

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 FGN BUDGET</b>						
<b>SUMMARY</b>						
<b>FEDERAL MINISTRY OF TOURISM, CULTURE &amp; NOA</b>						
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0236001	MAIN CULTURE	523,568,917	588,407,232	<b>1,111,976,149</b>	582,225,852	<b>1,694,202,001</b>
0236002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	593,972,635	540,105,011	<b>1,134,077,646</b>	210,709,700	<b>1,344,787,346</b>
236003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2,808,822,891	481,562,078	<b>3,290,384,969</b>	376,096,700	<b>3,666,481,669</b>
0236004	NATIONAL COUNCIL OF ARTS AND CULTURE	876,622,872	283,239,332	<b>1,159,862,204</b>	644,870,970	<b>1,804,733,174</b>
0236005	CENTRE FOR BLACK AFRICAN ARTS & CIVILISATION (CBAAC)	243,395,360	133,113,355	<b>376,508,716</b>	176,451,624	<b>552,960,340</b>
0236006	NATIONAL TROUPE OF NIGERIA	133,695,144	154,926,090	<b>288,621,234</b>	41,612,906	<b>330,234,140</b>
0236007	NATIONAL THEATRE	301,076,840	150,531,726	<b>451,608,565</b>	123,548,400	<b>575,156,965</b>
0236008	NATIONAL GALLERY OF ART	905,631,450	330,739,082	<b>1,236,370,532</b>	439,193,560	<b>1,675,564,092</b>
0236009	NATIONAL WAR MUSEUM, UMUAHIA	74,708,444	10,340,438	<b>85,048,882</b>	-	<b>85,048,882</b>
0236010	NATIONAL INSTITUTE OF HOSPITALITY & TOURISM DEVELOPMENT STUDIES	1,198,007,954	239,590,641	<b>1,437,598,595</b>	239,354,858	<b>1,676,953,453</b>
0236011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,008,371,184	411,397,645	<b>1,419,768,829</b>	93,725,810	<b>1,513,494,639</b>
0236012	INSTITUTE OF ARCHEOLOGY & MUSEUM STUDIES, JOS	107,661,658	15,357,885	<b>123,019,543</b>	-	<b>123,019,543</b>
0236017	NATIONAL ORIENTATION AGENCY	4,811,223,396	614,146,845	<b>5,425,370,241</b>	317,196,514	<b>5,742,566,754</b>
		-	-	-	-	-
	<b>TOTAL</b>	<b>13,586,758,745</b>	<b>3,953,457,359</b>	<b>17,540,216,104</b>	<b>3,244,986,894</b>	<b>20,785,202,998</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION</b>	<b>1,694,202,001</b>
	<b>TOTAL ALLOCATION:</b>	<b>1,694,202,001</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>523,568,917</b>
<b>2101</b>	<b>SALARY</b>	<b>462,953,203</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>462,953,203</b>
21010101	CONSOLIDATED SALARY	462,953,203
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,615,714</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,615,714</b>
21020201	NHIS	24,246,285
21020202	CONTRIBUTORY PENSION	36,369,428
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>588,407,232</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>588,407,232</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>103,018,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,480,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,628,321
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,196,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,713,127
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,340,559</b>
22020201	ELECTRICITY CHARGES	4,638,859.77
22020202	TELEPHONE CHARGES	3,421,019.68
22020205	WATER RATES	1,140,339.89
22020206	SEWAGE CHARGES	1,140,339.89
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>136,256,306</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,585,060.44
22020302	BOOKS	12,217,518.52
22020303	NEWSPAPERS	570,169.95
22020304	MAGAZINES & PERIODICALS	1,302,973.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,911,896.22
22020306	PRINTING OF SECURITY DOCUMENTS	2,605,946.00
22020307	DRUGS & MEDICAL SUPPLIES	2,605,946.00
22020309	UNIFORMS & OTHER CLOTHING	2,850,849.73
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,605,946.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,816,143</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,849.73
22020402	MAINTENANCE OF OFFICE FURNITURE	2,605,946.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,113,908.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,842,039.35
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,701,699.46
22020406	OTHER MAINTENANCE SERVICES	5,701,699.46
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>66,779,751</b>
22020501	LOCAL TRAINING	43,649,595.29
22020502	INTERNATIONAL TRAINING	23,130,155.87
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,787,967</b>
22020601	SECURITY SERVICES	6,384,567.67
22020603	OFFICE RENT	11,403,398.92
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,824,419</b>
22020701	FINANCIAL CONSULTING	5,701,699.46
22020702	INFORMATION TECHNOLOGY CONSULTING	3,421,019.68
22020703	LEGAL SERVICES	5,701,699.46
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,982,379</b>
22020801	MOTOR VEHICLE FUEL COST	3,991,189.62
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,140,339.89

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
22020803	PLANT / GENERATOR FUEL COST	2,850,849.73
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,211,892</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,954,459.49
22020902	INSURANCE PREMIUM	3,257,432.50
