

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
MINISTRY OF DEFENCE						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0116001	MAIN MINISTRY	21 431 704 120	1 712 554 445	23 144 258 566	1 021 940 000	24 166 198 566
0116002	DEFENCE HEADQUARTERS	224 584 500	967 984 676	1 192 569 176	634 260 000	1 826 829 176
0116003	NIGERIAN ARMY	111 221 749 555	5 436 531 855	116 658 281 410	5 775 200 000	122 433 481 410
0116004	NIGERIAN NAVY	50 207 898 516	9 012 320 856	59 220 219 372	10 029 283 550	69 249 502 922
0116005	NIGERIAN AIR FORCE	49 268 440 277	9 109 857 433	58 378 297 710	5 968 284 450	64 346 582 160
0116006	NIGERIAN DEFENCE ACADEMY	5 513 310 522	1 007 000 000	6 520 310 522	299 000 000	6 819 310 522
0116007	NATIONAL DEFENCE COLLEGE	1 823 169 486	2 602 248 214	4 425 417 700	284 887 500	4 710 305 200
0116008	ARMED FORCES COMMAND & STAFF COLLEGE	647 252 492	1 751 787 554	2 399 040 046	302 002 650	2 701 042 696
0116009	ARMED FORCES RESETTLEMENT CENTRE	2 371 967 781	150 889 771	2 522 857 552	241 516 500	2 764 374 052
0116012	DEFENCE INTELLIGENCE AGENCY	5 022 846 104	2 195 335 136	7 218 181 240	3 626 803 100	10 844 984 340
0116011	DEFENCE INTELLIGENCE SCHOOL	-	531 102 768	531 102 768	28 523 550	559 626 318
0116015	DEFENCE MISSIONS	3 846 239 490	4 200 466 422	8 046 705 913	609 225 150	8 655 931 063
0116010	DEFENCE INDUSTRIES CORPORATION OF NIGERIA	1 079 863 008	55 478 227	1 135 341 234	3 462 760 000	4 598 101 234
0227001	MILITARY PENSION BOARD	-	180 293 524	180 293 524	48 180 000	228 473 524
0116013	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	-	110 481 200	110 481 200	2 338 960 000	2 449 441 200
	TOTAL	252 659 025 851	39 024 332 081	291 683 357 932	34 670 826 450	326 354 184 382

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF DEFENCE - MAIN MOD	19 873 745 403
0116001	MINISTRY OF DEFENCE - MAIN MOD	
	TOTAL ALLOCATION:	19 873 745 403
21	PERSONNEL COST	17 139 250 957
2101	SALARY	14 784 443 573
210101	SALARIES AND WAGES	14 784 443 573
21010101	CONSOLIDATED SALARY	14 784 443 573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 354 807 384
210201	ALLOWANCES	509 615 423
21020101	NON REGULAR ALLOWANCES	509 615 423
210202	SOCIAL CONTRIBUTIONS	1 845 191 961
21020201	NHIS	738 076 784
21020202	CONTRIBUTORY PENSION	1 107 115 177
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 712 554 445
2202	OVERHEAD COST	1 710 765 509
220201	TRAVEL& TRANSPORT - GENERAL	266 587 674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65 496 603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86 105 164
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34 202 722
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80 783 185
220202	UTILITIES - GENERAL	86 721 831
22020201	ELECTRICITY CHARGES	41 190 946
22020202	TELEPHONE CHARGES	10 208 860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5 977 595
22020205	WATER RATES	25 107 983
22020206	SEWAGE CHARGES	4 236 447
220203	MATERIALS & SUPPLIES - GENERAL	340 632 261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282 797 171
22020304	MAGAZINES & PERIODICALS	9 501 421
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 414 463
22020306	PRINTING OF SECURITY DOCUMENTS	5 605 547
22020307	DRUGS & MEDICAL SUPPLIES	37 750 557
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 563 102
220204	MAINTENANCE SERVICES - GENERAL	106 906 819
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 162 002
22020402	MAINTENANCE OF OFFICE FURNITURE	15 782 869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18 067 018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23 151 886
22020405	MAINTENANCE OF PLANTS/GENERATORS	34 414 715
22020406	OTHER MAINTENANCE SERVICES	10 328 328
220205	TRAINING - GENERAL	182 011 730
22020501	LOCAL TRAINING	75 639 616
22020502	INTERNATIONAL TRAINING	106 372 114
220206	OTHER SERVICES - GENERAL	539 642 994
22020603	OFFICE RENT	38 569 453
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	501 073 541
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42 065 984
22020701	FINANCIAL CONSULTING	4 158 772
22020702	INFORMATION TECHNOLOGY CONSULTING	4 637 031
22020703	LEGAL SERVICES	33 270 180
220208	FUEL & LUBRICANTS - GENERAL	37 582 840
22020801	MOTOR VEHICLE FUEL COST	3 984 117
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	698 674

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020803	PLANT / GENERATOR FUEL COST	32 900 049
220209	FINANCIAL CHARGES - GENERAL	639 852
22020901	BANK CHARGES (OTHER THAN INTEREST)	639 852
220210	MISCELLANEOUS	107 973 523
22021001	REFRESHMENT & MEALS	17 030 173
22021003	PUBLICITY & ADVERTISEMENTS	6 550 067
22021004	MEDICAL EXPENSES	11 790 120
22021006	POSTAGES & COURIER SERVICES	3 056 698
22021007	WELFARE PACKAGES	58 328 409
22021009	SPORTING ACTIVITIES	11 218 057
2204	GRANTS AND CONTRIBUTIONS	1 788 937
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1 788 937
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1 788 937
23	CAPITAL EXPENDITURE	1 021 940 000
2301	FIXED ASSETS PURCHASED	337 180 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	337 180 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70 800 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	170 800 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95 580 000
2302	CONSTRUCTION / PROVISION	636 085 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	636 085 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	248 435 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	107 100 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26 550 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	254 000 000
2305	OTHER CAPITAL PROJECTS	48 675 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	48 675 000
23050101	RESEARCH AND DEVELOPMENT	48 675 000
	TOTAL PERSONNEL	17 139 250 957
	TOTAL OVERHEAD	1 712 554 445
	TOTAL RECURRENT	18 851 805 403
	TOTAL CAPITAL	1 021 940 000
	TOTAL ALLOCATION	19 873 745 403

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF DEFENCE - MAIN MOD				
CODE:	0116001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				70 800 000
	ONGOING PROJECTS				70 800 000
	COMPUTERIZATION OF MOD (HARDWARE & SOFTWARE)	NORTH/ CENTRAL FCT	FCT		70 800 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE				170 800 000
	ONGOING PROJECTS				170 800 000
	FURNISHING OF PARTICIPANTS QUARTERS PQ I, NDC PIWOYI PERMANENT SITE	NORTH - CENTRAL	FCT		100 000 000
	FURNISHING OF MOD HQ	NORTH - CENTRAL	FCT	AMAC	70 800 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				95 580 000
	ONGOING PROJECTS				95 580 000
	MOD MALARIA/TUBERCLOUS & HIVPREVENTIVE/RESEARCH PROGRAMME	NORTH - CENTRAL	FCT	AMAC	57 525 000
	PROCUREMENT OF MEDICAL EQUIPMENT	NORTH - CENTRAL	FCT	AMAC	24 780 000
	MOD HIV/AIDS	NC	FCT		13 275 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				248 435 000
	ONGOING PROJECTS				248 435 000
	COMPLETION OF PHASE 1 OF NDA PERMANENT SITE	NORTH - WEST	KADUNA		226 310 000
	PROVISION OF OFFICE ACCOMODATION FOR NAF CPU KADUNA	NORTH - WEST	KADUNA		22 125 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				107 100 000
	ONGOING PROJECTS				107 100 000
	CONSTRUCTION OF PARTICIPANT QUARTERS, NDC PQ II PERMANENT SITE	N/C	FCT		107 100 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				26 550 000
	ONGOING PROJECTS				26 550 000
	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	NORTH - CENTRAL	FCT	AMAC	26 550 000
	NEW PROJECTS				-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				254 000 000
	ONGOING PROJECTS				254 000 000
	ARMED FORCES PHYSICAL HEALTH SCHOOL AND GAMES VILLAGE ESA-OKE	S/W	OSUN		254 000 000
	NEW PROJECTS				-
23050101	RESEARCH AND DEVELOPMENT				48 675 000
	ONGOING PROJECTS				48 675 000
	MODREC	NC	FCT	AMAC	17 700 000
	RESEARCH & DEVELOPMENT	NORTH/ CENTRAL FCT	FCT		30 975 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE HEADQUARTERS	1 826 829 176
0116002	DEFENCE HEADQUARTERS	
	TOTAL ALLOCATION:	1 826 829 176
21	PERSONNEL COST	224 584 500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224 584 500
210201	ALLOWANCES	224 584 500
21020101	NON REGULAR ALLOWANCES	224 584 500
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	967 984 676
2202	OVERHEAD COST	967 984 676
220201	TRAVEL& TRANSPORT - GENERAL	191 036 150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 254 600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69 296 240
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30 287 500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49 197 810
220202	UTILITIES - GENERAL	64 273 310
22020201	ELECTRICITY CHARGES	41 781 760
22020202	TELEPHONE CHARGES	778 810
22020205	WATER RATES	10 804 650
22020206	SEWAGE CHARGES	10 908 090
220203	MATERIALS & SUPPLIES - GENERAL	94 815 870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32 608 740
22020302	BOOKS	988 510
22020303	NEWSPAPERS	1 599 370
22020304	MAGAZINES & PERIODICALS	8 919 550
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 579 050
22020307	DRUGS & MEDICAL SUPPLIES	42 732 800
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3 387 850
220204	MAINTENANCE SERVICES - GENERAL	174 659 560
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31 199 500
22020402	MAINTENANCE OF OFFICE FURNITURE	2 069 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65 867 940
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11 428 210
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 500 080
22020406	OTHER MAINTENANCE SERVICES	39 594 830
220205	TRAINING - GENERAL	73 462 640
22020501	LOCAL TRAINING	42 428 030
22020502	INTERNATIONAL TRAINING	31 034 610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16 350 640
22020701	FINANCIAL CONSULTING	4 051 750
22020702	INFORMATION TECHNOLOGY CONSULTING	4 454 040
22020703	LEGAL SERVICES	7 844 850
220208	FUEL & LUBRICANTS - GENERAL	63 595 410
22020801	MOTOR VEHICLE FUEL COST	44 965 860
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5 660 930
22020803	PLANT / GENERATOR FUEL COST	12 968 620
220209	FINANCIAL CHARGES - GENERAL	30 506 516
22020901	BANK CHARGES (OTHER THAN INTEREST)	9 936
22020902	INSURANCE PREMIUM	30 496 580
220210	MISCELLANEOUS	259 284 580
22021001	REFRESHMENT & MEALS	3 063 270
22021002	HONORARIUM & SITTING ALLOWANCE	9 439 750
22021003	PUBLICITY & ADVERTISEMENTS	1 939 660
22021004	MEDICAL EXPENSES	4 210 390

