

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	19,143,053,250
0215001	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT	
	TOTAL ALLOCATION:	19,143,053,250
21	PERSONNEL COST	5,949,468,050
2101	SALARY	5,290,961,365
210101	SALARIES AND WAGES	5,290,961,365
21010101	CONSOLIDATED SALARY	5,290,961,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	658,506,685
210202	SOCIAL CONTRIBUTIONS	658,506,685
21020201	NHIS	263,402,674
21020202	CONTRIBUTORY PENSION	395,104,011
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	380,551,880
2202	OVERHEAD COST	380,551,880
220201	TRAVEL& TRANSPORT - GENERAL	140,552,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,150,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,571,927
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,415,010
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,415,010
220202	UTILITIES - GENERAL	60,507,984
22020201	ELECTRICITY CHARGES	43,095,400
22020202	TELEPHONE CHARGES	14,119,653
22020204	SATELLITE BROADCASTING ACCESS CHARGES	680,690
22020205	WATER RATES	1,959,248
22020206	SEWAGE CHARGES	652,993
220203	MATERIALS & SUPPLIES - GENERAL	56,893,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,517,507
22020302	BOOKS	10,099,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,383,943
22020306	PRINTING OF SECURITY DOCUMENTS	8,892,263
220204	MAINTENANCE SERVICES - GENERAL	34,288,898
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,132,976
22020402	MAINTENANCE OF OFFICE FURNITURE	3,712,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,971,012
22020406	OTHER MAINTENANCE SERVICES	9,472,636
220205	TRAINING - GENERAL	11,758,908
22020501	LOCAL TRAINING	6,785,511
22020502	INTERNATIONAL TRAINING	4,973,396
220206	OTHER SERVICES - GENERAL	54,563,178
22020601	SECURITY SERVICES	25,864,872
22020603	OFFICE RENT	18,170,200
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	10,528,106
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,912,727
22020701	FINANCIAL CONSULTING	147,069
22020702	INFORMATION TECHNOLOGY CONSULTING	3,649,619
22020703	LEGAL SERVICES	3,116,038
220208	FUEL & LUBRICANTS - GENERAL	15,074,407
22020801	MOTOR VEHICLE FUEL COST	13,010,818
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	117,311
22020803	PLANT / GENERATOR FUEL COST	1,946,278

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
23	CAPITAL EXPENDITURE	12,813,033,320
2302	CONSTRUCTION / PROVISION	12,699,567,019
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,699,567,019
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,361,138,916
23020114	CONSTRUCTION / PROVISION OF ROADS	2,338,428,103
2305	OTHER CAPITAL PROJECTS	113,466,300
230501	ACQUISITION OF NON - TANGIBLE ASSETS	113,466,300
23050103	MONITORING AND EVALUATION	100,117,324
23050104	ANNIVERSARIES/CELEBRATIONS	13,348,977
	TOTAL PERSONNEL	5,949,468,050
	TOTAL OVERHEAD	380,551,880
	TOTAL RECURRENT	6,330,019,930
	TOTAL CAPITAL	12,813,033,320
	TOTAL ALLOCATION	19,143,053,250

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT				
CODE:	0215001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				10,361,138,916
	ONGOING PROJECTS				10,361,138,916
	MEDIUM SCALE CASH CROP DEVELOPMENT (COTTON CASSAVA, OIL PALM, RUBBER, COCOA AND SESAME)				133,489,765
	AGRICULTURAL SOIL TESTING PROGRAMME				66,744,883
	COMPREHENSIVE AGRICULTURAL LAND SURVEY (GIS) PHASE 1				133,489,765
	FOOD CROPS DEVELOPMENT PROGRAMME (CEREALS, PULSES, BEVERAGES AND FRUIT TREES)				367,214,178
	AGRICULTURAL MECHANIZATION PROGRAMME				155,798,037
	INTEGRATED RURAL DEVELOPMENT				16,686,221
	CONSOLIDATION AND EXPANSION OF ENCLAVE PROJECTS				83,431,103
	RURAL COMMUNITY MOBILIZATION, MONITORING AND COMMUNICATION				33,372,441
	CONSERVATION AGRICULTURE PROGRAMME				133,489,765
	GRANT FOR 1. NIGERIAN MEDICINAL PLANTS 2. TREE CROPS DEVELOPMENT AND MARKETING COMPANY, 3.. ARABLE CROPS DEVELOPEMNT AND MARKETING COMPANY, 4. LIVESTOCK AND FISHERIES DEVELOPMENT AND MARKETING COMPANY				603,513,230
	NATIONAL GRAZING RESERVES AND PASTURE DEVELOPMENT PROGRAMME				310,489,185
	NATIONAL ANIMAL DISEASE CONTROL PROGRAMME				282,998,892
	NATIONAL PEST CONTROL PROGRAMME				33,372,441
	CONSTRUCTION OF LAGOS FISHERY HABOUR (CIVIL WORKS, CONSULTANCY AND GOODS)				429,679,403
	AQUACULTURE DEVELOPMENT				180,211,183
	IMPLEMENTATION OF FAO RECOMMENDED CODE OF CONDUCT FOR RESPONSIBLE FISHERIES AND OTHER PROGRAMMES IN CONJUNCTION WITH NATIONAL FISHERIES RESEARCH INSTITUTES				93,442,836
	ECOWAS FUND ACCELERATED FISHERIES DEVELOPMENT PROJECT				66,744,883
	COMPLETION OF THE ONGOING AGRICULTURAL CENSUS/ CONDUCT OF 2011 AGRICULTURAL SURVEY AGRIC SUPPLY UTILISATION ACCOUNT				377,275,449
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON AGRICULTURE				33,372,441
	COMPLETION OF THE UPGRADING OF AGRIC. SECTOR MASTER PLAN, STATISTICS AND LEGAL FRAMEWORK: COMPLETION OF DATA BANK WIRELESS LAN AND THE 3D REGISTRY TRACKING SYSTEM FOR THE MINISTRY				53,395,906
	COMPLETION OF THE CONDUCT INVENTORY OF THE STATUS OF AGRIC INFRASTRUCTURE AND CAPACITY FOR AGRIC PRODUCTION IN THE SIX GEO-POLITICAL ZONES OF NIGERIA COMMENCED IN 2010				33,372,441
	2.0 M CONCRETE GRAIN STRUCTURE AT GOMBE				38,080,886
	LIVESTOCK SERVICE STRUCTURE AT GOMBE				15,483,554
	IMPROVEMENT OF AGRICULTURAL PLANNING CAPACITY (STUDIES BY PLANNING, POLICY ANALYSIS DIVISION ON IMPLEMENTATION OF THE AGRICULTURE AND RURAL DEVELOPMENT BUDGET SINCE 1999), AND ORGANISATION OF AGRIC. PLANNING CELL AND SASSCO MEETINGS				33,321,143
	MUTURU CATTLE BREEDING AND MULTIPLICATION CENTRE, (OSHIRI CATTLE RANCH) OSHIRI IN ONICHA LGA				30,000,000
	INTEGRATED AGRICULTURAL PROJECT PHASE I AT ABALAMABIE IN BONNY LGA, RIVERS STATE				50,000,000
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND PROFESSIONAL BODIES				-

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT				
CODE:	0215001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA)				66,744,883
	CONTRIBUTION TO AFRICAN ASIAN RURAL DEVELOPMENT ORGANIZATION (AARDO)				20,023,465
	CONTRIBUTION TO CENTRE FOR INTEGRATED RURAL DEVELOPMENT IN AFRICA (CIRDA)				6,674,488
	CONTRIBUTION TO FOOD AND AGRICULTURE ORGANISATION				66,744,883
	SUPPORT TO INTERNATIONAL COOPERATION AND EXCHANGE OF KNOWLEDGE AND RESEARCH (BILATERAL AND MULTILATERAL RELATIONS)				33,372,441
	CONTRIBUTION TO THE CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR) FUND COUNCIL				33,372,441
	COOPERATIVE DEVELOPMENT - FGN EQUITY PARTICIPATION ON COOPERATIVE STRENGTHENING				400,469,296
	FERTILIZER MARKET STABILIZATION PROGRAMME				4,690,895,003
	FERTILIZER QUALITY CONTROL AND MONITORING STANDARD				59,919,498
	ORGANIC FERTILIZER DEVELOPMENT AND PROMOTION				89,066,040
	NATIONAL FERTILIZER DEVELOPMENT CENTER				55,137,583
	NATIONAL LIVESTOCK DEV. PROJECTS				
	DEVELOPMENT OF GRAZING RESERVES.				
	DEVELOPMENT OF DAMAU MODEL GRAZING RESERVE IN KADUNA STATE (WATER DEVELOPMENT, DAIRY DEVELOPMENT,LSC) AND DEVELOPMENT OF PASTURE				156,356,291
	DEVELOPMENT OF WASIMI MODEL GRAZING RESERVE IN OYO STATE (WATER DEVELOPMENT, DAIRY DEVELOPMENT, LSC) AND DEVELOPMENT OF PASTURE				150,000,000
	STOCK ROUTE DEVELOPMENT				
	CONSTRUCTION OF 5000KM DEMARCATION/MONUMENTATION/SURVEYING/CARTOGRAPHY NATIONWIDE				384,154,806
	CONSTRUCTION OF RESTING POINTS ALONG STOCK ROUTES				126,316,715
	CONSTRUCTION OF WATERING POINTS ALONG STOCK ROUTES AND GRAZING RESEARVES				65,000,000
	CONSULTANCY/CAPACITY BUILDING				
	CAPACITY BUILDING OF LIVESTOCK PERSONNEL IN COLLABORATION WITH NAPRI, NAERLS AND UNILORIN				30,000,000
	CAPACITY BUILDING FOR PASTORALISTS ON MODERN ANIMAL HUSBANDRY TECHNIQUES				8,421,053
	CONSULTANCY FOR DESIGNS AND SUPERVISION OF THE DEVELOPMENT OF INFRASTRUCTURE IN 3 NO. MODEL GRAZING RESERVES AND STOCK ROUTES				40,000,000
	ACQUISITION OF MADARA LIMITED PROPERTIES IN VOM				30,000,000
	CONSTRUCTION AND EQUIPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE				60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				2,338,428,103
	ONGOING PROJECTS				1,796,568,870
	PULKA - NGOSHE - KULGHUM ROAD				88,642,659
	MIRINGA - GUNDA ROAD				88,642,659
	IDIORI - OLUKOSI - LABANJU - ORIERAN				65,817,175
	IDIARABA - ALARURU - EESADE - ILOFE - OGURO				79,778,393
	ORAKHUAN - USOLO - EMUNEKHUA ROADLINK ROADS - EDO STATE				75,346,260
	COMPLETION OF EDE - LOOGUN ROAD				44,321,330
	RURAL ROADS AT IPOKIA-MAUN,IHUNBO-ITAEGBE,AJILETE-EREDO,IROGUN-IWEKE,GEM-OLALOWO,ILAIRO-IJABO				70,914,127
	COMPLETION OF ONIYAN - ILOGBO - ITEMU				76,232,687
	COMPLETION OF IYAOJE - BIIRO -IYELU - EGBEDA ROAD				75,000,000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME:	FEDERAL MINISTRY OF AGRICULTURE AND AND RURAL DEVELOPMENT				
CODE:	0215001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	AYIGBIRI - OOSU AND IWONSO - MEGELE (NEAR ILAJUE)				60,000,000
	RURAL FEEDER ROADS				711,873,579
	CONSTRUCTION OF RURAL ROAD IN IGUNMALE-ULAYI-IJIGBAN				40,000,000
	CONSTRUCTION OF RURAL ROAD IN OSHIGBUDU-OBAGAJI-OKOKOLO				40,000,000
	CONSTRUCTION OF RURAL ROAD IN UGBOKPO-EDIKWU-OPAHA				40,000,000
	CONSTRUCTION OF RURAL ROAD IN ADUM EAST-OHUMA-OJUO				40,000,000
	CONSTRUCTION OF RURAL ROAD IN OJU-EBENTA-UWOKWU				40,000,000
	CONSTRUCTION OF RURAL ROAD IN UKWO-AHO-OWUKPA				40,000,000
	CONSTRUCTION OF RURAL ROAD IN OKPUDU-IDIRI-KOMIJA				40,000,000
	CONSTRUCTION OF RURAL ROAD IN OCHOBO-AGADAGBA-ONYAGEDE				40,000,000
	CONSTRUCTION OF RURAL ROAD IN ADOKA-UMOGIDI-OPAHA				40,000,000
	MDG PROJECTS: ONGOING				541,859,233
	PAYMENT FOR COMPLETED RURAL FEEDER ROADS PROJECTS				541,859,233
23050103	MONITORING AND EVALUATION				100,117,324
	ONGOING PROJECTS				100,117,324
	MONITORING AND EVALUATION				100,117,324
23050104	ANNIVERSARIES/CELEBRATIONS				13,348,977
	ONGOING PROJECTS				13,348,977
	CONDUCT OF THE MINISTRY'S MEDIUM TERM SECTOR STRATEGY STUDIES AND THE WORLD FOOD DAY CELEBRATION: MTSS = 5M, WFD=15M				13,348,977

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	313,489,256
0215002	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
	TOTAL ALLOCATION:	313,489,256
21	PERSONNEL COST	183,780,099
2101	SALARY	163,360,088
210101	SALARIES AND WAGES	163,360,088
21010101	CONSOLIDATED SALARY	163,360,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,420,011
210202	SOCIAL CONTRIBUTIONS	20,420,011
21020201	NHIS	8,168,004
21020202	CONTRIBUTORY PENSION	12,252,007
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,034,609
23	CAPITAL EXPENDITURE	88,674,548
2301	FIXED ASSETS PURCHASED	22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	18,250,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	3,750,000
2302	CONSTRUCTION / PROVISION	65,924,548
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,924,548
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	65,924,548
2303	REHABILITATION / REPAIRS	750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	750,000
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	750,000
	TOTAL PERSONNEL	183,780,099
	TOTAL OVERHEAD	41,034,609
	TOTAL RECURRENT	224,814,708
	TOTAL CAPITAL	88,674,548
	TOTAL ALLOCATION	313,489,256

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
CODE:	0215002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				18,250,000
	ONGOING PROJECTS				18,250,000
	PROCUREMENT OF 2 NO. FORD TRACTORS AND IMPLEMENTS	NORTH - WEST	KANO	TARAUNI	18,250,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,750,000
	ONGOING PROJECTS				3,750,000
	PURCHASE OF LIBRARY BOOKS & SUPPLIES	NORTH - WEST	KANO	TARAUNI	3,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				65,924,548
	ONGOING PROJECTS				65,924,548
	TRAINNING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	NORTH - WEST	KANO	TARAUNI	7,250,000
	MIDDLE LEVEL MANPOWER DEVELOPMENT	NORTH - WEST	KANO	TARAUNI	6,000,000
	STAFF TRAINNING AND DEVELOPMENT	NORTH - WEST	KANO	TARAUNI	7,250,000
	TRAINNING OF ARTISSANS ON THE FABRICATION OF SIMPLE TECHNOLOGIES ON POST HARVEST STORAGE AND PROCESSING	NORTH - WEST	KANO	TARAUNI	2,250,000
	IN SERVICE TRAINNING OF EXTENSSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES	NORTH - WEST	KANO	TARAUNI	2,250,000
	CONSTRUCTION OF A BLOCK OF 8 CLASSROOMS	NORTH - WEST	KANO	TARAUNI	30,292,723
	VOCATIONAL TRAINNING IN FOOD HANDLING, PROCESSING, AND STORAGE	NORTH - WEST	KANO	TARAUNI	10,631,825
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				750,000
	ONGOING PROJECTS				750,000
	MAINTENACE OF POST HARVEST TECHNOLOGY DEMOSTRATION CENTRES				750,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	518,408,700
0215003	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	
	TOTAL ALLOCATION:	518,408,700
21	PERSONNEL COST	313,471,103
2101	SALARY	278,640,981
210101	SALARIES AND WAGES	278,640,981
21010101	CONSOLIDATED SALARY	278,640,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,830,123
210202	SOCIAL CONTRIBUTIONS	34,830,123
21020201	NHIS	13,932,049
21020202	CONTRIBUTORY PENSION	20,898,074
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140,822,741
23	CAPITAL EXPENDITURE	64,114,856
2301	FIXED ASSETS PURCHASED	21,845,438
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,845,438
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	4,666,688
23010113	<u>PURCHASE OF COMPUTERS</u>	3,975,000
23010121	<u>PURCHASE OF RESIDENTIAL FURNITURE</u>	7,815,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	3,138,750
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	2,250,000
2302	CONSTRUCTION / PROVISION	21,689,279
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,689,279
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	6,772,792
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	9,166,688
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	3,537,300
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	2,212,500
2305	OTHER CAPITAL PROJECTS	20,580,139
230501	ACQUISITION OF NON - TANGIBLE ASSETS	20,580,139
23050101	<u>RESEARCH AND DEVELOPMENT</u>	20,580,139
	TOTAL PERSONNEL	313,471,103
	TOTAL OVERHEAD	140,822,741
	TOTAL RECURRENT	454,293,845
	TOTAL CAPITAL	64,114,856
	TOTAL ALLOCATION	518,408,700

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN				
CODE:	0215003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4,666,688
	ONGOING PROJECTS (ACQUISITION OF OFFICE EQUIPMENTS AND FURNISHING OF FACULTY)				4,666,688
23010113	PURCHASE OF COMPUTERS				3,975,000
	ONGOING PROJECTS (UPGRADING OF COMPUTER CENTRE)				3,975,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				7,815,000
	ONGOING PROJECTS (FURNISHING & EQUIPPING OF HOSTELS)				7,815,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,138,750
	ONGOING PROJECTS (ACQUISITION OF TRAINING FACILITIES AND TECHNOLOGICAL EQUIPMENTS)				3,138,750
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,250,000
	ONGOING PROJECTS (ESTABLISHMENT OF DATA BANK AND LIBRARY DEVELOPMENT)				2,250,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6,772,792
	ONGOING PROJECTS (PHASED RE-ROOFING/RENOVATION OF INSTITUTE'S BUILDINGS)				4,419,667
	MODERNISATION OF FACULTY				2,353,125
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				9,166,688
	ONGOING PROJECTS				9,166,688
23020114	CONSTRUCTION / PROVISION OF ROADS				3,537,300
	ONGOING PROJECTS (PHASED ASPHALTING OF ACCESS ROADS, DRAINAGE/CULVERTS)				3,537,300
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,212,500
	ONGOING PROJECTS(CONSTRUCTION AND REHABILITATION OF WALKWAYS)				2,212,500
23060101	RESEARCH AND DEVELOPMENT				20,580,139
	RESEARCH & CURRICULUM DEVELOPMENT				4,867,500
	TRAINING THE TRAINERS				15,712,639

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	1,462,122,624
0215004	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	
	TOTAL ALLOCATION:	1,462,122,624
21	PERSONNEL COST	325,253,004
2101	SALARY	289,113,781
210101	SALARIES AND WAGES	289,113,781
21010101	CONSOLIDATED SALARY	289,113,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,139,223
210202	SOCIAL CONTRIBUTIONS	36,139,223
21020201	NHIS	14,455,689
21020202	CONTRIBUTORY PENSION	21,683,534
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,770,861
23	CAPITAL EXPENDITURE	1,030,098,759
2301	FIXED ASSETS PURCHASED	13,371,668
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,371,668
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,371,668
2302	CONSTRUCTION / PROVISION	705,192,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	705,192,437
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,625,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	347,719,716
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,375,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,753,005
2303	REHABILITATION / REPAIRS	2,625,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,625,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,625,000
2305	OTHER CAPITAL PROJECTS	308,909,654
230501	ACQUISITION OF NON - TANGIBLE ASSETS	308,909,654
23050101	RESEARCH AND DEVELOPMENT	308,909,654
	TOTAL PERSONNEL	325,253,004
	TOTAL OVERHEAD	106,770,861
	TOTAL RECURRENT	432,023,865
	TOTAL CAPITAL	1,030,098,759
	TOTAL ALLOCATION	1,462,122,624

