

FEDERAL GOVERNMENT OF NIGERIA						
2011 FGN BUDGET						
SUMMARY						
FEDERAL MINISTRY OF TOURISM, CULTURE & NOA						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0236001	MAIN CULTURE	509,601,829	1,022,956,285	1,532,558,114	580,000,000	2,112,558,114
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	540,420,457	764,301,369	1,304,721,826	350,000,000	1,654,721,826
236003	NATIONAL COUNCIL FOR MUSEUMS AND MONUMENTS	2,458,302,783	613,355,820	3,071,658,603	350,000,000	3,421,658,603
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	656,417,754	345,091,860	1,001,509,614	200,000,000	1,201,509,614
0236005	CENTRE FOR BLACK AFRICAN ARTS & CIVILISATION (CBAAC)	185,773,234	109,334,150	295,107,384	-	295,107,384
0236006	NATIONAL TROUPE OF NIGERIA	125,828,020	106,853,451	232,681,471	10,000,000	242,681,471
0236007	NATIONAL THEATRE	285,573,999	182,061,839	467,635,837	250,000,000	717,635,837
0236008	NATIONAL GALLERY OF ART	769,489,700	209,487,597	978,977,297	100,000,000	1,078,977,297
0236009	NATIONAL WAR MUSEUM, UMUAHIA	68,271,670	12,803,639	81,075,310	-	81,075,310
0236010	NATIONAL INSTITUTE OF HOSPITALITY & TOURISM DEVELOPMENT STUDIES	834,566,220	316,193,655	1,150,759,875	200,000,000	1,350,759,875
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	872,537,561	580,163,027	1,452,700,588	53,050,000	1,505,750,588
0236012	INSTITUTE OF ARCHEOLOGY & MUSEUM STUDIES, JOS	94,757,735	21,732,908	116,490,643	-	116,490,643
0236013	HOTEL AND CATERING SCHOOL BENIN	66,198,608	5,971,080	72,169,689	-	72,169,689
0236014	HOTEL AND CATERING SCHOOL ENUGU	74,499,988	8,096,571	82,596,559	-	82,596,559
0236015	HOTEL AND CATERING SCHOOL LAGOS	66,069,562	10,136,557	76,206,119	-	76,206,119
0236016	HOTEL AND CATERING SCHOOL KADUNA	95,004,438	8,646,305	103,650,742	-	103,650,742
0236017	NATIONAL ORIENTATION AGENCY	4,386,317,928	809,976,221	5,196,294,149	400,000,000	5,596,294,149
		-	-	-	-	-
	TOTAL	12,089,631,487	5,127,162,334	17,216,793,821	2,493,050,000	19,709,843,821

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION	2,112,558,114
0236001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	
	TOTAL ALLOCATION:	2,112,558,114
21	PERSONNEL COST	509,601,829
2101	SALARY	454,274,048
210101	SALARIES AND WAGES	454,274,048
21010101	CONSOLIDATED SALARY	454,274,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,327,781
210202	SOCIAL CONTRIBUTIONS	55,327,781
21020201	NHIS	22,131,112
21020202	CONTRIBUTORY PENSION	33,196,669
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,022,956,285
2202	OVERHEAD COST	1,022,956,285
220201	TRAVEL & TRANSPORT - GENERAL	254,080,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,180,550.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112,536,316.99
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,080,550.83
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,283,562.85
220202	UTILITIES - GENERAL	19,022,332
22020201	ELECTRICITY CHARGES	7,322,332.28
22020202	TELEPHONE CHARGES	5,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,700,000.00
22020205	WATER RATES	1,800,000.00
22020206	SEWAGE CHARGES	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	215,077,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,995,353.14
22020302	BOOKS	19,285,068.85
22020303	NEWSPAPERS	900,000.00
22020304	MAGAZINES & PERIODICALS	2,056,712.58
22020305	PRINTING OF NON SECURITY DOCUMENTS	63,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,113,425.16
22020307	DRUGS & MEDICAL SUPPLIES	4,113,425.16
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,113,425.16
220204	MAINTENANCE SERVICES - GENERAL	58,113,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,113,425.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00
220205	TRAINING - GENERAL	105,410,284
22020501	LOCAL TRAINING	68,899,871.07
22020502	INTERNATIONAL TRAINING	36,510,413.13
220206	OTHER SERVICES - GENERAL	28,077,892
22020601	SECURITY SERVICES	10,077,891.59
22020603	OFFICE RENT	18,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,400,000
22020701	FINANCIAL CONSULTING	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,400,000.00

