

| | | | | | | |
|------------|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 0119009064 | MADRID | 140,950,985 | 158,559,635 | 299,510,620 | | 299,510,620 |
| 0119009065 | MALABO | 88,921,356 | 101,428,694 | 190,350,050 | | 190,350,050 |
| 0119009066 | MANILLA | 91,867,026 | 100,020,375 | 191,887,401 | | 191,887,401 |
| 0119009067 | MAPUTO | 86,367,621 | 85,352,281 | 171,719,902 | | 171,719,902 |
| 0119009068 | MEXICO CITY | 118,879,641 | 113,138,479 | 232,018,120 | | 232,018,120 |
| 0119009069 | MORONVIA | 79,782,544 | 87,255,855 | 167,038,399 | 92,074,503 | 259,112,902 |
| 0119009070 | MOSCOW | 172,403,036 | 262,759,190 | 435,162,226 | | 435,162,226 |
| 0119009071 | NAIROBI | 105,235,557 | 115,667,304 | 220,902,861 | 49,537,081 | 270,439,942 |
| 0119009072 | N'DJAMENA | 100,594,011 | 99,910,277 | 200,504,288 | | 200,504,288 |
| 119009074 | NEW DELHI | 91,851,905 | 169,365,913 | 261,217,818 | | 261,217,818 |
| 0119009075 | NEW YORK (CG) | 249,945,900 | 176,643,091 | 426,588,991 | | 426,588,991 |
| 0119009076 | NEW YORK (PM) | 335,226,932 | 547,166,757 | 882,393,689 | 307,873,710 | 1,190,267,399 |
| 0119009077 | NIAMEY | 103,197,084 | 94,363,652 | 197,560,736 | 55,298,697 | 252,859,433 |
| 0119009078 | NNJC NIAMEY | 85,371,397 | 53,784,112 | 139,155,509 | | 139,155,509 |
| 0119009080 | OTTAWA | 195,917,999 | 172,120,895 | 368,038,894 | 60,257,616 | 428,296,510 |
| 0119009081 | OUAGADOUGOU | 74,811,704 | 71,520,707 | 146,332,411 | | 146,332,411 |
| 0119009082 | PARIS | 197,776,531 | 215,678,353 | 413,454,884 | | 413,454,884 |
| 0119009083 | PORT OF SPAIN | 92,807,851 | 92,748,092 | 185,555,943 | | 185,555,943 |
| 0119009084 | PRETORIA | 133,520,032 | 108,798,537 | 242,318,569 | 42,006,276 | 284,324,845 |
| 0119009085 | PYONG YANG | 88,638,898 | 99,741,285 | 188,380,183 | 51,691,898 | 240,072,081 |
| 0119009086 | RABAT | 77,709,039 | 78,818,187 | 156,527,226 | | 156,527,226 |
| 0119009087 | RIYADH | 149,046,113 | 85,197,006 | 234,243,119 | 43,560,435 | 277,803,554 |
| 0119009088 | ROME | 166,319,617 | 170,830,065 | 337,149,682 | | 337,149,682 |
| | SAU PAULO | 44,255,148 | 66,937,497 | 111,192,645 | | 111,192,645 |
| 0119009091 | SAO TOME | 77,358,848 | 81,458,239 | 158,817,087 | 52,500,000 | 211,317,087 |
| 0119009092 | SEOUL | 149,032,828 | 152,403,494 | 301,436,322 | | 301,436,322 |
| 0119009093 | SHANGHAI | 186,149,200 | 113,093,059 | 299,242,259 | 70,537,251 | 369,779,510 |
| 0119009094 | SINGAPORE | 131,354,003 | 99,539,435 | 230,893,438 | 88,037,022 | 318,930,460 |
| | SOUTHERN SUDAN | 63,952,867 | 65,770,833 | 129,723,700 | | 129,723,700 |
| 0119009095 | STOCKHOLM | 144,146,261 | 96,158,575 | 240,304,836 | 148,904,546 | 389,209,382 |
| 0119009096 | TEHRAN | 102,214,052 | 113,162,229 | 215,376,281 | | 215,376,281 |
| 0119009097 | TEL AVIV | 132,457,881 | 111,874,663 | 244,332,544 | 44,697,466 | 289,030,010 |
| 0119009098 | TEL AVIV CHRISTIAN PILGRIMS (MISSION) | | 17,572,952 | 17,572,952 | | 17,572,952 |
| 0119009099 | THE HAGUE | 142,786,769 | 118,470,579 | 261,257,348 | | 261,257,348 |
| 0119009100 | TOKYO | 263,404,672 | 434,004,680 | 697,409,352 | | 697,409,352 |
| 0119009101 | TRIPOLI | 102,435,774 | 76,050,948 | 178,486,722 | | 178,486,722 |
| 0119009102 | TUNIS | 93,215,723 | 105,411,294 | 198,627,017 | | 198,627,017 |
| 0119009103 | VIENNA | 213,253,087 | 160,994,794 | 374,247,881 | | 374,247,881 |
| 0119009104 | WARSAW | 96,799,637 | 115,508,389 | 212,308,026 | | 212,308,026 |
| 0119009105 | WASHINGTON | 366,803,001 | 261,280,234 | 628,083,235 | 196,000,000 | 824,083,235 |
| 0119009106 | WINDHOEK | 87,385,814 | 69,066,771 | 156,452,585 | 74,900,000 | 231,352,585 |
| 0119009107 | YAOUNDE | 102,933,446 | 90,497,912 | 193,431,358 | | 193,431,358 |
| 0119009084 | NEPAD MISSION PRETORIA | 30,689,882 | 17,753,063 | 48,442,945 | | 48,442,945 |
| | VATICAN | 152,266,899 | 38,645,833 | 190,912,732 | | 190,912,732 |
| | BELGRADE | 39,806,022 | 35,145,833 | 74,951,855 | | 74,951,855 |
| | PRAGUE | 29,178,101 | 35,145,833 | 64,323,934 | | 64,323,934 |
| | FRANKFURT | 53,232,450 | 35,145,833 | 88,378,283 | | 88,378,283 |
| | ISTANBUL D-8 | 10,622,148 | 38,645,833 | 49,267,981 | | 49,267,981 |
| | TOTAL | 18,795,535,423 | 20,575,680,921 | 39,371,216,344 | 7,286,211,147 | 46,657,427,491 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|-----------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MINISTRY OF FOREIGN AFFAIRS | 13,452,846,870 |
| | TOTAL ALLOCATION: | 13,452,846,870 |
| 21 | PERSONNEL COST | 3,180,615,215 |
| 2101 | SALARY | 2,829,638,651 |
| 210101 | SALARIES AND WAGES | 2,829,638,651 |
| 21010101 | CONSOLIDATED SALARY | 2,829,638,651 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 350,976,564 |
| 210202 | SOCIAL CONTRIBUTIONS | 350,976,564 |
| 21020201 | NHIS | 140,390,626 |
| 21020202 | CONTRIBUTORY PENSION | 210,585,938 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,964,512,006 |
| 2202 | OVERHEAD COST | 4,794,014,670 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,242,144,465 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 22,159,616.9 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 129,561,137.1 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 33,033,820.7 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,057,389,890.5 |
| 220202 | UTILITIES - GENERAL | 109,554,400 |
| 22020201 | ELECTRICITY CHARGES | 46,055,451 |
| 22020202 | TELEPHONE CHARGES | 57,112,353 |
| 22020205 | WATER RATES | 2,068,897 |
| 22020206 | SEWERAGE CHARGES | 1,559,169 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 2,758,530 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 352,961,912 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 103,444,861 |
| 22020302 | BOOKS | 40,390,242 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 100,194,594 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 24,886,735 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 13,189,505 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 70,855,976 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 276,423,025 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 21,130,132 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 22,844,966 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 32,111,741 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,896,324 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 28,670,432 |
| 22020406 | OTHER MAINTENANCE SERVICES | 164,769,431 |
| 220205 | TRAINING - GENERAL | 86,434,642 |
| 22020501 | LOCAL TRAINING | 34,852,851 |
| 22020502 | INTERNATIONAL TRAINING | 51,581,791 |
| 220206 | OTHER SERVICES - GENERAL | 920,995,593 |
| 22020601 | SECURITY SERVICES | 55,630,336 |
| 22020603 | OFFICE RENT | 32,111,741 |
| 22020604 | RESIDENTIAL RENT | 6,896,324 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 826,357,192 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,380,132 |
| 22020701 | FINANCIAL CONSULTING | 2,163,349 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,264,910 |
| 22020703 | LEGAL SERVICES | 951,874 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 89,049,049 |
| 22020801 | MOTOR VEHICLE FUEL COST | 22,227,524 |
| 22020803 | PLANT / GENERATOR FUEL COST | 66,821,525 |
| 220209 | FINANCIAL CHARGES - GENERAL | 13,792,648 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 6,896,324 |
| 22020902 | INSURANCE PREMIUM | 6,896,324 |
| 220210 | MISCELLANEOUS | 697,278,803 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|-----------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MINISTRY OF FOREIGN AFFAIRS | 13,452,846,870 |
| 22021001 | REFRESHMENT & MEALS | 75,283,988 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 39,859,875 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 28,890,000 |
| 22021004 | MEDICAL EXPENSES | 70,200,090 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 4,646,250 |
| 22021006 | POSTAGES & COURIER SERVICES | 35,010,450 |
| 22021007 | WELFARE PACKAGES | 56,070,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 204,707,700 |
| 22021009 | SPORTING ACTIVITIES | 12,510,450 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 170,100,000 |
| 2204 | GRANTS AND CONTRIBUTIONS | 1,170,497,336 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 1,170,497,336 |
| 22040201 | GRANT TO FOREIGN GOVERNMENTS | 497,336 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 1,170,000,000 |
| 23 | CAPITAL EXPENDITURE | 4,307,719,648 |
| 2301 | FIXED ASSETS PURCHASED | 375,201,010 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 375,201,010 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 80,850,630 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 294,350,380 |
| 2302 | CONSTRUCTION / PROVISION | 389,822,932 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 389,822,932 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 389,822,932 |
| 2305 | OTHER CAPITAL PROJECTS | 3,542,695,706 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 3,542,695,706 |
| 23050101 | RESEARCH AND DEVELOPMENT | 3,270,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 225,304,505 |
| 23050103 | MONITORING AND EVALUATION | 47,391,201 |
| | TOTAL PERSONNEL | 3,180,615,215 |
| | TOTAL OVERHEAD | 5,964,512,006 |
| | TOTAL RECURRENT | 9,145,127,222 |
| | TOTAL CAPITAL | 4,307,719,648 |
| | TOTAL ALLOCATION | 13,452,846,870 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|---------------|-----|----------------------|
| NAME OF MI | MINISTRY OF FOREIGN AFFAIRS | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| CODE | LINE ITEM | LOCATION | | | |
| | | ZONE | STATE | LGA | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 80,850,630 |
| | ON-GOING PROJECTS | | | | 80,850,630 |
| | COMPLETION OF PURCHASE OF OFFICE EQUIPMENT | | | | 80,850,630 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | | | | 294,350,380 |
| | ON-GOING PROJECTS | | | | 294,350,380 |
| | SECURITY EQUIPMENT- NEW HQTRS BUILDING | | | | 294,350,380 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 389,822,932 |
| | ON-GOING PROJECTS | | | | 389,822,932 |
| | COMPLETION OF HQTRS OFFICE COMPLEX, ABUJA | | HQTRS | | 319,656,537 |
| | INSURANCE FOR NEW HEADQUARTERS' BUILDING | | | | 70,166,395 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 3,270,000,000 |
| | ON-GOING PROJECTS | | | | 3,270,000,000 |
| | POSTING OF AMBASSADORS AND OFFICERS | FCT | HQTRS (ABUJA) | | 3,270,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 225,304,505 |
| | ON-GOING PROJECTS | | | | 225,304,505 |
| | GLOBAL COMM. NETWORK FOR INTERCONNECTING 38 MISSIONS AS 3rd PHASE (GCN) | | HQTRS (ABUJA) | | 225,304,505 |
| 23050103 | MONITORING AND EVALUATION | | | | 47,391,201 |
| | ON-GOING PROJECTS | | | | 47,391,201 |
| | DUE PROCESS COMPLIANCE INSPECTION OF CAPITAL PROJECTS AT MISSION ABROAD | | | | 47,391,201 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| 2012 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | 466,488,044 |
| 0145001 | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | |
| | TOTAL ALLOCATION: | 378,899,465 |
| 21 | PERSONNEL COST | 333,938,765 |
| 2101 | SALARY | 296,780,961 |
| 210101 | SALARIES AND WAGES | 296,780,961 |
| 21010101 | CONSOLIDATED SALARY | 296,780,961 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 37,157,803 |
| 210202 | SOCIAL CONTRIBUTIONS | 37,157,803 |
| 21020201 | NHIS | 14,863,121 |
| 21020202 | CONTRIBUTORY PENSION | 22,294,682 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 87,588,579.4 |
| 23 | CAPITAL EXPENDITURE | 44,960,700 |
| 2301 | FIXED ASSETS PURCHASED | 44,960,700 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 44,960,700 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 44,960,700 |
| | TOTAL PERSONNEL | 333,938,765 |
| | TOTAL OVERHEAD | 87,588,579 |
| | TOTAL RECURRENT | 421,527,344 |
| | TOTAL CAPITAL | 44,960,700 |
| | TOTAL ALLOCATION | 466,488,044 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| NAME OF MINI INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITINGS | | | | 44,960,700 |
| | ON-GOING PROJECTS | | | | 44,960,700 |