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				13,371,668
	PURCHASE OF AGRICULTURAL RESEARCH EQUIPMENT FOR TRACTOR TESTING CERTIFICATION AND LABORATORY(PRESURE GAUGES;FORCE MEASURING EQUIPMENT;SIGNAL CONDITIONER; UNIVERSAL TESTING MACHINE AND WATER QUALITY KIT) AND 2 NOS. HILUX	NORTH - CENTRAL	KWARA	IFELODUN	13,371,668
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS				347,719,716
	COMPLETION OF ENGINE, TRACTOR AND FARMING MACHINE BUILDING COMPLEX				247,719,716
	CONSTRUCTION OF TRAINEE HOSTEL BLOCK				100,000,000
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY				2,625,000
	RETICULATION OF ELECTRICITY FROM THE GENRATING HOUSE TO THE TRAINING HOSTELS AND STAFF QUARTERS	NORTH - CENTRAL	KWARA	IFELODUN	2,625,000
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES				3,375,000
	CONSTRUCTION OF 1 NO BOREHOLE AT THE JUNIOR STAFF QUARTERS WITH 40,000 LITRES OVERHEAD TANK.	NORTH - CENTRAL	KWARA	IFELODUN	3,375,000
23020114	CONSTRUCTION/PROVISION OF ROADS				3,753,005
	CONSTRUCTION / PROVISION OF DRAINAGES AND CULVERTS ALONG THE NCAM MAIN ACCESS ROAD (EROSION CONTROL STRUCTURES)	NORTH - CENTRAL	KWARA	IFELODUN	3,753,005
23030112	REHABILITATION/REPAIRS- AGRICULTURAL FACILITIES				2,625,000
	REHABILITATION / REPAIRS OF EXISTING 4 NO TRACTORS WITH ASSOCIATED IMPLEMENTS FOR AGRICULTURAL EXPERIMENTAL FARMS	NORTH - CENTRAL	KWARA	IFELODUN	2,625,000
23060101	RESEARCH AND DEVELOPMENT				308,909,654
	COMMERCIALISATION AND EXTENSION OF NCAM DEVELOPED TECHNOLOGIES				50,000,000
	COMPLETION OF ENGINE AND TRACTOR FARM MACHINE TESTING COMPLEX				150,000,000
	CONSTRUCTION OF LIBRARY BLOCK				80,000,000
	PROCUREMENT OF STAFF BUSS				20,000,000
	FIELD TRIAL OF DEVELOPED AND ADOPTABLE PRODUCTION AND PROCESSING EQUIPMENT FOR TRANSFER TO NIGERIAN FARMERS THROUGH EQUIPMENT EXTENSION SERVICES.	NORTH - CENTRAL	KWARA	IFELODUN	8,909,654

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,218,987,645
0215005	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	
	TOTAL ALLOCATION:	1,218,987,645
21	PERSONNEL COST	926,290,817
2101	SALARY	819,220,504
210101	SALARIES AND WAGES	819,220,504
21010101	CONSOLIDATED SALARY	819,220,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,070,313
210201	ALLOWANCES	4,667,750
21020101	NON REGULAR ALLOWANCES	4,667,750
210202	SOCIAL CONTRIBUTIONS	102,402,563
21020201	NHIS	40,961,025
21020202	CONTRIBUTORY PENSION	61,441,538
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147,278,880
23	CAPITAL EXPENDITURE	145,417,948
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010119	PURCHASE OF POWER GENERATING SET	3,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,750,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
2303	REHABILITATION / REPAIRS	51,821,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,821,330
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	48,071,330
2305	OTHER CAPITAL PROJECTS	83,096,618
230501	ACQUISITION OF NON - TANGIBLE ASSETS	83,096,618
23050101	RESEARCH AND DEVELOPMENT	75,596,618
23050103	MONITORING AND EVALUATION	7,500,000
	TOTAL PERSONNEL	926,290,817
	TOTAL OVERHEAD	147,278,880
	TOTAL RECURRENT	1,073,569,697
	TOTAL CAPITAL	145,417,948
	TOTAL ALLOCATION	1,218,987,645

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				3,750,000
	ONGOING PROJECTS				3,750,000
	PURCHASE OF POWER PLANT FOR THE INSTITUTE'S LIBRARY AT THE HEADQUARTERS & 10 (100KVA) GENERATORS FOR OUTSTATIONS IN OTHER TO CARRY OUT RESEARCH WORK . THERE IS NEED FOR A CONDUCIVE ENVIRONMENT,AND ONE OF THE FACTORS FOR GOOD ENVIRONMENT IS THE AVAILABILITY OF ELECTRICITY. IN CASE OF NATIONAL POWER SUPPLY FAILURE THERE IS NEED FOR POWER ALTERNATIVE (I.E POWER GENERATING SETS) FOR THE STAFF AT THE HEADQUARTER AND THE INSTITUTE'S 10 OUTSTATIONS .	NORTH - CENTRAL	NIGER	LAVUN	3,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,750,000
	ONGOING PROJECTS				3,750,000
	PROCUREMENT OF BOOKS, JOURNALS, NEWS PAPERS, MAPS, INTERNET PRINTOUTS AND OTHER LIBRARY MATERIALS: • THIS WILL OVER COME THE DEFICIENCIES AND INADEQUACIES ON INFORMATION TO SCIENTISTS AND OTHER LIBRARY USERS	NORTH - CENTRAL	NIGER	LAVUN	3,750,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				3,000,000
	ONGOING PROJECTS				3,000,000
	PROVISION OF WATER BOREHOLES AT AMAKAMA, YANDEV, UYO, WARRI, RYOM AND KEBBI WITH OVERHEAD TANKS AND RETICULATES TO SUPPLY WATER TO THE RESIDENTIAL QUARTERS AND THE LABORATORY ARE NEEDED NEEDED.	SOUTH - SOUTH	AKWA IBOM	UMAHIA-SOUTH	3,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				3,750,000
	ONGOING PROJECTS				3,750,000
	MAINTENANCE OF EQUIPMENT IN THE INSTITUTE'S CENTRAL SERVICES LABORATORY : MAINTENANCE AND OVERHAULING OF MACHINES AND EQUIPMENT . THE SCIENTIFIC EQUIPMENT IN THE CENTRAL SERVICES LABORATORY ARE GOING BAD , THEY NEED TO BE OVERHAULED. IF THIS IS DONE THE MACHINES AND EQUIPMENTS WILL BE REACTIVATED AND BETTER ANALYTICAL RESULTS WILL BE OBTAINED.	NORTH - CENTRAL	NIGER	LAVUN	3,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				48,071,330
	ONGOING PROJECTS				48,071,330
	RENOVATION AND UPGRADING OF LABORATORIES AT IBADAN OUTSTATIONS				26,592,798
	RENOVATION AND FURNISHING OF ADMINISTRATIVE BLOCK AT IBADAN OUTSTATION				8,864,266
	CONSTRUCTION OF FENCING OF THE INSTITUTION OUTSTATION AT IBADAN				8,864,266
	FENCING OF BIRNIN-KEBBI OUTSTATION (7.5 KM PERIMETER): PROCUREMENTS OF CEMENTS, PROCUREMENTS OF CEMENTS, PROCUREMENTS IRON, PROCUREMENTS OF WOODS AND OTHER MATERIALS THAT ARE NECESSARY FOR THE FENCING OF THE OUTSTATIONS.	NORTH - WEST	KEBBI	BIRNIN-KEBBI	3,750,000
23060101	RESEARCH AND DEVELOPMENT				75,596,618
	ONGOING PROJECTS				75,596,618

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH INTO VARIETAL IMPROVEMENT OF RICE: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO INCREASE PRODUCTIVITY	NORTH - CENTRAL	NIGER	LAVUN	7,500,000
	RESEARCH INTO VARIETAL IMPROVEMENT OF SUGARCANE: DEVELOPMENT OF HIGH YIELDING SUGARED CANE THROUGH BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIAL AND SOCIO-ECONOMIC STUDIES.	NORTH - CENTRAL	NIGER	LAVUN	7,875,000
	RESEARCH INTO VARIETAL IMPROVEMENT OF SOYBEAN: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO INCREASE YIELD PER HECTARE	NORTH - CENTRAL	NIGER	LAVUN	3,000,000
	RESEARCH INTO VARIETAL IMPROVEMENT OF BENISEEDS: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES FOR INCREASE IN YIELD PER HECTARE	NORTH - CENTRAL	NIGER	LAVUN	2,625,000
	RESEARCH INTO VARIETAL IMPROVEMENT OF CASTOR:BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO IMPROVE YIELD AND OIL CONTENT OF CASTOR.	NORTH - CENTRAL	NIGER	LAVUN	1,500,000
	RESEARCH INTO VARIETAL IMPROVEMENT OF ACHA: BREEDING , AGRONOMIC STUDIES,SOIL AND WATER MANAGEMENT, INTEGRATED PESTS/DISEASES , MULTILOCATIONAL TRIALS AND SOCIO-ECONOMIC STUDIES WITH THE AIM OF DEVELOPING APPROPRIATE TECHNOLOGIES TO ENHANCE THE YIELD OF ACHA	NORTH - CENTRAL	NIGER	LAVUN	1,500,000
	RESEARCH INTO FARMING SYSTEM IN THE CENTRAL ZONE OF NIGERIA: ON-STATION TRIALS, ON-FARM RESERCH,ON-FARM ADAPTIVE TRIALS, DIAGONISTIC SURVEY,THEMATIC SURVEY . THIS RESEARCH WORK IS AIMED AT HELPING THE END USERS TO MAXIMIZED THEIR LAND USE AND TO IMPROVE FARMERS CULTURAL PRACTICES, THUS IMPROVES LIVING STANDARD OF THE END USERS	NORTH - CENTRAL	NIGER	LAVUN	7,500,000
	DISSEMINATION OF RESEARCH RESULTS (DRR): RADIO BROADCASTING, AND PROCESS MANUALS PRODUCTION , RADIO JINGLES AND TRAINING. RESEARCH RESULTS NEED TO GET TO END-USERS FOR USE IN THEIR PRODUCTION AND PROCESSING	NORTH - CENTRAL	NIGER	LAVUN	7,500,000
	RESEARCH INTO DEVELOPMENT OF RICE DESTONNER: DESIGN, FABRICATION, TEST RUN, MODIFICATION AND PERFECTION OF A 20 TONES PER DAY AUTOMATED RICE PROCESSING PLANT MODEL AND A RICE DESTONNER.	NORTH - CENTRAL	NIGER	LAVUN	4,125,000
	RESEARCH INTO IMPROVEMENT OF BROWN SUGAR PROCESSING TECHNOLOGY: DESIGN AND FABRICATION OF BROWN SUGAR PROCESSING MACHINERY (CRUSHING 10 TONNES PER DAY)	NORTH - CENTRAL	NIGER	LAVUN	7,500,000

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI				
CODE:	0215005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH INTO DEVELOPMENT OF INTEGRATED RICE MILLS : FABRICATION AND INSTALLATION OF MILLING MACHINES IN ADOPTED VILLAGES	NORTH - CENTRAL	NIGER	LAVUN	3,375,000
	BIOTECHNOLOGY RESEARCH : RESISTANT AND SUSCEPTIBLE PARENTS OF OUR MANDATE CROPS WILL BE SELECTED AND PHENOTYPED. THROUGH SERIES OF BACKCROSSES, PROGENIES WILL BE SELECTED AND SCREENED USING MOLECULAR MARKER ASSISTED BREEDING METHOD. A SERIES OF MARKERS WILL BE USED TO IDENTIFY PROGENIES THAT POSSESS THE REAL RESISTANT GENE.	NORTH - CENTRAL	NIGER	LAVUN	11,250,000
	BREEDER/FOUNDATION SEED PRODUCTION: HIGH YIELDING VARIETIES OF RICE, SOYABEAN, BENISEED, ACHA AND CASTOR BE MADE AVAILABLE FOR MASS USE. WHICH WILL BE EXPECTED TO TRANSLATE INTO HIGHER FARM YIELD, HIGHER FARMERS INCOME AND ENHANCED FOOD SECURITY	NORTH - CENTRAL	NIGER	LAVUN	10,346,618
23050103	MONITORING AND EVALUATION				7,500,000
	ONGOING PROJECTS				7,500,000
	PLANNING, MONITORING AND EVALUATION OF RESEARCH INSTITUTE/CONSULTANCY SERVICES: PREPARATION AND CONDUCTION OF ANNUAL RESEARCH/EXTENSION REVIEW MEETINGS, MONITORING AND EVALUATION OF RESEARCH AND DEVELOPMENTAL PROJECTS AT THE HEADQUARTERS AND TEN (10) OUTSTATIONS ACROSS THE COUNTRY. GATHERING OF DATA ON OUR MANDATE CROPS AND IMPACT ASSESMENT STUDY ON THE END-USERS OF THE IMPROVED TECHNOLOGIES TRANSFERRED.	NORTH - CENTRAL	NIGER	LAVUN	7,500,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	2,652,836,627
0215006	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	
	TOTAL ALLOCATION:	2,652,836,627
21	PERSONNEL COST	1,720,294,143
2101	SALARY	1,288,007,010
210101	SALARIES AND WAGES	1,288,007,010
21010101	CONSOLIDATED SALARY	1,288,007,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,287,133
210201	ALLOWANCES	271,286,257
21020101	NON REGULAR ALLOWANCES	271,286,257
210202	SOCIAL CONTRIBUTIONS	161,000,876
21020201	NHIS	64,400,350
21020202	CONTRIBUTORY PENSION	96,600,526
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	340,117,000
23	CAPITAL EXPENDITURE	592,425,484
2301	FIXED ASSETS PURCHASED	151,922,548
230101	PURCHASE OF FIXED ASSETS - GENERAL	151,922,548
23010101	PURCHASE / ACQUISITION OF LAND	27,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	103,810,011
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,362,538
2302	CONSTRUCTION / PROVISION	150,027,675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,027,675
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,796,050
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67,231,625
2303	REHABILITATION / REPAIRS	95,661,126
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,661,126
23030113	REHABILITATION / REPAIRS - ROADS	67,231,625
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,429,501
2305	OTHER CAPITAL PROJECTS	194,814,136
230501	ACQUISITION OF NON - TANGIBLE ASSETS	194,814,136
23050101	RESEARCH AND DEVELOPMENT	194,814,136
	TOTAL PERSONNEL	1,720,294,143
	TOTAL OVERHEAD	340,117,000
	TOTAL RECURRENT	2,060,411,143
	TOTAL CAPITAL	592,425,484
	TOTAL ALLOCATION	2,652,836,627

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL VETERINARY RESEARCH INSTITUTE, VOM				
CODE:	0215006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				27,750,000
	ONGOING PROJECTS				27,750,000
	AQUISITION OF MADARA LIMITED PROPERTIES IN VOM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	27,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				103,810,011
	ONGOING PROJECTS				103,810,011
	EQUIPING OF QUALITY CONTROL LABORATORY FOR VACCINE PRODUCTION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	76,705,074
	PROCUREMENT OF SPECIALISE FITTING FOR NEW VACCINE PRODUCTION LAB.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	27,104,937
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				20,362,538
	ONGOING PROJECTS				20,362,538
	REPLACEMENT OF OBSOLETE EQUIPMENT FOR VACCINE PRODUCTION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	20,362,538
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				82,796,050
	ONGOING PROJECTS				82,796,050
	CONSTRUCTION AND EQUIPPING OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL) FOR GMP COMPLIANCE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	82,796,050
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				67,231,625
	ONGOING PROJECTS				67,231,625
	ESTABLISHMENT OF MINIMAL DISEASE FREE FACILITY FOR POULTRY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9,394,125
	FENCING OF INSTITUTE HEADQUARTERS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	57,837,500
23030113	REHABILITATION / REPAIRS - ROADS				67,638,063
	ONGOING PROJECTS				67,638,063
	REHABILITATION OF INSTITUTE'S INTERNAL ROADS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	67,638,063
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				28,429,501
	ONGOING PROJECTS				28,429,501
	REHABILITATION OF AND UPGRADING OF CENTRAL DIAGNOSTIC LABORATORY AND OUTSTATION	NORTH - CENTRAL	PLATEAU	JOS SOUTH	28,429,501
23060101	RESEARCH AND DEVELOPMENT				194,814,136
	ONGOING PROJECTS				194,814,136
	ANTIBIOTIC THERAPY FOR THE CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONI OF CATTLE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11,587,913
	DEVELOPMENT & ADOPTION OF BRUCELL ABORTUS SRB F1 VACCINE: CATTLE AND PIGS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	8,235,000
	DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS, CATS AND HUMAN	NORTH - CENTRAL	PLATEAU	JOS SOUTH	12,570,638
	DEVELOPMENT OF RAPID & EFFECTIVE DIAGNOSTIC SURVEY AND CONTROL TOOLS FOR AFRICAN SWINE FEVER (ASF)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	6,573,750
	DIAGNOSTIC SURVEY (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9,656,250
	INTEGRATED LIVESTOCK HEALTH & PERI-URBAN DAIRY PROJECT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	14,675,925
	ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPA) VIRUS OF POULTRY IN NIGERIA	NORTH - CENTRAL	PLATEAU	JOS SOUTH	9,738,750
	MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDIAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO+NDV; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	6,566,625
	ANIMAL CONTAINMENT FACILITY BSL 3 LABORATORY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	29,610,011

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL VETERINARY RESEARCH INSTITUTE, VOM				
CODE:	0215006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF EQUIPMENT FOR CENTRAL DIAGNOSTIC LABORATORY & OUTSTATIONS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11,756,918
	PROCUREMENT OF SPECIALISED INPUT FOR VACCINE RESEARCH & DEVELOPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	40,441,186
	DEVELOPMENT OF EFFECTIVE DIAGNOSIS AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	13,365,627
	ESTABLISHMENT OF A BSL 3 LABORATORY WITH COUNTERPART FUNDING FROM WORLD BANK (AICP)	NORTH - CENTRAL	PLATEAU	JOS SOUTH	20,035,545

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	2,277,275,313
0215007	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	
	TOTAL ALLOCATION:	2,277,275,313
21	PERSONNEL COST	1,939,968,777
2101	SALARY	1,711,015,175
210101	SALARIES AND WAGES	1,711,015,175
21010101	CONSOLIDATED SALARY	1,711,015,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	228,953,602
210201	ALLOWANCES	15,076,705
21020101	NON REGULAR ALLOWANCES	15,076,705
210202	SOCIAL CONTRIBUTIONS	213,876,897
21020201	NHIS	85,550,759
21020202	CONTRIBUTORY PENSION	128,326,138
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	198,668,751
23	CAPITAL EXPENDITURE	138,637,785
2305	OTHER CAPITAL PROJECTS	138,637,785
230501	ACQUISITION OF NON - TANGIBLE ASSETS	138,637,785
23050101	RESEARCH AND DEVELOPMENT	138,637,785
	TOTAL PERSONNEL	1,939,968,777
	TOTAL OVERHEAD	198,668,751
	TOTAL RECURRENT	2,138,637,528
	TOTAL CAPITAL	138,637,785
	TOTAL ALLOCATION	2,277,275,313

