGRICULTURAL TRANSFORMATION COUNCIL (ATIC) | | 500,000,000 |
| | (I) EXISTING PLATFORM DEVELOPMENT | | 400,000,000 |
| | (II) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: NORTHERN REGION | | 250,000,000 |
| | (III) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: SOUTHERN REGION | | 250,000,000 |
| | (IV) ROLLOUT COST | | 100,000,000 |
| | (A) HEADQUARTERS | | 100,000,000 |
| | (B) REGIONAL OFFICES | | 75,000,000 |
| | © STATE OFFICES | | 50,000,000 |
| | PRICE STABILIZATION/GUARANTEED MINIMUM PRICE | | 600,000,000 |
| | CODEX | | 130,000,000 |
| | HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV. PROGRAMME | | 200,000,000 |
| | SERVICOM | | 50,000,000 |
| | ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT | | 200,000,000 |
| | SEED VENTURE CAPITAL | | 200,000,000 |
| | PROVISION OF INTEREST DRAWBACK TO BANKERS(GES) FACILITIES | | 350,000,000 |
| | SUPPORT TO NIG. MEDICINAL PLANT DEVELOPMENT | | 100,000,000 |
| | F A O DESERT LOCUS CONTROL COMMITTEE OUTSTANDING COMITMENT | | 12,000,000 |
| | (A) RICE FOR AFRICA | | 120,000,000 |
| | (B) IITA | | 370,000,000 |
| | © AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION | | 20,023,465 |
| | (D) CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA) | | 24,000,000 |
| | (E) FOOD AND AGRICULTURAL ORGANISATION (FAO) | | 66,744,884 |
| | (F) CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR) | | 33,372,441 |
| | (G) INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT) | | 3,412,800 |
| | (H) FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC) | | 31,875,000 |
| | (I) FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO) | | 1,700,000 |
| | (J) INFOPECHE/INFOFISH | | 57,290,000 |
| | (A) IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME. | | 120,000,000 |
| | (B) PROGRAMME FOR FOOD SECURITY | | 40,000,000 |
| | (C) FADAMA III | | 75,000,000 |
| | (D) RURAL FINANCE INSTITUTION BUILDING PROGRAMME | | 70,000,000 |
| | (E) WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP) | | 65,000,000 |
| | COMMERCIAL AGRICULTURE | | 30,000,000 |
| | MDG PROJECTS: ON-GOING | | 2,492,777,270 |
| | (A) BASELINE SURVEY AND CENSUS OF YOUTH GROUP STAKEHOLDERS WORKSHOP | | 10,000,000 |
| | (B) STAKEHOLDERS WORKSHOP | | 10,000,000 |
| | (C) TRAINING OF 5,000 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING | | 140,000,000 |
| | (D) START-UP PACK FOR 6000 YOUTH IN THE TEN VALUE CHAINS | | 200,000,000 |
| | (E) MENTORING OF 5,000 YOUTH BY COMMERCIAL FARMERS | | 77,500,000 |
| | (F) ACCESS TO FERTILIZER | | 77,500,000 |

| CODE | LINE ITEM | LOCATION | AMOUNT (=N=) |
|------|---|----------|--------------|
| | (G) ACCESS TO SEED/FEEDS | | 60,000,000 |
| | (H) ACCESS TO CREDIT | | 400,000,000 |
| | (A) BASELINE SURVEY AND CENSUS OF WOMEN COOPERATIVES | | 10,000,000 |
| | (B) TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING | | 100,000,000 |
| | © START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS | | 87,500,000 |
| | (D) ACCESS TO CREDIT | | 250,000,000 |
| | (E) ACCESS TO FERTILIZER | | 37,500,000 |
| | (F) ACCESS TO SEED/FEEDS | | 25,000,000 |
| | INSURANCE OF THE SCHEME | | 50,000,000 |
| | (A)GENDER AND VULNERABLE GROUPS DEVELOPMENT AND ENVIRONMENTAL SAFEGUARDS | | 5,000,000 |
| | (B) RURAL ENTERPRISE DEVELOPMENT AND FINANCIAL LINKAGES SUPPORT (REDFLS) | | 169,595,455 |
| | (C) PROMOTION OF COMMUNITY BASED RURAL INSTITUTIONS, NETWORKING AND CAPACITY BUILDING | | 79,545,455 |
| | (D) COMMUNITY WELFARE INDEX STUDIES (ANNUAL RUAL WELFARE STATISTICS, COMMUNITY RESOURCES/ENTERPRISE MAPPING, RURAL INFRASTRUCTURE SURVEY, E.T.C. | | 79,545,455 |
| | (E) PROMOTION OF OFF-FARM INCOME GENERATING ENTERPRISES (OFIGA) (APICULTURE, MUSHROOM, GRASSCUTER, SNAILRY, RABBITRY,E.T.C.) | | 79,545,455 |
| | (F) DEVELOPMENT OF ENTREPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITHING, WELDING, PLUMBING, CARPENTRY, VULCANIZING, FARM TOOLS FABRICAION, ETC. | | 79,545,450 |
| | (G) PROMOTION OF HOUSEHOLD NUTRITION AND SANITATION IN FARMING COMMUNITIES | | 10,000,000 |
| | (H) PROMOTE COMMUNITY SUPPORT FOR SUSTAINABLE AGRICULTURE DEVELOPMENT (COMMUNITY NURSERIES, FOOD PROCESSING CENTRES, RURAL FARM TECHNOLOGIES, MARKETS, ETC) | | 15,000,000 |
| | (I) PROVISION OF GARRI FRYING EQUIPMENTS FOR WOMEN IN ABUA/ODUA LGA | | 30,000,000 |
| | (J) PROVISION OF TRACTORS FOR FARMERS IN GWER EAST/GWER WEST CONSTITUENCY | | 30,000,000 |
| | (K) VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTHS ON SMALL SCALE POULTRY AND FISHERY AT JALINGO, YORRO AND ZING | | 30,000,000 |
| | (L) CASSAVA PROCESSING INTEGRATED INDUSTRY AT ODUM AKPOHA IN AFIKPO NORTH LGS, EBONYI STATE | | 30,000,000 |
| | (M) INTEGRATED AGRO-PROCESSING EQUIPMENT AT NNEWI SOUTH, NNEWI NORTH AND EKWUSIGO | | 30,000,000 |
| | (N) MICRO-CREDIT LOAN FACILITY FOR WOMEN EMPOWERMENT IN ORON, MBO, OKOBO, UDUNG UKO, URUE OFFONG/ORUKO LGAs AKWA IBOM STATE | | 30,000,000 |
| | (O) COMPLETE FEED MILL BUILDING AND MILLING EQUIPMENT AT ILA-ORANGUN, ILA LGA OSUN STATE | | 30,000,000 |
| | (P) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN KAJURU/CHIKUN FEDERAL CONSTITUENCY KADUNA | | 30,000,000 |
| | (Q) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN ODOKPANI FEDERAL CONSTITUENCY CALABAR | | 10,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|-----------------|--|------------|--------|----------------------|----------------------|
| | CASSAVA PROCESSING INTEGRATED INDUSTRY AT AKPOHA, AFIKPO NORTH LGA | SOUTH EAST | EBONYI | AFIKPO NORTH | 20,000,000 |
| | DEVELOPMENT OF ENTREPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITTING, WELDING, PLUMBING, CAPENTRY, VULCANIZING, FARM TOOLS FABRICATION, ETC) IN AFIKPO NORTH AND SOUTH FEDERAL CONSTITUENCY | SOUTH EAST | EBONYI | AFIKPO NORTH & SOUTH | 50,000,000 |
| | (R) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BINJI/SILAME FEDERAL CONSTITUENCY SOKOTO | | | | 30,000,000 |
| | (S) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BRASS/NEMBE FEDERAL CONSTITUENCY BAYELSA | | | | 30,000,000 |
| | (T)PROCUREMENT OF SEEDLINGS TO KUMBOTSO KANO | | | | 30,000,000 |
| | (U) YOUTH & WOMEN EMPOWERMENT IN ADO-ODA/OTA | | | | 30,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 1,288,000,000 |
| | MDG PROJECTS: ON-GOING | | | | 1,288,000,000 |
| | (A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES | | | | 467,500,000 |
| | (B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS | | | | 377,500,000 |
| | © PAYMENT OF OUTSTANDING LIABILITIES FOR CERTIFIED 2006 RURAL ROADS MDG PROJECTS | | | | 443,000,000 |
| | DEPARMENT OF LAND RESOURCES | | | | 600,000,000 |
| | LIME ACIDITY | | | | 600,000,000 |
| | RURAL ACCESS MOBILITY PROJECTS | | | | 2,552,371,428 |
| | CONSTRUCTION OF RURAL ROAD DONGA - SUNTAI ROAD, 44KM TARABA STATE | | | | 280,000,000 |
| | CONSTRUCTION OF RURAL ROAD TOLOBALOKE-OGEDENGBE-AKINLADE-ERIGBORO-GBOKUTARU-ARAROMI/MAMU-EHIN ETIRI-OBADA/EHIN-OSHUN/AJEBANDELE-TIGBORI RURAL RD 20KM IJEBU | | | | 100,000,000 |
| | CONSTRUCTION OF IKERE/IJAN 20KM ROAD, EKITI SOUTH, EKITI | | | | 80,000,000 |
| | CONSTRUCTION OF AMAGUWA-GIDAN 14KM ROAD, RINGIM LG, JIGAWA STATE | | | | 80,000,000 |
| | CONSTRUCTION OF EKOLI EDDA-OKAGWE OHAFIA 25KM ROAD, AFIKPO SOUTH LGA, EBONYI STATE | | | | 80,000,000 |
| | CONSTRUCTION OF AMBA/BASSA/YELWA 30KM ROAD, KOKONA LGA, NASSARAWA STATE | | | | 80,000,000 |
| | GWARJO-MAZOJI, MATAZU LG 16KM ROAD KATSINA STATE | | | | 80,000,000 |
| | CONSTRUCTION OF KALTUNGO-BANGUNJI 17KM ROAD, GOMBE STATE | | | | 80,000,000 |
| | CONSTRUCTION OF RURAL ROAD, OVWODEMO FARM ROAD AND ERHUIGBEDI 10KM IN DELTA STATE | | | | 80,000,000 |
| | CONSTRUCTION OF RURAL ROAD, IN KWARA SOUTH SENATORIAL DISTRICT | | | | 70,000,000 |
| | CONSTRUCTION OF RURAL ROAD,IN EDO SOUTH SENATORIAL DISTRICT | | | | 70,000,000 |
| | CONSTRUCTION OF RURAL FEEDER ROAD IN TAMBUAL LGA SOKOTO | | | | 90,000,000 |
| | CONSTRUCTION OF RURAL FEEDER ROAD IN OGBOMOSHO LGA OYO | | | | 60,000,000 |
| | CONSTRUCTION OF RURAL FEEDER ROAD FROM DANWARARI TO SAAADAM IN ALEIRO LGA | | | | 30,000,000 |
| | PROVISION OF RURAL ROAD AT YAR WUTSIYA KUNGURMI WANKE BUGUDU LGA ZAMFARA | | | | 30,000,000 |
| | CONSTRUCTION OF FUREORE - RIBADU ROAD | | | | 30,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|--------------|---------|--------------------------------|--------------|
| | CONSTRUCTION OF RURAL FEEDER ROAD IN AGBOKINM WATER FALLS- ABIA ROAD ETUNG LGA CROSS RIVER | | | | 40,000,000 |
| | CONSTRUCTION OF 4KM RURAL ROAD FROM DAWATSI TO DAGU VILLAGE IN WARJI L.G.A | NORTH EAST | BAUCHI | WARJI L.G.A | 50,000,000 |
| | REHABILITATION AND DRAINAGE OF 4KM RURAL ROAD IN OFULOKO-OJOFA-AJAKA ROAD | N C | KOGI | IGALAMELA LGA | 54,000,000 |
| | SURFACE DRESSING OF PANKSHIN - WOKKOS FEEDER RURAL ROAD | N C | PLATEAU | PANKSHIN LGA | 32,000,000 |
| | AKPOHA/AMASIRI/AFIKPO RURAL ROAD | SOUTH EAST | EBONYI | FEDERAL CONSTITUENCY | 50,000,000 |
| | CONSTRUCTION OF RURAL ROADS AT GWARAM FEDERAL CONSTITUENCY | North - West | JIGAWA | | 108,576,985 |
| | CONSTRUCTION AND ASPHALTING OF SELECTED RURAL ROADS IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY BY RAMP | SOUTH EAST | ENUGU | NSUKKA & IGBO-EZE SOUTH | 80,000,000 |
| | SURFACING AND CONSTRUCTION OF SIDE DRAINS WITH CULVERT ON THE ON-GOING ROAD NETWORK AT APATA KEKERE VILLAGE IN OKE-OROGUN LINKING OJOO - IWO ROAD EXPRESSWAY (4.5KM). | SW | OYO | AKINYELE/LA GELU | 71,571,428 |
| | COMPLETION OF 5.5KM RURAL ROAD AT IKUN -EKITI, MOBA LGA, EKITI STATE. | SW | EKITI | MOBA | 50,000,000 |
| | PROVISION OF (30 NOS.) BOREHOLES WITH HANDPUMP IN EMURE/GBONYIN & EKITI EAST LGAs, EKITI STATE. | SW | EKITI | EMURE/GBONYIN & EKITI EAST LGA | 35,000,000 |
| | SOLAR RURAL ELECTRIFICATION IN 3 RURAL COMMUNITIES IN EMURE/GBONYIN AND EKITI EAST LGAs, EKITI STATE. LOT | SW | EKITI | EMURE/GBONYIN & EKITI EAST LGA | 15,000,000 |
| | RURAL EARTH ROAD RTO LINK AGBADO - EMURE (15 KM). | SW | EKITI | GBONYIN & EMURE | 50,000,000 |
| | CONSTRUCTION OF 36 METER BY 16 METER BRIDGE AND CONSTRUCTION AND GRADING OF 5KM UTONKON-OKPOGA ROAD AND A 10KM ROAD AJIDE ALONG OTUKPO-UGBOKOLO ROAD | NC | BENUE | OKPOKWU | 45,000,000 |
| | PROVISION OF RICE MILLING MACHINE AT SONGA/WARRAH/AYURI LGA, KEBBI STATE | NW | KEBBI | | 50,000,000 |
| | 27 KM FEEDER ROAD CONSTRUCTION FROM ENAGI - DIKKO - GBODOTI - GUZAN - KPATA - TSUWORO IN EDATI LGA, NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE | NC | NIGER | | 100,000,000 |
| | CONSTRUCTION OF RURAL ROADS AT DANMARKE KANKARA LGA, KATSINA STATE | | | | 100,000,000 |
| | REHABILITATION OF RURAL BRIDGES AND DEVELOPMENT IN BALOGUN ITESI, PAPA OJA, ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE. | | | | 15,000,000 |
| | ILO-IFAKO RURAL ROAD LINKING LAGOS & OGUN STATES, OTTA 3, ADO ODO/OTTA, OGUN WEST SENATORIAL DISTRICT | | | | 60,000,000 |
| | CONSTRUCTION OF IHUGH-KIISHI-UKA ROAD (12KM) IN VANDEIKYA LGA OF BENUE STATE | | | | 30,000,000 |
| | CONSTRUCTION OF KRINYA-AWANGE ROAD (8KM) IN KOSHISHA LGA OF BENUE STATE | | | | 20,000,000 |
| | CONSTRUCTION OF EZZAOFU-IGBUFU, EZAEGU RD. 24 KILOMETERS IN IZZI LGA, EBONYI NORTH SENATORIAL DISTRICT | | | | 56,000,000 |
| | CONSTRUCTION OF FEEDER ROAD FROM AKPAGHER TO TYOGBENDA - IKPENGER WITH BRIDGES/CULVERT | | | | 20,000,000 |

| CODE | LINE ITEM | LOCATION | AMOUNT (=N=) |
|-----------------|--|----------|----------------------|
| | CONSTRUCTION OF FEEDER ROAD FROM SHAFFA TO DEBIRO (BIU/HAWUL LGA) | | 20,000,000 |
| | CONSTRUCTION OF FEEDER ROAD FROM OBINDA TO ODUGBO TO EDIKWU BENUE STATE | | 20,000,000 |
| | CONSTRUCTION OF FEEDER ROAD FROM KURBAGAYI - LIMANTI - KWUBA, KWAYA/BAYO LGA BORNO STATE | | 40,000,000 |
| | CONSTRUCTION OF FEEDER ROAD IBOM BARAKI - OBINKITA-ASAGA-AMUVI ROAD | | 20,223,015 |
| | | | |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 1,000,000,000 |
| | ON-GOING PROJECTS | | 1,000,000,000 |
| | (A) REGIONAL OFFICES | | 240,000,000 |
| | (B) STATE OFFICES | | 760,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 100,000,000 |
| | ON-GOING PROJECTS | | 100,000,000 |
| | COMPLETION OF HEADQUARTER REMODELING | | 100,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 2,712,371,428 |
| | ON-GOING PROJECTS | | 2,712,371,428 |
| | (a) PLANNING, POLICY AND PROGRAM | | 50,000,000 |
| | (b) AGRICULTURAL STATISTIC AND DATA BANK | | 50,000,000 |
| | RURAL ACCESS MOBILITY PROJECTS | | 2,552,371,428 |
| | ESTABLISHMENT OF AN INVITRO FERTILIZATION UNIT, THE NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI LGA, EBONYI NORTH SENATORIAL DISTRICT | | 60,000,000 |
| 23050103 | MONITORING AND EVALUATION | | 392,000,000 |
| | ON-GOING PROJECTS | | 342,000,000 |
| | (a) MONITORING AND EVALUATION | | 312,000,000 |
| | © MONITORING OF EXTENSION INPUTS | | 15,000,000 |
| | (D) MONITORING OF EXTENSION EFFECTIVENESS | | 15,000,000 |
| | MDG PROJECTS: ON-GOING | | 50,000,000 |
| | (a) MONITORING AND EVALUATION OF THE SCHEME | | 50,000,000 |
| | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO | |
| 02101 | PERSONNEL COST | 202,448,253 |
| 21010101 | CONSOLIDATED SALARY | 179,954,003 |
| 21020201 | NHIS | 8,997,700 |
| 21020202 | CONTRIBUTORY PENSION | 13,496,550 |
| 02201 | OVERHEAD COST | 27,083,538 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020201 | ELECTRICITY CHARGES | 333,538 |
| 22020202 | TELEPHONE CHARGES | 520,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,440,000 |
| 22020205 | WATER RATES | 250,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000 |
| 22020303 | NEWSPAPERS | 160,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 500,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 4,490,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020501 | LOCAL TRAINING | 1,500,000 |
| 22020601 | SECURITY SERVICES | 1,440,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 200,000 |
| 22021009 | SPORTING ACTIVITIES | 250,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 145,105,071 |
| 23010124 | <u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u> | 70,105,071 |
| 23020101 | <u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u> | 75,000,000 |
| | | |
| | TOTAL PERSONNEL | 202,448,253 |
| | TOTAL OVERHEAD | 27,083,538 |
| | TOTAL RECURRENT | 229,531,791 |
| | TOTAL CAPITAL | 145,105,071 |
| | TOTAL ALLOCATION | 374,636,862 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|---|--------------|-------|-----|-------------------|--|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO | | | | | | |
| INSTITUTION'S CODE: | 0215002001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 70,105,071 | | |
| | ON-GOING PROJECTS | | | | 70,105,071 | | |
| | TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES | North - West | Kano | | 10,000,000 | | |
| | IN SERVICE TRAINING OF AGRIC EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES | North - West | Kano | | 10,105,071 | | |
| | TRAINING OF COOPERATIVE GROUPS IN GRAINS PROCESSING AND MARKETING | North - West | Kano | | 10,000,000 | | |
| | TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS. | North - West | Kano | | 10,000,000 | | |
| | PROVISION OF MARKET AT KURA TOWN IN KANO STATE | | | | 30,000,000 | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 75,000,000 | | |
| | ON-GOING PROJECTS | | | | 75,000,000 | | |
| | COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORK SHOPS | North - West | Kano | | 25,000,000 | | |
| | CONSTRUCTION OF BLOCK OF 3 CLASSROOMS WITH FURNISHINGS AND VIP TOILET | | | | 20,000,000 | | |
| | CONSTRUCTION OF BLOCK OF 2 CLASSROOMS WITH FURNISHINGS AND VIP TOILET STAFF ROOM AND DINING | | | | 30,000,000 | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215003001 | AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN | |
| 02101 | PERSONNEL COST | 334,006,134 |
| 21010101 | CONSOLIDATED SALARY | 296,894,341 |
| 21020201 | NHIS | 14,844,717 |
| 21020202 | CONTRIBUTORY PENSION | 22,267,076 |
| 02201 | OVERHEAD COST | 92,945,400 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,150,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,236,500 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,550,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 726,500 |
| 22020201 | ELECTRICITY CHARGES | 5,000,000 |
| 22020202 | TELEPHONE CHARGES | 2,500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 948,000 |
| 22020205 | WATER RATES | 250,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,879,170 |
| 22020303 | NEWSPAPERS | 830,000 |
| 22020304 | MAGAZINES & PERIODICALS | 20,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,300,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,053,189 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,150,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 750,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,150,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000 |
| 22020501 | LOCAL TRAINING | 6,060,000 |
| 22020502 | INTERNATIONAL TRAINING | 4,382,041 |
| 22020601 | SECURITY SERVICES | 24,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 10,800,000 |
| 22020701 | FINANCIAL CONSULTING | 2,500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 750,000 |
| 22020703 | LEGAL SERVICES | 200,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,150,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 50,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 400,000 |
| 22020902 | INSURANCE PREMIUM | 2,100,000 |
| 22021001 | REFRESHMENT & MEALS | 620,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 180,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 400,000 |
| 22021009 | SPORTING ACTIVITIES | 360,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 417,500,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 50,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 367,500,000 |
| | | |
| | TOTAL PERSONNEL | 334,006,134 |
| | TOTAL OVERHEAD | 92,945,400 |

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|-------------------------------|------------------|--------------------|
| FEDERAL GOVERNMENT OF NIGERIA | | |
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| | TOTAL RECURRENT | 426,951,534 |
| | TOTAL CAPITAL | 417,500,000 |
| | TOTAL ALLOCATION | 844,451,534 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|----------------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN | | | | |
| INSTITUTION'S CODE: | 0215003001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 50,000,000 |
| | ON-GOING PROJECTS | | | | 50,000,000 |
| | UPGRADING OF ABUJA REGIONAL TRAINING CENTRE: TO PROVIDE HOSTELS ACCOMODATION FOR PARTICIPANTS THAT WILL ENHANCE CLOSE INTERACTION BETWEEN THE TRAINERS AND PARTICIPANTS FOR BETTER PERFORMANCE. | | | | 50,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 367,500,000 |
| | ON-GOING PROJECTS | | | | 367,500,000 |
| | 1. TRAINING EXTENSIONS 2000 FARMERS, 3000 YOUTHS & 5000 WOMEN IN THE SIX GEO-POLITICAL ZONES IN AGRICULTURAL MANAGEMENT AND MARKETING | | | | 70,000,000 |
| | TRAINING OF YOUTH & WOMEN/PROCUREMENT OF CASSAVA PROCESSING MACHINES IN EZI-UKWU | | | | 30,000,000 |
| | YOUTH & WOMEN EMPOWERMENT IN ABUGA | | | | 10,000,000 |
| | 2. MANAGEMENT CAPACITY DEVELOPMENT FOR THE AGRICULTURAL TRANSFORMATION AGENDA: SENSITIZATION TRAINING WORKSHOP ON IDENTIFICATION/APPRECIATION OF RECOMMENDED/APPROVED COMMODITY VALUE CHAIN (IN THE 6 GEO-POLITICAL ZONES) | | | | 40,000,000 |
| | 2NO. YOUTH AND WOMEN EMPOWERMENT SCHEME | N C | KWARA | EKITI & OKE-ERO LGAs | 20,000,000 |
| | AGRICULTURAL AND RURAL MANAGEMENT TRAINING OF YOUTH IN IREPODUN | N C | KWARA | IREPODUN | 2,500,000 |
| | TRAINING AND SKILL DEVELOPMENT FOR AGRICULTURAL PRODUCT EXPORT CENTRE IN EMMCO | | | | 30,000,000 |
| | ACTION RESEARCH INTO WOMEN AND YOUTH EMPLOYMENT POTENTIALS IN ADAPTING AGRICULTURAL VALUE CHAIN APPROACH IN KOGI STATE | | | | 10,000,000 |
| | 3. VILLAGE ALIVE DEVELOPMENT ASSOCIATION PROGRAMME (VADA): DIRECT IMPACT ON THE RURAL COMMUNITY AS ACTION RESEARCH AND ALSO FOR PRACTICAL EXPOSURE FOR PARTICIPANTS | | | | 20,000,000 |
| | 4. YOUTH EMPOWER SCHEME FOR AGRIC BUSINESS: ENTREPRENEURSHIP TRAINING FOR AGRICULTURAL GRADUATES IN COLLABORATION WITH FINANCIAL INSTITUTIONS SUCH AS UBA, FIDELITY IN ORDER TO SUPPORT THE YOUTHS IN THE AGRICULTURAL SECTOR TO CREATE WEALTH | | | | 20,000,000 |
| | 5. NATIONAL TRAINING OF TRAINERS (TOT) FOR VALUE CHAIN FACILITATORS (IN COLLABORATION WITH IIRR (AFRICAN REGIONAL HEADQUARTERS, NAIROBI, KENYA). | | | | 20,000,000 |
| | TRAINING ON POULTRY FARM AT IBOM BARAKI | | | | 30,000,000 |
| | YOUTH & WOMEN EMPOWERMENT PROGRAMMES IHUOWO | | | | 35,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|--|--|--------------|
| | PROVISION OF WATER PUMPING MACHINES FOR DRY SEASON FARMING IN SHIROR, RAFI & MUNYA LGA NIGER STATE | | | | 30,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215004001 | NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN | |
| 02101 | PERSONNEL COST | 317,093,084 |
| 21010101 | CONSOLIDATED SALARY | 281,860,519 |
| 21020201 | NHIS | 14,093,026 |
| 21020202 | CONTRIBUTORY PENSION | 21,139,539 |
| 02201 | OVERHEAD COST | 120,470,583 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 8,339,433 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,086,519 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 10,669,716 |
| 22020201 | ELECTRICITY CHARGES | 1,252,287 |
| 22020202 | TELEPHONE CHARGES | 500,915 |
| 22020203 | INTERNET ACCESS CHARGES | 7,261,437 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 208,715 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,339,433 |
| 22020302 | BOOKS | 834,858 |
| 22020303 | NEWSPAPERS | 250,457 |
