

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0125001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,317,949,416	1,588,932,883	4,906,882,299	2,765,402,627	7,672,284,926
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	937,946,753	137,009,181	1,074,955,934	726,146,523	1,801,102,457
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	166,161,946	133,533,912	299,695,858	575,865,000	875,560,858
0119008	FEDERAL TRAINING CENTRES	327,654,990	66,821,019	394,476,008	-	394,476,008
0437001	FEDERAL TRAINING CENTRE CALABAR	-	-	-	127,029,132	127,029,132
0437001	FEDERAL TRAINING CENTRE ENUGU	-	-	-	37,230,050	37,230,050
0437001	FEDERAL TRAINING CENTRE ILORIN	-	-	-	178,896,364	178,896,364
0437001	FEDERAL TRAINING CENTRE KADUNA	-	-	-	57,610,555	57,610,555
0437001	FEDERAL TRAINING CENTRE LAGOS	-	-	-	123,121,554	123,121,554
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	-	-	-	127,000,727	127,000,727
0111034	BUREAU OF PUBLIC SERVICE REFORMS	148,046,785	235,030,037	383,076,822	4,085,000	387,161,822
-	PUBLIC SERVICE INSTITUTE OF NIGERIA	129,412,666	154,443,193	283,855,859	228,579,456	512,435,315
		-	-	-	-	-
	<b>TOTAL</b>	<b>5,027,172,557</b>	<b>2,315,770,224</b>	<b>7,342,942,781</b>	<b>4,950,966,988</b>	<b>12,293,909,768</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b>	<b>7,672,284,926</b>
<b>0125001</b>	<b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>7,672,284,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,317,949,416</b>
<b>2101</b>	<b>SALARY</b>	<b>2,948,333,379</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,948,333,379</b>
21010101	CONSOLIDATED SALARY	2,948,333,379
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>369,616,037</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>369,616,037</b>
21020201	NHIS	147,846,415
21020202	CONTRIBUTORY PENSION	221,769,622
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,588,932,883</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,570,722,492</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,798,447</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,620,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,904,936
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,578,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,694,546
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,051,951</b>
22020201	ELECTRICITY CHARGES	43,704,937
22020202	TELEPHONE CHARGES	27,315,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	910,520
22020205	WATER RATES	9,105,195
22020206	SEWAGE CHARGES	8,194,676
22020207	LEASED COMMUNICATION LINES(S)	1,821,039
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,635,978</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,868,183
22020302	BOOKS	10,926,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,657,793
22020306	PRINTING OF SECURITY DOCUMENTS	2,731,559
22020307	DRUGS & MEDICAL SUPPLIES	3,642,078
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,420,781
22020309	UNIFORMS & OTHER CLOTHING	910,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,552,598
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,926,234
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,303,386</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,105,195
22020402	MAINTENANCE OF OFFICE FURNITURE	9,105,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	109,262,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,584,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,762,988
22020406	OTHER MAINTENANCE SERVICES	76,483,639
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>373,468,431</b>
22020501	LOCAL TRAINING	327,942,455
22020502	INTERNATIONAL TRAINING	45,525,976
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,788,317</b>
22020601	SECURITY SERVICES	7,284,156
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	104,504,161
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>203,588,187</b>
22020701	FINANCIAL CONSULTING	30,642,078
22020702	INFORMATION TECHNOLOGY CONSULTING	9,105,195
22020703	LEGAL SERVICES	9,052,597
22020704	ENGINEERING SERVICES	18,210,390
22020705	ARCHITECTURAL SERVICES	136,577,927
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,420,781</b>
22020801	MOTOR VEHICLE FUEL COST	18,210,390
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,552,598
22020803	PLANT / GENERATOR FUEL COST	13,657,793
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,642,078</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,642,078