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
CODE:	0215007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				138,637,785
	ONGOING PROJECTS				138,637,785
	DEVELOPMENT OF BIOTECHNOLOGY LAB AT UMUDIKE AND 3 OUT-STATIONS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3,750,000
	DEVELOPMENT OF CASSAVA AND COCOYAM PROCESSING, STORAGE AND UTILIZATION TECHNIQUES.	SOUTH - EAST	ABIA	UMUAHIA NORTH	1,875,000
	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEM RESEARCH AND EXTENSION IN THE SS & SE AGRO ECOLOGICAL ZONE	SOUTH - EAST	ABIA	UMUAHIA NORTH	1,875,000
	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM.	SOUTH - EAST	ABIA	UMUAHIA NORTH	2,250,000
	DEVELOPMENT OF EXPORTABLE GINGER VARIETIES AND MODIFICATION OF GINGER SPLITTING MACHINE	SOUTH - EAST	ABIA	UMUAHIA NORTH	2,625,000
	CONSTRUCTION OF POTATO STORAGE STRUCTURES AND POTATO IMPROVEMENT STUDIES.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,252,785
	PROCUREMENT OF REAGENTS AND CONSUMABLES FOR LABS AT UMUDIKE AND OUT STATIONS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3,000,000
	PROCUREMENT OF 4 NO TRACTORS & IMPLEMENTS(PLOUGH, HARROW, DISC RIDGER,JUNGLE SWIPE & FINE SWIPE).	SOUTH - EAST	ABIA	UMUAHIA NORTH	10,500,000
	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, LIBRARY BUILDING AND RETICULATION OF WATER (HEADQUARTERS DEVELOPMENT).	SOUTH - EAST	ABIA	UMUAHIA NORTH	27,060,000
	REHABILITATION OF OFFICE BUILDINGS, INTERNAL ROADS, FARM ROADS, STORAGE STRUCTURES AND PERIMETER FENCING OF OTObi, IGBARIAM, AND KURU SUBSTATIONS (OUT STATIONS DEVELOPMENT).	SOUTH - EAST	ANAMBRA	AWKA NORTH	11,325,000
	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY PROGRAMME AT UMUDIKE AND KURU.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3,000,000
	SUGAR BEET AND OTHER ROOT CROPS RESEARCH AND DEVELOPMENT.	SOUTH - EAST	ABIA	UMUAHIA NORTH	1,875,000
	DEVELOPMENT OF HIGH BETA- CAROTENE CONTENT IN SWEET POTATO VARIETIES.	SOUTH - EAST	ABIA	UMUAHIA NORTH	2,250,000
	BREEDING AND DEVELOPMENT OF HYBRID VARIETIES OF YAM FOR DISTRIBUTION TO FARMERS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	3,375,000
	EXTENSION AND TRAINING OF RURAL WOMEN ON VALUE-ADDITION TO ROOT AND TUBER CROPS IN NIGER DELTA.	SOUTH - SOUTH	BAYELSA	YENAGOA	3,000,000
	RESEARCH INTO THE DEVELOPMENT OF NEW CASSAVA VARIETIES FOR THE DEVELOPMENT OF EXPORT PRODUCTS.	SOUTH - EAST	ABIA	UMUAHIA NORTH	8,625,000
	RURAL WOMEN AGRIC EMPOWERMENT PROGRAMME IN ENUGU WEST SENATORIAL DISTRICT (TRAINING)				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,976,623,807
0215008	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	
	TOTAL ALLOCATION:	1,976,623,807
21	PERSONNEL COST	1,410,376,001
2101	SALARY	1,251,287,816
210101	SALARIES AND WAGES	1,251,287,816
21010101	CONSOLIDATED SALARY	1,251,287,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,088,185
210201	ALLOWANCES	2,677,208
21020101	NON REGULAR ALLOWANCES	2,677,208
210202	SOCIAL CONTRIBUTIONS	156,410,977
21020201	NHIS	62,564,391
21020202	CONTRIBUTORY PENSION	93,846,586
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178,496,638
23	CAPITAL EXPENDITURE	387,751,169
2305	OTHER CAPITAL PROJECTS	387,751,169
230501	ACQUISITION OF NON - TANGIBLE ASSETS	387,751,169
23050101	RESEARCH AND DEVELOPMENT	387,751,169
	TOTAL PERSONNEL	1,410,376,001
	TOTAL OVERHEAD	178,496,638
	TOTAL RECURRENT	1,588,872,639
	TOTAL CAPITAL	387,751,169
	TOTAL ALLOCATION	1,976,623,807

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN				
CODE:	0215008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				387,751,169
	ONGOING PROJECTS				387,751,169
	RESEARCH & DEVELOPMENT STUDIES OF THE PALMS AND SHEA	SOUTH - SOUTH	EDO	OVIA NORTH EAST	29,001,169
	BREEDING FOR SEEDS & SEEDLINGS OF THE PALMS & SHEA	SOUTH - SOUTH	EDO	OVIA NORTH EAST	15,000,000
	MAIN ACCESS ROAD & FEEDER ROADS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	60,000,000
	REHABILITATION OF SUBSTATIONS & OUTSTATIONS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	33,750,000
	REHABILITATION OF EXISTING INFRASTRUCTURES AT NIFOR HEAD QUARTER	SOUTH - SOUTH	EDO	OVIA NORTH EAST	45,000,000
	ESTABLISHMENT OF OIL PALM PROJECT AT OHOSU	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7,500,000
	RESEARCH ON IMPROVEMENT OF OIL PALM PROCESSING TECHNOLOGIES	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7,500,000
	EQUIPPING OF THE CONFERENCE CENTRE	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7,500,000
	GENERAL REHABILITATION OF NIFOR STATION, ABAK, AKWA-IBOM STATE	SOUTH - SOUTH	EDO	OVIA NORTH EAST	7,500,000
	REHABILITATION OF WATER SUPPLY AT THE MAIN STATION	SOUTH - SOUTH	EDO	OVIA NORTH EAST	65,000,000
	PROCUREMENT OF TRACTORS AND ITS IMPLEMENTS	SOUTH - SOUTH	EDO	OVIA NORTH EAST	80,000,000
	POWER GENERATION AND PURCHASE OF TRANSFORMER	SOUTH - SOUTH	EDO	OVIA NORTH EAST	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,189,050,838
0215009	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
	TOTAL ALLOCATION:	1,189,050,838
21	PERSONNEL COST	1,036,711,408
2101	SALARY	921,521,252
210101	SALARIES AND WAGES	921,521,252
21010101	CONSOLIDATED SALARY	921,521,252
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,190,156
210202	SOCIAL CONTRIBUTIONS	115,190,156
21020201	NHIS	46,076,063
21020202	CONTRIBUTORY PENSION	69,114,094
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,643,884
23	CAPITAL EXPENDITURE	74,695,546
2301	FIXED ASSETS PURCHASED	6,410,030
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,410,030
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,410,030
2302	CONSTRUCTION / PROVISION	2,487,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,487,708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,487,708
2303	REHABILITATION / REPAIRS	10,685,496
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,685,496
23030103	REHABILITATION / REPAIRS - HOUSING	5,320,010
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,667,392
23030113	REHABILITATION / REPAIRS - ROADS	3,698,094
2305	OTHER CAPITAL PROJECTS	55,112,312
230501	ACQUISITION OF NON - TANGIBLE ASSETS	55,112,312
23050101	RESEARCH AND DEVELOPMENT	55,112,312
	TOTAL PERSONNEL	1,036,711,408
	TOTAL OVERHEAD	77,643,884
	TOTAL RECURRENT	1,114,355,292
	TOTAL CAPITAL	74,695,546
	TOTAL ALLOCATION	1,189,050,838

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
CODE:	0215009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				6,410,030
	ONGOING PROJECTS				6,410,030
	PURCHASE/REHABILITATION OF TRACTORS	North - West	Kaduna	Sabon Gari	6,410,030
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2,487,708
	ONGOING PROJECTS				2,487,708
	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	North - West	Kaduna	Sabon Gari	2,487,708
23030103	REHABILITATION / REPAIRS - HOUSING				5,320,010
	ONGOING PROJECTS				5,320,010
	REHABILITATION OF OFFICE BUILDING	North - West	Kaduna	Sabon Gari	3,801,254
	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING	North - West	Kaduna	Sabon Gari	1,518,756
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				1,667,392
	ONGOING PROJECTS				1,667,392
	REHABILITATION OF HUMAN CLINIC	North - West	Kaduna	Sabon Gari	1,667,392
23030113	REHABILITATION / REPAIRS - ROADS				3,698,094
	ONGOING PROJECTS				3,698,094
	REHABILITATION OF INTERNAL ROADS (CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES)	North - West	Kaduna	Sabon Gari	2,218,857
	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	North - West	Kaduna	Sabon Gari	1,479,238
23060101	RESEARCH AND DEVELOPMENT				55,112,312
	ONGOING PROJECTS				55,112,312
	BIOTECHNOLOGY RESEARCH (PROCUREMENT/UPGRADING OF COLD ROOM FACILITIES, CRYOPERESCRIPTION)	North - West	Kaduna	Sabon Gari	7,611,585
	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	3,061,486
	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION AND GENETIC TRANSFORMATION (PROCUREMENT OF SPRAYING MACHINES, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	North - West	Kaduna	Sabon Gari	4,333,924
	COMPLETION OF OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, KANO AND TALATA MAFARA	North - West	Kaduna	Sabon Gari	1,836,791
	PROCUREMENT OF EQUIPMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AT STAKEHOLDERS FORUM	North - West	Kaduna	Sabon Gari	4,280,624
	COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON (PROCUREMENT OF SEED HYGIENE AND TESTING FACILITIES, GERMPLASM, CONSERVATION FACILITIES AND PERIMETER FENCING)	North - West	Kaduna	Sabon Gari	7,831,491
	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF FERTILIZER, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	3,430,478
	HORTICULTURE CROPS RESEARCH (PROCUREMENT OF AGRO-CHEMICALS FOR SCREENING OF CROPS AND VARIETY TRIALS)	North - West	Kaduna	Sabon Gari	1,736,158

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
CODE:	0215009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT OF INPUTS FOR MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION (PROCUREMENT OF TRACTOR, FERTILIZER, LABOUR COST AND LAND PREPARATION)	North - West	Kaduna	Sabon Gari	4,782,993
	RESEARCH INTO AGRIC. MECHANIZATION (PROCUREMENT OF MATERIAL FOR THE DEVELOPMENT OF CORN STALK CRUSHER, ELECTRIC DRIVEN GROUNDNUT EXTRACTOR)	North - West	Kaduna	Sabon Gari	1,736,158
	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	North - West	Kaduna	Sabon Gari	2,106,079
	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (PROCUREMENT OF LABORATORY CONSUMABLES AND CHEMICALS)	North - West	Kaduna	Sabon Gari	1,736,158
	RESEARCH INTO IRRIGATED AGRICULTURE (PROCUREMENT OF FERTILIZER AND AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	1,828,888
	SORGHUM VARIETY IMPROVEMENT (PROCUREMENT OF FERTILIZER, AGRO-CHEMICALS, LAND PREPARATION AND LABOUR)	North - West	Kaduna	Sabon Gari	2,819,138
	VARIETY IMPROVEMENT OF CASTOR (PROCUREMENT OF FERTILIZER, LABOUR AND LAND PREPARATION)	North - West	Kaduna	Sabon Gari	919,665
	VARIETY IMPROVEMENT OF SUNFLOWER (PROCUREMENT OF AGRO-CHEMICALS, LAND PREPARATION AND LABOUR COST)	North - West	Kaduna	Sabon Gari	673,128
	RESEARCH COLLABORATION ON ARTEMISIA PLANT	North - West	Kaduna	Sabon Gari	924,104
	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	North - West	Kaduna	Sabon Gari	1,060,120
	GENETICS IMPROVEMENT OF JATROPHA	North - West	Kaduna	Sabon Gari	2,403,342

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1,976,872,830
0215010	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	
	TOTAL ALLOCATION:	1,976,872,830
21	PERSONNEL COST	918,470,756
2101	SALARY	541,642,596
210101	SALARIES AND WAGES	541,642,596
21010101	CONSOLIDATED SALARY	541,642,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	376,828,160
210201	ALLOWANCES	309,122,836
21020101	NON REGULAR ALLOWANCES	309,122,836
210202	SOCIAL CONTRIBUTIONS	67,705,324
21020201	NHIS	27,082,130
21020202	CONTRIBUTORY PENSION	40,623,195
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,209,654
23	CAPITAL EXPENDITURE	962,192,420
2305	OTHER CAPITAL PROJECTS	962,192,420
230501	ACQUISITION OF NON - TANGIBLE ASSETS	962,192,420
23050101	RESEARCH AND DEVELOPMENT	962,192,420
	TOTAL PERSONNEL	918,470,756
	TOTAL OVERHEAD	96,209,654
	TOTAL RECURRENT	1,014,680,410
	TOTAL CAPITAL	962,192,420
	TOTAL ALLOCATION	1,976,872,830

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA				
CODE:	0215010				
CODE	LINE ITEM	LOCATION	STATE	LGA	AMOUNT (=N=)
		ZONE			
23060101	RESEARCH AND DEVELOPMENT				962,192,420
	ONGOING PROJECTS				962,192,420
	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES.	North - Central	Kaduna	Giwa	64,358,524
	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION	North - Central	Kaduna	Giwa	58,035,890
	PRODUCTION OF IMPROVED PASTURE SEEDS AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	North - Central	Kaduna	Giwa	26,525,559
	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	Central	Kaduna	Giwa	20,674,910
	SELECTION OF INDIGENOUS BREEDS OF CATTLE (BUNAJI AND SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	North - Central	Kaduna	Giwa	23,418,200
	ESTABLISHMENT OF PURE BREED FOUNDATION STOCK OF PIGS FOR BREEDING EQUIPMENT.	North - Central	Kaduna	Giwa	17,330,550
	ACQUISITION AND DEVELOPMENT OF RABBIT STOCK FOR BREEDING IMPROVEMENT.	North - Central	Kaduna	Giwa	12,005,835
	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	Central	Kaduna	Giwa	69,042,953
	CONSTRUCTION OF ANALYTICAL/CLINICAL LABORATORY COMPLEX	North - Central	Kaduna	Giwa	23,250,000
	CONSTRUCTION OF COMMODITY STORES (STEEL)	Central	Kaduna	Giwa	4,650,000
	CONSTRUCTION OF ARTIFICIAL INSEMINATION (AI) LABORATORY	North - Central	Kaduna	Giwa	13,950,000
	CONSTRUCTION OF STANDARD LIBRARY BUILDING	Central	Kaduna	Giwa	13,950,000
	PURCHASE OF ANIMAL FEED	Central	Kaduna	Giwa	105,500,000
	PROJECT FOR GENETIC IMPROVEMENT IN RABBIT	Central	Kaduna	Giwa	50,000,000
	ESTABLISHMENT OF PILOT SHEEP AND GOAT FARMS IN AGRO-ECOLOGICAL ZONES (SMALL HOLDER PRODUCTION) IN ELEERU, SR LGA AND KUDAN, KADUNA STATE	North - Central	Kaduna	Giwa	409,500,000
	CONSTRUCTION OF STANDARD LIBRARY BUILDING	North - Central	Kaduna	Giwa	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,168,318,350
0215011	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	
	TOTAL ALLOCATION:	1,168,318,350
21	PERSONNEL COST	915,997,394
2101	SALARY	814,219,906
210101	SALARIES AND WAGES	814,219,906
21010101	CONSOLIDATED SALARY	814,219,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,777,488
210202	SOCIAL CONTRIBUTIONS	101,777,488
21020201	NHIS	40,710,995
21020202	CONTRIBUTORY PENSION	61,066,493
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,987,180
23	CAPITAL EXPENDITURE	168,333,776
2305	OTHER CAPITAL PROJECTS	168,333,776
230501	ACQUISITION OF NON - TANGIBLE ASSETS	168,333,776
23050101	RESEARCH AND DEVELOPMENT	168,333,776
	TOTAL PERSONNEL	915,997,394
	TOTAL OVERHEAD	83,987,180
	TOTAL RECURRENT	999,984,574
	TOTAL CAPITAL	168,333,776
	TOTAL ALLOCATION	1,168,318,350

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN				
CODE:	0215011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				168,333,776
	ONGOING PROJECTS				168,333,776
	STUDIES ON APPROPRIATE INTEGRATED MANAGEMENT OF PESTS, DISEASES AND WEEDS OF ECONOMIC IMPORTANCE ON HORTICULTURAL CROPS EG FRUIT PLIES, MANGO MAELYBUG, TOMATOES WILT	SOUTH - WEST	OYO	IBADAN NORTH EAST	5,363,411
	STUDIES INTO GENETIC IMPROVEMENT OF CITRUS, ORCHARD ESTABLISHMENT AND MANAGEMENT.	SOUTH - WEST	OYO	IBADAN NORTH EAST	6,450,000
	DEVELOPMENT OF PRODUCTION, AND UTILISATION TECHNOLOGIES OF SPICES AND INDIGENOUS FRUITS	SOUTH - WEST	OYO	IBADAN NORTH EAST	15,946,650
	PROVISION OF BOREHOLES AND WATER RETICULATION AT MBATO AND BAGAUDA	NORTH - WEST	KANO		7,755,000
	CONSERVATION OF INDIGENOUS/ ADOPTED ORNAMENTAL PLANTS	SOUTH - WEST	OYO	IBADAN NORTH EAST	4,493,835
	PRODUCTION OF BREEDERS AND FOUNDATION SEEDS OF VEGETABLES AND MUSHROOM SPAWNS	SOUTH - WEST	OYO	IBADAN NORTH EAST	7,007,838
	MASS PRODUCTION OF PINEAPPLE, PLANTAIN AND BANANA SEEDLINGS THROUGH TISSUE CULTURE TECHNIQUES	SOUTH - WEST	OYO	IBADAN NORTH EAST	5,309,119
	ON FARM ADAPTIVE TRIALS ON IMPROVED TECHNOLOGIES FOR HORTICULTURAL-BASED FARMING SYTEMS AND DISSEMINATION OF IMPROVED TECHNOLOGIES	SOUTH - WEST	OYO	IBADAN NORTH EAST	15,948,900
	PROVISION FOR STANDARD PARKING LOTS AND REHABILITATION OF INTERNAL ROAD NETWORK	SOUTH - WEST	OYO	IBADAN NORTH EAST	8,232,001
	POPULARISATION OF SMALL/MEDIUM LEVEL PROCESSING TECHNOLOGIES FOR ENHANCED UTILISATION OF FRUITS AND VEGETABLES	SOUTH - WEST	OYO	IBADAN NORTH EAST	6,712,500
	EXPANSION OF IT FACILITIES TO IMPROVE LINKAGES, INFORMATION STORAGE AND RETRIEVAL SYSTEMS AND ESTABLISHMENT OF HORTICULTURAL DATABASES FOR PLANNING AND DEVELOPMENT	SOUTH - WEST	OYO	IBADAN NORTH EAST	8,344,800
	PROVISION OF SOLAR POWER AS AN ALTERNATIVE SOURCE OF POWER SUPPLY TO LABORATORY AND STREET LIGHT	SOUTH - WEST	OYO	IBADAN NORTH EAST	7,938,392
	RENOVATION AND UPGRADING OF LABORATORIES	SOUTH - WEST	OYO	IBADAN NORTH EAST	22,160,665
	REHABILITATION OF INTERNAL ROADS	SOUTH - WEST	OYO	IBADAN NORTH EAST	22,160,665
	COMPLETION AND EQUIPING BIOTECHNOLOGY LABORATORY	SOUTH - WEST	OYO	IBADAN NORTH EAST	24,510,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	679,920,306
0215012	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	
	TOTAL ALLOCATION:	679,920,306
21	PERSONNEL COST	380,033,769
2101	SALARY	337,807,795
210101	SALARIES AND WAGES	337,807,795
21010101	CONSOLIDATED SALARY	337,807,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,225,974
210202	SOCIAL CONTRIBUTIONS	42,225,974
21020201	NHIS	16,890,390
21020202	CONTRIBUTORY PENSION	25,335,585
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,858,197
23	CAPITAL EXPENDITURE	222,028,339
2305	OTHER CAPITAL PROJECTS	222,028,339
230501	ACQUISITION OF NON - TANGIBLE ASSETS	222,028,339
23050101	RESEARCH AND DEVELOPMENT	222,028,339
	TOTAL PERSONNEL	380,033,769
	TOTAL OVERHEAD	77,858,197
	TOTAL RECURRENT	457,891,966
	TOTAL CAPITAL	222,028,339
	TOTAL ALLOCATION	679,920,306

