

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD: MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>				
	<b>DEPT. OF ADMINISTRATION AND SUPPLY</b>			
122001000023	Office Furniture Equipment	2,500,000	2,500,000	1.3 Nos Xerox GP 160 Digital Copier 2. 10 Nos IBM Typewriters (Electric and Memory) 3. 10 Nos. Executive Tables with access units 4. 10 Nos. Executive Chairs with high back`
22001000034	Computerization of Personnel Records	2,000,000	2,000,000	1. 4Nos Personnel Computers 2. 3Nos Printers 3. 10 UPS 2.2. KVA 4. 8 Nos Scanning Machines 5. Other Computer Accessories
22001000146	Purchase of Motor Vehicles	50,000,000	0	
	<b>Sub-Total</b>	<b>54,500,000</b>	<b>4,500,000</b>	
<b>FINANCE &amp; ACCOUNTS</b>				
22001000104	Computerization of Accounting	2,500,000	2,500,000	Purchase of: 6 Nos Compaq Computer
	Purchase of Office Equipment	2,000,000	2,000,000	Purchase of: (a) 4 Nos minolta Photocopier (EP 4000 CSPRO) N750,000/copier (b) Xerox Photocopiers Model 5845 N2,3000/copier (c) 6 Nos Binatone stabilizer N7,000/Unit (500HZ) (d) 3 No Executive Chair (e) 3 Nos Executive Chair (f) 6 Nos visitor chairs
	<b>Sub-Total: F &amp; S</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>PLANNING, RESEARCH AND STATISTICS DEPT.</b>				
22001000235	National Agricultural Data	5,000,000	0	Data management and Harmonization,
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>0</b>	
<b>LEGAL UNIT</b>				
22001000098	Miscellaneous Capital Item (Purchase of Law Books and Reports).	2,000,000	2,000,000	Purchase of law Books and Law Reports. 2No Computer Sets, 2Nos Printers
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>PRESS UNIT</b>				
22001021051	Purchase of Press and Publicity Equipment	1,115,000	1,115,000	1No Nikkon Steel Camera, 1No Sharp Photocopier, Multi-system Video set
	<b>Sub-Total</b>	<b>1,115,000</b>	<b>1,115,000</b>	
<b>AUDIT UNIT</b>				
	Computerization of Office Functions	2,250,000	2,000,000	Provision of 1 set of Computer and its accessories, 1 unit of Computer system (Pentium 111/850 Unit Lesser jet Printer, Unit of UPS 1.4 KVA APC Model, 1 Customized Acct. of Auditing
	<b>Sub-Total</b>	<b>2,250,000</b>	<b>2,000,000</b>	
	<b>TOTAL</b>	<b>69,365,000</b>	<b>14,115,000</b>	
<b>FEDERAL DEPT. OF AGRICULTURE</b>				
<b>Agric. Engineering &amp; Mechanization</b>				
22001000446	Agricultural Machines & Machinery Operators Centers, Akure and Misau	3,000,000	0	i. Construction of Hostel/Dinning Hall Complex for trainees at Akure. ii. Training of 200 Tractor Operators/Machines from all State, Maintenance of tractors training implements and farm machinery. iv. Implementation Support/Monitoring. v. Operational Ru

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22001000453	Fed. Dept. of Agriculture Building Programme	4,000,000	0	i. Rehabilitation of 5Nos. FDA Project offices in rivers, Niger, Adamawa, Oyo and Cross-River States. ii. Payment of Offices tenancy at Oshogbo, Zamfara, Abia etc. iii. Project Implementation Support. iv. Rehabilitation of Project Quarters at Ogun, Riv
	Fed. Dept. of Agriculture Building Programme		100,000,000	Cassava production and supply of seedlings and assistant to a management for cassava fertilization at Ochigba Ikata, Edeoha, Ogbolobolo, Emughan, Emelego, Oghugholor
22001000795	Animal Traction & Hand tool Technology Programme	1,000,000	0	i. Federal Government contribution to the Programme. For on lending to 400 No. Beneficiary farmers from 14No. animal Traction Core States, 13 No. Pilot States and 13No. hand tool States. ii. Hosting of Apex Implementation and states implementation Commi
	Procurement of Farm Tractors, Implements and Spare Parts	250,000,000	10,000,000	
	On-farm Storage for Small Scale Farmers		4,000,000	
	Rehabilitation and Maintenance of Existing Tractors	500,000,000	0	Rehabilitation of Existing Tractors, Purchase of spare parts.
	<b>Sub-Total</b>	<b>758,000,000</b>	<b>114,000,000</b>	
	<b>Crop Promotion Services</b>			
22001000412	Food Crop Production Technology Transfer (Ubiaja, Ugwuoba, Dan-Hassan and Gashua)	1,000,000	10,000,000	A. Training of 200 Extension workers and Farmers at N8000 each. B. Cultivate 20 seed multiplication plots at N10,000 each. C. Establishment of 20 adaptive Research trials plots at N10,000 each. D. Maintenance of machineries and vehicles 0.5m each. E.
22001000608	National Biological Control for Crop Pest. (All States & Abuja)	5,000,000	2,000,000	i. Rearing of 10 million predators for the control of Mango mealy bug at NIHORT, Ibadan. ii. Rearing of predators for control of cassava mealy bug and spider mite at NRCRI, Umudike. iii. Release and monitoring of above pests. iv. Training of 100 extens
	Strenthening of Field Services		4,000,000	
I	Development of Horticultural Production in Nigeria		4,000,000	
22001000720	Plantain & Banana Development Programme	5,000,000	2,000,000	To increase the national production of plantain and banana from current 2.4MT to 5.0MT through improvement in the control of black signatoka Diseases (BSD) by introduction and delivery of BSD resistant and high yielding planting materials. i. Production
	Root and Tuber Expansion Programme (Cassava, Yam, Potato, and Cocoyam)		20,000,000	
	Agro-Industrial Development Unit (AIDU)		10,000,000	
	<b>Sub-Total</b>	<b>11,000,000</b>	<b>52,000,000</b>	
	<b>Crop Storage and Processing</b>			

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22001000761	Promotion of Adaptive Technology in Processing Storage of Fruits and Vegetables	2,500,000	2,000,000	Production of 400 Nos. improved traditional Baskets (ITWBs) at N400 each. 2. Procurement of 100 nos ventilated plastic containers (vpc) at N450 each. 3. Construction of 120 Nos. Collapsible wood crates (CWC) at 500 each. 4. Construction of 3 No. Fruits
	<b>Sub-Total</b>	<b>2,500,000</b>	<b>2,000,000</b>	
	<b>Plant Quarantine Services</b>			
22001022927	Special Development Projects/Capital Budget Items (Civil Works)	3,000,000	3,000,000	i. Construction of Concrete fencing at Abuja POS office. ii. Provision of Laboratory & Office Equipment at Abuja POS Office.
				iii. Re-construction of damaged roof of export laboratory storey building at Ibadan. iv. Completion of the Import Inspection/Export Laboratory at Mfun
	PQS Pre-Entry Quarantine Services		2,000,000	
	PQS Post-Entry Quarantine Services		2,000,000	
	Appropriate Technology for Rural Women		1,740,000	
	<b>Sub-Total</b>	<b>3,000,000</b>	<b>8,740,000</b>	
	<b>Rural Agro-Industrial Development Scheme (RAIDS)</b>			
22004000216	Rural Agro-Industrial Development Scheme	3,000,000	0	For Gum Arabic, Soyabean, Coffee, Cashew, cotton groundnut etc.
	Seed Industry and Skill Development (SSID)	30,000,000	0	1.0 Community Seed Development Programme: i. Procurement of 4.8 tons of Foundation Seeds of Rice, Maize, Sorghum etc at N100,000/ton. ii. Procurement of 2,775 bags of fertilizer, NPK, Urea etc to support the establishment of 555 CSDP plots in 37 states
2200102356	National Plan for Rice Production (Japanese Assisted)	3,000,000	20,000,000	Procurement of Seeds for Distribution to Rice Farmers
22001000973	Improved Seed Producing Programme	3,000,000	0	Maize, Sorghum, Millet, Ginger Production Programme
	<b>Sub-Total</b>	<b>39,000,000</b>	<b>20,000,000</b>	
	NAICP - TREE CROPS (NAICP OIL PALM)		20,149,645	
	NAICPP - COCOA		5,000,000	
	NAICPP - RUBBER		5,000,000	
	NAICPP - COFFEE		1,940,000	
	NAICPP - GUM ARABIC		2,000,000	
	NAICPP - CASHEW		2,000,000	
	NAICPP - DATE PALM		1,000,000	
	Coconut		1,500,000	
	SHEA NUT (NAICPP)		1,500,000	
	BENISEED (NAICPP)		1,500,000	
	NAICPP MAIZE		1,500,000	
	NAICPP GROUNDNUT		3,000,000	
	NAICPP SORGHUM		15,000,000	
	NAICPP GINGER		2,000,000	
	NAICPP - COWPEA		1,500,000	
	National Accelerated Industrial Crops Production Programme (NAICPP) Arable SOYABEAN		2,000,000	
	COTTON/KENAF		15,000,000	
	MILLET		2,000,000	
	<b>Sub-Total</b>		<b>83,589,645</b>	
	<b>TOTAL: Fed. Dept. of Agriculture</b>	<b>813,500,000</b>	<b>280,329,645</b>	
	<b>DEPARTMENT OF COOPERATIVES</b>			

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22004000127	National Agric. Cooperative	20,000,000	10,000,000	a). NACMD Center road network (Valued at
	<b>Sub-Total</b>	<b>20,000,000</b>	<b>10,000,000</b>	
	<b>STRATEGIC GRAINS RESERVE PROGRAMME</b>			
22001001003	Silo Construction	250,000,000	125,000,000	Rehabilitation and Completion of Silos
	Grain Purchase		1,000,000,000	
	NADF		5,000,000	
	<b>Sub-Total</b>	<b>250,000,000</b>	<b>1,130,000,000</b>	
	<b>AGRICULTURAL LAND RESOURCES</b>			
22001001620	National Soil Testing, Management and Equipping Laboratories	12,000,000	2,000,000	i. Purchase of 1 No. Pick-up Van for laboratory and field services. ii. Purchase of laboratory equipment and chemicals for Kaduna Soil Analytical Laboratory (List attached). iii. Purchase of 1 No. Computer set for Kaduna Soil Analytical Lab. iv. Soil Tes
22001001549	Erosion Control on Agricultural lands, Evaluation Management Project	15,000,000	5,000,000	i. Inventorization and ranking of degraded agricultural lands in Niger Benue, Ondo, Akwa Ibom, Oyo, Ogun, Cross River, Ebonyi, Anambra, Imo, Sokoto and Kebbi States. I. Construction of Soil erosion run off test sites in four ecological zones of the countr
2201001718	Agric Land Use Planning	2,000,000	1,000,000	
	<b>Sub-Total</b>	<b>29,000,000</b>	<b>8,000,000</b>	
	<b>DEPARTMENT OF LIVESTOCK AND PEST CONTROL</b>			
	<b>LIVESTOCK DEVELOPMENT DIVISION</b>			
2200102114	Cattle Breeding & Multiplication Center	10,150,000	5,000,000	Procurement of additional breeding stocks for funafuna, Oshiri and Jibiro center. Rehabilitation of facilities in all center e.g. dams and boreholes Establishment of pastures farms procurement of veterinary drugs, supplementary feeds and works tools. Ma
22001002211	National Dairy Development and Artificial Insemination Center, Kuru	5,000,000	1,000,000	Construction of artificial Insemination Shed and other project Infrastructures Procurement of AL Equipment.
22001020745	Sheep and Goat Breeding and Multiplication Center	5,000,000	1,000,000	Procurement of breeding stock animals, Katsina, Saki (sheep) and Zugu (goat). Establishment of Pasture farms provision of boreholes and water reticulation in all centers. Feeding supplementation, veterinary drugs and works tools Maintenance of infrastru
	<b>Sub-Total</b>	<b>20,150,000</b>	<b>7,000,000</b>	
	<b>NATIONAL LIVESTOCK PROJECT PROGRAMME</b>			
2201002326	FGN/BRD Service Livestock	14,500,000	5,000,000	Development of 5Nos. of grazing reserves.
220/224	National Control of Haemoparasitic Diseases	0	1,000,000	Nationwide Distribution to affected States
	<b>Sub-Total</b>	<b>14,500,000</b>	<b>6,000,000</b>	
	<b>ANIMAL HEALTH PROGRAMME</b>			
2201021117	National Rinderpest Control and Surveillance Programme	3,630,000	2,000,000	Ser-surveillance of the national herd, Investing herd. Investigation of all suspected outbreak. Administrative cost for coordination, monitoring and evaluation of project.
22001021125	Control and Surveillance of	7,250,000	2,000,000	To mass vaccinate 12 million head of cattle

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	School of Pest Control, Kaduna	3,650,000	3,650,000	Rehabilitation of classrooms, hostels and admin. Block Training courses on integrated information and advisory services to cottage industries Rehabilitation of building and machines at Oji river Extension services, training and publicity Admin. Cost for
22001021271	Hides and Skin Improvement Programme		1,000,000	
22001021271	Development of Grazing Reserves and Settlement of Pastoralists, Pasture Seed Service and Technology	14,500,000	10,000,000	Development of Nos. Livestock services center (LSCs), Water Develop. (Earth dams) etc at the LSCs. Maintenance of infrastructures and utilities in Grazing Reserves. Identification of North Center and North East Routes, Provision of resting points and ni
2200102148	Veterinary Health Center, Kwoi	20,000,000	5,000,000	Rehabilitation of Existing Structures, Construction and equipping of Laboratory, Purchase of Office Equipment
	Purchase of Pest Control Equipment	50,000,000	0	Purchase of 1000 No. Of. DEKUR ELECTRONIC EQUIPT. 12000 S
	<b>Sub-Total</b>	<b>99,030,000</b>	<b>23,650,000</b>	
	<b>TOTAL: DEPT. OF LIVESTOCK &amp; PEST CONTROL</b>	<b>133,680,000</b>	<b>36,650,000</b>	
	<b>VETERINARY COUNCIL OF NIGERIA</b>			
22001007712	Veterinary Council of Nigeria Secretariat Building	30,000,000	100,000,000	Completion of VCN Secretariat-N70,0000,000 and Veterinary Health Post/Clinic at Katsina - 30,000,000.
	<b>Sub-Total</b>	<b>30,000,000</b>	<b>100,000,000</b>	
	<b>DEPARTMENT OF FISHERIES</b>			
22001002594	Fish Programme Including Extension Service	50,000,000	2,000,000	Provision for fishery Programme and extension service
	Nigeria-Korea Joint Venture	100,000,000	30,000,000	Procurement of 3No. Fishing Trawlers, 1No. Deep Sea Fishing Trawler, Admin. Charges, Counterpart Funding
	Establishment of Shrimp & Lobster Horticultural Centre, Awai, Nassarawa	10,000,000	10,000,000	Land Acquisition, Preliminary preparation and Designs, Construction of Admin Block, Laboratories, Staff Quarters (Snr & Jnr), Fencing of the College
	Panyam Fish Farm	10,000,000	5,000,000	Rehabilitation of Existing Structures for the production of Fingerlings.
	<b>Sub-Total</b>	<b>170,000,000</b>	<b>47,000,000</b>	
	<b>AGRICULTURAL SCIENCES DEPARTMENT</b>			
2201004512	National Agricultural Research Programme	20,000,000	10,000,000	Provision for Research Programme
	Completion of Central Agric. Research Laboratory Complex at Mabushi		80,000,000	
	Completion of Residential Quarters		20,000,000	
	<b>Sub-Total</b>	<b>20,000,000</b>	<b>110,000,000</b>	
	<b>DEPARTMENT OF RURAL DEVELOPMENT</b>			
2200102398	National Policy on Integrated Rural Development	5,000,000	2,000,000	Publication and distribution of 100 copies of the National Policy on Integrated Rural Development. Publication and distribution of 1000 copies of the rural development Strategy for Nigeria. Publication and distribution of 1000 copies of the Rural Welfar
22000104391	Seedlings for Enclave/Outreach Projects	6,714,000	2,000,000	Procurement and planting of a total of 138ha No. Tree crop seedlings

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		=N=	=N=	
22000104350	Machinery Procurement and Maintenance	30,809,600	7,000,000	
4326	Rural Transportation, Feeder Road, Stock Routes and Jetties		0	
2200102356	Rehabilitation of Rural Feeder Roads (DFPRI Roads) in all Federal Constituencies	355,000,000	225,000,000	Rehabilitation of Rural Feeder Roads ?25Km/LGA. Provision of Culverts and Drainage.
	<b>Sub-Total</b>	<b>397,523,600</b>	<b>236,000,000</b>	
	<b>FED. DEPT. OF FERTILIZER</b>			
	Organic Fertilizer Development & Promotion	2,000,000	2,000,000	i. Benchmark Surveys to determine types (sources), quantity and geographical distribution (occurrence) of organic fertilizer raw materials and the chemical composition of major organic wastes in Nigeria; Study to determine the cost benefit and other param
	Fertilizer Quality Monitoring and Control	2,000,000	2,000,000	a) Registration of fertilizer blenders/Manufacturers/importers and dealers. b) Regular collection of samples from blenders, importers, dealers for analysis. A team will be sent/month. c) Analysis of fertilizer samples at designated institute/laboratori
	Fertilizer Usage Monitoring and Impact Assessment	2,000,000	2,000,000	i) Studies on: (a) Fertilizer use and rate adoption. b) Socio-economic impact of fertilizer use/adoption by farmers. c) Environmental impact assessment of fertilizer use. ii) National Fertilizer Technical Committee Expenses. iii) Procurement of 1 set
	Augmentation of the Fertilizer Revolving Fund Account	1,000,000,000	1,000,000,000	Procurement of Fertilizer for 2002/2003 Cropping Season
	<b>Sub-Total</b>	<b>1,006,000,000</b>	<b>1,006,000,000</b>	
	<b>NIGERIA AGRIC INSURANCE CORPORATION</b>			
	Agricultural Insurance Premium Subsidy	10,000,000	100,000,000	Claims Settlement to Farmers-220m, Farm Inspection and Monitoring-5m, Agric. Insurance Equipment e.g. Ear Tags, Lab. Equipment-20m, Grassroots Awareness Through Various Programme e.g. Radio Jingles, Adverts, etc.-5m.
	Completion of Katsina Zonal Office, Akwa Ibom State Office and Head Office Building	100,000,000	143,270,000	Completion of Katsina Regional Office-90m, Completion of Akwa Ibom Regional Office-59.03m, Completion of Head Office Building-70.97m, Access Roads-30m
	<b>Sub-Total</b>	<b>110,000,000</b>	<b>243,270,000</b>	
	<b>NIGERIAN COOP. &amp; RURAL DEV. BANK LTD.</b>			
	Share Capital for adequate Capitalization of the New Bank as approved by the President and Commander-In-Chief	5,000,000,000	3,000,000,000	Recapitalisation of the Bank
	Purchase of Motorized Ploughs	0	424,000,000	Purchase of Motorized ploughs for re-sale to small holder farmers on hire-purchase basis.
	<b>Sub-Total</b>	<b>5,000,000,000</b>	<b>3,424,000,000</b>	
	<b>PROJECT COORDINATING UNIT (PCU)</b>			
	Completion of PCU HQ	50,000,000	30,000,000	Completion of Structures, Construction and Tarring of Internal Road Network, Connection to NEPA, Procurement of Furniture and Office Equipment

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	Completion of Conference Center	30,000,000	20,000,000	Completion of Structure, Procurement and Installation of Conferencing Equipment, Furniture, Fencing of Headquarters
	Rehabilitation of Infrastructure ?Headquarters	55,654,440	10,000,000	Rehabilitation of Temporary Headquarters Building, Staff Quarters (Snr & Jnr)
	-Enugu Regional Office	15,000,000	7,000,000	Rehabilitation of Regional Office, Procurement of Office Furniture and Equipment.
	-Lokoja Regional Office	15,000,000	7,000,000	Rehabilitation of Regional Office, Procurement of Office Furniture and Equipment.
	-Kaduna Regional Office	15,000,000	7,000,000	Rehabilitation of Regional Office, Procurement of Office Furniture and Equipment.
	-Benin Regional Office	15,000,000	7,000,000	Rehabilitation of Regional Office, Procurement of Office Furniture and Equipment.
	-Ibadan Regional Office	15,000,000	7,000,000	Rehabilitation of Regional Office, Procurement of Office Furniture and Equipment.
	<b>Sub-Total</b>	<b>210,654,440</b>	<b>95,000,000</b>	
	<b>TECH. SUPPORT (36 ADP's AND FCT)</b>			
2200102691	Abia State ADP	1,000,000	1,400,000	Procurement of Motorcycles for Extension Agents 5No. @ .15m, Field Supervision Visits, Radio and TV Programme.
2200102845	Adamawa State ADP	1,000,000	1,400,000	-do-
2200102618	Akwa Ibom State ADP	1,000,000	1,400,000	-do-
2200102642	Anambra State ADP	1,000,000	1,400,000	-do-
22001009625	Bauchi State ADP	1,000,000	1,400,000	-do-
22001020349	Bayelsa State ADP	1,000,000	1,400,000	-do-
22001002634	Benue State ADP	1,000,000	1,400,000	-do-
22001003020	Borno State ADP	1,000,000	1,400,000	-do-
22001002626	Cross River State ADP	1,000,000	1,400,000	-do-
22001002675	Delta State ADP	1,000,000	1,400,000	-do-
22001020315	Ebonyi State ADP	1,000,000	1,400,000	-do-
22001002667	Edo State ADP	1,000,000	1,400,000	-do-
22001020331	Ekiti State ADP	1,000,000	1,400,000	-do-
22001002659	Enugu State ADP	1,000,000	1,400,000	-do-
22001002983	FCT ADP	1,000,000	1,400,000	-do-
22001009531	Gombe State ADP	1,000,000	1,400,000	-do-
22001002683	Imo State ADP	1,000,000	1,400,000	-do-
22001009544	Jigawa State ADP	1,000,000	1,400,000	-do-
22001002991	Kaduna State ADP	1,000,000	1,400,000	-do-
22001009617	Kano State ADP	1,000,000	1,400,000	-do-
22001003004	Katsina State ADP	1,000,000	1,400,000	-do-
22001003012	Kebbi State ADP	1,000,000	1,400,000	-do-
22001009551	Kogi State ADP	1,000,000	1,400,000	-do-
22001002829	Kwara State ADP	1,000,000	1,400,000	-do-
22001002811	Lagos State ADP	1,000,000	1,400,000	-do-
22001002942	Nassarawa State ADP	1,000,000	1,400,000	-do-
22001020323	Niger State ADP	1,000,000	1,400,000	-do-
22001002837	Ogun State ADP	1,000,000	1,400,000	-do-
22001002706	Ondo State ADP	1,000,000	1,400,000	-do-
22001002918	Osun State ADP	1,000,000	1,400,000	-do-
22001002934	Oyo State ADP	1,000,000	1,400,000	-do-
22001002714	Plateau State ADP	1,000,000	1,400,000	-do-
22001002959	Rivers State ADP	1,000,000	1,400,000	-do-
22001022877	Sokoto State ADP	1,000,000	1,400,000	-do-
2200103087	Sokoto State ADP	1,000,000	1,400,000	-do-
22001003101	Taraba State ADP	1,000,000	1,400,000	-do-
22001003038	Yobe State ADP	1,000,000	1,400,000	-do-
22001020398	Zamfara State ADP	1,000,000	1,400,000	-do-
	<b>Sub-Total</b>	<b>38,000,000</b>	<b>53,200,000</b>	

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		=N=	=N=	
	MSADP-Fadama Sustainability	43,000,000	0	Field Demonstration 4No. Maintenance of Wash bores 25No. Rehab. Of Fadama Access Roads 60km. Procurement of Wash bores Equipment, Field Visits for Recovery of Loan of FUA 4No. Impact Assessment Study 1No. FUA Mobilization and Monitoring
	Root and Tuber Crop Expansion Project-RTEP	20,000,000	0	Procurement of Motorcycles for Extension Agents 10No. @ .15m, Field Supervision Visits 72No, Renovation of NT Center, Printing of Extension Diaries 250No. Radio and TV Programme 52No. Procurement of Video Camera 2No. MTP 20No. SPAT 3000No.
	Rural Sector Enhancement Programme-RUSEP	15,000,000	0	Procurement of Motorcycles for Extension Agents 10No. @ .15m, Field Supervision Visits 72No, Renovation of NT Center, Printing of Extension Diaries 250No. Radio and TV Programme 52No.
	Purchase of Vehicles, Office Equipment	50,000,000	0	Purchase of 10no 4Wheel Drive Vehicles @ 5m each, Office Equipment e.g. Refrigerators, etc 23.25m.
	<b>Sub-Total</b>	<b>128,000,000</b>	<b>0</b>	
	Community Based Agric. & Rural Development Programme (CBARDP- 8States)		15,000,000	
	Adamawa State ADP		3,000,000	
	Borno State ADP		3,000,000	
	Jigawa State ADP		3,000,000	
	Katsina State ADP		3,000,000	
	Kebbi State ADP		3,000,000	
	Sokoto State ADP		3,000,000	
	Yobe State ADP		3,000,000	
	Zamfara State ADP		3,000,000	
	<b>FADAMA II</b>			
	PCU(Components)		42,415,000	Coordinating/Supervision/Studies
	Participating ADPs 18 Nos		97,730,000	The 18 Nos ADPs yet to be determined
	<b>Sub-Total</b>		<b>179,145,000</b>	
22001007616	Bauchi State ATPS	1,500,000	1,500,000	Provision of Extension Services to Farmer Groups, Provision of Simple Tools to Farmers.
22001007624	Jigawa State ATPS	1,500,000	1,500,000	-do-
22001007632	Kano State ATPS	1,500,000	1,500,000	-do-
22001007657	Kebbi State ATPS	1,500,000	1,500,000	-do-
22001007640	Sokoto State ATPS	1,500,000	1,500,000	-do-
22001003987	Sokoto Agric Community Dev. Project (ACDP)	1,500,000	1,500,000	-do-
22001020372	Gombe State ATPS	1,500,000	1,500,000	-do-
22001020380	Zamfara State ATPS	1,500,000	1,500,000	-do-
	<b>Sub-Total</b>	<b>12,000,000</b>	<b>12,000,000</b>	
	<b>AGRIC DEVT. PROJECTS</b>			
	Nigeria Agricultural Technology Support (NATSP)-37States	30,000,000		OFAR Trials 120No. Renovation of Animal Traction Centers 2No. WIA On-farm Trials. Women Group Training 4No. Procurement of WIA Demonstration Equipment. Agro forestry-Fruit Trees/Orchards, Woodlot Establishment. Fisheries-Promotion of Homestead fish, Stock
	National Fadama I Project Sustainability-36 States	70,000,000		Field Demonstration 4No. Maintenance of Wash bores 25No. Rehab. Of Fadama Access Roads 60km. Procurement of Wash bores Equipment, Field Visits for Recovery of Loan of FUA 4No. Impact Assessment Study 1No. FUA Mobilization and Monitoring



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Cooperative Financing Agencies & Rural Industrial Development- (CFA's & RID)	8,000,000	8,000,000	National Workshop on Adaptive Research and Extension, Field Supervision Visits 72No, NPrinting of Extension Diaries 250No. Radio and TV Programme 52No. Procurement of Video Camera 2No. MTP 20No. WIA SPATS 18No.
	Root and Tuber Crop Expansion Project -RTEP (26 States)	50,164,000		Field Demonstration 4No. Maintenance of Wash bores 25No. Rehab. Of Fadama Access Roads 60km. Procurement of Wash bores Equipment, Field Visits for Recovery of Loan of FUA 4No. Impact Assessment Study 1No. FUA Mobilization and Monitoring
	MSADP I, II & III	30,000,000		Sustainability of On-going Projects (Closed External Funded Loans), Impact Assessment Study
	National Fadama II (37 ADP'S & PPCU) Counterpart Funding	72,000,000		Counterpart Funding
	FAO/FGN Food Security Programme		500,000,000	Special Food Security Programme in 109 Senatorial Districts
	<b>Sub-Total</b>	<b>260,164,000</b>	<b>508,000,000</b>	
	<b>Total (PCU)</b>	<b>648,818,440</b>	<b>847,345,000</b>	
	<b>NAT. CENTRE FOR AGRIC. MECHANISATION ILORIN</b>			
22001003224	Provision of Infrastructural Facilities	10,000,000	10,000,000	a) Construction of 2.2km main access road, project on-going including application asphalt to project completion in 2002
22001003232	Equipment Procurement	10,000,000	5,000,000	a) Procurement of: i) 2 Nos. Industrial Tool box @ N0.10m. ii. 1 No. Precision Lathe Machine (medium duty type) @ N2.1m each. iii. 1 No. Vertical drilling machine at N30,000. iv. 1 No. Tractor with necessary attachments. v. 1 No. Power hacksaw @ N0.36
22001003240	Research Programme	10,000,000	5,000,000	Provision for Research Studies
	<b>Sub-Total</b>	<b>30,000,000</b>	<b>20,000,000</b>	
	<b>ARMTI ILORIN</b>			
22001009317	Building Projects	10,000,000	25,000,000	Abuja Liaise Office Center. Const. Of Admin. Block Annex 1. Cost of Participant's hostel (1No) Const. Of Snr. Staff Qts. (2No) Const. Of Jnr. Staff Qts. (5No)
22001009325	Infrastructural Development	10,000,000	5,000,000	Major Renovation/Rehabilitation of building. Drainage and Erosion control in critical Areas. Street and Security Light. Construction of Roads, to Hostels and staff quarters. Overhauling of Gen. Set. (600KVA 1No)
22001020048	Provision of Internal Roads and Fencing of the Institute	50,000,000	20,000,000	Rehabilitation/Tarring of Internal Roads ? 30m, Fencing of the Institute- 20m
	<b>Sub-Total</b>	<b>70,000,000</b>	<b>50,000,000</b>	
	<b>COCOA RESEARCH INST. OF NIG. IBADAN</b>			
22001005989	Infrastructural Development of the Institute's Sub-stations (Owena, Uhomora, Ochaja, Ibeku, Ajasor, Mambilla and Kabba)	30,000,000	10,000,000	i. Rehabilitation and construction of building at Ajassor, Uhomora, Ochaja, Mambilla. ii. Construction of office complex at Kabba, Mambilla. iii. Purchase of 7 Nos. pick-up Vans. iv. Refurbishing existing old vehicles at Owena, Ibeku, Uhomora, Ajassor

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001005997	Rehabilitation and improvement of Infrastructural Facilities at the Institute Headquarters	10,000,000	3,000,000	i. Resuscitation of old NITEL lines. ii. Rehabilitation of dilapidated building at the Institute's Hqtrs. iii. Rehabilitation of the entire dilapidated greenhouse. iv. Further refurbishing of grounded bus serviceable vehicles. v. Overhauling of the in
22001023045	Research Programme	10,000,000	7,000,000	i. Dissemination of improved technologies to farmers through on-farm adapted village workshop/conferences, publicity guide, visits to farmers farm for collections of baseline data. ii. Conduct of upstream research to solve farmers' problems. iii. Socio-
22001005922	Research into Genetic Potential of Kola and Rehabilitation of old grooves	6,493,000	1,000,000	Exploration, identification, acquisition and evaluation of outstanding kola germplasm in Nigeria for breeding work. ii. Mass production and distribution of improved planting materials. iii. Establishment of seed gardens in different kola ecological zone
22001021694	Development of improved Technology for Large Scale Cashew Production in Nigeria	6,493,000	1,000,000	i. Production of large quantity materials. ii. Establishment of research plantation. iii. Effect of fertilizer on Pest and disease incidence. iv. Further selection for high yield. v. Expansion of germplasm.
22001009317	Library Development: Rehabilitation of Library Facilities and Acquisition of Books and Journals, etc	7,015,500	1,000,000	i. Documentation of CRIN activities. ii. Publication of all technical papers on CRIN Mandate crops. iii. Information of general public about CRIN goods and services. iv. Burglary proofing all essential processing.
22001021717	Water Supply	10,000,000	5,000,000	Construction of Ground Reservoir, Decent Staircase, Riverside Water Works, Purchase of Electric Pump and Construction of Booster Station Pump for Junior Staff Quarters Area (4HP).
22001009325	Development of Genetic potential of Coffee for Increased Production	5,000,000	1,000,000	i. Hybridization, morphological and molecular characterization. ii. Mass production of seedlings and cutting from new hybrids for distribution to farmers. iii. Production and popularization of use of organic fertilizer. iv. Rehabilitation of old unprod
22001005948	Development & Utilization of Cocoa, Kola, Coffee, Cashew and Tea	9,987,000	1,000,000	i. Pilot scale production of chocolate, Wine, Soap, Poultry utilizing the product and by-products of CRIN mandate crops. ii. Studies on the use of the products and by-products of CRIN mandate crop in beverages, confectioneries, livestock feeds and surfac
	<b>Sub-Total</b>	<b>94,988,500</b>	<b>30,000,000</b>	
	<b>NAT. ROOT CROPS RESEARCH INST. UMUDIKE</b>			
22001023052	Establishment of new Sub-stations at Gassol, Taraba State and Nyanya (FCT)	25,000,000	8,000,000	Perimeter fencing, implementation shade, Construction of offices/quarters/labs
	Establishment of Sub-Station for Ginger Research Facility at Maro, Kaduna State	100,000,000	16,000,000	*Land Acquisition, Preparation and Preliminary Design-40m, *Construction of office blocks * renovation of staff quarters (Senior & Junior), Access Road and Fencing-300m
22001023060	Building Necessary to Improve Sub-Stations in 3 States	10,984,000	0	Construction of Office Block, Renovation of Staff Quarters, Potato Processing Shades, 2 No. Cold Room Storage Houses, Renovation of 5Km Internal Roads.
22001005614	Research Studies	40,000,000	6,000,000	Provision for Research Studies

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total</b>	<b>175,984,000</b>	<b>30,000,000</b>	
	<b>LAKE CHAD RESEARCH INSTITUTE, MAIDUGURI</b>			
22001005110	Infrastructural Development	25,000,000	15,000,000	
	Research Studies			Transfer of research Result to cut-users-Farming system Research Programme Popular Crop in the Mandate areas parasitic weed Research
		60,000,000	15,000,000	
	Seed Production			Breeder seeded production of mandate crop.
		35,000,000	5,000,000	
	<b>Sub-Total</b>	<b>120,000,000</b>	<b>35,000,000</b>	
	<b>NIG. INST. FOR OCEANOGRAPHY AND MARINE RESEARCH, LAGOS</b>			
22001006199	Strengthening of Training and Research Facilities			i. Upgrading computerization. 2. Acquisition state-of-the-art scientific instructions and light marine craft. 3. Upgrading the Engineering workshop. 4. Skill acquisition and capacity building. 5. Provision of PABX facility. 6. Block Fencing of propret
		10,000,000	2,000,000	
22001006116	Development of relocated Ikoyi Fish Farm to Ijoyi/Badore, Lagos			i. Completion of 8No. staff quarters. Transformer to connect NEPA. iv. Laboratory Equipment. v. Block Wall fencing of Badore. vi. Boreholes for staff quarters.
		20,000,000	10,000,000	
	Research and Studies	50,000,000	8,000,000	Provision for Research Studies
	Development Of Fish Culture			Design and construction of prototype fishing gear and conservation of Marine Biodiversity, Utilization of Marine fisheries Resources for Human and Animal Consumption, Marine Geology and Geophysics of the Nigerian Continental Margin, Extension Research and
		80,000,000	10,000,000	
	<b>Sub-Total</b>	<b>160,000,000</b>	<b>30,000,000</b>	
	<b>RUBBER RESEARCH INSTITUTE, BENIN-CITY</b>			
22001021952	Research and Studies	70,000,000	15,000,000	Provision for Research Studies
	Improvement of Natural Rubber Production	0	5,000,000	
	Development of a Research Rubber Plantation	0	5,000,000	
	Provision of water, electricity and staff quarters and vehicles at Gum Arabic Sub-stations in Gashua			1. Perimeter fencing (50ha) 2. Furnishing of all offices and all quarters. 3. Furnishing of laboratories, Electrification works. 4. Nursery development (with sprinkler irrigation). 5. Plantation development (15ha) 6. 3No. computers and accessories, 7.
		100,000,000	10,000,000	
	Research into improvement of Gum Arabic (Accaciasp)		5,000,000	Rubber Nutruition Studies
	Procurement of Infrastructural Facilities and Rehabilitation of Old Ones			Latex conc. Plant. 3. Six Neighboring communities 6, boreholes and hand pump 4. Rehabilitation of staff quarters, Iyanomo main station, Akwete sub station, 5. Office Block Eternal yanomo New office block at Akwete, Office and stores Igbotako, Office and
		30,000,000	10,000,000	
	Utilization of Natural Rubber and By-products of the rubber tree		2,000,000	
	Procurement of vehicles and equipment		10,706,000	
	Quality improvement & quality control of natural rubber		0	
	Extension Res. And Liason Services		5,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Production of 6.5m improved high quality Rubber and Gum Arabic Seedlings for Distribution	174,000,000	0	Development of Nursery, Construction of Earth Dam, 3No. Boreholes at Bubaram, Potiskum, Yobe State.
	<b>Sub-Total</b>	<b>374,000,000</b>	<b>67,706,000</b>	
	<b>NAT. VETERINARY RES. INSTITUTE, VOM</b>			
22001005225	Establishment of Quality Control Lab. For Testing Egg Vaccine and Sero Produce	200,000,000		Building of independent Quality Control Laboratories, Landscaping/Foundation Building Phase 1, Fencing of the Institute - 50m
22001005241	Research Studies	40,000,000	18,000,000	Vaccine Research & Development, ?Research into viral, Bacterial parasitic metabolic and Rickettsial diseases of poultry, pig, sheep, goat and cattle. Veterinary Extension Research Liaison service.
22001005258	Strengthening of Center Diagnostic Laboratory in Vom and Other Stations	60,000,000		Strengthening the existing Outstation Labs, at least four Acquisition of land for (4) in number, Renovation & Rehabilitation of Kaduna, lab. Yola, lab, Ikire, lab. Umudike lab.
22001005290	Vaccine Production and Vaccine Production Special: Inputs and Distribution Nationwide	80,000,000	10,000,000	We anticipated an increase in demand for vaccine 15m does are targeted for production during 2002, 1.0m does of new castle vaccines, 1.0m does Gumboro vaccines, 1.0m, doses Anti-rabies Vaccine, 1.0m doses, fowl cholera, vacc. 1.0m does fowl typhoid vaccin
	Control laboratory for testing of vaccines and biological produced	0	4,000,000	
	Strengthening of Center Diagnostic Laboratory in Vom and Outstanding		20,000,000	
	Replacement of Obsolete Equipt. For Vaccine Production	360,000,000	4,000,000	Replacement of obsolete equipment for vaccine production.
	<b>Sub-Total</b>	<b>740,000,000</b>	<b>56,000,000</b>	
	<b>INST. OF AGRIC. RESEARCH AND TRAINING, IBADAN</b>			
22001023387	Rehabilitation of Infrastructures	70,000,000	15,000,000	a) Reconstruction of maintenance workshop and car depot lot. b) Renovation of laboratory and lab Equipment, ?a) Construction of 24 units, 3 bedroom quarters at Orin-Ekiti outstation - 50m, b) Resurfacing and grading of access roads to outstation, c) Reno
2201021911	Research and Studies	60,000,000	5,000,000	Provision for research Studies
	Seed Production for Food Security and Poverty Alleviation	15,000,000	5,000,000	a) Mass production of 50 tons of foundation seeds of improved diseases resistance and adaptable varieties of crops for food security and poverty alleviation
22001023638	Refurbishment of Serviceable Tractors and Vehicles and Purchase of New Ones	10,000,000	5,000,000	a) Refurbishment of 6 tractors and 13 cars, b). Purchase of 4 Peugeot saloon cars
	<b>Sub-Total</b>	<b>155,000,000</b>	<b>30,000,000</b>	
	<b>NAT. INST. FOR HORTICULTURAL RES. IBADAN</b>			
22001005858	Research Studies	30,000,000	30,000,000	Development of central Horticultural Research & service Facilities and the Headquarters. Research on Improvement on Fruit research on Citrus Research into the control of horticultural pest and diseases Research into Farming system of Fruit & Vegetables.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001005866	Establishment of Pilot Processing Plants for the Production of Fruit Juice and Tetra Pack	25,000,000	5,000,000	Establishment of Pilot Processing plant for the production of Fruit Juice and Tetra Pack
	Establishment of College of Horticulture in Gombe, Gombe, State and Ire,Ekiti, Ekiti State	90,000,000	25,000,000	Establishment of College of Horticulture at Gombe-15m and Ekiti. -10m.
	Establishment of New Experimental Station, Kuru, Jos	15,000,000	5,000,000	Establishment of New station Dadinkowa, Kuru, etc
	<b>Sub-Total</b>	<b>160,000,000</b>	<b>65,000,000</b>	
	<b>NIGERIAN INST. FOR OIL PALM RESEARCH, BENIN</b>			
22001005710	Development and Improvement of Infrastructural Facilities	14,664,600	10,000,000	1. Building NIFOR main station: completion of Tissue Culture lab at the NIFOR Main Station (20m) *Repairs of leaking roofs, cracked walls/floor, blocking of openings, between wall and roof, scraping and replacement of existing and replacement of existing
22001023442	Refurbishment, Complete Turn around Maintenance of NIFOR's 6 tone FFB/hr Palm Oil Mill	7,329,460	5,000,000	*Replacement of 2Nos. worm out pipes, *Replacement of 4 worms *Renovation of steel works, bricks, roofing and concrete works *Refurbishing of pressure cookers, and replacement of deals and packing, *Replacement of drum spring brake shoes of the overhead c
	Research Studies	50,000,000	20,000,000	Development and Improvement of production Tech. For Oil Palm Special Capital ?End-Use Research on Palm Extension Research & Liaison Service Improvement and Den. Of other Palm. Design and Fabrication of simple farm tools and machinery Improvement of Produ
22001022162	Development and Improvement of Production Tech. For Date Palm in Dutse, Jigawa State.	50,000,000	10,000,000	Building and Equipping the Sub-Station Lab and Associated Infrastructure
22001021694	Establishment of Oil Palm Pilot Station at Wamba, Nassarawa State	50,000,000	5,000,000	Land Acquisition, Preliminary Preparation/Designs, Construction of Admin Block, Staff Quarters (Snr & Jnr). Provision of Access Road, Connection to NEPA.
22001023426	Rehabilitation of Existing Roads and Buildings at Abak	10,000,000	3,000,000	Rehabilitation of Access Roads in Abak Sub-station and Completion of on-going Buildings
22001023434	Water Supply, Irrigation Programme and Rural Electricity, ABAK	20,000,000	4,000,000	Irrigation of Nursery Farms, Supply of Water and Electricity to Host Communities in the 3 Sub-stations.
22001023418	Seed and Seedlings Multiplication	30,000,000	3,000,000	Production of high quality seedlings for distribution to farmers in the palm belt
	Tissue Culture Laboratories at Dutse & NIFOR	80,000,000	5,000,000	Construction of Tissue Culture Laboratories at Dutse, Jigawa State and NIFOR Headquarters
	<b>Sub-Total</b>	<b>311,994,060</b>	<b>65,000,000</b>	
	<b>NATIONAL CEREALS RESEARCH INSTITUTE, BADEGI</b>			
22001005070	Relocation and Dev. Of Headquarters and Outstation	30,000,000	20,000,000	1. M & E. services, 2. Terrazzo works (45%), 3. Doors, and windows, glazing 4. External works: Access Roads drainages, landscaping, 5. Water reticulation & Water supply, 6. Furniture and fittings.
22001005047	Research Studies	60,000,000	20,000,000	Provision for research Studies.
	<b>Sub-Total</b>	<b>90,000,000</b>	<b>40,000,000</b>	
	<b>NAT. ANIMAL PRODUCTION RESEARCH INST, ZARIA</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001007112	Rehabilitation of Assets	20,000,000	15,000,000	a) Rehabilitation of Lab Equipment. b) Burnt Director's House 3,00m c) Construction of Car Park
22001022325	Research Studies	40,000,000	20,000,000	Beef Cattle Improvement Research Poultry Research Layer Ground Parent Stock Diary Research Programme Livestock system Res. Animal Reproduction & Artificial Insemination Services Rabbit Research Range Management Small Ruminant Research Programme Pig Improv
22001022251	Range Management	10,000,000	5,000,000	Production of 10 tons of assorted seeds.
	<b>Sub-Total</b>	<b>70,000,000</b>	<b>40,000,000</b>	
	<b>INST. FOR AGRIC. RESEARCH, ZARIA</b>			
	Research Studies	40,000,000	10,000,000	Provision for Research Studies
22001023734	Rehabilitation of Capital Assets	110,000,000	20,000,000	1. Addition to agric. Engineering building. 2. Rehabilitation of Director's Guest House, 3. Rehabilitation of Library. 4. Reconstruction of roads, at Hqt. (28km) 5. Reconstruction of farmhouse, 6. Reconstruction of farm roads. 7 Rehabilitation of vehic
	<b>Sub-Total</b>	<b>150,000,000</b>	<b>30,000,000</b>	
	<b>NAT. INST. FOR FRESH WATER FISHERIES, NEW-BUSSA</b>			
22001023687	Research Studies	120,000,000	25,000,000	Provision for Research Studies
22001008071	Development Of Infrastructure	60,000,000	20,000,000	Construction of 1No. College Reservoir, Drilling of 2No. Boreholes, Provision of Street Lights (Access Road/Estate).
	Rehabilitation of 3 Zonal Institutions at 20m Each	30,000,000	10,000,000	
	<b>Sub-Total</b>	<b>210,000,000</b>	<b>55,000,000</b>	
	<b>NAT. AGRIC. EXTENSION &amp; RESEARCH LIASON SERVICES, ABU, ZARIA</b>			
22001006985	Farm Management and Data Planning	5,000,000	10,000,000	Compact Presario (64x4.3x16), Colour Printer (Stylus Color 1520) Scanner (Scan Maker 4) 4 Air conditioners (National) at 50,000 each. 4 motorcycle (Suzuki 150cc) at 200,000 each, 4Wheat mater at 10,000 each 5 Measuring scale at 2,000 each 5 Rain books at
22001021671	Extension and Rural Youth	35,000,000	10,000,000	1. Construction of Training Hostel Phase 1). 2. Cropping Season Evaluation, 3. Double Cabin pick-up, 4. Deep Freezer 5. Photocopies
22001021652	Rehabilitation of Capital Assets	20,000,000	10,000,000	1. Rehabilitation of Broken Down purchase of vehicles, 2. Construction of workshops and Gates for NAERLS 3. Purchase and Maintenance of office equipment (Computers, A/Cs, Electric Cookers, Photocopies, movers), 4. Rehabilitation of building
	<b>Sub-Total</b>	<b>60,000,000</b>	<b>30,000,000</b>	
	<b>FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS</b>			
22001007924	Rehabilitation of Facilities linked with Japanese Granted Aid to FCT & MT, Lagos	15,000,000	5,000,000	1. Refurbishment of T-groyne, ii. Replacement of office/Classroom facilities Donated by JICA in 1993. iii. Refurbishment of Generator. iv. Refurbishment of obsolete equipment in the student canteen. v. Dev. Of students sport infrastructure, (volley/bask

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001007412	Capacity Building	20,000,000	5,000,000	Training of middle Level Manpower for operation and maintenance of Fishing Vessels, Procurement of Equipment and Capacity building of middle level manpower.
22001007916	Establishment of Commercial Fish Farm for Transfer of Technology to Students and Fish Farmers	15,000,000	5,000,000	i. Purchase of 30 Seater commuter Bus for students, ii. Settlement to Architectural designs, iii. Construction of boreholes for farm and community.
	Construction & Furnishing of a Marine Laboratory Complex	15,000,000	5,000,000	1. Payment of Architectural design bill. ii. Construction of ground floor and decking. iii. Construction of floor and roofing of Lab. Complex.
	<b>Sub-Total</b>	<b>65,000,000</b>	<b>20,000,000</b>	
	<b>FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, IBADAN</b>			
22001008010	Rehabilitation of Farm Laboratories and Classrooms	15,000,000	5,000,000	Construction of a standard Admin Block for the College (A single Building). Preliminaries (ii) Foundation and Block Laying up to DPC level (iii) Block work up to roof level (iv) Roof construction, Furnishing of 10 rooms office block for staff., i. Prelimi
22001008071	Rehabilitation and Expansion of College Farm (Water Supply to College Farm)	20,000,000	10,000,000	Construction of 3 Grower Houses for 600 Birds. I. Foundation and block work to DPC level. ii. Construction of wall with Blocks/Chicken wire mesh to roof level. iii. Roof construction. iv. Plastering and provision of doors. External works. b. Const. Of 2
	Research in Animal Health and	10,000,000	3,000,000	A. Purchase of media and agars e.g. Nutrient
2201022544	Miscellaneous Capital Items	10,000,000	2,000,000	A. Purchase of 30 Seater Mercedes Bus. b. Purchase of one 504 Station Wagon. c. Purchase of Laboratory Equipment. i. Digestion tubes (100m) with hangers 3 Sets 100 pieces per set. ii. Gerhard Hot plate. iii. Flame photometer Jenway. iv. Water bath (Clift
	<b>Sub-Total</b>	<b>55,000,000</b>	<b>20,000,000</b>	
	<b>FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM</b>			
22001008214	Infrastructural Facilities for Manpower Training	30,000,000	7,500,000	3 lines Telephone and internet 10 Units Computer and Access. 2. Unit Photocopiers 2 Units Duplicating Machine (Auto/Manual). Dairy Cattle Development (animals & Facilities). 5. Units Electric Typewriters, Reactivation of Furniture Assorted Animals for stu
22001008222	Building Construction	30,000,000	7,500,000	Completion of On-going Projects- Furnishing and Electrification of Admin. Block, Multi-Purpose Lecture Theatre, Laboratories.
22001008337	Purchases for Practical and Refurbishing of Existing Ones	20,000,000	5,000,000	Procurement of Library Books, 7No. Slit A/C, Audio Visual Teaching Equipment-5No. Overhead Projectors, 2No. Slide Projectors, Panasonic Video Camera and Accessories, etc.
	Completion of On-going Projects	15,000,000	5,000,000	Completion and Furnishing of Students Sick-Bay.
	<b>Sub-Total</b>	<b>95,000,000</b>	<b>25,000,000</b>	
	<b>COLLEGE OF FRESH WATER FISHERIES NEW BUSSA</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001008311	Infrastructural Facilities for the College	15,000,000	7,500,000	1. Construction of 1No. College Reservoir, 2. Purchase of Water pump, 3. Drilling of 1 No Boreholes, 4. Purchase of Academic gowns (120 student types & special) 6.1 Deweg decimal classifications. 5. Production of boats (2 different types). 6. Purchase of
22001008337	Purchase and Rehabilitation of Laboratory Equipment	10,000,000	4,000,000	1. Purchase of Binocular Microscope, 2. Purchase of 1 dissecting microscope, 3. Purchase of 1 Autoclave, 4. Purchase of 32 Aquaria & Aerators, 5. Compact Computers and accessories 4 Nos. 6. Purchase of 2 air conditioners (National Model). 7. Purchase of R
	Rehabilitation of Swimming Pool for Training of Students	3,500,000	3,500,000	Rehabilitation of an Olympic Size Swimming Pool for Training.
	<b>Sub-Total</b>	<b>28,500,000</b>	<b>15,000,000</b>	
	<b>FED. COLLEGE OF FRESH WATER FISHERIES TECH. BAGA</b>			
22001022788	Purchase and Maintenance of Laboratory Equipment and Construction of 2 Nos. Swimming Pool	15,000,000	10,000,000	1. Purchase of Chemicals, reagents, and Laboratories equipment, ii. Purchase of workshop tools, iii. Purchase of teaching aids, iv. Publication of Journals and the report of impact assessment, Construction of 2Nos. Swimming Pools @5m each -10m
	Procurement of Vehicles	15,000,000	5,000,000	i. Purchase of 1 new truck, ii. Purchase of 2 new cars
	Drilling of Motorized Borehole	15,000,000	3,000,000	Drilling of Borehole, Construction of 50,000 Gallon Elevated Tank, 100,000 Litre Surface Tank
	Completion and Furnishing of Building for Accreditation of OND and HND Certificates	50,000,000	0	Completion, Furnishing and Equipping of Labs, Classrooms and Workshop
	<b>Sub-Total</b>	<b>95,000,000</b>	<b>18,000,000</b>	
	<b>FED. COLLEGE OF AGRICULTURE AKURE</b>			
2201022577	Improvement and Rehabilitation of Tree Crops Plantation, Cocoa, Coffee and Livestock	15,000,000	5,000,000	Establishment of: a. 50ha Maize, b. 10ha Oil Palm Plantation, c. 10ha Cocoa Plantation, Purchase of: i. 50 Calves at N30,000 each, ii. 200 Rabbits at N350 each, iii. 15 Pig at N4500 each, iv. 1000 pullets at N500, v. 2000 chickens at N130 each. vi. Feed ing
22001022585	Provision of Infrastructural Facilities (Culvert, Drainage, Street Lights)	10,000,000	5,000,000	a). Fencing of College land, b. Construction of Animal Science Lab. c. Construction of a Block of lecture rooms and 4 offices
22001022593	Rehabilitation and Equipment of College Laboratories	10,000,000	10,000,000	a. Purchase of Dairy equipment, b. Purchase of engineering Equipment accessories for Giant and smaller lathe (machines), c. Purchase of Laboratories equipment
	Purchase of Motor Vehicles and Office Equipment	10,000,000	5,000,000	a. Purchase of 24-Seater Coaster Bus at N8.7m each. b. Purchase of one Peugeot S/W, c. Purchase of one 4Runner Jeep. d. Purchase of (2) Peugeot 504 Pick up vans at N3.0m each, e. Purchase of 6 photocopies at N0.8m (f) Purchase of 15 unit of computers wi
	<b>Sub-Total</b>	<b>45,000,000</b>	<b>25,000,000</b>	
	<b>FED. COLLEGE OF AGRICULTURE, ISHIAGU</b>			
22001007850	Development and Rehabilitation of Central Support Services	40,000,000	5,000,000	Completion of abandoned structures and provision of water supply



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001007892	Training Programme			Training of Technology in Animal Production, Training of Agriculture Engineering Technologists, training of Intermediate Manpower Infiid Processing/Storage Technology and Home Economics, Training of Intermediate Manpower (Technologist in Pest management.
		30,000,000	5,000,000	
22001020226	Other Capital Items	10,000,000	5,000,000	Water Tankers
2200107884	Completion of On-going Projects			i. Completion of admin. Building, ii. Hostel building phase 11, iii. Initial of Auditorium/Exam Hall, iv. Initiation of Perimeter fencing for residential area. V. Perimeter fencing for office area phase 11, vi. International Business center, vii. Complet
		100000000	10,000,000	
	<b>Sub-Total</b>	<b>180,000,000</b>	<b>25,000,000</b>	
	<b>FED. COLLEGE OF AGRICULTURE, IBADAN</b>			
22001009113	Construction of Classrooms and Laboratories	10,000,000	5,000,000	i. Preliminaries, ii. Substructures, iii. Partitioning, iv. Roofing construct
22001023775	Rehabilitation of Capital Items			Rehabilitation of the College Audio-Visual/Computer/Technical Drawing Laboratories Rehabilitation of the institute/college library involving various purchase. Rehabilitation of existing students Hostel including repair of Electrical System, plumbing and c
		20,000,000	8,000,000	
	Equipment and Furniture			i 1No Flame Photometer, ii. 1No. Atomic Absorption Spectrophotometer, ii. 1 No Peugeot 504 Salon, Car for Provost's office
		10,000,000	5,000,000	
	<b>Sub-Total</b>	<b>40,000,000</b>	<b>18,000,000</b>	
	<b>FED. COLLEGE OF AGRICULTURE AMATO, ABIA STATE</b>			
	Establishment of Federal College of Agriculture	15000000	10,000,000	
	<b>Sub-Total</b>	<b>15000000</b>	<b>10,000,000</b>	
	<b>FED. COLLEGE VETERINARY AND MED. LAB. TECH. VOM</b>			
22001008125	Provision and Rehab. Of Infrastructural Facilities			Rehabilitation of roads, writhing the students hostels phase 1 Expansion of water supply in the hostels and office phase 11. Construction of Library/Furnishing. Rehabilitation and purchase of lab Equipt., Phase11, provision of 300 beds and mattresses to
		30,000,000	10,000,000	
22001008117	Chemicals and Reagents for Practical Teaching			Procurement of Gas cylinder, and Burner for student practical in the laboratory phase 11. Procurement of microscope to aid clinical analysis for student practical phase 11. Provision of Lab. Water baths of chem.. Analysis phase 1 Procurement of various
		15,000,000	5,000,000	
22001022754	Immunology, Virology, Bacteriology and Chemical Pathology			Provision and Breeding of Lab. animals, phase 1. Procurement of Audio Visual unit and installation of same phase 11. Control organisms and material for production of Biological ongoing printing and stationeries phase 11. Provision of Glass wares, vials
		20,000,000	5,000,000	
	<b>Sub-Total</b>	<b>65,000,000</b>	<b>20,000,000</b>	
	<b>FED. COOPERATIVE COLLEGE, ORJI RIVER</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22001023475	Construction of Fed. Cooperative College, Orji River	40,000,000	15,000,000	Construction of New Classroom Buildings, Landscaping and Erosion control, b. Construction of Coll. Auditorium, Construction of Coll. Library, d. Construction of Coll. Res. Centre, e. Construction of Consumer shop, f. Construction Canteen, g. Provision o
	<b>Sub-Total</b>	<b>40,000,000</b>	<b>15,000,000</b>	
	<b>FED. COOPERATIVE COLLEGE, KADUNA</b>			
22010223483	Construction of Phase 1 Fed. Cooperative College, Kaduna	40,000,000	15,000,000	Construction of New Classroom Buildings, Purchase of 1No.504 Wagon, Purchase of 1No. Seater Coaster bus, Purchase of 2Nos. Photocopies Machines, Purchase of 4Nos. Lawnmower, 3 IBM Electric Typewriter, 1Nos Cash Safe, 200Nos. Writing tables and chairs, 3Nos
	<b>Sub-Total</b>	<b>40,000,000</b>	<b>15,000,000</b>	
	<b>FED. COOPERATIVE COLLEGE, IBADAN</b>			
22001023491	Expansion of Fed. Cooperative College, Ibadan	40,000,000	15,000,000	Construction of New Classroom Buildings, Extension of classroom, b. Extension of library, c. Construction of College Auditorium, d. Construction of Access Road on Campus, e. Construction of College Resources Centre, f. Construction of Consumer shop, g. Co
	<b>Sub-Total</b>	<b>40,000,000</b>	<b>15,000,000</b>	
	<b>AGRICULTURAL LAND RESOURCES TECH. KURU</b>			
	Development of Fed. College of Land Resources Technology	70,000,000	20,000,000	1. Maintenance of College building, 2. 2002 Matriculation Ceremony, 3. Student?s Convocation 1989-189 and 1994-2001, 4. Equipping and modernization of the college library, 5. Reactivation Rehabilitation and Equipping of the Soil Science Library and the Ba
	<b>Sub-Total</b>	<b>70,000,000</b>	<b>20,000,000</b>	
	<b>FED. COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI</b>			
22001021044	Fed. College of Land Resources Technology, Owerri	70,000,000	20,000,000	1. Office and Classroom furniture procurement, 2. Procurement of Laboratory equipment, library equipment and books, 3. Procurement of Tractors plus implement and field equipment/machinery for student practical, 4. Procurement of office equipment, 5. Refur
	<b>Sub-Total</b>	<b>70,000,000</b>	<b>20,000,000</b>	
	<b>FEDERAL COLLEGE OF HORTICULTURE, GOMBE</b>			
	Provision of Infrastructure		30,000,000	Construction of Admin Block, Laboratory.
	<b>Sub-Total</b>		<b>30,000,000</b>	
	<b>OFFICE OF THE PERMANENT REPRESENTATIVE OF NIG. TO FOOD AND AGRIC. ORG. IN ROME</b>			
	Purchase of Residential Accommodation at Rome		125,000,000	Purchase of Residential Accommodation at Rome, Italy for the Permanent Representative.
	<b>Sub-Total</b>		<b>125,000,000</b>	
	<b>Special Priority Projects</b>			
	Committee on Rice		150,000,000	
	Committee on Vegetable		150,000,000	
	Special Priority Projects for Cassava Production		150,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Special Priority Projects for Livestock Production		150,000,000	
	South-South Cooperation (Agreement signed by the Nigerian Government with the Chinese Government and FAO)		1,400,000,000	Identifying, designing and implementing in close collaboration with Host Government counterparts, the Special Programme for Food Security, namely the three inter-related components: water conservation (in particular construction of small dams), sustainable
	Contribution to Commodity Boards		0	
	<b>Sub-Total</b>		<b>2,000,000,000</b>	
	<b>SUMMARY</b>			
	Dept. of Admin and Supply	54,500,000	4,500,000	
	Dept. of Finance and Accounts	4,500,000	4,500,000	
	Dept. of PR & S	5,000,000	0	
	Legal Unit	2,000,000	2,000,000	
	Press Unit	1,115,000	1,115,000	
	Audit Unit	2,250,000	2,000,000	
	Fed. Dept. of Agriculture	813,500,000	280,329,645	
	Strategic Grains Reserve Programme	250,000,000	1,130,000,000	
	Fed. Dept. of Co-operatives	20,000,000	10,000,000	
	Dept. of Agric Land Resources	29,000,000	8,000,000	
	Livestock and Pest Control	133,680,000	36,650,000	
	Dept. of Fisheries	170,000,000	47,000,000	
	Agricultural Sciences	20,000,000	110,000,000	
	Dept. of Rural Development	397,523,600	236,000,000	
	Fed. Dept. of Fertilizer	1,006,000,000	1,006,000,000	
	Veterinary Council of Nigeria	30,000,000	100,000,000	
	Nigeria Agricultural Insurance	110,000,000	243,270,000	
	Nigerian Agric. Coop. & Rural Dev. Bank Ltd	5,000,000,000	3,424,000,000	
	Project Coordinating Unit	648,818,440	847,345,000	
	Nat. Centre for Agric Mechanization	30,000,000	20,000,000	
	ARMTI, Ilorin	70,000,000	50,000,000	
	Cocoa Research Institute of Nigeria	94,988,500	30,000,000	
	Nat. Root Crops Res. Institute, Umudike	175,984,000	30,000,000	
	Lake Clad Res. Institute, Maiduguri	120,000,000	35,000,000	
	Nig. Institute for Oceanography & Marine Res.	160,000,000	30,000,000	
	Rubber Res. Inst. Benin-City	374,000,000	67,706,000	
	Nat. Veterinary Res. Inst. Vom	740,000,000	56,000,000	
	Inst. Of Agric. Res. & Training, Ibadan	155,000,000	30,000,000	
	Nat. Horticultural Res. Inst.	160,000,000	65,000,000	
	Nig. Inst. For Oil Palm Res. Benin-City	311,994,060	65,000,000	
	Nat. Cereal Res. Inst. Badegi	90,000,000	40,000,000	
	Nat. Animal Prod. Res. Inst. Shika Zaria	70,000,000	40,000,000	
	Inst. For Agric Res. Zaria	150,000,000	30,000,000	
	Nat. Inst. For Fresh Water Fisheries, New Bussa	210,000,000	55,000,000	
	Nat. Inst. Extension & Res. Liason Services, ABU, Zaria	60,000,000	30,000,000	
	Fed. Col. Of Fisheries & Marine Tech. Lagos	65,000,000	20,000,000	
	Fed. Col. Of Animal Health & Production Tech, Ibadan	55,000,000	20,000,000	
	Fed. Col. Of Animal Health Production Tech, Vom	95,000,000	25,000,000	
	Fed. Col. Of Fresh Water Fisheries Res. Tech, New-Bussa	28,500,000	15,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Fed. Col. Of Fresh Water Fisheries Res. Tech, Baga	95,000,000	18,000,000	
	Fed. Col. Of Forestry, Akure	45,000,000	25,000,000	
	Fed. Col. Of Agric, Ishiagu	180,000,000	25,000,000	
	Fed. Col. Of Agric. Ibadan	40,000,000	18,000,000	
	Fed. Col. Of Agric. Amato, Abia State	15,000,000	10,000,000	
	Fed. Col. Of Vet. & Medical Lab Tech. Vom	65,000,000	20,000,000	
	Fed. Coops. Col, Orji-River	40,000,000	15,000,000	
	Fed. Coops. Col. Kaduna	40,000,000	15,000,000	
	Fed. Coops. Col., Ibadan	40,000,000	15,000,000	
	Agric. Lands Resources Tech, Kuru	70,000,000	20,000,000	
	Fed. Col. Of Land Resources	70,000,000	20,000,000	
	Fed. Col. Of Horticulture, Gombe	0	30,000,000	
	Office of the Permanent Rep. To FAO, Rome	0	125,000,000	
	Special Priority Projects	0	2,000,000,000	
	<b>TOTAL (MINISTRY)</b>	<b>12,613,353,600</b>	<b>10,602,415,645</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>OFFICE OF THE AUDITOR-GENERAL FOR THE FEDERATION</b>				
2460400207	Building of Head Office Complex, A	300,000,000		Target for 2003, 25% Mobilization for take off of the Project
	Building of Residential Quarters	85,000,000		
24604000223	Computerisation	5,334,000	16,000,000	27 Additional PCs and Accessories @N0.35 and N6.55 respectively
24604000191	Fencing of Existing Staff Quarters and Office Accommodation Nation-Wide	3,500,000	20,000,000	Building and fencing of existing staff quarters in 6 states @N4m and 4 existing quarters in Abuja at N4m. ii. Concrete flooring, provisions of access road and drainage at Karu Marshy premises @N5.02m iii. Provision of 3 boreholes and accessories in Abuja
	Establishment of Offices in 12 New	100,000,000	50,000,000	Six State Branch Offices have been established. While the remaining six will be established in Year 2003 at N7.93m each. They include:- Zamfara, Bayelsa, Ekiti, Taraba, Nasarawa and Yobe
24604000029	Rehabilitation of Dilapidated Office and Staff Quarters Nation-Wide	12,000,000	50,000,000	Painting of all old residential and office quarters in Abuja @N3m and 24 states @N0.38 each. Purchase of 6 mini Generating sets for AGF and five Directors @N1m each.
24604000312	Purchase of Houses in Abuja	86,000,000	0	To purchase from FHA 2 nos. Abriba 5-bedroom duplex @N7.52m, 4 nos. Bonny 4 flats, 3 bedroom @N5.02m, 57 staff of G1.01-06 from Private Developers @N36.37m
24604000011	Purchase of Motor Vehicles and Cycles	12,000,000	25,000,000	24 Nos. Motor Vehicles to be purchased. They include: 9 nos. of 306 peugeot @N2.5m, 1 no. of water tanker @N9.45m, 1 no. 406 peugeot @N3m, 1 no. of towing vehicle @N3.5m, 4 nos. of 4-wheeldrive @N6m, 4 nos. Coaster buses @N7.2m, 2 nos. of mini buses @N3m
	Purchase of Intercome and Fax Machines	5,000,000	5,000,000	
24604000118	Purchase of Office Equipments	55,041,000	30,500,000	Purchase of Intercom for 6 storey building Lagos Liaison Office, Fire preventing equipment, Manual/IBM Electric Typewriters, TV sets, ID Card Computerized machine, industrial photocopier with bindings capability
	Purchase of Industrial Photocopiers with binding capacity	1,000,000	0	
24604000231	Counterpart contribution for World Bank Programme	8,370,358	0	
24604000052	Furnishing of Office accommodation and Staff Quarters	16,000,000	20,000,000	Furnishing of new AGF's Office and residence @N3m, Residences of all 4 -Deputy Directors @1.5m, 2 Asst. Directors @N1.5m and 8 official residential quarters in Abuja and across the States @N1m
	Furnishing and Equipping the Office Library	3,000,000	15,000,000	Purchase of books of all works of life, journals, visual aid, professional books etc.
	Furnishing and Equipping the Resources	2,000,000		
24604000346	Purchase of Gen Sets.	2,500,000		
	<b>TOTAL: AUDITOR GENERAL</b>	<b>696,745,358</b>	<b>231,500,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL MINISTRY OF COMMERCE</b>			
	<b>PERSONNEL MANAGEMENT DEPT.</b>			
	State Offices	7,000,000	10,000,000	
	Rehabilitation of Staff Quarters	3,000,000		
	<b>Sub-Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	
	<b>FINANCE &amp; SUPPLIES DEPT.</b>			
	Purchase of Utility Motor Vehicles	7,000,000		
	Purchase of office equipment and office furniture for headquarters and state	4,000,000		
	<b>Sub-Total</b>	<b>11,000,000</b>	<b>0</b>	
	<b>PLANNING, RESEARCH &amp; STATISTICS DEPT.</b>			
	Commerce Today	2,500,000		
	Updating/Maintenance of the Ministry website and LAN	3,000,000		
	Project Monitoring and Implementation/Economic Investigation	2,000,000		
	Price Monitoring	2,000,000		
	Special Economic zone, Tope Island and Lekki FTZ Lagos			
	Setting up of Computer and Information Technology Centre		10,000,000	
	<b>Sub-Total</b>	<b>9,500,000</b>	<b>10,000,000</b>	
	<b>KANO EXPORT PROCESSING ZONE</b>			
	Infrastructural Development of Kano EPZ	300,000,000	400,000,000	
	<b>Sub-Total</b>	<b>300,000,000</b>	<b>400,000,000</b>	
	<b>CALABAR EXPORT PROCESSING ZONE</b>			
	Calabar Export Processing Zone Maintenance	100,000,000	50,000,000	
	<b>Sub-Total</b>	<b>100,000,000</b>	<b>50,000,000</b>	
	<b>COMMODITY &amp; EXPORT TRADE DEPT.</b>			
	FPIS Activities	10,000,000		
	Establishment of Nigerian Commodity Exchange and Future Market		0	
	<b>Sub-Total</b>	<b>10,000,000</b>	<b>0</b>	
	<b>COMMERCIAL LAW DEPT.</b>			
	Intellectual Property Commission Implementation	3,000,000	5,000,000	
	Take off of Bankruptcy Commission		0	
	Statutory publication of journal of patents and design	2,000,000		
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	
	<b>LEGAL UNIT</b>			
	Development of law Library - Construction of Shelves - Purchase of Cabinets - Purchase of Law Books - Purchase of Periodicals - Specialised stationery with Nigerian Crest - Ministry's Security Seal	2,000,000	5,000,000	
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>5,000,000</b>	
	<b>EXTERNAL TRADE DEPT.</b>			
2281000058	Enlarged National Focal Point on Multilateral Trade Matters	10,000,000	30,000,000	
	Trade Policy Implementation	10,000,000	50,000,000	
	AGOA Implementation	10,000,000	100,000,000	
	Inter-Ministerial processes	2,500,000	50,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Wealthy Nigerian Initiative Implementation	3,000,000		
	<b>Sub-Total</b>	<b>35,500,000</b>	<b>230,000,000</b>	
	<b>DOMESTIC TRADE DEPARTMENT</b>			
	Weights & Measures activities	5,000,000		
	Nigerian Trade Competition Commission Project	5,000,000		
	Kano Trade Fair Complex Completion of Market (ongoing project)	600,000,000	350,000,000	
	Kaduna International Trade and Investment Complex	50,000,000	40,000,000	
	Trade Fair Complex Enugu Project	50,000,000	40,000,000	
	Lagos Trade Fair Complex	50,000,000	30,000,000	
	<b>Sub-Total</b>	<b>760,000,000</b>	<b>460,000,000</b>	
-	<b>TOTAL: COMMERCE</b>	<b>1,243,000,000</b>	<b>1,170,000,000</b>	
	<b>EXPORT PROCESSING ZONES AUTHORITY (HQ)</b>			
	M.T Waziri	20,000,000		
	Purchase of two refrigerated trucks	50,000,000		
	Habitat Associates	10,000,000		
22809000195	Purchase of Vehicles	24,000,000		
	Construction of Staff Quarters	70,000,000		
	Development of NEPZA HQ. Office	60,000,000		
	Direct internet access via virtual private network			
	<b>Sub-Total</b>	<b>234,000,000</b>	<b>0</b>	
	<b>Onne Oil and Gas Free Zone</b>			
	Roads-Heliport		200,000,000	
	Utilities and Services(Heliport)		300,000,000	
	General Facility		200,000,000	
	<b>Sub-Total</b>	<b>0</b>	<b>700,000,000</b>	
	<b>NIGERIAN ACCOUNTING STANDARDS BOARD (NASB)</b>			
	Acquisition of Motor Vehicles		6,000,000	
	Development of Library		4,000,000	
	Computerisation of Nigerian Accounting Standards Board	5,000,000	10,000,000	
	Purchase of Furniture and Equipment.	4,000,000		
	<b>Sub-Total</b>	<b>9,000,000</b>	<b>20,000,000</b>	
	<b>TAFAWA BALEWA SQUARE</b>			
	Construction of Management Offices		0	
	Relocation		0	
	Demolition of Terrac and part of waste		0	
	Replacement of 3 generators		0	
	Provision of extra man-hole of water		2,500,000	
	Sinking of new bore holes		0	
	Anti-corrosive Treatment		2,500,000	
	Replacement of flood light		0	
	Refurbshing and installation of new address system		5,000,000	
	Modernisation of existing facilities covering the arena with retroactive roof		0	
	Modernisation of public toilets		5,000,000	
	Replacement of Hiring Facilities		5,000,000	
	<b>Sub-Total</b>	<b>0</b>	<b>20,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>CONSUMER PROTECTION COUNCIL</b>			
	Procurement of Motor Vehicles	5,000,000	25,000,000	4, 406; 1 truck; 2 505 wagon; 1 coaster
	Construction and procurement of equipment for laboratory	4,000,000	0	
	Construction and procurement of equipment for Library	0	5,000,000	
	Procurement of office equipment	0	10,000,000	Computerization/internet connectivity
	<b>Sub-Total</b>	<b>9,000,000</b>	<b>40,000,000</b>	
	<b>ABUJA COMMODITY EXCHANGE</b>			
	Conversion of Abuja Stock Exchange to Abuja Commodity Exchange	0	0	
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	
	<b>NIGERIAN EXPORT PROMOTION COUNCIL</b>			
	NEPC project (Computerization)	5,000,000	50,000,000	
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>50,000,000</b>	
	<b>TOTAL: Parastatals</b>	<b>257,000,000</b>	<b>830,000,000</b>	
	<b>GRAND-TOTAL</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>	
	<b>SUMMARY</b>			
1	Sundry Project	0	0	
2	Personnel Management Dept.	10,000,000	10,000,000	
3	Finance & Supplies Dept.	11,000,000	0	
4	Planning, Research & Statistics Dept.	9,500,000	10,000,000	
	Onne Oil and Gas Free Zone		700,000,000	
5	Export Processing Zone, Kano	300,000,000	400,000,000	
6	Calabar Export Processing Zone	100,000,000	50,000,000	
7	Commodity & Export Trade Dept.	10,000,000	0	
8	Commercial Law Dept.	5,000,000	5,000,000	
9	Legal Unit	2,000,000	5,000,000	
10	External Trade Dept.	35,500,000	230,000,000	
11	Nigerian Accounting Standards Board (NASB)	9,000,000	20,000,000	
12	Consumer Protection Council	9,000,000	40,000,000	
13	Nigeria Export Promotion Council	5,000,000	50,000,000	
14	Domestic Trade Department	760,000,000	460,000,000	
15	Nigeria Export Processing Zones Authority	0	0	
16	Tafawa Balewa Square		20,000,000	
17	Abuja Commodity Exchange		0	
	<b>TOTAL: COMMERCE</b>	<b>1,266,000,000</b>	<b>2,000,000,000</b>	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD : 022400</b>	<b>MINISTRY OF COMMUNICATIONS</b>			
	Purchase of Vehicles	34,090,000	0	
	Purchase of Office Furniture & Equipment	11,641,000	0	
	Up-grading of Facilities of the Ministry's Specialised Library	7,909,000	0	
	Establishment of Data Bank/Computers	6,119,000	0	
	Rural Telephony		2,800,000,000	
	<b>Sub Total:</b>	<b>59,759,000</b>	<b>2,800,000,000</b>	
	<b>TECHNICAL SERVICES DEPARTMENT, RADIO MONITORING PROJECTS</b>			
022404000012	Radio Monitoring Station Ipaja Civil works.	13,670,000	59,000,000	Completion of civil works and rehabilitation of infrastructural facilities at Ipaja - Lagos, Azare, Gusau and Ogoja
022404000020	Radio Monitoring Station Azare, Civil works.	10,670,000	-	
	Purchase of equipment and furniture for the Community Centre.			
22407000036	Radio Communication network & Jamming system		36,000,000	Procurement and Installation of Broadband wireless Internet Communication Network
022404000046	Radio Monitoring Station Gusau, Civil works.	16,000,000	-	
	Purchase of equipment and furniture for the Community Centre.			
	Radio Station Inspection & Survey.	13,670,000		
022404000038	Radio Monitoring Station Ogoja Civil works.	24,123,000	-	
	Radio Communication network & Jamming system			
	<b>Sub Total: Technical Services Dept.</b>	<b>78,133,000</b>	<b>95,000,000</b>	
	<b>NIPOST</b>			
022409000398	Rehabilitation/Modernisation of Post Office Buildings, Nationwide.	30,000,000	25,000,000	
022409000137	Procurement of Vehicles for improvement of mails transportation	102,108,000		
	Construction of new Postoffice including National General Post Office Abuja.	192,000,000		
	Rehabilitation of existing dilapidated Post Office Buildings Nationwide	288,000,000		
	Completion of viable abandoned projects: I. Post Office nationwide, ii Training Schools, iii. Corporate Headquarters Abuja, iv Workshops			
	<b>SUB TOTAL: NIPOST</b>	<b>612,108,000</b>	<b>25,000,000</b>	
	<b>TOTAL: COMMUNICATIONS</b>	<b>750,000,000</b>	<b>2,920,000,000</b>	
	<b>SUMMARY</b>			
1	Sundry Projects	59,759,000	2,800,000,000	
2	Technical Services Department.	78,133,000	95,000,000	
3	NIPOST	612,108,000	25,000,000	
	<b>TOTAL: COMMUNICATIONS</b>	<b>750,000,000</b>	<b>2,920,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MINISTRY OF AVIATION</b>			
	<b>FINANCE &amp; SUPPLIES DEPARTMENT</b>			
	Purchase of Office Furniture and Equipment	50,000,000	25,282,000	20 Units Window Unit A/C 2HP; 4 nos. Giant Copier machines; 5 nos. shredders; 5 nos. IBM electric typewriters; 10 nos. refredgerators (T170); 8 nos. standing fans (National); 20 nos. rechargeable lamps; 8 nos. binding machines; 16 nos. radio cassette play
	Purchase of Motor Vehicles and Staff Buses	17,000,000		1 no. 30-seater Toyota Coaster Bus (Staff Bus); Adding Machines;Overhauling of fire proof cabinet 5 nos; Overhauling of IBM Typewriters
	Project Preparation Facilities	15,000,000		
	<b>Sub-Total : F &amp; S</b>	<b>82,000,000</b>	<b>25,282,000</b>	
	<b>DEPARTMENT OF AIR TRANSPORT MANAGEMENT</b>			
	Automated on line Air Transport Management System	0	26,000,000	(i) Procurement of Wireless Network (5) point of Workstation computer and accessories (ii) Development of Homepage/Web site and maintenance Training of Staff for its Operational and Maintenance (iv) Access infrastructure-Leased circuit etc. (v) Acquisitio
	<b>SUB-TOTAL: AIR TRANSPORT MANAGEMENT</b>	<b>0</b>	<b>26,000,000</b>	
	<b>METEOROLOGICAL SERVICES DEPARTMENT</b>			
022307000109	Numerical Weather prediction Analysis Forecasting and Data Processing Operating system with micro-Computers.	10,000,000		
022301000068	Surface observation and storm defecting radar network	25,000,000		
	<b>Sub-Total : Met. Services</b>	<b>35,000,000</b>	<b>0</b>	
	<b>AVIATION ACCIDENT INVESTIGATION BUREAU</b>			
02231000074	Office Building and Laboratory, Abuja	60,000,000	36,250,000	Sunstand Base station Flight Recorders Decoders N15.5m, ATC Plaback Deck N4m, Sony Base station Cockpit Voice Recorder Readout N15m , Emergency Locator Transmitter Receiver N1.75m
	Accident Prevention Programme		15,750,000	State Incident Reporting system N1.5m, Computer General Event Relay N1.5m, Maintenance Tooling Surveys and Specifications N3.5m, Engines Condition Monitoring N3.25m, Computerised Inventory N1.5m, Electronic Disk readers N1.5m, Flight Performance Simul
	Purchase of Investigative Instruments		12,000,000	Communicative repeaters N2.2m, Communication VHF 8 sets N3m HF 8 sets N3.3m, Field Radioactive Isotope Detector N2m, Inspectors Accident Kits N1.5m,
	Purchase of Special Equipment for Lagos and Abuja		7,000,000	2Digital Surface Cameras N0.5m, Internet connection for Lagos & Abuja -N3.75m, Long Range Telelens & Portable Range Finder N3.75m
	Accident Investigation Research and Studies.	18,000,000	11,000,000	Mandatory Accident Investigation Courses N4m, Attachment of Metallurgists to the N.T.S.B. in USA N2.5m, ICAO Teaching Videos N0.5m, Aircraft Operational Manuals N05m Aircraft Maintenance Manuals N0.5, Safety Implementation Information Disseminat

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL</b>	<b>78,000,000</b>	<b>82,000,000</b>	
	<b>NIGERIAN COLLEGE OF AVIATION TECHNOLOGY ZARIA</b>			
	<b>FLYING SCHOOL</b>			
	Procurement of 2 Nos Helicopters for Training	180,000,000		
	Supply of Training Equipment and related Components to Flying School	59,370,000		
	Completion of TB-20 Aircraft/Simulator Project	43,550,000		
	Expansion of Existing Panasonic PABX Telephone System	4,000,000		
	<b>GENERAL PROJECTS</b>			
	Equipping of ATS/Com Classrooms	1,250,000		
	<b>Sub-Total: NCAT</b>	<b>288,170,000</b>	<b>0</b>	
	<b>FEDERAL AIRPORT AUTHORITY</b>			
	Extention of Running/Rehabilitation of Yola Airport	1,000,000,000		
	Minna Airport Runway Night Landing facilities	250,000,000		
	Resurfacing of 06/24 Runway at Mallam Aminu Kano Int. Airport		136,999,845	
	Upgrading of Yola Airport to B707 Standards		670,000,000	
	Enugu Airport expansion/extension project.		3,000,000,000	
	Total Civilian Radar Coverage of Nigeria		2,000,000,000	
	Owerri Airport Landing Lights	20,000,000		
	<b>Sub-Total</b>	<b>1,270,000,000</b>	<b>5,806,999,845</b>	
	<b>TOTAL : AVIATION</b>	<b>1,753,170,000</b>	<b>5,940,281,845</b>	
	<b>GENERAL SUMMARY</b>			
	Finance & Supplies Department	82,000,000	25,282,000	
	Air Transport Management	0	26,000,000	
	Meteorological Services Department	35,000,000	0	
	Aviation Accident Investigation Bureau	78,000,000	82,000,000	
	Nigerian College Of Aviation Technology Zaria	288,170,000	0	
	Federal Airport Authority	1,270,000,000	5,806,999,845	
	<b>TOTAL : AVIATION</b>	<b>1,753,170,000</b>	<b>5,940,281,845</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>MINISTRY OF COOPERATION &amp; INTEGRATION IN AFRICA</b>				
	<b>FINANCE AND ADMINISTRATION DEPARTMENT</b>			
023801000023	Purchase of Vehicles	20,000,000	25,000,000	Purchase of 30Nos.of Senior Executive Chair/Table at N45,000.00 each = N1.35 million Naira. 10 Nos of Refridgerators at N120,000.00 each = 1.2 Million Naira. 6 Nos of T.V. Sets/Video with DSTV at N300,000.00 each = 1.8 Million naira. 6 No
023801000015	Purchase of Furniture and Equipment and Sundry	25,000,000	25,000,000	Purchase of 30Nos.of Senior Executive Chair/Table at N45,000.00 each = N1.35 million Naira. 10 Nos of Refridgerators at N120,000.00 each = 1.2 Million Naira. 6 Nos of T.V. Sets/Video with DSTV at N300,000.00 each = 1.8 Million naira. 6 Nos of mediun size
023802000018	Computerisation	14,500,000	5,000,000	10Nos of Automatic Shreding Machine at N35,000.00 each = 0.35 Million Naira. 10Nos of Air-conditioners at N120,000.00 each = 1.2 Million Naira. 20Nos of Standing Fans at N15,000.00 each = 0.3million Naira. 10Nos of Electric Kettles at N7,000.00 each =
	Purchase of Training equipments	15,000,000	5,000,000	Training of staff members for efficiency .
	Purchase of furniture and other household items for official quarters		20,000,000	
	Purchase/Renting of Staff Residential Accommodation (FAD.PRG.03).		50,000,000	To purchase a Block of Flats that can house about 20 Senior/Junior staff
	Contribution to Nitel Development Charges for Installation of Telephones (FAD.PRG.05)	10,000,000	50,000,000	Installation of Telephone lines at the IPCR Building and offices at the Federal Secretariat Phase III Complex.
	ECOWAS Court of Justice	148,413,850	0	
	<b>SUB-TOTAL</b>	<b>232,913,850</b>	<b>180,000,000</b>	
	<b>COOPERATION AND DEVELOPMENT DEPARTMENT</b>			
	Indepth study of ECOWAS Trade Liberalization Scheme (TLC) in Nigeria	5,000,000	5,000,000	To identify and monitor the utility of the ECOWAS TLS in bringing about economic development in Nigeria in the context of the ECOWAS Free Trade Area. The Study will also highlight success parameters as well as obstacles to the effective exploitation of op
				rest on an adequate understanding of the opportunities and provisions and effective enlightenment of Nigerians on these.
	Study to harmonize Nigeria's Economy Policy and adopt the primary and secondary criteria set by ECOWAS for the attainment of second monetry Zone by 2003	5,000,000	5,000,000	The ECOWAS Authority on 20th April, 2000 approved the establishment of a second monetary zone by 2003 and established a set of primary and secondary convergence criteria to guide macro-economic policies of member states. The study will cover issues of inf
				enlighten Nigerians on the New Currency and the WAMZ programme
	Study to harmonized Nigeria's external Tarrif with the Common external Tarrif with the CET of UEMOA Countries under the Ghana-Nigeria ECOWAS fast track programme	5,000,000	5,000,000	The Authority of ECOWAS has decided that the Common External Tariff of all ECOWAS Member States be hamonized with the UEMOA CET. This requirs studies of the economic implication for Nigeria to enable a fruitful and objective harmony. The study will invo

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Promotion of Trans-national Investments (CDD.PRG.04)		5,000,000	To provide impetus and monitor the progress of selected key investors in the ECOWAS sub-region for the establishment of multi-national Joint ventures and community enterprises. Encourage the formulation of Regional stock exchanges, airlines, shipping line
	Sensitization on the WAMZ (CDD.PRG.05)		5,000,000	The ECOWAS Convergence Council meeting held in Abuja on 26th July, 2001 approved a Sensitization Programme for the West African Monetary Zone (WAMZ) programme for implementation by member states. Member states are required to constitute a National Sensit
	<b>SUB-TOTAL</b>	<b>15,000,000</b>	<b>25,000,000</b>	
	<b>PLANNING,RESEARCH AND STATISTICS DEPT.</b>			
	Establishment of a Databank and Strategic Information Centre (PRSD.PRG.01)		20,000,000	The activities include procurement and installation of Computers, hardware and softwares, networking (WAN) and linking the Ministry to the Global Information Network and development of a customized database for easy reporting of the Ministry's activities.
				printers, scanners, power regulators and instructional material, diskettes, cartridges, toners and A4 Papers = N3.0m; Networking and Internet linkage and e-mail facilities = N3.5m; Computer tables and chairs, peripherals and repairs = N2.0m; 5Nos of Fax Ma
				development of a Personnel and Accounting Database and Website on Nigeria/Africa Integration and Cooperation Information = N2.5; 1No. Project Vehicle N4.0 to facilitate monitoring and data collection and and enhance the efficiency of the Operations Organi
	Programme project monitoring		3,000,000	Key activities include monitoring and collection of data/statistics and the writing of quarterly and yearly routine progress reports on the Ministry's activities. Compilation and a critical assement of implementation strategies and progress of regional programmes such as TLS, FTA, NEPAD, West African Monitoring Union and the execution of regional infrastructural projects. N3.0m
	Human Resources Development		3,000,000	The programme will liase with research and training institute and the regional or sub-regional and multi-lateral, organisation to organise training courses on globalisation and regional economic integration. This would be achieve through sponsorship regular and organised in-house training programmes in foreign languages and in specilaised areas such as Computer skills and languages towards facilitating integration N1.5m. Organising for a at the National level between Civil Societies and the Governement to discuss appropriate strategy/pathways to regional integration N1.0m Consultancy for the developemnt and application of capacity profiency and regional performance index for integrative projects and programs N0.5m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Establishment of a specialised Library and reference Centre	5,000,000	5,000,000	Establishment of a specialized library and reference centre with the view to educating the reading public on the subject matters:- books; journals, and publications relevant to Cooperation and Integration for example reference materials on topical issues
				Referencing N1.0m; provision of metal shelves, tables and chairs = N1.25m; Registration and/or payment of subscription fees to Local and international agencies N0.50m
	Regional Programme for human and animal Health care	5,000,000	5,000,000	The programme was designed to monitor and appraise the implications of Regional integration policies such as ECOWAS Free Trade Area, Free movement of goods, animals and persons into Nigeria and other parts of the Sub-region. Hence activities would include
				communicable diseases and sensitizing the populace on the programme impacts = N3.0m. The programme is also intended to collate and generate reliable data and information that can be used to initiate policies in combating the negative effects of regional i
	Regional Programme for food Security (RPFS)	5,000,000	5,000,000	The Ministry has the mandate to facilitate the attainment of Food security within the Sub-region through active collaborating with FAO, National and International Research Institutes and other stake holders in the development and monitoring of implementat
	<b>SUB-TOTAL</b>	<b>15,000,000</b>	<b>41,000,000</b>	
	<b>COLLECTIVE DEFENCE AND SECURITY DEPT</b>			
023803000010	Regional Study on Sources and Management of Conflicts in Africa (in conjunction with the Institute for Peace and Conflict Resolution)	5,000,000	6,000,000	i. Study visits to major conflict spots in the sub-region = N2.2m; ii. Facilitation of an international conference on conflict management = N2.0m iii. Participation in CSSDCA initiatives of th African Union = N1.8m.
	ECOWAS Security Collaboration Programmes	7,310,000	7,000,000	i. Facilitation of collaboration security programmes with Benin, Chad and Niger = N1.8m; ii. Participation in Interpol Programmes = N2.0m; iii. Participation in ECOWAS Security Programmes N1.2m; iv. Facilitation of a National Conference N2.0m.
	Implementation of ECOWAS Moratorium on small arms and light weapons.		7,000,000	Federal Government of Nigeria if the champion of the ECOWAS policy. Therefore the Ministry officials must be on the ground for this exercise.
	In-Depth Study and Implementation of the objectives Gulf of Guinea Commission (CDS.D.PRG.03)		5,000,000	i. Sensitization visits to Communities around the Gulf= N1.8m; ii. Facilitation of Peace Building Mechanism among member States = N2.0m; iii. Participation in the Security programmes of the Commision = N1.2m.
	Indepth study of AO-OAU's Stategy on Regional Coperation Collective Defence and Security	5,000,000	5,000,000	I. Study visit to AU centre for Peace and Conflict management, Addis Ababa = N2.5m; ii. Implementation of collaborative Peace initiatives with AU centre for Conflict Management = N2.5m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Establishing & Operationising National Committee on the implementation of ECOWAS Moratorium on the Import, Export & Manufacture of small Arms & Light weapons	10,000,000	7,000,000	i. Facilitation of the programme on building a culture of peace = N2.0m; ii. Participation in PCASED workshop on Networking the Action Plan of the National Committees = N1.8m; iii. National Workshop on Enhancing Border Security = N2.0m; iv. Collation and
	Participation in the work of the Gulf of Guinea Commission			
	<b>SUB-TOTAL</b>	<b>27,310,000</b>	<b>37,000,000</b>	
	<b>REGIONAL ECONOMIC INTEGRATION DEPARTMENT</b>			
023805000014	Private Sector Mobilization for Economic Integration, through African Economic Forum (AEF)	10,000,000	8,500,000	To mobilize the private sector for economic integration at continental level by organizing a seminar on sensitization on strategies on the implementation of NEPAD programmes. These Non-Governmental Organizations are also partners in NEPAD implementation p
023805000022	Promoting Intra-African Trade and Boosting Nigerian Exports	10,000,000	8,500,000	2Nos. Conferences will be organized to bring together all stakeholders interested in regional trading partnerships in Africa and promoting intra Africa trade and South-South economic Integration. These conferences could be held sectorally in two differen
	Promotion and Strengthening Relationship with United Nations Agencies as well as Non-Governmental Organisations (NGOS) involved in regional programs.	10,000,000	5,000,000	Participating at ECA conference of Ministers of Finance, Planning and Economic Development; ii. Participation at the Technical expert meeting of the ECA. iii. Attendance at the quarterly meeting of the governing council of IDPE. Coordinate and promote the
				the MCIA is the focal popijt for ACOSHED Africa programmes
	Provision of project vehicle & purchase of office equipment for the execution of the programmes	5,500,000	5,000,000	Purchase and Insuring of Land Cruiser Project Vehicle to facilitate international travels between boerdering coutries of ECOWAS.
	Monitoring and assessing progress of each sub-regional economic groupings.		5,000,000	Organising of at least one confrence in Abuja aimed at exchange of information and assessing the progress recorded by the sub-regional groups like ECOWAS, CEMAC, IGAD, COMESA, ANU, SADC. This if very important particularly when the RECs are getting involved in the implementation of NEPAD programmes. They are also the pillar of the African Union for Integration.
	<b>SUB-TOTAL</b>	<b>35,500,000</b>	<b>32,000,000</b>	
	<b>POLITICAL AFFAIRS DEPARTMENT</b>			
	Mobilization of Civil Society on the structure, functions and institutions of the African Union, United Nation Agencies, European union and African Carribean Pacific.	10,000,000	8,000,000	I) A study visit to United Nations Headquarters in New York to understudy the UNO's institution such as Secretariat, General Assembly, ECOSOC and other institutions N1.5m. (ii) Regional Round Table on NEPAD in Gambia for ECOWAS Region. N1.5m. (iii) A s
				are located to study the structure, functions and constraints of the Union. N1m. (d) Final Report, N1m
	Evaluation/Monitoring of Democratic Elections in west Africa	0	3,000,000	Study assessments and monitoring of electoral and post electoral behaviour in i) Cote D'Ivoire, Zimbabwe and Lesotho = N1.5m; ii) Sierra-Leone and Ghana = N1m, (ii) Production of Final Report = N5m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
*	Mobilisation of Civil Society on regional intergration and Cooperation in Africa (ECOWAS and African Union)	5,000,000	2,500,000	I) Workshop for Immigration, Government Officials, Police, Custom Officers, Public and Prison staff at Lokoja (North Central Zone) = N1m. (ii) workshop for Trade Unions, selected companies in the private sector, Banks, Clearing Agents and Insurance compan
	<b>SUB-TOTAL</b>	<b>15,000,000</b>	<b>13,500,000</b>	
	<b>LEGAL AFFAIRS UNIT</b>			
	Purchase of Law Books and journals, printing various reports	5,000,000		Purchase of set of Laws of the Federation, set of Nigerian Laws report, set of Nigerian weekly Law report, 5 pieces of Doherty on Criminal Procedures, 5 pieces of the Federal High Court Rule, set of Penal Code, Criminal Code, 5 pieces of Criminal Act,
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>0</b>	
	(IAU)			
	Purchase of Audit Stationery and office equipments (IAU, PRG.01)		3,000,000	Purchase of 1 no. Scientific calculators, brief cases and basic auditing equipment, stationery and books.
	<b>SUB-TOTAL</b>		<b>3,000,000</b>	
	<b>INSTITUTE FOR PEACE &amp; CONFLICT RESOLUTION</b>			
	<b>Project preparation facilities</b>	10,000,000	0	
	Purchase of Vehicles	9,000,000	11,000,000	16 nos. departmental/unit veicles, peugeot 406 station wagon at N3.8 million Naira each, in six departments , Accounts, Budget & Supply, Audti, legal, Library, Security and Protocol and Media Units N60.8 m, 4 nos. four-wheel drive (Toyota) Jeep for reaching out to conglict ridden interior by the researchers at a cost of N6.8m eachh = N27.2m, 2 nos. staff Toyota Coaster Buses at a cost of N7m each, to reduce staff transportation problem N14m, 1 no. pick-up Van for maintenance unit N2.7m, 2 nos. motorcycle at N350,000 each. This is to enhance dispatch activities and daily security monitoring of office and offical residences.
	Purchase of office equipments		7,000,000	1 no. Generator for DG's residence 25KVA sound-proof lister including installation at N2m, 10 nos. TV 21 size (Sharp) at N55,000 each N0.55m, 1 no. 3-in-1 programmable photocopier (sharp) at N2.4m, 1 no. Lawn Mower for cutting rass (5HPW) at N0.8m, 3 Nos. Hoover (National) at N20,000 each = N60,000, 3 Nos. Floor scrubbing machine at N224,000 = N672,000, 15 Nos. refrigerators (Thermocool) at N58,000 = N0.75m
	Purchase of Furniture and Equipment and Sundry	20,000,000		
	Programmes for Conflict Prevention and Post Conflict Peace building.	15,000,000		
	Research into conflicts in Africa (now including domestic conflictits in Nigeria as per IPCR's new mandate).	10,000,000		
	Laboratory (three rooms and with furniture audio-visual and language equipment	2,000,000		
	Purchase of Law Books	3,000,000	1,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Office complex extension	5,000,000	4,000,000	With the office complex accommodating staff of both the ministry and the Institute, the offices available are grossly inadequate, hence the need for the project which has been on since 2001.
	Staff canteen		1,000,000	
	Computerisation of theAccounts of the Institute		1,000,000	
	Furnishing of Staff Quarters		8,000,000	
	Renovation of Institute staff quarter		1,000,000	
	Renovation of office complex		3,000,000	
	Welfare and sports		1,000,000	
	Research into management of African Borders including Boarder crises in Nigeria		2,000,000	
	Research on public policies in Nigeria		2,000,000	
	Alternative method o conflict resolution		2,000,000	
	Research into strategies for the management of Refugees problems and displaced persons in Africa		2,000,000	
	Conflict adications and early warning mechanism in Africa.		4,000,000	
	National Early warning system for conflict anticipation and prevention in Nigeria.		8,000,000	
	Conflict management in Nigeria.		7,000,000	
	Language laborator (three rooms and hall with furniture, and audio-visual and language.		2,000,000	
	Peace education campaign		3,000,000	
	Project on civil military relations peace and stability in Africa		3,000,000	
	Arms transfers and militarisation of civil conflicts in Africa		3,000,000	
	Research on small Arms/Light Weapons and Criminality in Nigeria		3,000,000	
	Programm for Conflict Prevevention and Post-Conflict Peace Building		3,000,000	
	Development studies (The effects of globalisation on the economics of Africa)		2,000,000	
	International Negotiation programme Development and Launching in West Africa, SADC, North Africa East and Central Africa	2,000,000	2,000,000	
	Library Development		2,000,000	
	Project Preparation Facilities	10,000,000		
	Publication		5,000,000	By the Institute's mandate, it is committed to te regular pblication of research materials, books, journals, monographs and proceedings of conferences, seminars and workshops etc.
	Press Equipment		1,000,000	
	Establishment of a New Dept. (International Conflict Resolution and Management Department)		6,000,000	
	Construction of International Data Bank Link		8,600,000	Advances in information Technology has facilitated the explosive growth of file storage and retrieval and of distributed data processing.
	Purchase of vehicles		6,300,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of office equipment		4,500,000	
	Residential furniture		16,600,000	
	<b>SUB-TOTAL</b>	<b>76,000,000</b>	<b>136,000,000</b>	
	<b>DEPARTMENT OF TECHNICAL COOPERATION IN AFRICA</b>			
	Purchase of Vehicles	31,400,000	15,000,000	This project involves the purchase of basic office equipment and furniture items for DTCA. The items include: 1 No. Giant Photocopier for general use, 6 Nos Small Photocopiers for the Director-General and Heads of Department, 2 Nos Fire Proof Cabinets, 1
	Purchase of Office Equipment, Furniture, and Sundry	16,870,000	20,000,000	This project is to establish and develop a specialised reference Library on regional technical cooperation for DTCA. It will involve the procurement of Reading Tables/Chairs, Shelving Racks, Filing Cabinets, National and International Journals/Books on R
	Regional Study on Technical Cooperation in Africa	5,000,000	5,000,000	The need to run a credible establishment is also based on Audit.
	Purchase of office building in Abuja	90,470,000	92,000,000	
	Purchase of audit and office equipment for the Audit Unit	1,200,000	1,000,000	This is very necessary for a current Legal Unit of any organisation.
	Development of specialized library	4,000,000	5,000,000	This involves an indept study on areas of Technical Assistance for African Countries.a) Study (N20m b). RegTech. Prog (... N10m c). Biotechnology (. N5m d). UNESCO(.N10m e). NEPAD ((N15m
	Purchase of Lw Books and Journals for the Internal Audit Unit	1,200,000	1,000,000	
	Inter-Network Computer System		5,000,000	
	<b>SUB-TOTAL</b>	<b>150,140,000</b>	<b>144,000,000</b>	
	<b>GRAND TOTAL:-</b>	<b>571,863,850</b>	<b>608,500,000</b>	
	<b>GENERAL SUMMARY</b>			
	FINANCE AND ADMINISTRATION DEPARTMENT	232,913,850	180,000,000	
	COOPERATION & ADMINISTRATION DEPARTMENT	15,000,000	25,000,000	
	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	15,000,000	41,000,000	
	COLLECTIVE DEFENCE AND SECURITY DEPT	27,310,000	37,000,000	
	REGIONAL ECONOMIC INTERGRATION	35,500,000	32,000,000	
	POLITICAL AFFAIRS DEPARTMENT	15,000,000	13,500,000	
	INSTITUTE FOR PEACE & CONFLICT RESOLUTION	76,000,000	136,000,000	
	LEGAL AFFAIRS UNIT	5,000,000	0	
	DEPARTMENT OF TECHNICAL COOPERATION AGENCY	150,140,000	144,000,000	
	<b>GRAND TOTAL:-</b>	<b>571,863,850</b>	<b>608,500,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD.....</b>	<b>FEDERAL MINISTRY OF CULTURE AND TOURISM</b>			
	Purchase of Vehicles	0	32,700,000	Ino. Peugeot 504 suite at #2.7m; 2 Nos. Peugeot 406 A/C Prestige (1 for H/M; 1 for Perm.Sec) @ N4,585,035 = N9,170,070; 6 Nos. Peugeot 306xT A/C Bestline @ N2,980,477.50 = N17,882,865; 1 No. Mercedes Benz 1414 Staff Bus @ N14,636,417.25; 2 Nos Peugeot 50
	Purchase of Furniture and Equipment and Sundry.	221,811,000	55,490,000	(i) Aggressive of the TMP Domestic and Internationally at N8.0m; (ii) Launching of the TMP in all the 6 geo-political zones in Nigeria at N2m each = N12m;
				(i) Quarterly Monitoring of the Ministry's Capital Projects and its 10 parastatals located in the 36 States of the Federation; (ii) cost of DTA for Officers of Department: (a) Co-ordinator (1 GL 16) for 12 days + trans/local running = N200,000.00; (b)
				(i) Purchase of 6 Nos. Steel Cabinets at N200,000 each = N.12m; (ii) Purchase of 6 Nos. Display Racks at N15,000 each = N0.9m
				(i) Embarking on field Research and Statistics on hospitality nationwide by officers of the Department. This includes data gathering and monitoring of traffic and accommodation trends in hotels and other tourists destinations; (ii) Cost of DTA for Co-
				Purchase of 1 No. carbine dating equipment for the Metallurgical Centre, Jos @ N7.55m; Contact with Iron and Metallurgical Research experts @ N1m; Research and feasibility studies for the evaluation of the role of Iron in Nigeria @ N3m.
				Counterpart funding for the Slave Route Project - Feasibility study - N1m; Identification of Slave Route site - N1.5m; Development of Slave Trade sites in Nigeria - N1.5m; Launching of National Tourism Development Fund in Four designated Centres in t
				(i) Production of Legal Document on Legislaton Seminars, Workshops, Consultancy - N2m; (ii) Identification, Evaluation of Tourism Projects for development, co-ordination and monitoring - N2m; Production of HIV/AIDS Awareness Pro-tourism educational mate
				6 No. Gubabi Safes @ N48,861.90 = N293,171; 2 No. Accounting Machines @ N35,000 = N70,000; 4 No. Large Size Photocopiers @ N434,994.75 = N2,174,974; 10 No. Fire Extinguishers @ N40,000 Abc Dry Chemical N400,000; 4 No. Fax machines @ N283,140 = N1,132,
				7 No. Filing Cabinet GBF @ N136,539 = N955,773; 5 Nos. Shredding Machines @ N58,500 Model HSM 100S = N292,500; 4 Lines Telephone @ N21,000 = N84,000; 2 Nos. P250 KVA Gen. Set @ N8,248,500 = N16,497,000; 5 sets Walkie-Talkie @ N250,000; 5 No. 21" Coloured
				1 No. Standing Fan KDK Remote @ N16,157 = TOTAL = N25m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				1 No. Overhead Projector and Accessories @ N5m; 1 No. Slide Projector @ N386,000; 1 No. Word Processor @ N700,000; 1 No. Video Projector @ N320,000; 2 Nos. Magnetic Boards @ N92,000 (N184,000); 1 No. Flip Chart Board @ N250,000; 500 Plastic Chairs @ N3,0
				2 No. Franking Machine @ N1-5,000 = N210,000; 2 No. Split System A/C @ N260,000 = N560,000; 3 No. Window A/C National Remote @ N90,000 = N270,000 - TOTAL = N1m; (i) Construction of Metal Library Bookshelves @ N100,000; (ii) Purchase of Journal Form
				1 No. Computer and Accessories; 1 No. Shredding Machine; 1 No. IBM Typewriter; '1. Construction of Metal Library book shelves at #100m; 2. Purchase of Journal forms and Precedent at #.250m; 3 4 sets of Amendment at #.250m; '1no. Computer and accessories 1
	Renovation of Benin, Lagos, Kaduna, Enugu Catering Schools		100,000,000	Classrooms, Kitchen and Purchase of Kitchen Equipment.
	Word Festival of Black Arts & Culture, Senegal	16,400,000	20,000,000	
	<b>Sub- Total</b>	<b>238,211,000</b>	<b>208,190,000</b>	
	<b>EXTERNAL CULTURAL RELATIONS DEPARTMENT</b>			
023543000105	Regional Centre for Craft Development	2,000,000	5,000,000	Upgrading the Vocational Centre in Port Harcourt to a regional centre - Research - N1m; Equipping the Centre with Computer, Office Equipment and Craft making Machines - N25.m; Running of craft programmes in the Centre - N1.5m - = N5m
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>5,000,000</b>	
	<b>NATIONAL GALLERY OF ARTS (NGA)</b>			
	Purchase of vehicles	13,800,000	32,988,000	- To purchase 1 unit 504 Peugeot (saloon) GR- 2.2m- To purchase 1 unit 15 setter Hiace Staff bus.
	Purchase of Office Equipment and furniture and Sundry	25,600,000	15,000,000	- To Purchase and install more furniture and Equipment for our offices in Abuja, Lagos, Umuahia, Maiduguri, Minna, Uyo and Sokoto.
				- Purchase of more works of Art for our permanent Exhibitions halls - A work produced by the Masters like Bruce Onobrakpeya or Yusuf Grillo costs as much as N500,000. -To stage a moderate exhibition within the country cost as much as N 2m.- An Inter
				- Fencing of the Acquired site for staff Residential development at Kubwa - N4m.- Part payment for the working drawings - 1.8m
				- Reprinting of the following Art Journals and Art Text books for Sale: i) Zaria Art Society (Soft and hard cover) - 1mii) Nucleus - 1miii) Women Revolt - 0.9miv) USO Vols. 1, 2, 3, & 4 - 2. 22mv) Cross road

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				-Complete payment for Artists hall and roll the project-out - N1.06m- Complete cultural hall and roll the project out- N1m; '- Complete payment for working drawings (Architectural, Structural, Mechanical and Electrical drawings) - 1m-Continu
				- Complete payment for working drawings and fencing of the site- 4m-Continue payment for the building - 1.208bn; '- To complete payment for Zaria workshops and Port-Harcourt Workshops.
	National Gallery of Modern Arts and Studios, Umuahia Abia State.		40,000,000	Completion of the main Gallery Building which includes:- i) Plastering of the main Gallery building; ii) Roofing of the main Gallery building; iii) Fitting and Fixtures of the main Gallery Building and Roll out.
	National Portrait of Gallery, Minna		30,000,000	Commencement of building to finishing which includes:- i Laying of Raft foundations ii. Erection of the building; iii Plastering; iv) Roofing of the Office building; v) Fitting and Fixtures; vi) Painting and Roll out.
	Acquisition of Art works		25,000,000	Purchase of works of Art for the Following Galleries: -Umuahia - Uyo -Sokoto -Minna; Lagos - Portharcourt; Abuja -Maiduguri; Kaduan - Makurdi; Oshogbo - Jalingo
	National Gallery of Art Osogbo		25,000,000	
	<b>SUB-TOTAL: National Gallery of Arts (NGA)</b>	<b>39,400,000</b>	<b>167,988,000</b>	
	<b>NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>			
	Purchase of Vehicles	6,450,000	22,600,000	
	Purchase of Furniture and Equipment and Sundry.	94,000,000	38,500,000	Production of Reg. forms; Information booklet ECOWAS; ATA, WATA, UFTA etc; Domestic, Cultural Tourism Fairs at Abuja, Kaduna, Enugu, OSogbo, Calabar, Rivers =#29.2m; Utility Vehicles =#2.5m.Development of Tourism Satellite acct at #15m; Tourism Data etc a
	Computerisation of NTDC	1,000,000	6,000,000	Purchase of 10 Computers at #2m; Networking with Hqtrs =#1.15m;
	Construction of Tourism House	62,470,000	10,280,000	Production of Contour survey at #0.8m; Designs/Drawing at #2.2m;Construction of Calabar zonal Office at #4.9m;Completion of Rehabilitation of zone 4 office complex at #1.88m;.Construction of Swimming pool
	Holiday Villages and Amusement Parks		22,000,000	Renovation of restaurant and Provision of accommodation, park seats toilets facilities at Gurara Falls; Fencing, Landscaping, Provision of Parking space and concrete seats at Olumo rock Abeokuta ; Renovation of site and purchase of 1 water bo, Durbar, Kas
	Azumiri Blue River		20,000,000	General Develoment of 4 Beaches
	Osun Oshogbo		15,000,000	Development of Cultural grove
	National Registration, Classification and Grading of all Hospitality and Tourist Enterprises		10,000,000	Purchase of 1no. 504 S/W for registration excercise at #2.5m; 2. Purchase of 1no. Hiace Bus for Classification Excercise at #2.9m; 3. Printing of 12,000 registration certificate at #3m; 4. Production of 1,000 plaques at #5m; 6. Printing of 5,000 Classificat

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Tourism Promotion and Publicity		25,000,000	1. Printing of 10,000 publication booklet on wild life, waterfall, mountain, beaches, scenic beauty, cave, rock formation, this in Nigerian Hotels/restaurant at #10m; 2. Printing of booklet on Welcome to Nigeria - 5000 Hardcover at #3m; - 20,000 soft cover
	International Fairs		30,000,000	Construction of stand for international tourism fair exhibition - ITB Berlin at #7m; - World Travel Market at #7.2m; - BIT Milan, Italy at #5.2m; -African Travel Market South Africa at #4.8m; African World Expo at #3.2m; - ECOWAS Tourism Expo at #3.6m;
	Development of Oguta Lake resort	35,000,000	10,000,000	Construction of Admin Building at #2.5m; Cnstruction of Swimming Pool at #1m; Rehabilitation of Golf Course at #1.5m; Purchase of 250KVA Generator set at #3m; Purchase of 1 Flying Boat at #2m;.
	Images of Nigeria in Mega Photosend		20,000,000	
	<b>Sub-Total : NTDC</b>	<b>163,920,000</b>	<b>229,380,000</b>	
	<b>NATIONAL COUNCIL FOR ARTS AND CULTURE</b>			
	Purchase of vehicles	5,000,000	24,810,000	Rehabilitation and purchase of new Vehicles at #34.810m;.
	Purchase of Furniture and Equipment and Sundry.	19,200,000	4,800,000	Purchase of df crafts from local craftsmen at #4m;.Purchase of books at #4m;.Development of Botanical Gardens at Getso Kano at #2.8m.
	Establishment of computer and Data Bank (Computerisation)	2,000,000	500,000	Computerisation of 2 new research centres.
	Development of NCAC'S Headquarters at Abuja	40,000,000	20,000,000	Fencing and Architectural Design.
23523000040	Establishment of Specialised Galleries (now Reseach Centres)		10,000,000	Kaduna N5m, Enugu N5m, Uyo N5m and Oshogbo N5m
2352300073	Development of NACA Zonal Craft Centres		10,000,000	Lagos N3.3m, Enugu N3.3m and Uyo N3.3m.
	<b>SUB-TOTAL: NCAC</b>	<b>66,200,000</b>	<b>70,110,000</b>	
	<b>NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS (NCMM)</b>			
	Purchase of vehicles	12,900,000	6,000,000	2Nos Peugeot Saloon Cars 306 at 2.13m = N44.23m for Directors 1No Peugeot Saloon Car 406 for Director General at N3.53m 1No Toyota Hiace Bus for Ibadan, Museum at N2.9m Refurbishment of 11 No. existing vehicles at N98,000.00 = N1.08m and rehabilit
	Purchase of office Furniture and Equipment and Sundry	34,800,000	10,800,000	Feeding of the Animals N0.7m Purchase of new Animals = N0.5m Rehabilitation of Cages = N0.5m ; Veterinary Clinic; Equipment = N0.5m ; Fencing of the Zoo =N0.5m
				Nomination Dossiers Preparations: Benin - Ekhon Moats = N0.75m Osun Osogbo Cultural Landscape = N1m Oban Hills/Korup =N0.75m Ile-Ife Archaeological Landscape = N1m 2. Construction of Traditional and Craft Village for Sukur = N1.7m; 'Acquisition
				2Nos Quick set at N80,000 = N160,000; 2Nos Theodolite at N70,000 = N140,000; 5Nos Graduated staff N30,000 = N150,000; 5Nos Geographical Positioning system @ N30,000 = N150,000; 5Nos Dumpy level @ N20,000 = N100,000; 3Nos Cameras @ N80,000 each N240,000; E

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				15Nos of IBM Typewriter at N120,000 = N1.8m; 12Nos of Room Air Conditioner @ N75,000 = N0.9m; 1Nos of Photo Copying Machine at N350,000 = N0.35m; 58 Chairs and Tables at N20,000 = N1.16m
	Computerization	0	7,200,000	Soft Ware (Operating and Application Hardware; 1No Server Pentium 111 933 MHZ = N275,000 5Nos Work Station; Processor Pentium III 933 MHZ @ N220,000 = N1.1m; 3. Scanner = N216,000 4. 5Nos Printer Model 1100 ; 58,000 = N290,000; 5. 10No UPS N43,00
	Construction and Building/Fencing	49,700,000	30,500,000	1.10 Nos Split Air; 2. Conditioners including 3.installation =N1.75m; 4.Construction of Staff; 5.Canteen = N4.5m; 6.Amphi-theater = N4.5m ;7.External works = N1.75m; 8. Leaking roof = N4.5m; 9. Preliminaries = N1.5m; Commissioning = N1.5m
				1.20 Nos Split Air conditioner including installation 175,000; 2.= N3.5m; External works = N5m; Extension to existing Fence = N3m; Leaking Roof = N4.5m; Landscaping = N1m; Water Reticulation ; = N3m; 7. Preliminaries = N1.5m; 'Commissioning = N1; Per
				Rehabilitation of Benin Museum a) Roofing of Gallery = N1.8m 2. Rehabilitation of Jos Museum ; Re-roofing of Tin Mining Museum = N 0.5m; Restoration of Monuments; a) Gidan Madaki Bauchi; = N0.5m; b) Ilojo Bar, Lagos = N0.5m Old Katsina Training Colleg
				Consultancy Fees Payment Consultancy Fees Payment = N1.8mConstruction of offices and lecture rooms = N9.6m; Rehabilitation of existing 250 KVA generating set = N1.5m; Re-roofing of Auditorium and offices = N3m; Painting of offices, auditorium and gallerie
	National Museum, Ibadan		5,000,000	i. 10nos. split air conditioners =#1.75; ii. 250nos. Auditorium Chairs =#2.4m; iii. 200nos. Dexon Racks =#1m; iv. 350KVA Generator =#6m; v. Commissioning =#1.5m;.
	National Museum, Enugu		10,000,000	i. 10nos. split air conditioners =#1.75; ii. 250nos. Auditorium Chairs =#2.4m; iii. 200nos. Dexon Racks =#1m; iv. 350KVA Generator =#6m; v. Commissioning =#1.5m;.
	Restoration and Security of Museums and Monuments (Nationwide)		15,000,000	Chief Odu Kalu's house at Idi Okereke Abia State at #15m; ii. Ate Ogu Tombe Idah at #5m; iii. Chief Ekpo Bassey house at #5m; Fencing of Alok Cross Rivers State at #5m; Mongo Park House Asaba at #5m;.
	National Museum Maiduguri		10,000,000	Payment for Architectural drawings, foundation preliminaries etc.
	National Museum Sokoto		10,000,000	Consultancy Fees Payment at #1.8m.
	World Heritage UNESCO Assisted Programme (Sukur, Benin City and Osun Grove)		0	Construction of Dormitory =#2.5m; ii. Construction of Traditional craft centre at #0.5m; iii. Inventory and Documentation #0.5m; iv. Master plan of site Nation wide at #1.7m;.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	National War Museum, Umuahia		10,000,000	Renovation and rehabilitation of the civil structure at #5m; 2. military hard ware e.g. plane, ship etc at #5m; 3. Rehabilitation of the bunker and Biafra Radio Station at #5m;.
	Extension of Aba Museum		20,000,000	Extension to old post office building
	Rehabilitation of Owerri Museum		10,000,000	Extension of building for office space
	<b>SUB-TOTAL: NCMM</b>	<b>97,400,000</b>	<b>144,500,000</b>	
	<b>NATIONAL INSTITUTE FOR CULTURAL ORIENTATION (NICO)</b>			
	Completion of Office Building Complex (Lagos)	10,500,000	10,000,000	Completion and roll out
	Purchase of Operational Utility Vehicles	5,500,000	8,000,000	Purchase of 1 no. 504 plup. And 306 Peugeot Car
	Purchase of Office Furniture	5,100,000	5,000,000	Acquisition of tables, chairs, radios, carpet, wall clock
	Proposed Office/Hotel Block at Bwari, FCT, Abuja	21,300,000	10,000,000	Architectural drawings, foundation works, DPC etc.
	Research, Documentation, Library Services	4,800,000	1,500,000	Research and documentation of Nigeria cultural values.
	Renewal of Rent	-		
	Computer Desk Top publishing	800,000	500,000	Purchase of 2 nos computers @ #.25m.
	<b>SUB-TOTAL : NICO</b>	<b>48,000,000</b>	<b>35,000,000</b>	
	<b>NATIONAL INSTITUTE FOR HOTEL AND TOURISM STUDIES, BAGAUDA, KANO (NIHOTOURS)</b>			
	Purchase of Vehicles	11,800,000	7,000,000	
	Purchase of Furniture and Equipment and Sundry.	4,400,000	20,840,000	-Acquisition of Land for Building of the Office N3 MillionComplex Classroom Blocks (2 Blocks) and N15 MillionFurnishing Provision of Kitchen N2 Million Equipment Administrative BlockN10 Million And Furniture3 TOTAL N30 Million; i. Library Carrel Readin
	Computerisation	5,000,000	2,440,000	i. 5 Nos. Pentinum Computers with CD Rom and Multi-Media FacilitiesN1.5 Million; ii. 5 Nos. Laser Printers N0.94Million
	Construction of Carpentry work and roofing N5m, Plumbing works, Electrical works, Painting Works and Furnishing.		20,000,000	
	Construction of Executive Director House (Duplex), Institute's main gate and block fencing (44 hectares) and 20 units of Junior staff quarters (2 bedroom flats)		20,000,000	
	40 units of senior staff quarters (4 bedroom flat)		20,000,000	
	Construction of student cafeteria and furnishing		20,000,000	
	Purchase of 6 Nos. of 504 Peugeot Saloon car for each department		9,000,000	
	Purchase of 3 Seater Bus for Students for th Headquarter and 3 Zonal Office		9,000,000	
	Construction and development of NIHOTOUR Training Centre (Office Complex) Abuja.		30,635,000	
	<b>SUB-TOTAL</b>	<b>21,200,000</b>	<b>158,915,000</b>	
	<b>NATIONAL TROUPE OF NIGERIA</b>			
	Purchase of Motor Vehicles	5,250,000	6,500,000	Purchase of 1no. Coaster Bus at #4m.