| 22020304 | MAGAZINES & PERIODICALS | 417,429 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 417,429 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 626,144 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 626,144 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 208,715 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 208,715 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 626,144 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,087,146 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 417,429 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,922,004 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,252,287 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,087,147 |
| 22020406 | OTHER MAINTENANCE SERVICES | 22,174,291 |
| 22020501 | LOCAL TRAINING | 4,295,860 |
| 22020502 | INTERNATIONAL TRAINING | 2,922,004 |
| 22020601 | SECURITY SERVICES | 5,358,746 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22020701 | FINANCIAL CONSULTING | 752,019 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 412,211 |
| 22020703 | LEGAL SERVICES | 626,144 |
| 22020704 | ENGINEERING SERVICES | 1,252,287 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,669,716 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 417,429 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,087,146 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 110,855 |
| 22020902 | INSURANCE PREMIUM | 751,372 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 312,000,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 20,000,000 |
| 23010127 | <u>PURCHASE OF AGRICULTURAL EQUIPMENT</u> | 73,000,000 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 30,000,000 |
| 23020114 | <u>CONSTRUCTION / PROVISION OF ROADS</u> | 31,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 148,000,000 |
| 23050103 | <u>MONITORING AND EVALUATION</u> | 10,000,000 |
| | | |
| | TOTAL PERSONNEL | 317,093,084 |
| | TOTAL OVERHEAD | 120,470,583 |
| | TOTAL RECURRENT | 437,563,667 |
| | TOTAL CAPITAL | 312,000,000 |
| | TOTAL ALLOCATION | 749,563,667 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|--|----------|-------|-----|--------------|--|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | | |
| NAME OF INSTITUTION | NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN | | | | | | |
| INSTITUTION'S CODE: | 0215004001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 20,000,000 | | |
| | ON-GOING PROJECTS | | | | 20,000,000 | | |
| | PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE AND THE NEWLY COMPLETED LIBRARY TO CREATE A CONDUSIVE ACCOMMODATION AND ACADEMIC FOR TRAINEES, CONFERENCES, SEMINARS AND WORKSHOPS PARTICIPANTS. | | | | 20,000,000 | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 73,000,000 | | |
| | ON-GOING PROJECTS | | | | 73,000,000 | | |
| | 2nd PHASE OF THE PROCUREMENT OF THE MOBILE TRACTOR PTO DYNAMOMETER TEST SYSTEM FOR PRECISION AND ACCURACY IN TRACTOR TESTING AND EVALUATION; COMPLETION OF THE TRACTOR TEST TRACK IN SUPPORT OF THE GOVERNMENT EFFORT TO REDUCE THE IMPORTATION OF SUB-STANDARD TRACTORS INCLUDING THE PRE-INSPECTION VISIT IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA. | | | | 73,000,000 | | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 30,000,000 | | |
| | ON-GOING PROJECTS | | | | 30,000,000 | | |
| | UPGRADING OF 7 LABORATORIES IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA STANDARDS TO ENHANCE RESEARCH ACTIVITIES. | | | | 30,000,000 | | |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 31,000,000 | | |
| | ON-GOING PROJECTS | | | | 31,000,000 | | |
| | CONTINUATION OF THE UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES | | | | 16,000,000 | | |
| | FABRICATION OF CASSAVA CHIPS MACHINE ODIEREMENYI | | | | 15,000,000 | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 148,000,000 | | |
| | ON-GOING PROJECTS | | | | 148,000,000 | | |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|----------|--|----------|-------|-----|-------------------|
| | | ZONE | STATE | LGA | |
| | VALUE CHAINS AGRICULTURAL MECHANIZATION DEVELOPMENT : (ESTABLISHMENT OF MECHANIZATION EQUIPMENT ACROSS THE VALUE CHAINS SITES IN PROCESSING OF CASSAVA, MAIZE, RICE, GROUNDNUT, SORGHUM AND COW-PEA ETC IN CRITICAL VALUE CHAIN SITES. THESE MACHINES WILL HELP IN DRUGDERY REDUCTION, REDUCTION IN POST HARVEST LOSSES THROUGH VALUE ADDITION WHICH WILL ENHANCE THE INCOME OF FARMERS THEREBY REDUCING THE POVERTY LEVEL. THE PROCESSING SITES WILL BE COMMUNITY BASED AND THEREFORE WOULD CREATE EMPLOYMENT TO THE YOUTHS WITHIN THE COMMUNITY. | | | | 45,000,000 |
| | 2nd PHASE OF THE COMMERCIALISATION AND EXTENTION OF NCAM DEVELOPED PROVEN MECHANIZATION TECHNOLOGIES SUCH AS THE MANUAL CASSAVA HARVESTER, INDUSTRIAL CASSAVA PEELING MACHINE, MELON (EGUSI) SHELLING MACHINE, MILLING MACHINE WITH CYCLONE, AND THRESHING MACHINE FOR CEREALS FOR POPULARIZATION AND ADOPTION BY FARMERS IN THE REMAINING 18 STATES OF THE FEDERATION IN LINE WITH AGRICULTURAL TRANSFORMATION AGENDA. | | | | 26,000,000 |
| | DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN PLANTERS, RICE DESTONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR ADAPTION AND ADOPTION IN NIGERIA. | | | | 37,000,000 |
| | PROVISION OF TRACTORS AND COMPLETE IMPLEMENTS AT EKITI | | | | 30,000,000 |
| | MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES SUCH AS 20 NO 3MM GUAGE STAINLESS STEEL SHEETS ; 20 2MM GUAGE STAINLESS STEEL SHEET ; 20 NOS 3MM MILD STEEL SHEETS ; 20 NOS 2MM MILD STEEL SHEET ; 30 NOS 4'X4' 2MM ANGLE IRON ; 40 NOS 1/2' GLAVANIZED PIPE0 AND 30 NOS PRIME MOVERS | | | | 10,000,000 |
| 23050103 | MONITORING AND EVALUATION | | | | 10,000,000 |
| | ON-GOING PROJECTS | | | | 10,000,000 |
| | STRENGTHENING OF RICE FARMERS THROUGH THE BACK STOPPING ACTIVITIES OF THE INSTALLED 25 (UNITS) OF RICE MILLING MACHINES IN 2012 TO ENSURE SUSTAINABILITY. | | | | 10,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 215005001 | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI | |
| 02101 | PERSONNEL COST | 1,043,264,630 |
| 21010101 | CONSOLIDATED SALARY | 920,678,912 |
| 21020101 | NON REGULAR ALLOWANCES | 7,500,854 |
| 21020201 | NHIS | 46,033,946 |
| 21020202 | CONTRIBUTORY PENSION | 69,050,918 |
| 02201 | OVERHEAD COST | 97,206,559 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,702,533 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,027,860 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,804,036 |
| 22020201 | ELECTRICITY CHARGES | 9,296,700 |
| 22020205 | WATER RATES | 498,695 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,537,007 |
| 22020303 | NEWSPAPERS | 1,453,221 |
| 22020304 | MAGAZINES & PERIODICALS | 416,021 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,038,750 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 826,562 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,465,900 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 579,091 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,953,905 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,237,374 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,976,285 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 263,977 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,421,038 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,017,846 |
| 22020408 | MAINTENANCE OF SEA BOATS | 750,000 |
| 22020501 | LOCAL TRAINING | 2,009,542 |
| 22020502 | INTERNATIONAL TRAINING | 2,201,850 |
| 22020601 | SECURITY SERVICES | 8,440,375 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 8,440,375 |
| 22020701 | FINANCIAL CONSULTING | 4,044,065 |
| 22020703 | LEGAL SERVICES | 407,750 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,836,112 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,935,800 |
| 22020803 | PLANT / GENERATOR FUEL COST | 13,211,100 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,412,789 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 423,000,000 |
| 23010105 | <u>PURCHASE OF MOTOR VEHICLES</u> | 20,000,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 25,000,000 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 10,000,000 |
| 23030112 | <u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u> | 95,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 273,000,000 |
| | | |
| | TOTAL PERSONNEL | 1,043,264,630 |
| | TOTAL OVERHEAD | 97,206,559 |
| | TOTAL RECURRENT | 1,140,471,189 |
| | TOTAL CAPITAL | 423,000,000 |
| | TOTAL ALLOCATION | 1,563,471,189 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|---|----------|-------|-----|--------------|--|--|
| NAME OF MINISTRY | FEDERAL MINISTRY OF AGRICULTURE | | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | | |
| NAME OF INSTITUTION | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI | | | | | | |
| INSTITUTION'S CODE | 215005001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 20,000,000 | | |
| | ON-GOING PROJECTS | | | | 20,000,000 | | |
| | PROVISION OF RESEARCH AND EXTENSION PROJECT VEHICLES | | | | 20,000,000 | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 25,000,000 | | |
| | ON-GOING PROJECTS | | | | 25,000,000 | | |
| | FURNISHING OF RESEARCHERS' OFFICES AND SUPPLY OF EQUIPMENTS | | | | 25,000,000 | | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 10,000,000 | | |
| | ON-GOING PROJECTS | | | | 10,000,000 | | |
| | COMPLETION OF THE LABORATORY COMPLEX AT YANDEV RESEARCH STATION | | | | 10,000,000 | | |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | | 95,000,000 | | |
| | ON-GOING PROJECTS | | | | 95,000,000 | | |
| | PROVISION OF TRACTORS WITH IMPLEMENTS FOR AMAKAMA AND BRININ KEBBI RESEARCH STATIONS | | | | 25,000,000 | | |
| | REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI | | | | 20,000,000 | | |
| | RICE VALUE ADDITION | | | | 20,000,000 | | |
| | PRODUCTION OF 1.0MT CAPACITY SMALL-SCALE INTEGRATED RICE MILL WITH DESTONER | | | | 15,000,000 | | |
| | REHABILITATION OF WATER DYKES IN THE RESEARCH/PRODUCTION FIELDS AT THE HEADQUARTERS, EDIZHIGI AND B/KEBBI | | | | 15,000,000 | | |
| | REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI | | | | 20,000,000 | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 273,000,000 | | |
| | ON-GOING PROJECTS | | | | 273,000,000 | | |
| | RICE AND ACHA RESEARCH PROGRAMME | | | | 110,000,000 | | |
| | NORTH CENTRAL FARMING SYSTEMS AND EXTENSION PROGRAMME | | | | 55,000,000 | | |
| | BIOTECHNOLOGY RESEARCH PROGRAMME | | | | 25,000,000 | | |
| | SUGARCANE PROGRAMME | | | | 10,000,000 | | |
| | OILSEEDS RESEARCH PROGRAMME | | | | 73,000,000 | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215006001 | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM | |
| 02101 | PERSONNEL COST | 2,022,013,414 |
| 21010101 | CONSOLIDATED SALARY | 1,245,814,322 |
| 21020101 | NON REGULAR ALLOWANCES | 620,472,302 |
| 21020201 | NHIS | 62,290,716 |
| 21020202 | CONTRIBUTORY PENSION | 93,436,074 |
| 02201 | OVERHEAD COST | 274,482,989 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,530,376 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 12,757,974 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 3,345,087 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,424,732 |
| 22020201 | ELECTRICITY CHARGES | 5,197,232 |
| 22020202 | TELEPHONE CHARGES | 2,085,110 |
| 22020205 | WATER RATES | 7,068,013 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,258,944 |
| 22020303 | NEWSPAPERS | 1,331,422 |
| 22020304 | MAGAZINES & PERIODICALS | 2,980,665 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,116,488 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,705,999 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 93,120,245 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 3,934,213 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,565,445 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,668,508 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,369,374 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,896,225 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,686,665 |
| 22020501 | LOCAL TRAINING | 3,516,936 |
| 22020502 | INTERNATIONAL TRAINING | 3,345,087 |
| 22020601 | SECURITY SERVICES | 24,286,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 13,984,511 |
| 22020701 | FINANCIAL CONSULTING | 1,116,488 |
| 22020703 | LEGAL SERVICES | 1,116,488 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,840,565 |
| 22020803 | PLANT / GENERATOR FUEL COST | 55,234,197 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 573,397,187 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 40,000,000 |
| 23030113 | <u>REHABILITATION / REPAIRS - ROADS</u> | 20,310,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 383,087,187 |
| 23050103 | <u>MONITORING AND EVALUATION</u> | 130,000,000 |
| | | |
| | TOTAL PERSONNEL | 2,022,013,414 |
| | TOTAL OVERHEAD | 274,482,989 |
| | TOTAL RECURRENT | 2,296,496,403 |
| | TOTAL CAPITAL | 573,397,187 |
| | TOTAL ALLOCATION | 2,869,893,590 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|---------|-----------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM | | | | |
| INSTITUTION'S CODE: | 0215006001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 40,000,000 |
| | ON-GOING PROJECTS | | | | 40,000,000 |
| | ANIMAL CONTAINMENT FACILITY (BSL3) | North - Central | Plateau | Jos South | 10,000,000 |
| | PROVISION OF OFFICE EQUIPMENT | North - Central | Plateau | Jos South | 30,000,000 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | | | | 20,310,000 |
| | ON-GOING PROJECTS | | | | 20,310,000 |
| | INTITUTE'S INTERNAL ROADS | North - Central | Plateau | JOS SOUTH | 20,310,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 383,087,187 |
| | ON-GOING PROJECTS | | | | 383,087,187 |
| | SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA). | North - Central | Plateau | Jos South | 10,000,000 |
| | SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION | North - Central | Plateau | Jos South | 20,000,000 |
| | DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL) FOR CGMP COMPLIANCE TOWARDS ESTABLISHING A VACCINE COMPANY | North - Central | Plateau | Jos South | 130,000,000 |
| | SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS | North - Central | Plateau | Jos South | 5,000,000 |
| | EQUIPPING OF QUALITY CONTROL LABORATORY FOR VACCINE PRODUCTION AND QUALITY CONTROL. | North - Central | Plateau | Jos South | 25,000,000 |
| | SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL). | North - Central | Plateau | Jos South | 100,000,000 |
| | DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS | North - Central | Plateau | Jos South | 23,087,187 |
| | SPECIAL RESEARCH PROGRAMME: INTERGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT. | North - Central | Plateau | Jos South | 20,000,000 |
| | SPECIAL RESEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA. | North - Central | Plateau | Jos South | 20,000,000 |
| | SPECIAL RESEARCH PROGRAMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE | North - Central | Plateau | Jos South | 20,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|----------|--|-----------------|---------|-----------|--------------------|
| | SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOO NOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE. | North - Central | Plateau | Jos South | 10,000,000 |
| 23050103 | MONITORING AND EVALUATION | | | | 120,000,000 |
| | ON-GOING PROJECTS | | | | 120,000,000 |
| | MONITORING AND MAINTENANCE OF SUBSTATIONS | North - Central | Plateau | Jos South | 120,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215007001 | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE | |
| 02101 | PERSONNEL COST | 2,085,049,003 |
| 21010101 | CONSOLIDATED SALARY | 1,833,649,090 |
| 21020101 | NON REGULAR ALLOWANCES | 22,193,777 |
| 21020201 | NHIS | 91,682,454 |
| 21020202 | CONTRIBUTORY PENSION | 137,523,682 |
| 02201 | OVERHEAD COST | 131,124,746 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,000,000 |
| 22020201 | ELECTRICITY CHARGES | 8,000,000 |
| 22020202 | TELEPHONE CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 800,000 |
| 22020206 | SEWERAGE CHARGES | 700,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000 |
| 22020302 | BOOKS | 400,000 |
| 22020303 | NEWSPAPERS | 300,000 |
| 22020304 | MAGAZINES & PERIODICALS | 300,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,000,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,500,000 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,000,000 |
| 22020501 | LOCAL TRAINING | 3,000,000 |
| 22020601 | SECURITY SERVICES | 3,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,500,000 |
| 22020701 | FINANCIAL CONSULTING | 5,000,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,000,000 |
| 22020703 | LEGAL SERVICES | 1,000,000 |
| 22020704 | ENGINEERING SERVICES | 1,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,100,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 18,224,746 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,000,000 |
| 22021001 | REFRESHMENT & MEALS | 6,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000 |
| 22021004 | MEDICAL EXPENSES | 1,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|-------------------------------------|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22021006 | POSTAGES & COURIER SERVICES | 800,000 |
| 22021007 | WELFARE PACKAGES | 5,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 6,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 475,950,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 475,950,000 |
| | | |
| | TOTAL PERSONNEL | 2,085,049,003 |
| | TOTAL OVERHEAD | 131,124,746 |
| | TOTAL RECURRENT | 2,216,173,749 |
| | TOTAL CAPITAL | 823,950,000 |
| | TOTAL ALLOCATION | 3,040,123,749 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-----------|-------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE | | | | |
| INSTITUTION'S CODE: | 0215007001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 823,950,000 |
| | ON-GOING PROJECTS | | | | 823,950,000 |
| | AND MULTIPLICATION OF BREEDERS' SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT. (ATA) AND A UTILITY VEHICLE | South - East | Abia | Ikwuano | 130,000,000 |
| | AND NEW VARIETIES OF OTHER ROOT CROPS SUITABLE FOR CHIPS AND STARCH PRODUCTION. DEVELOPMENT OF | South - East | Abia | Ikwuano | 26,000,000 |
| | SUITABLE FOR PROCESSING, EXPORTS AND DISTRIBUTION TO FARMERS; PURCHASE OF PROJECT UTILITY VEHICLES 3NO (TOYOTA | North - Central | Benue | Otukpo | 35,000,000 |
| | GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POTATO AND MULTIPLICATION OF BREEDER SEEDS. | North - Central | Plateau | Jos South | 15,000,000 |
| | SYSTEM AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLE | South - South | Akwa Ibom | Ikot-Ekoene | 35,000,000 |
| | VALUE ADDITION TO ROOT AND TUBERS IN NIGER DELTA, BENUE, NASARAWA, IMO, ANAMBRA, ENUGU AND RIVERS STATES; ONE | South - South | Bayelsa | | 25,000,000 |
| | PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS AT UMUDIKE AND 3 OUTSTATIONS | South - East | Abia | Ikwuano | 30,000,000 |
| | ENTERPRENUERSHIP TRAINING FOR RURAL FARMERS IN ANINRI/AWGU/OJI-RIVER FEDERAL CONSTITUENCY | SOUTH EAST | ENUGU | AWGU | 10,000,000 |
| | AGRO TRAINING OF WOMEN AND YOUTH IN VALUE ADDITION ON CROPS IN NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY IMO STATE | | IMO | | 30,000,000 |
| | POST TRAINING AGRO-EMPOWERMENT PROGRAMME AND ONSITE MONITORING FOR WOMEN AND YOUTHS IN IMO STATE | SS | IMO | | 100,000,000 |
| | PROCUREMENT OF 1 COASTER BUS AND 2 NOS. HAICE BUSES FOR PROJECT MONITORING AND EVALUATION OF NRCRI PROGRAMMES | SS | IMO | | 40,000,000 |
| | SETTING UP OF 4 CASSAVA PROCESSING CENTRES IN THREE SENATORIAL ZONES OF IMO STATE | SS | IMO | | 78,000,000 |
| | DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEANING AND RAPID SEED MULTIPLICATION BY TISSUE CULTURE | South - East | Abia | Ikwuano | 22,950,000 |
| | DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE, UTILIZATION TECHNIQUES AND PROCESSING EQUIPMENTS | South - East | Abia | Ikwuano | 32,000,000 |
| | DEVELOPMENT OF EXPORTABLE VARIETIES OF GINGER AND MODIFICATION OF GINGER SPLITTING MACHINE | North - Central | Kaduna | Kajuru | 10,000,000 |
| | CASSAVA AND POULTRY DEMONSTRATION FARMS IN UMUNKIRI, OBINGWA LGA, ABIA STATE | | | | 30,000,000 |
| | POST TRAINING EMPOWERMENT PROGRAME AND ON SITE MONITORING FOR WOMEN AND YOUTH IN IMO STATE | | | | 40,000,000 |
| | COUNTERPART FUND FOR CASSAVA BIO-PLUS | | | | 20,000,000 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|------|---------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE | | | | |
| INSTITUTION'S CODE: | 0215007001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | AND EQUIPMENT FOR LABS, 3NO TRACTORS AND IMPLEMENTS (PLOUGH, HARROW, DISC RIDGER, JUNGLE SWIPE AND FINE SWIPES) FOR | South - East | Abia | Ikwuano | 35,000,000 |
| | QUARTERS, FARM ROADS, LIBRARY BUILDING, WATER RETICULATION, STORAGE STRUCTURES AND PERIMETER FENCING AT THE | South - East | Abia | Ikwuano | 80,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215008001 | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN | |
| 02101 | PERSONNEL COST | 1,531,565,641 |
| 21010101 | CONSOLIDATED SALARY | 1,343,651,261 |
| 21020101 | NON REGULAR ALLOWANCES | 19,957,972 |
| 21020201 | NHIS | 67,182,563 |
| 21020202 | CONTRIBUTORY PENSION | 100,773,845 |
| 02201 | OVERHEAD COST | 117,810,810 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 13,500,000 |
| 22020202 | TELEPHONE CHARGES | 1,500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 3,500,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,500,000 |
| 22020302 | BOOKS | 250,000 |
| 22020303 | NEWSPAPERS | 250,000 |