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22021006	POSTAGES & COURIER SERVICES	680 610
22021007	WELFARE PACKAGES	200 000 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 448 200
22021009	SPORTING ACTIVITIES	38 502 700
23	CAPITAL EXPENDITURE	634 260 000
2302	CONSTRUCTION / PROVISION	419 760 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	419 760 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	108 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	294 060 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 700 000
2303	REHABILITATION / REPAIRS	214 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	214 500 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	73 700 000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	140 800 000
	TOTAL PERSONNEL	224 584 500
	TOTAL OVERHEAD	967 984 676
	TOTAL RECURRENT	1 192 569 176
	TOTAL CAPITAL	634 260 000
	TOTAL ALLOCATION	1 826 829 176

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	DEFENCE HEADQUARTERS			
CODE:	0116002			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010121	PURCHASE OF RESIDENTIAL FURNITURE			
	ONGOING PROJECTS			
	FURNISHING OF JOINT MARITIME SECURITY TRAINING CENTRE (COUNTERPART FUNDING WITH BRITISH GOVT)			
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL IN ABUJA	NORTH - CENTRAL	FCT	AMAC
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	DHQ WAREHOUSES	NC	FCT	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	ONGOING PROJECTS			
	CONSTRUCTION OF ACCOMMODATION QUARTERS AT JOINT MARITIME SECURITY TRAINING CENTRE, LAGOS(COUNTERPART - FUNDING WITH BRITISH GOVT.)	NORTH - CENTRAL	FCT	AMAC
	CONSTRUCTION OF LECTURE HALLS AND HOSTEL ACCOMMODATION FOR AFEME APPRENTICESHIP TRAINING SCHOOL (Counter Part Funding with German Govt)	SW	LAGOS	
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS			
	ONGOING PROJECTS			
	RENOVATION AND FURNISHING OF BARRACKS ACCOMMODATION (WU BASSEY,NIGER BARACKS,MAMBILLA TRANSIT CAMP) &DHQ OFFICES	NORTH - CENTRAL	FCT	AMAC
	RENOVATION OF GIWA PROJECTS OFFICES & ACCOMMODATION	SOUTH - WEST	LAGOS	FALOMO
	GIWA PROJECT: SAND FILLING AND LANDSCAPING OF ENVIRONMENT	SW	LAG	

AMOUNT (=N=)
108 000 000
108 000 000
108 000 000
294 060 000
294 060 000
294 060 000
17 700 000
17 700 000
17 700 000
73 700 000
73 700 000
17 700 000
56 000 000
140 800 000
140 800 000
35 400 000
35 400 000
70 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN ARMY	122 433 481 410
0116003	NIGERIAN ARMY	
	TOTAL ALLOCATION:	122 433 481 410
21	PERSONNEL COST	111 221 749 555
2101	SALARY	82 981 182 691
210101	SALARIES AND WAGES	82 981 182 691
21010101	CONSOLIDATED SALARY	82 981 182 691
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28 240 566 864
210201	ALLOWANCES	16 381 698 620
21020101	NON REGULAR ALLOWANCES	16 381 698 620
210202	SOCIAL CONTRIBUTIONS	11 858 868 244
21020201	NHIS	4 149 059 135
21020202	CONTRIBUTORY PENSION	7 709 809 109
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 436 531 855
2202	OVERHEAD COST	5 436 531 855
220201	TRAVEL& TRANSPORT - GENERAL	614 801 785
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67 008 615
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	212 229 663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	335 563 507
220202	UTILITIES - GENERAL	405 208 047
22020201	ELECTRICITY CHARGES	142 260 453
22020202	TELEPHONE CHARGES	131 279 781
22020205	WATER RATES	131 667 813
220203	MATERIALS & SUPPLIES - GENERAL	90 114 823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73 819 952
22020304	MAGAZINES & PERIODICALS	10 863 247
22020306	PRINTING OF SECURITY DOCUMENTS	5 431 624
220204	MAINTENANCE SERVICES - GENERAL	2 205 342 614
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	538 492 045
22020402	MAINTENANCE OF OFFICE FURNITURE	167 134 648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	938 425 943
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430 646 557
22020406	OTHER MAINTENANCE SERVICES	130 643 422
220205	TRAINING - GENERAL	1 604 523 711
22020501	LOCAL TRAINING	1 176 196 725
22020502	INTERNATIONAL TRAINING	428 326 986
220206	OTHER SERVICES - GENERAL	32 334 922
22020604	RESIDENTIAL RENT	32 334 922
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58 978 899
22020701	FINANCIAL CONSULTING	58 978 899
220208	FUEL & LUBRICANTS - GENERAL	407 809 310
22020801	MOTOR VEHICLE FUEL COST	220 006 805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	154 086 636
22020803	PLANT / GENERATOR FUEL COST	33 715 869
220210	MISCELLANEOUS	17 417 744
22021006	POSTAGES & COURIER SERVICES	17 417 744
23	CAPITAL EXPENDITURE	5 775 200 000
2301	FIXED ASSETS PURCHASED	1 426 750 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 426 750 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	406 750 000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1 020 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
2302	CONSTRUCTION / PROVISION	1 282 780 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 282 780 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100 000 000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	961 530 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	221 250 000
2303	REHABILITATION / REPAIRS	3 065 670 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 065 670 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	660 120 000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	442 500 000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1 963 050 000
	TOTAL PERSONNEL	111 221 749 555
	TOTAL OVERHEAD	5 436 531 855
	TOTAL RECURRENT	116 658 281 410
	TOTAL CAPITAL	5 775 200 000
	TOTAL ALLOCATION	122 433 481 410