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI				
CODE:	0215012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23060101	RESEARCH AND DEVELOPMENT				222,028,339
	ONGOING PROJECTS				222,028,339
	PROCUREMENT OF BREEDING INPUTS AND IMPLEMENTATION FOR GENETIC ENHANCEMENT OF MILLET VARIETIES AND RELEASE OF HYBRID MILLET	NORTH - EAST	BORNO	MAIDUGURI	3,901,790
	PROCUREMENT OF FARM INPUTS AND LABOUR FOR DEVELOPMENT AND RELEASE OF TWO IRRIGATED WHEAT VARIETIES	NORTH - EAST	BORNO	MAIDUGURI	2,444,374
	PROCUREMENT OF AGRIC. INPUT FOR ON-FARM INTEGRATED FARMER COOPERATIVE	NORTH - EAST	BORNO	MAIDUGURI	3,223,218
	PROCUREMENT OF GERMPLASM MATERIAL FOR BREEDING	NORTH - EAST	BORNO	MAIDUGURI	3,174,927
	PRODUCTION OF 150MT OF MILLET FOUNDATION AND BREEDER SEED	NORTH - EAST	BORNO	MAIDUGURI	924,927
	PRODUCTION OF WHEAT FOUNDATION SEED	NORTH - EAST	BORNO	MAIDUGURI	2,409,662
	SPECIAL WHEAT DEVELOPMENT PROJECT AND RELEASE OF TWO RAINFED WHEAT VARIETIES	NORTH - EAST	BORNO	MAIDUGURI	6,946,418
	PRODUCTION OF EXTENSION MATERIALS AND PRODUCTION OF GUIDES FOR EXTENSION OF FARMING TECHNIQUES	NORTH - EAST	BORNO	MAIDUGURI	1,539,080
	PROCUREMENT OF BOADCAST VIDEO EDITING EQUIPMENT FOR DISSEMINATION OF TECHNOLOGIES (MTRMS, PUBLICATION, FARM BOADCAST)	NORTH - EAST	BORNO	MAIDUGURI	2,855,725
	EXPANSION OF ICT FACILITY (WEBSITE AND NETWORKING OF STAKEHOLDERS CONSORTIA)	NORTH - EAST	BORNO	MAIDUGURI	3,517,289
	PROCUREMENT OF FOOD PROCESSING EQUIPMENT AND REAGENTS FOR VALUE ADDITION OF CEREALS AND OTHER POPULAR CROPS IN THE NORTH-EAST ZONE	NORTH - EAST	BORNO	MAIDUGURI	9,311,546
	PRODUCTION OF RESEARCH REPORTS FOR RESEARCH-EXENTION -FARMERS-INPUT-LINKAGE-SYSTEM (REFILS)	NORTH - EAST	BORNO	MAIDUGURI	5,343,644
	PURCHASE OF SMALL RUMINANTS FOR ESTABLISHMENT OF RURAL BASED PRODUCTION SITES FOR INTEGRATED CROP	NORTH - EAST	BORNO	MAIDUGURI	4,673,978
	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS	NORTH - EAST	BORNO	MAIDUGURI	7,455,433
	REHABILITATION OF ROAD NETWORK AT THE RESEARCH HEADQUARTERS	NORTH - EAST	BORNO	MAIDUGURI	11,920,584
	CONSTRUCTION OF DRAINAGE NETWORK AT THE HEADQUARTERS	NORTH - EAST	BORNO	MAIDUGURI	15,372,732
	FENCING OF FARM CENTER EXPERIMENTAL FARM	NORTH - EAST	BORNO	JERE	9,242,663
	RENOVATION OF RESEARCH BLOCK 'E'	NORTH - EAST	BORNO	MAIDUGURI	7,084,175
	CONDUCT OF STUDY ON HOUSEHOLD FOOD SECURITY IN THE NORTH-EAST ZONE	NORTH - EAST	BORNO	MAIDUGURI	9,491,157
	RENOVATION OF RESEARCH OUTSTATIONS (NGALA, GEMBU, MALAMFOTORI, DADINKOWA ETC)	NORTH - EAST	BORNO	NGALA GEMBU ETC	7,379,514
	COMPLETION OF INTERNAL ROAD NETWORK TO VARIOUS PROJECT SITES.	NORTH - EAST	BORNO	MAIDUGURI	51,315,504
	REHABILITATION OF STAFF QUARTERS.	NORTH - EAST	BORNO	MAIDUGURI	52,500,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	3,142,210,343
0215013	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	
	TOTAL ALLOCATION:	3,142,210,343
21	PERSONNEL COST	684,826,607
2101	SALARY	607,315,668
210101	SALARIES AND WAGES	607,315,668
21010101	CONSOLIDATED SALARY	607,315,668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,510,939
210201	ALLOWANCES	1,596,480
21020101	NON REGULAR ALLOWANCES	1,596,480
210202	SOCIAL CONTRIBUTIONS	75,914,459
21020201	NHIS	30,365,783
21020202	CONTRIBUTORY PENSION	45,548,675
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153,936,484
23	CAPITAL EXPENDITURE	2,303,447,252
2305	OTHER CAPITAL PROJECTS	2,303,447,252
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,303,447,252
23050101	RESEARCH AND DEVELOPMENT	2,303,447,252
	TOTAL PERSONNEL	684,826,607
	TOTAL OVERHEAD	153,936,484
	TOTAL RECURRENT	838,763,090
	TOTAL CAPITAL	2,303,447,252
	TOTAL ALLOCATION	3,142,210,343

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS				
CODE:	0215013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				2,303,447,252
	ONGOING PROJECTS				2,303,447,252
	MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	38,325,000
	REFURBISHMENT OF BRACKISH AND MARINE BIODIVERSITY AND CONSERVATION RESEARCH VESSEL FOR SEA WORTHINESS FOR NAVIGATION OF NIGERIA TERRITORIAL WATERS AND SEA (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	28,500,000
	CONSTRUCTION OF DEEP SEAS FISHING NET FOR THE DEVELOPMENT OF CULTURE SYSTEM FOR INCREASED FISH PRODUCTION. BADORE SAPELE, ALUU AND BUGUMA AND THE REHABILITATION OF FISHING NET BUILDING AT NIOMR HEADQUARTERS (LAGOS BADORE, SAPELE, ALUU AND BUGUMA)	SOUTH - WEST	LAGOS	ETI-OSA	22,125,000
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINUOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	44,550,394
	CONSTRUCTION OF FISH COMPACTION LABORATORY FOR DEVELOPMENT OF COST EFFECTIVE FISH FEED FOR ACHIEVEMENT OF FISH PRODUCTION AT SAPELE, BUGUMA AND BADORE (SAPELE, BUGUMA & BUGUMA)	SOUTH - SOUTH	RIVERS	IKWERRE	47,775,000
	CONSTRUCTION OF 4 BOREHOLES, TUNA FISH RESEARCH LABORATORIES, SPECIALISED NETS (6900000 OF PAYAO 6000000) TUNA CATCH AND YIELD FOR DEVELOPMENT OF NUTRITIONAL FEEDS FOR SHRIMPS AT SAPELE AND BADORE (SAPELE, BUGUMA, ALUU & BADORE	SOUTH - WEST	LAGOS	ETI-OSA	24,375,000
	CONSTRUCTION OF EXTENSION CENTRES AT BADORE AND SAPELE	SOUTH - WEST	LAGOS	ETI-OSA	16,254,375
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR DEVELOPMENT OF MODULES ON PROFITABLE INVESTMENT IN FISH FARMING. (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	8,062,500
	REHABILITATION OF FISH TECHNOLOGY LABORATORY (REHABILITATION AND MODIFICATION OF JETTY AT NIOMR HEAD QUARTERS	SOUTH - WEST	LAGOS	ETI-OSA	11,437,500
	RENOVATION AND REHABILITATION OF ADMINISTRATIVE BUILDING (MODIFICATION OF UNCOMPLETED PROPOSED FISH MILL BUILDING TO BLOCK OF OFFICES, LABORATORIES, CONFERENCE ROOM AND LIBRARY AT PORT-HARCOURT RIVERS STATE	SOUTH - SOUTH	RIVERS	IKWERRE	20,550,000
	PROCUREMENT OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	303,750,000
	FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	NORTH - WEST	GOMBE	NAFADA	400,000,000
	LANDSCAPING AT BADORE	SOUTH - WEST	LAGOS	ETI-OSA	61,769,152
	COMPLETION OF 1 UNIT ADMINISTRATIVE AND RESEARCH BLOCK AT BADORE	SOUTH - WEST	LAGOS	ETI-OSA	101,433,013
	A BLOCK OF CLASSROOM AT ALUU	SOUTH - SOUTH	RIVERS	IKWERRE	19,544,664
	ACCESS ROAD AT ALUU AND LANDSCAPING	SOUTH - SOUTH	RIVERS	IKWERRE	67,524,216
	COMPLETION OF A BLOCK OF CLASSROOM AT SAPELE	SOUTH - SOUTH	DELTA	SAPELE	19,871,490
	RESEARCH LABORATORY	SOUTH - SOUTH	DELTA	SAPELE	19,232,092

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS				
CODE:	0215013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH EQUIPMENT (ALUU, BADORE AND SAPELE)	SOUTH - SOUTH	RIVERS	IKWERRE	26,730,217
	CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	SOUTH - SOUTH	RIVERS	IKWERRE	70,858,622
	ESTABLISHMENT OF MARICULTURE CENTRE AT BADAGRY	SOUTH - SOUTH	LAGOS	BADAGRY	72,390,375
	CONSTRUCTION OF MULTIPURPOSE HALL BADORE	SOUTH - WEST	LAGOS	ETI-OSA	44,388,349
	INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT VICTORIA ISLAND (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	58,893,280
	COMPLETION OF VISITING SCIENTIST GUEST ACCOMMODATION (8 FLATS) AT HEADQUARTERS (LAGOS)	SOUTH - WEST	LAGOS	ETI-OSA	50,964,830
	NIMOR-REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE JETTY	SOUTH - WEST	LAGOS	ETI-OSA	507,322,556
	FISH FARM PROJECT ISEYIN				150,000,000
	FISH FARMING ESTATE WITH RESEARCH CENTRE AT IBIAKU ISSIET (AKWA IBOM)	SOUTH - EAST	AKWA IB	IBIAKU ISSIET	66,819,629

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COCOA RESEARCH INSTITUTE, IBADAN	1,045,933,188
0215014	COCOA RESEARCH INSTITUTE, IBADAN	
	TOTAL ALLOCATION:	1,045,933,188
21	PERSONNEL COST	845,345,383
2101	SALARY	751,418,118
210101	SALARIES AND WAGES	751,418,118
21010101	CONSOLIDATED SALARY	751,418,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,927,265
210202	SOCIAL CONTRIBUTIONS	93,927,265
21020201	NHIS	37,570,906
21020202	CONTRIBUTORY PENSION	56,356,359
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,942,168
23	CAPITAL EXPENDITURE	114,645,637
2305	OTHER CAPITAL PROJECTS	114,645,637
230501	ACQUISITION OF NON - TANGIBLE ASSETS	114,645,637
23050101	RESEARCH AND DEVELOPMENT	114,645,637
	TOTAL PERSONNEL	845,345,383
	TOTAL OVERHEAD	85,942,168
	TOTAL RECURRENT	931,287,551
	TOTAL CAPITAL	114,645,637
	TOTAL ALLOCATION	1,045,933,188

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COCOA RESEARCH INSTITUTE, IBADAN				
CODE:	0215014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				114,645,637
	MDG PROJECTS: ONGOING				114,645,637
	APPLICATION OF BIOTECHNOLOGY TOOLS FOR DEVELOPMENT AND RAPID MULTIPLICATION OF IMPROVED DISEASES/PESTS RESISTANT CROPS (COCOA, COFFEE, CASHEW, KOLA AND TEA)	SOUTH WEST	OYO	OLUYOLE	23,891,547
	IMPROVEMENT OF PRODUCTION TECHNOLOGIES (PRODUCTION AND PROTECTION) FOR COCOA AND FIELD MULTIPLICATION OF SEEDLINGS OF IMPROVED CLONES	SOUTH WEST	ONDO	OWENA	10,273,253
	COMPLETION/EXPANSION OF TRAINING HALL AND INTENSIFICATION FARMERS-RESEARCHERS PRIVATE SECTOR LINKAGE	SOUTH WEST	OYO	OLUYOLE	8,016,978
	IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES	NORTH CENTRAL	KOGI	AYANGBA	5,467,898
	60 CARTONS OF ASSORTED LABORATORY GLASSWARES, 150 LITRES OF DIFFERENT CHEMICALS AND REAGENTS PROCURED AND STOCKED FOR USE IN THE LAB.	SOUTH WEST	OYO	OLUYOLE	13,334,791
	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	SOUTH SOUTH	CROSS RIVER	ETUNG	4,675,388
	DEVELOPMENT OF VALUE-ADDED COMMERCIALISABLE PRODUCTS FROM MAIN AND WASTES OF CRIN MANDATE CROPS	SOUTH WEST	OYO	OLUYOLE	4,267,187
	DEVELOPMENT OF FARMING COMMUNITY COMPATIBLE FARMING SYSTEMS FOR COCOA, KOLA, COFFEE, CASHEW AND TEA.	SOUTH SOUTH	CROSS RIVER	ETUNG	6,309,301
	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	SOUTH EAST	ABIA	UMUAHIA	5,875,046
	COMPLETION AND MAINTENANCE OF ESTABLISHED COCOA SEED GARDEN AT CRIN FORMATIONS AND THE 14 NCDC STATES.				4,484,059
	EXPANSION/REHABILITATION AND MAINTENANCE OF PRODUCTION AT HQ AND SUBSTATIONS				11,966,992
	APPLICATION OF STATISTICS AND SOCIO-TECHNOLOGICAL STUDIES TO COMPLIMENT TECHNOLOGY GENERATION AND ADOPTION	SOUTH WEST	OYO	OLUYOLE	5,125,091
	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	NORTH EAST	TARABA	MAMBILLA	4,586,371
	TECHNOLOGY DISSEMINATION AND FARMERS EMPOWERMENT PROGRAMM.	SOUTH WEST	OYO	OLUYOLE	6,371,736

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	971,215,336
0215015	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	
	TOTAL ALLOCATION:	971,215,336
21	PERSONNEL COST	758,572,796
2101	SALARY	658,401,767
210101	SALARIES AND WAGES	658,401,767
21010101	CONSOLIDATED SALARY	658,401,767
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,171,029
210201	ALLOWANCES	17,870,808
21020101	NON REGULAR ALLOWANCES	17,870,808
210202	SOCIAL CONTRIBUTIONS	82,300,221
21020201	NHIS	32,920,088
21020202	CONTRIBUTORY PENSION	49,380,133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,597,922
23	CAPITAL EXPENDITURE	159,044,618
2302	CONSTRUCTION / PROVISION	9,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,750,000
2303	REHABILITATION / REPAIRS	46,653,830
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,653,830
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	46,653,830
23030113	REHABILITATION / REPAIRS - ROADS	
2305	OTHER CAPITAL PROJECTS	102,640,788
230501	ACQUISITION OF NON - TANGIBLE ASSETS	102,640,788
23050101	RESEARCH AND DEVELOPMENT	99,415,788
23050102	COMPUTER SOFTWARE ACQUISITION	3,225,000
	TOTAL PERSONNEL	758,572,796
	TOTAL OVERHEAD	53,597,922
	TOTAL RECURRENT	812,170,718
	TOTAL CAPITAL	159,044,618
	TOTAL ALLOCATION	971,215,336

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN				
CODE:	0215015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				9,750,000
	ONGOING PROJECTS				9,750,000
	PROCUREMENT OF SIX (6) NEW TRACTORS FOR INSTITUTE PROJECT ACTIVITIES	SOUTH - WEST	OYO	IBADAN SOUTH WEST	4,500,000
	PURCHASE OF LABORATORY EQUIPMENT	SOUTH - WEST	OYO	IBADAN SOUTH WEST	5,250,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				46,653,830
	ONGOING PROJECTS				46,653,830
	RENOVATION AND UPGRADING OF LABORATORIES	SOUTH - WEST	OYO	IBADAN SOUTH WEST	35,457,064
	RENOVATION OF ADMINISTRATIVE BLOCKS	SOUTH - WEST	OYO	IBADAN SOUTH WEST	8,864,266
	HEADQUARTERS RENOVATION	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2,332,500
23030113	REHABILITATION / REPAIRS - ROADS				27,478,532
	ONGOING PROJECTS				27,478,532
	REHABILITATION OF ROADS WITHIN THE INSTITUTES.	SOUTH - WEST	OYO	IBADAN SOUTH WEST	17,728,532
	ROAD NETWORKS / PARKING LOTS AT I.A.R. & T NEW TRAINING HALL	SOUTH - WEST	OYO	IBADAN SOUTH WEST	9,750,000
23060101	RESEARCH AND DEVELOPMENT				99,415,788
	ONGOING PROJECTS				99,415,788
	BREEDING AND FOUNDATION SEEDS PRODUCTION (MAIZE, COWPEA AND SOYBEAN)	SOUTH - WEST	OYO	IBADAN SOUTH WEST	6,985,714
	DEVELOPMENT OF HIGH YIELD VARIETIES OF KENAF, ROSELLE & OTHER FIBRE CROPS	SOUTH - WEST	OYO	IBADAN SOUTH WEST	4,510,714
	TOTAL FARMING SYSTEMS RESEARCH	SOUTH - WEST	OYO	IBADAN SOUTH WEST	69,485,576
	LAND AND WATER MANAGEMENT FOR SUSTAINABLE AGRICULTURAL PRODUCTIVITY	SOUTH - WEST	OYO	IBADAN SOUTH WEST	7,451,641
	UTILIZATION OF FOOD AND FIBRE CROPS (GRAINS LEGUMES, CEREALS, LIVESTOCK, KENAF & ROSELLE)	SOUTH - WEST	OYO	IBADAN SOUTH WEST	5,185,714
	BIOTECHNOLOGY RESEARCH	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2,935,714
	RESEARCH INTO IRRIGATED AGRICULTURE	SOUTH - WEST	OYO	IBADAN SOUTH WEST	2,860,714
23050102	COMPUTER SOFTWARE ACQUISITION				3,225,000
	ONGOING PROJECTS				3,225,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CREATION OF ELECTRONIC DATABASE	SOUTH - WEST	OYO	IBADAN SOUTH WEST	3,225,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: RUBBER RESEARCH INSTITUTE- BENIN	1,102,137,494
0215016	RUBBER RESEARCH INSTITUTE- BENIN	
	TOTAL ALLOCATION:	1,102,137,494
21	PERSONNEL COST	843,363,685
2101	SALARY	749,656,609
210101	SALARIES AND WAGES	749,656,609
21010101	CONSOLIDATED SALARY	749,656,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,707,076
210202	SOCIAL CONTRIBUTIONS	93,707,076
21020201	NHIS	37,482,830
21020202	CONTRIBUTORY PENSION	56,224,246
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	153,494,965
23	CAPITAL EXPENDITURE	105,278,844
2302	CONSTRUCTION / PROVISION	52,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	52,500,000
2305	OTHER CAPITAL PROJECTS	52,778,844
230501	ACQUISITION OF NON - TANGIBLE ASSETS	52,778,844
23050101	RESEARCH AND DEVELOPMENT	52,778,844
	TOTAL PERSONNEL	843,363,685
	TOTAL OVERHEAD	153,494,965
	TOTAL RECURRENT	996,858,650
	TOTAL CAPITAL	105,278,844
	TOTAL ALLOCATION	1,102,137,494

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	RUBBER RESEARCH INSTITUTE OF NIGERIA				
CODE:	0215016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				52,500,000
	ONGOING PROJECTS				52,500,000
	CONSTRUCTION/REHABILITATION OF RRIN ACCESS AND FARM ROADS.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	52,500,000
23060101	RESEARCH AND DEVELOPMENT				52,778,844
	ONGOING PROJECTS				52,778,844
	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD	NORTH - EAST	YOBE	BADE	576,420
	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL	NORTH - EAST	YOBE	BADE	3,000,000
	PRODUCTION OF TECHICAL MANUALS FOR FARMERS.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	913,916
	ESTABLISHMENT AND DEVELOPMENT OF 100HA NEW RESEARCH PLANTATION ANNUALLY.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	6,375,000
	REHABILITATION OF BUILDING AND RESEARCH FACILITIES.	SOUTH - SOUTH	EDO	IKPOBA-OKHA	7,125,000
	REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION (1000HA/ANNUUM)	SOUTH - SOUTH	EDO	IKPOBA-OKHA	13,125,000
	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS	SOUTH - SOUTH	EDO	IKPOBA-OKHA	5,625,000
	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	SOUTH - SOUTH	EDO	IKPOBA-OKHA	5,625,000
	BIOTECH. RAPID MULTIPLICATION OF SEEDLINGS (RUBBER, A. SENEGAL AND INDIGENOUS FRUIT TREES) FOR INTERCROPPING.	NORTH - EAST	YOBE	BADE	1,729,254
	DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS.	SOUTH - EAST	ABIA	UKWA-EAST	3,055,673
	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL.	NORTH - EAST	YOBE	BADE	1,902,836
	FARMING SYSTEMS, RESEARCH AND EXTENSION ACTIVITIES.	NORTH - CENTRAL	KADUNA		3,725,745