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b>	<b>7,672,284,926</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>233,024,937</b>
22021001	REFRESHMENT & MEALS/2012 SERVICE-WIDE PROMOTION EXERCISE	107,315,585
22021002	HONORARIUM & SITTING ALLOWANCE	9,105,195
22021003	PUBLICITY & ADVERTISEMENTS	9,105,195
22021004	MEDICAL EXPENSES	16,389,351
22021006	POSTAGES & COURIER SERVICES	4,552,598
22021007	WELFARE PACKAGES	22,762,988
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,820,646
22021009	SPORTING ACTIVITIES	40,973,378
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>18,210,390</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>18,210,390</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,552,598
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	13,657,793
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,765,402,627</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,560,853</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,560,853</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,055,607
23010113	PURCHASE OF COMPUTERS	68,725,531
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,735,585
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,235,468
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,808,662
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,663,170</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,663,170</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,663,170
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>76,245,835</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>76,245,835</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	76,245,835
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,575,932,769</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>2,575,932,769</b>
23050101	RESEARCH AND DEVELOPMENT	2,518,775,572
23050102	COMPUTER SOFTWARE ACQUISITION	57,157,197
	<b>TOTAL PERSONNEL</b>	<b>3,317,949,416</b>
	<b>TOTAL OVERHEAD</b>	<b>1,588,932,883</b>
	<b>TOTAL RECURRENT</b>	<b>4,906,882,299</b>
	<b>TOTAL CAPITAL</b>	<b>2,765,402,627</b>
	<b>TOTAL ALLOCATION</b>	<b>7,672,284,926</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>			<b>1,055,607</b>
	<b>ON-GOING PROJECTS</b>			<b>1,055,607</b>
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	ABUJA		1,055,607
23010113	<b>PURCHASE OF COMPUTERS</b>			<b>68,725,531</b>
	<b>ON-GOING PROJECTS</b>			<b>68,725,531</b>
	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECODS CENTRE	ABUJA		68,725,531
23010123	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>			<b>2,735,585</b>
	<b>ON-GOING PROJECTS</b>			<b>2,735,585</b>
	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT	ABUJA		2,735,585
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>			<b>17,235,468</b>
	<b>ON-GOING PROJECTS</b>			<b>17,235,468</b>
	1) UPGRADING OF LIBRARY SUBSCRIPTION OF E-JOURNALS AND E-BOOKS. 2)COMPUTERISATION, AND REHABILITATION/ REPAIRS IN LIBRARY (ON-GOING PROJECTS).	FCT		12,038,603
	UPGRADING OF INTERCOM LINKAGE FROM BLOCKS ABC WITH D&E AND INTERLINING WITH FED. SECRETARIAT PHASE III	ABUJA		5,196,865
23010129	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>			<b>5,808,662</b>
	<b>ON-GOING PROJECTS</b>			<b>5,808,662</b>
	PRODUCTION OF GAZETTE	Abuja		3,273,389
	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA	Abuja		2,535,273
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>			<b>17,663,170</b>
	<b>ON-GOING PROJECTS</b>			<b>17,663,170</b>
	ESTABLISHMENT OF MODERN COMPRO PROCESSING ROOM.	ABUJA		7,228,302
	ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER PLANNING SERVICE WIDE	ABUJA		10,434,868
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>			<b>76,245,835</b>
	<b>ON-GOING PROJECTS</b>			<b>76,245,835</b>
	REHABILITATION OF THE FEDERAL SECRETARIAT RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II BLOCK ABC INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II AND LAGOS LAISON OFFICE	ABUJA		50,216,378
	REHABILITATION OF FEDERAL CIVIL SERVICE CLUBS	ABUJA		26,029,457
23050101	<b>RESEARCH AND DEVELOPMENT</b>			<b>2,518,775,572</b>
	<b>ON-GOING PROJECTS</b>			<b>438,775,572</b>
	CORE TRAINING (SERVICE - WIDE)			179,155,641
	PROCUREMENT OF TRAINING AIDS			6,222,868
	INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM (ROLL OUT OF PMS SERVICE WIDE AND INTERNATIONAL STUDY TOUR * ROLL OUT OF THE PMS (SERVICE WIDE) AND * INTERNATIONAL STUDY TOURS			133,736,794
	CONSULTANCY SERVICES TO MDAS (MCD, SPD, JSD&OD AND MI&ILD)	FCT		22,312,073
	PRODUCTION OF REFINED MANAGEMENT CONSULTANCY TRAINING BOOK	FCT		3,016,302
	PUBLISHING OF STATORY PUBLICATIONS/JOB CLASSIFICATION MANUALS	FCT		8,275,856
	CAREER MANAGEMENT INFORMATION SYSTEM			26,954,435
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE II)			22,703,427
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTUS) IN THE MDAS	FCT		2,413,041
	ICT REQUIREMENT FOR IMPLEMENTATION OF ONLINE BI-ANNUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE			5,027,170
	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION AND SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES, PRODUCTION AND DISTRIBUTION, AND INDUSTRIAL RELATION PRACTICE AND NEGOSTIATION MACHINERY IN THE PUBLIC SERVICE	ABUJA		22,572,063

CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
	ACHIEVING JOB STANDARDS DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS AND SCHEMES OF SERVICE		ABUJA	6,385,902
	<b>NEW PROJECTS</b>			<b>80,000,000</b>
	ROADMAP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA			80,000,000
	<b>MDG PROJECTS: ON-GOING</b>			<b>2,000,000,000</b>
	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES			2,000,000,000
23050102	<b>COMPUTER SOFTWARE ACQUISITION</b>			<b>57,157,197</b>
	<b>ON-GOING PROJECTS</b>			<b>57,157,197</b>
	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT		FCT	48,588,014
	E. LEARNING EQUIPMENT		FCT	8,569,183

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	<b>TOTAL: ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>	<b>1,801,102,457</b>
<b>0125003</b>	<b>ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,801,102,457</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>937,946,753</b>
<b>2101</b>	<b>SALARY</b>	<b>814,637,415</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>814,637,415</b>
21010101	CONSOLIDATED SALARY	814,637,415
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>123,309,338</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,419,478</b>
21020101	NON REGULAR ALLOWANCES	21,419,478
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>101,889,860</b>
21020201	NHIS	40,755,944
21020202	CONTRIBUTORY PENSION	61,133,916
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>137,009,181</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>726,146,523</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,749,378</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,749,378</b>
23010105	PURCHASE OF MOTOR VEHICLES	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,879,010
23010128	PURCHASE OF SECURITY EQUIPMENT	14,870,368
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>484,522,690</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>484,522,690</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	396,239,835
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,816,934
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,465,921
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>141,577,383</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>141,577,383</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	141,577,383
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>71,297,072</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>71,297,072</b>
23050101	RESEARCH AND DEVELOPMENT	71,297,072
	<b>TOTAL PERSONNEL</b>	<b>937,946,753</b>
	<b>TOTAL OVERHEAD</b>	<b>137,009,181</b>
	<b>TOTAL RECURRENT</b>	<b>1,074,955,934</b>
	<b>TOTAL CAPITAL</b>	<b>726,146,523</b>
	<b>TOTAL ALLOCATION</b>	<b>1,801,102,457</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA				
CODE:	0125003				
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)		
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>13,879,010</b>
	<b>ON-GOING PROJECTS</b>				<b>13,879,010</b>
	ACQUISITION OF LIBRARY BOOKS	Lagos			13,879,010
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>14,870,368</b>
	<b>ON-GOING PROJECTS</b>				<b>14,870,368</b>
	CAMPUS, BWARI	FCT			14,870,368
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>396,239,835</b>
	<b>ON-GOING PROJECTS</b>				<b>396,239,835</b>
	SUPPLY OF 33 KVA/11KVA PHCN ELECTRICITY FROM AKARAKUMO TO	Lagos			211,011,016
	INSTALLATION OF SOLAR ENERGY STREET LIGHT	Lagos			6,997,819
	HOSTEL ACCOMMODATION	Lagos			178,231,000
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>18,816,934</b>
	<b>ON-GOING PROJECTS</b>				<b>18,816,934</b>
	WATER SUPPLY SYSTEM	Lagos			18,816,934
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>69,465,921</b>
	<b>ON-GOING PROJECTS</b>				<b>69,465,921</b>
	E-LIBRARY	Lagos			42,699,259
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS	Lagos & FCT			5,948,147
	CONSTRUCTION OF CENTRAL SEWAGE SYSTEM IN ASCON PHASE II	Lagos			5,948,147
	PERIMETER FENCING AND GATE CONSTRUCTION ON ABUJA CAMPUS	FCT			14,870,368
	MDG PROJECTS: NEW				-
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>141,577,383</b>
	<b>ON-GOING PROJECTS</b>				<b>141,577,383</b>
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN	Lagos			15,861,726
	RENOVATION AND FURNISHING OF 6 ZONAL OFFICES	FCT,			23,792,589
	OFFICE ACCOMMODATION RENOVATION	Lagos			25,775,306
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASE I & II	Lagos			9,099,179
	REHABILITATION & MODERNIZATION OF TRAINING ROOMS	Lagos			17,957,457
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS	Lagos			49,091,126
23060101	<b>RESEARCH AND DEVELOPMENT</b>				<b>71,297,072</b>
	<b>ON-GOING PROJECTS</b>				<b>71,297,072</b>
	INSTITUTIONAL RESEARCH AND DEVELOPMENT	Lagos			19,957,522
	ICT DEVELOPMENT	Lagos			45,602,463
	ICT TRAINING	Lagos			5,737,087

