

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)				
CODE:	0111020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				2,392,502,132
	ONGOING PROJECTS				326,668,088
	COORDINATION/MONITORING	NATIONWIDE			100,000,000
	COMMUNITY ECONOMIC SENSITIZATION	NATIONWIDE			100,000,000
	MICRO-CREDIT (INCLUDING PKP)	NATIONWIDE			75,000,000
	MESSO CREDIT (DEMONSTRATION)	NATIONWIDE			51,668,088
	COPE (CARE OF THE PEOPLE) CONDITIONAL CASH TRANSFER (CCT)	NATIONWIDE			100,000,000
	IMPACT ANALYSIS	NATIONWIDE			25,834,044
	COPE CCT TO SUPPORT GAP CGS STATES	NATIONWIDE			1,940,000,000

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	2,449,118,520	3,921,807,496	6,370,926,016	645,607,757	7,016,533,773
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,797,125,844	5,504,000,085	7,301,125,929	2,392,502,132	9,693,628,061
	NATIONAL COMMISSION FOR REFUGEES	134,827,992	125,575,000	260,402,993	213,552,601	473,955,594
0111021	LAGOS LIAISON OFFICE	91,539,698	41,950,157	133,489,856	5,401,416	138,891,272
0111022	NATIONAL HOSPITAL	6,320,157,128	479,625,300	6,799,782,428	3,109,629,805	9,909,412,233
	NATIONAL IDENTITY MANAGEMENT COMMISSION	3,307,556,553	984,782,183	4,292,338,736	833,882,815	5,126,221,552
0111023	NATIONAL MERIT AWARD	-	97,346,908	97,346,908	40,112,907	137,459,815
0111024	FEDERAL ROAD SAFETY COMMISSION	26,206,787,009	1,997,774,133	28,204,561,141	448,535,941	28,653,097,082
0521027	PRESIDENTIAL ADVISORY COMMITTEE	-	22,382,514	22,382,514		22,382,514
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	239,905,951	810,258,708	1,050,164,659	366,478,699	1,416,643,358
0111025	UTILITIES CHARGES COMMISSION	17,465,143	15,438,557	32,903,700	16,204,248	49,107,948
0111029	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	4,160,433,574	104,802,945	4,265,236,519	59,415,577	4,324,652,096
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	524,098,446	79,999,989	604,098,435	21,605,664	625,704,099
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	161,111,845	287,576,024	448,687,868	443,063,722	891,751,591
0111035	NATIONAL PENSION COMMISSION	-	339,904,152	339,904,152	1,738,760,254	2,078,664,406
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	232,453,635	532,917,000	765,370,635	166,484,148	931,854,783
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	295,274,887	320,954,173	616,229,061	153,130,145	769,359,206
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	81,031,840	70,100,000	151,131,840	219,215,241	370,347,081
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	245,672,735	290,682,000	536,354,735	58,525,381	594,880,116
0	SERVICOM	-	98,000,000	98,000,000	27,007,080	125,007,080
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	-	360,000,000	360,000,000	500,141,605	860,141,605
	TOTAL	46,264,560,801	16,485,877,323	62,750,438,124	11,459,257,139	74,209,695,263

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	7,016,533,773
0111013	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
	TOTAL ALLOCATION:	7,016,533,773
21	PERSONNEL COST	2,449,118,520
2101	SALARY	2,222,241,446
210101	SALARIES AND WAGES	2,222,241,446
21010101	CONSOLIDATED SALARY	2,222,241,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,877,074
210202	SOCIAL CONTRIBUTIONS	226,877,074
21020201	NHIS	90,750,830
21020202	CONTRIBUTORY PENSION	136,126,245
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,921,807,496
23	CAPITAL EXPENDITURE	645,607,757
2301	FIXED ASSETS PURCHASED	131,584,777
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,584,777
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	80,602,283
23010113	<u>PURCHASE OF COMPUTERS</u>	19,146,257
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	28,005,580
23010132	<u>PURCHASE OF DEFENCE EQUIPMENT</u>	3,830,656
2302	CONSTRUCTION / PROVISION	47,884,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,884,624
23020103	<u>CONSTRUCTION / PROVISION OF ELECTRICITY</u>	47,884,624
2303	REHABILITATION / REPAIRS	287,633,467
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	287,633,467
23030101	<u>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</u>	93,409,593
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	95,873,405
23030110	<u>REHABILITATION / REPAIRS - LIBRARIES</u>	14,391,436
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	83,959,033
2305	OTHER CAPITAL PROJECTS	178,504,889
230501	ACQUISITION OF NON - TANGIBLE ASSETS	178,504,889
23050101	<u>RESEARCH AND DEVELOPMENT</u>	168,902,237
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	9,602,652
	TOTAL PERSONNEL	2,449,118,520
	TOTAL OVERHEAD	3,921,807,496
	TOTAL RECURRENT	6,370,926,016
	TOTAL CAPITAL	645,607,757
	TOTAL ALLOCATION	7,016,533,773

2011 FGN BUDGET: BREAKDOWN OF OVERHEADS		
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)	
CODE:	0111013	
CODE	LINE ITEM	(=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,921,807,496
	3- CENSUS TRIBUNAL	270,000,001
2202	OVERHEAD COST	3,651,807,495
220201	TRAVEL& TRANSPORT - GENERAL	103,819,150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,769,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,251,104
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	29,798,547
220202	UTILITIES - GENERAL	213,294,137
22020201	ELECTRICITY CHARGES	166,851,495
22020202	TELEPHONE CHARGES	13,662,054
22020205	WATER RATES	6,564,569
22020206	SEWERAGE CHARGES	26,216,020
220203	MATERIALS & SUPPLIES - GENERAL	85,695,637
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,008,702
22020304	MAGAZINES & PERIODICALS	10,486,935
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,200,000
220204	MAINTENANCE SERVICES - GENERAL	49,475,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,719,921
22020402	MAINTENANCE OF OFFICE FURNITURE	6,434,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,595,629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,127,845
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,509,985
22020406	OTHER MAINTENANCE SERVICES	5,086,935
220205	TRAINING - GENERAL	83,910,204
22020501	LOCAL TRAINING	64,349,728
22020502	INTERNATIONAL TRAINING	19,560,476
220206	OTHER SERVICES - GENERAL	548,159,400
22020601	SECURITY SERVICES	242,235,000
22020603	OFFICE RENT	189,651,600
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	116,272,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,512,409
22020701	FINANCIAL CONSULTING	3,512,409
220208	FUEL & LUBRICANTS - GENERAL	41,414,292
22020801	MOTOR VEHICLE FUEL COST	16,563,515
22020803	PLANT / GENERATOR FUEL COST	24,850,777
220210	MISCELLANEOUS	2,522,526,979
22021001	REFRESHMENT & MEALS	46,609,318
22021002	HONORARIUM & SITTING ALLOWANCE	1,347,262,200
22021003	PUBLICITY & ADVERTISEMENTS	43,636,639
22021004	MEDICAL EXPENSES	36,000,000
22021006	POSTAGES & COURIER SERVICES	3,514,487
22021007	WELFARE PACKAGES	608,435,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	428,101,692
22021009	SPORTING ACTIVITIES	8,966,852

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				80,602,283
	ONGOING PROJECTS				80,602,283
	REPLACEMENT OF AC'S IN ANNEXES I, II AND III, FSC PHASE I				47,835,183
	UPGRADING OF ELECT/MECH. EQUIPMENT AT SHEHU SHAGARI				32,767,100
23010113	PURCHASE OF COMPUTERS				19,146,257
	ONGOING PROJECTS				19,146,257
	OSGF PROCESS AUTOMATION				19,146,257
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				28,005,580
	ONGOING PROJECTS				28,005,580
	PRODUCTION OF COMPENDIUM OF LAW/BILL PASSED BY NATIONAL AND STATE ASSEMBLIES - 1999-2010				9,574,557
	LIBRARY BOOKS				4,787,279
	SOCIO-ECONOMIC STUDIES				8,856,466
	RESEARCH AND CONSTITUTIONAL AWARD MATTERS				4,787,279
23010132	PURCHASE OF DEFENCE EQUIPMENT				3,830,656
	ONGOING PROJECTS				3,830,656
	BOARDER REGION BASE LINE SURVEY/BASELINE SURVEY FOR NIGERIA CAMEROON & NIGERIA-BENIN				3,830,656
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				47,884,624
	ONGOING PROJECTS				47,884,624
	UPGRADING OF ELECTRICAL COMPONENTS IN THE FSC PHASE I				47,884,624
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				93,409,593
	ONGOING PROJECTS				93,409,593
	RECONFIGURATION OF BASEMENT AT SHEHU SHAGARI COMPLEX				93,409,593
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				95,873,405
	ONGOING PROJECTS				95,873,405
	COMPLETION OF CLINIC BUILDING AT SHEHU SHAGARI COMPLEX				95,873,405
23030110	REHABILITATION / REPAIRS - LIBRARIES				14,391,436
	ONGOING PROJECTS				14,391,436
	ARCHIVAL EQUIPMENT				14,391,436
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				83,959,033
	ONGOING PROJECTS				83,959,033
	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX PHASE 1				28,785,954
	PROVISION OF CONCRETE CAR PORTS AT SHEHU SHAGARI COMPLEX				28,785,954
	EQUIPING THE SHEHU SHAGARI COMPLEX				23,988,295
	ECOLOGICAL INVESTORS PROJECTS				2,398,830