| | OFFICE EQUIPMENT AND SUNDRY ITEMS | FCT | | | 44,960,700 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| 2012 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: DIRECTORATE OF TECHNICAL COOPERATION IN AFRICA | 247,185,078 |
| 0145001 | DIRECTORATE OF TECHNICAL COOPERATION IN AFRICA | |
| | TOTAL ALLOCATION: | 247,185,078 |
| 21 | PERSONNEL COST | 138,022,228 |
| 2101 | SALARY | 122,632,928 |
| 210101 | SALARIES AND WAGES | 122,632,928 |
| 21010101 | CONSOLIDATED SALARY | 122,632,928 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 15,389,299 |
| 210202 | SOCIAL CONTRIBUTIONS | 15,389,299 |
| 21020201 | NHIS | 6,155,720 |
| 21020202 | CONTRIBUTORY PENSION | 9,233,580 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 90,450,040 |
| 23 | CAPITAL EXPENDITURE | 18,712,810 |
| 2301 | FIXED ASSETS PURCHASED | 2,724,591 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,724,591 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,634,755 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 1,089,836 |
| 2305 | OTHER CAPITAL PROJECTS | 15,988,219 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 15,988,219 |
| 23050101 | RESEARCH AND DEVELOPMENT | 8,721,389 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 2,179,673 |
| 23050103 | MONITORING AND EVALUATION | 5,087,157 |
| | TOTAL PERSONNEL | 138,022,228 |
| | TOTAL OVERHEAD | 90,450,040 |
| | TOTAL RECURRENT | 228,472,268 |
| | TOTAL CAPITAL | 18,712,810 |
| | TOTAL ALLOCATION | 247,185,078 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|------------------|
| NAME OF MINISTRY: | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | | | | * |
| MINISTRY'S CODE: | | | | | * |
| NAME OF INSTITUTION: | | | | | * |
| INSTITUTION'S CODE: | | | | | * |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 1,634,755 |
| | ON-GOING PROJECTS | | | | 1,634,755 |
| | PURCHASE OF PRESS EQUIPMENT | | FCT | | 1,634,755 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 1,089,836 |
| | ON-GOING PROJECTS | | | | 1,089,836 |
| | DEVELOPMENT OF SPECIALISED LIBRARY AND LEGAL BOOKS | | | | 1,089,836 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 8,721,389 |
| | ON-GOING PROJECTS | | | | 8,721,389 |
| | ASCON/ITI/DTCA WORKSHOP ON EXPERT HARNES FOR SUSTAINABLE DEVE. OF AFRICAN SUB-REGION | | FCT | | 1,637,452 |
| | PROMOTION OF AFRICAN REGIONAL COOPERATION AND YOUTH CONVENTION | | | | 4,359,346 |
| | REGIONAL WORKSHOP ON CAPACITY BUILDING OF TECHNICAL EXPERTS AMD STAKEHOLERS ON THE SUSTAINABLE DEVELOPMENT OF THE LAKE CHAD BASIN | | | | 2,724,591 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 2,179,673 |
| | ON-GOING PROJECTS | | | | 2,179,673 |
| | DATABASE OF AFRICA EXPERT DEVELOPMENT | | | | 2,179,673 |
| 23050103 | MONITORING AND EVALUATION | | | | 5,087,157 |
| | ON-GOING PROJECTS | | | | 5,087,157 |
| | AFDB/DTCA/LOINT PROJECTS TRANSACTION ASSIGNMENTS | | | FCT | 1,272,730 |
| | DTCA/FRSC/IPCR REGIONAL STUDY TOUR PROGRAMME OF TECHNICAL EXPERTS | | | FCT | 3,269,509 |
| | SERVICE DELIVERY SENSITISATION SEMINAR | | | FCT | 544,918 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NIGERIAN INSTITUTE FOR INTERNATIONAL AFFAIRS | 562,366,412 |
| | TOTAL ALLOCATION: | 562,366,412 |
| 21 | PERSONNEL COST | 279,003,613 |
| 2101 | SALARY | 247,949,715 |
| 210101 | SALARIES AND WAGES | 247,949,715 |
| 21010101 | CONSOLIDATED SALARY | 247,949,715 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 31,053,898 |
| 210202 | SOCIAL CONTRIBUTIONS | 31,053,898 |
| 21020201 | NHIS | 12,421,559 |
| 21020202 | CONTRIBUTORY PENSION | 18,632,339 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 219,079,519.4 |
| 23 | CAPITAL EXPENDITURE | 64,283,280 |
| 2302 | CONSTRUCTION / PROVISION | 64,283,280 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 64,283,280 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 64,283,280 |
| | TOTAL PERSONNEL | 279,003,613 |
| | TOTAL OVERHEAD | 219,079,519 |
| | TOTAL RECURRENT | 498,083,132 |
| | TOTAL CAPITAL | 64,283,280 |
| | TOTAL ALLOCATION | 562,366,412 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--|--|--------------|
| NAME OF M | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION | | | | ** |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 64,283,280 |
| | ON-GOING PROJECTS | | | | 64,283,280 |
| | COMPLETION OF REHABILITATION OF OFFICE BUILDING | LAG | NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS | | 64,283,280 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|----------------------|
| 2012 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TECHNICAL AIDS CORPS | 1,854,530,845 |
| 0145001 | TECHNICAL AIDS CORPS | |
| | TOTAL ALLOCATION: | 1,854,530,845 |
| 21 | PERSONNEL COST | 1,664,899,957 |
| 2101 | SALARY | 17,255,073 |
| 210101 | SALARIES AND WAGES | 17,255,073 |
| 21010101 | CONSOLIDATED SALARY | 17,255,073 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,647,644,884 |
| 210201 | ALLOWANCES | 1,645,488,000 |
| 21020101 | NON REGULAR ALLOWANCES | 1,645,488,000 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,156,884 |
| 21020201 | NHIS | 862,754 |
| 21020202 | CONTRIBUTORY PENSION | 1,294,130 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 189,630,888.1 |
| | | |
| | TOTAL PERSONNEL | 1,664,899,957 |
| | TOTAL OVERHEAD | 189,630,888 |
| | TOTAL RECURRENT | 1,854,530,845 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,854,530,845 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|----------------------|----------|-------|-----|--------------|
| NAME OF M | TECHNICAL AIDS CORPS | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|---------------------|
| 2012 BUDGET | | 2012 BUDGET REVISED |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FOREIGN SERVICE ACADEMY | 196,670,421 |
| 0145001 | FOREIGN SERVICE ACADEMY | |
| | TOTAL ALLOCATION: | 196,670,421 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 112,670,421.0 |
| 23 | CAPITAL EXPENDITURE | 84,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 84,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 84,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 84,000,000 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 112,670,421 |
| | TOTAL RECURRENT | 112,670,421 |
| | TOTAL CAPITAL | 84,000,000 |
| | TOTAL ALLOCATION | 196,670,421 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------------------------------|-----|--------------|
| NAME OF M | FOREIGN SERVICE ACADEMY | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 84,000,000 |
| | ON-GOING PROJECTS | | | | 84,000,000 |
| | LANGUAGE AND ICT LABORATOIRES AT THE FOREGN SERVICE ACADEMY, LAGOS | | FOREIGN SERVICE ACADEMY (FSA) | | 84,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ABIDJAN | 237,733,092 |
| | TOTAL ALLOCATION: | 237,733,092 |
| 21 | PERSONNEL COST | 106,285,506 |
| 2101 | SALARY | 106,285,506 |
| 210101 | SALARIES AND WAGES | 106,285,506 |
| 21010101 | CONSOLIDATED SALARY | 106,285,506 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 131447585.6 |
| | TOTAL PERSONNEL | 106,285,506 |
| | TOTAL OVERHEAD | 131,447,586 |
| | TOTAL RECURRENT | 237,733,092 |
| | TOTAL ALLOCATION | 237,733,092 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ABU DHABI | 249,821,767 |
| | TOTAL ALLOCATION: | 249,821,767 |
| 21 | PERSONNEL COST | 107,158,035 |
| 2101 | SALARY | 107,158,035 |
| 210101 | SALARIES AND WAGES | 107,158,035 |
| 21010101 | CONSOLIDATED SALARY | 107,158,035 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 142,663,732.2 |
| | TOTAL PERSONNEL | 107,158,035 |
| | TOTAL OVERHEAD | 142,663,732 |
| | TOTAL RECURRENT | 249,821,767 |
| | TOTAL ALLOCATION | 249,821,767 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ACCRA | 353,763,446 |
| | TOTAL ALLOCATION: | 353,763,446 |
| 21 | PERSONNEL COST | 102,440,165 |
| 2101 | SALARY | 102,440,165 |
| 210101 | SALARIES AND WAGES | 102,440,165 |
| 21010101 | CONSOLIDATED SALARY | 102,440,165 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 251,323,280.7 |
| | TOTAL PERSONNEL | 102,440,165 |
| | TOTAL OVERHEAD | 251,323,281 |
| | TOTAL RECURRENT | 353,763,446 |
| | TOTAL ALLOCATION | 353,763,446 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ADDIS ABABA | 292,695,035 |
| | TOTAL ALLOCATION: | 292,695,035 |
| 21 | PERSONNEL COST | 138,535,824 |
| 2101 | SALARY | 138,535,824 |
| 210101 | SALARIES AND WAGES | 138,535,824 |
| 21010101 | CONSOLIDATED SALARY | 138,535,824 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 154159210.9 |
| | TOTAL PERSONNEL | 138,535,824 |
| | TOTAL OVERHEAD | 154,159,211 |
| | TOTAL RECURRENT | 292,695,035 |
| | TOTAL ALLOCATION | 292,695,035 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ALGIERS | 226,993,767 |
| | TOTAL ALLOCATION: | 226,993,767 |
| 21 | PERSONNEL COST | 88,596,509 |
| 2101 | SALARY | 88,596,509 |
| 210101 | SALARIES AND WAGES | 88,596,509 |
| 21010101 | CONSOLIDATED SALARY | 88,596,509 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 138,397,257.8 |
| | TOTAL PERSONNEL | 88,596,509 |
| | TOTAL OVERHEAD | 138,397,258 |
| | TOTAL RECURRENT | 226,993,767 |
| | TOTAL ALLOCATION | 226,993,767 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ANKARA | 248,280,427 |
| | TOTAL ALLOCATION: | 248,280,427 |
| 21 | PERSONNEL COST | 130,566,694 |
| 2101 | SALARY | 130,566,694 |
| 210101 | SALARIES AND WAGES | 130,566,694 |
| 21010101 | CONSOLIDATED SALARY | 130,566,694 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 117,713,732.6 |
| | TOTAL PERSONNEL | 130,566,694 |
| | TOTAL OVERHEAD | 117,713,733 |
| | TOTAL RECURRENT | 248,280,427 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 248,280,427 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ATHENS | 258,090,847 |
| | TOTAL ALLOCATION: | 258,090,847 |
| 21 | PERSONNEL COST | 106,036,648 |
| 2101 | SALARY | 106,036,648 |
| 210101 | SALARIES AND WAGES | 106,036,648 |
| 21010101 | CONSOLIDATED SALARY | 106,036,648 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 152,054,199.01 |
| | TOTAL PERSONNEL | 106,036,648 |
| | TOTAL OVERHEAD | 152,054,199 |
| | TOTAL RECURRENT | 258,090,847 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 258,090,847 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ATLANTA | 361,109,198 |
| | TOTAL ALLOCATION: | 361,109,198 |
| 21 | PERSONNEL COST | 110,632,031 |
| 2101 | SALARY | 110,632,031 |
| 210101 | SALARIES AND WAGES | 110,632,031 |
| 21010101 | CONSOLIDATED SALARY | 110,632,031 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 196,942,143.6 |
| 23 | CAPITAL EXPENDITURE | 53,535,023 |
| 2303 | REHABILITATION / REPAIRS | 53,535,023 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 53,535,023 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 53,535,023 |
| | TOTAL PERSONNEL | 110,632,031 |
| | TOTAL OVERHEAD | 196,942,144 |
| | TOTAL RECURRENT | 307,574,175 |
| | TOTAL CAPITAL | 53,535,023 |
| | TOTAL ALLOCATION | 361,109,198 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|---------|-----|--------------|
| NAME OF MINI | ATLANTA | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 53,535,023 |
| | ON-GOING PROJECTS | | | | 53,535,023 |
| | COMPLETION OF REHABILITATION OF STAFF QTRS | | ATLANTA | | 53,535,023 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: AMMAN BAGDAD | 281,484,565 |
| | TOTAL ALLOCATION: | 281,484,565 |
| 21 | PERSONNEL COST | 83,032,766 |
| 2101 | SALARY | 83,032,766 |
| 210101 | SALARIES AND WAGES | 83,032,766 |
| 21010101 | CONSOLIDATED SALARY | 83,032,766 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 125,651,799.1 |
| 23 | CAPITAL EXPENDITURE | 72,800,000 |
| 2301 | FIXED ASSETS PURCHASED | 72,800,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 72,800,000 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 72,800,000 |
| | TOTAL PERSONNEL | 83,032,766 |
| | TOTAL OVERHEAD | 125,651,799 |
| | TOTAL RECURRENT | 208,684,565 |
| | TOTAL CAPITAL | 72,800,000 |
| | TOTAL ALLOCATION | 281,484,565 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---------------------------------|----------|--------------|-----|--------------|