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020703	LEGAL SERVICES	9,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,600,000
22020801	MOTOR VEHICLE FUEL COST	6,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	8,226,850
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,085,068.85
22020902	INSURANCE PREMIUM	5,141,781.45
220210	MISCELLANEOUS	298,947,109
22021001	REFRESHMENT & MEALS	59,054,261.11
22021002	HONORARIUM & SITTING ALLOWANCE	90,033,721.57
22021003	PUBLICITY & ADVERTISEMENTS	61,211,630.82
22021004	MEDICAL EXPENSES	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	25,647,495.91
22021007	WELFARE PACKAGES	49,500,000.00
22021009	SPORTING ACTIVITIES	9,000,000.00
23	CAPITAL EXPENDITURE	580,000,000
2301	FIXED ASSETS PURCHASED	72,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	45,000,000
23010113	PURCHASE OF COMPUTERS	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2305	OTHER CAPITAL PROJECTS	508,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	508,000,000
23050101	RESEARCH AND DEVELOPMENT	505,000,000
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	509,601,829
	TOTAL OVERHEAD	1,022,956,285
	TOTAL RECURRENT	1,532,558,114
	TOTAL CAPITAL	580,000,000
	TOTAL ALLOCATION	2,112,558,114

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS								
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION								
CODE:	0236001								
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)				
		ZONE	STATE	LGA					
23010102	PURCHASE OF OFFICE BUILDINGS				45,000,000				
	ONGOING PROJECTS				45,000,000				
	CULTURAL CENTRES ABROAD				45,000,000				
23010113	PURCHASE OF COMPUTERS				14,000,000				
	ONGOING PROJECTS				14,000,000				
	EQUIPING OF ICT UNIT	NORTH - CENTRAL	FCT		3,000,000				
	MAINTENANCE OF COMPUTERS & ICT EQUIPMENT	NORTH - CENTRAL	FCT		3,000,000				
	INTERCONNECTIVITY/COMPUTERIZATION OF THE MINISTRY	NORTH - CENTRAL	FCT		5,000,000				
	ICT CAPACITY BUILDING FOR STAFF	NORTH - CENTRAL	FCT		3,000,000				
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8,000,000				
	ONGOING PROJECTS				8,000,000				
	CONSULTANCY/EQUIPING OF E-LIBRARY	NORTH - CENTRAL	FCT		3,000,000				
	PURCHASE OF LIBRARY EQUIP, BOOKS AND JOURNAL	NORTH - CENTRAL	FCT		5,000,000				
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5,000,000				
	ONGOING PROJECTS				5,000,000				
	PURCHASE OF SPORTS EQUIPMENT	NORTH - CENTRAL	FCT		5,000,000				
23050101	RESEARCH AND DEVELOPMENT				505,000,000				
	ONGOING PROJECTS				410,000,000				
	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAW	NORTH - CENTRAL	FCT		2,000,000				
	IMPLEMENTATION OF CULTURAL POLICY	NORTH - CENTRAL	FCT		10,000,000				
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NORTH - CENTRAL	FCT		5,000,000				
	ABUJA CARNIVAL 2011	NORTH - CENTRAL	FCT		100,000,000				
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NORTH - CENTRAL	FCT		5,000,000				
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	NORTH - CENTRAL	FCT		10,000,000				
	IMPLEMENTATION OF TOURISM DEVELOPMENT MASTER PLAN	NORTH - CENTRAL	FCT		150,000,000				
	QUARTERLY PROGRESS REPORT PUBLICATION	NORTH - CENTRAL	FCT		3,000,000				
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	NORTH - CENTRAL	FCT		10,000,000				
	PRODUCTION OF PROJECTS ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		10,000,000				
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NORTH - CENTRAL	FCT		5,000,000				