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>189,389,619</b>
22021001	REFRESHMENT & MEALS	37,412,183.18
22021002	HONORARIUM & SITTING ALLOWANCE	57,038,357.96
22021003	PUBLICITY & ADVERTISEMENTS	38,778,924.70
22021004	MEDICAL EXPENSES	2,850,849.73
22021006	POSTAGES & COURIER SERVICES	16,248,257.06
22021007	WELFARE PACKAGES	31,359,347.03
22021009	SPORTING ACTIVITIES	5,701,699.46
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>582,225,852</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,967,746</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,967,746</b>
23010102	PURCHASE OF OFFICE BUILDINGS	23,548,390
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,677,420
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,741,936
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>545,258,106</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>545,258,106</b>
23050101	RESEARCH AND DEVELOPMENT	313,225,840
23050103	MONITORING AND EVALUATION	232,032,266
	<b>TOTAL PERSONNEL</b>	<b>523,568,917</b>
	<b>TOTAL OVERHEAD</b>	<b>588,407,232</b>
	<b>TOTAL RECURRENT</b>	<b>1,111,976,149</b>
	<b>TOTAL CAPITAL</b>	<b>582,225,852</b>
	<b>TOTAL ALLOCATION</b>	<b>1,694,202,001</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010102	<b>PURCHASE OF OFFICE BUILDINGS</b>			<b>23,548,390</b>
	<b>ONGOING PROJECTS</b>			<b>23,548,390</b>
	CULTURAL CENTRES ABROAD			23,548,390
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>			<b>7,677,420</b>
	<b>ONGOING PROJECTS</b>			<b>7,677,420</b>
	CONSULTANCY/EQUIPING OF E-LIBRARY	NORTH - CENTRAL	FCT	3,838,710
	PURCHASE OF LIBRARY EQUIP, BOOKS AND JOURNAL	NORTH - CENTRAL	FCT	3,838,710
23010126	<b>PURCHASE OF SPORTING / GAMING EQUIPMENT</b>			<b>5,741,936</b>
	<b>ONGOING PROJECTS</b>			<b>5,741,936</b>
	PURCHASE OF SPORTS EQUIPMENT	NORTH - CENTRAL	FCT	5,741,936
23050101	<b>RESEARCH AND DEVELOPMENT</b>			<b>313,225,840</b>
	<b>ONGOING PROJECTS</b>			<b>218,903,248</b>
	DOCUMENTATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAW	NORTH - CENTRAL	FCT	2,838,710
	IMPLEMENTATION OF CULTURAL POLICY	NORTH - CENTRAL	FCT	6,709,678
	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NORTH - CENTRAL	FCT	2,838,710
	ABUJA CARNIVAL 2012	NORTH - CENTRAL	FCT	50,129,040
	DURBAR MACCINA			20,000,000
	CALABAR CARNIVAL			20,000,000
	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NORTH - CENTRAL	FCT	2,838,710
	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING	NORTH - CENTRAL	FCT	7,677,420
	IMPLEMENTATION OF TOURISM DEVELOPMENT MASTER PLAN	NORTH - CENTRAL	FCT	50,774,200
	QUARTERLY PROGRESS REPORT PUBLICATION	NORTH - CENTRAL	FCT	2,838,710
	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTATION	NORTH - CENTRAL	FCT	5,677,420
	PRODUCTION OF PROJECTS ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT	5,677,420
	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NORTH - CENTRAL	FCT	2,838,710
	DEVELOPMENT OF CULTURAL INDUSTRIES	NORTH - CENTRAL	FCT	38,064,520
	<b>ONGOING PROJECTS</b>			<b>94,322,592</b>
	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOOD CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES/MONUMENTS	NORTH - CENTRAL	FCT	3,806,452
	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NORTH - CENTRAL	FCT	10,354,840
	PRODUCTION OF SENSITIZATION FILMS FOR TV ON ATTITUDINAL CHANGE AND CORE VALUES	NORTH - CENTRAL	FCT	4,677,420
	CIVIC EDUCATION	NORTH - CENTRAL	FCT	19,032,260
	ACQUISITION OF CULTURAL ARTS WORKS FOR EMBELLISHMENT OF NIGERIAN MISSIONS ABROAD	NORTH - CENTRAL	FCT	56,451,620
23050103	<b>MONITORING AND EVALUATION</b>			<b>232,032,266</b>
	<b>ONGOING PROJECTS</b>			<b>92,032,266</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	PRESIDENTIAL COMMITTEE ON MUSEUMS AND ARCHIVES	NORTH - CENTRAL	FCT		10,419,356
	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE FOR GIDAN MAKAMA MUSUEM	NORTH - CENTRAL	FCT		76,774,200
	MONITORING & EVALUATION OF ON-GOING PROJECTS	NORTH - CENTRAL	FCT		4,838,710
	<b>NEW PROJECTS</b>				<b>140,000,000</b>
	LAND ACQUISITION, SURVEY, DESIGN ESTIMATE & FENCING OF NATIONAL ART THEATRE II, CALABAR	SOUTH - SOUTH	CALABAR		70,000,000
	ORGANISATION OF INTERNATIONAL TOURISM CONGRESS AND INVESTMENT EXPO; (TOURISM THE SOUL OF TRANSFORMATION AGENDA)	NORTH CENTRAL	FCT		40,000,000
	STAKEHOLDER STRATEGIC CAPACITY INTERVENTION ON CULTURE & TOURISM CONTRIBUTION TO GROSS DOMESTIC PRODUCT	SOUTH WEST	LAGOS		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIAN TOURISM DEVELOPMENT CORPORATION</b>	<b>1,344,787,346</b>
	<b>TOTAL ALLOCATION:</b>	<b>1,344,787,346</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>593,972,635</b>
<b>2101</b>	<b>SALARY</b>	<b>527,922,180</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>527,922,180</b>
21010101	CONSOLIDATED SALARY	527,922,180
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,050,456</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,050,456</b>
21020201	NHIS	26,420,182
21020202	CONTRIBUTORY PENSION	39,630,273
