

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
OFFICE OF THE HEAD OF CIVIL SERVICE OF THE FEDERATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0125001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	3,317,949,416	1,588,932,883	4,906,882,299	2,825,535,829	7,732,418,128
0125003	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	937,946,753	137,009,181	1,074,955,934	726,146,523	1,801,102,457
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	166,161,946	133,533,912	299,695,858	575,865,000	875,560,858
0119008	FEDERAL TRAINING CENTRES	327,654,990	66,821,019	394,476,008	-	394,476,008
0437001	FEDERAL TRAINING CENTRE CALABAR	-	-	-	127,029,132	127,029,132
0437001	FEDERAL TRAINING CENTRE ENUGU	-	-	-	37,230,050	37,230,050
0437001	FEDERAL TRAINING CENTRE ILORIN	-	-	-	178,896,364	178,896,364
0437001	FEDERAL TRAINING CENTRE KADUNA	-	-	-	57,610,555	57,610,555
0437001	FEDERAL TRAINING CENTRE LAGOS	-	-	-	123,121,554	123,121,554
0437001	FEDERAL TRAINING CENTRE MAIDUGURI	-	-	-	127,000,727	127,000,727
0111034	BUREAU OF PUBLIC SERVICE REFORMS	148,046,785	235,030,037	383,076,822	4,085,000	387,161,822
-	PUBLIC SERVICE INSTITUTE OF NIGERIA	148,046,785	154,443,193	302,489,978	228,579,456	531,069,434
		-	-	-	-	-
	TOTAL	5,045,806,676	2,315,770,224	7,361,576,900	5,011,100,190	12,372,677,090

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b>	<b>7,732,418,128</b>
<b>0125001</b>	<b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>7,732,418,128</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,317,949,416</b>
<b>2101</b>	<b>SALARY</b>	<b>2,948,333,379</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,948,333,379</b>
21010101	CONSOLIDATED SALARY	2,948,333,379
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>369,616,037</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>369,616,037</b>
21020201	NHIS	147,846,415
21020202	CONTRIBUTORY PENSION	221,769,622
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,588,932,883</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,570,722,492</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>150,798,447</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,620,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,904,936
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,578,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,694,546
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>91,051,951</b>
22020201	ELECTRICITY CHARGES	43,704,937
22020202	TELEPHONE CHARGES	27,315,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	910,520
22020205	WATER RATES	9,105,195
22020206	SEWAGE CHARGES	8,194,676
22020207	LEASED COMMUNICATION LINES(S)	1,821,039
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,635,978</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,868,183
22020302	BOOKS	10,926,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,657,793
22020306	PRINTING OF SECURITY DOCUMENTS	2,731,559
22020307	DRUGS & MEDICAL SUPPLIES	3,642,078
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,420,781
22020309	UNIFORMS & OTHER CLOTHING	910,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,552,598
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,926,234
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,303,386</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,105,195
22020402	MAINTENANCE OF OFFICE FURNITURE	9,105,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	109,262,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,584,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,762,988
22020406	OTHER MAINTENANCE SERVICES	76,483,639
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>373,468,431</b>
22020501	LOCAL TRAINING	327,942,455
22020502	INTERNATIONAL TRAINING	45,525,976
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>111,788,317</b>
22020601	SECURITY SERVICES	7,284,156
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	104,504,161
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>203,588,187</b>
22020701	FINANCIAL CONSULTING	30,642,078
22020702	INFORMATION TECHNOLOGY CONSULTING	9,105,195
22020703	LEGAL SERVICES	9,052,597
22020704	ENGINEERING SERVICES	18,210,390
22020705	ARCHITECTURAL SERVICES	136,577,927