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION				
CODE:	0236001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF CULTURAL INDUSTRIES	NORTH - CENTRAL	FCT		100,000,000
	NEW PROJECTS				95,000,000
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOOD CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	NORTH - CENTRAL	FCT		5,000,000
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT		20,000,000
	PRODUCTION OF SENSITIZATION FILMS FOR TV ON ATTITUDINAL CHANGE AND CORE VALUES	NORTH - CENTRAL	FCT		10,000,000
	CIVIC EDUCATION	NORTH - CENTRAL	FCT		30,000,000
	ACQUISITION OF CULTURAL ARTS WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD	NORTH - CENTRAL	FCT		30,000,000
23050103	MONITORING AND EVALUATION				3,000,000
	ONGOING PROJECTS				3,000,000
	ANNUAL PROCUREMENT AUDIT/REVIEW PUBLICATION	NORTH - CENTRAL	FCT		3,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN TOURISM DEVELOPMENT CORPORATION	1,654,721,826
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	
	TOTAL ALLOCATION:	1,654,721,826
21	PERSONNEL COST	540,420,457
2101	SALARY	480,373,740
210101	SALARIES AND WAGES	480,373,740
21010101	CONSOLIDATED SALARY	480,373,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,046,717
210202	SOCIAL CONTRIBUTIONS	60,046,717
21020201	NHIS	24,018,687
21020202	CONTRIBUTORY PENSION	36,028,030
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	764,301,369
23	CAPITAL EXPENDITURE	350,000,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	120,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	230,000,000
23050101	RESEARCH AND DEVELOPMENT	190,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000
	TOTAL PERSONNEL	540,420,457
	TOTAL OVERHEAD	764,301,369
	TOTAL RECURRENT	1,304,721,826
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	1,654,721,826

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS								
MDA:	NIGERIAN TOURISM DEVELOPMENT CORPORATION								
CODE:	0236002								
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)				
		ZONE	STATE	LGA					
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				120,000,000				
	ONGOING PROJECTS				120,000,000				
	MAPPING & DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA				50,000,000				
	COMPLETION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	NORTH - CENTRAL	PLATEAU		30,000,000				
	COMPLETION OF OGBUNIKE CAVE	SOUTH - EAST	ANAMBRA	OYI	40,000,000				
23060101	RESEARCH AND DEVELOPMENT				190,000,000				
	ONGOING PROJECTS				190,000,000				
	TOURISM DEVELOPMENT AND PROMOTION				50,000,000				
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET				100,000,000				
	RESEARCH, DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES				40,000,000				
23050104	ANNIVERSARIES/CELEBRATIONS				40,000,000				
	ONGOING PROJECTS				40,000,000				
	ORGANIZING ABUJA TRAVEL MARKET	NORTH - CENTRAL	FCT	AMAC	40,000,000				

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,421,658,603
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	
	TOTAL ALLOCATION:	3,421,658,603
21	PERSONNEL COST	2,458,302,783
2101	SALARY	2,185,158,029
210101	SALARIES AND WAGES	2,185,158,029
21010101	CONSOLIDATED SALARY	2,185,158,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,144,754
210202	SOCIAL CONTRIBUTIONS	273,144,754
21020201	NHIS	109,257,901
21020202	CONTRIBUTORY PENSION	163,886,852
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	613,355,820
23	CAPITAL EXPENDITURE	350,000,000
2302	CONSTRUCTION / PROVISION	185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	60,000,000
2305	OTHER CAPITAL PROJECTS	105,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	105,000,000
23050101	RESEARCH AND DEVELOPMENT	90,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000
	TOTAL PERSONNEL	2,458,302,783
	TOTAL OVERHEAD	613,355,820
	TOTAL RECURRENT	3,071,658,603
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	3,421,658,603