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	<b>TOTAL: FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD</b>	<b>875,560,858</b>
<b>0125002</b>	<b>FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD</b>	
	<b>TOTAL ALLOCATION:</b>	<b>875,560,858</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,161,946</b>
<b>2101</b>	<b>SALARY</b>	<b>147,699,508</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,699,508</b>
21010101	CONSOLIDATED SALARY	147,699,508
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,462,438</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,462,438</b>
21020201	NHIS	7,384,975
21020202	CONTRIBUTORY PENSION	11,077,463
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>133,533,912</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>575,865,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,865,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>75,865,000</b>
23050101	RESEARCH AND DEVELOPMENT	75,865,000
	<b>TOTAL PERSONNEL</b>	<b>166,161,946</b>
	<b>TOTAL OVERHEAD</b>	<b>133,533,912</b>
	<b>TOTAL RECURRENT</b>	<b>299,695,858</b>
	<b>TOTAL CAPITAL</b>	<b>575,865,000</b>
	<b>TOTAL ALLOCATION</b>	<b>875,560,858</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				500,000,000
	ON-GOING PROJECTS				500,000,000
	HOUSING LOAN SCHEME				500,000,000
23060101	RESEARCH AND DEVELOPMENT				75,865,000
	ON-GOING PROJECTS				75,865,000
	UPGRADING OF ICT/DATA BANK/TRAINING OF ICT STAFF		Abuja		75,865,000
	PROJECT MONITORING AND EVALUATION		Abuja		0

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTERS	394,476,008
0119008	FEDERAL TRAINING CENTERS	
	TOTAL ALLOCATION:	394,476,008
21	PERSONNEL COST	327,654,990
2101	SALARY	291,248,880
210101	SALARIES AND WAGES	291,248,880
21010101	CONSOLIDATED SALARY	291,248,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,406,110
210202	SOCIAL CONTRIBUTIONS	36,406,110
21020201	NHIS	14,562,444
21020202	CONTRIBUTORY PENSION	21,843,666
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,821,019
	TOTAL PERSONNEL	327,654,990
	TOTAL OVERHEAD	66,821,019
	TOTAL RECURRENT	394,476,008
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	394,476,008

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTRE CALABAR	127,029,132
0437001	FEDERAL TRAINING CENTRE CALABAR	
	TOTAL ALLOCATION:	127,029,132
23	CAPITAL EXPENDITURE	127,029,132
2302	CONSTRUCTION / PROVISION	109,383,639
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	109,383,639
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,823,278
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,956,438
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,603,923
2303	REHABILITATION / REPAIRS	17,645,493
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,645,493
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,645,493
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	127,029,132
	TOTAL ALLOCATION	127,029,132