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>540,105,011</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,709,700</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,064,520</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,064,520</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	35,064,520
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>175,645,180</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>175,645,180</b>
23050101	RESEARCH AND DEVELOPMENT	170,967,760
23050104	ANNIVERSARIES/CELEBRATIONS	4,677,420
	<b>TOTAL PERSONNEL</b>	<b>593,972,635</b>
	<b>TOTAL OVERHEAD</b>	<b>540,105,011</b>
	<b>TOTAL RECURRENT</b>	<b>1,134,077,646</b>
	<b>TOTAL CAPITAL</b>	<b>210,709,700</b>
	<b>TOTAL ALLOCATION</b>	<b>1,344,787,346</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
<b>23020119</b>	<b>CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES</b>				<b>35,064,520</b>
	<b>ONGOING PROJECTS</b>				<b>35,064,520</b>
	MAPPING & DEVELOPMENT OF TOURISM SITES AND ATTRACTIONS IN NIGERIA				23,709,680
	COMPLETION OF INTERNATIONAL TOURISM CENTRE (ITC) JOS	NORTH - CENTRAL	PLATEAU		5,677,420
	COMPLETION OF OGBUNIKE CAVE	SOUTH - EAST	ANAMBRA	OYI	5,677,420
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>170,967,760</b>
	<b>ONGOING PROJECTS</b>				<b>120,967,760</b>
	TOURISM DEVELOPMENT AND PROMOTION				50,129,040
	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL & INTERNATIONAL MARKET				42,774,200
	RESEARCH, DOCUMENTATION AND STUDY OF INTERNATIONAL & LOCAL TOURISM SITES				28,064,520
	<b>NEW PROJECTS</b>				<b>50,000,000</b>
	ACQUISITION OF MODERN/STATE OF THE EARTH TOURISM BOOKS/JOURNALS				40,000,000
	PRODUCTION OF CALENDARS AND DIARIES OF LOCAL AND INTERNATIONAL CARNIVALS AND TOURISM EVENTS				10,000,000
<b>23050104</b>	<b>ANNIVERSARIES/CELEBRATIONS</b>				<b>4,677,420</b>
	<b>ONGOING PROJECTS</b>				<b>4,677,420</b>
	ORGANIZING ABUJA TRAVEL MARKET	NORTH - CENTRAL	FCT	AMAC	4,677,420

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>	<b>3,666,481,669</b>
<b>236003</b>	<b>NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,666,481,669</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,808,822,891</b>
<b>2101</b>	<b>SALARY</b>	<b>2,496,677,962</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,496,677,962</b>
21010101	CONSOLIDATED SALARY	2,496,677,962
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>312,144,929</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>312,144,929</b>
21020201	NHIS	124,857,971
21020202	CONTRIBUTORY PENSION	187,286,957
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>481,562,078</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>376,096,700</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>376,096,700</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>376,096,700</b>
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	376,096,700
	<b>TOTAL PERSONNEL</b>	<b>2,808,822,891</b>
	<b>TOTAL OVERHEAD</b>	<b>481,562,078</b>
	<b>TOTAL RECURRENT</b>	<b>3,290,384,969</b>
	<b>TOTAL CAPITAL</b>	<b>376,096,700</b>
	<b>TOTAL ALLOCATION</b>	<b>3,666,481,669</b>



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			376,096,700
	<b>ONGOING PROJECTS</b>			<b>207,096,700</b>
	CONSTRUCTION OF MULTI PURPOSE HALL/ICT CENTRE, IBADAN	SOUTH - WEST	OYO	24,193,540
	CONSTRUCTION OF GUEST CHALLET AT ITAYEMO, ILE IFE.	SOUTH - WEST	OSUN	9,803,200
	CONSTRUCTION OF NATIONAL MUSEUM TARABA,TARABA STATE	N/W	Taraba	30,419,350
	CONSTRUCTION OF NATIONAL MUSEUM AT ANTORUN, OGBOMOSO.OYO STATE	S/W	Oyo	40,419,350
	CONSTRUCTION OF RAFIA CRAFT AND ARTS MUSEUM AT ATA-ESSIEN VILLAGE,IKOT-EKPENE LOCAL GOVT.	S/S	Akwa-Ibom	19,354,830
	CONSTRUCTION OF EXHIBITION GALLERY AT THE NATIONAL MUSEUM JOS	N/E	Plateau	3,870,950
	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE OGBOMOSHO	S/W	Osogbo	79,035,480
	<b>NEW PROJECTS</b>			<b>169,000,000</b>
	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	N/E	ADAMAWA	90,000,000
	RENOVATION OF ABA MUSEUM	S/E	ABIA	10,000,000
	UPGRADING OF FACILITIES IN LOKOJA MUSEUM	N/C	KOGI	10,000,000
	CONSTRUCTION OF ORUMBA MULTIPURPOSE HALL/ICT CENTRE,ORUMBA SOUTH, ANAMBRA	S/E	ANAMBR A	40,000,000
	CONSTRUCTION OF MULTIPURPOSE HALL / ICT CENTRE, OKE-SURULERE OYO STATE	S/W	OYO	19,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>	<b>552,960,340</b>
<b>0236005</b>	<b>CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>552,960,340</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>243,395,360</b>
<b>2101</b>	<b>SALARY</b>	<b>210,090,951</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>210,090,951</b>
21010101	CONSOLIDATED SALARY	210,090,951
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,304,409</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,982,857</b>
21020101	NON REGULAR ALLOVANCES	6,982,857
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,321,552</b>
21020201	NHIS	10,528,621
21020202	CONTRIBUTORY PENSION	15,792,931