| NAME OF M | AMMAN BAGDAD | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF IN | 0145001 | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 72,800,000 |
| | ON-GOING PROJECTS | | | | 72,800,000 |
| | PAYMENT OF MORTGAGE ON PROPERTY | | AMMAN/BAGDAD | | 72,800,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BAMA KO | 174,602,138 |
| | TOTAL ALLOCATION: | 174,602,138 |
| 21 | PERSONNEL COST | 78,608,703 |
| 2101 | SALARY | 78,608,703 |
| 210101 | SALARIES AND WAGES | 78,608,703 |
| 21010101 | CONSOLIDATED SALARY | 78,608,703 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 95,993,434.6 |
| | TOTAL PERSONNEL | 78,608,703 |
| | TOTAL OVERHEAD | 95,993,435 |
| | TOTAL RECURRENT | 174,602,138 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 174,602,138 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BANKOK | 235,197,859 |
| | TOTAL ALLOCATION: | 235,197,859 |
| 21 | PERSONNEL COST | 104,393,571 |
| 2101 | SALARY | 104,393,571 |
| 210101 | SALARIES AND WAGES | 104,393,571 |
| 21010101 | CONSOLIDATED SALARY | 104,393,571 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 130,804,287.747 |
| | TOTAL PERSONNEL | 104,393,571 |
| | TOTAL OVERHEAD | 130,804,288 |
| | TOTAL RECURRENT | 235,197,859 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 235,197,859 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BANGUI | 170,009,363 |
| | TOTAL ALLOCATION: | 170,009,363 |
| 21 | PERSONNEL COST | 80,954,798 |
| 2101 | SALARY | 80,954,798 |
| 210101 | SALARIES AND WAGES | 80,954,798 |
| 21010101 | CONSOLIDATED SALARY | 80,954,798 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 89,054,564.50 |
| | TOTAL PERSONNEL | 80,954,798 |
| | TOTAL OVERHEAD | 89,054,565 |
| | TOTAL RECURRENT | 170,009,363 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 170,009,363 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BANJUL | 228,768,228 |
| | TOTAL ALLOCATION: | 200,768,228 |
| 21 | PERSONNEL COST | 78,766,325 |
| 2101 | SALARY | 78,766,325 |
| 210101 | SALARIES AND WAGES | 78,766,325 |
| 21010101 | CONSOLIDATED SALARY | 78,766,325 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 122,001,903.3 |
| | TOTAL PERSONNEL | 78,766,325 |
| | TOTAL OVERHEAD | 122,001,903 |
| | TOTAL RECURRENT | 200,768,228 |
| | TOTAL CAPITAL | 28,000,000 |
| | TOTAL ALLOCATION | 228,768,228 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|---------|-----|--------------|
| NAME OF M | BEIJING | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 28,000,000 |
| | ON-GOING PROJECTS | | | | 28,000,000 |
| | FURNISHING OF NEWLY CONSTRUCTED CHANCERY | | BEIJING | | 28,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BATA | 159,192,991 |
| | TOTAL ALLOCATION: | 159,192,991 |
| 21 | PERSONNEL COST | 69,587,329 |
| 2101 | SALARY | 69,587,329 |
| 210101 | SALARIES AND WAGES | 69,587,329 |
| 21010101 | CONSOLIDATED SALARY | 69,587,329 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 89605661.55 |
| | TOTAL PERSONNEL | 69,587,329 |
| | TOTAL OVERHEAD | 89,605,662 |
| | TOTAL RECURRENT | 159,192,991 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 159,192,991 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BEIJING | 535,168,819 |
| | TOTAL ALLOCATION: | 535,168,819 |
| 21 | PERSONNEL COST | 243,952,968 |
| 2101 | SALARY | 243,952,968 |
| 210101 | SALARIES AND WAGES | 243,952,968 |
| 21010101 | CONSOLIDATED SALARY | 243,952,968 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 189,108,200 |
| 23 | CAPITAL EXPENDITURE | 102,107,651 |
| 2303 | REHABILITATION / REPAIRS | 102,107,651 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 102,107,651 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 102,107,651 |
| | TOTAL PERSONNEL | 243,952,968 |
| | TOTAL OVERHEAD | 189,108,200 |
| | TOTAL RECURRENT | 433,061,168 |
| | TOTAL CAPITAL | 102,107,651 |
| | TOTAL ALLOCATION | 535,168,819 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|---------|-----|--------------|
| NAME OF M | BEIJING | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 102,107,651 |
| | ON-GOING PROJECTS | | | | 102,107,651 |
| | COMPLETION OF REHABILITATION AND FURNISHING OF CHANCERY | | BEIJING | | 102,107,651 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BEIRUT | 256,615,663 |
| | TOTAL ALLOCATION: | 256,615,663 |
| 21 | PERSONNEL COST | 89,970,368 |
| 2101 | SALARY | 89,970,368 |
| 210101 | SALARIES AND WAGES | 89,970,368 |
| 21010101 | CONSOLIDATED SALARY | 89,970,368 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 99,021,014 |
| 23 | CAPITAL EXPENDITURE | 67,624,281 |
| 2301 | FIXED ASSETS PURCHASED | 67,624,281 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 67,624,281 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 67,624,281 |
| | TOTAL PERSONNEL | 89,970,368 |
| | TOTAL OVERHEAD | 99,021,014 |
| | TOTAL RECURRENT | 188,991,382 |
| | TOTAL CAPITAL | 67,624,281 |
| | TOTAL ALLOCATION | 256,615,663 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------|-----|--------------|
| NAME OF M | BEIRUT | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | | | 67,624,281 |
| | ON-GOING PROJECTS | | | | 67,624,281 |
| | COMPLETION OF PURCHASE OF RESIDENCE AND RENOVATION OF STAFF QUARTERS | | BEIRUT | | 67,624,281 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BERLIN | 722,792,635 |
| | TOTAL ALLOCATION: | 722,792,635 |
| 21 | PERSONNEL COST | 297,265,917 |
| 2101 | SALARY | 297,265,917 |
| 210101 | SALARIES AND WAGES | 297,265,917 |
| 21010101 | CONSOLIDATED SALARY | 297,265,917 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 349,974,490.6 |
| 23 | CAPITAL EXPENDITURE | 75,552,227 |
| 2303 | REHABILITATION / REPAIRS | 75,552,227 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 75,552,227 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 75,552,227 |
| | TOTAL PERSONNEL | 297,265,917 |
| | TOTAL OVERHEAD | 349,974,491 |
| | TOTAL RECURRENT | 647,240,408 |
| | TOTAL CAPITAL | 75,552,227 |
| | TOTAL ALLOCATION | 722,792,635 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------|-----|--------------|
| NAME OF MI | BERLIN | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 75,552,227 |
| | ON-GOING PROJECTS | | | | 75,552,227 |
| | COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS | | BERLIN | | 75,552,227 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BERNE | 386,620,736 |
| | TOTAL ALLOCATION: | 386,620,736 |
| 21 | PERSONNEL COST | 177,114,337 |
| 2101 | SALARY | 177,114,337 |
| 210101 | SALARIES AND WAGES | 177,114,337 |
| 21010101 | CONSOLIDATED SALARY | 177,114,337 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 209,506,398.7 |
| | TOTAL PERSONNEL | 177,114,337 |
| | TOTAL OVERHEAD | 209,506,399 |
| | TOTAL RECURRENT | 386,620,736 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 386,620,736 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BISSAU | 240,261,028 |
| | TOTAL ALLOCATION: | 240,261,028 |
| 21 | PERSONNEL COST | 74,891,564 |
| 2101 | SALARY | 74,891,564 |
| 210101 | SALARIES AND WAGES | 74,891,564 |
| 21010101 | CONSOLIDATED SALARY | 74,891,564 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 104,863,030 |
| 23 | CAPITAL EXPENDITURE | 60,506,434 |
| 2303 | REHABILITATION / REPAIRS | 60,506,434 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 60,506,434 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 60,506,434 |
| | TOTAL PERSONNEL | 74,891,564 |
| | TOTAL OVERHEAD | 104,863,030 |
| | TOTAL RECURRENT | 179,754,594 |
| | TOTAL CAPITAL | 60,506,434 |
| | TOTAL ALLOCATION | 240,261,028 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------|-----|--------------|
| NAME OF MI | BISSAU | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 60,506,434 |
| | ON-GOING PROJECTS | | | | 60,506,434 |
| | COMPLETION OF REHABILITATION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS | | BISSAU | | 60,506,434 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BRASILIA | 301,219,140 |
| | TOTAL ALLOCATION: | 301,219,140 |
| 21 | PERSONNEL COST | 111,780,205 |
| 2101 | SALARY | 111,780,205 |
| 210101 | SALARIES AND WAGES | 111,780,205 |
| 21010101 | CONSOLIDATED SALARY | 111,780,205 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 189,438,934.7 |
| | TOTAL PERSONNEL | 111,780,205 |
| | TOTAL OVERHEAD | 189,438,935 |
| | TOTAL RECURRENT | 301,219,140 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 301,219,140 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BRAZAVILLE | 294,719,788 |
| | TOTAL ALLOCATION: | 294,719,788 |
| 21 | PERSONNEL COST | 78,886,617 |
| 2101 | SALARY | 78,886,617 |
| 210101 | SALARIES AND WAGES | 78,886,617 |
| 21010101 | CONSOLIDATED SALARY | 78,886,617 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 156,333,171 |
| 23 | CAPITAL EXPENDITURE | 59,500,000 |
| | TOTAL PERSONNEL | 78,886,617 |
| | TOTAL OVERHEAD | 156,333,171 |
| | TOTAL RECURRENT | 235,219,788 |
| | TOTAL CAPITAL | 59,500,000 |
| | TOTAL ALLOCATION | 294,719,788 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| NAME OF MI | BRAZAVILLE | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 59,500,000 |
| | ON-GOING PROJECTS | | | | 59,500,000 |
| | FURNISHING OF OFFICE | | | | 59,500,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BRUSSELS | 497,922,189 |
| | TOTAL ALLOCATION: | 497,922,189 |
| 21 | PERSONNEL COST | 269,772,464 |
| 2101 | SALARY | 269,772,464 |
| 210101 | SALARIES AND WAGES | 269,772,464 |
| 21010101 | CONSOLIDATED SALARY | 269,772,464 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 228,149,724.8 |
| | TOTAL PERSONNEL | 269,772,464 |
| | TOTAL OVERHEAD | 228,149,725 |
| | TOTAL RECURRENT | 497,922,189 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 497,922,189 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BUCHAREST | 235,893,084 |
| | TOTAL ALLOCATION: | 235,893,084 |
| 21 | PERSONNEL COST | 84,394,647 |
| 2101 | SALARY | 84,394,647 |
| 210101 | SALARIES AND WAGES | 84,394,647 |
| 21010101 | CONSOLIDATED SALARY | 84,394,647 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 151,498,437 |
| | TOTAL PERSONNEL | 84,394,647 |
| | TOTAL OVERHEAD | 151,498,437 |
| | TOTAL RECURRENT | 235,893,084 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 235,893,084 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BUDAPEST | 328,860,521 |
| | TOTAL ALLOCATION: | 328,860,521 |
| 21 | PERSONNEL COST | 96,766,050 |
| 2101 | SALARY | 96,766,050 |
| 210101 | SALARIES AND WAGES | 96,766,050 |
| 21010101 | CONSOLIDATED SALARY | 96,766,050 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 135,711,502 |
| 23 | CAPITAL EXPENDITURE | 96,382,969 |
| 2302 | CONSTRUCTION / PROVISION | 96,382,969 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 96,382,969 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 96,382,969 |
| | TOTAL PERSONNEL | 96,766,050 |
| | TOTAL OVERHEAD | 135,711,502 |
| | TOTAL RECURRENT | 232,477,552 |
| | TOTAL CAPITAL | 96,382,969 |
| | TOTAL ALLOCATION | 328,860,521 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|----------|-----|--------------|
| NAME OF MI | BUDAPEST | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 96,382,969 |
| | ON-GOING PROJECTS | | | | 96,382,969 |
| | COMPLETION OF PURCHASE AND FURNISHING OF CHANCERY AND RESIDENCE | | BUDAPEST | | 96,382,969 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BUEA | 176,419,907 |
| | TOTAL ALLOCATION: | 176,419,907 |
| 21 | PERSONNEL COST | 91,803,621 |
| 2101 | SALARY | 91,803,621 |
| 210101 | SALARIES AND WAGES | 91,803,621 |
| 21010101 | CONSOLIDATED SALARY | 91,803,621 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 84,616,285.7 |
| | TOTAL PERSONNEL | 91,803,621 |
| | TOTAL OVERHEAD | 84,616,286 |
| | TOTAL RECURRENT | 176,419,907 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 176,419,907 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BUENOS AIRES | 255,473,611 |
| | TOTAL ALLOCATION: | 255,473,611 |
| 21 | PERSONNEL COST | 103,491,013 |
| 2101 | SALARY | 103,491,013 |
| 210101 | SALARIES AND WAGES | 103,491,013 |