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN ARMY				
CODE:	0116003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				406 750 000
	ONGOING PROJECTS				406 750 000
	SHORT TERM EQUIPMENT REQUIREMENT IN NA REFERENCE HOSPITALS, KADUNA AND YABA	NORTH - WEST	KADUNA	KADUNA	406 750 000
23010132	PURCHASE OF DEFENCE EQUIPMENT				1 020 000 000
	ONGOING PROJECTS				1 020 000 000
	PROCUREMENT OF AMMUNITION OF VARIOUS TYPES				500 000 000
	PROCUREMENT OF TYRES, BATTERIES AND SERVICE PARTS FOR B-VEHICLES.	NW	KADUNA		150 000 000
	PROVISION OF UNIFORM AND OTHER KITTING ITEMS.				370 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				100 000 000
	ONGOING PROJECTS				100 000 000
	IMPROVEMENT OF WATER SUPPLIES IN NA BARRACKS	NW	JAJI, KADUNA		100 000 000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS				961 530 000
	ONGOING PROJECTS				961 530 000
	CONSTRUCTION OF SOLDIERS ACCOMMODATION IN ABUJA BY DIRECT LABOUR BY NIGERIAN ARMY ENGINEERS	NORTH - CENTRAL	FCT	AMAC	550 000 000
	CONSTRUCTION OF COUNTER TERRORIST/COUNTER INSURGENCY (CT/COIN) BUILDINGS - JAJI	NORTH - WEST	KADUNA	KADUNA	354 000 000
	CONSTRUCTION AND FURNISHING OF 50-BEDROOM HOSTEL FOR FOREIGN TRAINEES AT NAPKC JAJI	NORTH - WEST	KADUNA	KADUNA	57 530 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				221 250 000
	ONGOING PROJECTS				221 250 000
	CONSTRUCTION OF TANK & ARTY SHEDS BY NA ENGINEERS				221 250 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				660 120 000
	ONGOING PROJECTS				660 120 000
	RENOVATION AND REHABILITATION OF BUILDINGS AND INFRASTRUCTURES AT 44 REFERENCE HOSPITAL KADUNA AND 68 REFERENCE HOSPITAL, YABA, LAGOS BY NIGERIAN ARMY ENGINEERS	NW,SW	KAD & LAG	KADUNA	660 120 000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				442 500 000
	ONGOING PROJECTS				442 500 000
	REHABILITATION OF NA CENTRAL WORKSHOP BY NA ENGINEERS				442 500 000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				1 963 050 000
	ONGOING PROJECTS				1 963 050 000
	BARRACKS REHABILITATION BY THE NA ENGINEERS	NW	KADUNA	AMAC	1 963 050 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN NAVY	69 249 502 922
0116004	NIGERIAN NAVY	
	TOTAL ALLOCATION:	69 249 502 922
21	PERSONNEL COST	50 207 898 516
2101	SALARY	22 700 462 785
210101	SALARIES AND WAGES	22 700 462 785
21010101	CONSOLIDATED SALARY	22 700 462 785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 507 435 730
210201	ALLOWANCES	24 253 578 563
21020101	NON REGULAR ALLOWANCES	24 253 578 563
210202	SOCIAL CONTRIBUTIONS	3 253 857 167
21020201	NHIS	1 135 023 139
21020202	CONTRIBUTORY PENSION	2 118 834 028
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 012 320 856
2202	OVERHEAD COST	9 009 750 310
220201	TRAVEL& TRANSPORT - GENERAL	697 908 283
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	124 423 712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160 183 485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	246 891 137
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	166 409 949
220202	UTILITIES - GENERAL	639 755 404
22020201	ELECTRICITY CHARGES	545 909 503
22020202	TELEPHONE CHARGES	40 596 715
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6 328 996
22020205	WATER RATES	33 127 978
22020206	SEWAGE CHARGES	13 792 212
220203	MATERIALS & SUPPLIES - GENERAL	158 130 787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	76 012 870
22020304	MAGAZINES & PERIODICALS	23 647 078
22020305	PRINTING OF NON SECURITY DOCUMENTS	58 470 839
220204	MAINTENANCE SERVICES - GENERAL	4 917 743 071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	93 571 778
22020402	MAINTENANCE OF OFFICE FURNITURE	96 070 920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58 870 280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45 537 083
22020406	OTHER MAINTENANCE SERVICES	4 623 693 009
220205	TRAINING - GENERAL	386 425 803
22020501	LOCAL TRAINING	276 593 373
22020502	INTERNATIONAL TRAINING	109 832 430
220206	OTHER SERVICES - GENERAL	50 942 325
22020601	SECURITY SERVICES	32 766 746
22020603	OFFICE RENT	2 596 511
22020604	RESIDENTIAL RENT	15 579 068
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27 529 006
22020704	ENGINEERING SERVICES	27 529 006
220208	FUEL & LUBRICANTS - GENERAL	2 102 209 017
22020801	MOTOR VEHICLE FUEL COST	65 777 942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 958 511 425
22020803	PLANT / GENERATOR FUEL COST	77 919 650
220210	MISCELLANEOUS	29 106 613
22021001	REFRESHMENT & MEALS	6 822 334
22021004	MEDICAL EXPENSES	11 139 568
22021006	POSTAGES & COURIER SERVICES	6 832 619

22021007	WELFARE PACKAGES	4 312 092
2204	GRANTS AND CONTRIBUTIONS	2 570 546
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2 570 546
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2 570 546
23	CAPITAL EXPENDITURE	10 029 283 550
2301	FIXED ASSETS PURCHASED	10 029 283 550
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 029 283 550
23010132	PURCHASE OF DEFENCE EQUIPMENT	10 029 283 550
	TOTAL PERSONNEL	50 207 898 516
	TOTAL OVERHEAD	9 012 320 856
	TOTAL RECURRENT	59 220 219 372
	TOTAL CAPITAL	10 029 283 550
	TOTAL ALLOCATION	69 249 502 922

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN NAVY				
CODE:	0116004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PURCHASE OF DEFENCE EQUIPMENT				10 029 283 550
	ONGOING PROJECTS				10 029 283 550
	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS (KENYAN OPV)	SE/SW	CALABAR /LAGOS		6 780 000 000
	ACQUISITION OF 6 NOS COASTAL PATROL BOATS	SS/SW	CALABAR /LAGOS		1 200 000 000
	PROCUREMENT OF 6 X 17M INSHORE BOAT AND SPARES	SS/SW	CALABAR /LAGOS		1 000 000 000
	PURCHASE OF SHIPS SPARES	SS/SW	CR/LAG		460 403 550
	PURCHASE OF HELO SPARES	SW	LAG		588 880 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL:NIGERIAN AIR FORCE	64 346 582 160
0116005	NIGERIAN AIR FORCE	
	TOTAL ALLOCATION:	64 346 582 160
21	PERSONNEL COST	49 268 440 277
2101	SALARY	29 252 334 122
210101	SALARIES AND WAGES	29 252 334 122
21010101	CONSOLIDATED SALARY	29 252 334 122
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 016 106 154
210201	ALLOWANCES	15 840 524 401
21020101	NON REGULAR ALLOWANCES	15 840 524 401
210202	SOCIAL CONTRIBUTIONS	4 175 581 753
21020201	NHIS	1 462 616 706
21020202	CONTRIBUTORY PENSION	2 712 965 047
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 109 857 433
2202	OVERHEAD COST	9 078 265 728
220201	TRAVEL& TRANSPORT - GENERAL	3 369 117 498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	798 511 181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	886 047 568
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	798 511 181
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	886 047 568
220202	UTILITIES - GENERAL	535 449 279
22020201	ELECTRICITY CHARGES	357 040 327
22020202	TELEPHONE CHARGES	48 173 059
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15 778 700
22020205	WATER RATES	81 649 285
22020206	SEWAGE CHARGES	32 807 908
220203	MATERIALS & SUPPLIES - GENERAL	511 998 192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	145 926 767
22020304	MAGAZINES & PERIODICALS	27 354 412
22020305	PRINTING OF NON SECURITY DOCUMENTS	22 078 533
22020306	PRINTING OF SECURITY DOCUMENTS	43 230 691
22020307	DRUGS & MEDICAL SUPPLIES	134 804 748
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60 345 225
22020309	UNIFORMS & OTHER CLOTHING	60 335 873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11 594 703
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6 327 239
220204	MAINTENANCE SERVICES - GENERAL	2 196 808 173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164 039 538
22020402	MAINTENANCE OF OFFICE FURNITURE	216 286 131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	510 174 262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	379 165 675
22020405	MAINTENANCE OF PLANTS/GENERATORS	87 878 324
22020406	OTHER MAINTENANCE SERVICES	839 264 242
220205	TRAINING - GENERAL	1 025 179 155
22020501	LOCAL TRAINING	273 526 556
22020502	INTERNATIONAL TRAINING	751 652 598
220206	OTHER SERVICES - GENERAL	242 996 163
22020601	SECURITY SERVICES	117 171 099
22020603	OFFICE RENT	67 130 692
22020604	RESIDENTIAL RENT	58 694 373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	76 279 265
22020701	FINANCIAL CONSULTING	23 552 270

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
22020702	INFORMATION TECHNOLOGY CONSULTING	46 399 755
22020703	LEGAL SERVICES	2 812 106
22020704	ENGINEERING SERVICES	1 171 711
22020705	ARCHITECTURAL SERVICES	1 171 711
22020706	SURVEYING SERVICES	1 171 711
220208	FUEL & LUBRICANTS - GENERAL	753 585 488
22020801	MOTOR VEHICLE FUEL COST	116 716 805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	619 524 925
22020803	PLANT / GENERATOR FUEL COST	17 343 758
220209	FINANCIAL CHARGES - GENERAL	223 183 045
22020902	INSURANCE PREMIUM	223 183 045
220210	MISCELLANEOUS	143 669 470
22021001	REFRESHMENT & MEALS	2 081 660
22021002	HONORARIUM & SITTING ALLOWANCE	1 054 540
22021003	PUBLICITY & ADVERTISEMENTS	843 002
22021004	MEDICAL EXPENSES	1 054 540
22021006	POSTAGES & COURIER SERVICES	1 054 540
22021007	WELFARE PACKAGES	1 054 540
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 138 230
22021009	SPORTING ACTIVITIES	106 297 621
22021010	DIRECT TEACHING & LABORATORY COST	21 090 798
2204	GRANTS AND CONTRIBUTIONS	31 591 706
220402	FOREIGN GRANTS AND CONTRIBUTIONS	31 591 706
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	31 591 706
23	CAPITAL EXPENDITURE	5 968 284 450
2301	FIXED ASSETS PURCHASED	719 820 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	719 820 000
23010132	PURCHASE OF DEFENCE EQUIPMENT	719 820 000
2302	CONSTRUCTION / PROVISION	2 473 869 650
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 473 869 650
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	341 689 650
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2 132 180 000
2303	REHABILITATION / REPAIRS	2 774 594 800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 774 594 800
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	2 262 774 800
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	511 820 000
	TOTAL PERSONNEL	49 268 440 277
	TOTAL OVERHEAD	9 109 857 433
	TOTAL RECURRENT	58 378 297 710
	TOTAL CAPITAL	5 968 284 450
	TOTAL ALLOCATION	64 346 582 160