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>133,113,355</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>176,451,624</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>111,612,910</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>111,612,910</b>
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	29,354,840
23010125	<u>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</u>	82,258,070
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,967,744</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,967,744</b>
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	30,967,744
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,870,970</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>33,870,970</b>
23050101	<u>RESEARCH AND DEVELOPMENT</u>	33,870,970
	<b>TOTAL PERSONNEL</b>	<b>243,395,360</b>
	<b>TOTAL OVERHEAD</b>	<b>133,113,355</b>
	<b>TOTAL RECURRENT</b>	<b>376,508,716</b>
	<b>TOTAL CAPITAL</b>	<b>176,451,624</b>
	<b>TOTAL ALLOCATION</b>	<b>552,960,340</b>

<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>					
<b>2012 BUDGET PROPOSAL</b>					
<b>MDA;</b>	<b>CENTRE FOR BLACK AND AFRICAN ARTS AND CIVILISATION</b>			*	
<b>CODE;</b>	<b>0236005</b>			*	
				*	
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	<b>PRIORITY</b>
<b>23010124</b>	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>29,354,840</b>
	<b>ONGOING PROJECTS</b>				<b>29,354,840</b>
	EQUIPMENT FOR PRESERVING BLACK AND AFRICAN ARTS AND TREASURE, CULTURE AND TRANSPARENCIES				9,677,420
	AUGMENTATION OF THE THE CENTRE'S COLLECTION (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)				19,677,420
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>82,258,070</b>
	<b>ON-GOING PROJECTS</b>				<b>82,258,070</b>
	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS				24,516,130
	HALL OF FAME - EQUIPPING AND DOCUMENTATION OF HONOREES				14,354,840
	RESTORATION AND REHABILITATION OF CBAAC MUSEUM				14,354,840
	EQUIPPING AND UPGRADING OF CBAAC STUDIO - TRANSFER OF TAPES TO DIGITAL FORMATS				29,032,260
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>30,967,744</b>
	<b>ONGOING PROJECTS</b>				<b>30,967,744</b>
	ESTABLISHMENT/EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO				19,354,840
	BUILDING OF IGBO - UKWU OUTREACH CENTRE OFFICE				11,612,904
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>33,870,970</b>
	<b>ONGOING PROJECTS</b>				<b>33,870,970</b>
	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE				33,870,970

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL COUNCIL OF ARTS AND CULTURE</b>	<b>1,804,733,174</b>
<b>0236004</b>	<b>NATIONAL COUNCIL OF ARTS AND CULTURE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,804,733,174</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>876,622,872</b>
<b>2101</b>	<b>SALARY</b>	<b>755,408,466</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>755,408,466</b>
21010101	CONSOLIDATED SALARY	755,408,466
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>121,214,406</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,728,164</b>
21020101	NON REGULAR ALLOVANCES	26,728,164
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,486,242</b>
21020201	NHIS	37,794,497
21020202	CONTRIBUTORY PENSION	56,691,745
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>283,239,332</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>644,870,970</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,419,350</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,419,350</b>
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	9,677,420
23010124	<u>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</u>	5,741,930
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>620,935,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>620,935,500</b>
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	616,096,800
23020113	<u>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</u>	4,838,700
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,516,120</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,516,120</b>
23030112	<u>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</u>	2,838,700
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	5,677,420
	<b>TOTAL PERSONNEL</b>	<b>876,622,872</b>
	<b>TOTAL OVERHEAD</b>	<b>283,239,332</b>
	<b>TOTAL RECURRENT</b>	<b>1,159,862,204</b>
	<b>TOTAL CAPITAL</b>	<b>644,870,970</b>
	<b>TOTAL ALLOCATION</b>	<b>1,804,733,174</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA;	NATIONAL COUNCIL OF ARTS AND CULTURE				
CODE;	0236004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>9,677,420</b>
	<b>ONGOING PROJECTS</b>				<b>9,677,420</b>
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	North - Central	FCT	Abuja	9,677,420
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>5,741,930</b>
	<b>ONGOING PROJECTS</b>				<b>5,741,930</b>
	PURCHASE OF AUDIO-VISUAL AND LIBRARY EQUIPMENT FOR FIVE SPECIAL CULTURAL LIBRARIES	North - Central	FCT	Abuja	5,741,930
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>616,096,800</b>
	<b>ONGOING PROJECTS</b>				<b>104,096,800</b>