| 21010101 | CONSOLIDATED SALARY | 103,491,013 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 99,481,758.1 |
| 23 | CAPITAL EXPENDITURE | 52,500,840 |
| 2303 | REHABILITATION / REPAIRS | 52,500,840 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 52,500,840 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 52,500,840 |
| | | |
| | TOTAL PERSONNEL | 103,491,013 |
| | TOTAL OVERHEAD | 99,481,758 |
| | TOTAL RECURRENT | 202,972,771 |
| | TOTAL CAPITAL | 52,500,840 |
| | TOTAL ALLOCATION | 255,473,611 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|--------------|-----|--------------|
| NAME OF MI | BUENOS AIRES | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 52,500,840 |
| | ON-GOING PROJECTS | | | | 52,500,840 |
| | COMPLETION OF RECONSTRUCTION AND RESTRUCTURING OF CHANCERY | | BUENOS AIRES | | 52,500,840 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: BUJUMBURA | 168,771,817 |
| | TOTAL ALLOCATION: | 168,771,817 |
| 21 | PERSONNEL COST | 88,623,747 |
| 2101 | SALARY | 88,623,747 |
| 210101 | SALARIES AND WAGES | 88,623,747 |
| 21010101 | CONSOLIDATED SALARY | 88,623,747 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 80148069.98 |
| | TOTAL PERSONNEL | 88,623,747 |
| | TOTAL OVERHEAD | 80,148,070 |
| | TOTAL RECURRENT | 168,771,817 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 168,771,817 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CAIRO | 315,392,817 |
| | TOTAL ALLOCATION: | 315,392,817 |
| 21 | PERSONNEL COST | 99,591,111 |
| 2101 | SALARY | 99,591,111 |
| 210101 | SALARIES AND WAGES | 99,591,111 |
| 21010101 | CONSOLIDATED SALARY | 99,591,111 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 169,349,661.9 |
| 23 | CAPITAL EXPENDITURE | 46,452,044 |
| 2303 | REHABILITATION / REPAIRS | 46,452,044 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 46,452,044 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 46,452,044 |
| | | |
| | TOTAL PERSONNEL | 99,591,111 |
| | TOTAL OVERHEAD | 169,349,662 |
| | TOTAL RECURRENT | 268,940,773 |
| | TOTAL CAPITAL | 46,452,044 |
| | TOTAL ALLOCATION | 315,392,817 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| NAME OF MI | CAIRO | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 46,452,044 |
| | ON-GOING PROJECTS | | | | 46,452,044 |
| | COMPLETION OF REHABILITATION AND RENOVATION OF RESIDENCE AND STAFF QUARTERS | | CAIRO | | 46,452,044 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CANBERRA | 219,372,296 |
| | TOTAL ALLOCATION: | 219,372,296 |
| 21 | PERSONNEL COST | 108,029,678 |
| 2101 | SALARY | 108,029,678 |
| 210101 | SALARIES AND WAGES | 108,029,678 |
| 21010101 | CONSOLIDATED SALARY | 108,029,678 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 111,342,618.4 |
| | TOTAL PERSONNEL | 108,029,678 |
| | TOTAL OVERHEAD | 111,342,618 |
| | TOTAL RECURRENT | 219,372,296 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 219,372,296 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CARACAS | 153,109,949 |
| | TOTAL ALLOCATION: | 153,109,949 |
| 21 | PERSONNEL COST | 96,516,240 |
| 2101 | SALARY | 96,516,240 |
| 210101 | SALARIES AND WAGES | 96,516,240 |
| 21010101 | CONSOLIDATED SALARY | 96,516,240 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 56,593,708.73 |
| | TOTAL PERSONNEL | 96,516,240 |
| | TOTAL OVERHEAD | 56,593,709 |
| | TOTAL RECURRENT | 153,109,949 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 153,109,949 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CARACAS | 88,833,931 |
| | TOTAL ALLOCATION: | 88,833,931 |
| 21 | PERSONNEL COST | 45,083,931 |
| 2101 | SALARY | 45,083,931 |
| 210101 | SALARIES AND WAGES | 45,083,931 |
| 21010101 | CONSOLIDATED SALARY | 45,083,931 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 43,750,000.0 |
| | TOTAL PERSONNEL | 45,083,931 |
| | TOTAL OVERHEAD | 43,750,000 |
| | TOTAL RECURRENT | 88,833,931 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 88,833,931 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CONAKRY | 192,279,644 |
| | TOTAL ALLOCATION: | 192,279,644 |
| 21 | PERSONNEL COST | 106,484,779 |
| 2101 | SALARY | 106,484,779 |
| 210101 | SALARIES AND WAGES | 106,484,779 |
| 21010101 | CONSOLIDATED SALARY | 106,484,779 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,794,864.8 |
| | TOTAL PERSONNEL | 106,484,779 |
| | TOTAL OVERHEAD | 85,794,865 |
| | TOTAL RECURRENT | 192,279,644 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 192,279,644 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: COTONOU | 201,084,028 |
| | TOTAL ALLOCATION: | 201,084,028 |
| 21 | PERSONNEL COST | 79,130,114 |
| 2101 | SALARY | 79,130,114 |
| 210101 | SALARIES AND WAGES | 79,130,114 |
| 21010101 | CONSOLIDATED SALARY | 79,130,114 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 88,183,391.3 |
| 23 | CAPITAL EXPENDITURE | 33,770,523 |
| 2302 | CONSTRUCTION / PROVISION | 33,770,523 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 33,770,523 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 33,770,523 |
| | | |
| | TOTAL PERSONNEL | 79,130,114 |
| | TOTAL OVERHEAD | 88,183,391 |
| | TOTAL RECURRENT | 167,313,505 |
| | TOTAL CAPITAL | 33,770,523 |
| | TOTAL ALLOCATION | 201,084,028 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| NAME OF M | COTONOU | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 33,770,523 |
| | ON-GOING PROJECTS | | | | 33,770,523 |
| | COSTRUCTION OF DRAINAGE | | BENE | | 33,770,523 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DAKAR | 178,541,441 |
| | TOTAL ALLOCATION: | 178,541,441 |
| 21 | PERSONNEL COST | 89,342,170 |
| 2101 | SALARY | 89,342,170 |
| 210101 | SALARIES AND WAGES | 89,342,170 |
| 21010101 | CONSOLIDATED SALARY | 89,342,170 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 89,199,270.8 |
| | TOTAL PERSONNEL | 89,342,170 |
| | TOTAL OVERHEAD | 89,199,271 |
| | TOTAL RECURRENT | 178,541,441 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 178,541,441 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DAMASCUS | 211,086,922 |
| | TOTAL ALLOCATION: | 211,086,922 |
| 21 | PERSONNEL COST | 95,596,353 |
| 2101 | SALARY | 95,596,353 |
| 210101 | SALARIES AND WAGES | 95,596,353 |
| 21010101 | CONSOLIDATED SALARY | 95,596,353 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 115,490,568.9 |
| | TOTAL PERSONNEL | 95,596,353 |
| | TOTAL OVERHEAD | 115,490,569 |
| | TOTAL RECURRENT | 211,086,922 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 211,086,922 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DAR-ES-SALLAM | 171,490,625 |
| | TOTAL ALLOCATION: | 171,490,625 |
| 21 | PERSONNEL COST | 91,575,342 |
| 2101 | SALARY | 91,575,342 |
| 210101 | SALARIES AND WAGES | 91,575,342 |
| 21010101 | CONSOLIDATED SALARY | 91,575,342 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 79,915,282.7 |
| | TOTAL PERSONNEL | 91,575,342 |
| | TOTAL OVERHEAD | 79,915,283 |
| | TOTAL RECURRENT | 171,490,625 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 171,490,625 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DOUALLA | 228,109,899 |
| | TOTAL ALLOCATION: | 228,109,899 |
| 21 | PERSONNEL COST | 92,706,633 |
| 2101 | SALARY | 92,706,633 |
| 210101 | SALARIES AND WAGES | 92,706,633 |
| 21010101 | CONSOLIDATED SALARY | 92,706,633 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 90,711,902 |
| 23 | CAPITAL EXPENDITURE | 44,691,364 |
| 2303 | REHABILITATION / REPAIRS | 44,691,364 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 44,691,364 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 44,691,364 |
| | TOTAL PERSONNEL | 92,706,633 |
| | TOTAL OVERHEAD | 90,711,902 |
| | TOTAL RECURRENT | 183,418,535 |
| | TOTAL CAPITAL | 44,691,364 |
| | TOTAL ALLOCATION | 228,109,899 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|--------|-----|--------------|
| NAME OF M | DOUALA | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 44,691,364 |
| | ON-GOING PROJECTS | | | | 44,691,364 |
| | COMPLETION OF REHABILITATION AND RENOVATION OF GOVERNMENT PROPERTIES | | DOUALA | | 44,691,364 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DUBAI | 110,121,355 |
| | TOTAL ALLOCATION: | 110,121,355 |
| 21 | PERSONNEL COST | 68,182,380 |
| 2101 | SALARY | 68,182,380 |
| 210101 | SALARIES AND WAGES | 68,182,380 |
| 21010101 | CONSOLIDATED SALARY | 68,182,380 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 41,938,975 |
| | TOTAL PERSONNEL | 68,182,380 |
| | TOTAL OVERHEAD | 41,938,975 |
| | TOTAL RECURRENT | 110,121,355 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 110,121,355 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DUBLIN | 257,356,804 |
| | TOTAL ALLOCATION: | 257,356,804 |
| 21 | PERSONNEL COST | 152,925,705 |
| 2101 | SALARY | 152,925,705 |
| 210101 | SALARIES AND WAGES | 152,925,705 |
| 21010101 | CONSOLIDATED SALARY | 152,925,705 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 104,431,099 |
| | TOTAL PERSONNEL | 152,925,705 |
| | TOTAL OVERHEAD | 104,431,099 |
| | TOTAL RECURRENT | 257,356,804 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 257,356,804 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FREETOWN | 169,400,898 |
| | TOTAL ALLOCATION: | 169,400,898 |
| 21 | PERSONNEL COST | 85,953,857 |
| 2101 | SALARY | 85,953,857 |
| 210101 | SALARIES AND WAGES | 85,953,857 |
| 21010101 | CONSOLIDATED SALARY | 85,953,857 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 83,447,041 |
| | TOTAL PERSONNEL | 85,953,857 |
| | TOTAL OVERHEAD | 83,447,041 |
| | TOTAL RECURRENT | 169,400,898 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 169,400,898 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: GABORONE | 146,880,574 |
| | TOTAL ALLOCATION: | 146,880,574 |
| 21 | PERSONNEL COST | 75,334,666 |
| 2101 | SALARY | 75,334,666 |
| 210101 | SALARIES AND WAGES | 75,334,666 |
| 21010101 | CONSOLIDATED SALARY | 75,334,666 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 71,545,908 |
| | TOTAL PERSONNEL | 75,334,666 |
| | TOTAL OVERHEAD | 71,545,908 |
| | TOTAL RECURRENT | 146,880,574 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 146,880,574 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: GENEVA | 606,957,606 |
| | TOTAL ALLOCATION: | 606,957,606 |
| 21 | PERSONNEL COST | 287,258,710 |
| 2101 | SALARY | 287,258,710 |
| 210101 | SALARIES AND WAGES | 287,258,710 |
| 21010101 | CONSOLIDATED SALARY | 287,258,710 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 216,316,286 |
| 23 | CAPITAL EXPENDITURE | 103,382,610 |
| 2301 | FIXED ASSETS PURCHASED | 103,382,610 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 103,382,610 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 103,382,610 |
| | TOTAL PERSONNEL | 287,258,710 |
| | TOTAL OVERHEAD | 216,316,286 |
| | TOTAL RECURRENT | 503,574,996 |
| | TOTAL CAPITAL | 103,382,610 |
| | TOTAL ALLOCATION | 606,957,606 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------|-----|--------------|
| NAME OF M | GENEVA | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | | | 103,382,610 |
| | ON-GOING PROJECTS | | | | 103,382,610 |
| | COMPLETION OF PURCHASE OF 3 APARTMENT FOR STAFF QTRS. | | GENEVA | | 103,382,610 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: HANQI | 247,356,965 |
| | TOTAL ALLOCATION: | 247,356,965 |
| 21 | PERSONNEL COST | 90,714,141 |
| 2101 | SALARY | 90,714,141 |
| 210101 | SALARIES AND WAGES | 90,714,141 |
| 21010101 | CONSOLIDATED SALARY | 90,714,141 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97,813,556 |
| 23 | CAPITAL EXPENDITURE | 58,829,268 |
| 2301 | FIXED ASSETS PURCHASED | 58,829,268 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 58,829,268 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 58,829,268 |
| | TOTAL PERSONNEL | 90,714,141 |
| | TOTAL OVERHEAD | 97,813,556 |
| | TOTAL RECURRENT | 188,527,697 |
| | TOTAL CAPITAL | 58,829,268 |
| | TOTAL ALLOCATION | 247,356,965 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| NAME OF A | HANQI | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 58,829,268 |
| | ON-GOING PROJECTS | | | | 58,829,268 |