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SECRETARY TO THE GOVERNMENT OF THE FEDERATION - (SGF)				
CODE:	0111013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				168,902,237
	ONGOING PROJECTS				9,601,301
	PROCUREMENT OF SERVERS, ACCESSORIES AND INSTALLATION & STORAGE DEVICES				9,601,301
	NEW PROJECTS				149,699,634
	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT				100,000,000
	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT ON ENERGY MATTERS				49,699,634
23050102	COMPUTER SOFTWARE ACQUISITION				9,602,652
	ONGOING PROJECTS				9,602,652
	DIGITAL IMAGING SYSTEM				9,602,652

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	9,693,628,061
0111020	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	
	TOTAL ALLOCATION:	9,693,628,061
21	PERSONNEL COST	1,797,125,844
2101	SALARY	1,598,686,721
210101	SALARIES AND WAGES	1,598,686,721
21010101	CONSOLIDATED SALARY	1,598,686,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,439,123
210202	SOCIAL CONTRIBUTIONS	198,439,123
21020201	NHIS	79,375,649
21020202	CONTRIBUTORY PENSION	119,063,474
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,504,000,085
2202	OVERHEAD COST	5,504,000,085
220201	TRAVEL & TRANSPORT - GENERAL	162,735,396
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,235,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,062,518
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,725,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,712,258
220202	UTILITIES - GENERAL	7,618,848
22020201	ELECTRICITY CHARGES	3,450,105
22020202	TELEPHONE CHARGES	4,168,743
220203	MATERIALS & SUPPLIES - GENERAL	110,927,374
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,012,220
22020304	MAGAZINES & PERIODICALS	905,959
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,037,946
22020306	PRINTING OF SECURITY DOCUMENTS	4,971,250
220204	MAINTENANCE SERVICES - GENERAL	33,484,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,855,519
22020402	MAINTENANCE OF OFFICE FURNITURE	3,357,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,913,967
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,357,377
220205	TRAINING - GENERAL	61,805,994
22020501	LOCAL TRAINING	32,355,062
22020502	INTERNATIONAL TRAINING	29,450,931
220206	OTHER SERVICES - GENERAL	13,060,197
22020601	SECURITY SERVICES	7,453,377
22020603	OFFICE RENT	5,606,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,203,155
22020702	INFORMATION TECHNOLOGY CONSULTING	6,203,155
220208	FUEL & LUBRICANTS - GENERAL	27,918,403
22020801	MOTOR VEHICLE FUEL COST	21,168,263
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,692,118
22020803	PLANT / GENERATOR FUEL COST	5,058,022
220210	MISCELLANEOUS	110,246,478
22021001	REFRESHMENT & MEALS	20,144,263
22021002	HONORARIUM & SITTING ALLOWANCE	20,279,914
22021003	PUBLICITY & ADVERTISEMENTS	7,498,142
22021006	POSTAGES & COURIER SERVICES	2,126,339
22021007	WELFARE PACKAGES	54,602,191
22021009	SPORTING ACTIVITIES	5,595,629

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	OTHER MISCELLANEOUS	4,970,000,000
	POVERTY REDUCTION GRANT SCHEME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE	200,000,000
	POVERTY REDUCTION GRANT SCHEME, ZAMFARA CENTRAL SENATORIAL DISTRICT	200,000,000
	POVERTY REDUCTION GRANT SCHEME, NIGER SOUTH SENATORIAL DISTRICT	200,000,000
	POVERTY REDUCTION GRANT SCHEME, BAYELSA WEST SENATORIAL DISTRICT	200,000,000
	POVERTY REDUCTION GRANT SCHEME, RIVERS EAST SENATORIAL DISTRICT	200,000,000
	POVERTY REDUCTION GRANT SCHEME, IN IMO EAST SENATORIAL DISTRICT, IMO STATE	200,000,000
	POVERTY REDUCTION GRANT SCHEME IN NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE	220,000,000
	POVERTY REDUCTION GRANT SCHEME, IN BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE	250,000,000
	POVERTY GRANT SCHEME IN KANO SOUTH SENATORIAL DISTRICT	200,000,000
	COORDINATION OF COPE (CONDITIONAL CASH TRANSFER)	500,000,000
	DYNAMO RADIO WITH SOLAR POWER	1,000,000,000
	FARM-TO-MARKET (FM) TRUCKS	800,000,000
	COMMUNITY ECONOMIC SENSITIZATION SCHEMES (COMMES)	800,000,000
23	CAPITAL EXPENDITURE	2,392,502,132
2305	OTHER CAPITAL PROJECTS	2,392,502,132
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,392,502,132
23050103	<u>MONITORING AND EVALUATION</u>	2,392,502,132
	TOTAL PERSONNEL	1,797,125,844
	TOTAL OVERHEAD	5,504,000,085
	TOTAL RECURRENT	7,301,125,929
	TOTAL CAPITAL	2,392,502,132
	TOTAL ALLOCATION	9,693,628,061

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL COMMISSION FOR REFUGEES	473,955,594
0111026	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	473,955,594
21	PERSONNEL COST	134,827,992
2101	SALARY	121,097,780
210101	SALARIES AND WAGES	121,097,780
21010101	CONSOLIDATED SALARY	121,097,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,730,212
210202	SOCIAL CONTRIBUTIONS	13,730,212
21020201	NHIS	5,492,085
21020202	CONTRIBUTORY PENSION	8,238,127
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	125,575,000
23	CAPITAL EXPENDITURE	213,552,601
2301	FIXED ASSETS PURCHASED	70,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,500,000
2302	CONSTRUCTION / PROVISION	32,550,895
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,550,895
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,550,895
2303	REHABILITATION / REPAIRS	110,501,705
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,501,705
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,501,705
	TOTAL PERSONNEL	134,827,992
	TOTAL OVERHEAD	125,575,000
	TOTAL RECURRENT	260,402,993
	TOTAL CAPITAL	213,552,601
	TOTAL ALLOCATION	473,955,594

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL COMMISSION FOR REFUGEES				
CODE:	0111026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70,500,000
	ONGOING PROJECTS				70,500,000
	PROTECTION CARE AND MAINTENANCE				70,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				32,550,895
	ONGOING PROJECTS				32,550,895
	SECURING OF MAIDUGURI RECEPTION FACILITY	North - East	Borno	Maiduguri	15,500,426
	LOCAL INTEGRATION OF REFUGEES(CAMP RESTORATION)	South - West	Ogun	Ijebu -ode	17,050,469
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				110,501,705
	ONGOING PROJECTS				110,501,705
	PRE-CONTINGENCY PLAN				15,500,426
	MIGRATION ORIENTATION AND REFORMING CENTRE				48,500,000
	INTERNALLY DISPLACED PERSONS RESETTLEMENT/REINTEGRATION				46,501,279

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: LAGOS LIAISON OFFICE	138,891,272
0111021	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	138,891,272
21	PERSONNEL COST	91,539,698
2101	SALARY	81,368,621
210101	SALARIES AND WAGES	81,368,621
21010101	CONSOLIDATED SALARY	81,368,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,171,078
210202	SOCIAL CONTRIBUTIONS	10,171,078
21020201	NHIS	4,068,431
21020202	CONTRIBUTORY PENSION	6,102,647
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,950,157
23	CAPITAL EXPENDITURE	5,401,416
2301	FIXED ASSETS PURCHASED	5,401,416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,401,416
23010119	PURCHASE OF POWER GENERATING SET	5,401,416
	TOTAL PERSONNEL	91,539,698
	TOTAL OVERHEAD	41,950,157
	TOTAL RECURRENT	133,489,856
	TOTAL CAPITAL	5,401,416
	TOTAL ALLOCATION	138,891,272

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LAGOS LIAISON OFFICE				
CODE:	0111021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5,401,416
	ONGOING PROJECTS				5,401,416
	PURCHASE OF KVA GENERATING SET				5,401,416

