

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0215001001	MAIN MINISTRY	6,706,023,229	368,853,249	7,074,876,478	39,751,397,738	46,826,274,217
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION & STORED PRODUCTS TECHNOLOGY, KANO	206,300,266	27,083,538	233,383,804	145,105,071	378,488,875
0215003001	AGRICULTURE RESEARCH & RURAL MANAGEMENT INSTITUTE (ARMTI) - ILORIN	340,361,318	92,945,400	433,306,718	377,500,000	810,806,718
0215004001	NATIONAL CENTRE FOR AGRICULTURE MECHANISATION - ILORIN	323,126,461	120,470,583	443,597,044	302,000,000	745,597,044
215005001	NATIONAL CEREALS RESEARCH INSTITUTE - BADEGGI	1,063,114,980	97,206,559	1,160,321,539	423,000,000	1,583,321,539
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE - VOM	2,060,486,562	274,482,989	2,334,969,551	413,397,187	2,748,366,738
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE - UMUDIKE	2,124,721,538	131,124,746	2,255,846,284	795,950,000	3,051,796,284
0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH - BENIN	1,560,706,966	117,810,810	1,678,517,776	335,000,000	2,013,517,776
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH - ZARIA	988,304,373	51,246,280	1,039,550,653	448,161,490	1,487,712,143
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE - ZARIA	992,702,791	63,500,004	1,056,202,795	527,602,330	1,583,805,125
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE - IBADAN	1,043,167,627	55,432,964	1,098,600,591	200,370,000	1,298,970,591
0252012001	LAKE CHAD RESEARCH INSTITUTE - MAIDUGURI	449,797,759	71,387,731	521,185,490	376,863,675	898,049,165
0252013001	NIGERIA INSTITUTE OF OCEANOGRAPHY & MARINE RESEARCH - LAGOS	732,605,950	101,600,961	834,206,911	933,422,961	1,767,629,872
0215014001	COCOA RESEARCH INSTITUTE - ILORIN	916,839,777	56,723,289	973,563,066	795,000,000	1,768,563,066
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH & TRAINING - IBADAN	788,572,120	35,375,538	823,947,658	306,807,640	1,130,755,298
0215016001	RUBBER RESEARCH INSTITUTE OF NIGERIA, BENIN	962,473,154	101,309,281	1,063,782,435	92,875,745	1,156,658,180
0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH - NEW BUSSA	567,954,386	81,176,878	649,131,264	206,600,000	855,731,264
0215018001	NATIONAL AGRICULTURAL EXTENSION & RESEARCH LIAISON SERVICES - ILORIN	748,637,899	83,449,758	832,087,657	338,749,915	1,170,837,572
0215019001	VETERINARY COUNCIL OF NIGERIA	180,762,045	42,060,233	222,822,278	50,000,000	272,822,278
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION TECHNOLOGY - IBADAN	574,143,848	77,375,087	651,518,935	135,000,000	786,518,935
0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	322,834,241	53,869,650	376,703,891	95,000,000	471,703,891
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION - IBADAN	447,155,975	77,356,533	524,512,508	173,000,000	697,512,508
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAJU	610,751,234	38,700,279	649,451,513	123,000,000	772,451,513
0215024001	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA	287,542,021	38,488,685	326,030,706	120,000,000	446,030,706
215,025,001	FEDERAL COLLEGE OF ANIMAL HEALTH & PRODUCTION	410,195,306	61,974,829	472,170,135	91,159,727	563,329,862
0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	384,407,348	59,450,528	443,857,876	102,877,427	546,735,303
0215027001	FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY - BAGA	156,689,169	58,178,387	214,867,556	240,486,502	455,354,058
0215028001	FEDERAL COLLEGE OF FISHERIES & MARINE TECHNOLOGY - LAGOS	385,436,331	49,159,740	434,596,071	305,000,000	739,596,071
0215029001	FEDERAL CO-OPERATIVE COLLEGE - IBADAN	104,556,724	20,430,999	124,987,723	25,000,000	149,987,723
0215030001	FEDERAL CO-OPERATIVE COLLEGE - KADUNA	113,208,321	20,322,999	133,531,320	48,211,000	181,742,320
0215031001	FEDERAL CO-OPERATIVE COLLEGE - OJI RIVER	118,067,783	20,130,999	138,198,782	48,211,000	186,409,782
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	272,562,408	53,000,000	325,562,408	90,000,000	415,562,408
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - KURU, JOS	146,077,540	32,689,597	178,767,137	43,000,000	221,767,137
0215034001	FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA, GOMBE STATE	385,990,105	54,088,217	440,078,322	260,222,020	700,300,342
0215035001	NIGERIA AGRICULTURAL INSURANCE CORPORATION	-	14,069,370	14,069,370	250,000,000	264,069,370
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCES	139,955,930	98,068,793	238,024,723	170,000,000	408,024,723
0215050001	NIGERIA STORED PRODUCT RESEARCH, ILORIN	568,658,631	44,954,321	613,612,952	275,900,000	889,512,952
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	800,619,871	118,310,615	918,930,486	275,000,000	1,193,930,486
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	460,240,400	134,108,329	594,348,729	490,000,000	1,084,348,729
0215051001	NATIONAL AGRICULTURAL SEED COUNCIL	402,454,091	68,039,689	470,493,780	467,000,000	937,493,780
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO F.A.O	51,591,332	49,260,032	100,851,364	-	100,851,364
	TOTAL	29,899,797,813	3,215,268,469	33,115,066,282	50,647,871,428	83,762,937,710

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215001001	FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY)	
02101	PERSONNEL COST	6,706,023,229
21010101	CONSOLIDATED SALARY	5,846,294,233
21020101	NON REGULAR ALLOWANCES	128,942,217
21020201	NHIS	292,314,712
21020202	CONTRIBUTORY PENSION	438,472,067
02201	OVERHEAD COST	368,853,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,950,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,279,007
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,092,216
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,458,592
22020201	ELECTRICITY CHARGES	31,751,133
22020202	TELEPHONE CHARGES	3,102,224
22020205	WATER RATES	4,835,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,091,255
22020303	NEWSPAPERS	2,826,346
22020304	MAGAZINES & PERIODICALS	749,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,946,217
22020306	PRINTING OF SECURITY DOCUMENTS	2,989,215
22020307	DRUGS & MEDICAL SUPPLIES	1,498,388
22020309	UNIFORMS & OTHER CLOTHING	250,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,127,163
22020402	MAINTENANCE OF OFFICE FURNITURE	4,941,048
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,277,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,987,756
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,977,307
22020406	OTHER MAINTENANCE SERVICES	3,056,384
22020501	LOCAL TRAINING	14,967,318
22020502	INTERNATIONAL TRAINING	11,952,208
22020601	SECURITY SERVICES	9,989,467
22020606	CLEANING & FUMIGATION SERVICES	4,250,043
22020702	INFORMATION TECHNOLOGY CONSULTING	4,992,311
22020703	LEGAL SERVICES	3,178,625
22020801	MOTOR VEHICLE FUEL COST	15,972,825
22020803	PLANT / GENERATOR FUEL COST	5,897,655
22021001	REFRESHMENT & MEALS	3,231,412
22021002	HONORARIUM & SITTING ALLOWANCE	3,357,865
22021003	PUBLICITY & ADVERTISEMENTS	4,978,256
22021004	MEDICAL EXPENSES	5,582,716
22021006	POSTAGES & COURIER SERVICES	1,558,214
22021007	WELFARE PACKAGES	32,228,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,377
22021009	SPORTING ACTIVITIES	3,025,844
03101	TOTAL CAPITAL EXPENDITURE	39,751,397,738
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	42,000,000
23010127	<u>PURCHASE OF AGRICULTURAL EQUIPMENT</u>	21,911,873,762
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	1,120,000,000
	<u>RURAL ACCESS MOBILITY PROJECTS</u>	2,472,371,428
	<u>LIME ACIDITY</u>	400,000,000
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	649,222,730
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	10,275,929,818
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	1,288,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	1,000,000,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	100,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	100,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23050103	MONITORING AND EVALUATION	392,000,000
	TOTAL PERSONNEL	6,706,023,229
	TOTAL OVERHEAD	368,853,249
	TOTAL RECURRENT	7,074,876,478
	TOTAL CAPITAL	39,751,397,738
	TOTAL ALLOCATION	46,826,274,217

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	FEDERAL MINISTRY OF AGRICULTURE (MAIN MINISTRY)				
INSTITUTION'S CODE	0215001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				42,000,000
	ON-GOING PROJECTS				42,000,000
	LIBRARY				42,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				21,911,873,762
	ON-GOING PROJECTS				21,911,873,762
	(A) SEEDLINGS				429,000,000
	(B) FERTILIZER				800,000,000
	© SPRAYERS- SOLO PUMPS & KNAPSACK				52,500,000
	(D) FUNGICIDE - RIDOMIL				450,000,000
	(E) FUNGICIDES - FUNGURAN				185,625,000
	(F) INSECTICIDES - ACTARA				618,750,000
	(G) COCOA MARKET DEVELOPMENT FACILITY				455,000,000
	(H) TISSUE CULTURE DEVELOPMENT				450,000,000
	(I) COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT				75,000,000
	(A) SEED				2,400,000,000
	(B) FERTILIZER				1,411,843,750
	(C) SUPPORT FOR SMALL SCALE PROESSING FACILITIES AND EQUIPMENT				950,900,000
	(D) AGROCHEMICALS				902,087,500
	(E) HYBRID RICE DEVELOPMENT				111,000,000
	(A) SEEDS				82,500,000
	(B) SEED DRESSING				33,333,333
	© FERTILIZER				1,000,992,575
	(D) SUPPORT FOR INVESTMENT IN PROCESSING				641,500,000
	(A) RESEARCH & DEVELOPMENT				188,000,000
	(B) IMPROVED CUTTING VARIETIES				660,000,000
	© FERTILIZER				450,052,500
	(D) SUPPORT FOR PROCESSING FACILITIES				195,000,000
	(A) IMPROVED SEEDS				693,000,000
	(B) FERTILIZER				1,000,706,000
	(A) IMPROVED SEEDS				220,000,000
	(B) FERTILIZER				271,260,000
	© FUNGICIDES				30,000,000
	(D) HERBICIDES				187,500,000
	(E) CROP DEVELOPMENT				44,000,000
	(F) DEMONSTRATION OF YIELD TRANSFER				40,000,000
	(A) IMPROVED SEEDS				245,000,000
	(B) FERTILIZER				112,500,000
	© FUNGICIDES				13,125,000
	(D) HERBICIDES				105,000,000
	(E)INSECTICIDES				26,250,000
	(A) SEED				150,000,000
	(B) FERTILIZER				425,871,000
	© AGROCHEMICAL				314,325,000
	(D) JUTE BAGS				234,000,000
	(E) BT COTTON DEVELOPMENT				60,100,000
	(A) SEEDS				150,000,000
	(B) BIO FUNGICIDES				75,000,000
	© BIO HERBICIDES				50,000,000
	(D) BIO INSECTICIDES				100,000,000
	€ SUPPORT FOR INVESTMENT IN PRODUCTION				150,000,000
	(E) SUPPORT FOR INVESTMENT IN AGRO-PROCESSING FACILITIES				100,000,000
	(A) IMPROVED SEEDS				437,500,000
	(B) FERTILIZER				651,250,000
	(A) SEED AND SEEDLINGS				375,000,000
	(B) FERTILIZER				381,674,205
	© DITHANE M45				14,062,500
	(D) ULTRACIDE				14,062,500
	(E) MOTORISED HARVESTERS				12,000,000
	(F) SUPPORT FOR INVESTMENT IN SMALL SCALE PROCESSING EQUIPMENT				30,000,000
	(G) APPRAISAL STUDIES				20,000,000
	(A) RESEARCH & DEVELOPMENT				96,000,000
	(B) FERTILIZER				42,900,000
	IMPROVED SEEDS				11,250,000
	CROP DEVELOPMENT				15,500,000
	FERTILIZER				53,336,250
	HERBICIDES				27,000,000
	INSECTICIDES				12,375,000
	FUNGICIDES				937,500
	(A) IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)				1,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(B) FERTILIZER				46,362,800
	© AGROCHEMICALS (HERBICIDES)				45,000,000
	(D) SUPPORT FOR INVESTMENT IN PROCESSING/OTHER CASHEW PRODUCTS				120,000,000
	(A) DAIRY				180,250,000
	(B) BEEF PRODUCTION				110,000,000
	© SHEEP AND GOAT PRODUCTION				60,000,000
	(D) PORK PRODUCTION				45,000,000
	(E) LEATHER PRODUCTION				80,569,349
	(F) POULTRY MEAT (MEAT AND EGG)				60,000,000
	(G) ANIMAL HEALTH				180,000,000
	(H) PEST CONTROL				100,000,000
	(I) NATIONAL GRAZING RESERVES DEVELOPMENT				100,582,000
	A GRAZING RESERVE WITH VET. CLINIC AND BORE HOLE IN KANKIA, KUSADA AND INGAWA FED CONSTITUENCY, KATSINA				30,000,000
	(A) FISH FARM ESTATE DEVELOPMENT				37,600,000
	(B) FISH FINGERLINGS PRODUCTION CENTERS				12,950,000
	© MODEL FISH FEED MILLS				69,300,000
	(D) FISH PROCESSING PLANTS				59,400,000
	(E) MODEL FISH MARKETS				89,400,000
	CONSTRUCTION OF DRAINS, DEVELOPMENT OF WALAWAI FADAMA IN ZAKIRAI, GABASAWA/GEZAIRA FEDERAL CONSTITUENCY				20,000,000
	ESTABLISHMENT OF FISH POND/MARKET IN TAURA TOWN AURA KANO				30,000,000
	(A) GES SUPPORT FOR FISHERMEN GROUP				347,250,000
	(B) QUALITY ASSURANCE CERTIFICATION				40,000,000
	(A) RESEARCH & DEVELOPMENT				109,000,000
	(B) AGRO PROCESSING FACILITIES				52,000,000
	SWEET POTATO DEVELOPMENT IN LIAISON WITH HELEN KELLER INTERNATIONAL POTATO CENTER				300,000,000
	ESTABLISHMENT OF VETERINARY CLINIC IN MONGUNO LGA				50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1,120,000,000
	ON-GOING PROJECTS				1,120,000,000
	FENCING AND ARCH/ENGINEERING DESIGN OF PERMANENT HEADQUARTER BUILDING				520,000,000
	CONSTRUCTION OF OFFICE BUILDINGS FOR FEDERAL MINISTRY OF AGRICULTURE				600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				649,222,730
	MDG PROJECTS: ON-GOING				649,222,730
	(A) PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES				129,545,455
	(B) PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES				191,590,910
	© PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES				191,590,910
	IRRIGATION SCHEME IN RANO/KIBIYA BUNKURE FED. CONSTITUENCY, KANO STATE	NW	KANO		40,000,000
	(D) PAYMENT OF OUTSTANDING LIABILITIES FOR COMPLETED AND CERTIFIED 2006 RURAL WATER SUPPLY TO RURAL COMMUNITIES				16,950,000
	(E) UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES				79,545,455
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				10,275,929,818
	ON-GOING PROJECTS				7,783,152,548
	(A) RICE VALUE CHAIN				131,250,000
	(B) SORGHUM VALUE CHAIN				112,500,000
	© CASSAVA VALUE CHAIN				131,250,000
	(D) MAIZE VALUE CHAIN				112,500,000
	€ COCOA VALUE				55,000,000
	(E) HORTICULTURE VALUE CHAIN				31,274,925
	(F) AQUACULTURE, FISHERIES AND SHRIMPS VALUE CHAIN				23,156,400
	(H) GROUNDNUTS VALUE CHAIN				10,871,820
	(I) SESAME VALUE CHAIN				10,004,063
	(J) GINGER VALUE CHAIN				10,000,000
	(M) CASHEW VALUE CHAIN				34,188,750
	(A) FARMERS FIELD SCHOOL				53,625,000
	(B) SUPPORT FOR REFILS ACTIVITIES				27,225,000
	© REFILS STAKEHOLDERS FORUM				3,750,000
	(D) FARM BUSINESS SCHOOL				31,500,000
	(E) EATA GOUP MEETING (HO)				3,750,000
	(F) AWARENESS SENSITISATION OF FARMERS ON AVAILABILITY OF FARMERS HELPLINE				15,000,000
	(G) TRAINING, QUALITY CONTROL, INSPECTION AND COORDINATION OF SERVICE PROVIDERS				30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(H) INTEGRATION OF FARMERS DATABASE INTO HELPLINE FARMERS				3,750,000
	(I) CAPACITY BUILDING FOR EXTENSION AGENTS				12,138,000
	(J) SPECIAL TECHNICAL TRAINING FOR FARMERS AND PRODUCERS GROUP				15,000,000
	(K) TRAINING FOR FDEA STAFF				11,250,000
	(L) OTHERS INCLUDING SEMINARS & WOKSHOPS				18,750,000
	PROGIS/LAND USE MANAGEMENT TECHNOLOGY				90,000,000
	AFRICA SOIL FERTILITY MANAGEMENT				65,000,000
	CLIMATE CHANGE ADAPTATION				60,000,000
	(E) DECENTRALIZED SOIL TEXTING FACILITY (SOIL LABORATORY IN A BOX)				85,000,000
	FEASIBILITY STUDY SUPPORT FOR HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTRES				200,000,000
	FARMERS GROUP & COOPERATIVES TRANSFORMATION				100,000,000
	(A) THREE SUPPLY CHAINS MANAGERS				450,000,000
	(B) OTHER SUPPLY CHAIN MANAGEMENT COST				50,000,000
	PROCESSING ZONE 1				200,000,000
	PROCESSING ZONE 2				200,000,000
	PROCESSING ZONE 3				200,000,000
	PROCESSING ZONE 4				200,000,000
	PROCESSING ZONE 5				200,000,000
	PROCESSING ZONE 6				200,000,000
	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)				500,000,000
	(I) EXISTING PLATFORM DEVELOPMENT				400,000,000
	(II) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: NORTHERN REGION				250,000,000
	(III) TECHNOLOGY PLATFORM DEVELOPMENT AND DEPLOYMENT: SOUTHERN REGION				250,000,000
	(IV) ROLLOUT COST				100,000,000
	(A) HEADQUARTERS				100,000,000
	(B) REGIONAL OFFICES				75,000,000
	© STATE OFFICES				50,000,000
	PRICE STABILIZATION/GUARANTEED MINIMUM PRICE				600,000,000
	CODEX				130,000,000
	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV. PROGRAMME				200,000,000
	SERVICOM				50,000,000
	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT				200,000,000
	SEED VENTURE CAPITAL				200,000,000
	PROVISION OF INTEREST DRAWBACK TO BANKERS(GES) FACILITIES				350,000,000
	SUPPORT TO NIG. MEDICINAL PLANT DEVELOPMENT				100,000,000
	F A O DESERT LOCUS CONTROL COMMITTEE OUTSTANDING COMMITMENT				12,000,000
	(A) RICE FOR AFRICA				120,000,000
	(B) IITA				370,000,000
	© AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION				20,023,465
	(D) CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)				24,000,000
	(E) FOOD AND AGRICULTURAL ORGANISATION (FAO)				66,744,884
	(F) CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)				33,372,441
	(G) INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)				3,412,800
	(H) FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC)				31,875,000
	(I) FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO)				1,700,000
	(J) INFOPECHE/INFOFISH				57,290,000
	(A) IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.				120,000,000
	(B) PROGRAMME FOR FOOD SECURITY				40,000,000
	(C) FADAMA III				75,000,000
	(D) RURAL FINANCE INSTITUTION BUILDING PROGRAMME				70,000,000
	(E) WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)				65,000,000
	COMMERCIAL AGRICULTURE				30,000,000
	MDG PROJECTS: ON-GOING				2,492,777,270
	(A) BASELINE SURVEY AND CENSUS OF YOUTH GROUP STAKEHOLDERS WORKSHOP				10,000,000
	(B) STAKEHOLDERS WORKSHOP				10,000,000
	(C) TRAINING OF 5,000 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING				140,000,000
	(D) START-UP PACK FOR 6000 YOUTH IN THE TEN VALUE CHAINS				200,000,000
NATIONAL ASSEMBLY	SPONSORING OF 5,000 YOUTH BY COMMERCIAL FARMERS				2013 AMENDMENT