| | COMPLETION OF PURCHASE AND FURNISHING OF CHANCERY AND RESIDENCE | | HANOI | | 58,829,268 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: HARARE | 193,399,337 |
| | TOTAL ALLOCATION: | 193,399,337 |
| 21 | PERSONNEL COST | 109,716,034 |
| 2101 | SALARY | 109,716,034 |
| 210101 | SALARIES AND WAGES | 109,716,034 |
| 21010101 | CONSOLIDATED SALARY | 109,716,034 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 83,683,303 |
| | TOTAL PERSONNEL | 109,716,034 |
| | TOTAL OVERHEAD | 83,683,303 |
| | TOTAL RECURRENT | 193,399,337 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 193,399,337 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: HAVANA | 221,874,111 |
| | TOTAL ALLOCATION: | 221,874,111 |
| 21 | PERSONNEL COST | 119,122,130 |
| 2101 | SALARY | 119,122,130 |
| 210101 | SALARIES AND WAGES | 119,122,130 |
| 21010101 | CONSOLIDATED SALARY | 119,122,130 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 102,751,981 |
| | TOTAL PERSONNEL | 119,122,130 |
| | TOTAL OVERHEAD | 102,751,981 |
| | TOTAL RECURRENT | 221,874,111 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 221,874,111 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: HONGKONG | 314,889,833 |
| | TOTAL ALLOCATION: | 314,889,833 |
| 21 | PERSONNEL COST | 124,689,432 |
| 2101 | SALARY | 124,689,432 |
| 210101 | SALARIES AND WAGES | 124,689,432 |
| 21010101 | CONSOLIDATED SALARY | 124,689,432 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 126,770,835 |
| 23 | CAPITAL EXPENDITURE | 63,429,566 |
| 2303 | REHABILITATION / REPAIRS | 63,429,566 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 63,429,566 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 63,429,566 |
| | TOTAL PERSONNEL | 124,689,432 |
| | TOTAL OVERHEAD | 126,770,835 |
| | TOTAL RECURRENT | 251,460,267 |
| | TOTAL CAPITAL | 63,429,566 |
| | TOTAL ALLOCATION | 314,889,833 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|--------------|-----|--------------|
| NAME OF A | HONGKONG | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 63,429,566 |
| | ON-GOING PROJECTS | | | | 63,429,566 |
| | COMPLETION OF REHABILITATION OF RESIDENCE AND DHOM RESIDENCE | | JOHANNESBURG | | 63,429,566 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ISLAMABAD | 170,394,484 |
| | TOTAL ALLOCATION: | 170,394,484 |
| 21 | PERSONNEL COST | 81,542,319 |
| 2101 | SALARY | 81,542,319 |
| 210101 | SALARIES AND WAGES | 81,542,319 |
| 21010101 | CONSOLIDATED SALARY | 81,542,319 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 88,852,165 |
| | TOTAL PERSONNEL | 81,542,319 |
| | TOTAL OVERHEAD | 88,852,165 |
| | TOTAL RECURRENT | 170,394,484 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 170,394,484 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: JAKARTA | 237,710,570 |
| | TOTAL ALLOCATION: | 237,710,570 |
| 21 | PERSONNEL COST | 86,913,876 |
| 2101 | SALARY | 86,913,876 |
| 210101 | SALARIES AND WAGES | 86,913,876 |
| 21010101 | CONSOLIDATED SALARY | 86,913,876 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 150,796,694 |
| | TOTAL PERSONNEL | 86,913,876 |
| | TOTAL OVERHEAD | 150,796,694 |
| | TOTAL RECURRENT | 237,710,570 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 237,710,570 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: JEDDAH | 296,844,899 |
| | TOTAL ALLOCATION: | 296,844,899 |
| 21 | PERSONNEL COST | 129,802,132 |
| 2101 | SALARY | 129,802,132 |
| 210101 | SALARIES AND WAGES | 129,802,132 |
| 21010101 | CONSOLIDATED SALARY | 129,802,132 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 167,042,767 |
| | TOTAL PERSONNEL | 129,802,132 |
| | TOTAL OVERHEAD | 167,042,767 |
| | TOTAL RECURRENT | 296,844,899 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 296,844,899 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: JOHANNESBURG | 450,695,757 |
| | TOTAL ALLOCATION: | 450,695,757 |
| 21 | PERSONNEL COST | 152,185,942 |
| 2101 | SALARY | 152,185,942 |
| 210101 | SALARIES AND WAGES | 152,185,942 |
| 21010101 | CONSOLIDATED SALARY | 152,185,942 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 242,035,145 |
| 23 | CAPITAL EXPENDITURE | 56,474,670 |
| 2303 | REHABILITATION / REPAIRS | 56,474,670 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 56,474,670 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 56,474,670 |
| | TOTAL PERSONNEL | 152,185,942 |
| | TOTAL OVERHEAD | 242,035,145 |
| | TOTAL RECURRENT | 394,221,087 |
| | TOTAL CAPITAL | 56,474,670 |
| | TOTAL ALLOCATION | 450,695,757 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|------|--------------|-----|--------------|
| NAME OF M | JOHANNESBURG | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | ZONE | STATE | LGA | AMOUNT (=N=) |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 56,474,670 |
| | ON-GOING PROJECTS | | | | 56,474,670 |
| | COMPLETION OF REHABILITATION OF THE CULTURAL CENTRE | | JOHANNESBURG | | 56,474,670 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KAMPALA | 163,108,724 |
| | TOTAL ALLOCATION: | 163,108,724 |
| 21 | PERSONNEL COST | 96,184,502 |
| 2101 | SALARY | 96,184,502 |
| 210101 | SALARIES AND WAGES | 96,184,502 |
| 21010101 | CONSOLIDATED SALARY | 96,184,502 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 66,924,222 |
| | TOTAL PERSONNEL | 96,184,502 |
| | TOTAL OVERHEAD | 66,924,222 |
| | TOTAL RECURRENT | 163,108,724 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 163,108,724 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KHARTOUM | 231,107,672 |
| | TOTAL ALLOCATION: | 231,107,672 |
| 21 | PERSONNEL COST | 95,764,221 |
| 2101 | SALARY | 95,764,221 |
| 210101 | SALARIES AND WAGES | 95,764,221 |
| 21010101 | CONSOLIDATED SALARY | 95,764,221 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 82,298,629 |
| 23 | CAPITAL EXPENDITURE | 53,044,822 |
| 2303 | REHABILITATION / REPAIRS | 53,044,822 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 53,044,822 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 53,044,822 |
| | TOTAL PERSONNEL | 95,764,221 |
| | TOTAL OVERHEAD | 82,298,629 |
| | TOTAL RECURRENT | 178,062,850 |
| | TOTAL CAPITAL | 53,044,822 |
| | TOTAL ALLOCATION | 231,107,672 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|------|----------|-----|--------------|
| NAME OF A | KHATOUM | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | ZONE | LOCATION | | AMOUNT (=N=) |
| | | | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 53,044,822 |
| | ON-GOING PROJECTS | | | | 53,044,822 |
| | COMPLETION OF REHABILITATION OF RESIDENCE AND STAFF QUARTERS | | KHARTOUM | | 53,044,822 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KIEV | 230,738,481 |
| | TOTAL ALLOCATION: | 230,738,481 |
| 21 | PERSONNEL COST | 97,149,768 |
| 2101 | SALARY | 97,149,768 |
| 210101 | SALARIES AND WAGES | 97,149,768 |
| 21010101 | CONSOLIDATED SALARY | 97,149,768 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 133,588,713 |
| | TOTAL PERSONNEL | 97,149,768 |
| | TOTAL OVERHEAD | 133,588,713 |
| | TOTAL RECURRENT | 230,738,481 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 230,738,481 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KINGSTON | 159,423,322 |
| | TOTAL ALLOCATION: | 159,423,322 |
| 21 | PERSONNEL COST | 74,120,617 |
| 2101 | SALARY | 74,120,617 |
| 210101 | SALARIES AND WAGES | 74,120,617 |
| 21010101 | CONSOLIDATED SALARY | 74,120,617 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,302,705 |
| | TOTAL PERSONNEL | 74,120,617 |
| | TOTAL OVERHEAD | 85,302,705 |
| | TOTAL RECURRENT | 159,423,322 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 159,423,322 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KINSHASA | 165,608,681 |
| | TOTAL ALLOCATION: | 165,608,681 |
| 21 | PERSONNEL COST | 97,054,726 |
| 2101 | SALARY | 97,054,726 |
| 210101 | SALARIES AND WAGES | 97,054,726 |
| 21010101 | CONSOLIDATED SALARY | 97,054,726 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 68,553,955 |
| | TOTAL PERSONNEL | 97,054,726 |
| | TOTAL OVERHEAD | 68,553,955 |
| | TOTAL RECURRENT | 165,608,681 |
| | TOTAL ALLOCATION | 165,608,681 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KUALA LUMPUR | 332,095,656 |
| | TOTAL ALLOCATION: | 332,095,656 |
| 21 | PERSONNEL COST | 120,787,576 |
| 2101 | SALARY | 120,787,576 |
| 210101 | SALARIES AND WAGES | 120,787,576 |
| 21010101 | CONSOLIDATED SALARY | 120,787,576 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 112,771,122 |
| 23 | CAPITAL EXPENDITURE | 98,536,958 |
| 2303 | REHABILITATION / REPAIRS | 98,536,958 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 98,536,958 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 98,536,958 |
| | TOTAL PERSONNEL | 120,787,576 |
| | TOTAL OVERHEAD | 112,771,122 |
| | TOTAL RECURRENT | 233,558,698 |
| | TOTAL CAPITAL | 98,536,958 |
| | TOTAL ALLOCATION | 332,095,656 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------------|-----|--------------|
| NAME OF M | KUALA LUMPUR | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 98,536,958 |
| | ON-GOING PROJECTS | | | | 98,536,958 |
| | COMPLETION OF RENOVATION AND REHABILITATION OF CHANCERY AND RESIDENCE | | KUALA LUMPUR | | 98,536,958 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: KUWAIT | 218,490,018 |
| | TOTAL ALLOCATION: | 218,490,018 |
| 21 | PERSONNEL COST | 96,866,576 |
| 2101 | SALARY | 96,866,576 |
| 210101 | SALARIES AND WAGES | 96,866,576 |
| 21010101 | CONSOLIDATED SALARY | 96,866,576 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 121,623,442 |
| | TOTAL PERSONNEL | 96,866,576 |
| | TOTAL OVERHEAD | 121,623,442 |
| | TOTAL RECURRENT | 218,490,018 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 218,490,018 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LIBREVILLE | 255,337,909 |
| | TOTAL ALLOCATION: | 255,337,909 |
| 21 | PERSONNEL COST | 104,831,055 |
| 2101 | SALARY | 104,831,055 |
| 210101 | SALARIES AND WAGES | 104,831,055 |
| 21010101 | HONORARIUM & SITTING ALLOWANCE | 104,831,055 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 83,469,896 |
| 23 | CAPITAL EXPENDITURE | 67,036,958 |
| 2302 | CONSTRUCTION / PROVISION | 67,036,958 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 67,036,958 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 67,036,958 |
| | TOTAL PERSONNEL | 104,831,055 |
| | TOTAL OVERHEAD | 83,469,896 |
| | TOTAL RECURRENT | 188,300,951 |
| | TOTAL CAPITAL | 67,036,958 |
| | TOTAL ALLOCATION | 255,337,909 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|------------|-----|--------------|
| NAME OF M | LIBREVILLE | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 67,036,958 |
| | ON-GOING PROJECTS | | | | 67,036,958 |
| | COMPLETION OF PURCHASE /CONSTRUCTION OF RESIDENCE AND OFFICIAL QUARTERS | | LIBREVILLE | | 67,036,958 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LISBON | 257,120,833 |
| | TOTAL ALLOCATION: | 257,120,833 |
| 21 | PERSONNEL COST | 124,481,268 |
| 2101 | SALARY | 124,481,268 |
| 210101 | SALARIES AND WAGES | 124,481,268 |
| 21010101 | CONSOLIDATED SALARY | 124,481,268 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 94,139,565 |
| 23 | CAPITAL EXPENDITURE | 38,500,000 |
| 2303 | REHABILITATION / REPAIRS | 38,500,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 38,500,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 38,500,000 |
| | TOTAL PERSONNEL | 124,481,268 |
| | TOTAL OVERHEAD | 94,139,565 |
| | TOTAL RECURRENT | 218,620,833 |
| | TOTAL CAPITAL | 38,500,000 |
| | TOTAL ALLOCATION | 257,120,833 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|--------|-----|--------------|
| NAME OF A | LISBON | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 38,500,000 |
| | ON-GOING PROJECTS | | | | 38,500,000 |
| | REHABILITATION OF OFFICIAL QUARTERS | | LISBON | | 38,500,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LOME | 157,531,791 |
| | TOTAL ALLOCATION: | 157,531,791 |
| 21 | PERSONNEL COST | 78,527,914 |
| 2101 | SALARY | 78,527,914 |
| 210101 | SALARIES AND WAGES | 78,527,914 |
| 21010101 | CONSOLIDATED SALARY | 78,527,914 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 79,003,877 |