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL HOSPITAL	9,909,412,233
0111022	NATIONAL HOSPITAL	
	TOTAL ALLOCATION:	9,909,412,233
21	PERSONNEL COST	6,320,157,128
2101	SALARY	3,393,664,595
210101	SALARIES AND WAGES	3,393,664,595
21010101	CONSOLIDATED SALARY	3,393,664,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,926,492,533
210201	ALLOWANCES	2,502,284,459
21020101	NON REGULAR ALLOWANCES	2,502,284,459
210202	SOCIAL CONTRIBUTIONS	424,208,074
21020201	NHIS	169,683,230
21020202	CONTRIBUTORY PENSION	254,524,845
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	479,625,300
23	CAPITAL EXPENDITURE	3,109,629,805
2301	FIXED ASSETS PURCHASED	154,014,161
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,014,161
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	154,014,161
2302	CONSTRUCTION / PROVISION	2,891,878,935
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,891,878,935
23020103	<u>CONSTRUCTION / PROVISION OF ELECTRICITY</u>	27,007,080
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	2,864,871,855
2303	REHABILITATION / REPAIRS	63,736,709
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,736,709
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	63,736,709
	TOTAL PERSONNEL	6,320,157,128
	TOTAL OVERHEAD	479,625,300
	TOTAL RECURRENT	6,799,782,428
	TOTAL CAPITAL	3,109,629,805
	TOTAL ALLOCATION	9,909,412,233

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL HOSPITAL				
CODE:	0111022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				154,014,161
	ONGOING PROJECTS				127,007,080
	PURCHASE AND UPGRADE OF MEDICAL EQUIPMENT	NORTH - CENTRAL	FCT	MUNICIPAL	100,000,000
	PURCHASE AND UPGRADE OF MEDICAL OXYGEN PLANT	NORTH - CENTRAL	FCT	MUNICIPAL	27,007,080
	NEW PROJECTS				27,007,080
	REHABILITATION AND EQUIPING OF THEATRE	NORTH - CENTRAL	FCT	MUNICIPAL	27,007,080
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				27,007,080
	NEW PROJECTS				27,007,080
	DEDICATED POWER SUPPLY	NORTH - CENTRAL	FCT	MUNICIPAL	27,007,080
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2,864,871,855
	ONGOING PROJECTS				2,622,323,772
	CONSTRUCTION OF WARDS	NORTH - CENTRAL	FCT	MUNICIPAL	406,257,290
	COMPLETION/EQUIPING AND FURNISHING OF NATIONAL TRAUMA CENTRE				1,329,639,889
	DEVELOPMENT OF NATIONAL CENTRE FOR RADIOLOGY/NUCLEAR MEDICINE				886,426,593
	NEW PROJECTS				242,548,083
	EXPANSION OF NATIONAL HOSPITAL				242,548,083
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				63,736,709
	ONGOING PROJECTS				63,736,709
	PHILIPS MEDICAL UPGRADE AGREEMENT	NORTH - CENTRAL	FCT	MUNICIPAL	63,736,709

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	5,126,221,552
0111036	NATIONAL IDENTITY MANAGEMENT COMMISSION	
	TOTAL ALLOCATION:	5,126,221,552
21	PERSONNEL COST	3,307,556,553
2101	SALARY	2,940,050,269
210101	SALARIES AND WAGES	2,940,050,269
21010101	CONSOLIDATED SALARY	2,940,050,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	367,506,284
210202	SOCIAL CONTRIBUTIONS	367,506,284
21020201	NHIS	147,002,513
21020202	CONTRIBUTORY PENSION	220,503,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	984,782,183
2202	OVERHEAD COST	984,782,183
220201	TRAVEL & TRANSPORT - GENERAL	72,359,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,936,054
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,423,859
220202	UTILITIES - GENERAL	18,646,398
22020201	ELECTRICITY CHARGES	5,593,887
22020202	TELEPHONE CHARGES	6,927,696
22020205	WATER RATES	4,671,405
22020206	SEWAGE CHARGES	1,453,410
220203	MATERIALS & SUPPLIES - GENERAL	45,622,335
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,206,622
22020302	BOOKS	2,332,917
22020303	NEWSPAPERS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,189,143
22020307	DRUGS & MEDICAL SUPPLIES	8,093,653
220204	MAINTENANCE SERVICES - GENERAL	160,173,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,221,709
22020402	MAINTENANCE OF OFFICE FURNITURE	2,103,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,678,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,882,580
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,162,087
22020406	OTHER MAINTENANCE SERVICES	108,125,100
220205	TRAINING - GENERAL	68,977,485
22020501	LOCAL TRAINING	36,545,850
22020502	INTERNATIONAL TRAINING	32,431,635
220206	OTHER SERVICES - GENERAL	271,253,263
22020601	SECURITY SERVICES	77,088,330
22020603	OFFICE RENT	71,764,933
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	122,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	130,199,175
22020701	FINANCIAL CONSULTING	46,594,575
22020702	INFORMATION TECHNOLOGY CONSULTING	54,254,970
22020703	LEGAL SERVICES	29,349,630
220208	FUEL & LUBRICANTS - GENERAL	81,519,539
22020801	MOTOR VEHICLE FUEL COST	8,224,799
22020803	PLANT / GENERATOR FUEL COST	73,294,740
220209	FINANCIAL CHARGES - GENERAL	11,282,580
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,282,580
220210	MISCELLANEOUS	124,747,507
22021001	REFRESHMENT & MEALS	17,701,857
22021002	HONORARIUM & SITTING ALLOWANCE	39,286,886
22021003	PUBLICITY & ADVERTISEMENTS	40,563,270
22021006	POSTAGES & COURIER SERVICES	3,150,000
22021007	WELFARE PACKAGES	17,744,774
22021009	SPORTING ACTIVITIES	6,300,720

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL IDENTITY MANAGEMENT COMMISSION	5,126,221,552
23	CAPITAL EXPENDITURE	833,882,815
2301	FIXED ASSETS PURCHASED	16,204,248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,204,248
23010119	PURCHASE OF POWER GENERATING SET	16,204,248
2303	REHABILITATION / REPAIRS	32,678,567
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,678,567
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,678,567
2305	OTHER CAPITAL PROJECTS	785,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	785,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	785,000,000
	TOTAL PERSONNEL	3,307,556,553
	TOTAL OVERHEAD	984,782,183
	TOTAL RECURRENT	4,292,338,736
	TOTAL CAPITAL	833,882,815
	TOTAL ALLOCATION	5,126,221,552

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL IDENTITY MANAGEMENT COMMISSION				
CODE:	0111036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				16,204,248
	ONGOING PROJECTS				16,204,248
23010103	PROCUREMENT OF 2 NOS 800KVA GENERATORS		FCT	ZONE 5	16,204,248
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				32,678,567
	ONGOING PROJECTS				32,678,567
23010107	RENOVATION OF TRAINIG CENTRE		FCT	ZONE 5	11,072,903
23010104	MEDIA ADVOCACY/PUBLIC ENLIGHTENMENT		FCT	ZONE 5	10,262,690
23010106	RENOVATION OF HEAD OFFICE INFRASTRUCTURE/ICT/LAN FACILITIES		FCT	ZONE 5	11,342,974
23050102	COMPUTER SOFTWARE ACQUISITION				785,000,000
	ONGOING PROJECTS				785,000,000
23010101	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES		FCT	ZONE 5	152,000,000
23010102	DEVELOPMENT DIRECT ACCESS TO NATIONAL ID DATABASE		FCT	ZONE 5	133,000,000
	ISSUANCE OF NATIONAL IDENTITY CARD PHASE I				500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION (=N=)
2011 BUDGET CODE	LINE ITEM	
	TOTAL: NATIONAL MERIT AWARD	137,459,815
0111023	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	137,459,815
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,346,908
23	CAPITAL EXPENDITURE	40,112,907
2301	FIXED ASSETS PURCHASED	40,112,907
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,112,907
23010101	PURCHASE / ACQUISITION OF LAND	38,492,482
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,620,425
	TOTAL OVERHEAD	97,346,908
	TOTAL RECURRENT	97,346,908
	TOTAL CAPITAL	40,112,907
	TOTAL ALLOCATION	137,459,815

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL MERIT AWARD				
CODE:	0111023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				38,492,482
	NEW PROJECTS				38,492,482
	NNMA ENDOWMENT FUND	NORTH - CENTRAL	FCT		38,492,482
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,620,425
	NEW PROJECTS				1,620,425
	PURCHASE OF LIBRARY BOOKS	NORTH - CENTRAL	FCT		1,620,425