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE CALABAR				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23020105</b>	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>2,823,278</b>
	<b>ON-GOING PROJECTS</b>				<b>2,823,278</b>
	WATER SUPPLY TO PERMANENT SITE				2,823,278
<b>23020107</b>	<b>CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</b>				<b>93,956,438</b>
	ELECTRIFICATION OF THE PERMANENT SITE				5,397,065
	SINKING & RETRICULATION OF 2 NOS. BOREHOLES AT THE PERMANENT SITE				5,041,570
	THE PERMANENT SITE				17,645,493
	FENCING OF THE NEW PERMANENT SITE				23,084,760
	CONSTRUCTION OF TRAINING ROOMS				20,554,229
	CONSTRUCTION OF AUDITORIUM				22,233,321
<b>23020111</b>	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>				<b>12,603,923</b>
	<b>ON-GOING PROJECTS</b>				<b>12,603,923</b>
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING				12,603,923
	<b>REHABILITATION / REPAIRS - PUBLIC SCHOOLS</b>				<b>17,645,493</b>
	REPAIRS AND RENOVATION OF DILAPIDATED STRUCTURE				17,645,493

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTRE ENUGU	37,230,050
0437001	FEDERAL TRAINING CENTRE ENUGU	
	TOTAL ALLOCATION:	37,230,050
21	PERSONNEL COST	0
23	CAPITAL EXPENDITURE	37,230,050
2301	FIXED ASSETS PURCHASED	3,781,177
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,781,177
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,781,177
2302	CONSTRUCTION / PROVISION	30,928,088
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,928,088
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,905,885
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,459,849
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,041,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,520,784
2303	REHABILITATION / REPAIRS	2,520,785
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,520,785
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,520,785
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	37,230,050
	TOTAL ALLOCATION	37,230,050

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE ENUGU				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,781,177
	ON-GOING PROJECTS				3,781,177
	PURCHASE OF BOOKS FOR THE LIBRARY		Enugu		3,781,177
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18,905,885
	ON-GOING PROJECTS				18,905,885
	CONSTRUCTION OF 1 (ONE) BLOCKS OF 7 CLASSROOMS		Enugu		8,822,746
	CONSTRUCTION OF 1 NO. 30 ROOMS MALE HOSTEL		Enugu		10,083,139
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4,459,849
	ON-GOING PROJECTS				4,459,849
	COMPLETION/ RETICULATION OF WATER SUPPLY		Enugu		4,459,849
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5,041,570
	ON-GOING PROJECTS				5,041,570
	CONSTRUCTION AND FURNISHING OF LIBRARY BLOCK		Enugu		5,041,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,520,784
	ON-GOING PROJECTS				2,520,784
	FUMIGATION OF THE CENTRE		Enugu		2,520,784
	MDG PROJECTS: NEW				0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				2,520,785
	ON-GOING PROJECTS				2,520,785
	IMPROVEMENT OF PERIMETER FENCE		Enugu		2,520,785
	MDG PROJECTS: ON-GOING				-