| | TOTAL PERSONNEL | 78,527,914 |
| | TOTAL OVERHEAD | 79,003,877 |
| | TOTAL RECURRENT | 157,531,791 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 157,531,791 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LONDON | 1,166,464,839 |
| | TOTAL ALLOCATION: | 1,166,464,839 |
| 21 | PERSONNEL COST | 551,728,300 |
| 2101 | SALARY | 551,728,300 |
| 210101 | SALARIES AND WAGES | 551,728,300 |
| 21010101 | CONSOLIDATED SALARY | 551,728,300 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 558,736,539 |
| 23 | CAPITAL EXPENDITURE | 56,000,000 |
| 2303 | REHABILITATION / REPAIRS | 56,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 56,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 56,000,000 |
| | TOTAL PERSONNEL | 551,728,300 |
| | TOTAL OVERHEAD | 558,736,539 |
| | TOTAL RECURRENT | 1,110,464,839 |
| | TOTAL CAPITAL | 56,000,000 |
| | TOTAL ALLOCATION | 1,166,464,839 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| NAME OF A | LISBON | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 56,000,000 |
| | ON-GOING PROJECTS | | | | 56,000,000 |
| | COMPLETION OF RENOVATION OF CHANCERY AND OFFICIAL QUARTERS | | | | 56,000,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LUANDA | 173,888,774 |
| | TOTAL ALLOCATION: | 173,888,774 |
| 21 | PERSONNEL COST | 81,794,680 |
| 2101 | SALARY | 81,794,680 |
| 210101 | SALARIES AND WAGES | 81,794,680 |
| 21010101 | CONSOLIDATED SALARY | 81,794,680 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 92,094,094 |
| | TOTAL PERSONNEL | 81,794,680 |
| | TOTAL OVERHEAD | 92,094,094 |
| | TOTAL RECURRENT | 173,888,774 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 173,888,774 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LUSAKA | 140,603,419 |
| | TOTAL ALLOCATION: | 140,603,419 |
| 21 | PERSONNEL COST | 74,181,053 |
| 2101 | SALARY | 74,181,053 |
| 210101 | SALARIES AND WAGES | 74,181,053 |
| 21010101 | CONSOLIDATED SALARY | 74,181,053 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 66,422,366 |
| | TOTAL PERSONNEL | 74,181,053 |
| | TOTAL OVERHEAD | 66,422,366 |
| | TOTAL RECURRENT | 140,603,419 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 140,603,419 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MADRID | 299,510,620 |
| | TOTAL ALLOCATION: | 299,510,620 |
| 21 | PERSONNEL COST | 140,950,985 |
| 2101 | SALARY | 140,950,985 |
| 210101 | SALARIES AND WAGES | 140,950,985 |
| 21010101 | CONSOLIDATED SALARY | 140,950,985 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 158,559,635 |
| | TOTAL PERSONNEL | 140,950,985 |
| | TOTAL OVERHEAD | 158,559,635 |
| | TOTAL RECURRENT | 299,510,620 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 299,510,620 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MALABO | 190,350,050 |
| | TOTAL ALLOCATION: | 190,350,050 |
| 21 | PERSONNEL COST | 88,921,356 |
| 2101 | SALARY | 88,921,356 |
| 210101 | SALARIES AND WAGES | 88,921,356 |
| 21010101 | CONSOLIDATED SALARY | 88,921,356 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 101,428,694 |
| | TOTAL PERSONNEL | 88,921,356 |
| | TOTAL OVERHEAD | 101,428,694 |
| | TOTAL RECURRENT | 190,350,050 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 190,350,050 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MANILLA | 191,887,401 |
| | TOTAL ALLOCATION: | 191,887,401 |
| 21 | PERSONNEL COST | 91,867,026 |
| 2101 | SALARY | 91,867,026 |
| 210101 | SALARIES AND WAGES | 91,867,026 |
| 21010101 | CONSOLIDATED SALARY | 91,867,026 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 100,020,375 |
| | TOTAL PERSONNEL | 91,867,026 |
| | TOTAL OVERHEAD | 100,020,375 |
| | TOTAL RECURRENT | 191,887,401 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 191,887,401 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MAPUTO | 171,719,902 |
| | TOTAL ALLOCATION: | 171,719,902 |
| 21 | PERSONNEL COST | 86,367,621 |
| 2101 | SALARY | 86,367,621 |
| 210101 | SALARIES AND WAGES | 86,367,621 |
| 21010101 | CONSOLIDATED SALARY | 86,367,621 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,352,281 |
| | TOTAL PERSONNEL | 86,367,621 |
| | TOTAL OVERHEAD | 85,352,281 |
| | TOTAL RECURRENT | 171,719,902 |
| | TOTAL ALLOCATION | 171,719,902 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MEXICO | 232,018,120 |
| | TOTAL ALLOCATION: | 232,018,120 |
| 21 | PERSONNEL COST | 118,879,641 |
| 2101 | SALARY | 118,879,641 |
| 210101 | SALARIES AND WAGES | 118,879,641 |
| 21010101 | CONSOLIDATED SALARY | 118,879,641 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 113,138,479 |
| | TOTAL PERSONNEL | 118,879,641 |
| | TOTAL OVERHEAD | 113,138,479 |
| | TOTAL RECURRENT | 232,018,120 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 232,018,120 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MONROVIA | 259,112,902 |
| | TOTAL ALLOCATION: | 259,112,902 |
| 21 | PERSONNEL COST | 79,782,544 |
| 2101 | SALARY | 79,782,544 |
| 210101 | SALARIES AND WAGES | 79,782,544 |
| 21010101 | CONSOLIDATED SALARY | 79,782,544 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 87,255,855 |
| 23 | CAPITAL EXPENDITURE | 92,074,503 |
| 2303 | REHABILITATION / REPAIRS | 92,074,503 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 92,074,503 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 92,074,503 |
| | TOTAL PERSONNEL | 79,782,544 |
| | TOTAL OVERHEAD | 87,255,855 |
| | TOTAL RECURRENT | 167,038,399 |
| | TOTAL CAPITAL | 92,074,503 |
| | TOTAL ALLOCATION | 259,112,902 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|----------|-----|--------------|
| NAME OF A | MONROVIA | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 92,074,503 |
| | ON-GOING PROJECTS | | | | 92,074,503 |
| | COMPLETION OF RENOVATION AND REHABILITATION OF CHANCERY AND RESIDENCE | | MONROVIA | | 92,074,503 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MOSCOW | 435,162,226 |
| | TOTAL ALLOCATION: | 435,162,226 |
| 21 | PERSONNEL COST | 172,403,036 |
| 2101 | SALARY | 172,403,036 |
| 210101 | SALARIES AND WAGES | 172,403,036 |
| 21010101 | CONSOLIDATED SALARY | 172,403,036 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 262,759,190 |
| | TOTAL PERSONNEL | 172,403,036 |
| | TOTAL OVERHEAD | 262,759,190 |
| | TOTAL RECURRENT | 435,162,226 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 435,162,226 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NAIROBI | 270,439,942 |
| | TOTAL ALLOCATION: | 270,439,942 |
| 21 | PERSONNEL COST | 105,235,557 |
| 2101 | SALARY | 105,235,557 |
| 210101 | SALARIES AND WAGES | 105,235,557 |
| 21010101 | CONSOLIDATED SALARY | 105,235,557 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 115,667,304 |
| 23 | CAPITAL EXPENDITURE | 49,537,081 |
| 2303 | REHABILITATION / REPAIRS | 49,537,081 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 49,537,081 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 49,537,081 |
| | TOTAL PERSONNEL | 105,235,557 |
| | TOTAL OVERHEAD | 115,667,304 |
| | TOTAL RECURRENT | 220,902,861 |
| | TOTAL CAPITAL | 49,537,081 |
| | TOTAL ALLOCATION | 270,439,942 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| NAME OF M | NAIROBI | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 49,537,081 |
| | ON-GOING PROJECTS | | | | 49,537,081 |
| | COMPLETION OF REHABILITATION/RENOVATION OF OF CHANCERY AND FURNISHING | | NAIRO | | 49,537,081 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: N'DJAMENA | 200,504,288 |
| | TOTAL ALLOCATION: | 200,504,288 |
| 21 | PERSONNEL COST | 100,594,011 |
| 2101 | SALARY | 100,594,011 |
| 210101 | SALARIES AND WAGES | 100,594,011 |
| 21010101 | CONSOLIDATED SALARY | 100,594,011 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 99,910,277 |
| | TOTAL PERSONNEL | 100,594,011 |
| | TOTAL OVERHEAD | 99,910,277 |
| | TOTAL RECURRENT | 200,504,288 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 200,504,288 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NEW DEHI | 261,217,818 |
| | TOTAL ALLOCATION: | 261,217,818 |
| 21 | PERSONNEL COST | 91,851,905 |
| 2101 | SALARY | 91,851,905 |
| 210101 | SALARIES AND WAGES | 91,851,905 |
| 21010101 | CONSOLIDATED SALARY | 91,851,905 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 169,365,913 |
| | TOTAL PERSONNEL | 91,851,905 |
| | TOTAL OVERHEAD | 169,365,913 |
| | TOTAL RECURRENT | 261,217,818 |
| | TOTAL ALLOCATION | 261,217,818 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NEW YORK (CG) | 426,588,991 |
| | TOTAL ALLOCATION: | 426,588,991 |
| 21 | PERSONNEL COST | 249,945,900 |
| 2101 | SALARY | 249,945,900 |
| 210101 | SALARIES AND WAGES | 249,945,900 |
| 21010101 | CONSOLIDATED SALARY | 249,945,900 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 176,643,091 |
| | TOTAL PERSONNEL | 249,945,900 |
| | TOTAL OVERHEAD | 176,643,091 |
| | TOTAL RECURRENT | 426,588,991 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 426,588,991 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NEW YORK (PM) | 1,190,267,399 |
| | TOTAL ALLOCATION: | 1,190,267,399 |
| 21 | PERSONNEL COST | 335,226,932 |
| 2101 | SALARY | 335,226,932 |
| 210101 | SALARIES AND WAGES | 335,226,932 |
| 21010101 | CONSOLIDATED SALARY | 335,226,932 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 547,166,757 |
| 23 | CAPITAL EXPENDITURE | 307,873,710 |
| 2303 | REHABILITATION / REPAIRS | 307,873,710 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 307,873,710 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 307,873,710 |
| | TOTAL PERSONNEL | 335,226,932 |
| | TOTAL OVERHEAD | 547,166,757 |
| | TOTAL RECURRENT | 882,393,689 |
| | TOTAL CAPITAL | 307,873,710 |
| | TOTAL ALLOCATION | 1,190,267,399 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|---------------|-----|--------------|
| NAME OF M | NEW YORK (PM) | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 307,873,710 |
| | ON-GOING PROJECTS | | | | 307,873,710 |
| | COMPLETION OF RENOVATION OF 24-STOREY (NIGERIA HOUSE) EMBASSY BUILDING NEAR COLLAPSE | | NEW YORK (CG) | | 307,873,710 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NIAMEY | 252,859,433 |
| | TOTAL ALLOCATION: | 252,859,433 |
| 21 | PERSONNEL COST | 103,197,084 |
| 2101 | SALARY | 103,197,084 |
| 210101 | SALARIES AND WAGES | 103,197,084 |
| 21010101 | CONSOLIDATED SALARY | 103,197,084 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 94,363,652 |
| 23 | CAPITAL EXPENDITURE | 55,298,697 |
| 2301 | FIXED ASSETS PURCHASED | 55,298,697 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 55,298,697 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 55,298,697 |
| | TOTAL PERSONNEL | 103,197,084 |
| | TOTAL OVERHEAD | 94,363,652 |
| | TOTAL RECURRENT | 197,560,736 |
| | TOTAL CAPITAL | 55,298,697 |
| | TOTAL ALLOCATION | 252,859,433 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|--------|-----|--------------|
| NAME OF | NIAMEY | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | | | | 55,298,697 |
| | ON-GOING PROJECTS | | | | 55,298,697 |
| | COMPLETION OF INSTALLATION OF SECURITY GADGETS, GEN. SET FOR RESIDENCE AND CHANCERY & CONST. OF INT. SCH. | | NIAMEY | | 55,298,697 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NNJC NIAMEY | 139,155,509 |
| | TOTAL ALLOCATION: | 139,155,509 |
| 21 | PERSONNEL COST | 85,371,397 |
| 2101 | SALARY | 85,371,397 |
| 210101 | SALARIES AND WAGES | 85,371,397 |
| 21010101 | CONSOLIDATED SALARY | 85,371,397 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 53,784,112 |
| | TOTAL PERSONNEL | 85,371,397 |
| | TOTAL OVERHEAD | 53,784,112 |
| | TOTAL RECURRENT | 139,155,509 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 139,155,509 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: OTTAWA | 428,296,510 |
| | TOTAL ALLOCATION: | 428,296,510 |
| 21 | PERSONNEL COST | 195,917,999 |
| 2101 | SALARY | 195,917,999 |
| 210101 | SALARIES AND WAGES | 195,917,999 |
| 21010101 | CONSOLIDATED SALARY | 195,917,999 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 172,120,895 |
| 23 | CAPITAL EXPENDITURE | 60,257,616 |
| 2303 | REHABILITATION / REPAIRS | 60,257,616 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 60,257,616 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 60,257,616 |