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL ROAD SAFETY COMMISSION	28,653,097,082
0111024	FEDERAL ROAD SAFETY COMMISSION	
	TOTAL ALLOCATION:	28,653,097,082
21	PERSONNEL COST	26,206,787,009
2101	SALARY	17,880,059,794
210101	SALARIES AND WAGES	17,880,059,794
21010101	CONSOLIDATED SALARY	17,880,059,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,326,727,215
210201	ALLOWANCES	6,091,719,741
21020101	NON REGULAR ALLOWANCES	6,091,719,741
210202	SOCIAL CONTRIBUTIONS	2,235,007,474
21020201	NHIS	894,002,990
21020202	CONTRIBUTORY PENSION	1,341,004,485
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,997,774,133
2202	OVERHEAD COST	1,967,095,491
220201	TRAVEL & TRANSPORT - GENERAL	189,907,099
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,325,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,500,391
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,081,526
220202	UTILITIES - GENERAL	73,059,580
22020201	ELECTRICITY CHARGES	56,035,759
22020202	TELEPHONE CHARGES	5,326,677
22020205	WATER RATES	5,582,824
22020206	SEWAGE CHARGES	6,114,320
220203	MATERIALS & SUPPLIES - GENERAL	238,505,107
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,244,958
22020302	BOOKS	1,802,008
22020303	NEWSPAPERS	901,004
22020304	MAGAZINES & PERIODICALS	1,421,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,376,898
22020307	DRUGS & MEDICAL SUPPLIES	80,603,064
22020308	FIELD & CAMPING MATERIALS SUPPLIES	82,145,965
22020309	UNIFORMS & OTHER CLOTHING	36,603,455
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,406,023
220204	MAINTENANCE SERVICES - GENERAL	241,585,263
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	177,264,766
22020402	MAINTENANCE OF OFFICE FURNITURE	4,601,796
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,341,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,669,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,878,522
22020406	OTHER MAINTENANCE SERVICES	5,828,942
220205	TRAINING - GENERAL	37,943,845
22020501	LOCAL TRAINING	24,167,099
22020502	INTERNATIONAL TRAINING	13,776,746
220206	OTHER SERVICES - GENERAL	21,964,472
22020603	OFFICE RENT	12,614,054
22020604	RESIDENTIAL RENT	9,350,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,954,057
22020701	FINANCIAL CONSULTING	5,368,763
22020703	LEGAL SERVICES	7,585,294
220208	FUEL & LUBRICANTS - GENERAL	430,699,548
22020801	MOTOR VEHICLE FUEL COST	349,095,896
22020803	PLANT / GENERATOR FUEL COST	81,603,652

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	494,075,723
22020902	INSURANCE PREMIUM	494,075,723
220210	MISCELLANEOUS	226,400,797
22021001	REFRESHMENT & MEALS	24,113,412
22021002	HONORARIUM & SITTING ALLOWANCE	43,434,847
22021003	PUBLICITY & ADVERTISEMENTS	71,696,052
22021004	MEDICAL EXPENSES	30,921,017
22021007	WELFARE PACKAGES	18,745,157
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,745,157
22021009	SPORTING ACTIVITIES	18,745,157
2204	GRANTS AND CONTRIBUTIONS	30,678,641
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,678,641
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	30,678,641
23	CAPITAL EXPENDITURE	448,535,941
2301	FIXED ASSETS PURCHASED	138,261,490
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,261,490
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	4,321,133
23010113	<u>PURCHASE OF COMPUTERS</u>	10,802,832
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	3,780,991
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	5,401,416
23010117	<u>PURCHASE OF SHREDDING MACHINES</u>	1,080,283
23010118	<u>PURCHASE OF SCANNERS</u>	1,080,283
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	2,700,708
23010121	<u>PURCHASE OF RESIDENTIAL FURNITURE</u>	2,700,708
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	71,021,241
23010123	<u>PURCHASE OF FIRE FIGHTING EQUIPMENT</u>	1,620,425
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	29,430,337
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	1,620,425
23010126	<u>PURCHASE OF SPORTING / GAMING EQUIPMENT</u>	2,700,708
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	0
2302	CONSTRUCTION / PROVISION	221,691,227
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,691,227
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	1,620,425
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	24,014,161
23020107	<u>CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</u>	196,056,642
2303	REHABILITATION / REPAIRS	41,050,762
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,050,762
23030101	<u>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</u>	10,802,832
23030104	<u>REHABILITATION / REPAIRS - WATER FACILITIES</u>	1,080,283
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	10,802,832
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	18,364,815
2305	OTHER CAPITAL PROJECTS	47,532,461
230501	ACQUISITION OF NON - TANGIBLE ASSETS	47,532,461
23050101	<u>RESEARCH AND DEVELOPMENT</u>	5,401,416
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	41,050,762
23050103	<u>MONITORING AND EVALUATION</u>	1,080,283
	TOTAL PERSONNEL	26,206,787,009
	TOTAL OVERHEAD	1,997,774,133
	TOTAL RECURRENT	28,204,561,141
	TOTAL CAPITAL	448,535,941
	TOTAL ALLOCATION	28,653,097,082

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL ROAD SAFETY COMMISSION				
CODE:	0111024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4,321,133
	ONGOING PROJECTS				4,321,133
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR FRSC COMMANDS				4,321,133
23010113	PURCHASE OF COMPUTERS				10,802,832
	ONGOING PROJECTS				10,802,832
	PURCHASE OF COMPUTERS FOR FRCS COMMANDS				10,802,832
23010114	PURCHASE OF COMPUTER PRINTERS				3,780,991
	ONGOING PROJECTS				3,780,991
	PURCHASE OF COMPUTER PRINTERS FOR FRSC COMMANDS				3,780,991
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5,401,416
	ONGOING PROJECTS				5,401,416
	PURCHASE OF PHOTOCOPYING MACHINES FOR FRSC COMMANDS				5,401,416
23010117	PURCHASE OF SHREDDING MACHINES				1,080,283
	ONGOING PROJECTS				1,080,283
	PURCHASE OF SHREDDING MACHINES FOR CMMANDS				1,080,283
23010118	PURCHASE OF SCANNERS				1,080,283
	ONGOING PROJECTS				1,080,283
	PURCHASE OF SCANNERS FOR COMMANDS				1,080,283
23010119	PURCHASE OF POWER GENERATING SET				2,700,708
	ONGOING PROJECTS				2,700,708
	PURCHASE OF POWER GENERATING SET FOR COMMANDS				2,700,708
23010121	PURCHASE OF RESIDENTIAL FURNITURE				2,700,708
	ONGOING PROJECTS				2,700,708
	PURCHASE OF RESIDENTIAL FURNITURE FOR COMMANDS				2,700,708
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				71,021,241
	ONGOING PROJECTS				71,021,241
	EQUIPMENTS FOR ROADSIDE ACCIDENT CENTERS NATIONWIDE				21,605,664
	TRAFFIC CONTROL & RESCUE EQUIPMENTS NATIONWIDE				49,415,577
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				1,620,425
	ONGOING PROJECTS				1,620,425
	PURCHASE OF FIRE EXTINGUISHERS FOR COMMAND				1,620,425
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				29,430,337
	ONGOING PROJECTS				29,430,337
	PURCHASE OF PUBLIC ENLIGHTENMENT EQUIPMENTS FOR FRSC COMMANDS NATIONWIDE				29,430,337
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,620,425
	ONGOING PROJECTS				1,620,425
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR THE HQ	NORTH - CENTRAL	FCT	AMAC	1,620,425
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				2,700,708
	ONGOING PROJECTS				2,700,708
	PURCHASE OF SPORTING / GAMING EQUIPMENT FOR THE HQ	NORTH - CENTRAL	FCT	AMAC	2,700,708