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	<b>TOTAL: FEDERAL TRAINING CENTRE ILORIN</b>	<b>178,896,364</b>
<b>0437001</b>	<b>FEDERAL TRAINING CENTRE ILORIN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>178,896,364</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>178,896,364</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,509,810</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,509,810</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,041,570
23010128	PURCHASE OF SECURITY EQUIPMENT	26,468,240
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>147,386,554</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>147,386,554</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	119,657,922
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,041,570
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	22,687,062
	<b>TOTAL PERSONNEL</b>	<b>-</b>
	<b>TOTAL OVERHEAD</b>	<b>-</b>
	<b>TOTAL RECURRENT</b>	<b>-</b>
	<b>TOTAL CAPITAL</b>	<b>178,896,364</b>
	<b>TOTAL ALLOCATION</b>	<b>178,896,364</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE ILORIN				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,041,570
	ON-GOING PROJECTS				5,041,570
	PURCHASE OF BOOKS FOR THE LIBRARY		Ilorin		5,041,570
23010128	PURCHASE OF SECURITY EQUIPMENT				26,468,240
	ON-GOING PROJECTS				26,468,240
	FENCING OF THE PERMANENT SITE		Ilorin		26,468,240
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				119,657,922
	ON-GOING PROJECTS				119,657,922
	SINKING AND RETICULATION OF 2 BOREHOLES AT THE PERMANENT SITE		Ilorin		12,203,183
	CONSTRUCTION OF 3 BLOCKS OF LASS-ROOMS AT THE PERMANENT SITE		Ilorin		8,822,746
	CONSTRUCTION OF 1 NO. BLOCK STUDENT HOSTEL		Ilorin		64,082,118
	CONSTRUCTION OF 8 NOS. TRAINING ROOMS		Ilorin		34,549,875
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				5,041,570
	ON-GOING PROJECTS				5,041,570
	ELECTRIFICATION OF THE PERMANENT SITE		Ilorin		5,041,570
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				22,687,062
	ON-GOING PROJECTS				22,687,062
	CONSTRUCTION OF LIBRARY AND FURNISHING		Ilorin		22,687,062
	MDG PROJECTS: NEW				-
	MDG PROJECTS: ON-GOING				-

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTRE KADUNA	57,610,555
0437001	FEDERAL TRAINING CENTRE KADUNA	
	TOTAL ALLOCATION:	57,610,555
23	CAPITAL EXPENDITURE	57,610,555
2301	FIXED ASSETS PURCHASED	7,562,354
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,562,354
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,562,354
2302	CONSTRUCTION / PROVISION	14,753,950
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,753,950
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,806,118
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,947,832
2303	REHABILITATION / REPAIRS	35,294,251
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,294,251
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,294,251
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	57,610,555
	TOTAL ALLOCATION	57,610,555

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE KADUNA				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>7,562,354</b>
	<b>ON-GOING PROJECTS</b>				<b>7,562,354</b>
	LEARNING MATERIALS		Kaduna		5,041,570
	PURCHASE OF 100 NOS. DOUBLE BEDS, MATTRESSES & PILLOWS FOR STUDENTS HOSTEL		Kaduna		2,520,784
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>6,806,118</b>
	<b>NEW PROJECTS</b>				<b>6,806,118</b>
	SINKING & RETICULATION OF 2 NOS. MOTORISED BOREHOLE WITH O/H TANK FACILITY				6,806,118
23020111	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>				<b>7,947,832</b>
	<b>ON-GOING PROJECTS</b>				<b>7,947,832</b>
	PROCUREMENT OF 50 NO. STUDENT CHAIRS AND TABLES		Kaduna		969,533
	PURCHASE OF BOOKS FOR THE LIBRARY		Kaduna		3,781,177
	LIBRARY DEVELOPMENT		Kaduna		2,520,784
	CONSTRUCTION OF LIBRARY AND LIBRARY FACILITIES		Kaduna		676,338
23030101	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>35,294,251</b>
	<b>ON-GOING PROJECTS</b>				<b>35,294,251</b>
	REPAIR OF STAFF QUARTERS		Kaduna		12,603,923
	RENOVATION OF MALE/FEMALE HOSTEL		Kaduna		17,645,492
	IMPROVEMENT OF PERIMETER FENCE		Kaduna		5,044,836
	<b>MDG PROJECTS: ON-GOING</b>				<b>0</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTRE LAGOS	123,121,554
0437001	FEDERAL TRAINING CENTRE LAGOS	
	TOTAL ALLOCATION:	123,121,554
21	PERSONNEL COST	0
23	CAPITAL EXPENDITURE	123,121,554
2301	FIXED ASSETS PURCHASED	8,149,542
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,149,542
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,615,888
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,533,654
2302	CONSTRUCTION / PROVISION	105,260,242
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,260,242
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,260,242
2303	REHABILITATION / REPAIRS	9,711,770
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,711,770
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,711,770
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	123,121,554
	TOTAL ALLOCATION	123,121,554