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN AIR FORCE			
CODE:	0116005			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010132	PURCHASE OF DEFENCE EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF NEW 12NO. AGUSTA 109 HELICOPTER.	SE	ENUGU	
	PURCHASE OF UNIFORMS AND ACCOUTREMENTS	NORTH - CENTRAL	FCT	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF OFFICERS AND AIRMEN ACCOMMODATION IN YENAGOA (BY DIRECT LABOUR)	SS	BAYELSA	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS			
	ONGOING PROJECTS			
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MAIDUGURI	NE	BORNO	
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MINNA	NC	NIGER	
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT MAKURDI	NC	BENUE	
	CONSTRUCTION OF HANGARS, AIRCRAFT SHELTER AND OTHER GROUND EQUIPMENT FOR F-7Ni AC AT SOKOTO	NW	SOKOTO	
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS			
	ONGOING PROJECTS			
	REPAIR AND RETRIEVAL OF 5 NO. C-130H AIRCRAFT ENGINES, PROPELLERS AND REFRIDGERATORS.	SW	LAGOS	
	REACTIVATION OF 5NO. G222 AIRCRAFT AND 1NO ADDITIONAL G222 AIRCRAFT.	NC	KWARA	
	REACTIVATION OF 6NO. ALPHA JET AND 1NO. ENGINE TEST BENCH	NC	NIGER	
	REACTIVATION OF 6 NO. L-39ZA AC.	NW	KANO	
	PERIODIC DEPOT MAINTENANCE OF C-130H NAF 918 NAF 912 & NAF 913	SW	LAGOS	
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF SATCOM DOWN LINK FOR ATR-42 MARITIME PATROL AIRCRAFT	SS	EDO	

AMOUNT (=N=)
719 820 000
719 820 000
233 070 000
486 750 000
341 689 650
341 689 650
341 689 650
2 132 180 000
2 132 180 000
828 580 000
518 600 000
354 000 000
431 000 000
2 262 774 800
2 262 774 800
342 747 800
450 880 950
357 820 000
390 665 550
720 660 500
511 820 000
511 820 000
511 820 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:NIGERIAN DEFENCE ACADEMY (NDA)	6 819 310 522
0116006	NIGERIAN DEFENCE ACADEMY (NDA)	
	TOTAL ALLOCATION:	6 819 310 522
21	PERSONNEL COST	5 513 310 522
2101	SALARY	3 920 718 204
210101	SALARIES AND WAGES	3 920 718 204
21010101	CONSOLIDATED SALARY	3 920 718 204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 592 592 319
210201	ALLOWANCES	1 097 037 965
21020101	NON REGULAR ALLOWANCES	1 097 037 965
210202	SOCIAL CONTRIBUTIONS	495 554 354
21020201	NHIS	179 642 176
21020202	CONTRIBUTORY PENSION	315 912 178
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 007 000 000
23	CAPITAL EXPENDITURE	299 000 000
2301	FIXED ASSETS PURCHASED	148 710 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	148 710 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19 000 000
23010132	PURCHASE OF DEFENCE EQUIPMENT	114 710 000
2303	REHABILITATION / REPAIRS	41 290 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41 290 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41 290 000
	TOTAL PERSONNEL	5 513 310 522
	TOTAL OVERHEAD	1 007 000 000
	TOTAL RECURRENT	6 520 310 522
	TOTAL CAPITAL	299 000 000
	TOTAL ALLOCATION	6 819 310 522

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PRIORITY
CODE	LINE ITEM	(=N=)
0116006	NIGERIAN DEFENCE ACADEMY (NDA)	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 007 000 000
2202	OVERHEAD COST	999 910 565
220201	TRAVEL& TRANSPORT - GENERAL	174 949 542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78 649 341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 565 621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	84 734 580
220202	UTILITIES - GENERAL	57 486 758
22020201	ELECTRICITY CHARGES	25 749 163
22020202	TELEPHONE CHARGES	8 600 754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2 169 407
22020205	WATER RATES	12 169 597
22020206	SEWAGE CHARGES	8 797 837
220203	MATERIALS & SUPPLIES - GENERAL	284 915 840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13 885 144
22020302	BOOKS	11 195 257
22020303	NEWSPAPERS	1 414 145
22020304	MAGAZINES & PERIODICALS	14 179 781
22020305	PRINTING OF NON SECURITY DOCUMENTS	14 583 424
22020306	PRINTING OF SECURITY DOCUMENTS	29 260 590
22020307	DRUGS & MEDICAL SUPPLIES	22 457 516
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34 626 011
22020309	UNIFORMS & OTHER CLOTHING	127 683 297
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15 630 676
220204	MAINTENANCE SERVICES - GENERAL	107 835 721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29 054 666
22020402	MAINTENANCE OF OFFICE FURNITURE	16 144 530
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 179 644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48 243 976
22020405	MAINTENANCE OF PLANTS/GENERATORS	9 212 905
220205	TRAINING - GENERAL	220 061 796
22020501	LOCAL TRAINING	220 061 796
220206	OTHER SERVICES - GENERAL	6 998 006
22020603	OFFICE RENT	6 998 006
220208	FUEL & LUBRICANTS - GENERAL	84 908 605
22020801	MOTOR VEHICLE FUEL COST	75 161 687
22020803	PLANT / GENERATOR FUEL COST	9 746 918
220210	MISCELLANEOUS	62 754 296
22021001	REFRESHMENT & MEALS	8 249 944
22021002	HONORARIUM & SITTING ALLOWANCE	2 759 863
22021004	MEDICAL EXPENSES	33 479 819
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6 961 345
22021009	SPORTING ACTIVITIES	11 303 325
2204	GRANTS AND CONTRIBUTIONS	7 089 435
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7 089 435
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7 089 435

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN DEFENCE ACADEMY (NDA)			
CODE:	0116006			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES	NW	KADUNA	IGABI
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NW	KADUNA	IGABI
23010132	PURCHASE OF DEFENCE EQUIPMENT			
	ONGOING PROJECTS			
	KITTING OF CADETS	N/W	KADUNA	
	PROCUREMENT OF EQUIPMENT FOR HQs, OFFICES, BATTALION LINES AND STAFF QTRS	NW	KADUNA	
	PROVISION OF CAMPING EQUIPMENT WITH MILITARY TENT	NW	KADUNA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ABUJA - LAGOS ROAD AND FURNISHING OF TRANSIT ACCOMODATION FOR INSTRUCTORS	NW	KADUNA	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			
	ONGOING PROJECTS			
	CONSTRUCTION AND FURNISHING OF MULTIPURPOSE GYMNASIUM	NW	KADUNA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	RENOVATION OF STAFF QTRS, SPORT COMPLEX AND MEDICAL CENTRE	NW	KADUNA	IGABI

(=N=)
15 000 000
15 000 000
15 000 000,00
19 000 000
19 000 000
19 000 000
114 710 000
114 710 000
42 140 000
29 570 000
43 000 000
63 000 000
63 000 000
63 000 000
46 000 000
46 000 000
46 000 000
41 290 000
41 290 000
41 290 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN DEFENCE COLLEGE	4 710 305 200
0116007	NIGERIAN DEFENCE COLLEGE	
	TOTAL ALLOCATION:	4 710 305 200
21	PERSONNEL COST	1 823 169 486
2101	SALARY	1 114 538 575
210101	SALARIES AND WAGES	1 114 538 575
21010101	CONSOLIDATED SALARY	1 114 538 575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	708 630 912
210201	ALLOWANCES	569 313 590
21020101	NON REGULAR ALLOWANCES	569 313 590
210202	SOCIAL CONTRIBUTIONS	139 317 322
21020201	NHIS	55 726 929
21020202	CONTRIBUTORY PENSION	83 590 393
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 602 248 214
23	CAPITAL EXPENDITURE	284 887 500
2301	FIXED ASSETS PURCHASED	43 325 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43 325 000
23010108	PURCHASE OF BUSES	27 850 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9 280 000
23010132	PURCHASE OF DEFENCE EQUIPMENT	6 195 000
2302	CONSTRUCTION / PROVISION	90 832 500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90 832 500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25 520 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	65 312 500
2303	REHABILITATION / REPAIRS	150 730 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150 730 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	64 380 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4 080 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13 275 000
23030110	REHABILITATION / REPAIRS - LIBRARIES	10 620 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58 375 000
	TOTAL PERSONNEL	1 823 169 486
	TOTAL OVERHEAD	2 602 248 214
	TOTAL RECURRENT	4 425 417 700
	TOTAL CAPITAL	284 887 500
	TOTAL ALLOCATION	4 710 305 200