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Rehearsal Kits Traditional Nigerian Costumes	-	5,500,000	Purchase of Leg warmers, 185,000 trainer shoes, 210,000 Jogging suits, 205,000 Leotards, 110,000 Snickers, 70,000 Costumes, #1,900,000.
	Productions	-	8,000,000	Payment of Erelu-Historical Play Artists fee N500,000 Publicity- Handbills N.172m, Posters- N1.35m, Radio Advert N.25m, T.V Promo- N.8m, Rehearsals: N.143m Mbarra-Dance Drama Artistes Fee N.6m, Publicity Handbills N.15m, Posters N.095m, Radio Avert N.14m, T.V
	<b>SUB-TOTAL : National Troupe of Nigeria</b>	<b>5,250,000</b>	<b>20,000,000</b>	
	<b>CENTRE FOR BLACKS AND AFRICAN ARTS AND CIVILISATION (CBAAC)</b>			
	Purchase of Vehicles	6,600,000	2,620,000	
	Purchase of Furniture and Equipment and Sundry.	22,800,000	8,760,000	Restoration of films, tapes and other monumental materials N0.48m; Purchase of 3Nos Package A/C at N0.5M per unit cost N1.5M; Translation of the Book from English to French N0.3M Purchase of books and Journals etc in accordance with CBAAC Library Policy. N
			0	1No Thermocool 200 refrigerator at N0.06M; Purchase of: 1 Unit Perkins Generator 15 KVA N0.39M
	Computerisation	2,700,000	1,390,000	Purchase of 1 Unit pentium 11 400 Computer with office 2000 plus 15" SVGA Monitor and UPS N0.39M
			0	Journals of Black and African Arts and Civilization (JBAAC) Volume 3 N.025M; Journal for Black and African Arts and Civilization Volume 4. N0.3M; CBAAC Information Bulletin etc, N0.09M; Purchase of : 1 No Peugeot 504 Saloon Car with A/c. N2.6M; Fencing o
	Black and African Hall of Fame		20,000,000	
	Building of CBAAC's Headquarters, Abuja.		15,290,000	
	Equipment for Preserving Black and African Arts and Treasures, Cultures and Transparences		4,575,000	
	Publications of Materials on Black and African Arts Culture		2,000,000	
	<b>SUB-TOTAL; Centre for Black and African Arts (CBAAC)</b>	<b>32,100,000</b>	<b>54,635,000</b>	
	<b>NIGERIAN COPYRIGHT COMMISSION (NCC)</b>			
	Purchase of Vehicles	8,300,000	9,123,000	
	Purchase of Furniture and Equipment and Sundry.	5,000,000	8,667,000	
	Computerisation	2,500,000	4,892,000	
	Renovation of Copyright Offices		20,000,000	Lagos, Enugu, Port-Harcourt and Kaduna
	Establishment of New Offices		15,000,000	Aba, Sokoto and Maiduguri
	<b>SUB-TOTAL: Nigerian Copyright Commission(NCC)</b>	<b>15,800,000</b>	<b>57,682,000</b>	
	<b>NATIONAL THEATRE</b>			
	Purchase of Vehicles	5,600,000	5,000,000	Purchase two Coaster staff bus at N4m each, 2 Salon Peugeot 406 cars at N3.5m, 1 Pick up van at N2.5m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Furniture and Equipment and Sundry.	15,842,000	32,452,180	Install 200-Line Digital telephone exchange at N8mPurchase 50 extinguishers hydrant and sparkling machines at N3.5m.; Purchase 500 meters armoured cables, panels at N5m, Electronic Board at N6m Film & Musical equipment at N8mConstruct 500,000 gallons over
	Construction and Building/Fencing	807,300,000	30,007,000	Purchase and Installation of 1, 400-ton air-cooled chiller.Scrape and relay damage floors and marble walls in the lobbies and the exhibition halls at N2m.; Construct an Open Air Theatre on the lawn with lightings and other facilities at N10m.Sand fill mar
	<b>SUB-TOTAL: National Theatre</b>	<b>828,742,000</b>	<b>67,459,180</b>	
	<b>TOTAL: CULTURE &amp; TOURISM</b>	<b>1,510,223,000</b>	<b>1,218,859,180</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MINISTRY OF DEFENCE</b>			
	<b>MOD/JSD</b>			
1	Construction of NDA Permanent Site, Phase 1, Kaduna.	362,500,000	375,200,000	Completion of DMT HQ Lecture Theater FASS Faculty of Engineering Library, Captains and NCO's accommodation
2	Construction of Military Specialist Hospital, Kano.	50,000,000	114,316,658	
3	Construction of Military Specialist Hospital, Calabar.	50,000,000		
4	Construction of MOD Guest House, Lagos.	37,500,000		(i) Cons dpc 1st Floor slab, block work, electrical & plumbing works
	Construction of International Secretariat on African Affairs		173,232,248	Construction of Central Facilities, Foundation for 6 floors at Zone 6
5	Construction of MOD Hqs., Abuja.	0	28,421,463	Completion of Architectural & Engineering Designs
	Establishment of Agric Farms for Nigerian Legion in all the State of the Federation and Monitoring of Agric Activities		11,200,000	Purchase of Tractors, seedlings, fertilizer and chemicals, Construction of storage facilities
	Maintenance of Data Bank Equipment		560,000	Purchase of photocopiers, purchase of shredding machine, Furniture
	Purchase of troop carriers and other military equipment	3,000,000,000		
	<b>Sub-Total (MOD/JSD)</b>	<b>3,500,000,000</b>	<b>702,930,369</b>	
	<b>MOD/VAD</b>			
1	Establishment of Cooperation Agricultural Farms for the Nigerian Legion in All States of the Federation	12,000,000		
	<b>Sub-Total [MOD/VAD]</b>	<b>12,000,000</b>	<b>0</b>	
	<b>MOD/PRS</b>			
	MOD Computerisation 1, II & III [MODISICS]	95,000,000	46,788,000	686-FACETS PLATES; 34-Switch FX Module (24-Port), 34 Patch Panels (24 Port); 15-Cabnets; 686-1m Patch Cable; 686-3M Patch Cable; 68,640-Link Cable (CAT 5E)
	<b>Sub-Total [MOD/PRS]</b>	<b>95,000,000</b>	<b>46,788,000</b>	
	<b>MOD[ADMIN/SUPPLIES]</b>			
	Motor Vehicles	100,000,000		(a) 1No Peugeot 607 pack V6 Automatic gear box @N9.3m (b) 15nos Peugeot 406 ST/AC @ N3.5m (c) 5Nos Peugeot 504 S?wagon BestLine @N3.2m (d) 1 No Toyota Hiace (16 Seater) Petrol engine @ N4.2m (e) 1No 504 SW/AC Ambulance @N3m (f)6Nos Peugeot 306 XT/1.8 AC @
	Office Furniture	25,000,000	19,600,000	(a) 10 sets of executive tables & chairs for officers on GL 15-16 = N5m, (b) 40 sets of semi-executive tables & chairs for officers on GL 08-10=N10m (d) 200 Secretaries tables & chairs =N5m, (e) 1,650mtr rug/underlay=N5m
	Office Equipment	15,000,000	16,800,000	(a) 16Nos Photocopiers at N1.2m (b) 60 IBM Typewriters at N0.180m
	Electrical Equipment	5,000,000		
	Furnishing of Residential Accommodation	35,600,000	25,200,000	GL 15-17(N15m), GL 10-14 (N15m), GL 07-09 (N9m), GL 01-06 (N6m)
	Electrical equipment		2,800,000	(a) 5No. 2 HP split unit A/C floor type at N0.3m (b) 15 No 2HP Window A/C at N0.1m (c) 10 No Refridgerators WestPoint Model 470 at N0.1m (d) Flourescent fittings 4ft N0.5m (e) Flourescent tube 4ft N0.5m
	Construction of Water Treatment plant for 2 No boreholes at MOD HQ, Ship House		3,574,746	(a) Plant house (N1m) (b) treatment plant, pumps, cabling, piping etc (N5.383.475)

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Installation of Compact file storage system in main registry at Ship House		5,600,000	Installation of Compact file storage system in main registry at Ship House
	Rehabilitation of MOD staff Quarters at Nyanya, Kubwa and Wuse		8,497,952	(a) MOD Staff qtrs Nyanya(9,174,914) (b) MOD Staff Qtrs Kubwa (N3m) (c) MOD Staff qtrs Wuse (N3m)
	<b>Sub-Total[ADMIN/SUPPLIES]</b>	<b>180,600,000</b>	<b>82,072,698</b>	
	<b>MOD STAFF CLINIC</b>			
	Motor Vehicle	3,500,000		
	Medical and Laboratory Equipment	22,000,000	16,195,760	Ultra sound machine (with all accessories) N11.460m Sunction machine (twin bottle)N0.42m Endoscopy set @N5.04m; Beckam Coulter ACT diff (Heamatology analyzer) N3.245m; Humalyte Electrolyte System N1.64m; QBC Machine Malaria/Haematology Analyser NN4.130
	Hospital Equipments		1,332,800	10Nos. Hospital beds (seward) @N0.08m; 10Nos Hospital Mattresses (orthopaedic) @ N0.035m; 10Nos Lockers 2 N0.04m; 4Nos Linen Cupboards @ N0.12m; 50Nos. Bed sheets & 50 pillow cases @ N0.028m/set; Pillows and 20Nos blankets & 20 Counterpanes 2 N0.055m; 50N
	Dental Unit		1,355,200	2Nos. Dental chairs @ N1.210m complete with accessories.
	<b>Sub-Total [MOD STAFF CLINIC]</b>	<b>25,500,000</b>	<b>18,883,760</b>	
	<b>DHQ</b>			
	Joint OPS Room Equipment	27,112,800	11,200,000	
	Library Allocation and Acquisition of Books & Journals, etc.	8,112,800	800,000	
	Purchase of Office Equipment	150,400	2,600,000	7Nos photocopier machines @ N0.3m each
	Media Power Communication Equipment		7,053,053	6 Units of media power sets @ N0.750m, 2 sets of UHF & VHF radio sets @ N2,179,921, 4 Units of Mega denatl @ N453,704 each
	Construction of Car parks		1,512,000	Construction of 2 Car parks @ N1.350m each
	Production - Medals etc		10,248,000	Production of various Armed Forces Medal (a) 400 Class "A" Medal @ N6m (b) 1000 Class "B" Medals @ N7.5m (c) 1500 Class "C" Medal @ N4.8m
	National Cemetery	9,026,400	5,000,000	
	Renovation of Abuja Barracks		11,200,000	
	Modernization of NAFRC Workshop, Oshodi and Establishment of Resettlement Centre at Kaduna	248,298	8,400,000	
	<b>Sub-Total [MOD/DHQ]</b>	<b>44,650,698</b>	<b>58,013,053</b>	
	<b>NIGERIAN ARMY</b>			
24510000276	AFV SPARES	150,000,000	25,681,600	(a) Tanks (Eagle Sagie) N20.86m; (b) Recce Scorpio, Panhard VBL -N10m; (c) APC (Steyr and MOWAG) N15m;
24510000254	Refurbishment/Modernization of AFVS	750,000,000	28,000,000	Panhard vehicles (N50m)
	Refurbishment of Boats		16,800,000	refurbishment of NA assaults and logistics boats N30m
2451000092	Development of Military School, Zaria.	112,000,000	12,840,800	(a) MOQ 2 Units (N3m); (b) SOQ 2 Units (N2.03m); SNCO Qtrs 2 Units (N3m); CBO (N5m); (e) Student Hostels (N5m); (f) Dinning Halls (N2.5m); (g) Classrooms (N2.4m)
24510000308	Construction of Barracks Including NA Houses in Abuja.	480,290,000		
	Procurement of Missiles	300,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement of Ammunition	177,500,000	168,000,000	(a) Cart 12.7mm (N124.95m); (b) 9mm Ball ctn (36.56mm); (c) 7.62 mm Special (N48.75m); (d) 7.62mm blank (N10.97m); (e) 7.62mm metal link (N78.75m)
	Procurement of Military Equipment	688,000,000	560,000,000	(a) Med Eqpt (N100.89m); (b) EME eqpt (N87.4m); (c) Int eqpt (N57.94m) (d) Signal eqpt (N306.18m); (e) EOD Veh (N50m); (Engr eqpt (N397.59m)
	Purchase of office building	250,000,000	60,000,000	Balance required on purchase of office building.
	Furnishing of office and residential accommodation in Abuja.	100,000,000		
	Petroleum dumps (underground and dispensing pumps offices)	200,000,000		
	Rekitting web equipment (FSMO), mess jins and steel helmets	100,000,000		
24510000201	Procurement of Vehicles	207,142,870		
	Construction of Ammunition Depot for 3 Divisions		140,000,000	(a) Gombe Depot (N150m); (b) Calabar Dump (N70m); (c) Preliminary works on Abakaliki (N30m)
24510000353	Rekitting of NA Personnel	263,000,000	151,203,361	(a) epaulette Green (N120m); (b) Boot Combat various sizes (N35m); (c) Jersey pullover various (N14m); (d) Night vision goggle (N26.2m); (e) Aguillete, other SVC dress regalia etc (N50m) etc; (g) Various combat wears (N24.81m)
	Construction of NA Barracks Gombe/NA Guest House, Abuja		251,000,000	(a) NA Barracks Gombe:- BOQ 10 Units (N20m); MOQ 20 Units (N100m); CBQ 15 Units (N150m); Bn HQ (N10m); SNCO Qtrs 15 Units (N45m); Qtr Guard (N3m); Various Infrastructures (N72m), (b) NA Guest House Abuja-2 Blocks of 30 suite each (N200m)
	Renovation of NA Barracks		224,000,000	(a) Div AOR 4 Units (N64m); (b) 2 Div AOR 5 units (N80m); (c) 3 Div AOR 4 Units (N64m); (d) 81 Div AOR 5 Units (N80m); (e) 82 Div AOR 4 Units (64m); Gds Bde AOR 3 Units (N48m)
	Construction of Military Range		667,392	6 Conventional ranges in 6 Fmn locs across the NA @ N9.127m each
	Rehabilitation of Petroleum, Oil and Lubricant Storage Facilities		22,400,000	Rehabilitation of storage tank, pump, accessories etc at Maiduguri, Yola, Owerri and Jaji (4 Units for each location) @ N10m per location
	Development of Command Schools		12,840,800	(a) Development of 5* Command Schools 2 N3.786m each (N18.93m) (b) Rehabilitation of 5* Command facilities such as classrooms (4 each), Dinning Halls (4 each) Laboratory (5 each) @ N0.8m per school=N4m
	Procurement of office eqpt, general/technical stores		53,681,600	(a) Office eqpt (N16.158m); (b) Tech Stores (N19m); (c) Science eqpt for NA Command Schools (N20.553m); (d) Wksp consumables (N1.6879m); (e) 3 sets of Hydraulic rescue eqpt 9N9.513m); (f) 40 KVA Gen for Depot NA (N4.457m); (g) Other general stores issue i
	Resusciation of NA training institutions		77,468,944	(a) NAEMES Auchi : Construction of auditorium (N25m), Completion of MOWAG (N10m), Hanger/Trg eqpt (N5m); (b) NASFA Apapa- Classrooms/Auditorium Gen set 100 KVA (N5.007m); (c) Urgent rehabilitation of existing structures in 17 NA Schools (N93.33m)

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Research and Development		56,000,000	Research and Development activities in core NA Trg Inst. (ICS, ACCS, NACAS, NAEME, NASME, NAMCS and NASS) at N100m
	Library development including printing of manuals		40,320,000	(a) Printing of Manuals and forms by NAOCS (N10m); (b) Library development, restocking of NA libraries & procurement of Trg Aids (1) AHQ -N9m; (2) ICS- 7.93m; (3) NACAS - N7m; (4) NASME- N7m; (5) NASS- N7m; Other Corps-N25m
	Procurement of spares, tyres & batteries for B vehicles		22,400,000	
	Refurbishment of Steyr Push Vehicles	64,067,130		
	<b>SUB-TOTAL (ARMY)</b>	<b>3,842,000,000</b>	<b>1,923,304,497</b>	
	<b>NIGERIAN NAVY</b>			
	Motor Vehicles	13,000,000	112,766,975	(a) 26*406 cars@N3.9m; (b) 1 Hearse@N3.683m; (c) 2 Ambulances - N9.936m; (d) 11 Liberty buses@ N7.85m
	Ship Maintenance and Refit	1,200,000,000	288,738,084	Upgrade of Data processing system with retaining of sensors on : (a) NNS AYAM (N150m); (b) NNS Ekun (N150m); (c) NNS SIRI (N126.318m)
	Arms and Ammunition		280,000,000	(a) Purchase of 75 No GPMG @ N0.02m; (b) 50 No SIG/FIN Rifle @ N0.150m; (c) 45 No 76/62 Prac ammo @ N0.150m; (d) 45 no 76/62 HE VT/PD Fuses @N214,500m; (e) 45No 76/62 HE VT/PD Fuses @ N156,700; (f) 100,000 rds & .62mm @ N17.50
	Diving equipment		12,653,371	(a) 22No Regulator R190-N1.777m; (b) 30* wetsuits-N1.037m; (c) 36* cylinders-N1.245m; (d) 30* stab jacket-N2.311m; (e) 15 weighed boot-N0.697m; (f) 10* floodlights-N1.178m; (g) Compressor spares-N3.543m; (h) 1* Hyperlite chamber-N4.986m; (i) 30 No other a
	NHQ Operations Room		1,128,578	HHQ Operations Room: (a) Restructuring of OPS room @ N769,067; (b) Provision of powerpoint @ N125,000; (c) Fixed wall projector screen @ N93,750; (d) Charts/Publications@N412,500; (e) 1HF Comms set@N350,000; (f) 1 Crypto equipment@N125,000; (g) 1 Mast@N12
	Dockyard/shipyard Development	300,000,000	224,000,000	Naval Dockyard VI Lagos@N220,000,000; Naval Shipyard PH @N180,000000
	Communication Equipment	75,000,000	25,738,800	(a) 100 Walkie Talkie@N110,000; (b) 10 Radio mast@N125,000; (c) 15 Crypto eqpt@N350,000; (d) 6 Fax machines@N75,000; (e) 2 Computer system@N350,000; (f) 5 Internet con site@N250,000; (g) 5HF set@N1245000; (h) 6 VHF sets@N330,000
	Naval Air Arm		39,200,000	Purchase of balance of equipment for control tower and navigational aids
	Infrastructural/supporting facilities		115,358,503	Infrastructural/Supporting facilities (a) part fencing of Effurun Brk-N31.416m; (b) Repair of fuel dumps CAL-NN8.797m; (c) Recons of raods Navytown-N94.354m
	Bases and Jetties Development FOB Ibaka		97,080,183	Bases and Jetties Development_FOB Ibaka: (a) Const of Office accn-N47.572m; (b) Const of parade grd, sentry post-N30.328m; (c) Provision of fuel dumps-N41.975m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Fire Fighting Equipment		28,733,575	(a) 375*5Kg CO2 Ext@N6.225m; (b) 75*50Kg Dry Powder ext@N1.420m; (c) 225*9Kg ext@N3.600m; (d) 300*6Kg ext@N2.850m; (e) 450*2Kg ext@N3.375; (f) 90*75Kg ext@N19.875m; (g) 375*9Ltr foam@N3.375; (h) 1 fire truck Navytown@N22.335m
	Re-kitting of officers and ratings		337,810,082	(a) Uniform & Accoutrement (Officers)@N142.418m; (b) Uniform & Accoutrement (Ratings) @N219.292m; (c) UT Officers@N15.331m; (d) Trainees (Ratings)@ N20.749m
	Study/Design of new ship acquisition		179,472,000	(a) Consultancy- N79.200m; (b) Acquisition of 2 Intercept boat@N45.6m; (c) Acquisition of 4 Ships boat@N15.2m
	Research and Development		26,800,000	Research and Development: (a) Sea energy dissipation boom at NND Pool; (b) Ship hull structure preservation technique dissimilar metal-N10m; (c) Publication of NN engineering standards-N3m; (c) Preliminary survey NN Research Inst. Yenagoa-N7m
	Barracks Development in NN		403,653,759	(a) Lagos Area: 1Blk 18*1 Studio flt-N69.717m; 1 Blk 24*1 rtgs appt-N50.049m; 1 Blk 6*3 bd rm flt @N48.197m; 1 Blk 6*3 bd rm flats-N45.067m; 1 Blk 6*2 bd rm flts@N39.668m; (b) Port Harcourt Area: 1 Blk 6*3bd rm flts (offrs)@N41.197m; 1 Blk 6*3 bd rm flts
	LYNX Helicopter	225,000,000	500,000,000	
	New Base/JettiesDevelopment	310,000,000		
	Reconstruction/Repair of Existing jetties and Slipways	190,000,000		
	Monomonom Project	170,000,000		
	<b>SUB-TOTAL (NAVY)</b>	<b>2,483,000,000</b>	<b>2,673,133,910</b>	
	<b>NIGERIAN AIRFORCE</b>			
	Construction of Ammo Dump	96,000,000		
	Rehabilitation of Existing NAF Facilities and Hospital	37,500,000	36,960,000	Renovation work on : (a) 10X Blk of Airmen's Qtrs, NAF Kaduna-N15m; (b) 5X Hospital Buildings and Facilities at Yola, Kainji, Enugu, P/H and Benin-N10m; (c) Wateer, light and sewage system at NAF Abuja, Shasha, Makurdi and Calabar-N41m
	Construction/Renovation of Existing Schools	75,000,000		
	C-130 Periodic Deport Maintenance	250,000,000	221,760,000	PDM on 2X C-130 Aircraft and provision of spares
	Alpha-Jet Aircraft Periodic Deport Maintenance and Spares Back-Up	120,000,000	184,800,000	PDM on 3X Alpha Jet Aircraft and spares back up
	L-39 Spares/Retrieval of Aircraft	500,000,000	36,960,000	Provision of Spares and Line Items for 12 x L-39 Aircraft
	DO-228/128-6 Aircraft Maintenance and Spares	210,000,000	18,480,000	Procurement of various spares and line items for 5 Aircraft
	ABT 18 Spare and Rotables	100,000,000	7,392,000	Provision of spares for 20X ABT Aircraft
	Reactivation of Flying Schools	95,000,000		
	Reactivation of Aerospace Ground Equipment (ACE)	55,000,000	20,384,000	Reactivation of (a) 5X Aircraft Towing Vehicle-N10m; (b) 3X Mobile Runway Light-N10m; (c) 5X Ground Power Unit-N6m; (d) 7X Forklift-N10m
	Procurement of Special Operational Vehicle/Equipment	163,000,000	14,784,000	Procurement of 1X fire truck @N26.400m
	Barracks Development Project		80,640,000	(a) 1x5 B/room Duplex@N15m; (b) 2x5 B/room Bungalow @ N24m; (c) 3 Blocks of 6 flats of 2 B/room@N35m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement of Communication Equipment	90,000,000	73,920,000	To achieve about 15% on the procurement of new communication unit (on-going project)
	Acquisition of Ground Based Air Defence System		36,960,000	Acquisition of a complete set of Air Defence Unit (Tungoska Missile) System
	Acquisition of Mobile Tower		7,280,000	Procurement of 1 x mobile Tower Complex Unit
	Perimeter Fencing of NAF SOG Port Harcourt		9,296,000	Completion of 30% remaining part of perimeter fence project at SOG PortHarcourt (On-going Project)
	Procurement of Vehicles	75,000,000		
	Provision of Office Furniture and Equipment	75,000,000	18,480,000	Provision of qty 50 complete set of office furniture at HQ NAF Complex@N0.3m; (b) Computers qty 45 2N0.3m; (c) Photocopiers qty 30 @N150,000
	Total Radar Coverage of Nigeria		14,784,000	Preliminary work on site for TRACON project-N26,400m
	Procurement of One Sqn of Augusta Helicopter		529,568,000	The total cost of the project is about N16.5b. Target will achieve about 1% for preliminary work on the project
	Acquisition of one Sqn Fighter Aircraft (Sukhoi)		6,048,000	This new project which total value is about N38b. The cost amount will initiate commitment to the project.
	Development of Facilities of Air Force Military Schools and other Welfare Schools		14,784,000	(a) Renovation of 8 x Students' Hostels@N1.43m; (b) Water Facilities and 2 x Boreholes; (c) 10 x Air Force Welfare Schools@N1m
	Rehabilitation of POL Storage Facilities		18,480,000	Rehabilitation of POL Storage Facilities at (a) NAF Kainji-N10m; (b) Port Harcourt-N10m; (c) Kaduna-N13m
	Reactivation of Hangar Facilities		29,568,000	reactivation of: (a) NAF Ilorin Hangar; (b) 33 Log Gp Hangar Makurdi-N20m; (c) 333 Log Gp Hangar Kaduna-N20m
	Fire fighting equipment	45,000,000		
	Purchase of fire vehicles	80,000,000		
	Purchase of crash Ambulance	21,000,000		
	Procurement of uniform materials and accountments	50,000,000		
	Purchase of Flying Kits	55,136,386	25,872,000	(a) Fying suits qty 405 @N23,400; (b) Flying Boots qty 120 @N35,000; (c) Survival Kits qty 128 @N250,000
	Construction of Central Armament Depot		147,840,000	Perimeter fencing and preliminary work on CAD complex, Minna
	Procurement of Special Security Equipment		7,360,214	(a) 4 x Cellular phones Jamming System-N663,000; (b) 3 x 12 hrs VUX Recorder-N530,790; (c) 3 x Micro Counter Surveillance Kit-N4.090m; (d) 5 x Wireless Pager Camera-N1.100m
	B-105 Debt Settlement		7,392,000	Settlement of Outstanding Debt (on Judgement obtained from court)-N13.200m
	Reactivation of bulk fuel installation	60,000,000		
	Armament and Equipment	80,000,000		
	Mi-35 Helicopter Provision of Spares Back-Up		36,960,000	Provision of Uniform (Working Dress and No5 Green) for Officers and Men
	Super Puma Aircraft	269,800,000	73,920,000	Reactivation of 4X Super Puma helicopter
	Upgrading of MB 339 Air Crafts	500,000,000	36,960,000	Reactivation of 12X MB 339 Aircraft (on-going project)
	<b>Total (NAF)</b>	<b>3,102,436,386</b>	<b>1,717,632,214</b>	
	<b>NIGERIAN DEFENCE ACADEMY {NDA}</b>			
24506000921	Cadets Uniform and Kits	12,500,000	45,800,000	
	Repairs of Arms		897,515	For effective security and training purposes
	Purchase of Engraving Machines & Name Tags		3,640,000	To save costs of contracting it outside



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Anaesthetic and Theater equipment for NDA Med Center		3,640,000	For the setting up of mini theatre at NDA Medical Centre
	Provision of Books in the Academy Library		6,340,000	To ensure conducive working environment
	Full computerization of Directorate of Finance & 3 other Directorates		3,780,000	Facilitate routine operations
	Purchase of Prismatic Compasses and Binoculars		3,360,000	For training and exercise purposes
	Purchase of PRC 117A		2,660,000	This is for training and field exercise purpose
	Purchase of Field Tel Exchange/Hand Sets		1,505,000	To enhance communications during field exercises
	Purchase of Band instruments		3,500,000	For parades and other functions
	Renovation of SSC Wing classrooms		2,940,000	For a conducive learning atmosphere
	Refurbishing of POL dispensing Pumps		4,284,000	For rehabilitation of MT Yard
	Purchase of vehicles		6,060,000	For timely transportation
	Installation of 2Nos 26 HP Water pumping machine and Rehabilitation of Overhead Tanks at NDA water Station		5,080,000	To ensure quality water supply
	Provision of treatment plant for the boreholes in NDA		4,760,000	Provision of water treatment plant at NDA
	Production of new Academic Gowns		3,080,000	Provision of Academic Gowns for Cadets and Processing Staff
24506000999	Renovation of Soldiers Accommodation	5,000,000		
24506000753	Furnishing of Some Accommodation at NDA New Site	20,000,000		
2.4506E+11	Perimeter Fencing of NDA (New Site)	19,925,000		
	<b>Sub-Total [NDA]</b>	<b>57,425,000</b>	<b>101,326,515</b>	
	<b>DEFENCE INDUSTRIES CORPORATION (DIC)</b>			
2450600863	Rehabilitation of Electrical Power Equipment in the Ordnance Factories	17,000,000	4,193,940	Rehabilitation of 33,000 Volts Transformer and Electrical Supply System to the Ordnance Factories (Phase II). Rectify faulty electrical wiring systems, damaged fittings and panels, repair/replace broken down Ventillation Extractor Fans, repair and servicing o
	Establishing scientific and technological repository and Equipping the Research and Development Centre		1,397,980	Equipping the library and computerization of the Centre for storage and retrieval of information
	Rehabilitation of Ordnance Factory Building	10,000,000	3,028,957	Complete replacement of damaged/rusted ridge caps, closing of holes of the sheet with Aluminium flash band. Fixing Aluminium long - Reach bolts. Rehabilitation of printing section and complete roofing of brick work.
	Development of General Purpose Machine Gun		2,329,967	The Gun has over 200 parts which are all imported for assembly in DICON. The aim of the project is to analyze every part chemically so as to determine locally available materials that can be treated and processed to replace the imported ones.
	Rocket System for Land, Air & Surface Applications		5,824,917	The project is aimed at developing a small range rocket system for land, air and surface applications.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Development of 105mm Field Pack Howitzer		3,494,950	The 105mm field pack howitzer is being use extensively by the Nigerian Army. Because of the current arms embargo, it has become difficult to obtain spare parts to maintain this artillery gun - some of these spares are being manufactured by us.The aim of t
	Perimeter Fencing of Ordnance Factories and Staff Quarters		5,824,917	This includes excavation work, form work, 230mm thick blockwork, metalwork, plastering, barbed wire, 230mm thick copingetc approximately 3m high x 3600m long and 25 blocks of flats
	Rehabilitation of Junior and Senior Staff Quarters		3,494,950	Roof repairs, painting works, glazing works, ceiling workselectrical works, plumbing works, etc.
	Underground Ballistic Test Range of R&D Centre.		1,397,980	Completion of electrical wiring, air conditioning, damp-proofing membrane and finishing to create enablingenvironment for testing and analysing the characteristics of ammunition produced.
	Establishment of Single Barrel Production Line		3,494,950	Procurement of Raw materials, Tool/Toolings, consumablesitems, repairs of machines and general Tools.
	Production/Assembly of 12 Bore Shotgun Cartridges		2,329,967	Purchase of Raw Materials, Tools/Toolings, etc.
	Modernisation of DICON Security System		2,795,960	Installation of Electronic Security System (CCTV Surveillance) Compressions - 8 ( 4 normal and Infra-red) Cameras C. Q-700 Colour Quad processor and TTRD Transmitter Tape Recorder to enhance the SecuritySystem at the Ordnance Factories Complex and DICONHe
	Refurbishing of DICON vehicles		1,164,983	Purchase of new official vehicles for management staff andother ranks.
	High Calibre Ammunition Filling Plant		6,756,904	Survey and Building of Offices, workshops and purchase of Machinery, Raw Materials, Tools/Tooling, etc.
	High Calibre Ammunition Mechanical Plant		11,089,835	Survey and Building of Offices, workshops and purchase of Machinery, Raw Materials, Tools/Tooling, etc.
	Resuscitation of DICON by NORINCO		6,636,029	This calls for rehabilitation of the Corporation's dilapidatedequipment. China North Industries Corporation (NORINCO) is toundertake the critical projects considered to the defence needs of the nation.
	Purchase of six (6) official vehicles for Directors		9,508,520	The existing vehicles are no longer road worthy for longdistances, hence the need to replace them.
	Purchase of two (2) staff buses			The two Boxer Peugeot mini buses purchased last year areinadequate for the vast number of staff that require the services.
	<b>Sub-Total (DIC)</b>	<b>27,000,000</b>	<b>74,765,706</b>	
	<b>NAFRC, OSHODI</b>			
1	Reconstruction of Trainees' Hostels (Offrs)	20,000,000	26,000,000	(a) Roofing and ceiling work @ N5m (b) Plastering work @N 2.650m (c) Electrical and Fittings N6m (d) Finishing @N12.250m
2	Retrofitting of Industrial Machines in Workshop	10,000,000	10,000,000	(a) Retrofitting of four Workshops @N6m (b) Retrofitting of two workshops @N4m
3	Training Aides/Logistics	30,000,000	34,222,909	(a) Purchase of 8 PeugeotVehicle @N24.737m (b) Purchase of 3 copiers, 10 Fire proof cabinet, 1 safe & 5 IBM Typewriters-N10.263m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
4	Renovation of Barracks Accommodations	19,000,000	19,600,000	(a) Renovation of 5 Nos.SNCO Quarters-N24m (b) Renovation of 3 Nos JNCOS quarters N11m
5	Construction of HQ NAFRC office Complex	15,000,000	16,800,000	(a)Excavation -N1.5m (b) Foundation to DPC -N8.3m (c)Block work from DPC to first floor decking -N9.6m (d) First floor decking -N10.6m
6	Upgrading of Medical Centre	10,000,000	10,777,091	(a) Renovation of male and Female wards-N6m (b)Renovation of Admin block N3.316m
	Reconstruction of Access Roads		5,600,000	Tarring of Olutoye street @N10m
	Furnishing of Trainees' Hostel		5,000,000	Purchase of 800 beds, Mattresses and pillows-N5m
	<b>Sub-Total [NAFRC]</b>	<b>104,000,000</b>	<b>128,000,000</b>	
	<b>DIRECTORATE OF MILITARY PENSIONS</b>			
	Computerisation of DMP and net working Zonal/Liaison Offices	15,000,000		
	Renovation of Offices and Equipment		5,040,000	
	Purchase of IBM electric typewriters, photocopiers and calculators		1,024,530	
	Residential Accommodation for Zonal/Liaison Offices	7,000,000	3,920,000	
	<b>Sub-Total (DPM)</b>	<b>22,000,000</b>	<b>9,984,530</b>	
	<b>NATIONAL WAR COLLEGE (NWC), ABUJA</b>			
	Repairs, Renovation and furnishing of Colleges Liaison Office in Lagos.	10,000,000	10,500,000	
	Refurbishing of Soldiers Quarters	10,000,000		
	Furnishing of Senior Officers Quarters at Maitama, Abuja.	10,000,000	28,000,000	Procurement of 16 sets of furniture for 16 Bungalows @N1.7m each
	Procurement of vehicles		23,800,000	Purchase of 7No 406 Peugeot Cars @N3.4m each for Cmdt, Dy Cmdt, Coll Sec and 4 Directors
	Computer and Equipments			Purchase of 6 multimedia Projector, Computer notebook (Power Point) and Photocopier @N1.667m each for 6 syndicates
	Furnishing of Additional Syndicate rooms and CRPCR Qtrs		7,000,000	Partitioning/Furnishing and provisioning of 3 Multimedia Projector and Accessories for 3 additional Syndicate class rooms @N1.167m each
	Re-equipping of College Library		20,000,000	Purchase of Reference/Research/Military Books/Materials
	Repairs and Furnishing of College Liason's office in Lagos		10,500,000	Partitioning/Repairs and furnishing of college liaison office in Lagos@N10.5m
	PABX in Ushafa Qtrs		10,157,887	Construction of PABX Room, Purchase of Panasonic PABX, cabling and handsets @N10.650m
	Provision of PABX in Apo	5,750,000		
	Provision of Kerosene Dump for Soldiers at Ushafa Camp	5,000,000		
	<b>Sub-Total (NWA)</b>	<b>40,750,000</b>	<b>109,957,887</b>	
	<b>DEFENCE MISSIONS</b>			
	Construction of Office Accommodation	9,405,000		
	Purchase of Residential Accommodation	277,392,143		
	Renovation and Furnishing of Residential Quarters	196,374,414	56,058,240	Renovarion and furnishing of Residential Qtrs for all the Defence Missions
	Purchase of Vehicles	158,958,500		
	Purchase & Replacement of Office Furniture & Equipment	21,607,859		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total (DM)</b>	<b>663,737,916</b>	<b>56,058,240</b>	
	<b>COMMAND AND STAFF COLLEGE, JAJI (CSC)</b>			
24507001429	Purchase of Medical Equipment	1,000,000	1,897,397	
24507001437	Furnishing of Sept. 26 Building	3,400,000	1,139,962	
24507001445	Purchase of Printing Material and Electronic System.	7,000,000		
24507000140	Construction of Borehole/Overhead Tanks, Rehabilitation Dam/Boreholes and Treatment /Distribution Network.	5,500,000	6,164,826	
	Purchase of Motor vehicles and Tractor/Implements.	40,000,000		
	Fire Fighting Equipment	7,800,000	3,660,387	
	Networking of the College and Provision of Computer Software	5,700,000		
	Repair, Refurbishing and Purchase of Printing Machine with Electronic System	13,500,000	14,936,916	
24507001500	Provision and Rehabilitation of Street Light	15,000,000	11,459,529	
	Provision of Accommodation	12,500,000	17,040,379	
24507001526	Equipment of Language Laboratory	1,000,000	1,257,311	
24507001534	Purchase of Library Equipment, Video Cassette Tape Recorders, Manual, Book Shelves and Books.	2,200,000	9,800,932	
24507001542	Construction of GYM, Swimming and Equipping the Sport Complex	7,800,000	10,748,221	
	Renovation of Officers Quarters	5,000,000	10,660,743	
	Communication Equipment	10,000,000	4,850,788	
	Purchase of Office Equipment/Fixtures & Fittings		3,816,340	
	Research and Development		32,286,020	
	<b>Sub-Total (C&amp;SC)</b>	<b>137,400,000</b>	<b>129,719,751</b>	
	<b>DEFENCE INTELLIGENCE AGENCY [DIA]</b>			
	Construction of DIA Clinic and Office Block	15,452,960		
	Furnish and Equipping DIA Clinic and Office Block	19,500,000		
	Construction of Transit Quarters in Abuja	84,547,040		
	Purchase of Vehicles	34,000,000		
	Renovation and Furnishing of Staff Quarters and office Complex in Abuja and Lagos	9,000,000	19,971,863	Plastering and Painting of damaged walls, repair and replacement of damaged plumbing and electrical systems, purchase of settees and electronics, etc
	Purchase of Communication and Security Equipment		10,598,010	Purchase and Installation of Walkie Talkie Gadgets, Masts, Thuraya Sets, CCTV, Alarm System, Bomb Detector Machines, Incendiaries equipment etc
	Furnishing and Equipping of New office Blocks		15,726,489	Purchase of Settees, Office Chairs and tables, carpets, Fridges, Photocopiers etc
	DIS, LAGOS		82,000,000	
	Furnishing and Equipping of DIA Staff Clinic in Abuja		12,718,001	Purchase of Hospital consumables, Drugs, Surgical and Medical Equipment, Hospital Beds, including Mattress and Pillows, Plastic Chairs etc
	Construction of Residential Accommodation for Staff		30,016,752	Construction of Blocks of 5 Nos 6*3 Bedroom Flats and 5 Nos 6*2 Bedroom Flats
	<b>Sub-Total (DIA)</b>	<b>162,500,000</b>	<b>171,031,115</b>	
	<b>GRAND TOTAL</b>	<b>14,500,000,000</b>	<b>8,003,602,245</b>	
	<b>SUMMARY MINISTRY OF DEFENCE</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
1	MOD/JSD	3,500,000,000	702,930,369	
2	MOD/VAD	12,000,000	0	
3	MOD/PRIS	95,000,000	46,788,000	
4	MOD/ADMIN/SUPULLIES	180,600,000	82,072,698	
8	MOD STAFF CLINIC	25,500,000	18,883,760	
9	DHQ	44,650,698	58,013,053	
10	NIGERIAN ARMY	3,842,000,000	1,923,304,497	
11	NIGERIAN NAVY	2,483,000,000	2,673,133,910	
12	NIGERIAN AIRFORCE	3,102,436,386	1,717,632,214	
13	NIGERIAN DEFENCE ACADEM	57,425,000	101,326,515	
14	DEFENCE INDUSTRIES CORPO	27,000,000	74,765,706	
15	NAFRC, OSHODI	104,000,000	128,000,000	
16	DIRECTORAE OF MILITARY PE	22,000,000	9,984,530	
17	NATIONAL WAR COLLEGE (NV	40,750,000	109,957,887	
18	DEFENCE MISSIONS	663,737,916	56,058,240	
19	COMMAND AND STAFF COLLE	137,400,000	129,719,751	
20	DEFENCE INTELLIGENCE AGE	162,500,000	171,031,115	
	<b>GRAND TOTAL</b>	<b>14,500,000,000</b>	<b>8,003,602,245</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL MINISTRY OF EDUCATION</b>			
	<b>HEADQUARTERS</b>			
	Furniture, Equipment and Sundry	100,141,000		
	Computerisation	139,179,000		
	<b>SUB-TOTAL</b>	<b>239,320,000</b>		
	<b>ADMINISTRATION DEPARTMENT</b>			
	b) Office Equipment		84,000,000	Purchase of 91 No sharp photocopiers, 78 No typewriters, 94 No Refrigerators, 24 No Radio Players, 84 No standing fans, 34 No casio calculators, 49 No Airconditioners, 15 No electric kettles for all Depts in the headquarters
	c) Furniture/Furnishings		16,800,000	To furnish 75 No 3 bedroom flats, 42 No 2 bedroom flats, purchase of 30 No closetype metal library shelves, 59 No executive chairs, 59 No executive tables, 20 No visitor's chairs, 22 No steel cabinets, 30 No special tables and chairs for computers, 10 No
	<b>SUB-TOTAL</b>	<b>0</b>	<b>100,800,000</b>	
	<b>FINANCE &amp; ACCOUNTS DEPARTMENT</b>			
	a) Motor Vehicles		28,000,000	Purchase of vehicles for all department in the headquarters; 16 No Peugeot 504 saloon, 51 No Peugeot 504 S/Wagon, 19 No 30 seaters toyota coaster buses, 2 No pick-up vans, 1 No water tanker lorry, 1 No Ambulance, 4 No toyota bus (Hiace)
	<b>Sub-Total for FINANCE &amp; ACCOUNTS DEPT</b>	<b>0</b>	<b>28,000,000</b>	
	<b>PLANNING, RESEARCH AND STATISTICS DEPARTMENT</b>			
	a) Computers and Computerisation		28,000,000	Purchase of 268 Nos computers and accessories at N0.56m each for all Departments in the Ministry
	<b>SUB-TOTAL PRS DEPT</b>	<b>0</b>	<b>28,000,000</b>	
	<b>HIGHER EDUCATION DEPARTMENT</b>			
	<b>UNIVERSITY EDUCATION DIVISION</b>			
	a) Distance Learning Project		11,200,000	Take-off grant of projects in six centres.
	c) OPEN UNIVERSITY AND DISTANCE LEARNING		280,000,000	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>291,200,000</b>	
	<b>FEDERAL SCHOLARSHIP BOARD</b>			
	c) Revitalisation of Federal Government Scholarship Scheme		168,000,000	i) Award of scholarships for both postgraduate and undergraduate tenable in Nigerian universities for 202/2003 session and payment of the allowances to 2001/2002 awardees; Payment of allowances to scholars in Russia, China, Turkey, Sudan
	<b>SUB-TOTAL</b>	<b>0</b>	<b>168,000,000</b>	
	<b>Sub-Total HIGHER EDUC.</b>	<b>0</b>	<b>459,200,000</b>	
	<b>EDUCATION SUPPORT SERVICES DEPARTMENT</b>			
	<b>FEDERAL INSPECTORATE SERVICES</b>			
023321000087	Provision of Communication Equipment	68,000,000		
	a) Establishment of Standard Libraries in 6 zonal HQ		11,200,000	To establish standard libraries in 6 zonal Headquarters
	<b>SUB-TOTAL: FED. INSP. SERV</b>	<b>68,000,000</b>	<b>11,200,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>ART AND CULTURAL EDUCATION</b>			
	a) Procurement of Polar 92E Automatic Guillotine	1,000,000		To Procure Polar 92E Automatic Guillotine
	b) Purchase of 2 Nos Light Table, Repro plate maker, 2 No Repro cameras	1,500,000		Purchase of 2 Nos Light Table, Repro plate maker, 2 No Repro cameras to project images on films and transfer images for printing on plates and for correcting negative and positive image on films before printing
	c) Transfer of the of the Branch printing press to Abuja		5,880,000	Purchasing/Renting of accommodation for the Branch heavy equipments and installation of the equipments
	<b>Sub-Total</b>	<b>2,500,000</b>	<b>5,880,000</b>	
	<b>EVALUATION &amp; ACCREDITATION</b>			
	a) Library Reference Books and Shelves	2,054,000	2,800,000	Procurement of evaluation and accreditation references books, shelving of the division library and registry.
	<b>Sub-Total</b>	<b>2,054,000</b>	<b>2,800,000</b>	
	<b>Sub-Total ESS DEPT.</b>	<b>72,554,000</b>	<b>19,880,000</b>	
	<b>PRY &amp; SEC. EDUC. DEPARTMENT</b>			
	<b>SPECIAL EDUC. DIVISION</b>			
	a) Assistance to handicapped at all levels of Education		2,800,000	
	b) Special Education at NCE Level		2,800,000	Introduction of elements of special education at NCE level.
	c) Braille Press		2,800,000	Establishment braille press in Abuja
	e) Workshop for Mentally retarded in 6 No geopolitical zones.		1,680,000	Establishment of sheltered workshop for mentally retarded in 6 No geopolitical zones.
	<b>Sub-Total</b>	<b>0</b>	<b>10,080,000</b>	
	<b>Sub-Total for Primary &amp; Secondary Education</b>	<b>0</b>	<b>10,080,000</b>	
	<b>TECHNOLOGY AND SCIENCE EDUCATION DEPARTMENT</b>			
23308001797	<b>FEDERAL SCIENCE EQUIPMENT CENTRE, IJANIKIN</b>			
	a) Furnishing of Electrical/Electronic Workshop	12,000,000	4,480,000	Purchase and installation of furniture for the workshop
	b) Rehabilitations of building		1,120,000	Replacement of: ceiling boards in 10 No rooms @N2.7m; Leaking roof @ N0.3m and 28 No window frame.
	b) Provision of office furniture and equipment.	2,000,000	1,120,000	Procurement of furniture, computer & equipment (new model machine)
	c) Motor Vehicles	6,500,000		
	<b>SUB-TOTAL:-</b>	<b>20,500,000</b>	<b>6,720,000</b>	
	<b>Sub-Total for Tech. &amp; Science Dept.</b>	<b>20,500,000</b>	<b>6,720,000</b>	
	<b>Sub-Total for HEADQUARTERS UNITY COLLEGES</b>	<b>332,374,000</b>	<b>652,680,000</b>	
02334000419	<b>FGC WARRI</b>			
	a) Construction of new staff Quarters	0	2,773,120	Construction of 10 No staff quarters @ N5.5m each
	b) Construction of 2 blocks of hostels (one for boy, one for girls)	22,000,000	2,240,000	Completion of renovation works on 3 No hostels.
	c) Construction of one block of Laboratory of 10 rooms	0	2,240,000	Construction of 1 No block of laboratory
	d) Renovation of 46 Senior Staff Quarters	5,000,000	1,120,000	Renovation of 30 No staff quarters @ N1.15m each
	e) Rehabilitation of the main stores	0	1,120,000	Re-roofing, changing of doors, windows, painting, etc.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	f) Renovation and furnishing of administrative blocks	5,000,000	1,120,000	Completion of renovation & furnishing of Admin. Block.
	g) Library Services	0	550,721	Resuscitation of Library facilities
	h) Thunder Arrestor and Fire extinguisher	0	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>SUB-TOTAL</b>	<b>32,000,000</b>	<b>11,499,841</b>	
023304000427	<b>FGC SOKOTO</b>			
	a) Classroom blocks	15,000,000	5,600,000	Construction of 3 No. Blocks of Classrooms
	b) Furniture	3,000,000	672,000	Purchase of 60 Nos iron beds, 500 mattresses, 1500 iron chairs and desk.
	c) Library	13,500,000	3,024,000	Structural work,Furnishing, provision of 10 No. Library book shelves, 100 no. tables and 100 chairs.
	d) Staff Quarter and Equipments	0	2,240,000	Accommodation of staff, provision of 40 No. A/Cs, 30 No. Thermocool fridge.
	e) Perimeter Fence	6,392,000	1,431,808	Perimeter wall fence of school compound
	f) Generating set	1,608,000	360,192	Overhauling of 1 No. old Generating set
	g) Dining Hall/kitchen	7,880,000	1,765,120	Rehabilitation and Extension of Dining Hall and kitchen
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>48,880,000</b>	<b>15,429,120</b>	
023304000435	<b>QUEEN'S COLLEGE, YABA, LAGOS</b>			
	a) Completion of 3 floors of 18 classrooms	16,000,000	3,584,000	Completion of classroom blok at 25% completion since over 9 months
	b) Completion of Science laboratory blocks	15,000,000	3,360,000	Completion of 1st and 2nd floor of science laboratory block
	c) Upgrading of Electricity supplies	3,000,000	672,000	Upgrading of Electricity in the school compound
	d) Rehabilitation of staff quarters	5,000,000	1,120,000	Rehabilitation of 2 blocks of 30 flats, and 10 blocks of 6 flats, repair of elevator
	e) Furniture Requirements	3,380,000	757,120	Provision of chair and tables for chairs and tables for staff (70Nos) lockers and chairs for students (200 Nos) Assembly hall chairs 500 Nos.
	f) Construction of stores for food	5,000,000	1,120,000	Construction of large store to accommodate food stuff for students
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>48,880,000</b>	<b>10,949,120</b>	
023304000443	<b>FGC ENUGU</b>			
	a) Classroom blocks	7,000,000	2,688,000	Completion of 2 Blocks of 6 classroom
	b) Assembly hall	4,000,000	896,000	Completion of Abandoned Assembly hall
	c) Staff Quarter (Furnishing)	2,000,000	448,000	Purchase of furniture for 10 Nos. staff quarter
	d) Vehicles	16,000,000	3,584,000	Purchase of 1 No. Coaster bus @ 7m, 1 No. water tanker @ 9m
	f) Furniture	4,150,000	929,600	Purchase of 500 students lockers & chairs @ 5,000 per pair 70 Nos teachers & tables @ 15,000 each = 1.05m, 50 no. dining tables and benches @ 12,000 = 0.6m
	g) Erosion Control	5,850,000	1,310,400	Constuction of drainage & culverts round errosion prone area.
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>40,500,000</b>	<b>10,192,000</b>	
023304000450	<b>FGGC ABULOMA</b>			
	a) Hostel	8,000,000	32,000,000	Completion of 1 No hostels @ N8m and construction of additional hostel @ N16m.
	b) Assembly Hall	10,000,000	8,000,000	Completion of Assembly Hall from foundation to roofing and completion.
	c) Staff Quarters	8,000,000	6,000,000	Completion of 4 No. staff quarters out of 25 No abandoned staff quarters @ 80% completion.



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	d) Furniture	3,000,000	1,500,000	Purchase of 200 students furniture and 50 No staff room furniture, dining hall benches & tables.
	e) Office Equipment	3,000,000	1,000,000	Purchase of 2 No photocopier, 50 No typewriter, 6 No steel cabinets.
	f) Thunder Arrestor and Fire extinguisher	1,500,000	1,500,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>50,000,000</b>	
023304000468	<b>FGGC BAKORI</b>			
	a) Class room Blocks	15,000,000	1,120,000	To complete the construction of 1 No. classroom block @ 10m
	b) Hostel	30,000,000	2,240,000	To complete construction of 2 Nos. students hostel blocks at 10m each
	c) Sick Bay/Clinic	2,000,000	448,000	To complete the construction of sick bay/clinic
	d) Library	3,000,000	672,000	completion of Library block
	e) Store Block	5,000,000	1,120,000	Construction of 1 No. college store block
	f) Students Common Room	3,000,000	672,000	Construction of 1 No. students common room block
	g) Administrative Block	4,000,000	896,000	Extension of Admin. Block
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	Rehabilitation	10,000,000		
	<b>Sub-Total</b>	<b>73,500,000</b>	<b>7,504,000</b>	
023304000476	<b>FGGC BAUCHI</b>			
	a) Burnt Students Hostel	6,000,000	1,344,000	To complete the rehabilitation of the burnt hostel
	b) Principal's residence	2,834,000	634,954	To complete the construction of the block wall fence and the two BGR boys quarters
	c) Construction of Perimeter block wall fence	6,000,000	1,344,000	To construct to 20% of the entire perimeter fence.
	d) Dining Hall & kitchen	5,422,000	1,214,648	To complete the renovation of dining hall and kitchen
	e) Library complex	5,242,000	1,174,398	To complete the renovation of the Library complex.
	f) Vehicle	3,500,000	1,344,000	Purchase of 505 peugeot pick-up van
	g) Laboratory. Equipment	3,000,000	672,000	To complete purchase of lab. Equipment
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,498,000</b>	<b>8,064,000</b>	
023304000484	<b>FGGC BENIN</b>			
	a) Fencing	5,000,000	1,120,000	Completion of porous part of the college and demarcation of the compound from Inspectorate Qtrs.
	b) Access Road/Lights	5,000,000	1,120,000	Construction of internal roads and drainages and electrification of street lights and drains in the school compound
	c) Kitchen/Dinning Hall Complex	5,000,000	1,120,000	Completion of 1No Dinning/ kitchen complex
	d) Provision Water	3,000,000	672,000	Rehabilitation of 3 No. Bore Holes and reticulation of water to students hostels
	e) Classroom Block	7,000,000	1,568,000	Construction of 1 No block of 6 classrooms
	f) Library Complex	7,000,000	1,568,000	Completion of library complex
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000492	<b>FGGC BIDA</b>			
	a) Administrative Block	3,000,000	672,000	Renovation of Admin Block and furnishing of principal and 2 VP offices
	b) Principals Quarter	5,000,000	1,120,000	Construction of 1 No. 5-Bedroom Bungalow with BOQ and fence as Principal's quarters
	c) Street Light	2,000,000	448,000	Provision of poles, cables & fitting for electrificating compound from gate to hostels.
	d) Typewriting	1,350,000	302,400	Purchase of 23 Nos. typewriters for Business Studies @ N1.35m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	e) Internal Road	3,000,000	672,000	Rehabilitation of internal road network.
	f) Borehole	2,850,000	638,400	Sinking of 2 No. borehole and water reticulation
	g) Kitchen/Dinning Hall	5,000,000	1,120,000	Completion of kitchen/dining, installation of modern kitchen equipment
	h) Perimeter Fence	8,000,000	1,792,000	Perimeter wall fencing & Gate house valued
	i) Equipment	1,800,000	403,200	Purchase of 2 No. photocopier, 6 No. cabinets, 6 No. refridgerator, 8 No. 2HP Air conditioner
	j) Furniture	3,000,000	672,000	Purchase of 200 students locker & chair, 100 double bunk beds and 40 No. teacher tables and chairs
	k) Hostel	6,000,000	1,344,000	Renovation of 3 Hostels
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>42,500,000</b>	<b>9,520,000</b>	
023304000492	<b>FGGC IJANIKIN</b>			
	a) Boilers	4,000,000	896,000	Purchase of 2 No boilers @ 2m each
	b) Science Equipments and Chemicals	3,000,000	672,000	Provision of science equipments and chemicals
	c) Construction of 1 No. new Science Labs	3,000,000	672,000	Completion of 1 No. Lab Block
	d) Staff quarters	2,000,000	448,000	Rehabilitation of 2 No staff quarters
	e) Hostel Blocks	3,000,000	672,000	Rehabilitation of 4 No hostel blocks out of 11 No hostels
	f) VIP Toilet	2,000,000	448,000	Completion of VIP toilets
	g) Generator Set	3,500,000	784,000	Purchase and installation of 1 No 250KVA Generator Set.
	l) Boreholes	2,500,000	560,000	Sinking of boreholes
	m) Sports Field	4,000,000	896,000	Rehabilitation of sports field.
	n) Administrative Building Complex	5,000,000	1,120,000	General rehabilitation of Admin. Complex
	o) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000540	<b>FGGC OWERRI</b>			
	a) Assembly Hall	14,344,000	3,213,094	Completion of Assembly Hall at nearly lintel level.
	b) Administrative Block	8,000,000	1,792,000	Completion of Admin. Block
	c) Motor Vehicles	10,000,000	2,240,000	Purchase of 1 No 56 seater Coaster bus
	d) Furniture	2,500,000	560,000	Purchase of 50 No dining tables & benches; 200 No students lockers & chairs, 80 No teachers tables & chairs, etc.
	e) Office Equipment	4,000,000	896,000	Purchase of typewriter for Business Studies, Home Econs equipment steel & metal cabinet and 2 Nos photocopiers
	g) Kitchen equipment	4,300,000	963,200	Replacement of boiler, fryers and old outdated kitchen equipment
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,644,000</b>	<b>10,000,294</b>	
023304000557	<b>FGGC NEW BUSSA</b>			
	a) Completion of Home Economics Laboratory	5,000,000	1,120,000	Block work, roofing Installations, Finishing and furnishing
	b) Perimeter Fencing	5,000,000	1,120,000	Fencing of School compound
	c) Generating Set	4,000,000	896,000	Purchase and Installation of 250 KVA generating set.
	d) Drainage system and roads construction	6,000,000	1,344,000	The remaining culvert, drains and gutters, tarring of roads.
	e) Principal Quarters	4,000,000	2,240,000	Construction and completion of principal house.
	f) Home Economics Equipment	8,000,000	1,792,000	Purchase of Home economics equipment (2.5). Clinic Equipment 1m, Laboratory equipment 15,000, deep freezers and fridges 2m, 40 air conditioners 1m, 100 typewriters @ 4m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>8,848,000</b>	
023304000557	<b>FGGC CALABAR</b>			
	a) Purchase and Installation of 1No. Generator 250KV.	4,000,000	2,240,000	Purchase and Installation of 1No. Generator 250KV.
	b) Water: Sinking of 1No. Water Borehole	3,813,000	1,974,203	Installation; overhead tanks, water treatments, Bolster pump and Reticulation
	d) Purchase of Utility Vehicles: Pickup Van, station Wagon and Water Tanker	7,000,000	1,568,000	Provision of Pick-up Van and 1 No. peugeot 504 s/wagon
	e) Renovation of 4 Nos. staff quarters	2,000,000	1,120,000	Repairs of roofs, ceiling and netting.
	f) Renovation of 5 No. Dormitories	1,500,000	840,000	Painting, plumbing changing of toilet seat, and wash hand basins, Renovation and Increase of toilets facilities.
	g) Furniture: Purchase of 10 Nos. Executive Settee, @ N80,000 each, Purchase of 30 Sets of Desks and Tables for student @ N2,500.00 each.	2,500,000	560,000	Provision of enough furniture for the staff & students.
	h) Rehabilitation of 8 Nos. Students Hostels	5,000,000	1,120,000	To make it more habitable and conducive to students
	i) Construction of 5 Nos. additional toilets. (Water cistern) for students	2,000,000	448,000	Due to increased population of students, toilet facilities should be made adequate.
	j) Rehabilitation of college Administrative Block	3,186,000	713,797	Rehabilitation is needed to provide a conducive environment for work.
	k) Rehabilitation 1 No. Computer Room	1,000,000	224,000	To safe-guard computers purchased from damage.
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>11,144,000</b>	
023304000544	<b>FGGC GBOKO</b>			
	a) Hostel	5,000,000	1,120,000	Roofing, plastering, doors, windows, plumbing and electrification.
	b) Kitchen/Dinning Hall	5,000,000	1,120,000	Completion of Kitchen dinning complex e.g. Roofing, doors, windows, plumbing, plastering, painting, etc.
	c) Vehicle	3,500,000	784,000	Purchase of peugeot 504 pickup van
	d) Students Hostel	4,000,000	896,000	Rehabilitation of students hostels e.g. electrification, mosquito netting, painting, plumbing, etc.
	e) Electrification/Street lighting	2,000,000	448,000	Provision of street lights and fittings
	f) Furniture	3,000,000	672,000	Purchase of 60 set of settees at @ N0.07m; 200 No Teachers tables and chairs @ N0.1m and dormitory lockers, beds, mattresses, etc.
	g) Borehole	4,000,000	896,000	Provision of water treatment plant and water reticulation to staff quarters and hostels.
	h) Office Equipment	900,000	201,600	Purchase of 3 No IBM Electric typewriter
	i) Erosion Control	4,600,000	1,030,400	Construction of drainage and re-surfacing of internal roads.
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000544	<b>FGGC KAZAURE</b>			
	a) Staff quarters	4,000,000	896,000	Renovation of 15 No. Staff Houses: re-roofing, replacement of doors, windows, reflooring, ceiling, replacing of toilet wares and painting, etc.
	b) Library	4,270,000	956,480	Completion of the renovation works on Library block and purchase of books & library furniture
	c) Assembly Hall	5,500,000	1,232,000	Complete renovation of Assembly Hall and purchase of 100 tables and chairs.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	d) Motor Vehicles	10,500,000	2,352,000	Purchase of 1 No Coaster Toyota bus @ N7m; and 1 No Pick up van @ N4m.
	f) Student Furniture	4,000,000	2,240,000	Purchase of 500 No desks and chairs; 500 beds and mattresses, etc.
	g) Computer	1,000,000	224,000	Purchase of 10 No. Computers and peripherals.
	h) Staff Quarter (Furnishing)	2,730,000	611,520	Purchase of house furniture for 60 No teachers - a set of settee @ N0.07m each; A dining set @ N0.035m each and family bed with mattresses @ N0.035m each.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>8,848,000</b>	
023304000565	<b>FGGC OYO</b>			
	a) Kitchen/Dinning Hall	9,183,000	2,057,122	Extension of Dining capacity from 2,500 seat
	b) Drainage Erossion control	6,000,000	1,344,000	
	c) Internal Road	5,000,000	1,120,000	Construction of drains to control erosion and taring of road
	d) Completion of 1 No. Science Lab	4,000,000	896,000	Completion of Physics and Agric Science lab.
	e) Bore hole	3,000,000	672,000	Sinking of 1 No. borehole, water reticulation and provision of over-head tank
	f) External Electrification of compound	4,000,000	896,000	Provision of poles, wires and electric fittings round the college.
	g) Renovation of Hostels	5,000,000	1,120,000	Renovation of 8 No. hostels, renetting, change of toilet wares, plumbing works and repairs of electrical fittings @ 2.5m per hostel.
	h) Perimeter wall fencing	6,816,000	1,526,878	Block wall fencing of college.
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>9,968,000</b>	
023304000573	<b>FGGC GUSAU</b>			
	a) Fencing	4,000,000	1,456,000	Completion of perimeter fencing
	b) Sick-Bay	5,000,000	1,120,000	Completion of 1 No. sick bay from foundation to roofing & finishing
	c) Games Ground and Sports pavillon	4,000,000	896,000	Construction of Games pavillion to seat 2000 spectators and provision of seasons sheets.
	d) Furniture	4,000,000	896,000	Purchase of 500 students lockers & chairs, 50 Nos staff tables and chairs at 8,000 a pair
	e) Assembly Hall	16,000,000	3,584,000	Construction of 1 No. Assembly/ Multipurpose hall to accommodate 2500 students
	f) Vehicles	10,000,000	2,240,000	Purchase of 1 No. 36 seater Bus, Purchase of 1 No. pick-up van
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,500,000</b>	<b>10,528,000</b>	
023304000581	<b>FGGC LANGTANG</b>			
	a) Hostel Rehabilitation	4,938,000	1,106,167	Rehabilitation of student hostel - complete re-roofing to avoid further water leaking
	b) Construction of Hostels	3,076,000	689,193	Completion of 3 No students hostel to enable us accommodate the increase on students population.
	c) Provision of water and reactivation of boreholes	5,000,000	1,120,000	Laying of pipes to connect the college with the main supply and to reactivate the boreholes to students hostels and staff quarters
	d) Library Block	3,500,000	784,000	Completion of library from foundation to finishing
	e) Electrification of the college compound	4,000,000	896,000	Provision of 50 electric poles and overhead cable to the Admin Block, Hostel and staff quarters.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	f) Motor Vehicles	7,000,000	1,568,000	Purchase of 1 No peugeot 504 saloon car and s/wagon car (1 No each). And 1 No. pickup van
	g) Renovation of staff quarters	2,000,000	448,000	Renovation of 25 No. senior and junior staff quarters.
	h) Fencing	2,485,000	556,640	Perimeter wall fencing of the college compound.
	i) Library Services	2,458,000	550,721	Resuscitation of Library facilities
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>35,957,000</b>	<b>8,054,721</b>	
02330400599	<b>FGGC ONITSHA</b>			
	a) Perimeter Fencing	4,500,000	1,008,000	Block fencing of the remaining 2 sides of the college compound
	b) Kitchen/Dining	3,000,000	672,000	Replacement of roof, ceiling, electrical fittings, plastering and painting and blockwork
	c) Access Road & Car Park	2,938,000	658,219	completion of surfacing of road and car park with concrete
	d) Dormitory	9,061,000	2,029,781	Blockwork, roofing, ceiling, plastering, painting and finishing
	e) Assembly Hall	6,500,000	1,456,000	Substructure to finishing level
	f) Electrification	2,000,000	448,000	Provision of poles, cables and fittings for electrification of college premises
	g) Furniture, Fittings and Equipment	2,500,000	560,000	Provision of sundry fittings and furniture items
	h) Genetor Set	2,500,000	560,000	Complete overhauling of mechanical and electrical parts of 2 Nos Gen. Set.
	i) Harnessing Natural Spring and Water	5,000,000	1,120,000	Construction of concrete based reservoir at site college natural srping and installation of 5 HP water pumping equipment
	j) VIP Toliets	1,500,000	336,000	Construction of 4 Nos structure of 6 units each of VIP toilets
	k) Hostel Blocks	3,500,000	784,000	Renovation of wall, floors, painting, widow netting of 7 students hostel blocks
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>9,968,000</b>	
023304000605	<b>FGGC POTISKUM</b>			
	a) Staff quarters	5,000,000	1,120,000	Construction of 2 No. staff 3-bedroom quarters (3 bedroom flats)
	b) Students Hostels	5,000,000	1,120,000	Rehabilitation of 5 No. students Hostel @ 2m each
	c) Furnishing and equipping of Agric. Lab.	5,500,000	1,232,000	Furnishing & purchasing of Agric laboratory.
	d) Multipurpose Hall	11,000,000	2,464,000	Construction of Multipurpose Hall to accommodate 1000 students
	e) Furnishing of Staff Quarters	2,000,000	448,000	Provision of house-hold furniture for 10 No. staff quarters @ 450,000 per quarter
	f) Classrooms	3,500,000	784,000	Rehabilitation of 5 No classrooms @ N0.75m each.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000613	<b>FGGC YOLA</b>			
	a) Staff Quarters	6,000,000	1,344,000	Renovation of 6 No 3 bedroom duplex.
	b) Fencing	8,000,000	1,792,000	Blockwall fencing of College compound and Girls Hostel Block in the College
	c) Hostels	3,000,000	672,000	Renovation of 5 No Hostels
	d) Laboratory	3,500,000	784,000	Renovation of 1 No blocks of Laboratory.
	e) Borehole	6,500,000	1,456,000	Sinking of 1 No borehole, water reticulation and provision of overhead tanks.
	f) Provision of equipment	3,000,000	672,000	Purchase of 2 No photocopiers @ 0.18 each, 6 No typewriter @ 0.12m each and 10 No steel cabinet @ N0.1m each
	g) Dining hall complex	7,000,000	1,568,000	Renovation and expansion of dining hall complex

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	h) Classroom/Guidance & Counselling blocks	6,000,000	1,344,000	Rehabilitation of 5 blocks of dilapidated classrooms blocks @ N3m each.
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,500,000</b>	<b>9,968,000</b>	
023304000621	<b>FGGC SHAGAMU</b>			
	a) Examination Hall	12,000,000	2,688,000	Completion/extension of examination/multipurpose hall to sit 1000 students/staff
	b) Staff Quarters	8,000,000	1,792,000	Complete renovation of 13 No staff quarters
	c) Classrooms	3,977,000	890,985	Completion of 1 block of 8 classrooms.
	e) Library Complex	14,728,000	3,299,175	Foundation, blockwork to finishing.
	f) Hostels (Rehabilitation)	2,293,000	513,840	Re-roofing of 14 No hostels, replacement of louveres, doors, toilet wares, plastering and painting, etc.
	g) Students' Furniture	2,000,000	448,000	Purchase of 100 double bunk beds and 100 No dormitory lockers; 200 No desk and chairs.
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,498,000</b>	<b>9,968,000</b>	
023304000639	<b>FGGC AKURE</b>			
	a) Staff Quarters	3,500,000	784,000	Rehabilitation of 14 No staff quarters.
	b) Hostels	6,000,000	1,344,000	Rehabilitation of 5 No hostels
	c) Street light	4,000,000	896,000	Provision of poles, overhead cables etc. for street light.
	d) Office Equipment	3,000,000	672,000	Purchase of 40 No typewriter, 10 No steel cabinet, 2 No photocopier and 3 No refrigerator.
	e) Wall Fencing	5,000,000	1,120,000	Perimeter fencing of College premises.
	g) Classrooms	4,000,000	896,000	Renovation of 8 blocks of 6 classrooms each.
	h) Laboratory	5,000,000	1,120,000	Renovation of 6 Science laboratory blocks.
	i) Furniture	1,500,000	336,000	Purchase of 300 exam. Tables & chairs, and 40 No teachers tables & chairs
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000647	<b>FGC WUKARI</b>			
	a) Refurbishment of Motor Vehicles	283,000	63,596	Completing refurbishing of the water tanker
	b) VIP Toilet	1,500,000	336,000	Completion of 3 No VIP toilets - (2 for girls and 1 for boys)
	c) Classroom Blocks	3,200,000	716,800	Electrical fittings, windows louveres, ceiling board, doors and painting
	d) Furniture	1,200,000	268,800	Purchase of 300 No students lockers and chairs @ N0.002m each; 200 teachers tables, chairs and 3 No executive table and chairs for the Principal & VPs @ N0.6m.
	e) Admin Block	3,000,000	672,000	Replacement of Electrical fittings, louveres painting and toilet wares.
	f) Staff Quarters	2,000,000	448,000	Renovation of 7 units of staff quarters @ N285,715 each
	g) Generating Set	8,500,000	1,904,000	Purchase of 1 No 250KVA Gen. Set.
	h) Office Equipment	1,000,000	224,000	Procurement of 2 No Sharp 810 photocopiers @N0.25m each; 1 No Duplicating machine @ N0.58m; 2 No Electric typewriters @ N0.25m; 20 No Manual typewriter (for students business studies) @ N1.2m.
	i) Dormitories	6,000,000	1,344,000	Renovation of Dormitories (9 units) to meet the increasing numbers of students.
	j) Sports Pavillion	5,316,000	1,190,804	Construction of sport pavillon/court for basketball, table tennis, volleyball and handball to accommodate students and officials during competition.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	
023304000654	<b>FGC IDO-ANI</b>			
	a) Exam Hall	7,000,000	1,568,000	Completion of exam hall; roofing, painting, fittings, etc.
	b) Motor Vehicle	3,271,000	2,524,874	Purchase of 1 No Toyota Coaster @ N8m; 1 No peugeot 504 saloon car @ N3m.
	c) Staff Quarters	7,728,000	835,126	Renovation of 2 No staff quarters and construction of new staff quarters
	d) Classroom Block	14,000,000	2,240,000	Construction of 2 No block of 6 classroom each.
	e) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	
023304000662	<b>FGC OKIGWE</b>			
	a) Hostels	11,315,000	2,534,688	Construction of 2 Nos. Hostel
	b) Classrooms	10,000,000	2,240,000	Construction of 2 Nos. storey classrooms
	c) Renovation of Classroom block	3,000,000	672,000	Renovation of 5 Nos. 4 classroom block
	e) Multi purpose Hall	7,684,000	1,721,312	Construction of a Multi purpose hall
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	
023304000670	<b>FGC OGBOMOSHO</b>			
	a) Hostels	10,030,000	2,246,924	Completion of 2 no hostel for Jnr. Boys and Jnr Girls and renovation of 8 No hostels
	c) Access Road and Drainage	10,000,000	2,240,000	Construction of Internal road and drainage from gate.
	e) Office Equipment	1,969,000	441,076	Purchase of 2 No photocopiers and 4 No cyclostyling machine; 30 No typewriter (manual). Provision 5 No PCs @ N2.5m; 1 No ohotocopier @ 0.35m; 1 No Richo prioport digital duplicator @ N939m; 500 royal exam. Table for WAEC @ N1.4m; 500 royal student chairs
	g) Admin. Office & Staff Room	2,000,000	448,000	Renovation of Admin office
	h) Kitchen/Dining hall complex	3,000,000	672,000	Completion of dinning hall/kitchen complex
	i) Classroom Expansion	5,000,000	1,120,000	Expansion of blocks of classrooms
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	
023304000688	<b>FGC MINNA</b>			
	a) Perimeter fencing of the entire college including temporary site	5,420,000	1,214,151	Completion of fencing the whole school area to avoid illegal pedestrians
	b) Rehabilitation of 30 No. Staff Quarters	3,000,000	672,000	To make them suitable for occupancy.
	c) Rehabilitation of Access Roads / Drainage	1,579,000	353,849	To avoid damping flood and swampy surface.
	d) Refurbishing of Generator and transport / fixing at permanent site	2,000,000	448,000	To secure power failure
	e) Construction of 2 No. additional Students Hostels	12,000,000	2,688,000	To accommodate more students.
	f) Renovation of 3 No. Block of Classrooms & Students Classroom Furniture	4,000,000	896,003	To effect suitable learning environment.
	g) Hostel Furniture 500 No. Beds	2,000,000	448,000	To accommodate the rising number of students.
	h) Five (5 No.) Photocopying Machine	1,400,000	313,600	To facilitate production of students hand ? out & other materials.
	i) Five (5 No.) typewriters	599,000	134,397	To facilitate production of students hand ? out & other materials.
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total</b>	<b>33,498,000</b>	<b>7,504,000</b>	
02330400696	<b>FGC AZARE</b>			
	a) Construction of Kitchen	10,500,000	2,352,000	Construction of kitchen from foundation to roof and furniture
	b) Renovation of 4 No student hostels	6,720,000	1,505,280	Renovation of 2 No. Boys hostel and 2 No. girls hostel, replacement of toilet ware, electrical fittings, mosquito netting, painting and changing of doors & windows
	c) Rehabilitation of security lights	4,653,000	1,042,415	Replacement of electricity poles, cables, bulbs & tubes and burnt panels to reactivate the street lighting system.
	d) Construction of Principal's quarters	12,126,000	2,716,305	Construction of 5 bedroom bungalow with boys quarters as Principal's official residence.
	e) Perimeter wall fencing	5,000,000	1,120,000	Fencing of girls hostel, frontage and back of school compound
	f) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>40,499,000</b>	<b>9,072,000</b>	
023304000701	<b>FGC UGWOLAWO</b>			
	a) Kitchen Dinning Hall Complex	12,000,000	2,688,000	Construction of dining hall complex
	b) Female Hostel	10,500,000	2,352,000	Construction of female hostel
	c) Motor Vehicles	3,500,000	784,000	Purchase of 9.11 Water Tanker; 1 No 504 Station (Principal Official Car)
	d) Staff Quarters	2,000,000	448,000	Rehabilitation of 1 No bungalow
	h) Water	3,000,000	672,000	Sinking, of borehole and water reticulation
	i) Furnishing	1,000,000	224,000	Purchase of house hold furniture for 9 senior staffs of the college
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000719	<b>FGC KANO</b>			
	a) Hostels	3,000,000	672,000	Renovate and furnish the three hostel block.
	b) Staff Quarters	12,000,000	2,688,000	Foundation, block work, door and window installation, roofing, electrical work, plumbing work ceiling, painting to finishing
	c) Assembly Hall	10,000,000	2,240,000	Construction of Assembly Hall from foundation to roofing and finishing
	e) V.I.P. Toilets	1,000,000	224,000	Construction of VIP toilets each with five rooms
	f) Students Centre	5,000,000	1,120,000	Construction of students centre from foundation to finishing
	g) Water	1,000,000	224,000	Sinking of Overhead tank, water reticulation.
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000727	<b>FGC JOS</b>			
	a) Dinning Hall/ Kitchen Complex	14,000,000	3,136,000	Completion of all construction works and finishing
	b) Home Economics Complex	4,701,000	1,053,208	Completion of Home Economics complex
	c) School Library	13,000,000	2,912,000	Completion of school Library abandoned at roof level.
	d) Assembly Hall	16,000,000	3,584,000	Completion of Assembly Hall
	e) Renovation of 3 No Hostels	5,298,000	1,186,792	Completion of school Library abandoned at roof level.
	f) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>54,499,000</b>	<b>12,208,000</b>	
023304000735	<b>FGC MAIDUGURI</b>			
	a) Generating Sets	6,500,000	1,456,000	Purchase of 2 No. generating sets @ N6.5m each.
	b) Water Reticulation	7,000,000	1,568,000	Construction of 1m litre surface Reservoir and reactivation of water reticulation system.



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	c) Renovation of Boys & Girls Hostel	7,000,000	1,568,000	Renovation of Boys & Girls Hostel
	d) Renovation & Furnishing of 66 Nos 5-bedroom staff quarters	7,000,000	1,568,000	Renovation & Furnishing of 66 Nos 5-bedroom staff quarters
	e) Classroom	10,000,000	2,240,000	Renovation of 32 No. classroom
	f) Furniture	1,500,000	336,000	Procurement of classroom furniture for 500 students @ N1.5m; Purchase of staff room furniture for 50 new students
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>40,500,000</b>	<b>9,072,000</b>	
023304000743	<b>FGC ILORIN</b>			
	a) Classroom Block	7,000,000	1,568,000	Construction of 1 No blocks of 6 classrooms
	b) Kitchen Equipments	4,000,000	896,000	Rehabilitation and furnishing of kitchen and equipping it with electrical equipment.
	c) Rehabilitation of 4 No Hostels	8,000,000	1,792,000	Rehabilitation of Students Hostel blocks e.g roofing, replacement of broken windows, painting, etc. for both female and male hostels.
	d) Rehabilitation of Classroom Blocks	7,000,000	1,568,000	Rehabilitation of 5 No classrooms in blocks
	e) College laboratory	6,000,000	1,344,000	Refurbishing of College laboratory e.g. physics, chemistry, biology and integrated science labs.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000750	<b>FGC PORTHARCOURT</b>			
	a) Hostel Block	11,000,000	2,464,000	Construction of 1 No. additional student hostel
	b) Assembly Hall	11,500,000	2,576,000	Completion of Assembly hall.
	c) Kitchen Equipment	2,000,000	448,000	Purchase of 1 no boilers, Kitchen boots, grinding machine.
	d) Students Furniture	2,816,000	630,823	Purchase of 50 Nos. teachers tables and chairs @ 8,000 9 pair of students lockers & chairs at 5,000 = 1m
	e) Staff Quarters	10,000,000	2,240,000	Renovation of 10Nos staff quarters 5m, Fencing 4m, Provision of Drainage & deflooding 4m
	f) Staff quarters	4,000,000	896,000	Renovation of 2 No. blocks of 6 flats staff quarters
	g) Computer & Accessories	2,000,000	448,000	
	i) Principal's Quarters & Fencing	5,183,000	1,161,177	Renovation of Principal's quarters and fencing.
	j) Access Road	3,000,000	672,000	Construction of access road to junior staff quarters.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>52,999,000</b>	<b>11,872,000</b>	
023304000768	<b>FGC ODOGBOLU</b>			
	a) Kitchen/Dinning Hall Complex	2,145,000	480,577	Completion of kitchen dining hall to put optunally utilize the facilities
	b) Water Borehole	7,000,000	1,568,000	Completion of drilling, reticulation and installtion of reserviour.
	d) Lecture/Theatre Room	5,000,000	1,120,000	Complete rehabilitation of 2 No lecture Theatre Block
	f) Electrification and street lighting	3,000,000	672,000	complete electrification of the compound. With adequate stretre light and security light
	h) Staff Quarters	5,000,000	1,120,000	Complete renovation of at least 20 No staff quarters out of 62 Nos.
	i) Student Furniture	2,854,000	639,423	Procurement 100 double bunk beds 200 mattresses, lockers, chairs, benches, etc.
	j) Library Complex	2,000,000	448,000	Completion of library complex
	k) Perimeter fencing	5,000,000	1,120,000	Completion of perimeter wall fencing
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023304000776	<b>FGC IKOT EKPENE</b>			
	a) Lecture Theatre	6,000,000	1,344,000	Rehabilitation of 2 No. blocks of Lecture theatre - Repair of ceiling, roof, lecture seats, electrical fittings, plumbing, water reticulation, fixing of doors and painting
	c) Classroom Block	7,000,000	1,568,000	Construction of 1 No block of 6 classrooms - Repair of door, roof, ceiling, electrical and plumbing fittings
	d) Furniture	4,000,000	896,000	Procurement of teachers and students furniture, 50 No teachers tables and chairs; 200 No students chairs and tables; 40 dining tables and teachers.
	e) Equipment	3,000,000	672,000	Purchase of 40 No. typewriter for Business studies, 4 No. photocopier machine, 2 No. cyclostyling machine, 10 No. of computer with accessories, 10 No. 2HP air conditioner
	k) Hostel Block	12,000,000	2,688,000	Construction and completion of new Girls hostel
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000784	<b>FGC KADUNA</b>			
	a) Hostel Blocks	7,000,000	1,568,000	Renovation of hostel blocks
	b) Kitchen/Dinning Hall Block	3,000,000	672,000	Renovation of window, doors, electrification of Dinnig Hall, repair of plumbing works change of boiler, repair of sinking deck
	c) Staff quarters	10,000,000	2,240,000	Rehabilitation and repair of 6 no 2 storey staff quarters of 6 flats each, 8 no 3 -bedroom bungalow, 3 No. duplex
	d) Science Equipment	2,000,000	448,000	Provision of science equipments to aid science subjects.
	e) Girls Hostels	5,954,000	1,333,834	Conversion of storehouse to reading room and linking to girls hostel & rehabilitation of waiting room.
	f) Laboratory	8,045,000	1,802,166	Rehabilitation of 9 No workshops @ N2m each.
	g) Office equipment and furniture	4,000,000	896,000	Purchase of 10 No senior staff tables and chairs; 6 No steel cabinets, security saves; 10 No standing fans; 2 No airconditioners; etc.
	h) Motor Vehicles	3,000,000	672,000	Renovation of 1 No Asia bus; 1 No pickup van; S/wagon; 1 No water tanker.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>9,968,000</b>	
023304000792	<b>KING'S COLLEGE</b>			
	a) Classrooms Blocks	8,000,000	1,792,000	Rehabilitation of 12 blocks of classroom 4No at main campus and 8 at annex.
	b) Hostel Blocks	7,000,000	1,568,000	Rehabilitation of existing dormitories in main campus and annex 8 No dormitory @ N1m each.
	c) Perimeter Wall Fencing with Gate	2,000,000	448,000	Completion and raising of wall fencing at annex.
	d) Motor Vehicles	3,500,000	784,000	Procurement of 2 No 36 seater bus @ N18m; 2 No water tanker @ N18m; 1 No pickup van @ N3.5m.
	e) Furniture	6,530,000	1,462,720	Fixing of laboratory furniture & equipment in 9 laboratories in the annex and 2 in main campus; Furniture for 3 lecture theatre & dining hall at annex.
	f) Generator Set	4,700,000	1,052,800	Purchase of 1 No 250KVA Gen. set.
	h) Toilets & Bathrooms	1,433,000	321,108	Construction of toilets and birthroom at the hostels (Annex).
	i) Classrooms	9,000,000	2,016,000	Construction of 2 storey building of 4 classrooms on each floor at the annex.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	j) Sewage Treatment Plant	5,216,000	1,168,492	Complete renovation and replacement of wornout parts of the plant.
	Rehabilitation of Sewage System	12,000,000		Complete renovation and replacement of wornout parts of the plant.
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	Generating Plant	12,000,000		Provision of 250KVA Generator
	Boreholes	15,000,000		2Nos Borehole and reticulation
	<b>Sub-Total</b>	<b>87,879,000</b>	<b>10,949,120</b>	
023304000808	<b>FGC KWALI</b>			
	a) Students Hostel	10,000,000	896,000	Completion of at least 1 No. new hostel in 2002
	b) Hostel Block (Boys)	4,500,000	1,008,000	Renovation of 6 No. Hostel block for Boys
	c) Staff Quarters	5,748,000	1,287,714	Completion of 4 No. snr. Staff quarters
	d) Dining Hall	4,000,000	896,000	Extension of dining hall
	f) Kitchen Equipment	5,000,000	1,120,000	Purchase of 2 No. boilers, 4 No. deep freezers etc.
	g) Science Equipment	2,000,000	448,000	Purchase and provision of vatation laboratory equipment @ 40m, 200 No. typewriters @ 13.5m cyclostyling machines (2No) @ 8m, 18 No. computer units (hard ware and soft ware @ 3.6m, language Laboratory equipment @ 1m
	h) Borehole	5,500,000	1,232,000	Sinking of 1 No. borehole for junior staff.
	D) Classroom Blocks	5,000,000	280,286	Construction of 1 No. block of 6 classrooms
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>43,248,000</b>	<b>7,504,000</b>	
023304000816	<b>FGGC BWARI</b>			
	a) Kitchen/Dinning Hall Complex	22,000,000	1,344,000	Construction of kitchen/dining hall complex to accommodate 3000 students
	b) Borehole	5,000,000		Construction of Borehole
	c) Hostel	16,000,000	1,792,000	construction of additional 1 No. hostel block to accommodate 640 students
	f) Furniture	1,200,000	268,800	Purchase of 500 dining tables & Benches, 1m, student table & chairs @ 2500 = 2.5m
	g) Library	7,000,000	1,568,000	Construction of 1 No. modern library for the school from foundation to roofing.
	h) Purchase of Science Equipment	5,000,000		Purchase of Science Equipment
	i) Vehicles	6,800,000	1,523,200	Purchase of 1 No. water tanker @ N9.8m; 1 No. pick-up van @ N4m; 1 No. 32 seater coaster Bus @ N8m
	j) Fencing	3,000,000	672,000	Perimeter wall fencing of college, boundary with Kundaru village and Abuja Polytechnics
	k) Thunder Arrestor and Fire extinguisher	6,000,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>72,000,000</b>	<b>7,504,000</b>	
023304000832	<b>FSC OGOJA</b>			
	a) Bore hole	4,000,000	896,000	Sinking, Installation of pump and over head tank
	b) Road Net work	3,000,000	672,000	Rehabilitation of Internal Road net work and drainages
	c) Vehicles	3,500,000	784,000	Purchase of 1 No. 504 S/W
	d) Library	3,000,000	672,000	Renovation of one wing of school Library sagging and deteriorated
	e) Fencing	2,500,000	560,000	Clearing of site, from foundation to completion (wall fencing of school compound)
	f) Computer laboratory	4,664,000	1,044,850	Construction and completion of computer lab. From foundation to finishing, purchase of 20 Nos. computer tables and 50 Nos. of computer chairs for students

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Hostel	7,000,000	1,568,000	Rehabilitation of students hostel block with electrical work, plumbing, painting, roofing and ceiling
	h) Staff quarters	4,335,000	971,150	Rehabilitation of staff quarters, electrical works, plumbing work, painting, roofing and ceiling
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,499,000</b>	<b>7,504,000</b>	
023304000840	<b>FSC SOKOTO</b>			
	a) Assembly Hall	5,000,000	1,680,000	Construction of Assembly Hall
	b) Wall fencing	5,000,000	1,120,000	Perimeter wall fencing of College
	c) Classroom Hall & Hostel	15,000,000	3,360,000	Construction of 6 New Students hostels
	d) Vehicles	3,500,000	1,960,000	Purchase of 1 No. saloon Bestline, 1 No. 36 seater Bus at 8m
	g) Computer room	3,500,000	784,000	Construction of a computer room to accommodate 10 computers
	h) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>9,240,000</b>	
0233040001115	<b>SULEJA ACADEMY</b>			
	b) Perimeter Fencing	4,000,000	896,000	Fencing of 2 sides of 1 km and provision of strong gate.
	d) Multipurpose Hall	17,128,000	3,836,834	Completion of Multi purpose Hall
	e) Staff Quarters	3,000,000	672,000	Renovation of 15 Senior Staff quarters
	g) Inter-net, E-mail	2,000,000	448,000	Connecting of the School to Internet and provision of E-mail services
	h) Library Equipments and Books	5,000,000	1,120,000	Purchase of 10 No. Library shelves, 20 No. tables and 100 volumes of Books
	k) Intro tech Workshop	14,000,000	3,136,000	Construction of 1 No. intro tech workshop @ 6m and 1 No. workshop for fine art at 8m
	l) Foot Patch Landscapping	2,251,000	504,286	Construction of 2 No. footpath and tyred to link the school @ 1m each.
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>48,879,000</b>	<b>10,949,120</b>	
023304000881	<b>FGGC IKOT-OBIO-ITONG</b>			
	a) Reactivation of borehole	5,000,000	1,680,000	Completion of the borehole and water reticulation. Construction of overhead tank.
	b) Erosion Control	5,000,000	1,120,000	Completion of chanelization, channelization and embarkments
	c) Completion of Assembly/ Multipurpose hall	5,000,000	1,120,000	Roofing, plastering, plumbing, electrical works, etc.
	d) Construction of Library	5,000,000	1,120,000	Completion of blockworks, roofing, plumbing, electrical works, windows, doors and painting.
	e) Completion of Admin. Block	4,000,000	896,000	Completion of Admin. Block
	f) Completion of science labs.	3,000,000	672,000	Completion of 3 No block of science lab from DPC to roofing.
	g) Classrooms	5,000,000	1,120,000	Completion of 5 blocks of classrooms
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>8,064,000</b>	
023304000899	<b>FGGC ZARIA</b>			
	a) Computer Room:	5,000,000	1,120,000	Construction of Computer Room
	b) Students hostels	5,000,000	1,120,000	Renovation of 5 Nos. hostel
	c) Renovation of 10 Nos. classrooms	6,000,000	1,344,000	Renovation of 10 Nos classroom blocks.
	d) Administrative Block	4,000,000	896,000	Renovation of Admin. Block
	e) Classroom Blocks	7,000,000	1,568,000	e) Construction of 3 Nos out of 12 No. blocks of 6 classroom @ 6.5m each = 78m
	h) Land compensation	5,000,000	1,120,000	Payment of land compensation for expansion of college
	i) Vehicle	3,000,000	672,000	Purchase of 1 No. 504 S/wagon.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>36,500,000</b>	<b>8,176,000</b>	
023304000905	<b>FGC IKOM</b>			
	a) Hostel Block	3,000,000	1,120,000	Block work, installation of doors and windows, roofing, glazing, electrical and plumbing works, ceiling and painting
	b) Staff Quarters	2,000,000	448,000	Completion of staff quarter. Electrification, roofing, painting, plumbing work and finishing.
	c) Library furniture and Language room equipment	2,000,000	448,000	Provision of furniture and equipment for the Library and Language room equipment
	d) Utility Vehicles	3,000,000	672,000	Provision of 1 No. peugeot 504 station wagon
	f) Assembly Hall	10,000,000	2,240,000	clearing of site, laying of foundation, block works, roofing installation of windows and doors, electrical and plumbing works, ceiling, plastering, painting and finishing.
	j) Water/Borehole	4,000,000	896,000	Provision of 2 No. Boreholes, sinking of boreholes, water pumps, provision of overhead tanks and water reticulation
	l) Internal Road Network	3,000,000	672,000	Construction of Internal road network and drainage.
	m) Intro-Tech. Workshop and Equipment	5,000,000	1,120,000	Construction of Introtech workshop
	n) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,952,000</b>	
023304000913	<b>FGC DAURA</b>			
	a) Assembly hall/ Examination hall	11,000,000	2,464,000	Construction of assembly hall and examination hall.
	b) Dining Hall Extention	2,000,000	448,000	Extension of existing dining hall
	c) Male and Female Hostels	11,000,000	2,464,000	Construction of male and female hostels
	d) Fencing	2,000,000	448,000	Fencing of the College compound in phases
	e) Staff Quarters	2,000,000	448,000	Completion of 5 No staff quarters
	f) Computer Room	1,000,000	224,000	Completion computer room
	g) Motor Vehicles	2,000,000	448,000	Procurement of 1 No peugeot 504 saloon car @ N3m; 2 No water tanker @ N9m each; 2 No 36 seater bus @ N8m.
	h) Furniture	1,000,000	224,000	Supply of classroom furniture for students
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>33,500,000</b>	<b>7,504,000</b>	
023304000021	<b>FGC OKPOSI</b>			
	a) Hostel Block	7,000,000	1,568,000	Construction of 1 No additional hostel block from foundation to completion
	b) Physics & Chemistry Laboratory	5,000,000	1,120,000	Completion of addition 1 No science lab. and completion of on-going lab project.
	c) Fencing	3,000,000	672,000	Block wall fencing
	d) Telephone	1,000,000	224,000	Purchase and installation of wireless telephone with mast to link up with FME HQ Abuja
	f) Classrooms	6,000,000	1,344,000	Completion of blocks of 6 classroom - Clearing, foundation, substructures to finishing
	g) Access Road and Drainages	4,000,000	896,000	Completion of access roads & drainages - Grading and tarring.
	h) Vehicles	3,500,000	784,000	Purchase of 1 No pick-up van
	i) Library	2,500,000	560,000	Construction of library complex from foundation to roofing & finishing.
	k) Water supplies	3,000,000	672,000	Sinking of 1 No borehole, water reticulation and overhead tanks.
	l) Staff Quarters	2,000,000	448,000	Renovation of 8 No staff quarters.
	m) Kitchen/dining hall	3,000,000	672,000	Roofing, repair, replacement of lourvers, doors and replacement of kitchen gadgets.
	q) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304000013	<b>FGGC UMUAHIA</b>			
	a) Furniture	1,000,000	224,000	Furnishing of classrooms and laboratories
	b) Examination/ Assembly Hall	4,000,000	896,000	Completion of Assembly hall
	c) Hostel Block			Removal & replacement of roof and ceiling, replacement of toilet materials, replumbing, patching of broken wall and painting
		2,000,000	448,000	
	d) Staff Quarters			Replacement of ceiling, toilet materials, replumbing, patching of broken wall and painting
		2,000,000	448,000	
	e) Library/Language Complex	5,365,000	1,201,939	Building and furnishing of school library
	g) Kitchen/Dinning Hall			Building and furnishing of kitchen and dining hall complex
		8,500,000	1,904,000	
	h) Perimeter Wall Fencing	2,000,000	448,000	Fencing of school compound
	i) Classroom Blocks			Building/furnishing of classroom blocks to accommodate 500 students
		4,000,000	896,000	
	j) Electrification	2,000,000	448,000	Street lighting of the school compound.
	l) Landscaping and access road			Construction of access road and landscaping.
		3,634,000	814,075	
	m) Computers			Purchase of 8 No computers and accessories
		2,000,000	448,000	
	o) Home Economics			Building and furnishing of Home Econs Lab.
		3,500,000	784,000	
	g) Library Services	2,458,000	550,721	Resuscitation of Library facilities
	p) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>43,957,000</b>	<b>9,846,735</b>	
023304000039	<b>FGGC GANYE</b>			
	a) Girls Hostels			Completion of 2 Nos. boys hostel for students
		4,000,000	896,000	
	b) Admin. Block			Extension of Admin. Block to house Principals office, VP, Registry and Bursery Section
		2,000,000	448,000	
	c) Multi-purpose Hall	8,183,000	1,833,157	
	d) Fencing	2,000,000	448,000	Fencing of 2000km wide and 8ft high fence
	e) Student Furniture			Purchase of students dining tables, chairs and students lockers
		1,000,000	224,000	
	f) Perimeter Survey & Master plan			Preparation of Master Plan and Perimeter survey of the college
		1,000,000	224,000	
	g) Computer	2,000,000	448,000	Purchase of 10 No PCs
	l) Electricity			Purchase of 250KVA generating plant @ 6.5m and provision of street lights in the school compound
		6,500,000	1,456,000	
	j) Vehicles			Purchase of 1 No. Bedford water tanker @9.5m
		9,500,000	2,128,000	
	k) Road Network			Tarry Internal road 2km and construction of drainages road to the school.
		3,816,000	854,843	
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>9,296,000</b>	
023304000047	<b>FGC NISE</b>			
	a) Wall Fencing			Completion of the wall fencing, to accommodate students
		3,000,000	672,000	
	b) Classroom Blocks (4blocks)			Construction of 4 blocks of 6 classrooms for classrooms and staff office accommodation
		7,000,000	1,568,000	
	c) Hostels	3,000,000	672,000	Complete construction of hostel block.
	d) Library			Construction of library from foundation to finishing for the storage of book & for student studies
		14,000,000	3,136,000	
	e) Furniture			Furnishing of 3 bedroom bungalow for staff residence.
		1,000,000	224,000	
	g) Assembly Hall			For student assemblies to accommodate staff 1,500 students
		8,428,000	1,887,890	
	h) Staff Quarters	5,571,000	1,248,110	Completion of staff quarters
	i) Computer			Purchase of 4 No PC for computer education
		1,000,000	224,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
0233320000377	k) Building of Guidance & Counselling Clinics (Transferred from Guidance and Counseling Branch)	3,300,000	739,200	Building and equipping G & C clinics.
	<b>Sub-Total</b>	<b>47,799,000</b>	<b>10,707,200</b>	
023304000062	<b>FGGC MONGUNO</b>			
	a) Hostel Blocks	2,000,000	448,000	Completion of 4 No hostel blocks: Reroofing, plastering, putting metal panel on doors & windows, netting, painting, electrifications and provision
	b) Fencing	6,000,000	1,344,000	Perimeter fencing of part of the college compound and construction of school gate.
	c) Junior Staff Quarters	3,000,000	672,000	Construction of 4 No 1 bedroom @ N1.5m each
	d) Assembly Hall	7,817,000	1,751,099	Completion of 1 No Assembly hall.
	e) Electricity	2,182,000	488,901	Purchase of transformer, streetlight lamps, electrical poles, etc.
	g) Motor Vehicles	3,000,000	672,000	Purchase of 1 No peugeot 504 pickup van;
	h) Computers	1,000,000	224,000	Purchase of 4 No computers and accessories and conversion of classroom into computer lab.
	j) Borehole	3,000,000	672,000	Sinking of location, sinking of borehole, provision of overhead tank and water reticulation.
	k) Classroom, Hostels and Staff Quarters	4,000,000	896,000	Renovation and rehabilitation of 2 No classroom block @ N4m
	l) Store Building	3,000,000	672,000	Construction of 2 No block of store rooms with two offices each.
	m) Generating Plant.	7,000,000	1,568,000	Procurement of 1 No 250KVA generating plant and installation in power house.
	n) Construction of drainage system in the college	1,000,000	224,000	Construction of drainage
	o) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>9,968,000</b>	
023304000070	<b>FGGC IBUSA</b>			
	a) Assembly/Exam Hall Complex	8,229,000	4,643,424	Completion of Assembly hall foundation to finishing to accommodate 2,500 students
	b) Hostels/Dormitory	7,770,000	2,300,576	Construction of 1 No. hostel to accommodate 400 students
	c) Administrative Block	5,000,000	1,120,000	Construction of 1 No Admin Block to accommodate Principal Office, staffroom and Bursary.
	d) Classroom Block	6,000,000	3,024,000	Construction of 2 No blocks of 6 classrooms @ N7m per block.
	f) Transformer	5,000,000	2,800,000	Purchase and installation of 1 No 500KVA transformer.
	g) Office equipment	1,000,000	224,000	Purchase of 10 No typewriter @ N0.6m; 2 No photocopier @ N0.4m.
	h) Computer Office Block	7,000,000	3,248,000	Construction and fortification of 1 No block of 3 classrooms for computer lab.
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>17,696,000</b>	
023304000088	<b>FGC IBILLO</b>			
	a) Renovation of 2 Boys? Hostel	3,500,000	784,000	Reroofing ceiling, painting & electrical fitting.
	b) Construction of one Girls? Hostel	4,500,000	1,008,000	Completion of Girls Hostel to accommodate 500 girls.
	c) Assembly/Exam Hall	6,390,000	1,431,362	Clearing, foundation to window level to sit 1000 students.
	d) Renovation of 6 blocks of	2,609,000	584,638	Reroofing, ceiling, painting & electrical works:
	e) Furnishing of Sc. Lab	3,000,000	672,000	Provision of furniture, gas & fittings

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	f) Constr. Of Library complex	6,000,000	1,344,000	Complete construction to the finishing stage
	g) Furniture (Staff & Student)	2,000,000	448,000	Purchase 50 office tables and 50 chairs and 200 No students lockers and chairs.
	i) Vehicles	3,000,000	672,000	Purchase of 1No 504 S/wagon @ N4m; 1 No pickup van @ N3.5m; 1 No water tanker @ N9m; 1 No 30 seater bus @ N8m; and tractor with slasher @ N6m.
	j) Generator Plant.	6,000,000	1,344,000	Purchase and installation of 1 No 250 KVA gen. set.
	k) Equipments	6,000,000	1,344,000	Procurement of workshop and clinic equipment.
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>9,968,000</b>	
023304000096	<b>FGGC LEJJA</b>			
	a) Construction of 3 No Staff Quarter	5,000,000	1,120,000	Completion of plastering of the block work, installation, Electrical fittings, plumbing and painting
	b) Fencing	2,000,000	448,000	Digging Foundation of one side of the college and laying of blocks
	c) Kitchen/ Dinning Hall	3,000,000	672,000	Completion of the plastering, Plumbing and painting
	d) Sick Bay/Clinic	2,000,000	448,000	Completion of 14 beds sick bay
	e) Library Block	7,000,000	1,568,000	Completion of library block
	f) Access Road	6,000,000	1,344,000	Construction of drainage system and access road
	g) Classroom Blocks	12,000,000	2,688,000	Construction of 2 Blocks of classrooms
	h) Student Furniture	2,000,000	448,000	Purchase of beddings, mattresses, dormitory lockers, etc.
	I) Computer	1,000,000	224,000	Purchase of 2 No. computers @ 0.5m
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304000102	<b>FGC KIYAWA</b>			
	a) Staff Quarters	9,000,000	2,016,000	Renovation and additional 8 blocks of staff quarters
	b) Sports Field	2,000,000	448,000	Completion of sports field
	c) Sickbay/Clinic	3,000,000	672,000	Completion of sick bay
	d) Classrooms	13,500,000	784,000	Completion of 6 No block of classroom
	f) Motor Vehicles	3,500,000	784,000	Purchase of 1 No pickup van @ N3.5m
	g) Computer and accessories	1,000,000	224,000	Purchase of Computer and accessories
	h) Assembly Hall	10,579,000	2,369,816	Construction of assembly hall
	i) Boreholes	7,420,000	1,662,184	Provision of 2 No boreholes, water rehabilitation
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>51,499,000</b>	<b>9,296,000</b>	
023304000110	<b>FGGC MINJIBIR</b>			
	a) Perimeter wall fencing	10,000,000	2,240,000	Fencing the frontage and porous of the college
	b) Administrative Block	25,000,000	1,120,000	Construction of a storey building to accommodate Principal's office, 2 Vive Principal's office, Registry, Bursary, staff common room and furnishing.
	c) Water Supply	6,000,000	1,344,000	Sinking of 2 No boreholes, water reticulation and provision of water reservoir
	d) Library	9,000,000	2,016,000	Construction of standard library with a capacity to sit 300 students.
	e) Construction of Exams/Assembly Hall	4,000,000	896,000	Construction of Assembly Hall to accommodate 1500 students
	f) Construction of Kitchen/Dining	4,885,000	1,094,246	Construction of dining hall to accommodate 600 students with modern kitchen attached.
	g) Construction of 2 No hostel blocks	26,114,000	1,369,754	Construction of 2 No hostels each with a capacity for 300 student @ unit cost of N9m



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	h) Furniture	1,000,000	224,000	Purchase of 200 No students beds; 250 No lockers and chairs; 50 No teachers tables and chairs.
	i) Computers	1,000,000	224,000	Purchase of 4 No Computers & accessories @ N0.25m
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>88,499,000</b>	<b>10,864,000</b>	
023304000128	<b>FGC BIRNIN-YAURI</b>			
	a) Perimeter Fencing	6,000,000	3,584,000	To complete the fencing fixing of fate to cover all the porous areas of the school
	b) Classrooms	2,000,000	448,000	To complete the renovation of 2 Nos.classroom blocks of six at 2.5m per block
	c) Sick Bay Clinic	3,500,000	784,000	To finish the construction of sick bay with toilet etc. for the school
	d) Games Ground and Sports pavillon	3,000,000	672,000	Complete the construction of play ground, (basket ball, hockey pitch low tennis and spectators stand)
	e) Student Centre	2,000,000	448,000	Complete the construction of common room
	g) Motor Vehicles	5,260,000	1,178,264	Purchase of 1 No. 36 seater Coater 1 Nos. 18 seater Mazda Bus.
	h) Computer	1,000,000	224,000	Purchase of 4 No PCs
	j) Purchase of Double Decker and Iron bed for students	3,000,000	672,000	To purchase 500 Nos. double decker iron bed at N0.01m each.
	k) Typewriters	2,500,000	560,000	To purchase 20 Nos. typewriters at the rate of 125,000 each for business studies in the school
	l) Lawn Mowere	1,000,000	224,000	To purchase 2 Nos, Lawn mowers at 500,000 each for the school.
	m) Kitchen equipment	1,000,000	224,000	Provision of 1 No. weighting scale machine; 2 No grinding machine and assorted bowls and 6 No iron stove.
	n) Laboratory	6,000,000	1,344,000	Construction of Agric and Computer laboratories @ 3.5m each
	o) Kitchen	6,739,000	1,509,736	Construction of kitchen and expansion of existing dining hall.
	p) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,499,000</b>	<b>12,208,000</b>	
023304000136	<b>FGGC GWANDU</b>			
	a) Dormitory Block	2,000,000	448,000	Provision of beds and Mattress 200 NO. @ 5000 and students lockers
	b) Completion of Science Lab.		2,016,000	Completion of Science Laboratories @ 70% completion
	c) Administrative Office complex	5,000,000	1,120,000	Construction of Admin Block to accommodate principal, VP's office, Bursars and registry.
	e) Computer Room	3,000,000	672,000	Completion of construction works on the computer room
	f) Staff Quarters	2,000,000	448,000	Renovation and furnishing of staff quarters
	g) Laundry Facilities	2,000,000	448,000	Construction of 1 No. laundry facilities for 2000 students to wash their clothes
	h) Computers	2,000,000	448,000	Purchase of 8 No. computers and accessories.
	j) Classroom block	5,000,000	1,120,000	Construction of 1 No block of 6 classrooms
	k) Multi purpose Hall	14,077,000	3,153,260	Construction of 1 No. multipurpose hall to accommodate 800 students for examination and other activities
	l) Kitchen equipment	2,000,000	494,967	Purchase of Boilers, fryers, bows, 2 Nos. Grinding machine @ 500,000
	m) Furniture	2,922,000	654,740	Provision of 300 students tables and chairs @ 5,000 each, teachers tables and chairs @ 7,500 for 50 teachers.
	n) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
0233320000377	o) Building of Guidance & Counselling Clinics (Transferred from Guidance and Counseling Branch)	3,300,000	739,200	Building and equipping G & C clinics.
	<b>Sub-Total</b>	<b>44,799,000</b>	<b>12,098,167</b>	
023304000044	<b>FGGC KABBA</b>			
	a) Science Lab and Computer Room	3,000,000	672,000	Completion of 1 Nos labs
	b) Fencing	3,500,000	784,000	Fencing of southern part of the compound which is about 3km
	c) Staff Houses (Furniture)	1,500,000	336,000	Renovation and furnishing of 5 Nos staff houses at 0.5 per house
	d) Personal Computers	2,000,000	448,000	Purchases, installation of 8 Nos personal computers and accessories @ N0.25m each.
	e) Perimeter survey & master plan	4,000,000	896,000	Preparation of master plan and perimeter survey of the college.
	f) Furniture	1,793,000	401,714	Purchase of 300 students Beds 350 lockers and chairs, 60 Nos teachers tables and chairs
	g) Hostel Blocks	8,206,000	1,838,286	Construction of hosel block to accommodate 300 students (new intake)
	h) Laboratory Fittings and Furniture	3,000,000	672,000	Provision of lab fittings and furniture
	i) Vehicles	9,000,000	2,016,000	Purchase of 1 No Water Tanker @ N9m.
	k) Staff Quarters (Renovation)	2,000,000	448,000	Renovation of 4 No staff quarters
	l) Office Equipment	2,000,000	448,000	Purchase of 50 No manual typewriter @ N3.5m; 2 No photocopiers @ 0.4m; 1 No Duplicating machine @ N1.5m.
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>9,296,000</b>	
023304000151	<b>FGGC OMU-ARAN</b>			
	a) Kitchen/Dining Block	3,000,000	672,000	Completion Dinning kitchen and provision of kitchen equipment
	b) Sports Field	2,000,000	448,000	Purchase of sports equipment
	c) Internal Roads and Drainages	2,500,000	560,000	Complition of school Internal roads and drainage system
	d) Construction of Admin Blocks	5,000,000	1,120,000	Completion of Administrative Blocks
	h) Multipurpose Hall	11,000,000	2,464,000	Construction of Multipurpose Hall
	I) Classroom	6,000,000	1,344,000	Construction of 1 No. block of 6 classrooms @ 1m per one
	j) Dormitory	7,000,000	1,568,000	Construction of the School Dormitory
	k) Water	3,500,000	784,000	Drilling of 1 No. bore hole and water reticulation in the school
	o) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304000169	<b>FGC IKIRUN</b>			
	a) Hostel (Boys)	4,000,000	896,000	Completion/rehabilitation of 2 No arm of the hostel
	b) Hostel (Girls)	3,000,000	672,000	Renovation of female hostel
	c) Principals Quarters	4,000,000	896,000	Rehabilitation of Principal house
	e) Assembly Hall	4,000,000	896,000	Completion of Assembly Hall
	f) Perimeter Fencing	6,664,000	1,492,917	Completion of perimeter wall fencing
	g) Furniture	1,500,000	336,000	Purchase of tables and chairs
	h) Office Equipment/ Computers	2,000,000	448,000	Purchase of 50 No manual typewriters; 25 No electric typewriters; and 5 No computers and accessories
	j) Motor Vehicles	3,500,000	784,000	Purchase of 1 No pick-up van @ N3.5m.
	k) Kitchen Equipments and Home Econs Equipment	4,000,000	896,000	Purchase of 8 No kitchen cooker (gas/electric) @ N0.25m each; and Home Econs Equipment @ N2m.
	l) Boys Hostel (abandoned)	9,335,000	2,091,083	Completion of abandoned boys hostel
	m) Introtech Equipment	7,000,000	1,568,000	Procurement of introtech equip.
	n) Musical Instruments	400,000	89,600	Purchase of school musical instruments for music students.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	o) Fine Art Equipment	600,000	134,400	Procurement of Art Equipment in the Arts studio.
	p) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>51,499,000</b>	<b>11,536,000</b>	
023304000177	<b>FGGC, IPETUMODU</b>			
	a) Perimeter wall fencing	4,000,000	896,000	Construction of blockwall fence to round the school - 5km
	b) Assembly/ Multipurpose Hall	12,000,000	2,688,000	Foundation, blockwork, partitioning columns and pillars
	c) Provision of borehole, water reservoir and Electricity	3,000,000	672,000	Construction of 1 No borehole; Provision of overhead and underground tanks, water reticulation and connector to electricity power supply
	d) Rehabilitation of Hostel	3,000,000	672,000	Rehabilitation of 2 No hostels @ N1.5m per block
	f) Construction of Physics lab.	4,000,000	896,000	Foundation level to completion
	g) Hostels	4,000,000	896,000	Construction of 1 No hostel block from Foundation to finishing
	h) Kitchen/Dining hall	4,000,000	896,000	Construction of Kitchen and dining from foundation to roof
	i) Construction of sickbay	4,000,000	896,000	Construction of 1 No sick bay
	j) Furniture	2,000,000	448,000	Purchase of 150No Desks and chairs @ 3,000 (0.45m), 100No Hostel lockers @ 1,000 (0.1m), 400No double bunk beds, 300 (3' x 6") mattresses @ 10,000 (4m), 250No laboratory stools @ 1,000 (0.25m), 50 No dining tables and 100No benches @ 15,000 (0.75m), 50No tab
	o) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
0233320000377	p) Building of Guidance & Counselling clinics (Transferred from Guidance and Counseling Branch)	3,400,000	761,600	Building and equipping G & C clinics.
	<b>Sub-Total</b>	<b>44,900,000</b>	<b>10,057,600</b>	
023304000185	<b>FGGC JALINGO</b>			
	a) Renovation of staff quarters.	3,000,000	672,000	Renovation of 3 No 3 bedroom and 2 No 2 bedroom staff quarters.
	b) Generator Set.	6,000,000	1,344,000	Purchase of 1 No Lister 250KVA Gen. set.
	c) Fencing	3,000,000	672,000	Construction of perimeter wall fencing (2 sides, Southern Eastern).
	d) Staff furniture	1,000,000	224,000	Provision of furniture for staff 5 No staff quarters
	e) Office Equipment	1,000,000	224,000	Procurement of 10 No Olympia manual typewriters for students business studies; 2 No IBM electric typewriter for office use.
	f) Motor Vehicles	3,500,000	784,000	Provision of 1 No S/wagon peugeot 504 (bestline) for the Principal.
	g) Sick bay/Clinic	3,000,000	672,000	Construction of sick bay/clinic to take of students
	h) Computer	1,000,000	224,000	Purchase of 4 No. computer with accessories
	l) Water reticulation (provision of borehole)	3,500,000	784,000	Provision of Borehole and water reticulation
	j) Hostel blocks	4,000,000	896,000	Construction of 1 No. hostel block
	k) Examination Hall	11,000,000	2,464,000	Completion of Examination Hall
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304000193	<b>FGC BUNI-YADI</b>			
	a) Hostels Block	3,000,000	672,000	Completion of 2 out of 4 No. Hostel block
	b) Staffroom	2,000,000	448,000	Completion of Staff room
	c) Wall Fencing	3,000,000	672,000	Phased fencing of uncompleted portion of the college
	d) Special Subject Room	4,000,000	896,000	Completion of 4 special subject room
	e) New Hostel Block	7,000,000	1,568,000	Construction of 1 New hostel block in 2001

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	f) Water Reticulation	2,000,000	448,000	Reticulation of water to Hostels, Kitchen and staff quarters
	g) Staff Quarters	4,000,000	896,000	Completion of 3 No Senior Staff Quarters up to DPC level
	h) Completion of Duplex building	2,000,000	448,000	Completion of 2 Duplex in 2002
	i) Refurbishment of Lab.	4,000,000	896,000	Complete Refurbishment of physics lab, chemistry lab, biology lab, and integrated science Lab.
	j) Student Furniture	2,000,000	448,000	Purchase of 200 lab stools, tables and fittings for 4 No labs
	k) Staff Furniture	2,000,000	448,000	Purchase office furniture for junior and senior staff.
	n) Refurbishment of female hostel	2,000,000	448,000	Refurbishment of 6 No female hostel at 1.5 per 4 No laboratory
	o) Office equipment	2,000,000	448,000	Purchase of 4 No copiers, 6 No steel cabinets, 8 No manual olympia typewriter, 10 No electric typewriter.
	p) Computer with accessories	1,000,000	224,000	Purchase of 4 Nos computers with accessories
	q) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304001376	<b>FGC OTOBI</b>			
	a) Principal's Quarters	8,695,000	1,947,706	Construction from foundation to completion.
	b) Staff Quarters	1,000,000	224,000	Rehabilitation of two staff quarters.
	d) Furniture	1,000,000	224,000	Purchase of 40 No Teachers' tables and chairs at N7,500 each 0.30 and 200 No students' tables and chairs at N3,500 each 0.70.
	e) 250 double bunks beds	1,304,000	292,294	Purchase of 250 No of N7,500.00
	f) Principal's official car 504 sw	3,500,000	784,000	Purchase new brand 504 sw
	g) Borehole with overhead tank.	4,000,000	896,000	Construction of borehole and overhead tank from start to finishing.
	h) 2 Science blocks	2,000,000	448,000	Rehabilitation of two science blocks
	i) Agric and Home Economic Laboratories	7,500,000	1,680,000	Construction from foundation to completion.
	j) Typewriter business study	1,000,000	224,000	Purchase of 35 No Olympia Typewriters at N30,000.00 for business studies.
	l) Classroom Blocks	10,000,000	2,240,000	Part construction of 1 No. block of 6 classrooms
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>9,296,000</b>	
023304001384	<b>FGC VANDEIKYA</b>			
	a) Assembly Hall	5,000,000	1,120,000	Rehabilitation of Assembly Hall
	b) Wall Fencing	5,000,000	1,120,000	Fencing the Western part of boys hostel and northern part at the school.
	c) Generating Set	6,000,000	1,344,000	Purchase of 250KVA generating plant
	d) Electricity	3,000,000	672,000	Electrification of the college compound from the entrance to the northern part of the school.
	f) Classrooms	3,000,000	672,000	Completion of 1 No. block of classrooms
	g) Admin. Block	6,000,000	1,344,000	Completion of the Admin. Block to house the Principal's office, VP's and the Bursary section
	h) Water supply	6,000,000	1,344,000	Drilling of 1 No borehole and water reticulation into the school.
	i) Vehicles	3,000,000	672,000	Purchase of pick-up van
	l) Computer (Laboratory)	3,000,000	672,000	Construction of computer lab.
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304001464	<b>FGGC KEANA</b>			
	a) Staff quarters	3,000,000	672,000	Completion of 5 No staff quarters
	b) Dormitories	3,000,000	672,000	Completion of 1 no hostel and commencement of 2nd hostel block

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	c) Fencing	3,000,000	672,000	Perimeter fencing of College and hostels and erection of gate. Fencing 1000m each side of gate
	d) Clinic/Sick Bay	4,000,000	896,000	Construction of Sickbay including furnishing and purchase of drugs.
	e) Classrooms Block	2,000,000	448,000	Renovation of 4 No blocks of 6 classrooms.
	f) Sports pitch/ground	2,000,000	448,000	Rehabilitation of the sports ground to include athletic field, football field, basket ball courts, volley ball courts, handball courts, lawn tennis courts and badminton courts.
	g) Motor Vehicle	3,000,000	672,000	Purchase of 1 No. peugeot 504 saloon car and 1 No. peugeot 504 pick up van.
	h) Office Equipment	2,000,000	448,000	Procurement of 1 No duplicating machine @ 0.2m; 2 No steel cabinet @ 0.2m each; 2 No photocopying machine @ 0.45m; 3 No computers @ 0.2m each; 2 No refrigerators @ 0.048 each; 2 Nos TV @ 0.06m each and 1 No film strip projector @ 0.1m each.
	I) Kitchen Equipment	1,000,000	224,000	Procurement of 2 No big grinding mill @ 0.3m; 4 No Deep freezers @ 0.4m; 10 No cooking pots & 5 No big basins @0.2m; 3 No grinding machine @21m; 6 No water tank (Geepee) @ .24m.
	j) Science Equipment	2,000,000	448,000	Procurement of Integrated Science equip.; Home Econs equip.; Introtech equip.; e.g. microscope, theodolite, etc.
	k) Business Studies Equipment	3,000,000	672,000	Purchase of 5 No manual typewriters @ 0.4; 10 Nos electric typewriters @ 1.2m; 50 No tables and chairs @ 0.2m.
	l) Water	3,000,000	672,000	Sinking of 1 No borehole and water reticulation; construction of overhead and underground tanks.
	m) Library block	7,000,000	1,568,000	Construction of 1 No library block
	n) Student furniture	1,000,000	224,000	Purchase of 250 No desk and chairs @ 0.004 each.
	r) Telephone	1,000,000	224,000	Provision of telephone facilities.
	v) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304001472	<b>FGC KEFFI</b>			
	a) Hostels	4,000,000	896,000	Renovation of 1 No female Hostel and 1 No male hostel
	b) Classroom Block	5,000,000	1,120,000	Renovation of 2 No blocks of 6 classrooms each.
	c) Fencing/gate house	5,000,000	1,120,000	Complete perimeter fencing of remaining part of the school compound
	d) Staff Quarter and Furniture	4,000,000	896,000	19 no staff quarters to be renovated and furnished
	e) Science Equipment and Chemicals	2,000,000	448,000	Provision of science equipment and chemicals
	f) Provision of Water	4,000,000	896,000	Provision of boreholes, overhead tanks and water distribution network scheme
	g) Motor Vehicle	3,500,000	784,000	Purchase of 1 No peugeot 504 S/wagon; 1 No Civilian Bus; 1 No Pick-up van and 1 No Water Tanker.
	h) Office Equipment	1,500,000	336,000	Procurement of 2 No Sharp photocopier; 3 No Refrigerators; 2 No airconditioners, etc.
	i) Library	7,000,000	1,568,000	Completion of library building and furnishing
	j) Access Road	4,000,000	896,000	Construction/rehabilitation of internal and access road
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023304001480	<b>FGC OHAFIA</b>			
	a) Classroom Blocks	8,000,000	1,792,000	Completion of 4 Nos classroom blocks
	b) Hostel blocks	6,000,000	1,344,000	Completion of 2 Nos Hostel blocks
	c) Dinning Hall	7,000,000	1,568,000	Extension of Dining Hall to accommodate more students
	d) Admin Block	3,000,000	672,000	Completion of Administrative Block
	e) Generating Sets	3,000,000	672,000	To complete installation and building of Gen. Plant House and effective electrification of the College.
	f) Laboratory Block	5,000,000	1,120,000	Renovation/restructuring of 1 No. laboratory block and provision of Physics, Chemistry Biology, Agric Science and Integrated Science Lab equipment
	l) Borehole/water reticulation	3,000,000	672,000	Sinking of borehole and water reticulation
	j) Principals Quarters	3,000,000	672,000	Completion of principals quarters.
	k) Furnitures	2,000,000	448,000	Procurement of 100 Nos bed & mattresses, 100 students locker and chairs
	n) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
0233041001498	<b>FGGC EZZAMGBO</b>			
	a) Hostel	7,000,000	1,568,000	Completion of 1 No. additional dormitory to accommodate 200 students
	b) Science Laboratory	6,000,000	1,344,000	Completion of Physics and inter Science laboratory
	c) Classroom	7,000,000	1,568,000	Completion of 1 block of 18 classroom with toilets 6 on each floor
	d) Staff Quarters	5,000,000	1,120,000	Renovation of 4 No. 3-Bedroom staff quarters @ 700,000 each = 2.8m
	e) Staff Rooms	4,000,000	896,000	Renovation of staff room and construction of toilets for staff.
	f) Furniture	3,000,000	672,000	Provision of 400 students chairs & lockers @ 5,000 = 2m, Provision of 80 Teachers tables & chairs @ 7,500 = 600,000, Provision of 200 Dining tables and benches @ 15,000 = 300,000
	g) Equipment	4,000,000	896,000	Provision of 50 No. manual typewriters @ 70,000 = 3.5, Provision of 6 No. steel cabinets @ 60,000 = 360,000
023304001423	h) Establishment of standard Library.	5,500,000	1,232,000	Establishment of standard Library and purchase of Library furniture and books.
	i) Water Reticulation	3,000,000	672,000	Completion of Water Borehole and reticulation
	j) Kitchen	1,000,000	224,000	Purchase of 5 No. iron stove @ 20,000 = 100,000, Purchase of 20 giant pot @ 10,000 = 200,000, Purchase of senior plot 2,000 = 400,000
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>47,000,000</b>	<b>10,528,000</b>	
023304001504	<b>FGBC GARKI</b>			
	a) Classroom Block	10,000,000	1,344,000	Completion of 1No. Block 3 story classroom at 10m per storey building each.
	b) Staff Quarters	2,000,000	448,000	Completion of Staff quarters
	c) Hostel Blocks	9,000,000	4,256,000	Construction of 1st floor out of 3 storey Hostel block
	d) Water	2,000,000	224,000	Provision of Borehole/water reticulation
	e) Furniture	1,000,000	224,000	procurement of furniture for students
	f) Laboratory	3,000,000	672,000	provision of laboratory equipment
	g) VIP Toilets	2,000,000	448,000	construction of VIP toilet.
	h) Library Equipment	2,000,000	448,000	Procurement of Library equipments
	l) Science Equipment & Chemicals	3,000,000	672,000	Purchase of Science Equipment and chemicals
	j) Sports pavillion	5,000,000	533,120	Construction of games pavillion
	k) Equipment	2,000,000	448,000	Purchase of 10 No. manual typewriters, electric typewriters for students @ 0.5m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	l) Dinning hall	7,000,000	1,568,000	Construction of Dining Hall to accommodate 3000 students
	m) Vehicle	3,500,000	784,000	Purchase of 1 No. seater bus (mode.1418) 15m, an 3.5m.
	p) Principals Quarters	3,500,000	784,000	Completion of 4-bedroom bungalows of Principals quarters.
	r) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>56,500,000</b>	<b>13,189,120</b>	
023304001512	<b>FGC RUBOCHI</b>			
	a) Dining Hall/kitchen	10,000,000	1,120,000	Completion of Dining hall kitchen to take average of 500 students in the school
	b) Hostel blocks	11,434,000	2,561,264	Completion of 1 No. hostel block each for Boys/Girls
	c) Water	5,945,000	1,331,856	Provision of Bore hole and water reticulation for students
	d) Classroom Blocks	10,000,000	2,240,000	Construction of 2 No. blocks of 6 classrooms to meet students demands
	e) Furniture	3,000,000	672,000	Purchase of 100 desks & 500 chairs for students at the rate of 5,000 each
	l) Transformer & Computers	2,500,000	560,000	Purchase of 1 No. Transformer and 5 No. Computer Sets, UPS and Accessories. @ 12m & 7m respectively
	k) Vehicles	5,000,000	784,000	Purchase of 3 No. peugeot 504 S/C @ 4m = 12m
	l) Sports Complex	7,120,000	1,344,000	Construction of Sports Pavillion for students
	m) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>56,499,000</b>	<b>10,949,120</b>	
023304001520	<b>FGGC ABAJI</b>			
	a) Wall Fencing	5,000,000	1,120,000	Fencing of encroached part of the college and other porous parts of compound
	b) Dormitories	5,000,000	1,120,000	Construction of 1 No. additional girls hostel to accommodate 200 students in 2002
	c) Water Supply	2,000,000	448,000	Completion of borehole and water reticulation and provision of water reserviue awarded in 2001
	e) Classroom Blocks	10,000,000	1,792,000	Construction of 2 No. blocks of 6 classroom @ 7m each
	f) Laboratory	10,620,000	1,792,000	Construction of 2 No. Science Laboratory
	g) Library	10,000,000	2,240,000	Construction of 1 No. Library from foundation to roof.
	h) Science Lab.	5,000,000	448,000	Construction of 1 No. Agric Science Lab.
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>49,120,000</b>	<b>9,296,000</b>	
023304001538	<b>FGC ODI</b>			
	a) Classroom Block	2,000,000	448,000	Rehabilitation of 1 No. classroom block
	b) Water	3,000,000	672,000	Provision of 1 No. Borehole/water reticulation
	e) Kitchen Equipment	2,000,000	448,000	Procurement of kitchen equipment, 4 no. boilers @ 1.6m and 3 no. cookers @ 389,795.91
	f) Motor Vehicles	3,500,000	784,000	Purchase of 1 No. peugeot 504 pick up van
	l) Classroom Block A	4,000,000	896,000	Renovation of classroom Block A
	j) Grils Hostel A	3,064,000	686,388	Completion of Girls Hostel A
	k) Admin Block	3,000,000	672,000	Completion of Administrative Block
	l) Road Network and Drainages	3,000,000	672,000	Construction of Access road to college gate (Asphalt) @ 8m, Internal Road network/drainage (asphalt) @ 15m
	m) Telephone Services	1,435,000	321,612	Provision of Communication and telephone services from yenagoa to Odi
	n) Examination hall	15,000,000	3,360,000	Construction of Examination Hall for students

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	o) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>9,296,000</b>	
023304001546	<b>FGGC IMIRINGI</b>			
	a) Fencing	10,000,000	2,240,000	Construction of wall fence round the girls hostel
	b) Dormitory	13,000,000	2,912,000	Blockwork, roofing, ceiling, plastering, painting and finishing
	c) Construction of Classrooms	8,500,000	1,904,000	Construction additional 6 blocks of classrooms to ease conjections.
	n) Hostels	8,500,000	1,904,000	Rehabilitation of 1 No hostel block
	q) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	b) Installation of equipment for Integrated Science Laboratories (transferred from Science Branch).	3,000,000	672,000	Installation of equipment for Integrated Science Laboratories. (Transferred from Science Branch).
	<b>Sub-Total</b>	<b>44,500,000</b>	<b>9,968,000</b>	
023304001553	<b>FGC IKOLE EKITI</b>			
	a) Kitchen/Dinning Hall Complex	4,000,000	896,000	To complete roofing, plumbing and electrical fittings
	c) Administrative Block	2,000,000	448,000	Replacement of licking roof, doors, windows
	d) Staff Quarters	1,000,000	224,000	Replacement of licking roof, doors, windows
	e) Construction of Hostel block	9,500,000	2,128,000	Construction of 2 No standard student hostels
	f) Classroom Blocks	7,000,000	1,568,000	Construction of additional block of 4 classrooms
	g) Prinsipal's quarter (Fencing)	1,100,000	246,400	Fencing of Principal's house with wiring or block to prevent it from attack.
	h) Motor Vehicles	3,000,000	672,000	Purchase of 1 No 36 seater bus @ N10m; 1 No pickup van @ N3m.
	i) Equipment	2,000,000	448,000	Procurement of lab. science equipment and chemicals @ N2m; Home Econs equipments @ N1.5m; Music equipment @ N0.25m; Costumes for drama @ N0.2m; Typewriters (electric & manual) @ N1m.
	j) Furnitures	2,000,000	448,000	Procurement of staff furniture & fittings for: Staff @ N6.5m; Library @ N6.5m; Computer room @ N0.7m; Mattresses, beddings, curtains etc. for hostels and sick bay @ N0.5m.
	k) Perimeter Wall Fencing	7,000,000	1,568,000	Construction of perimeter wall fence
	l) Generating Set.	3,400,000	761,600	Supply and installation of 1 No 250KVA generator set and construction of generator house.
	o) Construction of 1 No block of five classrooms	5,000,000	1,120,000	Construction and completion of 1 No block of five classrooms.
	p) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
023320000030	a) Equipping Guidance & Counselling Clinics (Transferred from Guidance and Counseling Branch)	2,000,000	448,000	Provision of equipmment to enhance functioning of counselling
	<b>Sub-Total</b>	<b>50,500,000</b>	<b>11,312,000</b>	
023304001561	<b>FGGC EFON-ALAAAYE</b>			
	a) Laboratory Blocks	10,000,000	2,240,000	Construction of 2 No Lab. in year 2002
	b) Perimeter Survey & Master Plan	3,000,000	672,000	Perimeter survey and master plan for the college
	c) Development of Sports Pavillion	3,500,000	784,000	Completion of Basket ball, athlectic and volley-ball pitch
	d) Students Hostels	7,000,000	1,568,000	Construction of 1 No. standard students hostel
	e) Fencing of College	4,000,000	896,000	Fencing and erection of gates in the Eastern part of the school.
	f) Water supply	6,986,000	1,565,009	Provision of Borehole and water reticulation in the College compound



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Furniture	3,013,000	674,991	Purchase of steel cabinets, chairs, tables, into the staff room and procurement of 50 No. dining tables and chairs
	D) Street Light	2,500,000	560,000	Provision of street lights and Halogen bulbs for the school
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,499,000</b>	<b>9,296,000</b>	
023304001579	<b>FGC BILLIRI</b>			
	a) Staff quarters and Furnishing	7,000,000	1,568,000	Renovation of 15 No. staff Quarters and provision of furniture
	b) Perimeter Fencing	4,534,000	1,015,820	Perimeter wall fencing of 2000 m wide and 7 ft high fence.
	c) Drainage & Internal Road network	6,465,000	1,448,180	Tarring internal road (2km) and construction of drainages round the school compound
	e) Science Laboratories	5,534,000	1,239,820	Renovation of 4 No. science laboratories @ 5m each
	f) Classroom Blocks	6,000,000	1,344,000	Renovation of 25 No. classroom @ 2m
	g) Vehicles	3,200,000	716,800	Purchase of 1 No. water Tanker 9.5m 1 No. pick-up van 4m and 1 No. 36 seater bus 8m
	h) Home Economics Lab.	7,265,000	1,627,380	Construction of Home economics, Agric Science, and arts block
	i) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,498,000</b>	<b>9,296,000</b>	
023304001587	<b>FGGC BAJOGA</b>			
	a) Hostel Blocks	9,000,000	2,016,000	Completion of 3 No blocks of hostels
	b) Science Labs	4,000,000	896,000	Completion of laboratories
	c) Motor Vehicle	3,000,000	672,000	Purchase of 1 No peugeot pick-up van.
	d) Science Equipment & Home Economics	1,000,000	224,000	Purchase of science equipment and Home Econs equipment.
	f) Wall fencing	3,000,000	672,000	Completion of of wall fencing round the college compound and building of gate house.
	g) Borehole	2,000,000	448,000	Provision of overhead tank and water reticulation.
	i) Building of library complex	10,000,000	2,240,000	Construction of library complex from foundation to finishing.
	j) Staff Quarters	8,000,000	1,792,000	Construction of 2 No bungalows @ N4m and 6 No 2 bedroom flats @ N2.5m each.
	k) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304001595	<b>FGC ANKA</b>			
	a) Renovation of Classroom	3,000,000	672,000	Fitting of doors windows electricals plumbing to finishing
	c) Hostels Blocks	8,500,000	1,904,000	Complete renovation of 2 No hostel blocks @ N2m each and 2 No girls hostel @ N2m each.
	d) Sinking of Bore holes and reticulation	6,500,000	1,456,000	Drilling 2 No. boreholes, installation pumps and overhead tanks.
	e) Perimeter Wall Fencing	3,000,000	672,000	Block wall fencing of college compound - to complete the fencing of phase 1,2 and 3 @ 14m per phase.
	h) Water Distribution	4,000,000	896,000	Construction and installation of water tank @5m and sinking of 2 No borehole @ N15m each.
	i) Assembly hall	10,000,000	2,240,000	Construction of 1 No Assembly hall
	j) Equipments	2,000,000	448,000	Purchase of 2 No duplicating machine @ N0.7m each; 2 No photocopying machine @ N0.7m each.
	k) Vehicles	3,000,000	672,000	Purchase of 1 No water tanker @ N4m; 1 No pickup van @ N2m; 1 No lorry @ N3m; 1 No 35 seater bus @ N10m; and 1 No tractor equipment @ N3m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	l) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>41,500,000</b>	<b>9,296,000</b>	
023304001601	<b>FGGC TAMBUAL</b>			
	a) Classroom Blocks	30,000,000	2,912,000	Construction/ completion of 1 blocks of 6 classrooms
	b) Hostel Blocks	25,000,000	3,360,000	Completion of 2 No Hostels
	c) Science Laboratories	20,000,000	4,480,000	Construction of laboratories
	d) Furniture	4,000,000	896,000	Provision of 100 dining chairs and tables; 400 No hostel lockers, etc.
	e) Staff Quarters	7,000,000	1,568,000	Construction of 3 No 3 bedroom staff quarters
	j) Thunder Arrestor and Fire extinguisher	1,500,000	336,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>87,500,000</b>	<b>13,552,000</b>	
	<b>Sub-Total Unity Colleges (FGCs &amp; FGGCs)</b>	<b>3,593,408,000</b>	<b>831,623,278</b>	
	<b>SPECIAL EDUCATION FOR THE HANDICAPPED</b>			
	c) Handicapped students in secondary schools: Procurement & distribution of special equipments and materials for students in Integrated Federal Govt. Colleges e.g. typewriters, hearing aids, Abacus, Braille Text Books, Braille Machines etc.	3,000,000		
	b) Special Education at NCE Level	3,500,000		
	c) Braille Press	5,000,000		
	d) Development of gifted education curriculum	1,000,000		
	e) Workshop for Mentally retarded in 6 No geopolitical zones.	3,000,000		
	a) Text books and teaching aids	1,220,000		
	<b>SUB-TOTAL: SPECIAL EDUCATION</b>	<b>16,720,000</b>	<b>0</b>	
	<b>HIGHER EDUCATION DEPARTMENT</b>			
	<b>UNIVERSAL BASIC EDUCATION (UBE)</b>			
***	Augmentation of the Provision for UBE for additional Classrooms Furniture and Instructional Materials.	3,357,317,000	1,000,000,000	Completion of 1,548 block of classrooms
023304001449	Universal Basic Education:- Rehabilitation of 753 x 5 Primary Schools in the Local govt. Area Nation-wide	152,729,000		To renovate 1548 schools in 774 LGAs by the end of the year @N2m
	<b>SUB-TOTAL :</b>	<b>3,510,046,000</b>	<b>1,000,000,000</b>	
	<b>TOTAL:-</b>	<b>3,526,766,000</b>	<b>1,000,000,000</b>	
	<b>TECHNOLOGY AND SCIENCE EDUCATION</b>			
023308001414	<b>FTC YABA</b>			
	a) Workshops	3,000,000	1,008,000	Extension of works, illumination of workshops, classrooms and in the entire campus.
	b) Assembly Hall	8,000,000	2,688,000	Completion of Assembly hall
	c) Hostels	10,000,000	3,360,000	Completion half of the hostel
	e) Furniture	4,000,000	672,000	Provision of chairs, tables, benches cabinet for the library, classrooms and officers.
	f) Vehicle	4,500,000	1,512,000	Purchase of 1 No ambulance 505 S/wagon @ N400m; refurbishing of towing vans and 1 No water tanker @ N1.2m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Tools, Equipment & Machine	5,880,000	1,975,680	Procurement of training materials and equipments @ N6.8m.
	h) Rehabilitation of sports pavilion and college clinic.	5,000,000	672,000	Rehabilitation of sport pavillion @ N3m; and clinic @ N3m.
	i) Library Complex	3,000,000	1,008,000	Installation of burglary proof, refining into various offices and electrical fittings for the library complex.
	j) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>44,880,000</b>	<b>13,399,680</b>	
023308001422	<b>FTC ILESHA</b>			
	a) Perimeter fence/Gate	3,000,000	1,008,000	Complete construction of perimeter wall fence round the college compound and construction of security gate.
	b) Workshop equipment	3,000,000	1,008,000	Procurement of workshop equipment and chemicals
	c) Classroom furnitures and equipment	2,000,000	672,000	Procurement of classroom lockers, chairs, desk, tables, etc.
	d) Motor vehicles	3,200,000	1,075,200	Procurement of utility vehicles e.g., 1 No peugeot 504 pick-up van and 1 No Station Wagon
	e) Students Hostel	14,000,000	4,704,000	Construction of 1 No male students hostel and 1 No female students hostel.
	f) Staff Quarters	1,500,000	504,000	Rehabilitation/renovation of 3 No staff quarters upto at least 60%.
	g) Sports complex	2,000,000	672,000	Complete rehabilitation of sports complex.
	h) Traning materials	4,180,000	1,404,514	Procurement and installation of training materials for Radio & Television servicing, Blocklaying & Concreting; Plumbing & Pipefitting; Auto Mechanics; Catering Craft Practice; Business Studies; Technical Drawing and Metal works.
	i) Renovation of classrooms blocks	1,500,000	504,000	Rehabilitation of 2 No 6 classroom blocks.
	j) Expansion of kitchen/dining hall	2,399,000	806,366	Construction/expansion of kitchen/ dining hall.
	k) VIP toilets	1,600,000	537,600	Complete construction of 2 No VIP toilets.
	l) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
023308001432	<b>FTC JALINGO</b>			
	a) Perimeter Fence/Gate	3,000,000	1,008,000	Completion of the school Gate and construction of 3000 perimeter fence
	b) Workshops	14,350,000	4,821,625	Construction of 3 No. workshops at 5m each
	c) Dining Hall/Kitchen	2,980,000	1,001,280	Completion of the school dining hall/kitchen
	d) Furniture	3,020,000	1,014,720	Procurement of 85 sets of dining tables and benches @ 12,000
	e) Tools equipment and machines	6,000,000	2,016,000	Construction of the School Sick bay/clinic
	f) Sick Bay/Clinic	2,029,000	682,056	Construction of the School Sick bay/clinic
	g) Borehole	7,000,000	2,352,000	Drilling of 1 No. Bore hole for the school
	h) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,681</b>	
023308001448	<b>FTC OROZO</b>			
	a) Perimeter fence/Gate	3,000,000	1,008,000	Completion of the school Wall Fence and construction of Gate/Gate house.
	b) Electricity	6,500,000	2,184,000	Purchase and installation of 1 No Gen. set
	c) Workshops	16,746,000	5,626,971	Completion of 2 No workshops
	d) Dining hall/kitchen	2,600,000	873,600	Completion of kitchen/ dinning hall
	e) Tools equipment and machine.	8,000,000	2,688,000	Purchase of tractors with slashar and other implements and workshop handtools for 15 trades.
	f) Classroom blocks	8,533,000	2,867,109	Rehabilitation of 18 No dilapidated classrooms

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>46,879,000</b>	<b>15,751,680</b>	
023308001455	<b>FTC OHANSO</b>			
	a) Perimeter fence/Gate	4,068,000	1,366,924	Fencing of college compound with gate
	b) Electricity	3,000,000	1,008,000	Provision of electricity; purchase of poles, cables and instalation of transformer.
	c) Workshops	8,311,000	2,792,756	Construction of 1 No workshop
	d) Dining Hall/Kitchen	3,000,000	1,008,000	Expansion of dining hall/kitchen
	e) Tools equipment and machine.	4,000,000	1,344,000	Procurement of sewing and plaining machines @ N4m; and handtools @ N8m.
	f) Hostel Blocks	10,000,000	3,360,000	Construction of 1 No blocks of Hostel.
	g) Classroom Blocks	6,000,000	2,016,000	Construction of 5 No Blocks of 30 classrooms.
	h) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
023308001463	<b>FTC ZURU</b>			
	a) Perimeter Fence/Gate	4,133,000	1,388,709	Construction of the school gate and 3,000 mtrs perimeter fence.
	b) Workshops	3,000,000	2,688,000	Completion of one block of electrical instruction workshop
	c) Dining Hall/Kitchen	5,000,000	1,680,000	Completion of the School Dinning Hall/ Kitchen
	d) Tools Equipments and Machines	3,746,000	1,258,971	Purchase of equipment required for accreditation
	e) Female Hostel	2,000,000	2,352,000	Fencing of Female Hostel
	f) Classroom Blocks	6,000,000	2,016,000	Construction of 1 No. of 4 classroom block
	g) Borehole and Water reticulation	6,500,000	2,184,000	Drilling of Water Borehole and Water reticulation to college
	h) Hostel Block	8,000,000	2,688,000	Construction of 1 No hostel block
	i) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>16,759,680</b>	
023308001471	<b>FTC UYO</b>			
	a) Perimeter Fence/Gate	3,000,000	1,008,000	Completion of Wall fence
	b) Water Reticulation	8,549,000	2,872,490	Sinking of 1 No. Borehole & Water reticulation
	c) Workshops	8,000,000	2,688,000	Construction of 7 Nos additional workshops
	d) Tools Equipment & machines	6,281,000	2,110,700	Purchase of Equipment for 3 No workshops
	e) Admin. Blocks	12,000,000	4,032,000	Construction of administrative block.
	e) Principals Quarters	7,549,000	2,536,490	Construction of 5-bedroom Bungalow.
	f) Generator set.	8,400,000	2,822,400	Purchase & installation of 250KVA Gen. Set .
	f) Classroom blocks	16,000,000	5,376,000	Construction of 1 No classroom blocks & Completion of 3 others.
	g) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	
	h) Hostel Block	11,000,000	3,696,000	Construction of 1 No hostel blocks
	<b>Sub-Total</b>	<b>82,279,000</b>	<b>27,646,080</b>	
023308001489	<b>FSTC SHIRORO</b>			
	a) Perimeter fence/Gate	2,500,000	840,000	Completion of the school fence
	b) Water and reticulation	1,500,000	504,000	Rehabilitation of water reticulation
	c) Workshops	3,500,000	1,176,000	Procurement of equipments for painting and decoration in the completed workshop
	d) Tools and equipment	7,208,000	2,422,127	Provision of equipment/tools for capentary and general metal work.
	e) Tarring of access road	3,000,000	1,008,000	Tarring of roads and construction of drainage system of the school
	f) Hostels	15,200,000	5,107,200	Construction of 2 No hostels (1 No for males and 1 No for female).
	g) Staff Quarters	4,300,000	1,444,800	Renovation of 5 No of staff quarters in the school.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	h) Office equipment	1,171,000	393,553	Procurement of 25 No electric IBM typewriter and 25 No Manual (Olympia) typewriters for students.
	i) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
023308001197	<b>FTC KAFANCHAN</b>			
	a) Staff quarters	8,000,000	2,688,000	Rehabilitation of 8 No staff quarters
	b) Perimeter fence/Gate	8,000,000	2,688,000	Construction of school fence
	c) Workshops	14,549,000	4,888,490	Construction of 3 No workshops - carpentary, journey, motor vehicles, painting/decoration (8 Nos each)
	d) Fencing of Girls Hostels	2,000,000	672,000	Blockwall fencing of GirlsHhostel
	e) Electrification	2,000,000	672,000	Provision of security street light
	g) Workshop equipment and machine.	3,830,000	1,287,190	Provision of equipment & tools for carpentary & joinery - N5m; building tools - N3m; Motor vehicle tools - N4m; Electrical Inst. Tools - N2m; Bus. Studies - N6m. (See annex I for details)
	j) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
023308001511	<b>FTC OTUKPO</b>			
	a) Clinics	5,000,000	1,680,000	Construction of Clinic
	b) Access Roads	5,000,000	1,680,000	Construction of Access road
	c) Electrification and internal reticulation	4,000,000	1,344,000	Provide electrification and internal reticulation
	d) Water	2,671,000	897,553	Provision of water to school compound
	e) Tools Equipmnt & Machines	3,708,000	1,246,127	Purchase of 3 Nos. Lathe Machine @ 6m each, 4 No power saw @ 600,000 each, 15 Nos welding equipment sets @ 320,000, assorted hand tools (welding) 3.2m, Assorted tools (Electronics) @ 2.5m, workshop tools/equipments @ 3.8m and 700 KVA Transformer @ 4.7m
	f) Perimeter fence & Gate	8,000,000	2,688,000	
	g) Workshop	10,000,000	3,360,000	Construction of workshop at permanent site.
	i) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
023308001706	<b>FTC LASSA</b>			
	a) Classroom Blocks	13,000,000	4,368,000	Construction of 2 No block of 4 classrooms
	b) Borehole and water reticulation	4,000,000	1,344,000	Sinking of 1 No borehole and water reticulation
	c) Hostels	9,000,000	3,024,000	Construction of girls hostels
	e) Library	3,000,000	1,008,000	Completion fo library from lintel level to finishing
	f) Assembly Hall	8,380,000	2,815,680	Construction of Assembly Hall
	g) RTV workshop	1,000,000	336,000	Construction of temporary RTV workshop, training materials and 80 No desk ands chairs for staff common room
	h) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,880,000</b>	<b>13,399,680</b>	
023308001552	<b>FTC IJEBU MUSHIN</b>			
	a) Perimeter fence/Gate	2,000,000	672,000	Fencing to cover 200m and 7ft high
	b) Water Reticulation	3,380,000	1,135,680	Sinking of 1 No. bore hole
	c) Electricity	2,000,000	672,000	External electrification of college
	d) Workshops	8,500,000	2,856,000	Construction of 1 No. workshops for Electrical and Electronics
	e) Dining Hall/kitchen	7,000,000	2,352,000	Construction of Dining Hall and Kitchen
	f) Tools, Equipment and Machine	2,000,000	672,000	Procurement of workshop equipment
	g) Hostels	10,000,000	3,360,000	Construction of 1 No. Dormitory to accommodate 750 students
	h) Motor Vehicle	3,500,000	1,176,000	Purchase of 1 No 504 peugeot (saloon).