	NATIONAL RESEARCH CENTRE ON TEXTILES TRADITIONS AT OSOGBO, OSUN STATE	South - West	Osun	Osogbo	5,677,420
	NATIONAL RESEARCH CENTRE ON BOAT REGATTA IN UYO, AKWA IBOM	South - South	Akwa Ibom	Uyo	19,032,260
	DEVELOPMENT OF CRAFT CENTRES AWKA	South - East	Anambra	Awka	4,838,710
	DEVELOPMENT OF CRAFT CENTRES IKARE	South - West	Ondo	Ikare	10,483,870
	DEVELOPMENT OF CRAFT CENTRES KANO	North - West	Kano	Kano	10,419,365
	DEVELOPMENT OF CRAFT CENTRES SOKOTO	North - West	Sokoto	Sokoto	10,516,130
	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	North - Central	FCT	FCT	15,354,840
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA	North - West	Kaduna	Kaduna	15,354,840
	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON MASQUERADE TRADITIONS IN ENUGU	South - East	Enugu	Enugu	12,419,365
	<b>NEW PROJECTS</b>				<b>512,000,000</b>
	SURVEY, DESIGN ESTIMATE & FENCING OF NATIONAL CENTRE FOR ART, CULTURE & TOURISM, FCT	North - Central	FCT	AMAC CBD	90,000,000
	LAND ACQUISITION, SURVEY & DESIGN ESTIMATE OF NOLLYWOOD CULTURAL FILM VILLAGE, ANAMBRA	South - East	Anambra	Orumba South	72,000,000
	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL INTEGRATION, SOKOTO	North - West	Sokoto	Tambuwal	90,000,000
	CONSTRUCTION OF ORIENTAL CULTURAL CENTRE, IMO	South - East	Imo	Mbutu, Aboh-Mbaise	70,000,000
	CONSTRUCTION OF NATIONAL CULTURAL CENTRE, YOBE	North East	Yobe	Damaturu	10,000,000
	CONSTRUCTION OF CULTURAL PALACE, IGBIRI POLO, RIVERS	South - South	Rivers	Tombia	10,000,000
	CONSTRUCTION OF OTUKPO CULTURAL PALACE, BENUE	NORTH CENTRAL	BENUE	OTUKPO	90,000,000
	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ACQUISITION ANINRI ENUGU	SOUTH EAST	ENUGU	ANINRI	70,000,000
	CONSTRUCTION OF ISOLO COMMUNITY CULTURAL CENTRE ISOLO LAGOS	SOUTH WEST	LAGOS	ISOLO	10,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23020113</b>	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>4,838,700</b>
	<b>ONGOING PROJECTS</b>				<b>4,838,700</b>
	ESTABLISHMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT TARABA	North - East	Taraba	Ghasaka	4,838,700
<b>23030112</b>	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>2,838,700</b>
	<b>ONGOING PROJECTS</b>				<b>2,838,700</b>
	MAINTENANCE/IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE.	North - West	Kano	Getso	2,838,700
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>5,677,420</b>
	<b>ONGOING PROJECTS</b>				<b>5,677,420</b>
	MAINTENANCE/IMPROVEMENT OF LAGOS CRAFT CENTRE	South - West	Lagos	Lagos	5,677,420

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL TROUPE OF NIGERIA</b>	<b>330,234,140</b>
<b>0236006</b>	<b>NATIONAL TROUPE OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>330,234,140</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,695,144</b>
<b>2101</b>	<b>SALARY</b>	<b>118,786,632</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,786,632</b>
21010101	CONSOLIDATED SALARY	118,786,632
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,908,512</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,908,512</b>
21020201	NHIS	5,963,405
21020202	CONTRIBUTORY PENSION	8,945,107
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>154,926,090</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,612,906</b>
	<b>TOTAL PERSONNEL</b>	<b>133,695,144</b>
	<b>TOTAL OVERHEAD</b>	<b>154,926,090</b>
	<b>TOTAL RECURRENT</b>	<b>288,621,234</b>
	<b>TOTAL CAPITAL</b>	<b>41,612,906</b>
	<b>TOTAL ALLOCATION</b>	<b>330,234,140</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>NAME OF MIN</b>	<b>FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL ORIENTATION</b>				
<b>MDA:</b>	<b>NATIONAL TROUPE OF NIGERIA</b>				
<b>CODE:</b>	<b>0236006</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23010124</b>	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>41,612,906</b>
	<b>ONGOING PROJECTS</b>				<b>41,612,906</b>
	PRODUCTION OF DANCE, DRAMA & MUSIC				9,677,420
	PURCHASE OF COSTUMES				9,516,130
	PURCHASE OF REHEARSAL KITS				9,838,710
	PURCHASE OF PROPS				4,838,710
	PLAYREADING OF NEW PLAYWRITE WORKS				7,741,936



FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL THEATRE</b>	<b>575,156,965</b>
<b>0236007</b>	<b>NATIONAL THEATRE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>575,156,965</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>301,076,840</b>
<b>2101</b>	<b>SALARY</b>	<b>259,744,868</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>259,744,868</b>
21010101	CONSOLIDATED SALARY	259,744,868
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,331,972</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,803,680</b>
21020101	NON REGULAR ALLOVANCES	8,803,680
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,528,292</b>
21020201	NHIS	13,011,317
21020202	CONTRIBUTORY PENSION	19,516,975
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>150,531,726</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>123,548,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>123,548,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>123,548,400</b>