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(F) ACCESS TO FERTILIZER				77,500,000
	(G) ACCESS TO SEED/FEEDS				60,000,000
	(H) ACCESS TO CREDIT				400,000,000
	(A) BASELINE SURVEY AND CENSUS OF WOMEN COOPERATIVES				10,000,000
	(B) TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING				100,000,000
	© START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS				87,500,000
	(D) ACCESS TO CREDIT				250,000,000
	(E) ACCESS TO FERTILIZER				37,500,000
	(F) ACCESS TO SEED/FEEDS				25,000,000
	INSURANCE OF THE SCHEME				50,000,000
	(A) GENDER AND VULNERABLE GROUPS DEVELOPMENT AND ENVIRONMENTAL SAFEGUARDS				5,000,000
	(B) RURAL ENTERPRISE DEVELOPMENT AND FINANCIAL LINKAGES SUPPORT (REDFLS)				169,595,455
	(C) PROMOTION OF COMMUNITY BASED RURAL INSTITUTIONS, NETWORKING AND CAPACITY BUILDING				79,545,455
	(D) COMMUNITY WELFARE INDEX STUDIES (ANNUAL RURAL WELFARE STATISTICS, COMMUNITY RESOURCES/ENTERPRISE MAPPING, RURAL INFRASTRUCTURE SURVEY, E.T.C.)				79,545,455
	(E) PROMOTION OF OFF-FARM INCOME GENERATING ENTERPRISES (OFIGA) (APICULTURE, MUSHROOM, GRASSCUTTER, SNAILRY, RABBITRY, E.T.C.)				79,545,455
	(F) DEVELOPMENT OF ENTREPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITHING, WELDING, PLUMBING, CARPENTRY, VULCANIZING, FARM TOOLS FABRICATION, ETC.)				79,545,450
	(G) PROMOTION OF HOUSEHOLD NUTRITION AND SANITATION IN FARMING COMMUNITIES				10,000,000
	(H) PROMOTE COMMUNITY SUPPORT FOR SUSTAINABLE AGRICULTURE DEVELOPMENT (COMMUNITY NURSERIES, FOOD PROCESSING CENTRES, RURAL FARM TECHNOLOGIES, MARKETS, ETC)				15,000,000
	(I) PROVISION OF GARRI FRYING EQUIPMENTS FOR WOMEN IN ABUA/ODUA LGA				30,000,000
	(J) PROVISION OF TRACTORS FOR FARMERS IN GWER EAST/GWER WEST CONSTITUENCY				30,000,000
	(K) VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTHS ON SMALL SCALE POULTRY AND FISHERY AT JALINGO, YORRO AND ZING				30,000,000
	(L) CASSAVA PROCESSING INTEGRATED INDUSTRY AT ODUM AKPOHA IN AFIKPO NORTH LGS, EBONYI STATE				30,000,000
	(M) INTEGRATED AGRO-PROCESSING EQUIPMENT AT NNEWI SOUTH, NNEWI NORTH AND EKWUSIGO				30,000,000
	(N) MICRO-CREDIT LOAN FACILITY FOR WOMEN EMPOWERMENT IN ORON, MBO, OKOBO, UDUNG UKO, URUE OFFONG/ORUKO LGAs AKWA IBOM STATE				30,000,000
	(O) COMPLETE FEED MILL BUILDING AND MILLING EQUIPMENT AT ILA-ORANGUN, ILA LGA OSUN STATE				30,000,000
	(P) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN KAJURU/CHIKUN FEDERAL CONSTITUENCY KADUNA				30,000,000
	(Q) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN ODOKPANI FEDERAL CONSTITUENCY CALABAR				10,000,000
	CASSAVA PROCESSING INTEGRATED INDUSTRY AT AKPOHA, AFIKPO NORTH LGA	SOUTH EAST	EBONYI	AFIKPO NORTH	20,000,000
	DEVELOPMENT OF ENTREPRENEURSHIP AND VOCATION ON FARM TECHNOLOGIES IN RURAL COMMUNITIES (BLACKSMITHING, WELDING, PLUMBING, CAPENTRY, VULCANIZING, FARM TOOLS FABRICATION, ETC) IN AFIKPO NORTH AND SOUTH FEDERAL CONSTITUENCY	SOUTH EAST	EBONYI	AFIKPO NORTH & SOUTH	50,000,000
	(R) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BINJI/SILAME FEDERAL CONSTITUENCY SOKOTO				30,000,000
	(S) TRAINING AND IMPROVEMENT FOR YOUTHS AND WOMEN IN BRASS/NEMBE FEDERAL CONSTITUENCY BAYELSA				30,000,000
	(T) PROCUREMENT OF SEEDLINGS TO KUMBOTSO KANO				30,000,000
	(U) YOUTH & WOMEN EMPOWERMENT IN ADO-ODA/OTA				30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				1,288,000,000
	MDG PROJECTS: ON-GOING				1,288,000,000
	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES				467,500,000
	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS				377,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	© PAYMENT OF OUTSTANDING LIABILITIES FOR CERTIFIED 2006 RURAL ROADS MDG PROJECTS				443,000,000
	DEPARTMENT OF LAND RESOURCES				600,000,000
	LIME ACIDITY				600,000,000
	RURAL ACCESS MOBILITY PROJECTS				2,472,371,428
	CONSTRUCTION OF RURAL ROAD DONGA - SUNTAT ROAD, 44KM TARABA STATE				250,000,000
	CONSTRUCTION OF RURAL ROAD TOLOBALOKE-UGEDENGBE-AKINLADE-ERIGBORO-GBOKUTARU-ARAROMI/MAMU-EHIN ETIRI-OBADA/EHIN-OSHUN/AJEBANDELE-TIGBORI RURAL RD 20KM IJEBU				100,000,000
	CONSTRUCTION OF IKERE/IJAN 20KM ROAD, EKITI SOUTH, EKITI				80,000,000
	CONSTRUCTION OF AMAGUWA-GIDAN 14KM ROAD, RINGIM LG, JIGAWA STATE				80,000,000
	CONSTRUCTION OF EKOLI EDDA-OKAGWE OHAFIA 25KM ROAD, AFIKPO SOUTH LGA, EBONYI STATE				80,000,000
	CONSTRUCTION OF AMBA/BASSA/YELWA 30KM ROAD, KOKONA LGA, NASSARAWA STATE				80,000,000
	GWARJO-MAZOJI, MATAZU LG 16KM ROAD KATSINA STATE				80,000,000
	CONSTRUCTION OF KALTUNGO-BANGUNJI 17KM ROAD, GOMBE STATE				80,000,000
	CONSTRUCTION OF RURAL ROAD, OVWODEMO FARM ROAD AND ERHUIGBEDI 10KM IN DELTA STATE				80,000,000
	CONSTRUCTION OF RURAL ROAD, IN KWARA SOUTH SENATORIAL DISTRICT				70,000,000
	CONSTRUCTION OF RURAL ROAD, IN EDO SOUTH SENATORIAL DISTRICT				70,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN TAMBUAL LGA SOKOTO				90,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN OGBOMOSHO LGA OYO				60,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD FROM DANWARARI TO SAAADAM IN ALEIRO LGA				30,000,000
	PROVISION OF RURAL ROAD AT YAR WUTSIYA KUNGURMI WANKE BUGUDU LGA ZAMFARA				30,000,000
	CONSTRUCTION OF FUREORE - RIBADU ROAD				30,000,000
	CONSTRUCTION OF RURAL FEEDER ROAD IN AGBOKINM WATER FALLS- ABIA ROAD ETUNG LGA CROSS RIVER				40,000,000
	CONSTRUCTION OF 4KM RURAL ROAD FROM DAWATSI TO DAGU VILLAGE IN WARJI L.G.A	NORTH EAST	BAUCHI	WARJI L.G.A	50,000,000
	REHABILITATION AND DRAINAGE OF 4KM RURAL ROAD IN OFULOKO-OJOFI-AJAKA ROAD	N C	KOGI	IGALAMELA LGA	54,000,000
	SURFACE DRESSING OF PANKSHIN - WOKKOS FEEDER RURAL ROAD	N C	PLATEAU	PANKSHIN LGA	32,000,000
	AKPOHA/AMASIRI/AFIKPO RURAL ROAD	SOUTH EAST	EBONYI	FEDERAL CONSTITUENCY	50,000,000
	CONSTRUCTION OF RURAL ROADS AT GWARAM FEDERAL CONSTITUENCY	North - West	JIGAWA		108,576,985
	CONSTRUCTION AND ASPHALTING OF SELECTED RURAL ROADS IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY BY RAMP	SOUTH EAST	ENUGU	NSUKKA & IGBO-EZE SOUTH	80,000,000
	SURFACING AND CONSTRUCTION OF SIDE DRAINS WITH CULVERT ON THE ON-GOING ROAD NETWORK AT APATA KEKERE VILLAGE IN OKE-OROGUN LINKING OJOO - IWO ROAD EXPRESSWAY (4.5KM).	SW	OYO	AKINYELE/LA GELU	71,571,428
	COMPLETION OF 5.5KM RURAL ROAD AT IKUN -EKITI, MOBA LGA, EKITI STATE.	SW	EKITI	MOBA	50,000,000
	PROVISION OF (30 NOS.) BOREHOLES WITH HANDPUMP IN EMURE/GBONYIN & EKITI EAST LGAs, EKITI STATE.	SW	EKITI	EMURE/GBONYIN & EKITI EAST LGA	35,000,000
	SOLAR RURAL ELECTRIFICATION IN 3 RURAL COMMUNITIES IN EMURE/GBONYIN AND EKITI EAST LGAs, EKITI STATE. LOT	SW	EKITI	EMURE/GBONYIN & EKITI EAST LGA	15,000,000
	RURAL EARTH ROAD RTO LINK AGBADO - EMURE (15 KM).	SW	EKITI	EMURE & EMURE	50,000,000
	CONSTRUCTION OF 36 METER BY 16 METER BRIDGE AND CONSTRUCTION AND GRADING OF 5KM UTONKON-OKPOGA ROAD AND A 10KM ROAD AJIDE ALONG OTUKPO-UGBOKOLO ROAD, OKPOKWU LGA, BENUE STATE	NC	BENUE	OKPOKWU	45,000,000
	PROVISION OF RICE MILLING MACHINE AT SONGA/WARRAH/AYURI LGA, KEBBI STATE	NW	KEBBI		50,000,000
	27 KM FEEDER ROAD CONSTRUCTION FROM ENAGI - DIKKO - GBODOTI - GUZAN - KPATA - TSUWORO IN EDATI LGA, NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE	NC	NIGER		100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF RURAL ROADS AT DANMARKE KANKARA LGA, KATSINA STATE				20,000,000
	REHABILITATION OF RURAL BRIDGES AND DEVELOPMENT IN BALOGUN ITESI, PAPA OJA, ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE				15,000,000
	ILO-IFAKO RURAL ROAD LINKING LAGOS & OGUN STATES, OTTA 3, ADO ODO/OTTA, OGUN WEST SENATORIAL DISTRICT				60,000,000
	CONSTRUCTION OF IHUGH-KIISHI-UKA ROAD (12KM) IN VANDEIKYA LGA OF BENUE STATE				50,000,000
	CONSTRUCTION OF KRINYA-AWANGE ROAD (8KM) IN KOSHISHA LGA OF BENUE STATE				30,000,000
	CONSTRUCTION OF EZZAOFU-IGBUFU, EZAEGU RD. 24 KILOMETERS IN IZZI LGA, EBONYI NORTH SENATORIAL DISTRICT				56,000,000
	CONSTRUCTION OF FEEDER ROAD FROM AKPAGHER TO TYOGBENDA - IKPENGER WITH BRIDGES/CULVET				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM SHAFFA TO DEBIRO (BIU/HAWUL LGA)				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM OBINDA TO ODUGBO TO EDIKWU BENUE STATE				20,000,000
	CONSTRUCTION OF FEEDER ROAD FROM KURBAGAYI - LIMANTI - KWUBA, KWAYA/BAYO LGA BORNO STATE				40,000,000
	CONSTRUCTION OF FEEDER ROAD IBOM BARAKI - OBINKITA-ASAGA-AMUVI ROAD, AROCHUKWU, ABIA STATE				20,223,015
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,000,000,000
	ON-GOING PROJECTS				1,000,000,000
	(A) REGIONAL OFFICES				240,000,000
	(B) STATE OFFICES				760,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				100,000,000
	ON-GOING PROJECTS				100,000,000
	COMPLETION OF HEADQUARTER REMODELING				100,000,000
23050101	RESEARCH AND DEVELOPMENT				100,000,000
	ON-GOING PROJECTS				100,000,000
	(a) PLANNING, POLICY AND PROGRAM				50,000,000
	(b) AGRICULTURAL STATISTIC AND DATA BANK				50,000,000
23050103	MONITORING AND EVALUATION				392,000,000
	ON-GOING PROJECTS				342,000,000
	(a) MONITORING AND EVALUATION				312,000,000
	© MONITORING OF EXTENSION INPUTS				15,000,000
	(D) MONITORING OF EXTENSION EFFECTIVENESS				15,000,000
	MDG PROJECTS: ON-GOING				50,000,000
	(a) MONITORING AND EVALUATION OF THE SCHEME				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
02101	PERSONNEL COST	206,300,266
21010101	CONSOLIDATED SALARY	183,378,014
21020201	NHIS	9,168,901
21020202	CONTRIBUTORY PENSION	13,753,351
02201	OVERHEAD COST	27,083,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	333,538
22020202	TELEPHONE CHARGES	520,000
22020203	INTERNET ACCESS CHARGES	1,440,000
22020205	WATER RATES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	160,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,490,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	1,440,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	200,000
22021009	SPORTING ACTIVITIES	250,000
03101	TOTAL CAPITAL EXPENDITURE	145,105,071
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,105,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
	TOTAL PERSONNEL	206,300,266
	TOTAL OVERHEAD	27,083,538
	TOTAL RECURRENT	233,383,804
	TOTAL CAPITAL	145,105,071
	TOTAL ALLOCATION	378,488,875

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
INSTITUTION'S CODE:	0215002001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				70,105,071
	ON-GOING PROJECTS				70,105,071
	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	North - West	Kano		10,000,000
	IN SERVICE TRAINING OF AGRIC EXTENSION OFFICERS ON FOOD STORAGE AND PROCESSING TECHNOLOGIES	North - West	Kano		10,105,071
	TRAINING OF COOPERATIVE GROUPS IN GRAINS PROCESSING AND MARKETING	North - West	Kano		10,000,000
	TRAINING OF COOPERATIVE GROUPS IN POST HARVEST LOSS PREVENTION METHODS.	North - West	Kano		10,000,000
	PROVISION OF MARKET AT KURA TOWN IN KANO STATE				30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				75,000,000
	ON-GOING PROJECTS				75,000,000
	COMPLETION OF THE CONSTRUCTION OF WOOD AND METAL WORK SHOPS	North - West	Kano		25,000,000
	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS WITH FURNISHINGS AND VIP TOILET				20,000,000
	CONSTRUCTION OF BLOCK OF 2 CLASSROOMS WITH FURNISHINGS AND VIP TOILET STAFF ROOM AND DINING				30,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	
02101	PERSONNEL COST	340,361,318
21010101	CONSOLIDATED SALARY	302,543,394
21020201	NHIS	15,127,170
21020202	CONTRIBUTORY PENSION	22,690,755
02201	OVERHEAD COST	92,945,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,236,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	726,500
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	948,000
22020205	WATER RATES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,879,170
22020303	NEWSPAPERS	830,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,053,189
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	6,060,000
22020502	INTERNATIONAL TRAINING	4,382,041
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,800,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,150,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	2,100,000
22021001	REFRESHMENT & MEALS	620,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	360,000
03101	TOTAL CAPITAL EXPENDITURE	377,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	327,500,000
	TOTAL PERSONNEL	340,361,318
	TOTAL OVERHEAD	92,945,400
	TOTAL RECURRENT	433,306,718
	TOTAL CAPITAL	377,500,000
	TOTAL ALLOCATION	810,806,718

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN				
INSTITUTION'S CODE:	0215003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE: TO PROVIDE HOSTELS ACCOMODATION FOR PARTICIPANTS THAT WILL ENHANCE CLOSE INTERACTION BETWEEN THE TRAINERS AND PARTICIPANTS FOR BETTER PERFORMANCE.				50,000,000
23050101	RESEARCH AND DEVELOPMENT				327,500,000
	ON-GOING PROJECTS				327,500,000
	1. TRAINING EXTENSIONS 2000 FARMERS, 3000 YOUTHS & 5000 WOMEN IN THE SIX GEO-POLITICAL ZONES IN AGRICULTURAL MANAGEMENT AND MARKETING				60,000,000
	TRAINING OF YOUTH & WOMEN/PROCUREMENT OF CASSAVA PROCESSING MACHINES IN EZI-UKWU ASAGA ROCHUKWU IN ABIA STATE				30,000,000
	YOUTH & WOMEN EMPOWERMENT IN ABUGA				10,000,000
	2. MANAGEMENT CAPACITY DEVELOPMENT FOR THE AGRICULTURAL TRANSFORMATION AGENDA: SENSITIZATION TRAINING WORKSHOP ON IDENTIFICATION/APPRECIATION OF RECOMMENDED/APPROVED COMMODITY VALUE CHAIN (IN THE 6 GEO-POLITICAL ZONES)				40,000,000
	2NO. YOUTH AND WOMEN EMPOWERMENT SCHEME	N C	KWARA	EKITI & OKE-ERO LGAs	20,000,000
	AGRICULTURAL AND RURAL MANAGEMENT TRAINING OF YOUTH IN IREPODUN	N C	KWARA	IREPODUN	2,500,000
	TRAINING AND SKILL DEVELOPMENT FOR AGRICULTURAL PRODUCT EXPORT CENTRE IN EMMCO				20,000,000
	ACTION RESEARCH INTO WOMEN AND YOUTH EMPLOYMENT POTENTIALS IN ADAPTING AGRICULTURAL VALUE CHAIN APPROACH IN KOGI STATE				20,000,000
	3. VILLAGE ALIVE DEVELOPMENT ASSOCIATION PROGRAMME (VADA): DIRECT IMPACT ON THE RURAL COMMUNITY AS ACTION RESEARCH AND ALSO FOR PRACTICAL EXPOSURE FOR PARTICIPANTS				10,000,000
	4. YOUTH EMPOWER SCHEME FOR AGRIC BUSINESS. ENTREPRENEURSHIP TRAINING FOR AGRICULTURAL GRADUATES IN COLLABORATION WITH FINANCIAL INSTITUTIONS SUCH AS UBA, FIDELITY IN ORDER TO SUPPORT THE YOUTHS IN THE AGRICULTURAL SECTOR TO CREATE WEALTH				10,000,000
	5. NATIONAL TRAINING OF TRAINERS (TOT) FOR VALUE CHAIN FACILITATORS (IN COLLABORATION WITH IIRR (AFRICAN REGIONAL HEADQUARTERS, NAIROBI, KENYA).				10,000,000
	TRAINING ON POULTRY FARM AT IBOM BARAKI, AROCHUKWU, ABIA STATE				30,000,000
	YOUTH & WOMEN EMPOWERMENT PROGRAMMES IHUOWO				35,000,000
	PROVISION OF WATER PUMPING MACHINES FOR DRY SEASON FARMING IN SHIROR, RAFI & MUNYA LGA NIGER STATE				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	
02101	PERSONNEL COST	323,126,461
21010101	CONSOLIDATED SALARY	287,223,521
21020201	NHIS	14,361,176
21020202	CONTRIBUTORY PENSION	21,541,764
02201	OVERHEAD COST	120,470,583
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,339,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,086,519
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,669,716
22020201	ELECTRICITY CHARGES	1,252,287
22020202	TELEPHONE CHARGES	500,915
22020203	INTERNET ACCESS CHARGES	7,261,437
22020204	SATELLITE BROADCASTING ACCESS CHARGES	208,715
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,339,433
22020302	BOOKS	834,858
22020303	NEWSPAPERS	250,457
22020304	MAGAZINES & PERIODICALS	417,429
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,429
22020306	PRINTING OF SECURITY DOCUMENTS	626,144
22020307	DRUGS & MEDICAL SUPPLIES	626,144
22020308	FIELD & CAMPING MATERIALS SUPPLIES	208,715
22020309	UNIFORMS & OTHER CLOTHING	208,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	626,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,087,146
22020402	MAINTENANCE OF OFFICE FURNITURE	417,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,922,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,252,287
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,087,147
22020406	OTHER MAINTENANCE SERVICES	22,174,291
22020501	LOCAL TRAINING	4,295,860
22020502	INTERNATIONAL TRAINING	2,922,004
22020601	SECURITY SERVICES	5,358,746
22020701	FINANCIAL CONSULTING	752,019
22020702	INFORMATION TECHNOLOGY CONSULTING	412,211
22020703	LEGAL SERVICES	626,144
22020704	ENGINEERING SERVICES	1,252,287
22020801	MOTOR VEHICLE FUEL COST	6,669,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	417,429
22020803	PLANT / GENERATOR FUEL COST	2,087,146
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,855
22020902	INSURANCE PREMIUM	751,372
03101	TOTAL CAPITAL EXPENDITURE	302,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	63,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	30,000,000
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	31,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	148,000,000
23050103	<u>MONITORING AND EVALUATION</u>	10,000,000
	TOTAL PERSONNEL	323,126,461
	TOTAL OVERHEAD	120,470,583
	TOTAL RECURRENT	443,597,044
	TOTAL CAPITAL	302,000,000
	TOTAL ALLOCATION	745,597,044