| 22020304 | MAGAZINES & PERIODICALS | 30,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,000,000 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 4,500,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 500,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 200,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 300,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,200,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,500,000 |
| 22020501 | LOCAL TRAINING | 2,500,000 |
| 22020502 | INTERNATIONAL TRAINING | 2,500,000 |
| 22020601 | SECURITY SERVICES | 2,000,000 |
| 22020603 | OFFICE RENT | 250,000 |
| 22020604 | RESIDENTIAL RENT | 100,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 500,000 |
| 22020701 | FINANCIAL CONSULTING | 1,500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,500,000 |
| 22020703 | LEGAL SERVICES | 1,500,000 |
| 22020704 | ENGINEERING SERVICES | 1,500,000 |
| 22020705 | ARCHITECTURAL SERVICES | 1,000,000 |
| 22020706 | SURVEYING SERVICES | 1,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,000,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 3,500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 19,230,810 |
| 22020806 | COOKING GAS/FUEL COST | 50,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000 |
| 22020902 | INSURANCE PREMIUM | 1,000,000 |
| 22021001 | REFRESHMENT & MEALS | 300,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 500,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|-------------------------------------|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 300,000 |
| 22021004 | MEDICAL EXPENSES | 500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 700,000 |
| 22021007 | WELFARE PACKAGES | 2,500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 22021009 | SPORTING ACTIVITIES | 250,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 335,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 335,000,000 |
| | | |
| | TOTAL PERSONNEL | 1,531,565,641 |
| | TOTAL OVERHEAD | 117,810,810 |
| | TOTAL RECURRENT | 1,649,376,451 |
| | TOTAL CAPITAL | 335,000,000 |
| | TOTAL ALLOCATION | 1,984,376,451 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|---------|-----------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN | | | | |
| INSTITUTION'S CODE: | 0215008001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 335,000,000 |
| | ON-GOING PROJECTS | | | | 335,000,000 |
| | OIL PALM PRGRAMME | South - South | Edo | OVIA NORTH EAST | 20,000,000 |
| | COCONUT PALM PRGRAMME | South - West | Lagos | Badagry | 10,000,000 |
| | DATE PALM PRGRAMME | North - East | Jigawa | DUTSE | 10,000,000 |
| | RAPHIA & OTHER PALMS PRGRAMME | South - South | Bayelsa | ONUEBUM | 7,000,000 |
| | SHEA RESEARCH PRGR | North - Central | Niger | BIDA | 7,000,000 |
| | BIOTECHNOLOGY RES PRGRAMME | South - South | Edo | OVIA NORTH EAST | 10,000,000 |
| | FARMING SYST, ECONS & EXTENSION PRG | South - South | Edo | OVIA NORTH EAST | 10,000,000 |
| | PRODUCTION ENGINEERING & PROD DEVL | South - South | Edo | OVIA NORTH EAST | 10,000,000 |
| | BREEDING OF SEEDS & SEEDLINGS | South | Edo | EAST | 100,000,000 |
| | OUTREACH PROGRAMME | | | | 17,000,000 |
| | MAIN ACCESS ROAD & FEEDER ROADS | South | Edo | EAST | 50,000,000 |
| | WATER RETICULATION IN MAIN STATION | | | | 25,000,000 |
| | UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION | South - South | Edo | OVIA NORTH EAST | 25,000,000 |
| | SUBSTATIONS & OUTSTATIONS DEVELOPMENT | | | | 34,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215009001 | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA | |
| 02101 | PERSONNEL COST | 707,030,010 |
| Z1010101 | CONSOLIDATED SALARY | 662,089,669 |
| Z1020201 | INRIS | 43,104,463 |
| Z1020202 | CONTRIBUTORY PENSION | 64,636,725 |
| 02201 | OVERHEAD COST | 50,628,357 |
| Z2020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 |
| Z2020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,227,450 |
| Z2020201 | ELECTRICITY CHARGES | 6,724,091 |
| Z2020202 | TELEPHONE CHARGES | 1,997,000 |
| Z2020203 | INTERNET ACCESS CHARGES | 768,000 |
| Z2020205 | WATER RATES | 1,238,275 |
| Z2020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,238,275 |
| Z2020303 | NEWSPAPERS | 480,000 |
| Z2020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000 |
| Z2020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| Z2020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,887,234 |
| Z2020402 | MAINTENANCE OF OFFICE FURNITURE | 1,100,000 |
| Z2020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,500,000 |
| Z2020501 | LOCAL TRAINING | 2,638,075 |
| Z2020701 | FINANCIAL CONSULTING | 2,357,075 |
| Z2020703 | LEGAL SERVICES | 580,000 |
| Z2020801 | MOTOR VEHICLE FUEL COST | 3,768,319 |
| Z2020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,500,000 |
| Z2020803 | PLANT / GENERATOR FUEL COST | 3,500,000 |
| Z2020901 | BANK CHARGES (OTHER THAN INTEREST) | 509,163 |
| Z2021001 | REFRESHMENT & MEALS | 500,000 |
| Z2021002 | HONORARIUM & SITTING ALLOWANCE | 1,000,000 |
| Z2021003 | PUBLICITY & ADVERTISEMENTS | 200,000 |
| Z2021004 | MEDICAL EXPENSES | 65,000 |
| Z2021006 | POSTAGES & COURIER SERVICES | 350,000 |
| Z2021009 | SPORTING ACTIVITIES | 300,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 446,161,490 |
| Z3020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 36,679,827 |
| Z3030103 | REHABILITATION / REPAIRS - HOUSING | 115,667,000 |
| Z3050101 | RESEARCH AND DEVELOPMENT | 295,814,663 |
| | TOTAL PERSONNEL | 969,850,878 |
| | TOTAL OVERHEAD | 51,246,280 |
| | TOTAL RECURRENT | 1,021,097,158 |
| | TOTAL CAPITAL | 448,161,490 |
| | TOTAL ALLOCATION | 1,469,258,647 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|-----------------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 0215001001 | | | | |
| NAME OF INSTITUTION | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA | | | | |
| INSTITUTION'S CODE: | 0215009001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 36,679,827 |
| | ON-GOING PROJECTS | | | | 36,679,827 |
| | COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS) | North - West | Kaduna | Sabon Gari | 6,679,827 |
| | COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL | North - West | Kaduna | Sabon Gari | 30,000,000 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 115,667,000 |
| | ON-GOING PROJECTS | | | | 115,667,000 |
| | REHABILITATION OF DELAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR KADAWA STATION. RENOVATION OF DELAPIDATED OFFICE BUILDING AT KANO OFFICE. | North - West | Kano | Tarauni, Garul Mallam | 31,839,434 |
| | REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY SHADE, WALK WAYS AND TRIAL CONTAINERS. REFITTING OF GLASS & CODING SYSTEM. | North - West | Kaduna | Sabon Gari | 14,179,892 |
| | REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE ENTRANCE FOR SECURITY REASONS. | North - West | Kaduna | Sabon Gari | 13,559,908 |
| | REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES) | North - West | Kaduna | Sabon Gari | 14,559,882 |
| | REHABILITATION OF OFFICE BUILDING (COMPLETION OF THE RENOVATION OF BURNT ADMINISTRATION BLOCK, AND RECONSTRUCTION OF TWO (2) RESEARCH BUILDINGS DESTROYED BY A FALLING TREE) | North - West | Kaduna | Sabon Gari | 19,699,489 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|-----------------|---|--------------|--------|---------------|--------------------|
| | REHABILITATION OF HUMAN CLINIC. ACQUISITION OF AMBULANCE | North - West | Kaduna | Sabon Gari | 3,339,913 |
| | REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER. | North - West | Kaduna | Sabon Gari | 18,488,483 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 295,814,663 |
| | ON-GOING PROJECTS | | | | 295,814,663 |
| | BIOTECHNOLOGY RESEARCH (UPGRADING OF COLD ROOM FACILITIES) | North - West | Kaduna | Sabon Gari | 14,699,619 |
| | COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION (REHABILITATION OF GINNING MACHINES) | North - West | Kaduna | Sabon Gari | 38,399,523 |
| | COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 13,369,653 |
| | GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 17,789,539 |
| | VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 4,639,880 |
| | VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 3,619,906 |
| | GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 5,109,867 |
| | DEVELOPMENT OF WATERSHEDS FOR INCREASED AGRICULTURAL PRODUCTIVITY AND WATER CONSERVATION IN COLLABORATION WITH ICRISAT AT KUMBOTSHO FEDERAL CONSTITUENCY KANO | | | | 70,000,000 |
| | MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION | North - West | Kaduna | Sabon Gari | 14,759,617 |
| | SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION | North - West | Kaduna | Sabon Gari | 8,699,774 |
| | HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT. | North - West | Kaduna | Sabon Gari | 12,249,682 |
| | PROCUREMENT OF EQUIPMENT, INSTRUMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AND LABORATORIES AND WORKSHOPS. PURCHASE OF MONITORING AND EVALUATION VEHICLE AND OTHER EQUIPMENT | North - West | Kaduna | Sabon Gari | 26,949,301 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|--------------|--------|------------|--------------|
| | RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT | North - West | Kaduna | Sabon Gari | 9,579,752 |
| | ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES | North - West | Kaduna | Sabon Gari | 2,119,945 |
| | RESEARCH INTO AGRIC. MECHANIZATION | North - West | Kaduna | Sabon Gari | 9,859,744 |
| | RESEARCH INTO IRRIGATED AGRICULTURE | North - West | Kaduna | Sabon Gari | 14,449,625 |
| | RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY | North - West | Kaduna | Sabon Gari | 5,359,861 |
| | COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON. | North - West | Kaduna | Sabon Gari | 24,159,373 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215010001 | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA | |
| 02101 | PERSONNEL COST | 974,167,168 |
| 21010101 | CONSOLIDATED SALARY | 782,220,333 |
| 21020101 | NON REGULAR ALLOWANCES | 94,169,294 |
| 21020201 | NHIS | 39,111,017 |
| 21020202 | CONTRIBUTORY PENSION | 58,666,525 |
| 02201 | OVERHEAD COST | 63,500,004 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 5,000,000 |
| 22020202 | TELEPHONE CHARGES | 1,600,000 |
| 22020205 | WATER RATES | 500,000 |
| 22020206 | SEWERAGE CHARGES | 1,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,600,000 |
| 22020302 | BOOKS | 1,000,000 |
| 22020303 | NEWSPAPERS | 300,000 |
| 22020304 | MAGAZINES & PERIODICALS | 500,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,500,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 500,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,600,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000 |
| 22020501 | LOCAL TRAINING | 1,000,000 |
| 22020601 | SECURITY SERVICES | 6,500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,300,000 |
| 22020701 | FINANCIAL CONSULTING | 1,800,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 400,000 |
| 22020703 | LEGAL SERVICES | 400,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,500,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000 |
| 22021001 | REFRESHMENT & MEALS | 700,004 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000 |
| 22021004 | MEDICAL EXPENSES | 1,500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 300,000 |
| 22021007 | WELFARE PACKAGES | 1,500,000 |
| 22021009 | SPORTING ACTIVITIES | 1,500,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 1,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 543,602,330 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 543,602,330 |
| | | |
| | TOTAL PERSONNEL | 974,167,168 |
| | TOTAL OVERHEAD | 63,500,004 |
| | TOTAL RECURRENT | 1,037,667,172 |
| | TOTAL CAPITAL | 543,602,330 |
| | TOTAL ALLOCATION | 1,581,269,502 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|-------|--------------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA | | | | |
| INSTITUTION'S CODE: | 0215010001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 543,602,330 |
| | ON-GOING PROJECTS | | | | 543,602,330 |
| | DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES | North - West | Kaduna | Zaria | 40,000,000 |
| | PURCHASE OF ANIMAL FEEDS | North - West | Kaduna | Zaria | 95,269,000 |
| | GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION. | North - West | Kaduna | Zaria | 18,333,333 |
| | ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME | North - West | Kaduna | Zaria | 20,000,000 |
| | ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION) | | | Zaria | 100,000,000 |
| | SELECTION OF INDIGENOUS BREED OF CATTLE (BUNAJI & SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION | North - West | Kaduna | Zaria | 18,333,333 |
| | ACQUISITION AND DEVELOPMENT RABBIT STOCKS FOR BREEDING IMPROVEMENT | North - West | Kaduna | Zaria | 18,333,333 |
| | PRODUCTION OF IMPROVED PASTURES SEED AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS | North - West | Kaduna | Zaria | 18,333,333 |
| | ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION) IN KUDAN, KADUNA STATE | | | | 100,000,000 |
| | PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT | North - West | Kaduna | Zaria | 18,333,333 |
| | ESTABLISHMENT OF PURE BRED FOUNDATION STOCKS OF PIGS FOR BREEDING IMPROVEMENT | North - West | Kaduna | Zaria | 18,333,333 |
| | CONSTRUCTION OF STANDARD LIBRARY BUILDING | North - West | Kaduna | Zaria | 33,333,333 |
| | CONSTRUCTION OF ARTIFICIAL INSEMINATION LABORATORY (AI) AND SERVICES | North - West | Kaduna | Zaria | 18,333,333 |
| | CONSTRUCTION OF COMODITY STORES | North - West | Kaduna | Zaria | 13,333,333 |
| | LABORATORY COMPLEX | North - West | Kaduna | Zaria | 13,333,333 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215011001 | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN | |
| 02101 | PERSONNEL COST | 1,023,689,731 |
| 21010101 | CONSOLIDATED SALARY | 909,946,428 |
| 21020201 | NHIS | 45,497,321 |
| 21020202 | CONTRIBUTORY PENSION | 68,245,982 |
| 02201 | OVERHEAD COST | 55,432,964 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 12,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 |
| 22020201 | ELECTRICITY CHARGES | 1,250,000 |
| 22020202 | TELEPHONE CHARGES | 250,000 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,500,000 |
| 22020303 | NEWSPAPERS | 650,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 450,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,900,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,050,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,100,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000 |
| 22020601 | SECURITY SERVICES | 17,482,964 |
| 22020703 | LEGAL SERVICES | 750,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 200,370,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 31,150,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 49,364,250 |
| 23050101 | RESEARCH AND DEVELOPMENT | 119,855,750 |
| | | |
| | TOTAL PERSONNEL | 1,023,689,731 |
| | TOTAL OVERHEAD | 55,432,964 |
| | TOTAL RECURRENT | 1,079,122,695 |
| | TOTAL CAPITAL | 200,370,000 |
| | TOTAL ALLOCATION | 1,279,492,695 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|--|----------|-------|-----|--------------|--|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | | |
| NAME OF INSTITUTION: | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN | | | | | | |
| INSTITUTION'S CODE: | 0215011001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 31,150,000 | | |
| | ON-GOING PROJECTS | | | | 31,150,000 | | |
| | PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS FOR USE IN BIOTECHNOLOGY AND OTHER LABORATORIES FOR IMPROVED RESEARCH OUTPUT. | | | | 31,150,000 | | |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | | 49,364,250 | | |
| | ON-GOING PROJECTS | | | | 49,364,250 | | |
| | COMPLETION OF NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE FREE FRUITS, VEGETABLES AND ORNAMENTAL PLANTS FOR DOMESTIC DISTRIBUTION AND EXPORT PURPOSES. | | | | 19,094,250 | | |
| | RENOVATION OF GENE BANK/SEED ROOM FOR PROPER STORAGE AND PRESEVATION TO ENHANCE SEED VIABILITY AND INCREASE SEED SUPPLY TO STAKEHOLDERS AS DESIGNED UNDER THE ATA . | | | | 30,270,000 | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 119,855,750 | | |
| | ON-GOING PROJECTS | | | | 119,855,750 | | |
| | RESEARCH INTO PINEAPPLE, CITRUS, MANGO, PLANTAIN/BANANA PRODUCTION TECHNIQUES AND FARMING SYSTEMS APPROACH TO INCREASE PRODUCTIVITY AND INCOME OF EACH ACTOR ALONG THE VALUE CHAIN | | | | 25,125,000 | | |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|-------|-----|--------------|
| | | ZONE | STATE | LGA | |
| | AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, CELOSIA, MUSHROOM , GREEN BEANS, CUCUMBER,CABBAGE, WATERMELON AND CARROT FOR HIGHER YIELDS AND INCREASED INCOME. | | | | 25,005,750 |
| | RESEARCH INTO VALUE ADDITION ON SELECTED FRUITS AND VEGETABLE CROPS (TOMATO, PEPPER, UGU, MUSHROOM, ROSETTE, GINGER, GARLIC, TURMERIC) TO REDUCE POST HARVEST LOSSES AND INCREASED FOREIGN EXCHANGE THROUGH EXPORT | | | | 17,550,000 |
| | RESEARCH INTO CITRUS IMPROVEMENT, CONTROL OF FRUIT FLIES AND OTHER INTEGRATED PEST MANAGEMENT (IPM) PRACTICES FOR AGROECOLOGICAL VARIETAL ADAPTATION AND INCREASED YIELD. | | | | 15,750,000 |
| | RESEARCH INTO PRODUCTION AND UTILISATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES FOR ENHANCED MEDICINAL AND ECONOMIC OPPORTUNITIES THAT WILL INCREASE THE INCOME OF RURAL FARMERS. | | | | 16,005,000 |
| | COLLECTION, CONSERVATION AND PROTECTED CULTIVATION OF CUT FLOWERS TO ENHANCE JOB OPPORTUNITY IN THE ORNAMENTAL INDUSTRY AND INCREASED FOREIGN EXCHANGE THROUGH EXPORT . | | | | 10,270,000 |
| | INFORMATION/ COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP). | | | | 10,150,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|---------------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0252012001 | LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI | |
| 02101 | PERSONNEL COST | 441,399,191 |
| 21010101 | CONSOLIDATED SALARY NON REGULAR ALLOWANCES | 355,718,587 41,215,781 |
| 21020201 | NHIS | 17,785,929 |
| 21020202 | CONTRIBUTORY PENSION | 26,678,894 |
| 02201 | OVERHEAD COST | 71,387,731 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,225,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 24,135,150 |
| 22020201 | ELECTRICITY CHARGES | 900,717 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,436,100 |
| 22020303 | NEWSPAPERS | 420,120 |
| 22020304 | MAGAZINES & PERIODICALS | 330,110 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 512,350 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 830,150 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 750,017 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,575,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 813,250 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,145,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,601,210 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,125,650 |
| 22020501 | LOCAL TRAINING | 1,525,200 |
| 22020601 | SECURITY SERVICES | 12,157,187 |
| 22020701 | FINANCIAL CONSULTING | 1,245,000 |
| 22020703 | LEGAL SERVICES | 780,120 |
| 22020801 | MOTOR VEHICLE FUEL COST | 8,500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,880,000 |
| 22020902 | INSURANCE PREMIUM | 2,500,400 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 376,863,675 |
| 23050101 | RESEARCH AND DEVELOPMENT | 376,863,675 |
| | TOTAL PERSONNEL | 441,399,191 |
| | TOTAL OVERHEAD | 71,387,731 |
| | TOTAL RECURRENT | 512,786,922 |
| | TOTAL CAPITAL | 376,863,675 |
| | TOTAL ALLOCATION | 889,650,597 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|-----------------------------|--------------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI | | | | |
| INSTITUTION'S CODE: | 0252012001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 376,863,675 |
| | ON-GOING PROJECTS | | | | 252,226,345 |
| | SPECIAL TECHNICAL AND TRAINING INTERVENTIONS OF 1,000 FARMERS, 500 EXTENSION AGENTS AND 500 PROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET. PRODUCTION OF 2MT AND 15MT OF BREEDER AND FOUNDATION SEEDS OF WHEAT. | North - East | Borno | Ngala, Marte, Abadam, Gembu | 27,671,115 |
| | SOCIO-ECONOMIC AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR WHEAT AND MILLET IN MAJOR PRODUCTION AREAS. | North - East | Borno | MMC, Jere, Konduga, Mafa | 15,800,420 |
| | QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK NUTRITION | North - East | Borno | MMC, Jere, Konduga, Mafa | 15,010,050 |
| | EMPOWERMENT OF YOUTH ON WHEAT PRODUCTION MARTE LGA | | | | 40,000,000 |
| | PROCUREMENT OF WATER PUMP IN NGAZAI LGA | | | | 25,000,000 |
| | TRAINING IN RICE AND DRY FARMING IN DIKWA,MAFA, KONDUGA | | | | 30,000,000 |
| | INPUTS OF SEEDS, FERTILIZERS, AGRO CHEMICALS IN MONGUNO LGA | | | | 35,000,000 |
| | COMPLETION OF REHABILITATION OF RESEARCH HEADQUARTERS AND SINKING OF BOREHOLES. | North - East | Borno | Maiduguri | 35,910,000 |
| | EXPANSION OF ICT FACILITIES (WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDERS CONSORTIA). | North - East | Borno | Maiduguri | 27,834,760 |
| | NEW PROJECTS | | | | 124,637,330 |
| | ENHANCING PRODUCTIVITY OF WHEAT AND BARLEYACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT. | North - East | Borno | Ngala, Marte,Abadam, Gembu | 59,325,025 |
| | EMPLOYMENT CREATION FOR YERWA YOUTH&WOMAN VIA AGRIC VALUE CHAIN DEVELOPMENT | NORTH EAST | BORNO | MAIDUGURI FED CONST | 25,000,000 |
| | EMPLOYMENT CREATION FOR YERWA YOUTH AND WOMEN VIA AGRIC VALUE CHAIN DEVELOPMENT, MAIDUGURI FEDERAL CONSTITUENCY, BORNO STATE | NE | BORNO | | 25,000,000 |
| | ENHANCEMENT OF NATIONAL PRODUCTIVITY OF 10,000 HOUSEHOLD FARMERS THROUGH ADAPTABLE PEARL MILLET, HYBRID AND OPVS WITH ACCEPTABLE END USE AND PROCDESSING QUALITY. | North - East | Borno | MMC, Jere, Konduga, Mafa | 6,982,065 |