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE LAGOS				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>1,615,888</b>
	<b>ON-GOING PROJECTS</b>				<b>1,615,888</b>
	PURCHASE OF 50 NOS. DOUBLE BEDS, MATTRESSES & PILLOWS		Lagos		1,615,888
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>6,533,654</b>
	<b>ON-GOING PROJECTS</b>				<b>6,533,654</b>
	PURCHASE OF BOOKS FOR THE LIBRARY		Lagos		1,866,758
	ESTABLISHMENT OF AN E-LIBRARY		Lagos		4,666,896
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>105,260,242</b>
	<b>ON-GOING PROJECTS</b>				<b>105,260,242</b>
	CONSTRUCTION OF 1 NO. BLOCK OF 8 TRAINING ROOMS		Lagos		33,134,681
	CONSTRUCTION OF 1 NO. BLOCK STUDENT'S HOSTEL		Lagos		64,914,857
	CONSTRUCTION OF PROTOTYPE LIBRARY		Lagos		7,210,704
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>9,711,770</b>
	<b>ON-GOING PROJECTS</b>				<b>9,711,770</b>
	RENOVATION OF DILAPIDATED STRUCTURES		Lagos		9,711,770

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: FEDERAL TRAINING CENTRE MAIDUGURI	127,000,727
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	
	TOTAL ALLOCATION:	127,000,727
21	PERSONNEL COST	0
23	CAPITAL EXPENDITURE	127,000,727
2301	FIXED ASSETS PURCHASED	5,041,570
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,041,570
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,041,570
2302	CONSTRUCTION / PROVISION	104,313,664
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,313,664
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,520,786
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,124,707
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,188,957
2303	REHABILITATION / REPAIRS	17,645,493
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,645,493
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,645,493
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	127,000,727
	TOTAL ALLOCATION	127,000,727

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL TRAINING CENTRE MAIDUGURI				
CODE:	0437001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>5,041,570</b>
	<b>ON-GOING PROJECTS</b>				<b>5,041,570</b>
	LEARNING MATERIALS		Maidugu ri		5,041,570
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>2,520,786</b>
	<b>ON-GOING PROJECTS</b>				<b>2,520,786</b>
	COMPLETION/ RETICULATION OF WATER SUPPLY		Maidugu ri		2,520,786
23020111	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>				<b>15,124,707</b>
	<b>ON-GOING PROJECTS</b>				<b>15,124,707</b>
	CONSTRUCTION OF A NEW LIBRARY AND FURNISHING		Maidugu ri		15,124,707
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>89,188,957</b>
	<b>ON-GOING PROJECTS</b>				<b>89,188,957</b>
	CONSTRUCTION OF 1 NO. BLOCK OF 8 NOS. CLASSROOM WITH TOILET FACILITY AT THE PERMANENT SITE		Maidugu ri		34,534,750
	CONSTRUCTION OF 1 NO. BLOCK FEMALE HOSTELS EACH WITH TOILET FACILITY AT THE PERMANENT SITE		Maidugu ri		32,420,886
	CONSTRUCTION OF 1 NO. AUDITORIUM		Maidugu ri		22,233,321
23030101	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>17,645,493</b>
	<b>ON-GOING PROJECTS</b>				<b>17,645,493</b>
	REPAIRS/RENOVATION OF HOSTELS		Maidugu ri		17,645,493