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL ROAD SAFETY COMMISSION				
CODE:	0111024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,620,425
	ONGOING PROJECTS				1,620,425
	CONSTRUCTION / PROVISION OF WATER FACILITIES AT FRSC QUARTERS	NORTH - CENTRAL	FCT		1,620,425
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				24,014,161
	ONGOING PROJECTS				24,014,161
	CONSTRUCTION OF ROAD SIDE ACCIDENT CENTERS NATIONWIDE				24,014,161
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				196,056,642
	ONGOING PROJECTS				196,056,642
	CONSTRUCTION OF FRSC ACCADEMY UDI	SOUTH - EAST	ENUGU	UDI	196,056,642
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,802,832
	ONGOING PROJECTS				10,802,832
	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING NATIONWIDE				10,802,832
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				1,080,283
	ONGOING PROJECTS				1,080,283
	REHABILITATION / REPAIRS - WATER FACILITIES IN STAFF QTRS	NORTH - CENTRAL	FCT		1,080,283
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				10,802,832
	ONGOING PROJECTS				10,802,832
	REHABILITATION / REPAIRS - ROD SIDE ACCIDENT AND STAFF CLINICS				10,802,832
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				18,364,815
	ONGOING PROJECTS				18,364,815
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS NATIONWIDE				18,364,815
23050101	RESEARCH AND DEVELOPMENT				5,401,416
	ONGOING PROJECTS				2,700,708
	RESEARCH INTO READ SAFETY ISSUET	NORTH - CENTRAL	FCT		2,700,708
23050102	COMPUTER SOFTWARE ACQUISITION				41,050,762
	ONGOING PROJECTS				41,050,762
	COMPLETION OF THE IT NETWORK INFRASTRUCTURE NATIONWIDE (ONGOING)				27,007,080
	WIRELESS COMMUNICATIONS FOR FIELD OPERATIVES NATIONWIDE				14,043,682
23050103	MONITORING AND EVALUATION				1,080,283
	ONGOING PROJECTS				1,080,283
	MONITORING AND EVALUATION OF FRSC BUDGET AND OPERATIONAL PERFORMANCE				1,080,283

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL ADVISORY COMMITTEE	22,382,514
0521027	PRESIDENTIAL ADVISORY COMMITTEE	
	TOTAL ALLOCATION:	22,382,514
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,382,514
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	22,382,514
	TOTAL RECURRENT	22,382,514
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	22,382,514

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	1,416,643,358
0111028	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA	
	TOTAL ALLOCATION:	1,416,643,358
21	PERSONNEL COST	239,905,951
2101	SALARY	214,491,261
210101	SALARIES AND WAGES	214,491,261
21010101	CONSOLIDATED SALARY	214,491,261
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,414,690
210202	SOCIAL CONTRIBUTIONS	25,414,690
21020201	NHIS	10,165,876
21020202	CONTRIBUTORY PENSION	15,248,814
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	810,258,708
23	CAPITAL EXPENDITURE	366,478,699
2301	FIXED ASSETS PURCHASED	62,656,426
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,656,426
23010106	<u>PURCHASE OF VANS</u>	7,021,841
23010108	<u>PURCHASE OF BUSES</u>	12,963,399
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	3,780,991
23010113	<u>PURCHASE OF COMPUTERS</u>	13,503,540
23010115	<u>PURCHASE OF PHOTOCOPIING MACHINES</u>	5,401,416
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	5,401,416
23010120	<u>PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</u>	7,021,841
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	3,780,991
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	3,780,991
2303	REHABILITATION / REPAIRS	5,401,416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,401,416
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	5,401,416
2305	OTHER CAPITAL PROJECTS	298,420,857
230501	ACQUISITION OF NON - TANGIBLE ASSETS	298,420,857
23050101	<u>RESEARCH AND DEVELOPMENT</u>	170,684,747
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	8,102,124
23050103	<u>MONITORING AND EVALUATION</u>	119,633,985
	TOTAL PERSONNEL	239,905,951
	TOTAL OVERHEAD	810,258,708
	TOTAL RECURRENT	1,050,164,659
	TOTAL CAPITAL	366,478,699
	TOTAL ALLOCATION	1,416,643,358

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA				
CODE:	0111028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				7,021,841
	NEW PROJECTS				7,021,841
	PURCHASE OF 2NO. HILUX				7,021,841
23010108	PURCHASE OF BUSES				12,963,399
	NEW PROJECTS				12,963,399
	PURCHASE OF 2NO. COASTER BUSES				12,963,399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,780,991
	NEW PROJECTS				3,780,991
	PURCHASE OF OFFICE FURNITURE				3,780,991
23010113	PURCHASE OF COMPUTERS				13,503,540
	NEW PROJECTS				13,503,540
	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK				13,503,540
23010115	PURCHASE OF PHOTOCOPYING MACHINES				5,401,416
	NEW PROJECTS				5,401,416
	PURCHASE OF PHOTOCOPIERS/OFFICE EQUIPMENT				5,401,416
23010119	PURCHASE OF POWER GENERATING SET				5,401,416
	NEW PROJECTS				5,401,416
	PURCHASE OF INVERTER SYSTEM				5,401,416
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				7,021,841
	ONGOING PROJECTS				7,021,841
	PROVISION OF STAFF CANTEEN/CRECHE IN NEPAD NIGERIA OFFICE				7,021,841
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,780,991
	NEW PROJECTS				3,780,991
	PURCHASE OF MEDIA EQUIPMENT				3,780,991
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,780,991
	ONGOING PROJECTS				3,780,991
	STRENGTHENING AND EQUIPPING OF VIRTUAL LIBRARY FOR NEPAD NIGERIA				3,780,991
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				5,401,416
	ONGOING PROJECTS				5,401,416
	RENOVATION OF NEPAD NIGERIA OFFICE				5,401,416
23060101	RESEARCH AND DEVELOPMENT				170,684,747
	NEW PROJECTS				170,684,747
	RESEARCH/COLLABORATION ON IMPLEMENTATION OF STANDARDS & CODES BY MDAS				4,321,133
	PARTNERSHIP WITH NIPRI, FMH, ASSOCIATION OF DRUGS MANUFACTURERS IN NIGERIA AND NACA				10,802,832
	REGULATION OF HOSPITALITY AGENCIES IN NIGERIA IN PARTNERSHIP WITH NTDC				10,802,832
	PROMOTION OF INTRAAFRICAN TRADE / DEVELOPMENT OF SMES				21,605,664
	PILOT PROJECT / ENVIRONMENT MANAGEMENT				10,802,832
	PILOT PROJECT ON PROCESSING AND MARKETING OF RICE IN NIGERIA,				16,204,248
	HOME GROWN SCHOOL FEEDING PROGRAMME				5,401,416
	RESEARCH PROGRAMME FOR NEPAD				10,802,832
	NEPAD SERVICOM PROGRAMME				2,700,708
	FACILITATION/SENSITATION OF NEPAD PROGRAMME (NATION-WIDE)				20,525,381
	NEPAD STATISTICAL SURVEY & DATA VALIDITY PROGRAMME				20,525,381
	NEPAD MACRO-ECONOMIC POLICY ANALYSIS AND PLANNING				14,583,823
	PROJECT MONITORING AND EVALUATION				21,605,664
	COMPUTER SOFTWARE ACQUISITION				8,102,124

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT - NIGERIA				
CODE:	0111028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				8,102,124
	PROVISION OF ACCOUNTING/AUDIT SOFTWARE				8,102,124
	MONITORING AND EVALUATION				119,633,985
	NEW PROJECTS				119,633,985
	TRACKING AND ASSESSMENT OF IMPLEMENTATION OF NPOA				43,211,328
	ADVOCACY AND SENSITIZATION ON GOODGOVERNANCE				22,408,496
	PUBLICATION/DISTRIBUTION OF BI-ANNUAL REPORT				54,014,161

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UTILITIES CHARGES COMMISSION	49,107,948
0111025	UTILITIES CHARGES COMMISSION	
	TOTAL ALLOCATION:	49,107,948
21	PERSONNEL COST	17,465,143
2101	SALARY	15,524,572
210101	SALARIES AND WAGES	15,524,572
21010101	CONSOLIDATED SALARY	15,524,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,940,571
210202	SOCIAL CONTRIBUTIONS	1,940,571
21020201	NHIS	776,229
21020202	CONTRIBUTORY PENSION	1,164,343
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,438,557
23	CAPITAL EXPENDITURE	16,204,248
2301	FIXED ASSETS PURCHASED	16,204,248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,204,248
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,401,416
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,802,832
	TOTAL PERSONNEL	17,465,143
	TOTAL OVERHEAD	15,438,557
	TOTAL RECURRENT	32,903,700
	TOTAL CAPITAL	16,204,248
	TOTAL ALLOCATION	49,107,948

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	UTILITIES CHARGES COMMISSION				
CODE:	0111025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,401,416
	NEW PROJECTS				5,401,416
	ESTABLISHMENT & EQUIPPING SERVICOM UNIT				2,700,708
	DEVELOPMENT OF INFORMATION UNIT CAMERAS AND PROJECTORS				2,700,708
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10,802,832
	NEW PROJECTS				10,802,832