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	41,000,000
23010115	<u>PURCHASE OF PHOTOCOPYING MACHINES</u>	9,677,420
23010116	<u>PURCHASE OF TYPEWRITERS</u>	22,806,460
23010123	<u>PURCHASE OF FIRE FIGHTING EQUIPMENT</u>	9,677,420
23010130	<u>PURCHASE OF RECREATIONAL FACILITIES</u>	40,387,100
	<b>TOTAL PERSONNEL</b>	<b>301,076,840</b>
	<b>TOTAL OVERHEAD</b>	<b>150,531,726</b>
	<b>TOTAL RECURRENT</b>	<b>451,608,565</b>
	<b>TOTAL CAPITAL</b>	<b>123,548,400</b>
	<b>TOTAL ALLOCATION</b>	<b>575,156,965</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>NAME OF MIN</b>	<b>FEDERAL MINISTRY OF TOURISM, CULTURE AND NATIONAL OREINTATION</b>				
<b>MDA:</b>	<b>NATIONAL THEATRE, LAGOS</b>				
<b>CODE:</b>	<b>0236007</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>SOUTH-WEST</b>	<b>LAGOS</b>	<b>SURULERE</b>	<b>41,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>41,000,000</b>
	PURCHASE OF BANQUET HALL CHAIRS AND CARPETS				41,000,000
<b>23010115</b>	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>9,677,420</b>
	<b>ONGOING PROJECTS</b>				<b>9,677,420</b>
	REHABILITATION:-PURCHASE AND REPLACEMENT OF ELECTRICAL PART				9,677,420
<b>23010116</b>	<b>PURCHASE OF TYPEWRITERS</b>				<b>22,806,460</b>
	<b>ONGOING PROJECTS</b>				<b>22,806,460</b>
	REHABILITATION:- PURCHASE OF SOUND EQUIPMENT FOR EXHIBITION/BANQUET HALLS				22,806,460
<b>23010123</b>	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>				<b>9,677,420</b>
	<b>ONGOING PROJECTS</b>				<b>9,677,420</b>
	REHABILITATION:- PURCHASE OF LIGHTING EQUIPMENTS				9,677,420
<b>23010130</b>	<b>ONGOING PROJECTS</b>				<b>40,387,100</b>
	REPLACEMENT AND RENOVATION OF SEATS, WOODEN PANEL AND STAGE				15,354,840
	ABUJA LIASON OFFICE (RENT)				14,516,130
	PLUMBING WORKS AT -250 OF THE THEATRE COMPLEX				10,516,130

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL GALLERY OF ART</b>	<b>1,675,564,092</b>
	<b>TOTAL ALLOCATION:</b>	<b>1,675,564,092</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>905,631,450</b>
<b>2101</b>	<b>SALARY</b>	<b>779,555,420</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>779,555,420</b>
21010101	CONSOLIDATED SALARY	779,555,420
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>126,076,030</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,571,419</b>
21020101	NON REGULAR ALLOVANCES	28,571,419
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>97,504,611</b>
21020201	NHIS	39,001,844
21020202	CONTRIBUTORY PENSION	58,502,766
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>330,739,082</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>439,193,560</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>314,193,560</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>314,193,560</b>
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	230,580,650
23010113	<u>PURCHASE OF COMPUTERS</u>	73,096,780
23010114	<u>PURCHASE OF COMPUTER PRINTERS</u>	10,516,130
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>125,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>125,000,000</b>
23050104	<u>ANNIVERSARIES/CELEBRATIONS</u>	125,000,000
	<b>TOTAL PERSONNEL</b>	<b>905,631,450</b>
	<b>TOTAL OVERHEAD</b>	<b>330,739,082</b>
	<b>TOTAL RECURRENT</b>	<b>1,236,370,532</b>
	<b>TOTAL CAPITAL</b>	<b>439,193,560</b>
	<b>TOTAL ALLOCATION</b>	<b>1,675,564,092</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
<b>23010112</b>	<b>CONSTRUCTION/PROVISION OF OFFICE BUILDING</b>				<b>230,580,650</b>
	<b>ONGOING PROJECTS</b>				<b>45,580,650</b>
	COMPLETION OF AINA ONABOLU COMPLEX WORKSHOPS/ STUDIOS, LAGOS	SOUTHWE ST	LAGOS		10,354,840
	COMPLETION OF OFFICE BUILDING, WORKSHOPS/STUDIOS, AND EXHIBITIO HALLS, MINNA	NORTH CENTRAL	NIGER		10,354,840
	COMPLETION OF WORKSHOPS/STUDIOS, PORTHARCOURT	SOUTH SOUTH	RIVERS		10,354,840
	COMPLETION OF WORKSHOPS/STUDIOS, KADUNA				14,516,130
	<b>NEW PROJECTS</b>				<b>185,000,000</b>
	CONSTRUCTION OF ANCIENT NUPE GALLERY OF ART AND CULTURAL CENTER, NIGER STATE				90,000,000
	ORIENTAL HERITAGE GALAXY CENTRE, MBUTU				50,000,000
	CONSTRUCTION OF MULTIPURPOSE HALL / ICT CENTER & CULTURE GALLERY, OKOH, ANAMBRA				25,000,000
	CONSTRUCTION OF ANCIENT GALLERY OF ART, UKPOR, NNEWI SOUTH, ANAMBRA				10,000,000
	CONSTRUCTION OF KULILI GALLERY OF ART CENTRE, KULILI -LAU, TARABA				10,000,000
<b>23010113</b>	<b>PURCHASE OF FURNITURE/FITTINGS</b>				<b>73,096,780</b>
	<b>ONGOING PROJECTS</b>				<b>73,096,780</b>
	PURCHASE/ACQUISITION OF ART WORKS, FOR HQTR OFFICE & 22 OUTSTATIONS				57,741,940
	PURCHASE OF ART MATERIALS FOR HEAD QUARTERS OFFICE & 24 OUTSTATIONS				10,516,130
	PURCHASE OF ART BOOKS/JOURNALS				4,838,710
<b>23010114</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>10,516,130</b>
	<b>ONGOING PROJECTS</b>				<b>10,516,130</b>
	ABUJA BIENNIAL ( FORMALLY AFRICAN REGIONAL SUMMIT AND EXHIBITION ON VISUAL ART (ARESUYA))				4,838,710
	SATURDAY ART CLUB (HEAD QUARTERS OFFICE & 24 OUTSTATIONS)				5,677,420
<b>23050104</b>	<b>ANNIVERSARIES/CELEBRATIONS</b>				<b>125,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>100,000,000</b>