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	i) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,880,000</b>	<b>13,399,680</b>	
023308001829	<b>FTC IKARE</b>			
	a) Perimeter/Gate	773,000	259,867	Completion of perimeter wall fence
	b) Water Reticulation	1,000,000	336,000	Completion of sinking of borehole
	c) Electricity	3,500,000	1,176,000	Provision of street light round the college compound and road leading to the school
	e) Generator House	1,000,000	336,000	Completion of Generator House
	f) Tools Equipment & Machines	3,006,000	1,010,213	Supply of equipment for RTV @ N6m; Electrical equipment @ N6m; Blocklaying & Concreting @ N7m; plumbing & pipefitting @ N7m; Carpentry & Joinery @ N7m; Bus. Stud. & Computers @ 2.9m.
	g) Workshop	7,100,000	2,385,600	Construction of computer workshop @ N4.5m; and metal workshops @ 2.6m
	h) Hostels	8,000,000	2,688,000	Construction of 1 No hostels
	i) Kitchen/Dining Hall	4,000,000	1,344,000	Expansion of kitchen/dining hall
	j) Clinic	2,000,000	672,000	Construction of clinic/sickbay
	k) Physics Laboratory	8,000,000	2,688,000	Construction of 1 No physics lab.
			7,392,000	
	l) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>20,791,680</b>	
022308001837	<b>FTC UROMI</b>			
	b) Water reticulation	3,327,000	1,117,949	
	c) Electricity	8,500,000	2,856,000	Purchase of 250 KVA Generating set
	d) Workshop	8,000,000	2,688,000	Construction of 1 No workshop.
	e) Sick Bay	1,500,000	504,000	Procurement of clinical equipments and Drugs
	g) Vehicles	5,500,000	1,848,000	Purchase 1No. Toyota Coaster Bus at 5.5m
	h) Kitchen Equipments	2,378,000	799,008	Procurement of kitchen equipment and dining furniture
	i) Sports Equipment	174,000	58,723	Procurement of sporting equipment
	j) Furniture	1,000,000	336,000	Procurement of 250 No. double bunks @ 5,000, and students mattresses @ 1,500
	k) Tools & Equipment	8,000,000	2,688,000	Procurement of Tools and Equipment
	l) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,879,000</b>	<b>13,399,680</b>	
02330800900	<b>FTC TUNGBO</b>			
	a) Classroom Blocks	4,400,000	1,478,400	Rehabilitation of 2 Nos. 5 room classroom blocks
	b) Hostels	5,500,000	1,848,000	Rehabilitation of 2 Nos. Hostels blocks
	c) Perimeter Fence/Gate	2,000,000	672,000	Construction of perimeter fence of at least 1,500 and gate house.
	d) Workshops	14,000,000	4,704,000	Construction of two workshops.
	e) Electricity	2,000,000	672,000	External electrification of the college compound
	f) Tools, Equipment and Machines	2,000,000	672,000	Supply of workshop tools and equipment for Blocklaying, Bricklaying and concreting craft practice, catering and furniture trades.
	h) Generating Sets	8,480,000	2,849,280	Procurement and Installation of 1 No. 250 KVA Generating set.
	k) Thunder Arrestor and Fire extinguisher	1,500,000	504,000	Provision of fire extinguisher and thunder arrestor.
	<b>Sub-Total</b>	<b>39,880,000</b>	<b>13,399,680</b>	
	<b>Sub-Total 15Nos. FSTC</b>	<b>652,589,000</b>	<b>228,345,601</b>	
	<b>FSTC AWKA</b>			
	a) Staff Room Block		2,688,000	Construction of 1 No staff room block
	b) Common Room Block		2,016,000	Construction of 1 No common room block
	c) Hostel Block		8,064,000	Construction of 2 No Hostel blocks
	d) Clinic/Sick Bay		2,688,000	Construction of sick bay / clinic
	e) Library Complex		2,016,000	Construction of 1 No Library Complex
	f) Office Equipment & Furniture		1,344,000	Purchase of furniture and office equipment

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	g) Motor Vehicle		1,344,000	Purchase of 1 No Toyota Liteace Bus
	<b>Sub-Total</b>	<b>0</b>	<b>20,160,000</b>	
	<b>FSTC MICHKA</b>			
	a) Staff Room Block		2,688,000	Construction of 1 No staff room block
	b) Common Room Block			Construction of 1 No common room block
			2,016,000	
	c) Hostel Block		8,064,000	Construction of 2 No Hostel blocks
	d) Clinic/Sick Bay		2,688,000	Construction of sick bay / clinic
	e) Library Complex		2,016,000	Construction of 1 No Library Complex
	f) Office Equipment & Furniture		1,344,000	Purchase of furniture and office equipment
	g) Motor Vehicle		1,344,000	Purchase of 1 No Toyota Liteace Bus
	<b>Sub-Total</b>	<b>0</b>	<b>20,160,000</b>	
	<b>FSTC USI-EKITI</b>			
	a) Staff Room Block		2,688,000	Construction of 1 No staff room block
	b) Common Room Block			Construction of 1 No common room block
			2,016,000	
	c) Hostel Block		8,064,000	Construction of 2 No Hostel blocks
	d) Clinic/Sick Bay		2,688,000	Construction of sick bay / clinic
	e) Library Complex		2,016,000	Construction of 1 No Library Complex
	f) Office Equipment & Furniture		1,344,000	Purchase of furniture and office equipment
	g) Motor Vehicle		1,344,000	Purchase of 1 No Toyota Liteace Bus
	<b>Sub-Total</b>	<b>0</b>	<b>20,160,000</b>	
	<b>FSTC AHOADA</b>			
	a) Staff Room Block		5,714,000	Construction of 1 No staff room block
	b) Common Room Block			Construction of 1 No common room block
			5,714,000	
	c) Hostel Block		5,716,000	Construction of 2 No Hostel blocks
	d) Clinic/Sick Bay		5,714,000	Construction of sick bay / clinic
	e) Library Complex		5,714,000	Construction of 1 No Library Complex
	f) Office Equipment & Furniture		5,714,000	Purchase of furniture and office equipment
	g) Motor Vehicle		5,714,000	Purchase of 1 No Toyota Liteace Bus
	<b>Sub-Total</b>	<b>0</b>	<b>40,000,000</b>	
	<b>Sub-Total for 4New FSTCs</b>	<b>0</b>	<b>100,480,000</b>	
	<b>Sub-Total FSTC</b>	<b>652,589,000</b>	<b>328,825,601</b>	
	<b>PARASTATALS</b>			
	<b>NATIONAL BUSINESS &amp; TECHNICAL EXAMINATION BOARD, BENIN-CITY</b>			
	a) Purchase of Vehicle Benin City and Zonal Offices	32,000,000	28,400,000	To acquire 10 Peugeot 504 Station Wagon Cars, 4 No. 4WD Jeeps to enable enough coverage of the Boards's activities
	b) Perimeter fencing of lended property	12,000,000	5,600,000	To completely secure the 33.24 Hecter of landed property of the Board
	c) Computerisation	20,000,000	16,927,656	To completely computerise the Board's activities to ease information storage and retrieval.
	d) Installation of Communication Equipment	4,000,000	2,240,000	To acquire communication equipment and commence the linkage of the Headquarters to the zonal offices
	e) Refurbishment of Plant & Machinery	4,000,000	2,240,000	Complete overhaul of the ageing generating plant and vehicles
	f) Construction of Library	28,000,000	25,600,000	Completion of Boards library. Pre-qualification Tenders Notice has just been published in the newspapers. The Nigerian Tribune of Monday, 20/8/2001
	<b>Sub-Total</b>	<b>100,000,000</b>	<b>81,007,656</b>	
	<b>NATIONAL EXAM. COUNCIL (NECO) FORMER NBEM, MINNA (NATIONAL BOARD FOR EDUCATION MEASUREMENT, MINNA)</b>			
	a) Conversion of Tradoc acquired office	20,000,000	1,584,177	To complete the Administrative Building
	b) Construction of Residential Quarters	40,000,000	34,000,000	To complete 7 blocks of 5 flat each 2-bedroom flats, commence the construction of Senior Staff quarters

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	c) Vehicle	20,000,000	6,720,000	Purchase of additional 20 Nos. 504 SW Peugeot, 10 Nos Izuzu pick ups, 6 Nos. 1418 Mercedes truck
	d) Computers	20,000,000	25,600,000	To acquire additional 20 Nos Scanners (HQ), 10 Nos. LG 014 Printer, 37 Nos, computer and printers for each of the Zonal/state offices
	e) Construction of Warehouse	20,000,000	6,720,000	Construction of warehouse in Lagos, Sokoto, Enugu, Port Harcourt, Kano and Ibadan
	f) Establishment of scanning centres in 15 zonal offices	75,000,000	49,120,000	Establishment of scanning centres in all 15 zonal offices
	g) Office Equipment	10,000,000	3,360,000	Acquisition of 37 Nos. of Xerox Machines, 37 Electric Typewriter, 15 Nos, shredding machines
	h) Furnishing of Zonal/State Offices	15,000,000	25,600,000	Furnishing of 15 zonal offices at 1.5m and 22 offices at 1.5m and 22 offices at 1m each
	<b>Sub-Total</b>	<b>220,000,000</b>	<b>152,704,177</b>	
	<b>JOINT ADMISSIONS AND MARTICULATION BOARD, BWARI, ABUJA</b>			
	a) Completion of senior staff quarters, junior staff quarters and purchase of Residential building.	153,692,000	70,320,320	Completion of junior staff quarters @ N25.5m; Deputy Director's @ N30m; Purchase of building at Abuja @ N33m; and construction of 8 No 3 bedroom flats
	b) Procurement of Office Furniture and Equipment	5,000,000	2,800,000	Procurement of 4 nos xerox copier, 20 nos a/c conditioners, 42 nos. fire exting. 24 nos. filing cabinets, 12 nos. fire-proof safe 24 nos executive tables & chairs, refridgerators etc.
	c) Computers and Interconnection of zonal offices	24,000,000	2,240,000	Procurement and installation of PCs Printers and Computer Accessories. Interconnection of offices by wide area network.
	d) House hold furniture Equipment	1,245,000	585,581	Procurement of settees, dining sets, refridgerators, deep freezers, gas cookers and ovens
	e) Introduction of Image Technology and Finger Print System to check Impersonation and Campus cultism	61,000,000	54,720,000	Introduction of Image Technology and Finger print system to check impersonation and campus cultism
	<b>Sub-Total</b>	<b>244,937,000</b>	<b>130,665,901</b>	
	<b>NATIONAL COMMISSION FOR MASS LITERACY ADULT &amp; NON-FORMAL EDUCATION</b>			
	a) Purchase of Staff quarters (FHA)	30,000,000	22,000,000	Provision of accommodation for staff
	b) Support for Mass Literacy programm	100,000,000	14,666,400	Support for Mass Literacy programm
	c) National Centre, Kano	10,000,000	5,600,000	Completion of 1st phase of the project.
	d) Office Equipment/ Furniture	5,000,000	10,000,000	Office Equipment/ Furniture
	e) Teaching Aids & Instructional Materials	20,000,000	3,360,000	Procurement of teaching aids and instructional materials
	<b>Sub-Total</b>	<b>165,000,000</b>	<b>55,626,400</b>	
	<b>NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, ONDO</b>			
	Development of facilities at Permanent Site	50,000,000	20,000,000	to develop facilities at the permanent site
	a) Stocking of Library Complex with modern books, journals and periodicals (Building funded and completed by UBE)	10,000,000	5,600,000	To provide resource materials for trainees for take off of Annual Training Programme



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	b) Procurement of Teaching Aids and Office Equipment for training	18,000,000	10,080,000	To provide computer aid to back up training and the general public
	c) Rehabilitation and Reconstruction of Computer Training laboratory and furnishing	15,000,000	10,000,000	To facilitate the commencement of the UBE training and the Annual Training Programme (ATP)
	d) Furnishing of 82 participant suites (Beds, mattresses, Air-conditioners, fans, reading tables, chairs etc.) (Building funded and completed by UBE	18,000,000	5,000,000	To provide computer aid to back up training and the general public
	e) Water storage and reticulation (Mini water works and water treatment plant)	19,537,000	10,923,104	To enable trainees and staff go into residing and occupy the staff quarters
	f) Furnishing of participants (Trainees) office complex	0	6,720,000	To enhance the immediate occupation of the complex
	g) Furnishing of staff Quarters 4Nos 4 Bedroom Staff Quarters	0	5,600,000	To enable Principal Officers to move into their official quarters
	<b>Sub-Total</b>	<b>130,537,000</b>	<b>53,923,104</b>	
	<b>NIGERIAN EDUCATIONAL RESEARCH AND DEVELOPMENT COUNCIL, SHEDA , ABUJA</b>			
	a) Fencing of Head Office Complex Sheda	7,000,000	3,360,000	Fencing of Head Office Complex Sheda
	b) Motor Vehicle	10,000,000	5,600,000	Purchase of 3 No. peugeot 504 saloon car
	c) Library Complex	12,000,000	3,360,000	Construction of Library Block
	d) Refurbishing of Motor Vehicles	1,038,000		Refurbishing of Motor vehicle
	e) Access Road	3,000,000		Construction of Access Road from Lokoja Highway to Admin. Block
	f) Generating Set	4,000,000	2,240,000	Purchase and Installation of Generating Set
	g) Office equipment	5,000,000	1,685,808	Purchase of 2 No. photocopying machine, 2 No. computers with accessories, 2 No. electric typewriters. 1 No fire proof cabinet
	h) Printing/Publication of completed research project	12,000,000	5,600,000	Purchase of Heidelberg machine @ 2.5m, Perfect binding maching @3m computer 2001 machine @ 0.4m Laser Jet Printer.
	i) Procurement Equipment for NERDC Press in Lagos	7,000,000		Procurement of Equipment for NERDC Press in Lagos
	j) Furnishing of Conference guest house at sheda	3,000,000	1,120,000	Purchase of Air conditioner, Refridgerator, 6 No. beds, Kitchen Equipment
	<b>Sub-Total</b>	<b>64,038,000</b>	<b>22,965,808</b>	
	<b>WEST AFRICAN EXAMINATION COUNCIL (WAEC)</b>			
	a) Development of office complex.	0	3,606,779	Development of Gwagwalada Office Complex
	b) Computers	0	3,360,000	Purchase of 40 No Computers units
	c) Lift for Head Office, Yaba	0	9,520,000	Purchase of 2 No new Lift for Head Office, Yaba.
	d) E-Mail Equipment	0	1,680,000	Purchase of E-mail equipment.
	<b>Sub-Total</b>	<b>0</b>	<b>18,166,779</b>	
	<b>NATIONAL TEACHERS INSTITUTE, KADUNA</b>			
	a) Land Development, Abuja	60,000,000	19,600,000	Resource centre @ N20m; 3 bedroom SS 1 No @ N12m; 2 bedroom I/S 1 No @ N8m; and site and services @ N10m.
	b) Construction of Staff Quarters Kaduna	30,000,000	16,800,000	Completion of staff quarters
	b) Printing machines	83,000,000	22,400,000	Procurement of printing machines
	c) Computer Centre	25,000,000	8,618,469	Purchase of computers in the centre
	d) Staff Clinic		3,920,000	
	f) Opening of more Zonal Offices	20,000,000	25,000,000	
	<b>Sub-Total</b>	<b>218,000,000</b>	<b>96,338,469</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL COMMISSION FOR NOMADIC EDUCATION,</b>			
023331000251	Renovation of Normadic Schools	7,000,000		
023331000269	a) Completion of Block of Classroom	10,000,000		
02333000065	Provision of Welfare & Infrastructural Facilities in 21 States	1,000,000	1,120,000	Provision of 4 No wells @ N0.25m each.
023331000277	Construction of model Normadic School in the Grazing reserves and migrant fishing ports in Nigeria	61,808,000	51,536,000	Continuation of building of nomadic schools sited at the various grazing reserves like in Wase (Plateau) & Dangana Ama (Bayelsa). 2 No blocks of 3 classrooms @ N5m each.
023331000016	Purchase of Vehicles Headquarters, Kaduna	20,000,000	21,280,511	To purchase 3 No toyota Hilux and 1 No peugeot 406 saloon.
023331000073	Provision of Flying Boat for Migrant Fishermen	12,000,000	7,896,000	To purchase 4 No speedboats and 10 No canoes for the monitoring and traveling need to the migrant fishing schools and communities.
023331000099	Provision of Motor Cycles for Supervisors	10,000,000	1,680,000	Providing 80 No motorcycles to the nomadic supervisors at the cost of N260,000 each in various schools in the federation.
023331000105	Refurbishing of existing Vehicles H/Q, Kaduna	2,000,000	1,120,000	This involves overhauling of 4 No over aged vehicles.
023331000154	Purchase of Library furniture of equipments	9,049,000	3,900,000	They include office tables and chairs for the newly employed officers, airconditioners, typewriters, photocopiers etc.
023331000170	Purchase of Bicycles	20,000,000	560,000	To Provide 800 No Raleigh bicycles to the 2260 nomadic teachers at the cost of N25,000 in various schools in the federation.
	Purchase of Residential furniture and equipment	2,000,000	1,960,000	This involves residential furniture and equipment for 2 No Directors
	Development & Production of Infrastructural Materials text books and teaching gride	50,000,000	41,200,000	Development of textbooks, curriculum, printing of textbooks for Pry 1 - 6.
	o)Provision of Library Furniture Equipment	0	1,120,000	Purchase of 1000 desks and chairs for nomadic schools.
	Purchase of School Furniture	8,000,000		
	<b>SUB-TOTAL: NOMADIC, KADUNA</b>	<b>212,857,000</b>	<b>133,372,511</b>	
	<b>NATIONAL EDUCATION TECHNOLOGY CENTRE, KADUNA</b>			
	a) Media Studies	5,000,000	2,800,000	Two radio, two TV studios equipped; multi-tape dubbing machines to be installed
	b) Multi-media Training Equipment	2,000,000	1,120,000	Audiovisual demonstration and training room to be equipped.
	c) Conferences & seminars Block	58,000,000	4,480,000	Roofing, flooring, plastering to be completed
	d) Television Production Blocks	8,000,000	4,480,000	The remaining middle section containing the TV studios to be completed.
	e) Senior Staff Bungalows 9 Nos	20,000,000		Five bungalows to be completed
	f) Senior Staff flats 2 blocks	10,600,000		The two blocks of eight flats to be completed
	h) 4km Road Net work & Landscaping	5,000,000		Road network and landscaping to be completed
	m) General Maintenance of Buildings & Facilities	2,192,000	1,307,716	All the dilapidated buildings at the site renovated.
	n) Students Hostel	0	11,200,000	Thirty self contained rooms completed.
	<b>Sub-Total</b>	<b>110,792,000</b>	<b>25,387,716</b>	
	<b>TEACHERS REGISTRATION COUNCIL, ABUJA.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	a) Construction & Development of HQ Building	50,000,000	200,227,815	Development of befitting HQ building for Teachers Registration Council
	b) Furniture for staff	10,000,000		Procurement of furniture for staff quarters
	c) Computer with Accessories	14,679,000		Purchase of computer, scanning machine & other accessories.
	d) Teacher's Registration Council	200,000,000		Headquarter Building and Development
	i) Acquisition of residential quarters, Abuja	30,000,000		Acquisition of residential quarters, Abuja
	<b>Sub-Total</b>	<b>304,679,000</b>	<b>200,227,815</b>	
	<b>EDUCATION TAX FUND (ETF)</b>			
	a) Office Complex	0	15,364,703	Completion of Education Branch Headquarters
	c) Computerisation of ETF	0	5,040,000	Computerisation of ETF
	<b>Sub-Total</b>	<b>0</b>	<b>20,404,703</b>	
	<b>SUB-TOTAL : PARASTATALS</b>	<b>1,770,840,000</b>	<b>990,791,039</b>	
	<b>NATIONAL LIBRARY OF NIGERIA</b>			
026100000344	a) Completion of Prototype State Branch Building, Owerri	12,000,000	14,000,000	100% Completion
026100000408	b) Completion of Prototype State Branch Building, Bauchi	15,000,000	11,200,000	100% Completion
026100000547	c) Completion of Prototype State Branch Building, Yola	15,000,000	8,400,000	100% Completion
026100000416	d) Completion of Staff Quarters Enugu	5,000,000	16,800,000	100% Completion
026100000310	e) Purchase of Books, Audio Visuals and Cataloguing Tools.	30,000,000	19,600,000	To purchase books for Headquarters and all state branches
	f) Development of Staff Quarters, Abuja	5,036,000	5,600,000	40% Completion
	g) Purchase of Reading Tables and Chairs.	2,000,000	2,800,000	To purchase table and chairs for Owerri Bauchi and Yola
	h) Construction of Headquarters Building, Abuja.	50,000,000	75,600,000	To purchase table and chairs for Owerri Bauchi and Yola
026100000440	h) Computerization of Library Operation	2,000,000	2,240,000	Purchase of Pentium 800MHZ, 128NB Peripherals, Accessories Software, etc (see P.128-129)
026100000432	i) Purchase of Library Shevels	2,000,000	2,240,000	To Purchase sheves for Owerri, Bauchi and Yola
026100000457	j) Purchase and Installation of Standby Generators	12,000,000	14,000,000	To purchase and install 4 No. 60KVA gen-set at Kaduna, Jos, Enugu and Akure
026100000465	k) Rehabilitation of Existing Infrastructures	3,000,000	16,800,000	Rehabilitation of Abeokuta, Jos, Kaduna, Lagos etc
026100000481	l) Purchase of Office Furniture	4,000,000	5,683,167	Furniture for Head quarters and newly Completed branches
026100000473	m) Purchase of Office Equipment	3,000,000	8,400,000	Purchase of Office Equipment
026100000199	n) Purchase of Motor Vehicles	4,000,000	14,000,000	Purchase of 4no Peugeot 504 1No. Staff bus, 2 no. utility vehicles.
	o) Construction of Reference Library Sokoto	5,000,000	2,800,000	100% Completion
	p) Conversion of Existing Building to Library, Kano	2,000,000	2,800,000	100% Completion
	q) Preservation and Conservation of Historical Materials.	2,000,000	2,240,000	Treatment, Framing, Reianforecement of historical information materials.
	<b>SUB-TOTAL</b>	<b>173,036,000</b>	<b>225,203,167</b>	
	<b>TOTAL: NLN</b>	<b>173,036,000</b>	<b>225,203,167</b>	
<b>CAD : 0254000000</b>	<b>NATIONAL UNIVERSITIES COMMISSION</b>			
	<b>SECTION A</b>			
025400000028	<b>UNIVERSITY OF IBADAN</b>			
025401000444	Faculty of Vet. Medicine	5,000,000		Furnishing of Lab.
	Faculty of Tech. Lab. Block A2	9,000,000		
	Hostel/Academic Block Development/Rehabilitation		246,666,667	
	Libraries Development		110,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Laboratories Development /Rehabilitation		110,000,000	
025401000451	Water Supply	4,000,000		
02540100409	Electricity	11,460,000		
025401000477	Sewage	2,000,000		
	Telecommunication	10,000,000		
	Public buildings	4,000,000		
	Roads and Road Equipment	5,000,000		
025400000387	General Rehabilitation of Facilities	61,000,000		Various
025401000047	Teaching & Research Equipment	40,000,000		Continues
	Special Grant to Host NUGA 2002 Games	300,000,000		
	<b>SUB-TOTAL: IBADAN</b>	<b>451,460,000</b>	<b>466,666,667</b>	
025400000044	<b>UNIVERSITY OF NIGERIA NSUKKA</b>			
025402000023	New Unversity Library, Nsukka campus, Nsukka	102,000,000		Completion of a simple frame structure
	Hostel/Academic Block Development/Rehabilitation		246,666,667	
	Libraries Development		110,000,000	
	Laboratories Development /Rehabilitation			
025402000031	Pharmacology Teaching Laboratory, Enugu Campus NUTH	10,000,000		
025402000056	Multi Activities Centre, Enugu Campus	10,000,000		
025402000080	Teaching & Research Equipment	40,000,000		Procurement of new teaching & research equipment
	College of Medicine (Faculty Components)	112,000,000		
025402000104	Auditorium	20,000,000		Construction of new auditorium
	Completion of Teaching Hospital	500,000,000		
025402000466	General Rehabilitation of infrastructure, Nsukksa & Enugu	21,000,000		Rehabilitation of existing buildings & Infrastructure
	<b>SUB-TOTAL: UNN</b>	<b>815,000,000</b>	<b>356,666,667</b>	
	<b>OAU, ILE-IFE</b>			
025403000033	Teaching & Research Equipment	40,000,000		Provision of T&RE for lab. And the replacement of obsolete equipment.
025403000066	Health Centre Extension	10,000,000		Completion of six blocks abandoned project
	Hostel/Academic Block Development/Rehabilitation		246,666,667	
	Libraries Development		110,000,000	
	Laboratories Development /Rehabilitation		110,000,000	
	Clinical Teaching facilities	43,000,000		
025403000058	University Hall extension	70,000,000		Completion of building/external works for academic and Admin purpose
025400000490	General Rehabilitation	90,000,000		
	<b>SUB-TOTAL: OAU, ILE-IFE</b>	<b>253,000,000</b>	<b>466,666,667</b>	
	<b>UNIVERSITY OF LAGOS</b>			
	General improvement of facilities	80,000,000		
025404000125	Faculty of Business Administration	16,000,000		
	Hostel/Academic Block Development/Rehabilitation		246,666,667	
	Libraries Development		110,000,000	
	Laboratories Development /Rehabilitation		110,000,000	
025404000133	New Pharmacy Block, CMUL	20,000,000		Completion of block of Acad building
025404000206	College of Medicine	81,000,000		
025404000069	Teaching & Research Equipment	60,000,000		Provision of T&RE for laboratories and the replacement of obsolete equip.
	<b>SUB-TOTAL: UNILAG</b>	<b>257,000,000</b>	<b>466,666,667</b>	
	<b>AHMADU BELLO UNIVERSITY, ZARIA</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025405000012	Engineering Extention	9,324,000		
	Hostel/Academic Block Development/Rehabilitation		246,666,667	
	Libraries Development		110,000,000	
	Laboratories Development /Rehabilitation		110,000,000	
025405000038	Agric. Engineering Extension	14,676,000		Completion of a multi 3-storey block with labs and offices. Completion of a 3-storey hostel block for medical students.
025405000063	Teaching & Research Equipment	52,000,000		Procurement of T&R Equip, Lab. fittings, chemicals and Reagents
	<b>General Rehabilitation</b>			
025405000451	Rehabilitation of Infrastructural facilities	100,000,000		Rehabilitation of Existing buildings and Infrastructures
	Sports Complex	200,000,000	100,000,000	
	<b>Sub-Total : ABU Zaria</b>	<b>376,000,000</b>	<b>566,666,667</b>	
	<b>UNIVERSITY OF BENIN</b>			
025406000022	Faculty of Social Sciences Lecture theatre	20,000,000		Completion of the lecture theatres. To maintain
	Fac. Of Education Building phase 1, Stage 1 & 11	4,461,000		Furnishing and Equipment completed phase I stage I & commence
	Rehab. Of Existing buildings (various)	130,000,000		
	Hostel/Academic Block Development/Rehabilitation		196,666,667	
	Libraries Development		110,000,000	
	Laboratories Development /Rehabilitation		110,000,000	
025406000048	Teaching & Research Equipment	69,240,000		To replace obsolete equipment and burnt ones in physics and optometry
	<b>Sub-Total : Uniben</b>	<b>223,701,000</b>	<b>416,666,667</b>	
	<b>Sub-Total: Section A</b>	<b>2,376,161,000</b>	<b>2,740,000,002</b>	
	<b>SECTION B</b>			
025400000109	<b>UNIVERSITY OF CALABAR</b>			
	Master Plan Review	2,500,000		Review of Master Plan prepared in 1975
	Fencing of West Bank	6,000,000		To provide security against trespassers in University land
	Okuku Campus	6,096,000		Rehabilitation of Academic facilities & infrastructures
025407000148	Refectory conversion to Student Hostel	6,000,000		Conversion of Refectory into students hostel
	Hostel/Academic Block Development/Rehabilitation		123,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	Faculty of Arts Complex	6,000,000		
025407000155	Water Supply	7,000,000		Control of Erosion phase II involving filling of existing gully
	500 Seat Lecture theatre	10,000,000		Construction bore-hole to completion
025407000082	Teaching & Research	60,328,000		Provision of TR&E for Lab & the replacement of obsolete equip. Upgrading of existing facilities.
025407000406	Rehabilitation	86,196,000		Filling of gully and diversion of flood
	Construction of 1000 seat pavilion	10,700,000		General rehabilitation of existing structures
	<b>Sub-Total : UNICAL</b>	<b>200,820,000</b>	<b>233,333,333</b>	
025400000133	<b>UNIVERSITY OF ILORIN</b>			
025408000165	Administration Building phase II	11,900,000		
025408000132	Green House Biological	3,600,000		
025408000140	Roads	25,000,000		
025408000199	Faculty of Health Sciences	6,420,000		
	Hostel/Academic Block Development/Rehabilitation		123,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	Fac. Building (Arts/Educ./BBS)	15,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Post Graduate school	1,800,000		
025408000104	Hostels	35,000,000		
	Re-Roofing of Faculty Blocks	1,800,000		
	Sugar Research Institute (Lab & Offices)	1,800,000		
	Faculty of Engineering & Tech.	5,500,000		
025408000076	Teaching & Research Equipment	48,000,000		
025408000408	Rehabilitation of Projects	28,800,000		
	Telecommunication	15,500,000		
	<b>Sub-Total : UNILORIN</b>	<b>200,120,000</b>	<b>233,333,333</b>	
025400000085	<b>UNIVERSITY OF JOS</b>			
	Permanent Site Development	50,000,000		
	Rehabilitation of Studens Hostel	38,800,000		
	Faculties of Education, Environmental Science, Inner Ring and Lecture Theatre	50,000,000		
	Hostel/Academic Block Development/Rehabilitation		123,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
025409000100	Teachings & Research	68,000,000		
	<b>Sub-Total : UNIJOS</b>	<b>206,800,000</b>	<b>233,333,333</b>	
	<b>BAYERO UNIVERSITY, KANO</b>			
025410000111	Library complex unit 2 of Phase I	10,000,000		Completion of 3-story Library complex with seats book shelves, reading furniture etc.
	Computer Centre	60,000,000		Completion and Provision of basic furniture.
	Rehabilitation of University roads	42,995,000		
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
025410000048	Teaching & Research	25,000,000		Replacement of obsolete equipment and upgrading of existing ones
025410000403	Rehabilitation	63,820,000		Rehabilitation of Academic, residential and Infrastructural facilities on the 2 - campuses.
	Payment to Albashir	25,000,000		
	<b>Sub-Total : BUK Kano</b>	<b>226,815,000</b>	<b>213,333,333</b>	
	<b>UNIVERSITY OF PORTHARCOURT</b>			
025411000017	Teaching & Research Equipment	25,220,000		Provision of Teaching and Research Equipment and replacement
	Admin/Library Building Complex	57,105,000		Completion of a 5 - storey building abandoned for long.
	Staff Quarters	44,995,000		
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	University Demonstration Secondary School	1,500,000		
	Lawn Mowers	1,200,000		
	Computers	1,300,000		
	University Publishing House	1,500,000		
025411000406	Rehabilitation	68,000,000		
	<b>Sub-Total : UNIPORT</b>	<b>200,820,000</b>	<b>213,333,333</b>	
025400000125	<b>UNIVERSITY OF MAIDUGURI</b>			
025412000019	Teaching & Research Equipment	25,820,000		Procurement of Teaching & Research Equipments
	Faculty of Engineering wing C	15,000,000		A befitting Convocation square

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Construction of Convocation Square	10,000,000		Improved Sanitary and toilet services within Acad. Comp
025412000084	Public Conveniences	5,000,000		
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	Classrooms and administrative block for university sec. School	15,000,000		Provide learning facilities for the university Sec. School
	Construction of University Gate	10,000,000		An approach Gate that presents vista identifiable with Uni
	Furniture/Equipment's for Medical College Clinical lab (Chemistry Block.	15,000,000		
	Centre for Arid Zone Studies	15,000,000		Entails furnishing and shelving of the newly completed library comple
	Furniture for Abuja Real Estate	5,000,000		
025412000408	Rehabilitation of Facilities	40,000,000		Cnst. Of the wing to house lecture room, theatre, and labs
	Vehicles	5,000,000		
	<b>Sub-Total : UNIMAID</b>	<b>160,820,000</b>	<b>213,333,333</b>	
	<b>USMAN DAN FODIO UNIVERSITY,SOKOTO</b>			
025413000060	Construction of University Model Secondary School	10,000,000		
025413000078	Construction of College of Health Science Complex at UDUTH, Sokoto	70,000,000		Const. Of 2 storey block of offices and laboratories
	Construction of Large Lecture Halls	15,000,000		Construction of 2 no. 500 seat lecture theatre
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	Construction of office blocks	10,000,000		
025413000027	Central Sewage Phase I & II	10,000,000		
025413000035	Faculty of Law Building	15,000,000		Construction of classrooms and office complex
025413000045	Main Library Complex	15,000,000		Construction of 3 storey library complex and furnishing
025413000052	Teaching & Research Equipment	30,000,000		Procurement of T & R. Equipment and Teaching aids.
025413000400	Rehabilitation; i) Academic Building ii) Administrative Buildings iii) Students Hostel iv) Staff Quartersv Infrastructure	125,820,000		Replacement and upgrading of T&R equipment
	<b>Sub-Total : SOKOTO</b>	<b>300,820,000</b>	<b>213,333,333</b>	
025400000311	<b>UNIVERSITY OF UYO</b>			
	Staff School	2,580,000		Provision of additional classrooms with furnishing
	Permanent Site Roads Phase 1	25,000,000		Introduction of new asphalt surface roads at permanent site
025414000048	Faculty of Engineering & Environmental Studies (Permanent site)	44,420,000		To provide offices, classrooms, lab. Accommodation etc
025414000071	Teaching & Research Equipment	88,025,000		Provision & replacement of obsolete T&RE Equip for lab
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
025414000403	Rehabilitation of buildings and roads	80,000,000		Rehab. of dilapidated Acad. Buildings, students residences & road
	<b>Sub-Total : UNIUYO</b>	<b>240,025,000</b>	<b>213,333,333</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025400000337	<b>NNAMDI AZIKIWE UNIVERSITY, AWKA</b>			
	Academic Buildings (Nnewi Campus)	51,000,000		
025415000040	Infrastructure	25,000,000		
	Hostel/Academic Block Development/Rehabilitation		103,333,333	
	Libraries Development		55,000,000	
	Laboratories Development /Rehabilitation		55,000,000	
	Workshop Equipment Procurement	50,000,000		
	Development of Permanent Site	50,000,000		
025415000057	Teaching & Research Equipment	140,000,000		
025415000405	Rehabilitation of Facilities	184,000,000		
	<b>Sub-Total : ANAMDI AZIKIWE</b>	<b>500,000,000</b>	<b>213,333,333</b>	
	<b>Sub-Total : SECTION "B"</b>	<b>2,237,040,000</b>	<b>1,979,999,997</b>	
	<b>SECTION 'C'</b>			
025400000174	<b>FUT, OWERRI</b>			
025416000018	Senate Building Phase 1	5,000,000		To complete on-going Senate (Admin) Building Complex
	Staff Quarters Phase I	10,000,000		To complete long-abandoned structures at permanent site
	Lecture Theatre 750 capacity	15,000,000		To provide additional lecture and academic spaces
	Staff School Phase 111	3,000,000		Extension of staff school on Permanent site
	Hostel/Academic Block Development/Rehabilitation		108,000,000	
	Libraries Development		66,000,000	
	Laboratories Development /Rehabilitation		66,000,000	
	Review of Master Plan	3,000,000		
	Road Development	25,000,000		
025416000026	Staff Housing	25,000,000		
025416000042	Electricity Supply	7,000,000		Improvement of power supply on permanent site
025416000123	Teaching & Research Equipment	5,000,000		Provision and replacement of obsolete T&RE of Laboratory
025416000407	Rehabilitation of Facilities	18,000,000		
	<b>Sub-Total : FUTO</b>	<b>116,000,000</b>	<b>240,000,000</b>	
025400000158	<b>ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>			
	New lecture theatre	94,000,000		
	Hostel/Academic Block Development/Rehabilitation		108,000,000	
	Libraries Development		66,000,000	
	Laboratories Development /Rehabilitation		66,000,000	
025417000078	Teaching & Research Equipment	48,000,000		Procurement of Teaching & Research Equipments
025417000400	Rehabilitation	29,000,000		Gen. Rehabilitation of existing building & Infrastructure
	Special Capital Grant	100,000,000		Construction of sporting facilities to host the Federation of African Students Sports in 2003
	<b>Sub-Total : ATBU, BAUCHI</b>	<b>271,000,000</b>	<b>240,000,000</b>	
025400000182	<b>FUT, AKURE</b>			
025418000047	Infrastructural Facilities (Electricity)	5,000,000		
	Master plan Review	4,000,000		To review the existing master plan documents
	Staff Quarters Ph. II	2,000,000		Buildings to accommodate academic and Non-Academic staff
	Senior Staff club	2,000,000		Building of indoor and relaxation areas and outdoor games



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Class room, office, workshop furniture Ph. II	2,000,000		Provision of class, offices and workshop furniture
	Computerisation	1,220,000		Procurement of computer printer UPS and networking material
	Engineering Complex	15,000,000		
	Hostel/Academic Block Development/Rehabilitation		108,000,000	
	Libraries Development		66,000,000	
	Laboratories Development /Rehabilitation		66,000,000	
	New Library Project Ph. I	5,000,000		
	2000 Capacity Lecture Theatre-	6,780,000		
025419000102	Teaching & Research Equipment	46,000,000		
025418000402	General Rehabilitation of Structures	28,000,000		
025418000444	Sports facilities Ph. II & III	4,000,000		Upgrading and procurement of modern equipment
	<b>Sub-Total : FUT AKURE</b>	<b>121,000,000</b>	<b>240,000,000</b>	
025400000190	<b>FUT, YOLA</b>			
	Roads & Drainage	15,000,000		
	Water supply & distribution	15,000,000		
	Hostel/Academic Block Development/Rehabilitation		108,000,000	
	Libraries Development		66,000,000	
	Laboratories Development /Rehabilitation		66,000,000	
	Power supply extension	16,000,000		Provision of infrastructural facilities and upgrading
	Telephone lines to University	35,000,000		Improvement of tele. Facilities & provision of ext. lines
025419000056	Teaching & Research Equipment	50,000,000		Provision & upgrading of facilities.
025419000404	Rehabilitation of Academic and residential Buildings	10,000,000		Rehab of Acad. Buildings, Student hostels, staff qtrs. Etc
	<b>Sub-Total : FUT; YOLA</b>	<b>141,000,000</b>	<b>240,000,000</b>	
025400000206	<b>FUT MINNA</b>			
025420000033	Teaching & Research Equipment	40,000,000		Provision of T&RE for lab. And the replacement of obsolete equipment
025420000041	Staff Housing (phase I)	10,000,000		Construction of 25 no. housing units for senior staff
	Hostel/Academic Block Development/Rehabilitation		108,000,000	
	Libraries Development		66,000,000	
	Laboratories Development /Rehabilitation		66,000,000	
	S.E.E.T.	51,000,000		Completion of 3 storey block of faculty building with furniture
025420000406	Rehabilitation projects	18,000,000		Rehab. Of Acad. Amin. Residential and infrastructural facilities
	Main Campus Master Plan	2,000,000		Review of existing master plan
	<b>Sub-Total : FUT, MINNA</b>	<b>121,000,000</b>	<b>240,000,000</b>	
	<b>Sub-Total : Section 'C'</b>	<b>770,000,000</b>	<b>1,200,000,000</b>	
	<b>SECTION ' D'</b>			
025400000263	<b>UNIVERSITY OF ABUJA</b>			
	Purchase of 7No. official vehicle	35,000,000		Purchase of 7 No. Peugeot 504 Cars and Trade
	Permanent Site Development	50,000,000		
	Computers/Photocopiers	10,000,000	200,000,000	Purchase of computers/Photocopiers for the computer centre
	Hostel/Academic Block Development/Rehabilitation		75,000,000	
	Libraries Development		41,250,000	
	Laboratories Development /Rehabilitation		41,250,000	
025421000069	Teaching & Research Equipment	20,000,000		Procurement of new equipment and upgrading of existing ones.
	Cabinets/Drawers/Cupboards	10,000,000		
	Access/Internal Road Network	50,000,000		1.4km major Arterial & 5.0km collector road to be completed

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Water Supply	50,000,000		Connection of perm. Site to water mains & construction of reservoir
	Electricity Supply	50,000,000	50,000,000	Establishment of power line and transformer stations Installation of communication facilities including exchange Hard and soft landscaping
	Library	100,000,000		Construction of Library Block
	Administration Building	100,000,000		50% of construction to be completed
	Rehabilitation of Academic facilities, staff offices and houses, water & Elect. Supp	10,000,000		50% construction to be completed
	Procurement of Laboratory consumable and equipment.	5,000,000		Purchase of chemicals and hardware equipment
	Rehabilitation of infrastructural facilities mini campus and Giri Estate	10,000,000		50% of construction to be completed
	Land Compensation	5,000,000		Payment of compensation on farmlands & settlements, Phase I -Perm site dev.
	Master Plan Review	5,000,000		Review of original Master Plan prepared in 1993 to be completed
	<b>Sub-Total : Uni- Abuja</b>	<b>510,000,000</b>	<b>407,500,000</b>	
<b>UNIVERSITIES OF AGRICULTURE</b>				
<b>UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>				
	College of Agric. Mgt, Rural Dev. & Consumer Studies	20,000,000		
	Furnishing of Classrooms and Labs	5,000,000		
	Hostel/Academic Block Development/Rehabilitation		75,000,000	
	Libraries Development		41,250,000	
	Laboratories Development /Rehabilitation		41,250,000	
	Teaching Research and Equipment	60,000,000		Procurement of Teaching and Research Equipment.
	Master Plan Review	10,000,000		To review the Master plan in line with the age of the University.
	Rehabilitation	47,000,000		Rehabilitation of existing buildings and infrastructures
	AMREC, RESDEC and Post-graduate	5,000,000		
	College of Environmental Research Management	20,000,000		
	Completion of Works and Service Building	38,000,000		Completion of on-going project
	Redecoration of Nimbo Adedipe Library Building	2,000,000		
	Agricultural Land Clearing	1,000,000		
	<b>Sub-Total : Uni- Agri. Abeokuta</b>	<b>208,000,000</b>	<b>157,500,000</b>	
<b>MICHEAL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>				
	Academic Building	78,000,000		
	Redevelopment of Existing Facilities	5,000,000		
	Infrastructural Development	35,700,000		
	Hostel/Academic Block Development/Rehabilitation		75,000,000	
	Libraries Development		41,250,000	
	Laboratories Development /Rehabilitation		41,250,000	
	Land Acquisition	5,000,000		
	Farm and Fisheries Facilities	14,800,000		
	Staff Housing and Schools	20,000,000		
	Special Oil Palm Project (SOPP)	2,000,000		
	Biotech and Seed Tech Centre	2,000,000		
	Library	10,500,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Master Plan	6,000,000		
	Student Hostel/Staff housing	7,800,000		
	Administrative Block	15,000,000		
	Teaching and Research Equipment	60,000,000		
	Rehabilitation	27,000,000		
	<b>Sub-Total : Uni- Agri. Umudike</b>	<b>288,800,000</b>	<b>157,500,000</b>	
	<b>UNIVERSITY OF AGRICULTURE, MAKURDI</b>			
	College of Animal Science and Fisheries	8,800,000		Construction of simple frame structure and lecture rooms
	Co-operative Extension Centre	8,000,000		To provide lecture rooms, laboratories and offices
	College of Agronomy	7,000,000		To provide a 3-storey building and furnishing
	College of Veterinary Medicine	8,900,000		To provide a simple frame structures and laboratories
	Hostel/Academic Block Development/Rehabilitation		75,000,000	
	Libraries Development		41,250,000	
	Laboratories Development /Rehabilitation		41,250,000	
	Electrification of University	7,000,000		To provide a 33/11 KV injection sub-station
	University Water Scheme	30,000,000		To drill a borehole and provide braithwaite tanks
	Telecommunication project	5,000,000		To upgrade the existing factors and provide more DELs
	University Farm	4,000,000		To upgrade the present facilities and replace obsolete ones
	Student's Hostel	8,000,000		To provide a 2-storey hostel facilities
	Access and Internal Road	8,000,000		To upgrade some distributor roads
	Teaching and Research Equipment	72,000,000		Procurement of new teaching aids
	Rehabilitation	63,200,000		Rehabilitation of existing buildings and infrastructure
	<b>Sub-Total : Uni- Agri. Makurdi</b>	<b>229,900,000</b>	<b>157,500,000</b>	
	<b>Sub-Total:- Uni. of Agriculture</b>	<b>726,700,000</b>	<b>472,500,000</b>	
	<b>Sub-Total : Section 'D'</b>	<b>1,236,700,000</b>	<b>880,000,000</b>	
	<b>SECTION 'E'</b>			
025400000263	<b>NATIONAL MATHEMATICAL CENTRE, SHEDA, ABUJA</b>			
025422000012	Teaching & Research Equipment	50,000,000	2,990,400	
025422000020	Permanent Site Admin Block	30,000,000	25,000,000	construction of permanent site administrative block
	Electricity Supply		5,600,000	
	Water Supply		3,080,000	
	Academic Building		14,000,000	Construction of academic building
	Staff Housing	2,400,000	10,000,000	provision of staff Housing
025422000401	Rehabilitation of Structures	3,600,000	2,800,000	
	Master Plan Review	4,000,000	2,800,000	
	Permanent Site Infrastructures	6,000,000	2,800,000	
	<b>Sub-Total : NMC Sheda</b>	<b>96,000,000</b>	<b>69,070,400</b>	
025400000297	<b>NIGERIAN FRENCH LANGUAGE VILLAGE, BADAGRY, LAGOS</b>			
	Students Hostels, Phase III	12,340,000	1,120,000	Completion of additional hostel block
	Academic Building Phase III	20,000,000		
	Administrative Building	6,060,000		
	Students Centre	5,000,000	2,800,000	Construction of students centre
	Survey of Irosu Site		1,680,000	Provision of Survey data for master planning
	Master Plan		2,800,000	Production of Master Plans of Ajara and Irosu sites
	Language Resource Centre		14,000,000	Completion of Lang. Res. Centre
025423000048	Teaching and Research Equipment	29,000,000	5,817,840	Provision of T&RE for Lab. & the replacement of obsolete equipment

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
02542000411	Rehabilitation of facilities Badagry	3,600,000	1,680,000	General Rehabilitation of existing facilities and structure
	<b>SUB-TOTAL: NFLV, Badagry</b>	<b>76,000,000</b>	<b>29,897,840</b>	
025400000345	<b>NIGERIA ARABIC LANGUAGE VILLAGE, NGALA, BORNO</b>			
025424000017	Teaching & Research Equipment	15,000,000	4,480,000	Purchase of T & R Equipment
	Office Equipment	1,000,000	2,240,000	Purchase of Air Conditioners and Refrigerators
	Motor Vehicles	4,000,000	2,240,000	Purchase of 2No. 504 Saloon Cars
	Fire fighting Equipment		1,344,000	Purchase of Computers and Accessories
	Construction of Roads & Drainages		5,600,000	Commission of consul. To design the proposed new Ex. Project
	Consultancy	1,000,000		
	Fire Fighting Equipment	1,000,000		
	Furniture	1,500,000		
025424000025	Master Plan Review	5,000,000		
	Construction of Academic Building		2,800,000	Purchase of fire extinguisher and security gadgets
025424000033	Electricity Supply	20,000,000	5,600,000	Rehabilitation of 2No. 500KVA generator set with accessories
025424000041	Water Supply	21,000,000	2,800,000	Boreholes (2No.) overhead tank and reticulation
0254240000406	Rehabilitation of Facilities	6,500,000	2,800,000	Rehab. Of Acad. Building, Stud. Halls, Staff Qtrs, Admin Bk
	<b>Sub-Total : NALV, Ngala</b>	<b>76,000,000</b>	<b>29,904,000</b>	
025400000522	<b>NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES, ABA</b>			
025425000019	Teaching & Research Equipment	24,000,000	11,984,000	Provision of T & E for lab. And the replacement of obsolete equipment
	Master plan		2,800,000	Completion of master plan document
	Water Supply		2,800,000	Complete multi-purpose lecture hall
	Staff housing main campus		840,000	Procurement of language learning tools and facilities.
	Admin block main campus		5,600,000	Construction of facilities for academic conferences and multi-purpose use
	Infrastructure phase I		2,800,000	Repair and servicing of Generating se.
	Furnishing	8,000,000		
	Repairs of Vehicles	3,400,000		
	Gate House/Liaison Office NINLAN	2,000,000		
025425000140	Roads, drainage & landscape	20,000,000		
	Renovation of 2no. generator sets	4,000,000		
025425000408	Rehabilitation	9,600,000	1,797,600	Construction of perimeter fence with gate house at the permanent site.Rehabilitation of all physical facilities
	Hostels block		1,276,800	Re-roofing of Admin Block
025425000424	Motor Vehicles	5,000,000		
	Permanent Site Development	58,000,000		
	<b>Sub-Total : NINL, Aba</b>	<b>134,000,000</b>	<b>29,898,400</b>	
	<b>Sub-Total Section 'E'</b>	<b>382,000,000</b>	<b>158,770,640</b>	
	<b>SECTION 'F'</b>			
	<b>SERVICE UNITS</b>			
025400000255	<b>DIVISION OF AGRICULTURAL COLLEGES, ABU, ZARIA</b>			
	Purchase of Tractor and Mower	8,000,000		
	Purchase of Vehicles	8,000,000		
025426000167	Teaching & Research equipment	24,000,000	11,200,000	Provision of Teaching and Research Equipment
025426000418	Student Hostels (Kabba, Kaduna, Samaru)	7,500,000		
	Students Centre	2,000,000		
	Green House at Kabba College	1,500,000	2,800,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Classroom Block	10,000,000	1,120,000	Upgrading of Municipal water supply and sinking of more boreholes
	Central Library Complex		6,937,840	Completion of Bungalow type Library Block at Samaru,
	Pest Control Laboratory		1,120,000	
	Conference room	10,000,000		
025426000467	General Rehabilitation of facilities	5,000,000	3,920,000	Rehabilitation of Buildings and Infrastructure
	<b>Sub-Total : DAC, ABU, Zaria</b>	<b>76,000,000</b>	<b>27,097,840</b>	
	<b>CENTRE FOR DISTANCE LEARNING, UNIVERSITY OF ABUJA</b>			
	Completion of CDL complex comprising, construction of library block, computer centre, student centre; warehouse/admin block and civil works.	20,000,000	15,945,577	To complete 80% Construction of Library and Computer blocks (phase II projects of the development plan of CDL Kado, Projects)
	<b>Sub - Total: CDL Abuja.</b>	<b>20,000,000</b>	<b>15,945,577</b>	
	<b>Sub-Total Section 'F'</b>	<b>96,000,000</b>	<b>43,043,417</b>	
	<b>SECTION 'G'</b>			
	<b>COMMITTEE OF VICE-CHANCELLORS SECRETARIAT, ABUJA</b>			
	CVC, Secretariat Building, Abuja	60,000,000	35,280,000	To provide a function Secretariat Complex in Abuja so as to improve Teaching and Research in the University System
	<b>Sub - Total:</b>	<b>60,000,000</b>	<b>35,280,000</b>	
	<b>AFRICAN VIRTUAL UNIVERSITY PROJECT (AVU) ABUJA</b>			
02543000418	AVU, Capacity Building and Local Component	120,000,000	75,600,000	Publishing Production Machines, Document Tech. Optical items, Consumables/binding tape, Rehabilitation and Capacity Building.
	<b>Sub - Total:</b>	<b>120,000,000</b>	<b>75,600,000</b>	
02540000010	<b>NATIONAL UNIVERSITY COMMISSION SECRETARIAT, ABUJA</b>			
	Staff Housing, Karu (Phase I)	25,000,000	11,200,000	Recouping of Money borrowed to complete Phase I
	Staff Housing Estate Karu, Phase II		22,400,000	Construction of 1-Block of 6-No. 3-Bedroom Flats
02542800024	Director's Residence Phase III, Abuja	29,000,000	11,200,000	Balance payment for the purchase of the property
	Extension to NUC Secretariat		11,200,000	Extension of lower wing to provide 2-additional floors
	NUC Guest House, Abuja	50,000,000	5,600,000	Provision of Guest House and Staff Accommodation
	NUC Building, Kaduna		5,600,000	Construction of office and staff houses
	NUC Building, Lagos		5,600,000	Purchase of 800kVA Generating Set
	Rehabilitation of Buildings	15,000,000	5,600,000	General Rehabilitation of Existing buildings and Infrastructures
025428000413	Rehabilitation of Infrastructure	20,000,000	4,480,000	Upgrading of existing facilities and replacement of obsolete equipment
	<b>Sub-Total</b>	<b>139,000,000</b>	<b>82,880,000</b>	
	<b>EQUIPMENT MAINTENANCE AND INVENTORY</b>			
	General Maintenance, Upgrading of Equipment and Inventory	50,000,000		
	<b>Sub-Total</b>	<b>50,000,000</b>	<b>0</b>	
	<b>NIGERIAN UNIVERSITIES NETWORK (NUNet)</b>			
	Electronic Mail Service to 26 - Universities	25,000,000	25,200,000	To provide dial-up electronic Mail Service to 26 Institutions i.e USA networking with equipment at 13 locations to cover the entire country
	<b>Sub-Total</b>	<b>25,000,000</b>	<b>25,200,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total: Section 'G' NUC Secretariat, Abuja</b>	<b>394,000,000</b>	<b>218,960,000</b>	
	<b>Sub-Total: NUC</b>	<b>7,491,901,000</b>	<b>7,220,774,056</b>	
	<b>TOTAL : - NUC &amp; SPECIAL GRANTS</b>	<b>7,491,901,000</b>	<b>7,220,774,056</b>	
<b>BAD : 025900000</b>	<b>NATIONAL COMMISSION FOR COLLEGES OF EDUCATION</b>			
	<b>SECTION 'A'</b>			
	<b>FEDERAL COLLEGES OF EDUCATION</b>			
025901000013	<b>FCE ABEOKUTA.</b>			
025901000062	Extension of School of Sciences	5,000,000	50,300,000	Increase in Classrooms and equipment
	Lecture Theatre	10,000,000	15,125,600	Design Preliminaries and Substructure
	Workshops for School of Science Education	2,000,000	1,568,000	Extension of space complete
025901000039	Library Extension	10,200,000	2,800,000	Various Books and Journals
	Rehab. of college Roads and Buildings	2,000,000		
	Students' Hostels.	4,000,000	3,920,000	
025901000444	Provision of Library Books/ Furniture /Equipment.	20,000,000		
	Provision of Furniture/Equipment for Colleges Clinuic	7,000,000		
	Provision of Office Equipment	1,500,000	672,000	A/Csn and Photocopiers
	Classroom/Office for School of Bussiness Education		224,000	Preliminaries and substructure
025901000410	Procurement of Motor vehicle	2,500,000	1,400,000	1no Peugeot Car
	<b>Sub-Total: Abeokuta</b>	<b>64,200,000</b>	<b>76,009,600</b>	
025901000013	<b>FCE AKOKA (Tech.)</b>			
025902000056	Additional Office/Classrooms Block	10,000,000	53,100,000	Super Structure up to windows fill
025902000064	Library Block	10,000,000	5,600,000	Super Structure up to windows fill
	Rehab. of Roads and Building	10,000,000	1,299,200	30% of Reh. of failed sports
025902000453	Replacement of absolute workshop equipment machines and tools	2,000,000	1,120,000	Tools for some workshop will be bought
	Library Blocks & Peridicals	1,170,000	840,000	Some Vols to be Purchase
	Furnishing Staff School	1,500,000	3,360,000	Continuation of the Purchase
025902000487	Renovation of Students' Hostel	10,000,000	1,120,000	Phase II of Renovation will be Completed
025902000420	Vehicles	3,000,000	1,120,000	3no 504 Cars are to be bought
	Proc. Of Computers	1,000,000		
025902000438	Students' Hostels	20,000,000	6,160,000	Super Structure up to ground floor lental
	<b>Sub-Total: Akoka (Tech)</b>	<b>68,670,000</b>	<b>73,719,200</b>	
025903000017	<b>FCE ASABA (Tech.)</b>			
025903000025	Construction of students Hostel Phase 4	15,000,000	55,900,000	Preliminaries, Substructure
025903000058	Construction of Business Education Block	20,000,000		
	School of Tech. Education Complex	20,000,000	7,280,000	Elec & Mechanical, Doors & Windows, Rendering & Fittings
	Furnishing os Site		2,240,000	Various Classrooms Furniture, Lab Equipment
	Perimeter Fencing/street Lighting (Permanent Site)	10,000,000	4,480,000	Wall Fencing/Street Lighting
025903000041	Rehabilitation of Buildings	4,000,000	1,041,600	Rehab. Of Buildings & Office etc
	Const of Admin Block		4,480,000	Preliminaries and Substructures.
	Preparation of Master plan		2,240,000	Completion of Master Plan
025903000406	Technical workshop tools and equipment	6,000,000	3,360,000	Procurement of various Workshop Tools & Equipment
025903000445	Library Books/Journals	4,000,000	1,456,000	Various Volumes of Books/Journals
	<b>Sub-Total: Asaba</b>	<b>79,000,000</b>	<b>82,477,600</b>	
025904000010	<b>FCE BICHI (Tech.)</b>			
	Science Complex	15,000,000	58,700,000	Superstructure up to beam/blocworks
	Maths & Computer Centre	10,000,000	5,600,000	Superstructure to Roofing
	Furniture for Science Complex		2,800,000	Various Furniture, Equipt etc
025904000077	Metal Workshop Extension	5,000,000	2,800,000	Superstructure to Completion
	Extension of wood workshop	5,000,000	2,800,000	Block work to lental level

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Perimeter Fencing & Street Lighting	5,000,000	1,120,000	Block wall Fence 1000m and Street Lighting
	Rehab. of Roads & Building	5,000,000	1,120,000	Grading and Earthwork up to 500m with drainages
	Extension of works Department	5,000,000	2,800,000	Superstructure block work to lantel level
025904000409	Students' Hostels	5,000,000		
025904000433	Provision of Library Books/Journals	2,530,000	1,680,000	Various volumes of Books/Journals
	Provision of Workshop Machines	2,000,000		
	Payment for land acquired	20,000,000		
	Provision of Security Communication Gadgets	2,000,000		
025904000417	Provision of Technical workshop tools	1,600,000	1,680,000	Various tools and Equipmt for Workshops
	Provision of workshop machines		2,318,400	Procurement of wood lathe machines etc.
025904000425	Provision of Vehicles and Motor Cycles	3,000,000		
	<b>Sub-total: Bichi (Main)</b>	<b>86,130,000</b>	<b>83,418,400</b>	
025905000012	<b>FCE EHA EMUFU</b>			
025905000020	Erosion Control	1,690,000	946,400	Construction of Channels & Drainage for 500m
025905000053	Extension of Science Block complex	15,500,000	5,600,000	Completion of Blockwork and Roofing
	Provision of Pitches for PHE	5,000,000	3,360,000	Construction of Pitches Football, Handball etc
	Rehab. of Roads and Buildings	5,000,000	2,800,000	Rehab. Of Roads, Buildings & Labs
	Students Hostels	20,000,000	55,340,000	Completion of Block of Student Hostel
025905000401	Furniture and Equipment for vocational education complex	3,000,000	1,680,000	Various Furniture/Equipment for Voc. Ed.
	Procurement of Computers/Accessories	5,000,000		
	Provision of Tractor for Agric. Education	6,000,000	2,800,000	Proc. Of a Tractor & Accessories
025905000443	Provision of Library Books/Journals	2,000,000	1,120,000	Various Volumes of Books/Journals
	Extension of Medical Centre		2,800,000	Substructure/Superstructural Llantel Level
025905000450	Provision of PHE Facilities	1,500,000		
025905000427	Motor Vehicels and Motor Cycles	3,000,000	1,120,000	1No Peugeot and 2No Motorcycles
	<b>Sub-total: Eha Emufu</b>	<b>67,690,000</b>	<b>77,566,400</b>	
025906000014	<b>FCE GOMBE</b>			
025906000022	Administrative Complex	4,000,000	53,660,000	Substructure, Superstructure, Painting & Decoration
	Ecological Control Scheme	5,000,000	1,680,000	Channelization, Grading, Refilling & Compacting
	Home Econs Department	5,000,000		
	Perimeter Fencing & street Lighting	4,500,000	2,520,000	Blockwork Fencing
	Internal Roads Network	5,000,000		
025906000055	Additional Classrooms	4,000,000	2,240,000	Preliminaries & Substructure
	Provost Residence		3,253,600	Preliminaries , Substructure and Part of Superstructure
	Land Compensation		2,800,000	Settlement of 30% of Village former Land Owners
	Automobile Workshop	5,000,000		
	Sport Pitches	3,000,000		
	Rehab. of Buildings; Classrooms and Offices	3,000,000	1,680,000	Rehabilitation of Delapidated Buildings
025906000030	Students' Hostels	5,700,000	2,800,000	Preliminaries & Substructure
025906000048	Drainage and Erosion Control	5,000,000		
	Provision of Furniture/Equipment	3,000,000	2,240,000	Canon Coper, Duplicator & Furniture
	Workshop Tools/Science Equipt.		3,360,000	Oscilloscopes, Avo-meters, Generator (Demonstration) general purpose Transformers, Wood Turning Lathe, Horizontal Mortiser, etc.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Provision of Metal/Auto Workshop Machines & Tools	2,000,000		
	Provision of Machines & Tools for Elect/Elect Workshop	1,000,000		
	Provision of Machines & Tools for Wood Workshop	1,000,000		
	Provision of Journals & Books	1,000,000	1,120,000	Various Volumes of Textbooks & Sci. Journals
	Procurement of Motor Vehicles	7,000,000	2,800,000	Purchase of 406WST and 504SR/AC Saloon Cars
	Computers & Accessories	1,520,000		
	Radio Communication & Security Gadgets	1,000,000		
	Educational Technology Centre Equipment	2,000,000	1,120,000	Colour enlarge & others, Slide Projector M/C and Coomber Conference Master
025906000411	Procurement of Motor vehicles	4,000,000		
	<b>Sub-total:</b>	<b>72,720,000</b>	<b>81,273,600</b>	
025907000017	<b>FCE GUSAU (Tech.)</b>			
	Construction of College Clinic		2,800,000	Preliminaries & Substructure
	Sch. Of Science Complex	25,270,000	59,131,200	Completion of Biology/Chem Depts.
	School of Languages	10,000,000	5,600,000	Completion of Hausa & Arabic Blocks
	Rehab. of Buildings and Roads	5,000,000	2,800,000	1km of Access Roads & Drainages
	Construction of Staff Quaters	5,000,000	2,800,000	Completion of 3No Abandoned Blocks Various Workshop Tools & Lab. Equipment
	Construction of Borehole and completion of 2No Water Tanks	5,630,000		
025907000430	Procurement of Library Books/Journals	3,000,000		
	Procurement of workshop tools/equipment	3,000,000	3,360,000	Furniture for 5no. Classrooms
	Communication Equipt	3,000,000		
	Library Books/Journals		1,120,000	Various Volumes of Textbooks and Journals
025907000449	Procurement of classroom furniture	3,000,000		
025907000414	Provision of vehicels/Motor Cycles	3,000,000	1,120,000	10No. Motorcycles and Refurbishment of Vehicles
	<b>Sub-Total: Gusau</b>	<b>65,900,000</b>	<b>78,731,200</b>	
025908000019	<b>FCE KANO</b>			
025908000092	Rehab. of Roads and Buildings	10,000,000	2,800,000	Culverts, Drains and Road Surfacing
	Facilities for Agric.	2,000,000	2,800,000	Farm Impliments and Tractor Const. of Farm Office, Pig Pen and shelves
	Construction of School of Arts and Social science		60,973,600	Preliminaries, Substructure and Superstructure
	Vehicles		1,120,000	Procurement of 1no. Peugeot Car
025908000043	Classroom block Construction	12,000,000		
	Furnishing of Provost House		2,240,000	Complete Household Furniture
025908000050	Expansion of Administrative Block	15,000,000	2,800,000	Preliminaries and Substruction
025908000457	Students' Hostels	12,000,000	5,600,000	Preliminaries, Substructure and Superstructure
	Farm Structures (Pig Pen, Farm Office, Shelves)	5,000,000		
025908000473	Library Furnishing	6,000,000	1,680,000	Library Chairs and Reading Tables and Book Shelves etc
	Provision of Computers/Accessories	1,000,000		
	Equipt. for Vocation & Technical Education	1,150,000	644,000	Procurement of equipment for Voc. Technology Education and PHE
	Equipment for Home economics Department	1,000,000	560,000	Equipment for Home Management
	<b>Sub-Total: Kano</b>	<b>65,150,000</b>	<b>81,217,600</b>	
025909000011	<b>FCE KATSINA</b>			
	Expansion of Admin Block	20,000,000	9,094,400	Super structure - 6.24m Doors & windows 3m, Roofing/Ceiling 4m, Finishings/services 3m



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025909000086	Additional Classroom & Offices	10,000,000	5,600,000	Prelim/Consultancy 1.5m, Substructure 3m, Blockwalls 1m. Doors & Windows 2.5m; Finishing/Services 2m
	Rehab. of roads and Buildings	7,000,000	2,800,000	Scrapping for Existing surface 2m, Laterite Base 1m, Primecoat & etc 2m
025909000037	Students' Hostels	15,000,000	47,500,000	
0259090000400	Provision of vehicles/ Motor Cycles	8,000,000	1,120,000	1 No. 504 Saloon
	Furnishing of New Library Complex	5,000,000	2,800,000	Library furniture/Fillings - 3m, Books/Journals - 2m
0259090000442	Furniture for Lecture Halls and Classrooms	3,000,000	1,680,000	100 Nr Office Furniture & Tables - 3m
	Furnishing of new Admin Block		2,800,000	Furniture/Equipmt - 3m others - 2m
	500KVA Gen Set		5,600,000	1No. 500 KVA Gen Set.
0259090000459	Provision of Library Books/Journals	5,000,000		
	Provision of Security and Communication Gadgets	3,000,000		
	<b>Sub-Total: Katsina</b>	<b>76,000,000</b>	<b>78,994,400</b>	
025910000011	<b>FCE KOTANGORA</b>			
	Completion of Library	10,000,000		
	Additional Classrooms & Offices	10,000,000	45,300,000	Substructure
025910000089	Rehab. of Roads and Buildings	10,000,000	2,800,000	Prelim and Gen. Rehabilitation
025910000048	Students' Hostels	15,000,000	5,040,000	Prelim, Substructure & Blockwall
	Construction of Surface and Overhead Reservoirs	6,000,000	2,240,000	Surface and Overhead Reservoir
	Procurement of Vehicles & Motor Cycles	10,000,000	2,800,000	2No Peugeot
	Auditorium		4,480,000	Prelim and Substructure
	Gymnasium & Indoor Sports Hall		3,270,400	Prelim and Substructure
	Procurement of Library Books, Journal & Equipmt.	5,000,000	3,920,000	Various Books and Journals
	<b>Sub-Total: Kontagora</b>	<b>66,000,000</b>	<b>69,850,400</b>	
025911000017	<b>FCE OBUDU</b>			
025911000033	Students Hostel (male/Female) complex	20,000,000	48,100,000	Preliminaries
	Extension of Library Complex	10,000,000	5,600,000	Roofing Stage
	Lecture Theatre	4,000,000	2,800,000	Substructure
	Centre for Educational Technology Centre (C.E.T.)	10,000,000	6,787,200	Roofing Stage
	Rehab. of Existing Roads and Buildings	2,000,000	560,000	General/Routine Rehab.
	Perimeter Fencing and Street Lighting	10,000,000	2,800,000	Preliminaries
025911000066	Boreholes & Tanks	3,000,000	1,680,000	Preliminaries
0259110000422	Provision of Vehicles; FCE. Obudu	2,500,000	1,120,000	1No Peugeot
	Lab. Equipment	1,000,000	560,000	Equipment
	Classroom furniture	350,000	756,000	Various Pieces of Furniture for Offices/Classrooms
	Provision of Furniture/Equipment	500,000		
0259110000448	Provision of Library Books/Journals	1,000,000	560,000	Various Books & Journals
	Provision of Electricity at Bebi Campus	2,000,000	1,680,000	Poles and External Wiring
	Security and Communication Gadgets	500,000		
	<b>Sub-Total: Obudu</b>	<b>66,850,000</b>	<b>73,003,200</b>	
025912000019	<b>FCE OKENE</b>			
025912000035	Extension of Library	5,000,000		
	Extension of Admin Block	5,000,000	42,500,000	
025912000043	Completion of Lecture theatre	30,000,000	11,200,000	Pre contract fee substructures
	Additional Classrooms and Offices	3,000,000	5,600,000	Pre - Contract Fee and Commencement of substructures
025912000068	Students' Hostels	5,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Extension of CET block	2,000,000	3,360,000	70% Pre- Contract Fees
	Fencing of College		1,400,000	Commencement Sustructures
	School of Voc and Tech Education Lecture Rooms and Offices		2,688,000	45% of Pre- Contract Fee
025912000408	Provision of vehicles/Motor Cycles	4,000,000	1,400,000	1no Peugeot
025912000424	Equipment for Library Services; FCE, Okene	4,000,000	448,000	50% of Pre Contract Achievable
	Equipments for science Depts	3,000,000	1,680,000	10% Procurement achievable
	Equipment for Business education Department	3,300,000	1,120,000	10% Procurement achievable
	Provision of Security/Telecommunication Gadgets	3,000,000		
	<b>Sub-Total: Okene</b>	<b>67,300,000</b>	<b>71,396,000</b>	
025913000011	<b>FCE OMOKU (Tech.)</b>			
025913000086	Library Building at Permanent site	20,000,000	49,220,000	Pre Contract Fee & 10% of substructure
	Students Hostel	20,000,000	6,720,000	Pre Contract Fee & 15% of substructure
	Perimeter Fencing and Street Lighting	5,000,000	3,360,000	Pre Contract Fee
	Access Roads & Infrastructures		3,360,000	Clearing and Excavation of drainage channel
	Completion of Phase 2 & 3 of School of Vocational Education Department of Agric.	10,000,000		
	Provision of Laboratory/workshop equipment	1,910,000		
	Farm House, Tractor and Equipt for Sch. Of Voc. & Tech		3,360,000	Procurement of 1 No. Tractors
	Fine & Applied Arts Blocks		2,402,400	Payment of Pre-Contract
	Furnishing of Library		1,400,000	10No Executive Chairs & Tables,1 No. books Shelves achievable
025913000515	Provision of Furniture/equipment	2,000,000	1,960,000	500 No. Students Benches, 50 No Executive Chairs & Tables.1 No. set of Computer achievable
025913000523	Provision of Library books/journals	2,000,000	1,120,000	85% of Books & Journals request achievable
025913000434	Procurement of vehicles/Motor cycles	3,000,000	2,800,000	2No Peugeot Saloon Cars
	<b>Sub-Total: Omoku</b>	<b>63,910,000</b>	<b>75,702,400</b>	
025914000014	<b>FCE ONDO</b>			
	Students' Hostels	10,000,000	53,100,000	Pre contract fee settlement
025914000089	Library Complex	15,000,000	6,160,000	pre contract fee settlement
	Extension of Admin Block	15,000,000	6,160,000	payment of pre contract fee and 20% substructure
	Demonstration School Complex	15,000,000	2,800,000	payment of pre contract fee and 60%
025914000403	Provision of vehicles/Motor cycles	5,000,000	1,400,000	1no. Peugeot saloon car
025914000452	Telecommunication and Security Equipment	2,000,000		
	Rehab of Existing Structure		2,800,000	Clearing and excabation of drain channels and earth filling with lateriate
	Construction of New Lecture theartre		5,880,000	50% of pre contract fee
	Boreholes/Dams		1,881,600	Construction of 1no. Borehole
	Lab. Equipment & Teaching Aid	2,000,000	1,680,000	70% procurement available
	<b>Sub-total: Ondo</b>	<b>64,000,000</b>	<b>81,861,600</b>	
025900000158	<b>FCE OYO(Special)</b>			
025915000024	Students Hostels	15,000,000	48,100,000	Prelims - 20, Substructure - 3m, Doors & Indoors - 2m, Roofing & Ceiling - 5m Furnishing & Services - 15
	School of Art and Social Studies	14,000,000	5,600,000	Completion of Blockwork - 2m, Roofing - 4m, Furnishings & Services - 4m
025915000081	College Library Extension	10,000,000	2,800,000	Substructure up to Indoor Seating - 5m
	Sports Arena	3,000,000	1,120,000	Completion of mainbowl (football, pitch & lawn tennis - 2m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025915000099	Expansion of Demonstration school	5,000,000	1,680,000	To complete 3 classroom with toilet - 3m
	School of General Education	10,000,000	4,480,000	Prelims - 3m, substructure - 3m, blockwork - 2m
	Perimeter Fencing/Street Lighting	5,000,000	2,240,000	About 15000m block with Fdn work
025915000065	Rehabilitation of centre/School of Special Education	2,000,000	1,036,000	Rehab. Of Facilities
025915000405	Provision of vehicles/Motor cycles	2,500,000	1,400,000	1No 504 Saloon Car
	Generating Set	3,000,000	1,680,000	1No 100KVA Gen Set
025915000470	Agric Education Equipment	1,500,000	840,000	3No Tractors etc
	Computers for Computer centre	1,500,000		
025915000488	Laboratory and Library Equipment	2,000,000	1,120,000	50 Computers, laboratories for Physics, Chemistry etc.
	Security/ Communication Equipment/Gadgets	1,000,000		
025915000439	Furniture for Classrooms and offices; FCE(S) Oyo	2,000,000	2,492,000	About 200 classroom/office furnitures
	<b>Sub-total: Oyo</b>	<b>77,500,000</b>	<b>74,588,000</b>	
025916000018	<b>FCE PANKSHIN</b>			
025916000067	Extension of Library Complex	18,000,000	5,600,000	Furnishing, M/E, & External works
025916000075	Additional Classrooms and Offices	18,000,000	43,100,000	40% superstructural blockwork/column
	Students' Hostels	12,000,000	5,600,000	40% superstructural blockwork/column
	Rehab. of Roads and Buildings	1,000,000	560,000	
	Admin. Block extension		2,240,000	50% preliminaries
	College Clinic		560,000	Purchase of various medical equipment
	Maths & Computer Block	1,000,000		
	College Clinic	1,000,000		
025916000059	Extension of Home Management block	1,000,000		
	Proc. Of Equipment for Workshops/Labs	5,000,000	1,568,000	
025916000450	Provision of Library Books/Journals	2,590,000	560,000	Provision of 1,500 volumes of books & Journals
025916000415	Motor vehicels/Motor cycles	5,000,000	2,240,000	Provision of 2No. Peugeot 504 Bestline
	<b>Sub-Total: Pankshin</b>	<b>64,590,000</b>	<b>62,028,000</b>	
025917000011	<b>FCE POTISKUM (Tech.)</b>			
	Water supply and darinage	50,000,000	53,700,000	2No. Boreholes, 4No. Storage Ground tanks, etc
025917000029	Rehabilitation of Buildings	10,000,000	2,800,000	Rehab. Of Academic block Phase I
025917000078	Extension of College Library	20,000,000	9,520,000	Superstructural blockwork/roofing
	Construction of Multi-Purpose Hall	16,000,000	7,840,000	Preliminaries and substructure
025917000045	Students' Hostels	5,000,000	2,800,000	Preliminaries and substructure
025917000418	Workshop/Training Tools and Equipment	9,000,000	1,680,000	Various workshop tools such as Lantern
	Furnishing of fine/Applied Arts	2,500,000	2,424,800	50% furnishing of Fine & Applied Arts Department
	Lecture Theater		5,600,000	Preliminaries and substructure
	Workshop Complex for Auto and Building Department		2,027,200	Preliminaries
025917000491	Furniture/Equipment for Library	4,330,000	2,027,200	Provision of 3,000 volumes of books & Journals
	<b>Sub-total: Potiskum</b>	<b>116,830,000</b>	<b>90,419,200</b>	
025918000013	<b>FCE UMUNZE (Tech.)</b>			
025918000021	Rehabilitation of Buildings	5,000,000	1,120,000	Rehab. Of Internal roads at P/site N2m
	Provision of Access Roads at Permanent Site	10,000,000	4,480,000	Clearing of access road to P/site N8m
	Students' Hostels	20,000,000	43,100,000	To complete a befitting Hostel N10m
025918000039	Library Complex at Permanent Site	10,000,000	8,960,000	Superstructure N3m, superstructure & Indoor N7m
	Water supply and Reticulation at Permanent Site	5,000,000	1,680,000	1No. Borehole with submersible pump N3m
	Perimeter Fencing and Street Lighting	5,000,000	2,800,000	Erection of 10% of the distance with fencewall N5m
025918000047	Extension of Classrooms	5,000,000	3,320,800	40No. 3 in 1 Students seats N5.93m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025918000402	Provision of Motor vehicle/motor cycles	3,000,000		
025918000428	Provision of Classroom/furniture and Equipment	2,000,000		
	Provision of Computers/Accessories	1,500,000		
	Provision of 2No. 500KVA Gen. Set.	2,000,000	1,960,000	1No. 750KVA Gen set. N3.50m
	Provision of security / Commuincation Gadgets	500,000		
	Provision of Library Books/Journals	500,000	560,000	Various books, etc. N1m
	<b>Sub-Total: Umunze (T)</b>	<b>69,500,000</b>	<b>67,980,800</b>	
025919000015	<b>FCE YOLA</b>			
025919000031	Students' Hostels	24,000,000	43,100,000	To be 100% completed
025919000080	Multi-purpose Lecture Hall	3,000,000		
	Additional classrooms & offices		3,360,000	To be 100% completed
	Extension of workshop and Lab.		3,684,800	To be 100% completed
	Completion of Provost's Lodge		1,680,000	To be 100% completed
	Rehab. of roads & Buildings	8,000,000	2,800,000	To be 100% completed
025919000056	Extension of Admin. Block	22,000,000	5,600,000	To be 100% completed
	Studies of Designs for new projects (workshops, labs & Ext. Of Library)	2,000,000	2,240,000	To be 100% completed
	Proc. Of furniture & Equipt. For new Multi-purpose Hall	2,000,000	1,120,000	To be 100% completed
025919000404	Provision of vehicles/ Motor cycles	4,000,000	1,120,000	To be 100% completed
025919000453	Library Books/Journals	2,000,000	560,000	To be 100% completed
	<b>Sub-Total: Yola</b>	<b>67,000,000</b>	<b>65,264,800</b>	
025920000017	<b>FCE ZARIA</b>			
	School of Education Complex	12,000,000		
025920000074	Phase 2 Extension of Demonstration School	10,000,000	41,980,000	To be 100% completed.
	Provision of PHE Facilities	10,000,000		
	Admin Block Complex	50,000,000	2,800,000	
025920000033	Rehabilitation of Buildings	10,000,000	2,240,000	
025920000406	Students' Hostels	14,000,000	8,400,000	
	Lecture Theatre		4,480,000	
	School of Languages Complex Phase II		2,800,000	
	Extension & furniture for Estate Dept.		5,600,000	
	Additional classrooms & offices		2,800,000	
	Provision of Furniture for Demonstration School	2,900,000	1,170,400	
	Provision of Vehicles	2,000,000	1,120,000	
	Hostinf of NICEGA 2002	70,000,000	39,200,000	
	Procurement & Installation of 750KVA Perkins Gen. Set		2,800,000	
	Provision of Security/Communication Equipment and Gadgets	3,000,000		
	<b>Sub-Total: Zaria</b>	<b>183,900,000</b>	<b>115,390,400</b>	
	<b>Sub-Total : Fed. Colleges of Education</b>	<b>1,552,840,000</b>	<b>1,560,892,800</b>	
	<b>SECTION 'B'</b>			
	<b>NCCE SECRETARIAT:</b>			
	<b>CO-ORDINATING AGENCY</b>			
	Construction of Intermediate & Junior Staff Housing	50,000,000	100,000,000	Completion of 5nos. Semi-detached 3 Bedroom Bungalows
	Const. Of NCCE Conference Centre Abuja (Annex Plot)	80,000,000	28,000,000	Concrete Frame in Super structure
025921000409	Provision of Office/House hold Furniture & Equipment	8,000,000	3,360,000	Various Household and Office Equipment are to be Bought
	Provision of Telecommunication Systems/Internet System	7,730,000	3,920,000	Internet/V sat link

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Provision of Computers and Accessories and Telecom.	2,000,000	5,000,000	Complete Set of Computers
	Library Books and Journal	1,000,000	5,000,000	Various Books and Journals
	2no. 750KVA Gen set	20,000,000	10,080,000	750 KVA Gen Set will be Bought
025921000425	Procurement of motor vehicle/MotorCycles	8,000,000	3,360,000	Various Peugeot Cars are to be Bought
	<b>Sub-Total : NCCE Secretariat</b>	<b>176,730,000</b>	<b>158,720,000</b>	
	<b>TOTAL: NCCE/FCEs</b>	<b>1,729,570,000</b>	<b>1,719,612,800</b>	
<b>AD : 025800000</b>	<b>NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE), KADUNA.</b>			
	<b>FEDERAL POLYTECHNICS</b>			
	<b>GROUP I</b>			
025802000104	<b>Yaba College of Technology, Lagos.</b>			
	Hosting of WAPGA	50,000,000		
	Reticulation of Water Supply	3,000,000		
	Student Hostel		65,961,528	Completion of on-going Student's Hostel Building
	Laborary Equipment		14,560,000	Provision of Laboratory/Workshop Equipment for: (1) School of Engineering @10m; (2) School of Tecnology @4m; (3) School of Science @4m; (4) School of Enviromental Studies @2m; (5) School of Art and Design @2m:
	Campus Road & Drainage		5,600,000	Rehabilitation of Campus Roads: Resurfacing & Construction of side drains to academic area and Staff Quarters
	Furniture		2,800,000	Purchase of Office/Classroom Furniture
	Information Technology		3,360,000	Internet connectivity and computerisation of school/ service units.
	Water Supply		2,800,000	Reticulation of Campus water supply & upgrade of treatment facilities.
	Epe Campus Plan		1,120,000	Preparation of Master plan & Survey of Epe Campus
	Vehicle and Equipment		7,840,000	Preocurement of Vehcle and Equipment
	Completion of Central Library	1,500,000		
	Construction of New Admin Block	20,000,000		
	Construction of Computer Centre	26,000,000		
	Construction of Hostel Blocks	6,000,000		
	<b>Sub-Total:</b>	<b>106,500,000</b>	<b>104,041,528</b>	
025802000112	<b>Federal Polytechnic, Kaduna</b>			
	Mechanical Engineering Workshop	8,000,000		
	Rehabilitation of infrastructure	20,000,000	13,440,000	Purchase of Laboratory and Workshop Equipment to meet Teaching /NBTE Accreditation equipments.
	Special Rehabilitation Education Phase II	8,000,000	14,000,000	Classroom & office accommodation for students Staff at By-Pass Campus
	Staff Housing Unit (Phase II)	6,000,000		18 No. 3-Bedroom Housing Unit for Residential Accommodation
	Special Education Phase II Classroom & Office Block		65,317,647	Classroom & Office accommodation for Student & Staff at By-Pass Campus
	Environmental Science Lab	6,000,000	5,600,000	Environmental Science Laboratory CES
	Additional Hostels	18,000,000		
	Office Building for Staff	5,000,000		
	Roads, Drainage and Sewages	4,000,000	5,683,879	Provision of access road in the various campuses & Estate.
	Student Sport Complex Phase II	5,000,000		
	Fencing of 1000 acres KPT land	15,000,000		
	Lecture Theatre Complex	10,000,000	11,200,000	Completion of 2 Nos. lecture theatre complex one each at CST and By-Pass Campus
	Special Education Phase II Classroom & Office Block		14,000,000	Classroom & Office accommodation for Students & Staff at By-Pass Campus
	Construction of Hostel Blocks	20,000,000		
	<b>Sub-Total:</b>	<b>125,000,000</b>	<b>129,241,526</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025802000153	<b>Auchi</b>			
	Completion of School of Environmental Studies	44,000,000	20,000,000	
	Completion of Engineering Classroom	16,000,000	54,117,647	
	NEPA Step Down Installations		11,200,000	Purchase of transformer and installation
	1000KVA Generator Set		14,000,000	Stand -by power Supply to Academic areas
	Extension of Central Administrative		11,283,879	Completion of Extension Block consisting Block facilities of Admin. Offices, Boardroom & Ancilliary facilities
	Sport Pavillion Phase III		2,800,000	Provison of Pavilion of Seats
	Construction of Sandcrete Blockwall fence for part of campus perimeter	12,500,000		
	Campus Fencing		2,800,000	Construction of 2.4m high by 159m lenght fence
	Completion of PTF Water Project	8,250,000	5,040,000	Sinking of Borehole & Installation of Storage Tank
	Studio/Workshop Art and Design	4,500,000	2,800,000	Bulding of workshop and Art Gallery
	Sports Pavilion Phase III	6,000,000		
	Development of Department of Agric. Engr. I	14,000,000		
	Rehabilitation of Infrastructural Facilities	21,000,000		
	<b>Sub-Total:</b>	<b>126,250,000</b>	<b>124,041,526</b>	
	GROUP II			
025802000015	<b>Ado-Ekiti</b>			
	Completion of Mechanical Engineering Complex	15,000,000	60,837,647	Abandoned project
	Completion of Central Library Block	7,000,000	13,440,000	On-going Project
	Hostel Building (3 Nos.)		12,632,455	Abandoned Project
	Purchase of Vehicle and Equipment		6,720,000	Purchase of Vehicle and Equipment
	Landscaping of the Campus		2,800,000	Landscaping of existing and Newly completed
	Drainage		2,800,000	Construction of Side drains to Campus Roads
	Rehabilitation of Infrastructural Facilities	15,000,000	3,360,000	Rehabilitation of Access Capus access road.
	Completion of Admin. Block	15,000,000		
	Construction of Hostel Blocks	9,000,000		
	<b>Sub-Total:</b>	<b>61,000,000</b>	<b>102,590,102</b>	
025802000023	<b>Bauchi</b>			
	75 Room Hostel Block for Female Students	45,000,000	68,117,647	Bungalow-type Hostel accommodation
	Furnishing of Admin/Class room block for school of business studies.		5,600,000	Provision of Office & Overhead Classrooms, hard and soft furnitures.
	Construction of Roads and Drainages	20,000,000	8,400,000	Provision of lined Drainage and road network
	Rehabilitation and Improvement of water supply	20,000,000	22,800,000	Constrution of Overhead tank, reactivation of intenal Reticulation.Etc.
	Improvement & extension of Income System		2,015,851	Upgrading of PABX, Cabling network and additional lines.
	Extension of Computer Centre	4,500,000		
	Proposed Classroom Block for Food Tech. Dept	5,500,000		
	Proposed Office Block for HCM Dept. - Phase II	5,500,000		
	Completion of Admin/Classroom Block for SBS	2,000,000	11,200,000	Two Storey structure providing office and classroom spaces
	<b>Sub-Total:</b>	<b>102,500,000</b>	<b>118,133,498</b>	
025802000031	<b>Bida</b>			
	Completion of Mechanical Engr. Building Complex	25,000,000	68,117,647	Mechanical Building Complex

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Completion of Library Complex	30,000,000	9,085,114	Completion of Library Building
	Projection of other Capital Expenditure		8,400,000	Purchase of Vehicles, Equipment etc.
	Completion of Sports Complex		11,200,000	Completion of Sport Complex
	Renovation of Existing Old Building	15,000,000	10,000,000	
	Borehole Development & General Water Supply	3,000,000		
	Purchase of Library Books	2,000,000		
	Rehabilitation of Infrastructural Facilities	20,000,000	20,000,000	
	<b>Sub-Total:</b>	<b>95,000,000</b>	<b>126,802,761</b>	
025802000049	<b>Idah</b>			
	Completion of Abandoned Students Hostel	20,000,000	68,117,647	Construction of 2 hostel block with attached porter's flat
	Equipment for: geo-informatics department: Mech. Eng. department: Elect/Elect. Department: Civil Eng. Department: Computer Science Department. Etc.		11,200,000	Acquisition of equipment to enable these department and other meet accreditation requirements of NBTE.
	Laboratory for School of technology (HCM)		5,600,000	Construction of a block comprising Kitchen, restaurants, 150 capacity and two stores.
	Workshop for Schools of Engineering		8,400,000	Construction of a block to include workshop/Laboratories Office, Stores and toilets.
	Furnishing.		2,800,000	Furnishing of lecture halls & classrooms with collapsible seats, office desk, reading chairs/stools in the library and chairs and tables for lecture and administrative staff.
	Water project for Students' Hostel		2,015,851	This project will require sinking of boreholes, installation of 2 numbers of 90 cu.m capacity overhead tank on 15m high tower
	Construction of Road and Drainage Network to link Central Admin Block to School of Engineering	4,000,000		
	Lecture Halls & Offices for Maths & Computer Science comprising: 2 No. Lecture Halls of 250 capacity each; 10 No. Office space for 20 lecturers and auxiliary spaces	20,000,000	20,000,000	
	Lecture Halls & Offices for Business Studies comprising 2 No. lecture halls of 400 capacity each; 15 Office spaces for 25 lecturers & auxiliary spaces	20,000,000	10,000,000	
	Infrastructures facilities	7,294,000		Construction of road and repair of existing damaged ones, construction of 100m drains to control erosion, Landscaping by cutting down of hills, leveling and filling of gullies, cutting down grasses, planting of trees, flowers along the road building. To r
	Rehabilitation of Staff Quarters Phase II	20,000,000		
	<b>Sub-Total:</b>	<b>91,294,000</b>	<b>128,133,498</b>	
025802000056	<b>Ilaro</b>			
	Completion of Applied Science	10,000,000		
	Library Building	22,294,000	72,162,761	Completion of Central Library Building Complex
	Auditorium Building		13,440,000	Completion & Furnishing of Office Building
	Equipment		2,800,000	Purchase of Installation of Office Building

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Staff Office Block	3,000,000	2,800,000	Completion & Furnishing of Office Building
	Road, Drainage & Parking		2,800,000	Surfacing of Access Road, Parking Areas & Walkways including Drainage works
	Computer Centre		2,800,000	Completion of Bilding and Purchase/Installation computers
	Construction of additional Laboratory/Workshop	10,000,000		
	Rehabilitation of Infrastructural Facilities	10,000,000		
	Completion of Admin Block	7,000,000		
	Construction of Hostel Blocks	7,000,000		
	<b>Sub-Total:</b>	<b>69,294,000</b>	<b>96,802,761</b>	
025802000072	<b>Mubi</b>			
	Agric Equipment for Dept. of Agric Tech.	2,500,000		
	Students Hostel for Male students	8,794,000	68,117,647	Student Accommodation
	Central Admin Block	15,000,000	120,000,000	Administrative Block
	Constuction of Laboratory for Basic Science Dept.		8,400,000	Student Lecture Rooms
	Construction of Principal Officer Quarters		2,800,000	Staff Accomdation
	Construction of Classroom Bloc for Dept of Hotel & Catering Management	6,500,000		
	Library Books/Journals for Prof. Jibrin Aminu's Library	5,000,000		
	Binding Equipment for Prof. Jibrin Aminu's Library	1,500,000		
	Permanent Convocation Square	5,000,000		
	Rehabilitation of Staff Quarters-General	8,000,000	2,800,000	Staff Accommodation
	Completion of Civil Engineering Workshop		3,485,111	Completion of Civil Engineering Workshop
	Completion of Food Tech. Workshop	15,000,000	15,000,000	
	Purchase of 2 Nos. 500KVA Perkins or Caterpillar Generating sets		40,000,000	
	Completion of 10 Nos. abandoned housing projects		60,000,000	
	Construction of access road for the abandoned housing (about 2km)		20,000,000	
	<b>Sub-Total:</b>	<b>67,294,000</b>	<b>340,602,758</b>	
	<b>GROUP III</b>			
025802000080	<b>Nassarawa</b>			
	Agric./Civil Workshop/Laboratory Complex	14,000,000		
	Construction of Roads/Drainages	5,000,000		
	Central Adminstration Block		16,240,000	Completion of Administration Block, Provison of Furniture, equipment etc.
	Staff Quarters	7,794,000		
	Completion of Student Hostel		66,562,761	300 Bed space of Student Hostel
	Road & Drainage Construction		5,600,000	Road, Culvert and Drainage
	Rehabilitation of Staff Quarters	3,500,000	2,800,000	Renovation of Existing Staff
	Construction of Staff Quarters		2,800,000	4-Bedroom Bungalow
	Refurbishing of Vehicles		2,800,000	Maintenance and Puchase of Vehicles
	Rehabilitation of Classrooms	5,000,000		
	Furniture & Equipment	6,000,000		
	Rehabilitation of Infrastructural Facilities	10,000,000		
	Construction of Hostel Blocks	15,000,000		
	<b>Sub-Total:</b>	<b>66,294,000</b>	<b>96,802,761</b>	
025802000098	<b>Akanu Ibiam Federal Polytechnic Uwuna-Afikpo</b>			



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Completion of Central Library Block	25,000,000	16,800,000	Completion of Central Library Block
	Construction of classroom blocks		65,317,647	Construction of classroom blocks
	Construction of Rector,s Lodge		2,800,000	Construction of Rector,s Lodge
	Construction of football field		4,605,114	Construction of football field
	Fencing.		2,800,000	Construction of Perimeter Fence Wall
	Landscaping		4,480,000	Landscaping of Campus
	Construction of Access Roads/Street Lighting to Phase II area of the Campus.	8,000,000		
	Rehabilitation of Infrastructural Facilities	10,000,000		
	Construction of Hostel Blocks	25,000,000		
	<b>Sub-Total:</b>	<b>68,000,000</b>	<b>96,802,761</b>	
025802000064	<b>Kaura Namoda</b>			
	Telephone Ext. to main campus	6,000,000		
	Purchase of Equipment for Accreditation of Academic Programm		5,600,000	Equipment and Laboratory material for accreditation of following courses: HND-Maths/Statistic;-Science Lab. Tech.-Secretarial Studies-Bus/Mgt Studies-Accountancy.-ND-Courses in Sch. of Engr.
	Construction of Block of Classrooms /Staff offices		62,517,647	Single block of 4 classroom each for the school for Bus/Management Stuiets.
	Purchase of : (i) Office Equipment /computers (ii) Office Funiture		2,800,000	(i) Computer Typewriters, Photocoping machine etc. for acedemic staff office and cabinets, tables , chairs same as in (i) above
	Purchase of rehabilitation of vehicles		2,800,000	Purchase of: -1 No 406 Saloon car: 1No. 504:-5 used"-1No. 504 (ambulance)-3 water tanker -4 Buses-10 saloon 504 car -2 SW cars-1 Tractor.
	Purchase of Students' Bus		2,800,000	Purchase of 1 No. 18 seater Toyota Coaster Bus (New)
	Motorised Borehole to Campus	5,000,000		
	Construction of Electrical installation in existing Workshop block of Mechanical Eng. complex	18,000,000		
	Rehabilitation of Infrastructural Facilities	20,000,000	3,485,114	Rehabilitation of 5 km of existing road with drainage with ashaling & provision of Neon Street lighting along the Rd. & other strategic point on campus.
	Construction of Hostel Blocks	15,000,000	84,000,000	Low cost, Bungalow, 120 student capacity Hostels, with convenices and common room (20 room per block)
	<b>Sub-Total:</b>	<b>64,000,000</b>	<b>164,002,761</b>	
	<b>GROUP IV</b>			
025802000120	<b>Offa</b>			
	Master plan of Permanent site	20,000,000		
	Campus Roads	10,000,000	11,325,114	Rehabilitation of Campus Roads/Construction of Side-Drains and Walkways.
	Fench Work		5,600,000	Completion of Perimeter Fench Wall.
	Landscaping		3,360,000	Landscaping of Phase 1 Area of Campus
	School of Business & Mgt.		76,517,647	Completion of Classroom/Lecture Hall Facilities
	School of Business & Management Studies, Phase II, III, IV	37,294,000		
	Construction of Hostel Blocks	20,000,000		
	<b>Sub-Total:</b>	<b>87,294,000</b>	<b>96,802,761</b>	
025802000138	<b>Ede</b>			
	Completion of Phase II Lecture Halls for School of Engineering	15,000,000		
	(a) Main Library (Phase II & III)		11,200,000	Extension to accommodation 1200 Students and support facilities

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	(b) Library Equipment		8,400,000	Purchase of Bunding Equipment
	(c) Books/ Jornals Acquisition		4,200,000	(i) -10,000 Volumes of Books; (ii)-Volumes of Journals
	(a) Administrative Block Phase II (b) Administrative Blocok Phase II		62,517,647	Completion of Office to accommodate; Establishment Divison, Stores; Telephone/ Exchange Room 3 Floors
	Completion of Central Admin. Complex	12,000,000		
	Purchase of Sundry Library Books	5,000,000		
	Media Centre		5,600,000	Workshop Offices and Viewing Halls (50, 150 seats) Equipment, (Projectors, Slide making Equipment ) etc.
	Internet Centre		2,800,000	Office (s) ,2 Halls Equipment(VSAT) Connection, System, Generator)
	(a) Construction of Studio Block for Env. Studies. (b) Acquisition of Equipment		8,321,062	3 Classrooms, 5 Studios
	Completion of Library Phase I	5,000,000		
	Rehabilitation of Infrastructural Facilities	18,000,000		
	Equipment for HND Programme in School of Env. Studies		1,324,053	
	Construction of Hostel Blocks	12,000,000		
	<b>Sub-Total:</b>	<b>67,000,000</b>	<b>104,362,762</b>	
025802000179	<b>Damaturu</b>			
	Lecture Theatre 2 Nos. Duplex	29,294,000	11,200,000	6 Nos.five work side drainage surface
	School of Engr. Complex		65,336,469	Completion of Lecture rooms, Lecture theatre, Office
	Read Network (15KM)		2,800,000	Road network with side drainage surface finish
	Library caging		1,120,000	Do
	Street Lighting		1,680,000	Lighting of AGI pipe stand
	Construction of School of Engineering	20,000,000		
	<b>Rehabilitation of Infrastructural Facilities</b>	58,000,000	25,000,000	
	53 Nos.Staff Quarter		2,800,000	Renovation & Uplift of house
	Administrative office		2,800,000	Renovation of Uplift of officers
	<b>FURITURE AND EQUIPMENT</b>			
	Office furniture		2,800,000	Office furniture
	Classroom furniture		2,800,000	Classroom furniture
	<b>MOTOR VEHICLES</b>			
	6 No.. 504 SW 2000		2,800,000	6 No. 504 SW 2000
	Construction of Hostel Blocks	52,000,000		
	<b>Sub-Total:</b>	<b>159,294,000</b>	<b>121,136,469</b>	
	<b>GROUP V</b>			
025802000146	<b>Nekede</b>			
	Completion of Library Complex	15,000,000		
	Perimeter Fench Wall		5,600,000	Construction of Perimeter Fench Wall around the Polytechin Campus
	Office/Classroom Blocks		70,917,647	Staff Office to accommodation both Non-academic and acaedmic staff including students classrooms
	Equipment for Secretarial Admin.		2,800,000	Computers for the Secretarial Administration Departments
	Purchase of Computers for School of Engineering	8,000,000		Equipment of the various department in school of Electric and Mechanical etc (Accreditation and re-accreditation).
	Installation of External Communication	3,000,000		
	Construction of Office/Classroom Block	25,000,000		
	Purchase of Workshop & Laboratory Equipment	9,000,000		
	Purchase of Library Books	4,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Office Furniture and Equipment		2,800,000	Provision of furniture equipment for various office in the institution typewriters etc.
	Construction of Hostel Blocks	15,000,000	4,605,114	Completion of Students Hostel Block
	<b>Sub-Total:</b>	<b>79,000,000</b>	<b>86,722,761</b>	
025802000161	<b>Oko</b>			
	Mechanical Engineering Equipment	35,000,000		
	Civil work on Site extension		11,760,000	Construction of Culverts, Drainages and Sewages including Retaining.
	School of Engineering, Buildings		68,117,647	Completion of Lecture Rooms/Office Complex
	Information Technology		2,800,000	Completion of IBB Mass Communication Building.
	Computer Engineering Equipment	15,000,000		
	Master Plan	5,000,000		
	Rehabilitation of Infrastructural Facilities	15,000,000		
	<b>Sub-Total:</b>	<b>70,000,000</b>	<b>82,677,647</b>	
	<b>SUB-TOTAL: POLYTECHNICS</b>	<b>1,505,014,000</b>	<b>2,119,700,641</b>	
	<b>CO-ORDINATING AGENCY (NBTE SECRETARIAT)</b>			
025801000013	Completion of .NBTE Liasion Office, Abuja	15,502,000	5,600,000	Provision of Office furniture & equipment for NBTE Liaison Office at Abuja.
	Construction of 2 ensuite bedroom guest chalet; and 4 bays car porch extension to the official residence of the Executive Secretary	10,000,000		
025801000185	Redecoration of NBTE Secretariat	20,000,000		
025801000209	Construction of one duplex in Abuja	15,000,000		
	Renovation/Alteration of NBTE Secretariat in Kaduna	15,000,000		
	Purchase/Installation and Commissioning of 1000KVA Generator at NBTE Secretariat Building in Kad.		11,200,000	Purchase of installation and commissioning of 1000KVA Stan by Generator to serve the Secreariat Building of NBTE in Kaduna.
025801000169	Importation of Science Equipment from Czee Republic (SKODA)	1,000,000,000	300,000,000	Importation of Science Equipment from Czee Republic (SKODA)
	Internet connectivity for NBTE with Polytechnics.		25,200,000	Provision internet connectivity with Polytechnics via VSTAT in each of the six geopolitical zones.
	Equipment of furniture to NBTE Staff Clinic in Kaduna		5,600,000	Purchase of installation of equipment & furniture in the newly completed staff clinic of the Board at Kaduna. This is necessary for effective operation of the clinic.
	Construction of Central Store		2,800,000	Construction of a Central Store Building to provide storage facilities for NBTE Secretariat Building in Kaduna.
	Provision of parking space for NBTE Secretarial Building in Kaduna.		11,200,000	Purchae of land, fencing & execution of Civil Works to provide parking lots.
	Construction of Technology House, Abuja	200,000,000	180,400,000	Development of an 8-storey office bulidng at Maitama Distric-Abuja Major accommodation facilities to be provided within the building, include offices seminar/ workshop facilities ancillary facilities and associated external works.
	Condition of Survey of Pysical facilities in the Polytechnic System		11,200,000	To asses in quantitative and qualitative terms building & teching equipment facilities a appgramme for revitalizing and expanding existing facilities in the Polytechnic system.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Furnishing of NBTE Guest House at Maitama Distric-Abuja		42,000,000	Purchase of furniture of the completed/upgrade NBTE Guest House at Maitama District- Abuja.
	Purchase of Vehicle for Accreditation visits & Monitoring of Capital project in the Polytechnics.		11,200,000	Purchase of following vehicle to enable the Board undertake programmes accreditation and capital project monitoring visits to Polytechnics. Peugeot S/N, Peugeot Saloon cars, 12 seater Bus, 504 pick up-Van and Toyota pick-up van
	Rehabilitation of Infrastructural Facilities (Clinic - Purchase of Furniture and Equipment for the Rehabilitation Clinic)	20,000,000	5,600,000	Completion of ancilliary facilities to NBTE Clinic
	Development of Technical Book/Manuals.		11,200,000	Development of Text book manuals for various programmes in the Polys.
	Renovation of Secretariat		8,049,819	
	Rehabilitation of Infrastructural Facilities	42,000,000	2,800,000	Rehabilitation of Upgrading 9sub-base and wearing course) of the road & Drainage (storm water) within the Borad's Staff housing estate in Kaduna.
	Development of Libraries	15,000,000		
	<b>SUB-TOTAL: NBTE,Secretariat</b>	<b>1,352,502,000</b>	<b>634,049,819</b>	
	<b>Sub-Total:</b>	<b>2,857,516,000</b>	<b>2,753,750,460</b>	
	<b>GRAND TOTAL : MINISTRY OF EDUCATION</b>	<b>22,128,000,000</b>	<b>15,723,260,401</b>	
	<b>GENERAL SUMMARY</b>			
	Headquarters	239,320,000	0	
	Administration Department	0	100,800,000	
	Finance and Accounts Department	0	28,000,000	
	Planning Research and Statistics Department	0	28,000,000	
	Higher Education Department	0	459,200,000	
	Education Support Services Deopartment	72,554,000	19,880,000	
	Primary and Secondary Education	0	10,080,000	
	Technology and Science Education Department	20,500,000	6,720,000	
	FGC, Warri	32,000,000	11,499,841	
	FGC, Sokoto	48,880,000	15,429,120	
	Queens' College, Lagos	48,880,000	10,949,120	
	FGC, Enugu	40,500,000	10,192,000	
	FGGC, Abuloma	33,500,000	50,000,000	
	FGGC, Bakori	73,500,000	7,504,000	
	FGGC, Bauchi	33,498,000	8,064,000	
	FGGC, Benin City	33,500,000	7,504,000	
	FGGC, Bida	42,500,000	9,520,000	
	FGC, Ijanikin	33,500,000	7,504,000	
	FGGC, Owerri	44,644,000	10,000,294	
	FGGC, New Bussa	33,500,000	8,848,000	
	FGGC, Calabar	33,499,000	11,144,000	
	FGGC, Gboko	33,500,000	7,504,000	
	FGGC, Kazaure	33,500,000	8,848,000	
	FGGC, Oyo	44,499,000	9,968,000	
	FGGC, Gusau	44,500,000	10,528,000	
	FGGC, Lantang	35,957,000	8,054,721	
	FGGC, Onitsha	44,499,000	9,968,000	
	FGGC, Potiskum	33,500,000	7,504,000	
	FGGC, Yola	44,500,000	9,968,000	
	FGGC, Shagamu	44,498,000	9,968,000	
	FGGC, Akure	33,500,000	7,504,000	
	FGC, Wukari	33,499,000	7,504,000	
	FGC, Ido-Ani	33,499,000	7,504,000	
	FGC, Okigwe	33,499,000	7,504,000	
	FGC, Ogbomosho	33,499,000	7,504,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	FGC, Minna	33,498,000	7,504,000	
	FGC, Azare	40,499,000	9,072,000	
	FGGC, Ugwolawo	33,500,000	7,504,000	
	FGC, Kano	33,500,000	7,504,000	
	FGC, Jos	54,499,000	12,208,000	
	FGC, Maiduguri	40,500,000	9,072,000	
	FGC, Ilorin	33,500,000	7,504,000	
	FGC, Port-Harcourt	52,999,000	11,872,000	
	FGC, Odogbolu	33,499,000	7,504,000	
	FGC, Ikot-Ekpene	33,500,000	7,504,000	
	FGC, Kaduna	44,499,000	9,968,000	
	King's College, Lagos I & II	87,879,000	10,949,120	
	FGC, Kwali, Abuja	43,248,000	7,504,000	
	FGGC, Bwari, Abuja	72,000,000	7,504,000	
	FSC, Ogoja	33,499,000	7,504,000	
	FSC, Sokoto	33,500,000	9,240,000	
	Suleja Academy	48,879,000	10,949,120	
	FGGC, Ikot Obio Itong	33,500,000	8,064,000	
	FGGC, Zaria	36,500,000	8,176,000	
	FGC, Ikom	33,500,000	7,952,000	
	FGC, Daura	33,500,000	7,504,000	
	FGC, Okposi (Afikpo) Ebonyi	41,500,000	9,296,000	
	FGGC, Umuahia Abia	43,957,000	9,846,735	
	FGC, Ganye, Adamawa	41,499,000	9,296,000	
	FGC, Nise, Anambra	47,799,000	10,707,200	
	FGGC, Mungono, Borno	44,499,000	9,968,000	
	FGGC, Ibusa, Delta	41,499,000	17,696,000	
	FGC, Ibillo, Edo	44,499,000	9,968,000	
	FGGC, Lejja, Enugu	41,500,000	9,296,000	
	FGC, Kiyawa, Jigawa	51,499,000	9,296,000	
	FGGC, Min-Jibir, Kano	88,499,000	10,864,000	
	FGC, Birmin-Yauri, Kabi	44,499,000	12,208,000	
	FGGC, Gwandu, Kebbi	44,799,000	12,098,167	
	FGGC, Kabba, Kogi	41,499,000	9,296,000	
	FGGC, Omu-Aran Kwara	41,500,000	9,296,000	
	FGC, Ikirun, Osun	51,499,000	11,536,000	
	FGGC, Ipetumodu, Osun	44,900,000	10,057,600	
	FGGC, Jalingo, Taraba	41,500,000	9,296,000	
	FGC, Buni- Yadi, Yobe	41,500,000	9,296,000	
	FGC, Otobi, Benue	41,499,000	9,296,000	
	FGC, Vandikya, Benue	41,500,000	9,296,000	
	FGGC, Keana, Nasarawa	41,500,000	9,296,000	
	FGC, Keffi, Nasarawa	41,500,000	9,296,000	
	FGC, Ohafia, Abia	41,500,000	9,296,000	
	FGGC Ezamgbo, Ebonyi	47,000,000	10,528,000	
	FGGC Apo, Garki FCT, Abuja	56,500,000	13,189,120	
	FGC Rubochi, FCT, Abuja	56,499,000	10,949,120	
	FGGC Abaji, FCT Abuja	49,120,000	9,296,000	
	FGC, Odi, Yenegua, Bayelsa	41,499,000	9,296,000	
	FGGC Imiringi, Bayelsa	44,500,000	9,968,000	
	FGC, Ikole-Ekiti, Ekiti	50,500,000	11,312,000	
	FGGC, Efon-Alaaye, Ekiti	41,499,000	9,296,000	
	FGC, Biliri, Gombe	41,498,000	9,296,000	
	FGGC Bajoga, Gombe	41,500,000	9,296,000	
	FGC, Anka, Zamfara	41,500,000	9,296,000	
	FGGC Tambawal, sokoto	87,500,000	13,552,000	
	SPECIAL EDUCATION FOR THE HANDICAPPED	16,720,000	0	
	UNIVERSAL BASIC EDUCATION (UBE)	3,510,046,000	1,000,000,000	
	TECHNOLOGY AND SCIENCE EDUCATION			
	Fed. Tech. College, Yaba	44,880,000	13,399,680	
	Fed. Tech. College, Ilesha	39,879,000	13,399,680	
	Fed. Tech. College, Jalingo	39,879,000	13,399,681	
	Fed. Tech. College, Orozo, Abuja	46,879,000	15,751,680	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Fed. Tech. College, Afikpo/Ohanso	39,879,000	13,399,680	
	Fed. Tech. College, Zuru	39,879,000	16,759,680	
	Fed. Tech. College, Uyo	82,279,000	27,646,080	
	Fed. Tech. College, Shiroro	39,879,000	13,399,680	
	Fed. Tech. College, Kafanchan	39,879,000	13,399,680	
	Fed. Tech. College, Oturkpo	39,879,000	13,399,680	
	Fed. Tech. College, Lassa	39,880,000	13,399,680	
	Fed. Tech. College, Ijebu-Mushin	39,880,000	13,399,680	
	Fed. Tech. College Ikare	39,879,000	20,791,680	
	Fed. Tech. College Uromi	39,879,000	13,399,680	
	Fed. Tech. College Tungbo	39,880,000	13,399,680	
	FSTC AWKA	0	20,160,000	
	FSTC MICHKA	0	20,160,000	
	FSTC USI-EKITI	0	20,160,000	
	FSTC AHOADA	0	40,000,000	
	NATIONAL BUSINESS & TECHNICAL EXAMINATION BOARD, BENIN-CITY	100,000,000	81,007,656	
	NATIONAL EXAM. COUNCIL (NECO) FORMER NBEM, MINNA (NATIONAL BOARD FOR EDUCATION MEASUREMENT, MINNA)	220,000,000	152,704,177	
	JOINT ADMISSIONS AND MARTICULATION BOARD, BWARI, ABUJA	244,937,000	130,665,901	
	NATIONAL COMMISSION FOR MASS LITERACY ADULT & NON-FORMAL EDUCATION	165,000,000	55,626,400	
	NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, ONDO	130,537,000	53,923,104	
	NIGERIAN EDUCATIONAL RESEARCH AND DEVELOPMENT COUNCIL, SHEDA , ABUJA	64,038,000	22,965,808	
	WEST AFRICAN EXAMINATION COUNCIL (WAEC)	0	18,166,779	
	NATIONAL TEACHERS INSTITUTE, KADUNA	218,000,000	96,338,469	
	NATIONAL COMMISSION FOR NOMADIC EDUCATION,	212,857,000	133,372,511	
	NATIONAL EDUCATION TECHNOLOGY CENTRE, KADUNA	110,792,000	25,387,716	
	TEACHERS REGISTRATION COUNCIL, ABUJA.	304,679,000	200,227,815	
	EDUCATION TAX FUND	0	20,404,703	
	NATIONAL LIBRARY OF NIGERIA	173,036,000	225,203,167	
	UNIVERSITY OF IBADAN	451,460,000	466,666,667	
	UNIVERSITY OF NIGERIA NSUKKA	815,000,000	356,666,667	
	OAU, ILE-IFE	253,000,000	466,666,667	
	UNIVERSITY OF LAGOS	257,000,000	466,666,667	
	AHMADU BELLO UNIVERSITY, ZARIA	376,000,000	566,666,667	
	UNIVERSITY OF BENIN	223,701,000	416,666,667	
	UNIVERSITY OF CALABAR	200,820,000	233,333,333	
	UNIVERSITY OF ILORIN	200,120,000	233,333,333	
	UNIVERSITY OF JOS	206,800,000	233,333,333	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	BAYERO UNIVERSITY, KANO	226,815,000	213,333,333	
	UNIVERSITY OF PORTHARCOURT	200,820,000	213,333,333	
	UNIVERSITY OF MAIDUGURI	160,820,000	213,333,333	
	USMAN DAN FODIO UNIVERSITY, SOKOTO	300,820,000	213,333,333	
	UNIVERSITY OF UYO	240,025,000	213,333,333	
	NNAMDI AZIKIWE UNIVERSITY, AWKA	500,000,000	213,333,333	
	FUT, OWERRI	116,000,000	240,000,000	
	ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	271,000,000	240,000,000	
	FUT, AKURE	121,000,000	240,000,000	
	FUT, YOLA	141,000,000	240,000,000	
	FUT MINNA	121,000,000	240,000,000	
	UNIVERSITY OF ABUJA	510,000,000	407,500,000	
	UNIVERSITY OF AGRICULTURE, ABEOKUTA	208,000,000	157,500,000	
	MICHEAL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	288,800,000	157,500,000	
	UNIVERSITY OF AGRICULTURE, MAKURDI	229,900,000	157,500,000	
	NATIONAL MATHEMATICAL CENTRE, SHEDA, ABUJA	96,000,000	69,070,400	
	NIGERIAN FRENCH LANGUAGE VILLAGE, BADAGRY, LAGOS	76,000,000	29,897,840	
	NIGERIA ARABIC LANGUAGE VILLAGE, NGALA, BORNO	76,000,000	29,904,000	
	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES, ABA	134,000,000	29,898,400	
	DIVISION OF AGRICULTURAL COLLEGES, ABU, ZARIA	76,000,000	27,097,840	
	CENTRE FOR DISTANCE LEARNING, UNIVERSITY OF ABUJA	20,000,000	15,945,577	
	COMMITTEE OF VICE-CHANCELLORS SECRETARIAT, ABUJA	60,000,000	35,280,000	
	AFRICAN VIRTUAL UNIVERSITY PROJECT (AVU) ABUJA	120,000,000	75,600,000	
	NATIONAL UNIVERSITY COMMISSION SECRETARIAT, ABUJA	139,000,000	82,880,000	
	EQUIPMENT MAINTENANCE AND INVENTORY	50,000,000	0	
	NIGERIAN UNIVERSITIES NETWORK (NUNet)	25,000,000	25,200,000	
	FEDERAL COLLEGES OF EDUCATION	0	0	
	FCE ABEOKUTA.	64,200,000	76,009,600	
	FCE AKOKA (Tech.)	68,670,000	73,719,200	
	FCE ASABA (Tech.)	79,000,000	82,477,600	
	FCE BICHI (Tech.)	86,130,000	83,418,400	
	FCE EHA EMUFU	67,690,000	77,566,400	
	FCE GOMBE	72,720,000	81,273,600	
	FCE GUSAU (Tech.)	65,900,000	78,731,200	
	FCE KANO	65,150,000	81,217,600	
	FCE KATSINA	76,000,000	78,994,400	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	FCE KOTANGORA	66,000,000	69,850,400	
	FCE OBUDU	66,850,000	73,003,200	
	FCE OKENE	67,300,000	71,396,000	
	FCE OMOKU (Tech.)	63,910,000	75,702,400	
	FCE ONDO	64,000,000	81,861,600	
	FCE OYO(Special)	77,500,000	74,588,000	
	FCE PANKSHIN	64,590,000	62,028,000	
	FCE POTISKUM (Tech.)	116,830,000	90,419,200	
	FCE UMUNZE (Tech.)	69,500,000	67,980,800	
	FCE YOLA	67,000,000	65,264,800	
	FCE ZARIA	183,900,000	115,390,400	
	CO-ORDINATING AGENCY	176,730,000	158,720,000	
	FEDERAL POLYTECHNICS			
	Yaba College of Technology, Lagos.	106,500,000	104,041,528	
	Federal Polytechnic, Kaduna	125,000,000	129,241,526	
	Auchi	126,250,000	124,041,526	
	Ado-Ekiti	61,000,000	102,590,102	
	Bauchi	102,500,000	118,133,498	
	Bida	95,000,000	126,802,761	
	Idah	91,294,000	128,133,498	
	Ilaro	69,294,000	96,802,761	
	Mubi	67,294,000	340,602,758	
	Nassarawa	66,294,000	96,802,761	
	Akanu Ibiam Federal Polytechnic Uwuna-Afikpo	68,000,000	96,802,761	
	Kaura Namoda	64,000,000	164,002,761	
	Offa	87,294,000	96,802,761	
	Ede	67,000,000	104,362,762	
	Damaturu	159,294,000	121,136,469	
	Nekede	79,000,000	86,722,761	
	Oko	70,000,000	82,677,647	
	CO-ORDINATING AGENCY (NBTE SECRETARIAT)	1,352,502,000	634,049,819	
	<b>GRAND TOTAL : MINISTRY OF EDUCATION</b>	<b>22,128,000,000</b>	<b>15,723,260,401</b>	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>FEDERAL MINISTRY OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>				
<b>FINANCE AND SUPPLIES</b>				
	Purchase of Vehicles	37,600,000	50,000,000	Purchase of:- i). 3Nos. Peugeot 406 (2.0 Prestige) for Hon. Minister & Perm. Sec. at N3,626,950 each = N10,880,850 ii) 6Nos. Peugeot (2.0 STAC) for six (6) Directors at N3,340,000 each = N20,040,000 iii) 30Nos. Toyota Hiace (15 seater Bus) as utility ve
				17) Kebbi 18) Kogi 19) Kwara 20) Lagos 21) Niger 22) Ogun 23) Ondo 24) Osun 25) Oyo 26) Plateau 27) Rivers 28) Sokoto 29) Taraba 30) Yobe, iv) 10Nos. Toyota Coaster (30 seater Bus). To be used as Staff buses at N6,480,000 each N64,000,000 for the followi
				utility vehicles at N2,710,000 each - N21,680,000 for six zonal offices: North West North East, Middle Belt, (Bestline) at N2,828,000 = N28,280,000. To be used as utility vehicles by the following: Hone, Minister's office, Perm Sec. office one vehicle
	<b>Sub-Total</b>	<b>37,600,000</b>	<b>50,000,000</b>	
<b>PRS DEPT.</b>				
	Establishment of Computer Centre, Procurement of 25 Sets of Computers for Information and Communication Technology		15,000,000	1. WORKSTATIONS: 25Nos. Compaq Computer/Zionox Systems Pentius 111 100MHZ, 20 GB Hard Disk, 128 MBRAM, DVD, CD Writer full Multimedia. N7,000,000 2). 25Nos. 650VA, UPS at the rate of N30,000 = N750,000 3). Server - Compaq Proliant Server IGHZ Processor wi
				5). Ian materials = N1,200,000 6). Software NT Operating System Package/Application Software at N2,826,000 7). Training of Networking commands and management = N350,000 8). Server Charges = N250,000 9). 25Nos. Computer Tables and Chairs at N35,000 = N875,
				15). Digital Camera = N35,000 16). Contract Agreement = N500,000 17). Other Computer Accessories and 2Nos. Giant Photocopiers = N5,000,000 17). Other computer Accessories and 2Nos. Giant Photocopiers = N5,000,000 18). Furnishing of Computer room with shel
	<b>Sub-Total</b>	<b>0</b>	<b>15,000,000</b>	
<b>PERSONNEL DEPARTMENT</b>				
2	Purchase of Furniture and Equipment and Sundry.	20,785,000		
	<b>Sub-Total: Personnel Mgt</b>	<b>20,785,000</b>	<b>0</b>	
<b>FACTORY INSPECTORATE DIVISION</b>				
023603000173	Construction of Occupational Safety & Health Laboratory in Umuahia	2,000,000	20,000,000	Clearing of site N1.0m. Excavation N1.5m, Payment for site drawing N2.5m; Fencing N10m, Gate House N2.00m; First Phase Construction work N63.041m
023603000084	Purchase of Occupational Safety and Health Monitoring Equipment	2,500,000	35,000,000	11Nos. Precision noise meter N5m 2Nos. 1/3 Octave Ban Noise Meter N3m, 5Nos Calibrator N1.0m, 10Nos. Illuminometers N26.0m.
023603000173	Occupational Safety and Health Laboratory	2,000,000	15,000,000	Genotype machines Gas Chromatographs Organographosphate kits completion of fume cupboard and installation of water spectrophometer Reagents
	<b>SUB-TOTAL: FID</b>	<b>6,500,000</b>	<b>70,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>TOTAL FOR MAIN MINISTRY</b>	<b>64,885,000</b>	<b>135,000,000</b>	
	<b>INDUSTRIAL ARBITRATION PANEL (IAP)</b>			
023604000020	Purchase of vehicles and Motor-Cycles	4,390,000	20,000,000	Purchase of Eight 8Nos. 406 Saloon Cars for newly appointed judges without any official vehicles and Heads of Depts. at 3.6m each ii) Purchase of two 2Nos. STaff Buses at N8m each iii) Purchase of two 2Nos. Station Wagon Peugeot Cars for t he Pool at N3.5
023604000038	Refurbishing of IAP Courts and Offices and purchase of Office Equipment and Furniture	5,870,000	10,000,000	1. Furnishing of IAP Headquarters, Abuja. ii). Purchase of desperately needed Office equipment for the IAP Headquarters and Lagos Office; iii) Computerisation of IAP in conformity with Information Technology by purchase of Computers. iv) Purchase of photo
23604000046	IAP Library Development, Purchase of Law Books and Publication of IAP Law Reports and Journals.		5,000,000	1). IAP is a court and this project is crucial to its statutory functions ii) It aims at development a modern well-equipment library for research and consultation iii) It also aims at purchasing needed law books for research and development iv). Publicati
	<b>SUB-TOTAL: IAP</b>	<b>10,260,000</b>	<b>35,000,000</b>	
	<b>NATIONAL PRODUCTIVITY CENTRE (NPC)</b>			
023606000032	Construction of NPC Zonal Office , Ibadan	3,000,000		
023606000065	Purchase of Office/Residential Furniture and Equipment	5,877,000		Procurement of:-Internet Facilities; upgrading of PABX Telephone Lines; 10Nos. 2HP A/Conditioners; 5 Direct Telephone Lines; Executive Settees for DG & Directors 4Nos. IBM Typewriter; 4Nos. Photocopiers for State Offices; 4Nos. IBM Typewriters; 4Nos. Phot
				12Nos UPS 2Nos. Laptop Computers, 2Nos. Laserjet Coloured Printers
	NPC headquarter Abuja	5,000,000		Purchase of houses from Federal Housing Authority for Staff Quarters: 1No 5 Bedroom Duplex with boys quarter for Chief Executive N16.00m 3Nos. 4Bedroom Duplex at N13.50m = N40.00m 4Nos. - 3Bedroom Bungalows - Asst. Directors at N3.50m = N14.01m.
023606000105	Purchase of Motor Vehicles	2,500,000	15,000,000	Procurement of:- 1No 25 Seater Toyota Coaster at N9.5m. 1No. 4 Wheel Drive Land Cruiser at N6m, 1No. Toyota Haiace Bus for Staff Bus at N6m. 1No. 406 Peugeot Saloon Car at N3.6m, 2Nos. 504 Peugeot Saloon Car at N2.2m each = N4.4m; 3Nos. 504 Peugeot Statio
023606000139	Purchase of Library Equipment, Furniture and Books	3,000,000		
023606000170	Productivity Improvement Scheme Equipment	3,660,000		
	Purchase of Housing Units for Staff	10,000,000	12,000,000	Purchase of houses from Federal Housing Authority for Staff Quarters: 1No. 5 Bedroom Duplex with boys quarters for Chief Executive N16.00m, 3Nos. 4Bedroom Duplex at N13.50m = N40.00m 4Nos. - 3bedroom Bungalows - Asst. Directors at N3.50m = N14.01m
	<b>SUB-TOTAL : NPC</b>	<b>33,037,000</b>	<b>27,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MICHAEL IMODU INSTITUTE FOR LABOUR STUDIES (MILLS)</b>			
023611000019	Library Development	1,680,000	5,000,000	Roofing 1st floor block work, Plastering, electrical works, plumbing and finishing and education blocks.
	Abuja Liason Office	1,820,000		Purchase of three giant photocopiers at N0.9m each, three split A/Cs at N0.2m each. Tables and Chairs at N1.3m; Multimedia training equipment at N0.7m; Flip chart boards and overhead projector at N1.5m and Training hall furniture at N2.2m.
	Research works and Capacity Building including research vehicles		8,000,000	Research on life after retirement by public servants, Child labour, impact of wage increases on productivity; publication of research works, collaboration with Israel Govt.; ILO Training Centre and National Assembly Committees on Labour and Productivity; C
023611000068	Purchase of Vehicles and Refurbishing Vehicles	9,833,000		
023611000076	Books Publications	1,200,000		
023611000377	Purchase of Thunder Arrestor	1,200,000		
023611000084	Purchase of Office Furniture and Equipment	1,200,000		
023611000328	Rehabilitation of Office Building	1,300,000		
	Computerisation Project	1,200,000		
	Research Projects	3,000,000		
	<b>SUB-TOTAL : MILLS</b>	<b>22,433,000</b>	<b>13,000,000</b>	
	<b>NATIONAL DIRECTORATE OF EMPLOYMENT (NDE)</b>			
023611000092				
023611000157	Vocational Skill Development Programme (VSD)	259,148,000	590,000,000	Payment of monthly allowance to 150 NOAS trainees per Federal Constituency at N500 per trainee per month = 150 x 360 x N500 x 12 = N324.0m; * Payment of trainees' fees @ N1000 per trainee per annum = 150 x 360 x N1000 = N54.0m; * Payment of stipends to 40 SOW trainees per Senatorial District @ N1000 per trainee per cycles for 3 cycles = 40 x 109 x N1000 x 3 = N13.08m; * Payment of fees to 5 STC Instructors per Senatorial District @ N1000 per month for 12 months = N1000 x 5 x 109 x 12 = N6.54m; * Establishment of vocational business for 25 NOAS graduates per Senatorial District @ N45,000 per beneficiary = 25 x 109 x N45,000 = N122.625m; * Retooling and upgrading of 44 Nos. SOW caravans for training in all the Senatorial District at
				* Recruitment, orientation, counselling and establishment of database for all the trainees - N6.165m; * Procurement of 15 Nos. Peugeot vehicles for project monitoring at N2.6m = N39.0m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023611000165	Small Scale Enterprises Programme	85,000,000	100,000,000	*EDP sensitization training for NYSC members during orientation programme at N1.5m per tier for 2 tiers - N3.0m. * Advanced EDP training for 50 unemployed graduates of tertiary institutions per Federal Constituency at N10,000 = N10,000 x 360 = N3.6m, *SYOB training for 50 graduates per Senatorial District at N40,000 = N40,000 x 109 = N4.36m; Entrepreneur creation for 3 graduates per Senatorial District (already trained in SYOB and with bankable feasibility reports) at N160,000 per beneficiary = N160,000 x 109 x 3 = N52.32m; * Exhibition for all NDE sponsored beneficiaries nationwide in Abuja and participation of NDE beneficiaries in Kaduna, Enugu and Lagos Trade Fairs. This is to sensitize unemployed graduates to self-employment and to expose them to wider market = N12.0m; * Annual Registration of employed persons for the year 2003 = N20.0m; * Data collection and Evaluation of project performance = N4.72m.
023611000173	Rural Employment Promotion Programme	38,000,000	100,000,000	* Having established Integrated farming and training project in North Central Zone (Nasarawa State), 5 Nos. new ones will be established in five states; I.e. one in each of the remaining five geo-political zones @ N6,220,833 per state = 5 x N6.221m = N31.105m; * One Rural Agricultural Development Training Project will be set up for 200 School leavers per Senatorial District at N250,000 per project = N250,000 x 109 = N27.25m; * Payment of monthly stipends to 50 youths per state to be engaged in community development projects such as road rehabilitation and environmental beautification at N3,000 per participant per month for 3 months = N3,000 x 3 x 50 x 37 = N16.65m; * Procurement of working tools and establishment of plant nurseries etc for 50 youths disengage above at N5,000 per person - N5,000 x 50 x 37 = N9.25m; * Procurement of Radio Communication equipment = N6.95m; * External Auditors Fees = N7.0m; * Procurement of project inspection equipment
023611000181	Special Public Works Programme	40,000,000		
	Computerization of NDE Operations	10,000,000		
	NDE Job Centre	5,000,000		
	Employment Generation Services	5,000,000		
	ILO Counterpart Fund	5,000,000		
023611000302	Purchase of New Vehicles	25,000,000		
023611000408	Refurbishing of vehicles	10,000,000		
	Replacement of Worn-out Furniture, Fitting and Equipment	10,000,000		
	Purchase of School On Wheels Caravans	77,000,000		
	Operational Cost	23,000,000		
	<b>SUB-TOTAL: NATIONAL DIRECTORATE OF EMPLOYMENT (NDE)</b>	<b>592,148,000</b>	<b>790,000,000</b>	
	<b>TRADE UNION SERVICES AND INDUSTRIAL RELATIONS DEPARTMENT</b>			
	Labour Transport Project	2,140,000,000		
	<b>SUB-TOTAL: TRADE UNION SERVICES AND INDUSTRIAL RELATIONS</b>	<b>2,140,000,000</b>	<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<i>TOTAL : LABOUR AND PRODUCTIVITY</i>	<b>2,862,763,000</b>	<b>1,000,000,000</b>	
	<b>GENERAL SUMMARY</b>			
	FINANCE AND SUPPLIES	37,600,000	50,000,000	
	PRS DEPARTMENT	0	15,000,000	
	PERSONNEL MANAGEMENT	20,785,000	0	
	FACTORY INSPECTORATE DIVISION	6,500,000	70,000,000	
	INDUSTRIAL ARBITRATION PANEL (IAP)	10,260,000	35,000,000	
	NATIONAL PRODUCTIVITY CENTRE (NPC)	33,037,000	27,000,000	
	MICHAEL IMODU INSTITUTE FOR LABOUR STUDIES (MILLS)	22,433,000	13,000,000	
	NATIONAL DIRECTORATE OF EMPLOYMENT (NDE)	592,148,000	790,000,000	
	TRADE UNION SERVICES AND INDUSTRIAL RELATIONS DEPARTMENT	2,140,000,000	0	
	<b>TOTAL : LABOUR AND PRODUCTIVITY</b>	<b>2,862,763,000</b>	<b>1,000,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MINISTRY OF FEDERAL CAPITAL TERRITORY</b>			
	<b>FEDERAL CAPITAL TERRITORY 1</b>			
	<b>MFCT: ADMIN &amp; SUPPLIES</b>			
	Procurement & Refurbishing of Vehicles	20,400,000		1. Procurement of 2 Unit 36 seaters Toyota Buses at N4.0m each = N8.0m. 2. Procurement of 3 Units Peugeot 406 at N3.5m each = N11.0m.
	Furnishing of Offices and replacement of old furniture and equipment	10,000,000		1. 6 Units of super executive tables & Chairs at N250,000 each = N1.5m. 10 Units of Photocopying machines at N350,000 each = N3.5m. 3 4 Units of Window Air Conditioner (1.5HP) at N120,000 each = N480,000. 4. 11 Units of Sony Radio at N20,000 each = N220
	Procurement of Training/Staff development equipment	3,000,000		
	Renovation & Rehabilitation of zonal inspectorate & rating Offices	6,500,000		
	Provision of community Television viewing centre in some community for public enlightenment	7,500,000		1. Provision of Television viewing centers in 6 Area Council, provision of Generating plants in some communities for public enlightenment.
	Furnishing of Offices and Residential Quarters.	20,000,000		
	Purchase of Security Equipment	9,500,000		
	<b>Sub-Total</b>	<b>76,900,000</b>	<b>0</b>	
	<b>MFCT:</b>			
	<b>FINANCE &amp; ACCOUNT</b>			
	Computerisation of Account system		50,000,000	
	Procurement of Acct Machine	900,000		
	Construction of Acct Archive	1,600,000		
	Payment of outstanding Liabilities	300,000,000	450,000,000	
	Special Services.	100,000,000		
	Procurement of motor vehicle	70,400,000	70,000,000	
	Construction & equipping of FCT inland Revenue Office	9,100,000	30,000,000	
	<b>SUB-TOTAL</b>	<b>482,000,000</b>	<b>600,000,000</b>	
	<b>TOTAL: MFCT</b>	<b>558,900,000</b>	<b>600,000,000</b>	
	<b>LAND ADMINISTRATION AND RESETTLEMENT</b>			
	Jibi Resettlement Scheme		45,000,000	a) Assessment of compensation(b) Payment of compensation for crops, Economic trees and structures. (c) Consultancy, Construction of houses and infrastructure for the following villages to be resettled: Utako, Mabush
	Resettlement of villagers along Airport road to (OSEX).		30,000,000	a) Assessment of compensation(b) Payment of compensation for crops, Economic trees and structures. (c) Consultancy, Construction of houses and infrastructure for the following villages to be resettled: Gosa 1, 2, an
	Complete Computerization of the Cadastral/Cartographic information of Land Records	50,000,000		Get all available land records into the Computer for easy retrieval, and eliminate of frauds.
	Construction and Building.	92,500,000		
	<b>SUB-TOTAL</b>	<b>142,500,000</b>	<b>75,000,000</b>	
	<b>HEALTH SERVICES DEPARTMENT</b>			
	Rehabilitation, (intensive care unit) & equipping of Wuse Hospital	12,000,000		Well-equipped intensive care unit. Adequate equipping of renovated facility to allow houseman ship and pharmacy intensive training