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	4,324,652,096
0111029	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	
	TOTAL ALLOCATION:	4,324,652,096
21	PERSONNEL COST	4,160,433,574
2101	SALARY	1,514,556,758
210101	SALARIES AND WAGES	1,514,556,758
21010101	CONSOLIDATED SALARY	1,514,556,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,645,876,817
210201	ALLOWANCES	2,456,557,222
21020101	NON REGULAR ALLOWANCES	2,456,557,222
210202	SOCIAL CONTRIBUTIONS	189,319,595
21020201	NHIS	75,727,838
21020202	CONTRIBUTORY PENSION	113,591,757
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,802,945
23	CAPITAL EXPENDITURE	59,415,577
2301	FIXED ASSETS PURCHASED	5,401,416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,401,416
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	2,700,708
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	2,700,708
2305	OTHER CAPITAL PROJECTS	54,014,161
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54,014,161
23050101	<u>RESEARCH AND DEVELOPMENT</u>	5,401,416
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	37,809,912
23050103	<u>MONITORING AND EVALUATION</u>	10,802,832
	TOTAL PERSONNEL	4,160,433,574
	TOTAL OVERHEAD	104,802,945
	TOTAL RECURRENT	4,265,236,519
	TOTAL CAPITAL	59,415,577
	TOTAL ALLOCATION	4,324,652,096

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY				
CODE:	0111029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,700,708
	NEW PROJECTS				2,700,708
	IMPLEMENTATION:THE SETTING UP THE LIBRARY TO MAKE SURE IT MEET THE BEST STANDARD IN THE OIL AND GAS INDUSTRY.	NORTH - CENTRAL	FCT		2,700,708
23010128	PURCHASE OF SECURITY EQUIPMENT				2,700,708
	ONGOING PROJECTS				2,700,708
	CREWSAVER LIFE JACKET (PREMIER PIUS), WORK VEST LIFE JACKET, FLAME RETARDANT COVERALLS, LEISURE COVERALLS, HELMETS WITH PPPRA LOGO, SAFETY GOGGLES (CLEAR LENS), 3M FUME RESPIRATORS, SAFETY SHOES, EAR MUFFS, HAND GLOVES, RAIN COATS, RAIN BOOTS	NORTH - CENTRAL	FCT		1,080,283
		SOUTH - WEST	LAGOS		810,212
		SOUTH - SOUTH	RIVERS		810,212
23050101	RESEARCH AND DEVELOPMENT				5,401,416
	NEW PROJECTS				5,401,416
	I) APPROPRIATE PRICING OF PETROLEUM PRODUCTS II) MACROECONOMICS IMPACT OF DEREGULATIONON THE REAL SECTOR. RESEARCH ON APPROPRIATE PRICING WILL INVOLVECOLLECTION OF ANALYSIS OF DATA FOR THE PURPOSE OF DEVELOPING AUTOMATAED PRICING TEMPLATE ON THE FOLLOWING PRODUCTS: PMS, AGO, DPK, HPFOLPFO, LNG, CNP, BITUMEN, ALL FORM OF LUBRICANTS, PETROCHEMICAL, ETC.	NORTH - CENTRAL	FCT		1,620,425
		SOUTH - WEST	LAGOS		2,160,566
		SOUTH - SOUTH	RIVERS		1,620,425
23050102	COMPUTER SOFTWARE ACQUISITION				37,809,912
	NEW PROJECTS				37,809,912
	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, AUTOMATE ALL AGENCY'S CRITICAL BUSINESS PROCESSES:OPERATIONS, FINANCIALS, ADMINISTRATION, OFF-SITE CONTINUOUS DATA PROTECTION GET ORIGINAL AND LICENSED OFFICE, BUSINESSAND UTILITY APPLICATIONS FOR ABOUT 300 COMPUTERS AND 3 SERVERS	NORTH - CENTRAL	FCT		16,204,248
		SOUTH - WEST	LAGOS		10,802,832
		SOUTH - SOUTH	RIVERS		10,802,832
23050103	MONITORING AND EVALUATION				10,802,832
	NEW PROJECTS				10,802,832
	MONITORING OF PRODUCTS SUPPLY AND DISTRIBUTION FROM DISCHARGE INTO TANK TO SALES AT THE RETAILOUTLETS.	NORTH - CENTRAL	FCT		5,401,416
	MONITORING PRODUCTS PRICES ACROSS THE NATION	SOUTH - WEST	LAGOS		2,700,708
	CARRYING OUT EVALUATION EXERCISE ON OPERATORS	SOUTH - SOUTH	RIVERS		2,700,708

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	625,704,099
0111031	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	625,704,099
21	PERSONNEL COST	524,098,446
2101	SALARY	514,556,758
210101	SALARIES AND WAGES	514,556,758
21010101	CONSOLIDATED SALARY	514,556,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,541,688
210202	SOCIAL CONTRIBUTIONS	9,541,688
21020201	NHIS	3,816,675
21020202	CONTRIBUTORY PENSION	5,725,013
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,999,989
23	CAPITAL EXPENDITURE	21,605,664
2301	FIXED ASSETS PURCHASED	4,591,204
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,591,204
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	3,240,850
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	1,350,354
2305	OTHER CAPITAL PROJECTS	17,014,461
230501	ACQUISITION OF NON - TANGIBLE ASSETS	17,014,461
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	8,912,336
23050103	<u>MONITORING AND EVALUATION</u>	8,102,124
	TOTAL PERSONNEL	524,098,446
	TOTAL OVERHEAD	79,999,989
	TOTAL RECURRENT	604,098,435
	TOTAL CAPITAL	21,605,664
	TOTAL ALLOCATION	625,704,099

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE				
CODE:	0111031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,240,850
	NEW PROJECTS				3,240,850
	PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR SIX (6) NO. NEW PARTITIONED OFFICES				3,240,850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,350,354
	NEW PROJECTS				1,350,354
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				1,350,354
23050102	COMPUTER SOFTWARE ACQUISITION				8,912,336
	ONGOING PROJECTS				8,912,336
	1) UPGRADING/UPDATING OF NEIC MODEL				5,401,416
	2)CONTINUATION OF THE 3RD PHASE OF I.T. UPGRADING AND INTERNET ACCESSIBILITY				3,510,920
23050103	MONITORING AND EVALUATION				8,102,124
	NEW PROJECTS				8,102,124
	MONITORING AND EVALATIONOF FEDERAL GOVERNMENT CAPITAL PROJECTS IN ALL THE SIX GEO-POLITICAL ZONES				8,102,124

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	891,751,591
0111033	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)	
	TOTAL ALLOCATION:	891,751,591
21	PERSONNEL COST	161,111,845
2101	SALARY	98,280,516
210101	SALARIES AND WAGES	98,280,516
21010101	CONSOLIDATED SALARY	98,280,516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,831,329
210201	ALLOWANCES	50,546,264
21020101	NON REGULAR ALLOWANCES	50,546,264
210202	SOCIAL CONTRIBUTIONS	12,285,065
21020201	NHIS	4,914,026
21020202	CONTRIBUTORY PENSION	7,371,039
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	287,576,024
23	CAPITAL EXPENDITURE	443,063,722
2301	FIXED ASSETS PURCHASED	18,904,956
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,904,956
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	1,620,425
23010113	<u>PURCHASE OF COMPUTERS</u>	5,671,487
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	1,620,425
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	1,350,354
23010117	<u>PURCHASE OF SHREDDING MACHINES</u>	135,035
23010118	<u>PURCHASE OF SCANNERS</u>	135,035
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	5,671,487
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	2,700,708
2305	OTHER CAPITAL PROJECTS	424,158,766
230501	ACQUISITION OF NON - TANGIBLE ASSETS	424,158,766
23050101	<u>RESEARCH AND DEVELOPMENT</u>	35,109,204
23050103	<u>MONITORING AND EVALUATION</u>	335,035,401
23050104	<u>ANNIVERSARIES/CELEBRATIONS</u>	54,014,161
	TOTAL PERSONNEL	161,111,845
	TOTAL OVERHEAD	287,576,024
	TOTAL RECURRENT	448,687,868
	TOTAL CAPITAL	443,063,722
	TOTAL ALLOCATION	891,751,591