	INTERNATIONAL ART EXPO				60,000,000
	NATIONAL VISUAL ART COMPETITION				40,000,000
	<b>NEW PROJECTS</b>				<b>25,000,000</b>
	CONSTRUCTION OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY AKPU	SOUTH- EAST	ANAMBR A	ORUMBA SOUTH	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL WAR MUSEUM - UMUAHIA</b>	<b>85,048,882</b>
<b>0236009</b>	<b>NATIONAL WAR MUSEUM - UMUAHIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>85,048,882</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,708,444</b>
<b>2101</b>	<b>SALARY</b>	<b>66,354,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,354,010</b>
21010101	CONSOLIDATED SALARY	66,354,010
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,354,434</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,354,434</b>
21020201	NHIS	3,341,774
21020202	CONTRIBUTORY PENSION	5,012,661
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,340,438</b>
	<b>TOTAL PERSONNEL</b>	<b>74,708,444</b>
	<b>TOTAL OVERHEAD</b>	<b>10,340,438</b>
	<b>TOTAL RECURRENT</b>	<b>85,048,882</b>
	<b>TOTAL ALLOCATION</b>	<b>85,048,882</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>	<b>1,676,953,453</b>
<b>0236010</b>	<b>NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,676,953,453</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,198,007,954</b>
<b>2101</b>	<b>SALARY</b>	<b>1,064,842,463</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,064,842,463</b>
21010101	CONSOLIDATED SALARY	1,064,842,463
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>133,165,491</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>133,165,491</b>
21020201	NHIS	53,266,196
21020202	CONTRIBUTORY PENSION	79,899,295
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>239,590,641</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>239,354,858</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,032,260</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,032,260</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	29,032,260
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>125,161,302</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>125,161,302</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,419,356
23020104	CONSTRUCTION / PROVISION OF HOUSING	92,258,074
23020114	CONSTRUCTION / PROVISION OF ROADS	15,483,872
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>76,451,618</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>76,451,618</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,032,260
23030102	REHABILITATION / REPAIRS - ELECTRICITY	47,419,358
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,709,678</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>8,709,678</b>
23050101	RESEARCH AND DEVELOPMENT	8,709,678
	<b>TOTAL PERSONNEL</b>	<b>1,198,007,954</b>
	<b>TOTAL OVERHEAD</b>	<b>239,590,641</b>
	<b>TOTAL RECURRENT</b>	<b>1,437,598,595</b>
	<b>TOTAL CAPITAL</b>	<b>239,354,858</b>
	<b>TOTAL ALLOCATION</b>	<b>1,676,953,453</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>NAME OF MINISTRY:</b>					
<b>MDA:</b>	<b>NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM STUDIES</b>				
<b>CODE</b>	<b>0236010</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>29,032,260</b>
	<b>ONGOING PROJECTS</b>				<b>29,032,260</b>
	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT TO NIHOTOUR CAMPUSES				16,451,614
	ACQUISITION OF TEACHING AIDS AND EQUIPMENT TO NIHOTOUR CAMPUSES				12,580,646
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>17,419,356</b>
	<b>ONGOING PROJECTS</b>				<b>17,419,356</b>
	CONSTRUCTION OF ADMINISTRATIVE OFFICE BLOCK AT NIHOTOUR BAUCHI CAMPUS				17,419,356
<b>23020104</b>	<b>CONSTRUCTION / PROVISION OF HOUSING</b>				<b>92,258,074</b>
	<b>ONGOING PROJECTS</b>				<b>92,258,074</b>
	CONSTRUCTION OF CLASSROOM BLOCK AT NIHOTOUR OSHOGBO CAMPU				9,677,420
	CONSTRUCTION OF TRAINING HOTEL PHASE 1 STAGE 1 AT NIHOTOUR BAGAUDA KANO				82,580,654
<b>23020114</b>	<b>CONSTRUCTION / PROVISION OF ROADS</b>				<b>15,483,872</b>
	<b>ONGOING PROJECTS</b>				<b>15,483,872</b>
	CONSTRUCTION OF ROAD NETWORK PHASE II AT BAGAUDA KANO CAMPUS				15,483,872
<b>23030101</b>	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>29,032,260</b>
	<b>ONGOING PROJECTS</b>				<b>29,032,260</b>
	REHABILITATION AND RENOVATION OF FEMALE HOSTEL AT NIHOTOUR KANO CAMPUS				29,032,260
<b>23030102</b>	<b>REHABILITATION / REPAIRS - ELECTRICITY</b>				<b>47,419,358</b>
	<b>ONGOING PROJECTS</b>				<b>47,419,358</b>
	INSTALLATION OF STREET LIGHTS AT NIHOTOUR KANO CAMPUS				7,741,936
	SUPPLY OF KITCHEN AND RESTAURANT EQUIPMENT TO NIHOTOUR DEMONSTRATION KITCHEN AND RESTAURANT KANO				39,677,422
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>8,709,678</b>
	<b>ONGOING PROJECTS</b>				<b>8,709,678</b>
	RESEARCH GRANT				8,709,678

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>	<b>1,513,494,639</b>
<b>0236011</b>	<b>NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,513,494,639</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,008,371,184</b>