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS				
CODE:	236003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				185,000,000
	ONGOING PROJECTS				185,000,000
	CONSTRUCTION OF ADMIN BLOCK AKURE	SOUTH - WEST	ONDO		5,000,000
	CONSTRUCTION OF MAUSOLEUM FOR LATE DR. NNAMDI AZIKIWE AND LATE ALH. TAFAWA BALEWA IN ONITSHA AND BAUCHI RESPECTIVELY (SURVEYING, DESIGNING AND DRAWING)				150,000,000
	CONSTRUCTION OF MULTI PURPOSE HALL/ICT CENTRE, IBADAN	SOUTH - WEST	OYO		
	RENOVATION OF OYO MUSEUM	SOUTH - WEST	OYO		5,000,000
	CONSTRUCTION OF ADMIN BLOCK ESIE	NORTH - CENTRAL	KWARA		5,000,000
	CONSTRUCTION OF GUEST CHALLET AT ITAYEMO, ILE IFE.	SOUTH - WEST	OSUN		10,000,000
	CONSTRUCTION OF MUSEUM KITCHEN, IBADAN	SOUTH - WEST	OYO		
	ENHANCEMENT OF YORUBA 1886 TREATY HALL, IMESI-IFE STATE	SOUTH - WEST	OSUN		10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				60,000,000
	NEW PROJECTS				60,000,000
	RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES				40,000,000
	ACTUALIZATION AND RESTORATION OF MOTNA	NORTH - CENTRAL	PLATEAU	JOS	20,000,000
	RESEARCH AND DEVELOPMENT				90,000,000
	NEW PROJECTS				90,000,000
	ARCHAEOLOGICAL, ETHNOGRAPHICAL AND RESEARCH PROJECTS				20,000,000
	DEVELOPMENT OF EXHIBITIONS				20,000,000
	INVENTORIZATION, DOCUMENTATION AND CONSERVATION OF COLLECTIONS				5,000,000
	CONSERVATION/RESTORATION OF TWO WORLD HERITAGE SITES				10,000,000
	WINNING MORE WORLD HERITAGE SITES FOR NIGERIA				20,000,000
	ACQUISITION AND PROTECTION OF ANTIQUITIES				5,000,000
	SCHOOL OUTREACH PROGRAMME				5,000,000
	INSTITUTE OF MUSEUM AND ACHAEOLOGICAL STUDIES				5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000
	NEW PROJECTS				10,000,000
	COMPUTERISATION OF PAYROLL IN JOS, LAGOS, IBADAN AND ENUGU				10,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				5,000,000
	NEW PROJECTS				5,000,000
	CELEBRATION OF INTERNATIONAL MUSEUM AND MONUMENTS DAY				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	295,107,384
0236005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	
	TOTAL ALLOCATION:	295,107,384
21	PERSONNEL COST	185,773,234
2101	SALARY	165,131,764
210101	SALARIES AND WAGES	165,131,764
21010101	CONSOLIDATED SALARY	165,131,764
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,641,470
210202	SOCIAL CONTRIBUTIONS	20,641,470
21020201	NHIS	8,256,588
21020202	CONTRIBUTORY PENSION	12,384,882
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109,334,150
	TOTAL PERSONNEL	185,773,234
	TOTAL OVERHEAD	109,334,150
	TOTAL RECURRENT	295,107,384
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	295,107,384

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COUNCIL OF ARTS AND CULTURE	1,201,509,614
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	
	TOTAL ALLOCATION:	1,201,509,614
21	PERSONNEL COST	656,417,754
2101	SALARY	565,468,699
210101	SALARIES AND WAGES	565,468,699
21010101	CONSOLIDATED SALARY	565,468,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,949,055
210201	ALLOWANCES	20,265,468
21020101	NON REGULAR ALLOWANCES	20,265,468
210202	SOCIAL CONTRIBUTIONS	70,683,587
21020201	NHIS	28,273,435
21020202	CONTRIBUTORY PENSION	42,410,152
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	345,091,860
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	174,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	128,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	46,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
	TOTAL PERSONNEL	656,417,754
	TOTAL OVERHEAD	345,091,860
	TOTAL RECURRENT	1,001,509,614
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,201,509,614