| | TOTAL PERSONNEL | 195,917,999 |
| | TOTAL OVERHEAD | 172,120,895 |
| | TOTAL RECURRENT | 368,038,894 |
| | TOTAL CAPITAL | 60,257,616 |
| | TOTAL ALLOCATION | 428,296,510 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|--|--------|--------|-----|--------------|--|
| | NAME OF N | OTTAWA | | | | |
| | MINISTRY'S CODE: | | | | | |
| | NAME OF INSTITUTION: | | | | | |
| | INSTITUTION'S CODE: | | | | | |
| | | | | | | |
| CODE | LINE ITEM | ZONE | STATE | LGA | AMOUNT (=N=) | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 60,257,616 | |
| | ON-GOING PROJECTS | | | | 60,257,616 | |
| | COMPLETION OF REHABILITATION OF 9 GOVT. OWNED PROPERTIES AS PROVIDED IN THE MTSS | | OTTAWA | | 60,257,616 | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: OUAGADOUGOU | 146,332,411 |
| | TOTAL ALLOCATION: | 146,332,411 |
| 21 | PERSONNEL COST | 74,811,704 |
| 2101 | SALARY | 74,811,704 |
| 210101 | SALARIES AND WAGES | 74,811,704 |
| 21010101 | CONSOLIDATED SALARY | 74,811,704 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 71,520,707 |
| | TOTAL PERSONNEL | 74,811,704 |
| | TOTAL OVERHEAD | 71,520,707 |
| | TOTAL RECURRENT | 146,332,411 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 146,332,411 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PARIS | 413,454,884 |
| | TOTAL ALLOCATION: | 413,454,884 |
| 21 | PERSONNEL COST | 197,776,531 |
| 2101 | SALARY | 197,776,531 |
| 210101 | SALARIES AND WAGES | 197,776,531 |
| 21010101 | CONSOLIDATED SALARY | 197,776,531 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 215,678,353 |
| | TOTAL PERSONNEL | 197,776,531 |
| | TOTAL OVERHEAD | 215,678,353 |
| | TOTAL RECURRENT | 413,454,884 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 413,454,884 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PORT OF SPAIN | 185,555,943 |
| | TOTAL ALLOCATION: | 185,555,943 |
| 21 | PERSONNEL COST | 92,807,851 |
| 2101 | SALARY | 92,807,851 |
| 210101 | SALARIES AND WAGES | 92,807,851 |
| 21010101 | CONSOLIDATED SALARY | 92,807,851 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 92,748,092 |
| | TOTAL PERSONNEL | 92,807,851 |
| | TOTAL OVERHEAD | 92,748,092 |
| | TOTAL RECURRENT | 185,555,943 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 185,555,943 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PRETORIA | 284,324,845 |
| | TOTAL ALLOCATION: | 342,327,536 |
| 21 | PERSONNEL COST | 133,520,032 |
| 2101 | SALARY | 133,520,032 |
| 210101 | SALARIES AND WAGES | 133,520,032 |
| 21010101 | CONSOLIDATED SALARY | 133,520,032 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 108,798,537 |
| 23 | CAPITAL EXPENDITURE | 100,008,967 |
| 2303 | REHABILITATION / REPAIRS | 100,008,967 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 100,008,967 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 100,008,967 |
| | TOTAL PERSONNEL | 133,520,032 |
| | TOTAL OVERHEAD | 108,798,537 |
| | TOTAL RECURRENT | 242,318,569 |
| | TOTAL CAPITAL | 42,006,276 |
| | TOTAL ALLOCATION | 284,324,845 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|----------|-----|--------------|
| NAME OF M | PRETORIA | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 42,006,276 |
| | ON-GOING PROJECTS | | | | 42,006,276 |
| | REHABILITATION OF OFFICIAL QUARTERS AND PURCHASE OF VEHICLES | | PRETORIA | | 42,006,276 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PYONGYANG | 240,072,081 |
| | TOTAL ALLOCATION: | 240,072,081 |
| 21 | PERSONNEL COST | 88,638,898 |
| 2101 | SALARY | 88,638,898 |
| 210101 | SALARIES AND WAGES | 88,638,898 |
| 21010101 | CONSOLIDATED SALARY | 88,638,898 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 99,741,285 |
| 23 | CAPITAL EXPENDITURE | 51,691,898 |
| 2303 | REHABILITATION / REPAIRS | 51,691,898 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 51,691,898 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 51,691,898 |
| | TOTAL PERSONNEL | 88,638,898 |
| | TOTAL OVERHEAD | 99,741,285 |
| | TOTAL RECURRENT | 188,380,183 |
| | TOTAL CAPITAL | 51,691,898 |
| | TOTAL ALLOCATION | 240,072,081 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-----------|-----|--------------|
| NAME OF M | PYONGYANG | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 51,691,898 |
| | ON-GOING PROJECTS | | | | 51,691,898 |
| | COMPLETION OF REHABILITATION AND FURNISHING OF CHANCERY AND OFFICIAL QUATERS | | PYONGYANG | | 51,691,898 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: RABAT | 156,527,226 |
| | TOTAL ALLOCATION: | 156,527,226 |
| 21 | PERSONNEL COST | 77,709,039 |
| 2101 | SALARY | 77,709,039 |
| 210101 | SALARIES AND WAGES | 77,709,039 |
| 21010101 | CONSOLIDATED SALARY | 77,709,039 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,818,187 |
| | TOTAL PERSONNEL | 77,709,039 |
| | TOTAL OVERHEAD | 78,818,187 |
| | TOTAL RECURRENT | 156,527,226 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 156,527,226 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: RIYADH | 277,803,554 |
| | TOTAL ALLOCATION: | 277,803,554 |
| 21 | PERSONNEL COST | 149,046,113 |
| 2101 | SALARY | 149,046,113 |
| 210101 | SALARIES AND WAGES | 149,046,113 |
| 21010101 | CONSOLIDATED SALARY | 149,046,113 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,197,006 |
| 23 | CAPITAL EXPENDITURE | 43,560,435 |
| 2303 | REHABILITATION / REPAIRS | 43,560,435 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 43,560,435 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 43,560,435 |
| | TOTAL PERSONNEL | 149,046,113 |
| | TOTAL OVERHEAD | 85,197,006 |
| | TOTAL RECURRENT | 234,243,119 |
| | TOTAL CAPITAL | 43,560,435 |
| | TOTAL ALLOCATION | 277,803,554 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|----------------------|--|----------|--------|-----|--------------|
| | NAME OF A | RIYADH | | | | |
| | MINISTRY'S CODE: | | | | | |
| | NAME OF INSTITUTION: | | | | | |
| | INSTITUTION'S CODE: | | | | | |
| | | | | | | |
| | CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | | ZONE | STATE | LGA | |
| | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 43,560,435 |
| | | ON-GOING PROJECTS | | | | 43,560,435 |
| | | COMPLETION OF REHABILITATION/RENOVATION OF OF CHANCERY AND FURNISHING | | RIYADH | | 43,560,435 |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ROME | 337,149,682 |
| | TOTAL ALLOCATION: | 337,149,682 |
| 21 | PERSONNEL COST | 166,319,617 |
| 2101 | SALARY | 166,319,617 |
| 210101 | SALARIES AND WAGES | 166,319,617 |
| 21010101 | CONSOLIDATED SALARY | 166,319,617 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 170,830,065 |
| | TOTAL PERSONNEL | 166,319,617 |
| | TOTAL OVERHEAD | 170,830,065 |
| | TOTAL RECURRENT | 337,149,682 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 337,149,682 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ROME | 111,192,645 |
| | TOTAL ALLOCATION: | 111,192,645 |
| 21 | PERSONNEL COST | 44,255,148 |
| 2101 | SALARY | 44,255,148 |
| 210101 | SALARIES AND WAGES | 44,255,148 |
| 21010101 | CONSOLIDATED SALARY | 44,255,148 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 66,937,497 |
| | TOTAL PERSONNEL | 44,255,148 |
| | TOTAL OVERHEAD | 66,937,497 |
| | TOTAL RECURRENT | 111,192,645 |
| | TOTAL ALLOCATION | 111,192,645 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: SAO TOME | 211,317,087 |
| | TOTAL ALLOCATION: | 211,317,087 |
| 21 | PERSONNEL COST | 77,358,848 |
| 2101 | SALARY | 77,358,848 |
| 210101 | SALARIES AND WAGES | 77,358,848 |
| 21010101 | CONSOLIDATED SALARY | 77,358,848 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 81,458,239 |
| 23 | CAPITAL EXPENDITURE | 52,500,000 |
| 2302 | CONSTRUCTION / PROVISION | 52,500,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 52,500,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 52,500,000 |
| | | |
| | TOTAL PERSONNEL | 77,358,848 |
| | TOTAL OVERHEAD | 81,458,239 |
| | TOTAL RECURRENT | 158,817,087 |
| | TOTAL CAPITAL | 52,500,000 |
| | TOTAL ALLOCATION | 211,317,087 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|--|--|----------|----------|-----|
| NAME OF A | SAO TOME | | | |
| MINISTRY'S CODE: | | | | |
| NAME OF INSTITUTION: | | | | |
| INSTITUTION'S CODE: | | | | |
| | | | | |
| CODE | LINE ITEM | LOCATION | | |
| | | ZONE | STATE | LGA |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | |
| | ON-GOING PROJECTS | | | |
| | COMPLETION OF ON-GOING CHANCERY BUILDING | | SAO TOME | |
| | | | | |

| |
|---------------------|
| |
| |
| |
| |
| |
| |
| AMOUNT (=N=) |
| |
| 52,500,000 |
| 52,500,000 |
| 52,500,000 |
| |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: SEOUL | 301,436,322 |
| | TOTAL ALLOCATION: | 301,436,322 |
| 21 | PERSONNEL COST | 149,032,828 |
| 2101 | SALARY | 149,032,828 |
| 210101 | SALARIES AND WAGES | 149,032,828 |
| 21010101 | CONSOLIDATED SALARY | 149,032,828 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 152,403,494 |
| | TOTAL PERSONNEL | 149,032,828 |
| | TOTAL OVERHEAD | 152,403,494 |
| | TOTAL RECURRENT | 301,436,322 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 301,436,322 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: SHANGHAI | 369,779,510 |
| | TOTAL ALLOCATION: | 369,779,510 |
| 21 | PERSONNEL COST | 186,149,200 |
| 2101 | SALARY | 186,149,200 |
| 210101 | SALARIES AND WAGES | 186,149,200 |
| 21010101 | CONSOLIDATED SALARY | 186,149,200 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 113,093,059 |
| 23 | CAPITAL EXPENDITURE | 70,537,251 |
| 2301 | FIXED ASSETS PURCHASED | 70,537,251 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 70,537,251 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 70,537,251 |
| | TOTAL PERSONNEL | 186,149,200 |
| | TOTAL OVERHEAD | 113,093,059 |
| | TOTAL RECURRENT | 299,242,259 |
| | TOTAL CAPITAL | 70,537,251 |
| | TOTAL ALLOCATION | 369,779,510 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|----------------------|--|----------|----------|-----|--------------|
| | NAME OF M | SHANGAHI | | | | |
| | MINISTRY'S CODE: | | | | | |
| | NAME OF INSTITUTION: | | | | | |
| | INSTITUTION'S CODE: | | | | | |
| | | | | | | |
| | CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | | ZONE | STATE | LGA | |
| | 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | | | 70,537,251 |
| | | ON-GOING PROJECTS | | | | 70,537,251 |
| | | COMPETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS | | SHANGHAI | | 70,537,251 |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: SINGAPORE | 318,930,460 |
| | TOTAL ALLOCATION: | 318,930,460 |
| 21 | PERSONNEL COST | 131,354,003 |
| 2101 | SALARY | 131,354,003 |
| 210101 | SALARIES AND WAGES | 131,354,003 |
| 21010101 | CONSOLIDATED SALARY | 131,354,003 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 99,539,435 |
| 23 | CAPITAL EXPENDITURE | 88,037,022 |
| 2301 | FIXED ASSETS PURCHASED | 88,037,022 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 88,037,022 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 88,037,022 |
| | TOTAL PERSONNEL | 131,354,003 |
| | TOTAL OVERHEAD | 99,539,435 |
| | TOTAL RECURRENT | 230,893,438 |
| | TOTAL CAPITAL | 88,037,022 |
| | TOTAL ALLOCATION | 318,930,460 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-----------|-----|--------------|
| NAME OF MI | SINGAPORE | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | | | 88,037,022 |
| | ON-GOING PROJECTS | | | | 88,037,022 |
| | PURCHASE OF CHANCERY FURNISHING/ PARTITIONING OF CHANCERY AND PURCHASE OF 3NOS VEHICLES | | SINGAPORE | | 88,037,022 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: SINGAPORE | 129,723,700 |
| | TOTAL ALLOCATION: | 129,723,700 |
| 21 | PERSONNEL COST | 63,952,867 |
| 2101 | SALARY | 63,952,867 |
| 210101 | SALARIES AND WAGES | 63,952,867 |
| 21010101 | CONSOLIDATED SALARY | 63,952,867 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 65,770,833 |
| | TOTAL PERSONNEL | 63,952,867 |
| | TOTAL OVERHEAD | 65,770,833 |
| | TOTAL RECURRENT | 129,723,700 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 129,723,700 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: STOCKHOLM | 389,209,382 |