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN				
INSTITUTION'S CODE:	0215004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	PROVISION OF FACILITIES FOR THE TRAINING HOSTEL, CONFERENCE CENTRE AND THE NEWLY COMPLETED LIBRARY TO CREATE A CONDUSIVE ACCOMMODATION AND ACADEMIC FOR TRAINEES, CONFERENCES, SEMINARS AND WORKSHOPS PARTICIPANTS.				20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				63,000,000
	ON-GOING PROJECTS				63,000,000
	2ND PHASE OF THE PROCUREMENT OF THE MOBILE INVERTOR TO DYNAMOMETER TEST SYSTEM FOR PRECISION AND ACCURACY IN TRACTOR TESTING AND EVALUATION; COMPLETION OF THE TRACTOR TEST TRACK IN SUPPORT OF THE GOVERNMENT EFFORT TO REDUCE THE IMPORTATION OF SUB-STANDARD TRACTORS INCLUDING THE PRE-INSPECTION VISIT IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA.				63,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	UPGRADING OF 7 LABORATORIES IN LINE WITH THE AGRICULTURAL TRANSFORMATION AGENDA STANDARDS TO ENHANCE RESEARCH ACTIVITIES.				30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				31,000,000
	ON-GOING PROJECTS				31,000,000
	CONTINUATION OF THE UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES				16,000,000
	FABRICATION OF CASSAVA CHIPS MACHINE ODIEREMENYI				15,000,000
23050101	RESEARCH AND DEVELOPMENT				148,000,000
	ON-GOING PROJECTS				148,000,000
	(ESTABLISHMENT OF MECHANIZATION EQUIPMENT ACROSS THE VALUE CHAINS SITES IN PROCESSING OF CASSAVA, MAIZE, RICE, GROUNDNUT, SORGHUM AND COW-PEA ETC IN CRITICAL VALUE CHAIN SITES. THESE MACHINES WILL HELP IN DRUGDERY REDUCTION, REDUCTION IN POST HARVEST LOSSES THROUGH VALUE ADDITION WHICH WILL ENHANCE THE INCOME OF FARMERS THEREBY REDUCING THE POVERTY LEVEL. THE PROCESSING SITES WILL BE COMMUNITY BASED AND THEREFORE WOULD CREATE EMPLOYMENT TO THE YOUTHS WITHIN THE COMMUNITY.				45,000,000
	NCAM DEVELOPED PROVEN MECHANIZATION TECHNOLOGIES SUCH AS THE MANUAL CASSAVA HARVESTER, INDUSTRIAL CASSAVA PEELING MACHINE, MELON (EGUSI) SHELLING MACHINE, MILLING MACHINE WITH CYCLONE, AND THRESHING MACHINE FOR CEREALS FOR POPULARIZATION AND ADOPTION BY FARMERS IN THE REMAINING 18 STATES OF THE FEDERATION IN LINE WITH AGRICULTURAL TRANSFORMATION AGENDA.				26,000,000
	NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING RESEARCH AND DEVELOPMENT ACTIVITIES AND CAPACITY BUILDING OF RESEARCH ENGINEERS AND SCIENTIST IN EQUIPMENT DEVELOPMENT SUCH AS TRACTOR DRAWN TUBER HARVESTER, GRAIN PLANTERS, RICE DESTONER AND OTHER IDENTIFIED IMPORTED TECHNOLOGIES FOR ADAPTION AND ADOPTION IN NIGERIA.				37,000,000
	PROVISION OF TRACTORS AND COMPLETE IMPLEMENTS AT EKITI				30,000,000
	FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRICULTURAL MECHANIZATION TECHNOLOGIES SUCH AS 20 NO 3MM GUAGE STAINLESS STEEL SHEETS ; 20 2MM GUAGE STAINLESS STEEL SHEET ; 20 NOS 3MM MILD STEEL SHEETS ; 20 NOS 2MM MILD STEEL SHEET ; 30 NOS 4'X4' 2MM ANGLE IRON ; 40 NOS 1/2' GLAVANIZED PIPE0 AND 30 NOS PRIME MOVERS				10,000,000
23050103	MONITORING AND EVALUATION				10,000,000
	ON-GOING PROJECTS				10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	STRENGTHENING OF RICE FARMERS THROUGH THE BACK STOPPING ACTIVITIES OF THE INSTALLED 25 (UNITS) OF RICE MILLING MACHINES IN 2012 TO ENSURE SUSTAINABILITY.				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	
02101	PERSONNEL COST	1,063,114,980
21010101	CONSOLIDATED SALARY	938,196,805
21020101	NON REGULAR ALLOWANCES	7,643,574
21020201	NHIS	46,909,840
21020202	CONTRIBUTORY PENSION	70,364,760
02201	OVERHEAD COST	97,206,559
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,702,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,027,860
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,804,036
22020201	ELECTRICITY CHARGES	9,296,700
22020205	WATER RATES	498,695
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,537,007
22020303	NEWSPAPERS	1,453,221
22020304	MAGAZINES & PERIODICALS	416,021
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,038,750
22020306	PRINTING OF SECURITY DOCUMENTS	826,562
22020307	DRUGS & MEDICAL SUPPLIES	1,465,900
22020309	UNIFORMS & OTHER CLOTHING	579,091
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,953,905
22020402	MAINTENANCE OF OFFICE FURNITURE	1,237,374
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,976,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	263,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,421,038
22020406	OTHER MAINTENANCE SERVICES	1,017,846
22020408	MAINTENANCE OF SEA BOATS	750,000
22020501	LOCAL TRAINING	2,009,542
22020502	INTERNATIONAL TRAINING	2,201,850
22020601	SECURITY SERVICES	8,440,375
22020606	CLEANING & FUMIGATION SERVICES	8,440,375
22020701	FINANCIAL CONSULTING	4,044,065
22020703	LEGAL SERVICES	407,750
22020801	MOTOR VEHICLE FUEL COST	3,836,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,935,800
22020803	PLANT / GENERATOR FUEL COST	13,211,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,412,789
03101	TOTAL CAPITAL EXPENDITURE	423,000,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	20,000,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	25,000,000
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	10,000,000
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	95,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	273,000,000
	TOTAL PERSONNEL	1,063,114,980
	TOTAL OVERHEAD	97,206,559
	TOTAL RECURRENT	1,160,321,539
	TOTAL CAPITAL	423,000,000
	TOTAL ALLOCATION	1,583,321,539

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE						
MINISTRY'S CODE:	215001001						
NAME OF INSTITUTION	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI						
INSTITUTION'S CODE	215005001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010105	PURCHASE OF MOTOR VEHICLES				20,000,000		
	ON-GOING PROJECTS				20,000,000		
	PROVISION OF RESEARCH AND EXTENSION PROJECT VEHICLES				20,000,000		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25,000,000		
	ON-GOING PROJECTS				25,000,000		
	FURNISHING OF RESEARCHERS' OFFICES AND SUPPLY OF EQUIPMENTS				25,000,000		
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				10,000,000		
	ON-GOING PROJECTS				10,000,000		
	COMPLETION OF THE LABORATORY COMPLEX AT YANDEV RESEARCH STATION				10,000,000		
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				95,000,000		
	ON-GOING PROJECTS				95,000,000		
	PROVISION OF TRACTORS WITH IMPLEMENTS FOR AMAKAMA AND BRININ KEBBI RESEARCH STATIONS				25,000,000		
	REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI				20,000,000		
	RICE VALUE ADDITION				20,000,000		
	PRODUCTION OF 1.0MT CAPACITY SMALL-SCALE INTEGRATED RICE MILL WITH DESTONER				15,000,000		
	REHABILITATION OF WATER DYKES IN THE RESEARCH/PRODUCTION FIELDS AT THE HEADQUARTERS, EDIZHIGI AND B/KEBBI				15,000,000		
	REHABILITATION OF RESEARCH AND PRODUCTION FIELDS AT THE HEADQUARTERS, EDOZHIGI AND BRININ KEBBI				20,000,000		
23050101	RESEARCH AND DEVELOPMENT				273,000,000		
	ON-GOING PROJECTS				273,000,000		
	RICE AND ACHA RESEARCH PROGRAMME				110,000,000		
	NORTH CENTRAL FARMING SYSTEMS AND EXTENSION PROGRAMME				55,000,000		
	BIOTECHNOLOGY RESEARCH PROGRAMME				25,000,000		
	SUGARCANE PROGRAMME				10,000,000		
	OILSEEDS RESEARCH PROGRAMME				73,000,000		

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	
02101	PERSONNEL COST	2,060,486,562
21010101	CONSOLIDATED SALARY	1,269,518,615
21020101	NON REGULAR ALLOWANCES	632,278,120
21020201	NHIS	63,475,931
21020202	CONTRIBUTORY PENSION	95,213,896
02201	OVERHEAD COST	274,482,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,530,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,757,974
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,345,087
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,424,732
22020201	ELECTRICITY CHARGES	5,197,232
22020202	TELEPHONE CHARGES	2,085,110
22020205	WATER RATES	7,068,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,258,944
22020303	NEWSPAPERS	1,331,422
22020304	MAGAZINES & PERIODICALS	2,980,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,116,488
22020306	PRINTING OF SECURITY DOCUMENTS	1,705,999
22020307	DRUGS & MEDICAL SUPPLIES	93,120,245
22020309	UNIFORMS & OTHER CLOTHING	3,934,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,565,445
22020402	MAINTENANCE OF OFFICE FURNITURE	3,668,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,369,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,896,225
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,686,665
22020501	LOCAL TRAINING	3,516,936
22020502	INTERNATIONAL TRAINING	3,345,087
22020601	SECURITY SERVICES	24,286,000
22020606	CLEANING & FUMIGATION SERVICES	13,984,511
22020701	FINANCIAL CONSULTING	1,116,488
22020703	LEGAL SERVICES	1,116,488
22020801	MOTOR VEHICLE FUEL COST	7,840,565
22020803	PLANT / GENERATOR FUEL COST	55,234,197
03101	TOTAL CAPITAL EXPENDITURE	413,397,187
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	40,000,000
23030113	<u>REHABILITATION / REPAIRS - ROADS</u>	20,310,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	303,087,187
23050103	<u>MONITORING AND EVALUATION</u>	50,000,000
	TOTAL PERSONNEL	2,060,486,562
	TOTAL OVERHEAD	274,482,989
	TOTAL RECURRENT	2,334,969,551
	TOTAL CAPITAL	413,397,187
	TOTAL ALLOCATION	2,748,366,738

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM				
INSTITUTION'S CODE:	0215006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				40,000,000
	ON-GOING PROJECTS				40,000,000
	ANIMAL CONTAINMENT FACILITY (BSL3)	North - Central	Plateau	Jos South	10,000,000
	PROVISION OF OFFICE EQUIPMENT	North - Central	Plateau	Jos South	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS				20,310,000
	ON-GOING PROJECTS				20,310,000
	INTITUTE'S INTERNAL ROADS	North - Central	Plateau	JOS SOUTH	20,310,000
23050101	RESEARCH AND DEVELOPMENT				303,087,187
	ON-GOING PROJECTS				303,087,187
	SPECIAL RESEARCH PROGRAMMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA).	North - Central	Plateau	Jos South	10,000,000
	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	North - Central	Plateau	Jos South	20,000,000
	DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL) FOR CGMP COMPLIANCE TOWARDS ESTABLISHING A VACCINE COMPANY	North - Central	Plateau	Jos South	50,000,000
	SPECIAL RESEARCH PROGRAMMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	North - Central	Plateau	Jos South	5,000,000
	EQUIPPING OF QUALITY CONTROL LABORATORY FOR VACCINE PRODUCTION AND QUALITY CONTROL.	North - Central	Plateau	Jos South	25,000,000
	SPECIALISED FITTINGS FOR THE NEW BACTERIAL VACCINE PRODUCTION LABORATORY (BVPL).	North - Central	Plateau	Jos South	100,000,000
	DEVELOPMENT OF EFFECTIVE DIAGNOSTIC AND CONTROL MEASURES FOR BOVINE TUBERCULOSIS	North - Central	Plateau	Jos South	23,087,187
	SPECIAL RESEARCH PROGRAMMME: INTEGRATED LIVESTOCK HEALTH AND PERI-URBAN DAIRY PROJECT.	North - Central	Plateau	Jos South	20,000,000
	SPECIAL RESEARCH PROGRAMMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	North - Central	Plateau	Jos South	20,000,000
	SPECIAL RESEARCH PROGRAMMME: ANTIBIOTIC THERAPY FOR CONTROL OF CONTAGIOUS BOVINE PLEUROPNEUMONIA OF CATTLE	North - Central	Plateau	Jos South	20,000,000
	SPECIAL RESEARCH PROGRAMMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZONOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.	North - Central	Plateau	Jos South	10,000,000
23050103	MONITORING AND EVALUATION				50,000,000
	ON-GOING PROJECTS				50,000,000
	MONITORING AND MAINTENANCE OF SUBSTATIONS	North - Central	Plateau	Jos South	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	
02101	PERSONNEL COST	2,124,721,538
21010101	CONSOLIDATED SALARY	1,868,538,202
21020101	NON REGULAR ALLOWANCES	22,616,061
21020201	NHIS	93,426,910
21020202	CONTRIBUTORY PENSION	140,140,365
02201	OVERHEAD COST	131,124,746
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	5,100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	18,224,746
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000
03101	TOTAL CAPITAL EXPENDITURE	475,950,000
23050101	RESEARCH AND DEVELOPMENT	475,950,000
	TOTAL PERSONNEL	2,124,721,538
	TOTAL OVERHEAD	131,124,746
	TOTAL RECURRENT	2,255,846,284
	TOTAL CAPITAL	795,950,000
	TOTAL ALLOCATION	3,051,796,284

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
INSTITUTION'S CODE:	0215007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				795,950,000
	ON-GOING PROJECTS				795,950,000
	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS' SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT. (ATA) AND A UTILITY VEHICLE	South - East	Abia	Ikwuano	130,000,000
	DEVELOPMENT OF SUGAR BEET, SWEET POTATO AND NEW VARIETIES OF OTHER ROOT CROPS SUITABLE FOR CHIPS AND STARCH PRODUCTION. DEVELOPMENT OF	South - East	Abia	Ikwuano	26,000,000
	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING, EXPORTS AND DISTRIBUTION TO FARMERS; PURCHASE OF PROJECT UTILITY VEHICLES 3NO (TOYOTA HILUX)	North - Central	Benue	Otukpo	35,000,000
	GENETIC IMPROVEMENT AND BREEDING OF COCOYAM, POTATO AND MULTIPLICATION OF BREEDER SEEDS.	North - Central	Plateau	Jos South	15,000,000
	DEVELOPMENT OF PRODUCTIVE FARMING SYSTEM AND EXTENSION OF NRCRI DEVELOPED TECHNOLOGIES IN SS AND SE AGRO-ECOLOGICAL ZONES AND A UTILITY VEHICLE	South - South	Akwa Ibom	Ikot-Ekoene	35,000,000
	TRAINING OF RURAL WOMEN AND YOUTHS ON VALUE ADDITION TO ROOT AND TUBERS IN NIGER DELTA, BENUE, NASARAWA, IMO, ANAMBRA, ENUGU AND RIVERS STATES; ONE	South - South	Bayelsa		25,000,000
	PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY LABS AT UMUDIKE AND 3 OUTSTATIONS	South - East	Abia	Ikwuano	30,000,000
	AGRO TRAINING OF WOMEN AND YOUTH IN VALUE ADDITION ON CROPS IN NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY IMO STATE		IMO		30,000,000
	POST TRAINING AGRO-EMPOWERMENT PROGRAMME AND ONSITE MONITORING FOR WOMEN AND YOUTHS IN IMO STATE	SS	IMO		80,000,000
	AGRO TRAINING PROGRAMME FOR WOMEN AND YOUTH IN EHIME MBANO, IMO STATE				20,000,000
	PROCUREMENT OF 1 COASTER BUS AND 2 NOS. HAICE BUSES FOR PROJECT MONITORING AND EVALUATION OF NRCRI PROGRAMMES	SS	IMO		40,000,000
	SETTING UP OF 4 CASSAVA PROCESSING CENTRES IN THREE SENATORIAL ZONES OF IMO STATE	SS	IMO		60,000,000
	DEVELOPMENT OF TECHNIQUES FOR DISEASE CLEANING AND RAPID SEED MULTIPLICATION BY TISSUE CULTURE	South - East	Abia	Ikwuano	22,950,000
	DEVELOPMENT OF CASSAVA/COCOYAM PROCESSING, STORAGE, UTILIZATION TECHNIQUES AND PROCESSING EQUIPMENTS	South - East	Abia	Ikwuano	32,000,000
	DEVELOPMENT OF EXPORTABLE VARIETIES OF GINGER AND MODIFICATION OF GINGER SPLITTING MACHINE	North - Central	Kaduna	Kajuru	10,000,000
	CASSAVA AND POULTRY DEMONSTRATION FARMS IN UMUNKIRI, OBINGWA LGA, ABIA STATE				30,000,000
	POST TRAINING EMPOWERMENT PROGRAMME AND ON SITE MONITORING FOR WOMEN AND YOUTH IN IMO STATE				40,000,000

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE				
INSTITUTION'S CODE:	0215007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	COUNTERPART FUND FOR CASSAVA BIO-PLUS				20,000,000
	PROCUREMENT OF REAGENTS, CONSUMABLES AND EQUIPMENT FOR LABS, 3NO TRACTORS AND IMPLEMENTS (PLOUGH, HARROW, DISC RIDGER, JUNGLE SWIPE AND FINE SWIPES) FOR	South - East	Abia	Ikwuano	35,000,000
	REHABILITATION OF OFFICE BUILDINGS, STAFF QUARTERS, FARM ROADS, LIBRARY BUILDING, WATER RETICULATION, STORAGE STRUCTURES AND PERIMETER FENCING AT THE	South - East	Abia	Ikwuano	80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	
02101	PERSONNEL COST	1,560,706,966
21010101	CONSOLIDATED SALARY	1,369,217,112
21020101	NON REGULAR ALLOWANCES	20,337,715
21020201	NHIS	68,460,856
21020202	CONTRIBUTORY PENSION	102,691,283
02201	OVERHEAD COST	117,810,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	13,500,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	30,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
22020501	LOCAL TRAINING	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000
22020601	SECURITY SERVICES	2,000,000
22020603	OFFICE RENT	250,000
22020604	RESIDENTIAL RENT	100,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	19,230,810
22020806	COOKING GAS/FUEL COST	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	500,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	250,000
03101	TOTAL CAPITAL EXPENDITURE	335,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	335,000,000
	TOTAL PERSONNEL	1,560,706,966
	TOTAL OVERHEAD	117,810,810
	TOTAL RECURRENT	1,678,517,776
	TOTAL CAPITAL	335,000,000
	TOTAL ALLOCATION	2,013,517,776

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN				
INSTITUTION'S CODE:	0215008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				335,000,000
	ON-GOING PROJECTS				335,000,000
	OIL PALM PRGRAMME	South - South	Edo	OVIA NORTH EAST	20,000,000
	COCONUT PALM PRGRAMME	South - West	Lagos	Badagry	10,000,000
	DATE PALM PRGRAMME	North - East	Jigawa	DUTSE	10,000,000
	RAPHIA & OTHER PALMS PRGRAMME	South - South	Bayelsa	ONUEBUM	7,000,000
	SHEA RESEARCH PRGR	North - Central	Niger	BIDA	7,000,000
	BIOTECHNOLOGY RES PRGRAMME	South - South	Edo	OVIA NORTH EAST	10,000,000
	FARMING SYST, ECONS & EXTENSION PRG	South - South	Edo	OVIA NORTH EAST	10,000,000
	PRODUCTION ENGINEERING & PROD DEVL	South - South	Edo	OVIA NORTH EAST	10,000,000
	BREEDING OF SEEDS & SEEDLINGS	South	Edo	EAST	100,000,000
	OUTREACH PROGRAMME				17,000,000
	MAIN ACCESS ROAD & FEEDER ROADS	South	Edo	EAST	50,000,000
	WATER RETICULATION IN MAIN STATION				25,000,000
	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	South - South	Edo	OVIA NORTH EAST	25,000,000
	SUBSTATIONS & OUTSTATIONS DEVELOPMENT				34,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
02101	PERSONNEL COST	988,304,373
21010101	CONSOLIDATED SALARY	878,492,776
21020201	NHIS	43,924,639
21020202	CONTRIBUTORY PENSION	65,886,958
02201	OVERHEAD COST	50,628,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,227,450
22020201	ELECTRICITY CHARGES	6,724,691
22020202	TELEPHONE CHARGES	1,997,000
22020203	INTERNET ACCESS CHARGES	768,000
22020205	WATER RATES	1,238,275
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,238,275
22020303	NEWSPAPERS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,887,234
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020501	LOCAL TRAINING	2,838,075
22020701	FINANCIAL CONSULTING	2,357,075
22020703	LEGAL SERVICES	580,000
22020801	MOTOR VEHICLE FUEL COST	3,768,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	509,163
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	65,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021009	SPORTING ACTIVITIES	300,000
03101	TOTAL CAPITAL EXPENDITURE	448,161,490
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	36,679,827
23030103	REHABILITATION / REPAIRS - HOUSING	115,667,000
23050101	RESEARCH AND DEVELOPMENT	295,814,663
	TOTAL PERSONNEL	988,304,373
	TOTAL OVERHEAD	51,246,280
	TOTAL RECURRENT	1,039,550,653
	TOTAL CAPITAL	448,161,490
	TOTAL ALLOCATION	1,487,712,143