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA;	NATIONAL COUNCIL OF ARTS AND CULTURE				
CODE;	0236004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ONGOING PROJECTS				5,000,000
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North - Central	FCT	Abuja	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6,000,000
	ONGOING PROJECTS				6,000,000
	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR FIVE SPECIAL CULTURAL LIBRARIES	North - Central	FCT	Abuja	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				128,000,000
	ONGOING PROJECTS				128,000,000
	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSOGBO, OSUN STATE	South - West	Osun	Osogbo	3,000,000
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA IBOM	South - South	Akwa Ibom	Uyo	10,000,000
	DEVELOPMENT OF CRAFT CENTRES AWKA	South - East	Anambra	Awka	7,500,000
	DEVELOPMENT OF CRAFT CENTRES IKARE	South - West	Ondo	Ikare	7,500,000
	DEVELOPMENT OF CRAFT CENTRES KANO	North - West	Kano	Kano	7,500,000
	DEVELOPMENT OF CRAFT CENTRES SOKOTO	North - West	Sokoto	Sokoto	7,500,000
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	North - Central	FCT	FCT	25,000,000
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA	North - West	Kaduna	Kaduna	15,000,000
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON MASQUERADE TRADITIONS IN ENUGU	South - East	Enugu	Enugu	10,000,000
	DEVELOPMENT OF NCAC PERMANENT SITE, HEADQUARTERS ABUJA	North - Central	FCT	Abuja	35,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				46,000,000
	ONGOING PROJECTS				46,000,000
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT TARABA	North - East	Taraba	Ghasaka	15,000,000
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT ENUGU	South - East	Enugu	Enugu	15,000,000
	ESTABLISHMENT OF NATIONAL HERBAL GARDEN OF INDIGENOUS PLANTS SPECIES IN GOMBE STATE	North - East	Gombe	Nafada	16,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				5,000,000
	ONGOING PROJECTS				5,000,000
	MAINTENANCE/IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE.	North - West	Kano	Getso	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ONGOING PROJECTS				10,000,000
	MAINTENANCE/IMPROVEMENT OF LAGOS CRAFT CENTRE	South - West	Lagos	Lagos	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL TROUPE OF NIGERIA	242,681,471
0236006	NATIONAL TROUPE OF NIGERIA	
	TOTAL ALLOCATION:	242,681,471
21	PERSONNEL COST	125,828,020
2101	SALARY	111,847,129
210101	SALARIES AND WAGES	111,847,129
21010101	CONSOLIDATED SALARY	111,847,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,980,891
210202	SOCIAL CONTRIBUTIONS	13,980,891
21020201	NHIS	5,592,356
21020202	CONTRIBUTORY PENSION	8,388,535
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,853,451
23	CAPITAL EXPENDITURE	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
	TOTAL PERSONNEL	125,828,020
	TOTAL OVERHEAD	106,853,451
	TOTAL RECURRENT	232,681,471
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	242,681,471

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL TROUPE OF NIGERIA				
CODE:	0236006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,000,000
	ONGOING PROJECTS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL THEATRE	717,635,837
0236007	NATIONAL THEATRE	
	TOTAL ALLOCATION:	717,635,837
21	PERSONNEL COST	285,573,999
2101	SALARY	253,843,554
210101	SALARIES AND WAGES	253,843,554
21010101	CONSOLIDATED SALARY	253,843,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,730,444
210202	SOCIAL CONTRIBUTIONS	31,730,444
21020201	NHIS	12,692,178
21020202	CONTRIBUTORY PENSION	19,038,267
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182,061,839
23	CAPITAL EXPENDITURE	250,000,000
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010116	PURCHASE OF TYPEWRITERS	30,000,000
23010118	PURCHASE OF SCANNERS	40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	40,000,000
	TOTAL PERSONNEL	285,573,999
	TOTAL OVERHEAD	182,061,839
	TOTAL RECURRENT	467,635,837
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	717,635,837

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL THEATRE, LAGOS				
CODE:	0236007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	SOUTH-WEST	LAGOS	SURULERE	50,000,000
	ONGOING PROJECTS				50,000,000
	PURCHASE OFFICE EQUIPMENTS/FURNITURES AND COMPUTERS				50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:-PURCHASE OF ELECTRONICS PARTS				30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:-PURCHASE AND REPLACEMENT OF ELECTRICAL PART				30,000,000
23010116	PURCHASE OF TYPEWRITERS	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:- PURCHASE OF SOUND EQUIPMENTS FOR HALLS				30,000,000
23010118	PURCHASE OF SCANNERS	SOUTH-WEST	LAGOS	SURULERE	40,000,000
	ONGOING PROJECTS				40,000,000
	REHABILITATION:- PURCHASE OF TWO(2NOS) PROFESSIONAL CINEMA PROJECTORS				40,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	SOUTH-WEST	LAGOS	SURULERE	30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION:- PURCHASE OF LIGHTING EQUIPMENTS				30,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	SOUTH-WEST	LAGOS	SURULERE	40,000,000
	ONGOING PROJECTS				40,000,000
	REHABILITATIONS PURCHASE OF BANQUET CHAIRS FOR HALLS				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL GALLERY OF ART	1,078,977,297
0236008	NATIONAL GALLERY OF ART	
	TOTAL ALLOCATION:	1,078,977,297
21	PERSONNEL COST	769,489,700
2101	SALARY	671,283,746
210101	SALARIES AND WAGES	671,283,746
21010101	CONSOLIDATED SALARY	671,283,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,205,954
210201	ALLOWANCES	14,295,486
21020101	NON REGULAR ALLOWANCES	14,295,486
210202	SOCIAL CONTRIBUTIONS	83,910,468
21020201	NHIS	33,564,187
21020202	CONTRIBUTORY PENSION	50,346,281
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	209,487,597
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010117	PURCHASE OF SHREDDING MACHINES	500,000
23010118	PURCHASE OF SCANNERS	2,000,000
	TOTAL PERSONNEL	769,489,700
	TOTAL OVERHEAD	209,487,597
	TOTAL RECURRENT	978,977,297
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	1,078,977,297