| | ESTABLISHMENT OF E-LIBRARY (COMPREHENSIVE DATABANK AND PROCUREMENT OF SOFTWARE PACKAGES). | North - East | Borno | Maiduguri | 8,330,240 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0252013001 | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS | |
| 02101 | PERSONNEL COST | 718,926,824 |
| 21010101 | CONSOLIDATED SALARY | 639,046,065 |
| 21020201 | NHIS | 31,952,303 |
| 21020202 | CONTRIBUTORY PENSION | 47,928,455 |
| 02201 | OVERHEAD COST | 101,600,961 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,030,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 28,820,961 |
| 22020201 | ELECTRICITY CHARGES | 6,500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 5,000,000 |
| 22020206 | SEWERAGE CHARGES | 900,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,060,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,020,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 24,240,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000,000 |
| 22020501 | LOCAL TRAINING | 3,000,000 |
| 22020703 | LEGAL SERVICES | 4,030,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,000,000 |
| 22021009 | SPORTING ACTIVITIES | 3,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 933,422,961 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 933,422,961 |
| | | |
| | TOTAL PERSONNEL | 718,926,824 |
| | TOTAL OVERHEAD | 101,600,961 |
| | TOTAL RECURRENT | 820,527,785 |
| | TOTAL CAPITAL | 933,422,961 |
| | TOTAL ALLOCATION | 1,753,950,746 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|--|---------------|--------|----------|--------------|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | |
| NAME OF INSTITUTION: | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS | | | | | |
| INSTITUTION'S CODE: | 0252013001 | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 933,422,961 | |
| | ON-GOING PROJECTS | | | | 933,422,961 | |
| | ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE | South - South | Rivers | Ehuda | 25,000,000 | |
| | COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS: AQUACULTURE | South - West | Lagos | Eti-Osa | 30,000,000 | |
| | INSURANCE AND CERTIFICATION OF THE NEWLY PROCURED OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS) (8,070,000.00) | South - West | Lagos | Eti-Osa | 40,000,000 | |
| | COMPLETION OF THE MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS) | South - West | Lagos | Eti-Osa | 28,569,836 | |
| | COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE RESEARCH, JETTY | South - West | Lagos | Eti-Osa | 400,256,220 | |
| | COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE | South - West | Oyo | Iseyin | 20,961,927 | |
| | COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU, PORT HARCOURT | South - South | Rivers | Aluu | 30,671,299 | |
| | COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU | South - South | Rivers | Ikwerre | 30,173,209 | |
| | FISHING NETS 5M, FIBRE BOATS 10M AND YAMAHA 8 HORSE POWER ENIGINE 15M | | | | 30,000,000 | |
| | PROVISION OF CONSTITUENCY PROJECTS IN BADAGRI, LAGOS | | | | 30,000,000 | |
| | AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILOBU, IREPODUN LOCAL GOVERNMENT AREA, OSUN STATE | South - West | Osun | Irepodun | 30,000,000 | |
| | AQUACULTURE ENTERPRENUESHIP DEVELOPMENT IN ILKORODU LGA, LAGOS STATE | South - West | Lagos | Eti-Osa | 22,000,657 | |
| | PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINUOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS) | South - West | Lagos | Eti-Osa | 54,082,000 | |
| | COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO) | South - West | Ogun | Omaron | 60,906,652 | |
| | COMPLETION OF ACCESS ROAD AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU AND LANSCAPING | South - South | Rivers | Ikwerre | 50,801,161 | |
| | COMPLETION OF ESTABLISHMENT OF MARICULTURE CENTRE AT BADAGRY | South - West | | Badagry | 50,000,000 | |

| FEDERAL GOVERNMENT OF NIGERIA | | | |
|-------------------------------|--|--------------------|--|
| 2013 BUDGET | | 2013 APPROPRIATION | |
| ACCOUNT CODE | ACCOUNT NAME | =N= | |
| 0215014001 | COCOA RESEARCH INSTITUTE- IBADAN | | |
| 02101 | PERSONNEL COST | 899,720,659 | |
| 21010101 | CONSOLIDATED SALARY | 799,332,997 | |
| 21020101 | NON REGULAR ALLOWANCES | 471,037 | |
| 21020201 | NHIS | 39,966,650 | |
| 21020202 | CONTRIBUTORY PENSION | 59,949,975 | |
| 02201 | OVERHEAD COST | 56,723,289 | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,101,654 | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,536,000 | |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,634,000 | |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,451,000 | |
| 22020201 | ELECTRICITY CHARGES | 2,451,000 | |
| 22020202 | TELEPHONE CHARGES | 1,225,500 | |
| 22020203 | INTERNET ACCESS CHARGES | 1,225,500 | |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,274,835 | |
| 22020303 | NEWSPAPERS | 163,400 | |
| 22020304 | MAGAZINES & PERIODICALS | 204,250 | |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 408,500 | |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,225,500 | |
| 22020309 | UNIFORMS & OTHER CLOTHING | 571,900 | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,451,000 | |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,225,500 | |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,225,500 | |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,634,000 | |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,225,500 | |
| 22020406 | OTHER MAINTENANCE SERVICES | 408,500 | |
| 22020501 | LOCAL TRAINING | 3,431,400 | |
| 22020502 | INTERNATIONAL TRAINING | 2,451,000 | |
| 22020601 | SECURITY SERVICES | 1,225,500 | |
| 22020606 | CLEANING & FUMIGATION SERVICES | 245,100 | |
| 22020701 | FINANCIAL CONSULTING | 2,859,500 | |
| 22020703 | LEGAL SERVICES | 245,100 | |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,451,000 | |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,225,500 | |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,634,000 | |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 245,100 | |
| 22020902 | INSURANCE PREMIUM | 1,634,000 | |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,634,000 | |

| FEDERAL GOVERNMENT OF NIGERIA | | | |
|-------------------------------|--|----------------------|--|
| 2013 BUDGET | | 2013 APPROPRIATION | |
| ACCOUNT CODE | ACCOUNT NAME | =N= | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 817,000 | |
| 22021004 | MEDICAL EXPENSES | 490,200 | |
| 22021006 | POSTAGES & COURIER SERVICES | 204,250 | |
| 22021007 | WELFARE PACKAGES | 245,100 | |
| 22021009 | SPORTING ACTIVITIES | 2,042,500 | |
| 03101 | TOTAL CAPITAL EXPENDITURE | 765,000,000 | |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 360,000,000 | |
| 23050101 | RESEARCH AND DEVELOPMENT | 405,000,000 | |
| | TOTAL PERSONNEL | 899,720,659 | |
| | TOTAL OVERHEAD | 56,723,289 | |
| | TOTAL RECURRENT | 956,443,948 | |
| | TOTAL CAPITAL | 765,000,000 | |
| | TOTAL ALLOCATION | 1,721,443,948 | |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|---------------|--------------|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 0215001001 | | | | |
| NAME OF INSTITUTION: | COCOA RESEARCH INSTITUTE- IBADAN | | | | |
| INSTITUTION'S CODE: | 0215014001 | | | | |
| CODE | LINE ITEM | LOCATION | | AMOUNT (=N=) | |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | 585,000,000 | |
| | ON-GOING PROJECTS | | | 585,000,000 | |
| | ACQUISITION OF FARM MACHINES & IMPLEMENTS | South - West | OYO | 12,000,000 | |
| | (III)REHABILITATION OF INTRA INSTITUTE ROAD & ACCESS ROAD TO COCOA PLANTATIONS | South - West | OYO | 38,000,000 | |
| | CONSTRUCTION OF ACCESS ROAD | SS | CROSS AJASSOR | 95,000,000 | |
| | CONNECTION OF STATION TO NATIONAL GRID | SS | CROSS AJASSOR | 12,000,000 | |
| | CONSTRUCTION/EQUIPPING OF STANDARD LABORATORY | SS | CROSS AJASSOR | 30,000,000 | |
| | RENOVATION OF DILAPIDATED OFFICIAL QUARTERS | SS | CROSS AJASSOR | 200,000,000 | |
| | STANDARD HEALTH CENTRE | SS | CROSS AJASSOR | 30,000,000 | |
| | CONSTRUCTION OF METEOROLOGICAL STATION | SS | CROSS AJASSOR | 20,000,000 | |
| | PROVISION OF UTILITY VEHICLE (TOYOTO HILUX VAN) | SS | CROSS AJASSOR | 8,000,000 | |
| | PROVISION OF STANDARD HEALTH CARE CENTRE | SS | CROSS AJASSOR | 30,000,000 | |
| | TERMITE PROJECT TO PROTECT CROPS | SS | CROSS AJASSOR | 20,000,000 | |
| | SMALL FARMERS DEVELOPMENT/TRAINING AND EMPOWERMENT (CALABAR-ODUKPANI), CROSS RIVER STATE | SS | CROSS RIVER | 25,000,000 | |
| | MID LEVEL EXTENSION SERVICES PROGRAMME FOR GRADUATES (CALABAR-ODUKPANI), CROSS RIVER STATE | SS | CROSS RIVER | 25,000,000 | |
| | SIX CRIN SUBSTATIONS TO BE UPGRADED: PROVISION AND MAINTENANCE OF RESEARCH-SUPPORT INFRASTRUCTURES AT CRIN SUBSTATIONS (OWENA-ONDO STATE-SW, I+B24BEKU ABIA STATE SE, AJASSOR CROSS RIVER STATE SS, OCHAJA KOGI STATE NC, UHONMORA -EDO STATE SS, MAMBILLA-TARABA STATE NE) | South - South | Edo OWAN WEST | 40,000,000 | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | 405,000,000 | |
| | ON-GOING PROJECTS | | | 405,000,000 | |
| | (PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN) 220,000 OF HYBRIDS PODS AND 1.0M OPEN POLLINATED PODS OF CRIN TC 1-8, WACRI SERIES 2 & F3 AMAZON (OPEN POLLINATED) | | | 25,000,000 | |
| | (B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL STOCKS (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012 | | | 25,000,000 | |
| | (D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS | | | 8,000,000 | |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|--|--|--------------|
| | (PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE | | | | 4,000,000 |
| | (CAPACITY BUILDING) OF COCOA FARMERS AND FARMERS COOPERATIVES ; (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C) TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS | | | | 15,000,000 |
| | (VALUE ADDITION ON COCOA VALUE CHAINFOR SMALL MEDIUM ENTERPRISESS & UPGRADING OF COTTAGE SCALE COCOA PRODUCTION UNITS) | | | | 100,000,000 |
| | (EXTENSION OF CRIN TECHNOLOGIES ON COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS) ; (A)DEVELOPMENT OF INFORMATION MATERIALS ON COCOA PRODUCTION AND PROCESSING; (B)ESTABLISHMENT OF DEMONSTRATION PLOTS WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA REHABILITATION) | | | | 10,000,000 |
| | (REHABILITATION OF OLD MORIBOUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS (B)ESTABLISHMENT OF NEW PLANTATIONS IN 2012 | | | | 50,000,000 |
| | (PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS) | | | | 10,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|--|--|--------------|
| | COCOA GERMPLASM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER IMPROVEMENT AND MULTIPLICATION | | | | 10,000,000 |
| | SURVEY, IDENTIFICATION OF EMERGING & EXISTING PESTS AND DISEASES AND DEVELOPMENT OF IPM STRATEGIES | | | | 8,000,000 |
| | DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION | | | | 10,000,000 |
| | ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA | | | | 5,000,000 |
| | ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS OF CLIMATE CHANGE FOR COCOA | | | | 5,000,000 |
| | ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN COCOA BEANS | | | | 5,000,000 |
| | (CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES INCREASE AVERAGE YIELD(.70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE PRICE FOR THE OUTPUT (96,000-128,000/T) | | | | 50,000,000 |
| | (CASHEW) (I)ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PEOCESSING FACTORY AND MACHINES | | | | 20,000,000 |
| | (COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES | | | | 23,000,000 |
| | (KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES | | | | 10,000,000 |
| | (TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES | | | | 12,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215015001 | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN | |
| 02101 | PERSONNEL COST | 773,848,000 |
| 21010101 | CONSOLIDATED SALARY | 670,273,894 |
| 21020101 | NON REGULAR ALLOWANCES | 19,789,869 |
| 21020201 | NHIS | 33,513,695 |
| 21020202 | CONTRIBUTORY PENSION | 50,270,542 |
| 02201 | OVERHEAD COST | 32,372,676 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,720,650 |
| 22020201 | ELECTRICITY CHARGES | 778,372 |
| 22020202 | TELEPHONE CHARGES | 2,614,809 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,472,250 |
| 22020303 | NEWSPAPERS | 169,936 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,316,664 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,271,693 |
| 22020701 | FINANCIAL CONSULTING | 1,577,519 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,985,555 |
| 22021004 | MEDICAL EXPENSES | 697,085 |
| 22021009 | SPORTING ACTIVITIES | 768,143 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 306,807,640 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 50,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 16,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 25,600,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 8,000,000 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 16,650,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 190,557,640 |
| | | |
| | TOTAL PERSONNEL | 773,848,000 |
| | TOTAL OVERHEAD | 35,375,538 |
| | TOTAL RECURRENT | 809,223,538 |
| | TOTAL CAPITAL | 306,807,640 |
| | TOTAL ALLOCATION | 1,116,031,178 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|-----|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN | | | | |
| INSTITUTION'S CODE: | 0215015001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 50,000,000 |
| | ON-GOING PROJECTS | | | | 50,000,000 |
| | SOYABEAN PATHOLOGY AND UTILIZATION LABORATORY COMPLEX | South - West | Oyo | | 50,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 16,000,000 |
| | ON-GOING PROJECTS | | | | 16,000,000 |
| | PROCUREMENT OF UTILITY VEHICLES FOR SOYBEAN RESEARCH, PRODUCTION, UTILIZATION, POPULARIZATION AND MONITORING. | South - West | Oyo | | 16,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 25,600,000 |
| | ON-GOING PROJECTS | | | | 25,600,000 |
| | PROCUREMENT OF LABORATORY EQUIPMENT | South - West | Oyo | | 25,600,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 8,000,000 |
| | ON-GOING PROJECTS | | | | 8,000,000 |
| | ELECTRIFICATION AND FURNISHING OF NEW TRAINING HALL HALL FOR SOYBEAN UTILIZATION AND POPULARIZATION | South - West | Oyo | | 8,000,000 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 16,650,000 |
| | ON-GOING PROJECTS | | | | 16,650,000 |
| | REHABILITATION OF INSTITUTE'S GUEST HOUSE AND HOSTEL FOR TRAINEES ON SOYBEAN PRODUCTION, UTILIZATION AND POPULARIZATION | South - West | Oyo | | 16,650,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 190,557,640 |
| | ON-GOING PROJECTS | | | | 190,557,640 |
| | LAND AND WATER RESOURCES MANAGEMENT PROGRAMME | | | | 39,233,416 |
| | GRAIN LEGUME AND CEREAL IMPROVEMENT PROGRAMME | | | | 40,950,000 |
| | KENAF AND JUTE IMPROVEMENT PROGRAMME | | | | 45,050,360 |
| | TOTAL FARMING SYSTEMS RESEARCH | | | | 46,548,000 |
| | TRYPANOTOLERANT LIVESTOCK IMPROVEMENT PROGRAMME | | | | 25,500,000 |
| | PRODUCT DEVELOPMENT PROGRAMME | | | | 38,326,224 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215016001 | RUBBER RESEARCH INSTITUTE- BENIN | |
| 02101 | PERSONNEL COST | 944,501,976 |
| 21010101 | CONSOLIDATED SALARY | 838,540,588 |
| 21020101 | NON REGULAR ALLOWANCES | 1,143,814 |
| 21020201 | NHIS | 41,927,029 |
| 21020202 | CONTRIBUTORY PENSION | 62,890,544 |
| 02201 | OVERHEAD COST | 101,309,281 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,206,400 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 6,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 5,000,000 |
| 22020201 | ELECTRICITY CHARGES | 15,000,000 |
| 22020202 | TELEPHONE CHARGES | 100,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 200,000 |
| 22020205 | WATER RATES | 200,000 |
| 22020206 | SEWERAGE CHARGES | 200,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,000,000 |
| 22020302 | BOOKS | 1,000,000 |
| 22020303 | NEWSPAPERS | 200,000 |
| 22020304 | MAGAZINES & PERIODICALS | 200,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 3,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 100,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,700,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,300,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 265,000 |
| 22020501 | LOCAL TRAINING | 1,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 2,168,000 |
| 22020601 | SECURITY SERVICES | 13,000,000 |
| 22020603 | OFFICE RENT | 3,000,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,648,000 |
| 22020701 | FINANCIAL CONSULTING | 500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 200,000 |
| 22020703 | LEGAL SERVICES | 1,500,000 |
| 22020705 | ARCHITECTURAL SERVICES | 304,000 |
| 22020706 | SURVEYING SERVICES | 200,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,543,891 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 3,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 8,000,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,500,000 |
| 22020902 | INSURANCE PREMIUM | 2,500,000 |
| 22020903 | LOSS ON FOREIGN EXCHANGE | 500,000 |
| 22020904 | OTHER CRF BANK CHARGES | 300,000 |
| 22021001 | REFRESHMENT & MEALS | 500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22021006 | POSTAGES & COURIER SERVICES | 290,000 |
| 22021007 | WELFARE PACKAGES | 500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 739,990 |
| 22021009 | SPORTING ACTIVITIES | 1,000,000 |
| 22030T05 | CORRESPONDENCE ADVANCES | 294,000 |
| 22030T06 | SPECTACLE ADVANCES | 250,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 92,875,745 |
| 23020T14 | <u>CONSTRUCTION / PROVISION OF ROADS</u> | 40,000,000 |
| 23030T01 | <u>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</u> | 4,596,910 |
| 23050T01 | <u>RESEARCH AND DEVELOPMENT</u> | 48,278,835 |
| | | |
| | TOTAL PERSONNEL | 944,501,976 |
| | TOTAL OVERHEAD | 101,309,281 |
| | TOTAL RECURRENT | 1,045,811,257 |
| | TOTAL CAPITAL | 92,875,745 |
| | TOTAL ALLOCATION | 1,138,687,002 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|---------------|------|----------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION | RUBBER RESEARCH INSTITUTE- BENIN | | | | |
| INSTITUTION'S CODE: | 0215016001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 40,000,000 |
| | ON-GOING PROJECTS | | | | 40,000,000 |
| | CONSTRUCTION OF RRIN ACCESS ROAD | | EDO | IKPOBA OKHA | 40,000,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 4,596,910 |
| | ON-GOING PROJECTS | | | | 4,596,910 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 48,278,835 |
| | ON-GOING PROJECTS | | | | 48,278,835 |
| | DEV. OF 300,000 CERTIFIED RUBBER SEEDLINGS.REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION, (1000 HA/ANNUM), ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW RESEARCH PLANTATION ANNUALLY, BIOTECH RAPID MULTIPLICATION OF RUBBER, GUM ARABIC AND HIGH VALUE FRUIT TREE. | South - South | EDO | IKPOBA OKHA | 25,479,245 |
| | RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS | South - South | EDO | IKPOBA OKHA | 5,625,000 |
| | FARMING SYSTEMS RESEARCH, EXTENTION AND SOCIO ECONOMIC ACTIVITIES, DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND TECHNICAL ASSISTANCE TO FARMERS, DISTRIBUTION OF CERTIFIED SEEDLINGS OF GUM ARABIC, PRODUCTION OF TECHNICAL MANUALS TO FARMERS. | South - South | EDO | IKPOBA OKHA | 13,598,170 |
| | RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A.SENEGAL , COLLECTION OF GUM ARABIC SEEDS FROM THE WILD. | North - East | YOBE | GASHUA | 3,576,420 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA | |
| 02101 | PERSONNEL COST | 557,349,613 |
| 21010101 | CONSOLIDATED SALARY | 491,968,181 |
| 21020101 | NON REGULAR ALLOWANCES | 3,885,410 |
| 21020201 | NHIS | 24,598,409 |
| 21020202 | CONTRIBUTORY PENSION | 36,897,614 |
| 02201 | OVERHEAD COST | 81,176,878 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,166,820 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 15,903,215 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,076,700 |
| 22020201 | ELECTRICITY CHARGES | 871,526 |
| 22020202 | TELEPHONE CHARGES | 139,443 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 133,606 |
| 22020205 | WATER RATES | 317,507 |
| 22020206 | SEWERAGE CHARGES | 4,183,137 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,668,277 |
| 22020303 | NEWSPAPERS | 276,642 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,299,522 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 312,770 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,292,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,535,383 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 182,629 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 468,468 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,451,149 |
| 22020501 | LOCAL TRAINING | 1,394,514 |
| 22020502 | INTERNATIONAL TRAINING | 630,044 |
| 22020601 | SECURITY SERVICES | 11,429,617 |
| 22020701 | FINANCIAL CONSULTING | 1,331,207 |
| 22020703 | LEGAL SERVICES | 48,267 |
| 22020801 | MOTOR VEHICLE FUEL COST | 12,351,505 |
| 22020803 | PLANT / GENERATOR FUEL COST | 880,767 |
| 22020902 | INSURANCE PREMIUM | 16,088,988 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 743,175 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 226,600,000 |
| 23010125 | <u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u> | 11,600,000 |
| 23030103 | <u>REHABILITATION / REPAIRS - HOUSING</u> | 21,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 194,000,000 |
| | | |
| | TOTAL PERSONNEL | 557,349,613 |