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUTION:	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA				
INSTITUTION'S CODE:	0215009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				36,679,827
	ON-GOING PROJECTS				36,679,827
	COMPLETION OF PROTOTYPE BUILDING (CONSTRUCTION OF DRAINAGE SYSTEM, BURGLAR PROOFING, DOORS AND ELECTRICAL MATERIALS)	North - West	Kaduna	Sabon Gari	6,679,827
	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	North - West	Kaduna	Sabon Gari	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				115,667,000
	ON-GOING PROJECTS				115,667,000
	REHABILITATION OF DELAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES. PURCHASE OF TRACTOR & IMPLEMENT FOR KADAWA STATION. RENOVATION OF DELAPIDATED OFFICE BUILDING AT KANO OFFICE.	North - West	Kano	Tarauni, Garul Mallam	31,839,434
	REHABILITATION OF CROP PROTECTION GLASS HOUSES AND PERIMETER FENCING, SECURITY SHADE, WALK WAYS AND TRIAL CONTAINERS. REFITTING OF GLASS & CODING SYSTEM.	North - West	Kaduna	Sabon Gari	14,179,892
	REHABILITATION OF INTERNAL ROADS (CONTINUATION OF THE CONSTRUCTION OF DRAINAGES AND LATERITE SAND FILLING OF POT HOLES) AND CREATION OF ALTERNATIVE ENTRANCE FOR SECURITY REASONS.	North - West	Kaduna	Sabon Gari	13,559,908
	REHABILITATION OF LINK ROADS TO RESEARCH FIELD (CONSTRUCTION OF CULVERTS AND DRAINAGES)	North - West	Kaduna	Sabon Gari	14,559,882
	REHABILITATION OF OFFICE BUILDING (COMPLETION OF THE RENOVATION OF BURNT ADMINISTRATION BLOCK, AND RECONSTRUCTION OF TWO (2) RESEARCH BUILDINGS DESTROYED BY A FALLING TREE)	North - West	Kaduna	Sabon Gari	19,699,489
	REHABILITATION OF HUMAN CLINIC. ACQUISITION OF AMBULANCE	North - West	Kaduna	Sabon Gari	3,339,913
	REHABILITATION OF TRACTORS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	North - West	Kaduna	Sabon Gari	18,488,483
23050101	RESEARCH AND DEVELOPMENT				295,814,663
	ON-GOING PROJECTS				295,814,663
	BIOTECHNOLOGY RESEARCH (UPGRADING OF COLD ROOM FACILITIES)	North - West	Kaduna	Sabon Gari	14,699,619
	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION (REHABILITATION OF GINNING MACHINES)	North - West	Kaduna	Sabon Gari	38,399,523
	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	13,369,653
	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	17,789,539
	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	4,639,880
	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	3,619,906
	GENETICS IMPROVEMENT OF JAIROPHA AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	5,109,867

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT OF WATERSHEDS FOR INCREASED AGRICULTURAL PRODUCTIVITY AND WATER CONSERVATION IN COLLABORATION WITH ICRISAT AT KUMBOTSHO FEDERAL CONSTITUENCY KANO				70,000,000
	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	North - West	Kaduna	Sabon Gari	14,759,617
	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	North - West	Kaduna	Sabon Gari	8,699,774
	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	North - West	Kaduna	Sabon Gari	12,249,682
	PROCUREMENT OF EQUIPMENT, INSTRUMENT AND INSTRUCTIONAL AIDS FOR DISSEMINATION OF RESEARCH RESULTS AND LABORATORIES AND WORKSHOPS. PURCHASE OF MONITORING AND EVALUATION VEHICLE AND OTHER EQUIPMENT	North - West	Kaduna	Sabon Gari	26,949,301
	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	North - West	Kaduna	Sabon Gari	9,579,752
	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	North - West	Kaduna	Sabon Gari	2,119,945
	RESEARCH INTO AGRIC. MECHANIZATION	North - West	Kaduna	Sabon Gari	9,859,744
	RESEARCH INTO IRRIGATED AGRICULTURE	North - West	Kaduna	Sabon Gari	14,449,625
	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY	North - West	Kaduna	Sabon Gari	5,359,861
	COMPLETION OF FOUNDATION SEEDS QUALITY TESTING LABORATORY FOR SORGHUM, MAIZE, GROUNDNUT AND COTTON.	North - West	Kaduna	Sabon Gari	24,159,373
	PROVISION OF SUGARCANE CUTTINGS, SOYA BEANS AND RICE BREEDER/PRODUCTION SEEDS FOR KUMBOTSO FED. COSTITUENCY, KANO				40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	
02101	PERSONNEL COST	992,702,791
21010101	CONSOLIDATED SALARY	797,103,755
21020101	NON REGULAR ALLOWANCES	95,961,067
21020201	NHIS	39,855,188
21020202	CONTRIBUTORY PENSION	59,782,782
02201	OVERHEAD COST	63,500,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,600,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,300,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22021001	REFRESHMENT & MEALS	700,004
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	527,602,330
23050101	RESEARCH AND DEVELOPMENT	527,602,330
	TOTAL PERSONNEL	992,702,791
	TOTAL OVERHEAD	63,500,004
	TOTAL RECURRENT	1,056,202,795
	TOTAL CAPITAL	527,602,330
	TOTAL ALLOCATION	1,583,805,125

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA				
INSTITUTION'S CODE:	0215010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				527,602,330
	ON-GOING PROJECTS				527,602,330
	DEVELOPMENT OF FOUNDATION STOCKS FOR BROILER AND LAYER LINES	North - West	Kaduna	Zaria	40,000,000
	PURCHASE OF ANIMAL FEEDS	North - West	Kaduna	Zaria	95,269,000
	GENERATION OF CROSSBRED DAIRY CATTLE THROUGH ARTIFICIAL INSEMINATION FOR IMPROVED MILK PRODUCTION.	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF NATIONAL BREEDING PROGRAMME	North - West	Kaduna	Zaria	20,000,000
	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION)			Zaria	100,000,000
	SELECTION OF INDIGENOUS BREED OF CATTLE (BUNAJI & SOKOTO GUDALI) FOR IMPROVED BEEF PRODUCTION	North - West	Kaduna	Zaria	18,333,333
	ACQUISITION AND DEVELOPMENT RABBIT STOCKS FOR BREEDING IMPROVEMENT	North - West	Kaduna	Zaria	18,333,333
	PRODUCTION OF IMPROVED PASTURES SEED AND FORAGE FOR DISTRIBUTION TO LIVESTOCK FARMERS	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF PILOT SHEEP AND GOATS FARMS IN AGRO-ECOLOGICAL ZONES (SMALLHOLDER PRODUCTION) IN KUDAN, KADUNA STATE				84,000,000
	PRODUCTION OF IMPROVED SHEEP AND GOATS FOR MEAT	North - West	Kaduna	Zaria	18,333,333
	ESTABLISHMENT OF PURE BRED FOUNDATION STOCKS OF PIGS FOR BREEDING IMPROVEMENT	North - West	Kaduna	Zaria	18,333,333
	CONSTRUCTION OF STANDARD LIBRARY BUILDING	North - West	Kaduna	Zaria	33,333,333
	CONSTRUCTION OF ARTIFICIAL INSEMINATION LABORATORY (AI) AND SERVICES	North - West	Kaduna	Zaria	18,333,333
	CONSTRUCTION OF COMODITY STORES	North - West	Kaduna	Zaria	13,333,333
	LABORATORY COMPLEX	North - West	Kaduna	Zaria	13,333,333

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	
02101	PERSONNEL COST	1,043,167,627
21010101	CONSOLIDATED SALARY	927,260,113
21020201	NHIS	46,363,006
21020202	CONTRIBUTORY PENSION	69,544,508
02201	OVERHEAD COST	55,432,964
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020201	ELECTRICITY CHARGES	1,250,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020303	NEWSPAPERS	650,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	17,482,964
22020703	LEGAL SERVICES	750,000
22020801	MOTOR VEHICLE FUEL COST	500,000
03101	TOTAL CAPITAL EXPENDITURE	200,370,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	31,150,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	49,364,250
23050101	RESEARCH AND DEVELOPMENT	119,855,750
	TOTAL PERSONNEL	1,043,167,627
	TOTAL OVERHEAD	55,432,964
	TOTAL RECURRENT	1,098,600,591
	TOTAL CAPITAL	200,370,000
	TOTAL ALLOCATION	1,298,970,591

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE						
MINISTRY'S CODE:	215001001						
NAME OF INSTITUTION:	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN						
INSTITUTION'S CODE:	0215011001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				31,150,000		
	ON-GOING PROJECTS				31,150,000		
	PROCUREMENT OF LABORATORY EQUIPMENTS AND CHEMICALS FOR USE IN BIOTECHNOLOGY AND OTHER LABORATORIES FOR IMPROVED RESEARCH OUTPUT.				31,150,000		
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				49,364,250		
	ON-GOING PROJECTS				49,364,250		
	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE FREE FRUITS, VEGETABLES AND ORNAMENTAL PLANTS FOR DOMESTIC DISTRIBUTION AND EXPORT PURPOSES.				19,094,250		
	RENOVATION OF GENE BANK/SEED ROOM FOR PROPER STORAGE AND PRESEVATION TO ENHANCE SEED VIABILITY AND INCREASE SEED SUPPLY TO STAKEHOLDERS AS DESIGNED UNDER THE ATA .				30,270,000		
23050101	RESEARCH AND DEVELOPMENT				119,855,750		
	ON-GOING PROJECTS				119,855,750		
	RESEARCH INTO PINEAPPLE, CITRUS, MANGO, PLANTAIN/BANANA PRODUCTION TECHNIQUES AND FARMING SYSTEMS APPROACH TO INCREASE PRODUCTIVITY AND INCOME OF EACH ACTOR ALONG THE VALUE CHAIN				25,125,000		
	AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, CELOSIA, MUSHROOM , GREEN BEANS, CUCUMBER,CABBAGE, WATERMELON AND CARROT FOR HIGHER YIELDS AND INCREASED INCOME.				25,005,750		
	RESEARCH INTO VALUE ADDITION ON SELECTED FRUITS AND VEGETABLE CROPS (TOMATO, PEPPER, UGU, MUSHROOM, ROSETTE, GINGER, GARLIC, TUMERIC) TO REDUCE POST HARVEST LOSSES AND INCREASED FOREIGN EXCHANGE THROUGH EXPORT				17,550,000		
	RESEARCH INTO CITRUS IMPROVEMENT, CONTROL OF FRUIT FLIES AND OTHER INTEGRATED PEST MANAGEMENT (IPM) PRACTICES FOR AGROECOLOGICAL VARIETAL ADAPTATION AND INCREASED YIELD.				15,750,000		
	RESEARCH INTO PRODUCTION AND UTILISATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES FOR ENHANCED MEDICINAL AND ECONOMIC OPPORTUNITIES THAT WILL INCREASE THE INCOME OF RURAL FARMERS.				16,005,000		
	COLLECTION, CONSERVATION AND PROTECTED CULTIVATION OF CUT FLOWERS TO ENHANCE JOB OPPORTUNITY IN THE ORNAMENTAL INDUSTRY AND INCREASED FOREIGN EXCHANGE THROUGH EXPORT .				10,270,000		

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INFORMATION/ COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP).				10,150,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0252012001	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI	
02101	PERSONNEL COST	449,797,759
21010101	CONSOLIDATED SALARY NON REGULAR ALLOWANCES	362,486,897 42,000,000
21020201	NHIS	18,124,345
21020202	CONTRIBUTORY PENSION	27,186,517
02201	OVERHEAD COST	71,387,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,225,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,135,150
22020201	ELECTRICITY CHARGES	900,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,436,100
22020303	NEWSPAPERS	420,120
22020304	MAGAZINES & PERIODICALS	330,110
22020306	PRINTING OF SECURITY DOCUMENTS	512,350
22020307	DRUGS & MEDICAL SUPPLIES	830,150
22020309	UNIFORMS & OTHER CLOTHING	750,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,000
22020402	MAINTENANCE OF OFFICE FURNITURE	813,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,145,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,601,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,650
22020501	LOCAL TRAINING	1,525,200
22020601	SECURITY SERVICES	12,157,187
22020701	FINANCIAL CONSULTING	1,245,000
22020703	LEGAL SERVICES	780,120
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	3,880,000
22020902	INSURANCE PREMIUM	2,500,400
03101	TOTAL CAPITAL EXPENDITURE	376,863,675
23050101	RESEARCH AND DEVELOPMENT	376,863,675
	TOTAL PERSONNEL	449,797,759
	TOTAL OVERHEAD	71,387,731
	TOTAL RECURRENT	521,185,490
	TOTAL CAPITAL	376,863,675
	TOTAL ALLOCATION	898,049,165

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	LAKE CHAD RESEARCH INSTITUTE- MAIDUGURI				
INSTITUTION'S CODE:	0252012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				376,863,675
	ON-GOING PROJECTS				252,226,345
	SPECIAL TECHNICAL AND TRAINING INTERVENTIONS OF 1,000 FARMERS, 500 EXTENSION AGENTS AND 500 PROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET. PRODUCTION OF 2MT AND 15MT OF BREEDER AND FOUNDATION SEEDS OF WHEAT.	North - East	Borno	Ngala, Marte, Abadam, Gembu	27,671,115
	SOCIO-ECONOMIC AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR WHEAT AND MILLET IN MAJOR PRODUCTION AREAS.	North - East	Borno	MMC, Jere, Konduga, Mafa	15,800,420
	QUALITY ENHANCEMENT OF POPULAR FOOD AND FEED PRODUCTS THROUGH VALUE ADDITION, FORTIFICATION AND MARKETING FOR IMPROVED HUMAN AND LIVESTOCK NUTRITION	North - East	Borno	MMC, Jere, Konduga, Mafa	15,010,050
	EMPOWERMENT OF YOUTH ON WHEAT PRODUCTION MARTE LGA				40,000,000
	PROCUREMENT OF WATER PUMP IN NGAZAI LGA				25,000,000
	TRAINING IN RICE AND DRY FARMING IN DIKWA,MAFA, KONDUKA				30,000,000
	INPUTS OF SEEDS, FERTILIZERS, AGRO CHEMICALS IN MONGUNO LGA				35,000,000
	COMPLETION OF REHABILITATION OF RESEARCH HEADQUARTERS AND SINKING OF BOREHOLES.	North - East	Borno	Maiduguri	35,910,000
	EXPANSION OF ICT FACILITIES (WEBSITE DEVELOPMENT AND NETWORKING OF STAKEHOLDERS CONSORTIA).	North - East	Borno	Maiduguri	27,834,760
	NEW PROJECTS				124,637,330
	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT.	North - East	Borno	Ngala, Marte, Abadam, Gembu	59,325,025
	EMPLOYMENT CREATION FOR YERWA YOUTH & WOMAN VIA AGRIC VALUE CHAIN DEVELOPMENT	NORTH EAST	BORNO	MAIDUGURI FED CONST	25,000,000
	EMPLOYMENT CREATION FOR YERWA YOUTH AND WOMEN VIA AGRIC VALUE CHAIN DEVELOPMENT, MAIDUGURI FEDERAL CONSTITUENCY, BORNO STATE	NE	BORNO		25,000,000
	ENHANCEMENT OF NATIONAL PRODUCTIVITY OF 10,000 HOUSEHOLD FARMERS THROUGH ADAPTABLE PEARL MILLET, HYBRID AND OPVS WITH ACCEPTABLE END USE AND PROCESSING QUALITY.	North - East	Borno	MMC, Jere, Konduga, Mafa	6,982,065
	ESTABLISHMENT OF E-LIBRARY (COMPREHENSIVE DATABANK AND PROCUREMENT OF SOFTWARE PACKAGES).	North - East	Borno	Maiduguri	8,330,240

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0252013001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS	
02101	PERSONNEL COST	732,605,950
21010101	CONSOLIDATED SALARY	651,205,289
21020201	NHIS	32,560,264
21020202	CONTRIBUTORY PENSION	48,840,397
02201	OVERHEAD COST	101,600,961
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,030,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,820,961
22020201	ELECTRICITY CHARGES	6,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020206	SEWERAGE CHARGES	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020501	LOCAL TRAINING	3,000,000
22020703	LEGAL SERVICES	4,030,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	933,422,961
23050101	RESEARCH AND DEVELOPMENT	933,422,961
	TOTAL PERSONNEL	732,605,950
	TOTAL OVERHEAD	101,600,961
	TOTAL RECURRENT	834,206,911
	TOTAL CAPITAL	933,422,961
	TOTAL ALLOCATION	1,767,629,872

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE					
MINISTRY'S CODE:	215001001					
NAME OF INSTITUTION:	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH (NIOMR) - LAGOS					
INSTITUTION'S CODE:	0252013001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
23050101	RESEARCH AND DEVELOPMENT				933,422,961	
	ON-GOING PROJECTS				933,422,961	
	ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE	South - South	Rivers	Ehuda	25,000,000	
	COMPETITIVE GRANT FOR RESEARCH AND DEVELOPMENT OF VALUE CHAINS: AQUACULTURE	South - West	Lagos	Eti-Osa	30,000,000	
	INSURANCE AND CERTIFICATION OF THE NEWLY PROCURED OF A 35M - 40M LOA DEEP SEA DEMERSAL/PELAGIC OCEANOGRAPHIC AND FISHERIES RESEARCH COMBINATION FISHING VESSEL (LAGOS) (8,070,000.00)	South - West	Lagos	Eti-Osa	40,000,000	
	COMPLETION OF THE MANAGEMENT AND MAINTENANCE OF POLE AND LINE VESSEL MV SARKIN BAKA (LAGOS)	South - West	Lagos	Eti-Osa	28,569,836	
	COMPLETION OF THE REHABILITATION OF NIGERIA INSTITUTE OF OCEANOGRAPHY MARINE RESEARCH, JETTY	South - West	Lagos	Eti-Osa	400,256,220	
	COMPLETION OF ISEYIN FISH FARM PROJECT OYO STATE	South - West	Oyo	Iseyin	20,961,927	
	COMPLETION OF BLOCK OF CLASSROOM AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU, PORT HARCOURT	South - South	Rivers	Aluu	30,671,299	
	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	South - South	Rivers	Ikwerre	30,173,209	
	FISHING NETS 5M, FIBRE BOATS 10M AND YAMAHA 8 HORSE POWER ENIGINE 15M				30,000,000	
	PROVISION OF CONSTITUENCY PROJECTS IN BADAGRI, LAGOS				30,000,000	
	AQUACULTURE 'ENTERPRENUESHIP' DEVELOPMENT IN ILOBU, IREPODUN LOCAL GOVERNMENT AREA, OSUN STATE	South - West	Osun	Irepodun	30,000,000	
	AQUACULTURE 'ENTERPRENUESHIP' DEVELOPMENT IN ILKORODU LGA, LAGOS STATE	South - West	Lagos	Eti-Osa	22,000,657	
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PHYSICAL CHEMICAL AND BIOLOGICAL OCEANOGRAPHY AND MARINE GEOLOGY GEOPHYSICS RESEARCH AND CONTINOUS ASSESSMENT OF THE EFFECTS OF EROSION AND POLLUTION IN COASTAL AREAS. (LAGOS)	South - West	Lagos	Eti-Osa	54,082,000	
	COMPLETION OF FISH FARM 'OUTREACH' (OGUN, KWARA, GOMBE & OYO)	South - West	Ogun	Omaron	60,906,652	
	COMPLETION OF ACCESS ROAD AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) ALUU AND LANSCAPING	South - South	Rivers	Ikwerre	50,801,161	
	COMPLETION OF ESTABLISHMENT OF MARICULTURE CENTRE AT BADAGRY	South - West		Badagry	50,000,000	