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
MDA:	NATIONAL GALLERY OF ART							
CODE:	0236008							
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)			
		ZONE	STATE	LGA				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000			
	ONGOING PROJECTS				2,000,000			
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,000,000			
23010113	PURCHASE OF COMPUTERS				5,000,000			
	ONGOING PROJECTS				5,000,000			
	PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES				5,000,000			
23010114	PURCHASE OF COMPUTER PRINTERS				3,000,000			
	ONGOING PROJECTS				3,000,000			
	PURCHASE OF COMPUTER PRINTERS				3,000,000			
23010115	PURCHASE OF PHOTOCOPYING MACHINES				10,000,000			
	ONGOING PROJECTS				10,000,000			
	PURCHASE OF PHOTOCOPYING MACHINES				10,000,000			
23010117	PURCHASE OF SHREDDING MACHINES				500,000			
	ONGOING PROJECTS				500,000			
	PURCHASE OF SHREDDING MACHINES				500,000			
23010118	PURCHASE OF SCANNERS				2,000,000			
	ONGOING PROJECTS				2,000,000			
	PURCHASE OF SCANNERS				2,000,000			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				77,500,000			
	ONGOING PROJECTS				77,500,000			
	PURCHASE/ACQUISITION OF ARTWORKS, UMUAHIA				15,000,000			
	PURCHASE/ACQUISITION OF ARTWORKS, MINNA				15,500,000			
	PURCHASE/ACQUISITION OF ARTWORKS, IGBO-UKWU				15,000,000			
	PURCHASE/ACQUISITION OF ARTWORKS, ABEOKUTA				16,000,000			
	PURCHASE/ACQUISITION OF ARTWORKS, SOKOTO				16,000,000			

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL WAR MUSEUM - UMUAHIA	81,075,310
0236009	NATIONAL WAR MUSEUM - UMUAHIA	
	TOTAL ALLOCATION:	81,075,310
21	PERSONNEL COST	68,271,670
2101	SALARY	60,685,929
210101	SALARIES AND WAGES	60,685,929
21010101	CONSOLIDATED SALARY	60,685,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,585,741
210202	SOCIAL CONTRIBUTIONS	7,585,741
21020201	NHIS	3,034,296
21020202	CONTRIBUTORY PENSION	4,551,445
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12,803,639
	TOTAL PERSONNEL	68,271,670
	TOTAL OVERHEAD	12,803,639
	TOTAL RECURRENT	81,075,310
	TOTAL ALLOCATION	81,075,310

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,350,759,875
0236010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	
	TOTAL ALLOCATION:	1,350,759,875
21	PERSONNEL COST	834,566,220
2101	SALARY	741,836,640
210101	SALARIES AND WAGES	741,836,640
21010101	CONSOLIDATED SALARY	741,836,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,729,580
210202	SOCIAL CONTRIBUTIONS	92,729,580
21020201	NHIS	37,091,832
21020202	CONTRIBUTORY PENSION	55,637,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	316,193,655
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	834,566,220
	TOTAL OVERHEAD	316,193,655
	TOTAL RECURRENT	1,150,759,875
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	1,350,759,875