	2012 FGN BUDGET: BREAKDOWN OF MISCELLANEOUS EXPENSES	
MDA:	NIGERIAN DEFENCE COLLEGE	
CODE:	0116007	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 602 248 214
	PARTICIPANTS' TOUR	2 023 814 182
2202	OVERHEAD COST	578 434 032
220201	TRAVEL & TRANSPORT - GENERAL	90 453 200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 242 285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50 210 914
220202	UTILITIES - GENERAL	51 981 828
22020201	ELECTRICITY CHARGES	28 061 024
22020202	TELEPHONE CHARGES	11 608 996
22020205	WATER RATES	1 874 722
22020206	SEWAGE CHARGES	10 437 086
220203	MATERIALS & SUPPLIES - GENERAL	98 572 304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 819 906
22020304	MAGAZINES & PERIODICALS	2 350 579
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 711 813
22020306	PRINTING OF SECURITY DOCUMENTS	10 464 110
22020307	DRUGS & MEDICAL SUPPLIES	31 728 603
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 143 199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26 354 095
220204	MAINTENANCE SERVICES - GENERAL	104 213 032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15 245 628
22020402	MAINTENANCE OF OFFICE FURNITURE	14 302 065
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20 032 569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30 312 002
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 962 267
22020406	OTHER MAINTENANCE SERVICES	13 358 502
220205	TRAINING - GENERAL	29 047 734
22020501	LOCAL TRAINING	13 774 812
22020502	INTERNATIONAL TRAINING	15 272 921
220206	OTHER SERVICES - GENERAL	19 854 571
22020604	RESIDENTIAL RENT	19 854 571
220208	FUEL & LUBRICANTS - GENERAL	28 729 420
22020801	MOTOR VEHICLE FUEL COST	9 934 086
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5 108 763
22020803	PLANT / GENERATOR FUEL COST	13 686 572
220209	FINANCIAL CHARGES - GENERAL	11 750 010
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 351 968
22020902	INSURANCE PREMIUM	9 398 042
220210	MISCELLANEOUS	143 831 933
22021001	REFRESHMENT & MEALS	38 794 231
22021002	HONORARIUM & SITTING ALLOWANCE	33 050 412
22021003	PUBLICITY & ADVERTISEMENTS	4 955 434
22021004	MEDICAL EXPENSES	29 551 149
22021007	WELFARE PACKAGES	25 283 514
22021009	SPORTING ACTIVITIES	12 197 194

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN DEFENCE COLLEGE				
CODE:	0116007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				27 850 000
	ONGOING PROJECTS				27 850 000
	PURCHASE OF COASTER BUSES	NORTH CENTRAL	FCT		27 850 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				9 280 000
	ONGOING PROJECTS				9 280 000
	PROVISION OF TRAINING AIDS	NORTH CENTRAL	FCT		9 280 000
23010132	PURCHASE OF DEFENCE EQUIPMENT				6 195 000
	ONGOING PROJECTS				6 195 000
	EQUIPING OF WAR GAME (SIMULSTION CENTRE)	NORTH CENTRAL	FCT		6 195 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				25 520 000
	ONGOING PROJECTS				25 520 000
	DEMOLISION/CONSTRUCTION OF NDC QUARTERS GWARINPA	NORTH CENTRAL	FCT	AMAC	25 520 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				65 312 500
	ONGOING PROJECTS				65 312 500
	CONSTRUCTION OF ARMOURY				65 312 500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				64 380 000
	ONGOING PROJECTS				64 380 000
	RENOVATION OF NDC QUARTERS APO	NORTH CENTRAL	FCT	AMAC	26 550 000
	RENOVATION OF SOLDIERS QUARTERS USHAFA	NORTH CENTRAL	FCT	BWARI	37 830 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				4 080 000
	ONGOING PROJECTS				4 080 000
	EXTENSION AND UPGRADING OF EQUIPT MEDICAL CENTRE	NORTH CENTRAL	FCT	AMAC	4 080 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				13 275 000
	ONGOING PROJECTS				13 275 000
	EXTENSION OF NURSERY AND PRIMARY SCHOOLS USHAFA	NORTH CENTRAL	FCT	BWARI	13 275 000
23030110	REHABILITATION / REPAIRS - LIBRARIES				10 620 000
	ONGOING PROJECTS				10 620 000
	UPGRADING COLLEGE LIBRARY	NORTH CENTRAL	FCT		10 620 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				58 375 000
	ONGOING PROJECTS				58 375 000
	RENOVATION AND FURNISHING OF NDC HEADQUARTERS	NORTH CENTRAL	FCT	AMAC	24 550 000
	RENOVATION/UPGRADING OF NDC PRINTING PRESS	NORTH CENTRAL	FCT	AMAC	13 275 000
	RENOVATION AND FURNISHING OF SYNDICATES ROOMS J.W.S.	NORTH CENTRAL	FCT		20 550 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	2 701 042 696
0116008	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
	TOTAL ALLOCATION:	2 701 042 696
21	PERSONNEL COST	647 252 492
2101	SALARY	575 335 549
210101	SALARIES AND WAGES	575 335 549
21010101	CONSOLIDATED SALARY	575 335 549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71 916 944
210202	SOCIAL CONTRIBUTIONS	71 916 944
21020201	NHIS	28 766 777
21020202	CONTRIBUTORY PENSION	43 150 166
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 751 787 554
23	CAPITAL EXPENDITURE	302 002 650
2301	FIXED ASSETS PURCHASED	31 302 450
230101	PURCHASE OF FIXED ASSETS - GENERAL	31 302 450
23010113	PURCHASE OF COMPUTERS	31 302 450
2302	CONSTRUCTION / PROVISION	27 638 550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 638 550
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27 638 550
2303	REHABILITATION / REPAIRS	243 061 650
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	243 061 650
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	132 705 750
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7 911 900
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	26 461 500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75 982 500
	TOTAL PERSONNEL	647 252 492
	TOTAL OVERHEAD	1 751 787 554
	TOTAL RECURRENT	2 399 040 046
	TOTAL CAPITAL	302 002 650
	TOTAL ALLOCATION	2 701 042 696

	2012 FGN BUDGET: BREAKDOWN OF OVERHEADS	
MDA:	ARMED FORCES COMMAND AND STAFF COLLEGE, JAJI	
CODE:	0227005	
CODE	LINE ITEM	2012 BUDGET PROPOSAL (=N=)
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 751 787 554
220101	PARTICIPANTS' TOUR	1 232 953 731
2202	OVERHEAD COST	517 542 644
220201	TRAVEL& TRANSPORT - GENERAL	60 139 939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35 018 202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25 121 737
220202	UTILITIES - GENERAL	106 138 206
22020201	ELECTRICITY CHARGES	60 715 138
22020202	TELEPHONE CHARGES	22 246 046
22020203	INTERNET ACCESS CHARGES	2 582 357
22020205	WATER RATES	17 883 189
22020206	SEWAGE CHARGES	2 711 475
220203	MATERIALS & SUPPLIES - GENERAL	132 201 123
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 870 559
22020302	BOOKS	3 261 001
22020304	MAGAZINES & PERIODICALS	10 929 104
22020305	PRINTING OF NON SECURITY DOCUMENTS	13 377 244
22020306	PRINTING OF SECURITY DOCUMENTS	8 335 517
22020307	DRUGS & MEDICAL SUPPLIES	10 122 841
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6 326 776
22020309	UNIFORMS & OTHER CLOTHING	2 711 475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14 777 540
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43 546 292
220204	MAINTENANCE SERVICES - GENERAL	54 716 200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 870 559
22020402	MAINTENANCE OF OFFICE FURNITURE	3 261 001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 942 775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 929 104
22020405	MAINTENANCE OF PLANTS/GENERATORS	13 377 244
22020406	OTHER MAINTENANCE SERVICES	8 335 517
220205	TRAINING - GENERAL	39 068 672
22020501	LOCAL TRAINING	17 290 038
22020502	INTERNATIONAL TRAINING	21 778 634
220206	OTHER SERVICES - GENERAL	24 166 905
22020601	SECURITY SERVICES	5 422 950
22020603	OFFICE RENT	6 462 349
22020604	RESIDENTIAL RENT	12 281 606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7 230 601
22020701	FINANCIAL CONSULTING	3 615 300
22020702	INFORMATION TECHNOLOGY CONSULTING	2 711 475
22020703	LEGAL SERVICES	903 825
220208	FUEL & LUBRICANTS - GENERAL	41 277 949
22020801	MOTOR VEHICLE FUEL COST	14 531 700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12 214 550
22020803	PLANT / GENERATOR FUEL COST	14 531 700
220209	FINANCIAL CHARGES - GENERAL	9 074 404
22020901	BANK CHARGES (OTHER THAN INTEREST)	939 978
22020902	INSURANCE PREMIUM	8 134 426