| | TOTAL OVERHEAD | 81,176,878 |
| | TOTAL RECURRENT | 638,526,491 |
| | TOTAL CAPITAL | 226,600,000 |
| | TOTAL ALLOCATION | 865,126,491 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|--|--|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA | | | | |
| INSTITUTION'S CODE: | 0215017001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 11,600,000 |
| | ON-GOING PROJECTS | | | | 11,600,000 |
| | PROVISION OF LIBRARY BOOKS, JOURNALS AND ICT FACILITIES FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS | | | | 11,600,000 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 21,000,000 |
| | ON-GOING PROJECTS | | | | 21,000,000 |
| | REHABILITATION OF HEADQUARTER BUILDING AND PROVISION OF SECURITY MEASURES FOR RESEARCH ACTIVITIES AND LIVES OF STAFF | | | | 21,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 194,000,000 |
| | ON-GOING PROJECTS | | | | 194,000,000 |
| | RESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES FOR INCREASED FOOD SECURITY AND NUTRITIONAL SECURITY AND RURAL INCOME GROWTH. | | | | 32,000,000 |
| | RESEARCH INTO GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES FOR THE DEVELOPMENT OF AQUACULTURAL PRACTICES TO REDUCE FOOD IMPORTANT DEPENDENCY, CREATE JOBS AND GENERATE EMPLOYMENT | | | | 8,500,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|----------|--|--|--------------|
| | RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS FOR POLICY REGULATION AND ADMINISTRATIVE SERVICES | | | | 9,000,000 |
| | DESIGNED AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING FOR POLICY REGULATION AND INCREASED FOOD AND NUTRITIONAL SECURITY | | | | 6,600,000 |
| | ACQUA CULTURE EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN AGWU/ANINIR FEDERAL CONSTITUENCY | | | | 30,000,000 |
| | STUDIES OF ECOLOGY, PRODUCTIVITY AND POLLUTION OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION TO IMPROVE RURAL INCOME GROWTH AND PROVISION OF POLICY REGULATION AND ADMINISTRATIVE SERVICES. | | | | 19,000,000 |
| | FISH PROCESSING AND PRESERVATION FOR VALUE-CHAIN ADDITION TO INCREASE RURAL INCOME, GENERATE EMPLOYMENT AND INCREASE JOBS | | | | 8,600,000 |
| | RESEARCH INTO QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHERIES FOR IMPROVING AGRICULTURAL EXPORT EARNING AND REDUCE FOOD IMPORT TENDENCY | | | | 5,500,000 |
| | FISH FEED PRODUCTION TECHNOLOGY DEVELOPMENT FOR EMPLOYMENT, JOB CREATION AND POLICY REGULATORY AND ADMINISTRATIVE SERVICES | | | | 5,400,000 |
| | RURAL SOCIOLOGY, EXTENSION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES FOR THE ESTABLISHMENT OF ADOPTED VILLAGES AND AROCS TO IMPROVE LIVELIHOOD OF FISHING COMMUNITIES | | | | 20,000,000 |
| | PROVISION OF INFRASTRUCTURE AND FACILITIES FOR RESEARCH | | | | 32,200,000 |
| | EXPANSION OF OUT-STATION FACILITIES (I.E 6NOS) IN AGRO-ECOLOGICAL ZONES LOCATED IN MAIDUGURI-BORNO STATE, OWERRI-IMO STATE, TIGA-KANO STATE, YAURI-KEBBI STATE, ASABA-DELTA STATE, SHAGUNU-NIGER STATE. | | | | 17,200,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215018001 | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA | |
| 02101 | PERSONNEL COST | 734,659,426 |
| 21010101 | CONSOLIDATED SALARY | 653,030,601 |
| 21020201 | NHIS | 32,651,530 |
| 21020202 | CONTRIBUTORY PENSION | 48,977,295 |
| 02201 | OVERHEAD COST | 83,449,758 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,212,574 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,446,081 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 3,664,901 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,335,099 |
| 22020201 | ELECTRICITY CHARGES | 1,134,498 |
| 22020202 | TELEPHONE CHARGES | 1,534,498 |
| 22020205 | WATER RATES | 417,249 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,477,073 |
| 22020302 | BOOKS | 3,477,073 |
| 22020303 | NEWSPAPERS | 1,390,829 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 695,415 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,264,264 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,919,866 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,264,264 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,337,990 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,112,663 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,112,663 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,112,663 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,225,327 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,225,327 |
| 22020501 | LOCAL TRAINING | 6,490,537 |
| 22020502 | INTERNATIONAL TRAINING | 2,781,659 |
| 22020601 | SECURITY SERVICES | 250,349 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 1,668,995 |
| 22020701 | FINANCIAL CONSULTING | 751,048 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 375,524 |
| 22020703 | LEGAL SERVICES | 250,349 |
| 22020704 | ENGINEERING SERVICES | 625,873 |
| 22020705 | ARCHITECTURAL SERVICES | 751,048 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,336,593 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 584,148 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,569,795 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,854,439 |
| 22021001 | REFRESHMENT & MEALS | 621,237 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,254,310 |
| 22021006 | POSTAGES & COURIER SERVICES | 417,249 |
| 22021007 | WELFARE PACKAGES | 834,498 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 166,900 |
| 22021009 | SPORTING ACTIVITIES | 166,900 |
| 22030104 | REFURBISHING ADVANCES | 3,337,990 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 338,749,915 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 132,728,267 |
| 23050101 | RESEARCH AND DEVELOPMENT | 206,021,648 |
| | | |
| | TOTAL PERSONNEL | 734,659,426 |
| | TOTAL OVERHEAD | 83,449,758 |
| | TOTAL RECURRENT | 818,109,184 |
| | TOTAL CAPITAL | 338,749,915 |
| | TOTAL ALLOCATION | 1,156,859,099 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|--|--------------|--------|-------|--------------|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | |
| NAME OF INSTITUTION: | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA | | | | | |
| INSTITUTION'S CODE: | 0215018001 | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| 23020118 | INFRASTRUCTURE | | | | 132,728,267 | |
| | ON-GOING PROJECTS | | | | 108,728,267 | |
| | COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF ADPs, FARMERS AND UNEMPLOYED GRADUATES. PHASE 3 | North - West | Kaduna | ZARIA | 108,728,267 | |
| | NEW PROJECTS | | | | 24,000,000 | |
| | UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES | North - West | Kaduna | ZARIA | 10,000,000 | |
| | UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES | North - West | Kaduna | ZARIA | 5,000,000 | |
| | STRENGTHENING OF OFFICE ACCOMODATION FOR SOUTH - SOUTH ZONAL LIAISON OFFICE, PORTHARCOUT. | North - West | Kaduna | ZARIA | 5,000,000 | |
| | LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIs AND INDUSTRY | North - West | Kaduna | ZARIA | 4,000,000 | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 206,021,648 | |
| | NEW PROJECTS | | | | 206,021,648 | |
| | RESEARCH INTO COMMUNICATION METHODS & DISSEMINATION CHANNELS OF AGRICULTURAL INNOVATIONS. | North - West | Kaduna | ZARIA | 8,486,304 | |
| | AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons) | North - West | Kaduna | ZARIA | 15,000,000 | |
| | PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE) | North - West | Kaduna | ZARIA | 15,000,000 | |
| | PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA | North - West | Kaduna | ZARIA | 18,000,000 | |
| | PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA) | North - West | Kaduna | ZARIA | 22,535,344 | |
| | MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHs DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR | North - West | Kaduna | ZARIA | 25,000,000 | |
| | CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS SELECTED UNDER THE AGRIC TRANSFORMATION AGENDA (ATA) | North - West | Kaduna | ZARIA | 12,000,000 | |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|--------------|--------|-------|--------------|
| | COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES | North - West | Kaduna | ZARIA | 10,000,000 |
| | GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA | North - West | Kaduna | ZARIA | 30,000,000 |
| | DEVELOPMENT, STRENGTHENING AND EMPOWERMENT OF 37 APEX FARMER CO-OPERATIVES FOR EFFECTIVE PARTICIPATION IN ATA ACROSS THE 36 STATES AND FCT | North - West | Kaduna | ZARIA | 50,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215019001 | VETERINARY COUNCIL OF NIGERIA | |
| 02101 | PERSONNEL COST | 177,386,879 |
| 21010101 | CONSOLIDATED SALARY | 58,590,017 |
| 21020101 | NON REGULAR ALLOWANCES | 111,473,110 |
| 21020201 | NHIS | 2,929,501 |
| 21020202 | CONTRIBUTORY PENSION | 4,394,251 |
| 02201 | OVERHEAD COST | 42,060,233 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,200,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,820,233 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,050,000 |
| 22020201 | ELECTRICITY CHARGES | 2,000,000 |
| 22020202 | TELEPHONE CHARGES | 540,000 |
| 22020203 | INTERNET ACCESS CHARGES | 3,000,000 |
| 22020205 | WATER RATES | 1,700,000 |
| 22020206 | SEWERAGE CHARGES | 1,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 700,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000 |
| 22020501 | LOCAL TRAINING | 1,500,000 |
| 22020601 | SECURITY SERVICES | 3,500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,700,000 |
| 22020703 | LEGAL SERVICES | 950,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,500,000 |
| 22021001 | REFRESHMENT & MEALS | 500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,000,000 |
| 22021007 | WELFARE PACKAGES | 1,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 50,000,000 |
| 23010113 | <u>PURCHASE OF COMPUTERS</u> | 1,485,000 |
| 23020106 | <u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u> | 41,515,000 |
| 23030121 | <u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u> | 7,000,000 |
| | TOTAL PERSONNEL | 177,386,879 |
| | TOTAL OVERHEAD | 42,060,233 |
| | TOTAL RECURRENT | 219,447,112 |
| | TOTAL CAPITAL | 50,000,000 |
| | TOTAL ALLOCATION | 269,447,112 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|--|---|-----------------|---------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | |
| MINISTRY'S CODE: | 215001001 | | | |
| NAME OF INSTITUTION: | VETERINARY COUNCIL OF NIGERIA | | | |
| INSTITUTION'S CODE: | 0215019001 | | | |
| CODE | LINE ITEM | LOCATION | | AMOUNT (=N=) |
| 23010113 | PURCHASE OF COMPUTERS | | | 1,485,000 |
| | ON-GOING PROJECTS | | | 1,485,000 |
| | PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES | South - South | Rivers | 495000 |
| | PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES | South - West | Oyo | 495000 |
| | PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES | South - East | Enugu | 495000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | 41,515,000 |
| | ON-GOING PROJECTS | | | 41,515,000 |
| | CONSTRUCTION / PROVISION OF VETERINARY SPECIALIST HOSPITAL | North - Central | FCT | 41515000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | 7,000,000 |
| | ON-GOING PROJECTS | | | 7,000,000 |
| | REHABILITATION / REPAIRS OF OVER 50 YEARS OLD VCN OFFICE BUILDING AT (NVR) VOM, JOS | North - Central | Plateau | 3250000 |
| | ESTABLISHING OF ZONAL OFFICE IN THE SIX GEO-POLITICAL ZONES, FIRST FACE | | | 3750000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN | |
| 02101 | PERSONNEL COST | 563,423,506 |
| 21010101 | CONSOLIDATED SALARY | 485,608,051 |
| 21020101 | NON REGULAR ALLOWANCES | 20,707,774 |
| 21020201 | NHIS | 24,280,403 |
| 21020202 | CONTRIBUTORY PENSION | 32,827,278 |
| 02201 | OVERHEAD COST | 77,375,087 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 20,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 1,250,000 |
| 22020205 | WATER RATES | 155,087 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 9,600,000 |
| 22020303 | NEWSPAPERS | 720,000 |
| 22020304 | MAGAZINES & PERIODICALS | 1,500,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 18,750,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 3,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,250,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,750,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,200,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 700,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 135,000,000 |
| 23010127 | <u>PURCHASE OF AGRICULTURAL EQUIPMENT</u> | 135,000,000 |
| | TOTAL PERSONNEL | 563,423,506 |
| | TOTAL OVERHEAD | 77,375,087 |
| | TOTAL RECURRENT | 640,798,593 |
| | TOTAL CAPITAL | 135,000,000 |
| | TOTAL ALLOCATION | 775,798,593 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-----|----------------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN | | | | |
| INSTITUTION'S CODE: | 0215020001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 135,000,000 |
| | ON-GOING PROJECTS | | | | 135,000,000 |
| | UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT/ ENTREPRENEURSHIP DEVELOPMENT PROGRAM PROCUREMENT/ UPGRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAINS: (1) UPGRADING COLLEGE FISH HATCHERY AND RE-CIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (2) PROCUREMENT OF FISH PROCESSING UNIT (SMOKING KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT | South - West | Oyo | Ibadan South-west | 50,000,000 |
| | YOUTH EMPOWERMENT IN AGRICULTURE VOCATIONAL TRAINING AND CSAPACITY DEVELOPMENT OF UNEMPLOYED YOUTHS AS: 1, AGRICULTURAL EXTENTION WORKERS 2. TRAIN THE TRAINERS IN LIVESTOCK' FISHERIES AND CASAVA VALUE CHAIN. 3. AGRIC BUSINESS | | | | 20,000,000 |
| | UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMME PROCURMENT/UPRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAIN. (2) UPGRADING COLLEGE FISH HATCHERY AND RECIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (3) PROCUREMENT OF FISH PROCESSING UNIT (SMOKIN, KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT. (4) PROCUREMENT OF PROCESSING UNIT AND EQUIPMENT (SLAUGHTERING, EVISCERATING, FREEZING/DRYING AND PACKAGING) FOR LIVE STOCK (POULTRY, CATTLE, SHEEP, GOAT AND PIG). (5) PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED AND MEDICATION. (6) PROCUREMENT AND INSTALLATION OF 500KVA TRANSFORMER. (7) PROCUREMENT OF 2 NO TRACTORS FOR THE ESTABLISHMENT AND RANGE LAND AT 25 ACRE | | | | 40,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|--|--|--------------|
| | STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE WITH INCREASED NUMBER OF STUDENTS AS A RESULT 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE REQUIREMENT: (1) STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURES, TECHNOLOGIST AND SUPPORTING STAFF. (2) REHABILITATION AND EXTENSION OF BORA STUDENT HOSTELS. (3) EXTENSION AND PROCUREMENT/CHEMICALS OF EQUIPMENT FOR COLLEGE LABORATORIES (CHEMISTRY, ANIMAL NUTRITION AND FISHERIES LABORATORIES) (4) REFURBISHING AND OVER-HAULING OF COLLEGE VEHICLES (5) FURNISHING AND EQUIPING OF NEWLY COMPLETED 200 SEATER CAPACITY COLLEGE LIBRARY (PHASE1) | | | | 25,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE | |
| 02101 | PERSONNEL COST | 316,806,320 |
| 21010101 | CONSOLIDATED SALARY | 281,469,787 |
| 21020101 | NON REGULAR ALLOWANCES | 349,259 |
| 21020201 | NHIS | 14,073,489 |
| 21020202 | CONTRIBUTORY PENSION | 20,913,786 |
| 02201 | OVERHEAD COST | 53,869,650 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,000,000 |
| 22020201 | ELECTRICITY CHARGES | 4,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000,000 |
| 22020601 | SECURITY SERVICES | 8,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 6,000,000 |
| 22020701 | FINANCIAL CONSULTING | 3,000,000 |
| 22020703 | LEGAL SERVICES | 2,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000 |
| 22020902 | INSURANCE PREMIUM | 2,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 869,650 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 95,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 10,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 10,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 75,000,000 |
| | | |
| | TOTAL PERSONNEL | 316,806,320 |
| | TOTAL OVERHEAD | 53,869,650 |
| | TOTAL RECURRENT | 370,675,970 |
| | TOTAL CAPITAL | 95,000,000 |
| | TOTAL ALLOCATION | 465,675,970 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|------|-------------|--------------|
| NAME OF MINISTRY | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE | 215001001 | | | | |
| NAME OF INSTITUTION | FEDERAL COLLEGE OF AGRICULTURE - AKURE | | | | |
| INSTITUTION'S CODE | 0215021001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 10,000,000 |
| | ON-GOING PROJECTS | | | | 10,000,000 |
| | CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETRE ROAD TO FACILITATE EASY EVACUATION OF FARM PRODUCE, LIVESTOCK PRODUCTS AND EASY ACCESS TO ABANDONED GOVERNMENT PROPERTIES LIKE STAFF QUARTERS AND OTHER BUILDINGS. | South - West | Ondo | Akure South | 10,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 10,000,000 |
| | ON-GOING PROJECTS | | | | 10,000,000 |
| | ERECTION OF 15KM PERIMETER FENCING TO PREVENT FURTHER LAND ENCROACHMENT AND ARMED ROBBERY IN THE COLLEGE. | South - West | Ondo | Akure South | 10,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 75,000,000 |
| | NEW PROJECTS | | | | 75,000,000 |
| | VOCATIONAL TRAINING: TRAINING OF 1,200 YOUTHS, WOMEN IN AGRICULTURE, RETIREES AND WIDOWS IN CASSAVA, COCOA, RICE, AQUA-CULTURE, POULTRY AND PIGGERY, GREENHOUSE AND VETENARY CLININC IN VALUE CHAIN ACTIVITIES. | South - West | Ondo | Akure South | 30,000,000 |
| | STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF. | South - West | Ondo | Akure South | 5,000,000 |
| | ESTABLISHMENT OF FISH POND/ MARKET AT ILARA FISH FARM PROJECT ILARA MOKIN, IFEDORE LGA ONDO STATE | | | | 30,000,000 |
| | STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF. | South - West | Ondo | Akure South | 10,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215022001 | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN | |
| 02101 | PERSONNEL COST | 438,806,735 |
| 21010101 | CONSOLIDATED SALARY | 385,358,762 |
| 21020101 | NON REGULAR ALLOWANCES | 5,482,731 |
| 21020201 | NHIS | 19,267,938 |
| 21020202 | CONTRIBUTORY PENSION | 28,697,303 |
| 02201 | OVERHEAD COST | 77,356,533 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,250,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,850,400 |
| 22020201 | ELECTRICITY CHARGES | 4,450,200 |
| 22020202 | TELEPHONE CHARGES | 2,510,000 |
| 22020203 | INTERNET ACCESS CHARGES | 2,515,650 |
| 22020205 | WATER RATES | 1,360,900 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,600,720 |
| 22020302 | BOOKS | 1,500,000 |
| 22020303 | NEWSPAPERS | 814,600 |
| 22020304 | MAGAZINES & PERIODICALS | 512,670 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,278,900 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,640,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,850,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,220,400 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,700,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,350,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,500,000 |
| 22020501 | LOCAL TRAINING | 2,500,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,700,000 |
| 22020902 | INSURANCE PREMIUM | 5,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,500,000 |
| 22021004 | MEDICAL EXPENSES | 1,500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,500,000 |
| 22021009 | SPORTING ACTIVITIES | 2,252,093 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 203,000,000 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 203,000,000 |
| | | |
| | TOTAL PERSONNEL | 438,806,735 |
| | TOTAL OVERHEAD | 77,356,533 |
| | TOTAL RECURRENT | 516,163,268 |
| | TOTAL CAPITAL | 203,000,000 |
| | TOTAL ALLOCATION | 719,163,268 |
| | | |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-----|---------------------|--------------|
| NAME OF MINIST | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE | 215001001 | | | | |
| NAME OF INSTITU | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN | | | | |
| INSTITUTION'S CC | 0215022001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 203,000,000 |
| | ON-GOING PROJECTS | | | | 203,000,000 |
| | TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCIETIES AND ACCESS TO FUNDS AND AGRO INPUTS | South - West | Oyo | Ibadan South - West | 16,000,000 |
| | TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS (CASSAVA, MAIZE, YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS (OIL PALM, CITRUS, COCONUT, COCOA,CASHEW, RUBBER). TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA P ROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT, SHEEP & GOAT, OIL PALM PROCESSING | South - West | Oyo | Ibadan South - West | 29,000,000 |
| | TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST OPERATION (CASSAVA PEELING MACHINE, CASSAVA CHIPPING MACHINE, OIL PALM PROCESSING MACHINE, FISH DRYER, MAIZE SHELLING MACHINE, MULTICROP THRESHER). CAPACITY STRENGTHENING OF (100 NO) SMALL AND MEDIUM SCALE BAKERS & CONFECTIONARIES ON PRODUCTION AND UTILIZATION OF CASSAVA INCLUDED WHEAT FLOUR FOR BREAD AND VARIOUS SNACKS | South - West | Oyo | Ibadan South - West | 28,000,000 |
| | DEVELOPMENT OF DEMONSTRATION / OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARMS | | | | 15,000,000 |
| | EXPANSION AND REHABILITATION OF STUDENTS HOSTELS (MAIN BORA CAMPUSES) | | | | 15,000,000 |
| | EXPANSION /REHABILITATION AND EQUIPPING OF CLASSROOM AND STAFF OFFICES | | | | 20,000,000 |