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL ORIENTATION AGENCY					
CODE	0236010					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				35,000,000	
	ONGOING PROJECTS				35,000,000	
	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT TO NIHOTOUR CAMPUSES				20,000,000	
	ACQUISITION OF TEACHING AIDS AND EQUIPMENT TO NIHOTOUR CAMPUSES				15,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20,000,000	
	ONGOING PROJECTS				20,000,000	
	CONSTRUCTION OF ADMINISTRATIVE OFFICE BLOCK AT NIHOTOUR BAUCHI CAMPUS				20,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING				70,000,000	
	ONGOING PROJECTS				70,000,000	
	CONSTRUCTION OF CLASSROOM BLOCK AT NIHOTOUR OSHOGBO CAMPUS				10,000,000	
	CONSTRUCTION OF 150 CAPACITY STUDENT HOSTEL AT NIGERIAN HOTEL AND CATERING SCHOOL BENIN				30,000,000	
	CONSTRUCTION OF TRAINING HOTEL PHASE 1 STAGE 1 AT NIHOTOUR BAGAUDA KANO				30,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS				20,000,000	
	ONGOING PROJECTS				20,000,000	
	CONSTRUCTION OF ROAD NETWORK PHASE II AT BAGAUDA KANO CAMPUS				20,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5,000,000	
	ONGOING PROJECTS				5,000,000	
	REHABILITATION AND RENOVATION OF FEMALE HOSTEL AT NIHOTOUR KANO CAMPUS				5,000,000	
23030102	REHABILITATION / REPAIRS - ELECTRICITY				40,000,000	
	ONGOING PROJECTS				40,000,000	
	INSTALLATION OF STREET LIGHTS AT NIHOTOUR KANO CAMPUS				30,000,000	
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR DEMONSTRATION KITCHEN AND RESTAURANT KANO				10,000,000	
23060101	RESEARCH AND DEVELOPMENT				10,000,000	
	NEW PROJECTS				10,000,000	
	RESEARCH GRANT				10,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,505,750,588
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	
	TOTAL ALLOCATION:	1,505,750,588
21	PERSONNEL COST	872,537,561
2101	SALARY	775,588,943
210101	SALARIES AND WAGES	775,588,943
21010101	CONSOLIDATED SALARY	775,588,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,948,618
210202	SOCIAL CONTRIBUTIONS	96,948,618
21020201	NHIS	38,779,447
21020202	CONTRIBUTORY PENSION	58,169,171
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	580,163,027
23	CAPITAL EXPENDITURE	53,050,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2305	OTHER CAPITAL PROJECTS	34,050,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	34,050,000
23050101	RESEARCH AND DEVELOPMENT	34,050,000
	TOTAL PERSONNEL	872,537,561
	TOTAL OVERHEAD	580,163,027
	TOTAL RECURRENT	1,452,700,588
	TOTAL CAPITAL	53,050,000
	TOTAL ALLOCATION	1,505,750,588

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL INSTITUTE FOR CULTURE ORIENTATION				
CODE:	0236011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5,000,000
	ONGOING PROJECTS				5,000,000
	PROVISION OF OFFICE BUILDING IN KUJE				5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14,000,000
	ONGOING PROJECTS				14,000,000
	REHABILITATION OF OFFICE BUILDING IN YOLA				14,000,000
23060101	RESEARCH AND DEVELOPMENT				34,050,000
	ONGOING PROJECTS				34,050,000
	RESEARCH INTO TANGIBLE & INTANGIBLE CULTURAL HERITAGE IN HQ AND GEO-POLITICAL ZONES AND INDIGENOUS LANGUAGE PROGRAMMES				34,050,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	116,490,643
0236012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	
	TOTAL ALLOCATION:	116,490,643
21	PERSONNEL COST	94,757,735
2101	SALARY	84,229,098
210101	SALARIES AND WAGES	84,229,098
21010101	CONSOLIDATED SALARY	84,229,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,528,637
210202	SOCIAL CONTRIBUTIONS	10,528,637
21020201	NHIS	4,211,455
21020202	CONTRIBUTORY PENSION	6,317,182
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,732,908
	TOTAL PERSONNEL	94,757,735
	TOTAL OVERHEAD	21,732,908
	TOTAL RECURRENT	116,490,643
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	116,490,643

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
0236013	TOTAL: HOTEL AND CATERING SCHOOL-BENIN	72,169,689
0236013	HOTEL AND CATERING SCHOOL - BENIN	
	TOTAL ALLOCATION:	72,169,689
21	PERSONNEL COST	66,198,608
2101	SALARY	58,843,207
210101	SALARIES AND WAGES	58,843,207
21010101	CONSOLIDATED SALARY	58,843,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,355,401
210202	SOCIAL CONTRIBUTIONS	7,355,401
21020201	NHIS	2,942,160
21020202	CONTRIBUTORY PENSION	4,413,241
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,971,080
	TOTAL PERSONNEL	66,198,608
	TOTAL OVERHEAD	5,971,080
	TOTAL RECURRENT	72,169,689
	TOTAL ALLOCATION	72,169,689