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	793,950,192
0215017	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
	TOTAL ALLOCATION:	793,950,192
21	PERSONNEL COST	480,502,875
2101	SALARY	427,113,667
210101	SALARIES AND WAGES	427,113,667
21010101	CONSOLIDATED SALARY	427,113,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,389,208
210202	SOCIAL CONTRIBUTIONS	53,389,208
21020201	NHIS	21,355,683
21020202	CONTRIBUTORY PENSION	32,033,525
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,992,106
23	CAPITAL EXPENDITURE	190,455,211
2305	OTHER CAPITAL PROJECTS	190,455,211
230501	ACQUISITION OF NON - TANGIBLE ASSETS	190,455,211
23050101	RESEARCH AND DEVELOPMENT	190,455,211
	TOTAL PERSONNEL	480,502,875
	TOTAL OVERHEAD	122,992,106
	TOTAL RECURRENT	603,494,981
	TOTAL CAPITAL	190,455,211
	TOTAL ALLOCATION	793,950,192

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA				
CODE:	0215017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				190,455,211
	ONGOING PROJECTS				190,455,211
	CONSTRUCTION OF 20 NEW INDOOR AND 30 OUTDOOR CONCRETE TANKS FORRESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPORTANT INDIGENOUS FRESHWATER FISH SPECIES.	NORTH - CENTRAL	NIGER	BORGU	21,617,250
	CONSTRUCTION OF 4 WATER RECIRCULATORY SYSTEMS (WRS) AT NEW BUSSA AND MAIDUGURI ZONAL STATION AND PROCUREMENT OF ASSORTED CHEMICALS FOR RESEARCH ON GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES	NORTH - EAST	BORNO	MMC	5,266,533
	PROCUREMENT OF 4 FISH TRANSPORTATION TANKS, FLEET OF GILL NETS AND 1 PROJECT VEHICLE FOR RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS	NORTH - CENTRAL	NIGER	BORGU	7,379,571
	PROCUREMENT OF 4 OUTBOARD ENGINES (50HP), 10 OF DIFFERENT SIZES OF SENSITIVE WEIGHING SCALES AND FIELD MATERIALS FOR DESIGN AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING.	NORTH - CENTRAL	NIGER	BORGU	3,173,759
	PROCUREMENT OF ASSORTED LAB EQUIPMENTS (MICROSCOPES, ASP, ELMOG BLOWERS, ETC) AND 2 AQUATIC VEGETATION HARVESTER FOR STUDIES OF ECOLOGY AND PRODUCTIVITY OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION.	NORTH - CENTRAL	NIGER	BORGU	1,235,695
	PROCUREMENT OF 2 GEOGRAPHICAL POSITIONING SATELLITE (GPS) EQUIPMENT IN NEW BUSSA INTO INLAND WATER POLLUTION AND ITS IMPACT ON SUSTAINABLE FISHERIES	NORTH - CENTRAL	NIGER	BORGU	4,275,505
	PROCUREMENT OF ICE-MAKING, DEBONING MACHINES ETC, FOR FISH PROCESSING AND PRESERVATION.	NORTH - CENTRAL	NIGER	BORGU	3,638,628
	PROCUEMENT OF 12 TONNES OF TABLE FISH SAMPLES FOR RESEARCH INTO IMPROVEMENT OF QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHES.	NORTH - CENTRAL	NIGER	BORGU	12,505,235
	PROCUREMENT OF BAGGING, FEED ROLLING AND PELLETIZER MACHINES FOR FISH FEED PRODUCTION TECHNOLOGY DEVELOPMENT	NORTH - CENTRAL	NIGER	BORGU	6,042,549
	PROCUREMENT OF LIBRARY BOOKS, JOURNALS FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS	NORTH - CENTRAL	NIGER	BORGU	24,602,690
	CONSTRUCTION/CIVIL WORKS ON CONFERENCE BUILDING, BLOCK OF 3 LABS FOR FRESHWATER FISHERIES DEVELOPMENT	NORTH - CENTRAL	NIGER	BORGU	24,096,055
	RUARL SOCIOLOGY, EXTENSION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES OF FISHING COMMUNITIES	NORTH - CENTRAL	NIGER	BORGU	3,336,377
	PROVISION OF INFRASTRUCTURE AND FACILITIES FOR RESEARCH	NORTH - CENTRAL	NIGER	BORGU	14,828,341
	REHABILITATION OF HEADQUARTER BUILDING	NORTH - CENTRAL	NIGER	BORGU	28,182,979
	EXPANSION OF OUT-STATION FACILITIES (I.E. 6NOS) IN AGRO-ECOLOGICAL ZONES LOCATED IN MAIDUGURI-BORNO STATE, OWERRI-IMO STATE; TIGA-KANO STATE; YAURI-KEBBI STATE; ASABA-DELTA STATE; SHAGUNU-NIGER STATE	SOUTH - EAST	IMO	OWERRI	30,274,043

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	843,135,320
0215018	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	
	TOTAL ALLOCATION:	843,135,320
21	PERSONNEL COST	646,125,690
2101	SALARY	574,333,947
210101	SALARIES AND WAGES	574,333,947
21010101	CONSOLIDATED SALARY	574,333,947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,791,743
210202	SOCIAL CONTRIBUTIONS	71,791,743
21020201	NHIS	28,716,697
21020202	CONTRIBUTORY PENSION	43,075,046
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126,435,775
23	CAPITAL EXPENDITURE	70,573,855
2303	REHABILITATION / REPAIRS	15,465,124
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,465,124
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,465,124
2305	OTHER CAPITAL PROJECTS	55,108,731
230501	ACQUISITION OF NON - TANGIBLE ASSETS	55,108,731
23050101	RESEARCH AND DEVELOPMENT	55,108,731
	TOTAL PERSONNEL	646,125,690
	TOTAL OVERHEAD	126,435,775
	TOTAL RECURRENT	772,561,465
	TOTAL CAPITAL	70,573,855
	TOTAL ALLOCATION	843,135,320

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL EXTENSION AND RESEARCH LIAISON SERVICES (NAERLS), ZARIA				
CODE:	0215018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				15,465,124
	ONGOING PROJECTS				15,465,124
	ONGOING BUILDING AND FURNISHING OF 50 BEDROOMS TRAINING HOSTEL (IN 3 PHASES)	NORTH - WEST	KADUNA	ZARIA	10,749,797
	REHABILITATION OF HEAD QUARTERS AND 5 ZONAL OFFICES AT IBADAN, UMUDIKE, BADDEGGI, MAIDUGURI, AND SAMARU	NORTH - WEST	KADUNA	ZARIA	4,715,327
23060101	RESEARCH AND DEVELOPMENT				55,108,731
	ONGOING PROJECTS				55,108,731
	RESEARCH INTO COMMUNICATION METHODS & DISSEMINATION CHANNELS OF AGRIC. TECHNOLOGY (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	2,038,439
	AGRICULTURAL PERFORMANCE SURVEY AND FEED BACK (WET AND DRY SEASONS) (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	8,497,500
	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION -FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE ASSIGNMENT)	NORTH - WEST	KADUNA	ZARIA	6,187,500
	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	8,133,750
	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA) (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	7,207,500
	TRAINING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS IN 18 STATE ADPS (NATION WIDE)	NORTH - WEST	KADUNA	ZARIA	6,425,918
	UPGRADING OF SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF 3000 YOUTHS IN 11 AGRIC TRADES/ENTERPRISES)	NORTH - WEST	KADUNA	ZARIA	5,625,000
	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING	NORTH - WEST	KADUNA	ZARIA	2,173,275
	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHES DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	NORTH - WEST	KADUNA	ZARIA	4,359,375
	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	NORTH - WEST	KADUNA	ZARIA	4,460,475

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: VETERINARY COUNCIL OF NIGERIA	432,256,053
0215019	VETERINARY COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	432,256,053
21	PERSONNEL COST	143,240,218
2101	SALARY	36,733,278
210101	SALARIES AND WAGES	36,733,278
21010101	CONSOLIDATED SALARY	36,733,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,506,940
210201	ALLOWANCES	101,915,280
21020101	NON REGULAR ALLOWANCES	101,915,280
210202	SOCIAL CONTRIBUTIONS	4,591,660
21020201	NHIS	1,836,664
21020202	CONTRIBUTORY PENSION	2,754,996
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63,725,987
23	CAPITAL EXPENDITURE	225,289,848
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,750,000
2303	REHABILITATION / REPAIRS	206,539,848
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	206,539,848
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	206,539,848
	TOTAL PERSONNEL	143,240,218
	TOTAL OVERHEAD	63,725,987
	TOTAL RECURRENT	206,966,205
	TOTAL CAPITAL	225,289,848
	TOTAL ALLOCATION	432,256,053

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	VETERINARY COUNCIL OF NIGERIA				
CODE:	5019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18,750,000
	ONGOING PROJECTS				18,750,000
	FURNISHING OF TWO CONFERENCE ROOMS				18,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				206,539,848
	ONGOING PROJECTS				206,539,848
	RENOVATION AND REMODELLING OF OLD VCN SECRETARIAL BUILDING				100,539,848
	INSTALLATION OF A SECOND LIFT FOR THE SEVEN-STOREY VCN SECRETARIAT BUILDING				83,500,000
	LAND SCAPING OF THE OLD BUILDING				22,500,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	956,117,134
0215020	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	956,117,134
21	PERSONNEL COST	451,229,346
2101	SALARY	359,125,629
210101	SALARIES AND WAGES	359,125,629
21010101	CONSOLIDATED SALARY	359,125,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,103,718
210201	ALLOWANCES	47,213,014
21020101	NON REGULAR ALLOWANCES	47,213,014
210202	SOCIAL CONTRIBUTIONS	44,890,704
21020201	NHIS	17,956,281
21020202	CONTRIBUTORY PENSION	26,934,422
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,231,966
23	CAPITAL EXPENDITURE	387,655,821
2301	FIXED ASSETS PURCHASED	154,527,173
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,527,173
23010101	PURCHASE / ACQUISITION OF LAND	23,750,000
23010105	PURCHASE OF MOTOR VEHICLES	26,466,768
23010109	PURCHASE OF SEA BOATS	18,421,313
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,671,375
23010119	PURCHASE OF POWER GENERATING SET	7,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,717,718
2302	CONSTRUCTION / PROVISION	30,974,057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,974,057
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,224,057
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,750,000
2303	REHABILITATION / REPAIRS	90,137,766
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,137,766
23030103	REHABILITATION / REPAIRS - HOUSING	65,781,609
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,106,158
2305	OTHER CAPITAL PROJECTS	112,016,825
230501	ACQUISITION OF NON - TANGIBLE ASSETS	112,016,825
23050101	RESEARCH AND DEVELOPMENT	112,016,825
	TOTAL PERSONNEL	451,229,346
	TOTAL OVERHEAD	117,231,966
	TOTAL RECURRENT	568,461,313
	TOTAL CAPITAL	387,655,821
	TOTAL ALLOCATION	956,117,134

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN				
CODE:	0215020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				23,750,000
	ONGOING PROJECTS				23,750,000
	PAYMENT FOR THE NEWLY ARQUIRED 25 ACRES OF LAND AT IDO AND BAKO VILLAGE FOR LIVESTOCK DEMONSTRATION FARMS AND ENTREPRENUERSHIP PRAGRAMME				23,750,000
23010105	PURCHASE OF MOTOR VEHICLES				26,466,768
	ONGOING PROJECTS				26,466,768
	REFURBISHING AND OVERHAULING OF COLLEGE VEHICLES	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	16,466,768
	PROCUREMENT OF VEHICLE				10,000,000
23010109	PURCHASE OF SEA BOATS				18,421,313
	ONGOING PROJECTS				18,421,313
	PURCHASE OF FISHING GEAR, NAVIGATIONAL EQUIPMENT, AND FISH HATCHERY FACILITIES FOR THE COLLEGE ACCREDITED FISHERY PROGRAMME.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	18,421,313
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				28,671,375
	ONGOING PROJECTS				28,671,375
	PURCHASE OF OFFICE FURNITURE FOR THE COLLEGE COMPLETED BUILDINGS	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	20,687,875
	PUCHASE OF 400 FIXED ARM CHAIRS FOR THE STUDENTS	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	7,983,500
23010119	PURCHASE OF POWER GENERATING SET				7,500,000
	ONGOING PROJECTS				7,500,000
	PURCHASE OF 2 NOS 40KVA GENERATOR FOR THE COLLEGE FEEDMILL, HATCHERY AND DEMONSTRATION FARMS				7,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				49,717,718
	ONGOING PROJECTS				49,717,718
	PURCHASE OF CHICKS, GOATS, SHEEP, CATTLE, FEEDS AND MEDICATION FOR COLLEGE DEMONSTRATION FARM.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	17,067,263
	PURCHASE OF LABORATORY EQUIPMENT FOR THE COLLEGE LABORATORIES. (CHEMISTRY, PHYSICS, BIOLOGY, MICRO-BIOLOGY, ANIMAL NUTRITION, AND FISHERY LABORATORIES)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	20,826,405
	PURCHASE OF CHEMICAL AND REAGENTS FOR COLLEGE LABORATORIES. (CHEMISTRY, PHYSICS, BIOLOGY, MICRO-BIOLOGY, ANIMAL NUTRITION, AND FISHERY LABORATORIES)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	11,824,050
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				12,224,057
	ONGOING PROJECTS				12,224,057
	COMPLETION OF BOREHOLES SINKING AND INSTALLATION OF OVERHEAD TANKS AT COLLEGE DEMONSTRATION FARM	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	12,224,057
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				18,750,000
	ONGOING PROJECTS				18,750,000
	EXTENSION AND COMPLETION OF COLLEGE CYBERCAFE AND LIBRARY				18,750,000
23030103	REHABILITATION / REPAIRS - HOUSING				65,781,609
	ONGOING PROJECTS				65,781,609

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN				
CODE:	0215020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INSTITUTE GATE,GATE HOUSE,ACCESS ROAD,DRAINAGE INCLUDING 2 CURLVERTS AND FENCING AT THE HEADQUATERS				52,712,296
	REHABILITATION OF STUDENTS HOSTELS AND COMPLETION OF EXTERNAL TOILETS AT THE MAIN CAMPUS, IBADAN	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	13,069,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				11,250,000
	ONGOING PROJECTS				11,250,000
	REHABILITATION OF BLOCK E AND F				11,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13,106,158
	ONGOING PROJECTS				13,106,158
	REHABILITATION OF COLLEGE BUILDINGS - (I) COLLEGE ADMINISTRATIVE BUILDING, (II) OFFICE BLOCKS C AND D.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	1,856,158
	EXTENTION AND LANDSCAPING OF COLLEGE CAR PARK AT THE MAIN CAMPUS				11,250,000
23060101	RESEARCH AND DEVELOPMENT				112,016,825
	ONGOING PROJECTS				112,016,825
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS, TECHNOLOGISTS AND SUPPORTING STAFF.	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	14,490,625
	VOCATIONAL TRAINING ON INTEGRATED LIVESTOCK MANAGEMENT IN POULTRY, FISH AND MINI LIVESTOCK (CANE RAT, SNAILERY, AND RABBITARY)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	10,517,913
	VOCATIONAL TRAINING IN ANIMAL PRODUCTION. (SMALL RUMINANT - SHEEP AND GOAT, AND PIGGERY.)	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	12,062,875
	COMPREHENSIVE REHABILITATION OF LIVESTOCK PRODUCTION PROGRAMME HEADQUATERS AND ANTORUN DOMONSTRATION SITES: a. Cattle fattening @N25M (b) Small ruminants @ 10M @ Feed Mills @N12M (d)Utility Vehicles @10M (e)Warehouse (Antorun) @N10M				63,881,938
	REHABILITATION AND EXTENSION OF ENTREPRENEURSHIP DEVELOPMENT BUILDING AND PURCHASE OF EQUIPMENT	SOUTH - WEST	OYO	IBADAN SOUTH - WEST	11,063,475

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - AKURE	424,727,940
0215021	FEDERAL COLLEGE OF AGRICULTURE - AKURE	
	TOTAL ALLOCATION:	424,727,940
21	PERSONNEL COST	296,372,966
2101	SALARY	263,126,288
210101	SALARIES AND WAGES	263,126,288
21010101	CONSOLIDATED SALARY	263,126,288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,246,678
210201	ALLOWANCES	355,892
21020101	NON REGULAR ALLOWANCES	355,892
210202	SOCIAL CONTRIBUTIONS	32,890,786
21020201	NHIS	13,156,314
21020202	CONTRIBUTORY PENSION	19,734,472
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,618,583
23	CAPITAL EXPENDITURE	46,736,391
2302	CONSTRUCTION / PROVISION	20,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,250,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000
2303	REHABILITATION / REPAIRS	23,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,700,000
23030113	REHABILITATION / REPAIRS - ROADS	17,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,786,391
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,786,391
23040103	WILDLIFE CONSERVATION	2,786,391
	TOTAL PERSONNEL	296,372,966
	TOTAL OVERHEAD	81,618,583
	TOTAL RECURRENT	377,991,549
	TOTAL CAPITAL	46,736,391
	TOTAL ALLOCATION	424,727,940

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE, AKURE				
CODE:	0215021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5,250,000
	ONGOING PROJECTS				5,250,000
	CONTINUATION OF 15KM. PERIMETER FENCING.	SOUTH - WEST	ONDO	AKURE NORTH	5,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS				15,000,000
	ONGOING PROJECTS				15,000,000
	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETRE ROAD.	SOUTH - WEST	ONDO	AKURE NORTH	15,000,000
23030113	REHABILITATION / REPAIRS - ROADS				17,700,000
	ONGOING PROJECTS				17,700,000
	COMPLETION OF ASPHALT LAYING OF 1.2 KILOMETRE ROAD WITH DRAINAGES.	SOUTH - WEST	ONDO	AKURE NORTH	17,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				6,000,000
	ONGOING PROJECTS				6,000,000
	COMPLETION OF RENOVATION OF ADMINISTRATIVE OFFICE COMPLEX.	SOUTH - WEST	ONDO	AKURE NORTH	6,000,000
23040103	WILDLIFE CONSERVATION				2,786,391
	ONGOING PROJECTS				2,786,391
	PURCHASE OF ANIMALS FOR LIVESTOCK SECTION (5000 DAY OLD CHICKS, 10 CATTLE, 15 GOATS, 10 SHEEP, 5 PIGS AND FISH PRODUCTION).	SOUTH - WEST	ONDO	AKURE NORTH	911,391
	PURCHASE OF 85TONS OF LIVESTOCK FEEDS INGREDIENTS EACH FOR 2500 BROILER CHICKS, 2500 PULLETS AND 8TONS GROWER FEEDS INGREDIENTS EACH FOR 2500 BROILER, 2500 PULLETS, PIGS AND CATTLE.	SOUTH - WEST	ONDO	AKURE NORTH	1,875,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	555,863,469
0215022	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	
	TOTAL ALLOCATION:	555,863,469
21	PERSONNEL COST	319,521,204
2101	SALARY	284,018,848
210101	SALARIES AND WAGES	284,018,848
21010101	CONSOLIDATED SALARY	284,018,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,502,356
210202	SOCIAL CONTRIBUTIONS	35,502,356
21020201	NHIS	14,200,942
21020202	CONTRIBUTORY PENSION	21,301,414
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,203,855
23	CAPITAL EXPENDITURE	119,138,411
2301	FIXED ASSETS PURCHASED	81,388,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,388,411
23010101	PURCHASE / ACQUISITION OF LAND	24,625,000
23010102	PURCHASE OF OFFICE BUILDINGS	51,888,411
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,875,000
2305	OTHER CAPITAL PROJECTS	37,750,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	37,750,000
23050101	RESEARCH AND DEVELOPMENT	27,750,000
	PURCHASE OF VEHICLE	10,000,000
	TOTAL PERSONNEL	319,521,204
	TOTAL OVERHEAD	117,203,855
	TOTAL RECURRENT	436,725,058
	TOTAL CAPITAL	119,138,411
	TOTAL ALLOCATION	555,863,469