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: BUREAU OF PUBLIC SERVICE REFORMS	387,161,822
0111034	BUREAU OF PUBLIC SERVICE REFORMS	
	TOTAL ALLOCATION:	387,161,822
21	PERSONNEL COST	148,046,785
2101	SALARY	131,543,646
210101	SALARIES AND WAGES	131,543,646
21010101	CONSOLIDATED SALARY	131,543,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,503,139
210202	SOCIAL CONTRIBUTIONS	16,503,139
21020201	NHIS	6,601,256
21020202	CONTRIBUTORY PENSION	9,901,883
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	235,030,037
23	CAPITAL EXPENDITURE	4,085,000
2303	REHABILITATION / REPAIRS	4,085,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,085,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,085,000
	TOTAL PERSONNEL	148,046,785
	TOTAL OVERHEAD	235,030,037
	TOTAL RECURRENT	383,076,822
	TOTAL CAPITAL	4,085,000
	TOTAL ALLOCATION	387,161,822

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BUREAU OF PUBLIC SERVICE REFORMS				
CODE:	0111034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4,085,000
	ON-GOING PROJECTS				4,085,000
	PARTITIONING OF OFFICE SPACE		FCT		4,085,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: PUBLIC SERVICE INSTITUTE OF NIGERIA</b>	<b>512,435,315</b>
	<b>PUBLIC SERVICE INSTITUTE OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>512,435,315</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,412,666</b>
<b>2101</b>	<b>SALARY</b>	<b>112,909,527</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,909,527</b>
21010101	CONSOLIDATED SALARY	112,909,527
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,503,139</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,503,139</b>
21020201	NHIS	6,601,256
21020202	CONTRIBUTORY PENSION	9,901,883
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>154,443,193</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>228,579,456</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>58,445,752</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>58,445,752</b>
23010113	PURCHASE OF COMPUTERS	42,980,293
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,465,459
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,340,539</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,340,539</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	125,978,551
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,793,165</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,793,165</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,793,165
	<b>TOTAL PERSONNEL</b>	<b>129,412,666</b>
	<b>TOTAL OVERHEAD</b>	<b>154,443,193</b>
	<b>TOTAL RECURRENT</b>	<b>283,855,859</b>
	<b>TOTAL CAPITAL</b>	<b>228,579,456</b>
	<b>TOTAL ALLOCATION</b>	<b>512,435,315</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PUBLIC SERVICE INSTITUTE OF NIGERIA			
CODE:	-			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010113	<b>PURCHASE OF COMPUTERS</b>			
	<b>ON-GOING PROJECTS</b>			
	DEVELOPMENT OF E-LEARNING FACILITIES			
23010130	<b>PURCHASE OF RECREATIONAL FACILITIES</b>			
	<b>ON-GOING PROJECTS</b>			
	DEVELOPMENT OF SPORTS FACILITIES (I) GAMES BUILDING (II) LAWN TENNIS COURT (III) BASKET BALL COURT		ABUJA	
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>			
	<b>ON-GOING PROJECTS</b>			
	DEVELOPMENT OF I)ROADS II) WALKWAYS III) PARKING AREAS IV) LINKAGE BRIDGE V) DRAINAGE VI) LAND		ABUJA	
23020102	<b>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</b>			
	<b>ON-GOING PROJECTS</b>			
	CONSTRUCTION OF RESIDENTIAL FACILITIES		ABUJA	
	CONSTRUCTION OF A 200 ROOM MALE HOSTEL		ABUJA	
	(I) CONSTRUCTION OF A 108 ROOM FEMALE HOSTEL		ABUJA	
	CONSTRUCTION OF RELIGION FACILITIES			
	CONSTRUCTION OF STORE/ WAREHOUSE WITH OFFICES FOR STORE & VERIFICATION			
	<b>MDG PROJECTS: NEW</b>			
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>			
	<b>ON-GOING PROJECTS</b>			
	RECONSTRUCTION OF DILIAPIDATED FENCE			

<b>AMOUNT (=N=)</b>
<b>42,980,293</b>
<b>42,980,293</b>
42,980,293
<b>15,465,459</b>
<b>15,465,459</b>
15,465,459
<b>24,361,988</b>
<b>24,361,988</b>
24,361,988
<b>125,978,551</b>
<b>125,978,551</b>
8,650,553
55,364,118
36,255,516
2,957,599
22,750,765
-
<b>19,793,165</b>
<b>19,793,165</b>
19,793,165