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Renovation of Garki Hospital (structural rehabilitation)	80,000,000	100,000,000	Complete renovation of the old crumbling structure including plumbing, electrical & communication repairs as done in Wuse Hospital
	Construction of staff quarters within 3 Nos Hospitals premises - Gwarimpa, Asokoro & Maitama.	30,000,000	50,000,000	To ensure that emergency call duty health care staff are resident within the hospitals for prompt attention to medical & surgical emergency.
	Upgrading & completion of 20 bed health clinic at Kwali to hospital status	40,000,000		
	Equipping of satellite hospitals/clinics at Nyanya, Kubwa, Kuje, Gwarimpa, Abaji, G/lada, Kwali etc	40,000,000	50,000,000	
	Completion of School of Nursing & Midwifery	15,000,000		To meet the demand of National council for nurses and midwifery for continued registration
	Purchases of ambulances, utility vehicles & delivery vans for FCT hospitals & Programmes	5,000,000		Adequate logistics services for patients and staff for proper health care delivery & supervision.
	Purchase of community health equipment	5,000,000		To straighten primary health care delivery and supervision
	Equipping of School of Nursing & midwifery	10,000,000		Well equipped school of nursing & midwifery for well trained nurses and midwifery's.
	Coutnerpart Fund for NGO's & International organisations	5,000,000		To ensure the continuation of Roll back malaria Tb, leprosy oncocerchiasis & guinea worm eradication programmes.
	Equipping of FCT staff Clinic at Secretariat	8,000,000		To minimize absent from office, thus enhancing productivity
	Construction & equipping of 2 No. Zonal Medical Stores at Municipal & G/lada	20,000,000		To build zonal medical store at municipal & G/lada Area Council.
	Construction of drug information centre.	2,000,000		To build zonal medical store at municipal & G/lada Rea Councils.
	Construction of 5 No. House Officers & NYSC Quarters. (2 Bed Rm fit model) at Wuse Hospital	20,000,000		Provide accommodation for house officers
	Health System Development Project II Coutnerpart Fundings	5,000,000		(i) Capacity buildingii) Proper health management information systemiii) Strengthening of primary health care including family planning activities.
	Establishment of 6 No. Community based vocational rehabilitation centre at six Area Council	10,000,000		
	Establishment of Social Selfare Centre at Gwagwalada	2,000,000		
	Establishment of blind wing vocational cetnre for the visually impaired at Bwari	10,000,000		
	Expansion of the FCT vocational rehabilitation centre for persons with Disability at Bwari.	2,000,000		
	Establishment of craft & farm centre for the blind at G/lada	5,000,000		
	Purchase of project vehicles (1) 1414 Mercedes truck - 3 Nos. (2) Pick-up vans - Hilux	5,000,000		
	<b>SUB-TOTAL</b>	<b>331,000,000</b>	<b>200,000,000</b>	
	<b>YOUTH DEVELOPMENT</b>			
	Establishment of 2 No. Baby friendly creches at 1. Area 3 office premises, and 2. Area on old secretariate, area one, Garki.	10,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Establishment of rehabilitation centre for minors (Remand home) Kwali Establishment of a youth centre at Nyanya	5,000,000		
	Establishment of Youth integrated Agricultural Centre at Bwari (new Project)	5,000,000		
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>0</b>	
	<b>WOMEN AFFAIRS DIVISION</b>			
	Establishment of tailoring Centre at Women Education Centre Abaji	3,000,000		
	Upgrading of comprehensive Rice Mill at Kutunku, G/lada	5,000,000		
	Upgrading of women multipurposes Grains & Cassava processing Centre, at Kurunku G/Lada	2,000,000		
	Upgrading of poultry centre at Pasali Kuje	2,000,000		
	Upgrading of Ushafa pottery centre	2,000,000		
	Expansion of Zuba Women Multipurpose Centre	2,000,000		
	Upgrading of G/lada Bakery	1,730,000		
	Purchase of Project vehicles for Ushafa & Pasali - Kuje	2,000,000		
	FCT centre for Women Dev. Abuja Phase II or Municipal Land (New Project)	2,000,000		
	Establishment of Adult Education Centres for Women in all the markets in FCT (New Project)	2,000,000		
	Women Agricultural Dev. Scheme for food Production in FCT (New Project)	2,000,000		
	<b>SUB-TOTAL</b>	<b>25,730,000</b>	<b>0</b>	
	<b>SUB-TOTAL (HEALTH SERVICES)</b>	<b>376,730,000</b>	<b>200,000,000</b>	
	<b>EDUCATION DEPARTMENT</b>			
	Expansion and equipping of ERC Wuse	30,000,000		
	Purchase of science and Home economics equipment to FCT School	20,000,000	30,000,000	
	Purchase of instructional materials exercise book chalk continuous assessment dossiers	20,000,000	60,000,000	
	Provision of Computer machines	30,000,000		
	Equipping of french language centre	10,000,000	10,000,000	
	Provision of work shop equipment and work shop practical materials to school	20,000,000		
	Purchase of school buses and utility vehicle for school supervision	30,000,000	50,000,000	
	FCT Collage of Education Zuba, Purchase of Vehicles and Office Equipment	40,000,000		
	<b>SUB-TOTAL</b>	<b>200,000,000</b>	<b>150,000,000</b>	
	<b>P R S DEPARTMENT</b>			
	Computerisation and Internet Connection for Libraries	10,000,000		Computerization and internet connection for libraries



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Construction and Building; Construction of city library at Wuse.	40,000,000		To complete the on-going project.
	<b>TOTAL :</b>	<b>50,000,000</b>	<b>0</b>	
	<b>LEGAL SERVICES DEPARTMENT</b>			
	Equipping of Legal Unit	20,000,000		
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>0</b>	
	<b>MANAGEMENT INFORMATION UNIT</b>			
	Establishment of Management Information Unit	6,500,000		Establishment and equipping colour Laboratory
	<b>SUB-TOTAL</b>	<b>6,500,000</b>	<b>0</b>	
	<b>INTERNAL AUDIT</b>			
	Procurement of Auditing Equipment	5,000,000		
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>0</b>	
	<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>			
	<b>AGRIC SUB-SECTOR</b>			
	Procurement and Distribution of Fertilizer, Improved seeds and Agro-chemical	104,154,000	60,000,000	Purchase of 10980 M.T of fertilizer, 30,000 litres of agro-chemicals, 60 tons of assorted improved; seeds purchase of 3 Ni. Peugeot Best Line Station-Wagon and 10No. Nissan Pick-up for monitoring.
	Purchase of Tractors and other Agricultural Machineries	130,000,000	50,000,000	Purchase of 27No. tractors and implement repairs of 15No. tractors, purchase of 7 No. pick-up for central workshop and six Area councils.
	Specialized equipment	200,000,000	50,000,000	
	Rehabilitation of Agro-Service Centres in Area Council	30,000,000	20,000,000	1. Fencing of agro-service center in Gwagwa, Bwari, Tungan Maje & designing and construction of seeds and agro-chemicals stores. 2. Rehabilitation of G/Lada Home Econs. Centre & construction of a center in Gwagwa, Abaji. Purchase of 14 seater Bus & Pick
	Rehabilitation of Home Economic Center And Development Of women in Agriculture	30,000,000	30,000,000	
	Establishment of Agro-Metrological stations and Crop Monitoring Programme	5,000,000		
	Procurement of Irrigation Input and Accessories	5,000,000	20,000,000	
	Minor Irrigation Scheme	2,000,000		
	Horticulture and Tree Crops Development	2,000,000		For distribution to the farmers in the FCT & promote establishment of orchards
	Construction of Buffer stock Programme silos	5,000,000		
	Procurement of grains for FCT Buffer Stock Programme	5,000,000		
	Peoples Consumer Shops	12,000,000		
	Detailed Agro Ecological Studies of the FCT	5,000,000		
	Feasibility studies of the Gurara Basin Projects Phase II	2,000,000		
	Establishment of Agricultural Resource Centre	2,000,000		
	Crop Rehabilitation	5,000,000		Production of 90,000 seeding of cashew 15 M.T. of soyabeans. Purchase of two pick-up for monitoring.
	<b>SUB-TOTAL</b>	<b>544,154,000</b>	<b>230,000,000</b>	
	<b>LIVESTOCK SUB-SECTOR</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Upgrading of Mini-Abattoirs	68,000,000	50,000,000	Up-grading of 5 Mini-Abattoirs - Garki, Karu, Kubwa, Gwagwalada and Abaji. Purchase of 5 Nos. Cold refrigerated vans, construction of additional office blocks at Garki. Construction of staff quarters at Kubwa and Gwagwalada. Procurement of equipment
	Infrastructural Development in 4 Nos. Grazing Reserves Karu, Karshi, Rubochi and Paiko Kore	4,000,000		Provision of 8No Earth dams, 12 No Bore holes, 100 ha pastures Development of 50km corridors construction of 120km network of rural (roads) procurement of 2No double cabin 4WD Pick-up and 1No station wagon Peugeot utility car. 8No Motor cycles.
	Livestock Extension Development and Marketing Services in FCT	8,000,000		Dairy Processing Plants 150m; construction of Dairy Plant House 25m; Completion of Livestock Market Dei-Dei 80m; Development of LIBC P/Kore 80m; Animal Traction in FCT 10m; Small Ruminant Production 10m; Supply of Feeds 5m;
	Construction and Equipping of Vet. Clinics and Disease Control Laboratory and Operational vehicles for the Dept.	22,000,000		construction of two clinics and one diagnostic centre completion of one clinic at Kwali, rehabilitation of one clinic at Kuje equipping one four clinic and one diagnostic centre. Provision of access road to two clinics (including asphalt) water supply
	Upgrading of skill acquisition centre in all the Area Councils	40,000,000		
	<b>SUB-TOTAL</b>	<b>142,000,000</b>	<b>50,000,000</b>	
	<b>FORESTRY SUB-SECTOR</b>			
	FCT Forest Reserve Management	20,000,000		Routine patrol of all forest Estates to prevent encroachment, illegal felling and poaching. - Re- survey to determine the actual ha - Enrichment of planting of 40ha of exploited forest reserve. -Establishment of 50ha plantation -Establishment of Game rese
	Forest Nurseries	10,150,000		Raising of 100,000 (1m) assorted seedlings for various forestry programmes such as Afforestation, Tree planting etc.: Purchase of working materials such as Tools and equipment e.g storage Tank, Wheel barrow, pumping machine etc; Fencing of some Nurseries,
	Forest Protection	15,000,000		Forest fire control through fire-tracing of plantations and forest Reserves: Control of diseases and pest of trees: Purchase of patrol vehicles and Motorcycles ; Prevention of illegal settlements, poaching and illegal - felling of trees.
	Watershed Management	14,000,000		Ensuring the total protection of all water courses in FCT; Enrichment planting of at least 5nos river courses to increase the vegetative cover, to prevent flooding, Erosion and siltation and about 40ha has been targeted to replant.; Printing of postal, Ha
	<b>SUB-TOTAL</b>	<b>59,150,000</b>		
	<b>FISHERIES SUB-SECTOR</b>			
	Fisheries Extension and Development	12,000,000		Completion of FCT fish market at Kado; Repairs and equipping of model fish farm and multiplication center; Stumping, screening, landscaping and provision of fisheries recreational facilities at Maitama Fisheries Resort.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement and Distribution of fishing inputs	10,000,000		Procurement of essential and assorted fishing inputs and gears like fishing nets, hooks, spools, canoes, outboard engine, deep freezers, double cabin pick-up, refredgerated van and monocycles.
	<b>SUB-TOTAL</b>	<b>22,000,000</b>	<b>0</b>	
	<b>COMMERCE &amp; INDUSTRY SUB-SECTOR</b>			
	Infrastructure to general to general commodities market Dei-Dei		10,000,000	To make the market functional to decongest the city market. Procurement of Dei-Dei Market Staff Bus at 10m
	Tourism resort (Yaba Abuja)		5,000,000	To develop the tourism potentials of the territory to generate revenue
	FCT Tourism Mater Plan	25,000,000		it will assist the FCT to have a planned
	Infrastructure Idu Industrial Estate/Layout	5,000,000	60,000,000	To allow more industries to be established within the area
	Facilities to General Commodities Market at Dei-Dei	20,000,000		
	Relocation of Central Market to Garki	10,300,000	2,000,000	To give room to develop a modern market at Central Area
	Completion of Abuja Investment Head Office	2,000,000		Vacate the rented property and lease part fo the property to generate revenue
	Aso Motel Renovation and Upgrading Project	2,000,000	20,000,000	
	Daki Uku Housing Project (200 Units of 2/3 Bedroom Units + Interest @ 35%	2,000,000		
	Garki II AIPDC Model Market development	30,000,000	25,000,000	To expand the market facilities to decongest the existing ones
	<b>SUB-TOTAL</b>	<b>96,300,000</b>	<b>122,000,000</b>	
	<b>TOTAL:- ECONOMIC DEV. DEPT</b>	<b>863,604,000</b>	<b>402,000,000</b>	
	<b>FCDA AND PARASTATALS/AGENCIES</b>			
	<b>ENGINEERING SERVICES DEPARTMENT</b>			
	Completion of the 2nd unit of Phase 1 Water Treatment Plant at Lower Usuma Dam	1,000,000,000	300,000,000	
	Water supply pipeline from lower Usuma Dam to Bwari	700,000,000	250,000,000	
	Plants and Construction of Tanks 2 & 5 and Associated trunk Mains	4,602,763,000	3,000,000,000	
	Utako District Infrastructurre	2,000,000,000	2,000,000,000	
	Guzape District Infrastructure (Asokoro Extension)	4,000,000,000	2,500,000,000	
	Guzape District Infrastructure (Lot II)		500,000,000	
	Provision and connection of sewage treatment facilities to the Games village and the environs.		1,000,000,000	
	Provision and operation of traffic light around the stadium/games village and the city.		300,000,000	
	Kukwaba district power sub-station and associated works to serve the stadium and games village.		700,000,000	
	Infrastructure to Mbora neighbourhood district III		200,000,000	
	Gudu II District Infrastructure	2,350,000,000	2,000,000,000	
	Karmo District Infrastructure.	3,000,000,000	4,000,000,000	
	Katampe District Extension Infrastructure	1,200,000,000	500,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Provision of Engineering infrastructure to redesigned Polytechnic site in Garki II District	400,000,000	500,000,000	
	Fire Fighting Equipment	200,000,000		
	Upgrading of Water Distribution in part of the city to Gwarimpa District	672,500,000		
	Construction of Access Roads to Govt Estates, Establishments, Institutions etc (See Annex FCT V)	10,000,000		
	Construction of the interceptor Sewer Schedule II	36,000,000		
	Reticulation of Embassy Zone in Central Area Stage II	260,000,000		
	33KV DC to Airport from Apo	100,000,000	599,505,820	
	Construction of 2 x 15 MVA 33/11KV Indoor Sub-Station at Wuse I District.	45,000,000		
	5 No. 33x11kv 4x15 MVA city centre Sub-stations CA2,CA4,CA5,CA6, and 8B and Reticulation	1,000,000,000		
	Construction of 2 x 15 MVA 33/11KV Indoor Sub-station at Gwarimpa II District.	70,000,000		
	Alignment and physical establishment of railway corridors in FCC.	70,000,000		
	Suleija Township Roads	35,000,000		
	Operation and maintenance of traffic signal in phase I	40,000,000		
	Additional Facility to Nnamdi Azikiwe International Airport, Abuja.	100,000,000		
	Construction of 100,000 PE of Interceptor Sewer Lines and Treatment Plant for Utako, Mabushi Districts.	312,000,000		
	Mabushi Infrastructure	125,000,000	500,000,000	
	Civil works to Apo additional replacement Houses in the FCC	10,000,000		
	Engineering Design and Construction of frontage roads on the outer northern	100,000,000		
	Erection of street light FCT	100,000,000		
	Supply of Electrical Materials	100,000,000	70,000,000	
	Asokoro Extension Road Construction	500,000,000		
	Maitama District Extension Infrastructure	500,000,000		
	Final Engineering Infrastructure to Durumi, Katampe, Kado, Grawrimpa, Kukwaba Aviation Guzampe and Geophysical Soil Investigation in Phase II.	75,000,000	100,000,000	
	Construction of a 700,000 PE Wupa basin sewage treatment plant	4,000,000,000	4,000,000,000	
	Construction of main interceptormsewer line to Wupa sewage treatment plant		900,000,000	
	Orozo - Karshi - Ara Road Construction	700,000,000	100,000,000	
	Jabi District Infrastructure phase I and II	1,500,000,000	1,000,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
*	Complementary/Ring Road Infrastructure		2,800,000,000	
	<b>SUB-TOTAL</b>	<b>29,913,263,000</b>	<b>27,819,505,820</b>	
	<b>PUBLIC BUILDINGS DEPARTMENT</b>			
	<b>(FCT MAIN PROJECTS)</b>			
	Completion and Furnishing of Chief Justice Residence	20,000,000	50,000,000	
	Construction of Deputy Senate and Deputy Speaker's quarters.		100,000,000	
	Completion of FCT Housing Scheme	40,000,000	150,000,000	
	Construction of Security Staff Housing	15,000,000	100,000,000	
	Completion of abandoned houses in Area Councils. (Kwali and Karshi).	55,000,000		
	<b>SUB-TOTAL</b>	<b>130,000,000</b>	<b>400,000,000</b>	
	<b>PUBLIC BUILDINGS DEPARTMENT</b>			
	Furnishing of Ministry Buildings Plot 8 Federal Secretariat	21,000,000		
	Building of Prototype of Federal Ministries Building. Plot 4 Phase 2	1,400,000,000	1,000,000,000	
	Furnishing and partitioning of plot 8.		100,000,000	
	Extension of the National Assembly Complex	5,000,000,000	1,175,000,000	
024900007734	Nnamdi Azikiwe International Airport Extension Project		2,000,000,000	
	Completion of Presidential Complex		1,000,000,000	
	Completion of Supreme Court Complex	104,200,000	30,000,000	
024900007783	Construction of 470 Replacement Houses at Apo, Gudu District Abuja	4,900,000		
	Construction of Neighbourhood facilities at Garki	30,000,000		
	Staff Housing for relocation of Nyanya occupants at Jikoyi	150,000,000		
	Construction of Staff quarters for Legislative Aides and National Assembly staff.	1,000,000,000	300,000,000	
	FCDA Head Office Complex	100,000,000		
	Construction of Secretariat of African Bar Association	30,000,000		
	<b>SUB-TOTAL</b>	<b>7,840,100,000</b>	<b>5,605,000,000</b>	
	<b>MAINTENANCE DEPARTMENT</b>			
	Rehabilitation of street lighting	300,000,000	100,000,000	Rehabilitation, repairs and maintenance of 350 KM of street light facilities
024900002989	Procurement of Hydraulic working plat forms	32,000,000	40,000,000	Procurement of hydraulic working platforms of various reach to enhance ability to attend to street light repairs
024900008162	General Rehabilitation of Residential Houses in FCT	250,000,000	100,000,000	Rehabilitation, maintenance repairs and renovation of over 25,000 residential units in FCT.
024900003198	Rehabilitation of Plants and Equipment	66,000,000	25,000,000	Rehabilitation/maintenance of over 130 generating sets and various other equipment.
	Rehabilitation of public/institutional buildings (offices, schools, etc.)	100,000,000		Rehabilitation, maintenance repairs and renovation of schools, hospitals, offices neighbourhood centers etc. in the FCT.
	Furnishing of offices and replacement of office furniture	70,000,000		Furnishing and replacement of damaged furniture to offices.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Furnishing of houses of entitled officers	100,000,000	50,000,000	Furnishing and replacement of damaged furniture to Government quarters and to residential quarters of entitled officers
	Rehabilitation of damaged houses due to storm/fire	67,500,000		Rehabilitation and repairs to houses damaged by rainstorm, fire etc
	Maintenance of International Conference Centre and Eagle Square	26,000,000		Maintenance and running of the International Conference Centre and Eagle Square.
	Rehabilitation of electrical installations in Public Buildings and Residential Quarters	10,000,000		
	Computerisation of Maintenance Department	31,500,000		Computerization and networking of the Department of Maintenance
	Rehabilitation and Equipping of Mechanical Workshop	27,500,000		Rehabilitation of Maitama mechanical workshop and equipping same with tools and equipment.
	Maintenance of drainage systems in the FCT.		500,000,000	Rehabilitation and repairs to damaged storm lines and desalting of blocked drains
	Maintenance of roads in the city/FCT		250,000,000	General rehabilitation and repair of roads in the FCT.
	Rehabilitation of Airport Express Road.		500,000,000	General rehabilitation and asphalt overlay of 35KM of old stretch of the Airport Express Way which is over 20 years old
	Rehabilitation of ONEX/OSEX Road.		350,000,000	Filing of potholes, repair to road shoulders and asphalt overlay covering 80KM of road network
	Rehabilitation of Legislative Quarters Appo		1,000,000,000	Rehabilitation of Legislative Quarters for incoming legislators, after 2003 elections
	Purchase of electrical materials for general maintenance and hydraulic working platforms	200,000,000		Procurement of electrical spares and parts for electrical installations, hydraulic working platform, road maintenance equipments and utility vehicles.
	<b>TOTAL :</b>	<b>1,280,500,000</b>	<b>2,915,000,000</b>	
	<b>DEPARTMENT OF PLANNING, SURVEY &amp; DEVELOPMENT CONTROL</b>			
	<b>TABLE 1A</b>			
	Review of Abuja Master Plan	10,000,000		
	Survey work in phase II & III.	10,000,000		
	Comprehensive resettlement of villages in phase II of Utako, Jabi & Gudu. Resettlement schemer (Gudu Dutse, Alayita oute northern , express scheme, Durumi Mabuchi Guzape)	12,000,000		
	Catographic and Geographic information centre on all Land allocationinFCDA	50,000,000		
	Purchase of survey Equipment	50,000,000		
	Purchase of Equipment for Development Control	200,000,000		
	Purchase of Planning and Survey Studio Equipments	30,000,000		
	Satellite Imagery of FCT	8,000,000		
	<b>TABLE 2A</b>			
	Master plan for Area Council Headquarters and New Setallite Town.	8,000,000		
	Landuse planning of phase III including districts and sector centres planning	10,000,000		
	Survry works in phase I Guzape &Guduwa and underground survey	70,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Planning/Survey & Designing of markets Garki II, Provision of APO Market Infrastructure, Development of Gwarimpa Market and Others.	5,600,000		
	Purchase of other specialised development control equipment	300,000,000		
	<b>SUB-TOTAL</b>	<b>763,600,000</b>	<b>0</b>	
	<b>FCDA ADMIN AND SUPPLIES</b>			
	Purchase of Office equipment	10,000,000		
	Construction of warehouse for stationeries and equipment	5,000,000		
	Computerisation of Administration Department	5,000,000		
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>0</b>	
	<b>FCDA: FINANCE&amp; ACCOUNT</b>			
*	Special Services (Projects)	60,000,000	40,000,000	
	Purchase of Vehicles	145,000,000	80,000,000	
	Computerization of Finance Dept.	90,000,000	80,000,000	
	Payment of outstanding Liabilities	600,000,000	600,000,000	
	<b>SUB-TOTAL</b>	<b>895,000,000</b>	<b>800,000,000</b>	
	<b>FCDA/ MANAGEMENT INFORMATION UNIT</b>			
	Establishment of an Integrated Computer-based MIS/Databank, Workshop and Internet Connectivity	3,000,000		Procurement of Network and Stand alone systems
	Establishment of an Information and Communication Technology (ICT) reference Library	6,000,000		Purchase of book shelves etc
	<b>SUB-TOTAL</b>	<b>9,000,000</b>	<b>0</b>	
	<b>FCT WATER BOARD</b>			
	Pumping Station Expansion	106,000,000	45,000,000	
	Construction and Installation of 2 new Pumping Station at Asokoro	106,000,000		
	Lugbe water supply		10,000,000	Construction of treatment plant wire across the river storage tank ect
	Extension and refurbishing of Gwagwalada treatment plant.	50,000,000		
	(b) Gwagwalada Treatment Work Rehabilitation	30,000,000	50,000,000	
	© Gwagwalada Town Water Reticulation	5,800,000		
	Pipeline erosion repair	23,000,000	10,000,000	
	Water Supply to Rural Town and Villages.	98,000,000	40,000,000	
024900008244	Plant, Equipment & Machineries Air Compressors, Dump Truck Leak Detectors Equipment	35,000,000		
	Rehabilitation of Usman Dam Water Works and Provision of Spares	100,000,000	40,000,000	
024900008210	Staff Housing: (a) Construction of new Housing Scheme (Phase 1)	43,000,000		
	(b) Renovation of staff quarters at LUD and Jabi Treatment Plants	50,000,000		
	FCT Water Board Head Office Building	50,000,000	35,000,000	
	Acquisition of new water tankers	28,000,000		
	<b>SUB-TOTAL</b>	<b>724,800,000</b>	<b>230,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NIGERIA SECURITY &amp; CIVIL DEFENCE CORPS, FCT COMMAND</b>			
	Expansion of Security communication		5,000,000	(a) Purchase of 4 Nos. Motorola GP 350 @ N150,000 each; (b) Installation of 4 Base Repeater to 3 Area Council and one other Station in Command Htrs @ N1.4 million each = N5.6 million; © Installation of 1 Unit of Mobile Base repeater on the official car @ N900,000
	Construction of staff quarters		0	Construction of staff quarters
	Computerization		5,000,000	Purchase of 5 Unit of Computer sets @ N450,000 each - N2,250,000; (b) Purchase of 4 Nos. Rank Xerox photocopying machine @ N600,000 each - N2,400,000; © Installation of Computer Accessories @ N2,500,000
	Construction of office accommodation		0	Construction of office accommodation
	<b>SUB-TOTAL: NSCDC</b>		<b>10,000,000</b>	
	<b>MFCT ROAD TRAFFIC SERVICES (VIO)</b>			
	Acquisition of vital modern road traffic management and general and control equipment/facilities for effective VIO Operation I.e. fast speed patrol vehicles/motocycles, speed cameras, types rippers, lighted and unlimited traffic control/condn-off cones e	70,000,000	100,000,000	To enhance safety of lives and property as well as increased Revenue generation
	Establishment of modern and well equipped driver training and re-training school in FCT.	10,000,000	20,000,000	Training and Re-Training of Drivers would ensure reduction in Road Carnage.
	Establishment of motor vehicle inspection and driver testing stations in ateh traffic area commands and their provision with modern equipmwnt I.e. G/Lada.	20,000,000	25,000,000	To enable realization of sustained standard of vehicles Roadworthiness
	Procurement of heavy-light duty recovery/salvaging vehicle, rescue ambulance and raod traffic accident extrication equipment for the VIO.	60,000,000	45,000,000	To facilitate prompt removal of obstruction on public Roads and Highways to ensure safety.
	Expansion of VIO Radio communication equipment for enhanced coverage of the territory.	20,000,000	35,000,000	To enable for operational efficiency through communication.
	Up-grading/expansion of VIO Central motor registry (CMR) computer and creation of an area network.	15,000,000	25,000,000	To ensure proper records keeping and retrieval of Data as well as easy monitoring
	Procurement of fire engine vehicles and accessories for fire service stations in the area councils of FCT.	5,000,000	50,000,000	
	<b>TOTAL</b>	<b>200,000,000</b>	<b>300,000,000</b>	
	<b>FCT PRIMARY EDUCATION BOARD</b>			
	Rehabilitation / Renovation of Existing Class Room structures	50,000,000		Rehabilitate/Renovate 60 dilapidated structures with mostly roof blown off and cracked walls.To aid effective teaching to 400 schools. i.e. purchase of Dossiers, School Registers, Chalk, Dusters etc. i. To boost community Self-Help project in the sc



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Provision of Class Room Furniture	50,000,000		1. To provide 200 sets of classroom furniture to C/rooms that will be completed, rehabilitated and constructed. Purchase of additional Tables, Chairs, Photocopiers etc.2. To procure 7No. M/Cycles and 3 No. Station Wagon (306) to aid supervision of schools
	Instructional Materials, Teaching aids and Office equipment/ Computer Accessories.	25,000,000		
	<b>SUB-TOTAL</b>	<b>125,000,000</b>	<b>0</b>	
	<b>ABUJA ENVIRONMENTAL PROTECTION BOARD</b>			
	Procurement of Equipment for Waste Management (Liquid & Solid) & Open space Management	365,000,000	150,000,000	To have adequate equipment for the maintenance of sewer lines and manholes.
	Development of standard Land fill site and transfer station	60,000,000	100,000,000	
024900005001	Transfer Station and Sanitary Landfill	65,000,000	100,000,000	To decongest the city of littering of refuse and solid waste disposal.
024900008196	Procurement of Waste Receptacles	140,000,000	90,000,000	To decongest the city of littering of refuse and solid waste disposal.
879.8m	General Sanitation of the City	300,000,000	300,000,000	Procurement of equipment and gadgets for general street sanitation such as street sweepers, crane, Lowbed, Towing Vans etc . These will aid sanitation operations by checking environmental nuisance to ensure conducive and healthy environment.
	Procurement of Safety Wears, inhibitors for Waste Management Staff.	20,000,000		Protection of the lives of staff engaged in Waste management as they come in contact with decayed refuse and dangerous substance; health chemical hazards and explosives
	Preservation of Wetland, establishment of Woodlot and Re-forestation.	25,000,000		Preservation of the natural Resources of the FCT. Thereby ensuring the maintenance of the ecosystem.
	Renovation of existing Office block	30,000,000		Renovation of Office blocks and maintenance of Utilities
	Procurement of Workshop machineries and equipment.	90,000,000	100,000,000	Purchase of Mobile Workshop to service worksites and upgrading of facilities of workshop.
	Purchase of equipment for Open Space Management.	45,000,000		
	Laboratory Equipment	27,000,000		To equip the monitoring lab. To international standard. This will ensure adequate scientific analysis for the protection of the Abuja environment and the inhabitants
	Purchase of Liquid Waste back ups and accessories.	152,000,000		Opening of blocked sewer and drainage system and maintenance of sewage treatment plants at Gado Nasko, Fort IBB and Sani Abacha barracks.
	Construction of Office Complex.	135,000,000		A bigger place will enable most officers to be accommodated in one place for more effective co-ordination of the various departments.
	Procurement of waste management accessories and equipment (Solid and Liquid waste)	300,000,000		Purchase of tractors, trailers, slashers for general cleaning and clearing to maintain the beauty of the city. Purchase of accessories for Horticultural services.
	Furnishing of zonal Offices	12,000,000		Furnishing of 10 zonal offices will take the Board services nearer to the people, and the create easy access for complains and services. It will also enhance revenue generation

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement of equipment and accessories for Environmental Monitoring.	46,000,000		
	Four (4) Incinerators for management of hazardous hospital waste in the FCC		10,000,000	
	Procurement of Equipment/ Software development / Engineering for Planning Research and Statistics Unit.	16,000,000		Computerisation and Databank procurement of equipment for GIS, Worldwide online Library development/linkage and website development.
	<b>SUB-TOTAL</b>	<b>1,828,000,000</b>	<b>850,000,000</b>	
	<b>DEPARTMENT OF MUNICIPAL AFFAIRS &amp; ENVIRONMENT</b>			
	Reactivation/upgrading/completion of existing community projects in 6 selected communities in the six (6) Area Councils of FCT	4,900,000		
	Abuja Zoo and Game Reserve opp. National Park, Airport Road	6,000,000		
	Afforestation/Tree Planting Campaign	8,000,000		
	Reactivation of collapsed town halls	6,800,000		
	Project vehicles for community development	11,000,000		
	Maintenance and protection of Parks/Recreational Sites	15,000,000	8,000,000	
	Establishment and equipping of civic centres in four rural communities in FCT for recreation and public enlightenment (Phase I)	2,800,000		
	Grant to nine (9) Community Development Offices	1,000,000		
	Reactivation of collapsed boreholes in selected communities	6,800,000		
	Comprehensive survey and production of detailed site dev. Plan.	2,000,000		
	Abuja Zoological Garden Area 1, Garki	12,500,000		
	Development of Recreational Centres and Parks	50,000,000	65,000,000	
	Development of National Cemetery at Gudu	2,500,000		
	Abuja Gardens	5,000,000	2,000,000	
	Establishment of 5 Zonal Offices in 5 Area Councils	2,000,000		
	Purchase of office furniture and equipment	2,000,000		
	Small pilot projects to sanitise slum areas i.e Nyanya, Karshi, Karmo, Gwagwa, Deidei, Gwarinpa and Lugbe	3,000,000		
	Road Marking and Road Signs	1,500,000		
	Traffic survey for FCC and FCT	6,000,000		
	Production of Revised Copy of Comprehensive Landscape Master Plan of FCC (Phase 1)	2,000,000		
	Procurement and Maintenance of Gardening equipments	2,200,000		
	Procurement of public Enlightenment Equipments	10,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement and Maintenance of Heavy duty Plants: Bulldozers, Catterpilla and Load loader	80,000,000		
	Rehabilitation of Abuja Plant Nursery	5,000,000		
	Establishment/Rehabilitation of Modern Motor Parks	5,500,000		
	Sanitary Landfill of 100 acre size (Phase 1)	58,400,000		
	Transfer Stations to feed landfill site	1,200,000		
	<b>SUB-TOTAL:- Municipal Affairs and Environment</b>	<b>313,100,000</b>	<b>75,000,000</b>	
	<b>GRAND-TOTAL:- 1&amp;2 FCDA</b>	<b>46,265,597,000</b>	<b>40,421,505,820</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>GENERAL SUMMARY</b>			
	<b>FCT I</b>			
	MFCT I	558,900,000	600,000,000	
	LAND ADMIN. AND RESETTLEMENT	142,500,000	75,000,000	
	HEALTH SERVICES DEPARTMENT	376,730,000	200,000,000	
	EDUCATION DEPARTMENT	200,000,000	150,000,000	
	P R S DEPARTMENT	50,000,000	0	
	LEGAL SERVICE DEPT.	20,000,000	0	
	MANAGEMENT INFORMATION UNIT	6,500,000	0	
	INTERNAL AUDIT	5,000,000	0	
	ECONOMIC DEVELOPMENT DEPARTMENT	863,604,000	402,000,000	
	<b>FCT MAIN PROJECTS</b>	<b>2,223,234,000</b>	<b>1,427,000,000</b>	
	<b>FCDA AND PARASTATALS/AGENCIES</b>			
	<b>FCT II</b>			
	ENGINEERING SERVICE DEPT. (NATIONAL PRIORITY)	29,913,263,000	27,819,505,820	
	PUBLIC BUILDING (FCT MAIN PROJECT)	130,000,000	400,000,000	
	PUBLIC BUILDING(NATIONAL PRIORITY PROJECTS)	7,840,100,000	5,605,000,000	
	MAINTENANCE DEPT.	1,280,500,000	2,915,000,000	
	DEPT. OF PLANNING, SURVEY & DEV. CONTROL	763,600,000	0	
	FCDA FINANCE AND ACCOUNT	895,000,000	800,000,000	
	FCDA ADMIN. AND SUPPLIES	20,000,000	0	
	FCDA MANAGEMENT INFORMATION	9,000,000	0	
	FCT WATER BOARD	724,800,000	230,000,000	
	NSCDC FCT COMMAND	0	10,000,000	
	MFCT ROAD TRAFFIC SERVICES (VIO)	200,000,000	300,000,000	
	FCT PRIMARY EDUCATION BOARD	125,000,000	0	
	ABUJA ENVIRONMENT PROTECTION BOARD	1,828,000,000	850,000,000	
	DEPT. OF MUNICIPAL AFFAIRS & ENVIRONMENT	313,100,000	75,000,000	
	<b>FCT II</b>	<b>44,042,363,000</b>	<b>39,004,505,820</b>	
	<b>GRAND TOTAL: MFCT: -</b>	<b>46,265,597,000</b>	<b>40,431,505,820</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL CIVIL SERVICE COMMISSION</b>			
1	Purchase of Vehicles	14,533,970	31,222,000	1 No. staff bus at N14,222, 1 No. Costal bus aN7,000, purchase of 2 Nos. (406) Bstline at N10m.
2	Computerisation of Federal Civil Service Commission Operations.	4,049,992	15,000,000	26 Nos. Computers and auxillary components.
3	Fefurbishment of staff vehicles	-	3,778,000	Fefurbishment of staff vehicles
	<b>TOTAL: FEDERAL CIVIL SERVICE COMMISSION</b>	<b>18,583,962</b>	<b>50,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD: 0246000</b>	<b>FEDERAL MINISTRY OF FINANCE</b>			
	Purchase of Vehicles and Staff Buses	47,335,000	64,000,000	i. 7 nos. Dept. Hiace bus @ N4m each =N28m, ii. 1 No. each of water tanker and sewage tanker= 12m. iii. 4 staff buses Toyota Coaster @ N7.5m each = N30m, iv. 12 Nos. Divisional Utility vehicles - 306at N3m. each = N36m v. 7 Nos. Motor cycles for dispa
	Office Furniture and Equipment (including Microfilm )	26,777,000	200,000,000	I. Replacement of old & Purchase of furniture items in office complex = N 90m 2. Purchase of 2 microfilm machines and related ancillaries and Peripherals =N10m
	Purchase of Computers, Computerization, Networking and Training	73,018,000	206,000,000	Computerization of the Budget Division and Other Units of Accounts Division including networking to facilitate retrieval of information within the Department. 2. Purchase of 60 Computer units comprising UPS, Printers and Stabilizers, various Application
	Automation of Open & Secret Registry		30,000,000	Computerization of the two Registries with the State-of-art in Office Automation System
	Construction and Building/Fencing	500,000,000	2,062,060,000	I ) Cash flow Projections ( Preliminaries, etc) (ii ) Balance of the 25% mobilisation fees paid (iii) Consultant's fees ( Outstanding & Projected) (iv) Monthly Service Charge Payments
	<b>SUB-TOTAL</b>	<b>647,130,000</b>	<b>2,562,060,000</b>	
	<b>BUDGET OFFICE OF THE FEDERATION</b>			
024607000018	Purchase of Motor Vehicles	50,000,000		i. Toyota Coaster (30 seater) Bus at N7,000,000 = N35m. ii). 4Nos. Toyota Hiace Bus (26 seater at N3m each = N12m, iii. 2Nos. 504 Salon A/C Bestline at N2.4m each = N4.8m. iv. 4Nos., Toyota Prado (SEFI Model) at N6.5m each = N26m. v. 2Nos. 504 S/W A/C Be
024607000173	Completion of Re-Tooling and Equipping Budget Office		50,000,000	i) 15Nos. IBM Typewriter (300 Model) @ N95,000, each = N1,425,000) ii). 30Nos Sony Radio Cassette Recorders @ N62,000 each = N750,000.00 iii). 60Nos Westpoint Fridges (Model 322) @ N62,000 each = N3,720,000,) iv). 300 ICOSA keys @ N1,200 each = N360,000
				viii). 150Nos. Binatone Stabilizers @ N6,000 etc. ix). 50Nos Philips Electric Kettle @ N5,000 each = N250,000.00 x.) 30Nos. shredding Machine (Sanyo) @ N38,000 each = N1,140,000 xi). 30Nos. Split A/c National 2HP @ N103,000 each = N31,003,000 xii). 60Nos
				projector with other Accessories @ N1,464,746, xvii) 15Nos Sanyo (Printing) calculators @ N38,000 each = N380,000 xix) 18Nos. Adding Machines @ N10,800 each = N194,400
	Procurement of Department Project Motor Vehicles	100,000,000	50,000,000	i). 1No. Bullion Van S/Cabin 2WD at N2.6m = N2.6m. ii. 5Nos. 504 S/W A/C Bestline at N2.5m. iii 5Nos. 504 SR/AC Bestline at N2.4m each = N12m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024607000173	Purchase of Office Furniture	100,000,000		i). 5Nos. Executive Table with drawer at N90,000 each = N4,500,000. ii). 50Nos Executive Armchairs ag N9,000 each = N450,000. iii). 100Nos. Semi Executive Tables for Junior Staff at N45,000 each = N4,500,000. iv). 100Nos. Semi Typist Table at N25,000 = N2,5
	Completion of On-going Computerisation of Budget Process and Web-Site Development	76,000,000	100,000,000	i. Area Network at N24m, ii. 10Nos. Compaq Desktop Presario at N375,000 each =N3,750,000. iii). 5Nos. Compaq Servers at N520,000 each = N2,600,000.
024607000083	Rehabilitation of Residential / Office Accommodation	85,000,000	70,000,000	
024607000131	Purchase of Furniture for Residential Quarters	200,212,000	120,000,000	For both old and new houses (60 flats)
	EStablishment of BO Library/Unit & Archival Materials (1960 to date)	25,000,000	20,000,000	i. Procurement of Microsoft facilities Library racks and books
	Review of Customs and Excise Tarriff Book	50,000,000	40,000,000	i. Sectoral & Sub sectoral bearing & Investigation
024607000149	Purchase of Residential Houses	400,000,000		i. 8Nos. 3Bedroom (Bakasi Model) at N4m each = N32m. ii). 4Nos. 2Bedroom (Bakasi Model) at N3m each = N12m. iii). 14Nos. 1-Bedroom at N2.3m each = N32.2m. iv. 2Nos. 4Bedroom Duplex (Mariwa Model) at N12m each = N24m
	Review of Budget System and Prozesse		50,000,000	
	<b>SUB-TOTAL: BUDGET</b>	<b>1,086,212,000</b>	<b>500,000,000</b>	
	<b>FEDERAL INLAND REVENUE SERVICE</b>			
	Purchase of Vehicle	80,000,000		
	Furniture, Equipment and Sundry	200,000,000		
	Computerisation	100,000,000	50,000,000	(a) Softwares, (b) Servers for Data Centres, (c) VSAT Communication Networks, (d) PC and Operating Systems and Database Softwares
	Kuje Housing Project	90,000,000	10,000,000	
	Construction of 12 nos. 3-Bedroom Residential Bungalow for Area Tax Controllers	20,000,000	10,000,000	
	Construction of 7 New Area Tax Offices	50,000,000		
	Construction of Garki Area and Local VAT Office in Abuja	120,000,000	100,000,000	
	Construction and Building/Fencing	200,000,000	214,000,000	Construction of Tax Academy N100m, Construction of Staff Qtrs. At Durumi, Abuja N90m, Construction of Proto-type VAT Offices & Residence N100m.
	<b>TOTAL</b>	<b>860,000,000</b>	<b>384,000,000</b>	
	<b>VALUE ADDED TAX DIRECTORATE</b>			
024602002018	Purchase of Motor Vehicles and Motorcycles	88,000,000		
	Furniture, Equipment and Sundry	132,000,000		
	Construction and Building/Fencing	30,000,000		
	<b>TOTAL</b>	<b>250,000,000</b>	<b>0</b>	
	<b>OFFICE OF ACCOUNTANT GENERAL OF THE FEDRATION</b>			
	Purchase of Motor Vehicles	94,228,000		
	Furniture, Equipment and Sundry	58,806,000		
	Construction and Building/Fencing	85,100,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
24602000502	Construction of Federal Pay Office Complexes and Residential Qtrs in the States 10 States			Completion and commissioning of 4 FPOS (Makudi, Oshogbo, Katsina and Ibadan). Commencement of preliminary work in 6 new states.
24602000593	Construction of Federal Training School, Orozo			Work to commence at the Admin Block and the Library block and complete same in 2003.
24602003062	Computer and management information system development, including central internet connection			Computerisation of F&S and other Depts, provision of Central Internet and purchase of Laptops. To Purchase 30 No computers complete with accessories @ N.5m each . 15 No Lap Tops @ N.35 each. Provision of Central Internet at N4.75m
24602000585	Library Books and Development			Purchase and installation of book shelves @ N 1500,000.00 Equipping the Training School with accounting books and general library materials @ N1,500,000.00
24602002887	Inspectorate Operating Facilities			To purchase 3 Nos Computer with accessories @ N 500,000.00 each 4 Nos Photocopy Machines @ N50,000.00 each 316 Nos 12 digit calculating machines @ N3,000.00 each.
	Construction of Treasury House with Large Strong Room .		300,000,000	On going project to reach an advance stage in 2003 say - 80 %
	Construction of Warehouse at Garki			On going project to reach an advance stage in 2003 say - 80 %
2460202512	Purchasing Vehicles			4 Nos 30 seater buses @ N8m each, 5 Nos 15 seater buses @ N5m each, 1 Toyota Prado Jeep @ N6m.
2460002561	Construction of 6 Zonal Offices and residential Qtrs for Kaduna, Bauchi, Enugu, Ibadan, Port-Harcourt and Kano			Work to reach 30% on Zonal offices at the Six Zones.
2460000541	Printing of Financial Regulations and Treasury Books			Printing of 10,000 Nos of F.R, 3000 Nos Accounting Manuals, 2000 copies Finance (Control and Mgt) Act and 1000 bounded copies Treasury Circulars.
	Renovation of OAGF property at No 15 Ijora CauseWay (Niger pools House)			To be started and completed in 2003
	<b>TOTAL:</b>	<b>238,134,000</b>	<b>300,000,000</b>	
	<b>NIGERIA CUSTOMS SERVICE</b>			
024610001450	Purchase of Motor Vehicles	90,000,000		(1) 8 Nos. Peugeot 504 Gr/Ac @ N2,436,000 = N19,488,000(2) 2 Nos. Peugeot 504 S/W Sr Ord. A/C @ N2,449,650 = N4,899,300(3) 2 Nos. Peugeot Ambulance @ N2,843,000 = N5,686,000(4) 2 Nos. Peugeot Pick Up @ N3,000,000 = N6,000,000(5) 10 Nos. Toyota H
24610000292	Barracks Development in Area Commands and Abuja		200,000,000	Construction of 4Nos. 30 man rank and File. i. Seme (Badagry) ii. Dutse (Jigawa) iii) Abakaliki (Ebonyi) iv. Yenegoa (Bayelsa) at N60m each = N240,000,000.00. (v). Completion of Construction of 4 Bedroom Bungalow with 2 Room Boy's Quarters at Kado-Abuja
	Computerisation	40,000,000		
	Asycuda/Computer		30,000,000	Ikeja Training School: Generator - N2.5m, Consumables: 1. A4 Paper 2. Toners, 3. Writing , Materials, 4. White Boards = N6.801m, Kano Training College Generator- N2.5m, Consumable 1. A4 Paper, 2. Toners, 3. Writing Materials, 4. White Boards = N4m, N13



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				1. Hp Laser Toner For 19 Hq. Units x 5 each unit at N15,000.00 = N1,425,000.00 (2). Tally Printer Ribbon. 10Nos at N10,000.00 = N100,000.00. (3). Epson Ink Toner @ N8,000.00 x 3x19 - N456,000.00. (4). 19 Personal Computers @ N220,000.00 = N4,180,000.00 (5)
	Construction and Building/Fencing	113,067,000		
	Purchase of Office Furniture And Equipment	101,534,000		(1) 10 Nos IBM Electric T/Writer @ N175,000 = N1,750,000 (2) 10 Nos Fridges (Medium) @ N50,000 = N500,000 (3) 10 Nos Airconditioners 2hp @ N80,000 = N800,000 (4) 10 Nos Minalta Copiers @ N700,000 = N7,000,000 (5). 10Nos. KDK Standing Fans @ N30,000
				(10). 66 Sets of Executive setters @ N75,000 = N4,950,000. (11) 12Nos Steel cupboard at N25,000 = N300,000.
	Frontier Control Scheme			Construction Of Baggage Arrival/Departure Halls (Examination Sheds) For 100% Examination Of Googs At (I) Saluda Mubi (Adamawa)(Ii) Gamboru (Borno)(Iii) Seme Badagry (Lagos)(Iv) Idiroko (Ogun)At N12.0m Each. (v). Completion of Border Post (Min. Office
	Office Accommodation	1,000,000,000		Construction Of 2nd Stage Of Nigeria Customs Service Corporate Headquarters In Abuja At N500,000,000.00 (ii). Completion of Construction of standard Area Office at Yenagoa Bayelsa = N162,214,000. (iii). Completion of Fencing of Office Complex, Ilorin = N1
	Purchase And Installation Of Generating Plant			(A) 1 No 250 Kva Sound Proofed Perkins Generator @ N9,147,000(B) 1 No 100 Kva Sound Profed Perkins Generators @ N4,725,000 For Cgc(House) © Back Up Spare Parts For Existing Plants And External Storage Fuel Tank @ = N4,725,000.00
	Communication Network(1) (Mobile Communications Monitoring/Workshop)(2) (Voice And Data Networking At The Headquarters)			(1) Purchasing Of A Land rover S/W And Equipping With State Of Arts Communication Monitoring Equipment And Workshop Facilities At NN9,502,464.72(2) Purchasing Of Digital Superhyriod System, Laying Of Cable For Voice/Date And Installation, Termination
024610001400	Arms and Ammunition	20,000,000		Arms(1) Dicon Pistol - 26 Nos @ N20,000 = N3,159,810(2) Ak-47 Rifles - 10 Nos @ N350,000 = N3,500,000(3) Aug Rifles - 10 Nos @ N350,000 = N3,500,000(4) Multi-Purpose Gun - 10 Nos @ N400,000 = N4,000,000Ammunitions(1) 7.62mm-20,000 Nos @ N21.00 = N4
24610000479	Construction of Training School			Payment for the completion of abandoned hostel block at Kano.
024610000381	Sea-going Vessels and Launches	50,000,000		
024610000284	Ports & Airport Equipment	15,271,000		1. 25 Nos. 16 Digits Printing Adding Machine @ N45,000 = N1,125,000 2. 25 Nos. 14 Digits Printing Adding Machine Electric @ N40,000 (3). 25 Nos. 12 Digits Printing Adding Machine Lecetric @ N35,000 = N875,000 (4). 25 Nos. Audit 5 Machines @ N25,000 = N

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Printing Equipment			A. Machinery- Purchase Of M-Offset Machine, Computers, Scanner And Softwares At 6.5m (B. Maintenance Of Printing Machine Overhauling And General Repairs At N700,000 (C. Materials - Papers, Boards Chemicals Etc. At N1.5m. (D. Down frame Platemaker,
024610000332	Water Treatment Plants Rehabilitation Drilling of Boreholes	15,271,000		
	<b>Sub - Total:</b>	<b>1,445,143,000</b>	<b>230,000,000</b>	
	<b>NATIONAL INSURANCE COMMISSION</b>			
024602001232	Purchase of Motor Vehicles	14,800,000		2 Pgt. 406 cars @ N3.5M 7,000,000, 1 (30-seater) staff bus 5,000,000, 1 Pgt. For Boardof Directors 2,800,000
024602003110	Computerisation of the Head Office	10,000,000		8 Units PC @ 350,000 2,800,000, 40 UPS + Stabilizers 1,400,000, File Servers 2,500,000, EPM FastPrinter 1,000,000 2 Scanners 400,000, Jet Printers/Laser Printers 1,900,000
024602003128	Staff Quarters	24,000,000		2 Units of Maiwa Houses @ N12m
024602003136	Office Equipment for Headquarters	4,950,000		1 Board Room Tables + 15 Chairs 1,500,000, Training Equipment 1,250,000, 4 Fireproof cabinet 600,000, 4 Refrigerators 300,000, 1 photocopier machine 1,000,0004 Office safes 300,000
024602003096	Head Office Building	55,631,000		Preliminary
	<b>Sub- Total: National Insurance Commission</b>	<b>109,381,000</b>	<b>0</b>	
	<b>SECURITIES AND EXCHANGE COMMISSION</b>			
	Head Office Building	700,000,000		
	<b>Sub-Total</b>	<b>700,000,000</b>	<b>0</b>	
	<b>DEBTS MANAGEMEMENT OFFICE</b>			
	Office Equipment, Furniture and Sundry	13,800,000		
	Purchase of Computer Hardware/Software	19,800,000		
	Purchase of Vehicles	16,400,000		
	<b>Sub-Total</b>	<b>50,000,000</b>	<b>0</b>	
	<b>NATIONAL BOARD FOR COMMUNITY BANKS</b>			
	Matching Loan	-	100,000,000	
	Joint Community Commercial Bank (JCCB)	-	100,000,000	
	<b>Sub-Total</b>	<b>0</b>	<b>200,000,000</b>	
	<b>LOANS TO FINANCIAL INSTITUTIONS</b>			
	Special loan to Federal Mortgage Finance	1,000,000,000		
	<b>Sub-total</b>	<b>1,000,000,000</b>	<b>0</b>	
	<b>TOTAL: MINISTRY OF FINANCE</b>	<b>6,386,000,000</b>	<b>4,176,060,000</b>	
	<b>SUMMARY</b>			
1	Main Ministry	647,130,000	2,562,060,000	
4	Budget Office	1,086,212,000	500,000,000	
5	Fed. Inland Revenue Service	860,000,000	384,000,000	
6	Value-Added Tax Directorate	250,000,000	0	
7	Office of the Accountant-General of the Federation	238,134,000	300,000,000	
8	Nigerian Customs Service	1,445,143,000	230,000,000	
9	Nat InsuranceCommission	109,381,000	0	
12	Securities and Exchange Commission	700,000,000	0	
13	Debt Management Office	50,000,000	0	
	NBCB	0	200,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Special loan to Federal Mortgage Finance	1,000,000,000	0	
	<b>Total (Finance):</b>	<b>6,386,000,000</b>	<b>4,176,060,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION</b>			
	Maintainance of Office and Residential quarters.		50,000,000	
	Purchase of Office and Equipments.		100,000,000	
	Purchase of Vehicle		100,000,000	Purchase of two staff buses and other vehicles.
	<b>TOTAL:NRMAFC</b>		<b>250,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD : .....</b>	<b>FEDERAL MINISTRY OF FOREIGN AFFAIRS</b>			
	<b>SECTION A: HEADQUARTERS</b>			
024613000012	Purchase of staff quarters at Gwarimpa & the Rehabilitation of MFA houses	116,148,095		35 Houses to be completed.
024613000662	Construction of Permanent Headquarters building, Abuja	2,500,000,000	2,500,000,000	100% including furnishing
	Office Equipment & Accessories	11,000,000		
024613001018	Medical Clinic	4,000,000	4,000,000	Purchase of Laboratory equipment, X Ray machine & Drugs.
	MFA Building		250,000,000	Rehabilitation of 150 houses in Ipaja, 200 Houses unit in Kubuwa, 20 Houses in Asokoro & 15 Flats in wuse.
	Upgrading of Nigeria International School Cotonou	5,000,000		
	Take off Staff School	30,000,000	100,000,000	
	Computerization	7,950,000		66% target to be met.
	<b>Sub-Total; Headquarters</b>	<b>2,674,098,095</b>	<b>2,854,000,000</b>	
	<b>SECTION B: FOREIGN MISSIONS</b>			
	Brussels	15,500,000		
024613000792	Berlin: Construction of Chancery	64,500,000		Outstanding contractual obligation due to contracts for completion of project.
	Buea: Construction of Residence (\$400,000) -Purchase of Chancery (\$600,000)	43,000,000		100% completion of residence & purchase of chancery.
	Brasilia: Purchase of a flat and Regional Capital Projec Studies	40,250,000		
	Bissau: Consultancy & Drawing for a Chancery building	12,300,000		
	Nairobi: Kenya -Construction of security fence for Residence	49,500,000		
	Hungary	53,000,000		
	Iraq	100,000,000		
	Buenos Aires: Completion of Purchase of Chancery/Res	112,075,000		
	Douala: Building/Purchase of Chancery.	12,700,000		Fund required to bring project to 50% completion.
	SOATOME	30,055,448		
	Libya	14,000,000		
	Seoul: Purchase of building	69,000,000		Amount required to complete payment whose default attracts penalty.
	Riyadh - Office equipment	23,176,896		
	Nouakchott: Construction of Residence	12,300,000		
	New York (Cons. Gen) Repairs & renovation	109,200,000		
	Refurbishing of Perm Rep's Residence (\$80,000) Renovation of Deputy Perm Rep's Residence (\$80,000)	28,400,000		
	Dakar: Renovation & repairs of staff qrts.	9,300,000		
024613001198	London: Repairs to Abuja House (\$80,000) Renovation of ten Govt. Properties (\$150,000)	126,450,000		
	New Delhi: Construction of Chancery staff quarters	65,500,000		
	Washington	100,000,000		Completion of building less furnishing.
	Jakarta	200,000,000		
	Dakha: Purchase/Construction of 4 flats as staff quarters including legal Doc. (\$850,000) Pest & flood control Res. & Chan. (\$45,000) Fencing & Drainage at Residency (\$35,000)	15,750,000		
	Ankara: Purchase of Residence/Chancery	69,000,000		Outstanding payment and furnishing of two newly purchased property.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub-Total: (Section B)</b>	<b>1,374,957,344</b>	<b>0</b>	
	<b>TOTAL: FOREIGN AFFAIRS</b>	<b>4,049,055,439</b>	<b>2,854,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION.</b>			
	<b>HEAD OF SERVICE OFFICE (HOS)</b>			
	<b>OFFICE OF HEAD OF SERVICE</b>			
	a) Purchase of Vehicles	205,000,000	207,137,000	Purchase of different brands of Vehicles; (a) 8 nos 406 for Permanent Secretaries at N34.4m (b) 33 nos. 504 Saloon Cars for Directors at N115.5m © 12 nos. 28 Seater busus for the Civil Service Bus Scheme at N102 m (d) 1 no. Water Tanker at N9.5m ;(e) 15 n
	b) Computerisation of Activities	50,000,000		
	b) purchase of Furniture and Equipment and sundry	175,000,000		
	c) Rehabilitation of Capital Assets	100,000,000		
	d) Computerisation	22,000,000		
	e) Improvement works at Gwarinpa Housing Estate	56,200,000	56,200,000	
	f) Project Machinery and Plant	20,000,000		
	Purchase of Residential Accommodation for Permanent Secretaries	1,221,159,000		
	<b>SUB-TOTAL</b>	<b>1,849,359,000</b>	<b>263,337,000</b>	
	<b>2 ESTABLISHMENT AND PENSIONS OFFICE</b>			
<b>I</b>	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	purchase of Office Equipment	4,000,000		
	<b>sub-total</b>	<b>4,000,000</b>	<b>0</b>	
<b>ii</b>	<b>PLANNING RESEARCH AND STATISTICS</b>			
	Computerisation of the OHCSF	50,000,000	184,180,848	(a )Computerisation of the Personnel data for all Admin ,professional, Executive Offices Service -wide , (b ) design & installation of internet facilities (service-wide ) @ N15m, ( c )Preparation & design of Computer Centre for the Computer Consultancy
	<b>SUB- Total</b>	<b>50,000,000</b>		
<b>iv</b>	<b>PENSIONS &amp; RECORDS DEPT</b>			
	Construction of record cntre ,Karu	30,000,000	173,000,000	
	Computerization of personnel records for over 600,000 existing Establishment	2,000,000		
	purchase of Office equipment	3,500,000		
	<b>Sub Total</b>	<b>35,500,000</b>	<b>357,180,848</b>	
	<b>TOTAL FOR EPO</b>	<b>89,500,000</b>	<b>357,180,848</b>	
	<b>3 SERVICE WELFARE OFFICE</b>			
<b>I</b>	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	Purchase of Office Equipment	1,500,000		
	<b>Sub-total</b>	<b>1,500,000</b>	<b>0</b>	
<b>ii</b>	<b>HOUSING AND MAINTENANCE</b>			
	b) Construction of link between Blocks A & B Fede. Secretariat Phase II		50,700,000	
	Purchase/lease of Owner-Occupier houses		400,000,000	
	<b>Sub Total</b>	<b>0</b>	<b>450,700,000</b>	
<b>iii</b>	<b>SOCIAL SERVICES</b>			
	i) Rehabilitation of New clubHouses	13,800,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>Sub Total</b>	<b>13,800,000</b>	<b>0</b>	
<b>iv</b>	<b>UTILITY AND TRANSPORT</b>			
	e) Purchase of Vehicles (SWO)	27,000,000		
	<b>Sub Total</b>	<b>27,000,000</b>	<b>0</b>	
	<b>TOTAL FOR SWO</b>	<b>42,300,000</b>	<b>450,700,000</b>	
<b>4</b>	<b>MANAGEMENT SERVICE OFFICE</b>			
<b>I</b>	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	Office of the Permanent Secretary (MSO) Purchase of Project Vehicle	10,500,000		4 Nos. Peugeot 504 Station Wagons at N3.5m each
	Purchase of Office Equipment	15,500,000		(a) 1 Nos. Sharp Copier SF 243 at N1,000,000.00 (b) 2 Nos. Shredding Machine at N35,000 each = N70,000.00 © * Nos. Compaq Computers at N500,000 each = N4,000,000.00 (d) 8 Nos. NoteBook at N400,000 each = N3,200,000.00 (e) 4 Nos. Printers at N100,000 each
	Installation of Telephone Line	240,000		Induction/Sensitization Service-Wide (I.e Ministries/Parastatals) - N50,000,000.00 Foreign Travels to attend Conferences for Reform implementation - N20,000,000.00 Publicity - N5,000,000.00 Utilities (Telephone, Internet etc) - N10,000,000.00 Counterpar
	<b>SUB-TOTAL</b>	<b>26,240,000</b>	<b>0</b>	
<b>ii</b>	<b>MANAGEMENT CONSULTING</b>			
	MSO - Computer Consultancy Services Dept. Purchase of Vehicles.	2,000,000		Purchase of 5 Nos. Peugeot 504 Saloon Car at N3,000,000.00 each = N15,000,000.00
	Purchase of Office Equipments	2000000		Purchase of 15 Nos. Compaq, Computers with accessories at N1,000,000.00 each = N15,000,000.00 Purchase of 6 Nos. refrigerator at N70,000 each = N420,000.00
	<b>SUB-TOTAL</b>	<b>4,000,000</b>	<b>0</b>	
<b>iii</b>	<b>COMPUTER CONSULTANCY SERVICES DEPT</b>			
	Experts on the Computer Literacy etc.	4,500,000		Consultancy Services by Computer Experts - Service-Wide
	<b>SUB-TOTAL</b>	<b>4,500,000</b>	<b>0</b>	
<b>iv</b>	<b>JOB STANDARD AND GRADING DEPT</b>			
<b>2</b>	MSO - JSD (contd) Purchase of Office Equipment	10,500,000		I) 3 Nos. Photocopy Machine, medium size - N500,000.00 - N1,500,000.00 (ii) 2 Nos. Fax Machine at N75,000.00 each = N150,000.00 (iii) 6 Nos. Shredders at N30,000.00 each - N180,000.00 (iv) 4 Nos. Fireproof Steel Cabinet at N20,000 each = N80,000.00 (v)
<b>3</b>	Preparation and Production of occupational Index for selected Occupational Group	6,000,000		Preparation and production of Occupational Index for selected Occupational Group - N36,000,000.00
<b>4</b>	Job Standard Development for Selected Occupational Group	4,500,000		Job Standard development for selected Occupational group - N30,000,000.00
	<b>SUB-TOTAL</b>	<b>21,000,000</b>	<b>0</b>	
	<b>MANAGEMENT INSPECTORATE DEPARTMENT</b>			
<b>v</b>	Purchase of office equipment	6,930,000		
	Development of MSO journal and MID Manual Development	10,500,000		
	<b>SUB-TOTAL</b>	<b>17,430,000</b>	<b>0</b>	
	<b>TOTAL FOR MSO</b>	<b>73,170,000</b>	<b>0</b>	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>5</b>	<b>PUBLIC SERVICE OFFICE</b>			
<b>I</b>	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	Purchase of Office Equipment	11,500,000		2 Nos. Giant Size Photocopy Machine at N3,000,000.00 1 No. Fax Machine at N800,000.00
	<b>SUB-TOTAL</b>	<b>11,500,000</b>	<b>0</b>	
<b>iii</b>	<b>ADMINISTRATION DEPT</b>			
	purchase of Office Equipment	21,000,000		(a) Purchase of 5 Nos. Compaq Computers and accessories at N1,000,000.00 each = N5,000,000.00 (b) Purchase of 1No. Giant Size Sharp Photocopier at N2,500,000.00 (c) Purchase of 2 Nos. 2
	Computerisation of the Budget process	2,000,000		
	<b>SUB-TOTAL</b>	<b>23,000,000</b>	<b>0</b>	
	<b>TOTAL FOR PSO</b>	<b>34,500,000</b>	<b>0</b>	
<b>6</b>	<b>MANPOWER DEVELOPMENT OFFICE</b>			
<b>I</b>	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	Purchase of Vehicles	10,500,000		
	purchase of Office equipment	4,120,000		C) 2 Sharp SF 2530 Sorting and Cclating Photocopiers at N1,000,000.00 each at Exams Processing Computer Room (D) Purchase of 3 Fire Proof Safes at N180,000 (E) Purchase of 6 Steel Cabinets at N15,000.00 (F) Burglar - Proofinf of the Exams Processing Com
	<b>sub-total</b>	<b>14,620,000</b>	<b>0</b>	
<b>iv</b>	<b>EXAMS AND INSPECTORATE</b>			
	Computerisation	3,500,000		
	<b>sub-total</b>	<b>3,500,000</b>	<b>0</b>	
<b>v</b>	<b>DEVELOPMENT OF THE CIVIL SERVICE COLLEGE</b>			
	civil Service College	624,341,000	498,220,152	
	<b>SUB-TOTAL</b>	<b>624,341,000</b>	<b>498,220,152</b>	
	<b>TOTAL FOR MDO</b>	<b>642,461,000</b>	<b>498,220,152</b>	
<b>8</b>	<b>FEDERAL TRAINING CENTRES</b>			
	Permanent Site Development for the 6 nos FTCs		181,500,000	Contiuation of work on the Permanent site at (a) Ilorin at N24,5 m (b) Enugu at N25 m © Maiduguri at N35 m (d) Calabar at N34 m (e) Kaduna at N37 m (f) Lagos at N27 m
	<b>SUB-TOTAL</b>	<b>0</b>	<b>181,500,000</b>	
<b>I</b>	<b>FEDERAL TRAINING CENTRE,ILORIN</b>			
	Purchase of Vehicles	7,000,000		
	Purchase of Office equipment & furniture	17,000,000		
	Rehabilitation of Hostels:males & Female,2 nos each	11,000,000		
	<b>SUB-TOTAL</b>	<b>35,000,000</b>	<b>0</b>	
<b>ii</b>	<b>FEDERAL TRAINING CENTRE,ENUGU</b>			
	Purchase of Vehicles	7,000,000		
	Purchase of classroom furniture & equipments	25,676,000		
	<b>SUB-TOTAL</b>	<b>32,676,000</b>	<b>0</b>	
<b>iii</b>	<b>FEDERAL TRAINING CENTRE,MAIDUGURI</b>			
	Establishment of Computer Dept	18,000,000		
	Movement to Permanent Site	32,000,000		
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>iv</b>	<b>FEDERAL TRAINING CENTRE,CALABAR</b>			
	Purchase of project vehicles	6,500,000		
	Purchase of classroom furniture & equipments	18,000,000		
	Sinking of borehole & installation of overhead tanks	10,000,000		
	<b>SUB-TOTAL</b>	<b>34,500,000</b>	<b>0</b>	
<b>vvv</b>	<b>FEDERAL TRAINING CENTRE,KADUNA</b>			
	Rehabilitation of hostels:male&female 2 nos each	37,000,000		
	Establishment of Computer Dept	18,000,000		
	<b>SUB-TOTAL</b>	<b>55,000,000</b>	<b>0</b>	
<b>vi</b>	<b>FEDERAL TRAINING CENTRE ,LAGOS</b>			
	Purchase of office equipment & furniture	11,500,000		
	Language laboratory	22,475,000		
	<b>SUB-TOTAL</b>	<b>33,975,000</b>	<b>0</b>	
	<b>TOTAL FOR 6NOS FTCS</b>	<b>241,151,000</b>	<b>181,500,000</b>	
<b>9</b>	<b>PENSION AREA OFFICES</b>			
<b>I</b>	<b>PENSION AREA OFFICE,KANO</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>ii</b>	<b>PENSION AREA OFFICE,CALABAR</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>iii</b>	<b>PENSION AREA OFFICE,ASABA</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>iv</b>	<b>PENSION AREA OFFICE,MAIDUGURI</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>v</b>	<b>PENSION AREA OFFICE,,JOS</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>vii</b>	<b>PENSION AREA OFFICE,,SOKOTO</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>viii</b>	<b>PENSION AREA OFFICE ,ENUGU</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
<b>ix</b>	<b>PENSION AREA OFFICE, AKURE</b>			
	Purchase of Office Equipment	450,000		One No. Giant size Photocopier at N1,000,000.00 One No. Compaq Computer with accessories One No. Refrigerator at N100,000.00
	<b>SUB-TOTAL</b>	<b>450,000</b>	<b>0</b>	
	<b>TOTAL</b>	<b>3,600,000</b>	<b>0</b>	
	<b>FEDERAL CIVIL SERVICE CLUBS</b>			
	Federal Civil Service Clubs	8,800,000		
	<b>SUB-TOTAL</b>	<b>8,800,000</b>	<b>0</b>	
<b>10</b>	<b>OFFICE OF THE HEAD OF SERVICE : MISCELLENOUS ITEMS</b>			
	Internal Admin	9,000,000		
	Legal	1,200,000		
	Press, Protocol & Public Relations	5,500,000		
	Internal Audit	1,734,000		
	Lagos Liaison Office	14,725,000		
	Utility & Transport	20,000,000		
	Finance & Accounts	10,500,000		
	Social Services	8,500,000		
	Planning ,Research & Statistics	1,500,000		
	Computer Consultancy	12,000,000		
	Training	1,500,000		
	FTCs HQ Admin	1,500,000		
	Personnel	7,500,000		
	Parastatals	3,500,000		
	Professional	1,500,000		
	Administrative Officers Cadre	1,500,000		
	Executive Officers Cadre	1,500,000		
	Appeals & Investigation	1,500,000		
	Manpower Audit & Monitoring	1,500,000		
	<b>SUB-TOTAL</b>	<b>106,159,000</b>	<b>0</b>	
	<b>TOTAL PART I</b>	<b>3,091,000,000</b>	<b>1,750,938,000</b>	
	<b>PART II</b>			
<b>11</b>	<b>ADMINISTRATIVE STAFF COLLEGE OF NIGERIA ,TOPO BADAGRY, LAGOS</b>			
	Staff Sch. & Staff Club Equipment	5,470,000		Purchase of Staff Schools & Staff Club Equipment - N3,500,000.00
	Purchase of Electrical/Electronic Equipment for Charlet & Hostel Blk	26,750,000		Purchase of Elct/Elect. Equipment for Charlet & Hostel Blk N3, 500,000.00
	Purchase of Learning Aids & Equipment	27,500,000		Purchase of Learning Aids Equipment - N1,800,000.00
	Purchase of Clinical Equipment for staff Clinic & Silk Bay	5,000,000		Purchase of Clinical Equipment for Staff Clinic & Sick Bay N6,000,000.00
	Rehabilitation of Work		108,500,000	(a) Rehabilitation of Sewage System N20,000,000.00 (b) Rehabilitation of Boat House and Club House N2,000,000.00 (c) Rehabilitation of Staff Quarters - N50,000,000.00 (d) Renovating nad Re-equipping of Admin. Blk/Classroom - N30,000,000 (e) Rehabilitatio
	<b>SUB-TOTAL</b>	<b>64,720,000</b>	<b>108,500,000</b>	
<b>12</b>	<b>FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD</b>			
<b>2</b>	Housing Loans Scheme	300,000,000	300,000,000	Loans Scheme - N1,050,000,000.00

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
3	Purchase of Vehicles	20,000,000		1 No. Coaster Bus at - N8,000,000.00 1 No. Peugeot 406 Prestige at - N3,500,000.00 1 No. Peugeot 504 Saloon Car at - N3,000,000.00 1 No. Peugeot 504 Station Wagon at - N3,500,000.00
4	Purchase of Office equipment	16,000,000		Purchase of 3 Nos. Compaq Computers at - N1,000,000.00 each with accessories - N3,000,000.00 Purchase of 2 Nos. Giant size Photocopier at N1,000,000.00 each = N2,000,000.00
5	Computerisation of Housing Loan Scheme	15,000,000		Computerisation of Housing Loan Scheme at N15,000,000.00
	<b>Sub-total</b>	<b>351,000,000</b>	<b>300,000,000</b>	
	<b>TOTAL FOR PART 11</b>	<b>415,720,000</b>	<b>408,500,000</b>	
	<b>GRAND TOTAL</b>	<b>3,506,720,000</b>	<b>2,159,438,000</b>	
	<b>SUMMARY</b>			
1	OFFICE OF HEAD SERVICE ESTABLISHMENT AND	1,849,359,000	263,337,000	
2	PENSIONS OFFICE	89,500,000	357,180,848	
3	SERVICE WELFARE OFFICE	42,300,000	450,700,000	
4	MANAGEMENT SERVICE OFFICE	73,170,000	0	
5	PUBLIC SERVICE OFFICE	34,500,000	0	
6	MANPOWER DEVELOPMENT OFFICE	642,461,000	498,220,152	
8	FEDERAL TRAINING CENTRES	241,151,000	181,500,000	
9	PENSION AREA OFFICES	3,600,000	0	
10	FEDERAL CIVIL CLUBS	8,800,000	0	
11	OFFICE OF THE HEAD OF SERVICE: MISCELLENOUS ITEMS	106,159,000	0	
12	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA: TOPO BADAGRY, LAGOS	64,720,000	108,500,000	
13	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	351,000,000	300,000,000	
	<b>GRAND TOTAL</b>	<b>3,506,720,000</b>	<b>2,159,438,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL MINISTRY OF HEALTH</b>			
	<b>MINISTRY PROJECTS</b>			
	Maintenance of Facilities	5,400,000		
2340800011	Ministry Projects, Machinery & Plants	15,500,000		
	Purchase of Motor Vehicles	26,620,000		
2340800037	Furniture, Equipment and Sundry	10,000,000		
23410000121	Project Preparation Facilities.	53,000,000		
	Computerisation of the Ministry of Health	50,000,000		
	<b>Sub-Total: Ministry Projects:-</b>	<b>160,520,000</b>	<b>0</b>	
	<b>Legal Unit</b>			
023411000011	Development of Health Care Laws.	0	2,800,000	Development of health Care Laws - 1-1,000 serial health laws -6m; Seminars on aspects to be developed@2m; symposium with expert@4m.
023411000029	Purchase of Law Books.	0	1,680,000	Purchase of 250 Vols. of Law books - 5m; Sets of DEJI SASEGBON (supreme court report@5m; 360 copies of Gani FAWEHINMI-Nigeria weekly Law Report@5m
023411000037	Purchase of Book shelves and Cabinets.	0	1,680,000	Purchase of office furniture/equipment -Book shelves and Cabinets, etc. - 2m.
	<b>Sub-Total: Legal Unit:-</b>	<b>0</b>	<b>6,160,000</b>	
	<b>DEPARTMENT OF FINANCE AND SUPPLIES.</b>			
	Purchase of office equipment for all the Departments		31,360,000	Minister's office-5m; Internal Audit-4m, Legal Unit-3m; Finance and Supplies-15m; Personnel Departments-6m; Health Planning and Research-9m; Hospital Services-5m; Food and Services-5m; CDPA-3.5m; Public Health-2.8m; Special Projects-3.2m.
	Federal Medical Store and Cold Room, Lagos, Kano, Port Harcourt.		5,600,000	Renovation Works of the structures at Kano, Lagos, Port Harcourt @ 4m; Purchase of 2 Nos 30 KVA Generators [Perkins] @ 2m .
23408000011	Improvement of office accommodation in the states.		16,800,000	Renovation & external works of Ministry's office accommodation, -10 Nos of Port Health services (15m), 10Nos. Federal Staff Clinics (15m)
	Facilities for Preparation and Budget Monitoring		2,800,000	Facilities for Budget preparation and Budget monitoring-5m.
	Construction of Warehouse.		15,120,000	consultancy--N=2m, Building works-9.6m
	Construction Workshop.		15,120,000	consultancy--N=2.5m, Building works-12m
	Communication link with Ministry's Parastatals and State Ministry of Health.		5,600,000	Procurement of 10 Fax machines and Radio equipment-0.1m, 2nos. E-mail facilities @ .050m; UHF/VHF Radio Telecom. Equipment-10m., 100Lines PABX Intercom.-2m., 20 NITEL lines plus handsets-1m
23408000046	Medical laboratory maintenance Workshop, Yaba.		6,720,000	2Nos. plant processing machine-2m, refurbishment of lathe machine-1.5m, purchase of 2Nos. Osaloscope testing machine-2m
	Purchase of Vehicles for all the departments of the Ministry		140,000,000	Ministers office-10m; Legal Unit-9m; Internal Audit-12m; Finance and Supplies-38m; Personnel Management-56m; Health Planning and Research-35m; Hospital Services-28m; Food and Drug services-35m; Community Development and population Activities-13m; Public He
	<b>Sub-Total: Department of Finance and Supplies:-</b>	<b>0</b>	<b>207,760,000</b>	
	<b>DEPARTMENT OF PERSONNEL MANAGEMENT</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023409000088	Completion of staff Quarters	0	5,600,000	Completion of Block Work; Roofing; Mechanical Works; Electrical; Finishing.
023409000021	Completion of Federal Ministry of Health Training Centre, Kaduna.	0	11,200,000	2003- consultancy-6.4m, completion of classroom-25m.,generator house-1.5m.purchase of 500kva generator-17.25m.2004-consultancy-7m, completion of Laboratory-70m.. 2005-consultancy-10m, completion of Hostel blocks-100m.
	Completion of infrastructural facilities at staff quarter estate at Idu Lugbe and Kubwa	0	2,800,000	Fence wall, Burglary proof, mosquito netting, Chain link fencing of lawn tennis, landscaping, additional tarring of roads etc.
	Provision of Bore-holes, Overhead tanks, & treatment plant Lugbe and Kubwa staff quarters.	0	1,680,000	Borehole & overhead Tank at Kubwa-12m; Borehole & overhead tank at Lugbe-15m; Water Treatment Plant-1m
23409000096	Provision of Sports Equipment.	0	1,120,000	30 pairs of hard adidas,20pairs of soft adidas,2sets of jersey, 3pairs of goalkeeper wears .
	<b>Sub-Total: Department of Personnel Management:-</b>	<b>0</b>	<b>22,400,000</b>	
	<b>DEPARTMENT OF HEALTH PLANNING AND RESEARCH</b>			
023410000105	Counterpart fund A for Health system Development II		67,200,000	<u>2003- Strengthening capacity in the areas of policy making and system development-21.81m; strengthening the health management information system and the capacity for health sector performance assessment-25.79m; Support for essential National Health Rese</u>
	Counterpart Fund B		179,200,000	Luth Japanese grant@21.6m,NOHE German cooperation-21m,Baby Friendly-7m & NAUTH Nnewi-20 & counterpart for JY1billion-250m
023410000108	NHMIS including Copine Systems.		5,600,000	Hardware/logistic support & local area networking ; In the ministry; Provision of 500000forms/printing of 500000 health profile & monitoring activities, internet and Y2K compliant project.
23410000121	Upgrading and Rehabilitation of Centres of National Collaboration Programme for Education & Training in Health Planning Management Universities of Benin, Ilorin, Maiduguri, Calabar,Ile-Ife, etc.		6,160,000	Upgrading of Facilities for Training in all the collaborating centres-5m;Purchase of Training Materials-6m
	Facilities for Health Situation and Trend Assessment.		5,040,000	Facilities for Inventory of health manpower and facilities in Nigeria to be conducted in conjunction with appropriate statistical software packages; Survey to determine some morbidity mortality rates in the country.
2341000016	Rehabilitation of Central Medical Library, Yaba.		3,360,000	Rehabilitation of the Central Medical Library Yaba-3m;Subscription to foreign Journals and Reference Books-3m,Telephone, E-mail and Internet-1.15m.
2341000065	Technical Support for Managerial Process for National Health Development.		3,920,000	Technical Assistance to 16 new states for development-3m; Upgrading of Facilities-4m
2341000024	Facilities for Health Human Resources Planning and Development.		8,400,000	Upgrading of Facilities for Health Human Resources Planning and Development-9m; Visits to states Tertiary institutions/hospitals, clinics etc to identify Human resources production and location by consultancy services- 3m;

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Review and update of status of training facilities in schools of Health Technology, Collab centres, schools of nursing- 3m; Development of Health Human Resources Toolkit by consultancy services- 2.5m; Capacity Building for HHRD staff to appreciate and ap
2341000040	Upgrading of facilities for National Mental Health Programme.		5,600,000	Facilities for Survey of National Mental Health Problems-10.0m, Development Comprehensive Management Information System on Mental Health-10.0m, Control of Substance Abuse-6.5m, Development of Curricular for Health Worker-6.0m, Development of Clinical Ma
2341000081	Upgrading of Facilities for Monitoring and Evaluation of Health Development Project and Programme.		10,080,000	Facilities for Monitoring and evaluation of Health Development Projects and Programmes-8m; Production of Monitoring and Evaluation handbook-5m; Workshop on the design and implementation of Monitoring Evaluation system 6m; Monitoring visits DPHR s
	Development of Medium Term Action Plan on the Restruct of National Health System.		6,720,000	Provision of facilities for the Development of Medium Term Action Plan on the Restructing of National Health System.
23410000154	Facilities for Alternate/Traditional Medicine.		2,240,000	Provision of facilities for Alternate/ Traditional Medicine programme-4m; Federal Traditional Medicine Board-15m; Provision and installation of internet on the computer-8.0m.
	Upgrading and rehabilitation of facilities for Health System Research and Development.		5,600,000	Upgrading and Rehabilitation of facilities for Health System Research and development-7m;management skill Research and Development-2.75m; Essential National Health Research-6m; Audit Studies-2m; Publications-2.5m.
	International Health and NGOs Programmes Co-ordination.		6,720,000	Establishing an Office for International Health in FMOH -5m;Monitoring and evaluation-5m
	Facilities for Multilateral		3,360,000	Facilities for coordination of NGO's -5m; Aid Assisted Programmes (N1.0m)a) Registration of NGOs, Religious, Professional and CommunalOrganizations (N1.20m); b) International Health Networking (N0.85)a.)
	Facilities for Bilateral		3,920,000	Facilities for Bilateral Programme-6m; b Publication and Dissemination of aQuarterly Newsletter and Policy Documents (N1.8m)
	Provision of Facilities for National Agency for Regulation and Standardization of Medical Equipment.		6,720,000	Facilities for the Development of a National Policy on Health Equipment-2.5m; Production and dissemination of National Policy on Health Equipment-2m; Development of guidelines for procurement, standardisation and maintenance of Health Equipment in Nigeria
	Establishment of office for New Parnership for Africa Development Health Component		11,200,000	Provision of facilities for setting up of FMOH programme implementation and tracking mechanism/ indicators for monitoring/reporting on the health component of NEPAD-5m; procurement of equipment-15m; Capacity building-6m; Documentation/ Report Production a

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Computerisation of the Ministry		33,040,000	Ministers office-2m; Legal Unit-3m; Interna Audit-1m; Finance and Supplies-8m; Personnel Management-3m; Health Planning and Research-15m; Hospital Services-6m; Food and Drug services-4.05m; community Development and population Activities-4.5m; Public Heal
	<b>Sub-Total: Department of Health Planning and Research:-</b>	<b>0</b>	<b>374,080,000</b>	
	<b>DEPARTMENT OF PUBLIC HEALTH</b>			
023403000019	Communicable disease prevention and control programme.	80,000,000	20,000,000	2003- Assistance to states- 15m; Review meetings- 3m; Bilateral and multilateral meetings- 8m; Communicable disease surveillance- 9m.
023403000043	National guineaworm eradication production.		10,000,000	Facilities for the Preparation for certification for total eradication of the disease- 10m; GIS mapping of Guinea worm endemic communities a- 1m; Support for the monthly monitoring, supervision - 1m; Continuation of advocacy and community mobilization -1m
023403000035	National Onchocerciasis Control Programme.		20,000,000	Mectizan tablets in 34 states of the country- 1.5m; Health education materials- 0.5m; National Onchocerciasis day activities- 0.5m; Distributions of mectizan tablets- 1m; Advocacy meetings of policy makers- 1m; Monitoring and supervision- 1.5m; Perimeter f
023403000068	National Tuberculosis and Leprosy Control Programme.	20,000,000	35,000,000	anti- TB drugs for Tuberculosis patients- 42m; Distribution of drugs and materials- 1m; Capacity building- 3m; Orientation of health workers in Federal Hospitals on TBL in 6 geopolitical zones- 2m; Leprosy elimination monitoring- 2m; Leprosy Elimination C
023403000076	Control of Epidemics.		20,000,000	Facilities for case management- 13.5m; Prevention and control of epidemic diseases- 2m; Collection, collation, analysis and dissemination od analysed data- 1m; Accurate laboratory analysis of samples in Nigeria- 1m; Reduction in mortality and morbidity ra
				Epidemiological Technical assistance and facilitation of mass vaccination of Federal Govt. ministries, National Assembly, Parastatals, Staff and Federal Govt. colleges/Higher Institution learning against CSM and Yellow fever- 3m.
023403000084	National AIDS/STD Prevention & Control Programme.	450,000,000	450,000,000	2003- Sentinel survey -60m; Renovation of Antenatal Clinic-40m; AIDS case reporting- 10m; behavioural sentinel survey (BSS) among the youths in Nigeria- 80m; Sentinel Surveillance among the STI patients- 34m; Molecular virology study- 35m; Behavioural sent
	Health centre for AIDS screening/prevention at Owerinta		100,000,000	
023403000092	Completion of facilities of the National Arbovirus and Vector Control Programme, Enugu.	20,000,000	24,000,000	2003- Completion of the virology laboratory- 10m; Research and control of Arbovirus and other disease vectors- 2m; Refurbishment of existing laboratory and office building- 7.5m; Equipping of virology laboratory- 4.09m; pesticide research and development-



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Essential Drugs Vaccine and Drug Revolving Funding Programme.		5,000,000	2003- Drug revolving fund programme- 2.5m; Capacity building- 3m; Advocacy for rational use of drugs- 1.5m; Monitoring and Evaluation- 1.5m; Awareness campaign- 1.5m. 2
023403000288	Facilities for Health Education.		5,000,000	2003- Renovation and rehabilitation of offices for use-5 Capacity building- 4m; School Health Programme /school Health policy- 2m; Health Counselling (Patient Education)- 1m; Development of Health Educational (IEC) materials- 1m.
	Renovation and rehabilitation of facilities for Research and Publication (Nigeria Bulletin of Epidemiology).			Renovation of facilities for Research and Publication (Nigeria Bulletin of Epidemiology) - 13m
	Port Health Facilities.	2,300,000	10,000,000	2003- Production of Immunization guide (booklet) for travelers- 2m; Enlightenment campaign on HIV/AIDs for port users- 3m; Pest control activities at the Ports- 3m; Rehabilitation of Port Health clinics - 4m; Construction of Treatment Rooms- 3m; Medical s
	Disease Surveillance and Notification.	10,000,000	10,000,000	2003- Advocacy- Orientation of policy makers on IDSR in all 36 states including FCT- 2m; Capacity building- 2m; Establish capacity building for IDSR quarterly 4/year- 3.5m; Capacity building for IDSR at National , State, LGA & Community level 13/year- 2m;
				Printing and distribution of quarterly bulletin of epidemiology (4 volumes) 1,500 copies/volume/year- 2.5m; Monitoring and Supervision of 36 states, including FCT (bi-annual) 2 visits/state- 3.5m; Review of annual diseases situation in the country with al
	Facilities for Eradication of Poliomyelitis Disease and Surveillance in Nigeria.			Eradication of Poliomyelitis Disease in Nigeria @ 15m.
	National Lymphatic Filariasis Control Programme and Schistosomiasis.		5,000,000	2003- Lymphatic Filariasis Control- 3.5m; Schistosomiasis Control- 3.5m; Monitoring and Evaluation- 1.5m; Workshops and seminars- 1m.
	Facilities for Surveillance of Occupational Diseases among Workers.		5,000,000	Facilities for surveillance of occupational Diseases among workers-3m;Development and printing of posters in 3 Nigerian major languages-1.7m.,survey in 3 states(Ibadan, Port-Harcourt, and Kaduna)-1m. furnishing of labor
023403000336	Central Laboratory, Yaba.		10,000,000	Upgrading and Rehabilitation of the Central laboratory, Yaba-10m
	ROLL BACK MALARIA		80,000,000	2003- Insecticide treated nets- 12m; Data bank- 10m; Laboratory services- 20m; Establishment of insecticide treatment centres- 10m; Capacity building- 18m; Setting up of sentinel sites in 6 geopolitical zones- 5m; Production of IEC materials- 5m.
	NON-COMMUNICABLE DISEASE CONTROL PROGRAMME		20,000,000	Provision of facilities for Non-Communicable Disease Control Programme-20m
	Environmental Health Officers Tutors Programme; Primary Healthcare Tutors Programme; and Community Officers Programme		6,000,000	A:Construction of Student's Hostel-5.3m; Bore hole-0.4m; B: Water project for student's hostel-0.6m; Purchase of Training Aids-1m Borehole-0.4m; C: Lab. Equipment-0.7m; Borehole-0.4m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Management of Snake Bite	100,000,000	10,000,000	Completion of clinical trials in high risk areas like Kaltungo, Ilorin, Nsukka, Abuja and Zamko-5m; establishment of treatment centres in kaltungo, Zamko, Ungogo, Ilorin Nsuka and abuja-20m; capacity building-5m;provision of freezers and refrigerators-1m
	Emergency Preparednes and Response in Six Health Zones		15,000,000	Establishment of 6 zonal offices for rapid response to disaster and epidemics of diseases-10m; Capacity building- 15m; Provision and pre-positioning of relevant emergencies/strategic supplies and drugs specifically for cholera, CSM, Lassa fever & yellow
	National vaccine Production Laboratory, Yaba/Abuja	27,000,000	400,000,000	2003- Yellow Fever Vaccine Production-100m; Quality Country Services- 15m; Experimental Animal Unit- 5m; Cold Chain Management- 25m; Quality Assurance- 5m; Health Safety Environment and Security- 5m; Essential Utilities- 5m; Personnel Capacity Developme
	ECHITAB PROJECT(SNAKE BITE)		150,000,000	2003- Supply of venom critical to anti-venom production- 4m; Establish local herpetarium at Kaltungo, Nsukka and Zamko- 5m; Milk venom from snakes and pool- 0.5m; Characterise and validate venom pools- 0.5m; Test venom batchery QC against reference pool-
				Laboratory/Reagent procurement activities-10m; Venom supply- 20m; Initial Extraction-1m; Purification - 1m; Filling/Labeling- 0.5m; Clinical trails- 5m; Regulatory Affairs- 2.5m; Laboratory Assessment- 2.5m; Establishment of production plant in Gombe a
				Provision of essential infrastructure for ASV production process- 10m; Establishment of the sepentarium at Kaltungo, Gombe state- 25m; Establishment of firm/plant for antisera production in Gombe state- 25m; Procurement of polyvalent anti snake venom for
023403000124	National Institute of Public Health (Laboratories at Lagos Abuja, Benin, Calabar, Ilorin and Jos).	12,000,000		
	Community health development/population activity programme.	13,000,000		
023416000082	Manaintence of Federal Pharm. Man. Lab. Building, Yaba.	3,000,000		
023404000109	Refurbishing of Central Medical Stores, Oshodi.	2,000,000		
023416000069	Establishment of Premier Medical Stores in Abuja.	2,940,000		
	Development of Drug Information Centres.	3,000,000		
	<b>Sub-Total: Department of Public Health:-</b>	<b>745,240,000</b>	<b>1,410,000,000</b>	
	<b>DEPARTMENT OF COMMUNITY DEVELOPMENT AND POPULATION ACTIVITIES.</b>			
023403000109	Establishment of CD and PA Zonal Offices.		8,400,000	Refurbishment of Physical Facilities including installation of burglary proof for 6 Zonal offices @15m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
23416000077	Facilities for National Population Activities coordination Programmes.		3,920,000	Provision of Facilities for National Population activities coordination-7m
023403000133	Establishment of Population Information Network System in the country Phase 1 (6 States).		2,800,000	Rehabilitation of offices in the states-5m; Provision fo facilities in the 6 states
023416000085	National Population Programme for Development.		4,480,000	Provision of Facilities for Integration of Population factors into Development Planning-3m; Provision of facilities for Creation of awareness/advocacy on population Issues-6m
023416000093	Establishment of programme unit for United Nations Funds for Population Activities		2,800,000	Establishment of Programme unit for UNFPA-5m;Facilities for Training & updating
	Establishment of Population Library and Documentation Centre.		1,680,000	Purchase of Library matrials @ 2m; Library Racks @ .500m; Documentation and Storage facilities @ 1m.
	Establishment of National Population Data Bank (NPDMIS).		1,120,000	Facilities renovation and Rehabilitation-3m; Provision of facilities-3m
	Counterpart Contrib. To UNPA Ass. Project.		2,240,000	counterpart funds for UNFPA assisted Programmes
	<b>COMMUNITY DEVELOPMENT DIVISION.</b>			
	Baby Friendly Initiative		5,600,000	Renovation of Creche facilities-6m; Purchase and Installation of Health education materials on Breast feeding
23416000044	Community Development Training Centre, Abuja.		11,200,000	Completion of gate house-2m; Completion of workshop centres-10m; completion of Hostel-8m;
	Rural Works Programme		1,680,000	Purchase of rural works equipment I.e diggers,pumping machine, racks etc.-3m
	National Exhibition on Appropriate Village Technology.		2,800,000	National Exhibition on Appropriate Village Technology( purchase of prototype equipment from research institute) - 9m.
	Assistance to Community Dev. Self-help Project		3,360,000	Technical assistance to 36 states& Abuja (purchase of equipment for training for community empowerment @ =N=150000 each
	Community Development in Urban Shanties.		2,800,000	Upgrading of facilities in Urban Shanties in 6 Health Zones & Abuja @ 3.0m; Contribution to the community identified urban shanties @ 7.06m.
023416000093	Construction of Multi-purpose Centres Phase I -- Delta, Kaduna, Akwa-Ibom, Imo, Oyo States and FCT.		2,240,000	Renovation of existing structure and partitioning - 7.15m.
	National Nutrition Programme.		2,800,000	Facilities for Training of 600 community health workers ( Purchase of Training Aids)-1m.,purchase and distribution of vitamin A supplements; Iron/folate supplement etc for Children and Pregnant woment -6m.
	Facilities for Safe Motherhood Project		2,800,000	Purchase and distribution of safe motherhood (delivery) kits to PH Centres in 36 states and FCT-2m
	Facilities for Adolescent Reproductive health		1,120,000	Purchase of kits for the Training of Nurse/Midwives on Adolescent reproductive-2m
	National Family Planning Programme.		2,800,000	National Family Planning Programme (Supply and distribution of contraceptives) - 91m
	Ageing and Health.		1,120,000	Purchase equipment for active and healthy ageing-2m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Control of Diarrhoea Diseases (DD) Acute Respiratory Infection (ART)/integrated management for childhood illnesses		1,680,000	Purchase and distribution of Oral Rehydration solution
	Women in Health/Replication of Female Functional Literacy Programme/Gender Mgt. System.		2,240,000	Improvement of functional Office Building - 4m,
	<b>Sub-Total: Community Development &amp; Population Activities:-</b>	<b>0</b>	<b>71,680,000</b>	
	<b>DEPARTMENT OF HOSPITAL SERVICE: TEACHING HOSPITALS.</b>			
023404000012	University College Hospital, Ibadan.	270,000,000	268,000,000	<u>2003- House officers residence-III- 70m; Computerization of Medical Records Department- 28m; Replacement of water distribution pipe within the hospital premises- 29m; Electrification of the walkways and replacement of cold water steel and condensate pipe</u>
				Rehabilitation of Dental Centre- 10m; Purchase of Catering Equipment- 5m; Purchase of Laundry Equipment- 10m; Rehabilitation/Refurbishing of school of Nursing blocks 2&3- 20m; Redecoration of the hospital internal and external- 10m; Rehabilitation of Inst
023404000020	Lagos University Teaching Hospital, Lagos.	190,000,000	240,000,000	<u>2003- Procurement of Radiology and Radiotherapy Equipment- 200m; Rehabilitation of Hospital wards, clinics, laboratories and services buildings- 40m; Rehabilitation and Procurement of Water supply and distribution system- 10.7m; Completion of Health Manp</u>
				Procurement of Vehicles- 10.2m; Rehabilitation and procurement of Engineering workshop equipment- 5.1m; Procurement of medical and renal equipment- 11m; Procurement of accident and emergency equipment-15.5m; Procurement of Cardiac Thoracic equipment- 16m;
023404000038	Ahmadu Bello University Teaching Hospital, Zaria.	190,000,000	268,000,000	2003- Permanent site builers/civil works- 251.28m; Permanent site electrical works- 54.73m; Permanent site Mechanical/Plumbing works- 116.31m; Permanent site Ait-conditioning and ventilation works- 53.04m; Permanent site Lift works- 16.66m; Permanent site
				; Permanent site Extension of electricity and water supply- 5m; Permanent site Rehabilitation of Hodgkinson Benson incinerator- 1.81m; Permanent site Procurement of hospital equipment- 137m; Permanent site Procurement of furniture for resident doctors' qua
	University of Nigeria Teaching Hospital, Enugu.	190,000,000	240,000,000	2003- Completion of Permanent site- 300m; Purchase of office equipment- 23.63m; Refurbishing/Repair of teaching and laboratory equipment- 2m; Renovation of offices and clinics- 6.84m; Purchase and installation of computers with accessories- 1.5m; Purchas

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023404000053	University of Benin Teaching Hospital, Benin City.	220,000,000	212,000,000	<u>2003-Completion/Equipping of additional 60 bed ward for the treatment of accident complex @ 10m;completion of pharmacy building@20m;Laboratory Equipment@10m;Rehab. of boilers@20m;Purchase of 2noAnaesthetic@10m; Completion of ENT and Opthamic ward-10m; Com</u>
				Construction/ Equipping of a fire station-50m; computerisation of essential areas of the Hospital-10m; Renovation of wards, laboratories and staff Quarters-15m; upgrading of dental theatres-5m; Purchase of Vehicles-15m;purchase of lawn mowers-5m; Rehab.of
023404000061	Obafemi Awolowo University Teaching Hospital Complex, Ile-Ife.	220,000,000	240,000,000	2003- Overhauling of generating set- 5.825m; Construction of water services- 7.206m; Erection of Perimeter block wall fencing- 4.44m; Constructon of CHO/internerss hostel- 63.30m; Construction of staff quarters- 9.569m; Upgrading of Physiotherapy service
				Construction of new adult orthopaedic and trauma ward- 9.89m; Construction of Paediatric and surgical paediatric wards- 8.74m; Construction of covered walkway- 3.931; Procurement of new and modern equipment- 23.351m
				Completion of multi clinic block- 22.50m; Construction of new admin. block- 6.75m; Completion of amenity ward- 18.75m; Construction of maternity complex- 12.5m; Construction of isolation ward-3.12m; Procurement of Dialysis equipment- 5.027m; Procurement o
023404000079	University of Calabar Teaching Hospital, Calabar.	230,000,000	228,800,000	2003- Construction of X-ray Dept. and main theatre- 250m.
023404000087	University of Ilorin Teaching Hospital, Ilorin.	220,000,000	268,000,000	<u>2003- Purchase and installation of hospital equipment- 24.5m; Purchase and installation of Laboratory equipment- 24.5m; Schools and training programmes- 3m; Office, laundry, kitchen equipment and furniture- 25.26m; Other Infrastructural facilities- 13m;</u>
023404000232	Nnamdi Azikwe University Teaching, Hospital, Nnewi.	230,000,000	228,800,000	<u>2003-Procurement of medical Equipment@50m;Construct of a three floor Administrative Block @ 10m; Construct 20 room amenity ward@10m;Construct specialty clinics@10m;Refurbishing utilities@5m;Landscaping/drainage@4m;Purchase of office Equipment8m;Computrisa</u>
	Nnamdi Azikwe University Teaching Hospital (National Diagnostic Centre).	70,000,000	32,400,000	2003- 500KVA Gen. Set 15m;Air-conditioning of Buiding 10m;Computerisation 5m; Lab. Fittings-5m Hospital Equipment 5m; Communication 10m and Centre Vehicles 10m
023404000095	Jos University Teaching Hospital, Jos.	500,000,000	380,000,000	<u>2003-completion of permanent site-N2.0b;Renovation of Hospital Building- 10m;purchase of Hospital-80m; computerisation of some hospital services- 20m;Buidingof staff housing estate at Gindiri and zamko-20m; Purchase of office and household equipment-4m.</u>

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023404000101	University of Maiduguri Teaching Hospital, Maiduguri.	195,000,000	268,000,000	2003- Communication (Bleep system & up gradiny)- 5m; Computerization- 12m; Administrative block and central library- 69m; Residential block (for emergency staff)- 55m; Purchase of vehicles- 12m; Maintenance of C.T. scan- 5m; Consultancy services- 18.3m; F
				Road Rehabilitation & Drainage- 20m; Maintenance of Power & Water supply- 20m; Procurement of Dialysis machine- 20m; Central UPS- 20m; Theatre Equipment- 27.7m; Quality Control- 25m; Infectious Disease ward- 25m; Electrical incinerator- 18m.
023404000119	University of Port Harcourt Teaching Hospital, Port Harcourt.	180,000,000	296,000,000	2003- Cnstruction of C block-28m; Block A- 55m; BLOCK B&D -60m;Schools Building- 5m;Construction of incinerator-9m; Upth Guest House-1.5m;construction of helicopter pad-2m;erection of CMD's official residence- 4.5m;erection of CMAC's official residence- 2.5m;
				landscapping-3m;External Works-4m; completion of Nursing Hostel- 70m;Residential Quarters-100m;Refurbishing of staff Quarters-1.5m; equipping of childrens ward-2mRefurbishing of OPD-4m; Expansion of Admin block-10m renovation of maternity ward-3m;
				sinking of boreholes-3m; Refurbishing of Haematology building-1.5m;Refurbishing of A&E ward-2m; Refubishing of femalesugical wards-2m; gynae ward-2mDrainage physio Depart. -35m; Reconstr. of maintenance workshop-4m; water project-20m; office furniture/equ
023404000127	Usman Dan Fodio University Teaching Hospital, Sokoto.	170,000,000	240,000,000	<u>2003- Construction of a complete Neuro-surgery unit- 100m; Extension of amenity facilities- 30m; Rehabilitation of a building to house a 4 bed Dialysis clinic- 10m; Equipping and furnishing of the amenity and dialysis wards- 20m; Construction of 12 Nos (2</u>
				Construction of a Medical illustration unit- 8.05m; Purchase of essential clinical/medical equipment- 8m; Purchase of 6 Nos service and 3 Nos utility vehicles- 17m; Rehabilitation of Orthopaedic ward and other degenerated areas of the hospital- 30m; Purch
	Aminu Kano Hospital, Kano.	352,950,000	268,000,000	2003- Payment of liabilities -109.51m; Completion of schools complex- 77.41m; Sewage line connection- 5m; Resufacing of existing roads in phase I- 16m; Construction of Phase IIB- 30m; Construction of CHC rural/urban- 10m; Purchase of medical equipment- 20
				Purchase of additional catering equipment- 2m; Provision of electrical, electronics laboratory for works and services department- 2.5m; Construction of hospital main gate and roundabout on Zaria road- 13.15m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Otitor Okhae Teaching Hospital, Irrua.	120,000,000	228,800,000	2003- Water Scheme- 22.5m; Medical/hospital equipment- 46m; Phased Completion of on-going administrative building- 25m; Mortuary building extension and replacement of existing obsolete equipment- 22m; Completion of staff quarters, ;
				PTF Staff Quarters and CMD's Quarter- 15m; Refurbishment of medical hospital equipment and rehabilitation of buildings and vehicles- 10m, Uneme-Osu CHC-8m, Umunede CHC-5m
				Generator Refurbishment- 3m; Construction of Extension of the Medical Records Department- 15m; Purchase of vehicle-utility vans and water tankers- 15m; Purchase of furniture and fittings- 3m; Purchase of engineering equipment- 2m; Purchase of office equip
	<b>Sub-Total Teaching Hospitals</b>	<b>3,547,950,000</b>	<b>3,906,800,000</b>	
	<b>SPECIAL HOSPITALS</b>			
023404000143	National Eye Centre, Kaduna.	80,000,000	69,200,000	<u>2003-supply of medical Equipment- 25m; continuation of computerisation of department-8m; Capacity building- 5m; completion of perimeter, reconstruction of No4 bedroom bungalow-10.5m; replacement of existing old and obsolete PABX Harriss 1200 and replacement of</u>
	National Ear Centre, Kaduna.	20,000,000	35,400,000	Renovation of existing structure and partitioning - 7.15m; 2 blocks of 3 Nos. of 2 B/Room flats -10m; Detached storey building for the Chief Executive - 15m = 25m.
023404000216	Health Care Equipment Manufacturing Centres, Enugu, Maiduguri, Lagos and Zaria.	40,000,000	40,000,000	Health Care Equipment Manufacturing Centres, Enugu, Maiduguri and Zaria
023404000150	National Orthopaedic Hospital, Igbobi, Lagos.	120,000,000	70,400,000	<u>2003- Procurement of Hospital Equipment- 58.745m; Procurement of plant and machinery- 11m; Procurement of office equipment- 11.285m; Procurement of office furniture &amp; fittings- 5.7m; Computerisation- 5m; Procurement of motor vehicles- 10.5m; Construction</u>
023404000168	National Orthopaedic Hospital, Enugu.	80,000,000	59,200,000	Construction of Spinal Injury Ward and Equipment - 25m; Construction of Admin. Block Extension - 20m; Construction of Amenity Ward and Furnishing - 20.6m; Rehabilitation and Renovation of Offices, Wards Theatres and Staff Quarters - 8m; Rehabilitation an
023404000176	National Orthopaedic Hospital, Dalla, Kano.	60,000,000	59,200,000	2003- Purchase and installation of Boiler- 10m; Replacement of catering equipment- 5m; Rehabilitation of old buildings- 10m; Construction of School of post basic Orthopaedic Nursing, two school blocks and perimeter fence and hospital gate- 10m; Sinking of
				Purchase of utility vehicles- 10m; Purchase and installation of office equipment- 5m; Construction of Staff Quarters- 15m; Construction of new admin. block- 20m; Extension of Pathology dept.- 10m; Construction of mortuary- 10m; Rehabilitation of Roads wit

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023404000184	Neuro Psychiatric Hospital Complex (Aro), Abeokuta.	50,000,000	59,200,000	Water Supply for Aro Complex - 12m; Water Supply for Lantoro Complex - 12.34m; Perimeter Road construction around the Hospital's wall fence Rehabilitation & Expansion of the Out-Patient Clinic (OPC) - 15.5m; Resurfacing of Road within the Hospital premises
023404000192	Neuro Psychiatric Hospital , Yaba, Lagos.	40,000,000	43,600,000	Neuro Psychiatric Hospital , Yaba, Lagos Water Supply and Distribution for Yaba and Oshodi Annex - 4m; Construction of General Houses at Yaba and Oshodi - 1.5m; Provision of Storm Water Drainage at Yaba - 6m; Agro-Industrial Rehabilitation Centre - Poultry
023404000208	Neuro Psychiatric Hospital Complex Uselu-Benin.	40,000,000	43,600,000	<u>2003 Construction of clinic services building up to 1st floor 20m; Construction of drainage system and sand filling 10m; renovation of 8No. Wards 4m; Construction of Laundry house 10m; Consultancy services for the building 5m; Purchase of 100 hospital b</u>
	Neuro Psychiatric Hospital Enugu.	40,000,000	43,600,000	2003- Purchase of hospital/laboratory equipment- 7.5m; Purchase of Electroconvulsive therapy machine- 3.5m; Refurbishing of Gen. set for power supply- 0.5m; Construction of block of offices for doctors etc, staff canteen, extension/refurbishment of outpatient
				Purchase of utility vehicles- 21m; Purchase of office furniture- 1.5m; Purchase of various office equipment- 1.5m; Purchase of computers, computer accessories internet facilities and website- 2m; Consultancy fees on projects- 4m..
	Neuro Psychiatric Hospital Sokoto(Kwari).	40,000,000	43,600,000	<u>2003- Construction of perimeter fencing- 22.8m; Construction of staff clinic block- 7.2m; Renovation and furnishing of boardroom- 0.5m;gymnastic equipment- 0.2; Furnishing of new modern kitchen and canteen- 0.46m ; Supply of Vehicle- 7.1 ; Renovation work</u>
				Supply and installation of Communication equipment- 0.5m ;Computerisation- 0.1m; Renovation of the Hospital guest house- 0.13m; Construction of staff housing- 1.2m; Construction of occupational Therapy Unit- 14.9m; Overhauling of generator set- 1.5m.
	Neuro Psychiatric Hospital Maiduguri.	100,000,000	46,400,000	<u>2003- Construction of laundry block- 5m; Construction of Drug Addiction Unit- 15m; Construction of Administrative block- 20m; Construction of classroom block- 10m; Purchase of medical health equipment- 10m; Renovation/Refurbishing of hospital equipment-</u>
	Neuro Psychiatric Hospital Calabar.	80,000,000	46,400,000	2003- Construction, Furnishing and Equipping of ECT Suite- 3m; Extension of Fuel Dump- 0.7m; Fencing of School of psychiatric Nursing- 1.5m; Procurement/Installation of 500 KVA Generator and 500 KVA transformer- 14m; Modification/Extension of female ward-
				Development of new site- 2.8m; Topographic survey- 2.5m; Procurement of Motor Vehicle- 8m; Rehabilitation of School building- 2m; Computerization- 0.8m; Procurement of Diagnostic equipment- 5m; Extension of Canteen- 2m;



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Neuro Psychiatric Hospital Kaduna.	40,000,000	59,200,000	<u>2003- Renovation &amp; Rehabilitation of 2 nos wards A &amp; B- 5.09m; Construction of 1km access road- 8.8m; Construction of a standard library- 4.56m; To drill to 2 nos aquifers boreholes- 4.5m; Procurement and installation of computers network at Barnawa unit-</u>
				Construction of football, basketball court & Gaing facilities- 3.1m; Procurement of motor vehicles- 8m; Provision of street light- 2.6m; Procurement of hospital equipment- 8.3m; Construction of ward for rehabilitation of drug abused patients- 18m;
	<b>Sub- Total Special Hospitals</b>	<b>830,000,000</b>	<b>719,000,000</b>	
	<b>DEVELOPMENT OF MEDICAL CENTRES</b>			
	Niger State Bida.	100,000,000	98,400,000	2003-completion of phase I of permanent site-67m; Rehabilitation of buildings-28.5m;Purchase of Vehicles-7.032m;Procurement of Surgical equipment-8m;procurement of Radiology Equipment-1.5m; Medical laboratory equipment-15m; Wards and Laundry equipment-6m;
023406000024	Ondo State, Owo.	90,000,000	98,000,000	<u>2003-Refurbishment of existing thress (03) boreholes -5m; Sinking of two (020) additional boreholes 21/2HO submersible pumps - 4m; Construction of 250 metres long hospital walkway from GOPD/Casual to wards-6m; construction of Administration bldg-35m; cons</u>
	Abia State (Umuahia).	190,000,000	81,200,000	2003- constru. of main theatre-12.651m; expansion of mortuary-9.09m;constru. of records buldg-2.96m; constru.ofCSSD building -10m;constru. of lab.bldg-6m; constru. of stores/warehouse-10m; linking road constru.-8m; Doctors call room-1.5m;constru. of Admin
023406000040	Benue State (Makurdi).	100,000,000	100,600,000	2003- Main Theatre, Roofing, Wiring , Fitting to Finishing-28m; Wards, Roofing, Wiring, Fittings to Finishing-32m; BUT from Rafter, Roofing, Fitting to finishing-11m; Mortuary, substructure work-5m; Roofing to finish-3m; Mortuary Equip.-14m; Provision of
				medical equipment-10m; Procurement of 2Nos vehicles-7m; Office equipment-3m; Establishment of HIV/AIDS Control secretariat-2m
023406000236	Ogun State, Abeokuta.	100,000,000	98,400,000	<u>2003-construction of maternity A,B&amp;C- 40m;Construction of Amenity wards A&amp;B- 15m; Admin. Block-15m; construction of recreation complex-5m; construction of pharmacy building-5m; Mortuary/morgue-14m; medical/theatre Equipment-20m; Purchase of Opthemic and Den</u>
				Hostopathology and haematology equipment-3m; Orthopaedic equipment-2mX-ray equipment-15m; Rehab. of internal roads-7m; Purchase of Gen. Set-10m; office Equipment-5m; Communication Equipment-10; purchase of vehicles-10m Dialysis unit-6m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023406000251	Gombe State, Gombe.	100,000,000	85,800,000	2003- provision of water-12.5m; improvement of power supply-25m;procurement of various medical Equipment-10m;procurement of generators-27m;purchase of utility Vehicles-30m;furnishing of hospital and residential buidings-10m;replacement of laundry and cate
				establishment of fire figthing unit-19m;expansion of staff quarters-10m;siol erosion control-10m and road rehabilitation-2m.
023406000032	Imo State, Owerri.	145,000,000	95,000,000	2003- Completion of 3 blocks of building-96m; Equipping and furnishing - 13.55m; Provision of transformer and external lighting-3m; Landscaping and asphaltng area- 8m; Purchase of generator;- 10m; Water- 3m; Purchase of Eye and ENT equipment- 11.9m; Ac
				Purchase of hospital equipment- 15.775m; Purchase of office equipment & hospital furniture & fittings- 2.1m; Purchase of vehicles- 7m; Equipping and furnishing of completed special wards- 8.025m; Purchase of Endoscope and theatre equipment- 8.1m.
	Katsina State, Katsina.	120,000,000	95,000,000	2003- Construction of admin. building- 51.87m; Construction of Paediatri building- 21.08m; Construction of maternity wards- 15.84m; Construction of staff quarters- 41.45m; Rehabilitation of old hospital building- 18.01m; Construction of access toad to the
023406000285	Ekiti State, Ido Ekiti.	100,000,000	81,200,000	2003- Construction of perimeter fencing- 5m; Road construction 2km- 15m; Borehole/water reticulation- 15m; Completion of abandoned staff quarters- 10m; Rehabilitation of hospital building- 20m; Design, extension & refurbishing of existing Pharmacy departm
				Construction of staff recreation expansion & general renovation of clinical laboratory- 10m; Renovation & Installation of a new modern operating table etc. in operating theatre- 25m; Purchase of medical equipment- 30m.
023406000293	FCT, Gwagwalada.	195,000,000	95,000,000	2003- Procurement of a giant generating plant- 48m; Completion of water project- 5m; Development of Permanent site and construction of wards- 20.9m; Fencing of additional land area of the Permanent site- 10.5m; Computerisation- 2.5m; Procurement of a hos
				Completion of P.A.B.X. intercom communication system- 5.0m; Completion of the Rehabilitation of the hospital complex (Phase II)- 9.5m; .
23406000317	Akwa-Ibom State, Uyo.	181,000,000	70,000,000	2003- Completion of surgical/main theatre complex-5m; Completion of female surgical and paediatric wards-30m; Completion of intensive care unit- 6.5m; Completion of covered walkway/drainage-4m; Completion of Perimeter and security fencing- 3.5m; Construct

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Consultancy services- 3m; Construction of male & female isolation wards- 2.5m; Construction of Pharmacy Building-2m; Construction of Lecture Theatre- 2m; Procurement and installation of steel racks for central stores, pharmacy & Health Records Department
				Clearing & sand filling of site for proposed staff quarters- 1m; Construction of residential quarters for medical doctors- 3m; Construction of residential quarters for residential doctors- 4m; Construction of senior staff quarters- 5m; Erection of 4Nos 2
				Construction of Roads and drainage, mortuary, laundry/kitchen compled, house officers quarters etc.- 1m; Completion of laundry/kitchen complex- 5m; Procurement and installation of Theatre Equipment- 2.5m; Procurement and installation of hospital beds- 2.
				- 2m; Procurement of accident and emergency equipment- 3.5m; Procurement of Obstetrics & Gynaecology equipment- 1.5m; Processing of basic paediatrics equipment- 2m; Procurement of generating set for power supply project- 2.5m; Procurement of ENT equipment
023406000413	Ebonyi State, Abakaliki.	100,000,000	95,000,000	<u>2003 Hospital Equipment 30m; Construction of phase III with CSSD 10.5m; Purchase of 3 Nos. vehicles 13m; Construction of staff quarters 25m; Construction of Admin block up to DPC level 25m; Finishing materials for surgical wards 14m; Equipping Dental Unit</u>
				Laundry equipment 4.5m; Expansion of X-ray unit 10.5m; BOQ for construction and arch. design 5m; Construction of amenity ward up to DPC level 20m; Construction of Renal centre 19m; Construction of staff canteen and club house up to DPC level 16m
023406000421	Delta State, Asaba.	140,000,000	90,400,000	2003-constru. of surgical wards-20m; constru. of A&E Block-20m;constru. of house officers bldg-15m; constru. of admin.bldg-10m; consultant bldg-0m;bldg of operating - 20m;Lab. Bldg-16m;Renov. Of hosp. bldg- 5m;rehab. of roads-7m;purchase of vehicles- 9m;purch
023406000439	Zamfara State, Gusau.	140,000,000	90,200,000	2003- Perimeter wall fencing- 39m; Completion of admin block- 11m; Borehole/water reticulation Road/drainages- 50m; Construction of OPD- 35m; Construction of A&E block-28m; Equipping of A&E block- 80m.
	Adamawa State, Yola.	100,000,000	90,000,000	2003-DEVELOPMENT OF PERMANENT SITE 150; Water supply- 10m; Power supply- 10m; Rehabilitation of OPD complex- 10m; Rehabilitation of wards- 10m; Rehabilitation of theatres- 10m; Accident and emergency blocks- 5.5m; Rehabilitation of Laboratories- 6m; Reha
023406000454	Federal Staff Hospital, Apo.	10,000,000	35,400,000	Federal Staff Hospital, Apo