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,620,425
	ONGOING PROJECTS				1,620,425
	OFFICE TABLES AND CHAIRS				1,620,425
23010113	PURCHASE OF COMPUTERS				5,671,487
	ONGOING PROJECTS				5,671,487
	DESKTOP COMPUTERS	NORTH - CENTRAL	FCT		4,051,062
	LAPTOP COMPUTERS	NORTH - CENTRAL	FCT		1,620,425
23010114	PURCHASE OF COMPUTER PRINTERS				1,620,425
	ONGOING PROJECTS				1,620,425
	LASER JET PRINTERS	NORTH - CENTRAL	FCT		540,142
	LASER JET COLOUR PRINTER				1,080,283
23010115	PURCHASE OF PHOTOCOPYING MACHINES				1,350,354
	ONGOING PROJECTS				1,350,354
	SHARP PHOTOCOPIERS				1,350,354
23010117	PURCHASE OF SHREDDING MACHINES				135,035
	ONGOING PROJECTS				135,035
	PURCHASE OF SHREDDING MACHINES				135,035
23010118	PURCHASE OF SCANNERS				135,035
	ONGOING PROJECTS				135,035
	PURCHASE OF SCANNERS				135,035
23010119	PURCHASE OF POWER GENERATING SET				5,671,487
	ONGOING PROJECTS				5,671,487
	PURCHASE OF 200KVA SOUND PROOF GENERATING SET				5,671,487
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,700,708
	ONGOING PROJECTS				2,700,708
	SET UP COST OF AGENCY LIBRARY INCLUDING COST OF PREPARING ACCOMODATION, BOOKS AND EQUIPMENT				2,700,708
23050101	RESEARCH AND DEVELOPMENT				35,109,204
	ONGOING PROJECTS				35,109,204
	RESEARCH AND SPECIAL STUDIES ON THE HIV/AIDS EPIDEMIC AND RESPONSE				13,503,540
	DEVELOPMENT OF NETWORKS AND CAPACITY BUILDING/SUPPORT FOR SUPPORT GROUPS				10,802,832
	POLICY AND STRATEGY DOCUMENTS DEVELOPMENT AND CAPACITY BUILDING				10,802,832
23050103	MONITORING AND EVALUATION				335,035,401
	ONGOING PROJECTS				72,919,117
	MONITORING AND EVALUATION OF HIV/AIDS ACTIVITIES AND REPORTING				21,605,664
	STRENGTHENING COORDINATION AND OVERSIGHT AND HIV/AIDS ACTIVITIES ACROSS NIGERIA (AT STATES AND LG LEVELS)				29,707,788
	CAPACITY BUILDING AND STRENGTHENING OF M & E SYSTEMS				21,605,664
	NEW PROJECTS				262,116,285
	MONITORING, COORDINATION AND SUPERVISION OF ACCELERATED PMTCT PROGRAMMES AND ACTIVITIES.				21,605,664
	MEDIA/COMMUNITY HIV/AIDS ADVOCACY AND PREVENTION ACTIVITIES				40,510,620

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL AGENCY FOR THE CONTROL OF HIV/AIDS (NACA)				
CODE:	0111033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF HIV TEST KITS				200,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				54,014,161
	ONGOING PROJECTS				54,014,161
	WORLD AIDS WEEK/DAY 2011				16,204,248
	INTERNATIONAL CONFERENCE (ICASA 2011)				16,204,248
	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS 2011, ETC)				21,605,664

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PENSION COMMISSION	2,078,664,406
0111035	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	2,078,664,406
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	339,904,152
23	CAPITAL EXPENDITURE	1,738,760,254
2303	REHABILITATION / REPAIRS	1,434,675,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,434,675,290
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,434,675,290
2305	OTHER CAPITAL PROJECTS	304,084,963
230501	ACQUISITION OF NON - TANGIBLE ASSETS	304,084,963
23050102	COMPUTER SOFTWARE ACQUISITION	304,084,963
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	339,904,152
	TOTAL RECURRENT	339,904,152
	TOTAL CAPITAL	1,738,760,254
	TOTAL ALLOCATION	2,078,664,406

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL PENSION COMMISSION				
CODE:	0111035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,434,675,290
	ONGOING PROJECTS				1,434,675,290
	SETTING UP OF ZONAL OFFICES:				1,329,639,889
	HEAD OFFICE RESTRUCTURING AND REMODELLING				105,035,401
23050102	COMPUTER SOFTWARE ACQUISITION				304,084,963
	ONGOING PROJECTS				304,084,963
	INFORMATION AND COMMUNICATION TECHNOLOGY				304,084,963

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA CHRISTIAN PILGRIM COMMISSION	867,784,168
0111038	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	867,784,168
21	PERSONNEL COST	393,699,850
2101	SALARY	98,424,962
210101	SALARIES AND WAGES	98,424,962
21010101	CONSOLIDATED SALARY	98,424,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295,274,887
210202	SOCIAL CONTRIBUTIONS	295,274,887
21020201	NHIS	98,424,962
21020202	CONTRIBUTORY PENSION	98,424,962
21020203	GROUP LIFE INSURANCE	98,424,962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	320,954,173
23	CAPITAL EXPENDITURE	153,130,145
2301	FIXED ASSETS PURCHASED	40,240,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,240,550
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,240,550
2302	CONSTRUCTION / PROVISION	27,547,222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,547,222
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,182,407
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,364,815
2303	REHABILITATION / REPAIRS	85,342,374
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,342,374
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	85,342,374
	TOTAL PERSONNEL	393,699,850
	TOTAL OVERHEAD	320,954,173
	TOTAL RECURRENT	714,654,023
	TOTAL CAPITAL	153,130,145
	TOTAL ALLOCATION	867,784,168

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	NIGERIA CHRISTIAN PILGRIM COMMISSION					
CODE:	0111038					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				40,240,550	
	ONGOING PROJECTS				40,240,550	
	SPECIALISED E-LIBRARY				40,240,550	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9,182,407	
	ONGOING PROJECTS				9,182,407	
	INTERNET BANDWIDTH CONSTRUCTION				9,182,407	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				18,364,815	
	ONGOING PROJECTS				18,364,815	
	SETTING UP OF SICKBAY AT THE FOUR AIRLIFTING CENTRES OF ABUJA, PORT-HARCOURT, LAGOS, YOLA				18,364,815	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				85,342,374	
	ONGOING PROJECTS				85,342,374	
	RENOVATION OF BUILDING TO BE USED IN PILGRIMES RECEPTION CULTURE AT THE COMMISSION'S HEADQUARTER IN GARKI, ABUJA				51,313,452	
	FURNISHING OF RECEPTION CENTRES WITH BEDS, CAFETERIA, KITCHEN UTENSILS, FURNITURE				34,028,921	

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL HAJJ COMMISSION OF NIGERIA	931,854,783
0111037	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	931,854,783
21	PERSONNEL COST	232,453,635
2101	SALARY	211,804,031
210101	SALARIES AND WAGES	211,804,031
21010101	CONSOLIDATED SALARY	211,804,031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,649,604
210202	SOCIAL CONTRIBUTIONS	20,649,604
21020201	NHIS	8,259,842
21020202	CONTRIBUTORY PENSION	12,389,762
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	532,917,000
23	CAPITAL EXPENDITURE	166,484,148
2301	FIXED ASSETS PURCHASED	4,051,062
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,051,062
23010113	<u>PURCHASE OF COMPUTERS</u>	810,212
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	540,142
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	1,296,340
23010116	<u>PURCHASE OF TYPEWRITERS</u>	405,106
23010117	<u>PURCHASE OF SHREDDING MACHINES</u>	189,050
23010118	<u>PURCHASE OF SCANNERS</u>	810,212
2302	CONSTRUCTION / PROVISION	63,309,421
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,309,421
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	63,309,421
2303	REHABILITATION / REPAIRS	98,313,452
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,313,452
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	98,313,452
2305	OTHER CAPITAL PROJECTS	810,212
230501	ACQUISITION OF NON - TANGIBLE ASSETS	810,212
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	810,212
	TOTAL PERSONNEL	232,453,635
	TOTAL OVERHEAD	532,917,000
	TOTAL RECURRENT	765,370,635
	TOTAL CAPITAL	166,484,148
	TOTAL ALLOCATION	931,854,783

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL HAJJ COMMISSION OF NIGERIA				
CODE:	0111037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				810,212
23010114	PURCHASE OF COMPUTER PRINTERS				540,142
23010115	PURCHASE OF PHOTOCOPYING MACHINES		FCT		1,296,340
23010116	PURCHASE OF TYPEWRITERS		FCT ABUJA		405,106
23010117	PURCHASE OF SHREDDING MACHINES		FCT ABUJA		189,050
23010118	PURCHASE OF SCANNERS		FCT, ABUJA		810,212
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				130,053,811
	ONGOING PROJECTS				130,053,811
	CONSTRUCTION OF NATIONAL HAJJ COMMISSION HEAQUARTER BUILDING	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	63,309,421
	CONSTRUCTION OF YOLA TRANSIT CAMPS	NORTH - EAST	ADAMAWA	JIMETA	66,744,390
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				98,313,452
	ONGOING PROJECTS				98,313,452
	REHABILITATION OF SOKOTO TRANSIT CAMP	NORTH - WEST	SOKOTO	SOKOTO	10,802,832
	REHABILITATION OF KANO TRANSIT CAMP	NORTH - EAST	KANO	KANO	10,802,832
	REHABILITATION OF ILORIN TRANSIT	NORTH - CENTRAL	KWARA	ILORIN	10,802,832
	REHALITATION OF MAIDUGURI PILGRIMS TRANSIT CAMP	NORTH - EAST	BORNO	MAIDUGURI	10,802,832
	COMPLETION OF AKOWUNJO TRANSIT CAMP	SOUTH - WEST	LAGOS	JIMETA	47,000,000
	REHABILITATION OF LAGOS ZONAL OFFICE	SOUTH - WEST	LAGOS	AGEGE	8,102,124
23050102	COMPUTER SOFTWARE ACQUISITION		FCT, ABUJA		810,212