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215014001	COCOA RESEARCH INSTITUTE- IBADAN	
02101	PERSONNEL COST	916,839,777
21010101	CONSOLIDATED SALARY	814,542,024
21020101	NON REGULAR ALLOWANCES	480,000
21020201	NHIS	40,727,101
21020202	CONTRIBUTORY PENSION	61,090,652
02201	OVERHEAD COST	56,723,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,101,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,536,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,634,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,451,000
22020201	ELECTRICITY CHARGES	2,451,000
22020202	TELEPHONE CHARGES	1,225,500
22020203	INTERNET ACCESS CHARGES	1,225,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,274,835
22020303	NEWSPAPERS	163,400
22020304	MAGAZINES & PERIODICALS	204,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	408,500
22020307	DRUGS & MEDICAL SUPPLIES	1,225,500
22020309	UNIFORMS & OTHER CLOTHING	571,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,451,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,225,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	1,225,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,634,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,225,500
22020406	OTHER MAINTENANCE SERVICES	408,500
22020501	LOCAL TRAINING	3,431,400
22020502	INTERNATIONAL TRAINING	2,451,000
22020601	SECURITY SERVICES	1,225,500
22020606	CLEANING & FUMIGATION SERVICES	245,100
22020701	FINANCIAL CONSULTING	2,859,500
22020703	LEGAL SERVICES	245,100
22020801	MOTOR VEHICLE FUEL COST	2,451,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,225,500
22020803	PLANT / GENERATOR FUEL COST	1,634,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	245,100
22020902	INSURANCE PREMIUM	1,634,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,000
22021003	PUBLICITY & ADVERTISEMENTS	817,000
22021004	MEDICAL EXPENSES	490,200
22021006	POSTAGES & COURIER SERVICES	204,250
22021007	WELFARE PACKAGES	245,100
22021009	SPORTING ACTIVITIES	2,042,500
03101	TOTAL CAPITAL EXPENDITURE	795,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	390,000,000
23050101	RESEARCH AND DEVELOPMENT	405,000,000
	TOTAL PERSONNEL	916,839,777
	TOTAL OVERHEAD	56,723,289
	TOTAL RECURRENT	973,563,066
	TOTAL CAPITAL	795,000,000
	TOTAL ALLOCATION	1,768,563,066

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUTION:	COCOA RESEARCH INSTITUTE- IBADAN				
INSTITUTION'S CODE:	0215014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				390,000,000
	ON-GOING PROJECTS				390,000,000
	ACQUISITION OF FARM MACHINES & IMPLEMENTS	South - West	OYO		12,000,000
	(III)REHABILITATION OF INTRA INSTITUTE ROAD & ACCESS ROAD TO COCOA PLANTATIONS	South - West	OYO		38,000,000
	CONSTRUCTION OF ACCESS ROAD	SS	CROSS	AJASSOR	50,000,000
	CONNECTION OF STATION TO NATIONAL GRID	SS	CROSS	AJASSOR	12,000,000
	CONSTRUCTION/EQUIPPING OF STANDARD LABORATORY	SS	CROSS	AJASSOR	30,000,000
	RENOVATION OF DILAPIDATED OFFICIAL QUARTERS	SS	CROSS	AJASSOR	50,000,000
	STANDARD HEALTH CENTRE	SS	CROSS	AJASSOR	30,000,000
	CONSTRUCTION OF METEOROLOGICAL STATION	SS	CROSS	AJASSOR	20,000,000
	PROVISION OF UTILITY VEHICLE (TOYOTO HILUX VAN)	SS	CROSS	AJASSOR	8,000,000
	PROVISION OF STANDARD HEALTH CARE CENTRE	SS	CROSS	AJASSOR	30,000,000
	TERMITE PROJECT TO PROTECT CROPS	SS	CROSS	AJASSOR	20,000,000
	SMALL FARMERS DEVELOPMENT/TRAINING AND EMPOWERMENT (CALABAR-ODUKPANI), CROSS RIVER STATE	SS	CROSS RIVER		25,000,000
	MID LEVEL EXTENSION SERVICES PROGRAMME FOR GRADUATES (CALABAR-ODUKPANI), CROSS RIVER STATE	SS	CROSS RIVER		25,000,000
	PROVISION AND MAINTENANCE OF RESEARCH-SUPPORT INFRASTRUCTURES AT CRIN SUBSTATIONS (OWENA-ONDO STATE-SW, I+B24BEKU ABIA STATE SE, AJASSOR CROSS RIVER STATE SS, OCHAJA KOGI STATE NC, UHONMORA -EDO STATE SS, MAMBILLA-TARABA STATE NE)	South - South	Edo	OWAN WEST	40,000,000
23050101	RESEARCH AND DEVELOPMENT				405,000,000
	ON-GOING PROJECTS				405,000,000
	(F) PRODUCTION OF PLANTING MATERIALS FOR COCOA VALUE CHAIN) 220,000 OF HYBRIDS PODS AND 1.0M OPEN POLLINATED PODS OF CRIN TC 1-8, WACRI SERIES 2 & F3 AMAZON (OPEN POLLINATED)				25,000,000
	(B) CLEANING AND MAINTENANCE OF 10 HECTARES CRIN SEED GARDENS OF PARENTAL STOCKS (C) EXPANSION OF PARENTAL STOCK OF COCOA HYBRIDS BY 2 HECTARES IN 2012				25,000,000
	(D) ESTABLISHMENT OF 10 BUDWOOD GARDENS (E) COMMUNITY BASED SEED GARDENS				8,000,000
	(F) PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE				4,000,000
	(G) (A) TRAINING OF FARMERS ON GAP(B) FORMATION OF FARMERS FIELD BUSINESS SCHOOLS (FFBS) (C) TRAINING OF MEMBERS OF SELECTED CO-OPERATIVES ON COCOA NURSERY ESTABLISHMENTS				15,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)
	(VALUE ADDITION ON COCOA VALUE CHAIN FOR SMALL MEDIUM ENTERPRISES & UPGRADING OF COTTAGE SCALE COCOA PRODUCTION UNITS)		100,000,000
	(COCOA VALUE CHAIN THROUGH TRAINING MANUALS & DEMONSTRATION PLOTS) ; (A) DEVELOPMENT OF INFORMATION MATERIALS ON COCOA PRODUCTION AND PROCESSING; (B) ESTABLISHMENT OF DEMONSTRATION PLOTS WITH DEEP WELLS (FERTILIZER APPLICATION, GAP, APPLICATION OF PESTICIDES AND COCOA REHABILITATION)		10,000,000
	(REHABILITATION OF OLD MORIBUND COCOA PLANTATIONS ACROSS COCOA PRODUCING STATES) A) REHABILITATION OF OLD MORIBUND PLOTS (B) ESTABLISHMENT OF NEW PLANTATIONS IN 2012		50,000,000
	(PROMOTION OF LOCAL CONSUMPTION OF COCOA IN SCHOOLS)		10,000,000
	COCOA GERMPLASM ENHANCEMENT, CONSERVATION AND MAINTENANCE FOR FURTHER IMPROVEMENT AND MULTIPLICATION		10,000,000
	SURVEY, IDENTIFICATION OF EMERGING & EXISTING PESTS AND DISEASES AND DEVELOPMENT OF IPM STRATEGIES		8,000,000
	DEVELOPMENT OF ALTERNATIVE LABOUR SAVING STRATEGIES FOR COCOA PRODUCTION		10,000,000
	ENVIRONMENTAL SENSITIVITY INDEX MAPPING OF COCOA ECOLOGIES IN NIGERIA		5,000,000
	ESTABLISHING COMMUNITY EARLY WARNING SYSTEMS FOR RISK MANAGEMENT AND EFFECTS OF CLIMATE CHANGE FOR COCOA		5,000,000
	ASSESSMENT OF PESTICIDE RESIDUES LEVELS OF COMMONLY USED AGROCHEMICALS IN COCOA BEANS		5,000,000
	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES INCREASE AVERAGE YIELD (70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGH PRICE FOR THE OUTPUT (96,000-128,000/T)		50,000,000
	(CASHEW) (I) ACQUISITION OF ASSORTED LABORATORY GLASSWARES, REAGENT, PESTICIDES AND FARM IMPLEMENTS (II) ESTABLISHMENT OF CASHEW PROCESSING FACTORY AND MACHINES		20,000,000
	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES		23,000,000
	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES		10,000,000
	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES		12,000,000

FEDERAL GOVERNMENT OF NIGERIA			
2013 BUDGET			
ACCOUNT CODE	ACCOUNT NAME	FUND CODE	FUND NAME
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
02101	PERSONNEL COST	02101	
21010101	CONSOLIDATED SALARY	02101	MAIN ENVELOPE-
21020101	NON REGULAR ALLOWANCES	02101	MAIN
21020201	NHIS	02101	MAIN
21020202	CONTRIBUTORY PENSION	02101	MAIN
02201	OVERHEAD COST	02201	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	02201	MAIN
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	02201	MAIN
22020201	ELECTRICITY CHARGES	02201	MAIN
22020202	TELEPHONE CHARGES	02201	MAIN
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	02201	MAIN
22020303	NEWSPAPERS	02201	MAIN
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02201	MAIN
22020405	MAINTENANCE OF PLANTS/GENERATORS	02201	MAIN
22020701	FINANCIAL CONSULTING	02201	MAIN ENVELOPE-
22021003	PUBLICITY & ADVERTISEMENTS	02201	MAIN ENVELOPE-
22021004	MEDICAL EXPENSES	02201	MAIN ENVELOPE-
22021009	SPORTING ACTIVITIES	02201	MAIN ENVELOPE-
03101	TOTAL CAPITAL EXPENDITURE		
23010102	PURCHASE OF OFFICE BUILDINGS	03101	CAPITAL DEVT FUND
23010105	PURCHASE OF MOTOR VEHICLES	03101	CAPITAL DEVT FUND
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	03101	CAPITAL DEVT FUND
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	03101	CAPITAL DEVT FUND
23030103	REHABILITATION / REPAIRS - HOUSING	03101	CAPITAL DEVT FUND
23050101	RESEARCH AND DEVELOPMENT	03101	CAPITAL DEVT FUND
	TOTAL PERSONNEL		
	TOTAL OVERHEAD		
	TOTAL RECURRENT		
	TOTAL CAPITAL		
	TOTAL ALLOCATION		

2013 AMENDMENT
=N=
788,572,120
683,027,294
20,166,414
34,151,365
51,227,047
35,375,560
3,002,884
7,720,650
778,372
2,614,809
3,472,250
169,936
7,316,664
5,271,693
1,577,519
1,985,555
697,085
768,143
306,807,640
50,000,000
16,000,000
25,600,000
8,000,000
16,650,000
190,557,640
788,572,120
35,375,538
823,947,658
306,807,640
1,130,755,298

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN				
INSTITUTION'S CODE:	0215015001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	SOYABEAN PATHOLOGY AND UTILIZATION LABORATORY COMPLEX	South - West	Oyo		50,000,000
23010105	PURCHASE OF MOTOR VEHICLES				16,000,000
	ON-GOING PROJECTS				16,000,000
	PROCUREMENT OF UTILITY VEHICLES FOR SOYBEAN RESEARCH, PRODUCTION, UTILIZATION, POPULARIZATION AND MONITORING.	South - West	Oyo		16,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				25,600,000
	ON-GOING PROJECTS				25,600,000
	PROCUREMENT OF LABORATORY EQUIPMENT	South - West	Oyo		25,600,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				8,000,000
	ON-GOING PROJECTS				8,000,000
	ELECTRIFICATION AND FURNISHING OF NEW TRAINING HALL HALL FOR SOYBEAN UTILIZATION AND POPULARIZATION	South - West	Oyo		8,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				16,650,000
	ON-GOING PROJECTS				16,650,000
	REHABILITATION OF INSTITUTE'S GUEST HOUSE AND HOSTEL FOR TRAINEES ON SOYBEAN PRODUCTION, UTILIZATION AND POPULARIZATION	South - West	Oyo		16,650,000
23050101	RESEARCH AND DEVELOPMENT				190,557,640
	ON-GOING PROJECTS				190,557,640
	LAND AND WATER RESOURCES MANAGEMENT PROGRAMME				39,233,416
	GRAIN LEGUME AND CEREAL IMPROVEMENT PROGRAMME				40,950,000
	KENAF AND JUTE IMPROVEMENT PROGRAMME				45,050,360
	TOTAL FARMING SYSTEMS RESEARCH				46,548,000
	TRYPANOTOLERANT LIVESTOCK IMPROVEMENT PROGRAMME				25,500,000
	PRODUCT DEVELOPMENT PROGRAMME				38,326,224

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215016001	RUBBER RESEARCH INSTITUTE- BENIN	
02101	PERSONNEL COST	962,473,154
21010101	CONSOLIDATED SALARY	854,495,623
21020101	NON REGULAR ALLOWANCES	1,165,578
21020201	NHIS	42,724,781
21020202	CONTRIBUTORY PENSION	64,087,172
02201	OVERHEAD COST	101,309,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,206,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	265,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	2,168,000
22020601	SECURITY SERVICES	13,000,000
22020603	OFFICE RENT	3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,648,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	304,000
22020706	SURVEYING SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	4,543,891
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	2,500,000
22020903	LOSS ON FOREIGN EXCHANGE	500,000
22020904	OTHER CRF BANK CHARGES	300,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	290,000
22021007	WELFARE PACKAGES	

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	739,990
22021009	SPORTING ACTIVITIES	1,000,000
22030105	CORRESPONDENCE ADVANCES	294,000
22030106	SPETACLE ADVANCES	250,000
03101	TOTAL CAPITAL EXPENDITURE	92,875,745
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,596,910
23050101	RESEARCH AND DEVELOPMENT	48,278,835
	TOTAL PERSONNEL	962,473,154
	TOTAL OVERHEAD	101,309,281
	TOTAL RECURRENT	1,063,782,435
	TOTAL CAPITAL	92,875,745
	TOTAL ALLOCATION	1,156,658,180

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	RUBBER RESEARCH INSTITUTE- BENIN				
INSTITUTION'S CODE:	0215016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020114	CONSTRUCTION / PROVISION OF ROADS				40,000,000
	ON-GOING PROJECTS				40,000,000
	CONSTRUCTION OF RRIN ACCESS ROAD		EDO	IKPOBA OKHA	40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				4,596,910
	ON-GOING PROJECTS				4,596,910
23050101	RESEARCH AND DEVELOPMENT				48,278,835
	ON-GOING PROJECTS				48,278,835
	DEV. OF 500,000 CERTIFIED RUBBER SEEDLINGS.REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION, (1000 HA/ANNUM),ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW RESEARCH PLANTATION ANNUALLY,BIOTECH RAPID MULTIPLCATION OF RUBBER,GUM ARABIC AND HIGH VALUE FRUIT TREE.	South - South	EDO	IKPOBA OKHA	25,479,245
	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	South - South	EDO	IKPOBA OKHA	5,625,000
	FARMING SYSTEMS RESEARCH,EXTENSION ANDSOCIO ECONOMIC ACTIVITIES, DISTRIBUTION OF CERTIFIED RUBBER SEEDLINGS AND TECHNICAL ASSITANCE TO FAMERS, DISTRIBUTION OF CRETIFIED SEEDLINGS OF GUM ARABIC, PRODUCTION OF TECHNICAL MANUALS TO FARMERS.	South - South	EDO	IKPOBA OKHA	13,598,170
	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A.SENEGAL , COLLECTION OF GUM ARABIC SEEDS FROM THE WILD.	North - East	YOBE	GASHUA	3,576,420

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
02101	PERSONNEL COST	567,954,386
21010101	CONSOLIDATED SALARY	501,328,932
21020101	NON REGULAR ALLOWANCES	3,959,338
21020201	NHIS	25,066,447
21020202	CONTRIBUTORY PENSION	37,599,670
02201	OVERHEAD COST	81,176,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,166,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,903,215
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,076,700
22020201	ELECTRICITY CHARGES	871,526
22020202	TELEPHONE CHARGES	139,443
22020204	SATELLITE BROADCASTING ACCESS CHARGES	133,606
22020205	WATER RATES	317,507
22020206	SEWERAGE CHARGES	4,183,137
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,668,277
22020303	NEWSPAPERS	276,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,522
22020308	FIELD & CAMPING MATERIALS SUPPLIES	312,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,292,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,535,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	182,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	468,468
22020406	OTHER MAINTENANCE SERVICES	1,451,149
22020501	LOCAL TRAINING	1,394,514
22020502	INTERNATIONAL TRAINING	630,044
22020601	SECURITY SERVICES	11,429,617
22020701	FINANCIAL CONSULTING	1,331,207
22020703	LEGAL SERVICES	48,267
22020801	MOTOR VEHICLE FUEL COST	12,351,505
22020803	PLANT / GENERATOR FUEL COST	880,767
22020902	INSURANCE PREMIUM	16,088,988
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	743,175
03101	TOTAL CAPITAL EXPENDITURE	206,600,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	11,600,000
23030103	<u>REHABILITATION / REPAIRS - HOUSING</u>	21,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	174,000,000
	TOTAL PERSONNEL	567,954,386
	TOTAL OVERHEAD	81,176,878
	TOTAL RECURRENT	649,131,264
	TOTAL CAPITAL	206,600,000
	TOTAL ALLOCATION	855,731,264

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:		FEDERAL MINISTRY OF AGRICULTURE			
MINISTRY'S CODE:		215001001			
NAME OF INSTITUTION:		NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA			
INSTITUTION'S CODE:		0215017001			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				11,600,000
	ON-GOING PROJECTS				11,600,000
	PROVISION OF LIBRARY BOOKS, OJURNALS AND ICT FACILITIES FOR INFORMATION DISSEMINATION TO FISHERIES SCIENTISTS AND POLICY MAKERS				11,600,000
23030103	REHABILITATION / REPAIRS - HOUSING				21,000,000
	ON-GOING PROJECTS				21,000,000
	REHABILITATION OF HEADQUARTER BUILDING AND PROVISION OF SECURITY MEASURES FOR RESEARVCH ACTIVITIES AND LIVES OF STAFF				21,000,000
23050101	RESEARCH AND DEVELOPMENT				174,000,000
	ON-GOING PROJECTS				174,000,000
	RESEARCH INTO APPROPRIATE TECHNOLOGIES FOR IMPROVED FINGERLINGS PRODUCTION, BROODSTOCK MANAGEMENT, TABLE FISH PRODUCTION OF COMMERCIALY IMPROTANT INDIGENIOUS FRESHWATER FISH SPECIES FOR INCREASED FOOD SECUTIRY AND NUTRITIONAL SECURITY AND RURAL INCOME GROWTH.				22,000,000
	RESEARCH INTO GENETIC IMPROVEMENT OF FRESH WATER FISH SPECIES FOR THE DEVELOPOMENT OF AQUACULTURAL PRACTICES TO REDUCE FOOD IMPROTANT DEPENDENCY, CREATE JOBS AND GENERATE EMPLOYMENT				8,500,000
	RESEARCH INTO BIOLOGY AND HEALTH MANAGEMENT OF FISH AND OTHER AQUATIC ANIMAL RESOURCES OF INLAND WATERS FOR POLICY REGULATION AND ADMINISTRATIVE SERVICES				9,000,000
	DESIGNED AND DEVELOPMENT OF APPROPRIATE FISHING GEARS AND CRAFT FOR FRESHWATER FISHING FOR POLICY REGULATION AND INCREASED FOOD AND NUTIRTIONAL SECURITY				6,600,000
	STUDIES OF ECOLOGY, PRODUCTIVITY AND POLLULSTION OF INLAND WATER ECOSYSTEM FOR FISH PRODUCTION TO IMPROVE RURAL INCOME GROWTH AND PROVISION OF POLICY REGULATION AND ADMINISTRATIVE SERVICES.				19,000,000
	FISH PROCESSING AND PRESERVATION FOR VALUE-CHAIN ADDITION TO INCREASE RURAL INCOME, GENERATE EMPLOYMENT AND INCREASE JOBS				8,600,000
	RESEARCH INTO QUALITY STORAGE AND SHELF-LIFE OF FRESHWATER FISHERIES FOR IMPROVING AGRICULTURAL EXPORT LWEARNING AND REDUCE FOOD IMPORT TENDENCY				5,500,000
	FISH FEED PRODUCTION TECHNOLOGY DEVELOPMENT FOR EMPLOYMENT, JOB CREATION AND POLICY REGULATORY AND ADMINISTRATIVE SERVICES				5,400,000
	RURAL SOCIOLOGY, EXTENTION RESEARCH AND SOCIO-ECONOMIC BASELINE STUDIES FOR THE ESTABLISHMENT OF ADOPTED VILLAGES AND AROCS TO IMPROVE LIVELIHOOD OF FISHING COMMUNITIES				20,000,000
	PROVISION OF INFRASTRUCTURE AND FACILITIES FOR RESEARCH				22,200,000
	ACQUA CULTURE EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN AGWU/ANINRI/ OJI RIVER FEDERAL CONSTITUENCY				30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	EXPANSION OF OUT-STATION FACILITIES (I.E BINOS) IN AGRO-ECOLOGICAL ZONES LOCATED IN MAIDUGURI-BORNO STATE, OWERRI-IMO STATE, TIGA-KANO STATE, YAURI-KEBBI STATE, ASABA-DELTA STATE, SHAGUNU-NIGER STATE.				17,200,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	
02101	PERSONNEL COST	748,637,899
21010101	CONSOLIDATED SALARY	665,455,910
21020201	NHIS	33,272,796
21020202	CONTRIBUTORY PENSION	49,909,193
02201	OVERHEAD COST	83,449,758
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,212,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,446,081
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,664,901
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,335,099
22020201	ELECTRICITY CHARGES	1,134,498
22020202	TELEPHONE CHARGES	1,534,498
22020205	WATER RATES	417,249
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,477,073
22020302	BOOKS	3,477,073
22020303	NEWSPAPERS	1,390,829
22020306	PRINTING OF SECURITY DOCUMENTS	695,415
22020309	UNIFORMS & OTHER CLOTHING	1,264,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,919,866
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,264,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,337,990
22020402	MAINTENANCE OF OFFICE FURNITURE	1,112,663
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,112,663
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,112,663
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,225,327
22020406	OTHER MAINTENANCE SERVICES	2,225,327
22020501	LOCAL TRAINING	6,490,537
22020502	INTERNATIONAL TRAINING	2,781,659
22020601	SECURITY SERVICES	250,349
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,668,995
22020701	FINANCIAL CONSULTING	751,048
22020702	INFORMATION TECHNOLOGY CONSULTING	375,524
22020703	LEGAL SERVICES	250,349
22020704	ENGINEERING SERVICES	625,873
22020705	ARCHITECTURAL SERVICES	751,048
22020801	MOTOR VEHICLE FUEL COST	2,336,593
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	584,148
22020803	PLANT / GENERATOR FUEL COST	4,569,795
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,854,439
22021001	REFRESHMENT & MEALS	621,237
22021002	HONORARIUM & SITTING ALLOWANCE	5,254,310
22021006	POSTAGES & COURIER SERVICES	417,249
22021007	WELFARE PACKAGES	834,498
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,900
22021009	SPORTING ACTIVITIES	166,900
22030104	REFURBISHING ADVANCES	3,337,990
03101	TOTAL CAPITAL EXPENDITURE	338,749,915
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	132,728,267
23050101	<u>RESEARCH AND DEVELOPMENT</u>	206,021,648
	TOTAL PERSONNEL	748,637,899
	TOTAL OVERHEAD	83,449,758
	TOTAL RECURRENT	832,087,657
	TOTAL CAPITAL	338,749,915
	TOTAL ALLOCATION	1,170,837,572