220210	MISCELLANEOUS	43 528 646
22021001	REFRESHMENT & MEALS	14 649 283
22021002	HONORARIUM & SITTING ALLOWANCE	5 422 950
22021003	PUBLICITY & ADVERTISEMENTS	6 886 286
22021004	MEDICAL EXPENSES	3 270 986
22021006	POSTAGES & COURIER SERVICES	2 711 475
22021007	WELFARE PACKAGES	2 711 475
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 164 715
22021009	SPORTING ACTIVITIES	2 711 475
2204	GRANTS AND CONTRIBUTIONS	1 291 179
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1 291 179
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1 291 179

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
	LINE ITEM	LOCATION		AMOUNT (=N=)	
23010113	PURCHASE OF COMPUTERS				31 302 450
	ONGOING PROJECTS				31 302 450
	COMPUTERISATION, NETWORKING AND BROAD BAND INTERNET ACCESS.	N/W	KD		31 302 450
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				27 638 550
	ONGOING PROJECTS				27 638 550
	CONSTRUCTION AND EQUIPPING OF 1 BLOCK OF 5 NO SCIENCE LABORATORIES FOR AFCSC SECONDARY SCHOOL	N/W	KD		27 638 550
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				132 705 750
	ONGOING PROJECTS				132 705 750
	RENOVATION AND FURNISHING OF CAPTIAN QUARTERS	N/W	KD		55 312 500
	RENOVATION OF JUNIOR NCOS QUARTERS	N/W	KD		26 550 000
	RENOVATION OF SENIOR COURSE HOSTEL	N/W	KD		50 843 250
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				7 911 900
	ONGOING PROJECTS				7 911 900
	EQUIPPING OF MEDICAL CENTRE	N/W	KD		7 911 900
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				26 461 500
	ONGOINGPROJECTS				26 461 500
	RENOVATION AND UPGRADING OF SPORTS CENTER FACILITIES	N/W	KD		26 461 500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				75 982 500
	ONGOING PROJECTS				75 982 500
	FURNISHING SND EQUIPPING OF SYNDICATE ROOMS	N/W	KD		26 590 000
	RENOVATION OF WORKS PRODUCTION CENTRE	N/W	KD		2 930 000
	RENOVATION OF AFCSC HEADQUARTERS	N/W	KD		13 275 000
	FURNISHING OF AFCSC HEADQUARTERS	N/W	KD		13 275 000
	EQUIPPING OF WORKS PRODUCTION CENTRE	N/W	KD		19 912 500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2 764 374 052
0116009	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	
	TOTAL ALLOCATION:	2 764 374 052
21	PERSONNEL COST	2 371 967 781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 371 967 781
210201	ALLOWANCES	2 371 967 781
21020101	NON REGULAR ALLOWANCES	2 371 967 781
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150 889 771
2202	OVERHEAD COST	144 569 410
220201	TRAVEL& TRANSPORT - GENERAL	18 097 186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18 097 186
220202	UTILITIES - GENERAL	18 765 934
22020201	ELECTRICITY CHARGES	11 594 924
22020205	WATER RATES	4 102 825
22020206	SEWAGE CHARGES	3 068 185
220203	MATERIALS & SUPPLIES - GENERAL	21 882 218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20 527 590
22020304	MAGAZINES & PERIODICALS	833 617
22020307	DRUGS & MEDICAL SUPPLIES	521 011
220204	MAINTENANCE SERVICES - GENERAL	59 807 002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 364 795
22020402	MAINTENANCE OF OFFICE FURNITURE	5 765 043
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31 749 222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6 850 215
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 474 012
22020406	OTHER MAINTENANCE SERVICES	8 603 715
220205	TRAINING - GENERAL	8 021 084
22020501	LOCAL TRAINING	8 021 084
220206	OTHER SERVICES - GENERAL	5 661 262
22020603	OFFICE RENT	5 661 262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 154 047
22020701	FINANCIAL CONSULTING	3 912 083
22020702	INFORMATION TECHNOLOGY CONSULTING	1 241 964
220210	MISCELLANEOUS	7 180 677
22021003	PUBLICITY & ADVERTISEMENTS	2 830 995
22021004	MEDICAL EXPENSES	893 895
22021007	WELFARE PACKAGES	1 489 822
22021009	SPORTING ACTIVITIES	1 965 965
2204	GRANTS AND CONTRIBUTIONS	6 320 362
220402	FOREIGN GRANTS AND CONTRIBUTIONS	6 320 362
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6 320 362
23	CAPITAL EXPENDITURE	241 516 500
2302	CONSTRUCTION / PROVISION	191 292 750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191 292 750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15 027 300
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	21 204 600
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25 611 900
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	51 153 000
2304	PRESERVATION OF THE ENVIRONMENT	50 223 750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50 223 750
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50 223 750

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL PERSONNEL	2 371 967 781
	TOTAL OVERHEAD	150 889 771
	TOTAL RECURRENT	2 522 857 552
	TOTAL CAPITAL	241 516 500
	TOTAL ALLOCATION	2 764 374 052

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS				
CODE:	0116009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 027 300
	ONGOING PROJECTS				15 027 300
	CONSTRUCTION OF NAFRC BARRACK SECURITY POSTS	SOUTH - WEST	LAGOS	IKEJA	15 027 300
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				30 090 000
	ONGOING PROJECTS				30 090 000
	RETICULATION OF BOREHOLE	SW	LAGOS		30 090 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				17 700 000
	ONGOING PROJECTS				17 700 000
	PROVISION OF HEALTH FACILITIES.	SW	LAGOS		17 700 000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS				21 204 600
	ONGOING PROJECTS				21 204 600
	CONSTRUCTION/PROVISION OF FIRE FIGHTING STATION/ TRUCK	SW	LAGOS	IKEJA	21 204 600
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				25 611 900
	ONGOING PROJECTS				25 611 900
	PROVISION OF SPORTING AND RECREATIONAL FACILITIES	WEST	LAGOS	IKEJA	25 611 900
23020114	CONSTRUCTION / PROVISION OF ROADS				30 505 950
	ONGOING PROJECTS				30 505 950
	RE-CONST OF ROAD/DRAINAGES	SOUTH - WEST	LAGOS	IKEJA	30 505 950
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				51 153 000
	ONGOING PROJECTS				51 153 000
	PROVISION OF SAFETY CLOTHING AND ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS	SOUTH - WEST	LAGOS	IKEJA	37 878 000
	CONSTRUCTION OF ARMOURY	SW	LAGOS		13 275 000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				50 223 750
	ONGOING PROJECTS				50 223 750
	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	SOUTH - WEST	LAGOS	IKEJA	50 223 750

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE AGENCY	10 844 984 340
0116012	DEFENCE INTELLIGENCE AGENCY	
	TOTAL ALLOCATION:	10 844 984 340
21	PERSONNEL COST	5 022 846 104
2101	SALARY	4 426 072 754
210101	SALARIES AND WAGES	4 426 072 754
21010101	CONSOLIDATED SALARY	4 426 072 754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	596 773 350
210201	ALLOWANCES	318 614 256
21020101	NON REGULAR ALLOWANCES	318 614 256
210202	SOCIAL CONTRIBUTIONS	278 159 094
21020201	NHIS	111 263 638
21020202	CONTRIBUTORY PENSION	166 895 457
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 195 335 136
2202	OVERHEAD COST	2 195 335 136
220201	TRAVEL& TRANSPORT - GENERAL	473 783 570
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16 437 988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 891 429
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	447 454 154
220202	UTILITIES - GENERAL	5 942 650
22020201	ELECTRICITY CHARGES	4 067 213
22020202	TELEPHONE CHARGES	1 536 503
22020205	WATER RATES	230 475
22020206	SEWAGE CHARGES	108 459
220203	MATERIALS & SUPPLIES - GENERAL	52 812 108
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20 191 820
22020304	MAGAZINES & PERIODICALS	8 299 127
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 575 901
22020306	PRINTING OF SECURITY DOCUMENTS	9 519 014
22020307	DRUGS & MEDICAL SUPPLIES	12 226 247
220204	MAINTENANCE SERVICES - GENERAL	68 688 245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21 213 067
22020402	MAINTENANCE OF OFFICE FURNITURE	5 618 491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28 251 271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 750 834
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 238 822
22020406	OTHER MAINTENANCE SERVICES	3 615 760
220205	TRAINING - GENERAL	161 983 530
22020501	LOCAL TRAINING	83 874 967
22020502	INTERNATIONAL TRAINING	78 108 563
220206	OTHER SERVICES - GENERAL	1 386 484 127
22020603	OFFICE RENT	8 566 649
22020604	RESIDENTIAL RENT	3 199 541
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 374 717 937
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4 303 929
22020702	INFORMATION TECHNOLOGY CONSULTING	4 303 929
220208	FUEL & LUBRICANTS - GENERAL	36 763 623
22020801	MOTOR VEHICLE FUEL COST	13 076 336
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13 519 254
22020803	PLANT / GENERATOR FUEL COST	10 168 032
220210	MISCELLANEOUS	4 573 355
22021001	REFRESHMENT & MEALS	1 129 781
22021002	HONORARIUM & SITTING ALLOWANCE	1 129 781