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL - ENUGU	82,596,559
0236014	HOTEL AND CATERING SCHOOL - ENUGU	
	TOTAL ALLOCATION:	82,596,559
21	PERSONNEL COST	74,499,988
2101	SALARY	66,222,211
210101	SALARIES AND WAGES	66,222,211
21010101	CONSOLIDATED SALARY	66,222,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,277,776
210202	SOCIAL CONTRIBUTIONS	8,277,776
21020201	NHIS	3,311,111
21020202	CONTRIBUTORY PENSION	4,966,666
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,096,571
	TOTAL PERSONNEL	74,499,988
	TOTAL OVERHEAD	8,096,571
	TOTAL RECURRENT	82,596,559
	TOTAL ALLOCATION	82,596,559

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HOTEL AND CATERING SCHOOL LAGOS	76,206,119
0236015	HOTEL AND CATERING SCHOOL LAGOS	
	TOTAL ALLOCATION:	76,206,119
21	PERSONNEL COST	66,069,562
2101	SALARY	58,728,500
210101	SALARIES AND WAGES	58,728,500
21010101	CONSOLIDATED SALARY	58,728,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,341,062
210202	SOCIAL CONTRIBUTIONS	7,341,062
21020201	NHIS	2,936,425
21020202	CONTRIBUTORY PENSION	4,404,637
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,136,557
	TOTAL PERSONNEL	66,069,562
	TOTAL OVERHEAD	10,136,557
	TOTAL RECURRENT	76,206,119
	TOTAL ALLOCATION	76,206,119

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: HOTEL AND CATERING SCHOOL- KADUNA	103,650,742
0236016	HOTEL AND CATERING SCHOOL KADUNA	
	TOTAL ALLOCATION:	103,650,742
21	PERSONNEL COST	95,004,438
2101	SALARY	84,448,389
210101	SALARIES AND WAGES	84,448,389
21010101	CONSOLIDATED SALARY	84,448,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,556,049
210202	SOCIAL CONTRIBUTIONS	10,556,049
21020201	NHIS	4,222,419
21020202	CONTRIBUTORY PENSION	6,333,629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,646,305
	TOTAL PERSONNEL	95,004,438
	TOTAL OVERHEAD	8,646,305
	TOTAL RECURRENT	103,650,742
	TOTAL ALLOCATION	103,650,742

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORIENTATION AGENCY	5,596,294,149
0236017	NATIONAL ORIENTATION AGENCY	
	TOTAL ALLOCATION:	5,596,294,149
21	PERSONNEL COST	4,386,317,928
2101	SALARY	3,898,949,269
210101	SALARIES AND WAGES	3,898,949,269
21010101	CONSOLIDATED SALARY	3,898,949,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	487,368,659
210202	SOCIAL CONTRIBUTIONS	487,368,659
21020201	NHIS	194,947,463
21020202	CONTRIBUTORY PENSION	292,421,195
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	809,976,221
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	26,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,500,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	353,500,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	353,500,000
23050103	MONITORING AND EVALUATION	353,500,000
	TOTAL PERSONNEL	4,386,317,928
	TOTAL OVERHEAD	809,976,221
	TOTAL RECURRENT	5,196,294,149
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	5,596,294,149

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS								
MDA:	NATIONAL ORIENTATION AGENCY								
CODE:	0236017								
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)				
		ZONE	STATE	LGA					
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				16,500,000				
	NEW PROJECTS				16,500,000				
	PURCHASE OF AIRCONDITIONERS				6,500,000				
	PURCHASE OF OFFICE FURNITURE				10,000,000				
23010113	PURCHASE OF COMPUTERS				10,000,000				
	NEW PROJECTS				10,000,000				
	PURCHASE OF COMPUTERS				10,000,000				
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				20,000,000				
	NEW PROJECTS				20,000,000				
	RENOVATION OF OFFICE ACCOMMODATION				20,000,000				
23050103	MONITORING AND EVALUATION				353,500,000				
	ONGOING PROJECTS				333,500,000				
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				90,000,000				
	NATIONWIDE VOTER EDUCATION CAMPAIGN				100,000,000				
	NATIONWIDE CIVIC EDUCATION CAMPAIGN				50,000,000				
	PROMOTING THE TENETS OF SOCIAL JUSTICE AND THE RULE OF LAW				28,500,000				
	TRAINING/CAPACITY-BUILDING FOR WAI BRIGADE VOLUNTEERS				20,000,000				
	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY (TV DRAMA SERIES ON "INTEGRITY MATTERS")				45,000,000				
	NEW PROJECTS				20,000,000				
	MONITORING AND EVALUATION OF 2011 GENERAL ELECTIONS				20,000,000				