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA				
INSTITUTION'S CODE:	0215018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020118	INFRASTRUCTURE				132,728,267
	ON-GOING PROJECTS				108,728,267
	COMPLETION OF 50 BEDROOMS TRAINING HOSTEL FOR ACCOMODATION OF TRAINEES OF ADPs, FARMERS AND UNEMPLOYED GRADUATES. PHASE 3	North - West	Kaduna	ZARIA	108,728,267
	NEW PROJECTS				24,000,000
	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	North - West	Kaduna	ZARIA	10,000,000
	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ AND 6 ZONAL OFFICES	North - West	Kaduna	ZARIA	5,000,000
	SIRENTHGENING OF OFFICE ACCOMODATION FOR SOUTH - SOUTH ZONAL LIAISON OFFICE, PORTHARCOUT.	North - West	Kaduna	ZARIA	5,000,000
	LIBRARY MANAGEMENT: INFORMATION GENERATIION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIs AND INDUSTRY	North - West	Kaduna	ZARIA	4,000,000
23050101	RESEARCH AND DEVELOPMENT				206,021,648
	NEW PROJECTS				206,021,648
	RESEARCH INTO COMMUNICAITON METHODS & DISSEMINATION CHANNELS OF AGRICULTURAL INNOVATIONS.	North - West	Kaduna	ZARIA	8,486,304
	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons)	North - West	Kaduna	ZARIA	15,000,000
	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	North - West	Kaduna	ZARIA	15,000,000
	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	North - West	Kaduna	ZARIA	18,000,000
	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN 7 MODEL AND ADOPTED VILLAGES (2 IN HQ AND 5 IN AGRO-ECOLOGICAL ZONES IN NIGERIA)	North - West	Kaduna	ZARIA	22,535,344
	MASS PRODUCTION OF CURRENT EXTENSION BULLETINS, GUIDES, POSTERS, LEAFLETS, ETC FOR FOR SHOWCASING RESEARCH BREAK THROUGHES DURING ANNUAL AGRIC. RESEARCH AND EXTENSION FAIR	North - West	Kaduna	ZARIA	25,000,000
	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS SELECTED UNDER THE AGRIC TRANSFORMATION AGENDA (ATA)	North - West	Kaduna	ZARIA	12,000,000
	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES	North - West	Kaduna	ZARIA	10,000,000
	GENERATION AND DISSEMINATION OF MARKET INFORMATION FOR AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS ACROSS NIGERIA	North - West	Kaduna	ZARIA	30,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT, STRENGTHENING AND EMPOWERMENT OF 37 APEX FARMER CO-OPERATIVES FOR EFFECTIVE PARTICIPATION IN ATA ACROSS THE 36 STATES AND FCT	North - West	Kaduna	ZARIA	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215019001	VETERINARY COUNCIL OF NIGERIA	
02101	PERSONNEL COST	180,762,045
21010101	CONSOLIDATED SALARY	59,704,818
21020101	NON REGULAR ALLOWANCES	113,594,125
21020201	NHIS	2,985,241
21020202	CONTRIBUTORY PENSION	4,477,861
02201	OVERHEAD COST	42,060,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,820,233
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	540,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,700,000
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,700,000
22020703	LEGAL SERVICES	950,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	50,000,000
23010113	<u>PURCHASE OF COMPUTERS</u>	1,485,000
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	41,515,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	7,000,000
	TOTAL PERSONNEL	180,762,045
	TOTAL OVERHEAD	42,060,233
	TOTAL RECURRENT	222,822,278
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	272,822,278

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE			
MINISTRY'S CODE:	215001001			
NAME OF INSTITUTION:	VETERINARY COUNCIL OF NIGERIA			
INSTITUTION'S CODE:	0215019001			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS			1,485,000
	ON-GOING PROJECTS			1,485,000
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - South	Rivers	495000
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - West	Oyo	495000
	PURCHASE OF TWO SET OF COMPUTERS LAPTOP FOR THE ZONAL OFFICES	South - East	Enugu	495000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			41,515,000
	ON-GOING PROJECTS			41,515,000
	CONSTRUCTION / PROVISION OF VETERINARY SPECIALIST HOSPITAL	North - Central	FCT	41515000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			7,000,000
	ON-GOING PROJECTS			7,000,000
	REHABILITATION / REPAIRS OF OVER 50 YEARS OLD VCN OFFICE BUILDING AT (NVRI) VOM, JOS	North - Central	Plateau	3250000
	ESTABLISHING OF ZONAL OFFICE IN THE SIX GEO-POLITICAL ZONES, FIRST FACE			3750000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	
02101	PERSONNEL COST	574,143,848
21010101	CONSOLIDATED SALARY	494,847,787
21020101	NON REGULAR ALLOWANCES	21,101,784
21020201	NHIS	24,742,389
21020202	CONTRIBUTORY PENSION	33,451,887
02201	OVERHEAD COST	77,375,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	1,250,000
22020205	WATER RATES	155,087
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,600,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,750,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	700,000
03101	TOTAL CAPITAL EXPENDITURE	135,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	135,000,000
	TOTAL PERSONNEL	574,143,848
	TOTAL OVERHEAD	77,375,087
	TOTAL RECURRENT	651,518,935
	TOTAL CAPITAL	135,000,000
	TOTAL ALLOCATION	786,518,935

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN				
INSTITUTION'S CODE:	0215020001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				215,000,000
	ON-GOING PROJECTS				215,000,000
	EMPOWERMENT/ ENTREPRENEURSHIP DEVELOPMENT PROGRAM PROCUREMENT/ UPGRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAINS: (1) UPGRADING COLLEGE FISH HATCHERY AND RE-CIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (2) PROCUREMENT OF FISH PROCESSING UNIT (SMOKING KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT	South - West	Oyo	Ibadan South-west	50,000,000
	YOUTH EMPOWERMENT IN AGRICULTURE VOCATIONAL TRAINING AND CSAPACITY DEVELOPMENT OF UNEMPLOYED YOUTHS AS: 1, AGRICULTURAL EXTENTION WORKERS 2. TRAIN THE TRAINERS IN LIVESTOCK' FISHERIES AND CASAVA VALUE CHAIN. 3. AGRIC BUSINESS				20,000,000
	UPGRADE OF COLLEGE FACILITIES FOR YOUTH EMPOWERMENT AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMME PROCURMENT/UPRADING OF COLLEGE FACILITIES/EQUIPMENT FOR VOCATIONAL TRAINING AND ENTERPRENEURSHIP DEVELOPMENT PROGRAMMES IN LIVESTOCK, CROPS AND THEIR VALUE CHAIN. (2) UPGRADING COLLEGE FISH HATCHERY AND RECIRCULATORY SYSTEM, FOR THE PRODUCTION OF FINGERLINGS AND JUVENILES. (3) PROCUREMENT OF FISH PROCESSING UNIT (SMOKIN, KILN AND ACCESSORIES) AND FISH PACKAGING EQUIPMENT. (4) PROCUREMENT OF PROCESSING UNIT AND EQUIPMENT (SLAUGHTERING, EVISCERATING, FREEZING/DRYING AND PACKAGING) FOR LIVE STOCK (POULTRY, CATTLE, SHEEP, GOAT AND PIG). (5) PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED AND MEDICATION. (6) PROCUREMENT AND INSTALLATION OF 500KVA TRANSFORMER. (7) PROCUREMENT OF 2 NO TRACTORS FOR THE ESTABLISHMENT AND RANGE				40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	STAFF CAPACITY/COLLEGE INFRASTRUCTURAL DEVELOPMENT STAFF CAPACITY DEVELOPMENT AND UPGRADING OF COLLEGE INFRASTRUCTURAL FACILITIES TO COPE WITH INCREASED NUMBER OF STUDENTS AS A RESULT 5 NEWLY ACCREDITED COURSES AND TO MEET NBTE REQUIREMENT: (1) STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR LECTURES, TECHNOLOGIST AND SUPPORTING STAFF. (2) REHABILITATION AND EXTENSION OF BORA STUDENT HOSTELS. (3) EXTENSION AND PROCUREMENT/CHEMICALS OF EQUIPMENT FOR COLLEGE LABORATORIES (CHEMISTRY, ANIMAL NUTRITION AND FISHERIES LABORATORIES) (4) REFURBISHING AND OVER-HAULING OF COLLEGE VEHICLES (5) FURNISHING AND EQUIPING OF NEWLY COMPLETED 200 SEATER CAPACITY COLLEGE LIBRARY (PHASE1)				25,000,000
	CONSTRUCTION AND FURNISHING OF A STOREY BUILDING OFFICE COMPLEX OF 20 UNITS				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	
02101	PERSONNEL COST	322,834,241
21010101	CONSOLIDATED SALARY	286,825,354
21020101	NON REGULAR ALLOWANCES	355,904
21020201	NHIS	14,341,268
21020202	CONTRIBUTORY PENSION	21,311,716
02201	OVERHEAD COST	53,869,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	869,650
03101	TOTAL CAPITAL EXPENDITURE	95,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
23050101	RESEARCH AND DEVELOPMENT	75,000,000
	TOTAL PERSONNEL	322,834,241
	TOTAL OVERHEAD	53,869,650
	TOTAL RECURRENT	376,703,891
	TOTAL CAPITAL	95,000,000
	TOTAL ALLOCATION	471,703,891

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	FEDERAL COLLEGE OF AGRICULTURE - AKURE				
INSTITUTION'S CODE	0215021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020114	CONSTRUCTION / PROVISION OF ROADS				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION AND ASPHALT LAYING AND DRAINAGES OF 2.0 KILOMETRE ROAD TO FACILITATE EASY EVACUATION OF FARM PRODUCE, LIVESTOCK PRODUCTS AND EASY ACCESS TO ABANDONED GOVERNMENT PROPERTIES LIKE STAFF QUARTERS AND OTHER BUILDINGS.	South - West	Ondo	Akure South	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	ERECTION OF 15KVM PERIMETER FENCING TO PREVENT FURTHER LAND ENCROACHMENT AND ARMED ROBBERY IN THE COLLEGE.	South - West	Ondo	Akure South	10,000,000
23050101	RESEARCH AND DEVELOPMENT				75,000,000
	NEW PROJECTS				75,000,000
	VOCATIONAL TRAINING: TRAINING OF 1,200 YOUTHS, WOMEN IN AGRICULTURE, RETIREES AND WIDOWS IN CASSAVA, COCOA, RICE, AQUACULTURE, POULTRY AND PIGGERY, GREENHOUSE AND VETENARY CLINIC IN VALUE CHAIN ACTIVITIES.	South - West	Ondo	Akure South	30,000,000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF.	South - West	Ondo	Akure South	5,000,000
	ESTABLISHMENT OF FISH POND/ MARKET AT ILARA FISH FARM PROJECT ILARA MOKIN, IFEDORE LGA ONDO STATE				30,000,000
	STRATEGIC HUMAN CAPACITY DEVELOPMENT FOR ACADEMIC STAFF, TECHNOLOGISTS AND MANAGEMENT STAFF.	South - West	Ondo	Akure South	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	
02101	PERSONNEL COST	447,155,975
21010101	CONSOLIDATED SALARY	392,691,040
21020101	NON REGULAR ALLOWANCES	5,587,052
21020201	NHIS	19,634,552
21020202	CONTRIBUTORY PENSION	29,243,331
02201	OVERHEAD COST	77,356,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,850,400
22020201	ELECTRICITY CHARGES	4,450,200
22020202	TELEPHONE CHARGES	2,510,000
22020203	INTERNET ACCESS CHARGES	2,515,650
22020205	WATER RATES	1,360,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,720
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	814,600
22020304	MAGAZINES & PERIODICALS	512,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,278,900
22020306	PRINTING OF SECURITY DOCUMENTS	1,640,000
22020307	DRUGS & MEDICAL SUPPLIES	1,850,000
22020309	UNIFORMS & OTHER CLOTHING	1,220,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
22020501	LOCAL TRAINING	2,500,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	3,700,000
22020902	INSURANCE PREMIUM	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021009	SPORTING ACTIVITIES	2,252,093
03101	TOTAL CAPITAL EXPENDITURE	173,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	173,000,000
	TOTAL PERSONNEL	447,155,975
	TOTAL OVERHEAD	77,356,533
	TOTAL RECURRENT	524,512,508
	TOTAL CAPITAL	173,000,000
	TOTAL ALLOCATION	697,512,508

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE	215001001				
NAME OF INSTITUTION	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN				
INSTITUTION'S CODE	0215022001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				173,000,000
	ON-GOING PROJECTS				173,000,000
	TRAINING OF 5 NO OF FARM COMMUNITIES ON FORMATION OF CO-OP SOCIETIES AND ACCESS TO FUNDS AND AGRO INPUTS	South - West	Oyo	Ibadan South - West	6,000,000
	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS (CASSAVA, MAIZE, YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS (OIL PALM, CITRUS, COCONUT, COCOA,CASHEW, RUBBER). TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA P ROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT, SHEEP & GOAT, OIL PALM	South - West	Oyo	Ibadan South - West	29,000,000
	TRAINING OF 5 SELECTED FARMING COMMUNITIES ON USE & MAINTENANCE OF MODERN EQUIPMENT AND MACHINERIES(FABRICATED IN THE COLLEGE) FOR POST HARVEST OPERATION (CASSAVA PEELING MACHINE, CASSAVA CHIPPING MACHINE, OIL PALM PROCESSING MACHINE, FISH DRYER, MAIZE SHELLING MACHINE, MULTICROP THRESHER). CAPACITY STRENGTHENING OF (100 NO) SMALL AND MEDIUM SCALE BAKERS & CONFECTIONARIES ON PRODUCTION AND UTILIZATION OF CASSAVA INCLUDED WHEAT	South - West	Oyo	Ibadan South - West	28,000,000
	DEVELOPMENT OF DEMONSTRATION / OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARMS				10,000,000
	EXPANSION AND REHABILITATION OF STUDENTS HOSTELS (MAIN BORA CAMPUSES)				10,000,000
	EXPANSION /REHABILITATION AND EQUIPPING OF CLASSROOM AND STAFF OFFICES				15,000,000
	FISH FARM PROJECT IN ITSEIWAJU LGA OYO STATE				30,000,000
	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES				15,000,000
	CONSTRUCTION OF FISH HATCHERY AND FINGERLINGS POND, ILAWE EKITI, EKITI SOUTH WEST LG				20,000,000
	SUPPLY OF HATCHERY EQUIPMENT ILAWE EKITI, EKITI SOUTH WEST LG				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	
02101	PERSONNEL COST	610,751,234
21010101	CONSOLIDATED SALARY	533,375,811
21020101	NON REGULAR ALLOWANCES	10,950,397
21020201	NHIS	26,668,791
21020202	CONTRIBUTORY PENSION	39,756,235
02201	OVERHEAD COST	38,700,279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	50,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	50,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	20,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	20,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	200,000
22020601	SECURITY SERVICES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500,000
22020606	CLEANING & FUMIGATION SERVICES	20,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
22020806	COOKING GAS/FUEL COST	20,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020902	INSURANCE PREMIUM	20,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	50,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	10,000
22021007	WELFARE PACKAGES	240,000
22021009	SPORTING ACTIVITIES	500,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	123,000,000
23010106	<u>PURCHASE OF VANS</u>	6,000,000
23010108	<u>PURCHASE OF BUSES</u>	19,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	36,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	5,000,000
23010127	<u>PURCHASE OF AGRICULTURAL EQUIPMENT</u>	37,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	20,000,000
	TOTAL PERSONNEL	610,751,234
	TOTAL OVERHEAD	38,700,279
	TOTAL RECURRENT	649,451,513
	TOTAL CAPITAL	123,000,000
	TOTAL ALLOCATION	772,451,513

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTER	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	0215001001				
NAME OF INSTITUTION	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU				
INSTITUTION'S CODE	0215023001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010106	PURCHASE OF VANS				6,000,000
	NEW PROJECTS				6,000,000
	UTILITY VAN FOR CONVEYING FARM PRODUCE SUCH AS CASSAVA, RICE ETC TO SUPPORT INCREASED FOOD PRODUCTION AND REDUCE DEPENDENCY ON IMPORTATION	South - East	Ebonyi	Ivo	6,000,000
23010108	PURCHASE OF BUSES				19,000,000
	NEW PROJECTS				19,000,000
	54 SEATER STUDENTS TOUR BUS (1)	South - East	Ebonyi	Ivo	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				36,000,000
	ON-GOING PROJECTS				36,000,000
	ONE SPECTRUM / LABORATORY EQUIPMENT EQUIPMENT,CHEMICALS AND 1000 REAGENTS TO AID TRAINING OF STUDENTS AND ACQUISITIN OF SKILLS	South - East	Ebonyi	Ivo	20,000,000
	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION PROJECT TARJETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH				6,000,000
	INSTRUCTIONAL MATERIALS AND AIDS FOR VOCATIONAL EMPOWERMENT TARGETED AT TRAINING 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME GROWTH	South - East	Ebonyi	Ivo	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	LIBRARY EQUIPMENT, BOOKS AND JOURNALS FOR TRAINING OVER 1000 STUDENTS	South - East	Ebonyi	Ivo	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				37,000,000
	ON-GOING PROJECTS				30,000,000
	AGRIC. INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	LAGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 12HA.OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	AGRIC.INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA.OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	South - East	Ebonyi	Ivo	10,000,000
	NEW PROJECTS				7,000,000
	AGRICULTURAL ENGINEERING EQUIPMENT (1) TRACTOR TRAINING OF STUDENTS/ INCREASED PRODUCTION OF CASSAVA, RICE ETC	South - East	Ebonyi	Ivo	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,000,000
	ON-GOING PROJECTS				20,000,000
	COMPLETION OF COLLEGE MINI AUDITORIUM	South - East	Ebonyi	Ivo	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
02101	PERSONNEL COST	287,542,021
21010101	CONSOLIDATED SALARY	255,315,413
21020101	NON REGULAR ALLOWANCES	419,917
21020201	NHIS	12,765,771
21020202	CONTRIBUTORY PENSION	19,040,920
02201	OVERHEAD COST	38,488,685
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	5,500,000
22020701	FINANCIAL CONSULTING	500,000
22020803	PLANT / GENERATOR FUEL COST	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	3,888,685
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021007	WELFARE PACKAGES	700,000
22021009	SPORTING ACTIVITIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,300,000
23050101	RESEARCH AND DEVELOPMENT	76,700,000
	TOTAL PERSONNEL	287,542,021
	TOTAL OVERHEAD	38,488,685
	TOTAL RECURRENT	326,030,706
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	446,030,706