| | FISH FARM PROJECT IN ITSEIWAJU LGA OYO STATE | | | | 30,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|----------|--|--|--------------|
| | REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES | | | | 20,000,000 |
| | CONSTRUCTION OF FISH HATCHERY AND FINGERLINGS POND, ILAWE EKITI, EKITI SOUTH WEST LG | | | | 20,000,000 |
| | SUPPLY OF HATCHERY EQUIPMENT ILAWE EKITI, EKITI SOUTH WEST LG | | | | 10,000,000 |
| | | | | | |
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| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215023001 | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU | |
| 02101 | PERSONNEL COST | 599,347,363 |
| 21010101 | CONSOLIDATED SALARY | 523,416,685 |
| 21020101 | NON REGULAR ALLOWANCES | 10,745,933 |
| 21020201 | NHIS | 26,170,834 |
| 21020202 | CONTRIBUTORY PENSION | 39,013,912 |
| 02201 | OVERHEAD COST | 38,700,279 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 50,000 |
| 22020202 | TELEPHONE CHARGES | 50,000 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 20,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000 |
| 22020302 | BOOKS | 20,000 |
| 22020303 | NEWSPAPERS | 20,000 |
| 22020304 | MAGAZINES & PERIODICALS | 20,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 20,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 20,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 20,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 500,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 100,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 20,279 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 20,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020501 | LOCAL TRAINING | 200,000 |
| 22020601 | SECURITY SERVICES | 500,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 20,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 100,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 24,000,000 |
| 22020806 | COOKING GAS/FUEL COST | 20,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 20,000 |
| 22020902 | INSURANCE PREMIUM | 20,000 |
| 22021001 | REFRESHMENT & MEALS | 50,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 50,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 20,000 |
| 22021004 | MEDICAL EXPENSES | 20,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 10,000 |
| 22021007 | WELFARE PACKAGES | 240,000 |
| 22021009 | SPORTING ACTIVITIES | 500,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 123,000,000 |
| 23010106 | PURCHASE OF VANS | 6,000,000 |
| 23010108 | PURCHASE OF BUSES | 19,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 36,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 37,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 20,000,000 |
| | TOTAL PERSONNEL | 599,347,363 |
| | TOTAL OVERHEAD | 38,700,279 |
| | TOTAL RECURRENT | 638,047,642 |
| | TOTAL CAPITAL | 123,000,000 |
| | TOTAL ALLOCATION | 761,047,642 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|-----|--------------|
| NAME OF MINISTRY | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE | 0215001001 | | | | |
| NAME OF INSTITUTION | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU | | | | |
| INSTITUTION'S CODE | 0215023001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010106 | PURCHASE OF VANS | | | | 6,000,000 |
| | NEW PROJECTS | | | | 6,000,000 |
| | UTILITY VAN FOR CONVEYING FARM PRODUCE SUCH AS CASSAVA, RICE ETC TO SUPPORT INCREASED FOOD PRODUCTION AND REDUCE DEPENDENCY ON IMPORTATION | South - East | Ebonyi | Ivo | 6,000,000 |
| 23010108 | PURCHASE OF BUSES | | | | 19,000,000 |
| | NEW PROJECTS | | | | 19,000,000 |
| | 54 SEATER STUDENTS TOUR BUS (1) | South - East | Ebonyi | Ivo | 19,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 36,000,000 |
| | ON-GOING PROJECTS | | | | 36,000,000 |
| | ONE SPECTRUM / LABORATORY EQUIPMENT EQUIPMENT,CHEMICALS AND 1000 REAGENTS TO AID TRAINING OF STUDENTS AND ACQUISITION OF SKILLS | South - East | Ebonyi | Ivo | 20,000,000 |
| | INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECT TARGETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH | | | | 6,000,000 |
| | INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT TARGETED AT TRAINING 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH | South - East | Ebonyi | Ivo | 10,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 5,000,000 |
| | ON-GOING PROJECTS | | | | 5,000,000 |
| | LIBRARY EQUIPMENT, BOOKS AND JOURNALS FOR TRAINING OVER 1000 STUDENTS | South - East | Ebonyi | Ivo | 5,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|----------|--|--------------|--------|-----|--------------|
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 37,000,000 |
| | ON-GOING PROJECTS | | | | 30,000,000 |
| | AGRIC. INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION | South - East | Ebonyi | Ivo | 10,000,000 |
| | LAGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 12HA.OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION | South - East | Ebonyi | Ivo | 10,000,000 |
| | AGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA.OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION | South - East | Ebonyi | Ivo | 10,000,000 |
| | NEW PROJECTS | | | | 7,000,000 |
| | AGRICULTURAL ENGINEERING EQUIPMENT (1) TRACTOR TRAINING OF STUDENTS/ INCREASED PRODUCTION OF CASSAVA, RICE ETC | South - East | Ebonyi | Ivo | 7,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 20,000,000 |
| | ON-GOING PROJECTS | | | | 20,000,000 |
| | COMPLETION OF COLLEGE MINI AUDITORIUM | South - East | Ebonyi | Ivo | 20,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215024001 | FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA | |
| 02101 | PERSONNEL COST | 282,173,072 |
| 21010101 | CONSOLIDATED SALARY | 250,548,196 |
| 21020101 | NON REGULAR ALLOWANCES | 412,076 |
| 21020201 | NHIS | 12,527,410 |
| 21020202 | CONTRIBUTORY PENSION | 18,685,391 |
| 02201 | OVERHEAD COST | 38,488,685 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,000,000 |
| 22020201 | ELECTRICITY CHARGES | 4,500,000 |
| 22020202 | TELEPHONE CHARGES | 400,000 |
| 22020203 | INTERNET ACCESS CHARGES | 300,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 700,000 |
| 22020303 | NEWSPAPERS | 150,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 800,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 200,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 300,000 |
| 22020501 | LOCAL TRAINING | 500,000 |
| 22020601 | SECURITY SERVICES | 5,500,000 |
| 22020701 | FINANCIAL CONSULTING | 500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 50,000 |
| 22020902 | INSURANCE PREMIUM | 3,888,685 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 700,000 |
| 22021007 | WELFARE PACKAGES | 700,000 |
| 22021009 | SPORTING ACTIVITIES | 200,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 120,000,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 33,000,000 |
| 23030113 | <u>REHABILITATION / REPAIRS - ROADS</u> | 10,300,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 76,700,000 |
| | TOTAL PERSONNEL | 282,173,072 |
| | TOTAL OVERHEAD | 38,488,685 |
| | TOTAL RECURRENT | 320,661,757 |
| | TOTAL CAPITAL | 120,000,000 |
| | TOTAL ALLOCATION | 440,661,757 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-------|--------------|
| NAME OF MINISTRY | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION | FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA | | | | |
| INSTITUTION'S CODE | 0215024001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 33,000,000 |
| | ON-GOING PROJECTS | | | | 33,000,000 |
| | CONSTRUCTION/PROCUREMENT OF TRAINING INFRASTRUCTRE AND FACILITIES-COMPLETION OF ENTREPRENEURSHIP TRAINING CENTRE BUILDING AND FURNISHING. REHABILITATION (RE-ROOFING) & FURNISHING OF STUDENTS HOSTEL, CLASSROOMS, LECTURE THEATER, AUDITORIUM AND LIBRARY. EXTENTION OF ADMIN AND ACCOUNTS BLOCK | North - Central | Niger | Borgu | 25,000,000 |
| | LANDSCAPING OF COLLEGE COMPOUND | North - Central | Niger | Borgu | 8,000,000 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | | | | 10,300,000 |
| | ON-GOING PROJECTS | | | | 10,300,000 |
| | 1 REHABILITATION OF COLLEGE ROAD | North - Central | Niger | Borgu | 10,300,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 76,700,000 |
| | ON-GOING PROJECTS | | | | 76,700,000 |
| | TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON IMPROVED BROOKSTOCK AND TABLE FISH PRODUCTION OF CATFISH AND TILAPIA (PROCUREMENT OF TRAINING MATERIALS- 5000 JUVENILES, 10,000 FINGERLINGS, 3NOS BOREHOLES, 40NOS CONCRETE PONDS, 20 DRAG NETS) | | | | 12,500,000 |
| | TRAINING ON FISH FINGERLING PRODUCTION AND HATCHERY MANAGEMENT (PROCUREMENT OF 10,000 BROADERS OF CATCHFISH AND 10,000 BROODERS OF TILAPIA, BREEDING HORMONES, WATER RECIRCULATORY UNITS FOR FINGERLING PRODUCTION | | | | 12,500,000 |
| | TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON FISH FEED PRODUCTION (PROCUREMENT OF PRACTICAL MATERIALS- FEEDING INGREDIENTS, 3NOS DRY PELLETUNG MACHINES, PACKAGING MACHINES AND DRYING MATS) | | | | 7,000,000 |
| | TRAINING ON FISH PROCESSING AND PRESERVATION (VALUE ADDITION) PROCUREMENT OF TRAINING MATERIALS-100KG SH FISH, ASSORTED TYPOES OF SMOKING KILNS, FISH, DRYERS, REHABILITAYION OF COLDROOM | | | | 5,000,000 |
| | BOAT BUILDING FOR FISH TRANSPORTATION (3MONTHS)- PROCUREMENT OF WOODEN PLANKS, MOULD MATERIALS FOR FIBRE-GLASS BOATS, RESOURCITATION OF BOAT BUILDING EQUIPMENTS/MACHINES | | | | 5,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|--|--|--------------|
| | FISH MARKETING AND TRANSPORTATION (ONE WEEK); PROCUREMENT OF TRAINING MATERIALS - 5NOS LAPTOP, COMPUTER AND ACCESSORIES/PRINTERS, PACKAGING MATERIALS | | | | 1,000,000 |
| | FISH FARMING AND FINGERLING PRODUCTION (8KWKS) BROODSTOCK, FINGELINGS, BREEDING HORMONES, FEED INGREDIENTS, HATCHERY MATERIALS | | | | 8,000,000 |
| | WOMEN IN FISHERIES ON POST-HARVEST TECHNOLOGY (ONE WEEK); PROCUREMENT OF FRESH FISH, SMOKING KILNS, DRYING MATERIALS, PACKAGING MATERIALS AND EQUIPMENTS | | | | 4,000,000 |
| | CASSAVA-BASED BREAD MAKING AND BAKERY TECHNOLOGY (2WEEKS) REHABILITATION OF COLLEGE BAKERY, PROCUREMENT OF BAKERY INGREDIENTS AND PACKAGING/LAGEELI NG MACHINES MATERIALS | | | | 6,000,000 |
| | FRUIT JUICE PRODUCTION AND PRESERVATION TECHNOLOGY (2WEEKS) PROCUREMENT OF FRUITS, PRESERVATIVES, PACKAGING MATERIALS, REHABILITATION OF FOOD TECHNOLOGY AND QUALITY CONTROL EQUIPMENTS AND FACILITIES | | | | 8,700,000 |
| | FASHION DESIGN AND BEAUTY SALLON TECHNOLOGY (3WEEKS) PROCUREMEMNT OF 20NOS BEAUTY SALOON DREIRS AND ACCESSORIES, REHABILITATION OF HOME AND RURAL ECONOMIC BUILDING AND FACILITIES | | | | 7,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM | |
| 02101 | PERSONNEL COST | 402,536,191 |
| 21010101 | CONSOLIDATED SALARY | 310,647,205 |
| 21020101 | NON REGULAR ALLOWANCES | 54,853,644 |
| 21020201 | NHIS | 15,532,360 |
| 21020202 | CONTRIBUTORY PENSION | 21,502,982 |
| 02201 | OVERHEAD COST | 61,974,829 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000,000 |
| 22020201 | ELECTRICITY CHARGES | 2,100,000 |
| 22020203 | INTERNET ACCESS CHARGES | 3,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,650,000 |
| 22020302 | BOOKS | 200,000 |
| 22020303 | NEWSPAPERS | 100,000 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 100,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 3,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 504,829 |
| 22020501 | LOCAL TRAINING | 5,100,000 |
| 22020601 | SECURITY SERVICES | 8,520,000 |
| 22020703 | LEGAL SERVICES | 200,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 700,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 15,000,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000 |
| 22020902 | INSURANCE PREMIUM | 3,500,000 |
| 22021001 | REFRESHMENT & MEALS | 350,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 100,000 |
| 22021007 | WELFARE PACKAGES | 2,500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 250,000 |
| 22021009 | SPORTING ACTIVITIES | 500,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 300,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 91,159,727 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 91,159,727 |
| | | |
| | TOTAL PERSONNEL | 402,536,191 |
| | TOTAL OVERHEAD | 61,974,829 |
| | TOTAL RECURRENT | 464,511,020 |
| | TOTAL CAPITAL | 91,159,727 |
| | TOTAL ALLOCATION | 555,670,747 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|--|--|-----------------|---------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | |
| MINISTRY'S CODE: | 215001001 | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VO | | | |
| INSTITUTION'S CODE: | 215025001 | | | |
| CODE | LINE ITEM | LOCATION | | AMOUNT (=N=) |
| 23050101 | RESEARCH AND DEVELOPMENT | | | 91,159,727 |
| | ON-GOING PROJECTS | | | 91,159,727 |
| | TRAINING OF 500 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND LIVESTOCK EXTENSION | North - Central | Plateau | 34,159,727 |
| | VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION | North - Central | Plateau | 21,000,000 |
| | VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN LIVESTOCK FATTENING | North - Central | Plateau | 21,000,000 |
| | VOCATIONAL TRAINING OF 50 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION | North - Central | Plateau | 15,000,000 |
| | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215026001 | FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM | |
| 02101 | PERSONNEL COST | 377,229,742 |
| 21010101 | CONSOLIDATED SALARY | 305,363,825 |
| 21020101 | NON REGULAR ALLOWANCES | 37,325,977 |
| 21020201 | NHIS | 15,268,191 |
| 21020202 | CONTRIBUTORY PENSION | 19,271,749 |
| 02201 | OVERHEAD COST | 59,450,528 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,922,541 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,509,183 |
| 22020201 | ELECTRICITY CHARGES | 2,691,957 |
| 22020202 | TELEPHONE CHARGES | 1,255,654 |
| 22020203 | INTERNET ACCESS CHARGES | 2,471,085 |
| 22020205 | WATER RATES | 512,878 |
| 22020206 | SEWERAGE CHARGES | 327,415 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 942,415 |
| 22020302 | BOOKS | 269,069 |
| 22020303 | NEWSPAPERS | 580,437 |
| 22020304 | MAGAZINES & PERIODICALS | 590,485 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 410,130 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 410,130 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 250,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 401,530 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 297,277 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,183,851 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,211,675 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,047,126 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 764,558 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 897,537 |
| 22020501 | LOCAL TRAINING | 1,872,606 |
| 22020601 | SECURITY SERVICES | 6,160,102 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 250,000 |
| 22020701 | FINANCIAL CONSULTING | 520,651 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,743,179 |
| 22020803 | PLANT / GENERATOR FUEL COST | 10,855,303 |
| 22020806 | COOKING GAS/FUEL COST | 237,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 502,621 |
| 22020902 | INSURANCE PREMIUM | 1,300,000 |
| 22021001 | REFRESHMENT & MEALS | 350,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,211,833 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 450,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 250,000 |
| 22021007 | WELFARE PACKAGES | 500,000 |
| 22021009 | SPORTING ACTIVITIES | 1,500,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 800,300 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 102,877,427 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 72,524,150 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 8,120,563 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 22,232,714 |
| | TOTAL PERSONNEL | 377,229,742 |
| | TOTAL OVERHEAD | 59,450,528 |
| | TOTAL RECURRENT | 436,680,270 |
| | TOTAL CAPITAL | 102,877,427 |
| | TOTAL ALLOCATION | 539,557,697 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|---------|-----------|-------------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM | | | | |
| INSTITUTION'S CODE: | 0215026001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 72,524,150 |
| | ON-GOING PROJECTS | | | | 72,524,150 |
| | VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL, VIRAL, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS | North - Central | Plateau | Jos-South | 23,162,732 |
| | VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL DISORDERS | North - Central | Plateau | Jos-South | 4,211,406 |
| | TRAINING OF MEDICAL LABORATORY TECHNICIANS AND ASSISTANTS IN GENERAL LABORATORY PRACTICE | North - Central | Plateau | Jos-South | 14,739,921 |
| | UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES | North - Central | Plateau | Jos-South | 19,653,227 |
| | FURNISHING AND EQUIPPING OF THE NEW MULTIPURPOSE LABORATORY | North - Central | Plateau | Jos-South | 5,800,402 |
| | SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES | North - Central | Plateau | Jos-South | 4,956,462 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 8,120,563 |
| | ON-GOING PROJECTS | | | | 8,120,563 |
| | LIBRARY DEVELOPMENT | North - Central | Plateau | Jos-South | 4,872,338 |
| | PROCUREMENT OF LIBRARY JOURNALS AND BOOKS | North - Central | Plateau | Jos-South | 3,248,225 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 22,232,714 |
| | ON-GOING PROJECTS | | | | 22,232,714 |
| | ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES | North - Central | Plateau | Jos-South | 22,232,714 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215027001 | FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA | |
| 02101 | PERSONNEL COST | 153,763,488 |
| 21010101 | CONSOLIDATED SALARY | 136,588,772 |
| 21020101 | NON REGULAR ALLOWANCES | 129,065 |
| 21020201 | NHIS | 6,829,439 |
| 21020202 | CONTRIBUTORY PENSION | 10,216,212 |
| 02201 | OVERHEAD COST | 58,178,387 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,545,999 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 13,899,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,500,000 |
| 22020201 | ELECTRICITY CHARGES | 500,000 |
| 22020202 | TELEPHONE CHARGES | 700,000 |
| 22020203 | INTERNET ACCESS CHARGES | 2,200,000 |
| 22020206 | SEWERAGE CHARGES | 400,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,599,000 |
| 22020302 | BOOKS | 300,000 |
| 22020303 | NEWSPAPERS | 250,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 409,601 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 150,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 600,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 370,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 300,000 |
| 22020408 | MAINTENANCE OF SEA BOATS | 150,000 |
| 22020501 | LOCAL TRAINING | 2,500,000 |
| 22020601 | SECURITY SERVICES | 3,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,500,000 |
| 22020701 | FINANCIAL CONSULTING | 801,500 |
| 22020703 | LEGAL SERVICES | 201,888 |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 350,899 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6,000,000 |
| 22020805 | SEA BOAT FUEL COST | 150,500 |
| 22020806 | COOKING GAS/FUEL COST | 350,000 |
| 22020902 | INSURANCE PREMIUM | 3,500,000 |
| 22021001 | REFRESHMENT & MEALS | 250,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 400,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 100,000 |
| 22021007 | WELFARE PACKAGES | 1,500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 22021009 | SPORTING ACTIVITIES | 1,600,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 800,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 03101 | TOTAL CAPITAL EXPENDITURE | 240,486,502 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 190,501,500 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 10,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 15,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 19,985,002 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 5,000,000 |
| | TOTAL PERSONNEL | 153,763,488 |
| | TOTAL OVERHEAD | 58,178,387 |
| | TOTAL RECURRENT | 211,941,875 |
| | TOTAL CAPITAL | 240,486,502 |
| | TOTAL ALLOCATION | 452,428,377 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA | | | | |
| INSTITUTION'S CODE: | 0215027001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID | | | | 190,501,500 |
| | ON-GOING PROJECTS | | | | 190,501,500 |
| | EXPANSION OF EXISTING FISH HATCHERY | North - East | Borno | Kukawa L. G. | 13,000,000 |
| | ESTABLISHMENT OF FISH FARMING VOCATIONAL AND ENTERPRENEURSHIP CENTRE | North - East | Borno | Kukawa L. G. | 20,000,000 |
| | EXPANSION OF EXISTING FISH FEED MILL EQUIPMENTS | North - East | Borno | Kukawa L. G. | 10,000,000 |
| | TRAINING OF YOUTH AND WOMEN IN MONGUNO LGA | | | | 50,000,000 |
| | PROCUREMENT OF LABORATORY EQUIPMENTS | North - East | Borno | Kukawa L. G. | 7,501,500 |
| | EXPANTION OF DEMOSTRATION FISH PONDS | North - East | Borno | Kukawa L. G. | 5,000,000 |
| | PROVISION OF SUGARCANE CUTTINGS, SOYABEANS ABD RICE BREEDER SEEDS FOR KUMBOTSHO FEDERAL CONSTITUENCY KANO | | | | 40,000,000 |
| | EXTABLISHMENT OF FISH PROCESSING, PRESERVATION AND QUALITY CONTROL LABORATORY | North - East | Borno | Kukawa L. G. | 10,000,000 |
| | ENTREPRENEURSHIP DEVELOPMENT IN CASSAVA, CASHEW AND JATOVA PLATATION IN OJUWOCHA, OFU LGA, KOGI STATE | | | | 30,000,000 |
| | EXPANSION OF FISH TRAINING FARM | North - East | Borno | Kukawa L. G. | 5,000,000 |
| 23020102 | BUILDINGS | | | | 10,000,000 |
| | ON-GOING PROJECTS | | | | 10,000,000 |
| | COMPLETION OF PROVOST'S LODGE | North - East | Borno | Kukawa L. G. | 5,000,000 |