<b>2101</b>	<b>SALARY</b>	<b>896,276,445</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>896,276,445</b>
21010101	CONSOLIDATED SALARY	896,276,445
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,094,739</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>112,094,739</b>
21020201	NHIS	44,837,896
21020202	CONTRIBUTORY PENSION	67,256,843
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>411,397,645</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>93,725,810</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>63,725,810</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>63,725,810</b>
23050101	RESEARCH AND DEVELOPMENT	63,725,810
	<b>TOTAL PERSONNEL</b>	<b>1,008,371,184</b>
	<b>TOTAL OVERHEAD</b>	<b>411,397,645</b>
	<b>TOTAL RECURRENT</b>	<b>1,419,768,829</b>
	<b>TOTAL CAPITAL</b>	<b>93,725,810</b>
	<b>TOTAL ALLOCATION</b>	<b>1,513,494,639</b>



<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>					
<b>NAME OF MINISTRY:</b>					
<b>MDA:</b>	<b>NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>				
<b>CODE:</b>	<b>0236011</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>30,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>30,000,000</b>
	REHABILITATION OF OFFICE BUILDING IN YOLA				30,000,000
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>63,725,810</b>
	<b>ONGOING PROJECTS</b>				<b>63,725,810</b>
	RESEARCH INTO TANGIBLE & INTANGIBLE CULTURAL HERITAGE IN HQ AND GEO-POLITICAL ZONES AND INDIGENOUS LANGUAGE PROGRAMMES				49,000,000
	<b>ONGOING PROJECTS</b>				
	CONSTRUCTION OF EXECUTIVE HOSTEL BLOCK				14,725,810

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS</b>	<b>123,019,543</b>
<b>0236012</b>	<b>INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>123,019,543</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,661,658</b>
<b>2101</b>	<b>SALARY</b>	<b>95,645,755</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,645,755</b>
21010101	CONSOLIDATED SALARY	95,645,755
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,015,903</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,015,903</b>
21020201	NHIS	4,806,361
21020202	CONTRIBUTORY PENSION	7,209,542
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>15,357,885</b>
	<b>TOTAL PERSONNEL</b>	<b>107,661,658</b>
	<b>TOTAL OVERHEAD</b>	<b>15,357,885</b>
	<b>TOTAL RECURRENT</b>	<b>123,019,543</b>
	<b>TOTAL CAPITAL</b>	<b>-</b>
	<b>TOTAL ALLOCATION</b>	<b>123,019,543</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL ORIENTATION AGENCY</b>	<b>5,742,566,754</b>
<b>0236017</b>	<b>NATIONAL ORIENTATION AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>5,742,566,754</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,811,223,396</b>
<b>2101</b>	<b>SALARY</b>	<b>4,276,589,523</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,276,589,523</b>
21010101	CONSOLIDATED SALARY	4,276,589,523
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>534,633,874</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>534,633,874</b>
21020201	NHIS	213,853,549
21020202	CONTRIBUTORY PENSION	320,780,324
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>614,146,845</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>317,196,514</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>68,387,100</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>68,387,100</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	68,387,100
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>248,809,414</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>248,809,414</b>
23050103	MONITORING AND EVALUATION	248,809,414
	<b>TOTAL PERSONNEL</b>	<b>4,811,223,396</b>
	<b>TOTAL OVERHEAD</b>	<b>614,146,845</b>
	<b>TOTAL RECURRENT</b>	<b>5,425,370,241</b>
	<b>TOTAL CAPITAL</b>	<b>317,196,514</b>
	<b>TOTAL ALLOCATION</b>	<b>5,742,566,754</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	NATIONAL ORIENTATION AGENCY				**
CODE:	0236017				**
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	**
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>68,387,100</b>
	<b>NEW PROJECTS</b>				<b>68,387,100</b>
	RENOVATION OF OFFICE ACCOMMODATION				48,387,100
	RENOVATION/REHABILITATION OF STATE OFFICE AT UMAHIA				10,000,000
	RENOVATION/REHABILITATION OF STATE OFFICE AT OWERRI				10,000,000
23050103	<b>MONITORING AND EVALUATION</b>				<b>248,809,414</b>
	<b>ONGOING PROJECTS</b>				<b>229,454,674</b>
	NATIONWIDE CAMPAIGN ON PROMOTING NIGERIA'S CORE VALUES				38,387,100
	NATIONWIDE VOTER EDUCATION CAMPAIGN				40,064,520
	NATIONWIDE CIVIC EDUCATION CAMPAIGN				43,243,460
	PROMOTING THE TENETS OF SOCIAL JUSTICE AND THE RULE OF LAW				43,243,460
	TRAINING/CAPACITY-BUILDING FOR WAI BRIGADE VOLUNTEERS				21,290,324
	RAISING INTEGRITY STANDARDS IN PUBLIC SERVICE AND THE NIGERIAN SOCIETY (TV DRAMA SERIES ON "INTEGRITY MATTERS")				43,225,810
	<b>NEW PROJECTS</b>				<b>19,354,740</b>
	MONITORING AND EVALUATION OF 2011 GENERAL ELECTIONS				19,354,740