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE MOOR PLANTATION IBADAN				
CODE:	0215022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				24,625,000
	ONGOING PROJECTS				24,625,000
	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM	SOUTH - WEST	OYO	IB SOUTH WEST	19,000,000
	EXPANSION/DEMONSTRATION OF COLLEGE PIGGERY,FISHERY, LIVESTOCK CROP FARMS	SOUTH - WEST	OYO	IB SOUTH WEST	5,625,000
	PURCHASE OF VEHICLE				10,000,000
	PURCHASE OF VEHICLE				10,000,000
23010102	PURCHASE OF OFFICE BUILDINGS				51,888,411
	ONGOING PROJECTS				51,888,411
	REHABILITATION OF OFFICES AND EXPANSION OF ADMINISTRATIVE BUILDING	SOUTH - WEST	OYO	IB SOUTH WEST	19,000,000
	CONSTRUCTION OF CLASSROOMS FOR ENTERPRENUESHIP DEVELOPMENT PROGRAMME	SOUTH - WEST	OYO	IB SOUTH WEST	11,250,000
	COMPLETION OF AUDIO VISUAL BUILDING AND FENCING OF COLLEGE PROPERTIES	SOUTH - WEST	OYO	IB SOUTH WEST	9,138,411
	REHABILITATION OF STUDENTS HOSTELS MAIN AND BORA CAMPUS	SOUTH - WEST	OYO	IB SOUTH WEST	12,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4,875,000
	ONGOING PROJECTS				4,875,000
	PROCUREMENT OF AGRICULTURAL MACHINERIES, EQUIPMENT AND CHEMICALS	SOUTH - WEST	OYO	IB SOUTH WEST	4,875,000
23060101	RESEARCH AND DEVELOPMENT				27,750,000
	ONGOING PROJECTS				27,750,000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURERS,TECHNOLOGISTS & ADMINISTRATIVE MANAGEMENT STAFF AND STAFF DEVELOPMENT INCLUDING PRODUCTION OF TRAINING & INSTRUCTIONAL MANUALS	SOUTH - WEST	OYO	IB SOUTH WEST	16,500,000
	SNAILERY,CANERATS AND AQUACULTURE[FISH SHRIMPS ETC]] & [VOCATIONAL TRAINING ON POULTRY,PIGGERY,CATTLE SHEEP & GOATS REARING],[VOCATIONALTRAINING ON CROP PRODUCTION]	SOUTH - WEST	OYO	IB SOUTH WEST	11,250,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	746,856,872
0215023	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	
	TOTAL ALLOCATION:	746,856,872
21	PERSONNEL COST	647,024,540
2101	SALARY	545,161,725
210101	SALARIES AND WAGES	545,161,725
21010101	CONSOLIDATED SALARY	545,161,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,862,816
210201	ALLOWANCES	33,717,600
21020101	NON REGULAR ALLOWANCES	33,717,600
210202	SOCIAL CONTRIBUTIONS	68,145,216
21020201	NHIS	27,258,086
21020202	CONTRIBUTORY PENSION	40,887,129
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,635,279
23	CAPITAL EXPENDITURE	41,197,052
2301	FIXED ASSETS PURCHASED	41,197,052
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,197,052
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,197,052
	TOTAL PERSONNEL	647,024,540
	TOTAL OVERHEAD	58,635,279
	TOTAL RECURRENT	705,659,820
	TOTAL CAPITAL	41,197,052
	TOTAL ALLOCATION	746,856,872

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
CODE:	0215023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				41,197,052
	ONGOING PROJECTS				41,197,052
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	5,250,000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 80 HECTARES OF CASSAVA FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	4,500,000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 12 HECTARES OF OIL PALM FOR TRAINING	SOUTH - EAST	EBONYI	IVO	2,197,052
	PROCUREMENT OF TEACHING INSTRUCTIONAL MATERIALS AND AIDS FOR RURAL EXTENSION PROJECTS.	SOUTH - EAST	EBONYI	IVO	1,500,000
	PROCUREMENT OF AGRIC ENGINEERING EQUIPMENT FOR TRAINING.	SOUTH - EAST	EBONYI	IVO	7,500,000
	TABLE FISH AND FINGERLING PRODUCTION FOR TRAINING	SOUTH - EAST	EBONYI	IVO	5,250,000
	PROVISION OF HOME AND RURAL ECONOMICS TEACHING FACILITIES	SOUTH - EAST	EBONYI	IVO	5,250,000
	PROCUREMENT OF PLANTING MATERIALS, AGRIC INPUTS FOR THE ESTABLISHMENT AND MAINTENANCE OF 28 HECTARES OF PINEAPPLE FOR TRAINING	SOUTH - EAST	EBONYI	IVO	2,250,000
	PROCUREMENT OF TEACHING LABORATORY EQUIPMENT AND REAGENTS.	SOUTH - EAST	EBONYI	IVO	3,750,000
	PROVISION OF LIBRARY EQUIPMENT, BOOKS AND JOURNALS	SOUTH - EAST	EBONYI	IVO	3,750,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	329,276,863
0215024	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
	TOTAL ALLOCATION:	329,276,863
21	PERSONNEL COST	246,690,913
2101	SALARY	219,041,196
210101	SALARIES AND WAGES	219,041,196
21010101	CONSOLIDATED SALARY	219,041,196
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,649,717
210201	ALLOWANCES	269,568
21020101	NON REGULAR ALLOWANCES	269,568
210202	SOCIAL CONTRIBUTIONS	27,380,149
21020201	NHIS	10,952,060
21020202	CONTRIBUTORY PENSION	16,428,090
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,314,690
23	CAPITAL EXPENDITURE	24,271,260
2301	FIXED ASSETS PURCHASED	9,571,260
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,571,260
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,311,875
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,259,385
2302	CONSTRUCTION / PROVISION	7,425,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,425,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,425,000
2303	REHABILITATION / REPAIRS	7,275,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,275,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,275,000
	TOTAL PERSONNEL	246,690,913
	TOTAL OVERHEAD	58,314,690
	TOTAL RECURRENT	305,005,603
	TOTAL CAPITAL	24,271,260
	TOTAL ALLOCATION	329,276,863

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY, NEW-BUSSA				
CODE:	0215024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,311,875
	ONGOING PROJECTS				2,311,875
	SETS OF LIBRARY FURNITURES 60 READERS AT A TIME	NORTH - CENTRAL	NIGER	BORGU	331,875
	10NOS 2HP AIRCONDITINERS	NORTH - CENTRAL	NIGER	BORGU	600,000
	4NOS CENTRAL STAND AIRCONDITIONERS	NORTH - CENTRAL	NIGER	BORGU	1,200,000
	4NOS MEDIUM SIZE THERMOCOOL REFRGERATOR	NORTH - CENTRAL	NIGER	BORGU	180,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7,259,385
	ONGOING PROJECTS				7,259,385
	STEAM GENERATOR	NORTH - CENTRAL	NIGER	BORGU	1,125,000
	OUTBOARD ENGINES FOR STUDENTS PRACTICAL FISHING	NORTH - CENTRAL	NIGER	BORGU	1,125,000
	2NOS CONCRETE PONDS FOR TRAINING STUDENTS	NORTH - CENTRAL	NIGER	BORGU	975,000
	AGRICULTURAL EXTENSION TOOLS FOR EXTENSION SERVICES	NORTH - CENTRAL	NIGER	BORGU	659,385
	AGRICULTURAL TECHNOLOGY WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	3,375,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				7,425,000
	ONGOING PROJECTS				7,425,000
	COMPLETION OF PROVOST OFFICIAL QUARTERS	NORTH - CENTRAL	NIGER	BORGU	6,525,000
	COMPLETION OF BOREHOLE PROJECT	NORTH - CENTRAL	NIGER	BORGU	900,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,275,000
	ONGOING PROJECTS				7,275,000
	WOODWORK/BOAT BUILDING WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	1,500,000
	METALWORK WORKSHOP	NORTH - CENTRAL	NIGER	BORGU	1,500,000
	5NOS STAFF QUARTERS	NORTH - CENTRAL	NIGER	BORGU	3,000,000
	MALE STUDENTS HOSTEL	NORTH - CENTRAL	NIGER	BORGU	1,275,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	634,107,729
0215025	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	634,107,729
21	PERSONNEL COST	375,765,238
2101	SALARY	284,309,827
210101	SALARIES AND WAGES	284,309,827
21010101	CONSOLIDATED SALARY	284,309,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,455,411
210201	ALLOWANCES	55,916,683
21020101	NON REGULAR ALLOWANCES	55,916,683
210202	SOCIAL CONTRIBUTIONS	35,538,728
21020201	NHIS	14,215,491
21020202	CONTRIBUTORY PENSION	21,323,237
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,898,842
23	CAPITAL EXPENDITURE	164,443,649
2301	FIXED ASSETS PURCHASED	21,882,887
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,882,887
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	11,502,750
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	7,183,463
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	3,196,674
2303	REHABILITATION / REPAIRS	121,479,928
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	121,479,928
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	121,479,928
2305	OTHER CAPITAL PROJECTS	21,080,834
230501	ACQUISITION OF NON - TANGIBLE ASSETS	21,080,834
23050101	<u>RESEARCH AND DEVELOPMENT</u>	21,080,834
	TOTAL PERSONNEL	375,765,238
	TOTAL OVERHEAD	93,898,842
	TOTAL RECURRENT	469,664,080
	TOTAL CAPITAL	164,443,649
	TOTAL ALLOCATION	634,107,729

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM				
CODE:	0215025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11,502,750
	ONGOING PROJECTS				11,502,750
	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11,502,750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				7,183,463
	ONGOING PROJECTS				7,183,463
	ACQUISITION OF TRAINING FACILITIES / TECHNOLOGY EQUIPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,409,450
	PROCUREMENT OF CHEMICALS AND RE-AGENTS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,057,138
	PROCUREMENT OF FURNITURE FOR LECTURERS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,716,875
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,196,674
	ONGOING PROJECTS				3,196,674
	PROCUREMENT OF ADDITIONAL LIBRARY BOOKS, JOURNALS AND MATERIALS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,196,674
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				121,479,928
	ONGOING PROJECTS				121,479,928
	DEVELOPMENT OF PADDOCK AND REARING / UPKEEP OF LIVESTOCK	NORTH - CENTRAL	PLATEAU	JOS SOUTH	79,776,692
	PROVISION OF ROADS AND DRAINAGES AT THE COLLEGE FARM LAND	NORTH - CENTRAL	PLATEAU	JOS SOUTH	22,196,576
	PERIMETER FENCING OF THE COLLEGE FARM LAND	NORTH - CENTRAL	PLATEAU	JOS SOUTH	14,361,604
	EQUIPPING AND UPGRADING OF LABORATORIES AND LECTURE HALLS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	5,145,056
23060101	RESEARCH AND DEVELOPMENT				21,080,834
	ONGOING PROJECTS				21,080,834
	VOCATIONAL TRAINING IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,750,000
	CONDUCT EQUIPPING AND UPGRADING OF THE COLLEGE TRAINING AND RESEARCH FARM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	11,499,584
	RESEARCH AND CURRICULUM DEVELOPMENT	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,325,000
	ESTABLISHMENT OF OUTREACH CENTERS IN COMMUNITIES AND SOME SECONDARY SCHOOLS AROUND THE COLLEGE	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,506,250

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	403,308,464
0215026	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
	TOTAL ALLOCATION:	403,308,464
21	PERSONNEL COST	248,520,795
2101	SALARY	202,026,663
210101	SALARIES AND WAGES	202,026,663
21010101	CONSOLIDATED SALARY	202,026,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,494,132
210201	ALLOWANCES	21,240,799
21020101	NON REGULAR ALLOWANCES	21,240,799
210202	SOCIAL CONTRIBUTIONS	25,253,333
21020201	NHIS	10,101,333
21020202	CONTRIBUTORY PENSION	15,152,000
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,074,241
23	CAPITAL EXPENDITURE	64,713,428
2301	FIXED ASSETS PURCHASED	29,337,768
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,337,768
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,463,616
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,874,151
2303	REHABILITATION / REPAIRS	9,929,324
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,929,324
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,718,029
23030103	REHABILITATION / REPAIRS - HOUSING	6,211,295
2305	OTHER CAPITAL PROJECTS	25,446,336
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25,446,336
23050101	RESEARCH AND DEVELOPMENT	25,446,336
	TOTAL PERSONNEL	248,520,795
	TOTAL OVERHEAD	90,074,241
	TOTAL RECURRENT	338,595,036
	TOTAL CAPITAL	64,713,428
	TOTAL ALLOCATION	403,308,464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM				
CODE:	0215026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				26,463,616
	ONGOING PROJECTS				26,463,616
	PROCUREMENT OF LABORATORY EQUIPMENT	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	15,309,530
	FURNISHING AND EQUIPPING OF THE NEW MULTIPURPOSE LABORATORY	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	11,154,086
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,874,151
	ONGOING PROJECTS				2,874,151
	PROCUREMENT OF LIBRARY JOURNALS AND BOOKS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	2,874,151
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3,718,029
	ONGOING PROJECTS				3,718,029
	RENOVATION OF STAFF RESIDENTIAL QUARTERS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	3,718,029
23030103	REHABILITATION / REPAIRS - HOUSING				6,211,295
	ONGOING PROJECTS				6,211,295
	RENOVATION OF STUDENT'S EXISTING HOSTELS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	6,211,295
23060101	RESEARCH AND DEVELOPMENT				25,446,336
	ONGOING PROJECTS				25,446,336
	PROCUREMENT OF LABORATORY REAGENTS AND CHEMICALS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	15,309,530
	PROCUREMENT OF GLASSWARE	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	3,686,857
	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	1,857,090
	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	NORTH - CENTRAL	PLATEAU	JOS-SOUTH	4,592,859

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	427,073,086
0215027	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	
	TOTAL ALLOCATION:	427,073,086
21	PERSONNEL COST	140,550,194
2101	SALARY	124,826,839
210101	SALARIES AND WAGES	124,826,839
21010101	CONSOLIDATED SALARY	124,826,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,723,355
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	15,603,355
21020201	NHIS	6,241,342
21020202	CONTRIBUTORY PENSION	9,362,013
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,146,805
23	CAPITAL EXPENDITURE	198,376,087
2305	OTHER CAPITAL PROJECTS	198,376,087
230501	ACQUISITION OF NON - TANGIBLE ASSETS	198,376,087
23050101	RESEARCH AND DEVELOPMENT	198,376,087
	TOTAL PERSONNEL	140,550,194
	TOTAL OVERHEAD	88,146,805
	TOTAL RECURRENT	228,696,999
	TOTAL CAPITAL	198,376,087
	TOTAL ALLOCATION	427,073,086

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY BAGA				
CODE:	0215027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				198,376,087
	ONGOING PROJECTS				198,376,087
	CONSTRUCTION OF FISH PONDS				3,741,903
	PROCUREMENT OF LAB. EQUIPMENT				4,598,500
	REHABILITATION OF STAFF QUARTERS (PHASE III)				12,574,250
	CONSTRUCTION OF FISH FEED MILL				6,850,600
	FENCING OF 2.5KM COLLEGE PREMISES				15,756,759
	HATCHERY COMPLEX DEVELOPMENT				11,524,342
	CONSTRUCTION OF PROVOST'S LODGE				13,125,150
	CONSTRUCTION OF WATER RESERVOIR				4,582,750
	CONSTRUCTION OF STUDENTS HOSTEL & FURNISHING				11,250,409
	LIBRARY DEVELOPMENT				4,875,000
	CONSTRUCTION OF LECTURE THEATER & LECTURE HALL				14,250,000
	REHABILITATION OF REGISTRY				6,375,000
	COMPLETION OF FREE FLOW BOREHOLE & MAINTENANCE				18,441,000
	REHABILITATION & MAINTENANCE OF COLLEGE ACCESS ROADS				12,000,000
	REHABILITATION OF WOOD/METAL WORKSHOPS				4,680,425
	EQUIPPING OF AUDITORIUM COMPLEX & MAINTENANCE				2,250,000
	DEVELOPMENT OF SOLAR ENERGY & MAINTENANCE				14,250,000
	RECONSTRUCTION OF ICE PLANT BUILDING & COLD ROOM				6,000,000
	EXPANSION OF INDOOR HATCHERY & CONCRETE TANKS CONSTRUCTION				4,000,000
	RENOVATION OF OLD LAB./COMPUTER COMPLEX AND EQUIPPING/FURNISHING				4,750,000
	RESIDENTIAL HOUSES/BOYS QUARTERS FOR REGISTRAR & BURSAR				9,750,000
	SPORTING FACILITIES/RECREATIONAL CENTRE DEVELOPMENT AND MAINTENANCE				9,250,000
	DEVELOPMENT OF LIBRARY FACILITIES & MAINTENANCE				3,500,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	513,602,078
0215028	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	
	TOTAL ALLOCATION:	513,602,078
21	PERSONNEL COST	382,935,433
2101	SALARY	340,387,052
210101	SALARIES AND WAGES	340,387,052
21010101	CONSOLIDATED SALARY	340,387,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,548,381
210202	SOCIAL CONTRIBUTIONS	42,548,381
21020201	NHIS	17,019,353
21020202	CONTRIBUTORY PENSION	25,529,029
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,006,118
23	CAPITAL EXPENDITURE	58,660,526
2301	FIXED ASSETS PURCHASED	58,660,526
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,660,526
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	58,660,526
	TOTAL PERSONNEL	382,935,433
	TOTAL OVERHEAD	72,006,118
	TOTAL RECURRENT	454,941,551
	TOTAL CAPITAL	58,660,526
	TOTAL ALLOCATION	513,602,078

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS				
CODE:	0215028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				58,660,526
	ONGOING PROJECTS				58,660,526
	PROCUREMENT OF FARM IMPLEMENT FOR TRANSFER OF TECHNOLOGY TO STUDENTS AND FISH FARMERS	SOUTH - WEST	LAGOS	ETI - OSA	5,405,205
	CONSTRUCTION OF CONCRETE TANKS FOR STUDENT PRACTICALS	SOUTH - WEST	LAGOS	ETI - OSA	5,000,000
	ENGAGEMENT OF REPUTABLE VESSEL OWNERS FOR 2WEEKS FOR SEA TRAINING OF STUDENTS	SOUTH - WEST	LAGOS	ETI - OSA	10,140,000
	COMPLETION OF FARM HOUSE	SOUTH - WEST	LAGOS	ETI - OSA	4,500,000
	COMPLETION OF EXTENSION CENTRE	SOUTH - WEST	LAGOS	ETI - OSA	3,187,500
	COMPLETION OF MARINE ENGINEERING STUDIO	SOUTH - WEST	LAGOS	ETI - OSA	3,497,807
	CONSTRUCTION OF 8 ROOM HOSTEL BLOCK AT IGBOLOMI	SOUTH - WEST	LAGOS	ETI - OSA	12,750,015
	JAPANESE GRANT AID	SOUTH - WEST	LAGOS	ETI - OSA	9,240,000
	PROCUREMENT OF TRAINING EQUIPMENT FOR PROFESSIONAL COURSE FOR VESSEL OPERATIVES	SOUTH - WEST	LAGOS	ETI - OSA	4,940,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- IBADAN	151,262,663
0215029	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
	TOTAL ALLOCATION:	160,674,443
21	PERSONNEL COST	103,360,332
2101	SALARY	91,875,851
210101	SALARIES AND WAGES	91,875,851
21010101	CONSOLIDATED SALARY	91,875,851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,484,481
210202	SOCIAL CONTRIBUTIONS	11,484,481
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,500,485
23	CAPITAL EXPENDITURE	18,401,846
2302	CONSTRUCTION / PROVISION	18,401,846
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,401,846
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,401,846
	TOTAL PERSONNEL	103,360,332
	TOTAL OVERHEAD	29,500,485
	TOTAL RECURRENT	132,860,817
	TOTAL CAPITAL	18,401,846
	TOTAL ALLOCATION	151,262,663

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- IBADAN				
CODE:	0215029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18,401,846
	ONGOING PROJECTS				18,401,846
	COMPLETION OF 1000 CAPACITY AUDITORIUM	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	3,774,808
	COLLEGE ROAD NETWORK WALK WAY, CAR PARK	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	6,179,386
	CONSTRUCTION OF MALE AND FEMALE PORTERS LODGE & FENCING	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	155,263
	LIVE-STOCK PROJECT	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	3,521,317
	COLLEGE LIBRARY	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	585,000
	STAFF DEVELOPMENT	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	2,250,000
	CONSTRUCTION OF COLLEGE GATE	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	1,786,434
	EXPANSION OF FOOTBALL PITCH	SOUTH - WEST	OYO	IBADAN-NORTH-WEST	149,639