| | COMPLETION OF REGISTRAR' S RESIDENCE | North - East | Borno | Kukawa L. G. | 5,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 15,000,000 |
| | ON-GOING PROJECTS | | | | 15,000,000 |
| | COMPLETION OF COLLEGE ACCESS ROAD | North - East | Borno | Kukawa L. G. | 15,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 19,985,002 |
| | ON-GOING PROJECTS | | | | 19,985,002 |
| | COMPLETION OF LECTURE THEATRE | North - East | Borno | Kukawa L. G. | 5,000,000 |
| | COMPLETION OF STUDENTS HOSTEL | North - East | Borno | Kukawa L. G. | 14,985,002 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 5,000,000 |
| | ON-GOING PROJECTS | | | | 5,000,000 |
| | REHABILITATION OF STAFF QUARTERS | North - East | Borno | Kukawa L. G. | 5,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215028001 | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS | |
| 02101 | PERSONNEL COST | 378,239,512 |
| 21010101 | CONSOLIDATED SALARY | 336,212,900 |
| 21020201 | NHIS | 16,810,645 |
| 21020202 | CONTRIBUTORY PENSION | 25,215,967 |
| 02201 | OVERHEAD COST | 49,159,740 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,500,000 |
| 22020201 | ELECTRICITY CHARGES | 2,000,000 |
| 22020202 | TELEPHONE CHARGES | 1,500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 2,800,000 |
| 22020206 | SEWERAGE CHARGES | 199,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,400,240 |
| 22020303 | NEWSPAPERS | 250,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,500 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,000,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,800,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,500,000 |
| 22020501 | LOCAL TRAINING | 3,000,000 |
| 22020601 | SECURITY SERVICES | 7,200,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 3,500,000 |
| 22020701 | FINANCIAL CONSULTING | 2,000,000 |
| 22020703 | LEGAL SERVICES | 500,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,500,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 10,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 353,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 353,000,000 |
| | | |
| | TOTAL PERSONNEL | 378,239,512 |
| | TOTAL OVERHEAD | 49,159,740 |
| | TOTAL RECURRENT | 427,399,252 |
| | TOTAL CAPITAL | 353,000,000 |
| | TOTAL ALLOCATION | 780,399,252 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|-------------|--------------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS | | | | |
| INSTITUTION'S CODE: | 0215028001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 353,000,000 |
| | ON-GOING PROJECTS | | | | 98,000,000 |
| | AQUACULTURE / FISHERIES TRAINING CENTRE | South - West | Lagos | Ibeju Lekki | 50,000,000 |
| | TRAINING OF PROFESSIONAL SEA FARERSTO MANAGE FISHING VESSELS | South - West | Lagos | Eti-Osa | 32,000,000 |
| | COMPLETION OF CONCRETE PONDS | South - West | Lagos | Ibeju Lekki | 16,000,000 |
| | NEW PROJECTS | | | | 255,000,000 |
| | ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT | South - West | Lagos | Eti-Osa | 17,000,000 |
| | ENTREPRENEURSHIP TRIANING IN FISHERIES AND FEED MAKING FOR WOMEN AND YOUTHS IN IMO STATE | SW | LAGOS | | 68,000,000 |
| | CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE | SW | LAGOS | | 80,000,000 |
| | CONSTRUCTION OF A LECTURE HALL | SW | LAGOS | | 50,000,000 |
| | SKILL ACQUISITION TRAINING IN FISHERIES AND FEED PRODUCTION FOR YOUTH AND WOMEN FARMERS IN ISIALA NGWA NORTH AND SOUGH LGAs, ABIA STATE | SW | LAGOS | | 20,000,000 |
| | INPROVED STAFF AND INSTITUTIONAL DEVELOPMENT | South - West | Lagos | Eti-Osa | 20,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215029001 | FEDERAL CO-OPERATIVE COLLEGE- IBADAN | |
| 02101 | PERSONNEL COST | 102,604,454 |
| 21010101 | CONSOLIDATED SALARY | 91,203,959 |
| 21020201 | NHIS | 4,560,198 |
| 21020202 | CONTRIBUTORY PENSION | 6,840,297 |
| 02201 | OVERHEAD COST | 20,430,999 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,500,000 |
| 22020201 | ELECTRICITY CHARGES | 1,000,000 |
| 22020202 | TELEPHONE CHARGES | 630,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 1,200,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,300,000 |
| 22020303 | NEWSPAPERS | 120,000 |
| 22020304 | MAGAZINES & PERIODICALS | 80,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,200,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 200,999 |
| 22020501 | LOCAL TRAINING | 500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 400,000 |
| 22020703 | LEGAL SERVICES | 200,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 700,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 600,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 200,000 |
| 22021007 | WELFARE PACKAGES | 1,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 200,000 |
| 22021009 | SPORTING ACTIVITIES | 1,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 25,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 5,000,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 20,000,000 |
| | | |
| | TOTAL PERSONNEL | 102,604,454 |
| | TOTAL OVERHEAD | 20,430,999 |
| | TOTAL RECURRENT | 123,035,453 |
| | TOTAL CAPITAL | 25,000,000 |
| | TOTAL ALLOCATION | 148,035,453 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-----|---------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL CO-OPERATIVE COLLEGE- IBADAN | | | | |
| INSTITUTION'S CODE: | 0215029001 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 5,000,000 |
| | ON-GOING PROJECTS | | | | 5,000,000 |
| | CONSTRUCTION OF ACCESS ROAD | S/W | OYO | IB. N/W | 5,000,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | | 20,000,000 |
| | ON-GOING PROJECTS | | | | 20,000,000 |
| | HONORARIUM PAYMENT | S/W | OYO | IB. N/W | 20,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215030001 | FEDERAL CO-OPERATIVE COLLEGE- KADUNA | |
| 02101 | PERSONNEL COST | 111,094,510 |
| 21010101 | CONSOLIDATED SALARY | 98,750,675 |
| 21020201 | NHIS | 4,937,534 |
| 21020202 | CONTRIBUTORY PENSION | 7,406,301 |
| 02201 | OVERHEAD COST | 20,322,999 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 300,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,400,000 |
| 22020201 | ELECTRICITY CHARGES | 1,800,000 |
| 22020202 | TELEPHONE CHARGES | 240,000 |
| 22020205 | WATER RATES | 480,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 800,000 |
| 22020303 | NEWSPAPERS | 60,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 600,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 600,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 800,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 600,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,200,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 600,000 |
| 22020501 | LOCAL TRAINING | 230,999 |
| 22020601 | SECURITY SERVICES | 3,600,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 3,600,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 300,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,200,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 120,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 12,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 60,000 |
| 22021009 | SPORTING ACTIVITIES | 120,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 48,211,000 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 48,211,000 |
| | | |
| | TOTAL PERSONNEL | 111,094,510 |
| | TOTAL OVERHEAD | 20,322,999 |
| | TOTAL RECURRENT | 131,417,509 |
| | TOTAL CAPITAL | 48,211,000 |
| | TOTAL ALLOCATION | 179,628,509 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|--------|---------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL CO-OPERATIVE COLLEGE- KADUNA | | | | |
| INSTITUTION'S CODE: | 0215030001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 48,211,000 |
| | ON-GOING PROJECTS | | | | 48,211,000 |
| | STANDARDISATION OF COLLEGE GOATERY | North - West | Kaduna | Chikun | 10,224,250.00 |
| | ACQUISITION & EXPANSION OF STUDENTS PRACTICAL FARM | North - West | Kaduna | Chikun | 21,096,750.00 |
| | STANDARDISATION OF COLLEGE GOATERY | North - West | Kaduna | Chikun | 16,890,000.00 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215031001 | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER | |
| 02101 | PERSONNEL COST | 115,863,236 |
| 21010101 | CONSOLIDATED SALARY | 102,989,543 |
| 21020201 | NHIS | 5,149,477 |
| 21020202 | CONTRIBUTORY PENSION | 7,724,216 |
| 02201 | OVERHEAD COST | 20,130,999 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,200,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020201 | ELECTRICITY CHARGES | 1,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1000000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1130000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2400000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,200,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 400,000 |
| 22020501 | LOCAL TRAINING | 1,100,000 |
| 22020601 | SECURITY SERVICES | 2,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 400,999 |
| 22020801 | MOTOR VEHICLE FUEL COST | 200,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 48,211,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 20,661,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 27,550,000 |
| | | |
| | TOTAL PERSONNEL | 115,863,236 |
| | TOTAL OVERHEAD | 20,130,999 |
| | TOTAL RECURRENT | 135,994,235 |
| | TOTAL CAPITAL | 48,211,000 |
| | TOTAL ALLOCATION | 184,205,235 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|-----------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER | | | | |
| INSTITUTION'S CODE: | 0215031001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 20,661,000 |
| | ON-GOING PROJECTS | | | | 20,661,000 |
| | COMPLETION OF COLLEGE INTERNAL ROAD NETWORK | South - East | Enugu | OJI RIVER | 20,661,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 27,550,000 |
| | NEW PROJECTS | | | | 27,550,000 |
| | RASING OF SHEEP AND GOAT | South - East | Enugu | OJI RIVER | 4,250,000 |
| | RASING OF BROILERS AND LAYERS | South - East | Enugu | OJI RIVER | 1,200,000 |
| | PROMOTION AND TRAINING OF CO OPERATIVE SOCIATIES | North - West | Enugu | OJI RIVER | 22,100,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215032001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI | |
| 02101 | PERSONNEL COST | 267,473,157 |
| 21010101 | CONSOLIDATED SALARY | 237,753,918 |
| 21020201 | NHIS | 11,887,696 |
| 21020202 | CONTRIBUTORY PENSION | 17,831,544 |
| 02201 | OVERHEAD COST | 53,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 2,000,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000 |
| 22020303 | NEWSPAPERS | 1,000,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,000,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,000,000 |
| 22020601 | SECURITY SERVICES | 500,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 3,000,000 |
| 22020701 | FINANCIAL CONSULTING | 3,000,000 |
| 22020703 | LEGAL SERVICES | 3,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,000,000 |
| 22020902 | INSURANCE PREMIUM | 3,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000 |
| 22021004 | MEDICAL EXPENSES | 3,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 3,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 3,000,000 |
| 22021009 | SPORTING ACTIVITIES | 3,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 95,000,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 8,000,000 |
| 23020101 | <u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u> | 13,000,000 |
| 23020106 | <u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u> | 2,000,000 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 2,000,000 |
| 23020114 | <u>CONSTRUCTION / PROVISION OF ROADS</u> | 32,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 38,000,000 |
| | | |
| | TOTAL PERSONNEL | 267,473,157 |
| | TOTAL OVERHEAD | 53,000,000 |
| | TOTAL RECURRENT | 320,473,157 |
| | TOTAL CAPITAL | 95,000,000 |
| | TOTAL ALLOCATION | 415,473,157 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-----|--------------------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI | | | | |
| INSTITUTION'S CODE: | 0215032001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 8,000,000 |
| | ON-GOING PROJECTS | | | | 8,000,000 |
| | FURNISHING OF STUDENTS CONVOCATION ARENA AND AT FECOLART, OWERRI. | South - East | Imo | West/Ohaji Egbema | 2,000,000 |
| | FURNISHING OF COLLEGE SPORTS ARENA (PHASE I) AT FECOLART, OWERRI | South - East | Imo | West/Ohaji Egbema | 2,000,000 |
| | FURNISHING OF STUDENTS HOSTEL | South - East | Imo | Owerri West/Ohaji Egbema | 2,000,000 |
| | FURNISHING OF STAFF QUARTERS | South - East | Imo | West/Ohaji Egbema | 2,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 38,000,000 |
| | ON-GOING PROJECTS | | | | 38,000,000 |
| | PROVISION/CONSTRUCTION OF LECTURE HALLS | South - East | Imo | West/Ohaji Egbema | 3,000,000 |
| | CONSTRUCTION OF CLASSROOM BLOCKS AT FED. COLLEGE OF LAND RESOURCES | | | | 25,000,000 |
| | FENCING OF PERMANENT SITE 105 HECTARES (PHASE II) | South - East | Imo | Owerri West/Ohaji Egbema | 10,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 2,000,000 |
| | ON-GOING PROJECTS | | | | 2,000,000 |
| | PROVISION/CONSTRUCTION OF COLLEGE CLINIC | South - East | Imo | i | 2,000,000 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 2,000,000 |
| | ON-GOING PROJECTS | | | | 2,000,000 |
| | LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI. | South - East | Imo | Owerri West/Ohaji Egbema | 2,000,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 32,000,000 |
| | ON-GOING PROJECTS | | | | 32,000,000 |
| | PROVISION OF (10 KM) ACCESS ROADS (TARRING) AT PERMANENT SITE (PHASE II) AT FECOLART, OWERRI. | South - East | Imo | Owerri West/Ohaji Egbema | 32,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 38,000,000 |
| | ON-GOING PROJECTS | | | | 38,000,000 |
| | CONSTRUCTION AND ASPHANTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE | | | | 30,000,000 |
| | STAFF DEVELOPMENT & TRAINING | South - East | Imo | Owerri west/Ohaji Egbema | 8,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215033001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS | |
| 02101 | PERSONNEL COST | 143,349,998 |
| 21010101 | CONSOLIDATED SALARY | 127,422,221 |
| 21020201 | NHIS | 6,371,111 |
| 21020202 | CONTRIBUTORY PENSION | 9,556,667 |
| 02201 | OVERHEAD COST | 32,689,597 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000 |
| 22020201 | ELECTRICITY CHARGES | 800,000 |
| 22020202 | TELEPHONE CHARGES | 200,000 |
| 22020203 | INTERNET ACCESS CHARGES | 200,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 300,000 |
| 22020205 | WATER RATES | 300,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000 |
| 22020303 | NEWSPAPERS | 300,000 |
| 22020304 | MAGAZINES & PERIODICALS | 150,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 900,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 500,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 200,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 300,000 |
| 22020501 | LOCAL TRAINING | 500,000 |
| 22020502 | INTERNATIONAL TRAINING | 2,000,000 |
| 22020601 | SECURITY SERVICES | 8,700,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 200,000 |
| 22020701 | FINANCIAL CONSULTING | 800,000 |
| 22020703 | LEGAL SERVICES | 200,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,000,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 600,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 600,000 |
| 22020806 | COOKING GAS/FUEL COST | 30,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000 |
| 22021001 | REFRESHMENT & MEALS | 300,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 200,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 300,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 89,597 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 250,000 |
| 22021009 | SPORTING ACTIVITIES | 320,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 250,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 43,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 6,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 10,000,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 8,000,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 7,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 6,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|------------------|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| | TOTAL PERSONNEL | 143,349,998 |
| | TOTAL OVERHEAD | 32,689,597 |
| | TOTAL RECURRENT | 176,039,595 |
| | TOTAL CAPITAL | 43,000,000 |
| | TOTAL ALLOCATION | 219,039,595 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|---------|-----------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS | | | | |
| INSTITUTION'S CODE: | 0215033001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 6,000,000 |
| | ON-GOING PROJECTS | | | | 6,000,000 |
| | PROCUREMENT OF SOIL LABORATORY EQUIPMENT AND RESEARCH. | North - Central | Plateau | Jos South | 6,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 6,000,000 |
| | ON-GOING PROJECTS | | | | 6,000,000 |
| | AND REAGENTS | North - Central | Plateau | Jos South | 6,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 10,000,000 |
| | ON-GOING PROJECTS | | | | 10,000,000 |
| | AUDITORIUM (PHASE II) | North - Central | Plateau | Jos South | 10,000,000 |
| | PERIMETER FENCING | | | | 50,000,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 8,000,000 |
| | ON-GOING PROJECTS | | | | 8,000,000 |
| | WATER RESOVOIR | North - Central | Plateau | Jos South | 8,000,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | | 7,000,000 |
| | ON-GOING PROJECTS | | | | 7,000,000 |
| | ETENSION OF IRRIGATION CHANNEL AND MAINTENANCE OF COLLEGE FARM | North - Central | Plateau | Jos South | 7,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 6,000,000 |
| | ON-GOING PROJECTS | | | | 6,000,000 |
| | PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS | North - Central | Plateau | Jos South | 6,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215034001 | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE | |
| 02101 | PERSONNEL COST | 378,782,946 |
| 21010101 | CONSOLIDATED SALARY | 336,695,952 |
| 21020201 | NHIS | 16,834,798 |
| 21020202 | CONTRIBUTORY PENSION | 25,252,196 |
| 02201 | OVERHEAD COST | 54,088,217 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,600,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,500,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020201 | ELECTRICITY CHARGES | 2,000,000 |
| 22020202 | TELEPHONE CHARGES | 650,000 |
| 22020205 | WATER RATES | 1,500,000 |
| 22020206 | SEWERAGE CHARGES | 1,088,217 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000 |
| 22020302 | BOOKS | 1,500,000 |
| 22020303 | NEWSPAPERS | 850,000 |
| 22020304 | MAGAZINES & PERIODICALS | 250,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,500,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 850,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,500,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000 |
| 22020501 | LOCAL TRAINING | 1,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 1,500,000 |
| 22020601 | SECURITY SERVICES | 3,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 1,000,000 |
| 22020701 | FINANCIAL CONSULTING | 1,000,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 500,000 |
| 22020703 | LEGAL SERVICES | 800,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,000,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,500,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,500,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---------------------------------------|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22021001 | REFRESHMENT & MEALS | 500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000 |
| 22021007 | WELFARE PACKAGES | 500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,000,000 |
| 22021009 | SPORTING ACTIVITIES | 500,000 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 1,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 260,222,020 |
| 23010101 | <u>PURCHASE / ACQUISITION OF LAND</u> | 260,222,020 |
| | | |
| | TOTAL PERSONNEL | 378,782,946 |
| | TOTAL OVERHEAD | 54,088,217 |
| | TOTAL RECURRENT | 432,871,163 |
| | TOTAL CAPITAL | 260,222,020 |
| | TOTAL ALLOCATION | 693,093,183 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|--------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE | | | | |
| INSTITUTION'S CODE: | 0215034001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 260,222,020 |
| | ON-GOING PROJECTS | | | | 260,222,020 |
| | VOCATIONAL TRAINING OF 200 UNEMPLOYED YOUTH TO GENERATE EMPLOYMENT AND INCREASE OUTPUT AND INCOME | North - East | Gombe | Yamaltu Deba | 15,000,000 |
| | PROVISION OF COLLEGE CLINIC | | | | 50,000,000 |
| | ESTABLISHMENT OF TRAINING FARM WITH ALL FACILITIES IN ORDER TO INCREASE TECHNOLOGY ADOPTION AND INCREASE AGRICULTURAL OUTPUT | North - East | Gombe | Yamaltu Deba | 15,000,000 |
| | ESTABLISHMENT OF FOUR AGRICULTURAL ADOPTED VILLAGES IN GOMBE, BAUCHI, YOBE AND KANO STATE FOR TECHNOLOGY DESSERMINATION AND ADOPTION | North - East | Gombe | Yamaltu Deba | 20,000,000 |
| | PROCUREMENT OF FRUIT PROCESSING MACHINES UNITS FOR TECHNOLOGY TRANSFER ON PROCESSING, STORAGE AND UTILISATION OF FRUITS AND VEGETABLES | North - East | Gombe | yamaltu Deba | 30,000,000 |
| | TRAINING OF 250 FARMERS ON PRODUCTION OF ORGANIC FERTILISER, ORGANIC PESTICIDE AND THEIR APPLICATION ON DIFFERENT CROPS TO INCREASED YIELD AND REDUCE COST OF PRODUCTION | North - East | Gombe | Yamaltu Deba | 15,000,000 |
| | ACCESS ROAD NETWORK PHASE III | | | | 60,000,000 |
| | PERIMETER FENCING | | | | 30,000,000 |
| | RENOVATION OF TWO BLOCKS OF SIX CLASS ROOMS | North - East | Gombe | Yamaltu Deba | 10,000,000 |