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL LOTTERY TRUST FUND (NLTF)	370,347,081
0111047001	NATIONAL LOTTERY TRUST FUND (NLTF)	
	TOTAL ALLOCATION:	370,347,081
21	PERSONNEL COST	81,031,840
2101	SALARY	76,530,071
210101	SALARIES AND WAGES	76,530,071
21010101	CONSOLIDATED SALARY	76,530,071
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,501,769
210202	SOCIAL CONTRIBUTIONS	4,501,769
21020201	NHIS	1,800,708
21020202	CONTRIBUTORY PENSION	2,701,061
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,100,000
23	CAPITAL EXPENDITURE	219,215,241
2301	FIXED ASSETS PURCHASED	217,054,675
230101	PURCHASE OF FIXED ASSETS - GENERAL	217,054,675
23010102	<u>PURCHASE OF OFFICE BUILDINGS</u>	41,728,869
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	40,000,000
23010108	<u>PURCHASE OF BUSES</u>	15,000,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	36,423,257
23010113	<u>PURCHASE OF COMPUTERS</u>	12,420,850
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	270,071
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	810,212
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	70,401,416
2305	OTHER CAPITAL PROJECTS	2,160,566
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,160,566
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	2,160,566
	TOTAL PERSONNEL	81,031,840
	TOTAL OVERHEAD	70,100,000
	TOTAL RECURRENT	151,131,840
	TOTAL CAPITAL	219,215,241
	TOTAL ALLOCATION	370,347,081

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL LOTTERY TRUST FUND (NLTF)				
CODE:	0111047001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				41,728,869
	NEW PROJECTS				41,728,869
	RENTING OF OFFICE ACCOMODATION (ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	23,565,143
	RENTING OF OFFICE ACCOMODATION (ZONAL OFFICES)	SOUTH - EAST	ENUGU	ENUGU	18,163,727
23010105	PURCHASE OF MOTOR VEHICLES				40,000,000
	NEW PROJECTS				40,000,000
	PURCHASE OF MOTOR VEHICLES				40,000,000
23010108	PURCHASE OF BUSES				15,000,000
	ONGOING PROJECTS				15,000,000
	PURCHASE OF BUSES (2.5M X 6)				15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				36,423,257
	NEW PROJECTS				36,423,257
	PURCHASE OF OFFICE FURNITURE (ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	15,401,416
	PURCHASE OF OFFICE FURNITURE (ZONAL OFFICES)	SOUTH - EAST	ENUGU	ENUGU	14,321,133
	PURCHASE OF AIR-CONDITIONERS, PORTHARCOURT OFFICE	SOUTH - SOUTH	RIVERS	PORT HARCOURT	3,350,354
	PURCHASE OF AIR-CONDITIONERS, ENUGU OFFICE	SOUTH - EAST	ENUGU	ENUGU	3,350,354
23010113	PURCHASE OF COMPUTERS				12,420,850
	NEW PROJECTS				12,420,850
	PURCHASE OF COMPUTERS (2 ZONAL OFFICES AND HEADQUARTER)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	3,240,850
	PURCHASE OF COMPUTERS (18 X 6) IN SIX LIASON OFFICES				9,180,000
23010114	PURCHASE OF COMPUTER PRINTERS				270,071
	NEW PROJECTS				270,071
	PURCHASE OF COMPUTER PRINTERS (HEADQUARTER AND ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	270,071
23010115	PURCHASE OF PHOTOCOPYING MACHINES				810,212
	NEW PROJECTS				810,212
	PURCHASE OF PHOTOCOPYING MACHINES (HEADQUARTER AND 2 ZONAL OFFICES)	SOUTH - SOUTH	RIVERS	PORT HARCOURT	810,212
23010119	PURCHASE OF POWER GENERATING SET				70,401,416
	NEW PROJECTS				70,401,416
	PURCHASE OF PLANT/GENERATOR AND INSTALLATION AT HEAD OFFICE				25,000,000
	PURCHASE OF PLANT/GENERATOR AND INSTALLATION AT ZONAL OFFICES				40,000,000
	PURCHASE OF POWER GENERATING SET, LAGOS OFFICE	SOUTH - WEST	LAGOS	ALAUZA	2,700,708
	PURCHASE OF POWER GENERATING SET, KADUNA OFFICE	NORTH - WEST	KADUNA	KADUNA	2,700,708
23050102	COMPUTER SOFTWARE ACQUISITION				2,160,566
	NEW PROJECTS				2,160,566
	PURCHASE OF ACCOUNTING SOFTWARE (HEADQUARTER)				2,160,566

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL LOTTERY REGULATORY COMMISSION	594,880,116
0220001	NATIONAL LOTTERY REGULATORY COMMISSION	
	TOTAL ALLOCATION:	594,880,116
21	PERSONNEL COST	245,672,735
2101	SALARY	218,375,765
210101	SALARIES AND WAGES	218,375,765
21010101	CONSOLIDATED SALARY	218,375,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,296,971
210202	SOCIAL CONTRIBUTIONS	27,296,971
21020201	NHIS	10,918,788
21020202	CONTRIBUTORY PENSION	16,378,182
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	290,682,000
23	CAPITAL EXPENDITURE	58,525,381
2301	FIXED ASSETS PURCHASED	20,525,381
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,525,381
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	20,525,381
2302	CONSTRUCTION / PROVISION	38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	38,000,000
	TOTAL PERSONNEL	245,672,735
	TOTAL OVERHEAD	290,682,000
	TOTAL RECURRENT	536,354,735
	TOTAL CAPITAL	58,525,381
	TOTAL ALLOCATION	594,880,116

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL LOTTERY REGULATORY COMMISSION				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,525,381
	ONGOING PROJECTS				20,525,381
	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR 36 STATE OFFICES				20,525,381
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38,000,000
	ONGOING PROJECTS				38,000,000
23020104	ESTABLISHMENT OF 36 STATE OFFICES				38,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: SERVICOM	125,007,080
	SERVICOM	
	TOTAL ALLOCATION:	125,007,080
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,000,000
	REGULAR OVERHEAD	18,000,000
	SERVICOM OFFICE & SERVICOM INSTITUTE (RUNNING COSTS)	20,000,000
	SERVICOM OPERATIONS	60,000,000
23	CAPITAL EXPENDITURE	27,007,080
2301	FIXED ASSETS PURCHASED	6,481,699
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,481,699
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	6,481,699
2303	REHABILITATION / REPAIRS	9,722,549
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,722,549
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	9,722,549
2305	OTHER CAPITAL PROJECTS	10,802,832
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,802,832
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	5,401,416
23050104	<u>ANNIVERSARIES/CELEBRATIONS</u>	5,401,416
	TOTAL OVERHEAD	98,000,000
	TOTAL RECURRENT	98,000,000
	TOTAL CAPITAL	27,007,080
	TOTAL ALLOCATION	125,007,080

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SERVICOM				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				6,481,699
	ONGOING PROJECTS				6,481,699
	PURCHASE OF 2NO. 120 KVA SOUND PROOF GENERATOR				6,481,699
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9,722,549
	ONGOING PROJECTS				9,722,549
	RENOVATION OF MAIN SERVICOM BUILDING				4,321,133
	RENOVATION OF SERVICOM TRIANING INSTITUTE BUILDING				5,401,416
23050102	COMPUTER SOFTWARE ACQUISITION				5,401,416
	ONGOING PROJECTS				5,401,416
	UPGRADING OF IT EQUIPMENT, CABLING AND NETWORKING INFRASTRUCTURE IN SERVICOM OFFICE AND SERVICOM INSTITUTE				5,401,416
23050104	ANNIVERSARIES/CELEBRATIONS				5,401,416
	ONGOING PROJECTS				5,401,416
	PUBLICITY EXPENSES FOR PERFORMING AND NON PERFORMING MDAS				5,401,416

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	860,141,605
0521027	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	
	TOTAL ALLOCATION:	860,141,605
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	360,000,000
23	CAPITAL EXPENDITURE	500,141,605
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	360,000,000
	TOTAL RECURRENT	360,000,000
	TOTAL CAPITAL	500,141,605
	TOTAL ALLOCATION	860,141,605