22021003	PUBLICITY & ADVERTISEMENTS	2 123 989
22021006	POSTAGES & COURIER SERVICES	189 803
23	CAPITAL EXPENDITURE	3 626 803 100
2301	FIXED ASSETS PURCHASED	3 626 803 100
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 626 803 100
23010102	PURCHASE OF OFFICE BUILDINGS	1 644 348 850
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 085 064 250
23010128	PURCHASE OF SECURITY EQUIPMENT	885 000 000
	TOTAL PERSONNEL	5 022 846 104
	TOTAL OVERHEAD	2 195 335 136
	TOTAL RECURRENT	7 218 181 240
	TOTAL CAPITAL	3 626 803 100
	TOTAL ALLOCATION	10 844 984 340

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	DEFENCE INTELLIGENCE AGENCY			
CODE:	0116012			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010102	PURCHASE OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN BRAZIL	N/A	BRAZIL	BRAZIL
	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN ANGOLA, CAIRO AND MALASIA	N/A	ANGOLA, CAIRO AND MALASIA	ANGOLA, CAIRO AND MALASIA
	PURCHASE OF OFFICE BUILDING	NC	FCT	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	EXISTING MISSION ACCOMODATION FURNISHING AND OFFICE EQUIPMENT	NC	SOUTH AFRICA, GHANA, CHAD	AMAC
	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT FOR OTHER DMS	NC	CAIRO, MALASIA	
	FURNISHING OF OFFICE BLOCKS FOR DA'S	NC	FCT	
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO AND BRASILIA)	NC	FCT	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC	FCT	
23010128	PURCHASE OF SECURITY EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF SECURITY EQUIPMENT	NC	FCT	AMAC

AMOUNT (=N=)
1 644 348 850
1 644 348 850
287 191 350
1 312 907 500
44 250 000
1 085 064 250
1 085 064 250
956 739 250
48 675 000
53 100 000
26 550 000
12 390 000
12 390 000
12 390 000
885 000 000
885 000 000
885 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:DEFENCE INTELLIGENCE SCHOOL	559 626 318
0116011	DEFENCE INTELLIGENCE SCHOOL	
	TOTAL ALLOCATION:	559 626 318
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	531 102 768
2202	OVERHEAD COST	531 102 768
220201	TRAVEL& TRANSPORT - GENERAL	461 669 314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 361 817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 853 343
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	447 454 154
220202	UTILITIES - GENERAL	5 942 650
22020201	ELECTRICITY CHARGES	4 067 213
22020202	TELEPHONE CHARGES	1 536 503
22020205	WATER RATES	230 475
22020206	SEWAGE CHARGES	108 459
220203	MATERIALS & SUPPLIES - GENERAL	27 450 975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9 345 551
22020304	MAGAZINES & PERIODICALS	3 344 153
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 750 874
22020307	DRUGS & MEDICAL SUPPLIES	4 971 038
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 972 146
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4 067 213
220204	MAINTENANCE SERVICES - GENERAL	13 747 337
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 514 875
22020402	MAINTENANCE OF OFFICE FURNITURE	2 510 625
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 919 746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	733 103
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 539 515
22020406	OTHER MAINTENANCE SERVICES	1 529 473
220205	TRAINING - GENERAL	4 645 661
22020501	LOCAL TRAINING	1 934 186
22020502	INTERNATIONAL TRAINING	2 711 475
220206	OTHER SERVICES - GENERAL	677 869
22020603	OFFICE RENT	677 869
220208	FUEL & LUBRICANTS - GENERAL	11 233 100
22020801	MOTOR VEHICLE FUEL COST	3 722 313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 979 377
22020803	PLANT / GENERATOR FUEL COST	5 531 409
220210	MISCELLANEOUS	5 735 863
22021001	REFRESHMENT & MEALS	1 443 861
22021002	HONORARIUM & SITTING ALLOWANCE	2 259 563
22021004	MEDICAL EXPENSES	1 721 572
23	CAPITAL EXPENDITURE	28 523 550
2301	FIXED ASSETS PURCHASED	28 523 550
230101	PURCHASE OF FIXED ASSETS - GENERAL	28 523 550
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7 283 550
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10 620 000
23010128	PURCHASE OF SECURITY EQUIPMENT	10 620 000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	531 102 768
	TOTAL RECURRENT	531 102 768
	TOTAL CAPITAL	28 523 550
	TOTAL ALLOCATION	559 626 318

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE INTELLIGENCE SCHOOL				
CODE:	0116011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				7 283 550
	ONGOING PROJECTS				7 283 550
	PURCHASE OF RESIDENTIAL FURNITURE	NC	FCT	AMAC	7 283 550
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				10 620 000
	ONGOING PROJECTS				10 620 000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NC	FCT	AMAC	10 620 000
23010128	PURCHASE OF SECURITY EQUIPMENT				10 620 000
	ONGOING PROJECTS				10 620 000
	PURCHASE OF SECURITY EQUIPMENT	NC	FCT	AMAC	10 620 000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE MISSIONS	8 655 931 063
0116015	DEFENCE MISSIONS	
	TOTAL ALLOCATION:	8 655 931 063
21		3 846 239 490
2101	SALARY	3 846 239 490
210101	SALARIES AND WAGES	3 846 239 490
21010101	CONSOLIDATED SALARY	3 846 239 490
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 200 466 422
2202	OVERHEAD COST	4 014 972 888
220201	TRAVEL& TRANSPORT - GENERAL	957 582 465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83 561 878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	394 122 294
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	112 808 536
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	367 089 757
220202	UTILITIES - GENERAL	263 219 917
22020201	ELECTRICITY CHARGES	83 561 878
22020202	TELEPHONE CHARGES	112 808 536
22020205	WATER RATES	33 424 751
22020206	SEWAGE CHARGES	33 424 751
220203	MATERIALS & SUPPLIES - GENERAL	106 258 663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	74 670 323
22020304	MAGAZINES & PERIODICALS	5 968 706
22020305	PRINTING OF NON SECURITY DOCUMENTS	25 619 634
220204	MAINTENANCE SERVICES - GENERAL	737 351 033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	316 080 610
22020402	MAINTENANCE OF OFFICE FURNITURE	326 388 717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61 676 624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25 246 807
22020406	OTHER MAINTENANCE SERVICES	7 958 274
220205	TRAINING - GENERAL	112 808 536
22020501	LOCAL TRAINING	112 808 536
220206	OTHER SERVICES - GENERAL	115 046 800
22020601	SECURITY SERVICES	25 665 434
22020603	OFFICE RENT	49 167 212
22020604	RESIDENTIAL RENT	40 214 154
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	274 302 991
22020702	INFORMATION TECHNOLOGY CONSULTING	274 302 991
220208	FUEL & LUBRICANTS - GENERAL	42 379 600
22020801	MOTOR VEHICLE FUEL COST	15 520 425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26 859 175
220209	FINANCIAL CHARGES - GENERAL	97 533 400
22020901	BANK CHARGES (OTHER THAN INTEREST)	37 613 342
22020902	INSURANCE PREMIUM	59 920 058
220210	MISCELLANEOUS	1 308 489 483
22021001	REFRESHMENT & MEALS	116 986 630
22021002	HONORARIUM & SITTING ALLOWANCE	13 330 109
22021004	MEDICAL EXPENSES	74 161 167
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1 097 147 566
22021006	POSTAGES & COURIER SERVICES	6 864 011
2203	LOANS AND ADVANCES	78 206 051
220301	STAFF LOANS & ADVANCES	78 206 051
22030101	MOTOR VEHICLE ADVANCES	78 206 051

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	107 287 483
220402	FOREIGN GRANTS AND CONTRIBUTIONS	107 287 483
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	107 287 483
23	CAPITAL EXPENDITURE	609 225 150
2301	FIXED ASSETS PURCHASED	609 225 150
230101	PURCHASE OF FIXED ASSETS - GENERAL	609 225 150
23010102	PURCHASE OF OFFICE BUILDINGS	23 859 600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	81 420 000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 850 000
23010128	PURCHASE OF SECURITY EQUIPMENT	495 095 550
	TOTAL PERSONNEL	3 846 239 490
	TOTAL OVERHEAD	4 200 466 422
	TOTAL RECURRENT	8 046 705 913
	TOTAL CAPITAL	609 225 150
	TOTAL ALLOCATION	8 655 931 063

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE MISSIONS				
CODE:	0116015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				23 859 600
	ONGOING PROJECTS				23 859 600
	PURCHASE OF OFFICE BUILDINGS	NORTH - CENTRAL		AMAC	23 859 600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				81 420 000
	ONGOING PROJECTS				81 420 000
	NEW MISSION ACCOMODATION, FURNISHING AND OFFICE EQUIPMENT FOR OTHER DMS	NORTH - CENTRAL		AMAC	26 550 000
	FURNISHING OF OFFICE BLOCKS FOR DA'S	NORTH - CENTRAL		AMAC	28 320 000
	FURNISHING OF NEW MISSIONS (LUANDA, KUALA LUMPUR, CAIRO AND BRASILIA)	NC	FCT		26 550 000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				8 850 000
	ONGOING PROJECTS				8 850 000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	NORTH - CENTRAL		AMAC	8 850 000
23010128	PURCHASE OF SECURITY EQUIPMENT				495 095 550
	ONGOING PROJECTS				495 095 550
	SECURED COMMUNICATION DEVICES AND EQUIPMENTS FOR MISSIONS	NC	FCT		495 095 550