| | VOCATION TRAINING OF 35 WOMEN AND VULNERABLE GROUPS ON MANGO AND TOMATO PROCESSING AND UTILISATION | North - East | Gombe | Yamaltu Deba | 15,222,020 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215035001 | NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC) | |
| 02201 | OVERHEAD COST | 14,069,370 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 3,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 500,000 |
| 22020501 | LOCAL TRAINING | 1,569,370 |
| 22020502 | INTERNATIONAL TRAINING | 1,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,000,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 250,000,000 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 250,000,000 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 14,069,370 |
| | TOTAL RECURRENT | 14,069,370 |
| | TOTAL CAPITAL | 250,000,000 |
| | TOTAL ALLOCATION | 264,069,370 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC) | | | | |
| INSTITUTION'S CODE: | 0215035001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 250,000,000 |
| | ON-GOING PROJECTS | | | | 250,000,000 |
| | INSURANCE PREMIUM ENHANCEMENT | | | Nationwide | 250,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215036001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCE | |
| 02101 | PERSONNEL COST | 137,342,690 |
| 21010101 | CONSOLIDATED SALARY | 110,498,836 |
| 21020101 | NON REGULAR ALLOWANCES | 13,031,500 |
| 21020201 | NHIS | 5,524,942 |
| 21020202 | CONTRIBUTORY PENSION | 8,287,413 |
| 02201 | OVERHEAD COST | 98,068,793 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 13,200,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,700,450 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020201 | ELECTRICITY CHARGES | 300,000 |
| 22020202 | TELEPHONE CHARGES | 2,000,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,400,000 |
| 22020205 | WATER RATES | 250,000 |
| 22020206 | SEWERAGE CHARGES | 1,500,000 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 500,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,245,780 |
| 22020302 | BOOKS | 120,000 |
| 22020303 | NEWSPAPERS | 300,000 |
| 22020304 | MAGAZINES & PERIODICALS | 80,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,100,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 378,530 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 5,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 545,600 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,279,570 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 800,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,950,068 |
| 22020501 | LOCAL TRAINING | 2,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 1,000,000 |
| 22020601 | SECURITY SERVICES | 5,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,000,000 |
| 22020701 | FINANCIAL CONSULTING | 250,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 250,000 |
| 22020703 | LEGAL SERVICES | 1,750,000 |
| 22020705 | ARCHITECTURAL SERVICES | 250,000 |
| 22020706 | SURVEYING SERVICES | 250,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,040,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,200,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 150,998 |
| 22020902 | INSURANCE PREMIUM | 4,460,104 |
| 22021001 | REFRESHMENT & MEALS | 267,093 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 22,785,300 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 505,300 |
| 22021007 | WELFARE PACKAGES | 4,510,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|-------------------------------------|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 170,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 170,000,000 |
| | | |
| | TOTAL PERSONNEL | 137,342,690 |
| | TOTAL OVERHEAD | 98,068,793 |
| | TOTAL RECURRENT | 235,411,483 |
| | TOTAL CAPITAL | 170,000,000 |
| | TOTAL ALLOCATION | 405,411,483 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NIGERIAN INSTITUTE OF ANIMAL SCIENCE | | | | |
| INSTITUTION'S CODE: | 0215036001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 170,000,000 |
| | ON-GOING PROJECTS | | | | 170,000,000 |
| | DEVELOPMENT OF INDUSTRY STANDARDS | | | | 10,000,000 |
| | ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES | | | | 15,000,000 |
| | LIVESTOCK INDUSTRY AUDITS | | | | 5,000,000 |
| | DEVELOPMENT OF LIVESTOCK DATABASE | | | | 5,000,000 |
| | CENTRES OF EXCELLENCE LABORATORIES | | | | 30,000,000 |
| | PHASE 1 CONSTRUCTION OF TEMPORARY SECRETARIAT OFFICE ANNEX AT OKANJE DISTRICT ABUJA | | | | 40,000,000 |
| | RENEWAL OF OFFICE RENT AT NO. 6 SALT LAKE STREET MAITAMA, ABUJA | | | | 30,000,000 |
| | START-OFF PROGRAMMES AT THE POST GRADUATE COLLEGE OF ANIMAL SCIENCE, KADUNA. INSTRUCTIONAL MATERIALS | | | | 30,000,000 |
| | DEVELOPMENT OF MANDATORY CONTINUING EDUCATION PROGRAMMES | | | | 5,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215050001 | NIGERIA STORED PRODUCTS RESEARCH, ILORIN | |
| 02101 | PERSONNEL COST | 558,040,708 |
| 21010101 | CONSOLIDATED SALARY | 496,036,185 |
| 21020201 | NHIS | 24,801,809 |
| 21020202 | CONTRIBUTORY PENSION | 37,202,714 |
| 02201 | OVERHEAD COST | 44,954,321 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,000,000 |
| 22020201 | ELECTRICITY CHARGES | 480,000 |
| 22020202 | TELEPHONE CHARGES | 1,320,000 |
| 22020203 | INTERNET ACCESS CHARGES | 50,000 |
| 22020205 | WATER RATES | 19,321 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000 |
| 22020303 | NEWSPAPERS | 145,000 |
| 22020304 | MAGAZINES & PERIODICALS | 25,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 15,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 200,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 500,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000 |
| 22020501 | LOCAL TRAINING | 1,000,000 |
| 22020601 | SECURITY SERVICES | 13,000,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 7,500,000 |
| 22020701 | FINANCIAL CONSULTING | 1,500,000 |
| 22020703 | LEGAL SERVICES | 500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,000,000 |
| 22021007 | WELFARE PACKAGES | 400,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 275,900,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 12,000,000 |
| 23010125 | <u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u> | 12,350,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 22,000,000 |
| 23030121 | <u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u> | 41,300,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 188,250,000 |
| | | |
| | TOTAL PERSONNEL | 558,040,708 |
| | TOTAL OVERHEAD | 44,954,321 |
| | TOTAL RECURRENT | 602,995,029 |
| | TOTAL CAPITAL | 275,900,000 |
| | TOTAL ALLOCATION | 878,895,029 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|--------|-----------------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | NIGERIA STORED PRODUCTS RESEARCH, ILORIN | | | | |
| INSTITUTION'S CODE: | 0215050001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 12,000,000 |
| | ON-GOING PROJECTS | | | | 12,000,000 |
| | UPGRADING OF CONFERENCE CENTRES/RESEARCH FACILITIES IN ILORIN | North - Central | Kwara | Ilorin South | 12,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 12,350,000 |
| | ON-GOING PROJECTS | | | | 12,350,000 |
| | PROCUREMENT OF ICT AND LIBRARY EQUIPMENT | North - Central | Kwara | Ilorin South | 12,350,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 22,000,000 |
| | ON-GOING PROJECTS | | | | 22,000,000 |
| | DEVELOPMENT OF HEADQUARTERS IN ILORIN | North - Central | Kwara | IlorinSouth | 22,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 41,300,000 |
| | ON-GOING PROJECTS | | | | 41,300,000 |
| | REHABILITATION OF NSPRI SUB-STATIONS | South - South | Rivers | Ikwere | 41,300,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 188,250,000 |
| | ON-GOING PROJECTS | | | | 188,250,000 |
| | DEVELOPMENT OF LARGE (3 TONS) CAPACITY DRYER AND SOLAR POWERED | | | | 11,920,000 |
| | DEVELOPMENT OF PILOT SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES | | | | 12,400,000 |
| | IMPROVEMENT STUDIES ON INERT SILO STORAGE | | | | 13,700,000 |
| | DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES FOR SHEANUTS AND SESAME SEEDS | | | | 4,060,000 |
| | YOUTH AND WOMEN EMPOWERMENT IN AGRIC PROCESSING, POST HARVEST LOSS, FARM INPUT AND HOME ECONOMY AT KUMBOTSO LGA KANO | | | | 50,000,000 |
| | CONSTRUCTION AND INSTALLATION OF POST HARVEST HANDLING EQUIPMENT IN ILAWE IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY | | | | 10,000,000 |
| | FORMULATION OF BIOPESTICIDES USING ORGANIC CAREERS | | | | 3,010,000 |
| | 2NO. CASSAVA PROCESSING CENTRES FOR ENTREPRISE DEVELOPMENT OF YOUTH | N C | KWARA | EKITI & OKE- ERO LGAs | 20,000,000 |
| | IMPROVED PROCESSING OF ROOTS AND TUBER CROPS | | | | 10,450,000 |
| | ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES | | | | 20,730,000 |
| | PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION VILLAGES FOR EXTENSION AND ADVISORY SERVICES | | | | 7,500,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|---|----------|--|--|--------------|
| | DETERMINATION OF PESTICIDE RESIDUE LEVELS OF STORED PRODUCTS AND RESEARCH INTO METHODS OF DETECTION | | | | 5,100,000 |
| | ESTABLISHMENT OF QUALITY STANDARD LABORATORY | | | | 16,930,000 |
| | DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH | | | | 2,450,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE | |
| 02101 | PERSONNEL COST | 785,670,797 |
| 21010101 | CONSOLIDATED SALARY | 696,489,892 |
| 21020101 | NON REGULAR ALLOWANCES | 2,119,669 |
| 21020201 | NHIS | 34,824,495 |
| 21020202 | CONTRIBUTORY PENSION | 52,236,742 |
| 02201 | OVERHEAD COST | 118,310,615 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 16,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 3,000,000 |
| 22020201 | ELECTRICITY CHARGES | 500,000 |
| 22020202 | TELEPHONE CHARGES | 500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 3,000,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,000,000 |
| 22020302 | BOOKS | 300,000 |
| 22020303 | NEWSPAPERS | 300,000 |
| 22020304 | MAGAZINES & PERIODICALS | 300,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 400,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 500,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,000,000 |
| 22020501 | LOCAL TRAINING | 10,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 7,000,000 |
| 22020601 | SECURITY SERVICES | 10,000,000 |
| 22020603 | OFFICE RENT | 23,000,000 |
| 22020701 | FINANCIAL CONSULTING | 1,000,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,000,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,000,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,310,615 |
| 22020902 | INSURANCE PREMIUM | 5,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000 |
| 22021007 | WELFARE PACKAGES | 200,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 275,000,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 90,000,000 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 80,000,000 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 35,000,000 |
| | TOTAL PERSONNEL | 785,670,797 |
| | TOTAL OVERHEAD | 118,310,615 |
| | TOTAL RECURRENT | 903,981,412 |
| | TOTAL CAPITAL | 275,000,000 |
| | TOTAL ALLOCATION | 1,178,981,412 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|---|---|--------|--------------|--|------------|--|
| | NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | |
| | MINISTRY'S CODE: | 215001001 | | | | | |
| | NAME OF INSTITUTION: | NIGERIA AGRICULTURAL QUARANTINE SERVICE | | | | | |
| | INSTITUTION'S CODE: | 0215053001 | | | | | |
| CODE | LINE ITEM | LOCATION | | AMOUNT (=N=) | | | |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | | 90,000,000 | |
| | ON-GOING PROJECTS | | | | | 90,000,000 | |
| | PURCHASE OF AGRICULTURAL QUARANTINE EQUIPMENT, IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM e-quarantine | North - West | Kano | | | 90,000,000 | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | | 80,000,000 | |
| | ON-GOING PROJECTS | | | | | 80,000,000 | |
| | ESTABLISHMENT OF NEW QUARANTINE STATION @ IBAFO-LAGOS & UPGRADING OF EXISTING ONES @ MAKIA-KANO, NAIA-ABUJA & PH AIRPORT- PH & OTHERS AND QUARANTINE TRAINING SCHOOL IBADAN | North - Central | FCT | | | 80,000,000 | |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | | | | | 70,000,000 | |
| | ON-GOING PROJECTS | | | | | 70,000,000 | |
| | DIAGONISTIC AND SCREENING LABORATORY ENHANCEMENT DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS | South - West | Oyo | | | 70,000,000 | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | | 35,000,000 | |
| | ON-GOING PROJECTS | | | | | 35,000,000 | |
| | PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIRMENT FOR EXPORT OF AGRICULTURAL PRODUCTS | North - East | Rivers | | | 35,000,000 | |
| | | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA | |
| 02101 | PERSONNEL COST | 451,646,849 |
| 21010101 | CONSOLIDATED SALARY | 390,453,103 |
| 21020101 | NON REGULAR ALLOWANCES | 12,387,109 |
| 21020201 | NHIS | 19,522,655 |
| 21020202 | CONTRIBUTORY PENSION | 29,283,983 |
| 02201 | OVERHEAD COST | 134,108,329 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 20,847,248 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,900,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 24,519,740 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,000,000 |
| 22020201 | ELECTRICITY CHARGES | 4,628,359 |
| 22020202 | TELEPHONE CHARGES | 3,500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 613,302 |
| 22020206 | SEWERAGE CHARGES | 900,000 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 500,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,766,881 |
| 22020302 | BOOKS | 970,000 |
| 22020303 | NEWSPAPERS | 1,000,000 |
| 22020304 | MAGAZINES & PERIODICALS | 500,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,540,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 60,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,332,089 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,981,190 |
| 22020501 | LOCAL TRAINING | 3,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 2,350,000 |
| 22020601 | SECURITY SERVICES | 4,500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 3,333,000 |
| 22020701 | FINANCIAL CONSULTING | 1,000,000 |
| 22020703 | LEGAL SERVICES | 10,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,143,658 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,560,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|----------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 385,862 |
| 22020904 | OTHER CRF BANK CHARGES | 200,000 |
| 22021001 | REFRESHMENT & MEALS | 2,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 8,967,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,360,000 |
| 22021004 | MEDICAL EXPENSES | 500,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 400,000 |
| 22021007 | WELFARE PACKAGES | 1,550,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,300,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 490,000,000 |
| 23020101 | <u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u> | 170,000,000 |
| 23030121 | <u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u> | 20,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 300,000,000 |
| | | |
| | TOTAL PERSONNEL | 451,646,849 |
| | TOTAL OVERHEAD | 134,108,329 |
| | TOTAL RECURRENT | 585,755,178 |
| | TOTAL CAPITAL | 490,000,000 |
| | TOTAL ALLOCATION | 1,075,755,178 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------|-----------------|--------------|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | |
| MINISTRY'S CODE: | 215001001 | | | | |
| NAME OF INSTITUTION: | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA | | | | |
| INSTITUTION'S CODE: | 0215054001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE | | | | 170,000,000 |
| | ON-GOING PROJECTS | | | | 170,000,000 |
| | COMPLETION OF AGRICULTURAL RESEARCH HOUSE PHASE II | North - Central | FCT | Abuja Municipal | 170,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 20,000,000 |
| | ON-GOING PROJECTS | | | | 20,000,000 |
| | RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI. | North - Central | FCT | Abuja Municipal | 20,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 300,000,000 |
| | ON-GOING PROJECTS | | | | 300,000,000 |
| | JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR) 36,000 COPIES | North - Central | FCT | Abuja Municipal | 10,000,000 |
| | AGRIG INVESTMENT PROGRAMME FOR 5000 YOUTHS | North - Central | FCT | Abuja Municipal | 10,000,000 |
| | PRESIDENTIAL AWARD FOR EXCELLENCE IN AGRICULTURAL RESEARCH | | | | 80,000,000 |
| | FOOD SECURITY ADVOCACY/SUMMIT | North - Central | FCT | Abuja Municipal | 200,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | 2013 APPROPRIATION |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL | |
| 02101 | PERSONNEL COST | 394,939,519 |
| 21010101 | CONSOLIDATED SALARY | 321,304,790 |
| 21020101 | NON REGULAR ALLOWANCES | 33,471,630 |
| 21020201 | NHIS | 16,065,239 |
| 21020202 | CONTRIBUTORY PENSION | 24,097,859 |
| 02201 | OVERHEAD COST | 68,039,689 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 31,000,000 |
| 22020201 | ELECTRICITY CHARGES | 1,200,000 |
| 22020203 | INTERNET ACCESS CHARGES | 400,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 600,000 |
| 22020302 | BOOKS | 300,000 |
| 22020303 | NEWSPAPERS | 50,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 350,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,264,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,632,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 816,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 816,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,632,000 |
| 22020501 | LOCAL TRAINING | 2,880,000 |
| 22020502 | INTERNATIONAL TRAINING | 1,920,000 |
| 22020601 | SECURITY SERVICES | 350,000 |
| 22020603 | OFFICE RENT | 4,270,000 |
| 22020701 | FINANCIAL CONSULTING | 1,800,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 432,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 288,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 156,000 |
| 22021001 | REFRESHMENT & MEALS | 1,500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,200,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 150,000 |
| 22021007 | WELFARE PACKAGES | 4,650,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 1,883,689 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 517,000,000 |
| 23020113 | <u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u> | 195,000,000 |
| 23020114 | <u>CONSTRUCTION / PROVISION OF ROADS</u> | 19,000,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 25,000,000 |
| 23050101 | <u>RESEARCH AND DEVELOPMENT</u> | 198,000,000 |
| 23050103 | <u>MONITORING AND EVALUATION</u> | 80,000,000 |
| | | |
| | TOTAL PERSONNEL | 394,939,519 |
| | TOTAL OVERHEAD | 68,039,689 |
| | TOTAL RECURRENT | 462,979,208 |
| | TOTAL CAPITAL | 517,000,000 |
| | TOTAL ALLOCATION | 979,979,208 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|--|----------|-------|-----|--------------|--|--|
| NAME OF MINISTRY: | FEDERAL MINISTRY OF AGRICULTURE | | | | | | |
| MINISTRY'S CODE: | 215001001 | | | | | | |
| NAME OF INSTITUTION: | NATIONAL AGRICULTURE SEEDS COUNCIL | | | | | | |
| INSTITUTION'S CODE: | 0215051001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | | | 195,000,000 | | |
| | ON-GOING PROJECTS | | | | 195,000,000 | | |
| | SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL AND MEDIUM SCALE SEED ENTERPRISES | | | | 100,000,000 | | |
| | EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON SEED ACT | | | | 15,000,000 | | |
| | PROMOTION OF RURAL SEED MARKETING | | | | 30,000,000 | | |
| | SUPPORT FOR COMMUNITY BASED SEED ENTERPRISE DEVELOPMENT PROGRAMME | | | | 50,000,000 | | |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 19,000,000 | | |
| | ON-GOING PROJECTS | | | | 19,000,000 | | |
| | REHABILITATION OF INFRASTRUCTURE AND ROAD NETWORK AT SHEDA TECHNICAL COMPLEX | | | | 19,000,000 | | |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 25,000,000 | | |
| | ON-GOING PROJECTS | | | | 25,000,000 | | |
| | ICT DEVELOPMENT AND DEPLOYMENT FOR THE SEED INDUSTRY.PUBLICATION,RADIO AND TV, DOCUMENTRIES FOR SEED EXTENSION AND ADVISORY SERVICES | | | | 25,000,000 | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 198,000,000 | | |
| | ON-GOING PROJECTS | | | | 198,000,000 | | |
| | PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES,NARIS AND OTHER SEED PRODUCERS | | | | 80,000,000 | | |
| | YOUTH AND WOMEN EMPOWERMENT IN SEED PRODUCTION WITH PROVISION OF 2 NOS. BOREHOLES IN OKENE/OKENGWEN DISTRICTS | | | | 40,000,000 | | |
| | TRAINING OF FARMERS AND YOUTH ON HYBRID SEED TO ENHANCE PRODUCTION IN GOMBE SOUTH | | | | 10,000,000 | | |
| | TRAINING OF YOUTH AND WOMEN IN SEED PROCESSING IN BIASE | | | | 10,000,000 | | |
| | PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS | | | | 15,000,000 | | |
| | TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING CENTRE | | | | 35,000,000 | | |
| | UPGRADING OF SEED TESTING LABORATORIES | | | | 8,000,000 | | |
| 23050103 | MONITORING AND EVALUATION | | | | 80,000,000 | | |
| | ON-GOING PROJECTS | | | | 80,000,000 | | |
| | MONITORING AND EVALUATION OF NATIONAL SEED SYSTEM. | | | | 15,000,000 | | |
| | CONDUCT OF ANNUAL SYSTEM SURVEY | | | | 15,000,000 | | |
| | DEVELOPMENT OF NATIONAL SEED DATA BASE | | | | 10,000,000 | | |
| | SUPPORT FOR SEED PROMOTION AND ADOPTION PROGRAMMES(ESTABLISHMENT OF IMPROVED SEED HIGHWAY AND SEED DEMOSTRTION PLOTS,SEED EXTENSION VILLAGES,E.T.C.) | | | | 20,000,000 | | |
| | SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEME | | | | 20,000,000 | | |