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE-KADUNA	192,346,740
0215030	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	
	TOTAL ALLOCATION:	192,346,740
21	PERSONNEL COST	140,520,845
2101	SALARY	124,907,418
210101	SALARIES AND WAGES	124,907,418
21010101	CONSOLIDATED SALARY	124,907,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,613,427
210202	SOCIAL CONTRIBUTIONS	15,613,427
21020201	NHIS	6,245,371
21020202	CONTRIBUTORY PENSION	9,368,056
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,547,424
23	CAPITAL EXPENDITURE	24,278,471
2301	FIXED ASSETS PURCHASED	10,230,272
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,230,272
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	10,230,272
2302	CONSTRUCTION / PROVISION	14,048,199
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,048,199
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	14,048,199
	TOTAL PERSONNEL	140,520,845
	TOTAL OVERHEAD	27,547,424
	TOTAL RECURRENT	168,068,269
	TOTAL CAPITAL	24,278,471
	TOTAL ALLOCATION	192,346,740

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COOPERATIVE COLLEGE KADUNA				
CODE:	0215030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,230,272
	ONGOING PROJECTS				10,230,272
	FURNISHING OF NEWLY COMPLETED LECTURE THEATRE				6,524,789
	FURNISHING OF NEWLY COMPLETED HOSTELS				3,705,483
23020114	CONSTRUCTION / PROVISION OF ROADS				14,048,199
	ONGOING PROJECTS				14,048,199
	ROAD NETWORK I				8,433,097
	ROAD NETWORK II				5,615,102

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	153,846,232
0215031	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
	TOTAL ALLOCATION:	153,846,232
21	PERSONNEL COST	105,595,746
2101	SALARY	93,862,886
210101	SALARIES AND WAGES	93,862,886
21010101	CONSOLIDATED SALARY	93,862,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,732,861
210202	SOCIAL CONTRIBUTIONS	11,732,861
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,500,485
23	CAPITAL EXPENDITURE	18,750,000
2302	CONSTRUCTION / PROVISION	18,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,750,000
2304	PRESERVATION OF THE ENVIRONMENT	6,911,108
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,911,108
23040102	EROSION & FLOOD CONTROL	6,911,108
	TOTAL PERSONNEL	105,595,746
	TOTAL OVERHEAD	29,500,485
	TOTAL RECURRENT	135,096,232
	TOTAL CAPITAL	18,750,000
	TOTAL ALLOCATION	153,846,232

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER				
CODE:	0215031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18,750,000
	ONGOING PROJECTS				18,750,000
	COMPLETION OF COLLEGE AUDITORIUM	SOUTH - EAST	ENUGU	OJI RIVER	18,750,000
23040102	EROSION & FLOOD CONTROL				6,911,108
	ONGOING PROJECTS				6,911,108
	COMPLETION OF COLLEGE EROSION CONTROL	SOUTH - EAST	ENUGU	OJI RIVER	6,911,108

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	991,573,826
0215032	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
	TOTAL ALLOCATION:	991,573,826
21	PERSONNEL COST	229,950,775
2101	SALARY	204,400,689
210101	SALARIES AND WAGES	204,400,689
21010101	CONSOLIDATED SALARY	204,400,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,550,086
210202	SOCIAL CONTRIBUTIONS	25,550,086
21020201	NHIS	10,220,034
21020202	CONTRIBUTORY PENSION	15,330,052
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81,043,220
23	CAPITAL EXPENDITURE	680,579,831
2301	FIXED ASSETS PURCHASED	53,930,442
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,930,442
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	9,818,560
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	4,222,686
2302	CONSTRUCTION / PROVISION	621,399,388
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	621,399,388
23020102	<u>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</u>	178,223,925
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	12,614,266
23020111	<u>CONSTRUCTION / PROVISION OF LIBRARIES</u>	56,185,596
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	3,304,965
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	362,070,637
23020121	<u>CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS</u>	9,000,000
2303	REHABILITATION / REPAIRS	1,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000
23030111	<u>REHABILITATION / REPAIRS - SPORTING FACILITIES</u>	1,500,000
2305	OTHER CAPITAL PROJECTS	3,750,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3,750,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	3,750,000
	TOTAL PERSONNEL	229,950,775
	TOTAL OVERHEAD	81,043,220
	TOTAL RECURRENT	310,993,995
	TOTAL CAPITAL	680,579,831
	TOTAL ALLOCATION	991,573,826

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010108	PURCHASE OF BUSES				17,728,532
	NEW PROJECTS				17,728,532
	PROCUREMENT OF OFFICIAL AND STUDENTS BUS				17,728,532
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				22,160,665
	NEW PROJECTS				22,160,665
	PROCUREMENT OF OFFICE FURNITURE				22,160,665
23010119	PURCHASE OF POWER GENERATING SET				9,818,560
	NEW PROJECTS				9,818,560
	PROCUREMENT OF 3NOS. SOUND PROOF GENERATOR SET			WEST/OHAJI EGBEMA	9,818,560
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4,222,686
	ONGOING PROJECTS				472,686
	PROCUREMENT OF EQUIPMENT FOR ENVIRONMENTAL MANAGEMENT TECHNOLOGY AND AGRICULTURAL ENGINEERING TECHNOLOGY FOR NBTE ACCREDITATION OF COLLEGE PROGRAMMES .	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	472,686
	NEW PROJECTS				3,750,000
	PROCUREMENT OF LABORATORY EQUIPMENTS	SOUTH - EAST	IMO	WEST/OHAJI EGBEMA	3,750,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				178,223,925
	ONGOING PROJECTS				178,223,925
	CONSTRUCTION OF STUDENTS HOSTEL				88,642,659
	CONSTRUCTION OF CLASSROOM				88,642,659
	CONSTRUCTION OF STAFF QUARTERS PHASE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	938,606
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				12,614,266
	NEW PROJECTS				12,614,266
	PROVISION OF 4NOS. BOREHOLES FOR COLLEGE WATER SUPPLY	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	12,614,266
23020111	CONSTRUCTION / PROVISION OF LIBRARIES/AUDITORIUM				56,185,596
	ONGOING PROJECTS				56,185,596
	CONSTRUCTION OF A LIBRARY BLOCK (PHASE I II) AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	1,500,000
	CONSTRUCTION OF COLLEGE AUDITORIUM (PHASE II)	SOUTH - EAST	IMO	WEST/OHAJI EGBEMA	54,685,596
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				3,304,965
	ONGOING PROJECTS				3,304,965
	LAND CLEARING AND DESIGNING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI W/OHAJI EGBEMA	3,304,965
23020114	CONSTRUCTION / PROVISION OF ROADS				362,070,637
	ONGOING PROJECTS				362,070,637
	PROVISION OF (10 KM) ACCESS ROADS AT PERMANENT SITE PHASE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI W/OHAJI EGBEMA	362,070,637
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				9,000,000
	ONGOING PROJECTS				9,000,000
	FENCING OF PERMANENT SITE (105 HECTARES) PHASE II	SOUTH - EAST	IMO	WEST/OHAJI EGBEMA	9,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				1,500,000
	ONGOING PROJECTS				1,500,000
	REHABILITATION AND EXPANSION OF COLLEGE SPORTS ARENA PHASSE I AT FECOLART, OWERRI	SOUTH - EAST	IMO	OWERRI WEST/OHAJI EGBEMA	1,500,000
23060101	RESEARCH AND DEVELOPMENT				3,750,000
	ONGOING PROJECTS				3,750,000
	RESEARCH AND DEVELOPMENT	SOUTH - EAST	IMO		3,750,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	230,756,019
0215033	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
	TOTAL ALLOCATION:	230,756,019
21	PERSONNEL COST	147,516,596
2101	SALARY	131,125,863
210101	SALARIES AND WAGES	131,125,863
21010101	CONSOLIDATED SALARY	131,125,863
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,390,733
210202	SOCIAL CONTRIBUTIONS	16,390,733
21020201	NHIS	6,556,293
21020202	CONTRIBUTORY PENSION	9,834,440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	49,374,109
23	CAPITAL EXPENDITURE	33,865,314
2301	FIXED ASSETS PURCHASED	10,000,214
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,214
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,305,252
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,611,241
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,083,722
2302	CONSTRUCTION / PROVISION	18,836,822
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,836,822
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,836,093
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,722,336
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,416,862
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,861,532
2303	REHABILITATION / REPAIRS	3,167,037
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,167,037
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,167,037
2305	OTHER CAPITAL PROJECTS	1,861,241
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,861,241
23050101	RESEARCH AND DEVELOPMENT	1,861,241
	TOTAL PERSONNEL	147,516,596
	TOTAL OVERHEAD	49,374,109
	TOTAL RECURRENT	196,890,705
	TOTAL CAPITAL	33,865,314
	TOTAL ALLOCATION	230,756,019

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU				
CODE:	0215033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,305,252
	ONGOING PROJECTS				3,305,252
	PROCUREMENT OF SOIL LABORATORY AND SOIL SURVEY EQUIPMENT; AND AGRIC TECHNOLOGY WORKSHOP EQUIPMENT/IMPLEMENTS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,305,252
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,611,241
	ONGOING PROJECTS				2,611,241
	PROCUREMENT OF BOOKS AND JOURNALS AND INSTALLATION OF V-SAT FOR INTERNET ACCESS FOR LIBRARY	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,611,241
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4,083,722
	ONGOING PROJECTS				4,083,722
	MAINTENANCE OF LIVESTOCK HOUSES AND PROCUREMENT OF FEEDS AND DRUGS FOR FARM ANIMALS/POULTRY BIRDS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	4,083,722
23020104	CONSTRUCTION / PROVISION OF HOUSING				8,836,093
	ONGOING PROJECTS				8,836,093
	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM (PHASE 1) AND PROCUREMENT OF 400 ACADEMIC GOWNS FOR STAFF AND STUDENTS.	NORTH - CENTRAL	PLATEAU	JOS SOUTH	5,556,202
	PERIMETER FENCING OF COLLEGE LAND PHASE 2				3,279,891
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,722,336
	ONGOING PROJECTS				1,722,336
	SINKING OF 2 NO. BOREHOLES AND PROVISION OF OVERHEAD WATER RESERVOIR AND GENERATOR	NORTH - CENTRAL	PLATEAU	JOS SOUTH	1,722,336
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2,416,862
	ONGOING PROJECTS				2,416,862
	CONSTRUCTION AND FURNISHING OF COLLEGE CLINIC AND PROCUREMENT OF MEDICAL EQUIPMENT AND DRUGS	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,416,862
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				5,861,532
	ONGOING PROJECTS				5,861,532
	CONSTRUCTION OF 0.25 HA GREEN HOUSE AND AGRIC TECHNOLOGY WORKSHOP	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,083,431
	EXTENSION OF IRRIGATION CHANNELS AND MAINTENANCE OF COLLEGE INTEGRATED DEMONSTRATION/TEACHING FARM	NORTH - CENTRAL	PLATEAU	JOS SOUTH	2,778,101
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3,167,037
	ONGOING PROJECTS				3,167,037
	RENOVATION OF 15 UNITS STAFF QUARTERS (BUNGALOWS WITH BOYS QUARTERS) PHASE 2	NORTH - CENTRAL	PLATEAU	JOS SOUTH	3,167,037
23060101	RESEARCH AND DEVELOPMENT				1,861,241
	ONGOING PROJECTS				1,861,241
	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS				1,861,241

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	718,327,515
0215034	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
	TOTAL ALLOCATION:	718,327,515
21	PERSONNEL COST	299,565,328
2101	SALARY	266,280,292
210101	SALARIES AND WAGES	266,280,292
21010101	CONSOLIDATED SALARY	266,280,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,285,036
210202	SOCIAL CONTRIBUTIONS	33,285,036
21020201	NHIS	13,314,015
21020202	CONTRIBUTORY PENSION	19,971,022
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,044,053
23	CAPITAL EXPENDITURE	346,718,135
2301	FIXED ASSETS PURCHASED	346,718,135
230101	PURCHASE OF FIXED ASSETS - GENERAL	346,718,135
23010101	<u>PURCHASE / ACQUISITION OF LAND</u>	346,718,135
	TOTAL PERSONNEL	299,565,328
	TOTAL OVERHEAD	72,044,053
	TOTAL RECURRENT	371,609,381
	TOTAL CAPITAL	346,718,135
	TOTAL ALLOCATION	718,327,515

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE				
CODE:	0215034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				346,718,135
	ONGOING PROJECTS				256,718,135
	CONSTRUCTION OF LABORATORY COMPLEX WITH FACILITIES (PHASE II)	NORTH - EAST	GOMBE	YAMALTU-DEBA	93,148,928
	CONSTRUCTION OF ACCESS ROAD IN THE PERMANENT SITE (PHASE I)	NORTH - EAST	GOMBE	YAMALTU-DEBA	59,539,957
	ACCREDITATION OF COLLEGE PROGRAMS	North - East	Gombe	YAMALTU-DEBA	20,000,000
	RENOVATION OF LIBRARY COMPLEX	North - East	Gombe	YAMALTU-DEBA	25,000,000
	VOCATIONAL TRAINING WORKSHOPS ON VARIOUS HORTICULTURAL ENTERPRISE	NORTH - EAST	GOMBE	YAMALTU-DEBA	59,029,250
	NEW PROJECTS				90,000,000
	PROVISION SOLAR STREETLIGHT AND BOREHOLES IN THE COLLEGE PREMISES	NORTH - EAST	GOMBE	YAMALTU-DEBA	40,000,000
	LANDSCAPING OF COLLEGE PREMISES	NORTH - EAST	GOMBE	YAMALTU-DEBA	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL INSURANCE CORPORATION	277,803,025
0215035	NIGERIA AGRICULTURAL INSURANCE CORPORATION	
	TOTAL ALLOCATION:	277,803,025
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,316,680
23	CAPITAL EXPENDITURE	256,486,345
2305	OTHER CAPITAL PROJECTS	256,486,345
230501	ACQUISITION OF NON - TANGIBLE ASSETS	256,486,345
23050101	RESEARCH AND DEVELOPMENT	256,486,345
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	21,316,680
	TOTAL RECURRENT	21,316,680
	TOTAL CAPITAL	256,486,345
	TOTAL ALLOCATION	277,803,025

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL INSURANCE CORPORATION				
CODE:	0215035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				256,486,345
	ONGOING PROJECTS				256,486,345
	PREMIUM SUBSIDY	NORTH - CENTRAL	FCT		256,486,345

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN INSTITUTE OF ANIMAL SCIENCES	248,723,046
0215036	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	
	TOTAL ALLOCATION:	248,723,046
21	PERSONNEL COST	104,520,561
2101	SALARY	92,907,166
210101	SALARIES AND WAGES	92,907,166
21010101	CONSOLIDATED SALARY	92,907,166
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,613,396
210202	SOCIAL CONTRIBUTIONS	11,613,396
21020201	NHIS	4,645,358
21020202	CONTRIBUTORY PENSION	6,968,037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,441,000
23	CAPITAL EXPENDITURE	53,761,485
2301	FIXED ASSETS PURCHASED	53,761,485
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,761,485
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	1,486,742
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	52,274,744
	TOTAL PERSONNEL	104,520,561
	TOTAL OVERHEAD	90,441,000
	TOTAL RECURRENT	194,961,561
	TOTAL CAPITAL	53,761,485
	TOTAL ALLOCATION	248,723,046

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN INSTITUTE OF ANIMAL SCIENCES				
CODE:	0215036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,486,742
	ONGOING PROJECTS				1,486,742
	3 NOS. LAPTOP COMPUTER, 3 NOS DESKTOP COMPUTERS, 5 NOS VISITOR'S CHAIR, 4 SENIOR EXECUTIVE ARM CHAIR, 5 NOS SENIOR EXECUTIVE ARM CHAIR, 2 NOS EXECUTIVE 1.6M TABLE WITH EXTENSION.	NORTH - CENTRAL	FCT		1,486,742
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				52,274,744
	ONGOING PROJECTS				52,274,744
	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 3				4,486,749
	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 3				5,236,749
	LIVESTOCK INDUSTRY AUDIT PHASE 3				2,986,749
	DEVELOPMENT OF LIVESTOCK DATABASE PHASE 3				2,986,749
	FURNISHING OF ZONAL OFFICES				1,486,749
	DEVELOPMENT OF SPECIALIZED POSTGRADUATE SCHOOLS PHASE 2				2,236,749
	DEVELOPMENT OF MANDATORY CONTINUING PROFESSIONAL EDUCATION PROGRAMMES PHASE 2				5,236,757
	CENTRES OF EXCELLENCE LABORATORIES PHASE 3				27,617,493

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA STORED PRODUCTS RESEARCH, ILORIN	1,142,612,880
0215050	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	
	TOTAL ALLOCATION:	1,142,612,880
21	PERSONNEL COST	531,041,737
2101	SALARY	472,037,100
210101	SALARIES AND WAGES	472,037,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,004,637
210202	SOCIAL CONTRIBUTIONS	59,004,637
21020201	NHIS	23,601,855
21020202	CONTRIBUTORY PENSION	35,402,782
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	473,624,797
	OVERHEAD	400,000,000
	OFFICE STATIONERIES/COMPUTER CONSUMABLES/ CHEMICALS	150,000,000
	TEACHING AIDS/INSTRUCTION MATERIALS	150,000,000
	MAINTENANCE OF PLANTS/GENERATORS	100,000,000
23	CAPITAL EXPENDITURE	137,946,346
2301	FIXED ASSETS PURCHASED	2,625,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,625,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	2,625,000
2302	CONSTRUCTION / PROVISION	7,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	7,500,000
2303	REHABILITATION / REPAIRS	1,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	1,500,000
2305	OTHER CAPITAL PROJECTS	126,321,346
230501	ACQUISITION OF NON - TANGIBLE ASSETS	126,321,346
23050101	<u>RESEARCH AND DEVELOPMENT</u>	126,321,346
	TOTAL PERSONNEL	531,041,737
	TOTAL OVERHEAD	473,624,797
	TOTAL RECURRENT	1,004,666,534
	TOTAL CAPITAL	137,946,346
	TOTAL ALLOCATION	1,142,612,880

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN STORED PRODUCTS RESEARCH INSTITUTE				
CODE:	0215050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,625,000
	ONGOING PROJECTS				2,625,000
	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	NORTH - CENTRAL	KWARA	ILORIN WEST	2,625,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7,500,000
	ONGOING PROJECTS				7,500,000
	DEVELOPMENT OF HEADQUARTERS IN ILORIN	NORTH - CENTRAL	KWARA	ILORIN WEST	7,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,500,000
	ONGOING PROJECTS				1,500,000
	REHABILITATION OF NSPRI SUB- STATIONS	SOUTH - SOUTH	RIVERS	OBIAKPOR	1,500,000
23060101	RESEARCH AND DEVELOPMENT				126,321,346
	ONGOING PROJECTS				126,321,346
	DEVELOPMENT OF LARGE (3 TON) CAPACITY DRYER AND SOLAR POWERED CROP DRYER	NORTH - CENTRAL	KWARA	ILORIN WEST	4,500,000
	DEVELOPMENT OF PILOT- SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES	NORTH - CENTRAL	KWARA	ILORIN WEST	16,518,346
	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES FOR SHEANUTS AND SESAME SEED	NORTH - CENTRAL	KWARA	ILORIN WEST	3,300,000
	ECONOMIC ANALYSIS OF NSPRI-TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES	NORTH - CENTRAL	KWARA	ILORIN WEST	2,475,000
	FORMULATION OF BIOPESTICIDES USING ORGANIC CARRIERS	NORTH - CENTRAL	KWARA	ILORIN WEST	16,725,000
	IMPROVED PROCESSING OF ROOT AND TUBER CROPS	SOUTH - WEST	OYO	IBADAN WEST	3,000,000
	DETERMINATION OF PESTICIDE RESIDUE LEVELS OF STORED PRODUCTS AND RESEARCH INTO METHODS OF DETECTION	NORTH - CENTRAL	KWARA	ILORIN WEST	7,125,000
	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH	SOUTH - WEST	LAGOS	YABA	6,525,000
	PUBLICATIONS , RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION OF VILLAGES FOR EXTENSION AND ADVISORY SERVICES	NORTH - CENTRAL	KWARA	ILORIN WEST	66,153,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL FOOD RESERVE AGENCY	
0220001	NATIONAL FOOD RESERVE AGENCY	
	TOTAL ALLOCATION:	9,689,777,477
21	PERSONNEL COST	1,656,161,738
2101	SALARY	1,472,143,767
210101	SALARIES AND WAGES	1,472,143,767
21010101	CONSOLIDATED SALARY	1,472,143,767
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,017,971
210202	SOCIAL CONTRIBUTIONS	184,017,971
21020201	NHIS	73,607,188
21020202	CONTRIBUTORY PENSION	110,410,783
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	268,749,577
23	CAPITAL EXPENDITURE	7,764,866,163
2302	CONSTRUCTION / PROVISION	7,764,866,163
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,764,866,163
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,764,866,163
	TOTAL PERSONNEL	1,656,161,738
	TOTAL OVERHEAD	268,749,577
	TOTAL RECURRENT	1,924,911,315
	TOTAL CAPITAL	7,764,866,163
	TOTAL ALLOCATION	9,689,777,477