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023406000032	Yobe State (Nguru).	100,000,000	80,400,000	2003- Perimeter walling of new site to cover 55 hectares- 50m; Construction of Nursery/Primary school for the children of staff members- 20m; Building of medical director's residence- 30m; Building of staff quarters-45m; Building of 2 nos stores and a lib
	Kogi State, Lokoja.	90,000,000	80,800,000	2003- Construction and furnishing of admin. Block- 20m; Construction of mortuary block-13m; Provision of water supply- 2m; Procurement of vehicles- 5m; Purchase of theatre equipment- 5m; Purchase of laboratory equipment- 3.8m; Procurement of Radiology eq
				Purchase of Air-conditioners and refrigerators- 2.2m; Construction of Pharmacy building- 15m; Construction of central system sterilising dept. (CSSD)- 18.5m; Raising and Reinforcement of hospital fence- 5m; Construction of Mechanical workshop- 8m; Constr
	Kebbi State, Birni Kebbi.	100,000,000	80,800,000	<u>2003-Construction of 2nos. Boreholes at 2.5meach-5m; construction of underground tanks at 7m;overhead tank-5m; 60kva gen set for bole-hole-3m;Construction of admin. Block-55m;construction of multiclinics for OPD-15m; construction of laundry and CSSD-30m; p</u>
	Bauchi State, Azare.	100,000,000	80,400,000	2003-Purchase of land-6m; completion of construction work on CHC-45m;construction of fence wall-34m; construction of ware house and racking-10m; access road-15m; rehab. Of wards-14m; rehab. Of staff Housing- 10m;furnishing of staff houses-6m; purchase of h
	Taraba State , Jalingo.	120,000,000	70,200,000	<u>2003- Purchase of land, building and equipment for permanent site- 75m; Construction of wards- 20m; Construction of X-ray Unit- 10m; Construction of GOPD complex- 10m; Hospital furniture- 5m; Purchase of vehicle- 8m; Purchase of office furniture and equip</u>
	Jigawa State, Birni Kudu.	100,000,000	75,600,000	<u>2003- Purchase of motor vehicles- 20m; Purchase of Medical Equipment- 20m; Construction and Development of Existing Buildings- 10m; Purchase of Furniture and Equip. For office hospital and residential buildings- 10m; Purchase of plant and machinaries- 15</u>
	Bayelsa State, Yenogoa.	100,000,000	90,000,000	<u>2003- Rehabilitation of hospital wards, clinics, offices and staff quarters- 8m; Rehabilitation of medical office and ward equipment- 4m; Rehabilitation of water distribution system- 1.07m; Provision of water- 4.28m; Provision of Electricity - 3.20m; Proc</u>
				Provision of motor vehicles- 4.53m; Provision of out-patient clinic blocks- 15.38m; standard operating theatre for surgical and gynaecology depts.- 12m; Children ward- 9.34m; male surgical ward- 9.34m; female amenity block-10.67m; house officers block (

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Provision of a labour ward- 10.40m; Provision of medical records block- 8.88m; Provision of staff quarters (Phase I)- 21.34m; Expansion of mortuary services block- 3.16m; Provision of access roads to newly completed adult and children accident & emergency
	Nasarawa State, Keffi	200,000,000	90,000,000	2003-Construction of consulting office-30m; Completion of consulting block-30m; Renovation of call duty rooms-14m; Provision of furniture to kitchen & cafeteria-4m; Construction of Medical Laboratory-5m; Construction of House officer Quarters-20m; Constru
				Construction of Physiotherapy block-10m; Construction of Dental block-10m; Extension of Mortuary building-10m; Construction of Maternity-1.8m;Procurement of cable & Generating plant for power supply-10m; Relocation of the theatre generator-0.20m; Provisi
	Hospital Inspectorate	0	2,800,000	2003- Establishment of Zonal inspectorate offices at Kaduna and Ile-Ife-purchase of Vehicles 28m; furniture and furnishing 10m; office equipment-2m; and computerisation-2.2m; 2nos. Toyota Hiace buses-10m; capacity building-7.8m. 2004-Establishment of Zon
				capacity building-11m.2005- Establishment of Zonal inspectorate offices at Lokoja and Port Harcourt-Furniture and furnishing 23.5m; capacity building-14.5m; Purchase of Vehicles-62m
	Federal Staff Hospital, 1004, Lagos	20,000,000	14,000,000	
023406000057	Federal Staff Clinic and Inspectorate Office in States: Abeokuta, Ilorin, Owerri, Jos, Port Harcourt,Maiduguri, Kaduna, Enugu, Kano.Ibadan,Awka,Akure,Benin,S okoto, Calabar, Damaturu, Dutse, Umuahia, Katsina, Makurdi, Uyo, Yola, Abakaliki and Asaba		33,600,000	<u>2003- renovation-6m; laboratory equipment-3m; Medical Equipment-2m; office furniture-8m; 3nos. Ambulance-10.5m; 3nos. utility vehicles-10.5m.</u>
	Upgrading and Development of medical Laboratory Centres in Abuja and the states	0	2,800,000	<u>2003-Refurbishing and construction of Laboratory Benches-5m; acquisition of 20nos. Binocular Microscopes-5m;acquisition of Hematology analyser coulter-40m; acquisition of flame photometer-20m; Purchase of Vehicles-15m;acquisition of complete ELIZA system</u>
023406000065	Federal Staff Clinic , Abuja.Pasae I and Phase II	3,077,000	16,800,000	2003-Procurement of Medical Equipment - 15m; Procurement of Equipments for Family Planning & Immunization Units - 7m; Purchase of office equipment-8m
	National Blood Transfusion Service, Abuja and six zonal centres	0	150,000,000	<u>2003- Renovation of bldg-30m; infrastructural develop.-24.8m; construction of laboratories-30m; purchase of laboratory equipment-100m;Purchase of Blood bank-50m;Gas piping of laboratory-10m; purchase of vehicles and Motorcycles-63.8m; incinerators-12m; Ge</u>
	<b>Sub-Total Medical Centre</b>	<b>2,844,077,000</b>	<b>2,267,800,000</b>	
	<b>OTHER HEALTH INSTITUTIONS AND TRAINING PROJECTS.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023406000099	Regional centre for oral Health research and training initiative formally Inter-Country Centre for Oral Health (OCCA) for Africa Jos (WHO) Colaborating Centre	17,000,000	5,600,000	2003-Maintenance of temporary site-4.5m; microbiology laboratory equipment-1.2m; Renovation of microbiology laboratory temp. site-0.45m; Phase II constru. of research complex-16m; constru. of clinical complex-6m; provision of Vehicles-5m; Phase III fence
	National Post Graduate Medical College of Nigeria Secretariat, Lagos )Learning Resources Centre and development).	50,000,000	40,200,000	
	Medical and Dental Council of Nigeria Secretariat, Lagos	12,896,000	20,000,000	2003-Buiding of office complex-150m; computerisation-10m; Purchase of motor vehicles-23m; purchase and installation of communication equipment-5m; office equipment-10m; refurbishment of zonal offices-20m.
023406000405	Federal School of Dental Technology and Therapy, Enugu.	50,000,000	70,400,000	Federal School of Dental Technology and Therapy, Enugu - 5m.
023406000488	Development of Dental Centres in the State (Jos, Abeokuta, Kaduna, Owerri, Lagos,Port Harcourt and Enugu.	24,164,000	15,200,000	Development of Dental Centres in the State (Jos, Abeokuta, kaduna, Owerri, Lagos, Abuja, Port harcourt and Enugu - 6m.
	Federal Staff Dental Clinic Abuja.		15,200,000	2003- Purchase & installation of 2 nos Dental chairs and accessories-9m; Diagnostic equipment e.g. 1no Periapical Radiographic machine-1m; 1no Orthopantomogram with Cephalostat attached-5.6m; 3 sets of Fibre Optic light & 3nos Electric pulp tester-0.4m;
				2nos polishing machine-0.36m; Porelain casting machine-5m; Filling, therapy & extration sets including 20 sets of probes, mirrors, twizzers, needle holder-0.6m; 20 sets of extration forceps (upper and lower, rights and left)-1m; 20 sets of excavator, carv
	Facilities for the development of Oral Health Care in Schools	0	3,360,000	2nos. Mobile dental Chairs-7m; procurement of demonstration models-2m; prophylactic materials-.3m; procurement of IEC material for Centres-0.5m
023406000073	Upgrading of Dental Centre, LUTH, Lagos, UNTH, Enugu, ABUTH, Zaria and UBTH, Benin.	0	5,600,000	Upgrading of Dental Centre, LUTH, Lagos, Enugu, Zaria and Benin - 18m
	Development of Eye Clinics in Abuja and the State.	0	15,200,000	2003-office furniture-0.5m; office Equipment-2.35m; Medical Equipment-25.25m; Rehabilitation-1.61m; Capacity Building-0; Utility Vehicles-0;Communication-0.45m;Computerisation-0.75m.
023406000162	Institute of Medical Laboratory Technology of Nigeria Lagos.	3,077,000	5,600,000	Building of a National Reference Laboratory & Diagnostic Centre at Abuja - 60m; Purchase of Head Office Complex at Abuja - 45m; Purchase of Senior & Junior Staff Quarters at Abuja - 40m.
023406000170	Nursing and Midwifery Council of Nigeria.	2,443,500	30,400,000	<u>2003- Purchase and installation of computer equipment- 4.2m; Purchase of motor vehicle-12m; Purchase of office furniture and equipment- 2.7m; Purchase of electric generating plant- 4.1m; Purchase of library books- 0.5m; Construction of Abuja head office</u>

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023406000170	Pharmacist's Council of Nigeria (Rehabilitation and Renovation of Office Block Abuja & Establish Liason Office in States).	4,072,500	2,800,000	Documentation of Land -.36m; Consultancy Fee 5.72m; Site Clearing- 0.6m; Fencing- 2.6m; Substruct. 6.79m; Roofing & Partitioning-0.67m, Plastering-0.4m, Electrical & Plumbing-0.47m; Painting & External Works-0.36; Extension of Registrar's Resident - 3.18;
	National Programme for The Prevention of Blindness (vision 2020)	0	2,800,000	2003- Surgical eye camps for 36 states and FCT-15.6m; office Equipment-0.35m; Medical Equipment-19.7m and ancilliary facilities- 5.65m.
	National Community Health Practitioner Reg. Board	4,163,000	2,800,000	2003- Procure of vehicle and motorcycle- 6.6m; Procurement of office equipment & furniture- 5.4m; Procurement of library equipments, books and Computerization of its activities- 5.9m; Consultancy- 5m; Procurement of Communication equipment- 3m.
023406000325	Health Tutors Training Project, (Enugu, Ibadan, Kaduna and Lagos).	7,240,000	85,600,000	2003- Completion of Nurse Tuors buiding, Lagos-16m; Completion of Nurse Tuors buiding, Enugu- 20m; Completion of Nurse Tuors buiding, Kaduna- 14m; Completion of Nurse Tuors buiding, Ibadan- 5m.
023406000341	National Programme on Accident and Emergency Preparedness for Health Tutors in 6 zones.	0	2,800,000	2003- Renovation of 2 designated zonal centres-5m; Furnishing- 3m; Communication- 1.5m; Purchase of vehicles-7.4; Purchase of medical equipment- 5m; Capacity building- 5m; Purchase of office equipment 2.1m.
023406000470	Optometrists and Dispensing Opticians Board of Nigeria.	12,000,000	20,000,000	2003-Complete Lens Surfacing Laboratory - 40m; Office & Residential for Reg/Staff in Abuja-30m, 4x3 B/Room-14.0; 6x2 B/Room Flat-12.0m; 2x1 B/Room-2.0m. ice & Residential for Reg/Staff in Abuja-30m, 4x3 B/Room-14.0; 6x2 B/Room Flat-12.0m; 2x1 B/Room-2.0m
023406000358	Federal School of Radiography Yaba, Lagos.	5,000,000	8,400,000	2003- Equipment of basic science laboratory- 10.08m; Purchase of motor vehicles and Rehabilitation - 7m; Procurement of Ultra-sound equipment- 6.3m; Purchase of X-ray Ultra-sound materials- 3.95m; Equipment of sick bay-provision of beds, mattresses and dr
				Computerization of school facilities- 2.24m; Purchase of furniture for students- 1.05m; Procurement of Communication equipment- 2.52m; Procurement of X-ray equipment with fluoroscopy units- 9.1m.
	Institute of Chartered Chemists of Nigeria (ICCON)	0	1,680,000	2003- Renting of office accdn-6m; furniture and fittings-20m; computerisation-4.5m; office equipment-2.1m; one no. Utility vehicle- 4.5m; one no. 406 peugeot car-3.5m; 2nos. S/w-7.0m. 2004-Renovation-4m; computerisation-4.5m; office equipment-2.1m; one no. Utility
	The Medical Rehabilitation Therapist (Registration Board).	0	2,800,000	Renovation of existing office Block in LUTH, i.e. painting in & outer part of the building - 1.5m; Purchase of Staff Accommodation - 10.5m.
	Dental Therapists (Registration) Board Decree No. 25, 1993.	4,072,000	5,600,000	Completion, Renovation/Rehabilitation of Office Allocation at Fed. Sec. Complex Phase II, Ikoyi, Lagos - 7.5m; Construction of a standard Dental Therapy Research Laboratory works - 7m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Institute of Public Analyst of Nigeria (Estabs) under decree 1000 of 1992.	3,167,500	2,800,000	2003- Purchase of Reference Laboratory material- 10m; Purchase of library material- 2.175m; Purchase of office equipment and furniture- 4.325m; Purchase of Vehicles- 7m; Training of incoming member- 5.68m; Renovation of Reference Laboratory- 6m; Purchase o
	Health Records Registration Board.	1,357,900	2,800,000	Purchase of Building for Offices/Board Room - 12m; Purchase of Building for Senior/Junior Staff Quarters - 15m.
	Radiography Registration Board of Nigeria.	2,172,000	5,600,000	2003- Purchase of Motor vehicles- 8.9m; Purchase of office equipment- 1.760m; Computerization of office facilities- 0.940m; Procurement of Communication equip.- 0.310m; Establishment of monitoring office in 6-geo-political zone- 16.5m; Procurement of offi
	Upgrading of VVF Centres in the States-Katsina, Kano, Akwa-Ibom, Kaduna, Jos, Sokoto, Kebbi, Jigawa and Zamfara	0	5,600,000	2003- Medical Equipment for vvf repair facilities in katsina, kano, and akwa Ibom states-10m. 2004- Medical facilities for Kaduna, Jos, Sokoto and Ebonyi states-11m. 2005- Medical Equipment for vvf in Kebbi, Jigawa, and Zamfara states-12m
023406000366	Federal School of Physiotherapy, Kano.	2,262,500	5,600,000	Renovation and Refurbishment of Existing Structure - 40m; Repairing plumping, pipe linkage, bad taps, clearing faults, waste, soil pipes, evacuating soak-away - 30,000; Construction of Access Road from the main gate to the School (104x10m) Construction
023406000210	Federal School of Medical Laboratory Technology, Jos.	18,000,000	15,200,000	Expansion and Renovation - 5.89m; Expansion and Renovation - 7.03.
	Federal Staff Clinic/Inspectorate Office	12,127,000		
	Federal Staff Clinic-Bullet House	1,267,000		
	Medical and Dental Council of Nigeria Secretariat, Lagos	12,896,000		
023406000228	Institute of Forensic Science Laboratory, Oshodi, Lagos.	2,172,000	5,600,000	Provision of Chemicals & Reagents - 3.5m; Provision of Office Equip. - 1.25m; Computerisation - 1.5m; Provision of Vehicles: 1 No. 30 seater Toyota Bus - 5m; 1 No. Peugeot 504 Saloon A/C - 2.8m; Acquisition of DNA Technology - 10m; Provision of Analytica
	National Tuberculosis & Leprosy Training Centre and Hospital, Zaria.		30,400,000	construction of Laboratory and X-ray block- 10m, underground and overhead tanks with reticulation-6m, construction of borehole and submersible pump-2.5m, lundry equipment- 1.5m
023406000309	Dental Tehcnology Registration Board (Laboratory Project).	2,263,000	11,200,000	2003- purchase of Dental Laboratory Equipment-9.9m; Purchase of Vehicles- 11.1m; Purchase of Office Equipment-3.27m; Purchase of 60KVA generator-3.5m; Purchase of Dental materials-2m; Human Resource development-2.5m; Furnitures and Fittings- 1.84m; Library
	<b>Sub- Total other Health institutions</b>	<b>253,812,900</b>	<b>446,840,000</b>	
	<b>SUB-TOTAL: Department of Hospital Services and Training:-</b>	<b>7,475,839,900</b>	<b>7,340,440,000</b>	
	<b>DEPARTMENT OF FOOD AND DRUGS SERVICES.</b>			



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023416000082	Improvement of existing Federal Pharm. Man. Lab. Blding, Yaba and w/house for quarantine and finished drugs.		2,800,000	Renovation of Admin. & Quantity Control Building, installation of 60 Extension intercom, Re-roofing of old raw material warehouse, installation of coiled barbed on perimeter fence to enhance security, installation of a water treatment plant to obtain phar
023404000090	Completion of the new manufacturing Building Warehouses for Raw Materials and animal house		2,800,000	The new manufacturing laboratory building & new material warehouse when completed are expected to bring the standard of good manufacturing practice for drug manufacturing in the laboratory at par wwith WHO standards.
023404000109	Refurbishing of Central Medical Stores, Oshodi.		4,480,000	Renovation of Admin Building & 10 Warehouse, installation of 60 Extension intercom, installation of coiled barbed on perometer fence to enhance security, construction of a borehole & installation of a water treatment plant to obtain potable water, install
023416000051	Expansion of the production lines of Federal Pharm. Manufacturing Lab. And packaging materials.		3,360,000	Expansion of Product lines of the Pharmaceutical Manufacturing Laboratory to include drugs for the treatment of HIV/AIDS, TB & a water range of Anti- Malaria Drugs.
023416000069	Establishment of a Premier Medical Stores in Abuja.		16,800,000	The Premier Medical store, Abuja is to comprise of 1 Administraive Block, 10 Warehouse, 1 Staff Canteen, Servive/maintenance Buildings, 9 Residential Blocks.
	Procurment and distribution of Narcotic Drugs.		2,800,000	Procurement and distribution of narcotic drugs nationwide-100m
	Development of food composition& additive safety index.		2,800,000	Compilation of a Food Composition & Additives Safety index for use as areference standard by manufacturers, academia, research institutes, potential investors, dieticians as well as policy makers.
	Development of a National Policy on Food Safety and Hygiene		2,800,000	Provision of Fcilities for the development of food composition and additives safety index-5m
	Harmonization of Pharmacy Practice & Drug Control Legislation in Nigeria		1,680,000	Purchase of Journals etc-3m
	Development of a National Pharmacopoeia.		2,240,000	Establishment of a National Pharmacopoeia Development Secretariat, conduct of 1 National Pharmacopoeia Sensitization workshop & 4 Expert Committee metings, Collection & Collation of Data by project personnel & consultants, Publication of the National Phar
	Monotoring& Implementation of National Drug Policy		1,680,000	Provision of facilities for monitoring and implementation of National Drug Policy-3m
	Dev. of Drug Infor. Centre in Federal Health Inst. 2 Hospitals and 18 Clinics.		1,680,000	Establishment of drug information centres in all teaching Hospital and Federal medical centres-3m
	Formulation and Development of National Policy on Cosmetics.		1,120,000	suscription to relevant scientific journals and publications, data collection, collation and analysis by project personnel and consultants, consultative meetings with all stakeholders, sensitization workshop, expert committee meetings leading to the publ

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Development of Food & Cosmetics Information System		1,680,000	Copiers & relevant communications and information technology equipment & materials suscription to food & cosmetics journals, collation, analysis & dissemination of information.
	Development of Rational Drug Use & Clinical Pharmacy Practice.		1,120,000	Provision of facilities for the development of rational drug use and clinical Pharmacy
	Establishment of project sectreariat		1,680,000	Establishment of a secretariat & library, conduction of 3 annual statutory review meetings/publication of drug formulary & essential drug list, distribution of NDF/EDL nationwide, monitoring of EDP & Drug Revolving Funds in the 6 geo-political zones in th
	Development of a National Compendium of Natural and Herbal Medicinal Products		1,120,000	Establishment of a project secretariat & library, conduct of 1 national workshop, 2 annual expert committee meetings, 6 zonal workshops, training & study tours for project personnel, publication & distribution of compendium.
	National Chemical and water safty program		1,120,000	Establishment of a program secretariat.
	<b>Sub-Total: Department of Food and Drugs Services:-</b>	<b>0</b>	<b>53,760,000</b>	
	<b>PARASTATALS</b>			
	<b>NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY.</b>			
	Primary Health Care project Preparation	50,000,000	168,000,000	Dev. of active community participation-39.5m, Resource Centre-50m, Family Planning Activities-38m, Reactivation, Promotion & Sustenance of PHC at 200 target LGAs-135m, workshop for 50 LGAs 15m, Strengthening Village Health Services-160.4m
	Primary Rural Health Centre	5,410,000,000	3,000,000,000	Construction of 200 model PHC centres@ 15meach; Supply of drugs@ 5m, supply of medical Equipment-5m Project management
2.3401E+11	Establishment and sustenance of PMER Systems.			Acquisition of Landed Property at Jos - 10.m
	Kware Medical Centre & Pakoto Comprehensive Health centre	40,000,000	44,800,000	completion of Kware medical Centre @40, Support to Pakoto comprehensive Health Centre @40m
023401000187	Establishment and location of zonal officees.			Construction of Administrative Block at Enugu - 5m
023401000082	Department for International Development formerly (Oversears Development Administration Assisted Programme).			Counterpart Fund programme. Funding provided under Counterpart Fund provision under Capital Supplementation. Family Planning Activities - 5m
023401000015	Construction of office accommodation for 'A' zonal headquarters, Enugu.	50,000,000	44,800,000	Participation in Management of Projects and Monitoring and Supervision - 9m
023401000146	FGN/UNDP Health Sector support for Kano/Katsina States.			Land Acquisition and Construction of Office Accommodation Phase A - 5m
	Acquisitions of Land and Construction of office and Residential Building at Abuja.			Prevention and Treatment of VVF and AVF 10 States - 22m
	Support for UNFPA Activities in Nigeria.			Counterpart Fund programme. Funding provided under Counterpart Fund provision under Capital Supplementation-6m.
	Bamako Initiavtive Programme		62,000,000	Bamako Initiavtive Programme - 60m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Estab.of PHC system (setting up Pub.Rel. Unit, monthly visits to State and LGA's Train.			Production of 1998 PHC Profile, evaluation of PHC service 1993-1998, sentinel LGAs, production of M&E forms, etc. 12m.
23401000015	Establishment of Resources Centre and continuing Education.			identification of new skills and dissemination of information - 99m
23401000056	Bamako Initiative Programme (Rational use of Drug Inspection in the Country).	28,800,000		Advocacy, continued training of PHC workers on Drugs Mgt, Fin. Mgt. Community Mobilization etc, training of community members, etc.. -4m
23401000072	Distribution of Bamako Initiative Drugs.		56,000,000	Supervision, monitoring, control & evaluation of DRF in LGAs & purchase/installation of computers with accessories -22.5m
23401000098	Development of National HSR Programmes.			HSR awareness visits to the zones, States and LGAs; support for junior health system researchers, biannual HSR capacity building workshop, etc. 13.6m
	Computerisation of the Agency Financial and Staff Records Systems.		44,800,000	8 Nos. Compaq Deskpro 450 MHZ Pentium III 4.3GB @ .250m; 2 Nos. Tape backup 4.3GB @ .020m; 2 No. HP Scanner 5100 Flatbed @ .040m; 8 Nos. UPS (APC) 1.4 KVA @ .065m; 8 No. 3KVA Stabilizer @ .02m; 8 No. HP LaserJet 4050 Printer @ 0.190m.
	procurement of staff buses and project vehicle.	50,000,000	28,000,000	16 Nos. Puegeot 504 Pick-up @ 2.7m each.
23401000153	Integrated PHC System.	50,000,000	61,600,000	Development of training modules for integrated magt of the sick child; training on zonal basis of PHC workers on integrated magt.; setting up model geriatric clinics and development of manual on geriatric clinics;., creation of awareness on Minimum Health-
	Quality Assurance of PHC Activitie.	13,000,000	56,000,000	Utilization of standard and use of problem solving performance improvement for increased effectiveness of PHC services, sensitization training & follow-up M&E supervision - 45m.
	Establishment of Data Bank.	10,000,000		Designing and publication of quarterly journal of Health System research; procurement of desk top publishing software and computer, etc - 3m
	Commission of Service Delivery in Health System Research.			Commission of HSR Operations Research to encourage Programme Officers; Researc grant for 50 approved Research and 27 outstanding for cycles 1 & 2; application of research findings, etc. - 8m.
	Office Furniture and Equipment.	40,000,000	56,000,000	Procurement of typewriters, fire proof safe & cabinets, photocopiers, airconditioners, etc. - 6m
	Refurbish and furnishing of offical quarters.			Furnishing and renovation of official residence of senior officials at HQ and zones - 3.5m
	National Programme on Immunization and Post NID Programme Monitoring.			Collection/collation of routine data from states/LGAs; analysis if data & publication/dissemination of routine data reports/information -80.72m
	Purchase and Installation of Intercomm (PABX) System.			Installation of 20 lines Intercom (PABX) system at the Abuja Office - 7m
	Consultancy Services..			Consultancy in Financial Mgt., Drug Mgt., Advocacy, Community Mobilization, etc. - 2m.
	Staff Canteen.			Staff Canteen - 2m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Development of Active Community Participation.			Strengthening of PHC System at 774 LGAs, provision of technical support, regular monthly visits to all LGA specific problems, promotion of Adolescent Nutrition - 10m.
	<b>Sub-Total: National Primary Health Care Development Agency:-</b>	<b>5,741,800,000</b>	<b>3,622,000,000</b>	
	<b>NATIONAL AGENCY FOR FOOD, DRUGS ADMINISTRATION CONTROL (NAFDAC).</b>			
	Construction and Buildings.	125,000,000		
	Purchase of Motor Vehicles	83,000,000		
	Computerisation/Area Network	25,000,000		
	Furniture, Equipment and Sundry.	100,000,000		
	International Drug Mkt	800,000,000		
	International Conference on Fake Drug	100,000,000		
	Project preparation facilities	135,000,000		
	Rehabilitation of capital assets	30,000,000		
023407000027	Drug and Vaccine Quality Assurance, Safety, Efficacy.		6,000,000	Purchase of Equipment/Glass wares, Aminal house facilities, accessories, chemicals @ 15m.
	Construction Office and Laboratory Buildings.		84,000,000	Construction of Calabar EPZ Laboratory, Senior Staff Quarters Type 'A' & 'B'; Junior/Intern. Staff Quarters, Continuation of work on NAFDAC Headquarters building @200m.
	Rehabilitation of Area Laboratories (Yaba, Maiduguri, Kaduna, Oshodi)		23,000,000	Provision of Maiduguri Labs, Fencing of Maiduguri Lab., Provision of water treatment plant at Yaba, Oshodi, Kaduna & Maiduguri, Provision of corrugated overhead tanks at Oshodi & Maiduguri; Extension of Warehouse in Kaduna, Yaba, Maiduguri & Oshodi @ 6m
	Acquisition of Residential Buildings in Abuja, Lagos & Port Harcourt etc.		103,000,000	4-B/Room detached bungalows @ 7.5m; 3-B/Room twin duplex @ 4.65m; 3-B/Room detached bungalows @ 2.5m; Lagos: 4 B/room detached bungalows, 3-B/Room twin duplex; 3-B/Room detached bungalows; Port-Harcourt: 4-B/Room detached bungalows - 100m.
2347000124	Acquisition of staff quarters in Abuja		54,000,000	Purchase of staff quarters in Abuja
23407000043	Purchase of laboratory equipment & Chemical, Maiduguri, Kaduna, Oshodi and Yaba		55,000,000	Purchase of laboratory equipment, chemicals and upgrading for for 4 Nos. Labs: Maiduguri @ 2m; Kaduna @ 1m; Oshodi @ 1m; Yaba @ 1m.
23407000068	Acquisition of communication equipment and security gadgets		75,000,000	Purchase and installation of communication equipment
23407000076	Establishment of food and drug information centre (FDIC)		1,000,000	Organisation of workshops for target participants (doctors, pharmacists, nurses), purchase of vehicle, etc. @ 6m.
	Prov.of vehicles and generators: Project vehicles for maiduguri, Lagos and Eastern Zone		45,000,000	Purchase of 10 Nos. Peugeot 504 Saloon Car @ 2.5m each.
	Procurment of Computers		15,000,000	8 Nos. Compaq Deskpro 450 MHZ Pentium III 4.3GB @ .250m; 2 No. HP Scanner 5100 Flatbed @ .040m; 8 Nos. UPS (APC) 1.4 KVA @ .065m; 8 No. 3KVA Stabilizer @ .020m; 8 No. HP LaserJet 4050 Printer @ 0.190m.
	Provision of furniture and equipment for Residential Qtrs & 5 mini - Lab.		40,000,000	Provision of furniture and equipment for Residential Quarters @2.8m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Establishment of ports inspection posts at all land borders		4,000,000	purchase of port inspection equipment
	Public Enlightenment Programme.		6,000,000	Public Enlightenment Programme printing of posters (regularly), production of NAFDAC newsletter, radio talks, etc. @ 7m.
	Establishment of National drug mart at Onitsha, Lagos and Kano		150,000,000	Construction of drug mart at Onitsha, Lagos and Kano @ 70m each
	purchase of equipment for enforcement activities on counterfeit and fake drugs		90,000,000	This project aims at enhancing the capacity of the agency to combat the prevalence of fake drugs and unwholesome processed foods in the country
	<b>SUB-TOTAL: National Agency for Food , Drugs Administration and Control:-</b>	<b>1,398,000,000</b>	<b>751,000,000</b>	
	<b>NATIONAL HEALTH INSURANCE SCHEME</b>			
	Construction and Building	450,000,000		
	Furniture, Equipment and Sundry	50,000,000		
	Computerisation	20,000,000		
	Purchase of Motor Vehicles	16,000,000		
	NHIS Project preparation facilities	3,000,000		
	Project machinery and plant	3,000,000		
	Purchase of automated data acquiring Machines for Hqtrs, 6zonal and 12 area offices		46,000,000	Purchase of automated data acquiring Machines for Hqtrs, 6zonal and 12 area offices
	Software Development for HQTrs and zonal offices		18,000,000	Software development for headquarters
	Networking for Hqtrs 6zonal and 12 area offices		35,000,000	Networking for Hqtrs, 6 zonal and 12 area offices- 35m
	Internet connectivity Hqtrs, Zonal and area office		7,000,000	Internet connectivity Hqtrs, zonal and area offices- 7m
	Purchase of offices in the State and 9 zones.		80,000,000	Purchase of offices in the states and zones- 170m
	Furnishing of states and zonal offices.		30,000,000	; Furnishing of area and zonal offices- 51.52m
	Furnishing of Corporate Headquarters, Abuja.		12,000,000	Furnishing of corporate headquarters- 12.37m;
	Purchase of 35 Nos Staff Residential Houses, Abuja.		60,000,000	Purchase of 35 Nos. staff residential houses under the Gwarimpa II project- 112.82m;
	Computerisation of NHIS operations HQ, zones and state offices		35,000,000	Computer hardware for Hqtrs, 6 zonal and 12 area offices- 72m
	Procurement of project vehicles for HQ zones and states		40,000,000	Procurement of project vehicles for hqtrs, zonal and area offices- 119.68m
	Procurement of office equipment for Zone and States		14,000,000	Purchase of Identity card making machines for Hqtrs, 6 zonal and 12 area offices- 52.15m; Procurement of automatic data acquiring machines for Hqtrs, 6 zonal and 12 area offices- 45.5m; Software Development for hqtrs and zonal offices- 18m;
	Actuarial review of the NHIS Programms		10,000,000	Actuarial review of the NHIS Programms
	Procurement of fireproof storage facility for Hqterss, Zonal and Area offices		3,000,000	Procurement of fireproof storage facility for Hqterss, Zonal and Area offices
	Purchase of ID card making machines for HQ and zonal offices		30,000,000	Procurement of office equipment for zonal and area offices- 14.35m
	Procurement of office equipment for Headquarter		5,000,000	Procurement of office equipment for Headquarter @ 7.03m.
	Procurement staff buses for HQ		14,000,000	2 Nos. 32 Seater Toyota Bus with A/C for Scheme Staff @ 12.2m each.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Information and Public Enlightenment equipment HQ zones and states		9,000,000	Information and Public Enlightenment equipment HQ zones and states @ .8m.
	Establishment of HQ Library		8,000,000	Completion of Scheme HQ Library @ 10m.
	Establishment of registry at HQ		2,000,000	Establishment of registry at Headquarter @ .3m.
	construction of NHIS HQ complex at kantmpe district, abuja		40,000,000	
	Consultancy for the NHIS		40,000,000	Consultancy for the NHIS - 10m
	Purchase of Gen set (4)		12,000,000	Purchase of 2 Nos. 350KVA Electrical Power Generator @ 3.08m each.
	<b>SUB-TOTAL: National Health Insurance Scheme:-</b>	<b>542,000,000</b>	<b>550,000,000</b>	
	<b>NATIONAL PROGRAMME ON IMMUNISATION</b>			
	Project Preparation and Facilities	202,550,000		
	Commitments on Existing Construction	400,000,000		
	Purchase of Motor vehicles	22,400,000		
	Furniture Equipment sundry	22,000,000		
	Purchase of Thyphoid Vaccine	1,200,000,000		
	Purchase of Head Offcie Annex Building in Abuja			Purchase of Head Offcie Annex Building in Abuja - 250.00m.
	Construction of staff Housing			10units of 4bedrms @ 5.175 each; 28units of 3 bedrms @ 4.361m each; 68units of 2bedrms @ 2.9m each; 24units of 1bedrm @ 1.6m each
	Purchase of Auto Destruct Needles & Syringes for injectable antigens			Purchase of Needles for BCG(25,000,000) DPT(5,000,000), TT(25,000,000); Yelloe Fever (9,000,000); safety boxes/incinerators(10,000).
	Procurement of potent NPI Vaccines for routine NPI Services (BCG, DPT, Oral polio vaccines etc.			Procurement of potent NPI Vaccines for routine NPI Services (BCG, DPT, Oral polio vaccines;MV, CSM, CSM135; HEP, B;YF, TF
	Furnishing of staff residential accommodation.			10 units of 4 bedrm flats @ 1.5m each; 28 units of 3 bedrm @ 1m each; 68 units of 2 bedrm flats @ 0.6m each; 24 units of 1 bedrm flats @ 0.3m each
	Purchase of Field Vehicles			8No. Peugeot 504 saloon car @ 2.5mand 1no 4wheel Driveat@4m.
	Printing of Immunization Posters.			Provision of Immunizatoin throughout the country - infants, Women, infant card, TT card - 50m.
	Construction of 6 Zonal Reference Vaccines Lab.			Lagos refence Lab.; Warri ref. Lab; Enugu Refence Lab.; Kano Refence Lab. Bauchi Ref. Lab.; and Minna Ref. Lab
	Construction of 6 Zonal Cold stores			SW sub-zonal cold store; SS sub zonal coldstore; SE sub zonal coldstore; NC sub zonal Coldstore;NW sub-Zonal coldstore NE sub- Zonal coldstore; and 16 coldrooms
	Procurement of Solar Photo Voltaic Freezers			Freezers for the 774 x4 units @ 1.265m each
	National Programme on Immunisation		4,000,000,000	
	<b>SUB-TOTAL: National Programme on Immunisation:-</b>	<b>1,846,950,000</b>	<b>4,000,000,000</b>	
	<b>NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT, IDU-ABUJA</b>			
025000001753	Building and Construction	205,000,000		
025000001746	Project preparation facilities	90,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Construction of farmlands, canals and procurement of water tankers for the Medicinal garden		16,800,000	Construction of farmlands, canals and procurement of water tankers for the Medicinal garden
	Rehabilitation, refurbishing, and renovation of existing five laboratories for various research projects		22,400,000	Rehabilitation, refurbishing, and renovation of existing five laboratories for various research projects
	Completion of staff Quarters at Wuse (Phase II)		14,000,000	Completion of staff Quarters at Wuse (Phase II)
	Procurement of chemicals, reagents and clinical trials for the development of phytoimedicine for malaria, peptic ulcer and Tuberculosis		16,800,000	Procurement of chemicals, reagents and clinical trials for the development of phytoimedicine for malaria, peptic ulcer and Tuberculosis
	continuation and intensification of research projects on HIV/AIDS- Procurement of Diagnostic Kits, reagents, special laboratory equipment for development of vaccines and Ant-Retro Viral monitoring for HIV/AIDS		25,200,000	continuation and intensification of research projects on HIV/AIDS- Procurement of Diagnostic Kits, reagents, special laboratory equipment for development of vaccines and Ant-Retro Viral monitoring for HIV/AIDS
	Procurement of Vehicles, office equipment and Furniture.		5,600,000	Procurement of Vehicles, office equipment and Furniture.
	Acquisition of Internet facilities, Database on Pharmaceutical sciences, Software, Books and Journals for Research works.		5,600,000	Acquisition of Internet facilities, Database on Pharmaceutical sciences, Software, Books and Journals for Research works.
	Research and Development for overall development of phytomedicines for other selected diseases.		5,600,000	Research and Development for overall development of phytomedicines for other selected diseases.
	<b>SUB-TOTAL: NIPRD, Abuja: -</b>	<b>295,000,000</b>	<b>112,000,000</b>	
	<b>NIGRIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>			
	Medical Research /Preparation Facilities	100,000,000		
	30 Beds clinical research centre	36,000,000		
	National Institute of Medical Research		89,600,000	<u>2003- Renovation and upgrading of laboratories at the headquarters for research on HIV/AIDS; Tuberculosis, Malaria, Molecular Biology, Schistosomiasis &amp; Onchocerciasis- 40m; Establishment of a 30 bed clinical research centre- 29m; Provision of laboratory w</u>
				Fencing of NIMR 8.8 acres open triangular piece of land- 6.8m; Construction of Boreholes & Rehabilitation of public water supply scheme- 6.5m; Construction of a library building- 21.5m; Renovation and Rehabilitation of Residential quarters & office buildi
				Erecting of 750m 11kv overhead powerline supply & installation of 2 units 500KVA transformers- 9.8m; Purchase of research project vehicles and staff bus- 10.8m; Construction of adequate drainage systems to solve the annual flooding problem in the institut
	4 x 406 Peugeot	16,000,000		
	<b>Sub TOTAL NIMR</b>	<b>152,000,000</b>	<b>89,600,000</b>	
	<b>SPECIAL PROGRAMME/CRITICAL CARE CENTRES</b>			
	RBM (Insecticide treated Nets)	100,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Non Communicable disease Control Programme (Diabetes, Hypertension)	20,000,000		
023421000033	Equipment for 8No. 5-star TEACHING HOSPITALS	500,000,000	764,000,000	Equipment for the 8Nos. 5-star Teaching Hospitals @N150m each
	<u>Comprehensive Rural Health Training Health Centres for teaching Hospitals for the Teaching of Community Medicine. Paediatric Medicine etc.</u>			
	A: UCTH, Calabar - Okoyong & Ikoneto; ABUTH, Zaria-Sambo Gari, Yakawada, Tudun wada & Ruwa Sayi		13,440,000	Okoyong - 3m; Ikoneto - 3m; Banki - 3m; Madagali - 3m; Ruwa sayi-3m; Tudun wada-3m; Sabo gari-3m; Yakawada-3m
	B: NAUTH, Nnewi - Nneni, Nsirimo, Alayi & Ukpo, Umuyan & Osina; UITH, Ilorin - Esie & Ehima;		19,600,000	Nneni - 5m; Alayi-5m; Nsirimo-5m, Ukpo-5m; Osina - 5m; Esie - 5m; Ehima - 5m.
	C: UITH, Ibadan - Okuku, Sapeteri & Ibarapa; JUTH, Jos-Zamko and Gindiri		17,920,000	Sambo-Gari - 4m; Yakawada - 4m; Ruwa-Sayi - 4m; Okuku - 4m; Sapeteri - 4m; Ibarapa - 4m. Gindiri-4m; Zamko-4m
	D: UNTH, Enugu - Oburupa, Abagana & Isuochi; UBTH; Benin - Ogbona, Udo, Oza, Ekpoma & Ilobi, UDUTH, Sokoto - Kwari)		17,920,000	Oburupa - 4m; Abagana - 4m; Isuochi - 4m; Ogbona - 4m; Udo; 4m; Oza - 4m; Ekpoma - 4m; Sokoto-Kwari - 4m.
	E: (OAUTH, Ile-Ife - Eleyele, Imisi-Ife, Ife-Odan, Gbongan; LUTH, Lagos - Somolu & Pakoto; UPTH, Port harcourt-Aluue & Ikodi		22,400,000	Eleyele-5m, Imisi-Ife-5m, Ife-Odan-5m, Gbongan-5m; Somolu-5m, Pakoto-5m; Aluue-5m & Ikodi-5m
	F: OOTH, Irrua- Uneme-Osu, Umunede; UMTH, Maiduguri-Garkida, Banki & Madagali; AKTH, Kano-Garko; UDUTH, Talata-Mafara Vasago and Isa		22,400,000	Isa (completion of staff quarters at General Hospital -5m; Uneme-Osu-5m & Umunede-5m; Garkida-5m; Garko-5m; Talata-Mafara-5m, vasago-5 and ; Kano-urban-5m
	Numa Children Hospital sokoto		11,200,000	Purchase of Medical Equipment-10m, Renovation of Hospital-10m
	LASSA FEVER CENTRE: OOTH-IRRUA; UMTH-MAIDUGURI; FMC- Owerri	10,000,000	100,800,000	<u>2003-Medical Equipment@50m; Research and Development of Vaccine@10m ; Enlightment campaign@4m; Vehicles @10m; public address system@10m; Staff Development-8m; Purchase of Office Equipment-8m. By two Institutions</u>
	HIV/AIDS Testing Kits	1,000,000,000		
	<b>SUB-TOTAL: Special/Critical Care Centres:-</b>	<b>1,630,000,000</b>	<b>989,680,000</b>	
	<b>TOTAL: Federal Ministry of Health:-</b>	<b>19,987,349,900</b>	<b>19,600,560,000</b>	
HEAD: 0234000	<b>SUMMARY: FEDERAL MINISTRY OF HEALTH</b>			
	Ministry Projects	160,520,000	0	
	Legal Unit	0	6,160,000	
	Finance and Supplies	0	207,760,000	
	Personnel Management	0	22,400,000	
	Health Planning and Research	0	374,080,000	
	Department of Public Health	745,240,000	1,410,000,000	
	Community Development and Population Activities	0	71,680,000	
	Department of Hospital Services and Training	7,475,839,900	7,340,440,000	
	Food and Drug	0	53,760,000	
	National Primary Health Care Development Agency	5,741,800,000	3,622,000,000	
	National Agency for Food, Drugs Administration and Control	1,398,000,000	751,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	National Health Insurance Scheme	542,000,000	550,000,000	
	National Programmes on Immunisation	1,846,950,000	4,000,000,000	
	Nat. Institute for Pharmaceutical Research and Development	295,000,000	112,000,000	
	Nigerian Institute of Medical Research, Zaria	152,000,000	89,600,000	
	Special/Critical Care Centres	1,630,000,000	989,680,000	
	<b>TOTAL: Federal Ministry of Health:-</b>	<b>19,987,349,900</b>	<b>19,600,560,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>INDEPENDENT NATIONAL ELECTORAL COMMISSION</b>				
	Headquarters Projects and Capital Items)		0	
	States (Capital Projects)		1,313,232,229	
	<b>SUB-TOTAL</b>		<b>1,313,232,229</b>	
	Additional Printing Requirement and Conduct of Elections into Area Councils into Area Councils of the FCT		2,092,660,203	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>2,092,660,203</b>	
	<b>GRAND TOTAL: INEC</b>	<b>0</b>	<b>3,405,892,432</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION</b>				
	Procurement of Vehicles	144,000,000	20,000,000	
	Purchase of Residential Houses or Estate	484,000,000	80,000,000	Purchase of 16 Units of Badagry 3 Bedroom Twin Duplex at N10m each =N160m, 3 Blocks of Bonny 3bedroom, 6 flats per block at N49m each =N147m, 40 Units of 2 bedroom flats at N3m each = N120m, 8 Nos 4 bedroom Duplex at N13m each =N104mPurchase of 5 Bedroom
	Generating Sets	68,000,000		quotation & award of contract3rd & 4th QuartersExecution of contract and Monitoring.TargetsIt is expected that in year 2003 the Commission would purchase 18 Nos 504 Saloon Cars for the nine departments and Units at N3m each =N54m, 30 operational vehicles,
	Office Furniture/Equipment	100,000,000	12,000,000	(i) 20 Scanners at N50,000 each =N.75m(ii) 16 Photocopiers at N450,000 each = N7.2m(iii) 5 Computer Colour printers at N60,000 each = N0.3m(iv) 6 UPS at N40,000 each =N0.24m (v) 10 Airconditioners at N100,000 each = N1m(vi) 10 Television Sets at N50,000
				(xii) 6 Standing Fans at N8,000 each = N0.048m(xiii) 10 Fax Machines at N40,000 each = N0.4m(xiv) 5 Electronic Typewriter at N100,000 each = N.5m(xv) 30 Filing Cabinets at N20,000 each = N0.6m(xvi) 2 Fire Proof Cabinet at N200,000 each = N0.4m(xvii) 31 Ra
				(xxii) 42 Paper Shredder at N8,000 each = N0.336m(xxiii) 35 filling trays at N2,000 each = N0.07m(xxiv) 2 cash counting Machines at N400,000 each = N.8m(xxv) 6 Microphones at N5,000 each = N0.03m(xxvi) 19 Dressing Mirror at N10,000 each = N0.19m(xxvii) 30
				(xxx) 2 Audio Video Equipment Light Multimedia Projector at N750,000 each = N1.5m(xxxii) 30 Tables and Chairs at N6,000 each = N1.8m(xxxiii) 10 Rechargeable lamps at N5,000 each = N0.05m(xxxiv) Furnishing of 27 office rooms at N400,000 each = N10.8mTotal
	Residential Equipments/Furniture	104,000,000	12,000,000	Furnishing of 10 Units of 3 bedroom twin duplex at N1m each = N10mFurnishing of 40 Nos 2 bedroom flats at N0.4675m each = N18.7mFurnishing of 6 Nos. 4 bedroom twin Duplex at N2m each = N12mFurnishing of houses for the six zonal officers at N1m each =N6mFu
	Security Equipments	50,000,000		
	Establishment of Library	50,000,000		
	<b>Sub-Total:- ICPC</b>	<b>1,000,000,000</b>	<b>124,000,000</b>	

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD : 0226000</b>	<b>FEDERAL MINISTRY OF INDUSTRY</b>			
	<b>FINANCE AND SUPPLY DEPARTMENT (F &amp; SD)</b>			
	Completion of Vehicle Maintenance Workshop			Completion of Vehicle Maintenance Workshop N8.0m.
	<b>SUB-TOTAL (F &amp; SD)</b>	<b>0</b>	<b>0</b>	
	<b>PLANNING, RESEARCH AND STATISTICS DEPARTMENT (PRSD)</b>			
	Budget/Project Monitoring and Implementation.			To efficiently monitor all the Ministry's projects nationwide, a number of equipment will be needed. These are: Equipment: a) 1 Giant Xerox Photocopier = b) 4 Nos. Fire Proof Cabinets at N0.05m.
	Industrial Data Bank and Internal Statistics Production			To equip and strengthen the Industrial Data Bank (IDB)/ Internal Statistics Production, the following equipment will be needed. a) IDB: i) 2 fire proof cabinets to store backup information ii) 2 Photocopiers iii) 12 Sets of computer tables and chairs b) In
	Economic Investigation (Industrial Sector Studies)			Sectoral/sub-sectoral studies: i) Study of inputs of local resource utilization on the growth of the Manufacturing sector. ii) Study of the impact of government fiscal policy on the textile industries in Nigeria. iii) Study of the impact of privatization
	Country Service Framework (CSF) Integrated Industrial Development Programme			Provision of Counterpart Fund to US\$52.5m.
	UNIDO Regional Industrial Development Centre (RIDC)			Provision of Counterpart Fund of US\$175,000
	Investment Promotion and Protection Agreement (IPPA)			i) IPPA's signing by HMI and his team ; with 3 countries @ N3.5m. =ii) IPPA outward negotiations with 4 countries @ N3.0m. =iii) IPPA negotiation locally with 5 countries =iv) IPPA signing (local) with 5 countries =v) Preparatory meetings of the Inter- Mini
	Furniture, Equipment and Sundry	57,992,000		
	Rehabilitation of Capital Assets	55,000,000		
	Computerisation	30,000,000		
	Project Preparation Facility	30,000,000		
	Construction and Building/Fencing	20,000,000		
	<b>Sub-Total: (PRS)</b>	<b>192,992,000</b>	<b>0</b>	
	<b>SMALL AND MEDIUM INDUSTRIES DEPARTMENT</b>			
022601000317	(1) Physical and Infrastructural Development of existing Industrial Development Centres (IDCs)	10,000,000		Port-Harcourt and Makurdi Centres are being upgraded to Zonal and referral Centres of Excellence to ensure geo-political spread by having 1 Zonal IDC in each of the 6 geo-political zones of the country before the take-off of SMIDA = N50.0m.
	(iv) Upgrading the IDC Abuja to a Model Centre of Excellence and making it Functional.	5,000,000		
	Workshop Training Equipment for IDCs	55,000,000		
	<b>SUB-TOTAL: SMALL AND MEDIUM INDUSTRIES DEPARTMENT</b>	<b>70,000,000</b>	<b>0</b>	
	<b>SPECIAL PROJECTS</b>			
	Subsidy on Tractors		304,000,000	Federal Govt Subsidy for Purchase of Tractor for distribution all over the Federation.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL: Special Projects</b>	<b>0</b>	<b>304,000,000</b>	
	<b>TOTAL DEPARTMENTS:-</b>	<b>262,992,000</b>	<b>304,000,000</b>	
	<b>INDUSTRIAL TRAINING FUND (ITF)</b>			
'02260200059	Construction, Expansion and Equipping of Training Workshops:	20,000,000		Procurement and installation of outstanding workshop equipment for industrial refrigeration and air-conditioning, electrical/electronics, plant and agric. Equipment for repair and maintenance and Radio/TV repair and accessories. = N20.0m
'02260200075	Expansion of Training Workshops at the Centre of Excellence, Jos.	25,000,000		Procurement and installation of outstanding workshop equipment for Foundry, Pattern making, Welding and Fabrication. = N20.0m
	Training Workshop at Nsukka	40,000,000		
	Training Workshop at Bauchi	40,000,000		
022602000561	Purchase of Vehicle for SIWES operation	3,000,000		Purchase of 9 Peugeot 504 S/Wagon @ N2.5m. each = N22.5m.
'022602000579	(i) Computerization: Purchase of 12 Computers for SIWES operation	3,000,000		
'02260200091	Training Workshops at the Centre of Excellence, Jos.	10,000,000		
	<b>SUB-TOTAL; I.T.F.</b>	<b>141,000,000</b>	<b>0</b>	
	<b>STANDARDS ORGANISATION OF NIGERIA (SON)</b>			
022603000036	Building and Equipping:(i) Food and Chemical Laboratory Lagos	140,000,000		Acquisition of operational lift; Landscaping;Computerization of all SON Operations.;Equipment of SON Library.;Partitioning and Painting;Building of Maintenance Workshop.; Total:N40.0m.
	Establishment of 6 Zonal Offices in Zamfara, Makurdi, Abeokuta, Warri, Katsina and Umuahia	20,000,000		
	<b>SUB-TOTAL; SON</b>	<b>160,000,000</b>	<b>0</b>	
	<b>AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN AND MANUFACTURING (ARCEDEM)</b>			
	Training and Conference Centre	12,000,000		
	(b)Water Supply			Overhaul existing water treatment plant/facilities to ensure more regular supply or relatively clean water. Drill borehole.
	(c)Telecommunication (Phase II)			Acquire back up radio link equipment and extend telephone services to hostel and security posts.
	(e)Computerisation			Computerisation accounting system through acquisition of computers and necessary softwares.
	(g)Auxiliary Power Supply			To acquire 350 KVA generator
	(h)Trainee hostel rehabilitation			Modernise and rehabilitate 17 years old hostel by undertaking electrical, civil and installing A/C.
	Computerization	2,000,000		
	Civil Works	7,000,000		
	Recreation facilities	1,000,000		
022607000036	Fence and Security installation	1,000,000		
	<b>SUB-TOTAL: ARCEDEM</b>	<b>23,000,000</b>	<b>0</b>	
	<b>SMIDA</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Small and Medium Enterprises Development Agency (SMEDA)	212,000,000		Establishment of SMIDA was approved by the National Assembly and will create an enabling environment for the promotion and development of SMEs in Nigeria. It will serve as a vanguard agency and focal point for rural industrialization, poverty alleviation
	<b>Sub-Total</b>	<b>212,000,000</b>		
<b>NATIONAL LOANS FOR PARASTATALS AND GOVERNMENT OWNED COMPANIES</b>				
025512000132	Iwopin Pulp and Paper Company Limited, Iwopin	50,000,000		
025512000027	Nigerian Newsprint Manufacturing Company Limited, Oku-Iboku	300,000,000		
025512000043	Nigeria Machine Tools Limited Oshogbo	200,000,000		These components picked are very central towards the completion of the company's Phase A programme. It would also enhance the productive capacity of the company in the area of machine tools building and spare parts production.Total: N469.0m.
025512000116	Nigeria Paper Mill Limited Jebba	50,000,000		
	National Fertiliser Company Ltd. Onne (NAFCON)	1,500,000,000		
	Bank of Industry	3,000,000,000	2,000,000,000	
	Nigerian Sugar Co. (NISUCO)	150,000,000		
	Savannah Sugar Company	50,000,000		
	<b>SUB-TOTAL:</b>	<b>5,300,000,000</b>	<b>2,000,000,000</b>	
	<b>SUB-TOTAL:- PARASTATALS</b>	<b>5,836,000,000</b>	<b>2,000,000,000</b>	
	<b>TOTAL: INDUSTRY</b>	<b>6,098,992,000</b>	<b>2,304,000,000</b>	
<b>SUMMARY</b>				
	Finance and Supply Department	0	0	
	Planning Research and Statistic	192,992,000	0	
3	Small and Medium Industries Department	70,000,000	0	
	Special Projects	262,992,000	304,000,000	
4	Industrial Training Fund (ITF)	141,000,000	0	
5	Standard Organisation of Nigeria (SON)	160,000,000	0	
6	ARCEDEM	23,000,000	0	
7	Small and Medium Enterprises Development Agency (SMEDA)	212,000,000	0	
8	Loan for Government Owned Companies	5,300,000,000	2,000,000,000	
	<b>TOTAL: INDUSTRY</b>	<b>6,361,984,000</b>	<b>2,304,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION</b>				
<b>FINANCE AND SUPPLIES DEPARTMENT (F&amp;S)</b>				
	Purchase of Office Equipment and Furniture	36,731,000		Replacement of obsolete office furniture and equipment for 8 floors of Radio house (13 wings) occupied by the Main Ministry PABX extension and internal teleph- one system N8m12 IBM word processors 7000 series @ N0.3m 4 photocopiers @ N0.875m 20 refrigerators
				50 clerks chairs @ N0.010m among other furniture and fittings required to replace mostly old and broken down ones brought from Lagos in 1996
	Purchase of residential accommodation			
	Computerisation	12,155,000		
	Project Preparation Facility	5,000,000		
	Construction of Headquarters Building (Light House)	267,699,000		Estimated cost of Project = N2,410,710,000.00 Estimated cost for 2002 (65%) = N1,561,111,500 Estimated time of completion = 24 months Detail of work to be done in Year 2003:- Acquisition of Land Preliminary design Fencing of land Nomination of Consultants Preparatio
	<b>Budget Division</b>			
	Purchase of Vehicles for Monitoring			Purchase of 1 Nos 15 seater Hiace Bus = N3.5m
	<b>Sub-Total</b>	<b>321,585,000</b>	<b>0</b>	
<b>LEGAL UNIT</b>				
	Law Library	2,000,000		Nigerian Weekly Law Reports N.1m, All England Law Reports on CD-ROM N.15m, Decrees of Federal Republic of Nigeria 1991-1999 N.2m, The Nigerian Law Reports on CD-ROM N.25m, Set of Nigerian Supreme Court cases Sasegbon N.3m, Digest of Supreme Court cases
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>0</b>	
<b>PLANNING RESEARCH AND STATISTICS (PRS)</b>				
<b>PERSONNEL MANAGEMENT DEPARTMENT (PMD)</b>				
	Purchase of Staff Buses			
	<b>Sub-Total</b>		<b>0</b>	
<b>INTERNAL AUDIT</b>				
	Internal Audit Unit			
	<b>Sub-Total</b>		<b>0</b>	
<b>NIPI, KADUNA</b>				
	Furniture, Equipment and Sundry	1,143,000		
	Computerisation	600,000		
	Construction and Building/Fencing	9,020,000		
	<b>SUB-TOTAL: NIPI</b>	<b>10,763,000</b>	<b>0</b>	
<b>CHILDRIGHTS INFORMATION BUREAU (CRIB) UNICEF ASSISTED</b>				
	Procurement Of Utility Vehicles (Peugeot 504 Bestline Station Wagon)		10,000,000	A Peugeot 504 (Bestline Station Wagon) to be used in monitoring the various communication projects with other line ministries and for monitoring and evaluation of Childrights Projects in the various zones of the Federation in order to effectively implemen
	<b>Sub-Total</b>	<b>0</b>	<b>10,000,000</b>	
<b>EXTERNAL PUBLICITY DEPARTMENT</b>				

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023503000043	Re-opening and Equipment of 7 Old NISC Abroad	25,000,000		Purchase of 14 nos Computer units with accessories @ N600,000 each, 14 nos Xerox copiers @ N 1,200,000 14 nos Video Camera @ N600,000 each 14 nos Electric typewriters @ N300,000 14 nos dubbing machines @ N100,000 14 nos Still Camera @ N600,000 28 nos Midget
	Acquisition of Accreditation Equipment/Facilities for International Conference	5,000,000		Purchase and Installation of 1 Nos Computerised Accreditation facilities, and training of operators N6,000,000
	Production of Special Ecoic/Investment Documentary	10,000,000		Production of 2 Series of Documentaries @ N5,000,000 each = N10,000,000
023503000116	Re-opening and Equipment of 7 New NISC Abroad	60,000,000		Construction of 5 nos Websites @ N9,000,000 5 nos Computer units with accessories @ N3,000,000 5 nos Film Projector/Camera @ N8,000,000 20 Units Office Tables and Chairs = N3,500,000 5 nos Fax Machines = N1,200,000 10 nos Audio Microphones and table wireless
023503000027	Acquisition of houses for NISC's abroad	75,000,000		Purchase of Residential Accommodation in Rome, Paris, Washington, Johannesburg and New York @ N40,000,000 each = N200,000,000
	Construction of Information Library/OAU centre for infor. Exchange	15,000,000		Perimeter Fencing of Site @ N5,000,000 Laying of Foundation and Block Wall to Roofing Level N10,000,000
	<b>SUB-TOTAL: External Publicity Department</b>	<b>190,000,000</b>	<b>0</b>	
	<b>FEDERAL GOVERNMENT PRESS (FGP) - PRINTING DEPARTMENT</b>			
	Purchase of Printing Machinery and	14,257,000		Purchase of:- 1 No Folding Machine - N5.08m- 2 Nos Stitching Machines - N3m- 3 Nos Chiller Cooling System - N3m 1 No. 2 colour Offset printing machine-N24.22m 8- Nos. 2 HP Window Air - Conditioners-N1.3m
	Computerisation	1,000,000		
	Rehabilitation of FGP Buildings in Lagos			Re-roofing of Paper Warehouse, Publications and Engineering Stores - N3m. Rehabilitation of toilets facilities at Mobil Road Headquarters, Broad Street Office and North Avenue Unit - N2m. Rehabilitation of Water Borehole System and replacement of broken
	Construction of New Federal Government Press Complex, Abuja		95,000,000	Completion of construction works on the 1st Phase of the new Federal Government Press, Abuja, i.e Main Press building and the Administrative block.
023505000014	Construction and Building/Fencing	91,435,000		
	<b>Sub-Total</b>	<b>106,692,000</b>	<b>95,000,000</b>	
	<b>DOMESTIC PUBLICITY DEPARTMENT</b>			
	Grassroots Mobilisation Publicity Programme	181,189,000		* Currently, all the Centres have no vehicles for campaign. In view of the forth-coming elections.* Purchase of 20 nos of Landrovers 20 Federal Information Centres at N11m each with Public Enlightenment Address Campaign equipment to reach the people
	<b>Sub-Total</b>	<b>181,189,000</b>	<b>0</b>	
	<b>PRODUCTION PUBLICATIONS AND DOCUMENTATION DEPARTMENT (PP&amp;DD)</b>			
	<b>FILM AND PRODUCTION DEPARTMENT</b>			



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023509000054	Video production and post production Equipment	1,639,000		
023509000047	Re-activation of Film Division Kaduna	1,370,000		
	Reactivation of sound and dubbing suites	2,500,000		
	Setting up and reactivation of Arts Studio, Abuja and Lagos	2,060,000		
023509000241	Setting up of Photographic Studio, Abuja.& Lagos	2,060,000		
	<b>SUB-TOTAL: Film/Production Division</b>	<b>9,629,000</b>	<b>0</b>	
	<b>EXTERNAL INFORMATION SERVICES DEPARTMENT</b>			
023503000108	Purchase of Professional Equipment for Backup Services at Home Office	10,000,000		
	<b>SUB-TOTAL: External Information services Department</b>	<b>10,000,000</b>	<b>0</b>	
	<b>POPULATION INFORMATION AND COMMUNICATION BRANCH (PICB)</b>			
023506000016	* Further development of NPP Documentation Centre, Lagos.	700,000		Library shelves & cabinets = 0.15m Reading carrel = 0.2m; Library reference materials, periodicals, audio visual documentaries = 0.65m.
	* Production of quarterly Population Magazine and further development of mini In-house Printing Press.	6,400,000		* 2 Editions of CHOICES, 7000 copies 1.5m each, LaserJet A3 Printer N0.65m. Folding machine N1.3m; Press Maintenance Tools N0.85m.
023506000087	Further strengthening of Population Desks at NTA & FRCN.	1,574,000		FRCN - CD Writers, Mini Disk Recorder, Telephone Hybrid 4 nos each = 0.25m * NTA Broadcast Digital Recording Cameras = 0.25m.
	<b>SUB-TOTAL: PIBC</b>	<b>8,674,000</b>	<b>0</b>	
	<b>NATIONAL ARCHIVES DEPARTMENT</b>			
023522000097	Extension of national Archives, Kaduna	4,000,000		Perimeter Fence - N5M, Bore-Hole N1.5M, Construction of Link-Corridor N2.1M, Installation of Transformer N1M
	Specialised equipment for the new extension of National Archives repository in Ibadan, Enugu and Kaduna	10,000,000		20 Exhibition stands at N50,000 each N1m, 50 Archival steel shelves at N40,000 each N2m, 200 Archival Cord board hoves at N400 N800,000, 10 Five Extinguishers at N20,000 = N200,000, 3 Sharp Photocopiers at N800,000 each N2.7M, 10 2HP A
023522000137	National Archives Records Centre, Maiduguri	3,000,000		Access Road N2.5M, Borehole N1.5M, Electricity N1.5M, Landscaping N500.000
023522000145	National Archives Records Centre, Jos.	105,000,000		Completion of Perimeter Fence Construction of the Main Building and Repositories
	Microfilming of Archives	14,000,000		Purchase of 3 Microfilm File Master Camera @ N1.5M = N4.5M, Purchase of 3 Microfilm Processor @ N1.5M Purchase of 3 Microfilm Printer/Reader @ N1.5M, Microfilm Accessories (Film, Fixer, Developer) N1.5M
023522000194	National Archives Headquarters, Abuja	30,154,000		Award of Contract for the main building ) N116M
	<b>SUB-TOTAL : National Archives</b>	<b>166,154,000</b>	<b>0</b>	
	<b>NIGERIAN TELEVISION AUTHORITY (NTA)</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	New NTA Station	450,000,000	75,000,000	
023511000027	Transmitters	550,000,000	120,000,000	Acquire 32 Nos Transmitters for NTA Nationwide
023511000140	Domsat Digitilisation	200,000,000		
023511000181	Transponder	200,000,000		
	T.V. College, Jos	25,774,000	25,000,000	Provide Student Auditorium
	Educational Television	133,000,000	140,000,000	Update the Equipment and Realign the Existing Studio Equipment
	Mast, Cables, Antenna	300,000,000	600,000,000	Procure 27 nos in 2003 for Newly created stations nationwide
	Studio Equipment	632,683,300	1,111,000,000	Procure of studio and production facilities for 21 states.
	Staff Quarters	80,000,000		
	Uninterrupted Power Supply	750,000,000	750,000,000	
	<b>SUB-TOTAL : NTA</b>	<b>3,321,457,300</b>	<b>2,821,000,000</b>	
	<b>FEDERAL RADIO CORPORATION OF NIGERIA (FRCN)</b>			
023512000060	Purchase of Motor Vehicles	20,000,000	45,000,000	Purchase of 2 Nos. 32 sitter coaster buses, 3 Nos. 18sitter Toyota buses & 5 Nos. 406/504 cars.
	Furniture, Equipment and Spare parts	80,500,000	224,000,000	Purchase of spare parts for studios, transmitters and procurement of studio equipment for 6 Nos. Digital studio Lagos, Enugu, Ibadan, Kaduna, Abuja and National Assembly Complex & To settle outstanding contractual obligations of N50m with respect to 6 Nos
023512000353	Aquisition and Rehabilitation of Capital Assets	5,350,000	280,000,000	Purchase of various vacuum tubes, valves, nozzles, metering panel etc & refurbishing of operational vehicles and Acquisition of staff Quarters
023512000507	Computerization	4,000,000		Full Computerisation of News Rooms, Offices & Libraries Nationwide.
	Establishment of 32 Nos. FM Stations	3,003,987,700	3,000,000,000	Procurement of operational vehicle, Furniture, Fittings, Tractors with Slashers, Uninterruptable Power Supply (UPS) for 32 FM Stations and 5 National Stations.
	Completion and Establishment of 5 FM Station	450,000,000	280,000,000	
	Construction and Building/Fencing	47,032,700	800,000,000	Completion of civil works, Acoustics cabling, rugging, A/C etc for 6 Nos. Studios, Fencing of quarters in Abuja, Enugu, Ibadan, Kaduna & Lagos by the last quarter of 2003
	<b>SUB-TOTAL: FRCN</b>	<b>3,610,870,400</b>	<b>4,629,000,000</b>	
	<b>NEWS AGENCY OF NIGERIA (NAN)</b>			
023518000187	Constinuation of Intranet facilities to States and District offices/Extension of Telecommunication facilities to a 6 (Six) New States and Purchase of office Equipment (Bayelsa, Ebonyi, Ekiti, Nasarawa and Zamfara	20,000,000		10 Nos PC Servers: Pentum III 866 MHz processor; 256mb, 8Gb, wide Utasesi: LAN/100 Base TEthernet Controller 4/8 dat tape backup drive 36 x cd ROM Drive; 15 svga colour monitor, 10 expansion slots; 2 serial 1 parallel ports, Keyboard, mouse
	Acquisition/Building of Staff House	120,000,000		Construction of residential building at Mabushi and Gwarimpa: Quarters for 3 executive directors at N20m each, 5 Duplexes for GL 15/16 officers @ N12m each, 10 nos. 3 bedroom flats for GL 12/14 officers at N8m each.
023518000624	Intelsat Transponder Charges	15,000,000		Payment of annual satellite leased bandwidth for 5.1 MHz to Intelsat in satellite access. If NAN defaults in the payment, its satellite operations will be blocked thus, rendering the Agency's Satellite system null and void.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023518000284	Upgrade of News receiving and sending equipment Internet Communication systems for News gathering in 36 states capitals and Abuja and major District Offices.	70,000,000		60 Nos. Nos. 1.8m Dish/LNB/Feed Horn/Accessories N24m, 60 Stand alone News manager system @ N.6m each.
	Acquisition of Office/Residential accommodation for 4 New Foreign Offices in Cairo, Moscow New Delhi and Nairobi	20,000,000		Acquisition of office and residential accommodation for four offices located in Cairo, New Delhi and Moscow and Nairobi at N8m each
023518000632	Motorised News Gathering System (Outside Broadcast Vehicles)	160,000,000		Purchase of 6 Nos. 4 Wheel Drive cars fitted with communication equipment at N12m each for Enugu, Kaduna, Jos port harcourt, Ibadan and Lagos offices.
	Procurement of News Gathering equipment for four new Foreign Offices: New Delhi, Moscow Cairo & Nairobi	25,000,000		4 Nos. Laptop/Software/Accessories @ N1.4m each, 4 Nos. Globa Microsoft II/Accessories/Charges @ N3.42m each, 4 nos. Workstations/UPS/Prioters/Software packages N2.907m each, 4 Nos. Fax machines/installation @ N.2508m each, 4 nos. Telephone facilities/ch
	Setting up of Electronic Photo Transmission system from states to processing centers in Abuja and Lagos	91,896,300		
	Satlite Uplink System to Link Abuja and the Zonal Centres of Enugun, Kaduna, Jos and Port Harcourt	30,000,000		Purchase of: 2 Nos Board of freedom IP IDU N3.96m, 2 nos. Down Converters N1.908m, 1 No. GPS receiver N.72m, NMS N5.04m, 5 Nos. Rack/Cable/MISC N6.66m.
	<b>SUB-TOTAL: NAN</b>	<b>551,896,300</b>	<b>0</b>	
	<b>VOICE OF NIGERIA (VON)</b>			
023515000261	Power Supply System	57,000,000		Supply and installation of 33 & 11KVA Panels, and 2Nos 1000KVA DieselGenerators. =N=250m
023515000684	Purchase of Studio Recording machine, Tape Recorders and Monitoring Sets.	55,000,000		Purchase of Digital News, Programmesgathering equipment. =N=50m
023515000579	Digital Studio Facilities at BroadcastingHouse Lagos and Radio House Abuja	65,000,000	50,000,000	Continued replacement of Analoguefacilities with Digital Equipment,Technical Maintenance andTraining =N=200m
023515000091	Supply and Installation of 6 UHF Links Transmitters and Receiver.	48,000,000		Additional Transmitting Antennea,Receiving Antenna Combiner andSplitter. =N=155m
	Abuja Broadcasting House Complex	48,000,000		Laying of foundation and building ofcomplex up to 4th floor level to facilitatefull presence of VON in the FederalCapital Territory. =N=600m
023515000707	Abuja Transmitters Station	10,000,000	4,000,000,000	Construction of the Permanent Transmitting Station and installationof 2Nos Super Power Transmitters and rotating antennas to enable direct broad-dcasts from Abuja to the World.=N=3000m
	VON Foreign Bureaux	15,000,000	50,000,000	Acquisition and furnishing of News / Programmes bureau/offices in Pretoria-South Africa (already established and in full operation. =N=15m needed forfurnishing), Kampala-Uganda (N35m), Kinshasa - Congo DR (N35m), andfreetown - Sierra Leone (N35m).Total
023515000059	Maintenance of Super Power transmitters	20,000,000	50,000,000	Maintenance of ageing Transmitters,replacement of used electronic parts andreplacement of Faraday cage. =N=200m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023515000107	Purchase of operational vehicles and slashers assemble	10,000,000		Construction and furnishing of additional 5Nos 3-bedroom. Chalets and provision of infrastructures in the state. =N=225m
	<b>SUB-TOTAL: VON</b>	<b>328,000,000</b>	<b>4,150,000,000</b>	
	<b>NIGERIA PRESS COUNCIL (NPC)</b>			
023514000040	Development of Documentation Centres and Library Abuja and Lagos	3,000,000		Purchase of Computers for bibliography @ N1.5m, Books, Journals & magazines @ 0.575m. 4 Nos Shelves N0.8m. 10 Nos reading tables/Chairs 0.125, 9 Nos Index Cabinets.
023514000139	Purchase and Maintenance of Office Equipment	52,000,000		10Nos Std. Nat. Refrigerator @ N0.5m. 4Nos Fire proof Safe @ N0.4m. 4Nos Xerox Photocopier @ N2.6m. 4Nos IBM Typewriter @ N2.0m. 6Nos File Cabinet @ N0.2m. 2Nos Fax machines @ N0.3m and Accessories.
023514000196	Purchase of Block of Flats from FHA, Asokoro.	38,644,000		8Nos Block (Bakasi Type) @ N32m 6 Nos Block (Badagry Type) @ N18m
023514000040	Production of Hand book/Press Council Journal and Media Directory/Production of NPC Publications	3,000,000		Reprint of NPC "The in Nigeria" @ 1.52m, Reprint of "Guidelines on Accreditation @ N1.48m
	Computerisation and Establishment of Internet Connectivity			Purchase and Installation of Wire Area Network (WAN) and Local Area Network @ N2.4m, Accessories N0.6m
	<b>SUB-TOTAL: Nigerian Press Council</b>	<b>96,644,000</b>	<b>0</b>	
	<b>NATIONAL BROADCASTING COMMISSION (NBC)</b>			
	Purchase of Vehicles	26,000,000		
	Furniture, Equipment and Sundry	60,316,000		
	Headquarter building	5,000,000		
	Computersied Transmission Monitoring Equipment			To commence acquisition of 1 complete Unit of video Serve Based Monitoring System with 24 channels Simultaneous recoding facility
	Research Project			Set count Nation wide in anticipation of set fees collection & Publication of Proceedings of major conferences (Africast 2002)
23531000012	Domestic Monitoring Equipments			50NOS. 21" TV, 100nos Radio Sets, 100no.VCR DSTV subscription etc.
	<b>SUB-TOTAL : NBC</b>	<b>91,316,000</b>	<b>0</b>	
	<b>NIGERIAN FILM AND VIDEO CENSORS BOARD (NFVCB)</b>			
	Purchase and furnishing of Staff Quarters	20,000,000		Purchase of 1 (one) unit 4/3-bedroom block of flats in Gwarinpa in Abuja at N4m.
023533000010	Purchase of office Accommodation in Abuja	15,000,000		Purchase of 1 (one) unit twin-duplex of three floors of 3-bedrooms each in Abuja central Business Area at N8m.
023530000069	Technical Workshop	30,920,000		Development, Correcting and Upgrading of films at N18.32m, Purchase of some modern studio equipment to handle maintenance and repairs of the Board's electronic gadgets at N5m.
	Operational Equipment			Purchase of one Film Recording and editing equipment at N.4m
	Library/Documentation Computer Services			Purchase of three units of Computers with the accessories at N.55m each, Purchase of 5 units of file racks at N.07m each.
	Bilateral Cooperation Video Research and Publications			Participation of two of the Board's staff in two International Film Festivals for Capacity Building at N1m each, Publishing a film and video directory at N1m.
	<b>SUB-TOTAL: NFVCB</b>	<b>65,920,000</b>	<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>ADVERTISING PRACTITIONERS COUNCIL OF NIGERIA (APCON)</b>			
023530000702	Publishing of Textbooks and Journals	1,000,000		APCON News N.4m, Ad. Annual vol IV N.6m
023543000039	Purchase of Office Equipment and Furniture	2,800,000		
023530000702	Publishing of Textbooks and Journals	1,000,000		
	<b>SUB-TOTAL</b>	<b>4,800,000</b>	<b>0</b>	
	<b>NIGERIAN INSTITUTE OF PUBLIC RELATIONS (NIPR)</b>			
023529000051	Purchase of Motor Vehicles	5,593,000		
	<b>SUB-TOTAL: NIPR</b>	<b>5,593,000</b>	<b>0</b>	
	<b>SPECIAL CAPITAL PROJECTS (Hon. Minister's Office)</b>			
	Federal Gov't Press	181,435,000		
	Internet Project	50,000,000		
	<b>SUB-TOTAL: Special Project</b>	<b>231,435,000</b>	<b>0</b>	
	<b>PERMANENT SECRETARY'S OFFICE</b>			
	Permanent Secretary's Office			
	<b>SUBTOTAL</b>		<b>0</b>	
	<b>NEW NIGERIAN NEWSPAPER</b>			
	New Nigerian Newspaper	155,055,000		
	<b>SUB-TOTAL</b>	<b>155,055,000</b>	<b>0</b>	
	<b>NIGERIAN FILM CORPORATION, JOS</b>			
	Purchase of Vehicles	5,000,000		(A.) Purchase of one purpose-built Movie Van Land Cruiser for Production @ N 5.5M, (B.) 1 No. 30 Seater Toyota Bus - Staff & Students @ N 3.5M, (C.) 2 No. Peugeot 504 Salon Cars for Management Staff @ N 6M
	Purchase of Equipments) Purchase and installation of sub-titling machines and telecine equipmentsb) Purchase of Duplicating machines and accessories/video equipments	27,000,000		(A.) Purchase of: - 1. 2 No. Digital Metacam Camera - N 8M 2. 1 No. Digital Character Generator - N 10M 3. 1 No. Multi-Channel Digital Mixer N 4M 4. 1 No. Digital Filter - N 7.5M N 29.5M. B. Film Cleaning Maching N7.5m, 1 No. 16 SR A
	Building of National Film Archive /National Film Institute.	66,000,000		A. To provide partial furnishing & equipment for the completed 1st Phase of the National Film Institute as follows: - 1. 1 no. Panasonic S-VHS Camera complete with accessories - N 3.5M 2. 2 No. Audio Mixers - N 3M 3. 2 No. Video Scope - N 2.5M
	Production of Documentary and feature films.			a. Daily contemporaries issues: documentation and production of documentaries. - N 2.5Mb. The making of a Nation: Leaders and Heroes. - N 2Mc. The Evolution of the Peoples Constitution. - N 2Md. Nigeria in Peace Keeping M
	Refurbishing of Capital Equipment and Procurement of Spares			A.) Spare and refurbishment of Negative and Positive Film Processors - N 12.5M(B.) Refurbishment of old film printers - N 15.85M (C.) Frame counter, torque and electronic valve - N 5.0M(D.) Refurbishment of 2 Nos. AriCine Cameras - N 4.5
	Rehabilitation of Lagos Office			Rehabilitation of Pre-fab building serving as a store #2m, Rehabilitation of main admin building N3m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Setting up of Motion Pictures Practitioners' Council			(a) Setting up of the Film Practitioners Guilds - N 1M(b) Mobilizing the various Guilds - N 1.5M(c) Provision of accommodation and furnishing. - N 2M(d) Enactment of enabling Law, public hearing, etc. - N 0.5M
	<b>SUB-TOTAL: FILM</b>	<b>98,000,000</b>	<b>0</b>	
	<b>NATIONAL ORIENTATION AGENCY</b>			
	504 Peugeot S/Wagon 37 x 2,290,000	84,730,000		
	504 Peugeot Best Line 1 x 37 x 350,000	83,620,000		
	Motor Cycles 774 x 350,000	270,900,000		
	Public Address System 774 x 25,000	19,350,000		
	Office Equipment/Furniture	100,000,000		
	Motorised of Public Address System			10 Motorised Public Adress System at N14m.
	Water Bus (Boat)			3 Water buses for Bayelsa Delta & River states N10m each.
	<b>SUB-TOTAL: NOA</b>	<b>558,600,000</b>	<b>0</b>	
	<b>TOTAL: INFORMATION &amp; NOA</b>	<b>9,971,218,000</b>	<b>11,705,000,000</b>	
	<b>SUMMARY</b>		<b>0</b>	
	Finance and Supplies Dept	321,585,000	0	
	Legal Unit	2,000,000	0	
	NIPI	10,763,000	0	
	Childrights Information Bureau	0	10,000,000	
	External Publicity Dept	190,000,000	0	
	Federal Govt. Press/Printing Department	106,692,000	95,000,000	
	Domestic Publicity Department	181,189,000	0	
	Film & Production Department	9,629,000	0	
	External Information Service Dept	10,000,000	0	
	Population Information & Communication Branch	8,674,000	0	
	National Archives Dept	166,154,000	0	
	Nigerian Television Authority	3,321,457,300	2,821,000,000	
	Federal Radio Corporation of Nigeria	3,610,870,400	4,629,000,000	
	News Agency of Nigeria	551,896,300	0	
	Voice of Nigeria	328,000,000	4,150,000,000	
	Nigerian Press Council	96,644,000	0	
	Internal Unit		0	
	Planning Research and Statistics		0	
	Personnel Management Department		0	
	Production Publications and Documentation Department		0	
	National Broadcasting Commission	91,316,000	0	
	Nigerian Film & Video Census Board (NFVCB)	65,920,000	0	
	Permanent Secretary's Office		0	
	Advertising Practitioners Council of Nigeria (APCON)	4,800,000	0	
	Nigerian Institute of Public Relation (NIPR)	5,593,000	0	
	<b>SPECIAL CAPITAL PROJECTS (Hon. Minister's Office)</b>			
		231,435,000	0	
	New Nigerian Newspaper		0	
	Nigeria Film Coporation	98,000,000	0	
	NOA	558,600,000	0	
	<b>TOTAL (INFORMATION)</b>	<b>9,971,218,000</b>	<b>11,705,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD02460000</b>	<b>FEDERAL MINISTRY OF INTERNAL AFFAIRS</b>			
	<b>PART IV</b>			
	<b>FINANCE AND SUPPLIES</b>			
	Purchase of Vehicles	47,670,000		I. Purchase of 1No. Toyota Coaster Bus at N7.5m (Staff Bus); II. Purchase of 2No Peugeot 504 Saloon Cars BL at 208m (HMIA and HMS); III. Purchase 1No. Peugeot 504 BL at 208 (Budget Division) ; IV. 20Nos. Batteries at 12,833; V. 60Nos. Dunlop Tyres 175x14
	Purchase of Furniture and Equipment and Sundry.	44,365,000		I.3No. IBM Typewriter at N150, 000; II. 3No. National Air-condition 2HP at N150,000; III. 1No. Medium Safe at 175,000; IV. INO. Xerox Photocopier at 750,000; V. 10No. Adding Machine at 15,800.; VI. 10No. Calculating Machine at 5,500; VII. 1No. Refrigerera
				2Nos. Manual Typewriters at 75,000; XIII. 2Nos. Set of Upholstery Settee at 350,000; XIV. Rug Carpet.; 2No. Shredding Machines at 75,000
	Rehabilitation of Capital Assets	21,250,000		
	Computerisation	12,093,000		
	Purchase of Heavy Duty Safe and Accessories	4,205,000		i) Purchase of 1 No. Heavy Duty and fire-Bullet Proof Banker Safe Model Chubb BA 1130 accessories and etc at #1.4m; (ii) Purchase and installation 2 No. Giant Fire-Bullet Proof Strong room door and accessories at #7m; (iii) Provision for massive gra
024610002383	Construction of Marriage Registry, Abuja (Permanent Site)	21,311,000		
	<b>Sub-Total; Finance &amp; Supplies</b>	<b>150,894,000</b>	<b>0</b>	
	<b>NIGERIA IMMIGRATION SERVICE</b>			
779	Provison of Communication equipment			Continuation of voice and and data via communication equipment to 10 location (2nd phase). Total-N36m.
024610000681	Purchase of vehicles	120,000,000		
	Purchase of Furniture and Equipment and Sundry.	338,496,000		
	Rehabilitation of Capital Assets	500,000,000		
0246100001052	Computerisation	25,000,000		
02461000779	Project Machinery and Plants	60,000,000		
	Construction and Building/Fencing	799,590,000		
	Purchase of Passport Materials and Equipment (Abuja and State offices)	20,900,000		
024610000640	Armouries, Arms and Ammunition	10,000,000		
024610000673	Staff Welfare and Mess	2,000,000		
024610001759	Provision of Ocean Going Vessel	5,000,000		
024610001767	Provision of VIP Jetty	15,000,000		
024610002229	Project Monitoring Unit	3,000,000		
	Marine Mechanical Workshop	1,000,000		
	Directorate of ECOWAS border patrol and Africa Affairs	50,000,000		
	<b>Sub-Total; Nigeria Immigration Service.</b>	<b>1,949,986,000</b>	<b>0</b>	
	<b>AIR BORADER PATROL DIVISION</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
2278	Reactivation of Tuga Airstrip	25,000,000		a. Rehabilitation of Junior Staff Canteen-N1, 354,700.00 b. Tab Contract post 1 no-N 464,453.00 . c. Generator house 1 no-N413495.00. d. Equipment, 10 pieces-N1.5m. e. 4 no toilet annexed to junior staff quarters at N1.9m. TOTAL=N5,712,648.00
2286	Rehabilitation of Mission Aircraft	50,000,000		(a). Special mission equipment surveillance cameras for Aircraft Reg. SN-AUZ-N15,903,644.00 TOTAL=N31,807,288.00
2294	Rehabilitation of Air partol helicopter, servicing/maintaing and technical agreement	80,000,000		(a). Replcamet of expired components and hoses-N25m (b). Correction cracks of tubes, struts rotor blades and head -N15m (c). 100 hour inspection drive-N3m. (d). Engineering N1m. (f). Technical manual N1m (g). Maintenance and training of captain, engineer
	<b>Sub-Total; Air Boarder Patrol Division</b>	<b>155,000,000</b>	<b>0</b>	
	<b>IMMIGRATION AND PRISONS SERVICE BOARD.</b>			
02410000535	Purchase/Rehabilitation of Utility vehicles	13,500,000		
	Purchase of Furniture and Equipment and Sundry.	6,354,000		
024610002025	Improvement to Office and Staff Quarters	15,000,000		
024610000584	Supply and Installation of computer Hard and Softwares	4,000,000		
	<b>Sub-Total; Immigration and Prisons Services Board</b>	<b>38,854,000</b>	<b>0</b>	
	<b>CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE</b>			
02461000876	Purchase of utility vehicles	5,400,000		Purchase of 2 Nos Peugeot S/W @ N2.7m =N5.4m
024610000868	Purchase of Furniture and Equipment and Sundry.	8,676,000		i. To purchase 20 Nos AC @ N70,000 = N1.4m ; ii. 10 Nos Snr. Exec Tables with Chairs @ 84,000 each = N840,000iii. 8 Nos Jnr Exe. Tables with chairs @ N65,000 =N520,000iv. 3 Nos Fire Proof (Gubabi)Cabinet @ N168,000 = N504,000 v. 15 Nos Steel Cabinet
024610001112	Computerization of Pension Operations	1,500,000		Purchase of Computer Units and Accessories and Installation for Computerization of CIPPO Operations = 3.5m
	Construction and Building/Fencing	25,000,000		Construction of Zonal Offices at Umuahia, Makurdi and Lagos at N7.5 m each. = 22.5m
	<b>Sub-Total: C.I.P. Pensions Office</b>	<b>40,576,000</b>	<b>0</b>	
	<b>SECTION K</b>			
	<b>NIGERIAN PRISONS SERVICE</b>			
024610002155	Computerisation	5,694,000		a) Procuret. of 5Nos Micro Computers and accessories at N650.00 each =N3.25M; b) Procuret. of 5Nos Computers Chairs at N25,000 each - N125,000.00c) Procurement of 3 Nos Computers Tables at N25,000 each - N75,000; d) Procuret. of 2 Nos Lap To Computer at N



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024610002106	Purchase of Farm Equipment and Machinery	20,252,000		a) Procurement of 4 Nos 70HP MF Tractors with implements (plough and Harrows) for Elele, Admin. Bislam and Kujama farm centers @ N4.631M each = N18.523Mb) Procurement of 1 No Rice processing Machine for Admin Farm Centres @ N492.587 = N492,587.00c) Procure
	Construction and Building/Fencing	600,000,000		i) Rehabilitation of Kaduna SHQ Office - N5.4Mii) Rehabilitation of Ilorin SHQs office and fencing N5.0Miii) Completion SHQ Office Maiduguri - N1.551Miv) Procurement of 6 Nos Gen. Set at N3.0M each = N18.0Mv) Constructions of state Headquarters office (O
024610001459	Prisons Farm	12,000,000		) Stumping and clearing of 300 hectares farm land at Kujama, Ozalla and Elele farm centers @ N10,000 per hectare - N3.0Mii) Fencing of livestock fence at Benin Kudu and Lakushi farm centers @ N1.0M per farm center - N2.0Miii) part payment of compensation
024610001467	Sewage Treatment Plant	22,213,000		i) Rehabilitation of Sewage at Borstal Kakuri Kaduna - N1.083Mii) Conversion of Bucket to water system Toilet at Bojoga - N0.3Miii) Conversion of Bucket to water system at Yelwa Yauri - N3.0Miv) Construction of general Toilet at Nasarawa Prisons with 6 Co
024610001515	Prisons Printing Cottage Industry kirikiri Lagos	12,467,000		i) Procurement of Kord Printing Machine - N10.967Mii) Completion of Toilet roll factory at Kirikiri - N1.5M
	Finger Printing Equipment	5,000,000		i) Purchase of 50 Nos Coloured Polaroid films (Iso 100 / 21) @ N7,000 = N350,000.00ii) Procurement of 30Nos Finger Printing Ink (original) @ N4,000. each = N120,000iii) Printing of 2500 Nos Data cards @ N50.000 each = N125, 000iv) Purchase of 1No Finger Pri
024610001523	Prison Furniture Cottage Industry Ilesha, Osun	4,997,000		1) Generating Plant = N4.35m2) Production of Capital Goods: 100 Planks of 12x12x1 mansonia @N1, 500 each = N150, 000.50 Planks of 12x12x2 mansonia @ N2, 500 =N250, 000.100 Joist of 12x4x2 mansonia @ N300 each =N30, 000.100 Joist of 12x3x2 mansonia @ N200
024610002148	Armed Squad Development	28,126,000		a.)Proc. Of 75 Nos. Assault Rifles @ N150, 000 each = N11. 25mb.)Proc. Of 70 Nos. Pistols @ N90, 000 each =N6.30mc) Proc. Of 10,000 Rounds of Ammunitions @ N100 each = N1.00md) Purch. Of 500 Nos. CS Smoke Grenade @ N4, 000 each = N2.00me) Building of 2 No
	Diagnostic Tools	30,938,000		Procurement of Diagnostic facilities at 13 Prison locations @ N2,319,617.6M eachLOCATIONBorstal Kaduna, Oko-Benin, Maidu guri (Max.) Wukari, Abakaliki, Arochukwu, Lafia, Abeokuta, Ile-Ife, Sokoto, Owerri, Azare.Details:a) Binocular Microscope = N400,0
				N175,000i) Speciment containers = N119,617j) Furnishing = N200,000

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024610002163	Borstal Training Workshops, Ilorin, Abeokuta and Kaduna	10,000,000		Provision of suitable training equipment and tools Ilorin and Abeokuta. Welding =N1.0MCarpentry & Joinery = N1.0MElect./ Electronic = N0. 5MTailoring = n05MPhotographic = N0.35MPlumbing = N0.5MBuilding = N0.5MBarbing = N0.075MCane / Raffia = N0.15MPaintin
024610001580	Communication Equipments	37,828,000		a) Supply / Installation of Radio (HF & VHF) and Data communication packages, Energy packages in 3 Location & training of staff on the equipment supplies @ N10.0M per location plus procurement of 10 Nos 2HP National Split Air-conditioner 10 Nos. communi
024610002463	Research and Publication	4,364,000		a) Production of 1515 copies of Annual Report @ N400 each = N606,000b) Production of 1500 copies of the reformer @ N400 each = N600,000c) Purchase of 2 Nos Micro Computers and accessories @ N650,000 each = N1,300,000 d) Reprint of 1000 copies of cap 366
	Completion of 4 no. Medium Security Prisons	50,000,000		i) Progress on Ogwashi -Uku = N10.0Mii) Progress on Kontagora prison N 11.47Miii) Progress on Numan Prison N 5.0M
	Audit Unit	3,815,000		i) 1 No Peugeot 504 S/W @ N3.013Mii) Xerox photo copier = N450.000iii) Computer with Accessories N300,000iv) 5 Nos Calculator Machines @ N10,000 each - N50.000v) 50 Pkts of Audit Pencil @ N1,000 each = N50,000
	Aftercare Equipment	5,000,000		1 a) Provision of 1No Motor Saw - N120.000b) 4 Nos Knappack Sprayer 1620 liters N36,000c) 2 Nos welding Equipment @ N75,000 each =N150,000 d) 2 Nos catering Equipment @ N75,000 each = N150,000 e)Grinding machine =N0.153Mf) 2 Nos Spraying machines @ N60,0
	ACCOUNT UNIT	55,000,000		a) Treasury safes 25 x 400,000= N10.0Mb) Computers (Complete set of) 10 sets x 300,000.00= N3.0Mc) EPSON DF %) (Salary Printers) 3 x 500,000.00 = N1.5Md) Note counting machine 4 x350,000.00 = N1.4Me) Photocopies (Panasoic) 1No FP7818 @ N500,000 and 1 No F
				i) Fire Proof / Steel Cabinets (BEST) 20X N248,000 = N4.960Mj) Electric Typewriters (Olympia 120) 35 x 100,000 = N3.5Mk) Purchase of 4 Nos Peugeot S/ Wagon for PHQ, Lagos, Enugu and Kaduna atN2.8M each =N11.2Ml) Scheduling machine 1 No @ N150,000.00 - N15
	CONSTRUCTION OF DINNING HALL	3,554,000		Construction of Dinning Hall from Foundation work to roofing level - N3.914M
	Procurement of Gas Cylinders to replace expired ones and new Prisons	3,278,000		Purchase of 131 Nos of Gas Cylinder @ the rate of N25,000 each - N3.275M
	<b>Sub-Total Nigerian Prison</b>	<b>914,526,000</b>	<b>0</b>	
	<b>Total: Nigeria Prisons Services</b>	<b>914,526,000</b>	<b>0</b>	
	<b>PART IV</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL CIVIC REGISTRATION DEPARTMENT</b>			
024610000550	Purchase of vehicles for logistics	80,000,000		
	Purchase of Furniture and Equipment and Sundry.	98,200,000		
	Rehabilitation of Capital Assets	11,500,000		
024610000519	Capital Works and Services for Existing Computer Centres in the Hqtrs/States	123,000,000		
	Insurance of I.D Card Project Assets	88,000,000		
	Maintenance of I.D. Project Equipment.	30,000,000		
	Payment for Rented properties	5,000,000		
*	Identity Card Programme (General) COLLABORATION INEC, DNCR AND NPC	500,000,000	4,000,000,000	
0246100001138	Purchase of New Version/renewal of the Lincence of the operating software for production computer AFIS	12,300,000		
	<b>Sub'-Total; National Civil Registration Department</b>	<b>948,000,000</b>	<b>4,000,000,000</b>	
	<b>Nigerian Security and Civil Defence</b>			
	Nigerian Security and Civil Defence		15,000,000	Nigerian Security and Civil Defence Take-Off Grants
	<b>Sub'-Total; Civil Defence</b>	<b>0</b>	<b>15,000,000</b>	
	<b>TOTAL: INTERNAL AFFAIRS.</b>	<b>4,197,836,000</b>	<b>4,015,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>GENERAL SUMMARY</b>			
	FINANCE AND SUPPLIES	150,894,000	0	
	NIGERIA IMMIGRATION SERVICE	1,949,986,000	0	
	AIR BOARDER PATROL DIVISION	155,000,000	0	
	IMMIGRATION AND PRISONS SERVICE BOARD.	38,854,000	0	
	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE	40,576,000	0	
	NIGERIAN PRISONS SERVICE	914,526,000	0	
	NATIONAL CIVIC REGISTRATION DEPARTMENT	948,000,000	4,000,000,000	
	NIGERIA CIVIL DEFENCE	0	15,000,000	
	<b>TOTAL: INTERNAL AFFAIRS.</b>	<b>4,197,836,000</b>	<b>4,015,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL MINISTRY OF JUSTICE</b>			
	<b>OFFICE OF THE HON. ATTORNEY-GENERAL OF THE FEDERATION</b>			
024616002379	Construction of the Federal Ministry of Justice Headquarter Building Complex, Abuja	1,000,000,000	590,000,000	Payment of bills presented by the contractor to enable completion and handing over
	<b>Sub-Total</b>	<b>1,000,000,000</b>	<b>590,000,000</b>	
	<b>OFFICE OF THE PERMANENT SECRETARY</b>			
	Establishment of Four Zonal Offices in Benin, Calabar, Yola and Lafia	22,525,000		To establish four zonal offices in Benin and Calabar, Yola and Lafia.
	<b>Sub-Total</b>	<b>22,525,000</b>	<b>0</b>	
	<b>FINANCE AND SUPPLIES DEPARTMENT</b>			
1	Furnishing of the New Office Complex	-	39,000,000	Furnishing of the New Office Complex, Headquarter building of the Federal Ministry of Justice. Details at page
	<b>Sub-Total</b>	<b>0</b>	<b>39,000,000</b>	
	<b>JUSTICE HQ</b>			
4	Purchase of office equipment and furniture	56,700,000		Furniture and fittings N3,210,000, 4 units copier m/c at 1.2m = N4,800,000 4 Nos. fire proof cabinets at N850,000 N3,400,000, 4 Nos. of Shredders at N250,000 = N1,000,000 4 Steel Cabinets at N80,000 N320,000, 2 Nos. Fax M/Cs at N60,000 = N120,000 6
5	Purchase of Vehicles	50,000,000		3 Nos. Peugeot-406 ST/AC at N3.5m N10,500,000, 4 Nos. Peugeot 504 S/W at N2.6m = N10,400,000 7 Nos. Peugeot. 306 at N2.3m N16,100,000, 6 Nos. Motorcycles at N175,000 N1,050,000 1 No. of Coaster Bus at N7.8m N,800,000, 1 No. Hiace Bus at N3.7m N3,700,0
	Settlement of outstanding liabilities on capital projects.	60,076,347		
	<b>Total: Headquarters</b>	<b>166,776,347</b>	<b>0</b>	
	<b>PLANNING, RESEARCH AND STATISTICS</b>			
	Printing of the Laws of the Federation.		15,000,000	Review, updating and printing of 10,000 sets of 36 volumes of the Laws of the Federation.
	Printing of the back-log of the All Nigerian Law Reports.		14,314,000	Compilation and printing of 10,000 sets of 32 volumes of the All Nigerian Law Reports.
024616000181	Computerisation Programme	5,000,000		Computer Net work, Hardware facilities, Establishment of Website, Internet and the computerization of the Public Prosecution, Civil Litigation, the Legislative Drafting Departments and other Statutory functions of the Ministry.
	Purchase of Library books		12,000,000	Purchase of current law books, journals and periodicals to the tune of amount released.
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>41,314,000</b>	
	<b>LAGOS REGIONAL CENTRE FOR INTERNATIONAL ARBITRATION</b>			
024616002718	Renovation and Upgrading of Office Building	6,000,000		To achieve 70% renovation work at the site.
024616001738	Office Equipment and Furniture	4,000,000	10,000,000	To purchase interpretation, Equipment, Verbatim machines.
	<b>Sub-Total: LRCIA</b>	<b>10,000,000</b>	<b>10,000,000</b>	
	<b>NIGERIAN LAW REFORM COMMISSION</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Motor Vehicles	5,000,000		To purchase 1No. Peugeot 406 Prestige for Hon. Chairman.
024616000716	Furniture, Equipment and Sundry	11,071,000		To purchase calculators N.07m, Refrigerators N.1m A/C N.2m, photocopy machine N.339
	Purchase of Law Books		4,786,000	To update Library stock of Law Books (see attached list)
	Purchase of Computers and Other Reseach Equipment	2,500,000		To purchase 4 sets of computer units @ N.239m each.
	Construction and Building/Fencing	15,180,000		To continue construction to foundation level
	<b>Sub-Total: NLRC</b>	<b>33,751,000</b>	<b>4,786,000</b>	
	<b>NIGERIAN INSTITUTE FOR ADVANCED LEGAL STUDIES</b>			
	Library Books and Law Reports		10,000,000	Purchase of Law Library books and Law Report
024616002191	Research Fund	5,000,000	10,000,000	Research work for Researchers
	Computerisation of the Institute Assesories	4,000,000	5,000,000	Acquisition of Computers and accessories
024616002175	Office Furniture and Equipment	23,000,000		Purchase of furniture and equipment to office
024616002207	Purchase and Refurbishing of Motor Vehicle	6,625,000		To refurbish the Institute vehicles and acqution
	Rehabilitation of Facilities	9,000,000		
	<b>Sub-Total</b>	<b>47,625,000</b>	<b>25,000,000</b>	
	<b>LEGAL AID COUNCIL</b>			
024616010623	Cconstruction of Library	18,623,500		To construct a story building library to replace the old one inherited from CDS
024616000610	Office Furniture and Equipment	9,200,105		
	Cconstruction of Adminitrative Block	8,000,000	50,000,000	To construct a new administrative block to replace the old one inherited from CDS.
	Construction of Staff Quarters (Senior & Junior)	60,100,048		To complete construction of 3 Bedrooms bungalows flat for senior @ N6m, II) 2 Bedrooms flats for Junior staff 4units @ N4m.
	Rehabilitation of Roads	40,000,000		Rehabilitation of roads within the campus which is now in a state of disrepair.
	<b>Sub-Total: Legal Aid Council</b>	<b>135,923,653</b>	<b>50,000,000</b>	
	<b>COUNCIL OF LEGAL EDUCATION</b>			
	<b>Nigerian Law School (HQ) Abuja</b>			
024616001908	Completion of Student's Hostel	40,000,000	40,000,000	
	Construction of Library		30,000,000	To construct a story building library to replace the old one inherited from CDS.
	Computer and Computerisation	6,000,000	6,000,000	
	Rehabilitation of Road	10,000,000	10,000,000	Rehabilitation of roads within the campus which is now in a state of disrepair.
024616001932	Construction of Staff Quarters (Senior & Junior)	20,000,000	40,000,000	To complete construction of 3 Bedrooms bungalows flat for senior @ N6m, II) 2 Bedrooms flats for Junior staff 4units @ N4m.
	Construction of Administrative Block	35,000,000	70,900,000	To construct a new administrative block to replace the old one inherited from CDS.
	<b>Sub-Total:</b>	<b>111,000,000</b>	<b>196,900,000</b>	
	<b>NIGERIA LAW SCHOOL (LAGOS CAMPUS)</b>			
	Construction of 2 Bedroom flats for Junior Staff (4 units)	12,000,000		To complete construction of 4 units bedroom bungalow on strip foundation with plain in-situ foundation and rein forced lintel using concrete block wall.
	Construction of 3 bedrooms flats for Senior Staff - 4 units	18,000,000		To complete construction of 4 units of 3 bedroom bungalow as described above.
	Construction of New Student Hostel Block	35,000,000	30,000,000	Completion of student hostel which was abandoned during the Law school relocation to Bwari-Abuja.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Re-roofing of the Library		5,000,000	To-roof the entire block of the library once to avoid leakage.
	<b>Sub-Total:</b>	<b>65,000,000</b>	<b>35,000,000</b>	
	<b>NIGERIA LAW SCHOOL (ENUGU CAMPUS)</b>			
	Auditorium	87,000,000		Commissioning the Preliminary stages if the construction of the auditorium
	School Library	45,000,000		Commissioning the Preliminary stages of the construction of the library.
	Continuation of Students Hostels and Continuation of Classroom Blocks		20,000,000	To continue the construction of Hostel complex.
	Construction of Deputy Director General's Quarters	10,000,000		To commence construction works on the Deputy Director General's Quarters.
	Construction of Staff Quarters (Senior & Junior)		20,000,000	To complete construction of 3 Bedrooms bungalows flat for senior @ N6m, II) 2 Bedrooms flats for Junior staff 4units @ N4m.
	Fencing of the Campus	8,500,000	10,000,000	To avoid undue encroachment into the campus.
	Floods Erosion Control		3,000,000	To control the menace of erosion on the compound.
	<b>Sub-Total:</b>	<b>150,500,000</b>	<b>53,000,000</b>	
	<b>NIGERIA LAW SCHOOL (KANO CAMPUS)</b>			
	Staff Quarters 3 Bedrooms Bungalow for Senior staff, 4 units @ N6 million 2 Bedroom Bungalow for Junior Staff 4 Units @ N4 million	23,500,000		
	Auditorium Complex	21,000,000		Toconstruct school auditorium complex a replica of the one in Bwari, Abuja.
	Construction of School Library	80,000,000	30,000,000	To construct school library of 1000 student capacity.
	Onstruction of Medical Centre		10,000,000	Construction of Medical centre replica of the one in Bwari, Abuja.
	Student Hostel (4 Block)	17,000,000		
	Fencing of the Campus	8,500,000	10,000,000	To avoid undue encroachment ito the Campus.
	Rehabilitation of Staff Quarters		20,000,000	To rehabilitate the existing staff quarter for the senior and juniour staff.
	Rehabilitation of the Existing Structure		5,000,000	1. Administrative block, 2. Temporary auditorium , Library, Bookshop/Store block.
	<b>Sub-Total:</b>	<b>150,000,000</b>	<b>75,000,000</b>	
	<b>Sub-Total: CLE</b>	<b>476,500,000</b>	<b>359,900,000</b>	
	<b>HUMAN RIGHTS COMMISSION</b>			
024616002010	Headquarters Office Complex	192,452,000		
	Furnishing and Provision of Office Equipment for the New Headquarters Office Complex		40,000,000	Furnishing of Offices, conference hall, council chambers, resturants, library and common room with Settees, chairs, tables, conference tables, rug carpet, split unit air-conditionner, window unit air-conditionner, curtains and blinds all valued at N90m.
	Establishment of six Zonal Offices in Ibadan, Sokoto, Ilorin, Yola, Benin and Owerri		30,000,000	Purchase of offices in an established area offices.
	Procurement of First Aid Boxes		10,000,000	Purchase of basic essential first aid materials/equipment for the medical need of staff at the headquarters and area offices.
	Establishment of a Mini Printing Press		10,000,000	Purchase of printing machines that will enable mass production of posters, hand bills/fliers, pochet size information brochure etc in at least 3 major languages in Nigeria.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024616002029	Establishment of Two Zonal Offices in North-Central and South Geo-Political Zones	8,000,000		A totao of 6 zonal offices were approved for establishment by the governing council. So far , the commission has been able to establish 4 out of this number. To establish the remaining two offices at Jos and Port Harcourt.
024616002515	Purchase of Additional Residential Houses from Federal Housing Authority	30,000,000		To provide accommodation for all categories of staff.
	Nationwide Mobilisation on National Action Plan (NAP)		10,000,000	The commission has launched National Action Plan project for the promotion and protection of human rightin the country. this is in keeping with the 1993 Geneva Decleration.
	Strategic Work Plan for the Commission	10,000,000		In an attempt to closely implement the various aspects of human right treaties, the Council has appointed eight special rapporteurs with specific human rights issues under a strategic work plan for year 2003-2005.
	<b>Sub-Total: NHRC</b>	<b>240,452,000</b>	<b>100,000,000</b>	
	<b>NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>			
24616001381	Standardization of NDLEA Academy	35,000,000	25,000,000	Renovation of two blocks of hostels
24616001835	Exhibit Stores	40,000,000	7,500,000	For Minna and Makurdi zonal commands
24616001941	Headquarters Forensic Laboratory(equipment)	13,000,000	7,500,000	1 HPLC system with computer and UPS =N=8.5m. 1 Spectrophotometer with CPU and UPS =N=5m. 1 GC/MS design - QP 5000 VER 2 at =N=8m, 1 Electro Microscope =N=3.5m. 1 Digital weighing balance =N=1.2m
	Staff Housing	5,000,000	20,000,000	5 Nos. 4 B/R block with B/Q at P/H =N=20m 1 unit of Bonny B type at Gwarinpa estatet Abuja at =N=7m , 4 Nos. 3 B/R (story building) with 4 rooms b/Q at Ajao Estate Lagos =N=18m.
24616001454	New Staff Uniform and Accessories	5,000,000	10,000,000	
24616001487	Zonal Command (Fencings, etc) Complexes	20,000,000	45,000,000	Fencing, construction of guard house and renovation of P/H, Minna , yola, and Calabar zonal commands at =N=53m
24616001332	Communication Equipment	15,000,000	5,000,000	Continuation of Communication equipment installation for zones.
24616001850	Armoury Safes, Arms & Ammunitions	10,000,000	5,000,000	Ammo & Safes for Command offices and headquarters.
24616001423	Security Accessories	10,000,000	5,000,000	500 and 300 steal coated handcuffs and leg chains respectively.
	Computerisation of Operations	0	15,000,000	Computers for Command offices and Website development at Headquarters
	Furnishing	0	25,000,000	Staff quarters and Command offices
	Procurement of Vehicles	0	30,000,000	Operational vehicles and motorcycles
	<b>Sub-Total: NDLEA</b>	<b>153,000,000</b>	<b>200,000,000</b>	
	<b>TOTAL : JUSTICE</b>	<b>2,291,553,000</b>	<b>1,420,000,000</b>	
	<b>SUMMARY</b>			
	Office of the Attorney-General of the Federation	1,000,000,000	590,000,000	
	Office of the Permanent Secretary	22,525,000	0	
	Finance and Supplies	0	39,000,000	
	Headquarters	166,776,347	0	
	PRS	5,000,000	41,314,000	
	Lagos Regional Centre for International Arbitration	10,000,000	10,000,000	
	Nigeria Law Reform Commission	33,751,000	4,786,000	
	Nigeria Institute of Advanced Legal Studies	47,625,000	25,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Legal Aid Council	135,923,653	50,000,000	
	Council of Legal Education	476,500,000	359,900,000	
	Human Rights Commission	240,452,000	100,000,000	
	National Drug Law Enforcement Agency	153,000,000	200,000,000	
	<b>TOTAL : JUSTICE</b>	<b>2,291,553,000</b>	<b>1,420,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD 0246000</b>	<b>NATIONAL PLANNING COMMISSION</b>			
	<b>OFFICE OF THE CHIEF ECONOMIC ADVISER</b>			
	NEPAD		100,000,000	
	Office of the Chief Economic Adviser		40,000,000	
	Nigeria Economic Summit		10,000,000	
	<b>Sub-Total</b>	<b>0</b>	<b>150,000,000</b>	
	<b>FINANCE AND GEN SERVICE</b>			
	Motor Vehicles: Purchase and Replacement	102,156,000	25,000,000	Purchase of 4 Nos. Seater Coaster Bus for staff use @N15.0m; (ii) Purchase of 10nos. Peugeot 406 Prestge for each Director @N4m each totaling N40m; (iii) Purchase of 3 nos. Toyota Hilux project vehicle single car with A/C @ N42.7m each totaling N8.10m;(iv)
	Office of the Chief Economic Adviser	110,000,000	15,000,000	(i) Purchase of 60 Electric IBM Typewriters @N80,000.00; (ii) Purchase of 15 nos. Sharp Photocopier Machine (NO.2530) @N250,000.00 each. (iii) Purchase of 50 nos. File Cabinets @ N30,000.00 each, totaling N15m. (iv) Purchase of 20 nos. T200 Thermocol Refr
	Computerization	30,000,000	3,000,000	
	Capacity Bilidng for Budgeting, Monitoring & Implementation		-	Todevelop the skills and ability of the Budget Officer on Budget Preparation Implementation and control. To assist officers to develop professional skills on the modern ways of budgeting implementation, evaluation and control.
	<b>Sub-Total</b>	<b>242,156,000</b>	<b>43,000,000</b>	
	<b>GENERAL AMINISTRATION</b>			
	Purchase of Training Equipment for NPC Registry	6,000,000		(i) Training of Rigistry Staff in the use of computers for Naioanl Roll, etc. (ii) Procurement of Kalamazoo. This include also training component in the use of it.
	Rehabilitation of Capital Assets			(i) Rehabilitation of NPC Staff Quarters within Abuja and environs including fencing and channeling of gutters. (ii) Rehabilitation of rented Quarters which are already due for handing over. (iii) Rehabilitation of Kado Esate founding and walls which are
	<b>Sub-Total</b>	<b>6,000,000</b>	<b>0</b>	
	<b>NATIONAL CENTRE FOR ECONOMIC MANAGEMENT AND ADMINISTRATION</b>			
	Purchase of Vehicles	15,500,000	13,000,000	2 (Nos) Peugeot 504 S/W Cars Bestline, 1 (No) Peugeot 406 (2.0),1 (No) Peugeot 504 Pick-up
	Office Furniture and Equipment	9,990,000	16,000,000	96 Line Intercom System Lawn Movers 40 (Nos) Computer Chairs 20 (Nos) Steel Participants Table, 40 (Nos) Participants Arm Chair, Window Air Conditioners, Rug for New Offices, Settees for Office use
	Abuja - Permanent Site Development	73,800,000	30,000,000	Construction of Two Wings Seminar Rooms1 (No) Borehole and Overhead Tanks Road Construction and Drainage
024607003104	Research And Publications	3,300,000	5,000,000	Individual and Group Research Development and Publication of Monographs Books of Reading Publication of JEM and NAPS

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Teaching Aids and Computerisation	4,850,000	8,000,000	Computers, Accessories and Software Printers (Black & White) Medium Size Photocopiers LCD Projectors Coomber Public Address System
024607003120	Library Development	450,000	1,000,000	Library Books and Journals Library Shelves Catalogue Cabinets, Reading Tables and Chairs.
	<b>Sub- Total : NCEMA</b>	<b>107,890,000</b>	<b>73,000,000</b>	
	<b>CENTRE FOR MANAGEMENT DEVELOPMENT</b>			
	Construction of Administrative Block at Lagos	35,000,000		
	Construction of Library Block	30,087,000		Project approved by FEC vide EC6(01)31 Feb. 2001 by the contractor's estimate, the construction will be completed by the end of the first quarter of 2003 if adequately funded
	Training Complex Phase II	20,000,000		The centre inted to move to site and complete the construction of this project by the end of last quarter in 2003. total job to executed by Dec. 2003 is estimated 182m
	Research and Publication			Dev. of training materials and case studies, individual and group research, dev. and publication of monographs, books of reading, publication of JEM and NPAS
	Training Aids			10 computer, accessories and software,5 laser jet printers, 1 colour printer, 2 medium side photocopiers, visual satellite aperture (VSAT), 2 No 34' sony colour TV denstration sets, 1 LCD projector, 2overhad projector portable
	Library Development			Lib. books and journals, Lib. shelves, catalogues, cabinets, reading tables and chair, 1 photocopier (medium size)
	Purchase of Computers	9,000,000		
	<b>Sub -Total : CMD</b>	<b>94,087,000</b>	<b>0</b>	
	<b>FEDERAL OFFICE OF STATISTICS (FOS)</b>			
	Purchase of Furniture and Equipment and Sundry.	25,000,000	50,000,000	Purchase of training aids, lab kits, slide projectors, flip charts for FOS training schools at Ibadan, Kaduna and Enugu, office partitioning
	Computerisation	21,000,000		
	Construction and Building/Fencing	70,000,000		
	Studies and Research	220,000,000	180,000,000	Time use survey, qualitative interviews, household surveys, consumer expenditure survey, production of modern holding of agric statistics, gender analysis and development, transport statistics, prices, production of GDP etc.
	<b>Sub-Total : FOS</b>	<b>336,000,000</b>	<b>230,000,000</b>	
	<b>NATIONAL MANPOWER BOARD</b>			
	Purchase of Vehicles	19,000,000		Vehicles required for field operation of Manpower Studies, Monitoring of Manpower Programmes/Activities by Zonal Offices and Staff Buses at Head Office and Zonal Offices. Peugeot 406 Saloon 2.1 Prestige N3.2m, 3 Peugeot 504 Best Line for Directors @ 2.6

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Furniture and Equipment	33,000,000		Staff Relocation from Lagos and the employment of new staff necessitate the provision of additional furniture and equipment. Also with the inauguration of the Governing Council for the Board, the need for furnished offices, boardroom and Guest House becom
	NMB Internet Connectivity/ Computerisation	40,000,000	5,000,000	Internet connectivity with high speed wireless provider for research and information management and nation-wide employment monitoring and purchase of computers complete with accessories @ N0.25m each for NMB Headquarters, Zonal Offices and Lagos Liaison O
	Manpower Studies (Research)	100,000,000	20,000,000	The studies for 2003 are: Nigerian Labour Market Study N40m, ii) Study of Nigeria's Manpower Stock and Requirement N4m. Graduate Employment Tracer Study N10m, Study of Manpower Profile of Oil & Gas Sub-Sector N10m, Study of Manpower Profile of Health Sub-
	<b>Sub-Total: NMB</b>	<b>192,000,000</b>	<b>25,000,000</b>	
	<b>NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH (NISER) IBADAN.</b>			
	Studies	14,000,000	15,000,000	
	Purchase of Furniture and Equipment and Sundry.	39,198,000		
	Rehabilitation of Capital Asse	17,000,000	5,000,000	
	Construction and Building	99,000,000		
	<b>Sub-Total: NISER</b>	<b>169,198,000</b>	<b>20,000,000</b>	
	<b>SOCIAL SERVICES DEPARTMENT</b>			
	Integration of Population Variables into Development Plans			
	Social Services Department Studies (a) Jobs for Africa/Poverty Reducting Employment Stragies for Sub-Sahara Afric (JFA/PRESSA)			
	Implementation of the Prgoramme of Action for the Survivals, Protection and			
	Participation at UN Meetings on Social Development			
	Capacity Building			
	Coordination of Implementation of UNFPA 5ht Contry Pgramme (2003-2007)			
	Jobs for Africa/Poverty reducing Employment Strategies for Sub-Saharan African (JFA/PRESSA)	5,000,000		
	Appraisal of National Education [6-3-3-4] System	1,115,000		
02460700111	Integration of Population Factors into Development Plans	7,000,000		
	Social Development Programme	1,200,000		
	Mainstreaming Gender into Development Planning and Implementation	4,000,000		
024607001137	Implementation of the programme of Action for the Survival protection and development of the Nigeria Child (CSPD)	7,000,000		
	<b>Sub-Total</b>	<b>25,315,000</b>	<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL DATA BANK</b>			
	Expansion of NDB's Databases and Network facilities	10,000,000		
	Public Sector Gateway for Internet Connectivity	8,500,000		Install dedicated 64kbps internet connection consisting of one server with necessary hardware and software, one Breeze COM Ap 10, one Breeze COM SA-10, two semi-parabolic, PG cable plus connections, one tower/mast, one 64kb/s installational space segment y
	Computer Systems and Accessories	5,490,000		Purchase two servers, twenty workstations, six standalone laser jet printer and two network printers, projector and video digitizers from website other textual and audio visual display and necessary peripherals and accessories
	Motor Vehicles	7,000,000		Purchase of two staff buses and rehabilitation of existing vehicles
	Human Capacity Building	2,000,000		The staff are also to attend relevant training programmes, workshop, seminars and conferences organized by other establishment
	National Geographic Information System - NAGIS	20,000,000		
	Accommodation/Office Equipment	6,500,000		Opening of NDB office in Abuja and expanding its accommodation in Lagos to cater for increase in staff strength, rehabilitate old buildings and update its fire fighting equipment
	<b>Sub-Total</b>	<b>59,490,000</b>	<b>0</b>	
	<b>MACROECONOMICS ANALYSIS DEPARTMENT</b>			
024607002482	Development and operationalisation of a workable short term macroeconomics forecasting and medium term multi-sectoral computable general equilibrium model.	1,000,000		
	Upgrading of short and medium term forecasting tools (models) including perspective planning.			Continuous training on the Computable General Equilibrium (GCE) and Econometric models' operations and updating them with current data.
	Preparation and printing of Mid Year Report, Economic and Statistical Review (ESR) and Macro-economic framework.			(i) Preparation of Macro framework for Budget 2003 and Rolling Plan 2003-2005.. (ii) Preparation and Printing of 2003 Mid-year Economic Review (iii) Printing of 1999,200,2001. Economic and Statistical Review.
	Preparation of the full Poverty Reduction Strategy Paper (PRSP).			The country is to prepare a full Poverty Reduction Strategy Paper, which is a participatory, comprehensive and country driven approach to poverty reduction. It is a requirement by our international partners and Breton Woods Institutions to support our debt
	Preparation of 2002 mid-year report on the performance of the economy	3,000,000		
	Diagnostic study/workshop on the macroeconomic implication of the unrestrained expenditure by the States and Local Government	4,500,000		
	Applied General Equilibrium Model for the Perspective Planning	2,500,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Counterpart Contribution to the joint FMF/CBN/NPC Sponsored Programme on Financial Policy and Programming	4,000,000		
	Nationwide Actuarist Statistics and evaluation of pension liabilities	5,000,000		
	Production of Regional Quarterly Account [in collaboration with Centre for Policy Development]	2,500,000		
	Quarterly Shuttle Survey/Policy Based Monitoring of the Economy	3,000,000		
	<b>Sub-Total</b>	<b>25,500,000</b>	<b>0</b>	
	<b>AGRIC AND INDUSTRY</b>			
	(2) South-South Cooperation Programme			(b) Review and Printing of 3000 copiers of G-15 document; Organisation of G-15 documents' meetings; Sensitisation of the Stakeholder with the private sector in the 6 geo-political zones; and Participation in G-15 activities including annual Summit in appo
	(3) Up-dating and Development of Nigeria National Focal Point (NNEP) of the South Investment Trade and Technology Data Exchange Centre (SITTDEC)			(C) Up-date the existing and development of new facilities at NNNFP of SITTDEC. The facilities include computer hard ware and software peripherals; in putting into the database information already collected; electronic link-up of NNFP with SITTDEC headqua
	Small and Medium Enterprises Needs Assessment Study in Agriculture and Industry Sectors	2,000,000		
	Study and Review of Structure and Implementation of Industrial incentive measures in Nigeria	1,500,000		
	Food and Nutrition Programme	15,000,000		(A) Finalisation of National Food and Nutrition Policy; Preparation of National Plan of Action; Establishment of Nutrition Institutions in the State and LGA's in the country; Capacity building of NCFN members; Publication of food and nutrition Newslette
	Up-dating and Development of Nigeria National Focal Point (NNFP) of the South Investment Trade and Technology Data Exchange Centre (SITTDEC).	4,000,000		Up-dating the existing and development of new facilities at NNFP of SITTDEC. The facilities include computer hard ware and software peripherals; in putting into the database information already collected; electronic link-up of NNFP with SITTDEC headquart
	Strengthening of Agricultural and Industrial Planning Capacity			Training and re-training of planning officers and staff in latest global evolving development planning processes
	Evaluation of National Accelerated Industrial Crop Production Programme	2,000,000		Monitoring and evaluation of National Industrial Crop Production Programme in collaboration with Federal Ministry of Agriculture and Research Agencies. This is to boost Industrial Crop production of Cashew, Cocoa, Gum Arabic, Soya Bean etc.
	Basic Registry and Information System for Economic Development	3,000,000		
	<b>Sub-Total</b>	<b>27,500,000</b>	<b>0</b>	
	<b>INTERNATIONAL CO-OPERATION DEPARTMENT.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024607005334	Study on Future Trade Relations between Nigeria and the European Union	4,721,000		
	Cost-sharing for Cooperation Framework [CCF-1] of United Nation's Development Programme of Assistance to Nigeria 1999-2001 US\$10,000,000	464,462,000	439,000,000	
	Studies, Research and Documentation on UNDP Activities	1,500,000		
	Preparation of the National Indicative Plan for EDF Funding	4,573,000		
	Study of the impact of Bilateral Economic Relations between Nigeria and other Countries. Impact Assessment studies of Donor Assisted Projects and Joint Commission Implementation			To conduct impact study of at least 10 Bilateral Economic Relations during the year
	Monitoring and Evaluation of Capital Grant Aided Capital Projects of Donor Agencies (i.e USAID, CIDA, JICA, DFID, KOICA, FORD FOUNDATION etc)			To conduct monitoring of at least 300 projects in the 1st, 2nd and 3rd Quarters respectively of USAID, JICA, CIDA, KIOCA, DFID and Assisted projects.
	<b>Sub-Total</b>	<b>475,256,000</b>	<b>439,000,000</b>	
	<b>ENVIRONMENT AND REGIONAL DEVELOPMENT</b>			
	Implementation of the Operational Plan of the Nigeria Environmental Management Project	2,500,000	0	
	Formulation of Sustainable Development Indicators (Implementation of the National Agenda 21)	1,700,000	0	The project is aimed at developing an Integrated Framework for Sustainable Development Indicators that would provide information for monitoring and assessments of social, economic, environmental and human developmental programmes. This would involve a study
024607001364	Compilation and Preparation of the Second edition of National Economic Atlas	3,500,000	0	This is a graphic compilation and presentation of government economic investment activities all over the federation. It involves collection of data in all states of the federation and FCT, production and Publishing of the Atlas. Purchase of Equipment and
	Integration of Environmental Impact Assessment into the planning process.		0	This involves sensitization of development planners on the need to integrate EIA into the planning process. The Components are:[i] Training and capacity building for Federal Agencies.[ii] Sensitisation workshop for line Agencies at Federal, State and Local
	Capacity Building for Environmental Management and Planning		0	Provision to cater for training of officers on Environmental Policy and Planning. Regional Development, Economic Analysis and Computer Applications to Economic Planning
024607005008	Study on Portable Water Supply in Nigeria.	2,000,000	0	Studies on appropriate policies and strategies to tackle problems associated with water supply
	<b>Sub-total</b>	<b>9,700,000</b>	<b>0</b>	
	<b>INFRASTRUCTURE &amp; PUBLIC UTILITIES DEPARTMENT.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024607005367	A compendium of transport Statistics (1962 - 2000)	3,500,000	-	
	Setoral Monitoring		-	Project Monitoring of all the sectors supervised by the department. These sectors are: Transport, Power, Communications, Defence and Security, General Administration (Like INEC) etc. To ensure judicious utilisation of resources allocated to the sectors an
	Study on improvement of Nigerian Prison welfare	2,000,000	-	Implementation of the recommendation that will be contained in the study report with a view to improve the conditions in our Prisons in the Country.
024607005359	Assessment of Socio-economic Impact of Policy Reform	2,908,000	-	Assess the Impact of Road Policy Reforms and ascertain how those reforms can benefit effective road transportation in the Country.
	<b>Sub-Total</b>	<b>8,408,000</b>	-	
	<b>INTERNAL AUDIT UNIT</b>			
	Purchase of Furniture items	232,273		The car will assist the Internal Audit Unit to carry out its field works e.g. verification of all Commission assets, inspection of projects carried out by contractors and verification of items supplied to stores.
	<b>Sub-Total</b>	<b>232,273</b>	-	
	<b>RESEARCH AND POLICY ANALYSIS DEPARTMENT</b>			
024607000700	Economic, Social and Political Research.	13,447,000	-	Stock Exchange and Foreign Direct Investment: A Critical Assessment of the Nigeria Stock Exchange. 2nd Quarter, 2003, N2.5m. Structure of Nig. Import 1975 - 2001 - 3rd quarter, 2003 N2.5m, Study on the establishment of a Social Security System (SSS) Pol
	Policy Analysis Forum		-	Search for a sustainable democratic process in Nigeria - 2nd Quarter, 2003 N7.5m, Appropriate Planning and Budgeting Strategy in a Federal Democratic System. - 4th quarter, 2003 N7.5m.
	<b>Sub-Total</b>	<b>13,447,000</b>	-	
	<b>PLAN BUDGET AND PROJECT DEPARTMENT</b>			
	NNPC Office Accommodation at NNPC Tower	42,000,000		
024607001534	Preparation of National Rolling plan	8,000,000		- Issuance of Call circulars to 36b State & 56 Federal ministries/agencies -Holding of Bilateral Discussions, - Printing of 5,000 copies of Vol. I&II of the NRP.
024607004580	Review of Fiscal Operations of Local Governments	2,000,000		
024607002814	Capacity Building for Economic Management.	5,000,000		Capacity building of 20 Planning Officers in Economic Mgt.
024607004280	Printing of Monitoring Report of Capital Project Exercise.	5,000,000		Printing of 5, 000 copies of Project Monitoring Exercise in 2001/2002
024607004598	Workshop on sustainable medium term development programme for state and local governments.	2,000,000		
	Implementation of the World Bank Assisted Economic Management Capacity Assistance Project (EMCAP)			TRAINING OF 20 SENIOR OFFICER;- Procurement of 10 Units of Computers& Its accessories;-Installation of LAN and Internet Facility.
	Completion of Computer Based Project Monitoring Facility			Training of 30 Officers in the PBP Dept. in computer applications in Project monitoring