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA				
INSTITUTION'S CODE	0215024001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33,000,000
	ON-GOING PROJECTS				33,000,000
	CONSTRUCTION/PROCUREMENT OF TRAINING INFRASTRUCTURE AND FACILITIES-COMPLETION OF ENTREPRENEURSHIP TRAINING CENTRE BUILDING AND FURNISHING. REHABILITATION (RE-ROOFING) & FURNISHING OF STUDENTS HOSTEL, CLASSROOMS, LECTURE THEATER, AUDITORIUM AND LIBRARY. EXTENTION OF ADMIN AND ACCOUNTS BLOCK	North - Central	Niger	Borgu	25,000,000
	LANDSCAPING OF COLLEGE COMPOUND	North - Central	Niger	Borgu	8,000,000
23030113	REHABILITATION / REPAIRS - ROADS				10,300,000
	ON-GOING PROJECTS				10,300,000
	1 REHABILITATION OF COLLEGE ROAD	North - Central	Niger	Borgu	10,300,000
23050101	RESEARCH AND DEVELOPMENT				76,700,000
	ON-GOING PROJECTS				76,700,000
	TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON IMPROVED BROOKSTOCK AND TABLE FISH PRODUCTION OF CATFISH AND TILAPIA (PROCUREMENT OF TRAINING MATERIALS- 5000 JUVENILES, 10,000 FINGERLINGS, 3NOS BOREHOLES, 40NOS CONCRETE PONDS, 20 DRAG NETS)				12,500,000
	TRAINING ON FISH FINGERLING PRODUCTION AND HATCHERY MANAGEMENT (PROCUREMENT OF 10,000 BROADERS OF CATCHFISH AND 10,000 BROODERS OF TILAPIA, BREEDING HORMONES, WATER RECIRCULATORY UNITS FOR FINGERLING PRODUCTION				12,500,000
	TRAINING OF SENIOR AND MIDDLE LEVEL MANPOWER ON FISH FEED PRODUCTION (PROCUREMENT OF PRACTICAL MATERIALS- FEEDING INGREDIENTS, 3NOS DRY PELLETUNG MACHINES, PACKAGING MACHINES AND DRYING MATS)				7,000,000
	TRAINING ON FISH PROCESSING AND PRESERVATION (VALUE ADDITION) PROCUREMENT OF TRAINING MATERIALS-100KG SH FISH, ASSORTED TYPOES OF SMOKING KILNS, FISH, DRYERS, REHABILITAYION OF COLDROOM				5,000,000
	BOAT BUILDING FOR FISH TRANSPORTATION (3MONTHS)- PROCUREMENT OF WOODEN PLANKS, MOULD MATERIALS FOR FIBRE-GLASS BOATS, RESOURCITATION OF BOAT BUILDING EQUIPMENTS/MACHINES				5,000,000
	FISH MARKETING AND TRANSPORTATION (ONE WEEK); PROCUREMENT OF TRAINING MATERIALS - 5NOS LAPTOP, COMPUTER AND ACCESSORIES/PRINTERS, PACKAGING MATERIALS				1,000,000
	FISH FARMING AND FINGERLING PRODUCTION (8KWKS) BROODSTOCK, FINGELINGS, BREEDING HORMONES, FEED INGREDIENTS, HATCHERY MATERIALS				8,000,000
	WOMEN IN FISHERIES ON POST-HARVEST TECHNOLOGY (ONE WEEK); PROCUREMENT OF FRESH FISH, SMOKING KILNS, DRYING MATERIALS, PACKAGING MATERIALS AND EQUIPMENTS				4,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	CASSAVA-BASED BREAD MAKING AND BAKERY TECHNOLOGY (2WEEKS) REHABILITATION OF COLLEGE BAKERY, PROCUREMENT OF BAKERY INGREDIENTS AND PACKAGING/LAGEELI NG MACHINES MATERIALS				6,000,000
	FRUIT JUICE PRODUCTION AND PRESERVATION TECHNOLGY (2WEEKS) PROCUREMENT OF FRUITS, PRESERVATIVES, PACKAGING MATERIALS, REHABILITATION OF FOOD TECHNOLOGY AND QUALITY CONTROL EQUIPMENTS AND FACILITIES				8,700,000
	FASHION DESIGN AND BEAUTY SALLON TECHNOLOGY (3WEEKS) PROCUREMEMNT OF 20NOS BEAUTY SALOON DREIRS AND ACCESSORIES, REHABILITATION OF HOME AND RURAL ECONOMIC BUILDING AND FACILITIES				7,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM	
02101	PERSONNEL COST	410,195,306
21010101	CONSOLIDATED SALARY	316,557,935
21020101	NON REGULAR ALLOWANCES	55,897,352
21020201	NHIS	15,827,897
21020202	CONTRIBUTORY PENSION	21,912,122
02201	OVERHEAD COST	61,974,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020201	ELECTRICITY CHARGES	2,100,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,650,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	504,829
22020501	LOCAL TRAINING	5,100,000
22020601	SECURITY SERVICES	8,520,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	350,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
03101	TOTAL CAPITAL EXPENDITURE	91,159,727
23050101	RESEARCH AND DEVELOPMENT	91,159,727
	TOTAL PERSONNEL	410,195,306
	TOTAL OVERHEAD	61,974,829
	TOTAL RECURRENT	472,170,135
	TOTAL CAPITAL	91,159,727
	TOTAL ALLOCATION	563,329,862

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE					
MINISTRY'S CODE:	215001001					
NAME OF INSTITUTION:	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOI					
INSTITUTION'S CODE:	215025001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
23050101	RESEARCH AND DEVELOPMENT				91,159,727	
	ON-GOING PROJECTS				91,159,727	
	TRAINING OF 500 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION AND LIVESTOCK EXTENSION	North - Central	Plateau		34,159,727	
	VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION	North - Central	Plateau		21,000,000	
	VOCATIONAL TRAINING OF 70 UNEMPLOYED YOUTHS IN LIVESTOCK FATTENING	North - Central	Plateau		21,000,000	
	VOCATIONAL TRAINING OF 50 UNEMPLOYED YOUTHS IN SHEEP AND GOAT PRODUCTION	North - Central	Plateau		15,000,000	

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215026001	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
02101	PERSONNEL COST	384,407,348
21010101	CONSOLIDATED SALARY	311,174,028
21020101	NON REGULAR ALLOWANCES	38,036,184
21020201	NHIS	15,558,701
21020202	CONTRIBUTORY PENSION	19,638,435
02201	OVERHEAD COST	59,450,528
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,922,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,509,183
22020201	ELECTRICITY CHARGES	2,691,957
22020202	TELEPHONE CHARGES	1,255,654
22020203	INTERNET ACCESS CHARGES	2,471,085
22020205	WATER RATES	512,878
22020206	SEWERAGE CHARGES	327,415
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	942,415
22020302	BOOKS	269,069
22020303	NEWSPAPERS	580,437
22020304	MAGAZINES & PERIODICALS	590,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,130
22020306	PRINTING OF SECURITY DOCUMENTS	410,130
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,530
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	297,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,183,851
22020402	MAINTENANCE OF OFFICE FURNITURE	1,211,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,047,126
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	764,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	897,537
22020501	LOCAL TRAINING	1,872,606
22020601	SECURITY SERVICES	6,160,102
22020606	CLEANING & FUMIGATION SERVICES	250,000
22020701	FINANCIAL CONSULTING	520,651
22020801	MOTOR VEHICLE FUEL COST	2,743,179
22020803	PLANT / GENERATOR FUEL COST	10,855,303
22020806	COOKING GAS/FUEL COST	237,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	502,621
22020902	INSURANCE PREMIUM	1,300,000
22021001	REFRESHMENT & MEALS	350,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,211,833
22021003	PUBLICITY & ADVERTISEMENTS	450,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	800,300
03101	TOTAL CAPITAL EXPENDITURE	102,877,427
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	72,524,150
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,120,563
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	22,232,714
	TOTAL PERSONNEL	384,407,348
	TOTAL OVERHEAD	59,450,528
	TOTAL RECURRENT	443,857,876
	TOTAL CAPITAL	102,877,427
	TOTAL ALLOCATION	546,735,303

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM				
INSTITUTION'S CODE:	0215026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				72,524,150
	ON-GOING PROJECTS				72,524,150
	VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL, VIRAL, CHEMICAL PATHOLOGICAL, HISTOPATHOLOGICAL DISEASES/INFECTIONS	North - Central	Plateau	Jos-South	23,162,732
	VOCATIONAL TRAINING IN LABORATORY DIAGNOSIS OF HAEMATOLOGICAL DISORDERS	North - Central	Plateau	Jos-South	4,211,406
	TRAINING OF MEDICAL LABORATORY TECHNICIANS AND ASSISTANTS IN GENERAL LABORATORY PRACTICE	North - Central	Plateau	Jos-South	14,739,921
	UPGRADING AND MAINTENANCE OF EXPERIMENTAL ANIMALS/FACILITIES	North - Central	Plateau	Jos-South	19,653,227
	FURNISHING AND EQUIPPING OF THE NEW MULTIPURPOSE LABORATORY	North - Central	Plateau	Jos-South	5,800,402
	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	North - Central	Plateau	Jos-South	4,956,462
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8,120,563
	ON-GOING PROJECTS				8,120,563
	LIBRARY DEVELOPMENT	North - Central	Plateau	Jos-South	4,872,338
	PROCUREMENT OF LIBRARY JOURNALS AND BOOKS	North - Central	Plateau	Jos-South	3,248,225
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				22,232,714
	ON-GOING PROJECTS				22,232,714
	ADOPTION OF VILLAGE FARM PROJECT/OUTREACH CENTRES	North - Central	Plateau	Jos-South	22,232,714

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	
02101	PERSONNEL COST	156,689,169
21010101	CONSOLIDATED SALARY	139,187,667
21020101	NON REGULAR ALLOWANCES	131,521
21020201	NHIS	6,959,383
21020202	CONTRIBUTORY PENSION	10,410,597
02201	OVERHEAD COST	58,178,387
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,545,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,899,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	700,000
22020203	INTERNET ACCESS CHARGES	2,200,000
22020206	SEWERAGE CHARGES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,599,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	409,601
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	370,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020408	MAINTENANCE OF SEA BOATS	150,000
22020501	LOCAL TRAINING	2,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	801,500
22020703	LEGAL SERVICES	201,888
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,899
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020805	SEA BOAT FUEL COST	150,500
22020806	COOKING GAS/FUEL COST	350,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,600,000
22021010	DIRECT TEACHING & LABORATORY COST	800,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	240,486,502
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	190,501,500
23020102	<u>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</u>	10,000,000
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	15,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	19,985,002
23030101	<u>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</u>	5,000,000
	TOTAL PERSONNEL	156,689,169
	TOTAL OVERHEAD	58,178,387
	TOTAL RECURRENT	214,867,556
	TOTAL CAPITAL	240,486,502
	TOTAL ALLOCATION	455,354,058

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA				
INSTITUTION'S CODE:	0215027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				190,501,500
	ON-GOING PROJECTS				190,501,500
	EXPANSION OF EXISTING FISH HATCHERY	North - East	Borno	Kukawa L. G.	13,000,000
	ESTABLISHMENT OF FISH FARMING VOCATIONAL AND ENTREPRENEURSHIP CENTRE	North - East	Borno	Kukawa L. G.	20,000,000
	EXPANSION OF EXISTING FISH FEED MILL EQUIPMENTS	North - East	Borno	Kukawa L. G.	10,000,000
	TRAINING OF YOUTH AND WOMEN IN MONGUNO LGA				50,000,000
	PROCUREMENT OF LABORATORY EQUIPMENTS	North - East	Borno	Kukawa L. G.	7,501,500
	EXPANTION OF DEMONSTRATION FISH PONDS	North - East	Borno	Kukawa L. G.	5,000,000
	PROVISION OF SUGARCANE CUTTINGS, SOYABEANS ABD RICE BREEDER SEEDS FOR KUMBOTSHO FEDERAL CONSTITUENCY KANO				40,000,000
	ESTABLISHMENT OF FISH PROCESSING, PRESERVATION AND QUALITY CONTROL LABORATORY	North - East	Borno	Kukawa L. G.	10,000,000
	ENTREPRENEURSHIP DEVELOPMENT IN CASSAVA, CASHEW AND JATOVA PLATATION IN OJUWOCHA, OFU LGA, KOGI STATE				30,000,000
	EXPANSION OF FISH TRAINING FARM	North - East	Borno	Kukawa L. G.	5,000,000
23020102	BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF PROVOST'S LODGE	North - East	Borno	Kukawa L. G.	5,000,000
	COMPLETION OF REGISTRAR' S RESIDENCE	North - East	Borno	Kukawa L. G.	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				15,000,000
	ON-GOING PROJECTS				15,000,000
	COMPLETION OF COLLEGE ACCESS ROAD	North - East	Borno	Kukawa L. G.	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19,985,002
	ON-GOING PROJECTS				19,985,002
	COMPLETION OF LECTURE THEATRE	North - East	Borno	Kukawa L. G.	5,000,000
	COMPLETION OF STUDENTS HOSTEL	North - East	Borno	Kukawa L. G.	14,985,002
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5,000,000
	ON-GOING PROJECTS				5,000,000
	REHABILITATION OF STAFF QUARTERS	North - East	Borno	Kukawa L. G.	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	
02101	PERSONNEL COST	385,436,331
21010101	CONSOLIDATED SALARY	342,610,072
21020201	NHIS	17,130,504
21020202	CONTRIBUTORY PENSION	25,695,755
02201	OVERHEAD COST	49,159,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,800,000
22020206	SEWERAGE CHARGES	199,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,240
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,500
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	7,200,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	305,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	305,000,000
	TOTAL PERSONNEL	385,436,331
	TOTAL OVERHEAD	49,159,740
	TOTAL RECURRENT	434,596,071
	TOTAL CAPITAL	305,000,000
	TOTAL ALLOCATION	739,596,071

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS				
INSTITUTION'S CODE:	0215028001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				305,000,000
	ON-GOING PROJECTS				98,000,000
	AQUACULTURE / FISHERIES TRAINING CENTRE	South - West	Lagos	Ibeju Lekki	50,000,000
	TRAINING OF PROFESSIONAL SEA FARERSTO MANAGE FISHING VESSELS	South - West	Lagos	Eti-Osa	32,000,000
	COMPLETION OF CONCRETE PONDS	South - West	Lagos	Ibeju Lekki	16,000,000
	NEW PROJECTS				207,000,000
	ENTREPRENEUSHIP AND BUSINESS DEVELOPMENT	South - West	Lagos	Eti-Osa	17,000,000
	ENTREPRENEURSHIP TRIANING IN FISHERIES AND FEED MAKING FOR WOMEN AND YOUTHS IN IMO STATE	SW	LAGOS		50,000,000
	CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE	SW	LAGOS		60,000,000
	CONSTRUCTION OF A LECTURE HALL	SW	LAGOS		40,000,000
	SKILL ACQUISITION TRAINING IN FISHERIES AND FEED PRODUCTION FOR YOUTH AND WOMEN FARMERS IN ISIALA NGWA NORTH AND SOUGH I GAs ABIA STATE	SW	LAGOS		20,000,000
	INPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	South - West	Lagos	Eti-Osa	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
02101	PERSONNEL COST	104,556,724
21010101	CONSOLIDATED SALARY	92,939,310
21020201	NHIS	4,646,965
21020202	CONTRIBUTORY PENSION	6,970,448
02201	OVERHEAD COST	20,430,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	630,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020303	NEWSPAPERS	120,000
22020304	MAGAZINES & PERIODICALS	80,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	200,999
22020501	LOCAL TRAINING	500,000
22020606	CLEANING & FUMIGATION SERVICES	400,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
	TOTAL PERSONNEL	104,556,724
	TOTAL OVERHEAD	20,430,999
	TOTAL RECURRENT	124,987,723
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	149,987,723

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL CO-OPERATIVE COLLEGE- IBADAN				
INSTITUTION'S CODE:	0215029001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020114	CONSTRUCTION / PROVISION OF ROADS				5,000,000
	ON-GOING PROJECTS				5,000,000
	CONSTRUCTION OF ACCESS ROAD	S/W	OYO	IB. N/W	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				20,000,000
	ON-GOING PROJECTS				20,000,000
	HONORARIUM PAYMENT	S/W	OYO	IB. N/W	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	
02101	PERSONNEL COST	113,208,321
21010101	CONSOLIDATED SALARY	100,629,619
21020201	NHIS	5,031,481
21020202	CONTRIBUTORY PENSION	7,547,221
02201	OVERHEAD COST	20,322,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	240,000
22020205	WATER RATES	480,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	230,999
22020601	SECURITY SERVICES	3,600,000
22020606	CLEANING & FUMIGATION SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	120,000
22021003	PUBLICITY & ADVERTISEMENTS	12,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021009	SPORTING ACTIVITIES	120,000
03101	TOTAL CAPITAL EXPENDITURE	48,211,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	48,211,000
	TOTAL PERSONNEL	113,208,321
	TOTAL OVERHEAD	20,322,999
	TOTAL RECURRENT	133,531,320
	TOTAL CAPITAL	48,211,000
	TOTAL ALLOCATION	181,742,320

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL CO-OPERATIVE COLLEGE- KADUNA				
INSTITUTION'S CODE:	0215030001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				48,211,000
	ON-GOING PROJECTS				48,211,000
	STANDARDISATION OF COLLEGE GOATERY	North - West	Kaduna	Chikun	10,224,250.00
	ACQUISTION & EXPANSION OF STUDENTS PRACTICAL FARM	North - West	Kaduna	Chikun	21,096,750.00
	STANDARDISATION OF COLLEGE GOATERY	North - West	Kaduna	Chikun	16,890,000.00

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
02101	PERSONNEL COST	118,067,783
21010101	CONSOLIDATED SALARY	104,949,141
21020201	NHIS	5,247,457
21020202	CONTRIBUTORY PENSION	7,871,186
02201	OVERHEAD COST	20,130,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1000000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1130000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2400000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
22020501	LOCAL TRAINING	1,100,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	400,999
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	48,211,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,661,000
23050101	RESEARCH AND DEVELOPMENT	27,550,000
	TOTAL PERSONNEL	118,067,783
	TOTAL OVERHEAD	20,130,999
	TOTAL RECURRENT	138,198,782
	TOTAL CAPITAL	48,211,000
	TOTAL ALLOCATION	186,409,782

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER				
INSTITUTION'S CODE:	0215031001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020114	CONSTRUCTION / PROVISION OF ROADS				20,661,000
	ON-GOING PROJECTS				20,661,000
	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	South - East	Enugu	OJI RIVER	20,661,000
23050101	RESEARCH AND DEVELOPMENT				27,550,000
	NEW PROJECTS				27,550,000
	RASING OF SHEEP AND GOAT	South - East	Enugu	OJI RIVER	4,250,000
	RASING OF BROILERS AND LAYERS	South - East	Enugu	OJI RIVER	1,200,000
	PROMOTION AND TRAINING OF CO OPERATIVE SOCIATIES	North - West	Enugu	OJI RIVER	22,100,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
02101	PERSONNEL COST	272,562,408
21010101	CONSOLIDATED SALARY	242,277,696
21020201	NHIS	12,113,885
21020202	CONTRIBUTORY PENSION	18,170,827
02201	OVERHEAD COST	53,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020601	SECURITY SERVICES	500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000
23050101	RESEARCH AND DEVELOPMENT	38,000,000
	TOTAL PERSONNEL	272,562,408
	TOTAL OVERHEAD	53,000,000
	TOTAL RECURRENT	325,562,408
	TOTAL CAPITAL	90,000,000
	TOTAL ALLOCATION	415,562,408