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	<b>TOTAL: OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b>	<b>7,732,418,128</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,420,781</b>
22020801	MOTOR VEHICLE FUEL COST	18,210,390
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,552,598
22020803	PLANT / GENERATOR FUEL COST	13,657,793
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,642,078</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,642,078
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>233,024,937</b>
22021001	REFRESHMENT & MEALS/2012 SERVICE-WIDE PROMOTION EXERCISE	107,315,585
22021002	HONORARIUM & SITTING ALLOWANCE	9,105,195
22021003	PUBLICITY & ADVERTISEMENTS	9,105,195
22021004	MEDICAL EXPENSES	16,389,351
22021006	POSTAGES & COURIER SERVICES	4,552,598
22021007	WELFARE PACKAGES	22,762,988
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,820,646
22021009	SPORTING ACTIVITIES	40,973,378
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>18,210,390</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>18,210,390</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,552,598
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	13,657,793
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,825,535,829</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,560,853</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,560,853</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1,055,607
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	88,725,531
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	2,735,585
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	17,235,468
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	5,808,662
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,663,170</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,663,170</b>
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	17,663,170
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>76,245,835</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>76,245,835</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	76,245,835
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,616,065,971</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>2,616,065,971</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	2,558,908,774
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	57,157,197
	<b>TOTAL PERSONNEL</b>	<b>3,317,949,416</b>
	<b>TOTAL OVERHEAD</b>	<b>1,588,932,883</b>
	<b>TOTAL RECURRENT</b>	<b>4,906,882,299</b>
	<b>TOTAL CAPITAL</b>	<b>2,825,535,829</b>
	<b>TOTAL ALLOCATION</b>	<b>7,732,418,128</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>				
<b>CODE:</b>	<b>0125001</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
230T01T2	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>1,055,607</b>
	<b>ON-GOING PROJECTS</b>				<b>1,055,607</b>
	PROFESSIONAL EQUIPMENT FOR PRESS UNIT		ABUJA		1,055,607
230T01T3	<b>PURCHASE OF COMPUTERS</b>				<b>88,725,531</b>
	<b>ON-GOING PROJECTS</b>				<b>88,725,531</b>
	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECDS CENTRE		ABUJA		88,725,531
230T01T3	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>				<b>2,735,585</b>
	<b>ON-GOING PROJECTS</b>				<b>2,735,585</b>
	PROVISION AND SERVICING OF FIRE FIGHTING EQUIPMENT		ABUJA		2,735,585
230T01T5	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>17,235,468</b>
	<b>ON-GOING PROJECTS</b>				<b>17,235,468</b>
	E-BOOKS. 2)COMPUTERISATION, AND		FCT		12,038,603
	AND INTERLINING WITH FED. SECRETARIAT PHASE III		ABUJA		5,196,865
230T01T9	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>				<b>5,808,662</b>
	<b>ON-GOING PROJECTS</b>				<b>5,808,662</b>
	PRODUCTION OF GAZETTE		Abuja		3,273,389
	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA		Abuja		2,535,273
230201T8	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>17,663,170</b>
	<b>ON-GOING PROJECTS</b>				<b>17,663,170</b>
	ESTABLISHMENT OF MODERN COMPRO PROCESSING ROOM.		ABUJA		7,228,302
	AND CO-ORDINATION ON MANPOWER PLANNING SERVICE WIDE		ABUJA		10,434,868
230301T21	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>76,245,835</b>
	<b>ON-GOING PROJECTS</b>				<b>76,245,835</b>
	FEDERAL SECRETARIAT COMPLEX PHASE II BLOCK ABC INCLUDING		ABUJA		50,216,378
	REHABILITATION OF FEDERAL CIVIL SERVICE CLUBS		ABUJA		26,029,457
230501T01	<b>RESEARCH AND DEVELOPMENT</b>				<b>2,558,908,774</b>
	<b>ON-GOING PROJECTS</b>				<b>478,908,774</b>
	CORE TRAINING (SERVICE - WIDE)				199,155,641
	PROCUREMENT OF TRAINING AIDS				6,222,868
	(ROLL OUT OF PMS SERVICE WIDE AND INTERNATIONAL STUDY TOUR				153,736,794
	CONSULTANCY SERVICES TO MDAS (MCD, SPID, JSD&GD AND MI&ILD)		FCT		22,312,073
	PRODUCTION OF REVISED MANAGEMENT CONSULTANCE HAND BOOK		FCT		3,016,302
	PUBLISHING OF STATUTORY PUBLICATIONS/JOB CLASSIFICATION MANUALS		FCT		8,275,856
	CAREER MANAGEMENT INFORMATION SYSTEM				26,954,435
	ELECTRONIC DATA MANAGEMENT SYSTEM (PHASE LL)				22,836,629
	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTUS) IN THE MDAS		FCT		2,413,041
	ICT REQUIREMENT FOR IMPLEMENTATION OF ONLINE BI-ANNUAL ASSESSMENT TEST FOR PERSONNEL OF THE CIVIL SERVICE				5,027,170
	AND SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES, PRODUCTION AND DISTRIBUTION,		ABUJA		22,572,063
	CLASSIFI CATION MANUALS AND SCHEMES OF SERVICE		ABUJA		6,385,902
	<b>NEW PROJECTS</b>				<b>80,000,000</b>