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Construction of Mini Law library for Legal Unit	1,053,000		To make for a significant improvement in the performance of the statutory functions of the Unit
	<b>Sub-Total</b>	<b>65,053,000</b>		
	<b>GRAND TOTAL : NATIONAL PLANNING COMMISSION</b>	<b>1,857,232,273</b>	<b>980,000,000</b>	
	<b>GENERAL SUMMARY</b>			
	Office Of The Chief Economic Adviser To The President / National Planing Commission	0	150,000,000	
	Finance And Gen. Service	242,156,000	43,000,000	
	General Administration	6,000,000	0	
	National Centre For Economic Management And Administration	107,890,000	73,000,000	
	Centre For Management Development	94,087,000	0	
	Federal Office Of Statistic	336,000,000	230,000,000	
	National Manpower Board	192,000,000	25,000,000	
	Nigerian Institute Of Social And Economic Research (Niser) Ibadan.	169,198,000	20,000,000	
	Social Services Department	25,315,000	0	
	National Data Bank	59,490,000	0	
	Macroeconomics Analysis Department	25,500,000	0	
	Agric And Industry	27,500,000	0	
	International Co-Operation Department.	475,256,000	439,000,000	
	Environment And Regional Development	9,700,000	0	
	Infrastructure & Public Utilities Department.	8,408,000	0	
	Internal Audit	232,273	0	
	Research And Policy Analysis Department	13,447,000	0	
	Plan Budget And Project Department	65,053,000	0	
	<b>GRAND TOTAL : NATIONAL PLANNING COMMISSION</b>	<b>1,857,232,273</b>	<b>980,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b>				
	Purchase of Equipments	2,500	10,203,000	Training Facilities @ 1.9m; Communication equipment @ 2.8m; Office equipment @ 5.5m.
02464000023	Computerisation and Documentation	10,000	25,060,000	Computer equipment and Data Bank @ 20.06m; Library development @ 5m.
	Studies and Research Project		15,000,000	Regional Pay Comparability project @ 5.498m; Salaries, Wages and benefits Survey project @ 5.681m; Publication of Annual Review of Salaries and Benefits in Public sector project @ 5.4m; Update of Job Evaluation and grading of Postproject @ 6.299m; Nation
	<b>GRAND TOTAL: National Salaries, Incomes and Wages Commission: -</b>	<b>12,500</b>	<b>50,263,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NIGERIA POLICE FORCE</b>			
	<b>FORCE HEADQUARTERS</b>			
	<b>FHQ COMPLEX PHASE II</b>			
2402000065	FHQ Complex Phase II	100,000,000	1,000,000,000	1. Senior Officers transit suite @ N856,027,362m; (2) Junior Officers transit suite @ N267,777,985m; (3) Communication equipment centre @ N89,311,385m; (4) Armoury @ N150,560,680m; (5) Conference centre (Auditorium) @ N 278,239,369m.
	<b>FHQ ANNEXES- LAGOS AND ABUJA</b>			
24402000057	FHQ Annexes - Lagos and Abuja	5,000,000	0	(a) Rehabilitation of FHQ Building Garki, Abuja at #25m; (b) Rehabilitation of Force Headquarters Drawing Office Okesuna Lagos at #7m.
	<b>STATE HEAD-QUARTERS COMPLEX</b>			
2440300032	State & Zonal Headquarters Complex	250,000,000	500,000,000	(a) Construction/furnishing Electricity and Water connection of 4 No. Zonal Headquarters Complexes - Markurd/Umuhia/Oshogbo/Bauchi (b)Construction/Furnishing, Electricity and Water connection 6 No State Headquarters Complex at Abakaliki,Damaturu,Jalingo,
	<b>POLICE STATIONS AND CHARGE ROOMS</b>			
24403000018	Police Stations & Charge Room	500,000,000	500,000,000	(a) 100% Building Construction of 40 No. Abuja Type I I C Police Stations and Charge offices including Electricity/WaterConnection/furniture/fencing Nationwide 200.00(b) Rehabilitation of 100 No. Police Station and Charge offices Nationwideto 3 No per S
	A Police Post for Ochigba in Ahoada			(d) Fencing of existing 70 No Police Station and Charge offices including Landscaping And Road network Nationwide at 3 No. Per State Per Year 100.00
	<b>POLICE BARRACKS &amp; STAFF QUARTERS</b>			
24404000029	Police Barracks & Staff Quarters	250,000,000	1,500,000,000	(a) 100% Building Construction of IGP Qtrs Including furnishing, electricity/water connections, fencing and landscaping, road network(b) 100% Building construction of 20 No. DIG/AIG Qtrs including main building, guest chalet, B/Q, furniture ,fencing, la
				drainage, access road, 27KVA generator set, generator house, electricity/water connections located Abuja @ 50.00.(d) 100% Building construction of 200No. 3B/R SPO's Qtrs. (Bungalow) including electricity/water connection, furniture and fencing nationwide
				(f) 100% Building construction of 100No. 8-man Rank and File Qtrs.2-B/R Design (Bungalow) electricity/water connections located across the Nation to be located as 100 No. Abuja and 4 No. per state including FCT - Abuja.(g) 100% Building construction of 50N

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				(iii) 100 8-Man R/F Qtrs across the Federation(j) Construction of access road and drainage to Senior Officers Qtrs Gana Street,Maitama,Abuja(k) Construction of access road and drainage to SPO's Qtrs Maitama,Abuja opposite OAU building(l) Construction of
	<b>AREA COMMANDS AND POLICE/MOBILE FORCE BARRACKS</b>			
24404000037	Area Commands & Police/Mobile Force Barracks	159,387,000	250,000,000	(a) Completion of PMF Barracks at Kafanchan(b) Construction of Mobile Barracks at Mpape, Abuja (c) Construction of Area Command Offices in 80 Area Command Headquarters in 36 States of the Federation. (d) Construction of Area Command Barracks and Quarters i
	<b>POLICE ARMOURY AND RANGES</b>			
24404000013	Police Armoury & Ranges	15,000,000	15,000,000	100% Building Construction Of 1 No. Class II Armoury at Awka
	<b>REHABILITATION OF EXISTING UHF-VHF COMMAND COMMUNICATION NETWORK</b>			
24404000039	Rehabilitation of Existing UHF-VHF Command Communication Network	526,000,000	426,000,000	Purchase and Installation of :(i) 80 No. Fax Machine (Panasonic) @ N 0.096m each Per State(ii) 5No. Computerization of States @ N2.5m each(iii) 152 No. Repeater Base Station @ N 2.5m each.(iv) 50No. 2HP National A/C @ N .08m each.(v) 2,500No. Digital UH
	<b>PROVISION OF UHF-FM COMMAND NETWORK</b>			
24405000110	Provision of UHF-FM Command Network	600,000,000	1,000,000,000	Continuation of On - going Integration and Modernization of NPF Communication Network Project. The Contract for this Project was awarded in 1992. The Implementation was divided in two Phases. Phase one which provides Links between FHQ and all the SHQs has equipment for 8 more States of Kano, Kaduna, Ogun, Kogi, Adamawa, Borno, Delta, and Rivers have arrived and are being cleared at the Ports for immediate delivery to the sites and commencement of installation. So far \$50,187,047.23 offshore and N1,733,266 which was initially established on analogue. This is in line with the need to keep abreast of current trends in the communication Industry.
	Police Computer Technology		325,000,000	Purchase of computer machines and installation
	<b>SPECIAL CITY PATROL COMMUNICATION</b>			
	Special City Patrol Communication		200,000,000	(i) 80No. Base Set (Control Room) @ N 1.4m each (ii) 400No. UHF Walkie Talkie @ N 0.20m each.(iii) 400No. UHF (Vehicular Set) Motorola @ N 0.43m each.(iv) 400No. Spare Batteries @ N 0.020m each (v) 120No. UHF with high Gain Antennae Repeaters @ N 1
	<b>PMP COMMUNICATION NETWORK</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	PMF Communication Network			Provision of Communication Network to Link 30 out of 45 Squadrons for Mobilization Duties @ N 3.5m employing Solar System.
	<b>CONSTRUCTION OF OFFICE WORKSHOP/ SLIP WAY JETTIES</b>			
24405000047	Construction of Office Workshop/ Slip Way Jetties	25,000,000	0	Motor vehicle Workshop(a) (i)100% Building Construction of 1No. Standard Mechanical Workshop including fuel dump and equipment @ N35m at FCT Abuja(ii) Completion of FHQ Police Mechanical Workshop Abuja @ N23m (b) Construction of Slipway/Slip-Way railing
				II.Purchase of W/shop Equipment and Tools & Cradles @ N2.500m each. III.Refurbishment of Lathe machines.IV.Mooring Buoys @ N5m each.
	Purchase of Training and Towing Equipment	3,000,000	0	
	<b>ARMAMENT-ARMS &amp; RIOT CONTROL EQUIPMENT</b>			
24405000070	Armament-Arms & Riot Control Equipment	100,000,000	1,000,000,000	Purchase of:(i) 1,000 PCs ASSAULT Rifles - AK47, FNC and K2 @ N 0.25m (ii) 1,000 PCs of SMG UZI 9 mm at 114,300 each (iii) 1,000 Pcs of Pump Action short gun 12 guage @ 0.216m each(iv) 1,000 pcs assorted pistols at 0.150m each(v) 1,000 Pcs. Riot G
				(xii) 2,000 Pcs Respirator Gas Mask with Cannister @ 59,724.00 each(xiii) 3,000 Pcs Riot Steel Helmet at 0.019m each(xiv) 1,000 Pcs of Bonded Baton long @ 15,000 each(xv) 10, rounds Rubber bullets 12 guade@ 254,00 each(xvi) 10,000 Pcs Plastic shield @
	<b>SURVEILLANCE EQUIPMENT DEVICES</b>			
24405000088	Surveillance Equipment Devices	9,000,000	1,000,000,000	Purchase of : (i) Interrogation Equipment(ii) Counter Surveillance Devices (iii) Discrete Surveillance Devices And Control. (iv) Audio/Video Surveillance Devices(v) Photographic Equipment(vii) Screening Devices
	<b>EXPLOSIVE ORDINANCE DISPOSAL (EOD)</b>			
24405000096	Explosive Ordinance Diposal (EOD)	10,000,000	0	(i) Purchase of:-1No Improvised Explosive Devices (IED)/EOD Specialized Vehicle Complete with bomb trailer, Vehicle workshop and EOD equipment (Base Vehicle M/Benz814D) @ N150.00m each(ii) 5No EOD Operation Vehicle- Toyota RZN 169L PRMDU Base. Double Cab
				(iv) 2No. ITI Vapour Tracer II Portable Explosives/Contraband Detector/Accessories. @ N 13. 13m each (v) 4No.12 Ga Disruptor Cannons/Ammo. @ N.44 m each(vi) 4No Explosive Vapour/Particle Detector EVD 3000 - 8000, Model 97 @ N 6.25m each. à (vii) 10No. Han

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				(a) 8 units of protector II EOD protection suit N42.77m(b) 10 units of multi purpose EOD tool Set Crimpors and 10 units EOD Blasting Machines & wire - N8.85m (c) Insurance /Bank charges handling - 0 N1.88m
	<b>POLICE COLLEGES</b>			
24406000146	Police Colleges	150,000,000	100,000,000	a) SPO's Quarters(i) 4Nos 3-Bed Room SPOs Qtrs with furnishing @ N15m(ii) 4Nos 4 Bed Room SPOs Qtrs with Furnishing @ N25m(iii) 34Nos 3-Bed Room Insp Quarters @ N 7m (POLAC WUDIL TYPE)(iv) 4No. Blocks of 8-Man R/F(v) Rehabilitation/Furnishing of
				Court @ N 1m (vi) Rehabilitation of Lawn Tennis court @ N 1m(vii) Rehabilitation of Volleyball Court @ N 1m(viii) Rehabilitation of Badminton court @ N 1m(ix) Rehabilitation/Equipping of Library @ N 5m(x) Rehabilitation of Barbing Workshop @ N 500,000.00 (
				(xi) Rehabilitation of Quarter Guard @ N 1m(xii) Completion of Block wall fencing @ N 10m
	<b>POLICE TRAINING SCHOOLS</b>			
24406000153	Police Training Schools	30,000,000	70,000,000	(a) Construction of 4 No. 3-bedroom SPOs Quarters Including furnishing (b)Construction of 1 No. 3-Bedroom Inspectors quarters Furnishing each @ N 2.5m© Construction of 4 No. Blocks of small R/F quarters(d) Rehabilitation/Furnishing of Dinning Hall & kitch
				(j) Rehabilitation of Lawn Tennis court @ N 1m(k) Rehabilitation of Volleyball Court @ N 1m (l) Rehabilitation of Badminton court @ N 1m(m) Rehabilitation/Equipping of Library @ N 2m (n) Rehabilitation of Barbing Workshop @ N 1m(o) Rehabilitation of Cobbl
	<b>POLICE PRIMARY SCHOOLS</b>			
24406000106	Police Primary Schools	2,000,000	5,000,000	(a) Construction of: -(i) 3No.Permanet site for 3 existing schools at PCS Sokoto, Staffpol Jos, Obalende II @ N120 each Per year(ii) 3No.New Police School at Osogbo, Gombe, Umuahia @ N120m each Per year(iii) 2No. Libraries at Enugu, Ilorin, @ N5m each 20
				(vii) Renovation of existing 3 old schools at Akure I, Maiduguri, Minna, @ N2m each (viii) Fencing of 3 New schools at PCs Sokoto, Osogbo, Gombe, @ N3m(b) Purchase of:(i) 50 No Computers for 38 Primary schools. N200, 000.00 each(ii) Library Books for 5 s
	<b>POLICE SECONDARY SCHOOLS</b>			
24406000112	Police Secondary School	5,000,000	50,000,000	(A) Renovation of 1No New Secondary Schools at Akure.Break down is as follows: (i)Land & Building including Residential Staff Quarters, Hostels, Laboratories, Dinning Halls, Library, Staff/Classroom, Admin Blocks, Stores, Generator House and Gate @ N56

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				(i - iv) @ (8,000,000)(B)Purchase of 1000 pairs of Iron Desks and Chairs For 4 Secondary Schools @ 8.75 m each (1,000 Pairs in year 2003, 1,143 Pairs in year 2004 and 1,143 Pairs year 2005(ii) Library books for 4 Secondary Schools @ 2m Per School (iii)Scie
				(i) 1No student Dining Hall @ N 5,000,000.00(ii) 3No Student Dormitories @ N 10,000,000.00(iii) 1No Block of 4 Classroom (32x9m) @ N 5,000,000.00(iv) Supply and Installation of 150KVA Perkins generator @ N5,000,000.00(v) Construction of 1 No Bore-hole
				STAFF QUARTERS(viii) 1No Block of 3 B/R DPORS Quarters @N10,000,000.00 (ix) 2No Inspector's Quarters (Modified) @ N 14,000,000.00 (x) 1No Block PF8Man R/Quarters (2B/R) modified @ N 15,000,000.00 (xi) Physics Laboratory plus Furnishing @ N15,00
				hostel/9blocks of classroom @ N15,000,000.00Provision of Chairs/Tables in the old and new dining hall @ N2,000,000.00Reactivation of street lights @ N 2,500,000.00E.Completion of play ground (Main field) @ N3,000,000.00àF. (f) Renovation of SS1-SS3 Blo
				of rotten window frames and painting @ N 6,000,000.00((E) (iv) POLICE SECONDARY SCHOOL CALABAR(a) Fencing around the school compound @ N 10,000,000.00Road network and drainage system within school premises @ N 6,000,000.00F.(c) 150 KVA Power Generati
	<b>POLAC KANO</b>			
24406000120	POLAC Kano	50,000,000	50,000,000	(a) Construction of 3No.4 B-Room SPOs Qtrs including furnishing @ 5m(b) Construction of 1 No. 3-bedroom Inspectors Quarters Furnishing each @ N 7m (c) 4 No Blocks of 8 man Rank and File quarters @ N 17m (ii) 5No. Block of Hostels @ N 15m each. (iii)
				e) Rehabilitation/Equipping of Clinic @ N 2m(f) Rehabilitation of Shooting Range N 2m(g) Rehabilitation of Armory @ N1m(h) Rehabilitation/Equipping of Library @ N 2m(i) Rehabilitation of Barbing Workshop @ N .5m(j)Rehabilitation of Cobbler's Workshop @
	<b>PURCHASE OF 11 METERS SEA LAUNCHERS</b>			
24407000018	Purchase of 11 Meters Sea Launchers	150,000,000	100,000,000	10 Nos. Slinger Boat fitted with machine guns
	<b>MOTOR VEHICLE &amp; EQUIPMENT</b>			
2440700026	Motor Vehicle/Motor cycles equipment	250,000,000	250,000,000	200 Nos. Ceremonial Renault Scooters fulltime
	<b>SPECIALIZED MOTOR VEHICLES</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
2440700034	Specialized Motor Vehicles	150,000,000		(a) Purchase of:-(i) 250 No Unimog Trucks @N 12.300m (ii) 39 No Amoured Personal Carrier (APC) @N36.238m(iii) 39 No Water Canon @ N21.342m(iv) 25 No H/Duty Recovery Vehicles @ N18.360m(v) 20No.Black Maria Vehicles @ N9.995m (b) 0 Refurbishment of: -(i) 99 N
	<b>AIR WING</b>			
2440700042	Air Wing	200,000,000	1,000,000,000	4 Nos. BK 117, twin engine eurocopter @ N250 million each.
	<b>POLICE BAND</b>			
2440800010	Police Bands	15,000,000	0	(a) Purchase of:-(i) New Police Musical Band instruments for Kwara/Enugu/ Central Band/Sokoto/Ogun/Kaduna States Band (ii) Musical Instruments for Combo Band in 6 Commands for distribution to the same 6 Commands(iii) Accessories for Bands (iv) Musical
	<b>POLICE MEDICAL SERVICES</b>			
2440800044	Police Medical Services	20,000,000	500,000,000	a) Construction of 100 Bedded Hospital Abuja Phase I for Police function specialist(b) Construction of 20 Bed Hospital at Sokoto to cater for Kebbi,Zamfara and Jigawa States(c) Upgrading of 2No. Police Medical (Renovation & Equipment) Clinics across the c
				(Falomo/Maiduguri)(iii) Laboratory Equipment - Reagents Falomo/Maiduguri.(iv) Dental Equipment - Maiduguri.(v) Equipment for Operation Theater - Maiduguri (f) Construction of 3No. standard Police Hospital at /Ekiti/Yenagoa/Zamfara @ 4m each. (g) Renovati
	<b>POLICE HORSES STABLES &amp; HAY BARN</b>			
2440800069	Police Horses Stables & Hay Barns	10,000,000	10,000,000	(a) Commencement of Building Construction of Force Mounted Troop Hqtrs. Complexes including Admin . Blocks, Stables Hay Barnes Workshop, Abuja @ N 50 (b) Purchase of 150 horses for Replacement Of Bordered and dead Horses @ 120,000.00 (c) Purchase of :-(i) S
				(iii) Purchase and Replacement of 250 Horses in 20 State of the Federation and New Troops Proposed for the following States - Benue, rivers,Ebonyi,Oyo,Osun,Ondo,Ekiti,Niger, Enugu,Anambra, Edo (iv) Construction of 2 Blocks 20 Horses Boxes and Parrier Wor
	<b>VETERINARY CLINIC</b>			
2440800077	Veterinary Clinic	1,000,000	10,000,000	(a) Completion of Force Vet. Headquarters Abuja @ N 15(b)Construction of:-(i) 2No. Breeding Kennel at Lagos and Sokoto @N5m each(ii) 2No.Clinic Stables @ N7.5m each at Lagos & Borno States(c) 100% Building Construction of 2No.Vet. Clinic at Enugu/Kwara @
	<b>POLICE PRINTING PRESS</b>			



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
24408000085	Police Printig Press	5,000,000	0	(i) Rehabilitation of 2No. Printing Work/shops/ Refurbishment of Printing Machines/Equipment = 50.00 only (ii) Establishment of a Complete Printing Press with Pre - Press, Press and Post Press function @ N150m (iii) Purchase of 3No. 201 Off - set Machine
	<b>POLICE DOGS</b>			
24408000124	Polce Dogs	5,000,000	5,000,000	(i) Purchase of 300No Dogs (German shepherd) to augment Shortfall occasioned by the inability of the Dog Breeding programme to meet the required number by the Force and to establish the section in the following States :- Borno, FCT, Benue, Anambra, Del
				a.200No. Training Leashes @ N3,000 eachb. (e) 500No. Tracking Harness @ N500 eachc.300No. tracking Lines @ N500.00 eachd. (g) 300No. Iron Grooming Comb @ N5,000 eache. (h) 300No.Grooming Brushes @ N5,000 eachf. (i) 100No. Hand protector @ N5,000 each(iii)
	<b>GRAND TOTAL: NIGERIA POLICE FORCE</b>	<b>3,595,387,000</b>	<b>9,866,000,000</b>	
	<b>SUMMARY</b>			
2402000065	FHQ Complex Phase II	100,000,000	1,000,000,000	
24402000057	FHQ Annexes- Lagos and Abuja	5,000,000	0	
2440300032	State & Zonal Headquarters Complex	250,000,000	500,000,000	
24403000018	Police Stations & Charge Room	500,000,000	500,000,000	
24404000029	Police Barracks & Staff Quarters	250,000,000	1,500,000,000	
24404000037	Area Commands & Police/Mobile Force Barracks	159,387,000	250,000,000	
24404000013	Police Armoury & Ranges	15,000,000	15,000,000	
24405000110	Provision of UHF-FM Command Network	600,000,000	1,000,000,000	
	PoliceComputer Technology		325,000,000	
24404000039	Rehabilitation of existing UHF-VHF Command Communication Network	526,000,000	426,000,000	
	Special City Patrol Communication	0	200,000,000	
	PMP Communication Network	0	0	
24405000047	Construction of Office Workshop/Slip Way Jetties	25,000,000	0	
	Purchase of Training and Towing Equipment	3,000,000	0	
24405000070	Armament-Arms & Riot Control Equipment	100,000,000	1,000,000,000	
24405000088	Surveillance Equipment Devices	9,000,000	1,000,000,000	
24405000096	Explosive Ordinance Disposal (EOD)	10,000,000	0	
24406000146	Police Colleges	150,000,000	100,000,000	
24406000153	Police Training Schools	30,000,000	70,000,000	
24406000106	Police Primary Schools	2,000,000	5,000,000	
24406000112	Police Secondary Schools	5,000,000	50,000,000	
24406000120	POLAC Kano	50,000,000	50,000,000	
24407000018	Purchase of 11 Meters Sea Launchers	150,000,000	100,000,000	
2440700026	Motor Vehicle & Equipment	250,000,000	250,000,000	
2440700034	Specialized Motor Vehicles	150,000,000	0	
2440700042	Air Wing	200,000,000	1,000,000,000	
24408000010	Police Bands	15,000,000	0	
24408000044	Police Medical Services	20,000,000	500,000,000	
24408000069	Police Horses Stables & Hay Barns	10,000,000	10,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
2440800077	Veterinary Clinic	1,000,000	10,000,000	
2440800085	Police Printing Press	5,000,000	0	
2440800124	Police Dogs	5,000,000	5,000,000	
	<b>TOTAL</b>	<b>3,595,387,000</b>	<b>9,866,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD 02510000</b>	<b>PETROLEUM RESOURCES</b>			
	<b>HEADQUARTERS</b>			
	Purchase of Vehicles	8,728,000		Purchase of one (504 SW/AC/Bestline) Vehicle, purchase of two Nos. Toyota Hiace 15 passenger bus, purchase of two Nos. Honda Motor Cycle
	Purchase of Furniture and Equipment and Sundry.	47,500,000		Construction of racks (Stores & registry at NNPC Towers the New Office Complex). Purchase of Accounting Machine, Training equipment Officer Furniture and Refurbishing of capital Assets.
	Partitioning of NNPC Towers, New Office Complex		15,000,000	Seven out of eleven floors allocated to the ministry will be partitioned. 5 floors will be partitioned in Year 2003, 4 floors in Year 2004 and 2 floors in Year 2005
	Computerisation	3,000,000		Purchase of ten PCS Computer Workgroups at Headquarters, Personnel Payroll Processing package (software & Operations) Accounting & Ledger System at Headquarters .
	Budget Preparation Facilities	5,000,000	5,000,000	economic Investigation General Project Study and Design into crude Oil Market prices and preparation of report on OPEC oil forecasting. Feasibility studies of projects to be undertaken in 2004 budget year.
	<b>Sub-Total :</b>	<b>64,228,000</b>	<b>20,000,000</b>	
	<b>DEPARTMENT OF PETROLEUM RESOURCES</b>			
025102000023	Petroleum Inspectorate Laboratories(P/H and Lagos,)	5,000,000		Provision of reagents to the Laboratories in Lagos, Port Harcourt, Warri and Kaduna
0251020000243	Integrated Evaluation of the Niger/Delta Anambra and Dahomey Basins	2,000,000		
	<b>Sub-Total : Dept of Pet.Resources</b>	<b>7,000,000</b>	<b>0</b>	
	<b>Total : Headquarters</b>	<b>71,228,000</b>	<b>20,000,000</b>	
	<b>PARASTATALS</b>			
	<b>PETROLEUM TRAINING INSTITUTE, EFFURUN (PTI)</b>			
025103000025	Training Equipment Effurun	50,000,000	20,000,000	Petroleum analysis Department at #2.980m; b. Mechanical Department at #3.970m; c. Petroleum Engineering Department at #6.760m; d. School of Welding & underwater Operation at #4.970m; e. Environmental Engineering Department at #3.970m; f. Electrical Depart
025103000066	Water Supply II, Efurun	7,000,000	3,360,000	To rehabilitate the delapidated underground pipes, equipments and sinking of additional borehole
	Rehabilitation of Building, Plant, Equipment and Motor Vehicles	15,000,000	10,000,000	To rehabilitate the delapidated structures and equipments
	Equipment For Research Development		2,100,000	To Procure needed equipment as a requirement to meet NBTE standard & oil Industries.
	Library Books		1,990,000	To Procure Books, Journals both Local & Foreign
	Sea Going Vessel (Diving School)		10,450,000	To acquire a vessel for training of sea divers
	<b>Sub-Total : PTI Effurun</b>	<b>72,000,000</b>	<b>47,900,000</b>	
	<b>PETROLEUM EQUALISATION FUND (MANAGEMENT) BOARD</b>			
025108000027	Purchase /Construction of Executive Secretary's Residence	10,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Computerisation Including wide Area Network; Abuja, Lagos and 5 zonal Offices and 22 zonal Offices	4,000,000		
025108000043	Purchase of Vehicles Abuja, Lagos Offices	7,575,000		
	<b>Sub-Total : PEF</b>	<b>21,575,000</b>	<b>0</b>	
	<b>Total: Parastatals</b>	<b>93,575,000</b>	<b>47,900,000</b>	
	<b>NIGERIAN NUCLEAR REGULATORY AUTHORITY (NNRA)</b>			
	Purchase of vehicles	13,387,000	15,000,000	
	Purchase of Office Furniture	17,388,000	3,000,000	
	Procurement of House Furniture and Equipment		5,000,000	
	Procurement of Computer with LAN	4,000,000	5,000,000	
	Telephone and Intercomm Installation	2,000,000		
	Procurement of Photocopiers	3,000,000		
	Procurement of Typewriters	2,000,000		
	Reference Library	4,000,000	1,000,000	
	Procurement of power Generators		2,000,000	
	Procurement of Radiation monitoring equipment		10,000,000	
	Procurement of Training and Manpower		5,000,000	
	Establishment of 2 No. Dosimetry Services Laboratory		2,000,000	
	Procurement of Equipment for the Establishment of procedures for licensing and monitoring of Nuclear Reactor and Operators.		3,000,000	
	Establishment of Procedure for licensing and Monitoring of Radiotherapy Centres in Nigeria.		4,000,000	
	Establishment of the National Directory for Radioactive.		5,000,000	
	Establishment of the National Directory for X-ray machines.		5,000,000	
	Determination and Monitoring of NORM (radioactive waste) contamination in Petroleum & mining Industries.		5,000,000	
	Establishment of Background radiation levels throughout the country.		5,500,000	
	General Project study and Design		600,000	
	Priority list of New Capital Projects	50,000,000		
	<b>Sub-Total : NNRA</b>	<b>95,775,000</b>	<b>76,100,000</b>	
	<b>GRAND TOTAL : MINISTRY OF PETROLEUM RESOURCES</b>	<b>260,578,000</b>	<b>144,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUMMARY</b>			
	FINANCE & SUPPLIES DEPARTMENT	64,228,000	20,000,000	
	DEPARTMENT OF PETROLEUM RESOURCES	7,000,000	0	
	PETROLEUM TRAINING INSTITUTE, EFFURUN (PTI)	72,000,000	47,900,000	
	PETROLEUM EQUALISATION FUND (MANAGEMENT) BOARD	21,575,000	0	
	NIGERIA NUCLEAR REGULATORY AUTHORITY	95,775,000	76,100,000	
	<b>GRAND TOTAL : MINISTRY OF PETROLEUM RESOURCES</b>	<b>260,578,000</b>	<b>144,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
HEAD: 024600000	<b>FEDERAL MINISTRY OF POLICE AFFAIRS OFFICE</b>			
	<b>POLICE AFFAIRS OFFICE</b>			
1	Procurement of Vehicles for Headquarters	180,000,000		
024617000727	Purchase of Office Equipment	155,000,000	30,000,000	Purchase of office equipment i.Nos. Rank Xerox photocopier for Admin, Budget, Police Council and Audit Depts. At N300,000 each in year 2003. ii.10 Nos Refrigerators at N100,000 each. iii.2 Nos computer out fit accessories for Abuja and Lagos offices at N3
				i.6 Nos fax machine (plain paper fax) at N80,000 eachii.(a) 5 Nos book shelves at N180,000 each for legal libraryB.Purchase of law books at N6m for legal unit in year 2003iii.Purchase of office equipment for stock verification unit and 12 zonal command
				vi.2 Nos s18 seaters Buses at N10m each for Abuja and Lagos officesvii.1 Nos 32 seaters coaster (TOYOTA) Bus at N25m for headquarters staff in year 2003viii.1 No. Jeep to be purchased in year 2003 for PRS for monitoring police capital Projects inland and
				i.20 Nos. standing fan KDK at N35,000 each for Headquarters and state commandsii.2 Nos Giant photocopier (ALCATEL) for Budget Division and Police Council Depts at N3.5m each in year 2003.iii.Procurement of 10 Nos solid safer at N487,000 each for Abuja and
				xi.Purchase of office equipment for training Division (video sets, camera films, TV sets etc) at N6m in year 2003xii.60 Nos IBM electric typewriters to be purchased for 37 states offices 12 zonal commands and Headquarters at N62, 250 each.; xii.50 Nos Air
				xii.(a)20 Nos Binding machines at N120, 000 each for BudgetDivision.(b) 2 Nos scanning machines of electric kettles for Headquarters and state commands at N15, 000 each in 2003 for Budget Division.xii.Purchase of 28 Nos of Electric kettles for H
	Boreholes at Kubwa and Karu Housing Estate		3,000,000	Provision of 2 Nos Boreholes at Kubwa and Karu Housing Estates at N1.5m each.Items (I-IV) are ongoing projects, which were carried over to your 2003. The construction ground work has commenced in your 2001 and are to be completed in year 2003.
	Computerisation	125,000,000	10,000,000	(i) Purchase of 16 Nos computers with peripherals and Accessories at N500,000 each for Department of Administration in year 2003.(ii) Purchase and installation of computers peripherals and Accessories for Finance and Account at N10m.
				(iii) Installation of computers peripherals/ Accessories for Department of Research and statistics at N100m in 2003(iv) Establishment of library and computer center for PRS at n10m(v) Establishment of operational Research Data bank Centre at the Ministry'

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Procurement of Motor Vehicles for Head quarters and state commands.		50,000,000	Purchase of:-1. 2 No.s Peugeot 504 Saloon cars at N3.8m each as utility cars for Abuja office in year 2003; 2. 1 Nos Peugeot 406 Prestige car at N4.7m for Perm. Sec's office in 2003; 3.6 Nos Peugeot 504 S/W cars for four Depts. and two Divisions at N3
	<b>Total: Police Affairs Office</b>	<b>460,000,000</b>	<b>93,000,000</b>	
	<b>POLICE PENSIONS OFFICE ABUJA</b>			
024617000443	Purchase of Office Equipment and Furniture	18,000,000		30no. Executive Tables and Chairs; 30 Clerk Tables and Chairs; 30 Clerk Tables and Chairs; 24 KDK Standing Fans; 16 Air-Conditioners; 20 Sharp Refrigerators; 6 IBM Electrical Typewriters; 25 Wall Clocks; 33 Casio Accounting Calculators; etc
024617000168	Purchase of Utility Vehicles	19,000,000	3,000,000	Purchase of 2no. 504Station Wagon Cars at #2.75m each =#5.5m; 1no. Toyota Coaster 32 Seater Bus at #9.5m
024617000621	Computerisation of Police Pensions Office.	3,000,000	12,000,000	Acquisition of Both Hardware and Software
	<b>Total: Police Pensions</b>	<b>40,000,000</b>	<b>15,000,000</b>	
	<b>POLICE SERVICE COMMISSION</b>			
	Purchase of Residential Accommodation for Senior, Junior staff		70,000,000	Block of Residential Accommodation
	Furnishing of Office block		50,000,000	Furnishing of Office block for the Police Service Commission at N50 million
	Furnishing of Residential Accommodation for Chairman, Commissioners and staff		50,000,000	Provide furnishing for duplexes and furnishing of block of 8 flats of three bedrooms for Police service Commissioners and Senior staff at N100m
	Purchase of vehicles for the Commission		50,000,000	Purchase of 10 number Peugeot vehicles at 4 million each for Commissioners and senior staff i.e. Directors.
	Computerisation		30,000,000	Computerisation of personnel records, payroll, Police list all over the country. Computers, with peripherals, Accessories for Accounts, Budgets, PRS, Legal Department etc. at N5m
	<b>Total: Police Service Commission</b>	<b>0</b>	<b>250,000,000</b>	
	<b>TOTAL: POLICE AFFAIRS/PENSIONS/COMMISSION</b>	<b>500,000,000</b>	<b>358,000,000</b>	
	<b>SUMMARY</b>			
	POLICE AFFAIRS	460,000,000	93,000,000	
	POLICE PENSIONS OFFICE ABUJA	40,000,000	15,000,000	
	POLICE SERVICE COMMISSION	0	250,000,000	
	<b>TOTAL: POLICE AFFAIRS /PENSIONS/COMMISSION</b>	<b>500,000,000</b>	<b>358,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>AD : 025200000</b>	<b>FEDERAL MINISTRY OF POWER AND STEEL</b>			
	<b>MAIN MINISTRY</b>			
	<b>FINANCE &amp; SUPPLIES</b>			
025201000013	Purchase of Motor Vehicles and Motor Cycles	30,500,000		Purchase of 2 nos.30 seater Toyota CoasterBuses @N8m each = N16,000,0003Nos. Peugeot 504 Saloon @ N3m each = N9m, 4 No.Peugeot 504 station Wagon@N3m = N12m(1No. For per. Dept, 2No. For FSS)1No. Peugeot 406 @ N4m each =N4m4No. Yamaha RX100 @ N200,000 - N
25201000021	Furniture & Sundry	23,800,000		Purchase of 8Nos Sharp photocopy MachinesAR @N.5m=4m (1 for steel cabinet, 2 for F&S, 1 for MI &RMD)20Nos Westpoint giant size fridges @ 1m each =N2m40Nos Binatone Stabilizer @ 10,000 = N400,00020Nos IBM Electric Typewriter(machine model 3000) & 200,000 =
25201000017	Rehabilitation of Capital Assets	41,200,000		25Nos tyres 175 x 14 @ N4,5000.00 =N237,50025Nos tubes 175 x 14 @ N1,000,000 = N25,00035Nos tubes 185 x 14 @N1,000 - N35,00010Nos motor battery 60 AMP. @ = N80,00015Nos acid water @ @1,500 =N22,5008Nos motor jack wheel spanners @ N5,000 = N40,00030Nos foo
				Purchase of 30 window A/Cs @ N80,000 = N240,000; Purchase of 10 nos photocopiers @ N100,000 = N1m; Purchase of 10 nos. fridges @ N25,000 = N250,000
	Furnishing and General Improvement of Residential Accommodation	10,000,000		50 complete sets of leather settee @ N500,00 = N25,000,00050 complete sets of dinny set @ N100,000 = N5,000,000100 Double beds and mattress @ N100,000 =N 10,000,00050 sharp televisions @ N50,000 =N2,500,00050Medium size refrigerators @ N50,000 =N2,500,000
	<b>SUB-TOTAL</b>	<b>105,500,000</b>	<b>0</b>	
	<b>ELECTRICAL INSPECTORATE SERVICES DEPARTMENT</b>			
2205-36	Test and Communication Equipment	20,000,000		To equip a zonal office with modern and measuringequipment for the inspection and certificationof electrical installation Nation wide.N15,000,000
	Staff Housing and Office Accommodation			Staff quarters and Office Accommodation for EISD Zonal Office at Abuja = N20m
22703-44	Purchase of High Voltage Equipment	2,000,000	2,000,000	Fully equipped test vans to facilitate mobility and Inspectorate Services = N3m
	<b>SUB-TOTAL</b>	<b>22,000,000</b>	<b>2,000,000</b>	
	<b>POWER DEPARTMENT</b>			
	Monitoring facilities for power operation		2,000,000	Procurement of 8Nos printer UPS and Scada system for power monitoring at N250,000 each = N2,000,000
	Completion of Mini-hydro power plant at Dadin Kowa, Oyan Dam		5,000,000	Completion of the power component at Dadin Kowa = N5m
	<b>SUB-TOTAL</b>		<b>7,000,000</b>	
	<b>RURAL ELECTRIFICATION PROJET</b>			
022701000023	Warehouse for Rural Electrification materials	50,000,000		



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
022701000099	<b>SECTION A: On-Shore Off-Shore/On-going Rural Electrification of Federal Constituencies/Senatorial Districts:</b>	0		
<b>ABIA STATE</b>	Rural Electrification	387,100,464		Ikem/Eziama/Amaku-Nvosi, Asa North, Abam , Isu , Ntigha/Amapu & Dry Port., Owerri Aba & Nkpukpu Ebula, Owerrinta & Umika Ext., Obeaku, Akpa-Mato, Ovungwu, Afa, Akirika Ubo (Comm.), Okpero-Ahaba-Umuohie-Umuoko-Mbutu Umuoko, Omobu-Isieketa-Ovuokwu Abam, Amoji Imeny, Ajaja Isieke, Oberete-Ibeme, Mgboko, Okpuala-Ukwu-Akpa-Aru, Umuoko; Omoba-Ovungwo-Uratta –Ovuokwu, Eke - Aru (Model School) Eke Obasi, Umuekene, Ovuokwu, Amavo, Okpuala Ugwa, Osisioma-Eke-Aru-Akpa, Ibere, Osaka, Nsirimo, Ibeku, Ossa-Ukwu, Umuaja Amapu-Ukebe, Ama Okpu-Umuitiri,
<b>ADAMAWA STATE</b>	Rural Electrification	130,688,151		Kwaja, Kpasham, Kem, Duvu Mujaja, Gama Diyo, Kola, Bodwai, Wuro Yanka, Falu. Boshikri-Zakawon & Burthi.
<b>AKWA IBOM STATE</b>	Rural Electrification	668,104,882		Adat Ifang-Idung Nneke, Nkwot Ikono, Ubium Clan, Udom Obodom, Ikpanya Clan, Uyo - Obio Ediene , Obio Ndot, Afaha Obon Clan, Nung Ukim, Mbiabong, Ikot Mbon, Ayan, Ekpeyak, Offon, Ns, Afaha Offiong, Ikot Obio Etan, Ikot Idem, Ikot Okpon Eduak, Ikot Essien, Ikot Enwene, Odoro Nki, Oniok Edo, Obio Itak , Mkpeta Itam, Ifiayong Obot, Ekpenyong Atai, Oniok Edo, Afaha Clan, Ikot Udo, Nto Obo 1, Etok Uruk Eshiet, Ikpe Community, Ibesit Anwa Udo, Inen Abasi-Atai, Ukan Afun Urban, Afaha Eno Mbiabam , Ididep-Completion, Nkari Clan, Uruk Ata Nsidung Etim Ekpo, Ikot Etim, Ikot Akai, Ikot Essien And Ikot Akpa Idem Ukanafun, Afaha Obon Clan, Ikot Inyang,  Obot Akara, Ikot Udo Obodom, Adatak And Abiakpo, Ikot Ekpene, Ikot Otok Oruk Nam, Etok Iton Ikono, Ukama Uwa To Urua Ehpa Essien Udiru, Asanting group of villages in Ikono, Asanting Atan/Ikot Efredie, Enen Idem, ikot Ubo, Ikot Ekara & Okon, Ata Udo Usung/Ikot Okpoinua, Ikot Akpanata/Ikot Etetuk/Uta Ewa, Atak Oron, Ikot Akpatek, Eastern Obolo , Ikot Unya, Ikot Mkpeye - Ikot Essen, Ikot Udo Idem, Ikot Edeghe, Ikot Ayan, <i>Ikot Ekpenyong</i> ( Mkpata Enin LGA), Okossi, Atak Oron, Ikot Akpatek, Ntak-Ibesit, Ndot Clan, Ntak Afaha/Ntkon, Ikana/Obong Clan, Nto-Obo I&II, Uruk Ata Nsidung.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>ANAMBRA STATE</b>	Rural Electrification	594,229,445		Umuleri, Ogwu Aniocha, Omuezopi, Omuchu, Ihembosi, Ukpor, Uga, Umuezeopi-(Oraifite), Nanka , Amiachi, Ufuma, Umumbo, Omasi, Ifite,Ogwari, Ichi, Nkpo Ekwulobia, Ugbenu/Ugbene, Tdn, Ezenifite-Aguata,0 Alor Ext., Oko, Amaokpala, Ndike, Omogho, Akpu, Ndiokpala Eze (Comm.), Ufama , Umuomaku,Ezenifite-Nnewi South, Nkpolagwu, Umunze, Igbo-Ukwu, Enugumuoyia, Igbakwu, Umueje, Omasi, Umumbo, Umelun, Ifite-Ogwari, Ihite Ihiala, Uruenzi/Akwa Ozubulu.
<b>BAUCHI STATE</b>	Rural Electrification	451,420,086		Nasarawa, Gurbana, Dambam-Zindiwa, Kafin Larabawa, Tularahuta, Galdimari, Gurbana, Kafin Larabawa-Gachiga, Yelwa Duguri - Birim /Kunva,, Birim/Kunva-Kundak, T/Wus-Wandi –Barazadurr, Galdimari , Lushi - Zunbul/Polche, Burra, Dalaji /Tudun Wada, Tulu, Rahuta/Nahuta, Wanka/Dewu/Riben, Garmu , Battara, Baba, Katuna, Sabon Garin Kuka, Shira Power Improvement,
<b>BAYELSA STATE</b>	Rural Electrification	24,622,034		Sampou, Agbere, Odoni
<b>BENUE STATE</b>	Rural Electrification	344,919,147		Okoko-Ibilla, Oyinyi/Ogbodo/Odaleko, Ikachi, Achimogbo/Odubo/Okpenechi, Itogo, Adiko, Odiakpa , Ojwo , Adum West, Abetse/Mbater/Mbayion, Mbaakiude, Ojakpama,Tyeimongo, Agenego, Tor-Gbande , Ainu-Ette , Oboru , Ikwokwu, Utonkon, Alakpoga, Amogidi/Wili, Ajinebe/Ogodomu, Sat (Abayor), Lobi, Ber-Agbum , Aho-Owukpa Town, Idada, Udei, Olak Poga.
<b>BORNO STATE</b>	Rural Electrification	274,530,147		Garambal, Mula Kuduka, Ngohi, Ngulde, Doro, Bale Mujigine, Malam Maja, Izga, Bitu, Kureda, Bulabulin./Shuari, Gunda, Tuba, Kukawa, Cross-Kauwa, Kekeno, Yoyo, Doro,Gusi, Usman Dala Ward Tdn, ainahri, Midla, Peita, Kareto, Layi & Kennari, Korede, Shetimari-Galangi.
<b>CROSS RIVER STATE</b>	Rural Electrification	169,825,726		Gakem – Betem, Ekpokpa, Bendeghe Ekiem, Agoi Ekpo, Idomi,Etomi, Okuni, Ocha, FCE - Bendu – Bateriko N110M; Egbe Okpeche, Ijibor, Ukpada, Eshankpe/Ukpurinya, Ifiang Nsung/Ikot/Effiom , Idebe/Akwa Obio Inwang .
<b>DELTA STATE</b>	Rural Electrification	132,404,306		Ute – Enugu, Ukala Okpunor, Irhodo, Ikeresa, Onuaboh, Inyi, Ngene, Ngegwu, Mile 5, Edo Egwashi , Akugbene, Urhomehe, Ughelli, Bomadi Town, Uduophori.
<b>EBONYI STATE</b>	Rural Electrification	170,223,145		Ezillo,) Uburu, Isu, Akaete, Oshiri, Okpitem, Amachi-Edda-Okpuitimo, Iyonu, Izicha-Edda, Echialike (Phase II), Noyo Alike, Ekawoke, Ndiagu Amagu, Ndiagu Echara Ikwo L.G.A, Ukawu Town, Ekoli Edda, Amana Town, Amogwe/Amajim/Ihotor, Amuzu/Oriuzor/Umuezokoha/Umuezoka.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>EDO STATE</b>	Rural Electrification	157,968,263		Atugbo, Otuo Ext.(Igue-Isale), Otuo Ext. (Owoviomu), Ugbogenui – Ofosu, Ogbe/ Onumu /Ogugu/Anyaoza , Ekor, Sosaro, Eigbegere, Ikakumo, Anyaron, Ikiran, Oke, Oghada, Oke Umuokpe, Ekpen, Orhua 15,360,208.50 Uzea, Ighor-Emuhi, Obagie, Ikpe, Evbuarhue & Ago Owia.
<b>EKITI STATE</b>	Rural Electrification	52,946,532		Oke-Ako, Ajindo, Ado-Ekiti (Igbo Aso), Ilupeju-Ijan, Iyenwero, Okeako, Ikole Ekiti Ext., Soso, Ilemeso.
<b>ENUGU STATE</b>	Rural Electrification	259,917,331		Igga Asaba, Diogbe, Umunko, Obimo, Umuro, Olido, Isingwu, Ozalla-Igboetit, Udi (Ogui Agu Eke), Onicha Agu Ext. , Adaba Nkume, Ohodo, Ukopi, Aninri, Awgu, Oji River (Reactivation Of Vandalized Supplies), Mgbowo , Amagunze, Amokwe, Akpugoezedike, Ugwagba, Igga-Umunkodiogbe, Neke Oghe, Amankwo, Okpogho, Owelle Court, Oha Ndiagu, Olo.
<b>FCT</b>		9,343,471		Giri, Mpape, Ushafa Village Ext. & Kogo.
<b>GOMBE STATE</b>		371,954,235		Gidim, Kunji, Wajari Pilam, Wajari Jodoma, Hore Gari, Jangargari, Dubum, Nono, Garin Koshi, Kurukpa, Sabon Gari Zambuk, Kwali, Lambam, Kubu Gasi, Yaran Dua I, Ii & Iii, Tsando, Pata, Kukawa, Danalti , Dogonruwa Shongo Awak Sabonlayi, Awak, Wade 11, Kwarge, Dirri, Kaltin Resettlement Area 1 , Mallam Inna, Kagarawal, Tula Buale Hilltop, Dukkuyel, Filiya Gwandu, Kaltin Resettlement Area, Panda, Kembu , Nuli, Pokwanghi, Kamo, Awak (Kaltungo L.G.A.), Lasulle, Kurba, Kwali, Nono, Kushi, Bukak, Banguriji, Labarya.
<b>IMO STATE</b>	Rural Electrification	403,261,006		Unuogbom, Osina, Isiekenesi, Umunaisiaku, Obodoukwu, Ntueke, Akpuru, Isiokpo, Obiohia, Akokwa , Dikenafai, Arondizuogu (Ndimoko), Ogboko, Ugbaele, Amanato, Umueshi, Umuchinma, Umuakam/Umuago , Amala, Ikpem, Orji, Obiohuru, Okwe, Isiebu, Ikembara, Uvuru, World Bank Housing Est., Umuohiagu, Amaigbo, Isunjaba, Mbutu Mbaise, Umuohtagu, Opara-Nwemko, Umuowa Ibu No. 1, Ebom, Fakala, Eziana, Umuobon, Ogbokwe, Oforola, Okuku, Umuguma Housing Est., Egbu, Okuku, Mpam, Omoukwu , Isin Weke, Obowo, Umuowa-Ibu, Mbeiri, Iho/Ogwu & Orodo, Amaishi-Umukohie, Lagwa -Ibeku-Okwnalo, Umuohiagu/Ezuala, Umuagwu/Umuorisha, Obokwe/Orishieze/Umuokoro/Opehi/Elelem/Obike.
<b>JIGAWA STATE</b>	Rural Electrification	221,517,189		Ladin Kani, Fake, Kazalewa, Jangargari, Hadin, Hadikoren, Tazara, Jaryanta, Dandi, Baturiya, rki (Malammadori L.G.A.).
<b>KADUNA STATE</b>	Rural Electrification	234,231,607		Kuyallo, Arewacin Bomo, Dandamisa/Sabon Garin Daji, Bondong, Marsa, Jagindi/Ungwan Mailafia, Danwata, Kudan, Jafa, Musara, Danbam, Magamiya, Afaka, Hayin Danmani, Tandawaso.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>KANO STATE</b>	Rural Electrification			Danguguwa, Danitace, Marke, Maigari, Yakasai, Dugurawa, Madaci, Harbau, Wangara, Dansudu , Gidan Kishime, Karargiya, Chalawa, Gajingiri, Yan 'mata Gabas, Gwangwan, Saya, Kafin Dalawa, Katam/Sani , Faruruwa, Gobirawa, Dandinshe, Yankamaye, Mekiye, Kawaji/Yankaba, Katarkawa, Gurjiya, Farri ,Fajewa , K/Sidda, Malikwan Sarari, Malika Wan Garu, Danjirima, Saya-Saya, Fagwalawa-Albasu, Dunbulum , Garin Masallaci, Duggol,Dukawa, Gwaraga, Gwalaida,Zago, Maigangin, Danbata, Margar, Mahuta, Goronmaje, Fayam, Fagam, Kwana, Koguna, Jibiga, Kanbarun Lale Bango, Dantsinke Ext.,
		350,562,148		
<b>KATSINA STATE</b>	Rural Electrification			Sabuwa, Banye, Maran Katsinawa & Maran Zanfarawa-Danmusa, Madobi, Gafia, Tumbukai, Gozaki/Mahuta , Barkiya , Sukuntuni, Burdugau, Shibdawa, Mararaba-Musawa, Ungwa Nabuka Bakori, Duwan, Kafarda, Bum-Bum, Mararraba, Burdugau, Tumburkai, Dandume, Goya, Tafoki, Sabuwa, Funtua-Yankwani-Guga-Kakumi, Kafur-Gozaki, Malunfashi-Mahuta
		210,695,985		
<b>KEBBI STATE</b>	Rural Electrification			Ngaski, Illo, Fanna, Tilli , Gulmare, Bayawa.
		134,829,420		
<b>KOGI STATE</b>	Rural Electrification			Enjema-Emabu, Geregu, Ejule-Ojebe, Ayede-Bunu,Osuku/Achara, Gegu & Ayade, Geregu, Okoloke ,Akutupa,Odo-Ape, sara, Ajobe,Ake, Aloji, Odu-Ofomu, Odu, Dekina, Imane.
		211,284,091		
<b>KWARA STATE</b>	Rural Electrification			Agbeyangi, Ajegunle, Eyeferogi, Igboroko, Babo-Temidire, Pampo, Aladere, Odegiwa, Oloruntele/Gamuwande, Gwanara, Eyeferogi, Okuta, Patigi33/1 Ikv Insectionss Rehab., Igbelowowa,Ajibola Ogunde Ext., Faye/Dokunju/Alera, Sangatayo, Oke/Budo Moru, Ora/Ejiu, Fayemori, Ora/Oke Ayo Ext., Olukolo/Panada/Agbe Yangi, Ozogi, Budo Are/ Ohameje, Aireke Omode/Agbona Ojaya/ Yowere/ Elesinmeta,Pepele/ Aleniboro/ Sentu 30,496,000.00 Gerewu/Wara/Atere/Ogunde/Osin/Medi.
		251,111,144		
<b>LAGOS STATE</b>	Rural Electrification			Ijagemo, Amikanle, Igbo - Efon, Owu, Somolu (Transformers), Baiyeku And Layeode, Lagos State Univ. Rd., Epe, Idaso, Ilege, Imobi, Tiye, Olomowewe, Okuraye, Ikotun., Eruwen, Pafara, Okeira, Isheri, Olofin, Igbo Olomi, Okun-Ajah, Mopo, Aivoji, Oke-Moye, Beku Onimoba, Ise, Okun Ise.
		154,045,675		
<b>NASARAWA STATE</b>	Rural Electrification			Akura, Odege-Mbeki, Kadarko, Kafar Gwari, Wamba Kurmi, Gadabuke,Tukuuku, Kurudu, Loko, Doma.
		79,387,211		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>NIGER STATE</b>	Rural Electrification			Emitsadu, Shagunu, Kabo, Lefu, Iku, Genu, Garinwo, Etsu-Audu, Edugi/Tswanle/Kpataki/Tanakpa/Dukun , Nnadefu-Kukpanti, Santali/Adukenchi/Egbako, Gogatta, Dakpanchi-Yeti, Danchitagi, Essan, Fazhi , Ekugi,Tswako, Lafiagi, Essa, Lafiagi, Badegi/Karemi, Patishi, Tekpagi I&Ii, Kpanbo-Bakonbagi, Kpadogi/Sheti, Jimma, Nku, Patishabakol, Dasun, Saci, Rugachibo, Nupeko, Kusogi, Wabi, Masha, Bokanne, Rabbah, New Muregi, Gbara, Dutsun, Gbadafu, Fukumba, Mashina, Gonagi, Sakpe.
		270,346,367		
<b>OYO STATE</b>				Agunrege, Kajola, Wasangari, Fofu, Mojo, Iluaje, Aparu, Oluwatedo, Sannisala, Ekokan, Ogunbode, Igboro, Agbaja, Oniwasu Ext., Ijaye, Fashola & Ayegun, Olojuoro, Gbekuba, Ajagba, Ilora, Akukofarm Settlement, Alagban/Akingbade, Windiran, Orok Indo, Ajobo, Irepodun, Oloje Ekeosinmi, Babalawo, Kajola Olowiwi, Digan, Fajoye, Oyejobi, Kishi Complex, Ibapon.
		235,677,884		
<b>OGUN STATE</b>	Rural Electrification			Igele, Agawa, Fagbore/Itela, Orita, Idofe, Ola Oparun,) Onse, Igbekan Ashawu, Gbaigboshi, Ajegunle Owode, Ajagbolu, Ijuri, Asa -Yobo, Asa Obonti, Odotu, Ilochi, Oke Aso, Iseyo, Odosubgbawa, Uldorunwon, Ilumerin, Oke Ore, Imowo, Owode-Ketu, Igbodo/Semade, Ewuoliowo, Agbale, Idolehi, Obere, Idiagbon-Agaria, Falafonmu, Odosapo, Loburo, Kilanko, Alapako Oni, Ilumorumu, Ilepa Ext., Aiyedefadehan , Iboguntemidireolaogun &Ext., Okenugbo, Liyangi, Isamuro, Eyinetiri, Awori,) Dagbolu, Ogbere, Luwaji, Ajade, Loti & Kupe, Soki-Ere-Igele, Agawa, Fagure/Itela Orita and Idofe.
		273,589,043		
<b>ONDO STATE</b>	Rural Electrification			Uloen-Usama, Koseru, Lijoka, Lagbada, Igbatoro, Supare Akowonjo, Laje, Obunkeko, Ise-Ose, Omi Itc , Igbo-Oladumari. , Arogbo, Gaa, Ogunade, Olotin/Olowomeje, Odeomi, Araromi Itc, Araromi, Ajegunle Tdn. , Olowo, Kajola, Ojurin, Ode Imorun, Igbekebo, Iju Osun, Usama, Ogbaji., Sasere, Kolawole, Alade, Ita Isebo, Onigbanja & Igbodudu, Iwaro & Oloba & Idiroko-Wale-Ikunsu, Okeluse-Ogbesse, Onikoko, Idi Araba Olawole, Ashaka, Orisunbare Jubrila.
		307,980,787		
<b>OSUN STATE</b>	Rural Electrification			Ashaka, Oresunbare Jibrila, Agberire, Papa, Ajagba, Gaga, Olodan Adano, Imuleke, Aponda, Egbeda, Idiseke, Ifon Ext. Dagbolu Ext., Onigari-Olgele, Ogburo, Asa, Oke-Osun, Olorunda, Oniyere, Ibiya., Oniga, Onigbogi-Owada-Number, Iwo Sub-Station, Omo Ijesa, bolorunduro, Oniga, Ibala, Eisun, Ijana.
		121,215,267		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>PLATEAU STATE</b>	Rural Electrification	268,012,648		Rim, Binchin, Dtv, Kpachudu, Kadarko, Lazha, Ndinjoh, S/Foron, Bakinkogi, Patiko, Sabo Gida, Madubi, Baaf Itc, Binchin, Dtv, Kpachudu, Nasarawa, Ndinjog, Kaplak, Nyer, Turaki, Baltep, Lifidi, Bashar, Yola, Adjikama, Baltik, Batkilang, Yelwas, Mbar, Daffo, Garga, Maijuju, Fan District.
<b>RIVERS STATE</b>		198,083,477		Dema, Tombia, Ataba, Ogbidi, Bolo, Abalamabie, Egwi – Okehi, Alaibiama – Kuruama, Rumuodogo, Rumuoho & Burukiri.
<b>SOKOTO STATE</b>		324,311,578		Giniga-Wamakko, New Rimawa, Tambaral/Bashire, Gatawa, Lambar Tureta, Gundunka – Kware, Sabon Birnin- Kware, Kauran Mallam Garba (Wamakko) & Sanyinna-Goshe-Saida-Romon Liman Romon Sarki-Torankawa-Sanyinnawal
<b>TARABA STATE</b>		415,311,398		Gassol, Tella, Sabongida, Old Muri, Gada Lasheke, Dila, Pantisawa, Kumbo, Donada, Jongore, Ngurowa, Baissa, Mutum Biyu, Garba Chede Itc, Garba Chede-Bali, Bali-Sarti, Sarti-Mayo Salbe, Didango, Gunduma, Yerima, Wuryo, Dan Anacha, Dinya, Bali, Baissa, Mayoranewo-Tau, Wukari-Ibbi Itc, Mararaban Kunini-Lau, Jen-Karim Lamido-Lau-Garin Dogo, Wukari-Donga, Zing-Monkin-Kassan, Jalingo-Sunkani, Abbare-Mayo Lope, Tor-Donga-Takum, Gombe-Yola Jada-Jalingo-Bali 330 KV Line
<b>YOBE STATE</b>	Rural Electrification	355,197,086		Dagare Bubaram, Garin Abba, Garin Bingel, Bula, Machina Itc/Tdn, Gaba Tasha, Dachia/Kazir, Njibulwa, Kanamma Itc/Tdn, Karage/Dawayo, Sugum, Masaba, Damnawa, Gulani, Bularafa, Bumsa, Bara Itc/Tdn, Kelluri, Mosoru, Gumsa, Masaba, Kalan, Kalgi, Yunusari, Dapchi & Bayamari, Ajiri
<b>ZAMFARA STATE</b>	Rural Electrification	17,957,471		Kanoma & Boko
<b>TOTAL</b>	<b>SUB-TOTAL: On-Shore Off-Shore/On-going Rural Electrification</b>	<b>9,238,805,845</b>	<b>7,286,000,000</b>	
	<b>SECTION B: NOMINATED AND ROLLED OVER RURAL ELECTRIFICATION PROJECTS FOR SURVEY AND PRELIMINARY WORKS</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>ABIA STATE</b>	Rural Electrification			Obingwa - Ibene/ Oberete, Akpa – Mbato, Osisima – Umuimo, Ugwunagbo- Owere - Aba & Nkpkpueuwa, Obingwa, Umuocho, Umugaa, Nkpkpuevula, Umuoha (URATTA), Umouha (APUN'EKP), Umoke, Nvosi (Umuokiri), Umuguru, Isi Ala Ovom Obingwa LGA, Okporo Ahaba, Ajala Isieke, Ukome Ibeku, Ariam Usaka, Azuiyi loko, Umunwanwa, Ogbodinaba, Ugbogui, Ikoha, Evbonogbon and Igbogor Town of Ovia South - West., Ughine/Oduna Town, Ugbogrobo/ Agbanikaka Towns of Ovia South East, Amachi, Okpuitumo – Edda, Isiegbu – Agbua, Ezere/Umuakwua/Ozata, Ihenzu – Ahaba, Acha – Amaigo, Lokpa Ukwu, Ndi - Okereke Abam, Ihechiowa, Anuoji – Imeriji, Otampa, Ichele, Bende, Umuojima, Ukwu, Isiala Ngwa South, Ntiga, Umuekene & Umuacha, Uгаа Ugbu, Ntigha, Obeaku – Eti, Akpa – Amato, Eberete – Ibeme, Mgboko, Owerre - Aba Nkpuebule, Omuocho, Umugaa, Umoke, Eke - Aru - Eke Obaji, Umuokiri – Nvosi, Umuguru – Nvosi, Ututu, Eluama,
<b>ADAMAWA STATE</b>	Rural Electrification			Mubi - Vimtim, Vimtim – Muchala, Muvar – Mayobani, Muvur – Betso, Betso - Kirya – Mijilu, Duda – Bahuli, Bahuli – Madugura, Digil - Diddif – Yazza, Pakka – Humbutudu, Sarou, Belei, Konkoi, Mayo Nguli – Jabajaba, Wuro Iya - Wuro Alhaji - Wuro Ladde, Boloko – Jamfari, Mayo Nguli – Manjoku, Mubi - Mundura - Mujara- Sahuta., Mugwbu – Muda, Kasuwan Dare, Mujara - Sahuda – Dirbishi, Sahuda – Chaba, Mgbakowo, Gwamba, Bare, Sabon Gari Uba, Muffa, Mampaya, Hildi, Didif, Kumare, and Wurogai (Transformers), Fufore – Gurin, Girei - W/ Bokki, Gombi - Ga-ada – Fota, Jebbi - Lamba Jere Ruwa, Loko – Dumne, Michika, Maiha, Belei, Soraul, Gella, M/Wandu, Boloko – Jamfari, Gurin, Girei – Song, Daneyel - Wurodole – Jerra, Song – Dumne, Gombi - Ganda – Tota, Hong – Goraha, Fufore – Gurin, Girei – Pariya, Gombi - Ga'ada – Fota, Jebbi Lamba - Jera Ruwo, Loko – Dumne, Toungo, Falu, Dili, Mamsirmi, Ubrange, Boshkiri - Zakawon –
				Gashaka, Kala'a - Kwakwah – Zhedinyi, Mubi - Mirnyi - Pella – Mbunyi, Gombi – Dzangula
<b>AKWA IBOM STATE</b>	Rural Electrification			Afaha Eno Mbiabam, Afaka Ifiat Ekpenyong, Utit Obio Ibiaku, Ididep – Completion, Mbak Obio/ Ikot Andem, East Itam, Ikponya, Edem Ekpat, Ikot Ese, Ikot Eba, Ikot Ekan, Edem Ekpa, Afaha Offiong, Mbiokporo I, Ikot Akpa Etang, Obo Ikot Ita, Mbiakot, Nduo Eduo, Nbak Ekot Community, Nung Oku/ Ikot Akpan - Abia/ Mbilipong., Eman Uruan Community, Ibiaikot ommunity, Ibiono – Southern, Afaha Offring / Ikot Idem, Obiu Ubuim/Ikot Etobo, Nkana / Ikot Inyang Osom, Nkari Clan, Ikot Ayam, Afua - useikot Amana, akpat – Ibiono, Akon Itam – Itu, Ikpunya, Idoro Ikot Ekwere, Ikot Ekpene, Andem, Ikot Uso Akpan & Mbak Itam, Ikot Osom, Eman Ikot Ebo, Idikpa Ntven, kari Ini, Adta/Fang, Nto okon/Ntak Afaha, Ikot Okoro, Ibese Anwa Udo, Ohio Ndot, Ikot Akpan Afaha, Ikot Udo, Otomo, Ikot Onono, Ediene I & II, Nto bo I & II, Etok Uruk Eshiet, Abat, Utu Nsehe, Utu Ikot Eboro, Uruk Ata Ikot/Nwot Ikot Ekpor, Nkwot Ikot Ebo, Ikot Ebor/Uruk Ata Nsidung, Ikwen Itot Udom, Atai Ikwen, Esa Ikwen, Nto

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Nkot Nto Nkono, Nko Nkoboho, Uruk Uso, Oku Obom, Ikot Utu, Obot Akara III, Ukana East, Urua Edet Obo, Ikot Mboho, Ikot Ukpong, Essien Udim/Ikot Abia, Idung Atang Edem, Ikpa, Idung Asua, Sit Eket LGA, Ikot Obio Akpan, ikot Akpan, Ikot Ndien, Ndak Ekom, Ikot Abasi LGA, Eyo Atai, & Communities in Udung Uko LGA, Ibiana, Ikot Obio Nso, Ikot Abia Enin, Ikot Edeghe, Iton, Odorikot, Ikot Ayan, Mkpata Enin LGA, iwuchang, Upenekang, Ibeno LGA, Ikot Unya/Ikot Eda/Ikot Umiang, Ikot Ekara, Itoko Ibesikpo/Nung Oku Community, ikot Essien/Ikot Akpattok
<b>ANAMBRA STATE</b>	Rural Electrification			Nkpologwu, Uwuchi, Uga, Ekwulobia, Igbo Ukwu, Isuofia, Ichida, Neni, Adazi – Enu, Agulu, Adazi Ani, Nri, Ndazi Nnukmu, Akwaeze, Obeledu, Oko, Amaokpala, Ndiike, Omogho, Akpu, Ndiokpalaeze (Comm.), Ufuma, Umuomaku, Ogwu – Aniocha, Mputu / Umu – Uzu, Ossamala / Ogwu – Ikpele, Amiyi, Obeagwe, Abacha, Abatete, Eziowelle, Nkpor, Ogidi, Obosi, Ideani, Uke, Umuoji, Oraukwu, Akwa – Ukwu, Alor, Nnobi, Awaka – Etitu, Nnokwa, Oba, Ototo, Ogbunike, Umunya, Nteje, Nkwelle, Omor, Anaku, Umumbo, Umueje, Ifite Owari, Umerum, Ibgakwu, Umuleri, Ankuzu, Angocha, Awka North, Njikoka, Ayam/Okpala, Enugugu Ukwu, Dunukofia, Idemoli North, Idemili south, Nnobi, Oba, Awka North, Etitu, Abacha, Nkpologwu, Umuchu, Uga, Ekwulobia, Igbo – Ukwu, Usuofi, kpeze/Ndiukwuene/Awa Onne/Agbuta, Nnewi North/Nnewi Sought, Ekwusigo, Umuezopi, Ihiala, Awa, Ojoto, Umummdike Ihiala, Awa, Umumdike Ihiala, Irefi, Oraifite.
<b>BAUCHI STATE</b>	Rural Electrification			Dott - Bajar – Bager, Dabardak – Dott, Bununu – Wurno, Boi – Marti, Zwal-Lere, Bununu-G/Daji, G/ Daji-Dull, Tadnum - Dull, Dott – Polchi, Busuiri & Modari, Zungur – Yamrat, Ukpong Group of Community, Abasiatai group of Community, Ibesit-Anwa Udo, Zungur/Sabongida, Bogoro – Gabiya, Duguri – Gajin, Bungul, Bage, Dango, Kurba, Gulbun, Zabi.
<b>BAYELSA STATE</b>	Rural Electrification			Ndoro, Akabiri/Gbarantora, Tombia, Bomoudi, Okada/Zarama, Kaiyanuin, Torope, Igbo, Matoru, Koko Rogi, Odi, Okpokula and Saybograia, Kianyamhiri, Andewari, Sampou, Keme-Ebiana, Igbedi, Kalama, Emekalakala, Okedi - Ditto – Ditto, Bassambiri, Odiama, Egwema, Akassa.



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<b>BENUE STATE</b>	Rural Electrification			Ainu – Ette, Oboru, Okuku – Ibilla, Ikwokwu – Uwokolu, Oju Ipinu, Itogo, Ojwo, Odiapa, Ojwo, Adumi – West, Utonkon, Agila - Pole wiring & Transformer, Ulayi - Pole wiring and transformer, Orokam, Owokpa, Ogbokolo, Eke, Ichama, Need transformer for Ado, Appa/ Agatu, Ugah Adoka, Ankpechi 1 &2, Ojali 1&2, Akpegede, Jootar, Iorja, Ayilamu, Ikyogen, Iyemimongo, Tor Gbande, Gbem, Aliade to Tseagberagba, Otukpo, Ikyogen, Tyemimongo, Agenogo, Tor Gbande, Jootar, Iorja, Ayilamu, Gbem, Aliade - Tsea, gberagba, Ikyagen, Temimongo,
<b>BORNO STATE</b>	Rural Electrification			Galangi, Sigal, Kuma Uba, Sabon Gari Kuma, Mufa, Korede Village, Kaugi, Muite, Sabongari, Baale Village, Gavva Agapalawa Area, Chinene Arboko Village, Chikide Barawa Gughum, Dure Village, Piyami Village, Kauthikari, Kauthama, Dango, Gudum Bali, Missene, Kulli, Kubo, Bargu, Walama, Buma, Gobirawa, Maiduguri - Dikwa - New Marte, Banedegie-Ekim and Etomin Elung, Bateriko, Agba Okobushuyu, Borun, Kakwagom/Bwaop, Shetimari-Galangi
<b>CROSS RIVER</b>	Rural Electrification			Okabushuyu Iborum, Katchuan Irruan, Kakwagom/Banop, Ogep/Agba, Bateriko, Okuni, Ayukasa, Ogoga, Ukpah, Igobor, Gakem, Baetem, Iseleuku, Oniesha – Ugbo, Ukwuani - Utagbo Uno, Kwa bani, Ehom, Eki, Edemesa Abokot/Urna Etak Uyo, Akparabong
<b>DELTA STATE</b>	Rural Electrification			Owa – Oyibu, Umunede, Mbiri, Abavo, Agbor – Oki, Emuhu, Irhodu - Okuno Osuoguo Village, Nyobru – Boboroku, Mosogar, Oghara, Samagidi & Erioke, Obidugbo, Egbududu - Akah., Oko – Kgbele, Ejeme, Aniogor, Okoile, Iga - Olodu, Abodei, Akugbene N50m., Kalafewgbene, Tanigbe, Ughborodo, Ugbegun, Orere, Bobi & Opuraza., Ogheye, Jakpa & Okogho, Ode – Itsekiri, Pessu, Itsekiri Ubeji and Ifie, Ethiopia East, Bethel - Ada - Ivari - Ukpude - Edgeru - Ewo Ukpada TDN and ITC, Ugbeli - Kiagbodo - Akghere – Tanigbendoro, Onicha – Ukwuani, Ugiliamai, Ibabu, Amoji, Ekwueshi, Ike – Onicha, Utagba - Uno Isele gu, Igbodo, Owa – Oyibu, Umuneda, Mbiri, Abavo, Agbor – Oki, Emuhu, Ugheli - Patani - Kalama - Yenogoa - Port Harcourt, Ugbisi, Ugheli – Sapele, Amukpe, Ughwruhelli, Ophori and Oguname – Agbarhe, Out - Jeremi - Agbovwiami - Obiyaha – Agbahare, Ogbe - Udu - Okolor water side and Oghior – Okolor, Okuno, Ekroda, Ugbomoya Inland – Osuogo,
<b>EBONYI STATE</b>	Rural Electrification			Amachi – Edda, Okpuitumo – Edda, Ogwuma - Letu - Iyere - Edda., Ekoli – Edda, Odege – Okposi, Ebia - Amangu – Enyigba, Opuitumo amachi – Edda, Akaeze, Uburu, Onicha, Isu Osiri, Ukawu, Anpu Oha, Echialike, Noyo, Enyibichiri, Ameka Ezza (II), Amuzu Ezza, Omege Eehara

## 2003 CAPITAL EXPENDITURE

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		=N=	=N=	
<b>EDO STATE</b>	Rural Electrification			Kiribo / Emkoroghu/Oboro, Akata, Idiogba, Aiyetor, Bolotulu Zion, Orera, Abavo – Urhomehe, Urhomehe – Ogba, Umoghun Zuagboe, Emwinyomwanru - Oredo, Unegbir, Eboh, Unegbir, Eboh, Abavo – Urhomehe, Urhomehe – Ogba, Umoghun Zuagboe, Agene Bode, Ubgegun Community, Okpuje, Otua, Ikhin., Sobe, Igara - Ogbe - Onumu – Anyaoza, Esan West – Urohi, Egoro, Inrurkpen, Esan – Atuagbo, Ukpekegbor – Ewu, Esan N East – Uzca, Uromi, Esan S. East – Ugboha, Emu, Igueben – Udo, Ekpon, Anwairo Clan, Ogbohre, Ersoko, Uokha, Igwe, Ake & Utuo, Ovan East, Ikakumo Anyaran, Ogbe Onumu, Akpama Egbigere, Ilushi, Ajoki, Okabere, Owelu, Sakpoba, Okon - Nroto Okabere, Ugbohu, Abavo-Urhomehe, Urmehe-Ogba-Ompazh.
<b>EKITI STATE</b>	Rural Electrification			Aran - Oke & Olowon – Jere, Olomin -Oja & Egudu, Igbesi & Oke Oyi, Pondo & Odo Eku, Idofin, Odo Ashe, aga & Isapa, Provision for 33KV Lines to Ayeteju, Ilipeju – Ijan, Eporo, Isinbode, Osan Ekiti, Iyemero, Llemeso, Otun Ekiti Extension of Electricity to Kwara boarder and Supply of Additional transformer for Otun Ekiti, Extension of Ayetoro Ekiti Electricity to Eisaya ,Village after police Station and Additional transformer, Osan Ekiti, Iyemero, Illemeso, Otun Ekiti, Ayetoro – Eisaya, Osan – Ekiti, Ewu – Ekiti, Ado Ekiti, Omolijelu, Otum, Ayetuju, Ilu Peju – Ijan, Eporo, Osan Ekiti, Iyemero, Llemeso, Otun Ekiti, Oyetore Ekiti.
<b>ENUGU STATE</b>	Rural Electrification			Olido/ Umachi, Isugwu/ Owereze, Ulo N'obollo, Uda, Imufu, Oncha Eluwu, Obimo, Ohodo, Adani, Adebak Nkume, Oguragu, Agu Ekwebe/Ukopi, Ikolo/Ohebedim, Onyohor/ Idoha, Agu – Ukehe, Iggasaba Umunko Diogbe, Ozalla, Awgu - Oji- River, Ukana, Umuoka, Ogui Agu Eke, Ndiagu & Imezi, Amandim –Olo, Awha, Aninri, Awgu, Ojrirer, Ugwuogo – Nike, Nichetenche, Neke Uno, Onuoga, Olido/ Umachi, Isugwu/Owereze, Isugwu/ Owereze, Uda, Imufu, Umuogo, Ugwuagba, Amechi, Amagunze, Nkerefe, Ihu – Ikpara, Umuogo – Nike, Mbulu - Jodo Emene, Umuaro, Eha-Amufu/Agu - Amede – Ikem, Ibeagwa, Ndeboh, Mpu, Okpanku, Nenwe, Oduma, Amoli, Mgbidi, Nkwe, Ezere, Nenwenta, Agbogugu, Imezi – Owa, Olo, Obinofa, Obelagu – Umana, Umumba – Ndiagu, Nze, Afa, Okpatu, Udi, Agbudu, Ndi Ume, Amokwe Udi, Neke Oghe, Amankwo, Awha Ndiagu, Agba Umana, Amasiodo, Mgbagbu Owa, Udi, Umuoka Owelli Court, Inyi,

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Diogbe, Onyohor Ochima, Ukpabim, Uneru, Igga/Asaba, Umnego, Ugwugo – Nike, Amayunza, Aninri, Agwu, Ojinato Akpugo Eze, Ugwuaji Ogui, Uda, Igga - Umunko Diogbe, Adabankume, Ukopi, Agu – Ekwegbe, Umunko Diogbe, Umu - Ugwu Orba, Ohebedim – Ikolo, Ikolo-Ohebedim, Ukopi Umuma, Agu-Ekwegbe & Ukopi, Agu-Ekwegbe & Ukojic, Agu-Ukehe, Onyohor, Ezi-Ukehe, Ogbozalla Opi, Okpuje, Aku-Udeme, Ochima, Idoha, Opanda, Adaba nkume, Echera Ezza LGA, Okpata, Ugbene Ajima, Adani, Abbii, Ama Onichi, Opi Agu, Lejja
<b>F.C.T</b>	Rural Electrification			Dabi, Dafapiri, Gaube, Takuna, Ushafa, Karu SDP New Ext., Korodoma (Marababa).
<b>GOMBE STATE</b>	Rural Electrification			Ngolfude, Libiti, Garin Abdullahi, Kesuwa, Garin Daudan Lubo, Kinafa, Yelwan Kuri, Gwani West, Garin Idi Maje, Ardo Salatu, Poli Kwadon, Kanawa, Zamfarawa, Jagali, Jauro Gotel, Nasarawa Kuri, Kuntaru, Gajali I & II, Ruwan Biri, Mallam Maunde, Garin Magaji, Sauruje, Tudun Wada, Madaki Dankole, Rarab Alh. Hassan, Rarab Alh.Shata, Garin Bayu, Nono al. Isa, Garin Koffa, Garin Tafida, Baule Central/ Baule Kaltu, Kushin - Burak – Bangiyi, Kaltungo, Garin Alkali – Garundole, Sabon Gari Guba, Tula – Yiri, Filiya Gwandum – Gundale, Refele, Reme, Lajangra, Dalawaja, Dadiya Hill, Sansani, Polido, Shela, Tudu Kwaya., Gode, Jarkum, Jamari, Kamo/ Awak/ Geleng/ Swa, Dadiya/Bambam, Kalmu/ Bangiya/ Tal/ Tangale/ odi/ Faniya/ Gundon/ Gwale, Nywar/Jessu, Pokwali, Dogonruwa, Billiri - Pokwangli - Gujuba - Bakassi - Garin Bako elengu Sua, Gundale - Kula - Kumi - Garki Yarana - Kushi - Burak - Banguonji - Lofiyo - Lokula Kuli - Kafin Bawa - Lojah - Dakawal
				Bwagal - Kore - Gilengitu - Kulani Futoki - Degi - Reme - Dong Tallasse, Lawnshi Daji - Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Popandi - Kulkul - Ayaba - Panguru - Kwaya - Tudu Kwaya - Shela - Popandi Daja, Yolda - Gilengitu – Sikkam, Wade, Kinafa, Kurba, Kwali, Lambam, Noro, Tsando, Kachallan, Wuron, Bindaka, Garin Malami, Kunuwl, Boltongo, Kufa, Kukawa, Gidim, Chilo, Shilo, Mamudu, Wuroyaya Gari,Lembi, Kobuwa, Lembiyel, Gari Modibo Abba, Panda, Kidida, Kubuwa, Bappa – Ibrahim, Filiya - Kushin - Burak – Bangiyi Gada, Uku, Rafele.

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>IMO STATE</b>	Rural Electrification			<p>Mpam Regional, Umunomo, Ogbor, Ekwerazu Town, Umumbagu, Umumbagu, Oru – Ahiazu, Omo Ukwu, Ubon Ukam, Okpose, Umunama, Oboama, Akpim, Okpam, Lude, Otulu, Agumeze, Amuzi, Akabor, Umuevu, Umagbavu, Umugwa, Thite - Ubi , Onicha, Ezudo, Ezeagbogu, Regional , Chokonoze, Ife, and Akpodim, Agwa Town, Ozara - Ohakpu Oru West, Umuukene Nkrahia, Ohaji/ Egbema, Umuezeala, Umueleke, Okwuohia, Odenkume, Umuosolchi, Amuzi, Nkuemeato, Omcha-Uboma, Amainyi - Nta., Elu Owere Ubahu Amaigbo, Umuchoke, Umushi, Onusa Nkawere, Amaorji, Achara Umuaka, Okwudor, Amandugba, Ekwe, Isu – Njaba, Umoko, Umuduruegbe Aguru, Umuna, Ogiowerri, Ezelu, Ugiri, Usuama, Anara, Ogbor, Osuachara, Umunachi, Ezinnachi, Ope, Umulolo, Amuro, Ndi Izuogu, Ihube, Ubohu, Hausa Community, Okwigwe Reginal Cattle Market., Omicha, Ekwerazu, Mpam, Omuoukwu., Obi Ohuru, Umukabia, Agbaja,</p> <p>Avu, Obinze, Agbala, Uratta, Naze, Ihitta, Amakohia-Ubi, Ohii, Orogwe, Akwakuma, Nekede, Irete, Umunaisiaku, Obodoukwo, Akpuru, Urualla, Obiohia, Akokwa, Dike Nafia, Ogboko, Ugbaele, Amanato, Umueshi, Umuchinma, Umuakam/Umuago, Ikwelle, Amala, Umuohaigu, Egbema, Ohaji, Umuobou, Isiekenishi, Umemaishiake, Oguta, Oru, Ngbidi, Umudioka, Ukwu, Urulla, Nkware, Amarato, Umuoluma, Akpalu Isioko, Ihitte, Uboma, Ehime Mbano, Onuimo, Ehi Owere Ubahu Amaigbo, Umashi, Okwudor,</p>
<b>JIGAWA STATE</b>	Rural Electrification			<p>Hammado, Danfarantama and Mele, Fulata, Galadi and Kogon Giwa, Yalawa, Garin Chiroma and Gagarawa Gari, Rukutu, Digawa and Daudu Danzoma, Nagwumutse, Ajaura, Gunduma, Gassol, Yerima, Sabongida, Wuryo, Dan Anocha, Dinya., Taura Sabon Layi, Musari, Yelwa Brijiri, Anyakayi, Madaci, Kazalewa, Farin Dutse, Dingaya, Inakana, Tsangarwa, Iggi, Unguwarya, Kawo, Yarma, Gwarin, Gwaran, Achau, Jahun, Balago Kiyawa, Jeke, Albasu, Dangwanki, Kukayasku, Ladin Kani, Garmaka, Gagarawa, Yalawa, Garin Chiroma and Gagarawa Gari, Zarada, Madaka, Hammado, Danfarantama and Mele., Danfaratama, Mai Kanya, Dan'ama, Cheiche, Suntuilmawa, Amaguwa, Gidan lage, Gidan Ari, Sabo Fegi, Chukuto, Kaarkama, Marma, Jiyam, Sunkuye, Dabuwarem, Girbobo, Margadu, Shamaki, Dagaceri Karaguwa, Gafassa Haru.</p>
<b>KADUNA STATE</b>	Rural Electrification			<p>Kuriga, Kubau - Rafin Alheri, Hunkuyi U/Yamusawa Danbami, Saye - Dunbigari - Dunbu Dutse, Marke, Kwata - Kwari Nasarawa Doya, Zonkwa – Gora, Kauru – Chawai, Fadan Karshi - Fadan Wate, Kachia – Awong, Kurmi Jibril - Kenyi - Kurmi Dangana, Kafanchan - Afang – Kaninkong, Kwoi - Bitaro Ankun – Gora, Kagoro - Kukum Daji – Zakwa, Kurmi Kaduna, Damakasuwu Chawai.</p>

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>KANO STATE</b>	Rural Electrification			Farin Ruwa/ Gani Town, Jingir, Goran Maje, Mararrba, Gwammaja, K/ Ruwa, Katumari - Sani, Achika & Makadi, Dangora, Municipal, Faggae, Tarauni, Gwale, Dala, Nasarawa, Karangiya, Unguwar Kishimi, Kawaji, Koya/Masanawa.
<b>KATSINA STATE</b>	Rural Electrification			Yashi, Via Tsanyawa, Dumbulam Town, Dangani, Abbatr and Kukar, Tura/Unguwar - Dantuttu, Rigoji, Rogoro, Kwasarawa, Yanduna, Jani, Duwan, Garo Mashi, Akpu Olia, Funtua - Yankwani - Gaga - Kakumi, Kafar - Mahuta, Nasarawa, Sabuwar Duniya, Sukuntuni, Yaya, Shipdawa, Sonkaya, Machinawa, Modobi, Faski, Hui, Kanfi, Gaiwa, Kwatta, Daye, Sabawa Duiya, Kafarda, Tura, Ungwar bangaje, Ungwar Gambo, Rigoji, Dankanjiba, Dantuttu, Dansarai, Ruwan Senyi, Kuringafa, Kuka Sheka, Gora, Tuge, Layin minista, Tashar Fulani, mallamawa, Sabuwar Kasa, Kurimin Daddawa, Yanmaisau, Ungar Chibauna ITC, Ungwar Sallah TDN, Jirawa TDN, Dukhe Village ITC, Zanfarawa TDN.
<b>KEBBI STATE</b>	Rural Electrification			Fana, Yeldu, Kamba, Kangiwa, Sun Station at Birnin Yauri, Birnin Yauri Zamare, Malendo - Ngaski - Warrar, Aljannare Town, Giro, Kwasara, Lolo, Lafagu, Kola, Makera, Bayawa, Tiggi, Birnin Tudu,
<b>KOGI STATE</b>	Rural Electrification			Igbo Ero Town, Kabbah, Nagazi, Ogaminana - Idanuha, Ozokutu, Inorere, Ozuri, Osisi, Irepeni, Onyedega - Ejuielojebe & Unala, LGAs in Kogi South, LGAs in Kogi East, LGAs in Kogi West, Sheria, Upake, Abangi - Budom - Eggan, Kabba - Edumo - Ayede, Taketa Ide - Oreketete, Isanla
<b>KWARA STATE</b>	Rural Electrification			Kosubosu, Gwanera - Illesha Baruba, Adana - Jebba, Igboroko, Agbeyangi, Ajegaunle, Eyeferogi, Igboroko, Gbugbu, Gangagi, Pututa, Dumanji, Chikangi, Sanchitagi, Tada, Alera, Segi, Gada - Busu, Mape - Aiyetoro/Ajanaku, Famale/Dangiwa, Obate Balah/ Tafatafa/ Elero/ Magaji/ Eseke, Omabila/ Odolo/ Bata/ Jato/ Budo Efo/ Iroma Osin, Odo-Owa, Odo-Eku-Ala, Owode-Arandun, Idofin-Isale, Igboma-Eleeku, Aho/Inisan/Arandun, Aran - Oke, Olowonjere, Olomin - Oja, Egudu, Igbesi, Oke Oyi, Oponda, Odo Eku, Idfin Odo Ashe, Aga, Isapa, Koro
<b>LAGOS STATE</b>	Rural Electrification			Idata Village, Ladipo Estate ( Ajisegiri - Oyegunwa Street), Idata Village, Awe street - Orile Igammu, Savage Street - Orile Igammu, Ejire Street Street Itire, Coker Compound - Coker, Ajijedidun Street, New Transformer at Irona, South Street., Irone South Street, Muiyiwa Opaleye Street, Maxwell Ijeh Street, Odogbolu Street., Olometta, Akinde, Arobiade, Okun Mopo, Ilemere/Oke, Oke Lisa, Layode/Imopeluta, Ilubirin, Idi Apeye, Odo Oba.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>NASARAWA STATE</b>	Rural Electrification			Kwara, Gbuje, Mada Station, Ungwar Zaria, nunku, Arum Sanai, Burum-Burum, Mama, Ume, Aucho B, Wayo, Konrah, Alagye, Edia, Agwabo, Adadu, Alosi, Agwatashi, Agwashi, Rukubi, Odeni, Rutu, Asakyo, Amaku, Dokka, Akpanaja, Agyaragu, Tundu Adabu, Nasawara West, Nasarawa North, Nasarawa South.
<b>NIGER STATE</b>	Rural Electrification			Essan Somazhiko, Jima, Danko, Boku, Mambe, Danchitagi, Fazhi - Eminda isa, Katamba., Nikagbe, Shiroro
<b>OYO STATE</b>	Rural Electrification			Okere, Okeoloro, Idiomo – Oluwonla, Inalende, Adabale Aladorin, Oluwonla, Gbaremu, Atapa - Aroro - Aba – Ata, Ijaye - Akinwumi - Oke Eberi, Ogumremi Ogvidiva Idi Odan, Apatere – Ologudu, Agurree, Kajola, Eko Kan, Ilu, Agbonnle, Ogboro, Ajanla, Olunde - Aiyegun - Olode Latunde, Oniganbari – Olowaonipe, Papa (Lagelu), Odo - Ona Elewa, Idi – Oleye, Idr Bac, Academy, Abanla - Ikunja – Sambu, Arulogun - Omi Gbopa Odokurodo – Orola, Pako - Olumode Adiyegun - Olodo – Latunde, Iregba/Alayin, Ilajue, Ijado, Arolu, Irawin, Lagbedu, Iwoate, Iro, Ajawa, Oda – Oba, Idewure, Irese – Apa, Gbede Iware, Ilora - Ilu - Aje - Orita - Kudeti Sabo – bale, Agbe – Oteton, Ajara - EmiAbata - Iwo Are, Ibokum/Iyaji Obanako Orowele – Oluwatedo, Jangon, Coker, Owe, Kukua, Aton/Ojedele - Ajobo Kajolo/Apasan Olowini, Ojoku/Gbenga - Efon/Adigun Owobale/Kasumu Ajia, Omi Adio, Orita Eruwa, Oluyole, Oke Aare Ibadan, Ido - New Enuwa, Eruwa Lagaye, Igangang –
				Ekun, Okeare, Oke Olaro, Aladorin, Idiomo, Opp. Sabo Texaco filling station, Okentuna near Alhaja Nalado, Iso Pako, Ago Tapa, Uch Area, Sango Market near Sango Garage, Apata Area, Iregba/Alayin, Otamakun,
<b>ONDO STATE</b>	Rural Electrification			Ero, Ayadi & Temi Dire, Aboto, Laje/Litaye, Tekile, Araromi, Ipisa/Iwoye, Ero, Onisere Ofosu, Ajowata Ikare, Ayere – Ikaramu, Oyoyo - Ipele – Ipele, Ogbese – Okeluse, Akinfolarin, Kajola, Ojurin, Oke Alafin, Igbo - Olo – umare, Aiyesan, Ajagba, Igbekebo, Arobo – Agadagba, Auga – Akoko, Aboto Akata, Ero, Isarun, Ilara, Igbara-Oke, Ipogun, Erigi, Ibuji, Ita-Olorun, Odo-Oko, Batedo, Abababubu, Onikokodiya, Onisere Ofosu, Bajare, Nwonja, Opa, Ogotuntun, Uloen.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>OGUN STATE</b>	Rural Electrification			Legun-Koye, Ajehunle – Orudu, Warewa/ Mawere/ Gaun, Ishola - Olorunsoe-Lumani - Otunba Obasa - Loki - Orogbe - Oba Oke - Yanbi - Sopade - Mose – Apose, Onihale/ Aiyede, Ijema-Durodola/Olori/Olowo-Sowole-Alapa/Adejare, Abule Odo,Olorundas, Afowowa, Onikoko, Oluke, Akinbo, Agbon/Eruku, Wasimi Alafia Olorunde Station Gbokolu Aktere Sogade Gbelu Rolupo, Maun, Oloparum, Idofe, Alabata, Soki/Ere, Abule – ke, Ita – Marun, Iyana – Oloke, Idi – Agbon, Oldimu, Osuke, Itele, Orita, Ejita, Erinla, Oke – Ore, Olorunda Aganna, Oloparun, Imeko - Afon/Yewa, Iselu, Asa, Agbon Ojodu, Owode – Keta, Abule Babalawo, Igbo Eegun, Ipokia/Yewa, Ijana, Iweke, Imoro, Olorubkane, Senmese, Ilaro, Imule, Iropo, Onimoro (Ipokia).
<b>OSUN STATE</b>	Rural Electrification			Imuleke & Aponda, Egbeda & Idiseke, Elesun Adebudo & Idi - Ogungun Ogunguro, Oore, Idiseke, Onigari – Ologele, Ifonex – Sangbe, Idiroko - Wale – Ikunsin, Abidemi, Olukuta, Eleyele, Onikoko, Alamo, Arinkin kin, Okodowa, Oke oko, Sani Ayandokun, Egbe, Iwari, Oluseke, Bamidele, Amukuku, Mugo, Ogbede – oko, Alobamejo, Aworin Sadiku, Alarere - Temmidire - Eti Oni, Morocco - Ila Ijesa – Esira, Ijana - Igun – Iyemogun, Iwaro – Iloba, Onikoko (Asaka Lawol), Idiareba, Orisumbare Jubrilla illage., Llahun, Eisun, Ijaregbe, Ibala, Ijana, Aran - Oke & Olowon – Jere, Olomin - ja & Egudu, Igbesi & Oke Oyi, Pondo & Odo Eku, Idofin, Odo Ashe, aga & Isapa, Provision for 33KV Lines to Ayeteju, Ilipeju – Ijan, Eporo, Isinbode, Aye - Daade Ikire, Alarere - Temidire - Eti Oni, Olabosipo - Ogundele Villages,
<b>PLATEAU STATE</b>	Rural Electrification			Gwisti, Gwash, Sako, Durbi, Kangang-Gyel, Mazaram-Zawan, Timtim, Shen, Angware, Mabudi, Gunduma, Gassol, Tella, Yerima, Sabaogida, Wuryo, Danancha, Dinya, Dakka, Garka-chede, Maihula, Bali, Baissa, Didan, Danbaki, Sabongida, Angware - Federe – Fobur, Fan, Hoss – Bachi, Kaplak, Nyer, Turaki, Sabongida, Baltep, Lifidi, Ajikama, Bashar, Yola.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>RIVERS STATE</b>	Rural Electrification			Ozochi Ahoada East, Ikata Ahoada East, Ahoada, Abua Central, Emelega Edeoha, Okporowo, Odiabidi, Ochigba/Ikata, Okogbe, Ubeta/ Odiokwu, Akinima, Ihugbogo, Degema, Bolo town in Ogu, Joinkrama - Ahoada – West, Ubeta - Ahoada West, Ohwuga - Ogbategbema – Ndoni, Aligwe - Ogba/ Egbema – Ndoni, Ke, Burukiri, Ikot Ene, Okang/Bang/ Nasarawa Village, Kula – Aku, Abalama – Asalga, Angulama – Asa, Bolo Town, Rumuodogo, Apani, Eleugban Orazi, Eligbam, Oron – Owo, Pukpakam, Ngbuoshinmin, Oguoba, Rumuomoi, Elemenwo, Rumkwurshie – Kneka, Chigba, Kula – Aku, Kirigeni, Ubeta, Ke, Abalamabie, Opobo, Oyorokoto – Andoni, Opubo, Ataba, Koloma Obeakpu, Uegwere Boue, Kabangha, Sogho, Kalako, Opukou, Ikata Ahoada East, Kirigeni Ogba - Egbema – Ndoni, Okegbe Ahoada, Bolo, Ke Dagema.
<b>SOKOTO STATE</b>	Rural Electrification			Lahodu, Gandi Town, Sabon Birni – Kware, Gundunka – Kware, Kurar Mallam Garba (Wamakko), Giniga – Wamakko, Gidan Karma, Kurya Town, Asara – Gigane, Garawa, Wauro - Kadadin Buda, Goronyo - New Rimawa, Gatawa, Bafarawa, Rabah, Lahodu, G/Ciwake, Binji - Gande – Silame, Tumbau – Kabange,
<b>TARABA STATE</b>	Rural Electrification			Dakka, Garba – Chede, Maihula & Bali Town, Baissa, Didan Danbaki & Sabon Gida, Namnai, Sabon Gidan Tukura., Didan., Wukari, Kashim Billa, Sarkin Kudu, Kumbo - Nyita – Mararaba, Rafin Kada, Arufu – Akwana, Tunari, Tsokundi, Bukul, Bage, Dango, Kurba, Gulbum, Zabi, Ikot Inyang, Ikwan Communities Cateri Ikwan Ikot, Udom, Esa Ikwan, Ikot Udo Nto dino, Okon Ikot Essien, Essien Udim, Gassol/ Daka/ Sansani/ Suntai, Jalingo - arin allum - Sunkani - Iware - Mayo Ranewo - Tau – Yelwa Mayolope – Abbare, Jalingo Mallam Ali, Munga Dosso, Saredau, Bachama, Sabon Gari, Mungalelo, Andemi/Kuka Kundi/Bomanda/ Jukun, Didango, Ngurowa, Zailani, Gada-mayo, Mika Sabo, Koji, Manang, Danzang, Yakoko, Lama, Monkin, Sarti – Mayosalbe, Munga, Zing - Monkin - Kassapantisawa – Gadalesheki, Lau - Garin Dogo, Jalingo - Mallam Ali, Jalingo - Gongon Maliki, Wukari, Takum, Ibi, Dongo, Mutum - Yelwa – Gassol, Gunduma, Gassol/ Daka/ Sansani/ Suntai, Tella, Yerima,



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>YOBE STATE</b>	Rural Electrification			Masaba - Kalan - Kalgi - Yunusari, Dachia/Kazir, Karage/ Dawayo, Damaturu - Kalallawa - Babbangida, Geidam - Degal Tura - Futchimiram, Garin Alkali - Garundole, Sabongarin Guba, Dapchi - Bayamari - Ajiri, Mazagun - Bukarti - Toshia, Balle, Kalgiri, Buhari, Zajibiriri, Malamti, Danani, Dapso, Kujari, Bula-bulin, Ngamma, Gursulu, Dilala, Ajiri Bulin, Maganna, Damakarwa, Juluri, Kusur, Dagambi, Jaba, Jawa, Potiskum - Garin/Gambo - Kukuri, Dazigau - chilari ye - chalinno, Garin Maje - Mamudo, Bimiwa, Tajinji - Karaura, Nguru - Mirwa - Kabir, Yusufari - Bulatura, Runfar Kara - Sugun, Jakusko Dachia, Potiskum - Bubaram, Potiskum - Dagare - Kukar - Gadu - Daya, Potiskum - Tikau - Jajere, Gaba - Tasha,
<b>ZANFARA STATE</b>	Rural Electrification			Waramu, Wanke TDN, Ruwan Dourwa, Dansadau - Mutunji, Bungudu - Gada, Yanwaren - Daji ITTDN, Kwakwaci - T/Sahabi, R/Dawa T., Jagaba Town (skin), Un. G., Tamarke, Electrification of Rural, Kamri, Gaiwa, Kwatta, Jani, Daye, Boko, Kaura Namoda - Modomawa N/Godal - N/Mailayi, Magami - Dansadau, Maru, Mada, Magami TDN
	<b>TOTAL:</b>		<b>100,000,000</b>	
	Nominated & rolled over Rural Electrification projects for survey & Preliminary works (SECTION C)	137,719,507		
	<b>SUB-TOTAL: Rural Electrifications</b>	<b>137,719,507</b>	<b>7,386,000,000</b>	
	<b>DEPARTMENTS/PARASTATALS</b>			
	<b>Delta Steel Company</b>			
2503002027	Plant rehabilitation	1,000,000,000	1,000,000,000	Provision of balance Letters of Credit & Down Payment
	Purchase of vehicles	333,670,351		3 no.s 26-Seater Staff Bus @ N7m each; 5 nos. Peugeot 406 cars @ N4m each
	Plant Insurance	29,600,000	20,000,000	
	Land compensation			
	Outstanding Plant energy utilities costs			NEPA Bills; Nigeria Gas Company Bill; NITEL Bills; Nigeria Customs & Excise Bills; Other Creditors
	<b>SUB-TOTAL</b>	<b>1,363,270,351</b>	<b>1,020,000,000</b>	
	<b>ALUMINIUM SMELTER COM. OF NIGERIA LIMITED (ALSCON)</b>			
25060000429	Payment for Turnkey Contract commitments	1,000,000,000		
	<b>SUB-TOTAL</b>	<b>1,000,000,000</b>	<b>0</b>	
	<b>NATIONAL METALLURGICAL DEV. CENTRE, JOS</b>			
025206000030	Research and Development projects	84,260,000	20,000,000	Leica (Leitz MPV-SP microscope photometer carbon sulphur analyser; SRD equipment upgrading, accessories, installation and commissioning. Chillers for XRD (This provision will resuscitate the dormant XRD equipment which costs about N140m at present value)
025206000071	Enhancement of the Scope of the Mineral Beneficiation Pilot Plant	33,240,000	10,000,000	MBPP Process Control Equipment/Accessories N10m
025206000364	Purchase of Project Vehicles	17,000,000	10,000,000	2 nos Peugeot 504 saloon cars @ N3m; 1 no. Staff Bus @ N4m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Ongoing project commitments		40,000,000	
025206000103	<b>SUB-TOTAL</b>	<b>134,500,000</b>	<b>80,000,000</b>	
	<b>NATIONAL STEEL RAW/MATERIALS EXPLORATION AGENCY, KADUNA</b>			
	On-going projects commitment	177,090,000	10,000,000	Projects that are already in progress N40m
025206000022	Mineral Exploration	77,410,000	10,000,000	Iron Ore exploration, coking coal exploration, clay exploration, magnetic exploration, chromite exploration N10m
025206000478	Plants and Equipment	100,000,000		Purchase of plant equipment and refurbishment of plant N10m
	Physical Infrastructure	43,500,000	10,000,000	Completion of Admin Block and purchase of equipment N30m
	<b>SUB-TOTAL</b>	<b>398,000,000</b>	<b>30,000,000</b>	
	<b>METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>			
	On-going projects commitments		20,000,000	Execution of outstanding works - roofing, metal work and internal finishes @ N10m; Completion of three Hostel Blocks commenced in Year 2001 @ N11m; Completion of 2 out of 4 Staff Quarters and Associated External Works commenced in Year 2001 @ N6m; Complet
	Purchase of essential training equipments, etc	50,000,000	5,000,000	Two Lathe Machines @ N2.8m; A Tractor @ N4.5m; A Universal Milling Machine @ N4.2m; A MIG Welding Machine @ N.7m
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>25,000,000</b>	
	<b>NATIONAL IRON ORE MINING PROJECT, ITAKPE</b>			
025200000315	Beneficiation Plant	500,000,000	70,000,000	Procurement of superconcentrate, oxidised pellet plant and purchase of safety equipment N140m
25200000337	Mine Development/Working Capital	300,000,000	120,000,000	Rehabilitation of existing mining equipment and procurement of drilling and blasting accessories and the procurement of explosive, fuel and lubricant N300m
025200000352	Civil Works (Industrial plant)	200,000,000	50,000,000	Maintenance of work on the Dam including road rehabilitation, laying of pipes to township and completion of water treatment plant N2m
025200000329	Civil Works (Osara Dam)	155,000,000	60,000,000	Civil works for the 4th and super concentrate line N10m
25200000378	Mine Township	61,000,000	50,000,000	Completion of the residential houses, fencing, refurbishment of existing staff quarters N40m
025200000360	<b>SUB-TOTAL</b>	<b>1,216,000,000</b>	<b>350,000,000</b>	
<b>AD : 025200000</b>	<b>AJAOKUTA STEEL PROJECT</b>			
	On-going projects commitments		300,000,000	Rehabilitation of the first phase of the Steel Plant, Training School, Water Supply. Power supply distribution and project management with technical service = N6180m
	<b>SUB-TOTAL</b>	<b>0</b>	<b>300,000,000</b>	
	<b>KATSINA STEEL ROLLING COMPANY LTD.</b>			
	Re-construction of 2 nos. Cooling Towers		36,000,000	Renewal and revamping of the Rolling Mill facilities at 12.5m each
	Furnace repairs		23,500,000	To enhance production which is in progress 23.5
	Purchase of Diamond Grinding Wheel		2,099,000	To enhance production 1.5m
	Renewal of coil handling equipment control system		60,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Renewal of plant intercom system		15,000,000	
	Purchase of W.C rolls and taper sleeves		10,500,000	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>147,099,000</b>	
	<b>JOS STEEL ROLLING COMPANY</b>			
025503002043	Plant rehabilitaton	147,000,000	30,000,000	Refurbishing of the plant for production 50m
	<b>SUB-TOTAL</b>	<b>147,000,000</b>	<b>30,000,000</b>	
	<b>OSHOGBO STEEL ROLLING COMPANY LIMITED</b>			
	Furnace repairs		10,000,000	To increase production 20m
025503002033	Procurement of on-shore and off-shore spare parts for equipment rehabilitation	147,000,000	20,000,000	To increase production 20m
025503002254	<b>SUB-TOTAL</b>	<b>147,000,000</b>	<b>30,000,000</b>	
	<b>AFRICAN IRON AND STEEL ASSOCIATION (AISA)</b>			
	Construction of Association Headquarters Building in Abuja	160,000,000	180,000,000	
025503002262	<b>SUB-TOTAL</b>	<b>160,000,000</b>	<b>180,000,000</b>	
	<b>SPECIALLY FUNDED PROJECTS OF NEPA</b>			
	Power Projects all over the country (Generation, Transmission, Distribution, Marketing, Operations, Finance and Administration, MD Sectors)	36,035,920,122		Generation N18.587b, Transmission N6b, Distribution N5b, Marketing N1b, Operations N.5b, Finance and Administration N.5b.
	<b>Generation Sector:</b>			
	Abuja Emergency Power Project		1,000,000,000	On-going
	Afam-Funding		1,500,000,000	
	Afam-Unit GT18		500,000,000	
	Delta III - Power Station - Replacement of Generators 150MW		2,000,000,000	New
	Delta IV - GT16		500,000,000	On-going
	Delta IV - Unit GT17		500,000,000	On-going
	Egbin (Maruben) Payment for Spares		500,000,000	On-going
	Egbin Maintenance		1,000,000,000	
	Geregu Power Station (Ajaokuta)		3,000,000,000	On-going
	Okitipupa Power Station		3,000,000,000	On-going
	Papalanto Power Station		3,000,000,000	On-going
	Mambilla Hydro-Electric Power Plant		6,000,000,000	For feasibility and part payment of converter part judging by FGN on the Build Operation and Transfer (BOT) arrangement.
	<b>Sub-Total:</b>		<b>22,500,000,000</b>	
	<b>Transmission Section</b>			
	Abuja - Shiroro Transmission Lines, Substations and Services		250,000,000	
	CEB - NEPA Interconnect (Counterpart Fundign on ADB Loan and Services		500,000,000	
	Kano-Dutse- Azare 132KV Line & Substation and Services		250,000,000	
	Owerri - Ahoada - Yanagooa Transmission Lines, Substations and Services		500,000,000	
	Power Transformers		250,000,000	
	Transmission Lines/SS Proejects and Services - FY 2001 Tender		1,250,000,000	
	Transmission Lines/SS Second Tranche Payments and Services - FY 2000 FGN Projects		2,000,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Transmission Reinforcement and Services		250,000,000	
	<b>Sub-Total:</b>		<b>5,250,000,000</b>	
	<b>Distribution Sector</b>			
	33/1KV Injection Substations		500,000,000	
	Purchase of Materials Requirement for Maintenance		500,000,000	
	Upgrading of 2 Nos 90 MVA SS at Awada to 2 Nos 150 MVA SS 330/132 KV at N180m each		360,000,000	
	60 MVA 132/33 KV SS at NIBO near Awka		140,000,000	
	Upgrading of 33/1kv injection substations at Dadin Kowa		500,000,000	
	<b>Sub-Total:</b>		<b>2,000,000,000</b>	
	<b>Marketing Sector</b>			
	Billing and Metering		500,000,000	
	<b>Sub-Total:</b>		<b>500,000,000</b>	
	<b>Operations Sector</b>			
	Communications and IT		250,000,000	
	<b>Sub-Total:</b>		<b>250,000,000</b>	
	<b>Finance and Admin Sector</b>			
	Utility and Logistics Equipment and Materials		500,000,000	
	<b>Sub-Total:</b>		<b>500,000,000</b>	
	<b>Sub-Total: Specially Funded Projects of NEPA</b>	<b>36,035,920,122</b>	<b>31,000,000,000</b>	
	<b>GRAND-TOTAL: POWER &amp; STEEL</b>	<b>50,155,715,824</b>	<b>40,587,099,000</b>	
	<b>SUMMARY</b>			
	Finance and Supplies	105,500,000	0	
	Electrical Inspectorate Services	22,000,000	2,000,000	
	Power Dept.	0	7,000,000	
	Rural Electrification	137,719,507	7,386,000,000	
	Delta Steel Company Ltd	1,363,270,351	1,020,000,000	
	Aluminium Smelter Company Limited Ikot-Abasi	1,000,000,000	0	
	National Metallurgical Dev. Centre, Jos	134,500,000	80,000,000	
	National Steel, Raw Materials Exploration Agency, Kaduna	398,000,000	30,000,000	
	Metallurgical Training Institute Onitsha	50,000,000	25,000,000	
	National Iron Ore Mining Project Itakpe	1,216,000,000	350,000,000	
	<b>Parastatals</b>			
	Ajaokuta Steel Project	0	300,000,000	
	Katsina Steel Rolling Mill Ltd.	0	147,099,000	
	Jos Steel Rolling Mill Ltd.	147,000,000	30,000,000	
	Oshogbo Steel Rolling Mill	147,000,000	30,000,000	
	African Iron and Steel Association	160,000,000	180,000,000	
	Specially Funded Project - NEPA	36,035,920,122	31,000,000,000	
	<b>GRAND TOTAL (Power &amp; Steel):</b>	<b>40,916,909,980</b>	<b>40,587,099,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>OFFICE OF THE VICE PRESIDENT</b>			
	Mechanical workshop in Abuja		2,189,000	Land acquisition and fencing
	Installation of Communication Equipment at Residence of Vice President		17,800,000	10nos. 710, TF 75 etc.
	Renovation and maintenance of VP's residence in Lagos.		57,850,000	Retainership, landscaping, carpets, curtains and furniture
	Purchase of Motor Vehicles		106,000,000	4 boxers, 4 S/W, 4nos. 406, 9 Peugeot 504
	Purchase of Equipment for maintenance of communication centre		4,450,000	Repairs and spare parts
	Purchase of office and training equipment		13,350,000	Audio visuals TVs, videos, cables etc.
	Care and Maintenance of Govt. Assets.		31,150,000	Maintenance and Renovation
	Store/Additional office accommodation		2,000,000	Construction on, Equipment.
	Purchase of Furniture and Equipment and Sundry.	57,810,000		
	Rehabilitation of Capitals Assets	90,000,000		
	Computerisation programme for the OVP	72,929,000	31,150,000	10 computers and accessories and 10 printers
	Purchase and furnishing of Block of Flats for Staff accommodation	85,000,000	89,000,000	Blocks of flats
	ROCs Satellite Project		1,000,000,000	
	<b>ECONOMIC AFFAIRS DEPT</b>			
	Collaborative Research/Studies for EPCCand Economic Matters	100,000,000	25,000,000	GDP studies, research and data base
	EPCC PRSP Project		65,000,000	
	<b>SUB-TOTAL: Office of the Vice President: -</b>	<b>405,739,000</b>	<b>1,444,939,000</b>	
	<b>NIGERIA INSTITUTE OF INTERNATIONAL AFFAIRS</b>			
	Purchase of Furniture and Equipment and Sundry.	114,000,000	30,000,000	Library Books, Nigerian Buletng; Micro Film, Photocopy, Camera Print Material
	Rehabilitation of Capital Assets	19,000,000	15,000,000	Recording and Tape; Motor Vehicle; Generator; Conduit Pipes
	Computerisation	15,000,000	5,000,000	Upgrading of Library with files and Internet
	Special Research fund	43,000,000	20,000,000	Academic dialogue with S. Africa, Zimbabwe, Japan, USA, China, Isreal and Russia; b. National and International Conferences; c research Project\
	<b>SUB-TOTAL: Nigerian Institute of International Affairs: -</b>	<b>191,000,000</b>	<b>70,000,000</b>	
	<b>TOTAL: VP Office</b>	<b>596,739,000</b>	<b>1,514,939,000</b>	
HEAD :	<b>NATIONAL EMERGENCY MANAGEMENT AGENCY</b>			
024662000017	Utility vehicles.	35,000,000	30,000,000	4 nos. 911 Truck (Mercedes); 6 nos. Forklift Truck; 4 nos. Toyota Land Cruiser; 7 nos. Peugeot S/ Wagon 406 7 nos. Toyota Hiace Ambulance
	Training Equipment	1,576,000	1,950,000	Sony LCD Digital projector; Overhead Projector; Sony Video machine; Sony Television; Projection Screen; 2 nos. Canon Digital Camera
	GIS Project	17,500,000	2,000,000	Collection and dissemination of forecast and early warning information
	Library Facilities	2,500,000	3,500,000	Tables and chairs; Books shelves; Books
	Purchase of office equipment.	1,000,000	2,648,200	Scheduling machine; HP Scanner 2 nos.; Photocopiers 4 nos. N 400,000 each; Ibico Spiral Binding Machine; Laminating Machine; Paper Cutter
	<b>SUB-TOTAL: National Emergency Management Agency: -</b>	<b>57,576,000</b>	<b>40,098,200</b>	
HEAD:024600000004.	<b>CODE OF CONDUCT BUREAU</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Production of Assets Declaration Packages		14,000,000	*To execute Bureau Mandate of instilling Rectitude in public office through Assets Declaration
	Purchase of Motor Vehicles and Motorcycles		10,000,000	*Nation-wide distribution of materials, investigation, verification and monitoring
	Computer Networking/Internet Facilities		10,000,000	*For effective data storage information dissemination and monitoring of activities.
	Public Enlightenment Equipment		10,000,000	*For enlightening the public on the bureau's mandate.
	Office Furniture/Equipment, Investigation and Library Facilities		9,990,000	*To properly equip the Bureau's offices for mandate execution.
	Construction of Headquarters Building		39,631,400	*For a bigger and more secured secluded office space.
	Purchase of Residential Accommodation, States & Headquarters.		29,631,400	*Provision of accommodation nation-wide for Bureau Staff for greater productivity
	Purchase of Office Machinery and Equipment	10,110,000		
	Computerisation.	25,391,000		
	<b>SUB-TOTAL: Code of Conduct Bureau: -</b>	<b>35,501,000</b>	<b>123,252,800</b>	
<b>NIGERIAN INVESTMENT PROMOTION COMMISSION</b>				
	Computerization of NIPC Operations		20,000,000	3 Large proliant 3000 back-up server Energy standby system, 60 Compaq Presario Work stations, VSAT Internet working, 64 KBPS Space segment fees, Electronic document handling system etc. (For Headquarter) 7 Small servers (128 MB ROM), 28 Compaq Presario work stations, 28 UPS 2.2 KVA, 7HP 4050 LaserJet Printers (For Zonal Offices)
	Establishment of Investment Data Bank		5,000,000	Consultancy, equipping and strengthening of the investment data bank
	NIPC Library Stocking		2,000,000	Outstanding Library infrastructure Library automation 600 volumes of books, 1 Computer
	Publication of Brochures		20,000,000	Printing of 2000 investment promotion Brochures on CD
	Production of Investment Promotion Films and Audio Visuals		3,000,000	Production of films & audio visuals on the Investment opportunities on raw material Availabilities etc on 10 different sectors
	Bench Marking of Nigeria as an Investment Lite		5,000,000	Study Tour by Officers of NIPC to 10 key IPAs worldwide
	Surveying of Existing Foreing Investors in Nigeria		7,500,000	Preparation of survey forms, to cover 36 states, analysis of survey.
	Consultancy Services for the production of project feasibility studies and other services		5,000,000	
	Organisation and Hosting of International Investment forum		15,000,000	
	Investment Promotion and Protection Agreements		2,500,000	Prepare meetings and negotiations, Conclude and sign ten IPPA
	Publicity of NIPC Activities		10,000,000	Laundering and advertising the image of Nigeria to the outside world
	Communication Equipments		1,000,000	Purchase of Communication equipment for the Commission
	Printing of Forums and Certificates		1,000,000	Printing of 5000 each of Form 1,2 and Certificates
	purchase of Residential Houses for Senior and Junior Staff		37,000,000	Purchase of 28 Houses for Chairman, ES, Directors and other officers of the Commission.
	Furnishing of Staff Canteen		5,000,000	Purchase of Furniture items, equipment, cooking utensils etc
	Purchase of Motor Vehicles		20,000,000	Purchase of Seven (7) Vehicles for Zonal Offices
	Office Equipment		5,850,000	Purchase of Photocoiers, typewriters, shredding machines, TV sets, etc.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	UNDP/IFC -Africa Project Development Facility		1,500,000	Sensitize investors in other satates; * Retrieval of forms; * Visit to 200 project sites; * Appraisal and recommendations of viable projects.
	Funding of 7 Zonal Offices		20,000,000	* Acquisition and furnishing of zonal offices
	Organisation of 1st Nigeria in Diaspora Summit		3,650,000	Hosting of 350 non-resident Nigerians from other parts of the world
	Furnishing of a training hall and procurement of relevant training equipment		5,000,000	Furnishing, training, equipping and other peripherals
	Contruction of NIPC pavillion at 6 local Trade Fairs		5,000,000	
	<b>Sub-Total: NIPC</b>		<b>200,000,000</b>	
	<b>NATIONAL INSTITUTE FOR POLICY AND STRATEGIC STUDIES</b>			
	Landscaping (Hard & Soft)		10,000,000	Landscaping of 100HA of land and road rehabilitation including road side drains
	Abuja Liaison Office		10,000,000	Construction of Liaison Office block less than 4 floors with Staff Quarters
	Services - Electricity & Water		10,000,000	Extension of Electricity within the via amored HT cable - Supply generating set, (1000KV) - Extension Street Lighting, reactivation of a 3 borehole extension of scheme
	Communication		10,000,000	Upgrading fo existign analogue system with digital ELP
	Kitchen equipment		9,000,000	Equipping the built kitchen house
	New Library Building		0	Construction of a 3 storey complex
	Printing Equipment		10,000,000	New Printing Machines as listed 77-78
	Director - General's Residence		10,000,000	Cosntruction of a New Director - General's Official Residence
	Residential Gate			Reconstruction of No. 1 Residence
	Junior Staff Quarters		10,000,000	24 x 2 Bedrooms for Junior Staff
	Vehicles and Equipments		10,000,000	New Vehicle for Course Participants Utility Services Computer, Internet Services, Saloon Cars etc
	Furnishing		10,000,000	The Furnishing of the new Office Complex and Moderator's Quarters,
	<b>Sub-Total: NIPSS</b>		<b>99,000,000</b>	
	<b>ECONOMIC POLICY COORDINATING COMMITTEE SECRETARIAT (EPCC)</b>			
	Purchase of Office Equipment and Furnitures		35,000,000	
	Furnishing of Residential Accommodation		25,000,000	
	<b>Sub-Total:</b>		<b>60,000,000</b>	
	<b>SENIOR SPECIAL ASSISTANT (NATIONAL EMERGENCIES)</b>			
	Purchase of Office Equipment and Furnitures		10,000,000	
	Furnishing of Residential Accommodation		10,000,000	
	<b>Sub-Total:</b>		<b>20,000,000</b>	
	<b>SPECIAL ASSISTANT (POLITICAL -SOUTH)</b>			
	Purchase of Office Equipment and Furnitures		10,000,000	
	Furnishing of Residential Accommodation		10,000,000	
	<b>Sub-Total:</b>		<b>20,000,000</b>	
	<b>SPECIAL ASSISTANT (RESEARCH &amp; POLICY ANALYSIS)</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Office Equipment and Furnitures		10,000,000	
	Furnishing of Residential Accommodation		10,000,000	
	<b>Sub-Total:</b>		<b>20,000,000</b>	
<b>STATE AND LOCAL GOVERNMENT AFFAIRS</b>				
	Purchase of Furniture and Equipment and Sundry.	37,000,000		
	Computerisation	14,269,000		
<b>DEPT. OF PERSONNEL MGT</b>				
	Rehabilitation of Staff Quarters		5,000,000	- Repairs/Renovations Works to be carried on a total 20 staff houses.
	Purchase of residential accommodation		10,400,000	- Purchase (2) 4 Flat of 3 bedroom Bonny type form flat at N5.02million each.
	<b>Sub-Total:-</b>	<b>51,269,000</b>	<b>15,400,000</b>	
<b>DEPT. OF FINANCE &amp; SUPPLIES</b>				
	Purchase of Motor Vehicle		9,700,000	- 1 Staff Bus (Coaster Buses) 36 Seaters @ N1.2million- 1 Peugeot 306 (Saloon) N2.5million
	Purchase of Office furniture and equipment		2,000,000	- 1 Photocopier - N1million- 4 Spiral binding machine @ N50,000.00 = N200,000.00- 2 Electric Typewriters (IBM) @ N100,000.00 = N200,000.00- 10 Standing Fan @ N15,000.00 = N150,000.00- 6 Executive Tables @ N33,000.00 = N126,000.00- 10 Refrigerator @ N33,000.00
	<b>SUB-TOTAL</b>	<b>0</b>	<b>11,700,000</b>	
<b>DEPT. OF STATES AFFAIRS</b>				
	Capacity Building for State Govt. officials		2,000,000	- Capacity building for State officials through placement of officers on course.- Improvement of skill for State officials.
	Journal on States administration in Nigeria.		3,000,000	- To finalize the draft journal by ABU Computer Centre.
	States Budgetary Operation and Management Studies.		3,000,000	- Study of the general trend of States Govt. fiscal operation.- Collection and analysis of data on fiscal operation.
	<b>SUB-TOTAL</b>	<b>0</b>	<b>8,000,000</b>	
<b>DEPT OF LOCAL GOVT. AFFAIRS</b>				
	Capacity building for Local Govt. officials.		6,000,000	- Orientation programme - Newly elected Local Government Political Office holders.- Development of training modules in areas of revenue generation, conflict resolution, decentralization and community empowerment etc.- Adaptation of UN training modules on
	Counterpart funding		4,000,000	- collaborating with UN (Habitat) on good governance training in the areas of Local Leadership Training which will cost N10million. Nigeria contribution is N4million.
	Publication of Local Govt. Digest.		3,000,000	- Federal Govt. contribution towards the publication of the Local Govt. Digest: A compendium of data and information on all 774 Local Govt. areas in Nigeria.
	Appraisal of Fiscal Operation of Local Govt. & Review of Model Financial Memoranda of Local Govt.		3,000,000	- Engagement of Consultants to carryout the review of the documents.
	Annual subvention to the 3 designated department of Local Govt. Studies in University (OAU, UNN & ABU).		4,000,000	- Towards the completion of the on-going construction projects at OAU, UNN and ABU.
	<b>SUB-TOTAL</b>	<b>0</b>	<b>20,000,000</b>	
<b>DEPT OF PLANNING, RESEARCH &amp; STATISTICS</b>				



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Computerization programme		2,250,000	- Purchase of 5 computers @ N350,000.00 for each Dept. of the Office = N1,750,000.00- Internet and E-mail connectivity = N500,000.00
	Data collection on States and Local Govt. in the Federation.		1,000,000	- Identification of Stakeholders NDE, PEPPLE etc.- Designing & administration of Questionnaire.
	Study the impact of Poverty Eradication programme.		1,000,000	- Report writing, publications & distribution of reports.
	National Directory on States and Local Govt.		2,000,000	- Collecting of data from States and Local Govt. areas.- Data analysis & report writing.
	Library Documentation/Law Books		7,250,000	- Acquisition of cabinet, metal steels racks, Reference books, Newspapers, magazine etc = N500,000.00- Legal Unit: Purchase of Law Books/Journals = N500,000.00
	<b>SUB-TOTAL</b>	<b>0</b>	<b>13,500,000</b>	
	<b>TOTAL: STATE AND LOCAL GOVERNMENT AFFAIRS: -</b>	<b>102,538,000</b>	<b>68,600,000</b>	
	<b>NATIONAL BOUNDARY COMMISSION</b>			
	Purchase of Staff Accommodation		15,000,000	To acquire some house for staff on permanent bases, through purchasing from FHA
	Post Judgement Activities on Nigeria/Cameroon Border		2,500,000	To carry out poor judgement joint Demarcation between Nigeria and Cameroon
	Settlement of Internal and International Maritime Boundaries		9,610,000	Settle of both internal and International maritime boundaries
	Border Region Development		2,000,000	To provide incentive for our border dwellers
	Purchase of Vehicles	15,690,000	10,000,000	To purchase lorry, pick-up, project vehicle staff bus, Director General's Vehicle and Director Vehicles.
	Purchase of Furniture and Equipment and Sundry.	28,680,000	3,000,000	Purchazse of office equipment, furniture, editing suite, training room equipment, law books, staff quarters, zonal offices and digitilization admralty charts.
	Computerisation	10,500,000	4,000,000	Installation of computer system with work-station
	Project Preparation Facilities	19,240,000	8,000,000	To carry out the study of mass movement and also the extended continental shell project
	<b>TOTAL: National Boundary Commission: -</b>	<b>74,110,000</b>	<b>54,110,000</b>	
	<b>TOTAL: Office of the Vice President: -</b>	<b>792,354,000</b>	<b>2,045,890,000</b>	
<b>HEAD</b>	<b>SUMMARY: OFFICE OF THE VICE PRESIDENT</b>			
	Office of the Vice President.	405,739,000	1,444,939,000	
	Nigerian Institute of International Affairs.	191,000,000	70,000,000	
	National Emergency Management Agency.	57,576,000	40,098,200	
	Code of Conduct Bureau.	35,501,000	123,252,800	
	Department of State and Local Government.	102,538,000	68,600,000	
	Nigeria Investment Promotion Commission		200,000,000	
	National institute for Policy and Stategic Studies		99,000,000	
	National Boudary Commission	74,110,000	54,110,000	
	<b>GRAND TOTAL: OFFICE OF THE VICE PRESIDENT: -</b>	<b>866,464,000</b>	<b>2,100,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL POPULATION COMMISSION</b>			
	<b>SPECIAL CENSUS BUDGET</b>		1,900,000,000	
024611000034	Vital Registration	33,000,000		
	Provision of Basic Research Programmes Equipment and Specialised Library for Population Studies and Compilation of Historical Events	2,070,000		
	Establishment of Geographic Information System (GIS)	500,000	20,000,000	Computer 10Nos. at 10m = N10 million (Auctocard 3 Nos. Archinfo 3Nos. Idrisi 3Nos, Atlas GIS 3Nos. Arview GIS 3Nos. C++ 3Nos) = 18million, Digitizing Tabley 2Nos at 2.5millin = 5million. Staff Training in US Bureau of Census Senior and Management = 15 m
	Development of Instruments, Workshops Seminars etc.		30,000,000	Headquarters N2,154,500. States at 250,000 x 37 = N9,250,000
	Enumeration Area Demarcation Exercise and updating of the National Frame to 530, 180 EAS Nation wide		50,000,000	Large-scale demarcation exercise. Training of trainers. Training of demarcators at 200 million. Large scale purchase of demarcation material at 500 million. Large scale of updating, redrawing and fair drawing of all EA's and SA's sketches will be em
	Conduct of first traisl Census and two (2) Pre-tests for Census Methodologies		490,000,000	Local and foreign consultations. Rehabilitation of headquarters, Zonal, States and L.G. offices. Provision of Stationeries and office equipment and materials for headquarters, Zonal , States and L.G. offices. Conduct of workshops and seminars. Printin materials and equipment.
024611000512	Computerization and Processing of Data and Vital Registration	10,000,000	50,000,000	Large-scale demarcation exercise. Training of trainers. Training of demarcators at 200 million. Large scale purchase of demarcation material at 500 million. Large scale of updating. Redrawing and fair drawing of all EA's sketches will be embarked upon
	Construction and Rehabilitation of Offices, Stores, Equipment etc.		100,000,000	Repainting of existin 26 states offices stores and equipment of 13 million each = N338,000,000. Constructing and furnishing 10 News offices in newly created states 15million each = N50,000,000 constructing of 10 news stores in newly created states at N3m
	Rehabilitation od Data Processing Centres		80,000,000	Acquiring 50Nos. Computer. Computeres tables and Chairs. I wide Area network 50 long tables and benches ag N20million per centre x 7 =140million.
	Construction of Maps Achives in the States		50,000,000	Taking inventory if available maps in all the State (This will involved movement of offices within and between States) at 500,000 x 18.5million - Expand Accommodation in all state offices at a 2 million each x 37 = 74million. Six Airconditioners at 90,00
				One (1) colour printer at 100,000 x 37 = 3.7 million. Expand accommodation at Hqtrs. Block work and roofing = 20 million Furnishing = 572,000