| | TOTAL ALLOCATION: | 389,209,382 |
| 21 | PERSONNEL COST | 144,146,261 |
| 2101 | SALARY | 144,146,261 |
| 210101 | SALARIES AND WAGES | 144,146,261 |
| 21010101 | CONSOLIDATED SALARY | 144,146,261 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 96,158,575 |
| 23 | CAPITAL EXPENDITURE | 148,904,546 |
| 2303 | REHABILITATION / REPAIRS | 148,904,546 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 148,904,546 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 148,904,546 |
| | TOTAL PERSONNEL | 144,146,261 |
| | TOTAL OVERHEAD | 96,158,575 |
| | TOTAL RECURRENT | 240,304,836 |
| | TOTAL CAPITAL | 148,904,546 |
| | TOTAL ALLOCATION | 389,209,382 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-----------|-----|--------------|
| NAME OF A | STOCKHOLM | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 148,904,546 |
| | ON-GOING PROJECTS | | | | 148,904,546 |
| | COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS | | STOCKHOLM | | 148,904,546 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TEHERAN | 215,376,281 |
| | TOTAL ALLOCATION: | 215,376,281 |
| 21 | PERSONNEL COST | 102,214,052 |
| 2101 | SALARY | 102,214,052 |
| 210101 | SALARIES AND WAGES | 102,214,052 |
| 21010101 | CONSOLIDATED SALARY | 102,214,052 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 113,162,229 |
| | TOTAL PERSONNEL | 102,214,052 |
| | TOTAL OVERHEAD | 113,162,229 |
| | TOTAL RECURRENT | 215,376,281 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 215,376,281 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TEL AVIV | 289,030,010 |
| | TOTAL ALLOCATION: | 289,030,010 |
| 21 | PERSONNEL COST | 132,457,881 |
| 2101 | SALARY | 132,457,881 |
| 210101 | SALARIES AND WAGES | 132,457,881 |
| 21010101 | CONSOLIDATED SALARY | 132,457,881 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 111,874,663 |
| 23 | CAPITAL EXPENDITURE | 44,697,466 |
| 2303 | REHABILITATION / REPAIRS | 44,697,466 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 44,697,466 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 44,697,466 |
| | TOTAL PERSONNEL | 132,457,881 |
| | TOTAL OVERHEAD | 111,874,663 |
| | TOTAL RECURRENT | 244,332,544 |
| | TOTAL CAPITAL | 44,697,466 |
| | TOTAL ALLOCATION | 289,030,010 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|------|----------|-----|--------------|
| NAME OF M | TEL AVIV | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | ZONE | LOCATION | | AMOUNT (=N=) |
| | | | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 44,697,466 |
| | ON-GOING PROJECTS | | | | 44,697,466 |
| | COMPLETION OF REHABILITATION AND RENOVATION OF RESIDENCE AND STAFF QUARTERS. | | TEL-AVIV | | 44,697,466 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TEL AVIV (CPM) | 62,270,418 |
| | TOTAL ALLOCATION: | 17,572,952 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 17,572,952 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 17,572,952 |
| | TOTAL RECURRENT | 17,572,952 |
| | TOTAL CAPITAL | 44,697,466 |
| | TOTAL ALLOCATION | 62,270,418 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: THE HAGUE | 261,257,348 |
| | TOTAL ALLOCATION: | 261,257,348 |
| 21 | PERSONNEL COST | 142,786,769 |
| 2101 | SALARY | 142,786,769 |
| 210101 | SALARIES AND WAGES | 142,786,769 |
| 21010101 | CONSOLIDATED SALARY | 142,786,769 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 118,470,579 |
| | TOTAL PERSONNEL | 142,786,769 |
| | TOTAL OVERHEAD | 118,470,579 |
| | TOTAL RECURRENT | 261,257,348 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 261,257,348 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TOKYO | 697,409,352 |
| | TOTAL ALLOCATION: | 697,409,352 |
| 21 | PERSONNEL COST | 263,404,672 |
| 2101 | SALARY | 263,404,672 |
| 210101 | SALARIES AND WAGES | 263,404,672 |
| 21010101 | CONSOLIDATED SALARY | 263,404,672 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 434,004,680 |
| | TOTAL PERSONNEL | 263,404,672 |
| | TOTAL OVERHEAD | 434,004,680 |
| | TOTAL RECURRENT | 697,409,352 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 697,409,352 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TRIPOLI | 178,486,722 |
| | TOTAL ALLOCATION: | 178,486,722 |
| 21 | PERSONNEL COST | 102,435,774 |
| 2101 | SALARY | 102,435,774 |
| 210101 | SALARIES AND WAGES | 102,435,774 |
| 21010101 | CONSOLIDATED SALARY | 102,435,774 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 76,050,948 |
| | TOTAL PERSONNEL | 102,435,774 |
| | TOTAL OVERHEAD | 76,050,948 |
| | TOTAL RECURRENT | 178,486,722 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 178,486,722 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: TUNIS | 198,627,017 |
| | TOTAL ALLOCATION: | 198,627,017 |
| 21 | PERSONNEL COST | 93,215,723 |
| 2101 | SALARY | 93,215,723 |
| 210101 | SALARIES AND WAGES | 93,215,723 |
| 21010101 | CONSOLIDATED SALARY | 93,215,723 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 105,411,294 |
| | TOTAL PERSONNEL | 93,215,723 |
| | TOTAL OVERHEAD | 105,411,294 |
| | TOTAL RECURRENT | 198,627,017 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 198,627,017 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: VIENNA | 374,247,881 |
| | TOTAL ALLOCATION: | 374,247,881 |
| 21 | PERSONNEL COST | 213,253,087 |
| 2101 | SALARY | 213,253,087 |
| 210101 | SALARIES AND WAGES | 213,253,087 |
| 21010101 | CONSOLIDATED SALARY | 213,253,087 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 160,994,794 |
| | TOTAL PERSONNEL | 213,253,087 |
| | TOTAL OVERHEAD | 160,994,794 |
| | TOTAL RECURRENT | 374,247,881 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 374,247,881 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: WARSAW | 212,308,026 |
| | TOTAL ALLOCATION: | 212,308,026 |
| 21 | PERSONNEL COST | 96,799,637 |
| 2101 | SALARY | 96,799,637 |
| 210101 | SALARIES AND WAGES | 96,799,637 |
| 21010101 | CONSOLIDATED SALARY | 96,799,637 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 115,508,389 |
| | TOTAL PERSONNEL | 96,799,637 |
| | TOTAL OVERHEAD | 115,508,389 |
| | TOTAL RECURRENT | 212,308,026 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 212,308,026 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|--|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: WASHINGTON | 791,423,206 |
| | TOTAL ALLOCATION: | 791,423,206 |
| 21 | PERSONNEL COST | 366,803,001 |
| 2101 | SALARY | 366,803,001 |
| 210101 | SALARIES AND WAGES | 366,803,001 |
| 21010101 | CONSOLIDATED SALARY | 366,803,001 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 228,620,205 |
| 23 | CAPITAL EXPENDITURE | 196,000,000 |
| 2303 | REHABILITATION / REPAIRS | 196,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 196,000,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 196,000,000 |
| | TOTAL PERSONNEL | 366,803,001 |
| | TOTAL OVERHEAD | 228,620,205 |
| | TOTAL RECURRENT | 595,423,206 |
| | TOTAL CAPITAL | 196,000,000 |
| | TOTAL ALLOCATION | 791,423,206 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|------------|-----|--------------|
| NAME OF A | WASHINGTON | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 196,000,000 |
| | ON-GOING PROJECTS | | | | 196,000,000 |
| | COMPLETION OF REHABILITAION AND FURNISHING OF RESIDENCE AND STAFF QUARTERS | | WASHINGTON | | 196,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: WINDHOEK | 231,352,585 |
| 0145001 | WINDHOEK | |
| | TOTAL ALLOCATION: | 156,452,585 |
| 21 | PERSONNEL COST | 87,385,814 |
| 2101 | SALARY | 87,385,814 |
| 210101 | SALARIES AND WAGES | 87,385,814 |
| 21010101 | CONSOLIDATED SALARY | 87,385,814 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 69,066,771 |
| | TOTAL PERSONNEL | 87,385,814 |
| | TOTAL OVERHEAD | 69,066,771 |
| | TOTAL RECURRENT | 156,452,585 |
| | TOTAL CAPITAL | 74,900,000 |
| | TOTAL ALLOCATION | 231,352,585 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|------|-------|-----|--------------|
| NAME OF M | WINDHOEK | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | | | | | |
| INSTITUTION'S CODE: | | | | | |
| | | | | | |
| CODE | LINE ITEM | ZONE | STATE | LGA | AMOUNT (=N=) |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 74,900,000 |
| | ON-GOING PROJECTS | | | | 74,900,000 |
| | COMPLETION OF PURCHASE OF A PIECE OF LAND IN BETWEEN THE CHANCERY AND THE RESIDENCE | | | | 74,900,000 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: YAOUNDE | 193,431,358 |
| | TOTAL ALLOCATION: | 193,431,358 |
| 21 | PERSONNEL COST | 102,933,446 |
| 2101 | SALARY | 102,933,446 |
| 210101 | SALARIES AND WAGES | 102,933,446 |
| 21010101 | CONSOLIDATED SALARY | 102,933,446 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 90,497,912 |
| | TOTAL PERSONNEL | 102,933,446 |
| | TOTAL OVERHEAD | 90,497,912 |
| | TOTAL RECURRENT | 193,431,358 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 193,431,358 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NEPAD M. PRETORIA | 48,442,945 |
| | TOTAL ALLOCATION: | 48,442,945 |
| 21 | PERSONNEL COST | 30,689,882 |
| 2101 | SALARY | 30,689,882 |
| 210101 | SALARIES AND WAGES | 30,689,882 |
| 21010101 | CONSOLIDATED SALARY | 30,689,882 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 17,753,063 |
| | TOTAL PERSONNEL | 30,689,882 |
| | TOTAL OVERHEAD | 17,753,063 |
| | TOTAL RECURRENT | 48,442,945 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 48,442,945 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: VATICAN | 190,912,732 |
| | TOTAL ALLOCATION: | 190,912,732 |
| 21 | PERSONNEL COST | 152,266,899 |
| 2101 | SALARY | 152,266,899 |
| 210101 | SALARIES AND WAGES | 152,266,899 |
| 21010101 | CONSOLIDATED SALARY | 152,266,899 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 38,645,833 |
| | TOTAL PERSONNEL | 152,266,899 |
| | TOTAL OVERHEAD | 38,645,833 |
| | TOTAL RECURRENT | 190,912,732 |
| | TOTAL ALLOCATION | 190,912,732 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: | 74,951,855 |
| | TOTAL ALLOCATION:BELGRADE | 74,951,855 |
| 21 | PERSONNEL COST | 39,806,022 |
| 2101 | SALARY | 39,806,022 |
| 210101 | SALARIES AND WAGES | 39,806,022 |
| 21010101 | CONSOLIDATED SALARY | 39,806,022 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 35,145,833 |
| | TOTAL PERSONNEL | 39,806,022 |
| | TOTAL OVERHEAD | 35,145,833 |
| | TOTAL RECURRENT | 74,951,855 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 74,951,855 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PRAGUE | 64,323,934 |
| | TOTAL ALLOCATION: | 64,323,934 |
| 21 | PERSONNEL COST | 29,178,101 |
| 2101 | SALARY | 29,178,101 |
| 210101 | SALARIES AND WAGES | 29,178,101 |
| 21010101 | CONSOLIDATED SALARY | 29,178,101 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 35,145,833 |
| | TOTAL PERSONNEL | 29,178,101 |
| | TOTAL OVERHEAD | 35,145,833 |
| | TOTAL RECURRENT | 64,323,934 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 64,323,934 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FRANKFURT | 88,378,283 |
| | TOTAL ALLOCATION: | 88,378,283 |
| 21 | PERSONNEL COST | 53,232,450 |
| 2101 | SALARY | 53,232,450 |
| 210101 | SALARIES AND WAGES | 53,232,450 |
| 21010101 | CONSOLIDATED SALARY | 53,232,450 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 35,145,833 |
| | TOTAL PERSONNEL | 53,232,450 |
| | TOTAL OVERHEAD | 35,145,833 |
| | TOTAL RECURRENT | 88,378,283 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 88,378,283 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET REVISED |
|-------------------------------|---|---------------------|
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ISTANBUL D-8 | 49,267,981 |
| 0145001 | ISTANBUL D-8 | |
| | TOTAL ALLOCATION: | 49,267,981 |
| 21 | PERSONNEL COST | 10,622,148 |
| 2101 | SALARY | 10,622,148 |
| 210101 | SALARIES AND WAGES | 10,622,148 |
| 21010101 | CONSOLIDATED SALARY | 10,622,148 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 38,645,833 |
| | | |
| | TOTAL PERSONNEL | 10,622,148 |
| | TOTAL OVERHEAD | 38,645,833 |
| | TOTAL RECURRENT | 49,267,981 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 49,267,981 |