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI				
INSTITUTION'S CODE:	0215032001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				8,000,000
	ON-GOING PROJECTS				8,000,000
	FURNISHING OF STUDENTS CONVOCATION ARENA AND AT FECOLART, OWERRI.	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF COLLEGE SPORTS ARENA (PHASE I) AT FECOLART, OWERRI	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF STUDENTS HOSTEL	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
	FURNISHING OF STAFF QUARTERS	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				28,000,000
	ON-GOING PROJECTS				28,000,000
	PROVISION/CONSTRUCTION OF LECTURE HALLS	South - East	Imo	West/Ohaji Egbema	3,000,000
	CONSTRUCTION OF CLASSROOM BLOCKS AT FED. COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI				20,000,000
	FENCING OF PERMANENT SITE 105 HECTARES (PHASE II)	South - East	Imo	Owerri West/Ohaji Egbema	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				2,000,000
	ON-GOING PROJECTS				2,000,000
	PROVISION/CONSTRUCTION OF COLLEGE CLINIC	South - East	Imo	i	2,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				2,000,000
	ON-GOING PROJECTS				2,000,000
	LAND CLEARING AND DESTUMPING OF 22 HECTARES OF FARM LAND AND PROCUREMENT OF SEEDLINGS/SUCKERS AND FARM INPUTS FOR THE COLLEGE RESEARCH AND DEMONSTRATION FARM AT FECOLART, OWERRI	South - East	Imo	Owerri West/Ohaji Egbema	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				17,000,000
	ON-GOING PROJECTS				17,000,000
	PROVISION OF (10 KM) ACCESS ROADS (TARRING) AT PERMANENT SITE (PHASE II) AT FECOLART, OWERRI.	South - East	Imo	Owerri West/Ohaji Egbema	17,000,000
23050101	RESEARCH AND DEVELOPMENT				38,000,000
	ON-GOING PROJECTS				38,000,000
	CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE				30,000,000
	STAFF DEVELOPMENT & TRAINING	South - East	Imo	Owerri west/Ohaji Egbema	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
02101	PERSONNEL COST	146,077,540
21010101	CONSOLIDATED SALARY	129,846,702
21020201	NHIS	6,492,335
21020202	CONTRIBUTORY PENSION	9,738,503
02201	OVERHEAD COST	32,689,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020201	ELECTRICITY CHARGES	800,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	500,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	8,700,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	800,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	600,000
22020806	COOKING GAS/FUEL COST	30,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	89,597
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	320,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
03101	TOTAL CAPITAL EXPENDITURE	43,000,000
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	6,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	6,000,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	10,000,000
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	8,000,000
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	7,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	6,000,000
	TOTAL PERSONNEL	146,077,540
	TOTAL OVERHEAD	32,689,597
	TOTAL RECURRENT	178,767,137
	TOTAL CAPITAL	43,000,000
	TOTAL ALLOCATION	221,767,137

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS				
INSTITUTION'S CODE:	0215033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	PROCUREMENT OF SOIL LABORATORY EQUIPMENT AND RESEARCH.	North - Central	Plateau	Jos South	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	AND REAGENTS	North - Central	Plateau	Jos South	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	AUDITORIUM (PHASE II)	North - Central	Plateau	Jos South	10,000,000
	PERIMETER FENCING				50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				8,000,000
	ON-GOING PROJECTS				8,000,000
	WATER RESOVOIR	North - Central	Plateau	Jos South	8,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES				7,000,000
	ON-GOING PROJECTS				7,000,000
	ETENSION OF IRRIGATION CHANNEL AND MAINTENANCE OF COLLEGE FARM	North - Central	Plateau	Jos South	7,000,000
23050101	RESEARCH AND DEVELOPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	PRODUCTION OF EXTENSION BULLETINS AND LAND MANAGEMENT PAMPHLETS	North - Central	Plateau	Jos South	6,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
02101	PERSONNEL COST	385,990,105
21010101	CONSOLIDATED SALARY	343,102,316
21020201	NHIS	17,155,116
21020202	CONTRIBUTORY PENSION	25,732,674
02201	OVERHEAD COST	54,088,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	650,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,088,217
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	850,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	800,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	260,222,020
23010101	PURCHASE / ACQUISITION OF LAND	260,222,020
	TOTAL PERSONNEL	385,990,105
	TOTAL OVERHEAD	54,088,217
	TOTAL RECURRENT	440,078,322
	TOTAL CAPITAL	260,222,020
	TOTAL ALLOCATION	700,300,342

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE				
INSTITUTION'S CODE:	0215034001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				260,222,020
	ON-GOING PROJECTS				260,222,020
	VOCATIONAL TRAINING OF 200 UNEMPLOYED YOUTH TO GENERATE EMPLOYMENT AND INCREASE OUTPUT AND INCOME	North - East	Gombe	Yamaltu Deba	15,000,000
	PROVISION OF COLLEGE CLINIC				50,000,000
	ESTABLISHMENT OF TRAINING FARM WITH ALL FACILITIES IN ORDER TO INCREASE TECHNOLOGY ADOPTION AND INCREASE AGRICULTURAL OUTPUT	North - East	Gombe	Yamaltu Deba	15,000,000
	ESTABLISHMENT OF FOUR AGRICULTURAL ADOPTED VILLAGES IN GOMBE, BAUCHI, YOBE AND KANO STATE FOR TECHNOLOGY DESSERMINATION AND ADOPTION	North - East	Gombe	Yamaltu Deba	20,000,000
	PROCUREMENT OF FRUIT PROCESSING MACHINES UNITS FOR TECHNOLOGY TRANSFER ON PROCESSING, STORAGE AND UTILISATION OF FRUITS AND VEGETABLES	North - East	Gombe	yamaltu Deba	30,000,000
	TRAINING OF 250 FARMERS ON PRODUCTION OF ORGANIC FERTILISER, ORGANIC PESTICIDE AND THEIR APPLICATION ON DIFFERENT CROPS TO INCREASED YIELD AND REDUCE COST OF PRODUCTION	North - East	Gombe	Yamaltu Deba	15,000,000
	ACCESS ROAD NETWORK PHASE III				60,000,000
	PERIMETER FENCING				30,000,000
	RENOVATION OF TWO BLOCKS OF SIX CLASS ROOMS	North - East	Gombe	Yamaltu Deba	10,000,000
	VOCATION TRAINING OF 35 WOMEN AND VULNERABLE GROUPS ON MANGO AND TOMATO PROCESSING AND UTILISATION	North - East	Gombe	Yamaltu Deba	15,222,020

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	
02201	OVERHEAD COST	14,069,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020501	LOCAL TRAINING	1,569,370
22020502	INTERNATIONAL TRAINING	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	250,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	14,069,370
	TOTAL RECURRENT	14,069,370
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	264,069,370

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)				
INSTITUTION'S CODE:	0215035001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				250,000,000
	ON-GOING PROJECTS				250,000,000
	INSURANCE PREMIUM ENHANCEMENT			Nationwide	250,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	
02101	PERSONNEL COST	139,955,930
21010101	CONSOLIDATED SALARY	112,601,314
21020101	NON REGULAR ALLOWANCES	13,279,452
21020201	NHIS	5,630,066
21020202	CONTRIBUTORY PENSION	8,445,099
02201	OVERHEAD COST	98,068,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,700,450
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	1,500,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,245,780
22020302	BOOKS	120,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	80,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	378,530
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,570
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	2,950,068
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020703	LEGAL SERVICES	1,750,000
22020705	ARCHITECTURAL SERVICES	250,000
22020706	SURVEYING SERVICES	250,000
22020801	MOTOR VEHICLE FUEL COST	3,040,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,998
22020902	INSURANCE PREMIUM	4,460,104
22021001	REFRESHMENT & MEALS	267,093
22021002	HONORARIUM & SITTING ALLOWANCE	22,785,300
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	505,300
22021007	WELFARE PACKAGES	4,510,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
NATIONAL ASSEMBLY	GENERAL EXPENDITURE	1
		2013 AMENDMENT

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
23050101	RESEARCH AND DEVELOPMENT	170,000,000
	TOTAL PERSONNEL	139,955,930
	TOTAL OVERHEAD	98,068,793
	TOTAL RECURRENT	238,024,723
	TOTAL CAPITAL	170,000,000
	TOTAL ALLOCATION	408,024,723

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE						
MINISTRY'S CODE:	215001001						
NAME OF INSTITUTION:	NIGERIAN INSTITUTE OF ANIMAL SCIENCE						
INSTITUTION'S CODE:	0215036001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23050101	RESEARCH AND DEVELOPMENT				170,000,000		
	ON-GOING PROJECTS				170,000,000		
	DEVELOPMENT OF INDUSTRY STANDARDS				10,000,000		
	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES				15,000,000		
	LIVESTOCK INDUSTRY AUDITS				5,000,000		
	DEVELOPMENT OF LIVESTOCK DATABASE				5,000,000		
	CENTRES OF EXCELLENCE LABORATORIES				30,000,000		
	PHASE 1 CONSTRUCTION OF TEMPORARY SECRETARIAT OFFICE ANNEX AT OKANJE DISTRICT ABUJA				40,000,000		
	RENEWAL OF OFFICE RENT AT NO. 6 SALT LAKE STREET MAITAMA, ABUJA				30,000,000		
	START-OFF PROGRAMMES AT THE POST GRADUATE COLLEGE OF ANIMAL SCIENCE, KADUNA. INSTRUCTIONAL MATERIALS				30,000,000		
	DEVELOPMENT OF MANDATORY CONTINUING EDUCATION PROGRAMMES				5,000,000		

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	
02101	PERSONNEL COST	568,658,631
21010101	CONSOLIDATED SALARY	505,474,339
21020201	NHIS	25,273,717
21020202	CONTRIBUTORY PENSION	37,910,575
02201	OVERHEAD COST	44,954,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020201	ELECTRICITY CHARGES	480,000
22020202	TELEPHONE CHARGES	1,320,000
22020203	INTERNET ACCESS CHARGES	50,000
22020205	WATER RATES	19,321
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	145,000
22020304	MAGAZINES & PERIODICALS	25,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020501	LOCAL TRAINING	1,000,000
22020601	SECURITY SERVICES	13,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22021007	WELFARE PACKAGES	400,000
03101	TOTAL CAPITAL EXPENDITURE	275,900,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	12,000,000
23010125	<u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u>	12,350,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	22,000,000
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	41,300,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	188,250,000
	TOTAL PERSONNEL	568,658,631
	TOTAL OVERHEAD	44,954,321
	TOTAL RECURRENT	613,612,952
	TOTAL CAPITAL	275,900,000
	TOTAL ALLOCATION	889,512,952

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NIGERIA STORED PRODUCTS RESEARCH, ILORIN				
INSTITUTION'S CODE:	0215050001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				12,000,000
	ON-GOING PROJECTS				12,000,000
	UPGRADING OF CONFERENCE CENTRES/RESEARCH FACILITIES IN ILORIN	North - Central	Kwara	Ilorin South	12,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12,350,000
	ON-GOING PROJECTS				12,350,000
	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	North - Central	Kwara	Ilorin South	12,350,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				22,000,000
	ON-GOING PROJECTS				22,000,000
	DEVELOPMENT OF HEADQUARTERS IN ILORIN	North - Central	Kwara	IlorinSouth	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				41,300,000
	ON-GOING PROJECTS				41,300,000
	REHABILITATION OF NSPRI SUB-STATIONS	South - South	Rivers	Ikwere	41,300,000
23050101	RESEARCH AND DEVELOPMENT				188,250,000
	ON-GOING PROJECTS				188,250,000
	DEVELOPMENT OF LARGE (3 TONS) CAPACITY DRYER AND SOLAR POWERED				11,920,000
	DEVELOPMENT OF PILOT SCALE PACKAGING LINE FOR DRIED FRUITS AND VEGETABLES				12,400,000
	IMPROVEMENT STUDIES ON INERT SILO STORAGE				13,700,000
	DEVELOPMENT OF POSTHARVEST HANDLING PRACTICES FOR SHEANUTS AND SESAME SEEDS				4,060,000
	YOUTH AND WOMEN EMPOWERMENT IN AGRIC PROCESSING, POST HAEVEST LOSS, FARM INPUT AND HOME ECONOMY AT KUMBOTSO LGA KANO				50,000,000
	CONSTRUCTION AND INSTALLATION OF POST HARVEST HANDLING EQUIPMENT IN ILAWE IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY				10,000,000
	FORMULATION OF BIOPESTICIDES USING ORGANIC CAREERS				3,010,000
	2NO. CASSAVA PROCESSING CENTRES FOR ENTREPRISE DEVELOPMENT OF YOUTH	N C	KWARA	EKITI & OKE- ERO LGAs	20,000,000
	IMPROVED PROCESSING OF ROOTS AND TUBER CROPS				10,450,000
	ECONOMIC ANALYSIS OF NSPRI TECHNOLOGIES AND IMPACT ASSESSMENT STUDIES				20,730,000
	PUBLICATIONS, RADIO AND TELEVISION DOCUMENTARIES AND ADOPTION VILLAGES FOR EXTENSION AND ADVISORY SERVICES				7,500,000
	DETERMINATION OF PESTICIDE RESIDUE LEVELS OF STORED PRODUCTS AND RESEARCH INTO METHODS OF DETECTION				5,100,000
	ESTABLISHMENT OF QUALITY STANDARD LABORATORY				16,930,000
	DETERMINATION OF APPROPRIATE PACKAGING AND STORAGE METHODS FOR DRIED AND SMOKED FISH				2,450,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
02101	PERSONNEL COST	800,619,871
21010101	CONSOLIDATED SALARY	709,742,108
21020101	NON REGULAR ALLOWANCES	2,160,000
21020201	NHIS	35,487,105
21020202	CONTRIBUTORY PENSION	53,230,658
02201	OVERHEAD COST	118,310,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	7,000,000
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	23,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,310,615
22020902	INSURANCE PREMIUM	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	200,000
03101	TOTAL CAPITAL EXPENDITURE	275,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	800,619,871
	TOTAL OVERHEAD	118,310,615
	TOTAL RECURRENT	918,930,486
	TOTAL CAPITAL	275,000,000
	TOTAL ALLOCATION	1,193,930,486

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	NIGERIA AGRICULTURAL QUARANTINE SERVICE				
INSTITUTION'S CODE:	0215053001				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				90,000,000
	ON-GOING PROJECTS				90,000,000
	PURCHASE OF AGRICULTURAL QUARANTINE EQUIPMENT, IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM e-quarantine	North - West	Kano		90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				80,000,000
	ON-GOING PROJECTS				80,000,000
	ESTABLISHMENT OF NEW QUARANTINE STATION @ IBAFO-LAGOS & UPGRADING OF EXISTING ONES @ MAKIA-KANO, NAIA-ABUJA & PH AIRPORT- PH & OTHERS AND QUARANTINE TRAINING SCHOOL IBADAN	North - Central	FCT		80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				70,000,000
	ON-GOING PROJECTS				70,000,000
	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT DEVELOPMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	South - West	Oyo		70,000,000
23050101	RESEARCH AND DEVELOPMENT				35,000,000
	ON-GOING PROJECTS				35,000,000
	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYTOSANITARY STATUTORY REQUIRMENT FOR EXPORT OF AGRICULTURAL PRODUCTS	North - East	Rivers		35,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
02101	PERSONNEL COST	460,240,400
21010101	CONSOLIDATED SALARY	397,882,311
21020101	NON REGULAR ALLOWANCES	12,622,800
21020201	NHIS	19,894,116
21020202	CONTRIBUTORY PENSION	29,841,173
02201	OVERHEAD COST	134,108,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,847,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,900,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,519,740
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	4,628,359
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	613,302
22020206	SEWERAGE CHARGES	900,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,766,881
22020302	BOOKS	970,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,332,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,981,190
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	2,350,000
22020601	SECURITY SERVICES	4,500,000
22020606	CLEANING & FUMIGATION SERVICES	3,333,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	10,000,000
22020801	MOTOR VEHICLE FUEL COST	3,143,658
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	4,560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	385,862
22020904	OTHER CRF BANK CHARGES	200,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,967,000
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	1,550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000
03101	TOTAL CAPITAL EXPENDITURE	490,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	TOTAL PERSONNEL	460,240,400
	TOTAL OVERHEAD	134,108,329
	TOTAL RECURRENT	594,348,729
	TOTAL CAPITAL	490,000,000
	TOTAL ALLOCATION	1,084,348,729

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE				
MINISTRY'S CODE:	215001001				
NAME OF INSTITUTION:	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0215054001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				190,000,000
	ON-GOING PROJECTS				190,000,000
	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI.	North - Central	FCT	Abuja Municipal	190,000,000
23050101	RESEARCH AND DEVELOPMENT				300,000,000
	ON-GOING PROJECTS				300,000,000
	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR) 36,000 COPIES	North - Central	FCT	Abuja Municipal	10,000,000
	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	North - Central	FCT	Abuja Municipal	10,000,000
	PRESIDENTIAL AWARD FOR EXCELLENCE IN AGRICULTURAL RESEARCH				80,000,000
	FOOD SECURITY ADVOCACY/SUMMIT	North - Central	FCT	Abuja Municipal	200,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0215051001	NATIONAL AGRICULTURE SEEDs COUNCIL	
02101	PERSONNEL COST	402,454,091
21010101	CONSOLIDATED SALARY	327,418,303
21020101	NON REGULAR ALLOWANCES	34,108,500
21020201	NHIS	16,370,915
21020202	CONTRIBUTORY PENSION	24,556,373
02201	OVERHEAD COST	68,039,689
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,710,000
22020201	ELECTRICITY CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,632,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,632,000
22020501	LOCAL TRAINING	2,880,000
22020502	INTERNATIONAL TRAINING	1,920,000
22020601	SECURITY SERVICES	350,000
22020603	OFFICE RENT	14,560,000
22020701	FINANCIAL CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	3,032,000
22020803	PLANT / GENERATOR FUEL COST	1,488,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	156,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	4,650,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	283,689
03101	TOTAL CAPITAL EXPENDITURE	467,000,000
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	145,000,000
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	19,000,000
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	25,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	198,000,000
23050103	<u>MONITORING AND EVALUATION</u>	80,000,000
	TOTAL PERSONNEL	402,454,091
	TOTAL OVERHEAD	68,039,689
	TOTAL RECURRENT	470,493,780
	TOTAL CAPITAL	467,000,000
	TOTAL ALLOCATION	937,493,780

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF AGRICULTURE						
MINISTRY'S CODE:	215001001						
NAME OF INSTITUTION:	NATIONAL AGRICULTURE SEEDS COUNCIL						
INSTITUTION'S CODE:	0215051001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				145,000,000		
	ON-GOING PROJECTS				145,000,000		
	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL AND MEDIUM SCALE SEED ENTERPRISES				80,000,000		
	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON SEED ACT				15,000,000		
	PROMOTION OF RURAL SEED MARKETING				30,000,000		
	SUPPORT FOR COMMUNITY BASED SEED ENTERPRISE DEVELOPMENT PROGRAMME				20,000,000		
23020114	CONSTRUCTION / PROVISION OF ROADS				19,000,000		
	ON-GOING PROJECTS				19,000,000		
	REHABILITATION OF INFRASTRUCTURE AND ROAD NETWORK AT SHEDA TECHNICAL COMPLEX				19,000,000		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25,000,000		
	ON-GOING PROJECTS				25,000,000		
	ICT DEVELOPMENT AND DEPLOYMENT FOR THE SEED INDUSTRY.PUBLICATION,RADIO AND TV , DOCUMENTRIES FOR SEED EXTENSION AND ADVISORY SERVICES				25,000,000		
23050101	RESEARCH AND DEVELOPMENT				198,000,000		
	ON-GOING PROJECTS				198,000,000		
	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES,NARIS AND OTHER SEED PRODUCERS				90,000,000		
	YOUTH AND WOMEN EMPOWERMENT IN SEED PRODUCTION WITH PROVISION OF 2 NOS. BOREHOLES IN OKENE/OKENGWEN DISTRICTS				30,000,000		
	TRAINING OF FARMERS AND YOUTH ON HYBRID SEED TO ENHANCE PRODUCTION IN GOMBE SOUTH				10,000,000		
	TRAINING OF YOUTH AND WOMEN IN SEED PROCESSING IN BIASE				10,000,000		
	PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS				15,000,000		
	TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING CENTRE				35,000,000		
	UPGRADING OF SEED TESTING LABORATORIES				8,000,000		
23050103	MONITORING AND EVALUATION				80,000,000		
	ON-GOING PROJECTS				80,000,000		
	MONITORING AND EVALUATION OF NATIONAL SEED SYSTEM.				15,000,000		
	CONDUCT OF ANNUAL SYSTEM SURVEY				15,000,000		
	DEVELOPMENT OF NATIONAL SEED DATA BASE				10,000,000		
	SUPPORT FOR SEED PROMOTION AND ADOPTION PROGRAMMES(ESTABLISHMENT OF IMPROVED SEED HIGHWAY AND SEED DEMOSTRTION PLOTS,SEED EXTENSION VILLAGES,E.T.C.)				20,000,000		
	SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEME				20,000,000		