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
024611000561	Publicity and public Enlightenment (equipment, materials) for census 2001	5,820,000	150,000,000	Procurement of vehicles for public enlightenment tours 37 4WD at N6325,000 and 7 mobile cinema vans at N4,600,000 each = 266.225,000. Training on Advocacy in a foreign institution = N10,000,000. Consultants on Advocacy = 20million. Media equipment TV s
	Purchase and maintenance of Vechiles, spare parts and other logistics	45,499,000	180,000,000	Purchase of a large number vehicles e.g. 774 pick-up vans so that eh 774 LGA can be accessed 774 million. 37Nos. Land Cruisers (Rovers) 4 Wheel Drive for 36 States (including FCT) Hqs. and Lagos Liaison office to access difficult terrain. = 111 million M
	Payment of initial consultancy services fees on the Head Office Complex		50,000,000	Payment in respect of consultancy services for Head Office Complex
24611000207	Conduct of second trial census and pre-test census methodology		150,000,000	To standardize census methodology and ensure their relevance to the conduct of the actual census. Workshops, Seminars and payment of Pre-test Census functionalities at N373,750,000 x 2 for 1st and 2nd Pre-test.
	Training of Census Functionaries		800,000,000	Training of all project staff, GL 07 to 13 (2659 staff) at N1.5billion. GL 14 to 17 (442 staff) at N2 billion. Chairman, 37 Federal Commissioners and a Director-General at local and oversea institutions = N875,823,300.00
	Re-Equipping the Cartography Department (Purchase and Installation of Modern Cartographic Equipment, acquisition of Base Maps)	2,000,000	500,000,000	Purchase of Cartographic machines, Equipment, Furniture, Computers, in readiness for the forthcoming census EAD in the HQ 37 States and 774 LGs HQ at 6.5 million = 65million. States at 2million = 74million. 774 LGAs ag 1.5million = 1.161 million. Other
024611000319	Establishment of Demographic Analysis Laboratory Population Workshop	750,000		
	Maintenance of Capital Assets	4,821,000		
	Take-off grant for Chairman and 37 members of the Commission		300,000,000	1No. Peugeot 406 Prestige = N4,088,175.00. 1No 4WD Luxury Jeep = N13,000,000 1No. Peugeot 5.4 Station Wagon Bestline = 3.2million. 1No. Peugeot 406 Ordinary N3,393,390. 1No. 4WD Luxury jeep = 13million. 37Nos. Peugeot 406 Ordinary = 125,555,430. Plate
	A lump sum take - off fund	300,000,000		
	<b>TOTAL</b>	<b>404,460,000</b>	<b>3,000,000,000</b>	
	<b>GRAND TOTAL:-</b>	<b>404,460,000</b>	<b>3,000,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD:</b>	<b>FEDERAL CHARACTER COMMISSION</b>			
22001000015	Purchase of Motor Vehicle			Purchase of thirty-seven (37) motor vehicles for state and FCT.
	<b>TOTAL:</b>		<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY</b>				
<b>HEADQUARTERS</b>				
02500000213	Purchase of Furniture and Equipment and Sundry.	24,000,000		20 Nos. IBM Electric Typewriters @ N4m, 6Nos. Photocopies N5,25m, 10 Nos, AC N1.6m, 29 fire proof cabinet N3.335m, 16 Nos. Executives chairs and tables N1.4m, 10 Nos. Medium refrigerators N0.65m, 2 Nos. Cheque franking machine N0.19m, Racks and tools for
025000009337	Renovation and furnishing of Residential Quarters and Law Library.	15,000,000		
	Popularization, Publication, Documentation and Promotion of Research and Development (R&D) Results Findings and Programmes including printing of Technical Journals, Monographs and Newsletters.	10,000,000		
	Project Preparation Facilities	16,000,000		
025000006322	Construction and Building/Fencing	5,000,000		
	<b>Sub-Total: PMD (Main)</b>	<b>70,000,000</b>	<b>0</b>	
<b>PLANNING RESEARCH AND STATISTICS</b>				
	Co-ordination of Bi-lateral and Multi-lateral relations with other countries and International Organizations.	15,000,000		
	<b>SUB-TOTAL: PRS</b>	<b>15,000,000</b>	<b>0</b>	
<b>DEPARTMENT OF AGRICULTURAL AND NATURAL RESOURCES</b>				
025000003502	Establishment of Science and Technology Data Bank and Computerization of FMST.		15,000,000	Purchase of 20 No. Multi-media mmx computer with internet connectively and printers-N5m. Purchase of 20 computer tables with chairs-N5m. Purchase of 1 No. Robost Photocpier N3.m. Purchae of 4 Panasonic Fax Machine N3m. To carry out the second phase of th
	Monitoring of Science and Tecnology Capital Projects.		5,000,000	Monitoring of the Capital Project of Reserach Institute and Centre in each qaurter of the year 2003-N24m. Submission of comprehensive report to NPC and Budget Office-N.4m. Purchase of 2 project vehicles S/w n5.6m and 2 Toyota 18 seater 10m.
	Co-ordination of Bilateral and Multilateral Relations with othe Countries International Organizations.		10,000,000	Furnishing the TWAS/TWNSO Secretariat 4.5m. 2No.Sharp Coiper with accessories SF 2530-N2m 10 No. Sharp A/C Split- N3m. 3 No. Multi-media mmx computer with internet connectively and printer-N.75m. 3 No. Computer tables with chairs-N75m. 2 No. Fax machine P
	Integrated pest management Technology R & D incorporating water hyacinth and Nationally co-ordinate Agro-chemical Technology R & D.	15,000,000		
	<b>SUB-TOTAL: AGRIC. &amp; NAT. SCIENCES</b>	<b>15,000,000</b>	<b>30,000,000</b>	
<b>SCIENCE AND TECHNOLOGY PROMOTION DEPARTMENT</b>				
025000000344	Science, Engineering and Technology Summit, Abuja	10,000,000		Planning of SET Summit

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	NASTECH Week/Promotion of R & D Activities			JETS programmes; Pre-competition Workshop, participation at competition mini-exhibition, participation at Expo in South Africa
	Science and Technology Awareness programmes			Expenditure on publication of the S & T News Magazine
	National Science and Technology Arcade, Abuja			
	<b>SUB-TOTAL: SCI. &amp; TECH.</b>	<b>10,000,000</b>	<b>0</b>	
	<b>HEALTH SCIENCES DEPARTMENT</b>			
25000005116	Documentation of indigenous Bioresources and Associated Traditional medical Technologies; coordination of the identification and documentation of indigenous bioresources and associated medical technologies and practices.	1,000,000	5,000,000	i) physical nation-wide survey of traditional medical practices and related services 6m ii) development of Botanists, Taxonomists, phyto-chemists and related professionals for identification and characterization of all relevant local bioresources 7m iii)
25000002961	Preventive Health Care Operational Research: Coordination and promotion of R & D into: i) Deficiency Diseases; ii) Environmental Sanitation, and iii) Personal Hygiene		5,000,000	Nationwide survey and documentation of various nutritional problems and symptoms N2m; National Forum e.g. Seminars (with Nutrition Society) to examine current and planned indigenous efforts of providing solution to item (i) above and popularisation of in
				pollutants as well as personal hygiene problems and their implications N4m; Production of pamphlets on awareness and popularisation of various control measures for healthfulness N3m
25000009360	Nationally Coordinated Project on Pharmaceutical Raw Materials Research and Development		5,000,000	Constitution and inauguration of the stakeholder Committee and streamlining of strategies N4m; Survey and documentation of all pharmaceutical raw materials that can be obtained locally from petrochemical, minerals plants and genetically modified sources N
025000009360	National Coordinated programmed on Pharmaceutical Raw Material research and development	10,000,000	5,000,000	and bioresources N5m; Publication of preliminary compendium of bioresources of traditional medical application in Nigeria
	<b>SUB-TOTAL: Health Science</b>	<b>11,000,000</b>	<b>20,000,000</b>	
	<b>INDUSTRIAL TECHNOLOGY &amp; ENERGY RESEARCH DEPARTMENT</b>			
025000005189	Nationally coordinated programme on Solar PV Electricity (Special R&D on Energy).	3,000,000		Installation and testing of alternative energy units to demonstrate their commercial and technical viability: 12 nos. solar water heaters @ N9m; 6 nos. solar water pumps @ N6m; 2 nos solar PV electrification (100 people household) @ N15m; 12 nos. solar re
	Capacity Building Programme for Local Fabricators of Equipment/Machineries	2,000,000		Hosting of training workshop for the production of the following equipment: 2 nos. groundnut processing machine (sheller, dehuller, roaster); castor oil processor; soya bean oil extruder; essential oil extracting machine. The fabrication requires: a) fab
	<b>SUB-TOTAL: Indus. Tech. &amp; Energy.</b>	<b>5,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY ACQUISITION AND ASSESSMENT DEPARTMENT</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
25000005211	Establishment of New TBI centres in the States (Jos, Enugu, Yola, Yenagoa, Kazaure and Ibadan)	60,000,000	20,000,000	Partitioning of building into incubator space in each centre at N1m per centre N6m; Industrial borehole @ N1m per centre = N6m; Industrial wiring @ N1m per centre = N6m; Office equipment @ N1m per centre = N6m; Perimetre walling @ N1m per centre = N6m; 1
				a) Infrastructure @ N11m; b) Office equipment @ N1.5m; c) 1 no. utility vehicle (504 S/W) @ N3.5m = Total = N72m
025000002953	Co-ordination, Monitoring and Evaluation of the activities Technology Acquisition Institutes and Centres, RMRDC's pilot plant and catalytic factories, NASENI and its 5 centres. NOTAP and TBI Centres.	5,000,000		Monitoring of the 15 TBI centres, RMRDC pilot plants and catalytic factories, NASENI and its centres and NOTAP. Co-ordination of technology transfer and adaptation in our parastatals and centres @ N10m; Purchase of 2 504 S/W as project vehicles to facilitate
	Co-ordination of Commercialisation and Industrialisation of R&D results through: Assessment of inventive claims nationwide; Financial grants to inventors/innovators; Assessment of the level of absorption of foreign viz-a-viz indigenous technologies in Nigeria	5,000,000		Assessment of inventive claims nationwide @ N5m; Financial grants to assist inventors for the improvement of their efforts i.e. 10 inventions that will address domestic problems @ N5m; Organisation of indigenous inventors fairs and competitions including
	Coordination and Monitoring of Upgrading of six traditional technologies for our rural industries: Potting at Obagaji and Abuja; Dyeing at Abeokuta and Kano; Weaving at Okene and Ubulu-Ukwu; Blacksmithing at Bida and Awka; Leather works at Kano and Abuja		10,000,000	In collaboration with NOTAP, NASENI and RMRDC will undertake the following: Assessment visit to the locations @ N3.5m; Engineering designs @ N5m; Materials sourcing for the pilot plant @ N3m; Manufacturing equipment @ N19m Total = N30m
	Acquisition of Integrated Technology for Urban and Solid Waste Management		10,000,000	Project Feasibility studies and design; acquisition of appropriate technology @ N2m; national & International collaboration; Equipments - Establishment of mini pilot project at FCT in collaboration with FMENV, RMRDC, ZERI Centre, Bauchi and Abuja Environment
	Presidential Information Network (PINet) Project		30,000,000	Intranet and Internet connectivity @ N4.8m for 11 locations each which comprises the following: FCDA, Radio House, NTA, Federal Ministries of Internal Affairs; Commerce; Industry; Works & Housing; Aviation; Health; Foreign Affairs and Head of Service (for
	<b>Sub-Total : TAA Dept</b>	<b>70,000,000</b>	<b>70,000,000</b>	
	<b>TOTAL: HEADQUARTERS</b>	<b>196,000,000</b>	<b>120,000,000</b>	
	<b>PARASTATALS</b>			
	<b>NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH, KADUNA.</b>			
025000004143	Completion of Headquarters' Building of Administrative/Library Complex	50,000,000	30,000,000	Furnishing of Library; Committee Room; DG's Office; 5 nos. Directors' Offices; Other Offices
	Completion of 1 no. block of flats and 2 nos. ancillary facilities at NITR Vom, Plateau	8,000,000	1,896,000	Landscaping; Settlement of outstanding Architect Valuation Certificates
	Staff Clinic at Kaduna	2,300,000	1,152,000	Procurement of Capital Equipment, Ultrasound Machine; Laptop Computer set; Doctor's Mobile Phone; Consumables (Drugs & Medicaments)

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Constuction of Made in Nigeria House (WAZOBIA House) for NITR Staff Quarters		4,848,000	Construction of 2 nos. Made in Nigeria House
	Renovation and upgrading of laboratories: Establishment of an immunology laboratory for the purpose of vaccine development for trypanosomiasis		20,000,000	Demolition of some walls; Recreation of new walls to conform with new partitions; Construction of concrete work tops/plastering of wall; Painting and Decoration; Doors & Windows; Provision of Wash Bains/Belfast Sink at the laboratories; Conduiting and Wir
025000004701	Research/Studies on the Vector Biology of Tse-tse Flies & Black Flies and their Transmission potentials in different ecological zones of Nigeria	2,000,000	1,044,000	Under the plan period the following studies will be carried out: Survey of Onchocerciasis and the vector in six States - Bauchi, Benue, Niger, kaduna, Delta & Enugu; Laboratory breed of simulum for studies on its biology and infection rates; Tsetse surv
				National Conference on Onchocerciasis and Workshops and Seminars on the diseases
025000004719	Pathology of Human Sleeping Sickness, Animal Trypanosomiasis and River Blindness.	3,000,000	1,548,000	Survey of human sleeping sickness, animal trypanosomiasis in Benue, Bauchi and Enugu States; Studies on reservoir host and effect of trypano-tolerance on reproductive pathology in effected animals; Studies on reservoir hosts and effect of trypanotolerance
025000004727	Rearing of Tse-tse & Black flies in the Laboratory for Biological and Physiological studies.	7,000,000	3,000,000	Establishment of healthy goats as a back-up for flu feeding; Restocking of the existing rabbit colony for teh feeding; Procurement of animal feeds and medicaments; Procurement of equipment for the fly room
025000004176	Epidemiology of Trypanosomiasis in Cattle, Sheep, goats, Camel and Pigs, including the geographical distribution of drug-resistant strains of Trypanosomes	3,000,000	1,512,000	Procurement of equipment and consumables; Dry season survey/control progress; Surveys/control activities continue; installation of equipment; Drug sensitivity tests; Procurement of consumables continues; Surveys/control continue; Drug resistance studies
025000005391	Biochemistry and molecular biology of Onchocerca worms and typanosomes of cattle, sheep, goats, pigs and camels	6,000,000	3,000,000	Continuation of field survey; Continuation of identification of characterisation of parasites; Enzymes structures; Toxicity studies
025000005106	Chemotherapy and Chemoprophylaxis of Trypanocides and filaricides in Humans and Animals	30,000,000	10,000,000	Increase in survey coverage; collection of more medicinal plant; further extraction of plant material; further experiment using animal models; purchase of equipment and reagents
025000004735	Refurbishment & Rehabilitation of existing capital assets in Kaduna, Gboko, Suleja and Vom	25,000,000	10,000,000	Rehabilitation of teh following buildings; Diagnostic Research and control centre, Gboko, 5 nos. staff quarters (leakages); Refurbishment of 1 no. gen set Hatz E108-32.25KVA at Kaduna; Installation at 3 nos. gen. set that have been uninstallaed for 2 year
	Computerisation of NITR Research Projects	10,000,000	10,000,000	Purchase of 12 nos. PCs with high memory capacities; 6 nos. printers with high memory resolution facilities and other peripherals; Computer tables and chairs
025000004743	Utility Vehicles	30,000,000		Procurement of: 2 nos. Staff Bus (Toyota) Coaster 30-Seater A/C; 1 no. Peugeot 406; 1 no. 4 WD
	<b>SUB-TOTAL: NITR, KADUNA</b>	<b>176,300,000</b>	<b>98,000,000</b>	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>PROJECTS DEVELOPMENT INSTITUTE (PRODA) ENUGU.</b>			
025000002742	Basic Workshop Development, Enugu.	60,000,000		Completion of New Engineering Workshops (begun in 1982); Electrification, perimeter works, etc N14m; Utilities (water, mechanical services, etc) N4m; Provision of modern precision/die-casting foundry and forge facility building and equipment N10m; Provisi
				Process Water Supply Plant at Ekulu N2m; Preliminary Control of Erosion at Ekulu 2m
025000002467	Research Activities Development	10,000,000		Development of miscellaneous Industrial Equipment N3m; Engines, electric motors, welding plants, pumps, new alcohol plant, graphite products, electrical insulators, explorations or renewable energy, etc; Development of cootage industry pilot plants N9.7m;
				Purchase of Chemical/Physcial laboratory equipment, Glass Tubes, etc N2m
025000002459	Permanent Site (Infrastructure) Development	30,000,000		Towards construction/completion of: Institute Administrations Office Complex N7.5m; Conference Hall/Auditorium N10m; March ground drainage channels N2m; Access Roads/Parks at New Workshops N5m; Staff Canteen at HQ/distant from Town N1m; 8 nos. blocks of 3
025000005422	Rehabilitation of existing Assets	10,000,000		Rehabilitation of the Following: HQ only commuter road and parkig lots N3.5m; Collapsed glass Blowing training building N3m; 3 Independence Layout Complex (1960s buildings): Extension services, 6 annex offices, roads, etc N2.5m; Miscellaneous Utility veh
025000005430	Furniture and Equipment	6,000,000		Procurement of Furniture and Equipment for: Main Waiting Rooms N0.3m; Office of Chief Executive N1m; Offices fo staff at New HQ Workshops Complex (soon to be occupied) N1m; Procurement of Cash Safes, File Cabinets, M/Cs N0.2m; Procurement of Computers, P
	<b>TOTAL: PRODA</b>	<b>116,000,000</b>	<b>0</b>	
	<b>FEDERAL COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY, ZARIA</b>			
	Completion of Chemical Technology Complex Building	30,000,000		Completion of construction of two blocks, three floor building complex to house Chemical Technology Department and College Library
	Purchase of Laboratory Machines and Equipments	5,000,000		Accreditation of NP Polymer and Science Laboratory Technology and Resources visitation of ND Chemical Engineering
	Purchase of Library Books, Journals and Reading Tables and Chairs	10,000,000		Procurement of 500 books, 100 journals, 200 reading tables and 50 chairs
025000009417	Purchase of office furniture & Equipment	6,000,000		30 airconditioners; 10 fridges; 40 ceiling fans; 5 sets of executive cushions, tables and chairs
	Equipment for 4 Students's Workshops	5,000,000		Purchase of metal and woodwork machines and fabricating machine
	Fencing, Drainage adn Construction of Access Roads at Site II	10,000,000		Construction of Access Roads, Drainage and Complete Fencing of Site II

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Continuing Research on physical and chemical testing of football leathers	4,000,000		Production of Nigeria Leather footballs that will meet international standard and further pitch testing to ascertain quality
	Refurbishing of existing tannery and footwear machines necessary for the football project	6,000,000		
025000004135	Purchase of Vehicles	8,000,000		
	<b>Total: Fed. College of Tech, Zaria</b>	<b>84,000,000</b>	<b>0</b>	
	<b>NIGERIAN STORED PRODUCTS RESEARCH INSTITUTE, ILORIN</b>			
025000004281	Equipment of New Laboratory in Ilorin and station	22,000,000		
	Rehabilitation of Laboratory/Office building in Ibadan, Lagos, Sapele, Port Harcourt and Kano Sub-stations	25,000,000		
025000004750	Construction of Agric. Engineering workshop	25,000,000		
	<b>TOTAL: NSPRI</b>	<b>72,000,000</b>	<b>0</b>	
	<b>NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY (NASRDA) HEADQUARTERS</b>			
	Development of permanent site		500,000,000	
	Nigeria Communication Satellite		500,000,000	
	Remote Sensing Satellite Balance payment		40,000,000	
	National geographic Information System (NAGIS)		50,000,000	
	Universal Receiving Point Satellite earth station and training in earth station technology by Dalla		50,000,000	
	Development of Laboratories for indigenous satellite design and construction and testing		50,000,000	
	Development of VSAT local production and training in Earth Station Technology		50,000,000	
	Development of semiconductor and composite material tech.		50,000,000	
	Acquisition of global position systems applications infrastructures		10,000,000	
	Developmental centres		60,000,000	
	<b>Sub-Total</b>		<b>1,360,000,000</b>	
	Remote Sensing Centre, Jos		40,000,000	
	<b>Sub-Total</b>		<b>40,000,000</b>	
	Satellite Technology Acquisition Development Programme	2,900,000,000	100,000,000	Establishment of Laboratory Equipments for the Following Units: Structural Lab; RF Lab; Fuel and Propulsion Lab; Sensors Lab; On-board Computers Lab; GPS Lab
	Leo-DMC Micro Satellite Programme	500,000,000		
	Integrated Mission for Sustainable Development (Imsd)	30,000,000		
	<b>SUB-TOTAL:</b>	<b>3,430,000,000</b>	<b>1,500,000,000</b>	
	<b>AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE &amp; TECH. EDUCATION. (ARCSSTE)/NASRDA.</b>			
	Standby Generators	3,000,000		
	Furnishing and Equipping of Office Accommodation	10,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL: ARCSSTE.</b>	<b>13,000,000</b>	<b>0</b>	
	<b>COOPERATIVE INFORMATION NETWORK LINKING SCIENTISTS, EDUCATOR, AND DECISION MAKERS IN AFRICA (COPINE)</b>			
	Software Development Capacity Building and Human Resources Development	5,000,000		
025000007888	Purchase of office equipment	10,000,000		
	<b>SUB-TOTAL: COPINE</b>	<b>15,000,000</b>	<b>0</b>	
	<b>NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY ZARIA</b>			
025000001616	Development of Physical Infrastructure	50,000,000		Completion of pilot plants building phase I involving that include roofing, fixing of doors and windows, wall and floor finishes, ceiling, plumbing, electrical installations, drainage, construction of weigh bridges and landscaping. This will make the bu
				Purchase and installation of streetlight equipment at the Headquarters, Zaria; Surfacing of the main internal access road, grading of other internal access roads and provision of good drainage system at the Headquarters, Zaria
	Research and Development	74,000,000		Continuation of laboratory work in the core research areas of industrial chemicals, petrochemicals and polymers, biochemicals, leather and leather products. The perfection of technology for the production of benzoic acid and its derivatives, plaster of p
				(Anambra, Kogi, Plateau, Edo, Delta and Ondo); Production of chemicals and reagents with identified private sector participation; Production of more distillation units as samples of states of the Federation; Organise training workshops for chemistry teach
	<b>Sub-Total : NARICT, Zaria</b>	<b>124,000,000</b>	<b>0</b>	
	<b>TOTAL:- HQTRS.</b>	<b>4,030,300,000</b>	<b>1,598,000,000</b>	
	<b>NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE, (NASENI) - HEADQUARTERS</b>			
	<b>ENGINEERING DEPARTMENT</b>			
	Implementation of National Policy on Appropriate Technology for SMEs		30,000,000	Design/Fabrication of small scale processors for cassava, palm oil and groundnut Industry N30m; Establishment of databank for Engineering based SMEs N10m; Entrepreneurship Development N10m
	private Sector Linkage and Extension Services (PRISLES)		7,000,000	Capacity building and skills upgrading for foundry and forges SMEs N20m; Organisation of 2nd Exhibition/Seminar on New Technologies and products for SMEs N15m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Establishment of the Nigerian National Network of Seismic Stations (NNNSS)		5,000,000	Fabrication/Replication of Equipment and Tools used for early warning system N10m; Management and maintenance of 9 nos. seismic stations when completed N10m; Skills upgrading in disaster management N10m
	Completion of Permanent site	30,000,000	30,000,000	
	Private Sector Linkage and Engineering Extension Services (PRISLES).	10,000,000		
	(a)Establishment of Chemical Equipment and Machinery Development Complex (CEMADEC) Port Harcourt.	20,000,000		
	(b)Establishment of Power Equipment and Electrical Machines Development Complex (PEEMADEC) Okene, Kogi State.	20,000,000		
	(c)Establishment of Heavy Machinery and Equipment Development Complex (HEMEDEC) Bauchi.	20,000,000	3,500,000	
	<b>Sub-Total : Engineering</b>	<b>100,000,000</b>	<b>75,500,000</b>	
	<b>FINANCE AND SUPPLIES DEPT.</b>			
	Office Building and Staff Quarters		15,000,000	External works, water reticulation, transformer, central store, gate and security N50m; Rehabilitation and construction of staff quarters at Karu, Kubwa, Karshi and Lagos Office N17m
	(f)Completion of 10 No. Residential Buildings at Karshi.	15,000,000		
025000005659	Purchase of Telecom Equipment for NASENI Headquarters, Abuja	5,500,000	1,500,000	
025000005675	Provision of office equipment and Furniture	10,000,000		
	<b>Sub-Total : Finance &amp; Supply</b>	<b>30,500,000</b>	<b>16,500,000</b>	
	<b>PLANNING DEPARTMENT</b>			
	Multilateral Programme a) UNDP/TCDC Joint Venture Initiative with China & Brazil	20,000,000		
	<b>Sub-Total: planning Dept. (Naseni)</b>	<b>20,000,000</b>	<b>0</b>	
	<b>DIRECTORATE OF SCIENCE</b>			
	Specialised Science lab. Development in collaboration with universities		6,000,000	Completion of study to provide specification of equipment N2m; Equipment purchase N6m; Equipment installation and test run N1m; Training for equipment use and maintenance N1m
025000002304	Development of Essential Oil extraction process	3,000,000		
025000006614	House hold water Purification	5,000,000	2,000,000	Organisation of preliminary meetingsPublic enlightenment on use of House hold water purifying device and Allied Technology.Organize National workshop with Stakeholders
	<b>Sub-total: Science Directorate</b>	<b>8,000,000</b>	<b>8,000,000</b>	
	<b>Total : NASENI, HQRS</b>	<b>158,500,000</b>	<b>100,000,000</b>	
	<b>NASENI - PARASTATALS</b>			
002500003747	<b>SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE, ENUGU (SEDI) (NASENI)</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Working Capital for take-off (Phase I of SEDI, Enugu Project): Purchase of raw materials for regular production and R&D works	124,000,000	80,000,000	Purchase of different raw materials for production of Science Equipment for Science Education, industries, research work and hospitals viz Galss and Allied products N2m; Wood and allied products N3m; Metal and allied products N2m; Plastic and allied produ
	<b>SUB-TOTAL: SEDI, ENUGU</b>	<b>124,000,000</b>	<b>80,000,000</b>	
	<b>SCIENCE EQUIPMENT &amp; DEVELOPMENT INSTITUTE (SEDI), MINNA (NASENI)</b>			
025000002380	Workshop buildings	60,000,000	42,000,000	Completion of internal electrical works in ceramics/engineering N10m; Completion of central stores N2m; Connection of ceramics to power station N7m; Purchase of generator (765KVA) N15
025000009597	Manufacture of Scientific Equipment	50,000,000	35,000,000	Purchase of raw materials and chemicals N15m; LPG/Oxygen gas N5m; hungarian Experts welfare N5m
025000009603	Purchase of Utility Vehicles	20,000,000	10,000,000	Purchase of: 1 no. MB814 Staff Bus N11.5m; 1 no. MBO140 Staff Bus N4.5m; 1 no. toyota Hiace Staff Bus N3.5m; 1 no. Peugeot 406 saloon N3.5m; 1 no. Toyota Canter Long Base N3.5m
	Purchase of Office Equipments		3,000,000	Xerox machines N1m; Telephone/PBX N1.5m; Computers N1.5m; Screen Printer N1m
	<b>SUB-TOTAL SEDI, MINNA</b>	<b>130,000,000</b>	<b>90,000,000</b>	
	<b>CENTRE FOR ADAPTATION OF TECHNOLOGY (CAT), AWKA (NASENI)</b>			
	Permanent Site Development,	20,000,000	20,000,000	
	Private sector Linkage Programme Engineering Extension and Commercialization	10,000,000	5,000,000	NASENI AWKA NOT SEEN

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Micro electronics i) Programming & Interfacing of memory chip for Intelligent systems	10,000,000	5,000,000	
	Mechanical/Production workshop equipment	20,000,000	10,000,000	
	<b>SUB-TOTAL: CAT AKWA</b>	<b>60,000,000</b>	<b>40,000,000</b>	
	<b>HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI), KANO (NASENI)</b>			
025000002060	Construction of Permanent site	70,000,000	22,000,000	To build foundry shop welding and rubber shops
025000008900	Planning Research and Development	5,000,000	5,000,000	to produce the working materials and logistics
	Procurement of Equipment and Machinery		4,000,000	To procure tools and equipment for produce shop
	Production of Pump	15,000,000	7,500,000	To provide training and enhancing the bilateral agreement
	<b>SUB-TOTAL: HEDI, KANO</b>	<b>90,000,000</b>	<b>38,500,000</b>	
	<b>ENGINEERING MATERIALS DEVELOPMENT INSTITUTE (EMDI) AKURE (NASENI)</b>			
025000003974	Development of infrastructure plants and equipments of EMDI	10,000,000	16,000,000	furniture & fittings for the library N3.5m; Books & journal for the library N11.5m; Sat and other radio infrastructure networking N10m
025000002094	Construction of Foundry and forge shops for production of components and spare parts	60,000,000	25,000,000	1 no. CNC milling machine N22m; Metallographic specimen prep. equip. N2.5m; Instrumentation N2m; Furnace oil tank N1.5m; Lab. sand mixer N2.8m; specimen mounting press N1.8m; Capacity building for CNC machine N1.2m
	Design & Construction of manufacturing centre components and spare parts	20,000,000	19,000,000	completion of the lab N16m; Furnishing & special fittings for the lab N4m; Atomic absorption spectroscopic machine (AAS) N8m; Rockwell hardness tester N1m; Universal testing machine with strip chart recorder N2.5m; Impact testing machine N2m; Specimen mo
	<b>SUB-TOTAL: EMDI AKURE</b>	<b>90,000,000</b>	<b>60,000,000</b>	
	<b>ENGINEERING DESIGN DEVELOPMENT CENTRE NNEWI</b>			
	Establishment of National Computer Numerical Control (CNC) Machine Centre		26,000,000	4 CNC Emco Turn 125 Trainer N10m; 4 CNC Emco Mill 125 Trainer N10m; 2 CNC Emco Turn 155 Ind. Model N22m; 2 CNC Emco Mill 155 nd. Model N22m; 1 electric Discharge machine EDM C425 series (dielectric type) N9m; 1 EDM (wire cut system) N8m; computer hardware
	Physical development of NEDDEC		15,000,000	Construction of phase 1 lab. and workshop N30m; construction of 10 units staff quarters N20m; Infrastructure development of permanent site N10m
	Motorcycle made in Nigeria		7,000,000	Preparation of 10 prototype of two brand of motorcycle N5m; Sensitisation and integration of SMEs for mass production site N2m
	Fabrication Development		1,000,000	Plastic injection moulding machine N5m; Plum fruit pulping machine N1m; corn thresher machine N0.7m; Grain sieving machine N0.4m; Metal sheet angle bending machine N0.5m; Pipe bending machine N0.1m; Corn roasting machine N0.1m; Collapsible drafting chair

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Project Vehicle/Utility		6,000,000	To purchase 1 no. Peugeot 406 saloon as official car N3.2m; 1 Toyota Hiace Bus as Staff Bus N3.5m; One Toyota hilux Pick-Up Van 4WD for utility N4.5m
	Acquisition of Computer Numerical Control (CNC) - EMCO 235- Machine, Design workstations, Mill and Lathe for training.	80,000,000		
	<b>SUB-TOTAL: Engr. Design Nnewi</b>	<b>80,000,000</b>	<b>55,000,000</b>	
	<b>NATIONAL OFFICE FOR TECHNOLOGY ACQUISITION AND PROMOTION (NOTAP), ABUJA</b>			
025000008926	Commercialization of Research and Development Results/Indigenous Inventions.	60,000,000		Establishment and commercialisation of 6 R&D results from Research Institutes
025000004321	Development of Patent Information and Documentation Centre (PIDC) and Computerized Information System (CORIS)	58,000,000		Dissemination of Technology Information in Patent Documents, Awareness building and improved technological capability throughout the six geographical zones. Development of Website, completion of CORIS. Development of LAN, WAN and Global Network
	Completion of approved four Zonal Office structures in Kano, Nnewi, Kaduna and Jos		10,000,000	To complete the Zonal Offices to implement the mandate of the office in the most effective and efficient way possible
	<b>TOTAL: NOTAP, LAGOS</b>	<b>118,000,000</b>	<b>10,000,000</b>	
	<b>NIGERIAN BUILDING &amp; ROAD RESEARCH INSTITUTE (NBRRI), OTTA</b>			
	<b>RESEARCH AND DEVELOPMENT PROGRAMME</b>			
02500002849	'Establishment of Foundry Training Centre: Capacity Building in Metal Fabrication for building & road, etc.	10,000,000		(a) Completion of factory complex to enable the Institute install the equipment procured in 1997 to be installed-N15m; (b) Installation of equipment N2m; (c) Training on use of equipment=N5m
025000002767	Commercialisation/Mass Production of NBBRI, Innovative Building Technologies for adaptation in the Poverty Alleviation Programme	10,000,000		
	Development of New Building Materials for Low Cost Housing	15,000,000		(a) Construction of Laboratory Structure-N20m; (b) Equipping of the Laboratory-N50m; (c) Project Monitoring-N5m
025000002791	Road Design for all parts of Nigeria: i) Setting up of Bitumen Laboratory; ii) Investigation on Recycling and use of existing old asphalt concrete in road construction maintenance; iii) Study on the viability of using Nigerian Tar Sands directly in Road C	50,000,000	10,000,000	
	<b>Sub-Total:-</b>	<b>85,000,000</b>	<b>10,000,000</b>	
	<b>SUB-TOTAL: NBRRI, OTTA</b>	<b>85,000,000</b>	<b>10,000,000</b>	
	<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, OSHODI (FIIRO).</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Engineering Design and Fabrication of Processing machineries and Tools for SME.	50,000,000	22,030,000	Payment of indebtedness on new multipurpose plant (NMPP) N6.18m; Minimum additional requirement to complete the NMPP; Installation cost of purchased drum, tray and spray dryers, twin screw extruder and retort and staff training on them N8.48m; Balance pay
	Engineering design and fabrication of processing machinery and tools for SME		23,650,000	Purchase of equipment for fabrication shop including installation/training N2.17m; Production of prototype equipment for pilot processing plants/technology packaging N10.4m; Purchase of equipment for process engineering properties laboratory including ins
	Development of packaging materials and machinery centre and strengthening of pulp and paper laboratory		5,000,000	Installation and testing of canning equipment N1.5m; Acquisition of testing facilities and training N5.63m; Rehabilitation of laboratory equipment N0.5m
	Development and provision of infrastructural facilities (including rehabilitation of buildings)	40,000,000	30,000,000	Payment of indebtedness on trainees residence (TR) building N7.7m; Additional requirement to complete building and services N1.4m; Provision of 13 computers, networking/training N3m; telephone internet lines; Provision of borehole/water distribution facil
				for carpentry, mason and painting works N0.1m; Rent and furnishing of Abuja Office N2m; work on new staff quarters/other buildings N1.5m
	Acquisition of Library Information/other materials	8,000,000	7,030,000	Purchase of books, journals, database on CD ROM, etc N6m; Binding of books and back issues of journals N0.25m; Purchase and delivery of 40 library reading chairs N0.14m; Purchase of graphic equipment (zip-drive and 3 softwares) N0.04m; Automation software
025000004370	Strengthening the Capability for food processing Technologies.	5,000,000		
	Procurement of chemicals and other R&D materials		5,000,000	Procurement of chemicals and R&D materials
	<b>SUB-TOTAL: FIRO</b>	<b>103,000,000</b>	<b>92,710,000</b>	
025000004396	<b>NATIONAL CENTRE FOR GENETIC RESOURCES AND BIO-TECHNOLOGY ( NAC GRAB), IBADAN</b>			
	Plant Genetic resources conservation, utilisation and maintenance of seed and field Genebank	6,000,000		Construction and rehabilitation of 3 green houses @ N2.1m each = N6.4; Fencing of 12 ha of farmland = N3m; Purchase of farm implement: 1 Fiat Tractor and Implement = N10m; Exploration and establishment of field genebank of indigenous and endangered plant
				Irrigation facilities: 2 boreholes @ N0.75m each = N1.5m; Pumping machines, pipes & sprinklers =N0.5m; General structural renovation including fittings and painting: Main Admin Bloc and Annex = N2m; Library = N0.75m; Conference Room N0.75m; Establishment
	Application of animal and plant tissue culture to Agricultural development	5,000,000		Furnishing of growth room N6m; Procurement of lab. equipment reagents and glass wares N14m; Construction of Post flask shed N3.8m; rehabilitation of 2 screen houses @ N1.7m = N3.4m; Cryogenic storage: Purchase of liquid nitrogen and tanks N5m



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025000004401	Development Of Genetic Engineering For Food And Agriculture	10,000,000		Rehab. Of building for Microbiology and Biochemistry Lab; Procurement, Installtion of equipments for PCR and Electrophoresis and reagents; offsoe training on handling of various characteristics
	National Committee on Naming, Registeration and Realeases of Crop varieties and Livestock and Fisheries	1,000,000		Development and production of decriptor on various crops, livestock breeds and fisheies; production of booklets of release crop cultivars and livestock strains reflecting distinct characterstics; coordanation of multilocational trail; servicing of statutory meetins of the national and technical subcommittees on crop, livestock/fisheries registration and release
	Genetic resources Utilization and development			Development/construction of structures for animal husbandary e.g snailery, rabbitry, grasscutter etc.; Training for utilization potentials of genetic resources of both flora and fauna; establishment of 6 zonal genetic resources conservation and utilization centres
	<b>SUB-TOTAL: NACGRAB, IBADAN</b>	<b>22,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATION CENTRE(TBIC), AGEGE</b>			
	Development, Construction, and Renovation of TBIC, Agege Dilapidated Industrial Infrastructure to enhance the Poverty Alleviation Programme	5,000,000		a. renovation and construction of Admin office 2m b. building of ten incubator unit 4m c. upgrading and rehab. of internal road network 3m reticulation of borehole system 1m e. electrification of individual units to individual standard 1.5m
	Tenant Business Support Facilities	25,000,000		a. seed capital disbursement for ten tenants 5m b. provision of office 1m. c. project, untility and 18 seater vehicle 6m. d. provision of computer centre 4m. e. library facilities 1.5m
	<b>SUB-TOTAL: TBIC, AGEGE</b>	<b>30,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE, ABA.</b>			
	Provision of Infrastructural Facilities	2,000,000		Construction of display centre and library/data 12.21m. purchase of 300kva transformer 4.5m. security lighting 2m. 10,000ltr diesel tank plastering and painting 6 No incubating units 2m. renovation of staff canteen and construction of 6 No. toilet for the
025000004135	Provision of seed capital to Tenants, Aba	5,000,000		The centre has at present 6 entrepreneurs that are yet to receive seed capital N3m
	<b>SUB-TOTAL: TBIC, ABA</b>	<b>7,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE, KANO.</b>			
	Provision of quality control laboratory, central workshop and tarring of access road and internal road network	2,000,000		
025000002215	Purchase and Installation of 'Office Equipment	2,000,000		
	Purchase and installation of fire fighting equipment	1,000,000		
	Provision Training Aids	2,000,000		
	<b>SUB-TOTAL: TBIC, KANO</b>	<b>7,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE, MINNA.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
02500006963	Partitioning of 2nos. warehouse into 16nos. incubators	2,000,000		
02500007043	Purchase & installation of 1no. 300kva Transformer, standby Generator 250kva and construction of Generator House	3,500,000		i. purchase of 300kva transformer 4m ii purchase and installation of 250kva generator 5.5m iii purchase and installation of three phase metres 2m
	Provision of seed Capital to 22 Enterprenerurs	1,500,000		Disbursement of seed capital to 22 enterpreneurs
	<b>SUB-TOTAL: TBIC, MINNA</b>	<b>7,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE, CALABAR.</b>			
	Provision of Infrastructural Facilities	2,000,000		Provision of water treatment plant construction of drainage and internal concrete access road provision of quality lab repair of comple roof
02500009725	Electricity Supply	2,000,000		purchase and installation of 1 No 250kva gen set and 1 No 300kva transformer
	Tenants Business Support Services Facilities	4,690,000		
	<b>SUB-TOTAL: TBIC, CALABAR.</b>	<b>8,690,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE, NNEWI.</b>			
02500007173	Construction of 4 blocks of incubation Units; Construction of 2 additional incubation block of 10 units each	3,000,000		Construction of one additional block of 10 units
	Cosntruction of 8 VIP toilets, bridges and access road	5,500,000		Construction of 8 VIP toilets
	<b>SUB-TOTAL: TBIC, NNEWI.</b>	<b>8,500,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE (TBIC), BAUCHI</b>			
	Provision of necessary infrastructural facilities for the Dev. Of the Centre.	5,000,000		Linking the centre with NEPA N3.4m; Purchase of 12 3-phase meter N1.2m; Upgrading internal road network N2.31m; Provision of seed capital N2m
	<b>SUB-TOTAL: TBIC, BAUCHI</b>	<b>5,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), BENIN</b>			
02500009077	Electricity Power Supply: 250 KVA Generator Set	2,000,000		
	Provision of specialized Infrastructural Facilities for Medium Technology Foundry shop and repair workshop	2,000,000		
	Building of 2nos. Incubator Units	3,000,000		
	<b>SUB-TOTAL: TBIC, BENIN</b>	<b>7,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), BIRNIN KEBBI</b>			
	Provision of Utility Vehicle	5,000,000		Purchase of peugeot 504 S/W N2.5m; Isuzu Tiger Pick-Up Van N4.5m; 18-Seater Bus N4m = N11m
	Equipping and Furnishing of Conference Room, Business and Residential House Accommodation and Provision of Telecommunications facties; Purchase of Fire Fighting Equipments	2,000,000		Equipping and furnishing N2.5m; Provision of telecommunications facilities N1m; Purchase of Fire Fighting Equipments N2m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL: TBIC, BIRNIN KEBBI</b>	<b>7,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), GUSAU</b>			
025000009133	Construction of 200m Parameters wall fencing with barbwire security post and Iron gate	2,000,000		
	Provision of vehicles	2,500,000		Provision of Utility Vehicles (Isuzu Tiger) Pick-up van and (18 Seater) Staff Bus.
	<b>SUB-TOTAL: TBIC, GUSAU</b>	<b>4,500,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), MAIDUGURI</b>			
	Provision of seed capital and equipment and furniture.	2,000,000		Soft loan to be provided to tenants in order to assist them financially to improve their product output.
025000009871	Purchase of Motor Vehicles	4,000,000		Purchase of vehicles: peugeot 406 saloon car, Isuzu pick up van and water Tanker
	<b>SUB-TOTAL: TBIC, M/GURI</b>	<b>6,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), SOKOTO</b>			
	Connection of the Centre to NT/LT NEPA lines, Purchase and Installation of 250 KVA Transformer.	5,000,000		
025000009248	Construction of 1,800m perimeter wall fencing with Barbwire, security Post and Entrance Iron gate	3,000,000		
	Computerizing the Centre (Purchase of 5Nos. Computers and their accessories)	1,000,000		
	<b>SUB-TOTAL: TBIC, SOKOTO</b>	<b>9,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATION CENTRE - AKURE</b>			
	Completion of Rehabilitation and Painting of Ware Houses, Industrial/Electrical Wiring, Purchase of 250KVA Transformer and Installation, Drilling of Industrial Bore Hole and Water Reticulation	2,000,000		
	Provision of Seed Capital for tenant businesses	4,000,000		
	<b>SUB-TOTAL: TBIC, AKURE</b>	<b>6,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), UYO</b>			
	Equipping and Furnishing of offices and conference Room	2,000,000		
	<b>SUB-TOTAL: TBIC, UYO</b>	<b>2,000,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE(TBIC), WARRI</b>			
025000009271	Completion of Rehabilitation and Partitioning work on 2nos. warehouses into 10 incubation Units including Industrial/Electrical Wiring, Purchase of 250kva Transformer and Installation	3,600,000		industrial/ electrical wiring of the incubation units and purchase of 3 phase meters 3m, construction of a 6 rooms office block with conference room 5.5m, construction of 3 cubicles toilet 1m, completion of drainage system 0.5m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
025000009952	Equipping and furnishing of offices and Conference room	1,500,000		
	<b>SUB-TOTAL: TBIC, WARRI</b>	<b>5,100,000</b>	<b>0</b>	
	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE NATION WIDE (TBIC)</b>			
	<b>SHEDA SCIENCE &amp; TECH. COMPLEX, SHEDA, ABUJA</b>			
	Nuclear Technology Centre (NTC): Design and Erection of Nuclear Technology Centre at Sheda	2,000,000,000	2,000,000,000	Provision of Co-60 source for the completion of the Gamma Irradiation plant upon the payment of outstanding balance of N77.64m; Commissioning of the Gamma irradiation facility upon payment of project delay and escalation cost of N865.044m; N700m for Manag
025000004662	National Advance Laboratories	500,000,000		Purchase of more moajor equipment for Physcis Advanced Laboratory N125m; Chemistry Advanced Laboratory N125m
025000004654	Water and Power supply, Sheda, Abuja	7,000,000		
	<b>SUB-TOTAL: SHEDA SCIENCE &amp; TECH. COMPLEX</b>	<b>2,507,000,000</b>	<b>2,000,000,000</b>	
	<b>REGIONAL PROGRAMME FOR TECH. MANAGEMENT, LAGOS. (REPTEM)</b>			
025000004670	Library Development	1,000,000		Purchase of indexing cabinet, accession register and specialized Technology Management Texts
025000004688	Computerization Project, with provision of E-mail facility	1,000,000		Provision of E-mail and purchase of workstations, laptops
	<b>SUB-TOTAL: REPTEM, LAGOS</b>	<b>2,000,000</b>	<b>0</b>	
	<b>FMST/NASRDA/CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT (CESTED), ABUJA</b>			
	Satellite Technology Acquisition Development Programme	16,240,000		
	<b>Total</b>	<b>16,240,000</b>	<b>0</b>	
	<b>FMST/NASRDA/CENTRE FOR SPACE TRANSPORT &amp; PROPULSION (CESTP), LAGOS</b>			
	Renovation of Existing, Building, Furnishing and Fitting	5,000,000		
	<b>Total</b>	<b>5,000,000</b>	<b>0</b>	
	<b>FMST/NASRDA/CENTRE FOR GEODESY AND GEODYNAMICS (CEGEG), TORO - BAUCHI</b>			
	Construction of Platform for observation and satellite tracking programme	2,000,000		
	<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	
	<b>FMST/NASRDA/CENTRE FOR BASIC SPACE SCIENCE (CEBSS), NSUKKA</b>			
	Renovation of Existing Building and purchase of Equipment	5,000,000		
	<b>TOTAL</b>	<b>5,000,000</b>	<b>0</b>	
	<b>NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
*	Take-off Fund for the National Biotechnology Development Agency	400,000,000	200,000,000	
	<b>TOTAL</b>	<b>400,000,000</b>	<b>200,000,000</b>	
	<b>NATIONAL INFORMATION TECH. DEV. AGENCY</b>			
	Take-off Fund for National INFOTECH, Agency	400,000,000	300,000,000	
	<b>Total</b>	<b>400,000,000</b>	<b>300,000,000</b>	
	<b>NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, OAU, ILE-IFE</b>			
	Development/Refurbishment of Office Accommodation and Fencing of Premises		8,500,000	To complete the fencing and start work on the refurbishing of a floor of uncompleted block of offices allocated to the Centre by the O.A.U.
	Equipping and Furnishing of Library and Documentation Centre		8,220,000	To purchase additional titles of relevant books and journals
	<b>SUB-TOTAL: NACETEM, ILE-IFE</b>	<b>0</b>	<b>16,720,000</b>	
	<b>Total : Parastatals</b>	<b>4,359,030,000</b>	<b>2,992,930,000</b>	
	<b>GRAND TOTAL: MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>8,743,830,000</b>	<b>4,810,930,000</b>	
	<b>GENERAL SUMMARY</b>			
	Personnel Management Dept.	70,000,000	0	
	Planning Research And Statistics	15,000,000	0	
	Department Of Agricultural And Natural Resources	15,000,000	30,000,000	
	Science And Technology Promotion Department	10,000,000	0	
	Health Sciences Department	11,000,000	20,000,000	
	Industrial Technology & Energy Research Department	5,000,000	0	
	Technology Acquisition And Assessment Department	70,000,000	70,000,000	
	<b>SUB TOTAL FMST</b>			
	Parastatals			
	Nigerian Institute For Trypanosomiasis Research, Kaduna.	176,300,000	98,000,000	
	Projects Development Institute (Proda) Enugu.	116,000,000	0	
	Federal College Of Chemical And Leather Technology, Zaria	84,000,000	0	
	Nigerian Stored Products Research Institute, Ilorin	72,000,000	0	
	National Space Research And Development Agency (Nasrda) Headquarters	3,430,000,000	1,500,000,000	
	African Regional Centre For Space Science & Tech. Education. (Arcsste)/Nasrda.	13,000,000	0	
	Cooperative Information Network Linking Scientists, Educator, And Decision Makers In Africa (Copine)	15,000,000	0	
	National Research Institute For Chemical Technology Zaria	124,000,000	0	
	National Agency For Science And Engineering Infrastructure, Naseni - Headquarters	100,000,000	75,500,000	
	Finance And Supplies Dept.	30,500,000	16,500,000	
	Planning Department	20,000,000	0	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Directorate Of Science	8,000,000	8,000,000	
	Science Equipment Development Institute, Enugu (Sedi) (Naseni)	124,000,000	80,000,000	
	Science Equipment & Development Institute (Sedi), Minna (Naseni)	130,000,000	90,000,000	
	Centre For Adaptation Of Technology (Cat), Awka (Naseni)	60,000,000	40,000,000	
	Hydraulic Equipment Development Institute (Hedi), Kano (Naseni)	90,000,000	38,500,000	
	Engineering Materials Development Institute (Emdi) Akure (Naseni)	90,000,000	60,000,000	
	Engineering Design Development Centre Nnewi	80,000,000	55,000,000	
	National Office For Technology Acquisition And Promotion (Notap), Lagos	118,000,000	10,000,000	
	Nigerian Building & Road Research Institute (Nbrri), Otta	85,000,000	10,000,000	
	Federal Institute Of Industrial Research, Oshodi (Fiiro).	103,000,000	92,710,000	
	National Centre For Genetic Resources And Bio-Technology ( Nac Grab), Ibadan	22,000,000	0	
	Technology Business Incubation Centre(Tbic), Agege	30,000,000	0	
	Technology Business Incubator Centre, Aba.	7,000,000	0	
	Technology Business Incubator Centre, Kano.	7,000,000	0	
	Technology Business Incubator Centre, Minna.	7,000,000	0	
	Technology Business Incubator Centre, Calabar.	8,690,000	0	
	Technology Business Incubator Centre, Nnewi.	8,500,000	0	
	Technology Business Incubator Centre(Tbic), Bauchi	5,000,000	0	
	Technology Business Incubator Centre(Tbic), Benin	7,000,000	0	
	Technology Business Incubator Centre(Tbic), Birnin Kebbi	7,000,000	0	
	Technology Business Incubator Centre(Tbic), Gusau	4,500,000	0	
	Technology Business Incubator Centre(Tbic), Maiduguri	6,000,000	0	
	Technology Business Incubator Centre(Tbic), Sokoto	9,000,000	0	
	Technology Business Incubator Centre Akure	6,000,000	0	
	Technology Business Incubator Centre(Tbic), Uyo	2,000,000	0	
	Technology Business Incubator Centre(Tbic), Warri	5,100,000	0	
	Technology Business Incubator Centre Nation Wide			
	Sheda Science & Tech. Complex, Sheda, Abuja	2,507,000,000	2,000,000,000	
	Regional Programme For Tech. Management, Lagos. (Reptem)	2,000,000	0	
	Centre For Satellite Tech. Dev. Abuja	16,240,000	0	
	Centre For Space Transport And Propulsion Lagos	5,000,000	0	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Centre For Geodesy And Geodynamics	2,000,000	0	
	Centre For Basic Space Science	5,000,000	0	
	National Biotechnology Development Agency	400,000,000	200,000,000	
	National Information Tech. Dev. Agency	400,000,000	300,000,000	
	Nigeria Natural Medicine Development Agency, Lagos			
	National Centre For Technology Management, Oau, Ile-Ife	0	16,720,000	
	<b>GRAND TOTAL: MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>8,743,830,000</b>	<b>4,810,930,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD: 02460000004</b>	<b>OFFICE TO THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION</b>			
	<b>GENERAL SERVICES OFFICE (GSO)</b>			
	Provision of traffic control appliances for Federal Secretariat			
	Purchase of vehicles for political appointees	-	40,000,000	14 No 406 SR at N3.5m
	Rehabilitation of the Fed. Secretariat Complex Phase I	-	40,000,000	Soffits and other materials at N10m; Repainting of Phase 1 Fed. Sec. Complex (Emulsion paint at N20m.
	Provision for car park and Ancillary Services for Federal Secretariat		80,000,000	
	Purchase of House on Plot 1015 Cadastral Zone A4, Asokoro by Federal Government		60,000,000	
024603000018	Purchase and replacement of Utility Vehicles/MotorCycles for Departments.	200,000,000		
024603000070	Security requirements at the New Federal Secretariat Complex.	100,000,000		
024603000172	Computerisation	39,092,000		
024603000820	Equatorial Guinea Projects.	40,000,000		
	<b>Sub-Total:-</b>	<b>379,092,000</b>	<b>220,000,000</b>	
	<b>SPECIAL SERVICES OFFICE (S.S.O)</b>			
	150 Security Boxes		2,000,000	150 security boxes at N00.50m
	<b>SUB TOTAL (SSO)</b>	<b>0</b>	<b>2,000,000</b>	
	<b>POLITICAL AFFAIRS OFFICE</b>			
	Policy Implementation Unit		10,000,000	Databank at 1.5m; Information bank development internet N2.5m; Implementation and monitoring unit for automatic update of information in the N6m data base in all the work stations
	<b>SUB-TOTAL (PAC)</b>	<b>0</b>	<b>10,000,000</b>	
	<b>NATIONAL HOSPITAL FOR WOMEN AND CHILDREN, ABUJA.</b>			
1	Computerisation of Clinical Services	20,000,000	20,000,000	Computerization clinical services viz: Med. Rec, Pharmacy, Accounts ADM. And General services.
2	Telephones lines	5,000,000		Installation of telephone lines to New staff quarters.
3	Provision of generating plants	30,000,000		
4	Construction of Heliport	-	16,000,000	Construction of Heliport for (Patients)landing and ambulances
5	Orthopedic and Medical Emergency Services	-	18,000,000	Construction and Equipping Orthopedics and Medical Emergency services
6	Purchase of Vehicles	20,000,000		Purchase of vehicles: Heavy duty, Tankers, Ambulance, Station wagon, staff buses.
7	Purchase of residential quarters for staffs	200,000,000		
8	Computerisation (Networking)	40,000,000		
9	Construction and equipment for Dental Clinic	10,000,000		Construction of Dental center and other related ailments
10	Furnishing of staff quarters	50,000,000		A Provision of furnishing to residential quarters
11	Construction and equipping of Manpower Resource Centre	50,000,000		Construction of Main Power resource center
12	Expansion of Hospital to 500 beds capacity and furnishing	50,000,000		Furnishing/Expansion to 500 beds
13	Construction of Administrative Block	100,000,000		Construction of Administrative block
14	Construction of Guest House	30,000,000		Construction of Guest House at Jahi plot for visiting professors and consultants.



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
15	Radiation protection and monitoring equipment (Lead save dosimetry equipment)	30,000,000		
16	Research training and publications	70,000,000		Staff Development and publications of Journals by Consultants and Professors.
17	Development and Renal Dialyses and kidney transplant	30,000,000		Construction of Special Renar Centre for Dialysis and Kidney Transplant.
18	Construction of Incinerator	15,000,000		
19	Construction of Fuel Dump	25,000,000		
20	Construction of Ophthalmology	30,000,000		Construction of eyes center and related ailment
21	Upgrading of ENT Centre	30,000,000	10,000,000	Construction of Ear, Nose and Throat centers
22	Development of IVF Centre	30,000,000	10,000,000	Construction of Women center for treatment of V.V.F
23	Building of VVF Centre	30,000,000	10,000,000	Construction for Test Tube Babies center
23	UPS for medical equipment	16,000,000		
24	Provisin of Oxygen generating facility	89,000,000		
25	Rented Apartment			
	<b>Total</b>	<b>1,000,000,000</b>	<b>84,000,000</b>	
	<b>LAGOS LIAISON OFFICE (SGF)</b>			
	Repairs of leakage roofs		6,000,000	
	Reactivation of Chiller A/C in the National Hall		3,000,000	
	Purchase of Vehicle	9,181,000		Purchase of 2 Nos. 504 Peugeot salon car at N3m each
02461000023	Refurbishment of Toilets facilities.	7,000,000		50 Nos toilets in the Sec. Ikoyi at N0.2m each
	Construction of Paque floor NA Building	10,000,000		Construction of plague floor at the old NASS building, Lagos
	Renovation of House no12 Ikoyi crescent Lagos(Presidency Guest House	10,000,000	15,000,000	Replacement of roofing sheets ceilings toilet items and furniture
	Reviving of Electrification of the National Hall		5,000,000	
	<b>Sub-Total: Lagos Liaison Office</b>	<b>36,181,000</b>	<b>29,000,000</b>	
	<b>MINISTER FOR ECONOMIC MATTERS/SPECIAL PROJECTS</b>			
	Purchase of Office Equipment	2,000,000		
	Purchase of Computer	1,500,000		
	<b>SUB-TOTAL: Honourable Minister for Economic Matters: -</b>	<b>3,500,000</b>		
	<b>MINISTER FOR SPECIAL DUTIES</b>			
	Purchase of Office Equipment.	8,500,000	1,000,000	Purchase of 2nos computers at N0.5m each; 2 Nos fire proof cabinets at N0.5m, 1 no fax machine at N0.250m; 2 Nos. refrigerators at N0.05m each; 2 Nos Photocopiers at N0.5m
	Purchase of Vehicles		7,000,000	Purchase of 1 No Peugeot 406 at N3.5m each
	<b>SUB-TOTAL: Minister for Special Duties:-</b>	<b>8,500,000</b>	<b>8,000,000</b>	
	<b>HONOURABLE MINISTER FOR INTER-GOVERNMENTAL RELATIONS AND NDDC MONITORING</b>			
	Purchase of Vehicles		10,000,000	2 Nos. Peugeot 406 Prestige at N3.5m each and 1 Peugeot S/wagon at N3m
	Purchase of Furniture and Equipment and Sundry	8,500,000	16,000,000	
	<b>SUB-TOTAL: Honourable Minister for Inter-Governmental Relations:-</b>	<b>8,500,000</b>	<b>26,000,000</b>	
	<b>SENIOR SPECIAL ASSISTANT TO THE PRESIDENT (SPACE SCIENCE AND TECH.)</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Office Equipment and furniture	-	3,500,000	2 unit computer at N250,000 each, 2 no colour printer at N125,000; 1 IBM typewriter at N250,000; 2 Nos. Photocopier at N1m; Satellite image interpreter at N1m; Installation of internet facilities N500,000
	<b>SUB-TOTAL</b>	<b>0</b>	<b>3,500,000</b>	
<b>SENIOR SPECIAL ASSISTANT TO THE PRESIDENT (EMPLOYERS &amp; PRIVATE SECTOR)</b>				
	Purchase of Office Equipment		2,000,000	Computer at N250,000 each; 1 DSTV system at N200,000; Electric mail/internet connectivity at N500,000; 2 Nos. scanning machine at N150,000 each
	Computerisation/Establishment of Data Bank		1,500,000	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>3,500,000</b>	
<b>SPECIAL ADVISER TO THE PRESIDENT (FOOD SECURITY)</b>				
	Purchase of Office Equipment	2,570,000		One heavy duty photocopier at N700,000; 2 Nos. Electric typewriter at N150,000 each; 2 Nos. Fire proof cabinet at N100,000 each and 3 Nos. fridge at N100,000 each
	National Tree Seedling Programme	1,500,000,000	300,000,000	
	Computerisation and Data Bank	1,500,000		2 Nos. Computer at N250,000 each = N500,000
	<b>Sub-Total: Special Adviser Food Security: -</b>	<b>1,504,070,000</b>	<b>300,000,000</b>	
<b>SPECIAL ADVISER TO THE PRESIDENT (NATIONAL ASSEMBLY)</b>				
	Purchase of Office Equipment	15,000,000		2 No heavy duty photocopier at N1.4 million, Internet connectivity, N0.6 million, 10 Fridge at N1m, 4 Fax machine at N0.4m, Consumable material at N0.6m, 10 Nos A/C at N2m, 5 DSTV system at 2 million, 20 Nos Micro tape recorder at N2m
	Computerisation and Data Bank	9,000,000		4 personal computer at N2m, 4 colour printer at N0.5m, 2 fire proof cabinet at N0.5m, Internet connectivity N2m
	<b>Sub-Total: Special Adviser National Assembly: -</b>	<b>24,000,000</b>	<b>0</b>	
<b>SPECIAL PRESIDENTIAL ENVOY (CONFLICT RESOLUTION)</b>				
	Purchase of Office Equipment	2,570,000	2,000,000	2 Nos Computer at N250,000 each, one heavy duty photocopier at N700,000; 2 Nos Electric typewriter, 5 Nos. Fridge at N500,000
	Establishment of specialized library	-	1,500,000	Purchase and installation of 20 shelving racks at N50,000 each; Purchase of Books, Journals research materials, reference books etc at N500,000
	Computerisation and Data Bank	1,500,000		
	<b>SUB-TOTAL: Special Presidential Envoy (Conflict Resolution): -</b>	<b>4,070,000</b>	<b>3,500,000</b>	
<b>OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT (INTERNATIONAL RELATIONS)</b>				
	Office Equipment:2 Nos. Telephone Line/Materials		3,500,000	
	<b>TOTAL</b>	<b>0</b>	<b>3,500,000</b>	
<b>SPECIAL ADVISER ON EDUCATION</b>				
	Purchase of Office Furniture and Equipment	-	1,000,000	5 Nos. Refrigerator at N100,000 each
	<b>Sub Total</b>	<b>0</b>	<b>1,000,000</b>	
<b>OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT (ARTS &amp; CULTURE)</b>				
	Purchase of Office furniture and Equipment		1,500,000	
	Furnishing of Residential Accommodation			
	<b>SUB-TOTAL</b>	<b>0</b>	<b>1,500,000</b>	
<b>OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT ON HUMAN TRAFFICKING AND CHILD LABOUR</b>				

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Office Equipment:Purchase of Refrigerators		200,000	5 Nos. Refrigerator at N100,000 each
	Purchase of TV sets		150,000	10 Nos. TV sets at N50,00 each
	<b>SUB-TOTAL</b>	<b>0</b>	<b>350,000</b>	
<b>NATIONAL SECURITY ADVISER'S OFFICE</b>				
	NATIONAL SECURITY ADVISER'S OFFICE.	363,932,000		
	<b>SUB-TOTAL; NATIONAL SECURITY ADVISER'S OFFICE</b>	<b>363,932,000</b>		
<b>DEPARTMENT OF STATE SECURITY</b>				
	Project DILLA 1, Abuja			
	Zonal Training School, Enugu			
2464000124	Project DILA, Phase 11, Abuja			
24646000385	SDS Quarters, Awka			
	Command Headquarters Project, Minna			
	Community Secondary School, Abuja			
	Community Clinic, Abuja			
	3 Nos Blocks of 30 Nos Classrooms for Community Secondary School Asokoro-Abuja			
	Zonal Training School Abuja			
	Junior Staff Quarters			
	Purchase of the Vehicles			
	Purchase of Office Equipment			
	DEPARTMENT OF STATE SECURITY	973,000,000		
	<b>SUB-TOTAL DEPARTMENT OF STATE SECURITY</b>	<b>973,000,000</b>		
<b>PRESIDENTIAL LIAISON OFFICER (HOUSE OF PREPRESENTATIVE)</b>				
	Office Furniture/Equipment	2,570,000		2 No personal computer at N500,000 each, one Heavy duty photocopier at N700,000, 3 Fridge at N100,000 each; 2 Nos Electric typewriter at N159,000 each, 2 Nos fire proof cabinet at N100m,000 each, 10 Nos Telephone Mobile line at N500,000
	Computerisation and Data Bank	1,500,000		
	<b>Sub-Total: Presidential Liaison Officer (House of Representatives): -</b>	<b>4,070,000</b>	<b>0</b>	
<b>PRESIDENTIAL LIAISON OFFICER (SENATE)</b>				
	Office Furniture/Equipment	2,570,000		2 Nos. photocopier at N500,000 each; 2 Nos. Electric typewriter at N150,000 each; 3 Nos. Fridge at N100,000 each; 6 Nos. Micro tape Recorders at N400,000
	Computerisation and Data Bank	1,500,000		2 Nos Desktop Computer at N500,00 each; 2 Nos Laptop computer at N250,000 each; Internet connectivity at N500,000; 10 Nos Telephone (Mobile line) at N500,000; 2 Nos. Fax Machine at N100,000 each; 3 Nos colour printer at N100,000 each
	<b>Sub-Total: Presidential Liaison Officer (Senate):-</b>	<b>4,070,000</b>	<b>0</b>	
<b>CODE OF CONDUCT TRIBUNAL</b>				
	Office Furniture & Equipment	-	4,000,000	Purchase of Office furniture and equipment
	Law Books	-	2,000,000	Purchase of Law Books and Journals
02464700061	Replacement and purchase of motor vehicles.	10,000,000	15,000,000	3 Nos. Peugeot station wagon car at N2.3m; Refurbishing of existing ones at N0.1m
024647000020	Construction and Building/Fencing	110,000,000		Building of Head quarters complex
	<b>SUB-TOTAL: Code of Conduct Tribunal: -</b>	<b>120,000,000</b>	<b>21,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>UTILITY CHARGES COMMISSION</b>			
024645000017	Purchase of Vehicles	6,000,000		
	Purchase of Office equipments		5,000,000	
024645000033	Furnishing of Residential Quarters	14,000,000	5,000,000	
	<b>SUB-TOTAL: Utility Charges Commission:-</b>	<b>20,000,000</b>	<b>10,000,000</b>	
	<b>ENERGY COMMISSION OF NIGERIA</b>			
	Headquarters Building Phase II		250,000,000	
	Nuclear Reactor Project		27,000,000	
	Solar PV power supply system and Rural energy pilot project		50,000,000	
	Renovation, Construction and furnishing of staff quarters		120,000,000	
	Energy reference library books and journal acquisition		1,000,000	Fire fighting equipment N5 million; fire fighting vehicle N15m, Industrial bore N2m; Standby generator N5m.
	Energy efficiency and conservation in Industries		5,000,000	
	Training and manpower development		7,000,000	
	Wind Electricity supply to rural areas		5,000,000	Acquisition of Local Journal N1m; Foreign journal N2m; Books on energy matters N2m
	Energy Policy master plan and data bank		5,000,000	Expansion of Hard ware and Software, Installation N6m; Long range energy planning, energy data surveys for the energy Data Bank N2m.
	ENC/NYSC Rural Energy Promotion		2,000,000	Demonstration to the rural populace with the help of NYSC. Procurement of Demosntration equipment N2m.
	UNESCO/WSP/NIR/98/03&06		2,000,000	The project seek to popularize the Biogas and Bio Fertilizers, imporved local professional competence of personnel, Integrated Rural Village, Energy Supply Project N5m.
	Renewable Energy Technology Development		2,000,000	
	Development of Renewable enery programme and solar enery institute		4,000,000	
	Furnishing of Commission's Guest House		5,000,000	
	Purchase of Office Equipment		10,000,000	3 No. Computer & accessories @ N6m each - N1.8m; Photocopying machine No. 7m; 10 No 2 HP Window Unit A/C @ No.1m each - N1m.
	Purchase & Refurbishment of Motor Vehicles		20,000,000	1 No 26 Seater Staff bus N6.5m: 2 No 406 @ 3.5m each for 2 Directors
	<b>CENTRE FOR ENERGY RESEARCH AND TRAINING ZARIA (ABU)</b>			
	Furniture for Lab. Blocks and Rector building		15,000,000	
	Provision of electric/Electrical workshop		5,000,000	
	Security, safeguard and operation of Nuclear rector		20,000,000	
	Construction of Radio Active Waste treatment lab		3,000,000	
	Provision of new liquid nitrogen plant		5,000,000	
	Expanding the scope of Neutron generator		3,000,000	
	Renoveation, Construction and furnishing of staff quarters		40,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Soil fertility mapping electrical workshop		5,000,000	
	Computer and specialised software packages		1,000,000	
	Mineral Ore analysis processing and Geo-Chemical mapping		2,000,000	
	Procurement of training facilities and equipment		1,000,000	
	Provision of field work vehicles		15,000,000	
	<b>CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT ILE-IFE (OAU)</b>			
	Completion of accelerator building and installation of 9MV tandem accelerator		30,000,000	
	Development of Radio Chemical laboratory		5,000,000	
	Nuclear Analytical laboratory equipment		5,000,000	
	Establishment of Local Area Network		2,000,000	
	Equipping material science and electronic laboratories		5,000,000	
	Direct power supply/power stabilization		3,000,000	
	Renovation and construction of staff quarters		40,000,000	
	Procurement of field work vehicles		15,000,000	
	<b>NIGERIAN CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT NSUKKA (UNN)</b>			
	Completion of Biomass		10,000,000	
	Lab. Workshop & Office Equipment, Building and Fitting		19,150,000	
	Fencing of Centre Ground		7,000,000	
	Research and Development Project		0	
	Construction/Rehabilitation of Access Road to the Centre		10,000,000	
	Acquisition and Installation of Weather Station		0	
	Construction and of Administrative Block, Laboratory and Computer Centre		50,000,000	
	Construction and Renovation of Staff Quarters		40,000,000	
	Procurement of Operational Motor Vehicles		150,000,000	
	Office Furniture and Equipment		3,000,000	
	Biomass Laboratory Equipment		0	
	<b>SOLAR ENERGY RESEARCH CENTRE SOKOTO</b>			
	Biogas Project and equipment		20,000,000	
	Photovoltaic and electronic laboratory equipment		10,000,000	
	Meteorological station and development of meteorological station		2,000,000	
	office block phase II		0	
	Purchase of operational motor vehicles		15,000,000	
	Access Roads, security offices, car park and gates		10,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Furnishing of permanent site		10,000,000	
	Procurement of computers, printers and accessories		5,000,000	
	renovation, constructions of staff quarters		40,000,000	
	Popularisation of solar cookers		8,000,000	
	<b>Sub-Total: ECN</b>		<b>1,144,150,000</b>	
	<b>CENTER FOR ENERGY RESEARCH &amp; TRAINING (CERT) ZARIA</b>			
	Furniture for Lab blocks & Reactor building			Island Bench N3m; Fume C/board N0.25m; Stoles N0.5m; tables/chairs N0.5m
	Security, Safeguard & Operation of Nuclear Reactor		10,000,000	Radiolink/Walking talking N2m; perimeter fence N5m; CCTV N3m.
	Construction of Radio Active Waste Treatment Lab		10,000,000	Painting N2m; Electrical W/Shop N3m; A/C N3m; Fire Fighting N2m.
	<b>Sub-Total: CERT, Zaria (ECN)</b>		<b>20,000,000</b>	
	<b>CENTER FOR ENERGY AND DEV. (CERT.) ILE-IFE (ECN)</b>			
	Development of Radio Chemical Lab		15,000,000	Completion of Civil Works to roof Stage N8m; Plastering, Painting & Commissioning.
	Nuclear Analytical Lab Equipment		5,000,000	Thermoluminescence Dosimeters (TLD) N2.3m Partial Installation of 5 Curie AM/BE Neutron Source and accessories N2.7m.
	<b>Sub-Total: CERT, Ile-Ife (ECN)</b>		<b>20,000,000</b>	
	<b>CENTRE FOR ENERGY RESEARCH &amp; DEV. (NCERD) UNN, NSUKKA (ECN)</b>			
	Lab W/Shop & Office Equipment, Building & Fittings		20,000,000	Instrumentation Equipment N5m; Photovoltaic equipment N5m; Lathe Machiens N1.4m; Spectrophotometers N2m; Chemical Materials N1m; 5 laptop Computers N6m.
	<b>Sub-Total: CERT, Nsukka (ECN)</b>		<b>20,000,000</b>	
	<b>SOKOTO ENERGY RESEARCH CENTRE, SOKOTO (ECN)</b>			
	Biogas Projects and Equipment		5,000,000	
	Photovoltaic and Electronic Laboratory Equipment		10,000,000	
	Popularization of Solar Cookers		2,000,000	
	<b>Sub-Total: CERT, Sokoto (ECN)</b>		<b>17,000,000</b>	
	<b>Total: ECN</b>		<b>1,221,150,000</b>	
	<b>NATIONAL ECONOMIC INTELLIGENCE COMMITTEE</b>			
024649000057	Library Development	6,000,000		
	Purchase of Office Equipment		2,000,000	1 No giant photocopier at N1m; 10 Nos Refrigerators at N0.075m each; 10 Nos Radio Cassette at N0.0125m
	Renting and Furnishing of Residential Accommodation	8,000,000		
	<b>SUB-TOTAL: National Economic Intelligence Committee:</b>	<b>14,000,000</b>	<b>2,000,000</b>	
	<b>NATIONAL ACTION COMMITTEE ON AIDS (NACA)</b>			
	Erection of Bill boards with HIV/AIDS messages at public places		19,000,000	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>19,000,000</b>	
	<b>(PETROLEUM PRODUCTS PRICING REGULATORY COMMITTEE (PPRC))</b>			
	Data Bank and Computer Services		3,000,000	4 Nos. Computer at N0.252m each; 3 Nos. Laptops computers at N0.373m each; 4 Nos Jet printer at N0.154 each; 2 Nos IBM typewriter at N0.152m each.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Vehicle		3,500,000	Purchase of 1 No Peugeot 406 prestige at N3.5m
	Furnishing of Guest Houses		2,000,000	Furnishing of Guest Houses Abuja and Lagos at 1M each
	Office Equipment		2,500,000	Purchase of 1 No safe at N1m; 1 No sharp copier at N1m; 10 Nos. cabinet at N0.112m; 2 Nos. Fax machine at N0.075m; 1 No Spiral Binder at N0.119m; 1 No paper blade at N0.056m
	Office Furniture		2,500,000	5 Nos. steel shelves at N0.378m; 10 Nos. Reading carrels at N0.05m; 10 Nos. Reading chairs at N0.112m; Construction of Ref Cabinet at N0.110m
	<b>SUB-TOTAL</b>	<b>0</b>	<b>13,500,000</b>	
	<b>PRESIDENTIAL ADVISORY COUNCIL</b>			
024603000601	Provision of Furnishing of PAC member and Staff accommodation	12,000,000		
	<b>SUB-TOTAL: Presidential Policy Advisory Committee:-</b>	<b>12,000,000</b>	<b>0</b>	
	<b>OFFICE OF THE SPECIAL ADVISER TO THE PRESIDENT ON UTILITIES</b>			
	Computerisation and Data Bank	3,000,000		
	Purchase of office equipment	2,500,000		
	Purchase of Vehicles	8,500,000		
	<b>Sub-Total: Office of the Adviser to the President on Utilities</b>	<b>14,000,000</b>	<b>0</b>	
	<b>OFFICE OF AFFAIRS OF FORMER HEAD OF STATE</b>			
	Purchase and installation of two Generator sets for the offices of two former Heads of State		4,000,000	2 Nos. generators and installation at N2.m each
	Purchase of Vehicles	9,000,000		Purchase of 4 Nos. Peugeot 406 Saloon at N3.5m for former Heads of State
	Office Furniture and Equipment	6,000,000		2 Nos. Computers at N0.250m
	<b>SUB-TOTAL: Office of the Affairs of Former Heads of State:-</b>	<b>15,000,000</b>	<b>4,000,000</b>	
	<b>FEDERAL ROAD SAFETY CORPS</b>			
24621000612	Patrol Vehicles and Ancillary Equipment		50,000,000	10 Nos Peugeot S/WAT N3.1m each 14 Nos. motor bike at N2m each, 3 Nos. Admin Vel at N3m Each, 2 Nos. Recovery Truncate N12m each; 6 Nos Ambulance at N3m each.
24621000638	Traffic Control and Emergency Equipment		10,000,000	1 Nos. Compact Rescue Model at N7m.80 First Aid Bags at N7000 each. Several sundries purchases.
	Road Side Accident Centre/Mobile clinic		25,000,000	N2.5m for 8 centres each, Med. Equipment for 3 centres amounted to N3m
	National Uniform Licensing Centre Lagos (NULS)		5,000,000	Purchase of Raw Materials for product of Veh No.
24621000653	Rehabilitation of Zones and Establishment of Commands		10,000,000	Re-roofing of Party officers in 8 states at N0.6m each; Re-painting of 10 offices at N0.140m fencing 6 offices at N0.2m ; Fencing 10 command at N0.6m.
	Refurbishing of Vehicles		20,000,000	Refurbishing of 7 Nos M/Bikes at N0.5m. 6 Nos. Peugeot at N0.6m. Purchase of tyres 864 Nos. at N.01m etc.
024621000612	Purchase of Vehicles	117,000,000		
024621000695	Purchase of Furniture and Equipment and Sundry	72,000,000		
024621000653	Rehabilitation of Capital Assets	35,000,000		
	Computerisation	8,000,000		
	Construction and Building/Fencing	88,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL: Federal Road Safty Corps: -</b>	<b>320,000,000</b>	<b>120,000,000</b>	
	<b>NATIONAL COMMISSION FOR REFUGEES</b>			
024621000183	Purchase of Vehicles.	20,000,000	10,000,000	Purchase of Toyota staff bus, 406 Peugeot car, 504 Peugeot station wagon and 4 wheel drive Land cruiser
	Purchase of Furniture and Equipment and Sundry.	33,500,000	10,000,000	Furnishing of Offices in Abuja, ORU Refugee Camp, Lagos, Maiduguri Liaison offices and other Geo-Political arrears and residential accommodation for officers of the Commission and station
024621000159	Computer and Data Processing Outfit.	6,000,000		
	Socio Economic Projects on Refugee Camps.	32,000,000	30,000,000	Refugee farm project camp clinic, construction of 2 Borehole in Maiduguri and 3 in Oru camp; Construction of Primary school in Maiduguri/connecting to National Grid NEPA
	Survey of IDPS nationwide		30,000,000	
	Industrial House, Agriculture Rehabilitation Centre for IDPS		17,500,000	
	Center for Trans-Saharan Refugee Studies		5,000,000	
	<b>SUB-TOTAL: National Commission for Refugees:-</b>	<b>91,500,000</b>	<b>102,500,000</b>	
<b>SOUTH-SOUTH HEALTH CARE DELIVERY PROGRAMME</b>				
	Take off funds: Office furniture and equipment.	15,000,000		Purchase 2 Nos SF 2540 sharp Copier at N0.3M; 2 Nos Shredder at N0.05m; 3 Nos. Computers at N0.35m
	Purchase of Motor Vehicles.	5,000,000		Purchase 1 No 406 Peugeot car at N3.5m; 2 Nos. 406 St/AC at N2.5m, staff bus Independence Boxer at N6.5m
	<b>SUB-TOTAL: South-South Health Care Delivery Programme: -</b>	<b>20,000,000</b>	<b>0</b>	
	<b>MEA: RESEARCH PROJECTS.</b>			
	MEA: RESEARCH PROJECTS.	327,676,000		
	<b>SUB-TOTAL: MEA Research Projects:-</b>	<b>327,676,000</b>	<b>0</b>	
<b>NIGERIAN URBAN AND REGIONAL PLANNING COMMISSION/HABITAT AGENDA PROGRAMMES</b>				
	Nigerian Urban And Regional Planning Commission	232,839,000		
	<b>SUB-TOTAL: Nig. Urban &amp; Regional Planning Commission/Habitat Agenda Programmes</b>	<b>232,839,000</b>	<b>0</b>	
	<b>Sub-Total: Secretary to the Government of the Federation (Main):-</b>	<b>5,500,000,000</b>	<b>2,209,000,000</b>	
<b>NATIONAL POVERTY ERADICATION PROGRAMME (NAPEP)</b>				
	Mandatory Attachment Programme (MAP) 50,000 graduates beneficiaries that commenced attachment in 2001 and additional 50,000 graduates beneficiaries for 2003 will be paid allowance of N10,000.00 per month for the year. The duration of the attachment progr	1,500,000,000	500,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Credit Delivery Programme (CDP) provision of Micro Credit to resettle 100,000 skilled but unemployed person and beneficence of CAP made up of 150,000 trained in 2002 and 150,000 to be trained in January - June 2003. The average loan volume per beneficia		500,000,000	
			1,000,000,000	
			1,000,000,000	
	<b>Sub-Total (NAPEP)</b>	<b>1,500,000,000</b>	<b>3,000,000,000</b>	
	<b>SOCIAL WELFARE SERVICES SCHEME (SOWESS)</b>			
	Youth Development and Information Centre	300,000,000		
	Social Development Fund (SDF)	700,000,000		
	<b>Sub-Total (SOWESS)</b>	<b>1,000,000,000</b>		
	<b>NATURAL RESOURCES DEVELOPMENT AND CONSERVATION SCHEME (NRCS)</b>			
	Coordination and Monitoring of Agricultural Resources Programme and Environmental Protection Programme			
	<b>Sub-Total (NRCS)</b>	<b>0</b>	<b>0</b>	
	<b>Total Intervention Programmes</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>	
	<b>Total Capital Projects</b>	<b>8,000,000,000</b>	<b>5,209,000,000</b>	
HEAD: 02460000004	<b>SUMMARY: OFFICE TO THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION</b>			
	<b>GENERAL SUMMARY</b>			
	General Services Office	379,092,000	220,000,000	
	Special Services Office	0	2,000,000	
	Political Affairs Office	0	10,000,000	
	Natioanl Hospital for Women and C	1,000,000,000	84,000,000	
	Lagos Liaison Office (SGF)	36,181,000	29,000,000	
	Office of the Honourable Minister for Economic Matters	3,500,000	0	
	Office of the Honourable Minister for Special Duties	8,500,000	8,000,000	
	Office of the Honourable Minister for Inter-Governmental Relations	8,500,000	26,000,000	
	Special Adviser (Space Science and Technology)	0	3,500,000	
	Senior Special Assistant (Employers and Private Sector)	0	3,500,000	
	Special Adviser (Food Security)	1,504,070,000	300,000,000	
	Special Adviser (National Assembly)	24,000,000	0	
	Special Presidential Envoy (Conflict Resolution)	4,070,000	3,500,000	
	Special Assistant (International Relations)	0	3,500,000	
	Special Adviser (Education)	0	1,000,000	
	Special Assistant (Art and Culture)	0	1,500,000	
	Special Assistant (Human Trafficking and Child Labour)	0	350,000	
	National Security Adviser's Office	363,932,000	0	
	Department of State Security	973,000,000		
	Presidential Liaison Officer (House of Representatives)	4,070,000	0	
	Presidential Liaison Officer (Senate)	4,070,000	0	
	Code of Conduct Tribunal	120,000,000	21,000,000	
	Utility Charges Commission	20,000,000	10,000,000	
	Energy Commission of Nigeria	0	1,221,150,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	National Economic Intelligence Committee	14,000,000	2,000,000	
	National Action Committee on AIDS	0	19,000,000	
	Petroleum Product Pricing Regulatory	0	13,500,000	
	Presidential Policy Advisory Committee	12,000,000	0	
	Office of the Special Adviser to the President on Utilities	14,000,000	0	
	Office of Affairs of Former Heads of States	15,000,000	4,000,000	
	Federal Road Safety Corps	320,000,000	120,000,000	
	National Commission for Refugees	91,500,000	102,500,000	
	South-South Health Care Delivery Programme	20,000,000	0	
	MEA Research Projects	327,676,000	0	
	Nig. Urban & Regional Planning Commission/habitat Agenda Programmes	232,839,000	0	
	National Poverty Eradication Programme	1,500,000,000	3,000,000,000	
	Social Welfare Services Scheme	1,000,000,000	0	
	Natural Resources Development and Conservation Scheme	0	0	
	<b>TOTAL:-</b>	<b>8,000,000,000</b>	<b>5,209,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>AD0224000000</b>	<b>FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT</b>			
	<b>PERSONNEL MANAGEMENT DEPARTMENT</b>			
22502000018	Purchase of Training Equipments and ID Equipments	5,000,000		Procurement of overhead projectors, Transparency short slide projector, Telex Camera, Video projector etc for Headquarters and zonal offices. Procurement of ID Card equipment for staff of the Ministry
2250000062	Consultancy Service	8,000,000		Personnel Management Services.
	<b>Sub-Total</b>	<b>13,000,000</b>	<b>0</b>	
	<b>MINES DEPARTMENT</b>			
2250400021	National Mining and Geological Institute, Jos	215,000,000		1.Complet. of student hostel block- N7m ; 2. Debt owed to contractor on certificate No. 9- N2.97m; 3. Water Supp. to Mining Institute site N4.6m; 4. External power supply to hostel block - N2.87m5. Lecture block of 6 Nos. classrooms - N25m; 6. Lectu
22507000039	Mines-land Reclamation, Access Roads for Lead, Zinc and Gypsum Areas	350,000,000		1. Reclamation of abandoned mining pond at Kuba, B/Ladi, Bokkosi (SML 1385/1941) phases 1 & 2 - N99m2. Liabilities on heavy duty tyres- N1.3m3. Purchase of 1 No Cat D8 bulldozer - N81m.4. Purchase of Spare parts for graders and Bulldozers - N8.7m5. Reclam
	Access Road Mine Sites	150,000,000		1. Construction of road from Railway Station to Ishiagu Mining sites N57,85m2. Construction of rural feeder road from Ishiagu town to Lade-Zinc mining sites- N41.7m
22507000070	Lapidary centre Gemmological Laboratory	50,000,000		1. Completion of Laboratory Building - N25m; 2. Commencement of gradual purchase of equipment for faceting and cabochon cutting and polishing of gemstones - N5m
	National Gemstone Project, Yola.	50,000,000		
	Small Scale Loan, Guarantee Scheme	40,000,000		1. Preparation of a workable feasibility in respect of small scale loans.2. Appointment of Management board of the scheme, and the establishment of other necessary frame work that would enhance the smooth take-off of the scheme - N5m3. Full take-off of th
	Miners Artisan Promotional Scheme	46,000,000		1. Acquisition of office block and purchase of furniture - N10m2 Awareness campaign N20m
	<b>Sub-Total</b>	<b>901,000,000</b>	<b>0</b>	
	<b>APPLIED GEOLOGY AND DOCUMENTATION DEPT.</b>			
22504000049	Regional Geo-Physical Survey	25,000,000		Investigation of polymetallic mineral occurrences in Jibiya area of katsina and Oban massif area of Cross-River
22505000146	Ground Follow Up Survey of Air-Borne Anomalies.	5,000,000		Investigation of anomalies in Bauchi State (Bauchi Sheet alone)
22895625161	Publication and Documentation of Geological Survey of Nigeria Data.	5,000,000		Publications of bulletins and occasional papers that are outstanding.
22505000219	Gravity Map Series.	2,500,000		Gravity observation in some area of FCT
22505000195	Natural Hazards monitoring.	12,680,491		Monitoring/documentation of earth tremors S.W. Nigeria and acquisition of necessary logistics for effective monitoring.
22505000153	Geological Research Laboratory.	22,200,000		Purchase and installation of laboratory equipme
	<b>Sub-Total</b>	<b>72,380,491</b>	<b>0</b>	
	<b>REGIONAL GEOLOGY DEPARTMENT</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
022505000015	Regional Geology Mapping Programme	65,000,000		Continual mapping of the country on a scale of 1:50,000 in the six geo political zones. In each zone, an area of 72,000 sq kms will be mapped. Consultancy fees for Geological Mapping.
	Geological Survey		2,000,000,000	Geological Survey of Nigeria
022505000146	Geological Map Series Programme	17,000,000		Preparation of Geological reports and mapping of 1:250,000 sheets concentrated mapping around mineralized zones of the six geo political areas of Nigeria. 24,000 sq km in each zone will be covered. 4 Sheets covering 48 sq. km will be produced with their d
	Geological Survey of Nigeria Agency (GSNA)	175,000,000		Take-off grant.
022505000201	Aerial Photo and Remote Sensing Programme	15,000,000		Purchase of Satellite spot imageries, Slar Aerial photos, stereoscope and sketch masters Digital Electronic Mappers(DEM). Interpretation of the geology on land using Arial photo and satellite imageries and acquisitions of computerised stereoscope aerial p
	<b>Sub-Total</b>	<b>272,000,000</b>	<b>2,000,000,000</b>	
	<b>MINERALS INVESTMENT DEPARTMENT</b>			
225050023	Exploration of Mineral Resources Programme	27,500,000		Investigation of the newly reported mineral occurrences in Taraba State. Investigation of Diamond occurrences in Bayelsa and Kaduna States, Investment of Enugu-Abia tarsand belt
22505000120	Exploration of Energy and Industrial Minerals programme.	20,000,000		Phase II of the Bauxite clay investigation in the Mambila Plateau, Exploration of radio active minerals in Kogi State, Exploration of Phosphate in Abia State
22505000021	Base Metal, Metallic and precious Minerals Exploration programme.	15,000,000		The re-evaluation of the mineralization style of pbisn in Ebonyi State for stratform deposit, continuation on Kaoja, Kebbi State, Metallic mineralisation in Jibiyga, Katsina State.
22505000015	Development of Mineral Project and geochemical Atlas programme.	14,000,000		Drilling of 2 Nos Sulutania Boreholes, Banyle exploration Nasarawa State. Commencement of systematic Geochemical. Mapping/collection of samples on grid Kaduna states for the production of a Geochemical Atlas of the country
22505000034	Phosphate Gypsum Exploration.	150,000,000	20,000,000	Phosphate and Gypsum investigation by airborne surveys and ground follow-up.
	<b>Sub-Total</b>	<b>226,500,000</b>	<b>20,000,000</b>	
	<b>FINANCE AND SUPPLIES DEPARTMENT</b>			
22501000024	Purchase of fiels and other motor vehicles	250,000,000		Purchase of 36 nos. Totyota Hilux 4WD @ N3.6m = N129,600,000.00; 6 nos Peugeot 406 (2.0) @ N3,120,075 = N18,920,450.00; 4 nos Peugeot 504 SW Newline @ N3,009,825.00 = N12,039,300.00; 1 no Peugeot Pick-up @ N2,491,680; And 1 no. Mercedes Benz Bus
22501000057	Purchase of Office and Field Communication Equipments	40,000,000		a. 5 Repeater station Motorola GR 500.45 watts complete with accessoried e.g. GM 300 (2 units) Basic rick PSU & Casing. High gain fibre antenna. Others: ccessories/installation@ N495,000 plus complete fabrications and rigging of 150ft mast completely gu

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22501000065	Purchase of Safe and Accounting Machines.	3,000,000		Purchase of 18 nos. Gubabi Safe @ N94,500.00 = N1,701,000.00; 44 nos. Adding machines (Sharp 14 digits) @ N8,775.00 = N386,100.00
22501000081	Furnishing of Residential Quarters.	24,000,000		a. 2 set of leather settee @ N243,000 = N486,000.; b. 7 set of executive settee at N121,500=N850,000; c. 20 nos of Samsung Refrigerator @N60,750=N1,215,000; d. 20 nos Johnson gas cooker ; (6burner) @N101,250 =N2,025,000; e. 20 nos Hardwood 6x6 bed @N29,4
22501000099	Furnishing of States' Offices	40,000,000		i. 500 meters square carpet @N650 =N3,250,000ii. 36 sets of executive settee @N743,00 =N8,748,000; iii.36 sets of 6x6 beds @N24,300 =N874,000; iv. 36set of mattress @N29,480 =N1,061,280; v. 36 sets of Air-Conditioners @N63,450=N2,284,200; vi. 36 nos of Re
	<b>Sub-Total</b>	<b>357,000,000</b>	<b>0</b>	
	<b>PLANNING RESEARCH AND STATISTICS DEPARTMENT</b>			
22503000010	Computerisation of Headquarters and States Offices.	25,000,000		To engage the services of consultant on the net-working and computerisation of headquarters and also for the procurement and installation of Personal Computers.
22503000036	Library Development Programme	3,000,000		Procurement of library hardware; Video Projector and accessories, procurement of reference books, subscription for journals both local and foreign
22503000051	Research Development and Documentation	3,500,000		To equip the registry for administration of the ministry,s record policy.
22503000042	Solid Minerals Information & Publication	8,000,000		Highlights of the solid mineral resources on the newsmidia for the benefits of prospective investors and public awareness of the potential in the solid minerals. Consultative forum on solid mineral exploration, exhibition and trade fairs. Creation of the
	<b>Sub-Total</b>	<b>39,500,000</b>	<b>0</b>	
	<b>LEGAL UNIT</b>			
22507000044	Purchase of International law books	500,000		Purchase of law books on international Mining activities and mineral deposits available in Nigeria
22507000019	Purchase of law books and quarterly reports	1,500,000		Purchase of new Software Lexis on legal Publications Law Reports and Nigerian Weekly Reports with emphasis on Energy and Minerals Law.
	<b>Sub-Total</b>	<b>2,000,000</b>		
	<b>NIGERIAN MINING CORPORATION</b>			
025513000249	Exploration/Evaluation	200,000,000		Strategic Exploration and Evaluation of Gold and Lead Zinc to conclude prospective joint ventures and attract Foreign investment. Provision of environment impact assesment compulsory for all international mining ventures.
025513000395	Mining Projects	150,000,000		Establishment of 250,000 tonnes/annum Kaolin and Dimension stone plants capacity expansion for Feldspar/Quartz projects to meet export demand. Revenue prospects- Over 1 billion Naira.
025513000395	Joint Ventures	100,000,000		For equity, contribution to Joint ventures and to expand caapital base of Jakura Marble Industry and to jointly resuscitate Brick plants with CORO Brick of South Africa.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	On-Going Ventures	300,000,000		Furnishing of Corporate Headquarters office in Jos to enhance Corporate image and attract investors.
	<b>Sub-Total</b>	<b>750,000,000</b>		
025506000017	<b>BITUMEN PROJECT</b>			
025506000017	Concession Delineation Project and Regional Appraisal Seismic Survey of Bitumen belt	250,000,000		To drill and analyse 20 Coreholes with a view to estimating the Bitumen reserves. This will aid in accessing the value of the blocks.
025506000033	Techno-Economic Survey and Servicing Mouse	150,000,000		Follow-up on M.O.U.'s Community Relations Programmes. Formalisation of Agreement (Technical & Administration) with companies that were awarded Blocks. Produce a Master Plan of the Bitumen belt in order to aid planning and development.
	Labouratory and Office Building	50,000,000		To acquire basic laboratory equipment for sample analysis and elemental analysis
025506000058	Field Plant and Machinery	75,000,000		Grade roads to link up corehole locations.
	<b>Sub-Total</b>	<b>525,000,000</b>	<b>0</b>	
	<b>NIGERIAN COAL CORPORATION</b>			
025514000022	Mine Development for Coal Production	200,000,000		Production and sale of 150,000MT of coal for domestic and export market. Dewatering and recovering of Owukpa Mines. Exploration of 3 mines field.(Ihioma, Ogboyega & Ezimo)
025514000014	Rehabilitation/Provision of Infrastructure	407,000,000	38,000,000	Dewatering and recovering of Onyeama Mine joint venture (product-sharing) arrangement. Rehabilitation of Colliery Hospital and Ankpa Clinic. Rehabilitation of Mines Offices. Training School & Workshops
	Pit wood Plantation Development to produce Mine support Timbers of various sites.	50,000,000		Production of pitprops for under-ground mines. Opening of more plantations in Oji-River, Okaba & Enugu.
025514000062	Coal Utilization and Product Development	100,000,000		i)Commencement of construction of 1st phase of caol Carbonization\ Briquitting/Pellecization plants at Enugu for production of 100,000 tons per year of smokeless Coal.ii)Purchase of Operational of operational vehicles:-2 Tippers4 504 Peugeot Station Wago
	<b>Sub-Total</b>	<b>757,000,000</b>	<b>38,000,000</b>	
	<b>SPECIAL PROJECT</b>			
	Assistance to Small Scale Minners		1,500,000,000	Assistance to Small Scale Minners with a view to issueing them Lincences and Collecting Revenue
	<b>Sub-Total</b>	<b>0</b>	<b>1,500,000,000</b>	
	<b>TOTAL: SOLID MINERALS</b>	<b>3,915,380,491</b>	<b>3,558,000,000</b>	
	<b>SUMMARY</b>			
	PERSONNEL MANAGEMENT DEPARTMENT	13,000,000	0	
	MINES DEPARTMENT	901,000,000	0	
	APPLIED GEOLOGY AND DOCUMENTATION DEPT.	72,380,491	0	
	Regional Geology Department	272,000,000	2,000,000,000	
	Minerals Investment Department	226,500,000	20,000,000	
	FINANCE AND SUPPLIES DEPARTMENT	357,000,000	0	
	PLANNING RESEARCH AND STATISTICS DEPARTMENT	39,500,000	0	
	LEGAL UNIT	2,000,000	0	
	Nigeria Mining Corporation	750,000,000	0	
	Bitumen Project	525,000,000	0	
	Nigerian Coal Corporation	757,000,000	38,000,000	
	SPECIAL PROJECT	0	1,500,000,000	
	<b>Total (Solid Minerals Development):</b>	<b>3,915,380,491</b>	<b>3,558,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>EAD : .02370000</b>	<b>MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT</b>			
	<b>FINANCE &amp; SUPPLIES DEPARTMENT</b>			
	Renovation Of Office/Staff Quarters			Replacement of Leaking roof, damaged, doors and windows, re-painting of walls and re-flooring at #50m;
	Purchase of Vehicles	36,920,000		
	Purchase of Furniture and Equipment and Sundry.	50,000,000		
	Rehabilitation of Capital Assets	100,000,000		
	Computerisation	50,000,000		
	Construction and Building/Fencing	250,000,000		
	<b>Sub Total:</b>	<b>486,920,000</b>	<b>0</b>	
	<b>PLANNING RESEARCH AND STATISTICS</b>			
	Extensio of Sports Medicine Centre Lagos, and Establishment of LOC Doping Control Laboratory	7,257,000	5,000,000	
	<b>Sub Total:</b>	<b>7,257,000</b>	<b>5,000,000</b>	
	<b>FACILITIES AND STADIA MANAGEMENT DEPARTMENT</b>			
	Construction of the National Stadium Complex, Games Village Complex	13,000,000,000	30,528,000,000	(1) Provision for the construction of the Stadium Complex and Games Village (main bowl, velodrome, other sporting facilities, hockey stadium, 546 housing units and furnishing/ equipment of housing units) (2) Digitalisation of NTA's Satellite Transmission @ N2.380 billion
	<b>SubTotal:</b>	<b>13,000,000,000</b>	<b>30,528,000,000</b>	
	<b>AHMADU BELLO STADIUM, KADUNA:</b>	50,000,000	0	
	<b>Sub Total:</b>	<b>50,000,000</b>	<b>0</b>	
	<b>LIBERTY STADIUM, IBADAN:</b>	25,000,000		
	<b>SubTotal:</b>	<b>25,000,000</b>	<b>0</b>	
	<b>SIR TAFAWA BELEWA STADIUM, BAUCHI: Provision of Generator plant</b>	25,000,000	60,000,000	Purchasing of generating sets/equipments
	<b>Sub Total:</b>	<b>25,000,000</b>	<b>60,000,000</b>	
	<b>BENIN GYMNASIUM</b>			
	BENIN GYMNASIUM	25,000,000		Gymnasium complex maintenance.
	<b>Sub Total:</b>	<b>25,000,000</b>	<b>0</b>	
	<b>NATIONAL STADIUM, LAGOS</b>	50,000,000		Reconstruction of the existing hostel into Guest Rooms.
	<b>Sub Total:</b>	<b>50,000,000</b>	<b>0</b>	
	Development of facilities at Calabar stadium	30,000,000		
	Development of Base Staff Ball stadium facilities at Ilorin Stadium	25,000,000	60,000,000	Development of Base Ball pitch
	Development of facilities at Kano Stadium	25,000,000		
	Development of facilities at Port Harcourt Stadium	25,000,000		
	<b>TOTAL: STADIA FACILITIES</b>	<b>13,280,000,000</b>	<b>30,648,000,000</b>	
	<b>PARASTATALS</b>			
	<b>NATIONAL INSTITUTE FOR SPORT</b>			
	Purchase of Vehicles	10,000,000		
	Purchase / Installation of Equipment	95,000,000	40,000,000	
	Rehabilitation/Reconstruction. Facilities.Equipment	70,000,000	70,000,000	
	<b>SUB-TOTAL: NIS</b>	<b>175,000,000</b>	<b>110,000,000</b>	
	<b>NIGERIA FOOTBALL ASSOCIATION</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase Of Vehicles:	64,200,000		4 buses for theNationalTeam Super Eagles, U.23,U.20,U-17, Super Falcons and Falconets;
	Purchase Of Furniture And Equipment And Sundry.	12,705,000		10 Nos. model GB 107 Photocopiers chairs and tables
	Computerization	7,319,000		9Nos. Compaq Pentium software development and Networking system.
	<b>SUB-TOTAL</b>	<b>84,224,000</b>		
	<b>GRAND TOTAL : MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT</b>	<b>14,033,401,000</b>	<b>30,763,000,000</b>	
	<b>GENERAL SUMMARY</b>			
	FINANCE AND SUPPLIES DEPARTMENT	486,920,000	0	
	PLANNING RESEARCH AND STATISTICS	7,257,000	5,000,000	
	STADIA FACILITIES		30,648,000,000	
	NATIONAL INSTITUTE FOR SPORT	175,000,000	110,000,000	
	NIGERIA FOOTBALL ASSOCIATION	84,224,000	0	
	<b>GRAND TOTAL : MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT</b>	<b>753,401,000</b>	<b>30,763,000,000</b>	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>STATE HOUSE</b>			
	<b>PRINCIPAL SECRETARY TO THE PRESIDENT</b>			
	Completion and Furnishing of Staff Quarters		209,000,000	
	Construction of Office Complex	1,000,000,000	500,000,000	
	Construction and Furnishing of VP Admin Block		1,300,000,000	
	Equipping/Furnishing of Presidetal/State House Libraries		19,000,000	Computer N20m, Library Development 20m, Documentation and presentation of records N20m, Project vehicles N7m.
	Computerisation of State House Records & Accreditation System	66,250,000	25,000,000	
	Replacement of Kitchen Equipment		24,000,000	
	Purchase of Office Equipment	69,669,000	14,000,000	
	Purchase of Motor Vehicles		12,416,772	
	Renovation of Staff House, Ribadu Ikoyi & State House, Marina, Lagos	750,000,000	536,183,228	
	Refurbishing of Guest House for C-in - C		43,000,000	
	Childrens Play Ground		200,000,000	
	Construction of Car Park		20,000,000	
	Computerisation of Villa Access Gates		25,000,000	
	Furnishing of Press Centre/Banquet Hall		72,400,000	
	Treated Vehicles	1,051,773,000		
	Completion of Fire Service Station	93,750,000		
	Provision for Banquet Hall		1,000,000,000	
	<b>TOTAL:</b>	<b>3,031,442,000</b>	<b>4,000,000,000</b>	
	<b>PRESIDENTIAL AIR FLEET</b>			
	Construction of Staff Accommodation (Design of Project)		4,750,000	When funds are made available the Architectural, Electrical and Mechanical Designs together with the Bills of Quantities will be completed
	Renovation and Maintenance of Staff Quarters		4,000,000	Between 1st & 2nd Quarters 18 flats will be partially renovated. 3rd & 4th Quarters 10 more flats will be partially renovated
	Procurement of Equipment for Spare Parts Store		6,500,000	1st & 2nd Quarters. *Procurement of Forklift *Procurement of Conveyor Belt. 3rd & 4th Quarters. *Procurement of Airconditioners *Procurement of Refrigerator.
	Procurement of Back-Up Equipment at the Hanger & Construction of Gate		20,250,000	1st & 2nd Quarters. *Procurement of Towing Tractors *Procurement of Hydraulic Equipment for B727, GV & GIV. *Procurement of Generating Set. 3rd & 4th Quarters. *Procurement of Activator *Procurement of Motorized Steps.
	Procurement of Office Equipment		3,463,178	1st & 2nd Quarters -Procurement of PCs *Procurement of IBM Typewriters *Procurement of Shredding Machines *Procurement of Chairs/Tables. 3rd & 4th Quaters. *Procurement of Photocopiers *Procurement of Fireproof File Cabinet *Procurement of Refrigerator *P
	Procurement of Hospital Equipment		250,000	1st * 2nd Quaters *Procurement of Beds & Mattresses *Procurement of Consumables *Procurement of Wash Hand Basin 3rd & 4th Quaters *Procurement of Screen *Procurement of Weight Measurement *Procurement of sterilizer *Procurement of Stethoscope

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Purchase of Vehicles	5,450,000		
	Rehabilitation of Capital Assets	7,955,000		
	Construction of Water Hydrant.	2,000,000		
	<b>TOTAL</b>	<b>15,405,000</b>	<b>39,213,178</b>	
	<b>STATE PROTOCOL</b>			
	Rehabilitation of Capital Assets	119,387,000		
	Computerization of Directorate of State Protocol		7,000,000	The Project is designed to purchase both soft and hardware to be extended to the numerous offices at the Headquarters and Liaison Officers to Standardize the Operations.
	Permanent CVU Car Park, Utako District, Abuja		65,000,000	A modern Car Park and Workshop for the CVU with required Facilities, Fuel Dump and Office Complex
	Purchase of Vehicle		38,500,000	Purchase of 11nos. Peugeot 406 Vehicles
	Rehabilitation of staff Houses/Catering Unit		20,500,000	Purchase of 2 Industrial Gas Cookers, 1 Big Industrial Gas Tank; 4 Big (50kg) gas Cylinders 2 Deep Freezers; Assorted Kitchen Utensils One big Overhead water Tank Expansion of Cooking area Chairs and Tables Television and Cable for Officers Telep. 6 Ceil
	Federal Govt. Special Guest House		10,000,000	The Project Works involves replacement of air-conditioners (30 units); 80 units of TV Sets; 50 units of room refrigerators; cold room facilities; kitchen equipment and charlet facilities etc.
	Purchase of 50KVS Generator Set		4,000,000	Purchase of 50KVS Generator Set
	Construction of Office Extension, State Protocol Headquarters		10,000,000	A 13-Room Office Extension (Up-Stairs) with Toilet Facilities
	Purchase of Mechanical Tools		2,500,000	Mechanical Tools including Electrical/Panel-beating, Spraying, Vulcanizing equipments, Spanners etc.
	<b>SUB TOTAL:</b>	<b>119,387,000</b>	<b>157,500,000</b>	
	<b>STATE HOUSE CLINIC, ABUJA</b>			
	Purchase of Vehicles	10,000,000		
	Purchase of Furniture and Equipment and Sundry.	230,550,000		
	Physiotherapy Department		6,000,000	Complete Traction unit plus Couch (1), #1.200m, One Treadmill (Institutional Type) #0.600m, One Ego Meter (Institutional Type) #0.210m, One Multigyme (Institutional Type) #0.850m, One Stepping Machine (Institutional type) #0.420m, One Ultrasound Machine
				One Stimulating Machine #0.210m, One Wax Bath #0.410m, One Ice Maker #0.060m, One Microwave Cooker #0.020m, One set of three in one bars, steps and mirror #0.030m.
	PRS Department		6,000,000	Two units of computers with printers N400,000, One unit of Photostat Machine N800,000. One unit of 504 Saloon Peugeot N0.380m,. Two set of Office Tables and Chairs N0.040m. Two set of Steel File Cabinet N0.020m, This involves the complete furnishing of SH
	Ophthalmology Department		4,000,000	One Automated Visual Field Analyzer, #1.090, One Complete Ophthalmic chair with Accessories. (a. Slit Lamp Biomicroscope, b. Auto chart Projector., c. Auto Keratometer #1.630m, One operating Microscope #0.550m, One Indirect Ophthalmoscope #0.130m, One Au

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				One Streak Retinoscope #0.020m, One Direct Ophthalmoscope #0.013m
	Pharmacy Department		20,000,000	Project involves the purchase of one Peugeot 504 S/W #1.550m, This involves the establishing of Drug Analysis Centre #5.120m, This involves the provision of water filtration plant #1.280m, This involves the provision of liquid filing line #2.050m, This in
	X-Ray Department		10,000,000	Project involves the purchase of Computerized Tomographic Scan #8.570m, Project involves the purchase of one Ultrasound Machine with different probes and duplex Scanner #1.430m
	Admin. Department		2,000,000	Project involves the purchase of one unit of 504 S/W #1.290m, Project involves the purchase of two units of computers #0.250m, Project involves the purchase of one unit of Photostat Machine #0.320m, Project involves the purchase of one unit of refrigerator
				Project involves the purchase of three shredding machine #0.040m
	Pediatrics Department		6,000,000	Project involves the purchase of one incubators N0.770, Project involves the purchase of one Resucitoires N1.070, Project involves the purchase of one Bassinets N0.210, Project involves the purchase of one photo therapy unit N0.840m, Project involves th
				Project involves the purchase of one Oximeter N0.001m, Project involves the purchase of one Ambubags N0.001, Project involves the purchase of one Laryngoscope N0.001m, Project involves the purchase of 20 units of End Tracheal Tubes 3.0 or 3.5 N0.001m, Pro
				Project involves the two radiant room heaters. N0.040m, Project involves the purchase of one blood gas analyzer N0.210m, Project involves the purchase of two ventilators N0.860m
	Dental Department		40,000,000	Project involves the purchase of 3 units of complete dental charis for Lagos and Abuja N8.100m, Project involves the purchase of 2 units of Sirona Intraeral X-Ray System N0.830m, Project involves the purchase of one unit os Sirona Digital Radiographic S
				Project involves the purchase of 5 units of Dental Lab. Equip. N0.900m, Project involves the purchase of 10 units of assorted dental hand instruments for dental surgeriesN1.800, Project in the purchase of 5 units of Light weight equipment for dental surge
	Medical Lab. Department		8,000,000	Project involves the purchase of one Bilirubin Meter (model BR 400) N0.290, Project involves the purchase of 25 units of adjustable pipettes with tip ejector N0.360m, Project involves the purchase of 20 fixed volume automatic pipette with ejector N0.260m

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				Project involves the purchase of two Minilab 201 Dispenser/Diluter N0.130m, Project involves the purchase of two Microtitre Equipment with automatic micro plate washer and reader N0.910m, Project involves the purchase of one Chloride metre N0.0130m, Proj
				It involves the purchase of three automatic shaker N0.120, Project involves the purchase of two bucket autoclave N0.130m, Project involves the purchase of one deionizer 0.060m, Project involves the purchase of one florecent microscope & accessories. N0.230
				Project involves the purchase of 5 UPS for Lab. Equipments N0.101m.
	Finance & Supplies Dept.		2,000,000	Project involves the purchase of: (a) Two Computer N0.120m, b). Two APC 650VA UPS N0.020m, c). Two HP Lazer Jet 1100 Printer N0.050m, Two C -Driver ZIP N0.040m, One Scanning Machine (Mustak) 0.030m, f) Two Computer tables N0.101m, g). Two Computer Chairs
				Project involves the purchase of three files cabinets N0.101m, Project involves the purchase of two Fire Proof Cabinets N0.070m, Project involves the purchase of two wooden shelves with glass covers N0.040m, project involves the purchase of two Refrigerato
				Project involves the purchase of two Water kettle N0.003m, Project involves the purchase of one tool Book N0.020m, This involves the purchase of one Car washing machine N0.130m, This involves the purchase of one note counting machine N0.020m, This involv
				b). Six (one seater) N0.030m, This involves the purchase of five Cash Box. N0.001m, Purchase of one ladder for the maintenance dept. 0.040m, This involves the purchase of one Oscilloscope N0.030m, This involves the purchase of blowing machine N0.130m, Thi
	Nursing & Public Health		40,000,000	This involves the purchase of one Autoclave N0.190m, This involves the purchase of one delivery beds N0.009m, This involves the purchase of five Suction Machines N0.076m, This involves the purchase of 25 foot stools N0.001m, This involves the purchase of
				This involves the purchase of one slice equipment (complete Set) N1.900m, This involves the purchase of four instrument cupboard N0.060m, This involves the purchase of (a) Three Freezer N0.090m, b) 10 room size fridge N0.052m, This involves the purchase o
				This involves the purchase of one Electro Surgical unit accessories N0.006m, This involves the purchase of one computerized operating table N0.760m, This involves the purchase of one operating light (mobile) AC/DC. N0.190m, This involves the purchase of o