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	4 598 101 234
0116010	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	
	TOTAL ALLOCATION:	4 598 101 234
21	PERSONNEL COST	1 079 863 008
2101	SALARY	762 862 678
210101	SALARIES AND WAGES	762 862 678
21010101	CONSOLIDATED SALARY	762 862 678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317 000 330
210201	ALLOWANCES	221 642 495
21020101	NON REGULAR ALLOWANCES	221 642 495
210202	SOCIAL CONTRIBUTIONS	95 357 835
21020201	NHIS	38 143 134
21020202	CONTRIBUTORY PENSION	57 214 701
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55 478 227
23	CAPITAL EXPENDITURE	3 462 760 000
2301	FIXED ASSETS PURCHASED	200 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200 000 000
23010132	PURCHASE OF DEFENCE EQUIPMENT	200 000 000
2302	CONSTRUCTION / PROVISION	2 263 610 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 263 610 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2 263 610 000
2303	REHABILITATION / REPAIRS	999 150 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	999 150 000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	925 250 000
	TOTAL PERSONNEL	1 079 863 008
	TOTAL OVERHEAD	55 478 227
	TOTAL RECURRENT	1 135 341 234
	TOTAL CAPITAL	3 462 760 000
	TOTAL ALLOCATION	4 598 101 234

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)				
CODE:	0116010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010132	PURCHASE OF DEFENCE EQUIPMENT				200 000 000
	ONGOING PROJECTS				200 000 000
	PROCUREMENT OF RAW MATERIALS FOR ALL ASSEMBLY LINES	NW	KADUNA	KADUNA SOUTH	200 000 000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS				2 263 610 000
	ONGOING PROJECTS				2 263 610 000
	DEVELOPMENT OF RIFLES WITH SIMILAR XHARACTERISTICS AS AK4	NW	KADUNA	KADUNA SOUTH	43 000 000
	DEVELOPMENT OF ROCKETS FOR LAND,SEA AND AIR APPLICATION				40 400 000
	OPTICAL EMISION SPECTROMETER	NW	KADUNA		19 700 000
	PROCUREMENT AND INSTALLATION OF 7.62X39MM PRODUCTION LINE	NW	KADUNA		2 160 510 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				73 900 000
	ONGOING PROJECTS				73 900 000
	RENOVATION OF SENIOR AND JUNIOR STAFF QUARTERS	NW	KADUNA		73 900 000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS				925 250 000
	ONGOING PROJECTS				925 250 000
	REHABILITATION OF PRODUCTION PLANT AND MACHINERY	NW	KADUNA	KADUNA SOUTH	90 000 000
	INSTALLATION AND MAINTENANCE OF PRODUCTION LINE	NW	KADUNA		200 000 000
	ESTABLISHMENT OF MEASURING AND TESTING CENTRE	NW	KADUNA		200 000 000
	EQUIPPING OF R&D AND TOOLING CENTRE	NW	KADUNA		435 250 000
	NEW PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:MILITARY PENSION BOARD	228 473 524
0227001	MILITARY PENSION BOARD	
	TOTAL ALLOCATION:	228 473 524
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	180 293 524
2202	OVERHEAD COST	180 293 524
220201	TRAVEL& TRANSPORT - GENERAL	22 275 293
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 275 293
220202	UTILITIES - GENERAL	16 664 590
22020201	ELECTRICITY CHARGES	7 219 256
22020202	TELEPHONE CHARGES	4 643 768
22020205	WATER RATES	3 956 220
22020206	SEWAGE CHARGES	845 346
220203	MATERIALS & SUPPLIES - GENERAL	16 763 148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 610 925
22020304	MAGAZINES & PERIODICALS	2 152 223
220204	MAINTENANCE SERVICES - GENERAL	21 968 914
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8 735 243
22020402	MAINTENANCE OF OFFICE FURNITURE	6 086 492
22020405	MAINTENANCE OF PLANTS/GENERATORS	7 147 179
220205	TRAINING - GENERAL	22 246 516
22020501	LOCAL TRAINING	22 246 516
220206	OTHER SERVICES - GENERAL	24 018 656
22020604	RESIDENTIAL RENT	24 018 656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	56 356 407
22020702	INFORMATION TECHNOLOGY CONSULTING	56 356 407
23	CAPITAL EXPENDITURE	48 180 000
2301	FIXED ASSETS PURCHASED	48 180 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48 180 000
23010105	PURCHASE OF MOTOR VEHICLES	22 780 000
23010108	PURCHASE OF BUSES	17 700 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 700 000
23050104	ANNIVERSARIES/CELEBRATIONS	0
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	180 293 524
	TOTAL RECURRENT	180 293 524
	TOTAL CAPITAL	48 180 000
	TOTAL ALLOCATION	228 473 524

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MILITARY PENSION BOARD				
CODE:	0227001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				22 780 000
	ONGOING PROJECTS				22 780 000
	PROCUREMENT OF 4NO PROJECT UTILITY VEHICLES	NC	FCT		22 780 000
23010108	PURCHASE OF BUSES				17 700 000
	ONGOING PROJECTS				17 700 000
	PROCUREMENT OF 5NO STAFF BUSES	NC	FCT	AMAC	17 700 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 700 000
	ONGOING PROJECTS				7 700 000
	FURNISHING OF OFFICE COMPLEX	NC	FCT		7 700 000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	2 449 441 200
0116013	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION	
	TOTAL ALLOCATION:	2 449 441 200
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110 481 200
23	CAPITAL EXPENDITURE	2 338 960 000
2303	REHABILITATION / REPAIRS	2 338 960 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 338 960 000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	416 835 000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	110 481 200
	TOTAL RECURRENT	110 481 200
	TOTAL CAPITAL	2 338 960 000
	TOTAL ALLOCATION	2 449 441 200

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PRESIDENTIAL COMMITTEE ON BARRACKS REHABILITATION				**
CODE:	0116013				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				1 922 125 000
	MDG PROJECTS: ONGOING				1 922 125 000
	IMPROVEMENT TO PRIMARY EDUCATION & HEALTH CARE FACILITIES IN ARMED FORCES BARRACKS UNDER MDG's	N/A	N/A		22 125 000
	PAYMENTS OF OUTSTANDING FOR BARRACK'S EDUCATIONAL AND HEALTH FACILITIES REHABILITATION				1 900 000 000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS				416 835 000
	ONGOING PROJECTS				416 835 000
	REHABILITATION OF BUILDINGS AT NATSINTA BARRACKS, KATSINA	NW	KATSINA		26 550 000
	REHABILITATION OF BUILDINGS AT GIBSON JALO CANTONMENT, YOLA	NE	ADAMAWA		22 125 000
	REHABILITATION OF BUILDINGS AT NAF BASE, KADUNA	NW	KADUNA		22 125 000
	REHABILITATION OF BUILDINGS AT OJO CANTONMENT, LAGOS	SW	LAGOS		22 125 000
	REHABILITATION OF BUILDINGS AT WELLINGTON BASSEY BARRACKS, ABAK	SS	A/IBOM		22 125 000
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, SHAKI	SW	OYO		22 125 000
	REHABILITATION OF BUILDINGS AT FAJUJI CANTONMENT, IBADAN	SW	OYO		22 125 000
	REHABILITATION OF BUILDINGS AT NNS WEY BARRACKS, OJO	SW	LAGOS		22 125 000
	REHABILITATION OF BUILDINGS AT AKIM BARRACKS, CALABAR	SS	C/RIVER		22 125 000
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, SOKOTO	NW	SOKOTO		22 125 000
	REHABILITATION OF BUILDINGS AT NAFRC BARRACKS, OSHODI	SW	LAGOS		21 240 000
	REHABILITATION WORK AT ARMY BARRACKS, ONITSHA	SE	ANAMBRA		21 240 000
	REHABILITATION OF BUILDINGS AT OBINZE BARRACKS, OWERRI	SE	IMO		21 240 000
	REHABILITATION WORK I AT ARMY BARRACKS, OGOJA	SS	C/RIVER		21 240 000
	REHABILITATION OF ACCESS ROAD II AT ARMY BARRACKS, OGOJA	SS	C/RIVER		21 240 000
	REHABILITATION OF BUILDINS AT RUKUBA BARRACKS, JOS	NC	PLATEAU		21 240 000
	REHABILITATION OF BUILDING AT ARMY BARRACKS, ENUGU	SE	ENUGU		21 240 000
	EXTERNAL ELECTRIFICATION & WATER SUPPLY ATARMED FORCES PTI SCHOOL & GAMES VILLAGE	SW	OSHUN		21 240 000
	REHABILITATION OF BUILDINGS AT ARMY BARRACKS, ZURU	NW	KEBBI		21 240 000