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ROADMAP FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION ACT - FoIA				80,000,000
	<b>MDG PROJECTS: ON-GOING</b>				<b>2,000,000,000</b>
	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES				2,000,000,000
23050102	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>57,157,197</b>
	<b>ON-GOING PROJECTS</b>				<b>57,157,197</b>
	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT		FCT		48,588,014
	E. LEARNING EQUIPMENT		FCT		8,569,183

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

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>			
MDA:	<b>ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>			
CODE:	<b>0125003</b>			
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>		
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>			
	<b>ON-GOING PROJECTS</b>			
	ACQUISITION OF LIBRARY BOOKS		Lagos	
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>			
	<b>ON-GOING PROJECTS</b>			
	CAMPUS, BWARI		FCT	
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>			
	<b>ON-GOING PROJECTS</b>			
	SUPPLY OF 33 KVA/11 KVA PHCN ELECTRICITY FROM AKARAKUMO TO		Lagos	
	INSTALLATION OF SOLAR ENERGY STREET LIGHT		Lagos	
	HOSTEL ACCOMMODATION		Lagos	
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>			
	<b>ON-GOING PROJECTS</b>			
	WATER SUPPLY SYSTEM		Lagos	
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>			
	<b>ON-GOING PROJECTS</b>			
	E-LIBRARY		Lagos	
	MOBILE INTERACTIVE BOARDS WITH SHORT THROW PROJECTORS		Lagos & FCT	
	CONSTRUCTION OF CENTRAL SEWAGE SYSTEM IN ASCON PHASE II		Lagos	
	PERIMETER FENCING AND GATE CONSTRUCTION ON ABUJA CAMPUS		FCT	
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>			
	<b>ON-GOING PROJECTS</b>			
	REHABILITATION INCLUDING RE-ROOFING OF STAFF QUARTERS WITHIN		Lagos	
	RENOVATION AND FURNISHING OF 6 ZONAL OFFICES		FCT,	
	OFFICE ACCOMMODATION RENOVATION		Lagos	
	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASE I & II		Lagos	
	REHABILITATION & MODERNIZATION OF TRAINING ROOMS		Lagos	
	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETs		Lagos	
23060101	<b>RESEARCH AND DEVELOPMENT</b>			
	<b>ON-GOING PROJECTS</b>			
	INSTITUTIONAL RESEARCH AND DEVELOPMENT		Lagos	
	ICT DEVELOPMENT		Lagos	
	ICT TRAINING		Lagos	

<b>AMOUNT (=N=)</b>
<b>13,879,010</b>
<b>13,879,010</b>
13,879,010
<b>14,870,368</b>
<b>14,870,368</b>
14,870,368
<b>396,239,835</b>
<b>396,239,835</b>
211,011,016
6,997,819
178,231,000
<b>18,816,934</b>
<b>18,816,934</b>
18,816,934
<b>69,465,921</b>
<b>69,465,921</b>
42,699,259
5,948,147
5,948,147
14,870,368
<b>141,577,383</b>
<b>141,577,383</b>
15,861,726
23,792,589
25,775,306
9,099,179
17,957,457
49,091,126
<b>71,297,072</b>
<b>71,297,072</b>
19,957,522
45,602,463
5,737,087



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	875,560,858
0125002	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD	
	TOTAL ALLOCATION:	875,560,858
21	PERSONNEL COST	166,161,946
2101	SALARY	147,699,508
210101	SALARIES AND WAGES	147,699,508
21010101	CONSOLIDATED SALARY	147,699,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,462,438
210202	SOCIAL CONTRIBUTIONS	18,462,438
21020201	NHIS	7,384,975
21020202	CONTRIBUTORY PENSION	11,077,463
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,533,912
23	CAPITAL EXPENDITURE	575,865,000
2302	CONSTRUCTION / PROVISION	570,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	570,000,000
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	570,000,000
2305	OTHER CAPITAL PROJECTS	5,865,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,865,000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	5,865,000
	TOTAL PERSONNEL	166,161,946
	TOTAL OVERHEAD	133,533,912
	TOTAL RECURRENT	299,695,858
	TOTAL CAPITAL	575,865,000
	TOTAL ALLOCATION	875,560,858

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL GOVERNMENT STAFF HOUSING LOAN BOARD				
CODE:	0125002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				570,000,000
	ON-GOING PROJECTS				570,000,000
	HOUSING LOAN SCHEME				570,000,000
23060101	RESEARCH AND DEVELOPMENT				5,865,000
	ON-GOING PROJECTS				5,865,000
	UPGRADING OF ICT/DATA BANK/TRAINING OF ICT STAFF		Abuja		5,865,000