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
				This involves the purchase of one each of the following: (Laboratory set, Generating Set, D & C set, plastic surgery set, orthopedic set. laminectomy set. NO.760m, This involves the purchase of the following instruments (trolley, B/P Apparatus, Wheel Chai
	Welfare/Canteen		2,000,000	Project involves the complete furnishing of the clinic and restaurant N2.000m
	O/G Department		6,000,000	This involves the purchase of one Autoclave NO.170m, This involves the purchase of 5 Autoclaving Drums NO.170m, This involves the purchase of one delivery bed NO.085m, This involves the purchase of 5 Needle Destroyer NO.119m, This involves the purchase of
				Purchase of 310 T.V Sets NO.850m, Purchase of one Video Cassette Recorder NO.008m, Purchase of 10 Wall Clocks NO.006m, Purchase of complete set of Sluice Equipment N1.700m, Purchase of 2 Medicine Trolleys NO.170m, Purchase of 10 Dressing Trolleys NO.340m
	Surgery Department		6,000,000	This involves the purchase of one unit of Electro Surgical equipment plus accessories NO.430m, This involves the purchase of Operating Table with accessories NO.860m, This involves the purchase of one operating light Mobile, AC/DC 1No. (Harinault). NO.060
				This involved the purchase of two Instrument Cabinet NO.086m, This involves the purchase of one double jar Suction Machine (Theatre Model) (Eschman). NO.222m, This involves the purchase of one instrument trolley NO.020m, This involves the purchase of one
				This involves the purchase of one Virtual Autoclave (HP Vacuum) Matron NO.726m, Project involves the purchase of two transfusion NO.020m, This involves the purchase of one ECG Machine NO.451m, This involves the purchase of one ECG stand NO.040m, This invol
				This involves the purchase of one minor set NO.042m, This involves the purchase of one intestinal set NO.075m, This involves the purchase of one AED Firstare Defibrillator NO.392m, This involves the purchase of one basic set of thoracotomy NO.422, this in
				This involves the purchase of one gynecological set NO.085m, This involves the purchase of one Virginal Suture NO.026m, Abdominal Hysterectomy. This involves the purchase of one set of Abdominal Hyseterectomy.NO.147m, This involves the purchase of one Vir
				This involves the purchase of one D & C Set. NO.053m, This involves the purchase of one Tracheotomy Set NO.026m, This involves the purchase of one Cryoscopy set with one Urethrtone NO.476m.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	SHC Premises		82,000,000	Project involves the construction of the on-going staff accommodation of 50 units of 2-3 bed room flats N74.400m, This involves the landscaping of SHC N2.232m, This involves the complete renovation of SHC main store N0.271m, This involves the construction
	Medical Department		10,114,000	This involves the purchase of one surgical laser system N3.372m, This involves the purchase of one Term Ax and Pros Tritium Thermanal Treatment N6.742m.
	Intensive Care Unit Department		10,114,000	Project involves the purchase of the following intensive care unit equipments; 1) Mobile Itu., 2) Patient Monitor, 3) Anaesthetic Boyles; 4) Ventilators, 5) Sprig Driver, 6) Infusion Pumps (2). 7). Arterial Blood Gas, 8). Portable Machine (reflotron) Etc.
	<b>Total</b>	<b>240,550,000</b>	<b>260,228,000</b>	
	<b>STATE HOUSE (BUDGET MONITORING AND PRICE INTELLIGENCE UNIT)</b>			
	Purchase of Vehicles	14,400,000		
	Purchase of Furniture and Equipment and Sundry	18,150,000		
	<b>Total</b>	<b>32,550,000</b>		
	<b>CHIEF SECURITY OFFICER TO THE PRESIDENT</b>			
	Purchase of Vehicles	19,900,000	9,500,000	2no 40 Seater Bus at #7.3m; 1no. Peugeot 504 SI at #2.2m
	Purchase of Office Equipment	8,100,000	2,500,000	6no. Gubabi Fire proof safes at #135,000; 4no. Photocopiers at #422,500
	Renovation of Staff Quarters		8,000,000	Renovation of 25 houses (Aguda/Bagudu Staff Quarters) at #320,000 each
	Computerisation	15,500,000		
	<b>Sub-Total :</b>	<b>43,500,000</b>	<b>20,000,000</b>	
	<b>CHIEF OF STAFF TO THE PRESIDENT</b>			
024601000452	Purchase of Vehicles	4,400,000	9,000,000	3no. Peugeot Saloon Car at #3m
024601001117	Purchase of Office Equipment	2,566,000	1,687,926	
024601001117	Furnishing of Office Quarters	2,566,000	1,000,000	
	<b>Sub - Total :</b>	<b>9,532,000</b>	<b>11,687,926</b>	
	<b>SPECIAL ASSISTANT MEDIA/PUBLICITY TO THE PRESIDENT</b>			
	Internet Facilities		250,000	
	Audio Visual Equipment		1,950,000	
	Purchase of Vehicles	5,200,000	3,500,000	1no. Toyota Hiace Bus for staff
024601001248	Special Publication	5,000,000	12,000,000	Monthly Stata House Official News Magazine (Villascope) at #1m per Month
	Integrated Podium		1,200,000	
	<b>Total</b>	<b>10,200,000</b>	<b>18,900,000</b>	
	<b>GRAND TOTAL : STATE HOUSE</b>	<b>3,502,566,000</b>	<b>4,507,529,104</b>	
	<b>GENERAL SUMMARY</b>			
	PRINCIPAL SECRETARY TO THE PRESIDENT	3,031,442,000	4,000,000,000	
	PRESIDENTIAL AIR FLEET	15,405,000	39,213,178	
	STATE PROTOCOL	119,387,000	157,500,000	
	STATE HOUSE CLINIC, ABUJA	240,550,000	260,228,000	
	STATE HOUSE (BUDGET MONITORING)	32,550,000	0	
	CHIEF SECURITY OFFICER TO THE PRESIDENT	43,500,000	20,000,000	
	CHIEF OF STAFF TO THE PRESIDENT	9,532,000	11,687,926	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	SPECIAL ASSISTANT MEDIA/PUBLICITY TO THE PRESIDENT	10,200,000	18,900,000	
	<b>TOTAL:-</b>	<b>3,502,566,000</b>	<b>4,507,529,104</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>FEDERAL MINISTRY OF TRANSPORT</b>			
	<b>PLANNING RESEARCH AND STATISTICS</b>			
22203000036	Furniture, Equipment & Sundry.	75,000,000		
22207000018	Computerisation and Development of Data Bank	35,500,000		Networking and Internet connectivity of the Ministry and the parastatals
	<b>Sub-Total</b>	<b>110,500,000</b>	<b>0</b>	
	<b>TCID (INTER-MODAL)</b>			
22207000055	INTERMODAL Project Facilities	9,000,000		
	<b>Sub-Total: TCID (INTER-MODAL):-</b>	<b>9,000,000</b>	<b>0</b>	
	<b>PARASTATALS</b>			
	<b>JOINT DOCK LABOUR INDUSTRIAL COUNCIL</b>			
	Equipment/Plant and Machinery	20,756,000		
	Computerisation:	8,892,000		
	Audio Visual /Training Aids	4,645,642		
	Motor Vehicles.	24,815,700		
	Radio Communications	18,485,318		
	<b>Sub-Total: Dock Lab. Ind. Council</b>	<b>77,594,660</b>	<b>0</b>	
	<b>NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>			
22210000017	Construction of permanent site	50,000,000		i). Construction of Central Library Block including furnishing and initial purchase of books =N=60m. ii). Completion of Central Stores including furnishing =N=19m. iii) Rehabilitation of Institute's Internal Access Roads and drainages =N=24m. iv) Purc
	Furniture, Equipment and Sundry	10,000,000		
22207000378	Up-grading of computer facilities.	5,000,000		
22207000058	Motor Vehicles.	10,000,000		
	<b>Sub-Total: NITT, Zaria:-</b>	<b>75,000,000</b>	<b>0</b>	
	<b>MARITIME ACADEMY ORON</b>			
22204000044	Up-Grading of Academy Utilities.	25,000,000		Extension of Electricity to new sites - Sports Complex, Simulator building etc.
22204000044	Construction of survival Training Pool, Oron.	30,000,000		Installation of circulation and filtration mechanism
22204000185	Phase II Permanent Site.	25,000,000		Completion of furnishing & equipment for completed infrastructure of Admin. Block, Academic Block and 200 Cadets Hostel
	Consultancy for Jetty/Board Yard (Presidential Pledge)	25,000,000	20,000,000	
	<b>SUB TOTAL: MAN, ORON</b>	<b>105,000,000</b>	<b>20,000,000</b>	
	<b>NIGERIAN RAILWAY CORPORATION</b>			
22205000195	Construction of Itakpe-Ajaokuta-Warri Rail Project	8,400,000,000	2,000,000,000	
	Railway - Gombe - Ashaka		1,000,000,000	
22205000250	Construction of Port-Harcourt to Onne Ports Complex in Railways, Rivers State	450,000,000		The 19KM Length of Track was expected to have been completed in the Year 2002, but for lack of funding.
	AJAOKUTA - OTURKPO RAIL LINE (205KM)	80,000,000		Survey, Mapping and Design.
	Ajaokuta Baro Rail Extension		100,000,000	
	Renovation of New Lines Office at Ebute Metta	100,000,000		Complete rehabilitation of New Lines Office at Ebute-Metta to be carried out.
22205000332	Railway Rehabilitation Under the Chinese Contract	3,000,000,000	20,000,000	Track rehabilitation - N300m, construction of signal buildings N200m
	Purchase of Rails, Steel Sleepers (1), Anti-Creepers, Steel clips (K & F)		30,000,000	
	Supply of Carriage and Wagon Tyres and Rings		30,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Reconstruction of Washed Out rails Track & Bridge maintenance	300,000,000		Reconstruction of washed out track near Gombe, Kaura Namoda, Port-Harcourt etc., including construction of culverts, rebuilding of track formation, reballasting, relay, protective works on bridges, channelisation of rivers etc. - N450m, workshop facility
	Spares for Locomotives and Rolling Stock	5,000,000		(A) Overhaul spares for rehabilitation of (i) 20No. mainline locomotives; (ii) 5No. shunting locomotives For increase of locomotive fleet reliability - N500m(B) Running spares for achievement of daily traffic availability of 90 mainline and shunting locom
	Workshop Rehabilitation	20,000,000		Break-down: Civil Structures - N300m; Mechanical Works - N440m - DETAILS Rehabilitation of (i) 6No. wheel lathes - N60m (ii) 10No. Overhead Cranes and 10No. pillar Cranes - N40m.(iii) 15No. Locomotive lifting jacks, 10No. Wood working machines, 1No. c
	Microwave Telecommunication System	6,500,000		( ) Purchase of 7 Nos. 4-wheel drive vehicles for inspection and maintenance of the microwave telecommunications system - N31.5m. (b) Supply and installation of: 500-line digital exchanges at 6 district hqs - N75m. (c) 200-line digital exchanges at 3 depo
	Rehabilitation of Coaches, Wagons & Power Cars	152,636,409		Rehabilitation of 100No. Wagons - N100m; 50No. Coaches - N75m; 5No. Powers cars - N15m; 100No. Tank wagons - N60m
	Rail Inspection Vehicles & Break Down Cranes	79,000,000		Purchase of 2No break down cranes-N400, Rehabilitation of 5 No Breakdown vans, 3NoBreakdown cranes and purchase of spare parts-N50m Rail cars-N75m, (3) 5No inspection Coaches-N300m
	Romania Projects	1,000,000,000		Purchase of 2No. Break-down cranes - N400m; Rehabilitation of 5No. Break-down vans, 3No. Break-down cranes, and purchase of spare parts - N50m
	Provision of Level Crossing Protection Units and Up-grading and Improvement of Signal and Telecommunication Workshop	10,000,000		(A) Installation of level crossing protection units 38Nos., which are of mechanically operated lifting barriers and 7No. Electrically operated lifting barriers in various districts of the system. (B) (i)Provision of Signalling along the Minna-Baro line
	Reactivation of Marshalling Yard Apapa and Reclamation Yard EB	15,000,000		Provision of security fencing and other protective works to safeguard the station yard from frequent assault by criminals and the rehabilitation of the Reclamation Yard track works.
	Acquisition of Mainline and Shunting Locomotive	100,000,000		
	Acquisition of Baggage Vans	50,000,000		
	<b>Sub-Total:Nigerian Railway Corporation:-</b>	<b>13,768,136,409</b>	<b>3,180,000,000</b>	
	<b>N.R.C. (MEDICAL)</b>			
22205000374	Railways Hospitals	179,195,000	50,000,000	
	<b>Sub-Total: NRC Medical Hospital:-</b>	<b>179,195,000</b>	<b>50,000,000</b>	
	<b>NATIONAL INLAND WATERWAYS AUTHORITY (NIWA)</b>			
22207000036	Waterways Clearance of aquatic Weeds Wrecks & Floatsam.	45,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Dredging (Capital and Maintenance) of the Lower River Niger (Baro-Warri Stretch)	1,000,000,000	3,000,000,000	
	Rehabilitation of Capital Assets.	400,000,000		Completion of Refurbishing of: 1. M/F Yola for N11.43m 2. B.V Anam-6.85m 3. M/F Calabar - 19.97m 4. Kelvin RS6 part Procurement - 6.85 5. M/F Effiat-Mbo-15.47m 6. M.T Tiga Dam- 10.00m 7. B.V. Bajibo- 14.87m 8. M/F Lokoja drydocking-20.32m 9. B.V. Lekki-20.
				Calabar, Lokoja and Warri at N60m. 16. Completion of consultancy services on Oron, Yenegoa and Ijora jetties and of rehabilitation of ferry ramps at Shintaku
22207000255	Bouyage and Charting of Navigation and Ferry routes.	40,000,000		(Lokoja-Ibi- Nigeria/Cameroun Border N12.00m (ii) Calabar -Oron Ferry Route at N18.5m (iii) River Niger Navigation Route at (Lokoja-Idah-Aboh Section) (iv) Ibi-Donga-Nassarawa Ferry Route at N58.00m
	Purchase of River Crafts, Plants and/Survey and Survey and Cartographic Equipment.	325,000,000		(a)Survey & Cartographic items. (I) 7No. Digital Echo-sounder at N4.00m each = N28.00m. (ii) 5No DGPS & Accessories at N3.00m each N15.00m (iii) 5No side scan sonar (SSS) at N3.00m each = N15.00m (iv) 6No ses of Hydrographic software at N2.m each = N12
				(b) River Crafts and Plants (i) 2Nos. AL NS840 passenger ferryboat at 35.00m (ii) 2Nos. AI NS8 Low Tonnage high speed Russian type 5-car ferry at N21.42m each = N42.8m (iii) 1No Fire fighting Craft/Equipment at N22.16m (iv) 3Nos AL NS 25 passenger fe
	Mapping/Charting and other Surveys of Inland Waterways.	115,000,000		Warri-Lagos creek route Base-Map Production at scale of 1:50,000 N40.00m
	River Ports Development.	750,000,000		(1) Completion of Consultancy services for Onitsha Rivers Port at N15.03m (2) Completion of Lot 1 Construction at Onitsha at N274m (3) Completion of sheet pile wall at Oguta at N200m (4) Completion of Consulancy services for Degema with access channel
	Dredging of Imo River for ALSCON Project	400,000,000		
	Ebughu Fishing Terminal, Oron		80,000,000	Construction of the Terminal
22206000074	Studies/Project Preparation Facilities.	45,000,000		Completion of studies and designs on the navigability improvement on the River Benue at N200.00m
	<b>Sub-Total : NIWA</b>	<b>3,120,000,000</b>	<b>3,080,000,000</b>	
	<b>GRAND TOTAL: MINISTRY OF TRANSPORT</b>	<b>17,444,426,069</b>	<b>6,330,000,000</b>	
<b>AD : 022200000</b>	<b>SUMMARY: FEDERAL MINISTRY OF TRANSPORT</b>			
	Planning Research and Statistics	110,500,000	0	
	TCID (Inter-Modal)	9,000,000	0	
	Joint Dock Labour Industrial Council	77,594,660	0	
	Nigerian Institute of Transport Tech	75,000,000	0	
	Maritime Academy of Nigerian, Oro	105,000,000	20,000,000	
	Nigerian Railway Corporation	13,768,136,409	3,180,000,000	
	NRC Medical	179,195,000	50,000,000	
	National Inland Waterways Authorit	3,120,000,000	3,080,000,000	
	<b>GRAND TOTAL: Ministry of Transport: -</b>	<b>17,444,426,069</b>	<b>6,330,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
AD02210000007	<b>FEDERAL MINISTRY OF WATER RESOURCES</b>			
	<b>DAMS AND RESERVOIR</b>			
	Monitoring, Inspection/Design and Construction of Dams and Reservoirs Nationwide. Dams to be constructed are :-(a) Shagari (b) Gummi (c) Tumburkai (d) Maska (e) Yeldu (f) Sorau (g) Boloko (h) Adoka (i) Akinfolarin (j) Ile-Oluji (k) Ogwashi Uku (l) Geza and (m)	10,000,000	100,000,000	
	Interbasin Water transfer project (studies and design) of:-(a) Mada Water Transfer to FCT(b) Hawal Water Transfer to Alau Dam(c) Dadindima to Misau Dam(d) Koma Dugu Yobe to Lake Chad	5,000,000	5,000,000	
	Publication of Dam Book and Studies on Siltation and Dam Break	2,000,000	2,000,000	
	Small Earth Dams at Bokkos, Mushere, Datto, Butura, Toh, Richa and Ambu (Bokkos LGA)		160,000,000	
	Environmental Impact Assessment of Dams.	2,000,000	2,000,000	
	Feasibility studies and Design of conveyance structures from Zongo dam on Niger Republic to Kalmalo Lake in Nigeria.	2,000,000	2,000,000	
	Review of feasibility studies and detailed final Engineering Design of Dasin Hausa and Gembu Dams.	5,000,000	5,000,000	
	<b>Sub-Total</b>	<b>26,000,000</b>	<b>276,000,000</b>	
	<b>FINANCE AND SUPPLIES</b>			
	Extension of headquarters office building	2,000,000	2,000,000	
	Completion of houses purchased in Abuja	2,000,000	2,000,000	
	Completion of buildings	2,000,000	2,000,000	
	Purchase of office Furniture and Equipment	2,000,000	2,000,000	
	<b>Sub-Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	
	<b>ADMIN &amp; SUPPLIES</b>			
	Extension of headquarters office building.	2,000,000	0	
	Completion of on-going Housing Project at Karmo & Karu	2,000,000	0	
	Completion of buildings	2,000,000	0	
	Purchase of office furniture and equipment.	2,000,000	0	
	<b>Sub-Total</b>	<b>8,000,000</b>	<b>0</b>	
	<b>HYDROLOGY AND HYDROGEOLOGY</b>			
022106040021	Groundwater Monitoring Networks	10,000,000	10,000,000	
	Saline Water Intrusion Studies	5,000,000	5,000,000	
	National Hydrometric Network	20,000,000	20,000,000	
	UNESCO-IHP	5,000,000	5,000,000	
	OHP/WMO	2,000,000	5,000,000	
	Study Of Special Catchments Areas	2,000,000	2,000,000	
	Hydrological Information Management Systems Network (Hydronet)	2,000,000	2,000,000	
	<b>Sub-Total</b>	<b>46,000,000</b>	<b>49,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>IRRIGATION AND DRAINAGE DEPT.</b>			
	Irrigation Management Transfer	2,000,000	2,000,000	
	Survey and Inventory of Irrigation Projects.	2,000,000	2,000,000	
	Development of National Irrigation Policy	1,000,000	1,000,000	
	Conjunctive use of surface and groundwater for irrigation for irrigation in Niger and Benue Rivers valleys ;(Irrigation graduate Farmer schemes).	4,000,000	4,000,000	
	FAO/FGN UTF Project Study	20,000,000	20,000,000	
	National River Basin Irrig. Planning Studies (NRBIPS). (i) Dev. of Implementation Strategy for Private Sector participation in Irrigation Dev. in Nigeria. (ii) Irrigation Project Performance Assessment & Evaluation	5,000,000	5,000,000	
	<b>Sub-Total</b>	<b>34,000,000</b>	<b>34,000,000</b>	
	<b>PLANNING RESEARCH &amp; STATISTICS</b>			
	Central Water Resource Reference Library and Documentation Center	1,000,000	1,000,000	
	Water Resources Monitoring and Evaluation		1,000,000	
	Research and Publication		2,000,000	
	<b>Sub-total</b>	<b>1,000,000</b>	<b>4,000,000</b>	
	<b>WATER SUPPLY &amp; QUALITY CONTROL</b>			
022108000046	Promotion Of Local Manufacturing Of Water Supply Chemicals And Equipment	30,000,000	5,600,000	
2	Development Of National Water Supply And Sanitation Data Base		2,800,000	
	FGN/UNICEF Joint Rural Water Supply and Sanitation Prog.		5,600,000	
	Ekiti East/Ekiti South Underground Water Dev. (NASS)		58,800,01	
4	Water Quality Laboratories And Monitoring Network Programme (Construction And Equipping Of 6 Laboratories)	180,000,000	50,000,000	
5	Development Of Small Towns Water Supply And Sanitation Programme		44,800,000	
6	National Urban Water Supply Sector Reform Project		28,000,000	
7	Federal Rural Water Supply Programme (Policy Directive)	100,000,000	2,240,000	
12	Zangon Daura Water Supply Scheme		55,600,000	
13	Sokoto Water Supply (Federal Component)		184,000,000	
14	Little Osse Dam Egbe Ekiti, Gbonyi Lga (Ass)		156,000,000	
15	Water Project in Ijebu Ode, Ijebu North and Shagamu LG		212,800,000	
16	Adamawa State Provision of Boreholes with handpumps		252,000,000q	
17	Mubi North Provision of boreholes with handpumps		162,160,000	
19	Ota Water Supply Scheme (Federal Component)		533,120,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
20	Usman Dan Fodio University Sokoto		125,200,000	
22	University Of Ibadan Water Supply Scheme		100,000,000	
24	Aba Water Supply Scheme (Nass)	50,000,000	434,000,000	
28	Alike Ikwo Water Supply Scheme (Nass)	200,000,000	112,000,000	
29	Rehabilitation Of Greater Onitsha Water Supply Scheme (Nass)		189,000,000	
30	Nguru Water Supply Scheme (Nass)		140,000,000	
31	Mubi Water Rehabilitation Project		112,000,000	
32	Potiskum Water Supply Scheme (Nass)	400,000,000	224,000,000	
36	Makurdi Water Supply Project		202,800,000	
	Kontagora Water Supply	50,000,000	128,000,000	
	Zaria Water Supply Emergency Works	100,000,000	350,000,000	
	Ekpoma Water Supply		400,000,000	
	Shira Water Supply		156,000,000	
	Gaya Water supply (Federal component)		224,000,000	
	Enugu Neke Oghe Surface Water Supply		120,000,000	
	Rehabilitation of underground Water Projects in Ngwa North and Ngwa South LGAs.		182,000,000	
	<b>Sub-Total</b>	<b>1,110,000,000</b>	<b>4,249,720,000</b>	
	<b>SECTION B</b>			
	<b>ANAMBRA/IMO RIVER BASIN &amp; RURAL DEVELOPMENT</b>			
	Water Supply Project Imo-West Senatorial District: 4 Nos. Motorised Boreholes with Overhead Tank, Generating Set and minor distribution outlet at Ndiohiaowene-Duruwuru Amucha in Njaba LGA. Umuori Eziachi in Orlu LGA.	396,000,000	55,400,000	
	Water Supply project in Imo-North Senatorial District: Construction of motorised boreholes with overhead tanks, generating sets at Amaike, Umuluwe, Amachi in Ezinachi, Ukwuaku, Anara, Eziana, Ihitte-uboma Amaraku and Amawo-Atta.	196,000,000	90,720,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	HEADQUARTERS DEVELOPMENT The Agbala Headquarter is the Administrative nerve center from where all activities / operations of the Authority's project and programmes are coordinated. Most of the buildings and facilities, which were constructed in the early	50,312,000	7,044,800	
	Water Supply Project in Abia Central Senatorial District: Motorised boreholes with overhead tanks, generating sets and minor distribution outlets at Ibere/Aro Jatakiri, Oloko (Ikwuano) Old Umuahia, Omoba, Okwulaga Afaraukwu-Ibeku, Amapu-Ntigha, Okwoyi-Ibeku, Ahaba Ngwa-Ukwu, Umuojima Ogbu, Aga Umuekene Amaputa, Osisioma, Ubaha Umuna-Nsulu, Umuopu Orungwu, Amaiyi Nvosi, Umuhu	420,000,000	130,800,000	
	Water Supply Project in Abia North Senatorial District	300,000,000	42,000,000	
22110000017	LOWER ANAMBRA IRRIGATION PROJECT The project is designed to pump water from the Anambra River at Iffite-Ogwari through a Pumping Station into a 16.5km Headrace canal in order to irrigate a net irrigable area of 5000ha for double cropping of rice annually	130,000,000	18,200,000	
22110000074	IBU DAM AND IRRIGATIONPROJECT (IMO IRRIGATIONDEVELOPMENT PROJECT) The project involves development of small scale irrigation schemes along Imo River to enable over 3000 farm families cultivate crops like rice, maize vegetables etc twice a year. A net area	100,000,000	14,000,000	
2110000066	SMALL SCALE (MINOR)IRRIGATION PROJECTThis project aims at developing 1000ha of land within the basins of perennial rivers in each of the five states using hydro-flo pumps for double cropping of rice, maize, vegetables and pineapple. The minor schemes will	100,000,000	14,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	SMALL EARTH DAM PROGRAMME The programme aims at developing the surface water potentials of the five states especially in areas where water supply using boreholes is feasible. This programme is an alternative to drilling of boreholes for rural water supply	350,000,000	7,000,000	
2211000025	UNDERGROUND WATER RESOURCES DEVELOPMENT(BOREHOLE) PROGRAMME The programme involves the drilling of 95/8 boreholes for communities within the five states who do not have access to potable drinking water	4,577,500	7,000,000	
2110000148	REHABILITATION / REFURBISHMENT OF PLANTS AND MACHINERY PROJECT. The programme aims at rehabilitating / refurbishing all the existing Heavy Equipment, Plants and Machinery in order to make them operational as well as ensure their regular maintenance to enhance	17,000,000	2,380,000	
	Water Supply Scheme: Mini regional water projects for communities affected by aluminium extrusion factory, Inyishi, Umuoziri and Ogada, Umugwuma rural water scheme, Completion of Amumara Regional Water Project.		140,000,000	
22110000130	HYDROLOGICAL/HYDRO-METEOROLOGICAL PROGRAMME The programme aims at collecting, collating and analysing hydrological data from the five states, which will be used for the design of water resources project	4,000,000	60,000,000	
	REVITALISATION OF RBDA AGRICULTURAL SERVICES This programme involves the provision of Agricultural / Services for farmers within the five states of Abia, Anambra, Ebonyi, Enugu and Imo in order to boost food production, create new jobs as well as alleviate	130,000,000	7,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	VEHICLES AND OFFICE EQUIPMENT This involves the procurement of new vehicles, office equipment and computer networking etc. in order to replace obsolete ones and enhance smooth execution of planned programmes.	47,000,000	6,580,000	
	OKIGWE REGIONAL WATER SCHEME:-The project involves the completion of rehabilitation works on existing water scheme	100,000,000	150,000,000	
	ENUGWU-UKWU WATER SCHEME This project involves the rehabilitation of the existing water facilities and pipelines which have been dilapidated. It will also include installation of Booster Station, Treatment Plant and Reticulation	100,000,000	100,000,000	
	ORLU REGIONAL WATER SCHEME The water scheme is designed to supply potable water to Orlu people and environs	100,000,000	14,000,000	
	Water Supply Project in Enugu North Senatorial District	430,000,000	60,200,000	
	Water Supply Scheme in Anambra North Senatorial District	216,000,000	30,240,000	
	Water Supply in Abia South	300,000,000	142,000,000	
	Water Supply in Scheme in Enugu East Senatorial District	120,000,000	16,800,000	
	Water Supply Scheme in Enugu West Senatorial District	460,000,000	64,000,000	
	Water Supply Scheme in Ebonyi Central Senatorial District	400,000,000	56,000,000	
	Water Supply Project in Ebonyi North Senatorial District	414,500,000	58,032,000	
	Ivo Earth Dam Project in Ebonyi South Senatorial District	200,000,000	28,000,000	
	Isiebu Umuduru Borehole and Overhead Tank		2,800,000	
	Umudimuoha Amike Orlu Borehole & Overhead Tank		2,240,000	
	Umuluwe Ajirija Borehole and Overhead Tank		2,240,000	
	Okigwe Onuimo Borehole and Overhead Tank		2,240,000	
	Amaifeke Orlu Motorised Borehole		2,268,000	
	Isiebu Surface Water Project		100,000,000	
	Motorised Borehole with overhead Tank in Enugu State		4,200,000	
	Water Supply Scheme Ebonyi South		12,213,600	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Ntigha Ngwa Ukwu Water Scheme		2,368,800	
	Water Supply Scheme - Imo East Senatorial Zone: Motorised boreholes, overhead tank generating set and reticulation at Umuguma - N20m, Umuohuagu, Eziala, Umuorisha, Okrika Nweke, Okirika Nwankwo, Obohia, Oru, Amizi, Ogbe, Aguneze, Nnarambia, Oparanadim, Umunomo, Umuchaeze, Ogbor Mabam, Okuku - N15m, Irrete/Ndegwu, Eziobodo/Emeabiam, Oria Uratta & Ulakwo/Obube, Nekede - N15m.		119,426,400	
	Umunya Motorised Borehole		7,000,000	
	DUALISATION OF IMO/ABIA REGIONAL WATER SCHEME (AT UMUNGWA)The project involves the expansion of already existing intake structures and the provision of treatment works to enable flow of potable water along the Imo axis. The rehabilitation will also involve the expansion of already existing intake structures and the provision of treatment works to enable flow of potable water along the Imo axis. The rehabilitation	100,000,000	0	
	<b>Sub-Total</b>	<b>5,185,389,500</b>	<b>1,578,393,600</b>	
	<b>BENIN-OWENA RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>		0	
	<b>Drilling Rig KUNGURIBA. 15.06 &amp; accessories</b>		50,000,000	
22111000010	Owena Multi-purpose Dam	300,000,000	1,000,000,000	
022124000069	Ilushi-Ega-Ona irrigation project.	40,000,000	8,400,000	
	Water Projects in Delta South Senatorial District	200,000,000	7,000,000	
	Development of Authority's Headquarters and Area Offices	10,700,000	2,900,000	
022124000109	Hydrometeorological network and planning.	5,000,000	1,400,000	
022124000166	Revitalisation of RBDA's	5,000,000	7,000,000	
022124000117	Rehabilitation of Plants and Machinery.	30,534,000	7,072,800	
022124000085	Minor Irrigation Scheme (8nos) (a) Ukhun-erha (b) Illah-ebu © Ikere-Ekiti (d) Ijero-Ekiti (e) Ikosu (f) Iju (g) Ukpoke (h) Illobi	50,000,000	9,800,000	
	Community Irrigation Scheme at farm settlement Ile-Oluji	50,000,000	0	
	Design and construct. Channelisation of Aigo river at Ile-Oluji and irrigated farming at Banks	50,000,000	0	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
022127000017	Small earth Dams (4nos) (a) Evbo-Ikhuenbor (b) Ukhun-Erbha (c) Aisegba-Apariko (d) Erusu-Arigidi	40,000,000	105,600,000	
	Study, design and construct small earth dams at R. Owe (Oke-Igbo L.G.A.) (b) Akinfolarin (Odigbo LGA).	20,000,000	0	
022127000082	Underground water development.	90,000,000	49,000,000	
	Ondo North underground water development programme	234,000,000	32,760,000	
	Ondo Central	400,000,000	0	
	Ondo South underground water development Programme	100,000,000	14,000,000	
	Ekiti North underground water Underground Water Development Programme	270,000,000	42,000,000	
	Ekiti Central underground water Development Programme	300,000,000	142,000,000	
	Ekiti South underground water Development Programme	60,000,000	0	
	Water supply schemes/erosion control and maintenance of access farm road in Edo south Senatorial District.	330,000,000	0	
	Water Scheme Edo North Senatorial District	300,000,000	42,000,000	
	Rural water supply scheme in Delta North Senatorial District	260,000,000	36,400,000	
022127000090	Agbede Water Scheme.	4,000,000	1,400,000	
022127000106	Fugar Water Scheme.	50,000,000	14,000,000	
	Issele-uku Water Scheme.	20,000,000	0	
	Ibusa Water Scheme.	10,000,000	1,400,000	
	Ore-Odigbo Water Scheme.	50,000,000	0	
022125000012	Soil Erosion and Flood Control Projects.	40,000,000	0	
	Feasibility study and Engineering Design and construction of control structures of erosion at Obadore (Odigbo LGA), Ile-Oluji, Oke-Igbo.	50,000,000		
	Soil Erosion And Flood Control Study And Design Ode-Ajagba, Ugbogui, Usen, Iju-Odo, Ekpoma, Udumuje-Ugboko, Imesi-Ekiti, Obadare-Oke-Igbo,	40,000,000		
	<b>Sub-Total</b>	<b>3,409,234,000</b>	<b>1,574,132,800</b>	
	<b>CHAD BASIN DEVELOPMENT AUTHORITY</b>			
	<b>Drilling Rig Kungur IBA.15.06 &amp; accessories</b>		50,000,000	
022112000012	South Chad Irrigation project	225,000,000	31,900,000	
022112000028	Baga Polder Project	20,000,000	2,800,000	
	Purchase of Equipment, Chad Basin H/qtr	100,000,000	15,500,000	
	Yobe East Water Projects	110,000,000	9,000,000	
	Constituency Water Supply Projects in Yobe East Senatorial Zone	170,000,000		
	Nyakire Dam	70,000,000	9,800,000	
	Damaturu Water Supply (Katarko Dam)	200,000,000	179,200,000	
	Constituency Water Supply Projects in Yobe North Senatorial District	200,000,000	128,000,000	
	Muchalla Dam, Adamawa	170,000,000	123,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Majeekin Dam, Adamawa	50,000,000	7,000,000	
	Minor irrigation Schemes in Yobe State	217,000,000	30,380,000	
	Balle/Kelluri irrigation scheme	5,000,000	700,000	
022112000095	Small Earth Dams	100,000,000	14,000,000	
022112000046	Alau Dam/Jere Irrigation Project	100,000	6,300,000	
022112000079	Rehabilitation of plant and machinery	20,000,000	0	
022112000208	Rehabilitation of all broken down Boreholes and provision of cement wells in Fika/fune Federal Constituency.	61,000,000		
	Gwoza Township Water supply.	300,000,000	300,000,000	
	Water Supply scheme in Yobe South Senatorial District	300,000,000	42,000,000	
	Water Supply Scheme (Borno South)		142,000,000	
022112000191	Headquarters Development and Administration	30,000,000	54,200,000	
	Yandiski-Dagare	25,000,000		
	Damagum and Dogon Kuka embarkment	90,000,000	12,600,000	
	Kuchirandi Flood Control	30,000,000		
	Borno Central	300,000,000	42,000,000	
	Borno North	100,000,000	14,000,000	
	Construction of Small Irrigation Scheme/Small Earth Dams		14,000,000	
	Flood/Erosion Control at Fika, Ngeldzarma, Mamudo in Yobe South Senatorial District		14,000,000	
	<b>Sub-Total</b>	<b>2,893,100,000</b>	<b>1,242,380,000</b>	
	<b>CROSS RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>			
2211300012	Obudu Dams/Irrigation Projects	50,000,000	25,000,000	
	Nkari Earth Dam	100,000,000	100,000,000	
2211300022	Ijegu Yala Irrigation Project	10,000,000	50,000,000	
22113000829	Ogoja Irrigation Scheme Project	10,000,000	10,000,000	
	Ikot Abasi Water Supply Scheme	300,000,000	200,000,000	
	Obanliku Water Scheme	20,000,000	52,800,000	
22113000267	Hydrometheological Hydrological services	4,000,000	10,000,000	
022113000275	Rehabilitation of Plants/Machinery and Equipment	5,000,000	25,800,000	
	Etigidi Irrigation Scheme		20,000,000	
	Afaha Offiong Water Project	100,000,000	180,000,000	
	Iton Odoro Water Project	10,000,000	20,000,000	
	Continued from previous cell	641,000,000	0	
	(ii) on-going Water Supply Projects	150,335,000	150,000,000	
	Abuochiche Town Water Project	10,000,000	0	
22113000317	Revitalization of the RBDAs	20,000,000	25,000,000	
22113000048	Itu Irrigation Project	40,000,000	50,000,000	
22113000084	Oniong Nung Irrigation Project	30,000,000	50,000,000	
22113000286	Obubra Irrigation Project	20,000,000	50,000,000	
22113000103	Calabar River Irrigation Project	20,000,000	50,000,000	
22113000093	Erosion and Flood Control	10,000,000	25,000,000	
	Abak Irrigation Project	15,000,000	30,000,000	
	Area Office Headquarters Development	60,000,000	10,000,000	
	Minya Mini Water Scheme, Mkpat Enin	10,000,000	10,000,000	
	Regional Water Scheme Oron	150,000,000	100,000,000	
	Asutan Ekpe Water Project	40,000,000	30,000,000	
	Water supply Scheme in Cross River South Senatorial District	128,000,000	128,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Water Supply in Cross River North Senatorial District	85,000,000	85,000,000	
	Mini Water Scheme In Cross River Central Senatorial Districts	500,000,000	90,000,000	
	Water Supply Scheme in Akwa Ibom South Senatorial District: Ediko, Eyo Atai (Udung Uko LGA); Ikot Obio Ekpe, Ikot Ada Udo, Ikot Obio Oko, Atan Obom (Ikot Abasi LGA); Ikot Mbong, Ikot Ndua Iman (Onna LGA); Ikot Unya, Ikot Edeghe, Ikot Abasi Akpan, Ikot Ekpe, Ikot Ekong, Ikot Eyiene (Mkpat Enin LGA); Idua Assang, Irue Ita (Oron LGA); Ebugu, Ibaka (Mbo LGA); Amamong, Urue Ita (Okobo LGA); Efoi, Ikot Ataku (Eket LGA); Ikot Mboko, Egwenwe, Okoromombokho (Eastern Obolo LGA); Atabrikang, Iwuchang (Ibena LGA); Ubodung, Ukuko Udun Esio (Urue Ofong Oruko LGA); Ekpeneobo, Edor (Esit Eket LGA).	480,000,000	300,000,000	
	Water Supply Scheme In Akwa Ibom North West Senatorial District: Water Supply Scheme in Akwa-Ibom North-West Senatorial District: Motorised boreholes at Ibiaku Ntok Okpo (Ikono) LGA N10m, Eka Nto Obo Abak LGA N20m, Ibiakpan (Abak) LGA N10m, Urua Anwa (Eka Uruk Eshiet) Etim Ekpo LGA N20m, Etok Uruk Eshiet, Abak LGA N10m, Efem Ika LGA N10m, Asanting Atan Group of Villages Ikono LGA N12m, Asanting Obot Obom in Ini LGA 12m, Oduk in Ikono LGA 12m, Mbioku Ikot Odung Ikono LGA N12m, Ndinya Ikot Imo in Ini LGA N12m.	250,000,000	200,000,000	
	Water supply schemes in Akwa Ibom North East Senatorial District Ndon Uruan, Uku/Ikot Essien Ibesikpo, Ikot Edion/Anung, Ikot Akpaeyoho, Ikot Oku Akpan Ibesikpo/Asutan LGA N15m, Ikot Ossom Ibesikpo/Asutan LGA N12m, Ikot Ntung Ibiono Ibom LGA N10m, Ikot Osukpong Ibiono Ibom LGA N10m.	345,000,000	250,000,000	
	Eket Water Scheme	150,000,000	100,000,000	
	Afaha Water Supply Scheme, Ukanafun	100,000,000	50,000,000	
	On-Going water projects	141,000,000	0	
	Water Supply Scheme	20,000,000	0	
	Water Supply Scheme	10,000,000	0	
	<b>Sub-Total</b>	<b>4,034,335,000</b>	<b>2,476,600,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>HADEJIA-JAMA 'ARE RIVER BASIN DEVELOPMENT AUTHORITY</b>			
	<b>Drilling Rig KUNGUR IBA.15.06 &amp; accessories</b>		50,000,000	
022115000027	Hadejia Valley Project Phase I Stage I	1,000,000,000	140,000,000	
022115000092	Galala Dam and Irrigation project	50,000,000	57,000,000	
	Chinade water supply in Katagum L.G.A in Bauchi North Senatorial District.	50,000,000	0	
	Giade Water Supply in Giade L.G.A in Bauchi North Senatorial District	50,000,000	0	
	irrigation and water supply at Disina in Shira L.G.A	50,000,000	0	
	Yana water supply and irrigation scheme Shira L.G.A in Bauchi North Senatorial District.	50,000,000	0	
	Gadau water supply Itas (Gadau L.G.A in Bauchi North Senatorial District)	30,000,000	0	
	Walai irrigation project to cover Zaki and Itas Gadau L.G.A in Bauchi North Senatorial District.	50,000,000	0	
	Udubo irrigation project - Gamawa L.G.A in Bauchi North Senatorial District	50,000,000	0	
	Water Supply project in Bauchi South Senatorial District	280,000,000	280,000,000	
	Water supply project in Bauchi Central Senatorial District	250,000,000	0	
	Shira water supply	50,000,000	7,000,000	
	Rehabilitation of Tsohuwa Gwaram Dam	100,000,000	114,000,000	
	Azare Area office Development	20,000,000	2,800,000	
	Provision of motorised boreholes and hand pumps in Jigawa North West Senatorial District.	115,000,000	16,100,000	
22115000254	Hydrometrological Programme	8,000,000	1,120,000	
	Rural Water supply scheme in Jigawa East Senatorial District	50,000,000	7,000,000	
	Rural Water supply scheme in Jigawa North Senatorial District	95,000,000	20,000,000	
	Expansion of Bauchi Regional Water Project		480,933,000	
	Water Supply in Jigawa Central	400,000,000	56,000,000	
	Headquarters Development	15,000,000	2,100,000	
22115000269	Revitalization of the RBDAs	10,000,000	1,400,000	
	Special Capital Items	10,453,000	1,461,600	
22115000205	Underground water development programme	50,000,000	7,000,000	
	Panda Erosion	100,000,000	14,000,000	
	Ajingi/Gaya water supply scheme	400,000,000	0	
22115000140	Rehabilitation of Plants and Machinery	10,000,000	1,400,000	
22115000076	Katagum irrigation project	20,000,000	1,461,600	
	Jama're and Itas Gadau Dam project	15,000,000	2,100,000	
	Water Supply Project in Kano State (NASS Initiative)	1,000,000,000	500,000,000	
	Stom Water Drainage Prjects at Bakin Tasha (Azare)	10,000,000	1,400,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22115000113	Rehabilitation of large Dams (Main Canals I & II ruwan Kanya and Night Storage Reservoirs in KRPI Challawa Gorge Dam).	35,000,000	54,900,000	
22115000124	Chalawa Karaye irrigation Scheme	10,000,000	0	
	Water Supply Scheme Gagarawa	75,000,000	0	
	Water Supply Scheme Sakera	35,000,000	0	
22115000014	Azare Water Supply Project	1,000,000,000	458,000,000	
	Roni Water Supply Scheme	30,000,000	0	
	Koreyel Earth Dam Project	5,000,000	0	
	Medium Earth Dam Duddurun Gaya	10,000,000	0	
	Ringim Irrigation project	40,000,000	5,600,000	
	Ringim Stom Water Drainage Project	20,000,000	0	
	Bamaina Water Supply Scheme	30,000,000	0	
	Kiyawa Water supply Scheme	30,000,000	0	
	Misau Dam & Irrigation Project Fagge/Sabon Gari	55,000,000	0	
	Doguwa Dam & Water Supply Scheme	10,000,000	100,000,000	
	Challawa Regional Water Supply Scheme	50,000,000	0	
	Water Supply Scheme (Rehabilitation of Kano River Project I)	2,000,000,000	0	
	Water Supply in Kano South Senatorial District	150,000,000	1,400,000	
	Gayim-Biriniwa irrigation Scheme	20,000,000	0	
	Tarauni Water supply (N100m); Erosion control at Hotoro N100m (NASS Initiative)	200,000,000	200,000,000	
	Water Supply Scheme - Dambam Dam and Provision of Motorised Boreholes		35,000,000	
	<b>Sub-Total : HJRBDA</b>	<b>8,193,453,000</b>	<b>2,619,176,200</b>	
	<b>LOWER BENUE RIVER BASIN DEV. AUTHORITY</b>			
22116000231	Mada River Projects: Doma Dam and Irrigation Projects	30,000,000	16,100,000	
	<b><u>Water supply scheme in Benue North West Senatorial District</u></b> Boreholes with Overhead Tanks <b>A. GUMA LGA</b> i) Sacred heart Church, Udei N11.5m, ii) Adinya Shinwagh N11.5m, iii) Torkula Ama N11.5 <b>B GBOKO LGA</b> i) Ortese N11.5m, ii) Akpagher N11.5m <b>C GWER LGA</b> i) Howe N11.5m, Ipayongo N11.5m <b>D MAKURDI LGA</b> i) Adaka N11.5m <b>E GWER WEST</b> i) Tse Apenda N11.5m, ii) Agagbe N11.5m <b>F TARKA LGA</b> i) Tse Shango 11.7m, Tse Tia 11.5m <b>G BURUKU LGA</b> i) Buruku Town N11m, ii) Abwa	430,000,000	160,200,000	
	Water Supply Schemes in Benue North-East Senatorial District	125,666,615	28,000,000	
	Pleateau Central Water Scheme	200,000,000	0	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Katsina-Ala River Projects Katsina Ala Jato Aka	15,000,000	2,100,000	
	Federal University of Agriculture Makurdi Water Scheme	400,000,000	66,000,000	
	Water Supply Scheme in Plateau Central Senatorial District	340,000,000	0	
	Water Supply in Plateau North	150,000,000	21,000,000	
	Water Supply Scheme in Benue South Senatorial District	200,000,000	28,000,000	
	Water Supply Project, Plateau South Senatorial District	160,000,000	21,000,000	
22116000249	Underground Water Development	100,000,000	14,000,000	
22116000256	Headquarters/ Area Office Development	30,000,000	4,200,000	
	Water Supply Scheme in Kogi East Senatorial District: Motorised borehole at Imane, Olamaboro LGA		12,500,000	
22116000264	Small Earth Dams/Small Scale Irrigation Schemes	209,000,000	29,260,000	
22116000280	Hydrometer Data Collection and Processing	5,065,000	711,200	
	Wase Irrigation Project	3,500,000	72,800	
	Ecological Problems: i. Erosion & Flood control Studies ii. Environmental Impact Assessment iii. Dam Stability/ Monitoring Studies	10,000,000	0	
22116000298	Plant Rehabilitation/Workshop Development	30,000,000	4,200,000	
	Fish Pond	10,000,000	0	
	Water Supply in Nassarawa North Senatorial District	50,000,000	57,000,000	
	Nassarawa South Water Supply (Nassarawa/Toto)	50,000,000	57,000,000	
22116000305	Revitalization of RBDAS	20,000,000	2,800,000	
	Ofu-Imabolo River Project	29,000,000	4,060,000	
	Dep River Project	10,000,000	1,400,000	
	Shamankar River Projects: Longkat Irrigation Project, Shendam Project	20,000,000	52,800,000	
	Small Irrigation Schemes by Direct Pumping from River	38,500,000	5,392,800	
	Miango Dam		19,600,000	
	<b>SUB-TOTAL</b>	<b>2,665,731,615</b>	<b>607,396,800</b>	
	<b>LOWER NIGER RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>			
022114000017	Tada-Shonga Irrigation Project	150,000,000	64,000,000	
	Water Supply Project in Kwara South Senatorial District	266,000,000	121,000,000	
	Kampe (Omi) Dam and Irrigation Project Supervision & Operation	20,000,000	27,240,000	
	Water Supply Scheme in Kogi West Senatorial District	350,000,000	52,800,000	
	Rehabilitation of Offa/Ajasse/Omupo and Oyun Water supply scheme	150,000,000	120,000,000	
	Rural Water Supply Scheme in Kwara Central Senatorial District	235,000,000	21,000,000	
022114000114	Underground Water/Borehole Development & water projects.	167,000,000	32,900,000	
022114000091	Small Earth Dams	40,000,000	23,380,000	
022114000033	Small/Minor Irrigation Project	25,000,000	5,600,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Water Supply Scheme in Kogi Central Senatorial District: Motorised Boreholes with Overhead Tanks, generating sets and minor distribution outlets at Okene, Adavi, Okehi, Ajaokuta & Ogori/Magongo LGAs		37,000,000	
022114000075	Headquarters/Area Office Development	24,000,000	3,500,000	
022114000122	Hydromet Data Collection	6,000,000	3,360,000	
022114000130	Rehabilitation of plants/Machinery	25,000,000	840,000	
022114000169	Revitalisation of RBDAs	12,437,000	3,500,000	
	<b>Sub-Total</b>	<b>1,470,437,000</b>	<b>516,120,000</b>	
	<b>NIGER DELTA BASIN DEV. AUTHORITY</b>			
022117000071	Small scale irrigation project	47,000,000	6,580,000	
	Integrated water supply scheme in Bayelsa Central Senatorial District	180,000,000	25,200,000	
	Water Supply Project in Bayelsa West Senatorial District	500,000,000	0	
	Water Supply Projects in Rivers South East and Rivers East Senatorial District	400,000,000	56,000,000	
	Water Supply Projects in Rivers West Senatorial District	350,000,000	49,000,000	
	Otor Udu Water Works (Udu)		50,000,000	
	Otujeremi Water Scheme Ughelli South		50,000,000	
	Ovum River	5,000,000	0	
022117000137	Underground water Development: Okrika, Ogu/Bolo and Andoni	167,000,000	23,380,000	
	Egwi Water Project	25,000,000	3,500,000	
	Ekporo Irrigation Project for vegetable production.	65,000,000	9,100,000	
	Port Harcourt Water Scheme	100,000,000	14,000,000	
	Abalamabie Erosion and Flood Control in Bonny LGA.		50,000,000	
	Water Supply Projects in Delta South Senatorial District; Completion of Adah- Iri Integrated water scheme in Isoko South LGA	458,000,000	64,120,000	
	Water Supply Scheme in Ogbakiri		40,000,000	
	Water Supply Projects in Delta Central Senatorial District	100,000,000	34,000,000	
	Otamiri River Water Supply Project	500,000,000	800,000,000	
	Koko Low Land Project	65,000,000	9,100,000	
022117000148	Isampou Rice Project	35,000,000	4,900,000	
022117000145	Hydrological and Metrological Investigations	5,000,000	700,000	
022117000200	Rehabilitation of Plant and Machinery	30,000,000	4,200,000	
022117000219	Revitalisation of the RBDA	5,000,000	700,000	
022117000089	Headquarters Infrastructural Development	20,000,000	2,800,000	
	Underground water Development	40,000,000	5,600,000	
	<b>Sub-Total</b>	<b>3,097,000,000</b>	<b>1,302,880,000</b>	
	<b>OGUN-OSHUN RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>			
	<b>Drilling Rig KUNGUR 1BA.15.06 &amp; accessories</b>		50,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
022118000016	Ikere Gorge Dam	50,000,000	28,000,000	
022118000139	Oyan River Dam	98,500,000	13,792,800	
022118000147	Small/Medium Earth Dams	142,000,000	19,880,000	
022118000081	Ground Water Development	390,547,000	54,678,400	
	Water Project in Lagelu, Akinyele, Ona, Ara, Egbeda, Oluyole, Afijio, Atiba, Oyo East, Oyo West, Ogo Oluwa and Sululere LGA's in Oyo State		9,604,000	
22118000196	Headquarters and Area Offices Development and Administration	185,000,000	25,900,000	
22118000073	Small Scale (Minor) Irrigation Project	150,900,000	21,000,000	
	Flood Control	50,000,000	0	
22118000202	Hydrometeorological data collection	21,800,000	13,052,000	
22118000210	Rehabilitation of Plants, Vehicles and Equipment	29,100,000	4,076,800	
22118000248	Revitalisation of RBDA	118,000,000	16,520,000	
	Water Projects in Lagos Central Senatorial/Federal District	50,000,000	10,400,000	
	Water Projects in Lagos West Senatorial/Federal District, rehabilitation of FESTAC water works on 22 Road	200,000,000	28,000,000	
	Water Projects in Lagos East Senatorial/Federal District	201,000,000	28,140,000	
	Water Supply in Oyo Central Senatorial/Federal District	50,000,000	7,000,000	
	Water Supply in Oyo North Senatorial/Federal District	50,000,000	0	
	Water Supply to Osun Central Senatorial District	200,000,000	17,804,000	
	Okuku Earth dam	25,000,000	25,000,000	
	Water Supply to Osun East Senatorial District	50,000,000	66,920,000	
	Ilesha Water Project	100,000,000	14,000,000	
	Osun West	115,000,000	16,100,000	
	Oyo South	115,000,000	16,100,000	
	Special Capital Items		3,500,000	
	Water Supply Scheme In Ogun Central Senatorial District		11,911,200	
	Water Supply Scheme In Ogun East Senatorial District		112,381,600	
	Water Supply Scheme In Ogun West Senatorial District		58,260,000	
	Osun West Senatorial Water Scheme		15,075,200	
	<b>Sub-Total</b>	<b>2,391,847,000</b>	<b>687,096,000</b>	
	<b>SOKOTO RIMA RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>			
022119000059	Headquarters Development (Sokoto State)	120,000,000	60,000,000	
	Water Supply Projects in Kebbi North Senatorial District.	350,000,000	49,000,000	
	Small Earth Dams/Minor Irrigation Schemes	107,132,000	14,996,800	
022119000018	Bakolori Dam and Irrigation Project (Zamfara State)	100,000,000	14,000,000	
	Water supply project in Sokoto East senatorial district	490,000,000	68,600,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Water supply scheme in kastina North senatorial district	400,000,000	56,000,000	
	Water supply scheme in kastina Central senatorial district	460,000,000	64,400,000	
	Water supply scheme in Sokoto North Senatorial district	300,000,000	42,000,000	
	Jare and Sulma irrigation project Kafur and Bakori L.G.As	250,000,000	135,000,000	
	Water supply scheme in Sokoto South senatorial district	480,000,000	67,200,000	
	Water supply scheme Zamfara West senatorial district	400,000,000	56,000,000	
	Water supply project Zamfara North Senatorial district	171,800,000	24,052,000	
	Water supply Project	335,000,000	0	
	Water supply project Zamfara Central Senatorial district	240,000,000	33,600,000	
	Water Supply Project	240,000,000	0	
022119000067	Zobe Dam Irrigation Project DutsinMa (Katsina State)	80,000,000	11,200,000	
022119000075	Jibia Irrigation and Water Supply Project (Kastina State)	70,000,000	9,800,000	
	Medium Earth Dam	70,000,000	9,800,000	
	Niger Valley Irrigation Project (Kebbi State)	40,000,000	5,600,000	
	Underground Water Development	20,000,000	0	
	Rehabilitation of Plant and Machinery	30,000,000	4,200,000	
	Warra Irriation Project (Kebbi State)	66,000,000	9,240,000	
	Provision of Boreholes and Water Points in Katsina South Senatorial District.	100,000,000	100,000,000	
	Maradum Water Project	50,000,000	0	
	Gulma/Felende/Mara/Zagi and Babuce Water Scheme	50,000,000	0	
	Kangiwa Water Supply Scheme	50,000,000	0	
	Gummi Water Supply Scheme	20,000,000	0	
	Revitalization of non-water components	20,000,000	0	
	Area Office Development (Fencing)	45,000,000	45,000,000	
	Katsina South Water Project	275,000,000	0	
	Gulley and Erosion control Malumfashi/Kafur	170,000,000	0	
	Provision Hand Pumps Boreholes in Mashi/Dutsi and Kankiya L.G.As	142,000,000	142,000,000	
	Wamakko/Kware Water Projects	100,000,000	0	
	Yauri Township Water Supply Project		728,000	
	Improvement of Water Supply and Distribution in Katsina and Sokoto State		11,866,400	
	Water Supply Scheme in Kebbi South Senatorial District		907,200	
	<b>Sub-Total : SFP</b>	<b>5,841,932,000</b>	<b>1,035,190,400</b>	
	<b>UPPER BENUE RIVER BASIN DEV. AUTHORITY</b>			
022120000010	Waya Dam	75,000,000	100,500,000	
	Jada Dam	400,000,000	946,079,172	
022120000028	Kiri Dam	20,000,000	2,800,000	
022120000042	Yola Irrigation	20,000,000	2,800,000	
022120000036	Dadin Kowa Irrigation	30,000,000	42,000,000	
	Revitalisation of the RBDA	10,000,000	1,400,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Headquarters Infrastructural Rehabilitation	30,000,000	4,200,000	
02212000085	Lower Taraba	80,000,000	11,200,000	
02212000077	Small Earth Dams	20,000,000	2,800,000	
	Begel Zungus Dam	100,000,000	100,000,000	
	Dass/Tafawa Balewa/Bogoro Constituency water supply scheme	120,000,000	120,000,000	
	Gombe Central Senatorial District	300,000,000	0	
	Gombe North	370,000,000	0	
	Dukku Water Scheme	120,000,000	16,800,000	
	Galanbi/Bagel/Zungur irrigation project	20,000,000	0	
	Other Capital Expenditure	56,515,000	0	
	Minor/Irrigation Schemes	20,000,000	2,800,000	
022120000133	Underground water Dev.	30,000,000	4,200,000	
	Hydromet/Soil erosion	10,000,000	1,400,000	
022120000226	Plant/Machinery Rehabilitation	10,000,000	1,400,000	
	Adamawa Central Senatorial District	325,922,222	45,628,800	
	Water Supply Project in Adamawa South Senatorial District	240,000,000	33,600,000	
	Water Projects at Lasulle and Lapan in Shongom LGA	50,000,000	50,000,000	
	Kaltungo Earth Dam		25,000,000	
	Gombe South Senatorial District	396,000,000	55,440,000	
	Water Supply Scheme in Adamawa North Senatorial District	330,000,000	0	
	Major Town Water supply scheme in Taraba North Senatorial District	75,000,000	180,000,000	Zing N20m, Karim Lamido N30m, Pantisawa N50m, Kunini N40n, Kassa N30m, Sankani N30m and Lau N30m.
	Small town Water Supply Scheme in Taraba North (Motorised Boreholes)	80,000,000	100,000,000	Yakoko N10m, Monkin 10m, Lankaviri N10m, Iware N10m, Garba Chede N10m, Dakka N10m, Tella N10m, Garin Jauro N10m, Namni N10m, Shagarda N10m, Gunduma N10m, Zango Kombi N10m.
	Monkin Dam	120,000,000	50,000,000	
	Major town Water Scheme in Taraba	135,000,000	50,000,000	
	Taraba Central	50,000,000	0	
	Water supply project in Taraba South Senatorial District	150,000,000	21,000,000	
	Water supply project in Taraba Central Senatorial District	250,000,000	0	
	Major town water scheme in Taraba	65,922,222	0	
	Kente - Chinkai Water Scheme	30,000,000	0	
	Reactivation of Motorised Boreholes in Taraba Central	50,000,000	0	
	Kumo Water Supply Scheme This Scheme is aimed at providing Portable Drinking Water to Kumo Township.		6,300,000	
	Mubi township water in Adamawa State		100,000,000	
	Guyak town treatment plant in Adamawa State		300,000,000	
	<b>Sub-Total : UBRBDA</b>	<b>4,189,359,444</b>	<b>2,377,347,972</b>	
	<b>UPPER NIGER RIVER BASIN AND RURAL DEVELOPMENT AUTHORITY</b>			
022116000060	Tungan-Kawo Canals Concrete Construction and Rehabilitation	100,000,000	14,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
02211600029	Auna (Kontagora) Dam and Irrigation Project	100,000,000	14,000,000	
	Water Supply Scheme for Kaduna South Senatorial District	50,000,000	7,000,000	
	Sweshi Dam Irrigation Project	20,000,000	0	
	Rural Water Supply Scheme for Kaduna North Senatorial District	450,000,000	150,000,000	
	Small Earth Dams, Constituency Projects in Kaduna Central	450,000,000	150,000,000	
22116000131	Galma (Likarbu) Dam and Irrigation Project	100,000,000	14,000,000	
	Headquarters/Area Office Development	10,000,000	1,400,000	
	Underground Water Development	115,000,000	16,100,000	
	Minor Irrigation Projects	20,520,000	2,872,800	
	Fadan-Kagoma Earth Dam Project	50,000,000	7,000,000	
022116000155	Efuturi Water Supply Project (Phase II)	30,000,000		
022116000191	Rehabilitation of Plants and Machinery	15,000,000	2,100,000	
	Underground Water Development Borehole	50,000,000		
	Zaria Water Supply Scheme	500,000,000	98,000,000	
	Kagara Water Supply Scheme	100,000,000	98,000,000	
	Nasko Dam Project	50,000,000	0	
022116000272	Hydrometrological Data	10,000,000	2,800,000	
022116000314	Revitalisation of the RBDA	10,000,000	7,000,000	
	Agaie/Lapai Water Supply Project	200,000,000	70,000,000	
	Paki Dam	50,000,000	0	
	Kaduna South	150,000,000	0	
	Kerawa Small Earth Dam	30,000,000	0	
	Purchase of Vehicles, Computers, Equipment etc	6,000,000	0	
	Project Monitoring	5,000,000	0	
	Completion of Gimba Abandoned Water Supply	30,000,000	0	
	<b>Sub-Total : UNRB &amp; RDA</b>	<b>2,701,520,000</b>	<b>654,272,800</b>	
	<b>NATIONAL WATER RESOURCES INSTITUTE</b>			
022121000013	Water Resources Training Center	59,000,000	33,040,000	
02212100088	Water Resources Research Centre	100,000,000	56,000,000	
02212100096	National Water Resource Data Bank	30,000,000	168,000,000	
02212100102	Water Resources Library and Documentation Centre	6,000,000	3,360,000	
	Rehabilitation of Infrastructure and Equipment of National Water Resources Institute	32,280,000	18,076,000	
022121000127	Development of the Institute	11,000,000	6,160,000	
022121000136	NWRI/OIE Collaboration in Water Resources Training in Nigeria and France	5,000,000	2,800,000	
022121000047	Construction of Conference Centre	36,000,000	20,160,000	
	<b>Sub-Total NWRI</b>	<b>279,280,000</b>	<b>307,596,000</b>	
	<b>OTHER SPECIAL PROJECTS</b>			
	Contribution of Lake Chad Basin	100,000,000	56,000,000	
	Wushishi Water Supply	50,000,000	84,000,000	
	Expansion of Owerri Regional Water Supply		360,000,000	
	2001/2002 Outstanding liabilities for Cross River Basin Authority		794,107,197	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Gurara Dam and Water Transfer	8,000,000	10,000,000,000	LOT A (N2,000,000,000)
				LOT B (N8,000,000,000)
	Enugu Water Supply	450,000,000	280,000,000	
	Ishiagu Comprehensive Water Supply	1,000,000,000	1,332,127,850	
	Abakaliki Water Supply	720,000,000	280,000,000	
	Sabke Dam, Water and Irrigation Project	0	338,000,000	
	North Ishan Water Supply (Uromi)	1,000,000,000	800,000,000	
0	Ogwashukwu Water Supply	100,000,000	44,800,000	
	Goronyo Dam Rehabilitation Project	1,000,000	548,000,000	
	Fika and Gadaka Water Supply	350,000,000	280,000,000	
2212500012	Kampe Irrigation Project	561,659,000	174,000,000	
3	Middle Ogun Irrigation Project	309,179,000	112,000,000	
4	Lower Ogun Irrigation Project		112,000,000	
5	Sabke Irrigation Project	878,351,000	0	
6	Gari Irrigation Project	0	56,000,000	
	Completion of Kano Irrigation Project I	2,000,000	2,416,515,501	
7	Chouchi Irrigation Project (PTF Transferred Project)	0	118,000,000	
10	Regional Land & Water Resources Planning	0	8,400,000	
12	Clearing of Water Weeds & Other Aquatic Plants in Irrigation Canals & Dams (Admitted in year 2002 Budget)	300,000,000	200,000,000	
16	Langtang Dam and Water Transfer Rehabilitation	0	33,600,000	
17	Cham Dam Rehabilitation Project	0	118,000,000	
18	Alau Dam Rehabilitation Project	0	404,000,000	
	Biu Dam	1,000,000,000	548,000,000	
	Onna water Supply	100,000,000	55,800,000	
	Mangu/Pankshin Water supply	641,975,000	560,000,000	
	Lantang water Supply	20,000,000	0	
	Ilorin water Supply	500,000,000	101,000,000	
	Abeokuta Water Supply	408,000,000	112,000,000	
	Falaliya Irrigation Project	1,000,000,000	1,059,346,880	
	Bakollri Irrigation Project	100,000,000	84,000,000	
	Purchase of Handpumps Casing and Screens	0	0	
	Water Supply to Kastina from Zobe Dam	500,000,000	410,000,000	
	Contribution to Danlajе Ingawa Water Supply in Katsina State	500,000,000	112,000,000	
	Gawan Gulbi Water Scheme Shagari LGA	100,000,000	56,000,000	
	Gusau Water Supply	1,219,176,000	460,000,000	
	Ado Ekiti Irrigation Project	0	31,000,000	
	Zobe Water Supply Project	589,596,000	0	
	Port Harcourt Water Supply	500,000,000	338,000,000	
	Goronyo Dam Project	1,000,000,000	0	
	Akwa Ibom Counter Part Funding	500,000,000	448,000,000	
	Zauro Polder Project, (Kebbi State)	500,000,000	112,000,000	
	Jimeta/Yola Water Supply	400,000,000	224,000,000	
	Gombe Water Supply Project Phases I and II	500,000,000	280,000,000	
	<b>Sub-Total</b>	<b>15,908,936,000</b>	<b>23,940,697,428</b>	
	<b>TOTAL: WATER RESOURCES</b>	<b>63,494,554,559</b>	<b>45,000,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUMMARY</b>			
	Dams And Reservoir	26,000,000	276,000,000	
	Finance And Supplies	8,000,000	8,000,000	
	Admin And Supplies	8,000,000	0	
	Hydrology And Hydrogeology	46,000,000	49,000,000	
	Irrigation	34,000,000	34,000,000	
	Planning Research & Statistics	1,000,000	4,000,000	
	Water Supply & Quality Control	1,110,000,000	4,249,720,000	
	Anambra- Imo Basin & Rural Development	5,185,389,500	1,578,393,600	
	Benin-Owena River Basin And Rural Development Authority	3,409,234,000	1,574,132,800	
	Chad Basin Development Authority	2,893,100,000	1,242,380,000	
	Cross River Basin Development Authority	4,034,335,000	2,476,600,000	
	Hadejia-Jamaare River Basin Development Authority	8,193,453,000	2,619,176,200	
	Lower Benue River Basin Development Authority	2,665,731,615	607,396,800	
	Lower Niger Basin And Rural Development Authority	1,470,437,000	516,120,000	
	Niger Delta Basin Development Authority	3,097,000,000	1,302,880,000	
	Ogun-Osun River And Rural Development Authority	2,391,847,000	687,096,000	
	Sokoto-Rima River And Rural Development Authority	5,841,932,000	1,035,190,400	
	Upper Benue Basin Development Authority	4,189,359,444	2,377,347,972	
	Upper Niger Basin Development Authority	2,701,520,000	654,272,800	
	National Water Resources Institute	279,280,000	307,596,000	
	Other Special Projects	15,908,936,000	23,940,697,428	
	<b>TOTAL:- WATER RESOURCES</b>	<b>63,494,554,559</b>	<b>45,000,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>FEDERAL MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT</b>				
22116000305	<b>MINISTRY PROJECTS</b>			
	Office Equipment/Furniture and Sur	22,800,000		
	Purchase of Vehicles.	28,900,000		
	Beijing Platform for Action		38,000,000	(a) Establish a post Beijing implementation secretariat: Rent office, Renovate, Furnish and supply equipment - N13m (b) Erect CEDAW Billboards in Geo-Political zones - N4m (c) establish women's money for women's election office - N4m (d) Renovate 3 widowh
	Economic Empowerment		16,000,000	Vegetable oil indusry, Damaturu; Pottery industry, Kwa and Salt Cottage Industry, Okpoama, Rivers State complete Lands acquired for the three proposed cottage industries, Kano, Ebonyi and Nassarawa
	Support for Grassroots Women Cooperatives		13,000,000	Purchase and distribute equipments and machines to 45 women co-operative groups in 10 states in addition to 20 women co-operatives in the 6 geo-political zones. 10 FF centres provided with food processing equipments. 5 women cooperatives in each 6 geo-pol
	Project preparation Facilities.	24,000,000		
	<b>SUB-TOTAL: Main Ministry: -</b>	<b>75,700,000</b>	<b>67,000,000</b>	
<b>PLANNING, RESEARCH AND STATISTICS DEPT</b>				
	FGN/UNDS Programme of Co-operation		3,000,000	Set up & equip Project Coordination office (furnish, supply of office equipments e.g Photocopiers, Fax, Phone etc) 0.75m; 1No Project vehicle (0.25m); Reports and Documents (0.25m).
	Establishment of information Technology System and Computerisation of the Ministry		4,500,000	Website Development (1m); Local Area Network for the Ministry (1.5m); 4Nos Pentium IV Computers (1.2m); 4Nos LaserJets Printers-1110(0.4m); 4Nos UPS (700 KVA) 0.15m; 4 Nos Rotary Stabilisers (0.03m); Training (0.22m)
	<b>SUB-TOTAL: Planning, Research</b>	<b>0</b>	<b>7,500,000</b>	
<b>CHILD DEVELOPMENT DEPARTMENT</b>				
024655000028	National Model Child Development	23,200,000		1st Qtr: N4m: Production of Architechtural drawings, Bill of Quantites and contract documents. 2nd Qtr: N3m- Sampling of fencing site preparation. 3rd Qtr: N23m- Construction of Phase 1 Auditorium & Administration Block. 4th Qtr: - Continuation of Phase 1
024655000222	Establishment of CREECHE. WORK PLACE NURSERY II(CRECHE)	8,000,000	20,000,000	1st Qtr: N12m- Acquisition of space for an extension of work-place nursery at Old Secretariat Area I Garki, Abuja. 2nd Qtr: N3m- Modification of acquired space. 3rd Qtr: N3m- Furnishing of acquired space. 4th Qtr: N2m- Purchase of Toys
	Implementation of Beijing Declaration on the Girl-Child		6,000,000	1st Qtr: N1.8m: Development/Printing of 5,000 information kit for NGOs, Printing of copies of National Policy on Children. 2nd & 3rd Qtrs: N1.7m- Development of Nigeria Periodic Report on the CRC, Organise meetings of NCRIC, Printing of implementation str
	<b>Sub-Total: Child Development: -</b>	<b>31,200,000</b>	<b>26,000,000</b>	
<b>WOMEN AFFAIRS DEPARTMENT</b>				
024655000190	Economic Empowerment of Women	14,200,000		
	Development of Shopping Centre	6,000,000		
	<b>Sub-Total: Family Support: -</b>	<b>20,200,000</b>	<b>0</b>	
<b>YOUTH DEVELOPMENT DEPARTMENT.</b>				
	<b>Directorate Office Complex.</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	National Youth Development Training Institute, Sheri-Hills-Jos, Plateau State.	25,000,000		Construction of Hostels-Male & Female, Staff qtrs, Electricity, Sport Arena, Kitchen, Road Network, Water, Multipurpose hall and Lecture/Syndicate rooms
	National Youth Development Centre/Camp Owode-Egba, Ogun State.	30,000,000	48,541,000	(a) Renovation of existing structures i.e Hostels (Male 7 Female), Staff qtrs, electricity, Water, Workshops, etc (b) Completion of Multipurpose hall, Kitchen, Water network etc. (c) Construction of road network, Sports Arena, 2nd phase of Hostels & Staff
	Support for NGOs Capital Project		1,000,000	Support the following NGO project:- (i) National youth Council's Secretariat, Abuja (ii) Children of the farmers project (Okija) Anambra State (iii) Scout Headquarters Project Lagos
	<b>Sub-Total: Youth Development De</b>	<b>55,000,000</b>	<b>49,541,000</b>	
	<b>CITIZENSHIP AND LEADERSHIP TRAINING CENTRE (CLTC)</b>			
	Construction of One Library at Sea School, Apapa		3,400,000	The centres training involves impacting knowledge and skill on the students. this project is a bungalow to sit about 150 users with office, store and other conveniences at the Sea School, Apapa
	Rehabilitation of 2 students hostels and 6 staff quarters in Jos, Apapa and Aluu		6,000,000	FMW&H estimates that each hostel will cost 1m each. Rehabilitation works include re-roofing and replacement of window glasses, locks, louvres, WC, plumbing repairs and painting. While the cost of quarter is estimated to cost N650,000 each.
	Purchase and replacement of specialised training equipment for students		3,000,000	To purchase 20 coils of Manila Ropes (1*220m) 10m of 50,000 each =1m; 15 coils of polypropylene ropes (1*22m) (24m) at 40,000 each =600,000.; 200 Life jackets at 2,500 each = 500,000; 7,500 club badges at 200 each=1.5m; 7500 Man O' War badges at 200 each=1
	Building and Construction.	10,000,000		
	Rehabilitation of Capital assets.	5,600,000		
2.3707E+11	Furniture, Equipment and Sundry	8,800,000		
	Computerisation	2,300,000		
	<b>Sub-Total (Citizenship &amp; Leadership Training Centre):-</b>	<b>26,700,000</b>	<b>12,400,000</b>	
	<b>NATIONAL YOUTH SERVICE CORPS (NYSC).</b>			
023707000030	Directorate Office Complex.	150,000,000		The appropriated sum of N150m in 2002 budget was not released. Work has since stopped at the site . N50m is being proposed for 2003 budget due to the ceiling.
023707000199	Staff Housing Project.	7,300,000		The appropriated budget for the Year 2002 was not released under the sub head. No provision for the year 2003 is made due to ceiling even though we required N33,913,000 for the project fencing
	Orientation Camp Development.	45,500,000	68,250,000	Orientation /Rehabilitation of camps in the following states: Edo, Kogi, Abia, Kwara, Anambra, Enugu, Niger, Ondo, Sokoto, Kano, Rivers etc. The proposed sum of N17.5m is based on the ceiling eventhough the sum of N68,250,000 is required for this project
				Provision of clinical equipment to the following states: Kaduna, Taraba, Ondo, Benue, Kano, Rivers, Enugu, FCT, Edo, Ogun, Lagos, Sokoto, Borno, Adamawa, Akwa Ibom, Cross River, etc.
023705000129	Computer Project.	6,000,000		Computerisation of NYSC Scheme nationwide



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
023707000068	Tailoring Project.	5,500,000	5,000,000	Tailoring/Acquisition of vocational skills
023705000089	Community Development Project (C	3,500,000	10,000,000	i. Traditional and Agro-Based project N15,000,000. ii. Purchase of Fertilizer N5,000,000
023707000205	Integrated Rural Development Progr	6,500,000	10,000,000	Accommodation to be provided in the six (6) geo-political zones
	Fencing of State Secretariates.	3,700,000	15,000,000	Fencing of State Secretariats in the following states: Niger, Sokoto, Kano, Kebbi, Ekiti etc. The sum of N15m is being proposed due to the ceiling as against the actual sum of N20m required
	Purchase of Motor Vehicles.	16,800,000	20,000,000	Purchase of motor vehicles to the following Dhq and States: (Peugeot 306, Pick up and water tankers) Ebonyi, Imo, Katisna, Bauchi, Ogun, Kaduna, Abia, Edo, Delta, Benue, Akwa Ibom, Kwara etc. N18m is being proposed due to the ceiling eventhough the sum of
	Refurbishing of motor vehicles at Dhq and States/FCT Secretariats		10,000,000	Refurbishing of motor vehicles at Dhq and States/FCT Secretariats
	Furniture, Equipment and Sundry.	19,500,000		
	Communication Link		10,000,000	Provision of communication equipment to the following states: Yobe, Edo, Ondo, Taraba, Sokoto, Delta, Kano, Osun, Kebbi, Ebonyi , Oyo, Adamawa and Kaduna
	Provision of Life Jacket		4,000,000	Procurement of Life Jacket for corps membes in the riverine states
	<b>Sub-Total: National Youth Service</b>	<b>264,300,000</b>	<b>152,250,000</b>	
	<b>NATIONAL CENTRE FOR WOMEN DEVELOPMENT.</b>			
	Completion of Technical Training Laboratory for Women		5,000,000	Continuation of building work (5m)
	Computerisation of Centre's Facilities		5,000,000	Purchase o 1No Internet Server Hub, 5 Desktop Computers, 2 No LaserJet Printer, 2 No Dot Matrix, 2 No Laptop, 1No Scanner: Peripherals & Accessories, 2 No Radio Net Connection, Installation of Local Area Network
	Overhauling and reactivation of 4 Chiller Compressor and one Giant Kontron film projector (New Project) & Communication set/sound system/Public Address System		4,500,000	Overhauling of one compressor
	National Gender Researches & Survey, Monitoring 7 Evaluation of State Women Centres, Women Human Right and Round Table Schemes		10,000,000	Training on Gender, Manual Development of Research Instrument and Pilot Survey
	Extension of Day Care, Centre Clinic and Completion of Women Fitness Centre		4,290,000	Work Continues: Masonery and Capentry
	Library Development and updating of the Nigerian Women Hall of Fame		2,420,000	Update and mount information on 25 women achievers
	Rehabilitation of Capital assets	199,400,000		
	Furniture, Equipment and Sundry	24,500,000		
	<b>Sub-Total: (National Centre for Women Development):-</b>	<b>223,900,000</b>	<b>31,210,000</b>	
	<b>Grand-Total: Federal Ministry of Women Affairs and Youth Development:-</b>	<b>697,000,000</b>	<b>345,901,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
HEAD :	<b>SUMMARY: FEDERAL MINISTRY OF WOMEN AFFAIRS AND YOUTH DEVELOPMENT</b>			
	Ministry Projects	75,700,000	67,000,000	
	Planning Research and Statistics	0	7,500,000	
	Child Development Department	31,200,000	26,000,000	
	Family Support Programme Department	20,200,000	0	
	Youth development Department	55,000,000	49,541,000	
	Citizenship & Leadership Training Centre	26,700,000	12,400,000	
	National Youth Service Corps	264,300,000	152,250,000	
	National Centre for Women Development	223,900,000	31,210,000	
	<b>Grand-Total: Federal Ministry of Women Affairs and Youth Development:-</b>	<b>697,000,000</b>	<b>345,901,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>FEDERAL MINISTRY OF WORKS AND HOUSING</b>				
<b>ADMINISTRATION DEPARTMENT</b>				
1	Purchase of Vehicles	50,000,000		
2	Furnishing, Equipment and Sundry	100,000,000		
022902008493	Computerisation	15,000,000		
	Project Preparation and Facilities	15,000,000		
	Construction and Building/Fencing	10,000,000		
	<b>SUB-TOTAL</b>	<b>190,000,000</b>	<b>0</b>	
	Construction of New Finance & Accounts Dept. Block (Pub. Building & Housing)		150,000,000	
	Finance & Accounts Dept.		33,000,000	
<b>STOCK VERIFICATION UNIT</b>				
22902014941	Computer Acquisition	1,100,000		1No. Computer Units with Accessories. Installation and training inclusive. Acquisitions of Software are for use in Abuja.
22902006181	Office Equipment for use in Abuja.	2,053,708		i) 1No. Develop Photo Machines @ =N=252,125ii) 2No. Shredders @ =N=190,000.00iii) Furniture chairs & Tables @ =N=75,000.00 iv) Purchase of fire proof cabinets 1 No. @ =N=80,000.00v) Procurement of 25 Nos. pre-payment microporstamp @ =N=3,000.00 vi) 25 N0s
22902012381	Refurbishing of official utility vehicles	250,000		Complete Refurbishment of 1 No. 504 Peugeot S/W and 1 No. of Bettle V/W in Abuja and Lagos Offices respectively.
	<b>Sub-Total</b>	<b>3,403,708</b>	<b>183,000,000</b>	
<b>FEDERAL HIGHWAYS</b>				
<b>A: ON-GOING SPECIAL PROJECTS</b>				
	Dualisation of Benin-Asaba Sect.2 (Km39+500-Km83+500) Oligie intersection-Akuku-Akukumazi with spur at Onicha Ugbo	1,050,000,000	500,000,000	
	Dualisation of Benin-Asaba Sect.3(Km83+500-Km133+100) Akuku-Akukumazi with spur to Ogan - Ugo - Urhomehe - Urhonigbe (40km: N100m)	1,200,000,000	700,000,000	
	Completion of Warri-Benin Dualisation sections I & II	1,200,000,000	700,000,000	
	Reconstruction of burnt Elume bridge with link road fom old Port to Newport at Warri.	100,000,000		
	Overhead bridge crossing at Mosogar Town (Ethiope West LGA)	50,000,000		
	Benin Bypass Sects. I & II	400,000,000	700,000,000	
	Completion of Rehabilitation of Enugu-Port Harcourt Road	1,000,000,000	900,000,000	
	Dualisation of Abuja-Keffi Road	1,350,000,000	900,000,000	
	Dualisation of Ibadan-Ilorin Rd Section III	1,500,000,000	1,000,000,000	
	Dualization of Otta-Abeokuta Road	1,350,000,000	1,500,000,000	
	Dualisation of Ibadan-Ilorin Rd Section I	1,350,000,000	1,000,000,000	
	<b>SUB-TOTAL</b>	<b>10,550,000,000</b>	<b>7,900,000,000</b>	
<b>B: SPECIAL PROJECTS</b>				
	Construction of Kaduna Eastern By Pass	1,000,000,000	1,000,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Isapa - Ago - Iwoye - Ijebu-Igbo - Ile-Ife Road Sections I&II		500,000,000	
	Design Of Lagos Outer Ring Road (Tin Can Island - Otta)	50,000,000	50,000,000	
	Onitsha - Owerri - Aba Dualization with spur to Umuguma-Avu/Ana Owerri Bye-Pass - N3b (Completion of Spur and overlay - N150m)	3,500,000,000	3,150,000,000	
	Construction of Bodo -Bonny Road	1,000,000,000	1,000,000,000	
	Dualization of Ibadan-Ilorin Road, Section II	1,000,000,000	700,000,000	
	Construction of Mubi-Mahia-Sorau-Belel road with spur Road	500,000,000	800,000,000	
	Yenegua - Kolo - Nembe - Brass	550,000,000		
	Jabbi-Lamba- Belel Road	50,000,000	100,000,000	
	Sokoto-Gusau Road	1,000,000,000		
	Rehabilitation of Gombe - Kaltungo - Numan Road with spur from Mararaban Tula - Tula Road and Kaltungo - Lapan - Boh Rd.	750,000,000	700,000,000	
	Construction/Rehab. Of Bayamari - Geidam -Kanamma - Maine-soroa Rd.	300,000,000		
	Dualisation of Patani-Kaima-Mbiama - PortHarcourt (East-West Road)	200,000,000	200,000,000	
	Construction of Ibagwa Bridge on Ete - Abak Road	450,000,000	800,000,000	
	Nnobi-Nkpor-Obosi (Obosi bye pass)	200,000,000	200,000,000	
	Rehab. Of Onitsha - Omor - Adani Rd with spur to ifite - Agwari Fed. Govt. Lower A.I.R.B.D.A. irrigation plant.	350,000,000		
	Ilesha Etioni Okegbo Rd 40km	250,000,000	300,000,000	
	IjebuIgbo-Ajeganle-Araromi Ile Ife-Sekona Rd. Sect. II		400,000,000	
	Kebbi-Argungu-Sokoto-T.Mafara-Gusau-Funtua Rd.		400,000,000	
	Birnin Yauri-Rijau-Zuru-Darki-Takwas Rd.		700,000,000	
	Geidam-Maine-Soroa Rd. & Damasak-Diffa Rd.		100,000,000	
	Kongolam-Zindar-Agades Rd.		100,000,000	
	Nkpor-Nnobi Rd.		200,000,000	
	<b>SUB-TOTAL</b>	<b>11,150,000,000</b>	<b>11,400,000,000</b>	
	<b>TOTAL</b>	<b>21,700,000,000</b>	<b>19,483,000,000</b>	
	<b>ABIA STATE</b>			
	(ururuka) Isi COURT - ABA	200,000,000		
22902005585	Umuahia-Bende-Ohafia Road	200,000,000	100,000,000	
	Isiukwuato-Olokoru-Ikwuano-Akwa Ibom S/B	150,000,000	200,000,000	
	Rehab of Umuahia -Abriba-Ohafia - Arochukwu/ Ikpe Rd Sect ii	500,000,000	150,000,000	
	Construction of Elu Okon - Aku - Afikpo Rd Design	1,000,000		
	4 no Bridges on Umuahia -Bende-Ohafia Rd Design	30,000,000		
	Abia-Uturu-Ahaba Road	150,000,000		
	Aba-Azumini-Ekparakwa Road	200,000,000	200,000,000	
	Elu-Amuke Okon-Aku Ohafia-Afikpo Road	200,000,000		
	Rehab. Of Ohuhu Road	150,000,000		
	<b>SUB-TOTAL: ABIA STATE</b>	<b>1,581,000,000</b>	<b>650,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>ADAMAWA STATE</b>			
	Rehabilitation of Kojoli Road	100,000,000		
	Rehabilitation Konkal-Baloko Road	45,000,000		
	Ganye-Sugu-Taungo-Jamtari Road (Sect. I)	400,000,000	540,000,000	N1.35 billion out of the additional N4.5billion required due to insufficiency of contract sum is also needed in 2003 to complete project.
	Yola - Mararaba - Mubi - Michika road & Kudzum Bridge and approach roads	300,000,000	1,000,000,000	
	Numan-Guyuk-Biu (PTF)	200,000,000	960,000,000	
	Refund to Adamawa Govt for rehab of Jada -kojoli Rd	120,000,000		
	Construction of 18 nos Bridges along Ganiyu -Sugu-Jamatari Rd Design	1,000,000		
	Lafia-Chikila-Guyuk Road	50,000,000		
	Design and survey of Song - Zumo Rd	1,000,000		
	<b>TOTAL: ADAMAWA STATE</b>	<b>1,217,000,000</b>	<b>2,500,000,000</b>	
	<b>AKWA IBOM</b>			
	Bridge at Obioakpa on Abak - Ikot Okoro - PH Rd.	91,000,000		
	Itak- Oko-Ita- Ididep-Arochukwu Rd	50,000,000		
	Rehab of Ekparakpa -Ikot - Ubo Rd with spur to Atagba- Ikekwe- Urua Inyang	20,000,000		
	Bridge at km 12 at Ikot Ekpene - Umuahia Rd	1,000,000	150,000,000	
	Dualisation of f Aba-Ikot -Ekpene Rd (Design )	100,000,000		
	Aba-Ikot Ekpene-Uyo-Oron Road	100,000,000	250,000,000	
	Rehab of Okopedi-Oron -James Town Rd with spur to Marina	100,000,000	500,000,000	
	Rehab of Umuahia -Ariam - Ikot - Ekpene- Abak Rd section II contract No. 3540 D	120,000,000	120,000,000	
	Rehab of Calabar-Odukpani- Itu-Uyo-Ikot - Ekpene (spur to Ididep)- Aba Rd	100,000,000	250,000,000	
	Obot Akara Bridge	100,000,000		
	Re-construction of Abak-Ikot Ibritam-Ekera road with spur to Ikot Ekpuk. Contract No.3520	20,000,000	100,000,000	
	Rehab. Of Ikot Abasi - Eket road with spur to Essene - Edamaya - Ikot Obong ( Including the construction of a new bridge at Edemaya ) Contract No. 3105	30,000,000	350,000,000	
	Eket - Oron Road	100,000,000	100,000,000	
	Nung Udoe Itak Junction to mbiabong road	1,000,000		
	Rehabilitation of Uyo - Itu - Odukpani (spur ididep) ikot Ekpene	100,000,000		
	Bridge across Itu River Design	10,000,000		
	Spur from Itak - Oko - Itaa - Ididep - Usse Ikot Amama to link Arochuchwu in Abia State	10,000,000		
	Repair of Imo River to Ete road (East West Road) N160m, Design of the Dualization N40m	200,000,000	200,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Ekparakwa-Ikot Ubo with spur to Atagba Obongo-Ikweke-Etim Ekpo-Urua Inyang Ukot Ubo	165,000,000	165,000,000	
	<b>SUB-TOTAL: (AKWA IBOM)</b>	<b>1,418,000,000</b>	<b>2,185,000,000</b>	
	<b>ANAMBRA STATE</b>			
	Refund to Anambra State Govt for emergency repairs and rehab. Of Onitsha/Awka old road - Enugu State boarder	200,000,000		
	Completion of Overhead bridge along Enugu/Onitsha Express Waycat New Motor Spare parts market Ukpor	5,000,000		
	Construction of Bridge across Anambra River linking Aguleri-Otuocho in AN to KG/FCT(Alt.B)	150,000,000	150,000,000	
	Rehabilitation of Awka-Agulu-Ekwulobia-Uga-Imo S/B Road with spur to Oko Federal Polytechnic (sect. I)	46,000,000		
	Ekwulobia-Oko-Ibinta-Imo S/B Road	200,000,000	800,000,000	
	Nnewi-Nnobi-Isuofia-Ekwulobia Rd.		300,000,000	
	Rehab of Onitsha- Awka- -Enugu Old Rd	100,000,000		
	Oba-Nnewi -Okija Rd Route 433 (F.112) C/NO3588	100,000,000	100,000,000	
	Azu Ogbunike -Umuleri Rd Route 25A C/NO3523	54,000,000		
	Construction of Otuocho - Abagana - Nnobi	250,000,000		
	Onitsha-Atani-Ossamala - Ogwuikoele - Ogwuanicha with spur to Ozubutu Border Route 25A	250,000,000		
	Rehab. Of Uga Road (Onitsha Township Road).	40,000,000		
	Design of Second Onitsha Bridge	30,000,000		
	Completion of Nnewi-Ozubulu-Ihembosi-Okija junction Rd. ( 18 kilometers)	100,000,000		
	Onitsha-Obosi old road	50,000,000		
	Onitsha-Uga and Nkisa Aseh Raod	1,000,000		
	7th milie to Azu Ogbuinike (Nkissi) brigde-Afor Umunya-Awkuzu Road	30,000,000		
	Onitsha-Atani-Ogu road with spur to Atani to Oraifite	5,000,000		
	Onitsha-Nkwelle-Ezunaka-Omor-Adani Road	30,000,000		
	<b>SUB-TOTAL: (ANAMBRA)</b>	<b>1,641,000,000</b>	<b>1,350,000,000</b>	
	<b>BAUCHI STATE</b>			
	Bauchi -Tafawa Balewa-Daawki Road, Sect III with spur to Bogoro	160,000,000	160,000,000	
	Bauchi-Tafawa Balewa-Dawaki Road, Sect III with spur to Bogoro	200,000,000		
	Jos-Bauchi Road	350,000,000	400,000,000	
	Yana - Azare Rd Design	20,000,000		
	Azare- Jigawa State Border Design	20,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehabilitation of Bauchi - Kari road, section I & II	200,000,000	500,000,000	
	Fuskan Mata-Rishi-Tama-Bura	100,000,000		
	<b>SUB-TOTAL: BAUCHI STATE</b>	<b>1,050,000,000</b>	<b>1,060,000,000</b>	
	<b>BENUE STATE</b>			
	Katsina-Ala-Zaki Biam-Buruku Road	300,000,000	400,000,000	
	Construction of Bridges along Awajir-Ogoja Rd Bridge No.1	4,000,000	5,000,000	
	Construction of Bridges along Awajir-Ogoja Rd Bridge No.2	3,000,000	5,000,000	
	Construction of Bridges along Awajir-Ogoja Rd Bridge No.3	4,000,000	5,000,000	
	Upgrading of Ihugh - Korinya - Wuese road	10,000,000		
	Oju- Oturkpo- Oweto Rd	50,000,000	400,000,000	
	Markudi -Gboko Rd	1,000,000		
	Markudi- Naka -Adoka -Ankpa Rd	1,000,000		
	Completion of Ogoja -Awajir Rd section ii	40,000,000	18,000,000	
	Design and construction of Oju - Adum Okuku Rd	40,000,000		
	Adikpo -Obudu Rd	1,000,000		
	Design and Construction of Ushongo -Lessel-Tse Agberagba - Oju- Gumale -Agila - Enugu	40,000,000		
	Otukpo Agala/Nkalagu Rd.	20,000,000	100,000,000	
	<b>SUB-TOTAL: BENUE STATE)</b>	<b>514,000,000</b>	<b>933,000,000</b>	
	<b>BORNO STATE</b>			
22902005705	Rehabilitation of Maiduguri-Dikwa-Gamboru road Sect I & II	300,000,000	500,000,000	
22902007109	Maiduguri-Monguno-Kukawa-Baga-Damasak	250,000,000	80,000,000	
	Cross Kawwa Malam Fatori - Damask (Survey and Design)	20,000,000		
	Maiduguri-Damboa -Biu (PTF)	50,000,000		
	Construction ofAskira-Mbalala-Chibok-Damboa Rd	500,000,000	250,000,000	
	Rehab of Pulka-Kirawa Rd in GwozaLGA	500,000,000	250,000,000	
	Rehab of Marte-Monguno- Dikwa-Kirnawa Rd	1,000,000		
	Dualization of Maiduguri-Kano Road (Section I)	1,000,000		
	<b>SUB-TOTAL (BORNO STATE)</b>	<b>1,622,000,000</b>	<b>1,080,000,000</b>	
	<b>BAYELSA STATE</b>			
	Design & Construction of Tombia Bridge on Amassoma-Tombia-Okutukutu Road	200,000,000	450,000,000	
	Construction of Yenogoa primary roads	650,000,000	1,000,000,000	
	Design and construction of Kolo Bridge	50,000,000	27,000,000	
	Design and construction of Yenegwe-Oporoma-Ukubie Road	100,000,000		
	<b>Sub-Total: Bayelsa State.</b>	<b>1,000,000,000</b>	<b>1,477,000,000</b>	
	<b>CROSS RIVER STATE</b>			
	Completion of Adiabo Bridge	60,000,000		
	Asphalt Overlay of Calabar-Adiabo Rd	20,000,000		
022902005390	Calabar-Ikom Road, Sect. II	322,483,000	150,000,000	
	Rehab of Ikom- Obudu Rd	130,000,000	200,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehab of Obudu -Obudu Cattle Ranch Rd	1,000,000	400,000,000	
	Construction of Itigidi Bridge/Itigidi Abaomege and Itigidi-Ugep roads	300,000,000	750,000,000	
	Design and construction of Beach Rd	1,500,000		
	Design and construction of Calabar -Atimbo-Ikang Rd	20,000,000	50,000,000	
	Otututu - isu - Itu Ikoru Okporo and Ebonyi	20,000,000		
	<b>SUB-TOTAL - (CROSS RIVER STATE)</b>	<b>874,983,000</b>	<b>1,550,000,000</b>	
	<b>DELTA STATE</b>			
	Dualisation of Effurun - Patani Road Govms	250,000,000		
	Construction of Agbor- Sakpoba Rd	100,000,000		
	Reconstruction of burnt Elume Bridge with Link Road from old Port to New Port at Warri	100,000,000		
	Construction of Ubulu Uku- Ubulu Uno Rd	50,000,000		
22902008282	Asaba-Ebu-Ahia-Uromi Road Sect. I	100,000,000	100,000,000	
	Agbor - Sakpoba road	100,000,000		
	Rehabilitation of Okwagbe - Otegbo - Egboide - Eyakoromo road	50,000,000		
	Asaba - Ebu Ahia - Uromi section I (40km)	100,000,000		
	Design of Koko - Ogheye Coastal road	50,000,000		
	Obiaruku - Utagba - Uno - Iseleugu - Inyi - Okpai road	200,000,000		
	Warri - Ugbelli - Patani - Bayelsa - Port harcourt Dualisation: Survey, Design and Construction.	200,000,000		
	Construction of Otor-Udu-Erhie Phipo-Owhrode-Orhuhworun	180,000,000		
	<b>SUB-TOTAL: DELTA STATE</b>	<b>1,480,000,000</b>	<b>100,000,000</b>	
	<b>EBONYI STATE</b>			
022902011116	Abakaliki-Afikpo Road-32km.	221,733,000	100,000,000	
	Abakaliki-Oferekpe-C/Rivers State Border Route 458 (44km)	300,000,000		
	Okigwe-Afikpo	1,670,000,000	800,000,000	
	Enugu State Border-Okposi - C/Rivers State Border (76KM)	100,000,000		
	Design of Ndibe Bridge along Afikpo - Calabar road	50,000,000		
	Construction of bridge across Ebonyi river at Ezema/Osheri	10,000,000		
	<b>SUB-TOTAL :EBONYI STATE</b>	<b>2,351,733,000</b>	<b>900,000,000</b>	
	<b>EDO STATE</b>			
	Construction of access road to the dam site at Ambrose Ali University E kpoma	10,000,000		
22902008314	Asaba-Ebu-Ahia-Uromi Road Sect. II with spur to Emu and Iken	206,696,000	100,000,000	
	Rehabilitation of Auchu - Ekperi - Agenebode road	100,000,000	10,000,000	
	Rehabilitation of Irrua-Uromi-Ubiaja-Ilushi Road Section II nd Drainage Works	80,000,000	50,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Construction of a Bridge to replace substandard ones along Ifo - Uzeba Road with approaches	50,000,000		
	Construction of 2 NOS Bridges along Auchu-Ekperi Rd	1,000,000		
	Irrua - Usuagbenu - Ugbegun Road	45,000,000		
	Rehab. Of Benin - Siloko road	50,000,000		
	Construction of Ewu - Uromi - Igueben - Agbor road and spur to Uzenema - Unawaze - Tech Collage	50,000,000		
	Irrua - Uromi - Ubiaja - Illushi road (65km)	100,000,000		
	Urhonigbe - Urhomehe - Ugo - Abudu road	80,000,000		
	Ugboneki - Ilobi - Eguaholo - Oza - Abudu road	50,000,000		
	Rehab. Of Ivikwe - Iviukhua road 8km, Igborize street/road ivbini street road, Ajnka street/road, bridge construction: Anya - Oza bridge, Atte brodge, Onume	104,000,000		
	Rehab. Of roads: Iru - Usugbeben road 15km at (45m), Iruakpen - Orhua road 10km at (60m), Uzenema - Unuwazi College road (20m) Ukpenu - Emuhi road (25m), Rehab. Ekpoma - Opoji - Ugbegu - Ugueben road 17km at (50m), Amahor -	150,000,000		
	Auchi - Benin - Via Upper Mission Ozaremen road	30,000,000		
	Urelu Lagos road - Federal road - Benin - tech. College road	20,000,000		
	Iguobazuwa town - Siluko village	50,000,000		
	Repair of welfare road	15,000,000		
	Sapele Warri road	15,000,000		
	Urelu Lagos road	30,000,000		
	Ekenwan-Ughoto town road	40,000,000		
	Ohovbe-Uroro Benin-Auchi Express road	30,000,000		
	Ehor-Ughoton town road	20,000,000		
	Upper Mission Road to Ewar road	40,000,000		
	Dualization of Benin-Asaba Sect. I		100,000,000	
	<b>SUB-TOTAL : EDO STATE</b>	<b>1,366,696,000</b>	<b>260,000,000</b>	
	<b>EKITI STATE</b>			
	Ado Ekiti-Igede Road	23,605,000	10,000,000	
	Igede-Itawure-Efon Alaaye Road	207,000,000		
	Ifaki-Ikole-Omuo-KG S/B Road	220,071,000	60,000,000	
	Ado Ekiti-Akure Rd.		10,000,000	
	Rehab of Ado Ekiti -Otun -Kwara State Border Rd	400,000,000	300,000,000	
	Rehab of Ikole -Ilasa-Omuo-Kogi State Border Rd	200,000,000		
	Rehab of Itawure- Esaoko (Ogun State Border Rd)	1,000,000		
	Itawure-Okemesi-Esaoko (Osun State Border)	350,000,000	300,000,000	
	<b>SUB-TOTAL: EKITI STATE)</b>	<b>1,401,676,000</b>	<b>680,000,000</b>	
	<b>ENUGU STATE</b>			
	Enugu-Onitsha Express road (Orji River-Enugu Sector)	300,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Amaetiti- Inyi - Awlaw-IsikweAchi (25KM)	30,000,000	100,000,000	
	Adoru-Nsukka-Adani Road	383,339,000	120,000,000	
	Road Network in University of Nigeria, Nsukka Campus	100,000,000		
	9th Mile Corner - ObolloAfor-Benue State Border Rd NO 70 (83KM)	30,000,000		
	9th Mile - Oghe - Olo - Umulokpa - Omoraku - Nkolugu Rd	50,000,000		
	Nsukka - ObolloAfor- Ikem-Ebonyi S/B Route 410/4438 (42KM)	100,000,000		
	Nkalagu-Ebonyi S/B Route 438	50,000,000		
	Rehabilitation of 9th Mile Abor Ukeke - Ekwegbe Opi Road	1,000,000		
	Aku - Nkolugu Rd	1,000,000		
	Ukehe - Agu Ukehe Agukehe Ukopi - Neke - Ikem Ehamufu Rd. to Ebonyi State boarder.	150,000,000		
	Enugu by-pass (Ameachi-Umuogo road with construction of a bridge)	50,000,000		
	Obeagu-Umueze road	50,000,000		
	Rahabilitation of Ugwuogo-Opi road	40,000,000		
	Ogui-Nike premeir Layout	20,000,000		
	Owo Bridge-Onitcha-Agu	40,000,000	80,000,000	
	Reimbursement to Enugu State Govt. for Rehabilitation of some Fed. Rds.		100,000,000	
	<b>SUB-TOTAL :(ENUGU STATE)</b>	<b>1,395,339,000</b>	<b>400,000,000</b>	
	<b>GOMBE STATE</b>			
	Gombe-Dukku-Darazo Road Section I	400,000,000	500,000,000	
	Gombe-Dukku-Darazo Road Section II	500,000,000	565,000,000	
	Gombe-Biu Road	150,000,000	150,000,000	
	Construction of Mararba-Tumi-Pindiga-Kashere-Futuk-Yalo Road	500,000,000	200,000,000	
	Construction of Billiri - Kamo/Awak/Tallase Guyuk Rd.	45,000,000		
	Completion of Gombe Bye-Pass with a Bridge	50,000,000	100,000,000	
	Nafada-Bage-Malala By-Pass	50,000,000	50,000,000	
	<b>SUB-TOTAL :GOMBE STATE</b>	<b>1,695,000,000</b>	<b>1,565,000,000</b>	
	<b>IMO STATE</b>			
22902002069	Rehabilitation of Ihiala-Orlu-Umuduru Road	229,631,000	100,000,000	
22902005770	Owerri-Obowo-Umuahia Road	313,027,000	400,000,000	
	Ihube-Umuelemai Road, Sects I & II	500,243,000	358,467,047	
	Refund to Imo State Govt for Aguneze - Ezinachi Okigwe Rd	230,000,000		
	Rehab of Owerri - Orlu -Uga Rd Route 414	1,000,000		
	Amazari-Umuelemai Road	100,000,000		
	Ekeikpa-Aforunuawuchi-Ekeegbu-Agbaja	100,000,000		
	<b>SUB-TOTAL: IMO STATE</b>	<b>1,473,901,000</b>	<b>858,467,047</b>	
	<b>JIGAWA STATE</b>			
	Rehabilitation of Gamayin-Bauchi S/B-Katagum Km 0+000-Km 38+000	57,495,000		N540 million out of the additional N1.80 billion required for the cost of completion of 2nd phase needed for 2003.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22902005802	Rehabilitation of Kano-Gumel-Maigatari Rd.	59,161,000	20,000,000	
	Rehab and Asphalt overlay of Hadejja - Gamayin section II	50,000,000	50,000,000	
	Rehab and Asphalt overlay of Kwana-Huguma - Dutse-Bauchi S/B Rd	50,000,000		
	Rehabilitation of Baban Mutum-Babura-Kunya Rd	50,000,000	200,000,000	
	Gamayin Bauchi S/B -Katagum section II	75,000,000		
	Gwaram-Basirika Road	150,000,000		
	Rehabilitaio od Gamayin-Bauchi state border- Katagun Road	200,000,000		
	<b>SUB-TOTAL: (JIGAWA STATE)</b>	<b>691,656,000</b>	<b>270,000,000</b>	
	<b>KADUNA STATE</b>			
	Gidan Waya-Bude	100,000,000		
22902001157	Rehabilitation and Resurfacing of Kaduna Western Bye-Pass	40,000,000		
	Saminaka-Kataf-Kafanchan Road	200,000,000	190,000,000	
	Zaria-Makarfi -Malunfashi Rd.		100,000,000	
	Kaduna-Kachia-Gimi Road	250,000,000	300,000,000	The sum of N required for the additional works to complete entire project
22902001055	Construction of Approach Road and Bridge over River Wonderful Kanfanchan	60,000,000		
	Kaduna Refinery Road	200,000,000	100,000,000	
	Kaduna Eastern Bypass	40,000,000		
	Construction of Hunkuyi - Kudan - Makarfi - gazara on Kano - Zaria Road	250,000,000		
	Rehab and Asphalt Overlay of Koi -Kafanchan-Kagoro-Manchok-Bom Rd	80,000,000		
	<b>SUB-TOTAL: (KADUNA STATE)</b>	<b>1,220,000,000</b>	<b>690,000,000</b>	
	<b>KANO STATE</b>			
	Rehabilitation of Kano-Gwarzo dayi Road	80,000,000		
	Engineering Design and Construction of Lamba - Kunchi - Kazaure road	300,000,000	1,000,000,000	Cost of outstanding works transferred to the vote for construction
	Street Light on the Kano Eastern Bypass, Phase I & II	200,000,000		
	Special Maintenance of Kaduna - Kano road in Kano	150,000,000	100,000,000	
	Wudil-Kafin Hausa-Gamayi Road Section I	50,000,000		
	Construction of zzzwestern Bye-Pass	50,000,000		
	Construction of zaria Road fly over	50,000,000		
	Kankare-Kabo-Karaye-Rogo(Kano State)-Likoro-Makarfi(Kaduna State)	150,000,000		
	Takai-Rimi-M/Guma	1,000,000		
	Kano -Dayi Road	80,000,000		
	<b>SUB-TOTAL: (KANO STATE)</b>	<b>1,111,000,000</b>	<b>1,100,000,000</b>	
	<b>KATSINA STATE</b>			
	Yashi-Dayi-Malumfashi-Funtua - Rd	50,000,000		
	Kankia-Dutsinma-Safana-Batsери-Katsina Road	400,000,000	200,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehabilitation of Malumfashi-Dabai-Danja-Batsari Road (with spur from Dabai through Hunkuyi)	442,000,000	200,000,000	
	Dayi - Tsafe road	450,000,000	1,400,000,000	
	Katsina-Kankara-Karfi and Gada Bridge construction	1,000,000		
	Katsina - Yashi Kano Rd.	100,000,000		
	Yashi - Shargaile Road	25,000,000		
	Rehab. Of Katsina- Dutsenma-Kankara Road	50,000,000		
	Reconstruction of Yargamji Bridge	30,000,000		
	Kankia-Dutsinma-Safana-Busari-Katsina Road	250,000,000		
	Jibiya-Kauran Namoda Road	50,000,000		
	Colapse Turame Bridge & rehab of Funtua-Yashe Rd.		50,000,000	
	Funtua-Dayi Yashe-Kano S/B Rd.		150,000,000	
	<b>SUB-TOTAL: KATSINA STATE</b>	<b>1,848,000,000</b>	<b>2,000,000,000</b>	
	<b>KEBBI STATE</b>			
	Rehab. Of Birnin Kebbi-Makera road	150,000,000		
	Dabai-Mahuta-Marafa-Koko Road	200,000,000	300,000,000	
022902008371	Rehabilitation of Rijau-Ribah-Wasagu Rd. Sections I&II	366,634,000	401,472,953	Includes the sum of N401,472,952.96 required for the additional drainage works for completing the project.
	Rehabilitation of B.Kebbi-Kalgo-Jega	150,000,000	25,000,000	
	Argungu Bridge (PTF)	150,000,000	150,000,000	
	Jaredi -Argungu-Birni Kebbi Rd (PTF)	200,000,000		
	Design and Construction Argungu-Bwi Rd	1,000,000		
	Rehab of Jega- Birni - Yauri Rd	1,000,000	100,000,000	
	Malendo - Ngashi - Warrah	100,000,000		
	Birnin Yauri - Zamare Road	1,000,000		
	Jaredi-Kebbi state border Argungun- Gobomo-Birnin Kebbi	50,000,000		
	Sayyinna-Argungun-Gotomo-Birnin Kebbi	100,000,000		
	Rehab. Koko Bunza Road	155,000,000		
	<b>SUB-TOTAL : KEBBI STATE</b>	<b>1,624,634,000</b>	<b>976,472,953</b>	
	<b>KOGI STATE</b>			
	Lokoja - Okene - Auch - Benin Road (PTF)	200,000,000		
22902000749	Rehabilitation of Idah-Ayangba Rd.& Dekina-Shinkatu Rd.	200,000,000		
	Aiyetoro Egan Road	400,000,000	200,000,000	
	Magono-Ogori Road	1,000,000	15,000,000	
	Omuo - Ekiti -Ifeolukotun - Ponyan - Jege -Egbe- Pategi C/NO 5090	100,000,000	100,000,000	
	Rehab of Odenyi-Shintaku (along Idah-Ayangba -Dekina) C/NO3258	1,000,000		
	Ankpa Bridge	1,000,000		
	Magongo -Ogori Rd C/NO5270	1,000,000		
	Okenwe-Ihiana-Ayere Road	102,000,000		
	<b>SUB-TOTAL: KOGI STATE</b>	<b>1,006,000,000</b>	<b>315,000,000</b>	
	<b>KWARA STATE</b>			

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehab and Asphalt O/L of kaima - Kosubosu-Chikanda Rd section I	150,000,000		
	Rehab and Asphalt O/L of kaima - Kosubosu-Chikanda Rd section II	105,000,000		
	Rehab and Asphalt O/L of kaima - Kosubosu-Chikanda Rd sect III	100,000,000		
	Rehab and Asphalt o/l of Kishi - Kaima Rd	100,000,000		
	Rehab of Omuaran- Ekanmeje-Ekiti S/B Rd	100,000,000		
	<b>SUB-TOTAL: (KWARA STATE)</b>	<b>555,000,000</b>	<b>0</b>	
	<b>OGUN STATE</b>			
22902003402	Rehab. Of Ilaro - Abeokuta - Bakatari Road Section 3 (Osiele - Oyo S/B)	122,294,000		
	Ogun West portion of Badagry-Sokoto Federal Road	60,500,000		
22902003402	Rehabilitation and Asphalt overlay of Ilaro-Abeokuta-Bakatari Sect. 2 (Ishaga-Osiele)	77,474,000	35,000,000	
22902003402	Completion of Rehabilitation and Asphalt Overlay of Ilaro-Abeokuta-Bakatari-OY S/B Sect. I (Ilaro-Ishaga)	107,780,000	50,000,000	
	Papalanto-Lagos/Ibadan Expressway	1,000,000	200,000,000	Requires an additional sum of N210 million to fully complete the project
	Ishara-Ago Iwoye-Ijebu Igbo-Ile Ife Road Section I	500,000,000	600,000,000	
	Ilara Imeko Ijain - Iwoye Rd Rehab.	1,000,000		
022902011239	<b>SUB-TOTAL : OGUN STATE</b>	<b>870,048,000</b>	<b>885,000,000</b>	
	<b>ONDO STATE</b>			
	Araromi-Obu-Ayila Ere Ekiti	150,000,000	150,000,000	
	Ishua -Ikare Rd	1,000,000		
	Rehab of Olowo - Irele - Ajagba-Agadagba Rd	1,000,000		
	Rehabilitation of Ogbese-Okeluse-sobe Road	500,000,000		
	Olowo-Irele-Ajagbe-Agadagba Rd	521,000,000	300,000,000	
	Reconstruction of Ore- Ajebandele section of Benin Sagamu dual Carriageway	1,000,000	500,000,000	
	Rehab of Akure -Benin Rd section I	1,000,000		
	Construction of a Bridge at Ogbese	5,000,000		
	Oke - Igbo - Ile - Oluji - Owena (Design).	75,000,000	75,000,000	
	Rehabilitation of Akunnu/Ajowa Road (Akoko North LGA)	40,000,000		
	Epimi Road (Akoko South East LGA)	75,000,000		
	Ikare-Ikaram-Ajowa Road	75,000,000		
	Imoru-Ifom Road (Ose LGA)	36,000,000		
	<b>SUB-TOTAL: ONDO STATE</b>	<b>1,481,000,000</b>	<b>1,025,000,000</b>	
	<b>LAGOS STATE</b>			
	Iganmu Bridge and Approaches	50,000,000		
	Rehab and Asphalt O/L of Agege Motor Road	20,000,000		
	Construction of Lagos Bye-pass( alternative road to Lagos - Badagry Express way	1,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehab of Ijora Cause way to Oyingbo (2 lanes)	12,500,000		
	Resurfacing of Ojuelegba Flyover, Stadium Flyover, Western Avenue Flyover and Sections of the 3rd Mainland Bridge	135,287,000		
	Reconstruction & Improvement of Apapa-Oworonsoki expressway to airport RD (Oshodi bus stop area only)	1,000,000	500,000,000	
	Laagos -Badagry Express way	10,000,000		
	Ikorodu- Shagamu Rd	10,000,000		
	Iddo -Oyingbo Rd	10,000,000		
	Over-Head Bridge at Challey Boy Bus stop at Isolo-Oshodi-Gbagada Express way	10,000,000		
	Lagos Ring road-Design	30,000,000		
	Badagry Sokoto High Way-Design	50,000,000		
	Flyover at 1st Gate Festac Town	80,000,000		
	Reimbursement to Lagos State Govt. for Rehab. Of Fed.Rds in Lagos		100,000,000	
	<b>SUB-TOTAL: LAGOS STATE</b>	<b>419,787,000</b>	<b>600,000,000</b>	
	<b>NIGER STATE</b>			
	Kontagora - Rijau (PTF)	100,000,000		
	Rehabilitation of Minna-Zungeru-Tegina Road Route F215 and Tegina-Kontagora Road	67,000,000		
	Minna-Sarkin Pawa-Kaduna	562,000,000	1,000,000,000	
	Bida-Saaci-Nupeko-Pategi-Rd	200,000,000	400,000,000	
	Kontagora - Rijau Road	100,000,000	100,000,000	
	Minna Western Bypass	25,000,000		
	Mokwa - Jebba Rd (PTF)	150,000,000		
	Agae - Katcha - Baro Road Section I & II	250,000,000		
	Pandagari-Allawa-Bassa-Kurmin Gurmana-Erana-Galadima-Kogo-Chukuba-Kwaki-Kureba-Udua (136 km)	200,000,000		
	Kuta-Gwada-Kafin Koro-Kwakuta (84 km)	100,000,000		
	Balley Bridge at Shiroro	50,000,000		
	<b>SUB-TOTAL: (NIGER STATE)</b>	<b>1,804,000,000</b>	<b>1,500,000,000</b>	
	<b>NASARAWA STATE</b>			
022902011254	Nassarawa-Toto-Abaji Road Sect. I & II	535,000,000		
	Nassarawa-Loko Road with Alushi Loop C/No. 5092	169,060,000	300,000,000	
	College of Agric Lafia -Obi junction	1,000,000	500,000,000	
	Lafia - Doma-Rafin - Gabas	25,000,000		
	Old Karu-Orozo-Karshi-Ara road	190,000,000	190,000,000	
	<b>Sub-Total: NASARAWA STATE</b>	<b>920,060,000</b>	<b>990,000,000</b>	
	<b>OSUN STATE</b>			
	Dualisation of Ife-Ilesha Road	202,000,000		
	Rehabilitation of Oshogbo-Ilesha Road & Construction of Bridges	210,000,000	50,000,000	
	Rehabilitation and Asphalt Overlay of Oshogbo-Ilobu-OY S/B Road R.35A	144,000,000		
	Construction of speed breakers for Old Bridge of Irinle River	20,000,000	10,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehab of Ilesha- Ita wure Road	50,000,000	100,000,000	
	Rehab of Oshogbo - Okuku Rd 3.5 km	1,000,000	100,000,000	
	Ishara -Ago Iwoye Rd Section II (jebu Igbo- Apomu-Ife)	15,000,000		
	Efon - Alaye Ilesha Junction	150,000,000		
	Erinmo - Efan Alaye Rd Rehab.	1,000,000		
	Odeyinka - Ikire - Gbongan Orelleowu Rd.	1,000,000		
	Ibadan Express Way with spur at Ikere Agora Rd.	1,000,000		
	Ibadan-Oshogbo	236,000,000		
	Rehabilitation of Ilesha-Okuku Road	40,000,000		
	Rehab.of Spur rd to Olla town on Ede-Ejigbo Rd		15,000,000	
	Gbogang-Iwo-Oyo S/B Rd.		200,000,000	
	<b>SUB-TOTAL (OSUN STATE)</b>	<b>1,071,000,000</b>	<b>475,000,000</b>	
	<b>OYO STATE</b>			
	Reahab. Of Alaga-Ago Are-Shaki Rd.-Ilesha Bariba	500,000,000	300,000,000	
	Construction of Odo Ogun bridge Along Oyo Iseyin Road	100,000,000	100,000,000	
	Construction of Iseyin- Alaga Road.	25,000,000		
	Rehabilitation & Asphalt Overlay of Ogbomosho -Ifon-Osun State Border Road	15,000,000		
	Completion of Iseyin-Maya	1,000,000	20,000,000	
	Rehabilitation & Overlay Oyo-Iwo Gbanga Junction	10,000,000		
	Rehabilitation of failed Bridges on Sokoto Badagry express Road	200,000,000		
	Repairs of Alarere-new Ife-Lagos Ibadan Express road, Ibadan Express road, Ibadan-Odo-Ona-Elewe-Olu-Ekun-Ohita-Pako road, Ibadan-Olomi-Oloode-Latunde-Ijebu-Igbo road, Abiodun-Atiba etc.	125,000,000	100,000,000	
	Badagry Sokoto Highway Eruwa Junction to Tapa	150,000,000		
	<b>SUB-TOTAL: (OYO STATE)</b>	<b>1,126,000,000</b>	<b>520,000,000</b>	
	<b>PLATEAU STATE</b>			
22902005527	Panyam-Shendam Road Sect. I	350,000,000	700,000,000	
	Panyam-Shendam Road Sect. II	200,000,000	250,000,000	
	Vom-Manchok Road	350,000,000	180,000,000	Additional N1.2billion required due to insufficiency of contract sum
	Langtang - Tunkus - Lalain - Shendam Road	500,000,000	600,000,000	
	Kassa-Farin Lamba-Miango to Rukuba Barracks	100,000,000		
	Panyam-Bokkos-Wamba Road	400,000,000	350,000,000	
	<b>SUB-TOTAL: PLATEAU STATE</b>	<b>1,900,000,000</b>	<b>2,080,000,000</b>	
	<b>RIVERS STATE</b>			
	Refund to Rivers State Govt for Ikwere -Elele Rd	50,000,000		
	Completion of the construction of Ebocha -Ndoni -link Rd /bridges	100,000,000	210,000,000	
	P/H - Ahoada- Warri Rd PTF	250,000,000		
	Eleme Junction flyover	75,000,000		
	Rehab of Ebocha - Ahoada-Buguma- Degema Rd	25,000,000	500,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Rehab of Igwuruta -Okehi -Igbodo-Okpallla Rd	1,000,000		
	Rehab of Rumukruchi -Chokocho Rd	1,000,000		
	Abalamabie Iwowari Bridge in Bonny LGA	1,000,000		
	Jumbo Ishileogono Bridge in Bonny LGA	1,000,000		
	Omuaco Road in Ikuene LGA	12,500,000		
	Emuoha-Degema Abonnema Road	34,168,000		
22902005917	Construction of chokocho Bridge	65,638,000	20,000,000	
	Design and Construction of 2Nos Flyovers in Port Harcourt	221,420,000		
	Dualisation of Mile 3 Diobu-P/H International airport with spur to Eagle Island residential layout	100,000,000	350,000,000	
	Construction of Nonwa Ring Road in Tai	30,000,000		
	Tema-Degema Road 6km.	32,178,000		
	Akabta-Ihwuza-Ikiri-Omoku Rd. 11km	42,678,000		
	Okogbe-Ogbologbolo-Ochigba Rd. 8km	40,000,000		
	Angulama-Krakrama Road km	42,500,000		
	Owerewere-Ochigba Road 6km	30,000,000	50,000,000	
	Abua-Egbema-Osogboko-Okoma-Okporowa Road km	42,500,000		
	Sagamabie-Borokiri Road	40,000,000		
	Buguma/Tema Road 8km	40,178,000		
	Construction of Igruta-Okpala Road	113,000,000		
	<b>SUB-TOTAL: RIVERS STATE</b>	<b>1,390,760,000</b>	<b>1,130,000,000</b>	
	<b>SOKOTO STATE</b>			
	Sokoto - Illela Rd (PTF)	300,000,000		
**** 22902008444	Rehabilitation of Sokoto-Goronyo-Damsite road	800,000,000	400,000,000	
	Sokoto Kware - Gada Road.	300,000,000		
	Sokoto - Goronyo- SabonBirmi Section II	150,000,000		
	Rehab of Jaredi -Kebbi State Border Rd	150,000,000		
	Design and dualisation of Sokoto - Funtua- Zaria Rd	1,000,000		
	Sokoto - Mainchi ( Zamfara State Border Rd)	1,000,000		
	Romon Liman (Tambawa )Bridge,Culvert	200,000,000		
	Talata-Mafara-Sokoto Road in Sokoto State.		1,000,000,000	
	<b>SUB-TOTAL: SOKOTO STATE</b>	<b>1,902,000,000</b>	<b>1,400,000,000</b>	
	<b>TARABA STATE</b>			
	Construction of 4 No. Bridges on Mararaba-Sabongida-Baissa-Abong Road	20,000,000		
	Rehabilitation of Mararaba-Sabongida-Abong road	25,000,000		
	Rehabilitation of Mararaba-Bali Road	200,000,000	800,000,000	
	Construction of Rafin Kada-Donga Road including the bridge at Donga	250,000,000	180,000,000	
	Construction of Rafin Kada-Donga - Mararaba Road Section II	250,000,000	180,000,000	



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Completion of the Construction of Rafin Kada-Donga - Mararaba Road Section II	200,000,000		
	Rehabilitation of Takum-Bissaula Road (Section I - C/No. 3585A)	50,000,000		
	Rehabilitation of Jalingo-Lau Road	70,000,000	100,000,000	
	Rehab. Of Lafia-Lamurde-Karin Lamido- Bambur road with Spur to Jen	70,000,000		
	Gada Lasheki-P/Sawa-Kassa-Monkin-Binyeri-Sebore Road	70,000,000		
	Lau-Karim-Mutum Daya-Filiya Billiri	150,000,000	100,000,000	
	IBI-Wukari Road with Bridge at IBI (Design)	1,000,000		
	Bantaje-Tunaki with Bridge at Bantaje (Design)	1,000,000		
	Mararaba-Baissa-Abong Road Project	150,000,000		
	Jalingo-Sunkani-Garba-Shede Road	50,000,000		
	<b>SUB-TOTAL: (TARABA STATE)</b>	<b>1,557,000,000</b>	<b>1,360,000,000</b>	
	<b>YOBE STATE</b>			
	Construction of Bayamari-Yunusari-Gremari Road	200,000,000		
	Rehabilitation & A/Overlay of Gashua-Yusufari Road	250,000,000	100,000,000	
	Buniyadi-Gulani Road	400,000,000	400,000,000	Additional N required due to cost of replacement of 5Nos. Substandard Bridges
	Completion of Potiskum-Kukuri Road	250,000,000		
	Construction of Geidam - Damasak Rd.	20,000,000		
	Construction of Bungari-Bularapa-Gilami-Pikel-Dadin Kowa Road	300,000,000		
	Bayamari- Geidam Road	100,000,000		
	Construction of Ngalda Bridge	200,000,000		
	<b>SUB-TOTAL: YOBE STATE</b>	<b>1,720,000,000</b>	<b>500,000,000</b>	
	<b>ZAMFARA STATE</b>			
**** 22902011328	Kaura Namoda-Shinkafi-Sabon Birni Road Section I & II	300,000,000	500,000,000	
	Kaura -Namoda- Gusau Rd (PTF)	450,000,000		
	Manchi-Anka-Kebbi Sate Border Road	200,000,000	200,000,000	
	Gen.Sanni Abacha way Gusau	1,000,000		
	Funtua -Gusau Rd	1,000,000		
	Gusau-Manchi -Sokoto S/B Rd	1,000,000		
	Anka-Dansandan- Bwari Rd	83,000,000		
	<b>Sub-Total: ZAMFARA STATE</b>	<b>1,036,000,000</b>	<b>700,000,000</b>	
	<b>FEDERAL CAPITAL TERRITORY</b>			
	Bwari-Kawu Road construction with ano major bridge	400,000,000		
	Abuja Ring Road-Design	50,000,000		
	<b>Outstanding Certificates for Roads</b>			
	<b>SUB-TOTAL: FCT</b>	<b>450,000,000</b>	<b>0</b>	
	<b>TOTAL HIGHWAYS/ADMIN. DEPT.</b>	<b>69,129,676,708</b>	<b>55,547,940,000</b>	
	<b>TOTAL HIGHWAYS</b>	<b>69,129,676,708</b>	<b>55,547,940,000</b>	
	<b>LANDS DIVISION</b>			
022902001643	Inventory and valuation of FG fixed assets phases II and III	6,000,000		

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>SUB-TOTAL: LANDS DIVISION</b>	<b>6,000,000</b>	<b>0</b>	
	<b>CIVIL ENGINEERING</b>			
022902005210	Water supply and Sanitation improvement in Federal Government Secretariat and Establishments	11,625,000		
	Establishment of Hqs materials Testing Laboratory for Abuja	14,250,000		
	<b>Sub-Total</b>	<b>25,875,000</b>	<b>0</b>	
	<b>CENTRAL WORKSHOP IJORA</b>			
022902005251	Construction plant and equipment rehabilitation	3,000,000		
22902006654	Establishment of Foundry and Production Workshops, Lagos	10,000,000		1) Heat Treatment Plant - 3.5m 2) Modern Spectrometer - 3.50m 3) Laboratory Equipment - 1.5m Sub-Total - 10m
22902006654	Production fund (Foundry Production and Furniture)	2,250,000		Production of manhole Covers - 1m Grating Gas Cooker Kerosene Stove - 1m Domestic & Office Furniture - 1.5m Brass Spiders - 0.7m Street Lighting Poles
22902005271	Refurbishment of Water tanker Drainage and Domestic Pumps	2,250,000		a) Rehabilitation of Leyland Water tanker - 1mb b) Purchase & Installation of Submersible deflooding pump - 1.5m c) Procurement of 1No. Motorized heavy duty defl
22902006621	Central base Workshop (Coach, Motor Vehicle and Machine shops)	7,500,000		i) Rehab. of 2No. Shutter doors - 0.10m ii) Rehab. of 4No. Staff Toilet - 0.30m iii) Rehab. of W/Shop, Jigs/Fixtures Facilities (Work Benches) Gantry - 0.6m iv) Rehab. of 1No. Compressed Air System
22902002869	Purchase and Rehabilitation of Utility Vehicles	3,000,000		l) Rehab. of 1No. Septic Tanker - 1.0m ii) Rehab. of 2No. Land Rovers - 1.0m iii) Rehab. of 2No. Toyota Buses - 1.2m iv) Rehab. of 2No. Pick-Up Vehicles - 1.0m v) Rehab. of 2No. 504 S/W
2290200877	Rehabilitation and Production appliances Furniture and Equipment	3,000,000		i) Oven Development (Charcoal and Wood and Diesel/Kerosene fuel) - 1.0m ii) Purchase of 2No. Crucible 60/80Kg - .5m iii) Modification of Existing 100kg crucible Furnace - .5m vi) Rese
	<b>SUB-TOTAL: CENTRAL WORKSHOP IJORA</b>	<b>31,000,000</b>	<b>0</b>	
	<b>FEDERAL FIRE SERVICE</b>			
022902000842	Rehabilitation/Purchase of fire fighting equipment	269,245,000		
022902008525	Construction of fire service Barracks Nationwide	30,000,000		
022902005285	Fire Service Staff Clinic	8,000,000		
	Tools for Fire Service workshops Abuja and Lagos. Protective clothing and fire fighting gears	29,440,000		
	<b>SUB-TOTAL: (FIRE SERVICE)</b>	<b>336,685,000</b>	<b>0</b>	
	<b>ELECTRICAL DIVISION</b>			
022902006688	Construction/Rehabilitation of Street Lights	30,000,000		
	<b>SUB-TOTAL(ELECTRICAL DIVISION)</b>	<b>30,000,000</b>	<b>0</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MECHANICAL/ELECTRICAL WORKSHOPS IN ABUJA</b>			
	Construction of Mechanical/Electrical Base Workshops in F.C.T. Abuja., Purchase/Rehabilitation of Workshop Plant and Equipment for Mabushi Workshops, Abuja.	20,000,000		
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>0</b>	
	<b>ENGINEERING SERVICES DEPARTMENT</b>			
	<b>REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY (RECTAS) ILE-IFE</b>			
22902014024	Two (2No) Blocks of Senior Staff QuartersOn-going construction of the two (2No) blocks of four (4) flats of 3-bedroomfor senior staff (on-going)	15,000,000		Completion of project by 2003. The completion has been hampered due to lack of full implemtation of 1999, 2000, 2001 and 2002 budgets.
22902015078	Purchase of Computers and Communication SystemsPurchase of computers and accessories,geoinformation/GIS and communication systems and networking of facilities (LAN inter-and intra-net)and website facilities (SeeTable 4 (3) for details)	10,000,000		8 Pentium Computers @N0.35m each=N2.8mDigital Workstation @ N10m 1 A0 Colour Scanner @1.5m3 CD Writers @ N0.12m, 1 Colour Photo-copy machine @N1.5m, 1 digital camera @N0.1mNetwork and Internet facilities @N2.48m
22902014024	Furnishing of Multipurpose Building ComplexLibrary N2.5m; Cafeteria N1.0m; Lecture theatre N2.5m;Central store N1m; Staff Common Room N1.5m	2,280,000		Basic furnishing to be providedin 2003 as construction is expected to be completed in 2003
22902018684	Provision of Site Infrastructure(a) Provision of site infrastructural facilities to new developed areas estate roads(2km)(N6m), Street Light(N3.1m), drainage(N2m)(b) bore hole(N1m) (See Table 4(3) for details)	3,000,000		Continuation of provision of infrastruc-tural facilities, especially to newlydeveloped areas
22902008825	Purchase/Rehabilitation of VehiclesPurchase of 1 no 4-wheel drive Land Cruiser (N4.5m), 3 Nos Peugeot Car (8.5m), and Rehabilitation of old vehicles(1m)	4,500,000		Purchase of 1 4-wheel drive vehicle 2 N4.5m,1 no Peugeot saloon car @ N3mand rehabilitation of old ones
22902014024	Rehabilitation/Refurbishing of Existing FacilitiesFor buildings, machinery, equipment and old furniture	760,000		Continuous exercise of refurbishment of old equipment
22902014024	Construction of Wall Fence (2km) International Students Hostel/Guest House- One no one-storey building of 20 self-contained rooms with common kitchen on each floor	4,000,000		Continuation of on-going fencing of the Centre
	<b>SUB-TOTAL (RECTAS)</b>	<b>39,540,000</b>	<b>0</b>	
	<b>SURVEY DEPARTMENT</b>			
	<b>Field and Geodetic Survey</b>			
22902006947	Demarcation & Survey of Interstate boundaries	30,000,000		Tracing & Provisional demarcation of 18No. Interstate boundaries

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22902006954	Demarcation & Survey of International boundaries	20,000,000		Reconstruction of 60No Standard International Boundary, Pillars in Nigeria/Benin. 100No. In Nigeria/Niger clearing of vista Niger/Benin boundary (100km)
2290000320	<b>Medium &amp; Small Scale Mapping:</b>			
22902018707	Creation & Management of Cadastral data base	6,000,000		Conversion of existing cadastral maps & plans to format
22902008533	<b>Digitizing of old maps:</b>			
	<b>Digitizing of old maps:-</b>			
	(ii) National Cartographic Centre	4,000,000		Establishment in Abuja and aprocurement for digitizing existing analogue products.
22902005496	Computerization of Planning Division operations.	2,000,000		Acquisition of 1No A3-colour scanner and 1No. Laser jet printer technical accessories.
	Creation and Management of data base for Interstate Boundaries	2,000,000		Acquisition of equipment and ISB data collection for database Management
	Creation and Management of data base for International Boundaries	2,000,000		Acquisition of equipment and IB data collection for database management
	Geoinformation centre - Surey Camp Abuja Zone	23,000,000		Construction of the Centre and the purchase of equipment
22902005549	Project Vehicles	30,000,000		2 No 4-Runner @ N4.5m each, 36 Nos. Toyota 4-Wheel Drive @ N3.0m each
	<b>SUB-TOTAL : SURVEY DEPARTMENT</b>	<b>119,000,000</b>	<b>0</b>	
022902008021	<b>FEDERAL SCHOOL OF SURVEY, OYO</b>			
	Construction And Rehabilitation	39,660,000		(a) Completion of lecture theatre (N20.0m) (b) Completion of Works & Services Complex (N6.208m).(N6.208m) c ) Construction of 2nd gate (N2.5m). (d) Rehabilitation of Roads and buildings (N6.3m). (e) Provision of parking lots for Assembly Hgall and New Offi
022902014121	Furniture, Equipment And Sundry	31,640,000		a) Equipping of newly completed Principal Officers Quarters (N3.3m). (b) Purchase aof 2No. Total Station (N9.0m)(c ) Acquisition of 1No. GPS (N15.0m) (d) Acquisition of various software (N1.8m).(e) 2 No. Hand Held GPS (N7.0m). (f) 4 No. A3 Scanners (N1.5)
022902011773	Computerization	4,200,000		a) Provision of Local Area Network (LAN) N4.1m, (b) Acquisition of 3 No. PCs (N1.5m), ( c ) Modern texts and other library materials (N1.77)
022902015159	Purchase Of Vehicles	16,400,000		(a) Refurbishing of vehicles and plants (N4.03m). (b) Purchase of 2 No. 4 Wheel Drive (N9.0m). ( c ) Purchase of 2 No. Station Wagon (N5.6)
	<b>SUB-TOTAL ; SCHOOL OF SURVEY OYO</b>	<b>91,900,000</b>	<b>0</b>	
	<b>PLANNING RESEARCH AND STATISTICS</b>		<b>0</b>	
	<b>TOTAL: WORKS</b>	<b>69,818,051,708</b>	<b>55,547,940,000</b>	
	<b>FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>			
	<b>STOCK VERIFICATION UNIT</b>			
22902014941	Computer Acquisition	1,100,000		1No. Computer Units with Accessories. Installationand training inclusive. Acquisitions of Software are for use in Abuja.

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
22902006181	Office Equipment for use in Abuja.	2,053,708		i) 1No. Develop Photo Machines @ =N=252,125ii) 2No. Shredders @ =N=190,000.00iii) Furniture chairs & Tables @ =N=75,000.00 iv) Purchase of fire proof cabinets 1 No. @ =N=80,000.00v) Procurement of 25 Nos. pre-payment microporstamp @ =N=3,000.00 vi) 25 N0s
22902012381	Refurbishing of official utility vehicles	250,000		CompleteRefurbishment of 1 No. 504 Peugeot S/W and 1 No. of Bettle V/W in Abuja and Lagos Offices respectively.
	<b>Sub-Total</b>	<b>3,403,708</b>	<b>0</b>	
	<b>PUBLIC BUILDING AND HOUSING DEPARTMENT</b>			
	Rehabilitation of Existing Fed Govt Secretariat Buildings in 22 State Capitals	39,000,000		
22902011969	a) Abeokuta			on-going
22902011977	b) Akure			on-going
22902011985	c) Bauchi			on-going
22902006785	d) Damaturu			on-going
22902006786	e) Dutse			on-going
22902011993	f) Enugu			on-going
229020	g) Ibadan			on-going
22902012007	h) Ilorin			on-going
22902012015	I) Jos			on-going
22902012023	j) Kaduna			on-going
22902012031	k) Kano			on-going
229020	l) Katsina			on-going
22902012049	m) Lagos			on-going
22902012056	n) Minna			on-going
22902012064	o) Maiduguri			on-going
22902014210	p) Owerri			on-going
22902012072	q) Port Harcourt			on-going
22902012080	r) Sokoto			on-going
22902012098	s) Yola			on-going
229020	t) Asaba			on-going
229020	u) Benin			on-going
229020	v) Uyo			on-going
	Construction of Residential Quarters and Associated Infrastructure for Civil Servants in Abuja	40,000,000		
22902008890	a) Gwarimpa			Completion of Phase III
022902005352A	b) Karshi	-		20% Completion
22902013158	Computerization and Storage of Construction/Maintenance Data	-		30% Completion
,022902014228	Rehabilitation of Aso Clinic Abuja	-		100% Completion
022902008574A	Furnishing of Fed Govt Offices in the Federation 36 States & Abuja	-		on-going
022902008657A	Furnishing of Fed Govt Staff Quarters in the Federation 36 States & Abuja	-		on-going
022902006905A	Construction of Nnamdi Azikiwe Mausoleum at Onitsha (Special Project)	20,000,000		100% Completion
	Rehabilitation of Fed. Govt. Properties in Lagos	20,000,000		
22902005431	a) 1004 Estate			40% Completion
22902012138	b) Ikoyi Towers			40% Completion
22902012179	c) Bar Beach Towers			40% Completion
22902012146	d) Eric Moore Towers			40% Completion
022902005305A	e) Ikoyi Formation			30% Completion
022902005305A	f) V.I. Formation			30% Completion
022902005305A	g) Yaba Formation			30% Completion
022902005305A	h) Festac Formation			30% Completion

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
022902005305A	l) Surulere Formation			30% Completion
022902005305A	j) Apapa Formation			30% Completion
022902005305A	k) Ikeja Formation			30% Completion
	Grant for Prototype Housing Scheme. Provision of decent and affordable housing units in various parts of the Federation. The project has already recorded huge successes in Lagos, Abuja, Jos, Lafia and Port Harcourt.	141,500,000		Grant to be issued once and for all as a revolving fund to supplement on-going efforts
	Construction of School of Draughtsmanship, Abuja	20,000,000		100% Completion
22902000004	Construction of Banquet Hall, Press Centre, Library and Archives at the Presidential Villa (1,500 Capacity Banquet Hall)			By the directive of the Presidency the project is to be completed and commissioned early 2003
	Rehabilitation of State House Clinic, Aso Rock		100,000,000	
	<b>Sub-Total: Public Buildings</b>	<b>280,500,000</b>	<b>100,000,000</b>	
	<b>FEDERAL MORTGAGE BANK</b>			
	Completion of Kaduna Office	10,000,000		
	Housing and Mortgage Development		3,000,000,000	
	Renovation Of State Offices	10,000,000		
	Executive Directors' Quarters	10,000,000		
	Construction of New State Offices	30,000,000		
	MD's Residence (Expansion)	5,000,000		
	<b>Sub-Total</b>	<b>65,000,000</b>	<b>3,000,000,000</b>	
	<b>LAND, URBAN AND REGIONAL DEVELOPMENT DEPARTMENT</b>			
	Land, Urban & Regional Development	27,000,000	100,000,000	
	Technical Assistance/Institutional Collaboration - I.e. Sustainable Cities Programme (SCP), other UNCHS - Habitat Programmes, Urban Basic Services, Capacity building, etc.	20,000,000	2,060,000	
	<b>Sub-Total</b>	<b>47,000,000</b>	<b>102,060,000</b>	
	<b>Total: LAND</b>	<b>47,000,000</b>	<b>102,060,000</b>	
	<b>URBAN DEVELOPMENT BANK</b>			
	Amount to be loaned by MOFI	244,727,000	250,000,000	
	Infrastructure Loans Scheme for Local Government Councils @ 20m per project	50,000,000		
	Urban Renewal/Public Utilities Projects	10,000,000		
	<b>Sub-Total</b>	<b>304,727,000</b>	<b>250,000,000</b>	
	<b>TOTAL: HOUSING AND URBAN DEVELOPMENT</b>	<b>700,630,708</b>	<b>3,452,060,000</b>	
	<b>SPECIAL ROAD MAINTENANCE PROJECT</b>			
	SPECIAL ROAD MAINTENANCE PROJECT		0	
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	
	<b>GRAND TOTAL: WORKS &amp; HOUSING</b>	<b>700,630,708</b>	<b>59,000,000,000</b>	
	<b>SUMMARY</b>			
1	Highways	69,818,051,708	55,547,940,000	
2	Lands Divisions	6,000,000	0	
3	Civil Engineering	25,875,000	0	
4	Central Workshop, Ijora, Lagos	31,000,000	0	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
5	Fire service	336,685,000	0	
6	Electrical Division	30,000,000	0	
7	Mechanical/Electrical/Workshops	20,000,000	0	
8	RECTAS (Ile-Ife)	39,540,000	0	
9	Survey Department	119,000,000	0	
10	School of Survey	0	0	
	Stock Verification Unit	3,403,708	0	
11	Public Buildings and Housing	280,500,000	100,000,000	
12	Federal Mortgage Bank	65,000,000	3,000,000,000	
13	Land Urban and Regional Development	47,000,000	102,060,000	
14	Urban Development Bank	304,727,000	250,000,000	
15	Federal Housing Authority			
16	SPECIAL ROAD MAINTENANCE PROJECT	0	0	
	<b>Total: Works &amp; Housing</b>	<b>71,126,782,416</b>	<b>59,000,000,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>NATIONAL ACTION COMMITTEE ON AIDS</b>			
	Counterpart Fund for IDA - Supported HIV/AIDS project		48,000,000	Community sensitisation and mobilisation - N8m; Enhanced national HIV/AIDS Awareness - N10m; Mitigation of impact - N25m; Support treatment - N5m
	Purchase/Rental and furnishing of office building and staff official quarters		133,000,000	Purchase of office building - N83m; Rental of 3 bedroom @ 850,000 - N10m; Rental of twin duplex @ 1.7m - N5m; Furnishing of residential quarters - N30m; Rental of whole house @ 2.5m - N5m.
	Support to FCT and 36 states for prevention and control of HIV/AIDS		74,000,000	Provide funding for support - N2m each
	Support to Ministries and Government Parastatals on prevention and control of HIV/AIDS		30,000,000	Capacity building workshop for all Ministries - N5m; Establishment of "Critical mass" in all Ministries - N10m; Provide funding to all Ministries to undertake HIV/AIDS activities - N15m.
	Support and provision of Care, treatment for people living with HIV/AIDS (PLWHA)		30,000,000	Provide funding to support Network of people PLWHA - N5m; Provide funding to organise capacity building for PLWHA - N10m; Provide funding to NGO's CBOs, and CSOs to provide treatment, care and support - N15m.
	Support to Civil Society Groups to combat and control HIV/AIDS		30,000,000	Capacity building for NGOs, CBOs and CSOs - N10m; Provide funds to CSOs to combat stigma and discrimination - N2m.
	Support Vaccine plan development on HIV/AIDS		30,000,000	Provide enabling environment for vaccine plan development - N10m; Provide grants in support of research work in various institutions - N20m.
	Research on Cure for HIV/Aids		20,000,000	Provide grants to tertiary health facilities on cure for HIV/AIDS - N20m.
	Promotion of Safer-sex habit through condom use		25,000,000	Procure condoms - N20m; Distribute condoms - N6m.
	Purchase of motor vehicles		10,000,000	Purchase of 2 Nos. 504 Saloon cars - N6m; 1 No. Hiace Bus - N4m.
	National AIDS Day campaign in 36 states and FCT		30,000,000	Preparatory committee work - N5m; Subcommittee activities, Abuja - N20m; World AIDS Rally - N5m in Abuja.
	Sustaining National Mass (Urban) and Rural Mobilisation and awareness creation		140,800,000	Organising door-to-door campaign - N10m; Develop and broadcast radio jingles - N12m; Develop and broadcast TV jingles - N17m; Develop and broadcast TV Drama, Documentary on HIV/AIDS - N8m; Undertake Advocacy and Community Mobilisation in 774 Communities @ 650,000 - N503m
	Develop, Produce and Distribute various IEC materials nationally		5,000,000	Development of various IEC materials - N1.5m; Production of various IEC materials - N3m; National distribution of IEC materials - N0.5m
	Erection of Bill - Boards with HIV/AIDS messages as strategic public places		19,000,000	procurement of media consultant to develop bill - Board messages - n4m; Procurement of our-door advertising agencies to place outdoor messages - N15m.
	Purchase of Drugs for PLWHA		400,000,000	Purchase of Anti-Retroviral drugs (ARV)/ Drugs for opportunistic infections - N400m.
	National AIDS/STD Prevention and Control Programme		50,000,000	2003 Sentinel Survey - N50m.
	National Institute for Pharmaceutical Research and Development, Idu, Abuja.		25,200,000	Continuation and intensification of research projects on HIV/AIDS, Procurement of Diagnostic kits, reagents, special laboratory equipment for the development of vaccine, Anti-Retroviral monitoring for HIV/AIDS - N25.2m



## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	Sub-Total : National Action Committee on AIDS		1,100,000,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
<b>HEAD:</b>	<b>NATIONAL ASSEMBLY</b>			
	National Assembly Office	<b>0</b>	1,279,340,000	
	National Assembly Service Commission		150,000,000	
	SENATE		1,950,000,000	
	HOUSE OF REPRESENTATIVES		1,563,600,000	
	<b>GRAND-TOTAL: NATIONAL ASSEMBLY</b>	<b>0</b>	<b>4,942,940,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>JUDICIARY</b>		<b>7,725,758,000</b>	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
	<b>MINISTRIES GENERAL SUMMARY</b>			
A.	<b>The EXECUTIVE</b>			
1	Agriculture and Rural Development	12,613,353,600	10,602,415,645	
2	Auditor-General for the Federation	696,745,358	231,500,000	
3	Commerce	1,500,000,000	2,000,000,000	
4	Communication	612,108,000	2,920,000,000	
5	Aviation	1,753,170,000	5,940,281,845	
6	Co-operation and Integration in Africa	27,310,000	608,500,000	
7	Culture and Tourism	1,510,223,000	1,218,859,180	
8	Defence	12,000,000	8,003,602,245	
9	Education.	22,128,000,000	15,723,260,401	
10	Employment, Labour and Productivity.	2,862,763,000	1,000,000,000	
11	Federal Capital Territory.	46,265,597,000	40,431,505,820	
12	Federal Civil Service Commission	18,583,962	50,000,000	
13	Finance	6,386,000,000	4,176,060,000	
14	Foreign Affairs.	4,049,055,439	2,854,000,000	
15	Head of Service of the Federation Including Federal Housing Loans Board	3,506,720,000	2,159,438,000	
16	Health Including NPI	1,630,000,000	19,600,560,000	
17	Independent National Electoral Commission (INEC)	0	3,405,892,432	
18	Independent Corrupt Practices Commission	1,000,000,000	124,000,000	
19	Industry.	6,098,992,000	2,304,000,000	
20	Information.	9,971,218,000	11,705,000,000	
21	Internal Affairs.	150,894,000	4,015,000,000	
22	Justice.	2,291,553,000	1,420,000,000	
23	National Planning Commission.		980,000,000	
(a)	Cost sharing for corporation framework (CCF-1) of United Nation's Development Programme of Assistance to Nigeria 1999-2001 US\$10,000,000		464,000,000	
24	National Revenue Mobilization Allocation & Fiscal Commission	0	250,000,000	
25	National Salaries & Wages Commission	12,500	50,263,000	
26	Nigeria Police Force.	3,595,387,000	9,866,000,000	
27	Petroleum Resources.	260,578,000	144,000,000	
28	Police Affairs and Police Pensions Office.	500,000,000	358,000,000	
29	Power and Steel.	40,916,909,980	40,587,099,000	

## 2003 CAPITAL EXPENDITURE

CLASSIFICATION CODE	TITLE OF PROJECT	APPROPRIATION ACT 2002	APPROPRIATION ACT 2003	ANTICIPATED TARGET
		=N=	=N=	
30	Presidency :- Vice President Including State & Local Government; Boundary Commission; Code of Conduct Bureau; NEMA; BPE, including NIPC).	792,354,000	2,100,000,000	
	(a) National Population Commission.	404,460,000	3,000,000,000	
	(b) Federal Character Commission	0	0	
31	Science and Technology.	8,743,830,000	4,810,930,000	
32	Secretary to the Government of the Federation.	8,000,000,000	5,209,000,000	
33	Solid Minerals Development.	3,915,380,491	3,558,000,000	
34	Sports and Social Development.	14,033,401,000	30,763,000,000	
35	State House.	5,000,000	4,507,529,104	
36	Transport	17,444,426,069	6,330,000,000	
37	Water Resources.	279,280,000	45,000,000,000	
38	Women and Youth Development.	697,000,000	345,901,000	
39	Works and Housing.	71,126,782,416	59,000,000,000	
40	Economic Policy Coordinating Committee		65,000,000	
	<b>TOTAL: Ministries &amp; Agencies</b>	<b>295,799,087,815</b>	<b>357,882,597,672</b>	
41	<b>Capital Supplementation:-</b>			
	(a) General Contingency: (Capital Programmes Adjustments and Ad-hoc Requests)		500,000,000	
	(b) Counterpart Funds for Foreign Assisted Projects.		2,000,000,000	
	(c) Debts on Capital Projects.		5,000,000,000	
	(d) Police and Military Barracks		3,000,000,000	
	(e) NACA		1,100,000,000	
	(f) National Institute for Policy and Strategic Studies		200,000,000	
	<b>TOTAL Capital</b>	<b>0</b>	<b>11,800,000,000</b>	
<b>B.</b>	<b>The LEGISLATURE</b>			
42	National Assembly Service Commission		150,000,000	
43	National Assembly		1,279,340,000	
	Senate		1,950,000,000	
	House of Representatives		1,563,600,000	
	<b>TOTAL: National Assembly</b>	<b>0</b>	<b>4,942,940,000</b>	
	<b>JUDICIARY</b>	<b>0</b>	<b>7,725,758,000</b>	
	<b>GRAND TOTAL: -</b>	<b>295,799,087,815</b>	<b>382,351,295,672</b>	