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL FOOD RESERVE AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				7,764,866,163
	ONGOING PROJECTS				7,764,866,163
	ONGOING CONSTRUCTION OF ONE STOP AGRO INPUT MARKET CENTRE PHASE II (150 CENTRES)				1,300,000,000
	GURANTEED MINIMUM PRICE PROGRAMME (GMP) PROCUREMENT OF (200,000MTS) ASSORTED FOOD COMMODITIES MAIZE, SORGHUM, MILLET, YAM FLOUR, GARI, SOYA AND RICE POPLYPROPYLENE BAGS, CHEMICALS GRAIN MANAGEMENT AND EQUIPMENT LABORATORY EQUIPMENT ETC) FOR FOOD PRODUCTION STIMULATION AND PRICE STABILISATION				3,277,366,163
	FGN 25% SUBSIDY ON TRACTORIZATION				750,000,000
	FEDERAL GOVERNMENT OF NIGERIA CONTRIBUTION TO NATIONAL PROGRAMME ON FOOD SECURITY (FGN/FAO) TECHNICAL AGREEMENT FOR AGRO ENTERPRISE DEVELOPMENT				420,000,000
	FADAMA III				525,000,000
	IFAD COMMUNITY BASED AGRICULTURE AND RURAL DEVELOPMENT (CBARDP)				75,000,000
	AFDB COMMUNITY BASED AGRICULTURAL AND RURAL DEVELOPMENT (CBARDP)				56,250,000
	MULTINATIONAL NERICA RICE DISSEMINATION PROJECT				37,500,000
	AFRICAN DEVELOPMENT BANK (NATIONAL PROGRAMME FOR FOOD SECURITY SUPPORTED (3) STATES)				33,750,000
	ISLAMIC DEVELOPMENT BANK (IDB) SUPPORTED (3) STATES				37,500,000
	ARAB BANK FOR ECONOMIC DEVELOPMENT IN AFRICA SUPPORTED (4) STATES				37,500,000
	COMMERCIAL AGRICULTURE DEVELOPMENT PROJECT (CADP)				75,000,000
	COMMUNITY BASED NATURAL RESOURCES MANAGEMENT PROJECTS (CBNRMP)				116,250,000
	CHINESE SOUTH-SOUTH COOPERATION				352,500,000
	IFAD ASSISTED RURAL FINANCE INSTITUTION BUILDING PROGRAM (RUFIN)				90,000,000
	FADAMA II ADB				90,000,000
	IMPLEMENTATION OF TECHNICAL COOPERATION WITH KOICA, JICA, FAO, UNIDO AND CARD ON RICE PROCESSING, PRODUCTION & MARKETING, IMPROVED FRUITS & VEGETABLE HANDLING & PROCESSING, ESTABLISHMENT OF OIL PROCESSING MILLS AND PALM PLANTATION				18,750,000
	OUTSTANDING COUNTERPART FUND UNDER THE JAPANESES KENNEDY ROUND - 2 (KR-2) GRANT - IN - AID FOR INCREASE IN AGRICULTURAL PRODUCTION				22,500,000
	EXTENSION SERVICE DELIVERY				450,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT
2011 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA AGRICULTURAL QUARANTINE SERVICE	1,756,956,687
	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
	TOTAL ALLOCATION:	1,756,956,687
21	PERSONNEL COST	1,372,435,584
2101	SALARY	1,219,942,742
210101	SALARIES AND WAGES	1,219,942,742
21010101	CONSOLIDATED SALARY	1,219,942,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,492,843
210202	SOCIAL CONTRIBUTIONS	152,492,843
21020201	NHIS	60,997,137
21020202	CONTRIBUTORY PENSION	91,495,706
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	179,253,900
23	CAPITAL EXPENDITURE	205,267,203
2302	CONSTRUCTION / PROVISION	125,267,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,267,203
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,267,203
2304	PRESERVATION OF THE ENVIRONMENT	80,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	80,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	80,000,000
	TOTAL PERSONNEL	1,372,435,584
	TOTAL OVERHEAD	179,253,900
	TOTAL RECURRENT	1,551,689,484
	TOTAL CAPITAL	205,267,203
	TOTAL ALLOCATION	1,756,956,687

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA AGRICULTURAL QUARANTINE SERVICE				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				125,267,203
	ONGOING PROJECTS				125,267,203
	ESTABLISHMENT OF NEW QUARANTINE STATIONS @ IBAFO, NAIA-ABUJA AND UPGRADING OF EXISTING ONES @ MAKIA-KANO, PH AIRPORT-PH & QUARANTINE TRAINING SCHOOL IBADAN.				125,267,203
23040105	WATER POLLUTION PREVENTION & CONTROL				80,000,000
	ONGOING PROJECTS				80,000,000
	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS.				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION (=N=)
2011 BUDGET CODE	LINE ITEM	
	TOTAL: AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	1,296,140,815
	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	1,296,140,815
21	PERSONNEL COST	476,635,563
2101	SALARY	409,782,456
210101	SALARIES AND WAGES	409,782,456
21010101	CONSOLIDATED SALARY	409,782,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,853,107
210201	ALLOWANCES	15,630,300
21020101	NON REGULAR ALLOWANCES	15,630,300
210202	SOCIAL CONTRIBUTIONS	51,222,807
21020201	NHIS	20,489,123
21020202	CONTRIBUTORY PENSION	30,733,684
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	203,189,214
23	CAPITAL EXPENDITURE	616,316,038
2301	FIXED ASSETS PURCHASED	18,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,900,000
23010119	PURCHASE OF POWER GENERATING SET	18,900,000
2302	CONSTRUCTION / PROVISION	183,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	183,750,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	183,750,000
2305	OTHER CAPITAL PROJECTS	413,666,038
230501	ACQUISITION OF NON - TANGIBLE ASSETS	413,666,038
23050101	RESEARCH AND DEVELOPMENT	413,666,038
	TOTAL PERSONNEL	476,635,563
	TOTAL OVERHEAD	203,189,214
	TOTAL RECURRENT	679,824,777
	TOTAL CAPITAL	616,316,038
	TOTAL ALLOCATION	1,296,140,815

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				18,900,000
	ONGOING PROJECTS				18,900,000
	PROCUREMENT OF 1 NO. 500KVA GENERATOR	North - Central	FCT		18,900,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				183,750,000
	ONGOING PROJECTS				183,750,000
	OF AGRICULTURE FOR TRAINING OF SPECIALISED BREEDERS IN CROPS, LIVESTOCKS AND FISHERIES ALL OVER THE FEDERATION.				56,250,000
	COMPLETION OF UTRA- MODERN BOARDROOM				127,500,000
23060101	RESEARCH AND DEVELOPMENT				413,666,038
	ONGOING PROJECTS				413,666,038
	CONDUCT OF RESEARCH FOCUSED STUDIES INTO AGRO-POTENTIALS OF THE 36 STATES OF THE FEDERATION INCLUDING FCT FOR FOOD SECURITY.				74,050,393
	CONDUCT OF SPECIALISED/FEASIBILITY STUDIES ON ESTABLISHMENT OF OUTREACH CENTRES FOR AGRICULTURAL RESEARCH TECHNOLOGY DISSEMINATION AND ADOPTION FOR FOOD SECURITY ALL OVER THE FEDERATION..				86,395,833
	CONDUCT SPECIALISED AND RESEARCH FOCUSED STUDIES INTO DEVELOPMENT OF PRACTICAL METHODOLOGIES FOR AGRICULTURAL RESEARCH TECHNOLOGY DEVELOPMENT ALL OVER THE FEDERATION.				48,926,250
	ANNUAL STAKEHOLDERS WORKSHOP ON AGRICULTURAL RESEARCH, TRAINING AND EXTENSION	NORTH - CENTRAL	FCT		15,665,625
	CONDUCT OF IMPACT ASSESSMENT STUDIES ON AGRICULTURAL RESEARCH TECHNOLOGIES ALL OVER THE FEDERATION..				41,379,188
	PRODUCTION AND PRINTING OF PROCEEDINGS OF ANNUAL STAKEHOLDERS WORKSHOP ON AGRICULTURAL RESEARCH, EXTENSION AND TRAINING	NORTH - CENTRAL	FCT		11,250,000
	DEVELOPMENT OF AGRICULTURAL RESEARCH CONSORTIA FOR MAJOR COMMODITIES ALL OVER THE FEDERATION.				11,250,000
	ASSESSMENT STUDY ON THE IMPACT OF CLIMATE CHANGE ON CROPS, LIVESTOCK AND FISHERIES PRODUCTION SYSTEMS IN NIGERIA AND ITS MITIGATION ALL OVER THE FEDERATION.				7,500,000
	TAKE OFF GRANT FOR AGRIC RESEARCH COUNCIL OF NIGERIA				85,000,000
	COCOA PROMOTION FUND (COGAN)				25,000,000
	JOURNAL OF AGRICULTURAL RESEARCH FOR DEVELOPMENT.	NORTH - CENTRAL	FCT		7,248,750

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGRICULTURAL SEED COUNCIL	971,214,882
	NATIONAL AGRICULTURAL SEED COUNCIL	
	TOTAL ALLOCATION:	971,214,882
21	PERSONNEL COST	610,647,395
2101	SALARY	543,131,018
210101	SALARIES AND WAGES	543,131,018
21010101	CONSOLIDATED SALARY	543,131,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,516,377
210202	SOCIAL CONTRIBUTIONS	67,516,377
21020201	NHIS	27,006,551
21020202	CONTRIBUTORY PENSION	40,509,826
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,087,788
23	CAPITAL EXPENDITURE	257,479,699
2301	FIXED ASSETS PURCHASED	81,506,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,506,100
23010119	<u>PURCHASE OF POWER GENERATING SET</u>	5,625,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	5,625,000
23010127	<u>PURCHASE OF AGRICULTURAL EQUIPMENT</u>	70,256,100
2302	CONSTRUCTION / PROVISION	9,375,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,375,000
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	4,875,000
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	4,500,000
2303	REHABILITATION / REPAIRS	16,528,148
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,528,148
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	2,842,463
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	13,685,685
2305	OTHER CAPITAL PROJECTS	150,070,451
230501	ACQUISITION OF NON - TANGIBLE ASSETS	150,070,451
23050101	<u>RESEARCH AND DEVELOPMENT</u>	53,773,139
23050103	<u>MONITORING AND EVALUATION</u>	96,297,312
	TOTAL PERSONNEL	610,647,395
	TOTAL OVERHEAD	103,087,788
	TOTAL RECURRENT	713,735,183
	TOTAL CAPITAL	257,479,699
	TOTAL ALLOCATION	971,214,882

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL SEED COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5,625,000
	ONGOING PROJECTS				5,625,000
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	5,625,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,625,000
	ONGOING PROJECTS				5,625,000
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS	NORTH - CENTRAL	FCT	ABUJA MUNICIPAL	5,625,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				70,256,100
	ONGOING PROJECTS				70,256,100
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	NORTH - WEST	KADUNA	GIWA	21,772,500
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	KWALI	9,192,000
	ESTABLISHMENT OF 2 ZONAL OFFICES AT ASABA AND GOMBE	NORTH - EAST	GOMBE	GOMBE	10,779,135
	PURCHASE OF SEED TESTING EQUIPMENT	NORTH - CENTRAL	FCT	KWALI	28,512,465
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4,875,000
	ONGOING PROJECTS				4,875,000
	PROVISION OF BOREHOLE FOR SEED TESTING LABORATORY	SOUTH - EAST	ABIA	UMUAHIA CENTRAL	4,875,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				4,500,000
	ONGOING PROJECTS				4,500,000
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES	SOUTH - WEST	OYO	NORTH EAST	4,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				2,842,463
	ONGOING PROJECTS				2,842,463
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	SOUTH - WEST	OYO	EGBEDA	2,842,463
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				13,685,685
	ONGOING PROJECTS				13,685,685
	NATIONAL FOUNDATION SEED MULTIPLICATION PROGRAMME	NORTH - CENTRAL	FCT	KWALI	10,350,000
	ESTABLISHMENT OF 2 ZONAL OFFICES AT ASABA AND GOMBE	NORTH - EAST	GOMBE	GOMBE	3,335,685
23060101	RESEARCH AND DEVELOPMENT				53,773,139
	ONGOING PROJECTS				53,773,139
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE	NORTH - CENTRAL	FCT	KWALI	12,176,138
	SEED INSPECTORATE SERVICES				17,306,021
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF SEEDS AND SEEDLINGS	NORTH - CENTRAL	FCT	MUNICIPAL	20,611,241
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES				3,679,740

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGRICULTURAL SEED COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050103	MONITORING AND EVALUATION				96,297,312
	ONGOING PROJECTS				96,297,312
	SEED CERTIFICATION, QUALITY CONTROL, CROP REGISTRATION AND RELEASE				1,367,542
	SEED INDUSTRY DEVELOPMENT, TECHNICAL SUPPORT AND COMMERCIAL SERVICES				1,497,612
	SEED INSPECTORATE SERVICES				928,710
	PROCUREMENT OF FOUNDATION SEED				50,000,000
	PROVISION OF OPERATION VEHICLES FOR SEED CERTIFICATION AND QUALITY CONTROL				40,000,000
	PROVISION OF TOOLS AND MATERIALS FOR DISSEMINATION OF INFORMATION ON SEEDS AND SEEDLINGS				1,695,687
	ESTABLISHMENT OF ZONAL OFFICES AT ASABA AND GOMBE				807,761

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	148,153,183
	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.	
	TOTAL ALLOCATION:	148,153,183
21	PERSONNEL COST	44,667,820
2101	SALARY	44,667,820
210101	SALARIES AND WAGES	44,667,820
21010101	CONSOLIDATED SALARY	44,667,820
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74,634,493
23	CAPITAL EXPENDITURE	28,850,870
2303	REHABILITATION / REPAIRS	28,850,870
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,850,870
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	28,850,870
	TOTAL PERSONNEL	44,667,820
	TOTAL OVERHEAD	74,634,493
	TOTAL RECURRENT	119,302,313
	TOTAL CAPITAL	28,850,870
	TOTAL ALLOCATION	148,153,183

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O.				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				28,850,870
	ONGOING PROJECTS				28,850,870
	COMPLETION OF RENOVATION OF F. A. O PERMANENT REPS OFFICE PHASE 2				28,850,870

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0215001	MAIN MINISTRY	5,949,468,050	380,551,880	6,330,019,930	12,813,033,320	#####
0215002	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECHNOLOGY, KANO	183,780,099	41,034,609	224,814,708	88,674,548	313,489,256
0215003	AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN	313,471,103	140,822,741	454,293,845	64,114,856	518,408,700
0215004	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN	325,253,004	106,770,861	432,023,865	1,030,098,759	1,462,122,624
0215005	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI	926,290,817	147,278,880	1,073,569,697	145,417,948	1,218,987,645
0215006	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM	1,720,294,143	340,117,000	2,060,411,143	592,425,484	2,652,836,627
0215007	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE	1,939,968,777	198,668,751	2,138,637,528	138,637,785	2,277,275,313
0215008	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN	1,410,376,001	178,496,638	1,588,872,639	387,751,169	1,976,623,807
0215009	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA	1,036,711,408	77,643,884	1,114,355,292	74,695,546	1,189,050,838
0215010	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA	918,470,756	96,209,654	1,014,680,410	962,192,420	1,976,872,830
0215011	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN	915,997,394	83,987,180	999,984,574	168,333,776	1,168,318,350
0215012	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	380,033,769	77,858,197	457,891,966	222,028,339	679,920,306
0215013	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS	684,826,607	153,936,484	838,763,090	2,303,447,252	3,142,210,343
0215014	COCOA RESEARCH INSTITUTE - IBADAN	845,345,383	85,942,168	931,287,551	114,645,637	1,045,933,188
0215015	INSTITUTE OF AGRICULTURAL RESEARCH & TRAINING - IBADAN	758,572,796	53,597,922	812,170,718	159,044,618	971,215,336
0215016	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN	843,363,685	153,494,965	996,858,650	105,278,844	1,102,137,494
0215017	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA	480,502,875	122,992,106	603,494,981	190,455,211	793,950,192
0215018	NATIONAL AGRICULTURAL EXTENSION & RESEARCH LIAISON SERVICES - ZARIA	646,125,690	126,435,775	772,561,465	70,573,855	843,135,320
0215019	VETERINARY COUNCIL OF NIGERIA	143,240,218	63,725,987	206,966,205	225,289,848	432,256,053
0215020	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN	451,229,346	117,231,966	568,461,313	387,655,821	956,117,134
0215021	FEDERAL COLLEGE OF AGRICULTURE - AKURE	296,372,966	81,618,583	377,991,549	46,736,391	424,727,940
0215022	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN	319,521,204	117,203,855	436,725,058	119,138,411	555,863,469
0215023	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	647,024,540	58,635,279	705,659,820	41,197,052	746,856,872

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA	246,690,913	58,314,690	305,005,603	24,271,260	329,276,863
0215025	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - VOM	375,765,238	93,898,842	469,664,080	164,443,649	634,107,729
0215026	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	248,520,795	90,074,241	338,595,036	64,713,428	403,308,464
0215027	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - BAGA	140,550,194	88,146,805	228,696,999	198,376,087	427,073,086
0215028	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS	382,935,433	72,006,118	454,941,551	58,660,526	513,602,078
0215029	FEDERAL CO-OPERATIVE COLLEGE - IBADAN	103,360,332	29,500,485	132,860,817	18,401,846	151,262,663
0215030	FEDERAL CO-OPERATIVE COLLEGE - KADUNA	140,520,845	27,547,424	168,068,269	24,278,471	192,346,740
0215031	FEDERAL CO-OPERATIVE COLLEGE - OJI RIVER	105,595,746	29,500,485	135,096,232	18,750,000	153,846,232
0215032	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	229,950,775	81,043,220	310,993,995	680,579,831	991,573,826
0215033	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS	147,516,596	49,374,109	196,890,705	33,865,314	230,756,019
0215034	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE	299,565,328	72,044,053	371,609,381	346,718,135	718,327,515
0215035	NIGERIA AGRICULTURAL INSURANCE CORPORATION	-	21,316,680	21,316,680	256,486,345	277,803,025
0215036	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	104,520,561	90,441,000	194,961,561	53,761,485	248,723,046
0215050	NIGERIA STORED PRODUCT RESEARCH, ILORIN	531,041,737	473,624,797	1,004,666,534	137,946,346	1,142,612,880
0220001	NATIONAL FOOD RESERVE AGENCY	1,656,161,738	268,749,577	1,924,911,315	7,764,866,163	9,689,777,477
	NIGERIA AGRICULTURAL - QUARANTINE SERVICE	1,372,435,584	179,253,900	1,551,689,484	205,267,203	1,756,956,687
	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	476,635,563	203,189,214	679,824,777	616,316,038	1,296,140,815
	NATIONAL AGRICULTURAL - SEED COUNCIL	610,647,395	103,087,788	713,735,183	257,479,699	971,214,882
	OFFICE OF THE PERMANENT - REPRESENTATIVE TO F.A.O	44,667,820	74,634,493	119,302,313	28,850,870	148,153,183
	TOTAL	29,353,323,226	5,110,003,287	34,463,326,513	31,404,899,584	#####