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

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

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

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

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

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



	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>			
<b>MDA:</b>	<b>FEDERAL TRAINING CENTRE ILORIN</b>			
<b>CODE:</b>	<b>0437001</b>			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ON-GOING PROJECTS			
	PURCHASE OF BOOKS FOR THE LIBRARY		Ilorin	
23010128	PURCHASE OF SECURITY EQUIPMENT			
	ON-GOING PROJECTS			
	FENCING OF THE PERMANENT SITE		Ilorin	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ON-GOING PROJECTS			
	SINKING AND RETICULATION OF 2 BOREHOLES AT THE PERMANENT SITE		Ilorin	
	CONSTRUCTION OF 3 BLOCKS OF LASS-ROOMS AT THE PERMANENT SITE		Ilorin	
	CONSTRUCTION OF 1 NO. BLOCK STUDENT HOSTEL		Ilorin	
	CONSTRUCTION OF 8 NOS. TRAINING ROOMS		Ilorin	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ON-GOING PROJECTS			
	ELECTRIFICATION OF THE PERMANENT SITE		Ilorin	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES			
	ON-GOING PROJECTS			
	CONSTRUCTION OF LIBRARY AND FURNISHING		Ilorin	

AMOUNT (=N=)
-
5,041,570
5,041,570
5,041,570
26,468,240
26,468,240
26,468,240
119,657,922
119,657,922
12,203,183
8,822,746
64,082,118
34,549,875
5,041,570
5,041,570
5,041,570
22,687,062
22,687,062
22,687,062

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

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

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

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

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

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



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

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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: PUBLIC SERVICE INSTITUTE OF NIGERIA	531,069,434
	PUBLIC SERVICE INSTITUTE OF NIGERIA	
	TOTAL ALLOCATION:	531,069,434
21	PERSONNEL COST	148,046,785
2101	SALARY	131,543,646
210101	SALARIES AND WAGES	131,543,646
21010101	CONSOLIDATED SALARY	131,543,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,503,139
210202	SOCIAL CONTRIBUTIONS	16,503,139
21020201	NHIS	6,601,256
21020202	CONTRIBUTORY PENSION	9,901,883
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154,443,193
23	CAPITAL EXPENDITURE	228,579,456
2301	FIXED ASSETS PURCHASED	58,445,752
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,445,752
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	42,980,293
23010130	<a href="#">PURCHASE OF RECREATIONAL FACILITIES</a>	15,465,459
2302	CONSTRUCTION / PROVISION	150,340,539
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,340,539
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	24,361,988
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	125,978,551
2303	REHABILITATION / REPAIRS	19,793,165
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,793,165
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	19,793,165
	TOTAL PERSONNEL	148,046,785
	TOTAL OVERHEAD	154,443,193
	TOTAL RECURRENT	302,489,978
	TOTAL CAPITAL	228,579,456
	TOTAL ALLOCATION	531,069,434

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PUBLIC SERVICE INSTITUTE OF NIGERIA				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				42,980,293
	ON-GOING PROJECTS				42,980,293
	DEVELOPMENT OF E-LEARNING FACILITIES				42,980,293
23010130	PURCHASE OF RECREATIONAL FACILITIES				15,465,459
	ON-GOING PROJECTS				15,465,459
	DEVELOPMENT OF SPORTS FACILITIES (I) GAMES BUILDING (II) LAWN		ABUJA		15,465,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24,361,988
	ON-GOING PROJECTS				24,361,988
	DEVELOPMENT OF I)ROADS II) WALKWAYS III) PARKING AREAS IV)		ABUJA		24,361,988
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				125,978,551
	ON-GOING PROJECTS				125,978,551
	CONSTRUCTION OF RESIDENTIAL FACILITIES		ABUJA		8,650,553
	CONSTRUCTION OF A 200 ROOM MALE HOSTEL		ABUJA		55,364,118
	(I) CONSTRUCTION OF A 108 ROOM FEMALE HOSTEL		ABUJA		36,255,516
	CONSTRUCTION OF RELIGION FACILITIES				2,957,599
	CONSTRUCTION OF STORE/ WAREHOUSE WITH OFFICES FOR STORE &				22,750,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				19,793,165
	ON-GOING PROJECTS				19,793,165
	RECONSTRUCTION OF DILAPIDATED FENCE				19,793,165